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# **PALMERSTON NORTH CITY COUNCIL**

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AGENDA

## **COUNCIL**

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9:00 AM, WEDNESDAY 7 FEBRUARY 2024

COUNCIL CHAMBER, FIRST FLOOR  
CIVIC ADMINISTRATION BUILDING  
32 THE SQUARE, PALMERSTON NORTH

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# MEMBERS

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<b>Grant Smith (Mayor)</b>	
<b>Debi Marshall-Lobb (Deputy Mayor)</b>	
<b>Mark Arnott</b>	<b>Leonie Hapeta</b>
<b>Brent Barrett</b>	<b>Lorna Johnson</b>
<b>Rachel Bowen</b>	<b>Billy Meehan</b>
<b>Vaughan Dennison</b>	<b>Orphée Mickalad</b>
<b>Lew Findlay (QSM)</b>	<b>Karen Naylor</b>
<b>Roly Fitzgerald</b>	<b>William Wood</b>
<b>Patrick Handcock (ONZM)</b>	<b>Kaydee Zabelin</b>

AGENDA ITEMS, IF NOT ATTACHED, CAN BE VIEWED AT

[pncc.govt.nz](http://pncc.govt.nz) | Civic Administration Building, 32 The Square  
City Library | Ashhurst Community Library | Linton Library

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**Waid Crockett**

**Chief Executive | PALMERSTON NORTH CITY COUNCIL**

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Te Marae o Hine | 32 The Square  
Private Bag 11034 | Palmerston North 4442 | New Zealand  
[pncc.govt.nz](http://pncc.govt.nz)

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CITY



# **COUNCIL MEETING**

7 February 2024

## **ORDER OF BUSINESS**

**1. Karakia Timatanga**

**2. Apologies**

**3. Notification of Additional Items**

Pursuant to Sections 46A(7) and 46A(7A) of the Local Government Official Information and Meetings Act 1987, to receive the Chairperson's explanation that specified item(s), which do not appear on the Agenda of this meeting and/or the meeting to be held with the public excluded, will be discussed.

Any additions in accordance with Section 46A(7) must be approved by resolution with an explanation as to why they cannot be delayed until a future meeting.

Any additions in accordance with Section 46A(7A) may be received or referred to a subsequent meeting for further discussion. No resolution, decision or recommendation can be made in respect of a minor item.

**4. Declarations of Interest (if any)**

Members are reminded of their duty to give a general notice of any interest of items to be considered on this agenda and the need to declare these interests.

**5. Public Comment**

To receive comments from members of the public on matters specified on this Agenda or, if time permits, on other matters.



(NOTE: If the Council wishes to consider or discuss any issue raised that is not specified on the Agenda, other than to receive the comment made or refer it to the Chief Executive, then a resolution will need to be made.)

6. **New Year's Honours 2024** Page 7  
Presentation, by Grant Smith, The Mayor.
  
7. **Confirmation of Minutes** Page 13  
"That the minutes of the ordinary meeting of 6 December 2023 Part I Public be confirmed as a true and correct record."
  
8. **Confirmation of Minutes** Page 25  
"That the minutes of the extraordinary meeting of 13 December 2023 Part I Public be confirmed as a true and correct record."
  
9. **Confirmation of Minutes** Page 41  
"That the minutes of the ordinary meeting of 18 December 2023 Part I Public be confirmed as a true and correct record."
  
10. **Notice of Motion - Stop Using Class 4 Gambling Proceeds** Page 75  
Presentation, by Councillor Brent Barrett

## REPORTS

11. **Endorsement of the Oranga Papaioea City Strategy and plans as the foundation for the proposed Long Term Plan 2024-2034** Page 83  
Memorandum, presented by Julie Macdonald, Strategy and Policy Manager.
  
12. **2024 Long Term Plan Consultation Material** Page 203  
Memorandum, presented by David Murphy, Chief Planning Officer, and Cameron McKay, Chief Financial Officer.
  
13. **Future Development Strategy Update and Next Steps** Page 723  
Memorandum, presented by Hannah White, Democracy & Governance Manager, and Jonathan Ferguson-Pye, City Planning Manager.



**14. Director Vacancy - Central Economic Development Agency** Page 729

Memorandum, presented by Hannah White, Democracy & Governance Manager, and David Murphy, Chief Planning Officer.

**15. Trustee Vacancies - Te Manawa Museums Trust** Page 733

Memorandum, presented by Hannah White, Democracy & Governance Manager.

**16. Council Work Schedule** Page 737

**17. Karakia Whakamutunga**

**18. Exclusion of Public**

To be moved:

"That the public be excluded from the following parts of the proceedings of this meeting listed in the table below.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under Section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

General subject of each matter to be considered		Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for passing this resolution
19.	Minutes of the ordinary meeting - Part II Confidential - 6 December 2023	For the reasons set out in the ordinary minutes of 6 December 2023, held in public present.	
20.	Minutes of the ordinary meeting - Part II Confidential - 18 December 2023	For the reasons set out in the ordinary minutes of 18 December 2023, held in public present.	

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by Section 6 or Section 7 of that Act which would be prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public as stated in the above table.







## **PRESENTATION**

**TO:** Council

**MEETING DATE:** 7 February 2024

**TITLE:** New Year's Honours 2024

**FROM:** Grant Smith, The Mayor

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## **RECOMMENDATION TO COUNCIL**

1. That Council note that congratulations have been conveyed on behalf of the Council to the local recipients of the New Year's Honours 2024.
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## **SUMMARY**

The Mayor will refer to the local recipients of the New Year's Honours.

## **ATTACHMENTS**

1. New Year's Honours 2024 [↓](#) 



### NEW YEAR'S HONOURS LIST – 2024 - Palmerston North Recipients

Name	Honour	Reason	Details
Dr Johanna Julene Wood	Companion of the New Zealand Merit	For services to football governance	Dr Johanna Wood has contributed to women's football in New Zealand since 2010. Dr Wood was Chair of Central Football between 2010 and 2018 and a member of the Board from 2006. She was elected to the New Zealand Football Executive Committee in 2018 and served as Vice President, before becoming the first female President in 2019. In her first year of leadership, the Board achieved 40 percent female representation around the board table for the first time, which has since been maintained. She was appointed as the Oceania representative to the FIFA Council in 2019, consisting of 37 members focusing on the strategic direction of FIFA, and was re-elected for a second term in 2023. She led the bidding for the hosting rights of the FIFA Women's World Cup 2023, with New Zealand co-hosting the tournament with Australia. She has been a member of the Red Sox Club in Manawatu and was made a Life Member of Central Football in 2020. Dr Wood was the inaugural Chair of FIFA's first World Cup Legacy Committee, driving collaboration across the Asia-Pacific region, ensuring a lasting legacy for the tournament across New Zealand. The FIFA Women's World Cup 2023 was the most attended women's sporting event in history, which saw a record number of attendees in New Zealand for a men's or women's football match.
Mr Patrick William Bronte	Member of the New Zealand Order of Merit:	For services to military history.	Mr Patrick Bronte has spent 21 years travelling New Zealand to capture and preserve more than 500 audio and video interviews with Returned Service men and women, many of whom have since died.  Mr Bronte has been a tetraplegic since an accident at age 16. Paralysed from the shoulders down, he uses a mouth stick and has produced the website 'Nga Toa', intending to make these interviews freely available to the public. His archive has expanded to include more recent conflicts in Africa, East Timor, Bosnia and Afghanistan. He founded the Nga Toa Charitable Trust in 2018, which has contributed to remembrance activities such as museum exhibitions, commemorating fallen soldiers, providing material for New Zealand authors and international publications, and is currently collaborating with historians to develop an app that utilises augmented reality to provide an immersive experience for children to learn about the service of New Zealand veterans. He maintains the majority of the financial responsibility for Nga Toa,



Name	Honour	Reason	Details
			<p>making it the sole repository for this invaluable historical resource. Mr Bronte's interviews have been used by the Royal New Zealand Returned and Services Association to identify emerging issues for veterans to inform veteran services and policy, as well as providing digital material that has significantly increased awareness through digital resources for annual Poppy Day fundraising activities. Mr Patrick Bronte has spent 21 years travelling New Zealand to capture and preserve more than 500 audio and video interviews with Returned Service men and women, many of whom have since died.</p> <p>Mr Bronte has been a tetraplegic since an accident at age 16. Paralysed from the shoulders down, he uses a mouth stick and has produced the website 'Nga Toa', intending to make these interviews freely available to the public. His archive has expanded to include more recent conflicts in Africa, East Timor, Bosnia and Afghanistan. He founded the Nga Toa Charitable Trust in 2018, which has contributed to remembrance activities such as museum exhibitions, commemorating fallen soldiers, providing material for New Zealand authors and international publications, and is currently collaborating with historians to develop an app that utilises augmented reality to provide an immersive experience for children to learn about the service of New Zealand veterans. He maintains the majority of the financial responsibility for Nga Toa, making it the sole repository for this invaluable historical resource. Mr Bronte's interviews have been used by the Royal New Zealand Returned and Services Association to identify emerging issues for veterans to inform veteran services and policy, as well as providing digital material that has significantly increased awareness through digital resources for annual Poppy Day fundraising activities.</p>
Mrs Pearl Naulder	Member of the New Zealand Order of Merit:	For services to education	<p>Mrs Pearl Naulder has advocated for gifted children in New Zealand for more than 30 years.</p> <p>Mrs Naulder worked as a Senior Occupational Therapist and in mental health care in London, before retraining as a teacher and emigrating to New Zealand in 1988. She has held several teaching roles, including at Marotiri School and Taupō Intermediate School providing specialist support for children with additional needs and leading gifted</p>



Name	Honour	Reason	Details
			<p>programmes. From 2002 to 2006 she was a One Day School programme teacher at the George Parkyn National Centre for Gifted Education. She worked for the Ministry of Education as a Schools Advisor for Gifted Children for four years, generating resources and providing strategies for teachers, students and parents of gifted children. She was a founding member of the Taupō branch of the New Zealand Association for Gifted Children in 1996, later becoming National President from 2000 to 2003. During her tenure, she worked to secure the continuity of the organisation. Since 2010 she has worked for Aotearoa Gifted New Zealand as a tutor, delivering a NZQA accredited certificate which supports gifted learners in achieving their learning outcomes.</p> <p>Mrs Naulder is currently one of three coordinators of CenGATE, a Palmerston North-based regional association for teachers interested in supporting gifted children and has been an Area Coordinator for MENSA.</p>
Ms Huhana Te Uru Naomi Anne Manu	Member of the New Zealand Order of Merit:	For services to STEM education and Māori	<p>Ms Naomi Manu (Rangitāne, Ngāti Kahungunu, Ngāti Raukawa ki te Tonga) has led New Zealand's efforts to encourage Māori students to pursue careers in science, technology, engineering and mathematics (STEM).</p> <p>Ms Manu worked in the tertiary sector, founding Pūhoro STEM(M) Academy (Pūhoro) in 2015 while working at Massey University. Pūhoro provides mentorship and support to Māori students interested in STEM subjects. Under her leadership, Pūhoro has encouraged greater Māori participation in the science and innovation sectors, inspiring thousands of young people to pursue careers in STEM. The academy provides career networks of role models and mentors to students, promoting an intergenerational shift in the career choices of rangatahi, to create a more diverse and inclusive scientific community in New Zealand. She was Director of Māori Student Success at Massey University for two years. In 2022 she co-founded the Auraki Group Limited, an organisation which encourages Māori participation in STEM careers through its six-month Poipoia Data Apprenticeship programme, designed to build data analytics capability within the workforce in line with tirohanga Māori. She was recently appointed as a Director of Te Taumata and has advocated for increased Māori representation in global trade and commerce on a national and international scale. Ms</p>



Name	Honour	Reason	Details
			Manu has been recognised with several national and international awards, including her appointment as an Obama Foundation Leader for the Asia-Pacific region in 2023.







## PALMERSTON NORTH CITY COUNCIL

### Minutes of the Council Meeting Part I Public, held in the Council Chamber, First Floor, Civic Administration Building, 32 The Square, Palmerston North on 06 December 2023, commencing at 9.05am

**Members Present:** Grant Smith (The Mayor) (in the Chair) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

**Apologies:** Councillor Lorna Johnson (on Council Business) and Orphée Mickalad (on Council Business).

Councillor Lew Findlay left the meeting at 12.32pm during consideration of clause 201-23. He entered the meeting again at 12.59pm during the consideration of clause 203-23. He was not present for clauses 201-23 to 202-23 inclusive.

#### 194-23 Apologies

Moved Grant Smith, seconded Debi Marshall-Lobb.

#### RESOLVED

1. That Council receive the apologies.

Clause 194-23 above was carried 14 votes to 0, the voting being as follows:

#### For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

#### Declarations of Interest

Councillor Grant Smith declared a conflict of interest in Item 15 Approval of International travel for the Mayor, Jan 2024 (clause 203-23) and took no further part in discussion or debate.

Councillor Patrick Handcock declared a conflict of interest in Item 30 Land Purchase – Urban Growth and Esplanade Walkways (clause 210-23) and took no further part in discussion or debate.



## 195-23 Public Comment

Wiremu Te Awe Awe, Peter Te Rangi and Warren Warbrick (Rangitāne o Manawatū) spoke on their desire to develop a central marae and cultural centre at Te Motu o Poutoa. They urged Council support for the project.

Noor Fatima, Vice President and Vikram Govindasamy – Treasurer from the Manawatū Multi-Cultural Centre spoke in support of Item 10 Community Spaces Hub. They asked for a central site for a multi-cultural hub to enable everyone in the community easy access to it.

Moved Grant Smith, seconded Debi Marshall-Lobb.

### RESOLVED

That Council receive the Public Comments.

Clause 195-23 above was carried 14 votes to 0, the voting being as follows:

#### For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

## 196-23 Confirmation of Minutes

Moved Grant Smith, seconded Debi Marshall-Lobb.

### RESOLVED

1. That the minutes of the ordinary meeting of 1 November 2023 Part I Public be confirmed as a true and correct record.

Clause **Error! Reference source not found.** above was carried 13 votes to 0, with 1 abstention, the voting being as follows:

#### For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

#### Abstained:

Councillor Vaughan Dennison.

## 197-23 Notice of Motion: Investigation into Investment Options in Palmerston North Airport Limited

Moved Grant Smith, seconded Debi Marshall-Lobb.



## RESOLVED

1. That Council approve the Chief Executive delegation to spend up to \$50,000 to complete the investigation and analysis of investment options for Palmerston North Airport Limited. This is intended to be offset from existing budgets.

Clause 197-23 above was carried 11 votes to 2, the voting being as follows:

### For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan and William Wood.

### Against:

Councillors Brent Barrett and Karen Naylor.

### Note:

Councillor Kaydee Zabelin did not vote.

## REPORTS

198-23

### **Future for Local Government- Council position for Local Government New Zealand Special Meeting 11 December 2023**

Memorandum, presented by Hannah White, Democracy and Governance Manager.

Moved Grant Smith, seconded Debi Marshall-Lobb.

## RESOLVED

1. That Palmerston North City Council agree to vote in favour of:

1. Section 1 - Build a new system of government that's fit for purpose
2. Section 2 - Rebalance the country's tax take between central and local government
3. Section 3 - Create stronger, more authentic relationships between local government and iwi, hapū and Māori
4. Section 4 - Align central, regional and local government priorities
5. Section 5 - Strengthen local democracy and leadership

at the upcoming Local Government New Zealand Special General Meeting to endorse The Future by Local Government – A consensus outcome paper as Local Government New Zealand (LGNZ)'s agreed basis for engagement and advocacy with central government on local government system reform.

Clause 198-23 above was carried 14 votes to 0, the voting being as follows:

### For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick



Handcock, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

### **199-23 Community Spaces Feasibility Study**

Memorandum, presented by Anton Carter, Group Manager-Community Services, Stephanie Velvin, Community Development Manager, Steve Bramley, Director, SGL and Murali Bhaskar, Design Director, BOON Architects.

Sue Sutherland, Library Consultant, Sue Sutherland Consulting was available for questions online.

Officers corrected an error in Table 2 on page 57 of the report, the costs for Programmes 2 and 3 should read:

- Programme 2 – Pasifika Centre to cost \$ 3,799,372
- Programme 3 – Te Pātikitiki Library to cost \$3,475,000

Moved Grant Smith, seconded Debi Marshall-Lobb.

### **RESOLVED**

1. That Council receive the feasibility study report titled Community Libraries/Hubs and Community Centres, November 2023 (Attachment 1), presented to Council on 6 December 2023.
2. That Council refer Community Spaces Programmes 1-5 (as listed in amended Table 2) to the Long-Term Plan drafting debate on 13 December 2023.

Clause 199-23 above was carried 14 votes to 0, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

Meeting adjourned 10.55am

Meeting resumed 11.15am

### **200-23 Home of Football Artificial Football Turf - Update on discussions with Central Football and Massey University**

Report, presented by Aaron Phillips - Activity Manager Parks.

Moved Grant Smith, seconded Leonie Hapeta.



## **RESOLVED**

1. That Council receive the report on discussions with Central Football and Massey University on the proposed artificial football turf to inform the 2024/34 Long Term Plan decisions.
2. That Council note that Central Football and Massey University wish to advance the design phase and are willing to fund that stage up to a value of \$225,000.
3. That Council makes no further funding decisions on the proposed artificial football turf ahead of the 2024/34 Long Term Plan (Option 2).
4. That Council note that new capital programme 1133, Artificial Football Field (subject to part external funding), for \$199,000 will be unspent in 202

Clause 200-23 above was carried 13 votes to 1, the voting being as follows:

### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Patrick Handcock, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

### **Against:**

Councillor Roly Fitzgerald.

## **201-23**

### **Palmerston North Airport Ltd - Statement of Expectations 2024/25-2026/27**

Memorandum, presented by Steve Paterson, Strategy Manager - Finance.

Councillor Lew Findlay left the meeting at 12:32pm

Councillor Naylor moved a motion to confirm Council's expected dividend payment by the Palmerston North Airport for the following three years.

Moved Grant Smith, seconded Debi Marshall-Lobb.

## **RESOLVED**

1. That Council adopt the Statement of Expectations for Palmerston North Airport Ltd 2024/25-2026/27 (Attachment 1).

Clause 201-23 above was carried 13 votes to 0, the voting being as follows:

### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Roly Fitzgerald, Patrick Handcock,



Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

Moved Karen Naylor, seconded Brent Barrett.

**RESOLVED**

2. That the dividend payment be no less than 20% Net Profit after Tax (NPAT) in Year 1 2024/25 and no less than 40% NPAT in Year 2 2025/26 and Year 3 2026/27.

Clause 201-23 above was carried 13 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

**202-23**

**Palmerston North Airport Limited - Instructions relating to Annual Meeting**  
Memorandum, presented by Steve Paterson, Strategy Manager - Finance.

Moved Debi Marshall-Lobb, seconded Vaughan Dennison.

**RESOLVED**

1. That Council receive the Notice of the 2023 Annual Meeting of Palmerston North Airport Limited.
2. That Council instruct Grant Smith, the Mayor (as Council's shareholder representative) to support the proposed resolutions to be considered at the Annual Meeting of Palmerston North Airport Limited to be conducted by way of resolution in writing.

Clause 202-23 above was carried 12 votes to 0, with 1 abstention, the voting being as follows:

**For:**

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

**Abstained:**

The Mayor (Grant Smith).

The Mayor Grant Smith declared a conflict of interest, he withdrew from the discussion and sat in the gallery.

The Deputy Mayor, Debi Marshall-Lobb took the chair.



**203-23**

**Approval of International Travel for the Mayor, Jan 2024**

Memorandum, presented by Gabrielle Loga, International Relations Manager.

Councillor Lew Findlay returned to the meeting at 12:59pm

Councillor Bowen moved an additional motion seeking Council oversight of the International Relations annual plan to provide elected members greater awareness of upcoming international opportunities.

Moved Debi Marshall-Lobb, seconded Leonie Hapeta.

**RESOLVED**

1. That Council grant approval for the Mayor to lead a small delegation to visit our partners in China and Japan from 20 January to 6 February 2024 in commemoration of the city's sister city anniversaries with Kunshan and Mihara.

Clause 203-23 above was carried 9 votes to 3, with 1 abstention, the voting being as follows:

**For:**

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Vaughan Dennison, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan and William Wood.

**Against:**

Councillors Rachel Bowen, Karen Naylor and Kaydee Zabelin.

**Abstained:**

Councillor Lew Findlay.

Moved Debi Marshall-Lobb, seconded Leonie Hapeta.

**RESOLVED**

2. That Council note that should the Mayoress accompany the Mayor, that Council approve the expenses of the Mayoress for flights, meals, accommodation and incidentals will be covered by the Council according to the Council's Elected and Appointed Members' Expenses and Allowances Policy 2022.

Clause 203-23 above was carried 7 votes to 5, with 1 abstention, the voting being as follows:

**For:**

Councillors Debi Marshall-Lobb, Mark Arnott, Vaughan Dennison, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta and Billy Meehan.

**Against:**



Councillors Brent Barrett, Rachel Bowen, Karen Naylor, William Wood and Kaydee Zabelin.

**Abstained:**

Councillor Lew Findlay.

Moved Rachel Bowen, seconded Kaydee Zabelin.

**RESOLVED**

3. That the Chief Executive provide an annual plan for international relations activity to Council

Clause 203-23 above was carried 13 votes to 0, the voting being as follows:

**For:**

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

The meeting adjourned at 1.44pm

The meeting resumed at 2.46pm

The Mayor, Grant Smith took the chair.

**204-23**

**Hearings Commissioners List Appointments 2024-2026**

Memorandum, presented by Desiree Harvey, Legal Counsel.

Moved Vaughan Dennison, seconded Leonie Hapeta.

**RESOLVED**

1. That the persons listed on the Hearings Commissioners List Appointments 2024-2026 Schedule (Attachment 1) be approved as Independent Hearings Commissioners under the Resource Management Act 1991, and that the Commissioners shall have the powers and responsibilities as delegated by the Council to Commissioners.
2. That the term of appointment for each Hearings Commissioner commence on 1 January 2024 and expire on 30 November 2026.
3. That the names of Commissioners appointed to the Independent Hearings Commissioners List 2024-2026 (Attachment 1) be made public once the appointments have been confirmed by the Council and the applicants have been advised of the outcome of the process.

Clause 204-23 above was carried 14 votes to 0, the voting being as follows:



**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

**205-23      Programme 2206 (Storm Damage - August 2002 Roothing) - Request for Additional Budget to enable the Glenburn Road and Mountain View Road Retaining Walls to be completed**

Report, presented by Bryce Hosking, Acting Group Manager Transport & Development and Geoff Sneddon, Senior Project Manager.

Officers corrected an error in the table in section 3.2, page 125 of the report. The costs to complete the projects should read:

- Glenburn Road's cost to complete is \$2,344,535
- Mountain View Road's cost to complete is \$255,420

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

1. That Council approve the additional funding of \$799,938 for the Capital New Programme 2206 (Storm Damage – August 2022 Roothing) to increase the 2023/24 budget from \$2,176,222 to \$2,976,160 (excl. GST) to enable the completion of the planned projects within Programme 2206.

Clause 205-23 above was carried 13 votes to 0, the voting being as follows:

**For:**

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

**Note**

The Mayor (Grant Smith) did not vote.

The Mayor adjourned items 17 – 25 on the agenda to the Council meeting on 18 December.

**EXCLUSION OF PUBLIC**

**206-23      Recommendation to Exclude Public**

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

That the public be excluded from the following parts of the proceedings



of this meeting listed in the table below.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under Section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

General subject of each matter to be considered		Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for passing this resolution
28.	Minutes of the ordinary meeting - Part II Confidential - 1 November 2023	For the reasons set out in the ordinary minutes of 1 November 2023, held in public present.	
29.	Tender Award - Glenburn Road Retaining Wall	THIRD PARTY COMMERCIAL: Disclosing the information could harm a company's commercial position	s7(2)(b)(ii)
30.	Land Purchases - Urban Growth and Esplanade Walkways	NEGOTIATIONS: This information needs to be kept confidential to ensure that Council can negotiate effectively, especially in business dealings	s7(2)(i)
31.	Tender Award - Streets for People - Featherston Street Cycleway	THIRD PARTY COMMERCIAL: Disclosing the information could harm a company's commercial position	s7(2)(b)(ii)
32.	Part IIB - Minutes of Council Part IIB meeting 1 November 2023	PRIVACY: This information needs to be kept private to protect personal information that is confidential or sensitive. This includes people who are no longer alive	s7(2)(a)

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by Section 6 or Section 7 of that Act which would be prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public as stated in the above table.

Clause 206-23 above was carried 12 votes to 1, the voting being as follows:

**For:**

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.



**Against:**

Councillor Vaughan Dennison.

**Note**

The Mayor (Grant Smith) did not vote.

The public part of the meeting finished at 3.03pm

Confirmed 7 February 2024

**Mayor**







## **PALMERSTON NORTH CITY COUNCIL**

### **Minutes of the Extraordinary Council Meeting Part I Public, held in the Council Chamber, First Floor, Civic Administration Building, 32 The Square, Palmerston North on 13 December 2023, commencing at 9am**

**Members Present:** Grant Smith (The Mayor) (in the Chair) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Councillor Mark Arnott left the meeting at 1.47pm after consideration of failed Motion K. He entered the meeting again at 1.50pm during the consideration of clause 214.11-23. He was not present for clause 214.10-23.

Councillors Billy Meehan, Orphée Mickalad, and Kaydee Zabelin returned to the meeting at 2.54pm, they were not present for clause 2.14.13-23.

Councillor Vaughan Dennison left the meeting at 2.30pm. He was not present for clauses 214.13-23 to 214.18-23 inclusive.

#### **Karakia Timatanga**

Councillor Debi Marshall-Lobb opened the meeting with karakia.

#### **Declaration of Interest**

Councillor Lorna Johnson declared a conflict of interest in Recommendations 2 and 3 Aokautere Growth Programme in Item 7 2024-34 Long-term Plan Prioritisation: Capital Projects and Expenditure Updates (clause 214.2-23), she took no further part in discussion or debate of that recommendation.

Councillor Roly Fitzgerald declared a conflict of interest in Motion M, Item 7 2024-34 Long-term Plan Prioritisation: Capital Projects and Expenditure Updates (clause 214.11-23) and took no further part in discussion or debate.

Councillor Vaughan Dennison declared a conflict of interest in Motion O, Item 7 2024-34 Long-term Plan Prioritisation: Capital Projects and



Expenditure Updates (failed motion) and took no further part in discussion or debate.

## **212-23 Debating Style**

Moved Grant Smith, seconded Debi Marshall-Lobb.

### **RESOLVED**

That Council adopt Option C as the debating style for Item 7, 2024-34 Long-term Plan Prioritisation: Capital Projects and Expenditure Updates (SO 2.12.1).

Clause 212-23 above was carried 16 votes to 0, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

## **REPORTS**

### **213-23 Indicator framework for the Long Term Plan 2024-2034**

Memorandum, presented by Kian Lee, Policy Analyst and Julie Macdonald, Strategy & Policy Manager.

Moved Grant Smith, seconded Debi Marshall-Lobb.

### **RESOLVED**

1. That Council lift the Memorandum titled 'Indicator framework for the Long Term Plan 2024-2034' from the table.

Clause 213-23 above was carried 16 votes to 0, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

### **214-23 2024-34 Long-term Plan Prioritisation: Capital Projects and Expenditure Updates**

Memorandum, presented by David Murphy, Chief Planning Officer, Scott Mancer, Acting Chief Financial Officer and Bryce Hosking, Chief Infrastructure Officer.



Officers updated Council with amended tabled documents

- Attachment 2 Capital Growth Programme (see Attachment 7)
- Attachment 4 Capital New Programme (see Attachment 9)
- Table 5 Debt Headroom (in report) (see Attachment 6)

Officers corrected the following errors in the report:

- Programme 1133 Artificial Football turf should not be on the Capital New List as it is an operating expense.
- Debt re-payment of (\$175k) had been missed from headroom calculation – meaning Council could increase borrowing to \$183M.

Moved Grant Smith, seconded Debi Marshall-Lobb.

### **RESOLVED**

1. That Council note the updated schedules (Attachments 1,3) and amended Attachment 2 reflecting the directions of Council on 29 November 2023.
5. That Council note the risks that are identified in Attachment 5.

Clause 2.14.1-23 above was carried 16 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Moved Grant Smith, seconded Debi Marshall-Lobb.

### **RESOLVED**

2. That the Council commit to ensuring the costs of providing infrastructure for Aokautere are met through a range of funding mechanisms.
3. The Council confirm the Aokautere Growth programmes will be funded via a combination of Council debt and an external funding mechanism such as the Infrastructure Funding and Finance model or a development agreement, as detailed in amended Attachment 2.

Clause 214.2-23 above was carried 15 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.



**Note:** Councillor Lorna Johnson declared a conflict of interest in recommendations 2 and 3 and did not take part in discussion or debate.

Moved Grant Smith, seconded Debi Marshall-Lobb.

### **RESOLVED**

4. That Council confirm the planning assumption that total operational revenue will increase by at least 11% in Year 1, and at least 7% annually for years 2-10 of the 2024/34 Long Term Plan.

Clause 214.3-23 above was carried 10 votes to 6, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Orphée Mickalad and Kaydee Zabelin.

**Against:**

Councillors Mark Arnott, Lew Findlay, Leonie Hapeta, Billy Meehan, Karen Naylor and William Wood.

Moved Karen Naylor, seconded William Wood.

**Note:**

On an amendment: "That Council confirm the planning assumption that total operational revenue will increase by at least 11% in Year 1, and at least 5% annually for years 2-10 of the 2024/34 Long Term Plan". The amendment was lost 7 votes to 9, the voting being as follows:

**For:**

Councillors Mark Arnott, Lew Findlay, Leonie Hapeta, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Roly Fitzgerald, Patrick Handcock, Lorna Johnson and Orphée Mickalad.

The meeting adjourned at 10.30am

The meeting resumed at 10.45am

## **214-23**

### **Capital New Strategic - Attachment 9**

#### **General**

## **A**

Moved Karen Naylor, seconded William Wood.

**Note:**

On a motion: That capital programmes (excluding Programmes 2410, 2415, 2452 and 967) categorised by officers as Strategic- Priority 3 be removed in the drafting of the Long-Term Plan 2024/34. The motion was lost 4 votes to 12, the voting being as follows:



**For:**

The Mayor (Grant Smith) and Councillors Mark Arnott, Karen Naylor and William Wood.

**Against:**

Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad and Kaydee Zabelin.

### **Community Safety and Health**

**B**

Moved Grant Smith, seconded Patrick Handcock.

### **RESOLVED**

Programme 2410 CCTV Citywide - New Cameras and Programme 2415 Monitoring & Safety Centre both proceed in the drafting of the 2024/34 Long-Term Plan.

Clause 214.4-23 above was carried 14 votes to 2, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Billy Meehan, Orphée Mickalad, William Wood and Kaydee Zabelin.

**Against:**

Councillors Leonie Hapeta and Karen Naylor.

### **Community support**

**D**

Moved Leonie Hapeta, seconded Patrick Handcock.

**Note:**

On a motion that: In the drafting of the 2024/34 Long-Term Plan, Council include funding for two new public toilets per year where there is demand at \$300k each. The motion was lost 4 votes to 11, the voting being as follows:

**For:**

Councillors Mark Arnott, Patrick Handcock, Leonie Hapeta and William Wood.

**Against:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Lorna Johnson, Billy Meehan, Karen Naylor and Kaydee Zabelin.

**Note:**

Councillor Orphée Mickalad did not vote.

### **Procedural Motion – Motion E**

Moved Vaughan Dennison, seconded Leonie Hapeta.

A procedural motion under SO 2.14.1(c) - That the motion under debate be



now put was moved.

The vote was carried 9 votes to 6, the voting being as follows:

**For:**

Councillors Debi Marshall-Lobb, Mark Arnott, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Karen Naylor and William Wood.

**Against:**

Councillors Brent Barrett, Rachel Bowen, Lorna Johnson, Billy Meehan, Orphée Mickalad and Kaydee Zabelin.

**Note**

The Mayor Grant Smith did not vote.

**E**

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

That, in the drafting of the 2024/34 Long-Term Plan, Council include:

- Programme 2343 Citywide - New Community Hubs (upgrades to Te Patikitiki Highbury centre, with new Awapuni centre),
  - Programme 2440 Community Centres – Pasifika Centre Expansion and
  - Programme 2350 Cultural Facilities - New Multicultural Facility
- Clause 214.5-23 above was carried 13 votes to 3, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Billy Meehan, Orphée Mickalad and Kaydee Zabelin.

**Against:**

Councillors Leonie Hapeta, Karen Naylor and William Wood.

The meeting adjourned at 12.09pm

The meeting resumed at 1.10pm

**214-23**

**Recreation and Play**

**F**

Moved Karen Naylor, seconded Leonie Hapeta.

**RESOLVED**

That, in the drafting of the 2024/34 Long-Term Plan, the following Recreation and Play programmes are reduced by 50%:

- 111 Local Reserves - Roslyn - Edwards Pit Park Development
- 1845 City Reserves - Te Marae o Hine - The Square - Capital New
- 1847 City Reserves - Victoria Esplanade - Capital New



- 1851 Sportsfield Improvements - Capital New
- 1853 Local Reserves - Development of Existing Reserves - Capital New
- 1854 Swimming Pools - Splashhurst Pool Enhancements

**Note** 50% as a total of whole group rather than individual programmes

Clause 214.6-23 above was carried 15 votes to 1, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

Councillor Lorna Johnson.

**G**

Moved Grant Smith, seconded Leonie Hapeta.

**RESOLVED**

That, in the drafting of the Long-Term Plan 2024/34, Programme 1194 (CET Arena – Masterplan Redevelopment) be adjusted from \$51M to \$36M, to fund the development of Arena 5 (approx. \$17M), and Rear Fields realignment of \$19M (with external funding being sought for any shortfall) as highlighted as priorities in Masterplan. And that the Arena Steering Group be re-established.

Clause 214.7-23 above was carried 14 votes to 2, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Orphée Mickalad, William Wood and Kaydee Zabelin.

**Against:**

Councillors Lorna Johnson and Karen Naylor.

**H**

Moved Grant Smith, seconded Leonie Hapeta.

**RESOLVED**

Programme 1763 (CET Arena – Property Purchase) proceed as drafted in the Long-Term Plan 2024/34.

Clause 214.8-23 above was carried 14 votes to 1, with 1 abstention, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Orphée Mickalad, William Wood and



Kaydee Zabelin.

**Against:**

Councillor Lorna Johnson.

**Abstained:**

Councillor Karen Naylor.

I

Moved Karen Naylor, seconded Leonie Hapeta.

**RESOLVED**

That, in the drafting of the 2024/34 Long-Term Plan, the following Recreation and Play programme is deferred to Year 4, 5 and 6:

- 2387 City Reserves - Design of Chinese Themed Garden - Community Initiative

Clause 214.9-23 above was carried 12 votes to 4, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Vaughan Dennison, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

Councillors Brent Barrett, Rachel Bowen, Lew Findlay and Lorna Johnson.

J

Moved Karen Naylor, seconded Leonie Hapeta.

**Note:**

On a motion: That, in the drafting of the 2024/34 Long-Term Plan, the following Recreation and Play programme is deferred to Year 4, 5, 6, 7 and 8: 2426 - CET Arena - Upgrade of lighting to LED. The motion was lost 6 votes to 10, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Lew Findlay, Roly Fitzgerald, Billy Meehan, Karen Naylor and William Wood.

**Against:**

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad and Kaydee Zabelin.

**Biodiversity and the Manawatū River**

K

Moved Karen Naylor, seconded Leonie Hapeta.

**Note:**

On a motion: That Programme 1077 Citywide – Biodiversity Enhancement Through Native Planting is reduced by 50%, in the drafting of the 2024/34 Long-Term Plan. The motion was lost 2 votes to 14, the voting being as follows:



**For:**

Councillors Vaughan Dennison and Orphée Mickalad.

**Against:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

Councillor Mark Arnott left the meeting at 1.47pm

**L**

Moved Rachel Bowen, seconded Patrick Handcock.

**RESOLVED**

That in the drafting of the 2024/34 Long-Term Plan, the following Manawatū River programmes be deleted and current service levels maintained for existing services:

- 1435 - City Reserves - Manawatu River Park - Water Front Precinct Lighting,
- 1844 City Reserves - Manawatu River Park - Capital New and
- 1894 City Reserves - Manawatu River Park - Marae Tarata Development Plan - Implementation increasing levels of service to the Manawatū River Park

Clause 214.10-23 above was carried 14 votes to 1, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

Councillor Lew Findlay.

Councillor Mark Arnott returned to the meeting at 1.50pm

**M**

Moved Grant Smith, seconded Patrick Handcock.

**RESOLVED**

That, Programme 1895 Te Motu o Poutoa (subject to 33% external funding) proceeds as drafted in the Long-term Plan 2024/34.

Clause 214.11-23 above was carried 10 votes to 4, the voting being as follows:



**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Vaughan Dennison, Lew Findlay, Patrick Handcock, Lorna Johnson, Billy Meehan, Orphée Mickalad and Kaydee Zabelin.

**Against:**

Councillors Mark Arnott, Rachel Bowen, Karen Naylor and William Wood.

**Note:** Councillor Roly Fitzgerald declared a conflict of interest in motion M, withdrew from the discussion and sat in the gallery.  
Councillor Leonie Hapeta did not vote.

**N**

Moved William Wood, seconded Karen Naylor.

**Note:**

On a motion: That, in the drafting of the Long-term Plan 2024/34, Programme 2449 Fleet – Upgrade R and R fleet to alternate fuel – capital new be adjusted from \$4.9M to \$0, to be funded if prioritised through Programme 1888 the Low Carbon Fund. The motion was lost 5 votes to 11, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Mark Arnott, Billy Meehan, Karen Naylor and William Wood.

**Against:**

Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad and Kaydee Zabelin.

## **Economic Development**

**N\***

Moved Karen Naylor, seconded Leonie Hapeta.

## **RESOLVED**

That, in the drafting of the 2024/34 Long-Term Plan, the following Economic Development programmes are reduced by 50%:

- 2449 Fleet - Upgrade R&R Fleet to Alternate Fuel - Capital new
- 1875 Fleet - Upgrade to Electric Vehicles - Capital New

Clause 214.12-23 above was carried 15 votes to 1, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

Councillor Patrick Handcock.



## Housing

**O**

Moved Karen Naylor, seconded Leonie Hapeta.

**Note:**

On a motion: That the Programme 1459 Social Housing - Additional Social Housing Units be included, in the drafting of the Long-term Plan 2024/34, subject to external funding of 50%. The motion was lost 3 votes to 12, the voting being as follows:

**For:**

Councillors Mark Arnott, Leonie Hapeta and Karen Naylor.

**Against:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Billy Meehan, Orphée Mickalad, William Wood and Kaydee Zabelin.

**Note:**

Councillor Vaughan Dennison declared a conflict of interest in motion O, withdrew from the discussion and sat in the gallery.

The meeting adjourned at 2.30pm

Councillor Vaughan Dennison left the meeting at 2.30pm

The meeting resumed at 2.52pm

## Urban Design

**P**

Moved Karen Naylor, seconded Leonie Hapeta.

**RESOLVED**

That 1330 City Centre - Placemaking Implementation Programme is reduced by 50%, in the drafting of the 2024/34 Long-Term Plan.

Clause 214.13-23 above was carried 9 votes to 3, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Karen Naylor and William Wood.

**Against:**

Councillors Brent Barrett, Rachel Bowen and Lorna Johnson.

Councillors Billy Meehan, Orphée Mickalad and Kaydee Zabelin returned to the meeting at 2.54pm

**Q**

Moved William Wood, seconded Karen Naylor.

**Note:**

On a motion that: That Programme 2077 City Centre – Cuba Street Upgrade



Stage 3 be adjusted from \$5.7M to \$0, in the drafting of the 2024/34 Long-Term Plan. The motion was lost 7 votes to 8, the voting being as follows:

**For:**

Councillors Mark Arnott, Lew Findlay, Lorna Johnson, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta and Orphée Mickalad.

**R**

Moved William Wood, seconded Karen Naylor.

**Note:**

On a motion: That Programme 2122 City Centre – Streets for People Upgrade be reduced from \$22M to \$0, in the drafting of the 2024/34 Long-Term Plan. The motion was lost 7 votes to 8, the voting being as follows:

**For:**

Councillors Mark Arnott, Lew Findlay, Lorna Johnson, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta and Orphée Mickalad.

**Wastewater**

**S**

Moved Brent Barrett, seconded Karen Naylor.

**RESOLVED**

That the Chief Executive make a further \$30M in saving in the Wastewater and Water CAPEX programmes in the drafting of the Long Term Plan 2024/34.

Clause 214.14-23 above was carried 13 votes to 2, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Leonie Hapeta, Lorna Johnson, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

Councillors Patrick Handcock and Orphée Mickalad.

**Organisational Performance**

**T**

Moved Karen Naylor, seconded Leonie Hapeta.



## RESOLVED

That, in the drafting of the 2024/34 Long-Term Plan, the following Organisational Performance programme is reduced by 50%:

- 2499 Smart Cities / Smart Palmy

Clause 214.15-23 above was carried 10 votes to 5, the voting being as follows:

### For:

Councillors Mark Arnott, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

### Against:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Patrick Handcock and Leonie Hapeta.

U

Moved Karen Naylor, seconded Leonie Hapeta.

## RESOLVED

That, in the drafting of the 2024/34 Long-Term Plan, the following Organisational Performance programme is reduced by 50%:

- 60 Information Management Strategic Plan Project

Clause 214.16-23 above was carried 12 votes to 3, the voting being as follows:

### For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

### Against:

Councillors Brent Barrett, Leonie Hapeta and Billy Meehan.

## Active and Public Transport

V

Moved William Wood, seconded Karen Naylor.

### Note:

On a motion that: That Programme 2057 Shared Pathways – New and Link Improvements be reduced from \$55M to \$20M to fund the Ashhurst and Feilding shared pathways at a reduced quality, in the drafting of the 2024/34 Long-Term Plan. The motion was lost 7 votes to 8, the voting being as follows:

### For:

The Mayor (Grant Smith) and Councillors Mark Arnott, Lew Findlay, Roly Fitzgerald, Billy Meehan, Karen Naylor and William Wood.

### Against:

Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad and Kaydee Zabelin.



## W

Moved William Wood, seconded Karen Naylor.

### **Note:**

On a motion that: That in the drafting of the Long-Term Plan, Programme 1559 City Wide – Cycling Network Improvements be adjusted from \$30.5M to \$20M. The motion was lost 6 votes to 9, the voting being as follows:

### **For:**

Councillors Mark Arnott, Lew Findlay, Roly Fitzgerald, Billy Meehan, Karen Naylor and William Wood.

### **Against:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad and Kaydee Zabelin.

## **Roading**

## X

Moved Karen Naylor, seconded Leonie Hapeta

### **Note:**

On a motion: That, in the drafting of the 2024/34 Long-Term Plan, the following Roothing programmes are reduced by 50%:

- 159 Kelvin Grove Road - Safety Improvements
- 1944 Villages - Transport - Road Upgrades to Urban Standard
- 2335 Stoney Creek Road - Safety Improvements

The motion was lost 1 votes to 14, the voting being as follows:

### **For:**

Councillor Karen Naylor.

### **Against:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, William Wood and Kaydee Zabelin.

## Y

Moved Grant Smith, seconded Patrick Handcock.

## **RESOLVED**

That Programme 2456 Cliff Road Upgrade - Te Motu O Poutoa proceeds as drafted in the Long-term Plan 2024/34.

Clause 214.17-23 above was carried 12 votes to 2, with 1 abstention, the voting being as follows:

### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Patrick Handcock, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.



**Against:**

Councillors Leonie Hapeta and Billy Meehan.

**Abstained:**

Councillor Roly Fitzgerald.

**Other**

**Z**

Moved Karen Naylor, seconded Leonie Hapeta.

**RESOLVED**

That the Chief Executive report back to Council on options re. 'Leverage strategic assets for return' as outlined in Table 2: Levers to Review Council's Work Programme and Budget of the '2024-34 Long-term Plan Prioritisation: Capital Projects and Expenditure' report of 29 November 2023.

Clause 214.18-23 above was carried 13 votes to 2, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

Councillors Brent Barrett and Lorna Johnson.

The Mayor adjourned Item 5 and the remaining motions for the Strategic Capital New programme (amended Attachment 4) to the Council meeting on 18 December 2023.

**Karakia Whakamutunga**

Councillor Debi Marshall-Lobb closed the meeting with karakia.

The meeting finished at 4.06pm

Confirmed 7 February 2023

**Mayor**







## **PALMERSTON NORTH CITY COUNCIL**

### **Minutes of the Council Meeting Part I Public, held in the Council Chamber, First Floor, Civic Administration Building, 32 The Square, Palmerston North on 18 December 2023, commencing at 9.07am**

**Members Present:** Grant Smith (The Mayor) (in the Chair) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**Apologies:** Councillor Leonie Hapeta (early departure Monday 18 December); Councillors Billy Meehan (Wednesday 20 December) and Vaughan Dennison (late arrival Wednesday 20 December).

Councillor Leonie Hapeta was not present when the public meeting resumed at 4.20pm Monday 18 December, she was present for the meeting resuming at 10am 20 December. She was not present for clause 241-23 (failed motion AA) to clause 242.5-23 inclusive.

Councillor Vaughan Dennison left the meeting at 4.41pm Monday 18 December during consideration of clause 241. He was not present for clause 241-23 (failed motion BB(3)) to clause 246.14-23 inclusive.

Councillor Billy Meehan was not present when the meeting commenced at 10am Wednesday 20 December. He was not present for clause 243-23 to clause 246.14-23.

Councillor Roly Fitzgerald left the meeting at 3.13pm Wednesday 20 December. He was not present for clauses 246.13-23 and 246.14-23.

#### **Karakia Timatanga**

Councillor Debi Marshall Lobb opened the meeting with karakia.

#### **215-23 Apologies**

Moved Grant Smith, seconded Debi Marshall-Lobb.



## RESOLVED

1. That Council receive the apologies from Councillor Hapeta (early departure).

Clause 215-23 above was carried 16 votes to 0, the voting being as follows:

### For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

## 216-23

### Notification of Additional Items

Moved Grant Smith, seconded Debi Marshall-Lobb.

## RESOLVED

That Council agree to discuss the following two items adjourned from the Council meeting 13 December 2023:

5. Indicator framework for the Long-Term Plan 2024-2034

7. LONG TERM PLAN - Capital new programmes- strategic

**Reason for lateness** – Was not available at time of publishing the agenda

**Reason for Urgency** – To inform the budget development in time for the new year

Clause 216-23 above was carried 16 votes to 0, the voting being as follows:

### For:

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

### Declarations of Interest

Councillor Lew Findlay declared an interest in Item 8 Notice of Motion (clause 221-23) but stated he would consider the item with an open mind.

Councillor Vaughan Dennison declared an interest in Item 24 Recommendations from the Community Committee- Committee clause 46-23 Additional Social Housing Budget) (clause 222.2-23) but stated he would consider the items with an open mind.

Councillor Debi Marshall-Lobb declared an interest in Item 14 Statement of Expectations for the Globe Theatre Trust (clause 229-23) but stated she would consider the item with an open mind; and in Item 16 2024/34 Longterm Plan Prioritisation- Operating Expenditure (clause 246.11-23)



and took no further part in discussion or debate.

Councillor Grant Smith declared an interest in Item 17 Performing Arts Trust – Annual Report (clause 220-3) but stated he would consider the item with an open mind.

Councillor Vaughan Dennison declared a conflict of interest in Item 19 Tamakuku Terrace Six Monthly Update (clause 231-23) and took no further part in discussion or debate.

## **217-23**

### **Confirmation of Minutes**

Amend clause 193.12-23 to remove the words 'aim to' from (b), so it reads 'the Council will produce ...'

Moved Grant Smith, seconded Debi Marshall-Lobb.

### **RESOLVED**

1. That the minutes of the extraordinary meeting of 29 November 2023 (as amended) Part I Public be confirmed as a true and correct record.

Clause 217-23 above was carried 15 votes to 0, with 1 abstention, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

#### **Abstained:**

Councillor Billy Meehan.

## **218-23**

### **Confirmation of Minutes**

Amend to note that Councillor Johnson was absent on Council Business

Moved Grant Smith, seconded Debi Marshall-Lobb.

### **RESOLVED**

1. That the minutes of the ordinary meeting of 6 December 2023 (as amended) Part I Public be confirmed as a true and correct record.

Clause 218-23 above was carried 15 votes to 0, with 1 abstention, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick



Handcock, Leonie Hapeta, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**Abstained:**

Councillor Lorna Johnson.

## **RECOMMENDATIONS FROM COMMITTEE MEETINGS**

### **219-23      Culture & Sport Committee Part I Public - 8 November 2023**

Moved Rachel Bowen, seconded Billy Meehan.

**RESOLVED**

That Council adopt the recommendations from the Culture & Sport Committee meeting of 8 November 2023:

**Central Energy Trust Arena Masterplan 2023**

1. That Council adopt the Central Energy Trust Arena Masterplan 2023 to inform future decision making, including the 2024-2034 Long Term Plan process.
2. That Council receive the Central Energy Trust Arena Masterplan 2023: Delivery Scenarios (Attachment 2) to inform prioritisation of the 2024-2034 Long Term Plan.

**Response to the 'Aquatic Facilities and Water-based Recreation Needs Assessment'**

2. That Council endorse Option 2 in the report titled 'Response to the 'Aquatic Facilities and Water-based Recreation Needs Assessment''.
3. That Council note the outcomes of the investigation into the low investment opportunities described in this report will be reported back to Council in time to consider investment in the 2024-34 Long-Term Plan.
4. That a feasibility study for a 50 metre pool be referred to the Long-Term Plan 2024-34 process.

Clause 219-23 above was carried 14 votes to 1, with 1 abstention, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Orphée Mickalad, William Wood and Kaydee Zabelin.

**Against:**

Councillor Karen Naylor.



**Abstained:**

Councillor Lorna Johnson.

**220-23**

**Strategy & Finance Committee Part I Public - 15 November 2023**

Moved Vaughan Dennison, seconded Karen Naylor.

**RESOLVED**

That Council adopt the recommendations from the Strategy & Finance Committee meeting of 15 November 2023:

**68-23 Panako Park - Decision on Reserve Classification and Future of the Girl Guiding New Zealand Hall**

1. That Council note, but set aside, the objections to the classification of Panako Park for the following reasons:
  - a. The matters of noise, safety, parking and alcohol consumption will be managed through lease provisions or physical road treatments.
  - b. There are overall community benefits from making the land available to a broader range of community uses.
2. That Council approve the classification of Panako Park, being Lots 1 and 2 DP 29836 contained in Certificate of Title WN9B/622, as Local Purpose (Community) Reserve, under delegation from the Minister of Conservation under Section 16(1) of the Reserves Act 1977.
3. That Council adopt Option 1A - 'Proceed with classifying Panako Park as Local Purpose (Community) Reserve and purchase the Girl Guiding hall' and approve unbudgeted capital expenditure of \$45,000 in 2023/24 to purchase the Panako Park hall from Girl Guiding New Zealand and undertake repairs and maintenance, including removal of the derelict shed.
4. That Council approve the lease of the hall and land to Girl Guiding New Zealand on a temporary, month to month basis until the Awapuni Library and Community Hub proposed developments are determined.
5. That Council note, if the proposed Awapuni Library and Community Hub development does not proceed and/or require use of Panako Park, the Chief Executive will pursue options to sell the Panako Park hall to a community group and report back to Council on the associated land lease under the provisions of the Reserves Act 1977.

**70-23 2023 Housing and Business Development Capacity Assessment**

1. That Council adopt the '2023 Palmerston North Housing and Business Development Capacity Assessment' presented to Strategy and Finance Committee on 15 November 2023, included as Attachment



- 1 of this memorandum, and make it publicly available.
2. That Council adopt the housing bottom lines in the 2023 Palmerston North Housing and Business Development Capacity Assessment, and insert these into Section 1 of the Palmerston North District Plan.

### **72-23 Procurement Policy**

1. That Council adopt the Procurement Policy (Attachment 1), noting that the Delegations Manual will need to be updated to reflect the new procurement principles.
2. That Council rescind the Local Impact Procurement Policy.
3. For the Fostering Local Business and Upholding Te Tiriti Principles of the Procurement Policy, replace the word 'include' with the words 'consider including' in the 'How Can We Achieve This' section.

### **80-23 Pioneer Reserve - Proposal to grant an easement on Council land to Powerco Limited**

1. That Council grant an easement to convey electricity to Powerco noting that the land area affected is Pioneer Reserve described as Lot 2 DP 88159.
2. That Council note that the requirements of Sections 119 and 120 of the Reserves Act 1977 have been satisfied in relation to public notification prior to the resolution to grant an easement to convey electricity over Pioneer Reserve.

Clause 220.1-23 above was carried 15 votes to 0, with 1 abstention, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

#### **Abstained:**

Councillor Rachel Bowen.

Moved Vaughan Dennison, seconded Karen Naylor.

### **RESOLVED**

1. That Council not adopt Clause 69-23 Waterloo Park - Land Exchange Proposal Decision from the Sustainability and Finance Committee, 15 November 2023.

Clause 220.2-23 above was carried 8 votes to 7, with 1 abstention, the voting



being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Vaughan Dennison, Patrick Handcock, Leonie Hapeta, Orphée Mickalad and Karen Naylor.

**Against:**

Councillors Brent Barrett, Rachel Bowen, Roly Fitzgerald, Lorna Johnson, Billy Meehan, William Wood and Kaydee Zabelin.

**Abstained:**

Councillor Lew Findlay.

## **221-23 Notice of Motion - Waterloo Park Land Exchange**

Moved Vaughan Dennison, seconded Grant Smith.

### **RESOLVED**

1. That Council note, but sets aside, the objections, including the petition, to the exchange of part of Waterloo Park for the following reasons:
  - a. The matters of privacy, traffic, flooding and contamination will be dealt with through the plan change process.
  - b. The green space provision in the area is significant.
  - c. There is an alternative space for the establishment of a community orchard in Waterloo Park.
  - d. There is no loss of green space as the area of reserve received in the exchange will be equal in size to the existing reserve and carparking will not be established on the land received in the exchange.
  - e. The land received in the exchange would have a wider community benefit than retaining the existing strip of Waterloo Park.
2. That Council approve an application to the Minister of Conservation to exchange 1,300m<sup>2</sup> of Waterloo Park, being part of Part Lot 44 DP 22620 held in title WN8C/884, for new reserve land in the Roxburgh Crescent area.
3. That Council note that the exchange would only be given effect if the Minister's approval is received and the rezoning of the Roxburgh Crescent area is approved.
4. That Council note that regardless of the decision on the exchange, a budget for additional car parking and a path connecting the new river entrance to the existing Manawatū River Shared Path has been forwarded to the draft 2024/34 Ten Year Plan.

Clause 221-23 above was carried 8 votes to 7, with 1 abstention, the voting



being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Vaughan Dennison, Patrick Handcock, Leonie Hapeta, Orphée Mickalad and Karen Naylor.

**Against:**

Councillors Brent Barrett, Rachel Bowen, Roly Fitzgerald, Lorna Johnson, Billy Meehan, William Wood and Kaydee Zabelin.

**Abstained:**

Councillor Lew Findlay.

## **222-23 Community Committee Part I Public - 22 November 2023**

Moved Lorna Johnson, seconded Patrick Handcock.

### **RESOLVED**

That Council adopt the recommendations from the Community Committee meeting of 22 November 2023:

#### **43-23 Review of Sector Leads Trial**

1. That Council approve the continuation of the Sector Leads Partnership model in principle, as per the Support and Funding Policy 2022, and note that appropriate budget will be established for Sector Lead partners within the draft 2024-2034 Long-Term Plan.

#### **44-23 Community funding settings for the 2024-2034 Long-Term Plan**

1. That Council agree Option 1, maintain current scope and structure for Strategic Priority Grants, to inform the preparation of the 2024-2034 Long-Term Plan.

#### **47-23 Natural Burial Update**

1. That Council note the report, and seek expressions of interest from the community for a partnership-based approach to providing a natural burial site in Palmerston North.

Clause 222.1-23 above was carried 16 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad,



Karen Naylor, William Wood and Kaydee Zabelin.

Moved Lorna Johnson, seconded Patrick Handcock.

## **RESOLVED**

### **46-23 Additional Social Housing Budget Update (Programme 1459)**

1. That Council agree the use of Programme 1459 (Social Housing – Additional Social Housing Units) to fund Council's financial contribution to the Summerhays Street redevelopment project.

Clause 222.2-23 above was carried 14 votes to 1, with 1 abstention, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

#### **Against:**

Councillor Mark Arnott.

#### **Abstained:**

Councillor Leonie Hapeta.

Moved Lorna Johnson, seconded Patrick Handcock.

## **RESOLVED**

### **42-23 Community Reference Groups - Terms of Reference Review**

1. That Council agree the revised Terms of Reference for Community Reference Groups.
2. That Council note that the provision of a recognition payment for members' contributions of time and knowledge is subject to budget being agreed in the 2024-2034 Long Term Plan.

Clause 222.3-23 above was carried 11 votes to 5, the voting being as follows:

#### **For:**

Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Billy Meehan, Orphée Mickalad and Kaydee Zabelin.

#### **Against:**

The Mayor (Grant Smith) and Councillors Mark Arnott, Leonie Hapeta, Karen Naylor and William Wood.



223-23

## Sustainability Committee Part I Public - 29 November 2023

Moved Brent Barrett, seconded Kaydee Zabelin.

### RESOLVED

That Council adopt the recommendation from the Sustainability Committee meeting of 29 November 2023:

#### **37-23 Amendment to the Waste Management and Minimisation Bylaw Administration Manual (standardised recycling collections)**

1. That Council adopt the proposed changes to the Palmerston North Waste Management and Minimisation Bylaw 2016 Administration Manual as shown in Attachment 1.

Clause 223-23 above was carried 13 votes to 0, with 3 abstentions, the voting being as follows:

#### **For:**

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

#### **Abstained:**

The Mayor (Grant Smith) and Councillors Billy Meehan and William Wood.

The meeting adjourned at 10.15am  
The meeting resumed at 10.45am

## REPORTS

224-23

### **Rating System Review**

Memorandum, presented by Steve Paterson, Strategy Manager - Finance.

An additional motion was moved for the consultation material to also include the option of a full capital value rating system alongside the preferred hybrid option.

Moved Grant Smith, seconded Debi Marshall-Lobb.

### RESOLVED

1. That, in the drafting of the Long-Term Plan 2023/24, Council agree:
  - (c) To propose for public consultation through the 2024-34 Long-term Plan process a change to the rating system that involves the use of a hybrid system whereby part of the rates is set using the land value as the base and the remainder the capital value as the base.



2. That, in the drafting of the Long-Term Plan 2023/24, Council agree: that the split of the general rate requirements between land and capital value base be (e) 70% land / 30% capital.
3. The Council agree that the rating system change will occur from 1 July 2024 in one step.
6. That Council note that as the legislation requires there can be only one basis for setting the general rate, then it will be necessary to introduce a targeted rate to facilitate the change and Officers will prepare a proposal of which activities the targeted rate would be proposed to fund and will present this to Council on 7 February 2024.
7. That the Chief Executive assume for the preparation of the draft supporting material for the 2024-34 Long-term Plan:
  - 7.1 The Uniform Annual General Charge for 2024/25 will be \$200;
  - 7.2 There will be changes to the way some properties are categorised for differential rating purposes and in particular those rural and semi-serviced properties (between 0.2 and 5ha) on the fringe of the urban area of the City so they pay general rates at levels more like those in the urban serviced area;
  - 7.3 That Council agree:
    - utilities in the street will be categorised in the commercial/ industrial differential category, and
    - vacant non-residentially zoned land will be categorised in the commercial/industrial category (just for the purposes of the assessing of the capital value based rate), and
    - revised differential surcharges will be used
8. That Council agree that the community engagement material highlight the proposed rates using the status quo, a full capital value based system and a hybrid system.
9. That the Chief Executive provide further advice about the desirability and practicability of the adoption of a rates system transition remission policy.
10. That Council note officers will recommend the adoption of an updated set of rates remission and postponement policies with only minor amendments to recognise any legislative changes at the Council meeting on 14 February 2024.

Clause 224.1-23 above was carried 10 votes to 6, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Leonie Hapeta, Billy Meehan, Orphée Mickalad and William Wood.

**Against:**

Councillors Brent Barrett, Rachel Bowen, Patrick Handcock, Lorna Johnson,



Karen Naylor and Kaydee Zabelin.

Moved Karen Naylor, seconded Lorna Johnson.

### **RESOLVED**

That moving to full capital value rates system is also consulted on as Option B, alongside Council's preferred option.

Clause 224.2-23 above was carried 16 votes to 0, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

The meeting adjourned 12.25pm

The meeting resumed 1.25pm

### **Deliberations on submissions - draft Interim Speed Management Plan (School Speed Limits)**

Memorandum, presented by Peter Ridge, Senior Policy Analyst.

Officers explained that the new Transport Minister recently corresponded with councils to recommend any work on Speed Management Plans be paused until the new Government issued new guidance.

The Mayor moved a procedural motion to reconsider the item in the New Year once the Government has provided more information.

Moved Grant Smith, seconded Leonie Hapeta.

Procedural Motion SO 2.14.1(b) That the item being discussed be adjourned to a meeting in the New Year until we understand the new Government's rules.

The motion was carried 15 votes to 1, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

#### **Against:**

Councillor Lorna Johnson.



**225-23 Ashhurst Motorhome Dump Station - Community Engagement Results and Options**

Report, presented by Aaron Phillips, Senior Parks Planner

Moved Grant Smith, seconded Karen Naylor.

**RESOLVED**

1. That Council receive the information from the community consultation on the proposed motorhome dump station at the Ashhurst Domain Sportsfield carpark.
2. That Council investigate Custom Street (Option 2), noting that a cost of \$30,000 for design and cost estimation will be incurred, reducing the remaining budget available for construction.

Clause 225-23 above was carried 16 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**226-23 Proposed Palmerston North Dog Control Policy 2024 - Approval for Consultation**

Report, presented by Stacey Solomon, Policy Analyst.

An additional motion was moved to reference the minimum standards in the Code of Welfare for Dogs in the draft bylaw instead of the list included in the draft presented.

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

1. That Clause 26.2 *Care and Management of Dogs and Housing* include the minimum standard number 5 – Kennelling Shelter and Ventilation from the Code of Welfare for Dogs.
2. That Council approve the Proposed Palmerston North Dog Control Policy and the Statement of Proposal for consultation (Attachments 1 and 2, subject to approved motion).

Clause 226-23 above was carried 16 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent



Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**227-23 Proposed Palmerston North Animals and Bees Bylaw - Approval for Consultation**

Report, presented by Stacey Solomon, Policy Analyst.

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

1. That Council approve the draft Palmerston North Animals and Bees Bylaw 2024 (Attachment 1), and Administration Manual (Attachment 2) and Statement of Proposal (Attachment 3) for consultation.

Clause 227-23 above was carried 16 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**228-23 Central Economic Development Agency Statement of Expectations 2024/25 to 2026/27 (2024/34 Long Term Plan)**

Memorandum, presented by David Murphy, Chief Planning Officer.

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

1. That Council adopt the CEDA Statement of Expectations 2024/25 to 2026/27 (2024/34 Long Term Plan) included as Attachment 1.
2. That the Mayor and Chairperson of the Economic Growth Committee be delegated authority to make minor amendments to the CEDA Statement of Expectations 2024/25 to 2026/27 (2024/34 Long Term Plan) included as Attachment 1 in order to accommodate any minor amendments sought by Manawatu District Council as the joint CEDA shareholder.

Clause 228-23 above was carried 16 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad,



Karen Naylor, William Wood and Kaydee Zabelin.

**229-23**

**Statements of Expectations for Te Manawa Museums Trust, the Regent Theatre Trust and the Globe Theatre Trust 2024-25**

Memorandum, presented by Gillian Tasker, Community Development Advisor (Arts) and Sarah Claridge, Democracy & Governance Advisor.

Moved Grant Smith, seconded Rachel Bowen.

**RESOLVED**

1. That Council agree the Statements of Expectations for Te Manawa Museums Trust, the Regent Theatre Trust and the Globe Theatre Trust 2024-25 (Attachments 1-3) until June 2025.

Clause 229-23 above was carried 16 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**230-23**

**Palmerston North Performing Arts Trust - Annual Report and Annual Accounts 2022/23**

Memorandum, presented by Hannah White, Democracy & Governance Manager.

Moved Rachel Bowen, seconded Leonie Hapeta.

**RESOLVED**

1. That Council receive the Palmerston North Performing Arts Trust Annual Report and financial statements for the year ended 30 June 2023, as attached to the memorandum titled 'Palmerston North Performing Arts Trust – Annual Report and Annual Accounts 2022/23', presented to Council on 18 December 2023.

Clause 230-23 above was carried 15 votes to 0, with 1 abstention, the voting being as follows:

**For:**

Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**Abstained:**

The Mayor (Grant Smith).



**231-23**

**Tamakuku Terrace Six Monthly Update**

Memorandum, presented by Bryce Hosking, Group Manager - Property and Resource Recovery.

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

1. That Council receive the memorandum titled 'Tamakuku Terrace Six Monthly Update', presented on 18 December 2023.

Clause 231-23 above was carried 15 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**Note:** Councillor Vaughan Dennison declared a conflict of interest, withdrew from the discussion and sat in the gallery.

**232-23**

**Palmerston North Quarterly Economic Update - December 2023**

Memorandum, presented by Stacey Bell, City Economist.

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

1. That Council receive the following reports for information:
  - a. Palmerston North Quarterly Economic Update – December 2023
  - b. Palmerston North City Centre Quarterly electronic card spending report – September quarter 2023

Clause 232-23 above was carried 16 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**233-23**

**Household and Neighbourhood Composting Options**

Memorandum, presented by Bryce Hosking, Group Manager - Property and Resource Recovery, and Natasha Hickmott, Activities Manager - Resource Recovery and Sustainability.

Moved Grant Smith, seconded Debi Marshall-Lobb.



## **RESOLVED**

1. That Council receive the memorandum titled 'Household and Neighbourhood Composting Options' presented to Council on 18 December 2023.

Clause 233-23 above was carried 16 votes to 0, the voting being as follows:

### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

## **234-23**

### **Council Work Schedule**

Moved Grant Smith, seconded Debi Marshall-Lobb.

## **RESOLVED**

1. That the Council receive its Work Schedule dated 18 December 2023.

Clause 234-23 above was carried 16 votes to 0, the voting being as follows:

### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

## **EXCLUSION OF PUBLIC**

## **235-23**

### **Recommendation to Exclude Public**

Moved Grant Smith, seconded Debi Marshall-Lobb.

## **RESOLVED**

That the public be excluded from the following parts of the proceedings of this meeting listed in the table below.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under Section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:



General subject of each matter to be considered		Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for passing this resolution
28.	Minutes of the ordinary meeting - Part II Confidential - 6 December 2023	For the reasons set out in the ordinary minutes of 6 December 2023, held in public present.	
29.	Whakarongo Attenuation Pond Tender Award	THIRD PARTY COMMERCIAL: Disclosing the information could harm a company's commercial position	s7(2)(b)(ii)
30.	Amberley Ave Culvert Replacement	NEGOTIATIONS: This information needs to be kept confidential to ensure that Council can negotiate effectively, especially in business dealings	s7(2)(i)
31.	Legal Services Panel - Award of Tender to Preferred Suppliers	THIRD PARTY COMMERCIAL: Disclosing the information could harm a company's commercial position and NEGOTIATIONS: This information needs to be kept confidential to ensure that Council can negotiate effectively, especially in business dealings	s7(2)(b)(ii) and s7(2)(i)

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by Section 6 or Section 7 of that Act which would be prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public as stated in the above table.

Clause 235-23 above was carried 16 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.



The meeting adjourned 3.10pm  
The meeting resumed at 3.30pm in Confidential session.  
Councillor Hapeta left the meeting during the Confidential session.  
The meeting returned to public session at 4.20pm

## **241-23 LTP Capital New - Strategic**

From the Council Agenda 13 December 2023

**AA** Moved Vaughan Dennison, seconded Brent Barrett.

### **Note:**

On a motion: That Council introduce new 'wayfinding programmes' to get the additional village gateway projects progressed:

- a) Lighting installations at \$200K (being an estimated \$50K per site).
- b) Plaque installations at \$24K (being an estimated \$6K per site).

The motion was lost 2 votes to 13, the voting being as follows:

### **For:**

Councillors Vaughan Dennison and Orphée Mickalad.

### **Against:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

**BB (1)** Moved Karen Naylor, seconded William Wood.

### **Note:**

On a motion: That Programme 2501 - \$40K - Heritage Markers be removed in the drafting of the Long Term Plan 2024/34. The motion was lost 4 votes to 11, the voting being as follows:

### **For:**

Councillors Mark Arnott, Orphée Mickalad, Karen Naylor and Kaydee Zabelin.

### **Against:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Billy Meehan and William Wood.

**BB(2)** Moved Karen Naylor, seconded William Wood.

### **Note:**

On a motion: That Programme 2431 - \$40K - Events Trailer be removed in the drafting of the Long Term Plan 2024/34. The motion was lost 4 votes to 11, the voting being as follows:

### **For:**

Councillors Mark Arnott, Roly Fitzgerald, Karen Naylor and William Wood.

### **Against:**



The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Vaughan Dennison, Lew Findlay, Patrick Handcock, Lorna Johnson, Billy Meehan, Orphée Mickalad and Kaydee Zabelin.

Councillor Vaughan Dennison left the meeting at 4:41pm

**BB(3)**

Moved Karen Naylor, seconded William Wood.

**Note:**

On a motion that: Programme 1373 - \$2,413K - Recycling drop-off be removed in the drafting of the Long Term Plan 2024/34. The motion was lost 6 votes to 7, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Mark Arnott, Lew Findlay, Billy Meehan, Karen Naylor and William Wood.

**Against:**

Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Patrick Handcock, Lorna Johnson, Orphée Mickalad and Kaydee Zabelin.

**Note**

Councillor Roly Fitzgerald did not vote.

**BB(4)**

Moved Karen Naylor, seconded William Wood.

**Note:**

On a motion: That Programme 2337 - \$125K - Tip Road be in the drafting of the Long Term Plan 2024/34. The motion was tied 7 votes to 7. The Mayor declared the motion lost, the voting being as follows:

**For:**

Councillors Debi Marshall-Lobb, Mark Arnott, Roly Fitzgerald, Patrick Handcock, Billy Meehan, Karen Naylor and William Wood.

**Against:**

The Mayor (Grant Smith) and Councillors Brent Barrett, Rachel Bowen, Lew Findlay, Lorna Johnson, Orphée Mickalad and Kaydee Zabelin.

**BB(5)**

Moved Karen Naylor, seconded William Wood.

**RESOLVED**

That Programme 1451 - \$548K - LED Lighting be removed in the drafting of the Long Term Plan 2024/34.

Clause 241.1-23 above was carried 12 votes to 2, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor and William Wood.

**Against:**

Councillors Debi Marshall-Lobb and Kaydee Zabelin.



**BB(6)** Moved Karen Naylor, seconded William Wood.

**Note:**

On a motion: That Programme 2363 - \$215K - C & F Centre Upgrade be removed in the drafting of the Long Term Plan 2024/34. The motion was tied 7 votes to 7. The Mayor declared the motion lost, the voting being as follows:

**For:**

Councillors Mark Arnott, Rachel Bowen, Roly Fitzgerald, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Lew Findlay, Patrick Handcock, Lorna Johnson and Orphée Mickalad.

**BB(7)** Moved Karen Naylor, seconded William Wood.

**Note:**

On a motion: That Programmes 1706 - \$672K - Stormwater and 1707 - \$868K - Land Purchase in the drafting of the Long Term Plan 2024/34. The motion was tied 7 votes to 7. The Mayor declared the motion lost, the voting being as follows:

**For:**

Councillors Mark Arnott, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Billy Meehan, Karen Naylor and William Wood.

**Against:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Brent Barrett, Patrick Handcock, Lorna Johnson, Orphée Mickalad and Kaydee Zabelin.

**BB(8)** Moved Karen Naylor, seconded William Wood.

**RESOLVED**

That Programme 1803 - \$1080K - Streetscape be removed in the drafting of the Long Term Plan 2024/34.

Clause 241.2-23 above was carried 10 votes to 4, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Mark Arnott, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

Councillors Debi Marshall-Lobb, Brent Barrett, Patrick Handcock and Lorna Johnson.

**BB(9)** Moved Karen Naylor, seconded William Wood.

**RESOLVED**



That Programme 2353 - \$470K - Transport Unsubsidised seal extensions be removed in the drafting of the Long Term Plan 2024/34.

Clause 241.3-23 above was carried 10 votes to 4, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

Councillors Brent Barrett, Lorna Johnson, Billy Meehan and Orphée Mickalad.

**242-23      Extension of the Meeting (SO 2.1.7)**

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

That the meeting session be extended to 5.30pm.

Clause 242-23 above was carried 14 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Billy Meehan, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**241-23      LTP Capital New - Strategic (continued)**

**CC**

Moved Karen Naylor, seconded William Wood.

**RESOLVED**

That information is provided on Programme 2057 New Shared Pathways on options for delivery at a reduced cost.

Clause 241.4-23 above was carried 12 votes to 1, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Billy Meehan, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

Councillor Lorna Johnson.

**Note**



Councillor Orphée Mickalad did not vote.

Moved Grant Smith, seconded Debi Marshall-Lobb.

### **RESOLVED**

6. That, in the drafting of the Long Term Plan 2024/34, Council include the capital new strategic programmes listed in Attachment 9, subject to the agreed motions from the Council meeting 13 December and above.

Clause 241.5-23 above was carried 11 votes to 3, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Billy Meehan and Orphée Mickalad.

#### **Against:**

Councillors Karen Naylor, William Wood and Kaydee Zabelin.

The Mayor adjourned the meeting at 5.12pm to 10am Wednesday 20 December 2024.

### **Karakia Whakamutunga**

Councillor Debi Marshall Lobb closed the day with karakia.

The meeting resumed at 10am Wednesday 20 December 2024.

### **Karakia Timatanga**

Councillor Debi Marshall Lobb opened the day with karakia.

## **243-23**

### **Apologies**

Moved Grant Smith, seconded Debi Marshall-Lobb.

### **RESOLVED**

That Council receive apologies from Councillors Billy Meehan and Vaughan Dennison (late arrival).

Clause 243-23 above was carried 14 votes to 0, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.



**244-23      Change of Debating Style SO (2.12.1)**

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

That Council adopt Option C as the debating style for the rest of the meeting.

Clause 244-23 above was carried 14 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**245-23      Indicator framework for the Long-Term Plan 2024-2034**

Memorandum, presented by Kian Lee, Policy Analyst and Julie Macdonald, Strategy & Policy Manager

Moved Lorna Johnson, seconded Kaydee Zabelin.

**RESOLVED**

2. That Council endorse Option 3 (one target per goal), in Table 1 (as amended), noting each goal to state 'at least' the agreed percentage, to inform the preparation of the Long Term Plan 2024-2034.

Clause 245.1-23 above was carried 14 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

3. That the Community Wellbeing Strategy be named the City Strategy.

Clause 245.2 above was carried 14 votes to 0, the voting being as follows:



**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Moved Kaydee Zabelin, seconded Rachel Bowen.

That the Goal 2 target be:

That 75% of people are satisfied or very satisfied with Council facilities and opportunities of active and passive recreation, including spaces and facilities for sports and play, and arts, culture and heritage.

The amendment was carried 14 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Moved William Wood, seconded Leonie Hapeta.

That the Goal 4 target be amended to read:

“ ...our 2016 baseline **per capita**”

The amendment was carried 14 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

Moved Grant Smith, seconded Debi Marshall-Lobb.

**Note:**

On a motion: That Council endorse Option 2 (range of targets), as described below, to inform the preparation of the Long Term Plan 2024-2034.

**That Goal 1. ECONOMIC – Innovative and Growing uses the following targets**

- Measurement on Jobs
- Annual Earnings, GPD per capita
- Housing Affordability
- Training/Education numbers & number higher qualifications

**That Goal 2. CULTURAL – Creative, Active and Exciting uses the following targets**

- Percentage of Activity within Population sectors
- Arts Participation
- Multi-lingual – Te Reo Maori and other languages
- Events numbers and Tourism numbers



**That Goal 3. SOCIAL – Connected and Safe uses the following targets**

- Percentage of people feel Palmy is Welcoming and Safe
- Well-connected Local Council with residents.
- Supporting Community and Volunteer Groups
- Focus on Youth with Education, Training and Employment opportunities
- Access to Green Spaces, Parks and Reserves.

**That Goal 4. ENVIRONMENTAL – Sustainable and Resilient uses the following targets**

- Good Active & Public Transport, Cycleways and Pathways.
- Less Emissions, focus on PNCC initially, but also help wider City community.
- Biodiversity Improvement. More Birds, Trees and Green Spaces.
- Improving the Manawatu River Quality
- Waste Diversion from Landfill.

The motion was tied 7 votes to 7. The Mayor declared the motion lost, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Lew Findlay, Leonie Hapeta, Orphée Mickalad and William Wood.

**Against:**

Councillors Brent Barrett, Rachel Bowen, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Karen Naylor and Kaydee Zabelin.

**246-23**

**2024-34 Long-term Plan Prioritisation: Operational Expenditure**

Memorandum, presented by David Murphy, Chief Planning Officer, Cameron McKay, Chief Financial Officer and Chris Dyhrberg, Chief Infrastructure Officer.

Officers corrected the following errors:

An error in the rates calculation on the operational programme – Digital Transformation - a loan funded programme over 7 years, was included in full for the rates increase in the year of expenditure.

This results in the year 1 rates reducing from the reported **15.6%** to **11.3%**. As it is included in years 1-3 of the LTP, the table in 4.15 should now read.

Year 1 24/25	Year 2 25/26	Year 3 26/27	Year 4 27/28	Year 5 28/29	Year 6 29/30	Year 7 30/31	Year 8 31/32	Year 9 32/33	Year 10 33/34
11.3%	8.4%	10.3%	6.0%	5.9%	6.4%	3.6%	3.0%	4.6%	6.3%



Additionally, "All Other" in 4.11 (table below) should now read

**-1.2%.** There is an argument to say given the negative percentage that effectively services are not keeping pace with the changing inflation environment.

Operating Cost	Impact on Rates for 2024/25 (Year 1)
Interest Costs on Debt	4.5%
Debt Repayment	2.2%
Rolling Average Renewal increase	1.0%
Labour Costs – Market Movement	3.8%
Utilities and Insurance	0.4%
Software Licences	0.6%
All Other	-1.2%
<b>Potential Rate Increase for Year 1</b>	<b>11.3%</b>

The meeting adjourned at 12.17pm

The meeting resumed at 1.25pm

### **Recommendation 2 : Long-Term Plan Referrals- Attachment 3**

**A**

Moved Brent Barrett, seconded Grant Smith.

#### **RESOLVED**

That in drafting of the Long-Term Plan 2024/34, Council include a budget of \$100K for a feasibility study for a 50 metre pool in Year 2.

Clause 246.1-23 above was carried 13 votes to 1, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, William Wood and Kaydee Zabelin.

#### **Against:**

Councillor Karen Naylor.



**B** Moved Brent Barrett, seconded Grant Smith.

**RESOLVED**

That in drafting of the Long-Term Plan 2024/34, Council include a budget of \$50K per annum for Years 2 – 5 to provide grants for gaining third party certification of green building standards.

Clause 246.2-23 above was carried 12 votes to 1, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Lorna Johnson, Orphée Mickalad, William Wood and Kaydee Zabelin.

**Against:**

Councillor Karen Naylor.

**Note:**

Councillor Leonie Hapeta did not vote.

**C** Moved Lorna Johnson, seconded Brent Barrett.

**RESOLVED**

That in drafting of the Long-Term Plan 2024/34, a grant of \$15,330 to the Palmerston North Surf Lifesaving Club be budgeted for one further year, 2024-25, to allow them to apply for Strategic Priority Grant funding in the next round without having a gap in support.

Clause 246.3-23 above was carried 14 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**D** Moved Lorna Johnson, seconded Brent Barrett.

**RESOLVED**

That in drafting of the Long-Term Plan 2024/34, Option 2- pilot highest priority systems change intervention to address housing insecurity plus flexi-fund for urgent intervention in tenancy support be included.

Clause 246.4-23 above was carried 13 votes to 1, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, William Wood and Kaydee Zabelin.

**Against:**



Councillor Karen Naylor.

**E**

Moved Grant Smith, seconded Rachel Bowen.

**RESOLVED**

That in drafting of the Long-Term Plan 2024/34, that a community pool fund of \$100K per annum in years 1-3 be available for community pool upgrades.

Clause 246.5-23 above was carried 12 votes to 1, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, William Wood and Kaydee Zabelin.

**Against:**

Councillor Karen Naylor.

**Note**

Councillor Lew Findlay did not vote.

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

2. That in the drafting of the Long-Term Plan 2024-34, Council note the list of Items referred to the Long Term Plan from Committee (Attachment 3) subject to the agree motions above.

Clause 246.6-23 above was carried 14 votes to 0, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

**Recommendation 1 - Operating Expenses - Attachment 2**

**F**

Moved Grant Smith, seconded Leonie Hapeta.

**RESOLVED**

That Programme 1133 - Sportsfields - Artificial Football Field (subject to 2/3's external funding) is included in the drafting of the Long-Term Plan 2024/34.



Clause 246.7-23 above was carried 12 votes to 2, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad and William Wood.

**Against:**

Councillors Karen Naylor and Kaydee Zabelin.

Moved William Wood, seconded Lew Findlay.

A procedural motion under SO 2.14.1(c) That the motion under debate be now put was moved.

The procedural motion was carried 10 votes to 4, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Rachel Bowen, Lew Findlay, Patrick Handcock, Leonie Hapeta, Karen Naylor, William Wood and Kaydee Zabelin.

**Against:**

Councillors Brent Barrett, Roly Fitzgerald, Lorna Johnson and Orphée Mickalad.

Moved Lorna Johnson, seconded Rachel Bowen.

**Note:**

On an amendment: That the International Relations & International Education programme continue as drafted **with a reduction of 15% in the International Relations budget** in the 2024-34 Long-term Plan.

The motion was tied 7 votes to 7. The Mayor declared the motion lost, the voting being as follows:

**For:**

Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Lew Findlay, Lorna Johnson, Karen Naylor and Kaydee Zabelin.

**Against:**

The Mayor (Grant Smith) and Councillors Mark Arnott, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Orphée Mickalad and William Wood.

**G**

Moved Grant Smith, seconded William Wood.

**RESOLVED**

That the International Relations & International Education programme continue as drafted in the 2024-34 Long-term Plan.

Clause 246.8-23 above was carried 9 votes to 5, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Lew



Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Orphée Mickalad and William Wood.

**Against:**

Councillors Brent Barrett, Rachel Bowen, Lorna Johnson, Karen Naylor and Kaydee Zabelin.

**H**

Moved Grant Smith, seconded Leonie Hapeta.

**RESOLVED**

That in drafting of the Long-Term Plan 2024/34, a new programme be developed for Years 1-3 of 2024-34 Long-term Plan to support Central Districts Women's Cricket Hinds team to be based in the City of \$20K per annum (subject to 50% external funding).

Clause 246.9-23 above was carried 9 votes to 5, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Orphée Mickalad and William Wood.

**Against:**

Councillors Brent Barrett, Rachel Bowen, Lorna Johnson, Karen Naylor and Kaydee Zabelin.

**I**

Moved Grant Smith, seconded Leonie Hapeta.

**RESOLVED**

That in the drafting of 2024-34 Long-term Plan that Programme 799 Major Schools Sports Events Fund (administrated by Sport Manawatū) be increased \$30K per annum.

Clause 246.10-23 above was carried 9 votes to 5, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Orphée Mickalad and William Wood.

**Against:**

Councillors Brent Barrett, Rachel Bowen, Lorna Johnson, Karen Naylor and Kaydee Zabelin.

**J**

Moved Grant Smith, seconded Rachel Bowen.

**RESOLVED**

That the Chief Executive review the remuneration/ meeting fees for trust



board members of Te Manawa, the Globe and Regent Theatre to inform the Long-Term Plan 2024/34.

Clause 246.11-23 above was carried 11 votes to 1, with 1 abstention, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Mark Arnott, Brent Barrett, Rachel Bowen, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, William Wood and Kaydee Zabelin.

**Against:**

Councillor Lew Findlay.

**Abstained:**

Councillor Karen Naylor.

**Note:** Councillor Debi Marshall-Lobb declared a conflict of interest, withdrew from the discussion and sat in the gallery.

**K**

Moved William Wood, seconded Karen Naylor.

**Note:**

On a motion: That the Chief Executive report back on options to adjust Revenue and Expenditure in Years 1, 2 and 3 to achieve a cumulative rates increase of less than 27% over the 3 years, for consideration to be consulted on as a part of the Long Term Plan 2024/34. The motion was lost 4 votes to 10, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Mark Arnott, Karen Naylor and William Wood.

**Against:**

Councillors Debi Marshall-Lobb, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad and Kaydee Zabelin.

Moved Grant Smith, seconded Debi Marshall-Lobb.

**RESOLVED**

1. That in the drafting of the Long-Term Plan 2024-34, Council include the operating budgets (Attachment 2), subject to the agreed motions above, noting the Activity Summary Sheets (Attachment 1).

Clause 246.12-23 above was carried 12 votes to 2, the voting being as follows:

**For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Roly Fitzgerald, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad and Kaydee Zabelin.

**Against:**

Councillors Karen Naylor and William Wood.



The meeting at adjourned at 3.13pm.  
Councillor Roly Fitzgerald left the meeting at 3:13pm.  
The meeting resumed at 3.30pm.

## **246-23**

### **Consultation Document Focus – Section 6**

Moved Grant Smith, seconded Debi Marshall-Lobb.

#### **RESOLVED**

3. That in the drafting of the Long-Term Plan 2024-34, Council note the proposed content for the Consultation Document outlined in Section 6.

Clause 246.13-23 above was carried 13 votes to 0, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

### **Operating Revenue Assumptions**

Moved Grant Smith, seconded Debi Marshall-Lobb.

#### **RESOLVED**

4. That Council note the budget revenue assumptions and that draft fees and charges and development contributions policy will be set by Council in February 2024 for consultation as part of the 2024/34 Long-term Plan.

Clause 246.14-23 above was carried 13 votes to 0, the voting being as follows:

#### **For:**

The Mayor (Grant Smith) and Councillors Debi Marshall-Lobb, Mark Arnott, Brent Barrett, Rachel Bowen, Lew Findlay, Patrick Handcock, Leonie Hapeta, Lorna Johnson, Orphée Mickalad, Karen Naylor, William Wood and Kaydee Zabelin.

### **Karakia Whakamutunga**

Councillor Debi Marshall Lobb closed the meeting with karakia.

The meeting closed at 3.56pm, 20 December 2023

Confirmed 7 February 2024



**Mayor**



## NOTICE OF MOTION

TO: Council

MEETING DATE: 7 February 2024

TITLE: Stop Using Class 4 Gambling Proceeds

FROM: Councillor Brent Barrett

---

### THAT THE COUNCIL RESOLVES:

1. That Council adopt a policy to not apply for or use Class 4 Gambling proceeds.
- 

### NOTICE OF MOTION

I, Councillor Brent Barrett, in accordance with Ngā Tikanga Whakahaere / Standing Orders 2.7.1, hereby GIVE NOTICE OF MOTION that I will move at the Council meeting of 7 February 2024 the following motion:

**“That Council adopts a policy to not apply for or use Class 4 Gambling proceeds.”**

AND I further give notice that in compliance with Standing Order 2.7.2 the reason for the Notice of Motion include:

1. Class 4 Gambling's significant and inequitably distributed negative social impacts in our community are the primary reason to cease applying for and using their proceeds in Council projects.
2. A secondary reason is that Council applying for and using Class 4 Gambling proceeds blurs Council's role as regulator under the Gambling Act 2003, and may give rise to a conflict of interest or the perception thereof.
3. Class 4 Gambling proceeds have a minor role in Council revenue. Necessary Council activities can be resourced through other means.



4. This Notice of Motion is solely focused on Council applications for and use of Class 4 Gambling proceeds. It does not seek to restrict Council partners or stakeholders use of Class 4 Gambling proceeds in meeting their contribution to Council projects or activities, or their use in independent activities in the city.

**Moved:** Councillor Brent Barrett

**Seconded:** Councillor Roly Fitzgerald

#### **ATTACHMENTS**

1. Officers' Advice\_ Gambling Proceeds [↓](#) 





## MEMORANDUM

**TO:** Council

**MEETING DATE:** 7 February 2024

**TITLE:** Officers' advice in response to Notice of Motion on Class 4 Gambling proceeds

**PRESENTED BY:** Fiona Dredge, Commercial Advisory Manager and Julie Macdonald, Strategy and Policy Manager

**APPROVED BY:** Cameron McKay, Chief Financial Officer  
David Murphy, Chief Planning Officer

## RECOMMENDATION TO COUNCIL

1. That Council receive the memorandum titled "Officers' advice in response to Notice of Motion on Class 4 Gambling proceeds".

### 1. ISSUE

This memorandum provides information in response to the Notice of Motion dated 16 November 2023 "That Council adopts a policy to not apply for or use Class 4 Gambling Proceeds."

### 2. BACKGROUND

Class 4 gambling is any activity that involves the use of a gaming machine outside a casino. Class 4 gambling may only be conducted by a corporate society and only to raise money for an authorised (e.g. community and non-commercial) purpose.

There are two types of gaming machine society (sometimes referred to as gaming trusts); those who apply funds to their own purposes (clubs); and those who make grants to other bodies for community purposes. Over the last 10 years Council has received grants for a range of projects from at least five of the societies who distribute grants.

The Gambling Act 2003 (the Act) requires Council to have policies for whether and how venue consents for class 4 gambling venues and TAB venues are issued. The Gambling Act does not require a determination on how Council deals with the proceeds of class 4 gambling.





## Points in the Notice of Motion

### 1. *Social impacts of gambling*

An assessment of the social impact of gambling, submissions, and analysis were considered by the Community Committee as part of the [review of the gambling policies in September 2023](#). The Social Impact Assessment and adopted policies are available on the [Council's website](#).

In summary, the Social Impact Assessment states that:

- Palmerston North has a concentration of class 4 venues in areas of high deprivation. Of the 21 class 4 venues in Palmerston North, 19 are located in areas which are considered very high deprivation. There are no venues located in areas of low deprivation.
- Manatū Hauora reports there is a higher risk of gambling related harm for people who are on low or lower incomes, for people living in low or lower socio-economic communities, and for people who live in close proximity to class 4 gaming machine venues.
- Problem gamblers are estimated by the Problem Gambling Foundation to contribute 30-60% of the amount paid out in community grants overall, and furthermore, that the majority of the money paid out in grants is contributed by those who can least afford it.

### 2. *Conflict of interest*

Under the Act, Council is required to hold and review a policy on the location and number of Class 4 venues in accordance with a legislative timeframe. There is no other entity with that responsibility within the territorial boundary of a Council, however the licences themselves are issued by the Department of Internal Affairs. The Act does not limit or prohibit Council from applying for or receiving funds which are gathered from the entities that hold a licence under the Policy. Parliament could have imposed restrictions upon a Council receiving funds, but did not. The practice following from this is that it is up to an individual Council to determine whether they apply for and receive funds.

The Act requires Council in making the decision to adopt the gambling venue policy following the use of the special consultative procedure set out in the Local Government Act 2002. This process enables the input and consideration of broader community views and not just the interests of Council as an organisation.

The Courts have considered the situation where a Council must make decisions where there is a 'notional conflict' between roles and functions of Council. The accepted test is whether the Council approached the decision with an open mind<sup>1</sup>. This is in line with the advice provided to Council at its meeting 1 November 2023 on [conflicts of interest](#).

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<sup>1</sup> Enterprise Miramar Peninsula Inc v Wellington City Council [2018] NZCA 541





There may remain a perception of bias or conflict of interest from the public, but provided Council has an open mind in making the decision, officers consider this is not reasonable and it is unlikely that a Court would agree (in the absence of any other factors).

### 3. Council revenue

In addition to smaller amounts for events, gaming trusts have contributed to the following Council projects in the last 10 years:

- Central Energy Trust Wildbase Recovery \$345,000
- Multi-use artificial turf at Central Energy Trust Arena \$370,000
- Memorial Park Splash Pad \$200,000
- Skate Park Upgrade \$104,384

If gambling funds had not been received, those projects are not likely to have proceeded or if they were to then Council would have had to fund them through other means.

Over the most recent three years, class 4 gambling proceeds have been a small portion of the funding Council has applied for and received.

### 4. Council partners and stakeholders

Council officers sought clarification about the definition of "Council" in relation to the Notice of Motion. The intent is for the proposed policy to apply to the Council group including Council-controlled organisations (CCOs).

Council officers contacted the CCOs to ask how many applications they have made to gaming trusts, the value of funding received and for what projects. The relevant information received is as follows:

CCO	Funding
Te Manawa	<ul style="list-style-type: none"> <li>• \$8,800 received from The Lion Foundation in May 2022 for Alpaca Day</li> <li>• \$40,000 received from The Lion Foundation in June 2023 for Te Rangi Whenua gallery for case ware</li> <li>• \$15,561 applied for and declined by Pub Charities in March 2022 to fund the planned online AirBnB project</li> </ul>
The Regent Theatre	Nil
The Globe Theatre	<ul style="list-style-type: none"> <li>• February 2021 Pub Charity grant for \$25,212.18 - Globe 1 Projector and Screen</li> </ul>
CEDA	Nil
PNAL	Nil





If gambling funds had not been received, these projects are not likely to have proceeded or they would have been delayed until they were able to be funded from other income, e.g. Council grant or other funders'

The mechanism for Council to set its requirements of CCOs about the use of gaming funds is through its Statement of Expectations.

### Decisions by other councils

Councils (including this council) have, at various times, discussed receiving funding from gaming trusts. Some of the points raised in discussions include the following:

- The ethics of community projects benefitting from an activity which is known to cause harm;
- The competition for funds between councils and other community projects;
- The difficulty with which gaming trust funds could be replaced by other funding sources; and
- The widely disparate community views about Class 4 gambling.

At least two other councils have made a decision about applications for gaming trust funds:

- Hamilton City Council has recently amended its policy to allow funding to be sought from gaming trusts when applications are made in partnership with another organisation and where the project delivers community outcomes. An 'equity and community benefits' lens will be applied to all gaming trust applications. This is a change from a previous policy setting where no Class 4 gaming trust funds were accepted at all. This policy decision was made as an amendment to an [External Funding Policy](#).
- [Porirua City Council](#) recently debated the issue and decided not to "make an ethical commitment to not apply for funding from pokie machines", largely on the grounds that the loss of these funding opportunities would need to be made up through rates.
- Hutt City Council has discussed this matter (and does not apply for gaming trust funds) but does not have a formal policy position on this matter.

### Community views

Council recently undertook consultation with the community about Class 4 venues. However, this consultation was focused on the number and location of venues, and the proposed 'sinking lid'. We have not explicitly sought community views about whether to seek funding from gaming trusts.

If Council is in support of the Notice of Motion, then staff advise the proposal could be included within financial policy settings and consulted on through the Long-Term Plan process.

### 3. COMPLIANCE AND ADMINISTRATION

Does the Council have delegated authority to decide?	Yes
--	-----



Are the decisions significant?	<b>No</b>
If they are significant do they affect land or a body of water?	<b>N/A</b>
Can this decision only be made through a 10 Year Plan?	<b>No</b>
Does this decision require consultation through the Special Consultative procedure?	<b>No</b>
Is there funding in the current Annual Plan for these actions?	<b>Yes</b>
Are the recommendations inconsistent with any of Council's policies or plans?	<b>No</b>
The recommendations contribute to Goal 5: A Driven & Enabling Council	
Contribution to strategic direction and to social, economic, environmental and cultural well-being	This memorandum assists elected members to make a decision about the proposal through the provision of additional information.

#### ATTACHMENTS

Nil







## MEMORANDUM

**TO:** Council

**MEETING DATE:** 7 February 2024

**TITLE:** Endorsement of the Oranga Papaioea City Strategy and plans as the foundation for the proposed Long Term Plan 2024-2034

**PRESENTED BY:** Julie Macdonald, Strategy and Policy Manager

**APPROVED BY:** David Murphy, Chief Planning Officer

---

### RECOMMENDATIONS TO COUNCIL

1. That Council endorse the draft *Oranga Papaioea City Strategy* as a foundation document of the proposed Long Term Plan 2024-2034 (Attachment 1).
2. That Council endorse the draft:
  - i. Mahere whare Housing plan
  - ii. Mahere hoahoa tāone Urban design plan
  - iii. Mahere whakawhanake ohaoaha Economic development plan
  - iv. Mahere tūnuku Transport plan
  - v. Mahere toi me ngā taonga tuku iho Arts and heritage plan
  - vi. Mahere rēhia Recreation and play plan
  - vii. Mahere tautāwhi hapori Community support plan
  - viii. Mahere Whare Puna Mātauranga City Library Plan
  - ix. Mahere haumarū hapori, hauora hapori Community safety and health plan
  - x. Mahere āhuarangi hurihuri, toitūtanga, Climate change and sustainability plan
  - xi. Mahere mō te kanorau koiora me Te Awa o Manawatū Biodiversity and the Manawatū River plan
  - xii. Mahere taumanu para Resource recovery plan
  - xiii. Mahere wai Water plan
  - xiv. Mahere mana urungi, kirirautanga hihiri Governance and active citizenship plan
 as foundation documents of the proposed Long-Term Plan 2024-2034 (Attachment 2).



3. That Council endorse the draft Social Housing Guidelines as an adjunct to the draft Mahere whare Housing plan and as a foundation document of the proposed Long-Term Plan 2024-2034 (Attachment 3).
  4. That Council note the documents in Appendices 1, 2 and 3 of this memorandum will be shared with the community as part of the consultation materials for the proposed Long Term Plan 2024-2025.
- 

## 1. ISSUE

The purpose of this memorandum is to recommend to Council the adoption of the draft *Oranga Papaioea City Strategy* and the 14 plans that sit beneath it (Attachments 1 and 2).

## 2. BACKGROUND

### ***Process for strategic review***

Following the 2016 local body elections Council decided to undertake a fundamental review of its overall strategic direction and to develop a comprehensive set of strategic documents as the foundation for the Long-Term Plan (LTP). This three-yearly strategic review is now an established part of the Council's LTP process, and this is the third time this approach has been taken.

The beginning of the strategic development process for the 2024-2034 LTP was an invitation for sector lead organisations to identify the issues they wanted the incoming Council to be thinking about through the LTP process. [\*He aha rā ngā whāinga matua? What really matters?\*](#) is the compilation of these views, alongside two student-led research projects identifying the views of young people.

Since November 2022, staff and Councillors have worked together to create a new strategic framework as the foundation for the Long Term Plan 2024-34. In April 2023 Council adopted the draft vision, goals and principles. Alongside the views expressed in *He aha rā ngā whāinga matua? What really matters?* were consideration of government direction, Rangitāne o Manawatū aspirations, assessment of community wellbeing, progress towards current goals, and expert advice. All these things have contributed to the draft strategic framework proposed here for endorsement.

### ***Adoption of vision, principles and goals***

In April 2023 Council endorsed the vision *He iti rā, he iti pounamu - Small city benefits, big city ambition*. Council also confirmed the following principles as underpinning the development of the LTP:

- Inclusive
- Open
- Ambitious



- Bold
- Enabling
- Guardianship
- Caring

The goals adopted for the 2021-2031 LTP were revisited and discussed. Four goals were endorsed to inform the development of the 2024-34 LTP.

Whāinga 1: He tāone auaha, he tāone tiputipu  
Goal 1: An innovative and growing city

Whāinga 2: He tāone whakaihiihi, tapatapahi ana  
Goal 2: A creative and exciting city

Whāinga 3: He hāpori tūhonohono, he hāpori haumarū  
Goal 3: A connected and safe community promote

Whāinga 4: He tāone toitū, he tāone manawaroa  
Goal 4: A sustainable and resilient city

### **Oranga Papaioea City Strategy**

The draft *Oranga Papaioea City Strategy (Attachment 1)* is our proposed response to the purpose of local government “to promote the social, economic, environmental, and cultural wellbeing of communities in the present and for the future”. The draft strategy reflects the Council's proposed goals to promote community wellbeing.

Council has a long-standing commitment in these strategic documents to a bilingual approach for document names and their significant component parts. On 20 December 2023 Council resolved that the strategy (previously known as *Rautaki oranga hāpori Community wellbeing strategy*) be called the City Strategy. We therefore approached He Kupenga Hao i te Reo, who have worked with us to provide the translations for all these strategic documents. The translator suggested ‘Oranga Papaioea’ as an appropriate translation of ‘City Strategy’, noting that this title reflects both the purpose and content of this strategic document.

Each of the 14 draft plans (Attachment 2) stem from consideration of the activities of Council in the draft *Oranga Papaioea City Strategy*. The strategy describes how the actions in each plan contribute to the goals of Council.

Also attached to this report for endorsement are the draft Social Housing Guidelines (Attachment 3). These guidelines have been updated to reflect Council's current direction, and to address a technical difficulty with the use of the Community Services Card in assessing tenant eligibility.



### 3. NEXT STEPS

These documents are the basis of the Consultation Document for the proposed Long-Term Plan 2024-2025. They will be provided to the community as part of the materials for the consultation process. Once the Council has heard submissions on the proposed Long-Term Plan and made any changes in response, the documents will be finalised and published.

In the longer term, the next review of the overall strategic direction of Council will begin formally following the 2025 local government elections. This review will be informed by a research and analysis process that will begin following the adoption of the 2024-2034 LTP in June.

### 4. COMPLIANCE AND ADMINISTRATION

Does the Council have delegated authority to decide? If Yes quote relevant clause(s) from Delegations Manual	<b>Yes</b>
Are the decisions significant?	<b>No</b>
If they are significant do they affect land or a body of water?	<b>No</b>
Can this decision only be made through a 10 Year Plan?	<b>No</b>
Does this decision require consultation through the Special Consultative procedure?	<b>No</b>
Is there funding in the current Annual Plan for these actions?	<b>Yes</b>
Are the recommendations inconsistent with any of Council's policies or plans?	<b>No</b>
The recommendations contribute to Goal 5: A Driven & Enabling Council	
The recommendations contribute to the achievement of action/actions in (Not Applicable)	
Contribution to strategic direction and to social, economic, environmental and cultural well-being	The draft strategy and plans provide a foundation for Council planning and decision-making. They have been developed with consideration of all aspects of wellbeing, and so contribute to the achievement of economic, cultural, social and environmental wellbeing.

### ATTACHMENTS

1. Draft Oranga Papaioea City Strategy [↓](#) 
2. Plans in support of the draft Oranga Papaioea City Strategy [↓](#) 
3. Draft Social Housing Guidelines in support of the draft Mahere whare Housing plan [↓](#) 



DRAFT



# Oranga Papaioea City Strategy





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Our vision and goals for Palmerston North

**7** Te patuinga me Rangitāne o Manawatū  
Partnership with Rangitāne o Manawatū

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92 Appendix 3:  
Documents that support this Oranga Papaioea City Strategy

98 Appendix 4:  
Palmerston North spatial plan









Oranga Papaioea City Strategy



## Tā mātou matawhānui, ā mātou whāinga mō Papaioea Our vision and goals for Palmerston North

This **Oranga Papaioea City Strategy** is the foundation for the next PNCC Long Term Plan (2024-2034). It is our response to the role of local government “to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future”.

Our vision for our city is

**He iti rā, he iti pounamu**

**Small city benefits, big city ambition.**

Four goals sit beneath this vision, to describe the outcomes we want to achieve for our communities:

**Whāinga 1:** He tāone auaha, he tāone tiputipu  
**Goal 1:** An innovative and growing city

**Whāinga 2:** He tāone whakaihiihi, tapatapahi ana  
**Goal 2:** A creative and exciting city

**Whāinga 3:** He hapori tūhonohono, he hapori haumarū  
**Goal 3:** A connected and safe community

**Whāinga 4:** He tāone toitū, he tāone manawaroa  
**Goal 4:** A sustainable and resilient city

This **Oranga Papaioea City Strategy**, and the series of 14 plans that sit beneath it, describe the actions we will take to achieve our four goals.



## Te patuinga me Rangitāne o Manawatū Partnership with Rangitāne o Manawatū

In recent years Council has made a series of considered decisions to uphold the mana of Te Tiriti o Waitangi. These include signing the Partnership Agreement with Rangitāne o Manawatū in 2019 and establishing a standing committee to consider matters of strategic significance to Māori.

To give effect to this agreement we will:

- Work in partnership with Rangitāne o Manawatū on projects and initiatives of agreed priority (e.g. Te Motu o Poutoa);
- Encourage and enable Māori participation in Council decision-making and activities; and
- Support and embed a Whānau Ora approach in Council activities.

The relationship with Rangitāne o Manawatū and our commitment to this partnership are reflected in each of the plans that sit beneath this **Oranga Papaioea City Strategy**.



# Te Tāonenui o Papaioea – ko wai mātou? Palmerston North – Who are we?

Palmerston North is home to many communities of identity, interest, and place. The city's iwi and Māori heritage provide the foundation for our increasingly diverse community. Rangitāne o Manawatū has mana whenua status for Palmerston North and maintains strong relationships with other iwi in the Manawatū, including Ngāti Raukawa, Ngāti Kauwhata, Ngāti Apa, and Muaūpoko. There is also a wider Māori community in Palmerston North who do not have strong whakapapa connections to this region.

Palmerston North is a refugee resettlement city, and since 2004 we have welcomed former refugees from the Republic of Congo, Burma, Bhutan, Syria, and Afghanistan.

At the last census, there were 127 languages spoken within our community.

Māori, Pasifika and Asian communities are projected to make up a greater proportion of the population in future, so the diversity of our city will continue to grow.

Our city has a significant defence workforce and large numbers of transient tertiary students. A significant proportion of our city population is disabled. Our communities have strong connections to the wider Manawatū-Whanganui and Wellington regions, with many workers and students commuting either into, or out of, the city each day.

Our city population of 90,400 people is relatively young, with a median age of 35 years projected to increase to 37 years by 2043 - still five years younger than for New Zealand. Our Māori population has a median age of just 23 years. The fastest growing age group is people over 65 years, although there will continue to be growth in other age groups too.

Families with children make up 41% of city households, while one-person households now make up almost a quarter of all households (23%). Our city population of 94,400 people and 34,800 households is projected to increase to more than 116,000 people and 43,000 households in the next thirty years.

Our vision and goals for the city reflect our understanding of this growing diversity. We want to promote the wellbeing of all our communities.







# Oranga hāpori

## Community wellbeing

Our understanding of community wellbeing encompasses the economic, cultural, social and environmental outcomes we want for our city. This framing resonates with the 'wellbeing' purpose of Local Government and with the New Zealand Living Standards Framework's understanding of 'individual and collective wellbeing'. The Living Standards Framework is a Government project that provides guidance for thinking about community wellbeing in our New Zealand context (see Appendix 1).

### Oranga ohāoha

#### Economic wellbeing

##### **He aha ia nei te oranga ohāoha?** **What is economic wellbeing?**

'Economic wellbeing' describes people and communities having the resources they need. It includes financial security and the ability to make choices.

Our city's economic wellbeing depends on there being opportunities to improve our standard of living and reduce economic disadvantage. Health, knowledge and skills, work, environmental amenity, and housing all contribute to our living standards.

Raising living standards drives the resilience, productivity, and sustainability of our economy. Supporting the economic wellbeing of our communities means investing in opportunities to enhance living standards. It means working to develop an inclusive economy that sustains businesses and encourages employees and employers to stay.

There are connections between economic wellbeing and the other three dimensions of wellbeing. Housing security facilitates community connections, and a healthy natural environment encourages more innovation and investment. Economic wellbeing is dependent on these connections being well-understood.



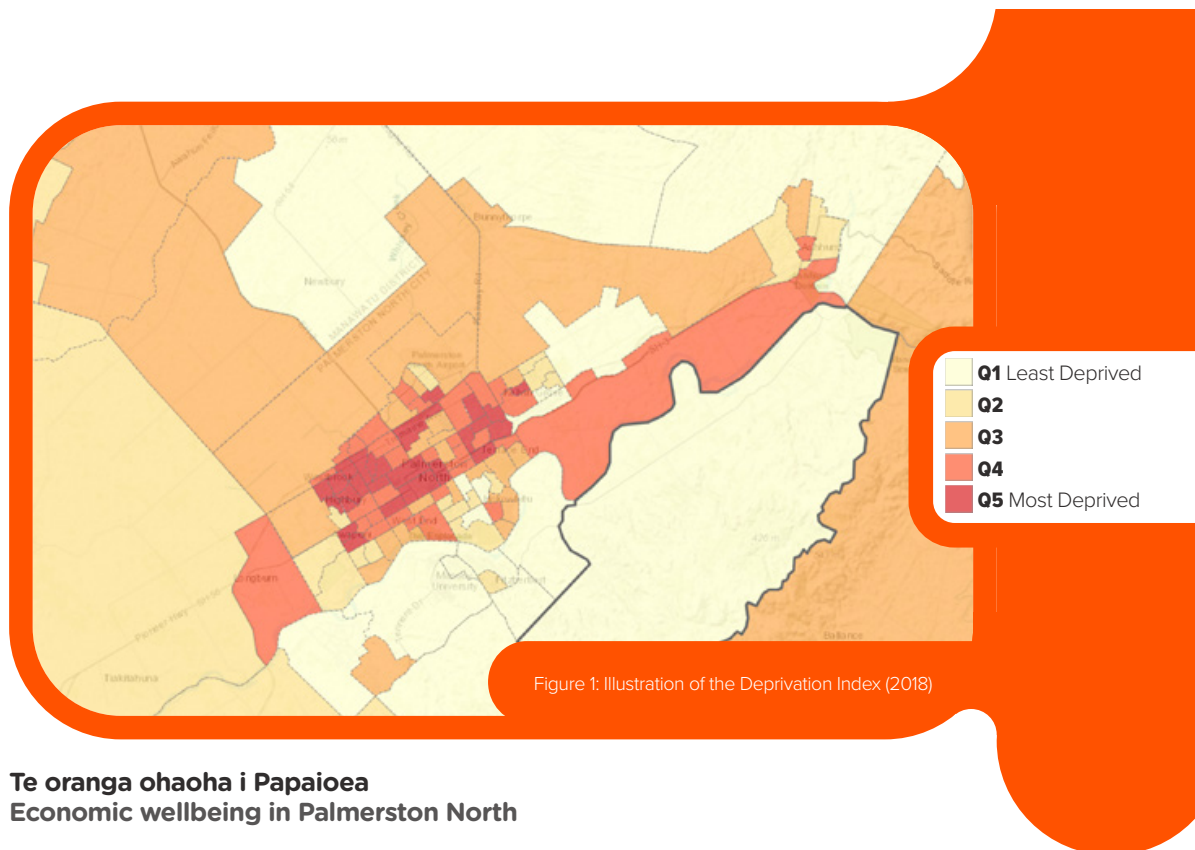


Figure 1: Illustration of the Deprivation Index (2018)

### **Te oranga ohaoa i Papaioea** **Economic wellbeing in Palmerston North**

The Palmerston North economy grew by 20.5% over the five-years to March 2023, compared with 14.4% for New Zealand as a whole. This strong economic performance reflects our large and growing public sector and significant growth in high-value professional and service sectors. Investment into the city is also boosting the city economy, and a further \$8 billion will be invested in the Manawātū Region over the next decade.

Our government, education, and health sectors contribute a third (32.5%) of total Gross Domestic Product (GDP) and 37.4% of total jobs in the city. In comparison, these combined sectors contribute just 17.0% of national GDP and 23.3% of national jobs. Government sector jobs support our city's economic resilience because they are not easily affected by changing economic conditions.

The city's professional and service industries have been growing in response to the strong economic conditions in the city. For example, 'professional, scientific and technical services' was the highest growth sector in the year to March 2022, increasing in value by \$49 million.

Strong economic activity has increased the number of job and the earnings of city workers. This growth in earnings has been timely, as the high cost of living and increased mortgage interest rates place pressure on families and whānau. We expect these economic pressures to continue as weakening global and domestic demand for goods and services flows through to local businesses.

According to the annual Residents' Survey around two thirds (66%) of people feel the city has a good standard of living.<sup>1</sup> Some of our city communities are among the most deprived in the country, as shown by the darkest colours on the map above.<sup>2</sup> Figure 1 illustrates combined information about the employment, income, crime, health, education, and access to services in our city.

<sup>1</sup> Key Research. (2023). Palmerston North Annual Residents' Survey 2022/2023

<sup>2</sup> University of Auckland. (2018). New Zealand Index of Multiple Deprivation (IMD18).







## Oranga Ahurea Cultural wellbeing

### He aha ia nei te oranga ahurea? What is cultural wellbeing?

UNESCO<sup>3</sup> defines culture as:

...the set of distinctive spiritual, material, intellectual and emotional features of society or a social group, and that it encompasses, in addition to art and literature, lifestyles, ways of living together, value systems, traditions and beliefs. Noting that culture is at the heart of contemporary debates about identity, social cohesion, and the development of a knowledge-based economy.

'Cultural wellbeing' describes vitality that communities and individuals enjoy through:

- participation in recreation, creative, and cultural activities; and
- the freedom to retain, interpret and express their arts, history, heritage, and traditions.<sup>4</sup>

**Our city's cultural wellbeing depends on us celebrating our diversity. It means valuing our heritage and encouraging creativity in public spaces and industry.**

Cultural wellbeing includes understanding, protecting, and enhancing the cultural connection with our environment.

### Te oranga ahurea i Papaioea Cultural wellbeing in Palmerston North

**Our city identity is shaped by the Council's relationship with our Te Tiriti o Waitangi partner, Rangitāne o Manawatū.**

Our wellbeing is also nurtured by an extensive network of arts, recreation, and cultural organisations and initiatives. Some of our city communities are in good heart, with strong support and relationships. Others may struggle to find the help they need to support their place in our city.

Our city's cultural identity is also expressed in our built environment. The values of Rangitāne and the strength of our partnership are evident in aspects of our cityscape, such as Te Marae o Hine The Square. Public art and our many historic buildings tell our city stories. While there are many instances where our city's heritage and identities are acknowledged, the diversity of our community has yet to be fully realised in our cityscape.

There are connections between cultural wellbeing and the other dimensions of community wellbeing. Opportunities to express and celebrate identity promote social connection and health. All communities benefit when decision-makers understand and include a variety of perspectives and needs.

<sup>3</sup> UNESCO (2001). **Universal Declaration on Cultural Diversity.**

<sup>4</sup> Te Manatū Taonga Ministry for Culture and Heritage.



# Oranga pāpori

## Social wellbeing

### He aha ia nei te oranga pāpori? What is social wellbeing?

'Social wellbeing' describes people and communities living the lives they aspire to.

Social wellbeing involves individuals, their families, whānau, hapu, iwi, and a range of communities being able to set goals and achieve them, such as education, health, the strength of community networks, financial and personal security, equity of opportunity, and rights and freedoms.<sup>5</sup>

The Whānau Ora<sup>6</sup> model focuses on whānau as decision-makers who determine their own goals and aspirations. Social wellbeing is therefore dependent on the ability of people and communities to make decisions about their lives. It means that services are responsive to our communities' identity and aspirations. There are obvious connections between social wellbeing and the other three dimensions of community wellbeing. Access to affordable housing, food, safe and well-designed places, and a healthy environment, are all fundamental to social wellbeing.

### Te oranga pāpori i Papaioea Social wellbeing in Palmerston North

Our city has a strong social infrastructure, with well-established social services and community-driven responses to social issues.

Almost 2,000 organisations make up the city's extensive voluntary and community sector, ranging from large social service agencies to small and informal support groups with just a few members.

The role played by government agencies, for-purpose groups, schools and wānanga, advocates, and faith-based organisations, all influence our city's social wellbeing. These organisations strive to achieve their goals within broader national policy settings for tax, wages, and benefits.

As with any indicator of social wellbeing, there are mixed experiences throughout our community. Disabled people are more likely to experience lower rates of employment, poorer educational outcomes, higher health risks and be over-represented in low-income groups.<sup>7</sup> Our city's Rainbow community continues to face discrimination and disproportionately poor mental health.<sup>8</sup> Secondary school students have experienced three years of Covid-disrupted education, the effects of which have not been felt equally across our various city communities. However, the proportion of city school leavers who have attained NCEA Level 2 appears to be stabilising and participation in ECE (Early Childhood Education) is above national rates for all ethnic groups (and well over 90% overall).

According to the annual Residents' Survey, round three quarters of our community (76%) feel that the city embraces different cultures. Yet only 58% of people perceive Palmerston North to be welcoming and friendly, down from 69% in 2019.<sup>9</sup> A declining proportion of the population feel that the city is safe (58%, down from 65% in 2019).

People in Palmerston North are more likely to volunteer than those in New Zealand overall, especially if they are older. Other aspects of community involvement are less positive, with low and declining participation in local body and central government elections. In 2022 voter turnout for our local council election was just 36.7%, continuing a downward trend.

The Covid-19 pandemic is different to other emergency events experienced in New Zealand. There is not damage to our built infrastructure, but the impacts of the pandemic are still experienced by businesses, individuals, families, neighbourhoods, and organisations. Our social wellbeing is affected by our city's resilience and ongoing recovery.







- 5 Taituarā. (2023). **What are the wellbeings?** <http://www.taituarā.org.nz>
- 6 Whānau Ora (2023). **About us.** <https://whanauora.nz/about-us>
- 7 Ministry of Social Development. (2020). **Disability Issues - Briefing to the Incoming Minister.**
- 8 Te Whatu Ora Health Promotion Agency. (2019). **Wellbeing and Mental Health among Rainbow New Zealanders.**
- 9 Key Research. (2023). **Palmerston North Annual Residents' Survey 2022/2023.**



# Oranga taiao

## Environmental wellbeing

### He aha ia nei te oranga taiao? What is environmental wellbeing?

'Environmental wellbeing' means valuing and respecting the natural ecosystem we all live in. It is dependent on understanding and responding to the challenge of climate change and the need to reduce emissions. Greater environmental wellbeing comes from choices that are less dependent on the consumption of natural resources and more responsive to risks and the changing environment.

There are interdependencies between environmental sustainability and economic, social, and cultural wellbeing. Communities can thrive when environmental choices provide increased biodiversity and a healthy environment. Communities benefit when decision-makers consider the impact of their actions on future generations.

### Te oranga taiao i Papaioea Environmental wellbeing in Palmerston North

City carbon emissions have decreased by 8% since 2016, when monitoring began. In 2022 gross city carbon emissions were 595,286 tonnes for the city, or 6.39 tonnes per person. Transport makes the largest contribution to our city emissions (32.5% in 2022), followed by energy<sup>10</sup> and agriculture. The Council's corporate emissions reduced by around 31.5% in this same timeframe.

Historically, forestry has had a significant positive effect on the carbon levels for the city. In 2021 carbon offsets decreased by 5,000 tonnes following the harvest of mature pines.

In 1996 Palmerston North boasted the highest proportion of walking or cycling trips to work in the country. Our place has fallen in each census since then. By 2018 only 10.2% of people reported walking or biking to work and 1.7% of people used public transport for this purpose. The annual Residents' Survey<sup>11</sup> found that most people (84%) agree that Palmerston North is a great place for walking. However, 65% consider the city a great place to cycle and only 46% are satisfied with cycling infrastructure.

Our city's main water supply is the Turitea Dam, which provides about two-thirds of our water. Council supplies 10 billion litres of safe drinking water to our community each year. Every year, we also collect and treat 12.9 billion litres of wastewater from 31,700 homes and businesses around the city. Excess stormwater flows straight to our streams and rivers, through piped and open drains. As for many other councils, maintaining our water services is a financial and practical challenge. Government-led reform of three waters is underway with water services potentially moving to new Water Services Entities.

<sup>10</sup> The 'energy' category includes gas heating, diesel generators, electricity generation and coal.

<sup>11</sup> Key Research. (2023). **Palmerston North Annual Residents' Survey 2022/2023**.

<sup>12</sup> **Palmerston North City Council Waste Assessment**. (2022).

<sup>13</sup> Groundtruth. (2021). **Turitea Reserve Bird Monitoring**.



Waste sent to landfill in Palmerston North continues to increase.<sup>12</sup> The city sent around 54,870 tonnes of waste to landfill in 2021/2022.

A further 16,843 tonnes of waste was diverted from landfill to be reused, recovered, recycled or composted instead.

Organic material still makes up more than a quarter of waste to landfill, with plastics and timber significant contributors.

Along with the rest of the Aotearoa New Zealand, our city and region has experienced a significant loss of biodiversity. Efforts to counter this loss include the 140,000 trees planted in Turitea Valley and Summerhill by Green Corridors. Restoration projects and thousands of pest control traps in the Turitea Reserve are reconnecting the native bush to the city. Native bird numbers in the Turitea Reserve have risen as a result of these efforts, with more korimako, kererū, rifleman, tūi and pōpokatea.<sup>13</sup>

The Manawatū River forms the geographic, recreational, and spiritual heart of the city and the wider region. The tributaries of the River connect the city with its neighbours, the mountain ranges, and the sea. The Manawatū River Leaders Accord sets out a shared commitment to working in collaboration to improve the mauri of the River.





# Ngā whakaaro o te hāpori

## Community views

**The Palmerston North Heritage Trust and Historic Places Manawātū Horowhenua's** reminder of the importance of telling the stories of our rich and varied city past.

**Sport Manawātū's** emphasis on collective action and the contribution of play, active recreation and sport to community wellbeing.

**Te Tihi o Ruahine Whānau Ora Alliance's** submission that there are opportunities for partnership to progress initiatives to support health and wellbeing, kai sovereignty, housing, and improved access to data.

**Te Pū Harakeke Community Collective Manawātū's** request for more funding to support groups providing essential services that support social wellbeing.

**The Pasifika Reference Group's** proposals for initiatives to celebrate the contribution of Pacific peoples in the city, and consideration of a broader range of community housing needs.

**Creative Sounds Society (The Stomach)'s** request for secure and adequate funding and recognition of the contribution the arts make to the community.

**Environment Network Manawātū's** focus on the importance of food security and biodiversity, and the need for tangible and ambitious action on climate change.

**The Manawātū Multicultural Council's** request for better communication, and a focus on accessibility and inclusion.



The strategic direction we propose for this 2024-2034 Long Term Plan has been influenced by evidence, history, and the ongoing feedback provided by our communities. In late 2023 we asked our city's sector-lead organisations to provide us with their views. They were asked to tell us what we should be thinking about as we began planning for 2024-2034. These community views are gathered together in the publication **He aha rā ngā whāinga matu? What really matters?**

These submissions all focus on the long-term needs and aspirations for our city wellbeing. They are thoughtful and thought-provoking, and include:

**The Seniors' Reference**

**Group's** long-term advocacy for Palmerston North to become an Age Friendly City.

**MaLGRA's** focus on inclusivity and the showcasing of our community diversity.

**The Housing Advice Centre and Manawātū Tenants' Union's** request to consider a broader range of activities to support affordable and accessible housing in our city.

The findings of the student research projects suggesting that we can play a part in addressing the social isolation, mental health struggles, and inclusivity of **young people in our city**.

**The Disability Reference Group's** advocacy for the inclusion of the Enabling Good Lives Principles into all Council activities.

**Square Edge Community Arts'** invitation to involve the arts community in decision-making and to understand the connections between social, business, and creative issues and outcomes.

We look forward to ongoing conversations about the best ways to improve the wellbeing of our city.





# Ā mātou whāinga mō te oranga hāpori

## Our community wellbeing goals

Our four goals reflect our understanding of community wellbeing, community views, and the outcomes we want to achieve for Palmerston North.







## Whāinga 1: He tāone auaha, he tāone tiputipu



### Goal 1: An innovative and growing city

Our goal is for Palmerston North to be a city where everyone shares in the benefits of a resilient, sustainable, and prosperous economy. We want a productive economy that attracts new businesses and where existing businesses thrive.

We commit to fostering innovation to create investment and opportunities to achieve an efficient and low-emissions economic future.

We understand the value of our people and the importance of education and training to develop a skilled workforce. We want to improve living standards and care for our most vulnerable.

#### Ngā hua Outcomes

We want our communities to have:

- a city that fosters pride, and supports the aspirations of people and communities
- a business environment that encourages investment and delivers career opportunities in a range of sectors
- enough land and infrastructure to enable housing development and business growth
- the efficient movement of goods and services alongside safe and affordable transport options for people
- a globally connected city that fosters opportunities for local people, businesses, and organisations
- an economy that embraces innovation and new ideas, and uses resources sustainably
- a resilient, low-carbon economy



## Whāinga 2: He tāone whakaihiihi, tapatapahi ana



### Goal 2: A creative and exciting city

Our goal is for Palmerston North to be a creative and exciting place to live. We want to be a city that inspires creativity and celebrates our diverse cultures and unique heritage. Our city environment will increasingly reflect our communities' cultural values. We want it to be easy

for people to take part in activities and connect with the natural environment.

We know that to achieve our goal we need to support and listen to our many city communities and advocates. We will work in partnership with Rangitāne o Manawātū, as kaitiaki of our city.

#### Ngā hua Outcomes

We want our communities to have:

- a vibrant city that connects people, and where creativity is built into our cityscape
- an arts community and cultural facilities that are well supported and invested in
- our unique heritage preserved and promoted
- opportunities to celebrate our many cultures
- access to exciting, well-managed events and activities throughout the city and its neighbourhoods
- places across the city and its neighbourhoods for communities to take part in play and recreation



### Whāinga 3: He hāpori tūhonohono, he hāpori haumaru



### Goal 3: A connected and safe community

Our goal is for Palmerston North to be a city where everyone feels connected and included. We want to be a safe city, where people have access to the housing they need and opportunities to connect with others. We want communities to have accessible and appropriate social support. We endorse the Enabling Good Lives principles<sup>14</sup> and will integrate them into our planning and service delivery.

We will be most effective when Council planning and service delivery responds to current community issues, including poverty, housing needs, and isolation.<sup>15</sup> We understand that we need to work with our partners towards achieving our shared goals. We can achieve better outcomes with our communities by working together.

#### Ngā hua Outcomes

We want our communities to have:

- access to services and facilities that are inclusive and appropriate for their needs
- the support they want to live healthy lives
- access to healthy and affordable housing
- opportunities to contribute to the design of our city
- access to safe and accessible community places
- opportunities to contribute to Council decision-making

<sup>14</sup> Enabling Good Lives is a framework to guide positive change for disabled people, families, communities and governance structures.

<sup>15</sup> Te Pū Haraheke (2023). In **He aha rā ngā whāinga matua? What really matters?**



## Whāinga 4: He tāone toitū, he tāone manawaroa



### Goal 4: A sustainable and resilient city

Our goal is for Palmerston North to have a healthy natural environment and resilient urban system that sustains everyone, now and in the future. We understand that Palmerston North has a responsibility to respond to climate change for the benefit of everyone. We want Palmerston North to reduce carbon emissions and our overall ecological footprint. We want to protect and enhance our natural and built

environments, regenerate our native biodiversity, and support more resilient and sustainable lifestyles. We commit to contributing to a thriving climate-resilient, low-emissions, low-waste, city.

We welcome the leadership provided by the **Rangitāne o Manawātū Environmental Management Plan** and understand the value of collaborating with partners and communities towards our shared goals.

#### Ngā hua Outcomes

We want our communities to have:

- a sustainable and low-emissions city
- a resilient city and communities, prepared for the impacts of climate change
- a circular economy with more resource recovery and less waste
- a healthy, thriving, ecosystem, including native biodiversity and food security
- the Manawātū River and waterways restored to a healthy, respected, and connected state
- sustainable urban planning with a low-carbon built environment
- a safe, affordable, sustainable, and resilient water supply
- effective, low-carbon, wastewater collection and treatment
- infrastructure designed to manage projected one-in-fifty-year flood events
- access to relevant information and education to support more sustainable choices













## Whakatutukinga rautaki Strategic targets

We know that there are dependencies between all aspects of community wellbeing, and so our four goals are also related. We propose four targets for 2034 to describe our vision **He iti rā, he iti pounamu** – **Small city benefits, big city ambition** and goals for community wellbeing.

While these targets broadly reflect each goal, we note the connections between the outcomes of each goal and the contribution of targets to multiple goals and aspects of wellbeing.





Targets	Reflects wellbeing category			
	Economic	Cultural	Social	Environmental
<p>Whāinga 1: He tāone auaha, he tāone tiputipu Goal 1: An innovative and growing city</p> <p><b>By 2034, there is at least 1.6% average annual increase in GDP per capita</b></p> <p>This proposed target is based on the 20-year average increase in GDP per capita for Palmerston North. The national 20-year average increase for New Zealand was 1.4%. For the year ending June 2023, annual GDP per capita grew by 0.9%.</p>				
<p>Whāinga 2: He tāone whakaihiihi, tapatapahi ana Goal 2: A creative and exciting city</p> <p><b>By 2034, at least 80% of people are satisfied with Council facilities and opportunities for active and passive recreation, including spaces and facilities for sports and play, and arts, culture and heritage</b></p> <p>This proposed target is based on the average 77% satisfaction level from the five previous Annual Residents' Survey. The facilities and opportunities included in this target are as follows:</p> <ul style="list-style-type: none"> <li>➤ Central Energy Trust Arena</li> <li>➤ Parks, reserves and green spaces</li> <li>➤ Public swimming pool</li> <li>➤ Regent Theatre</li> <li>➤ Sportsfields and playgrounds</li> <li>➤ Te Manawa, the Museum and Science Centre and Art Gallery</li> <li>➤ Walkways and shared pathway</li> </ul>				
<p>Whāinga 3: He hapori tūhonohono, he hapori haumarū Goal 3: A connected and safe community</p> <p><b>By 2034, at least 70% of people feel that Palmerston North is a welcoming and friendly city</b></p> <p>For year 2022/2023, 51% of respondents to the Residents' Survey agree with this statement.</p>				
<p>Whāinga 4: He tāone toitū, he tāone manawaroa Goal 4: A sustainable and resilient city</p> <p><b>By 2034, there is at least a 44% reduction in citywide greenhouse gas emissions per capita (from our 2016/17 baseline)</b></p> <p>This proposed target is based on an overall citywide 35% reduction of greenhouse gas emissions by 2034. This is in line with national emissions budgets, expressed in per capita terms, using the population forecast for 2034. As of the year ending December 2022, our citywide emissions per capita were 7% higher than our baseline.</p> <p>Note: If the target is to reduce greenhouse gas emissions per capita by 35% in 2034, then this would translate to an overall citywide reduction of 22% from our 2016/17 baseline.</p>				

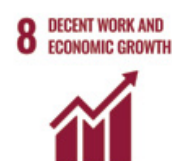


# United Nations Sustainable Development Goals

The Sustainable Development Goals are a universal call to action, covering five themes of people, planet, prosperity, peace, and partnerships. The Sustainable Development Goals apply to all countries and promote action on climate change, economic inequality, innovation, and sustainable consumption, among other priorities.

The 17 Sustainable Development Goals, 169 targets and 231 indicators tend to focus on national-level monitoring and progress. The Goals still provide a useful framework for considering the contribution our city can make to national and international goals. The SDGs help us to 'think globally' while 'acting locally' on sustainability.

Our four goals set out how we will work to improve economic, cultural, social, and environmental wellbeing. Our objectives will make the greatest contribution these nine (of 17) SDGs:



All the SDGs are shown in Appendix 2.







## Te aroturuki i te oranga hāpori Monitoring community wellbeing

### Ā mātou paetohu oranga hāpori

### Our community wellbeing indicators

For this 2024-2034 Long Term Plan we have developed a framework to describe our community wellbeing goals and outcomes.

This framework was developed with consideration of the following:

#### **The New Zealand Living Standards Framework**

The Living Standards Framework (see Appendix 2) provides a comprehensive series of indicators to measure individual and collective wellbeing. The first national-level report, Te Tai Waiora Wellbeing in Aotearoa New Zealand, was published in 2022.

#### **Availability of data**

National and international data is often not available at a local, territorial authority level. Our indicator framework takes into account the availability and quality of local data. The indicators rely mainly on information that is available, affordable, and accessible to us.

#### **Appropriateness of data for our purpose**

We have considered the connection between the indicators and our wellbeing goals. We want to make sure we understand what is happening in our city and how it relates to one or more of our goals. We also want our indicators to be relevant and easy to understand.

Our Community wellbeing indicators will be continually updated and published on our **City Dashboards** alongside demographic information about our city.



Indicator	Reflects wellbeing category			
	Economic	Cultural	Social	Environmental
Access to green spaces			♥	♻️
Active and public transport	🛒		♥	♻️
Crime victimisation			♥	
Greenhouse gas emissions	🛒		♥	♻️
Gross domestic product per capita	🛒		♥	♻️
Highest qualification	🛒		♥	
Household crowding	🛒		♥	
Housing affordability	🛒		♥	
Median annual earning	🛒		♥	
Native bird counts				♻️
Number of jobs	🛒		♥	
Participation in physical activity		★	♥	
Participation in the arts		★	♥	
Participation in volunteering work		★	♥	
People who speak te reo Māori		★		
Perception of Palmerston North a welcoming and friendly city		★	♥	
Perception of safety	🛒		♥	
Survival of new businesses	🛒			
Trust in Palmerston North City Council			♥	
Voter turnout for local elections			♥	
Waste diverted from landfill				♻️
Waste to landfill				♻️
Water quality of the Manawatū River				♻️
Youth (15–24 years) not in employment, education, or training	🛒		♥	



# Tā mātou mahere e tutuki ai ngā whāinga

## Our plan to achieve our goals

We have a plan for each area of Council activity to achieve our strategic goals. These plans describe the actions we will take over the next three years and the contribution we want these actions to make to achieving our goals. Appendix 3 lists all the documents that support this Oranga Papaioea City Strategy.





These sections of the **Oranga Papaioea City Strategy** summarise the strategic direction for each of the areas of activity. There is a plan for each of these areas, summarising the actions we will take to achieve our objectives.

Appendix 4 shows our plans for the future in a city map.







## Whare Housing

We want everyone in our city to have access to healthy and affordable housing. We want to support the sustainable development of more housing to meet community needs.

### He pēhea nei te tutukinga i tēnei wā? Where are we now?

The National Policy Statement for Urban Development requires Council to provide enough land to meet the expected demand for housing development. We know that increased investment in the city means that we need more housing to encourage workers to come here. We need to make sure land and infrastructure are available to accommodate growth and provide market choice, while responding to changing community needs.

Our District Plan enables the development of a variety of housing choices. These include rural lifestyle blocks, multi-unit developments close to the city and suburban centres, and minor dwellings to support intergenerational living and affordable rental accommodation. Uptake of new types of housing has been slow, but some developers are now seeking multi-unit and mixed-use opportunities. Most consents in the past five years were for infill housing.

Poor quality housing is associated with negative social outcomes for individuals and for communities. Access to adequate housing continues to be a major public health issue in Palmerston North, as elsewhere. Inadequate and insecure housing affects participation in education, puts physical and mental health at risk, and makes social connections harder to establish and maintain.

Council has taken various direct actions to increase city housing. We have completed a housing subdivision at Whakarongo and decided to repurpose some other underutilised land for housing. As another response to city housing needs, we provide more than 442 housing units for older people, disabled people, and people who experience barriers to accessing private housing. We endorse the Lifemark 4 star design standard for housing and commit to meeting this standard in our own new developments.

### Te tutukinga e hiahiatia ana? Where do we want to be?

We will meet our obligations to plan for sustainable housing growth. We will also enable and incentivise developers to take up opportunities for new types of city housing within the existing urban footprint.

To respond to continuing housing demand and need, we will continue to provide affordable and accessible housing. We will work more with partners to enable the development of housing for those who need it most.

Our role in housing will balance intervention across the housing spectrum – from providing affordable and accessible housing, to encouraging and enabling more development by others.



**Ngā mahi e tutuki ai tā mātou aronga**  
**To achieve our purpose we will:**

- 1** Rezone enough suitable land and provide infrastructure to accommodate residential growth
- 2** Provide a regulatory framework that enables more housing choices (e.g. duplexes and terraced housing), inner-city living, and less housing on productive soils or in flood-prone areas
- 3** Provide social housing and support community-led social housing initiatives
- 4** Facilitate new housing development and provide incentives to encourage other housing providers



See the **Mahere whare Housing plan** for more details about the actions we will take to achieve our purpose.



**Te wāhi ki ngā paetae wharenoho i roto i ā mātou whāinga me ngā hua**  
**Contribution of our housing objectives to our goals and outcomes:**



**These objectives will contribute to our Goal 1 outcomes for our communities to have:**

- enough land and infrastructure to enable housing development and business growth



**These objectives will contribute to our Goal 3 outcomes for our communities to have:**

- access to services and facilities that are inclusive and appropriate for their needs
- the support they want to live healthy lives
- access to healthy and affordable housing



**These objectives will contribute to our Goal 4 outcomes for our communities to have:**

- a sustainable and low-emissions city
- a resilient city and communities, prepared for the impacts of climate change
- sustainable urban planning with a low-carbon built environment
- access to relevant information and education to support more sustainable choices







## Hoahoa tāone Urban design

We want our city to  
have great places  
for everyone.

### He pēhea nei te tutukinga i tēnei wā? Where are we now?

The National Policy Statement on Urban Development (NPS-UD) guides our planning for our city. We need to create well-functioning urban environments that meet the changing needs of our communities.

Our buildings, streets, open spaces, and transport system all provide opportunities to make positive and deliberate design choices. Good city design offers significant social, cultural, economic, and environmental benefits. Well-designed urban centres attract businesses, investors, visitors, and locals. A vibrant city centre also helps shape perceptions of our city and provides opportunities for people to connect.

In recent years we have invested in projects to turn our streets into destinations rather than through-routes. The Cuba Link, Streets for People, City Centre play programme, and play streets, all help to making our city a more engaging and exciting place. We have also developed a partnership with city centre communities through the establishment of Palmy BID. Formed in 2020, Palmy BID promotes positive outcomes for the city centre through local placemaking, business facilitation, and advocacy.

### Te tutukinga e hiahiatia ana? Where do we want to be?

Our city-making can become more strategic and creative. We want our communities and city businesses to make the most of opportunities to create playful and vibrant city places that reflect our identity and are integrated within our natural environment.

Our city development projects will benefit from the views and contributions of a wide range of voices and perspectives. For example, we want the Civic and Cultural Precinct Masterplan to reflect the aspirations of our communities. We will develop village plans in partnership with the communities, to respond to development and infrastructure pressures.

We want our city to function well for all our communities. We want parking management and city design to encourage everyone to spend more time in our urban spaces. Our city-making will ensure that city planning starts with the needs of people. New development in and near our villages will recognise and respond to the unique character valued by locals.



**Ngā mahi e tutuki ai tā mātou aronga**  
**To achieve our purpose we will:**

- 1** Maintain and promote a connected and well-designed urban environment
- 2** Provide and promote connected, sustainable, accessible, safe, interesting, and playful public spaces



See the **Mahere hoahoa tāone Urban design plan** for more details about the actions we will take to achieve our purpose.



**Te wāhi ki ngā paetae hoahoa  
tāone i roto i ā mātou whāinga  
me ngā hua**

**Contribution of our urban design  
objectives to our goals and  
outcomes:**



**These objectives will contribute to our Goal 1 outcomes for our communities to have:**

- a city that fosters pride, and supports the aspirations of people and communities
- the efficient movement of goods and services alongside safe and affordable transport options for people



**These objectives will contribute to our Goal 2 outcomes for our communities to have:**

- a vibrant city that connects people and where we build creativity into our cityscape
- our unique heritage preserved and promoted
- opportunities to celebrate our many cultures
- places across the city and its neighbourhoods for communities to take part in play and recreation



**These objectives will contribute to our Goal 3 outcomes for our communities to have:**

- access to services and facilities that are inclusive and appropriate for their needs
- opportunities to contribute to the design of our city
- access to safe and accessible community places



**These objectives will contribute to our Goal 4 outcomes for our communities to have:**

- a sustainable and low-emissions city
- a resilient city and communities, prepared for the impacts of climate change
- a healthy, thriving, ecosystem, including native biodiversity and food security
- sustainable urban planning with a low-carbon built environment







## Whakawhanake Ohaoha Economic development

We want an innovative, resilient and low-carbon city economy, where people, whānau and communities can prosper and achieve their goals.

### He pēhea nei te tutukinga i tēnei wā? Where are we now?

The city economy has proven resilient from 2017 to 2022, with economic growth exceeding national growth over this five-year period. This strong economic performance has been driven by our unique industry structure, as well as the diversity of the wider regional economy. Economic development services delivered through our Central Economic Development Agency (CEDA) has helped to support business activity. Regional advocacy to attract investment has contributed to public and private investment flowing into the city and wider region.

Global and domestic economic conditions deteriorated throughout 2022 and 2023, with stubborn inflationary pressures, rising interest rates, and continued labour and material supply shortages hampering economic growth. Levels of employment and earnings growth remain near record levels in the city. However, higher costs for households and businesses, both here and globally, are driving down demand and will continue to place pressure on business activity in the city in the short to medium term.

The industry structure of the city, alongside unprecedented levels of investment, will continue to support jobs and the incomes of our people and communities as underlying economic conditions become more challenging.

Over the longer term, growing evidence of the impacts of climate change and an ageing workforce highlight the challenges facing the global economy, and the need to invest in an economic structure that is resilient and able to withstand these changing economic conditions.

### Te tutukinga e hiahiaatia ana? Where do we want to be?

Our city will be a place to be proud of, when we are known for our progress and improving outcomes. We want an economy that is resilient and fit for the future: a city that continues to grow its business and employment opportunities to enable our people and communities to reach their goals and enhance their economic wellbeing.

We want to encourage and facilitate events that benefit our city economy. This will be the primary purpose of the Conference and Function Centre, and a secondary purpose of Central Energy Trust Arena (see the Mahia ā-rēhia Recreation and play plan). We will promote our city and regional venues through the Manawātū Convention Bureau.

We want a city where people have opportunities to increase their skills and enhance their education, and where businesses have the skills and talent they need to thrive. This means ensuring we have enough land to meet the demand for housing and business development as well as quality educational and vocational training opportunities to support our people to reach their economic wellbeing goals.

We want a city that is globally renowned and connected, where there are growing opportunities for our businesses to trade with the rest of the world. This includes entry into new markets that broaden the economic resilience of our economy, as well as the adoption of technology and new ideas to drive efficiencies and productivity growth.

We want a city where it is easy for people to get around, and goods and services flow freely from businesses to consumers. We want a sustainable business sector. This means fostering opportunities to enhance business sustainability that are low-carbon, low waste, and reduce overall costs to individual businesses.



**Ngā mahi e tutuki ai tā mātou aronga**  
**To achieve our purpose we will:**

- 1** Provide opportunities and infrastructure to accommodate sustainable business growth
- 2** Support sustainable, low-carbon business activity and labour market development
- 3** Manage council's strategic investments and attract external investment
- 4** Promote the city
- 5** Provide services for visitors, including the Conference and Function Centre, isite Visitor Centre, and holiday park
- 6** Attract and support major events and activities
- 7** Support international education and promote Palmerston North's interests to global partners



See the **Mahere whakawhanake ohaoha Economic development plan** for more details about the actions we will take to achieve our purpose.



**Te wāhi ki ngā paetae whakawhanake ohaoha  
i roto i ā mātou whāinga me ngā hua**  
**Contribution of our economic objectives  
to our goals and outcomes:**



**These objectives will contribute  
to our Goal 1 outcomes for  
our communities to have:**

- a city that fosters pride, and supports the aspirations of people and communities
- a business environment that encourages investment and provides career opportunities across a range of sectors
- a globally connected city that fosters opportunities for local people, businesses and organisations
- an economy that embraces innovation and uses resources sustainably
- a resilient, low-carbon economy



**These objectives will contribute  
to our Goal 3 outcomes for  
our communities to have:**

- access to healthy and affordable housing



**These objectives will contribute  
to our Goal 4 outcomes for  
our communities to have:**

- a sustainable and low-emissions city
- access to relevant information and education to support more sustainable choices







## Tūnuku Transport

We want a city transport system that links people and opportunities.

### He pēhea nei te tutukinga i tēnei wā? Where are we now?

Palmerston North has a network of roads, footpaths, cycleways and shared pathways and a diverse range of users – from freight transport to recreational users and commuters. Our road, rail and air connections provide a vital gateway to the central region and beyond.

Active and public transport have health and environmental benefits for our city. Walking and cycling are the most common forms of active transport. Public transport in the city consists of the urban bus service and bus connections to surrounding towns and villages. Historically, transport investment has prioritised and promoted private motor vehicle use over other modes.

Central and local government invest together in the land transport system to help our city function and grow. We have to show that our activities align with the Government Policy Statement on Land Transport. We must prioritise safety, access, value for money and reducing climate change effects. We work with NZ Transport Agency - Waka Kotahi to secure funding and to make sure projects run well from proposal to delivery.

We are starting to feel the effects of our city's growth on transport system throughout the city. Our growing population means more people are making more trips and competing for space on roads, carparks, and public spaces.

Our transport network is not keeping pace with the needs of our growing city and is the biggest contributor to city carbon emissions.

To reduce our city's transport emissions we will need to make major changes to how people and goods move about our city. The Palmerston North Integrated Transport Initiative, endorsed by Council and NZ Transport Agency - Waka Kotahi, provides a plan for future investment in the transport network.

### Te tutukinga e hiahiatia ana? Where do we want to be?

We want our transport system to contribute to a safe, inviting and accessible city. We need to redirect regional freight traffic from urban streets to a new regional freight ring road. This will enable people-centred and sustainable transport systems within the city. These changes mean ensuring that streets prioritised for **movement** are efficient and reliable and those prioritised as **places** are safe, appealing, and serve the needs of people first.

We want cycling, public transport, speed limits, and parking developments to support our goals. These projects are all critical for accessing central government funding.

We want to encourage and enable more people to choose active and public transport options. As city decision-makers, we want to remove any barriers to our communities making these choices. We need to prioritise safety and promote an active and public transport culture. We want our transport system needs to cater for people with the lowest level of mobility. This will sometimes mean making compromises and repurposing street space.



**Ngā mahi e tutuki ai tā mātou aronga**  
**To achieve our purpose we will:**

- 1 Provide a safe, low-carbon, integrated, and multi-modal transport network
- 2 Include active and public transport needs in all transport network planning
- 3 Encourage communities to make active and public transport choices



See the **Mahere tūnuku Transport plan**  
for more details about the actions we will take to achieve our purpose.



**Te wāhi ki ngā paetae tūnuku i roto  
i ā mātou whāinga me ngā hua**  
**Contribution of our transport  
objectives to our goals and outcomes:**



**These objectives will contribute  
to our Goal 1 outcomes for  
our communities to have:**

- enough land and infrastructure to enable housing development and business growth
- the efficient movement of goods and services alongside safe and affordable transport options for people
- an economy that embraces innovation and uses resources sustainably



**These objectives will contribute  
to our Goal 4 outcomes for  
our communities to have:**

- a sustainable and low-emissions city
- a resilient city and communities, prepared for the impacts of climate change
- sustainable urban planning with a low-carbon built environment
- access to relevant information and education to support more sustainable choices



**These objectives will contribute  
to our Goal 3 outcomes for  
our communities to have:**

- access to safe and accessible community places
- opportunities for involvement and to contribute to Council decision-making







## Toi me ngā taonga tuku iho Arts and heritage

We want to celebrate the arts and the city's history and cultural diversity. We want there to be lots to do in our creative and exciting city.

### He pēhea nei te tutukinga i tēnei wā? Where are we now?

'The arts' refer to expressions of creativity, and encompass craft and object art, visual arts, ngā toi Māori, Pacific arts, theatre, dance, literature, music and film. The arts bring the city to life, challenge ideas, and generate excitement. Palmerston North has a strong arts sector and thriving art scene. It is home to notable local artists, exhibitions, and performances. Many local people work in arts-related jobs, and city organisations rely on people with creative skills. Our arts sector supports innovation through new artists and initiatives.

Many of the region's major arts facilities are based in Palmerston North, including Te Manawa, Regent on Broadway, Square Edge Community Arts, The Stomach, the Globe Theatre, and Centrepont Theatre. These organisations provide a range of opportunities for creative participation. Our city is the host of the National Young Performer Awards.

We invest in the arts through contestable community grants and funding for cultural facilities. We also fund the Palmerston North Sculpture Trust to provide public art throughout our city. Our shared experience of Covid lock-downs and recovery reinforced the role of the arts in connecting and supporting our communities.

Our city's heritage contributes to our identity and sense of belonging. The values of Rangitāne and the strength of our partnership are evident in parts of our cityscape, such as Te Marae o Hine The Square. Retention and celebration of the city's built heritage is crucial in shaping the character of the city.

The District Plan contains scheduled heritage features including sites of significance to Rangitāne o Manawātū, heritage buildings and objects, notable trees, and some heritage areas.

Some of our city's cultural facilities are Council-owned but operated by independent organisations. Many Council-owned cultural facilities are fit-for-purpose, while others need improvements, including earthquake-strengthening. Earthquake-strengthening heritage buildings offers a unique opportunity for the city. Few heritage buildings have been completely upgraded, and the cost of upgrading buildings remains a significant challenge. Since 2001 Council has supported third-party heritage projects through the Natural and Cultural Heritage Incentive Fund.

Events in our city provide opportunities for communities to gather and to take part in experiences that contribute to their overall wellbeing, and the success of the city. We curate, co-ordinate and deliver a programme of events. We work with partners to provide city events, including Diwali Mela, The Festival of Cultures, and the Puanga Twilight Festival. We also support communities to deliver their own events.

We provide funding for different kinds of events in our city. Our Major Events Fund is contestable and supports events that showcase Palmerston North as a destination, increase visitor numbers, and generate positive exposure (such as the New Zealand Rural Games). Our Sports Events Partnership Fund, administered by Sport Manawātū, assists with sports events that reinforce economic growth and community spirit (such as the New Zealand Secondary Schools Volleyball competition).



### **Te tutukinga e hiahiatia ana? Where do we want to be?**

We want our city arts and cultural facilities and initiatives to be resilient and sustainable. We will support and care for our city's cultural facilities and develop a civic and cultural precinct in our city centre. We want to collaborate with our community to deliver community-led creative projects. This means investing with other funders and capacity builders to create and deliver arts experiences that are of value to people of all ages and backgrounds. We will support the arts sector to reflect the bicultural foundations of our city.

We understand that competitive arts funding can discourage collaboration. In our role as a facilitator and funder of arts organisations we acknowledge the importance of a self-determining creative sector.

We want to collaborate with our community to showcase and make heritage more visible, resilient, and accessible. This will include

partnering with heritage experts and interest groups to share our stories and to deliver heritage-themed experiences. We want to see our heritage become part of our city planning, infrastructure, and the cityscape.

Our partnership with Rangitāne o Manawatū will guide our efforts to actively protect, expand, enhance and co-design sites of cultural and natural significance. We want decisions about retaining and developing our built-heritage to be informed by community values.

We want to continue to provide a broad range of interesting and exciting events and festivals for our community across the whole of the city. We know access to events is important, and we want to continue to provide a range of free or affordable events. We want to attract and engage with new audiences through a variety of creative and innovative events. We also want events to be managed with the environment in mind, and we will support and enable the transition to zero waste, low-emission, active transport based formats.

### **Ngā mahi e tutuki ai tā mātou aronga To achieve our purpose we will:**

- 1** Support community arts organisations and initiatives
- 2** Provide and support cultural facilities
- 3** Promote, protect, celebrate, and share knowledge of local history
- 4** Support Rangitāne o Manawatū in their role as kaitiaki of their historic heritage places
- 5** Provide, fund, and support city and community events

See the **Mahere toi me ngā taonga tuku iho Arts and heritage plan** for more details about the actions we will take to achieve our purpose.



**Te wāhi ki ngā paetae mō te toi me ngā taonga  
tuku iho i roto i ā mātou whāinga me ngā hua**

**Contribution of our arts and heritage  
objectives to our goals and outcomes:**



**These objectives will contribute to our Goal 1 outcomes for our communities to have:**

- a city that fosters pride, and supports the aspirations of people and communities



**These objectives will contribute to our Goal 3 outcomes for our communities to have:**

- opportunities for involvement and to contribute to Council decision-making



**These objectives will contribute to our Goal 2 outcomes for our communities to have:**

- a vibrant city that connects people and where we build creativity into our cityscape
- an arts community and cultural facilities that are well supported and invested in
- our unique heritage preserved and promoted
- opportunities to celebrate our many cultures
- access to exciting well-managed events and activities throughout the city and its neighbourhoods
- places across the city and its neighbourhoods for communities to take part in play and recreation



**These objectives will contribute to our Goal 4 outcomes for our communities to have:**

- a circular economy with more resource recovery and less waste
- access to relevant information and education to support more sustainable choices





<sup>16</sup> Te whare tapa whā is a Māori health model developed by Sir Mason Durie and encompassing taha tinana (physical health), taha wairua (spiritual health), taha whānau (family health), and tahahinengaro (mental health).

<sup>17</sup> Ihi Aotearoa/ Sport NZ survey – 2019. Covid delayed an update of this survey, but Sport Manawātū is planning a local survey to track activity in the city.



## Mahi ā-rēhia Recreation and play

We want Palmerston North to be one of the most active communities in New Zealand.

### He pēhea nei te tutukinga i tēnei wā? Where are we now?

Being active supports all aspects of health, as recognised in the indigenous Māori understanding of te whare tapa whā.<sup>16</sup> Our actions can help our communities to be more active and improve wellbeing and resilience.

Participation in organised sport is declining, and the focus of Ihi Aotearoa Sport New Zealand is on all kinds of activity, including play and informal recreation. We support this approach as our adult population has low levels of physical activity. In 2019 Manawātū adults ranked among the lowest of 17 regions in the measure of 'any activity in the last seven days' (68% compared with 73% for NZ overall).<sup>17</sup>

We play a significant role in facilitating play and recreation in our city through the provision of venues and facilities. The Lido Aquatic Centre, and Freyberg and Splashhurst Community Pools provide opportunities for competitive swimming, learn-to-swim, and recreation. Central Energy Trust Arena is the city's main sports and events hub, where community sport and recreation are the highest priority. The Arena provides a variety of indoor and outdoor venues.

We fund Sport Manawātū, the regional sports trust, to support people in our community to be active. Sport Manawātū runs programmes, supports recreation groups, and distributes funding for communities.

Our city has more than 170 reserves and sports fields to enable and encourage active communities. These places all provide opportunities to acknowledge and show our city's history and diversity. We divide our reserves into categories to describe the kind of services communities can expect to experience in each one:

**City reserves** are destination parks that serve the whole city:

- All city walkways
- Ashhurst Domain
- Linklater Reserve
- Manawātū River Park
- Memorial Park
- Te Marae o Hine The Square
- Victoria Esplanade

**Suburb reserves** are centrally located within neighbourhoods and serve an area of about 1.5 kilometres, with public toilets, play opportunities, drinking fountains, outdoor gym equipment, and shade:

- Awapuni Park
- Bill Brown Park
- Bunnythorpe (Campbell Rd) Playground
- Celaeno Park
- Cloverlea Park
- Colquhoun Park
- Kelvin Grove Park
- Milverton Park
- New reserves in urban growth areas
- Papaoeia Park
- Peren Park
- Rangitāne Park
- Skoglund Park/ Edwards Pit Park
- Takaro Park

**Premier, senior and other sports fields** provide spaces for a variety of recreational activities with surfaces for different sports and activities:

- Alexander Park
- Ashhurst Domain
- Bill Brown Park
- Bunnythorpe Recreation Ground
- Celaeno Park
- Cloverlea Park
- Colquhoun Park
- Coronation Park
- Hokowhitu Domain
- Lincoln Park
- Manawaroa Park
- Monrad Park
- Ongley Park
- Paneiri Park
- Papaioea Park
- Savage Park
- Skoglund Park
- Takaro Park
- Vautier Park
- Wallace Park
- Waterloo Park

**Local reserves** provide special character, neighbourhood, waterways, gully, outdoor adventure, nature, or ecological experiences.



### **Te tutukinga e hiahiatia ana? Where do we want to be?**

We understand the importance of play and informal recreation alongside organised and formal sport. As our city grows, we will build on our existing network of services and facilities. We will make the most of opportunities to encourage play in less traditional settings and ways.

The Regional Sports Facility Planning process will guide our decision-making about new facilities and maximise opportunities to secure partnership funding.<sup>18</sup> Any new facilities will be sustainable, accessible and, where appropriate, designed to enable multiple uses.

We will plan co-ordinated facilities and services that respond to community needs.

Events and activities providing economic benefits will support the operation of the Arena. However, we will prioritise community sport and recreation use of the Arena, with 80% of use allocated to these activities.

We will assess the environmental impacts of all our planning for play, recreation and sport. Our activities will promote biodiversity and a healthy ecosystem.

We need to work collaboratively with others to respond to changes in our communities. We want to offer accessible and inclusive places with play and recreation opportunities for everyone.

<sup>18</sup> Manawātū-Whanganui Regional Sport Facility Plan is a framework to inform investment decisions. It is endorsed by all seven territorial authorities in the region, and is in the process of being updated.

### **Ngā mahi e tutuki ai tā mātou aronga To achieve our purpose we will:**

- 1** Provide city, suburb, and local parks and reserves, sports fields and facilities, walkways and shared paths
- 2** Provide swimming pools and other water-based recreation facilities
- 3** Provide community sport and sport-event facilities at Central Energy Trust Arena
- 4** Support and fund for-purpose organisations and community partners
- 5** Provide and promote opportunities for play

See the **Mahere rēhia Recreation and play plan** for more details about the actions we will take to achieve our purpose.



**Te wāhi ki ngā paetae rēhia i roto i ā mātou whāinga me ngā hua**  
**Contribution of our play and recreation objectives to our goals and outcomes:**



**These objectives will contribute to our Goal 1 outcomes for our communities to have:**

- a city that fosters pride, and supports the aspirations of people and communities



**These objectives will contribute to our Goal 2 outcomes for our communities to have:**

- access to exciting well-managed events and activities throughout the city and its neighbourhoods
- places across the city and its neighbourhoods for communities to take part in play and recreation



**These objectives will contribute to our Goal 3 outcomes for our communities to have:**

- access to services and facilities that are inclusive and appropriate for their needs
- the support they want to live healthy lives
- opportunities for involvement and to contribute to Council decision-making



**These objectives will contribute to our Goal 4 outcomes for our communities to have:**

- a sustainable and low-emissions city
- a healthy, thriving ecosystem, including native biodiversity and food security
- the Manawatū River and waterways restored to a healthy, respected and connected state
- sustainable urban planning with a low-carbon built environment
- a safe, affordable and resilient water supply







## Tautāwhi hapori Community support

We want to create a strong and connected community, where diversity is celebrated.

### He pēhea nei te tutukinga i tēnei wā? Where are we now?

For-purpose organisations are sustainable when they have secure funding, volunteer support, and the time to build relationships and learn from others. Community groups, government agencies, local government, education providers, and businesses all play a part in enabling and supporting services to promote community wellbeing and inclusion. We support community-led initiatives with a focus on those led by Māori, Pasifika, ethnic communities, former refugees, people with disabilities, children, young people, and older people. We are part of the Welcoming Community programme for newcomers - especially migrants, former refugees and international students. In 2023 we committed to developing a plan to become more Age-friendly.

Our role in community development is grounded in an understanding that communities are best placed to identify, understand, and develop solutions to meet their own needs. Our Support and Funding Policy expresses our commitment to promoting community wellbeing through transparent and fair access to funding and support.

Community facilities in our city include cemeteries, and public toilets. Hancock Community House provides affordable space and shared facilities for for-purpose organisations. There are nine community centres, each with a different operational model. They are:

- Ashhurst Village Valley Centre
- Awapuni Community Centre
- Highbury Whānau Resource Centre
- Kelvin Grove Community Centre
- Milson Community Centre
- Palmerston North Community Leisure Centre
- Pasifika Community Centre
- Rangiora Community Centre
- Bunnythorpe Community Centre

Caccia Birch House is on the New Zealand Heritage List Rāangi Kōrero as a Category

One Historic Place. The grounds are available to the public and the House operates as a community and function centre.

CET Wildbase Recovery is a partnership between Massey University and the Council to rehabilitate and protect native birds. The centre provides opportunities for the community to learn about conservation and the natural environment.

All our community facilities provide opportunities for people to take part in community life. We understand that there are better outcomes when facilities are planned and delivered in partnership with the communities they serve. The Community Places stocktake and needs assessment provide information about equity of access to inform our community planning.

### Te tutukinga e hiahiatia ana? Where do we want to be?

We want our city to be inclusive and well-connected. Local communities (of identify, interest and place) have the tools they need to identify challenges and lead actions in response. We want communities and for-purpose organisations to have the resources they need. We will provide funding and support to for-purpose organisations and initiatives to strengthen our communities.<sup>19</sup>

We will work to ensure that Council processes are inclusive and welcoming. We will support the development of community facilities where they are most needed. The Community Places stocktake and needs assessment will provide the foundation for decision-making about community facilities. Our commitment to being an Age-friendly city will shape our decisions about future service delivery.

We will integrate the Enabling Good Lives principles into our service delivery. We will also continue working with government and community partners to respond to the changing needs of all communities.

<sup>19</sup> Our plan for the City Library is described in the next section.



**Ngā mahi e tutuki ai tā mātou aronga**  
**To achieve our purpose we will:**

- 1** Provide and support community centres and Hancock Community House
- 2** Support and fund for-purpose organisations, local communities, and communities of interest
- 3** Provide cemetery services
- 4** Provide public toilets throughout the city



See the **Mahere tautāwhi hapori Community support plan** for more details about the actions we will take to achieve our purpose.



**Te wāhi ki ngā paetae tautāwhi hapori  
i roto i ā mātou whāinga me ngā hua**  
**Contribution of our community support  
objectives to our goals and outcomes:**



**These objectives will contribute to our Goal 1 outcomes for our communities to have:**

- a city that fosters pride, and supports the aspirations of people and communities



**These objectives will contribute to our Goal 2 outcomes for our communities to have:**

- opportunities to celebrate our many cultures
- places across the city and its neighbourhoods for communities to take part in play and recreation



**These objectives will contribute to our Goal 3 outcomes for our communities to have:**

- access to services and facilities that are inclusive and appropriate for their needs;
- the support they want to live healthy lives
- access to healthy and affordable housing
- access to safe and accessible community places



**These objectives will contribute to our Goal 4 outcomes for our communities to have:**

- a healthy, thriving, ecosystem, including native biodiversity and food security
- sustainable urban planning with a low-carbon built environment
- access to relevant information and education to support more sustainable choices







## Whare Puna Mātauranga City Library

We want our libraries to provide opportunities for connection and learning.

### He pēhea nei te tutukinga i tēnei wā? Where are we now?

The city's network of libraries and programmes are underpinned by a modern understanding of public libraries:

A public library today is a focal point, a centre for the whole community and its visitors, a meeting place, a site for education, a source of inspiration and innovation, a connection to the wider world, a democratic place for sharing knowledge, experience and opinion.<sup>20</sup>

Our City Library's kaupapa is Te Ara Whānui o Te Ao – to inspire people to explore the pathways of the world. The City Library collects, curates and provides access to knowledge, ideas and creative works. Collections and services focus on meeting the needs of communities with the greatest needs. Our focus is on accessibility and providing opportunities for people to connect and learn.

Our library programmes support literacy and encourage lifelong learning. They provide and facilitate opportunities for people to take part in community activities. The City Library is the name for all of our library spaces and services:

- The Central Library provides the community with information, literary and digital resources, events, and programmes across four floors in its home on Te Marae o Hine The Square.

- The four community libraries (Ashhurst, Awapuni, Te Pātikitiki Highbury, and Roslyn) provide opportunities for communities to connect and access a wide range of services and programmes.
- Youth Space is a stand-alone hub where young people access library collections, take part in activities, and receive support.
- Blueprint is the City Library Makerspace where people use creative resources, including 3D printers and sewing machines.
- Manawatū Heritage gathers, protects and provides online access to the Ian Matheson city archives and stories from our city's past.
- The Mobile Library provides services throughout the community, making 33 stops around the city every week.

Each part of our City Library network has its own community of users. Almost half of our city residents (46%) visit a library at least several times a year<sup>21</sup>, although visits have not yet returned to pre-Covid levels. Most library users report high satisfaction with the City Library, with 87% reporting they are very satisfied (46%) or satisfied (41%). Community engagement with the City Library's digital resources continues to increase.

Some of our City Library buildings require earthquake strengthening or are not suitable for the growing and changing needs of our communities.

<sup>20</sup> Public libraries of New Zealand. (2020). *Literacy in life. Public Libraries of New Zealand Strategic Framework 2020-2025*.

<sup>21</sup> Key Research. (2023). *Palmerston North Annual Residents' Survey 2022/2023*.



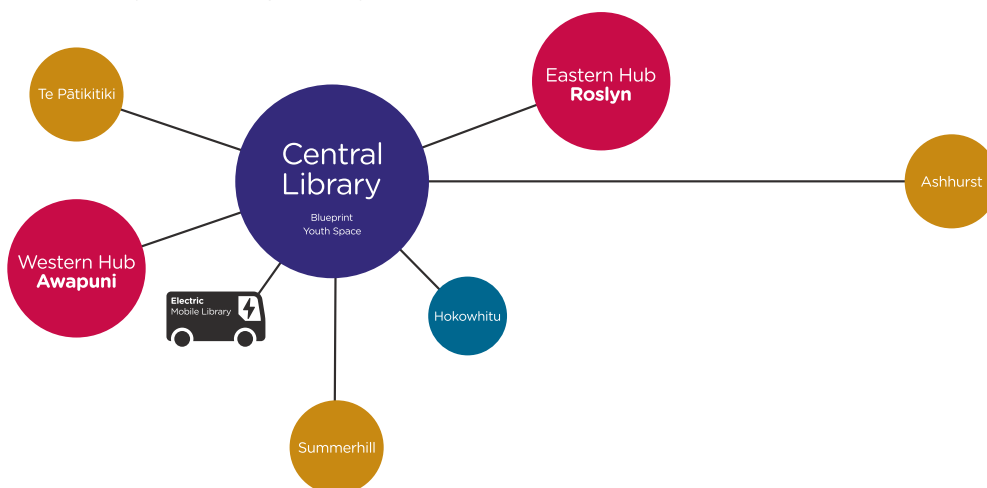
### Te tutukinga e hiahatia ana? Where do we want to be?

Opportunities to take part are encouraged when community facilities are planned and delivered in partnership with the communities they serve. The Community Places stocktake and needs assessment provides a foundation for decision-making about community facilities. We will further explore the needs of the Awapuni and Highbury communities. Actions to progress the outcome of that work forms part of our libraries plan. Earthquake strengthening the Central Library is also a high priority.

All planning for library facilities and services will include the potential for partnerships with other services.

We want our libraries to continue to respond to changing community needs and to reflect a broad and inclusive purpose. We will provide our library collections and service in accordance with New Zealand public libraries best practice. This includes removing fines charged for overdue City Library items.

Over the next ten to fifteen years, we will move towards a library network that meets community needs:



### Ngā mahi e tutuki ai tā mātou aronga To achieve our purpose we will:

- 1 Provide collections, services and programmes through all City Library locations
- 2 Collect and protect community stories through the city archives

See the **Mahere Whare Puna Mātauranga City Library plan** for more details about the actions we will take to achieve our purpose.



**Te wāhi ki ngā paetae mō te Whare Puna  
Mātauranga i roto i ā mātou whāinga me ngā hua  
Contribution of our City Library  
objectives to our goals and outcomes:**



**These objectives will contribute to our Goal 1 outcomes for our communities to have:**

- a city that fosters pride, and supports the aspirations of people and communities
- a globally connected city that fosters opportunities for local people, businesses, and organisations
- an economy that embraces innovation and new ideas, and uses resources sustainably



**These objectives will contribute to our Goal 3 outcomes for our communities to have:**

- access to services and facilities that are inclusive and appropriate for their needs
- opportunities to contribute to the design of our city
- access to safe and accessible community places
- opportunities for involvement and to contribute to Council decision-making



**These objectives will contribute to our Goal 2 outcomes for our communities to have:**

- a vibrant city that connects people and where creativity is built into our cityscape
- an arts community and cultural facilities that are well supported and invested in
- our unique heritage preserved and promoted
- opportunities to celebrate our many cultures
- access to exciting events and activities throughout the city and its neighbourhoods
- places across the city and its neighbourhoods for communities to take part in play and recreation



**These objectives will contribute to our Goal 4 outcomes for our communities to have:**

- a sustainable and low-emissions city
- sustainable urban planning with a low-carbon built environment
- access to relevant information and education to support more sustainable choices







## Haumaru hapori, hauora hapori

### Community safety and health

We want to be a healthy city, where our community is safe and feels safe.

#### He pēhea nei te tutukinga i tēnei wā? Where are we now?

Community wellbeing encompasses all aspects of health, including the indigenous Māori understanding of te whare tapa whā.<sup>22</sup> Many Council services support community safety and health and are provided alongside the Government's services which aim to support everyone to live longer in good health.<sup>23</sup> For example, we support smokefree parks and public places, and provide dog control and other environmental health services.

We have a statutory responsibility to lead the response to local civil defence emergencies. The aim of proposed legislation is to clarify roles and responsibilities for emergency management and improve outcomes. Any new law may mean consequences for the local delivery of emergency management services.

Community wellbeing is also dependent on being free from harm and from the threat of harm. We support safety and health outcomes through community funding and the design of public spaces. We have a crucial role in emergency management to promote community wellbeing. Our response to climate change will influence our city's resilience and our ability to respond appropriately to emergencies.

Palmerston North was designated as a 'safe community' in 2014 by International Safe Communities, although this accreditation is no longer available. The programme reflected the importance of public space design, readiness for natural disaster, alcohol-related harm, and family/whānau wellbeing to city safety. We know that the perception of safety impacts on the way people feel and interact in their communities. However, perceptions of safety in the city have decreased in recent years, particularly for younger adults.<sup>24</sup>

#### Te tutukinga e hiahiatia ana? Where do we want to be?

We acknowledge that many of our services provide opportunities to promote health and increase community safety.

Our focus for the next three years will be to continue our current services, but also to consider the ways we can enable and support safety and health across all of council's activities. This will have implications for our delivery of transport, community facilities, and venues, alongside the services that are understood to have safety and health as their focus (such as emergency services and environmental health services).

<sup>22</sup> Te whare tapa whā is a Māori health model developed by Sir Mason Durie and encompassing taha tinana (physical health), taha wairua (spiritual health), taha whānau (family health), and taha hinengaro (mental health).

<sup>23</sup> Manatū Hauora Ministry of Health. (2023).

<sup>24</sup> Key Research. (2023). **Palmerston North Annual Residents' Survey 2022/2023**.



**Ngā mahi e tutuki ai tā mātou aronga**  
**To achieve our purpose we will:**

- 1** Provide Civil Defence Emergency Management
- 2** Provide environmental health services
- 3** Promote community health
- 4** Co-ordinate and support community safety and harm reduction initiatives



See the **Mahere haumarū hapori, hauora hapori Safety and health plan** for more details about the actions we will take to achieve our purpose.



**Te wāhi ki ngā paetae mō te haumarū hapori me  
te hauora hapori i roto i ā mātou whāinga me ngā hua**  
**Contribution of our community safety and  
health objectives to our goals and outcomes:**



These objectives will contribute to our Goal 3 outcomes for our communities to have:

- access to services and facilities that are inclusive and appropriate for their needs
- the support they want to live healthy lives
- opportunities to contribute to the design of our city
- access to safe and accessible community places



These objectives will contribute to our Goal 4 outcomes for our communities to have:

- a sustainable, low-emissions city
- a resilient city and communities, prepared for the impacts of climate change
- infrastructure designed to managed projected one-in-fifty year flood events
- access to relevant information and education to support more sustainable choices







## Āhuarangi hurihuri me te toitūtanga Climate change and sustainability

We want to reduce our emissions and the impact of climate change on the Council and the City. We want Council and community activities to be more sustainable.

### He pēhea nei te tutukinga i tēnei wā? Where are we now?

#### Climate change

Climate change is a global challenge, and all cities and communities have a role in taking urgent action to transform to a low-carbon, climate resilient future. All communities face the effects of climate change. We can expect unstable and unpredictable weather, worsening floods, droughts, and storms.

The Government has committed to reduce all long-lived greenhouse gasses to net-zero and achieve a 24-47% reduction in biogenic methane by 2050. The National Emissions Reduction Plan includes policy direction and funding opportunities for all councils. This national direction will affect the scope and scale of our climate related programmes.

The first National Adaptation Plan directs councils to identify and pro-actively manage climate risks. We need to make substantial changes to asset and infrastructure planning, and to local economic and emergency management. We have a statutory responsibility to avoid or mitigate natural hazards. We must also have regard to the effects of climate change when making certain decisions.

Palmerston North is a signatory of the New Zealand Local Government Leaders' Climate Change Declaration. This signifies our commitment to addressing climate change in decision-making in the interests of community wellbeing. The purpose of the Low Carbon Fund is to respond to opportunities to reduce organisational emissions. Since 2016 we have reduced our corporate carbon emissions by 29%.

#### Sustainable practices

There are opportunities to integrate sustainable practices in all aspects of city life. Making more sustainable choices will be integral to our efforts to become a low-emission, low-waste city. Our homes and businesses can be warmer, drier, and more efficient. We can minimise the use of resources and reduce waste generation. We can choose more energy efficient transport and services.

In recent years, we have made progress in encouraging more sustainable practices throughout the city. We support environmental awareness and education through community organisations and partnerships, centred around living landscapes, zero waste, energy, water, and the ecological design of buildings. The District Plan promotes energy-efficient design for major new commercial buildings and multi-unit residential developments and enables more renewable energy generation.



### **Te tutukinga e hiahiatia ana? Where do we want to be?**

The Government has set a more ambitious direction for councils. We want to lead the way in sustainability. We want to develop a culture of sustainability within our organisation. We recognise the value that mātauranga Māori adds to sustainability efforts. We will improve our own practices and share the lessons we learn with the community.

We want to do more to educate and support the community alongside our service delivery, to make sure people understand how and why

to make more environmentally responsible decisions. This means doing more work with residents, businesses, and other city partners to reduce citywide emissions, including reducing electricity, natural gas, fuel usage, and waste. We want our purchasing-power to influence city goods and services providers.

We want to build on our existing experience with natural hazards and responding to external shocks. This means planning our land-use and infrastructure respond to extreme weather events. We want to support our economy to handle disruption and changes in the global economic environment.

### **Ngā mahi e tutuki ai tā mātou aronga To achieve our purpose we will:**

- 1** Reduce Council activities that produce greenhouse gases (e.g. use of diesel, electricity and natural gas)
- 2** Promote activities that support low-carbon city outcomes, including those that compensate for activities that produce greenhouse gases
- 3** Encourage and promote sustainable best-practices in Council activities and the wider community
- 4** Strengthen our city's adaptive capacity to Palmerston North's climate-related risks

See the **Mahere haurihuri me te toitūtanga Climate change and sustainability plan** for more details about the actions we will take to achieve our purpose.



**Te wāhi ki ngā paetae mō te āhuarangi hurihuri me te toitūtanga i roto i ā mātou whāinga me ngā hua**

**Contribution of our climate change and sustainability objectives to our goals and outcomes:**



**These objectives will contribute to our Goal 1 outcomes for our communities to have:**

- a city that fosters pride, and supports the aspirations of people and communities
- the efficient movement of goods and services alongside safe and affordable transport options for people
- an economy that embraces innovation and uses resources sustainably
- a resilient, low-carbon economy



**These objectives will contribute to our Goal 3 outcomes for our communities to have:**

- the support they want to live healthy lives
- access to safe and accessible community places
- opportunities for involvement and to contribute to Council decision-making



**These objectives will contribute to our Goal 4 outcomes for our communities to have:**

- a sustainable and low-emissions city
- a resilient city and communities, prepared for the impacts of climate change
- a circular economy with more resource recovery and less waste
- sustainable urban planning with a low-carbon built environment
- infrastructure designed to manage projected one-in-fifty-year flood events
- access to relevant information and education to support more sustainable choices





25 This acknowledgement of Te Mana o te Wai refers to the vital importance of water and is addressed more explicitly in our Water plan.



## Kanorau koiora me Te Awa o Manawatū Biodiversity and the Manawatū River

We want a healthy Manawatū River, greater biodiversity, and a thriving native ecosystem.

### He pēhea nei te tutukinga i tēnei wā? Where are we now?

A healthy natural environment is essential for life – it sustains everyone and everything in our community. Biodiversity in Aotearoa New Zealand and across the rest of the world is declining due to a range of threats. Te Mana o te Taiao – the Aotearoa New Zealand Biodiversity Strategy 2020 seeks to address these pressures and provide direction for the protection, restoration and sustainable use of biodiversity.

The Manawatū River is of great historical, cultural, spiritual and traditional significance to Rangitāne and to our city. The Manawatū River Leaders Accord sets out the commitment to working in collaboration to improve the mauri of the river. We acknowledge the significance of the entire river system and our waterways to the wellbeing of the city. By protecting the health and wellbeing of our freshwater we protect the health and wellbeing of our people and environments.<sup>25</sup>

The relationship between improving biodiversity and the effects of climate change is clear. Biodiversity contributes to and enhances climate mitigation and adaptation. Conversely, climate change can lead to further degradation and loss of biodiversity.

### Te tutukinga e hiahiatia ana? Where do we want to be?

As environmental stewards, we want to nurture our natural resources and ecosystems to promote biodiversity and environmental sustainability. We want our communities to understand and value our natural environment. This knowledge will provide a foundation for all of our efforts to improve biodiversity and the health of our ecosystem.

We will work with our environmental partners to support community conservation efforts. We want to collaborate with mana whenua through the Manawatū River Leaders Accord and on all biodiversity initiatives that they value. Cultural monitoring of our waterways will inform our actions.

We want to support community gardens and fruit trees in local parks, alongside the community groups committing to caring for them.



**Ngā mahi e tutuki ai tā mātou aronga**  
**To achieve our purpose we will:**

- 1** Encourage and enable the community's connection with the Manawatū River
- 2** Protect, enhance and increase natural areas (e.g. bush remnants, gardens, stream banks and berms)
- 3** Support and fund for-purpose organisations and local communities working to help achieve nature conservation outcomes



See the **Mahere mō te kanorau koiora me Te Awa o Manawatū Biodiversity and the Manawatū River plan** for more details about the actions we will take to achieve our purpose.



**Te wāhi ki ngā paetae mō te kanorau koiora me  
Te Awa o Manawatū i roto i ā mātou whāinga me ngā hua**  
**Contribution of our biodiversity and Manawatū River  
objectives to our goals and outcomes:**



**These objectives will contribute to our Goal 1 outcomes for our communities to have:**

- A city that fosters pride, and supports the aspirations of people and communities



**These objectives will contribute to our Goal 2 outcomes for our community to have:**

- Our unique heritage preserved and promoted
- places across the city and its neighbourhoods for communities to take part in play and recreation



**These objectives will contribute to our Goal 3 outcomes for our communities to have:**

- the support they want to live healthy lives



**These objectives will contribute to our Goal 4 outcomes for our communities to have:**

- a resilient city and communities, prepared for the impacts of climate change
- a circular economy with more resource recovery and less waste
- a healthy, thriving ecosystem, including native biodiversity and food security
- the Manawatū River and waterways restored to a healthy, respected and connected state
- access to relevant information and education to support more sustainable choices







## Taumanu para Resource recovery

We want to minimise  
all waste and its impact  
on the environment.

### He pēhea nei te tutukinga i tēnei wā? Where are we now?

Comprehensive legislative reform is underway to provide clearer roles and responsibilities for waste management. The new legislation will support the national Waste Strategy and actions in the Emissions Reduction Plan. Te Rautaki Para Waste Strategy sets 2030 target reductions for waste generation, waste disposal and waste emissions. It also provides investment opportunities in prioritised areas and encourages sector-wide co-ordination.

Together, the new directives provide a roadmap for a low-emissions, low-waste society built upon a circular economy. A circular economy is one where products are better able to be recovered, reused, repurposed or regenerated. This model is an alternative to a 'take-make-use-waste' approach to our products and purchases. The changes will reshape the way we manage waste and increase our resource recovery.

We are reviewing our Waste Management and Minimisation Plan as part of the 2024-34 Long Term Plan.

The 2022 waste assessment found that in 2021/2022 the city sent around 54,870 tonnes of waste to landfill. Almost half (45.9%) of this waste could have been reused, recovered, recycled or composted instead. Food loss and waste also exacerbates the climate change crisis with its significant greenhouse gas footprint.

### Te tutukinga e hiahiatia ana? Where do we want to be?

The waste hierarchy principles inform our transition to a low-waste, circular economy. This means prioritising waste reduction, followed by reuse, recycling, and recovery, with disposal last of all.

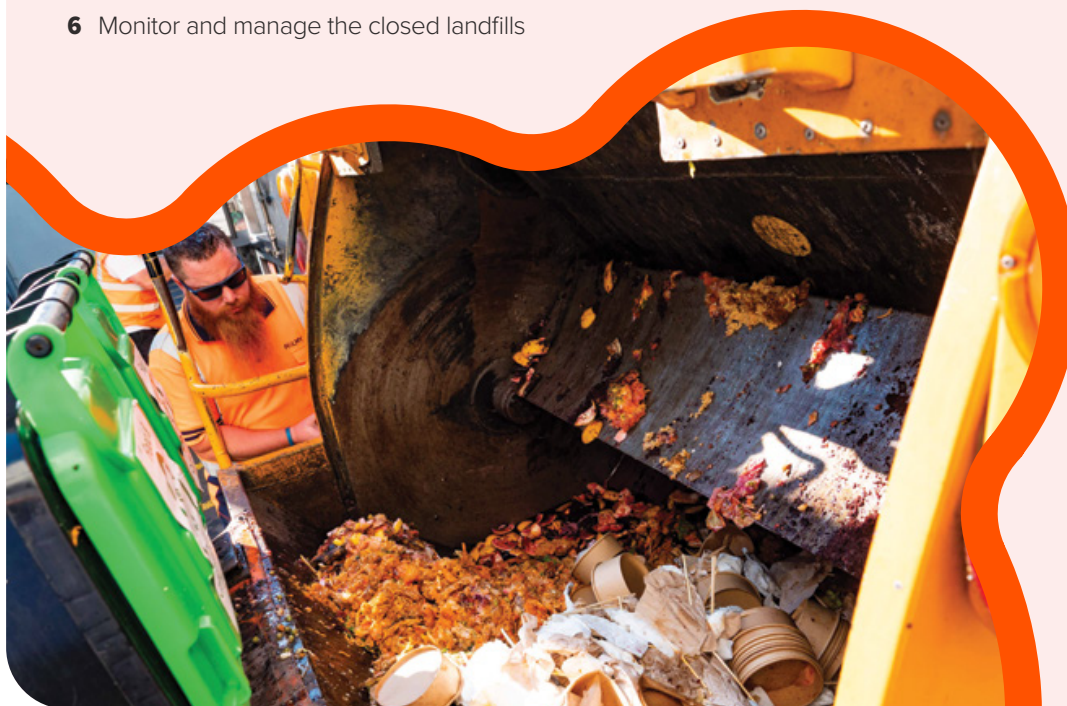
We are in a good position to respond to the upcoming national policy changes. We want to meet the challenges provided by the new requirements, including new kerbside food scraps collection and opportunities to develop new initiatives.

We want our community to understand and be part of our resource recovery and waste management goals. We want all our activities, including purchasing goods and services, to focus on waste-reduction. This will include promoting and supporting community waste reduction initiatives.



**Ngā mahi e tutuki ai tā mātou aronga**  
**To achieve our purpose we will:**

- 1** Promote waste reduction
- 2** Divert waste from landfill
- 3** Provide support for-purpose organisations and local communities to recover, reuse, repurpose or regenerate products
- 4** Provide recycling collection services, including kerbside recycling, drop-off centres and public space recycling bins
- 5** Provide waste collection services, including kerbside collection, the Ashhurst transfer station, and public space rubbish bins
- 6** Monitor and manage the closed landfills



See the **Mahere taumanu para Resource recovery plan** for more details about the actions we will take to achieve our purpose for resource recovery.



**Te wāhi ki ngā paetae taumanu rawa  
i roto i ā mātou whāinga me ngā hua**  
**Contribution of our resource recovery  
objectives to our goals and outcomes:**



These objectives will contribute  
to our Goal 1 outcomes for  
our communities to have:

- an economy that employs  
innovation and new ideas and  
uses resources sustainably
- a resilient, low-carbon economy



These objectives will contribute  
to our Goal 4 outcomes for  
our communities to have:

- a sustainable and low-  
emissions city
- a circular economy with more  
resource recovery and less waste
- the Manawatū River and  
waterways restored to a healthy,  
respected and connected state
- access to relevant information  
and education to support  
more sustainable choices







## Wai Water

We want our city to have enough safe water and to be safe from flooding during storm events.  
We want our wastewater to be effectively collected, treated and disposed of.

### He pēhea nei te tutukinga i tēnei wā? Where are we now?

'Three waters' is the collective term for the three main types of water services managed by councils: stormwater, drinking water and wastewater. All our city water services are delivered within the context of the Manawatū River Leaders Accord, which sets out the shared commitment to improving the mauri of the Manawatū River.

#### Water supply

Palmerston North City Council owns and operates four water supplies: Palmerston North, Ashhurst, Bunnythorpe and Longburn. Water for Palmerston North is mostly sourced from the Turitea Dam and supplemented by bores. A safe and reliable water supply is essential for everyone in our city and Palmerston North's water quality is consistently high. Daily water use has declined in recent years, and city residents have lower daily water consumption than in New Zealand overall.

The National Policy Framework for Freshwater Management is underpinned by Te Mana o te Wai<sup>26</sup> and an integrated approach to water quality – ki uta ki tai. Rangitāne o Manawatū has described what this freshwater vision looks like for Papaioea in its Environmental Management Plan.<sup>27</sup> This plan states that the health and wellbeing of Rangitāne is inseparable from the health and wellbeing of wai.

### Wastewater

Parts of the city's wastewater network are at capacity during significant wet weather events because of infiltration by stormwater. This occurs when aged infrastructure doesn't function well. It can also happen when property owners divert stormwater into the wastewater network (either by accident or design).

Our city's wastewater goes to the Wastewater Treatment Plant at Tōtara Road, where it is treated before being discharged into the Manawatū River. In recent years we have reduced the environmental impact of wastewater.

Managing water resources and the discharge of wastewater is the joint responsibility of Palmerston North City Council and Horizons Regional Council. A resource consent process determines the conditions for disposing of treated wastewater. The mechanism that allows us to discharge our treated wastewater is the resource consent process under the Resource Management Act. In 2021 Council selected its best practicable option for the future. Our proposal is to discharge treated wastewater to the Manawatū River during high flows and to land during low flows. In August 2023 Horizons Regional Council began to process our application for the future treatment and discharge of wastewater.

<sup>26</sup> Te Mana o Te Wai refers to the vital importance of water. It is part of the National Policy Statement for Freshwater Management. Te Mana o Te Wai imposes a hierarchy of obligations, where the health and wellbeing of water is the first priority.

<sup>27</sup> Rangitāne o Manawatū. (2021) **Environmental Management Plan**.



### Stormwater

Urban development has increased the amount and speed of rainwater that goes into urban waterways. This means there are greater peak flow rates and potentially more contaminants going into the Manawātū River. Horizons Regional Council is the lead agency for managing flood hazards, and the Council manages localised stormwater ponding issues and urban drains.

Increased housing density in urban areas, alongside more urban development on the city fringes, will generate more stormwater. Climate change may also bring higher intensity rainfall events. These changes may increase the frequency of flooding on roads and properties.

In recent years we have taken a more naturalised approach to managing stormwater. The District Plan includes water-sensitive design principles to help manage stormwater quantity and quality closer to the source. These practices are now standard in all new growth areas.

### Water reforms

In 2020 the Government's Three Waters Reform Programme was announced in response to multiple challenges to the delivery of water services throughout the country. These challenges include ageing infrastructure, historical under-investment, the growing impacts of climate change, and the need to accommodate population growth. The objectives of the Water Services Reform Programme are:

- safe, reliable drinking water
- better environmental performance of wastewater and stormwater services
- efficient, sustainable, resilient and accountable multi-regional water and sewage services
- making it affordable for future generations

The Government coalition agreements signal that the Water Services Entities Act 2022 will be replaced. Other changes to freshwater management are also planned, with details yet to emerge.

### Te tutukinga e hiahiatia ana? Where do we want to be?

#### Water supply

Our Long Term Plan assumes that we will remain responsible for water assets and the delivery of these critical services until they become the responsibility of a new water service entity.

While the city has a generally good water supply, summer droughts mean we may need to conserve water. This risk will be mitigated over the medium to long term as we construct new bores and reservoirs.

We want to improve our resilience and ability to recover from a significant natural disaster. We will increase our ability to deal with potential seismic event failures or mechanical faults. We will also provide a second (ground)water source close to the Ngahere Park main city supply reservoirs and new bore water sources.

#### Wastewater

Our proposal for the future treatment and discharge of city wastewater is being considered by Horizons Regional Council. The proposed option will result in less treated wastewater discharged to the Manawātū River over time.

As upgrades are made to the system, critical trunk sewers and the leakiest parts of the network are a high priority. This work is to minimise the wastewater contamination of the stormwater system.

#### Stormwater

The stormwater network is becoming more important as the city grows. We need an integrated and sustainable approach to protect and enhance the freshwater environment. We will look for other opportunities to transform urban waterways to manage stormwater in more sustainable ways. We will continue to explore alternative approaches to ensure a sustainable response to growth and urban density. These approaches will include water-sensitive design and a wider use of tools such as water tanks and rain gardens.



**Ngā mahi e tutuki ai tā mātou aronga**  
**To achieve our purpose we will:**

- 1** Provide safe and readily-available water
- 2** Protect buildings and communities from flooding
- 3** Manage city wastewater

See the **Mahere wai Water plan** for more details about the actions we will take to achieve our purpose.

**Te wāhi ki ngā paetae mō te wai i roto ā mātou whāinga me ngā hua**  
**Contribution of our water objectives to our goals and outcomes:**



**These objectives will contribute to our Goal 1 outcomes for our communities to have:**

- an economy that embraces innovation and uses resources sustainably
- a resilient, low-carbon economy



**These objectives will contribute to our Goal 2 outcomes for our community to have:**

- our unique heritage preserved and promoted



**These objectives will contribute to our Goal 3 outcomes for our communities to have:**

- the support they want to lead healthy lives
- access to safe and accessible community places
- opportunities for involvement and to contribute to Council decision-making



**These objectives will contribute to our Goal 4 outcomes for our communities to have:**

- a sustainable and low-emissions city
- a resilient city and communities, prepared for the impacts of climate change
- a circular economy with more resource recovery and less waste
- a healthy, thriving ecosystem, including native bioversity and food security
- the Manawātū River and waterways restored to a healthy, respected and connected state
- a safe, affordable, sustainable and resilient water supply
- effective, low-carbon, wastewater collection and treatment
- infrastructure designed to manage projected one-in-fifty-year flood events
- access to relevant information and education to support more sustainable choices







## Mana urungi me te kirirautanga hihiri Governance and active citizenship

We want to make well-informed and strategic decisions and actively engage with the community. We want to work in partnership with Rangitāne o Manawatū.

### He pēhea nei te tutukinga i tēnei wā? Where are we now?

Good governance is when elected members have access to robust advice, and the right training and support to make effective decisions. To govern well, we need to engage with our communities. Decision-making benefits from the contribution citizens make to debates on city issues.

Engaged and active citizens have access to good information and opportunities to contribute their ideas. We have a high level of social media contact on issues. There is a smaller, more in-depth engagement in formal processes. Formal council decision-making processes can be difficult for people to engage with or to see as relevant to their lives.

### Te tutukinga e hiahiatia ana? Where do we want to be?

As elected members and decision-makers we want to have access to information and impartial advice. This means allocating appropriate attention and resources to all decisions. We will support systems that enable transparent decisions and accountability.

We want our communities to understand how Council decisions affect their lives. Conversations with our communities will help us make better choices. We will continue to make more meaningful opportunities for people to have their say. We will provide opportunities for co-design in our major city projects.

Social media and other informal channels provide easily-accessible opportunities for input. We want a broad range of engagement options to enable inclusion of a variety of voices.



### Ngā mahi e tutuki ai tā mātou aronga


#### To achieve our purpose we will:

- 1 Base our decisions on sound information and advice
- 2 Oversee Council operations and communicate decisions to our communities
- 3 Provide leadership and advocacy for Palmerston North
- 4 Provide clear and accessible information and opportunities for community input into Council decisions

See the **Mahere mana urungi, kirirautanga hihiri Governance and active citizenship plan** for more details about the actions we will take to achieve our purpose.

### Te wāhi ki ngā paetae mō te mana urungi me te kirirautanga hihiri i roto i ā mātou whāinga ngā hua

#### Contribution of our governance and active citizenship objectives to our goals and outcomes:

 These objectives will contribute to our Goal 1 outcomes for our communities to have:

- a city that fosters pride, and supports the aspirations of people and communities
- a business environment that encourages investment and delivers career opportunities in a range of sectors
- enough land and infrastructure to enable housing development and business growth
- the efficient movement of goods and services alongside safe and affordable transport options for people
- a globally connected city that fosters opportunities for local people, businesses, and organisations
- an economy that embraces innovation and new ideas, and uses resources sustainably
- a resilient, low-carbon economy





**These objectives will contribute to our Goal 2 outcomes for our community to have:**

- a vibrant city that connects people, and where creativity is built into our cityscape
- an arts community and cultural facilities that are well supported and invested in
- our unique heritage preserved and promoted
- opportunities to celebrate our many cultures
- access to exciting, well-managed events and activities throughout the city and its neighbourhoods
- places across the city and its neighbourhoods for communities to take part in play and recreation



**These objectives will contribute to our Goal 3 outcomes for our communities to have:**

- access to services and facilities that are inclusive and appropriate for their needs
- the support they want to live healthy lives
- access to healthy and affordable housing
- opportunities to contribute to the design of our city
- access to safe and accessible community places
- opportunities to contribute to Council decision-making



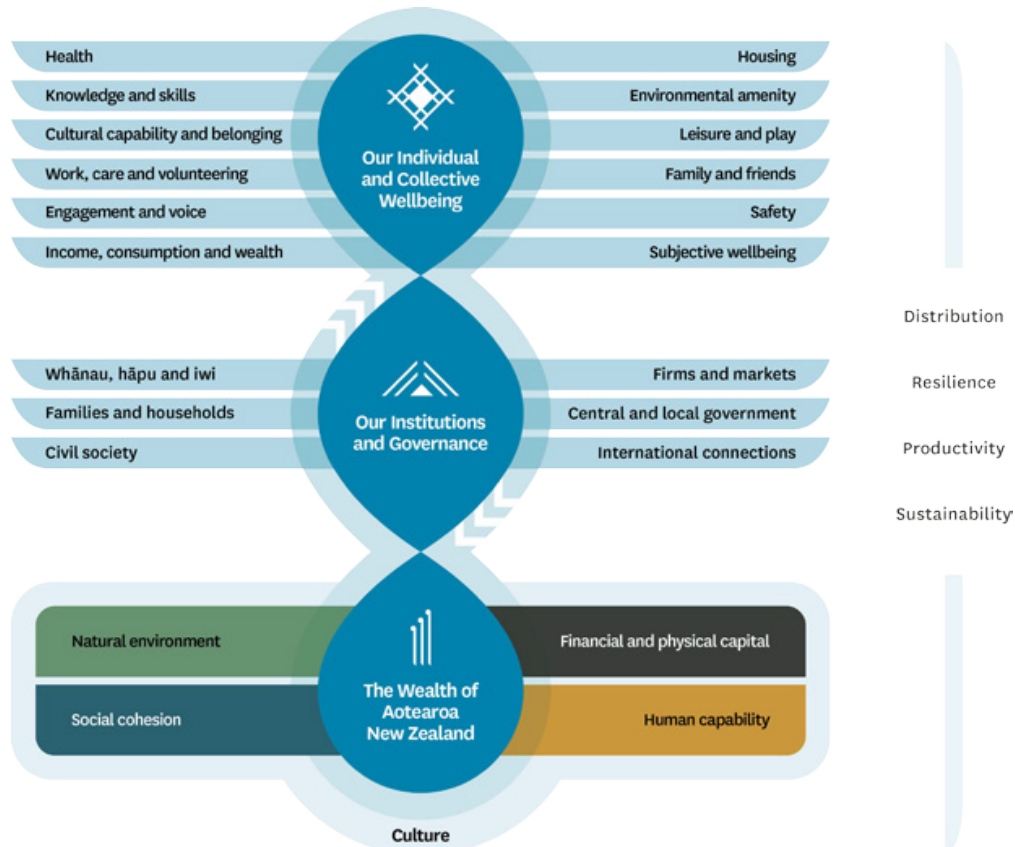
**These objectives will contribute to our Goal 4 outcomes for our communities to have:**

- a sustainable and low-emissions city
- a resilient city and communities, prepared for the impacts of climate change
- a circular economy with more resource recovery and less waste
- a healthy, thriving, ecosystem, including native biodiversity and food security
- the Manawatū River and waterways restored to a healthy, respected, and connected state
- sustainable urban planning with a low-carbon built environment
- a safe, affordable, sustainable, and resilient water supply
- effective, low-carbon, wastewater collection and treatment
- infrastructure designed to manage projected one-in-fifty-year flood events
- access to relevant information and education to support more sustainable choices



# Appendix 1:

## Living Standards Framework





**Appendix 2:**  
Sustainable  
Development Goals





## Appendix 3:

Documents that support this  
Oranga Papaioea City Strategy





## Whare Housing

- Development Contributions Policy
- District Plan
- Housing and Business Needs Assessment
- Housing Capacity Assessment
- New Zealand Urban Design Protocol
- Pressure Sewer Systems Policy
- Property Asset Management Plan
- Social housing guidelines
- Universal design principles

## Hoahoa tāone Urban design

- Business Improvement District Policy
- Central Energy Trust Arena Masterplan
- City Centre Framework
- City Centre Streetscape Plan
- Development Contributions Policy
- District Plan
- Earthquake Prone Buildings Policy
- Enabling Good Lives principles
- Land Development Engineering Standards
- Local Area Traffic Management Policy
- Manawatū River Framework
- Minor Dwellings Design Guide
- National Medium Density Guidelines
- National guidelines for crime prevention through environmental design
- New Zealand Urban Design Protocol
- Palmerston North Integrated Transport Initiative
- Palmerston North Streetscape Plan
- Parking Framework (in development)
- Parks and Reserves Asset Management Plan
- Play Policy
- Policy for the Use of Public Space
- Property Asset Management Plan
- Public Art Policy (in development)
- Reserves and Walkway Naming Policy
- Reserve Management and Development Plans
- Residential Bioretention Design Guide
- Signs and Use of Public Places Bylaw
- Speed Management Plan (in development)
- Stormwater Attenuation Guide
- Stormwater Drainage Bylaw
- Street Design Manual
- Street Naming and Numbering Policy
- Streets and Road Framework (in development)
- Traffic and Parking Bylaw
- Universal design principles
- Urban Cycle Network Masterplan
- Urban Design Protocol
- Vegetation Framework
- Welcoming Communities Plan



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**Whakawhanake Ohaoha**  
**Economic development**

- Appointment of Directors Policy
- Business Improvement District Policy
- CEDA Statement of Intent
- CEDA Statement of Expectations
- Development Contributions Policy
- International Relations Policy
- Support and Funding Policy

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**Tūnuku**  
**Transport**

- Arataki – Waka Kotahi 30-year plan
- Enabling Good Lives principles
- Government Policy Statement on Land Transport
- Local Area Traffic Management Policy
- Palmerston North Integrated Transport Initiative
- Parking Framework (in development)
- Regional Land Transport Plan
- Regional Public Transport Plan
- Roads and Street Framework (in development)
- Signs and Public Spaces Bylaw
- Speed Management Plan (in development)
- Strategic Networks
- Traffic and Parking Bylaw
- Transport Asset Management Plan
- Urban Cycle Network Masterplan

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**Toi me ngā taonga tuku iho**  
**Arts and heritage**

- District Plan
- Earthquake-prone Buildings Policy
- Globe Theatre, Regent Theatre Trust and Te Manawa Statements of Expectations
- Globe Theatre, Regent Theatre Trust and Te Manawa Statements of Intent
- Property Asset Management Plan
- Public Art Policy (in development)
- Reserve Management and Development Plans
- Support and Funding Policy



**Mahi ā-rēhia****Recreation and play**

- Ahimate Reserve Development Plan
- Aquatic facilities and water-based recreation needs assessment
- Ashhurst Domain Reserve Management Plan
- Central Energy Trust Arena Masterplan
- City Centre Framework
- Enabling Good Lives principles
- Kahuterawa Outdoor Recreation Plan
- Manawatū River Framework
- Manawatū-Whanganui Regional Sport Facilities Plan
- Memorial Park Development Plan
- Naming Rights for Council-owned Recreational Facilities Policy
- National Aquatic Facilities Strategy (Sport NZ - Ihi Aotearoa)
- National Indoor Facilities Strategy (Sport NZ - Ihi Aotearoa)
- National guidelines for crime prevention through environmental design
- Parks and Reserves Asset Management Plan
- Parks UAV Drone Policy
- Play Policy
- Policy for the Use of Public Space
- Property Asset Management Plan
- Reserve and Walkway Naming Policy
- Reserve Management and Development Plans
- Sun Protection Policy
- Support and Funding Policy
- Vegetation Framework
- Victoria Esplanade Masterplan

**Tautāwhi hapori****Community support**

- Cemeteries and Crematorium Bylaw
- Community Facilities Guidelines (in development)
- Community Places Research Report
- Enabling Good Lives principles
- Kotahitanga Alliance
- Property Asset Management Plan
- Support and Funding Policy
- Welcoming Communities Plan

**Whare Puna Mātauranga  
City Library**

- Community Places Research Report
- Enabling Good Lives principles
- Property Asset Management Plan
- Public Libraries of New Zealand Strategic Framework 2020-2025



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**Haumaru hapori,  
hauora hapori  
Community  
safety and health**

- Alcohol Control Bylaw
- Animals and Bees Bylaw
- Auahi Kore Smokefree and Vapefree Policy
- Dangerous and Insanitary Buildings Policy
- Dog Control Policy and Bylaw
- Enabling Good Lives principles
- Gambling Policies
- Healthy Beverage Policy
- Local Approved Products Policy
- Manawatū-Whanganui Civil Defence Emergency Management Group Plan
- National guidelines for crime prevention through environmental designPolicy for the Use of Public Space
- Provisional Local Alcohol Policy
- Signs and Public Places Bylaw
- Sun Protection Policy
- Support and Funding Policy
- Urban Design Protocol

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**Āhuarangi hurihuri  
me te toitūtanga  
Climate change**

- Local Impact Procurement Policy
- Low Carbon Roadmap
- National Adaptation Plan
- National Emissions Reduction Plan
- New Zealand Local Government Leaders' Climate Change Declaration
- Property Asset Management Plan
- Stormwater Drainage Bylaw
- Support and Funding Policy
- Traffic and Parking Bylaw
- Vegetation Framework
- Waste Management and Minimisation Bylaw

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**Kanorau koiora me  
Te Awa o Manawatū  
Biodiversity and  
Manawatū River**

- Ashhurst Domain Reserve Management Plan
- Kahuterawa Outdoor Recreation Plan
- Manawatū River Framework
- Manawatū-Whanganui Climate Change Action Plan
- Policy for the Use of Public Space
- Rangitāne o Manawatū Environmental Management Plan
- Support and Funding Policy
- Te Āpiti Masterplan
- Vegetation Framework
- Victoria Esplanade Masterplan



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**Taumanu para  
Resource recovery**

- Resource Recovery Asset Management Plan
- Support and Funding Policy
- Te Rautaki Para New Zealand Waste Strategy
- Waste Management and Minimisation Bylaw

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**Wai  
Water**

- Dam Safety Policy
- District Plan
- Stormwater Asset Management Plan
- Stormwater Drainage Bylaw
- Taumata Arowai Drinking Water Quality Assurance Rules
- Trade Waste Bylaw
- Turitea Reserve Management Plan
- Wastewater Asset Management Plan
- Wastewater Bylaw
- Water Asset Management Plan
- Water Safety Plans
- Water Supply Bylaw

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**Mana urungi me te  
kirirautanga hihiri  
Governance and  
active citizenship**

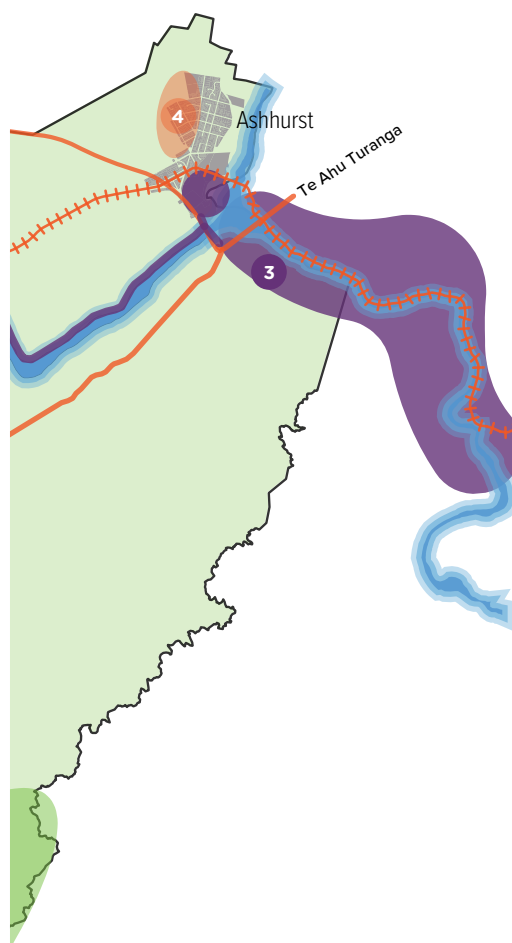
- Appointment of Directors Policies
  - Business Assurance Charter
  - Code of Conduct
  - Delegations Manual
  - Elected and Appointed Members' Development and Training Policy
  - Elected Members' Expenses and Allowances Policy
  - Elected Members' Media and Social Media Protocol
  - Enabling Good Lives principles
  - International Association for Public Participation
  - Local Governance Statement
  - Local Impact Procurement Policy
  - Low Carbon Roadmap
  - New Zealand Legislation
  - Partnership Agreement with Rangitāne o Manawātū
  - Rates Remission and Postponement Policies
  - Register of members' pecuniary interests
  - Revenue and Finance Policy
  - Significance and Engagement Policy
  - Standing Orders
  - Statement on Māori Participation in Decision Making
  - Treasury Policy
- All the other documents adopted by Council to deliver our strategic direction (and listed for each of the other plans) are also relevant to the Governance and active citizenship plan.



**Appendix 4:**  
Palmerston North spatial plan







## Mapping the Future



### Sustainable Growth (Industrial)

1. Te Utanganui - Central NZ Distribution Hub
2. Longburn (Wet Industries)



### Sustainable Growth (Residential)

1. Whakarongo
2. Aokautere
3. Kākātangiata
4. Ashhurst
5. Mātangi
6. Napier Road
7. Proposed Urban Intensification



### City Centre Transformation

1. Streets for People street upgrades
2. Civic and cultural landmark facilities requiring seismic work
3. Central Energy Trust Arena
4. Heritage Support Package
5. Palmy BID



### Manawatū River Network

1. Victoria Esplanade Masterplan and Projects
2. Manawatū River Shared Pathway
3. Te Apiti Biodiversity and Recreation
4. Te Motu o Poutoa (Anzac Park)



### City-wide Partners:

Rangitāne o Manawatū  
Massey University, Food HQ, NZ Defence  
Te Whatu Ora Mid-Central, PN Airport



### Manawatū River and Tributaries



### Biodiversity Corridors



### Urban Areas



### Rail



### Regional Freight Ring Road



### City Boundary





**Te Kaunihera o Papaioea**  
**Palmerston North City Council**  
pncc.govt.nz  
info@pncc.govt.nz / 06 356 8199  
Te Marae o Hine – 32 The Square



# Mahere whare Housing plan

We want everyone in our city to have access to healthy and affordable housing. We want to support the development of more housing to meet community needs.

Access to appropriate housing makes an important contribution to the wellbeing of city communities. Our role is to make sure there is enough land and infrastructure to accommodate residential growth. We need to manage the impact of this growth on the environment and protect productive land.

We want our city to have well-planned housing that encourages positive social outcomes. We will encourage development within the existing urban footprint and promote a greater range of housing types. We will continue to provide social housing and support community housing initiatives.



## Provide social housing and support community-led housing initiatives

### What will this mean?

Council housing is available to older people, disabled people, and people on low incomes. Community-led housing initiatives receive support to address housing insecurity by building, providing, or improving city housing.

### Specific actions

- Provide social housing for older people on low incomes, people with disabilities on low incomes, and people on low incomes who experience other barriers to accessing housing in the private market  
[See **Social housing guidelines**]
- Provide social housing according to best practice guidance  
[see **Climate change and sustainability plan**]
- Provide support for Council tenants (either directly or through another agency)
- Provide social housing compliant with the Otago Medical School He Kainga Oranga Rental Housing Warrant of Fitness Standard  
[see **Climate change and sustainability plan**]
- Advocate for increased support for local and national initiatives to increase the provision of warm, safe and accessible housing for people on low incomes in Palmerston North
- Support local community-led housing initiatives



## Ka aha mātou?

### What will we do?

## Rezone enough land and provide infrastructure to accommodate residential growth

### What will this mean?

More than half of city housing development takes place within the existing urban footprint, through redevelopment and infill subdivision. Our city has a constant supply of at least 1,900 new residential sections with the infrastructure they need.

### Specific actions

- Meet the legislated standards and requirements for land-use planning
- Implement the National Policy Statement on Urban Development Capacity
- Rezone areas of Roxburgh Crescent, Ashhurst, Aokautere and Kākātangiata for housing
- Provide infrastructure for housing growth areas

### New or one-off actions

- Build new social housing (from year 1)
- Support social housing providers through a Community Housing Partnership Fund (from year 2)  
[See **Climate change and sustainability plan**]
- Provide funding to for-purpose organisations, local communities, and communities of interest through:
  - Strategic Priority Grants
- Support local community-led housing initiatives in partnership with social services, including to:
  - develop and implement a local Housing First model (from year 1)
  - provide outreach support (from year 1)
  - develop and provide a quick-response fund to support people to retain their rental housing (from year 1)

## Provide a regulatory framework that enables more housing choices (e.g. duplexes and terraced housing), inner city living, and less housing on productive soils or in flood-prone areas

### What will this mean?

There is a greater variety of housing choices available for city communities. Our city is more intensively developed and productive soils remain available for food production.

### Specific actions

- Encourage medium density development (through a District Plan change required under the National Policy on Urban Development Capacity)
- Support the development community to provide new housing developments and more diverse forms of housing  
[see **Climate change and sustainability plan**]

## Facilitate new housing development and provide incentives to encourage other housing providers

### What will this mean?

There is more housing available to meet community needs.

### Specific actions

- Support the development community to develop new housing and more diverse forms of housing
- Identify Council and Government land to evaluate for future housing use

### New or one-off actions

- Develop or support housing development at Summerhays Street and Huia Street (formerly bowls clubs)
- Investigate repurposing the Council depot site for housing (years 1 and 2)



# Mahere hoahoa tāone

## Urban design plan

We want our city to have great places for everyone.

Our lives are connected through our common built environment. We all live and work in buildings, use public streets, open spaces, transport systems and other urban infrastructure. The way we design our city affects environmental, economic, social and cultural wellbeing.

We want our city to be connected, co-ordinated and easy to get around. We want city places to be inclusive, adaptable and interesting. This means designing our city in collaboration with city communities. We want to take opportunities to connect with nature and have positive effects on the natural environment.

**Ka aha mātou?**  
What will we do?

### Provide and promote connected, sustainable, accessible, safe, interesting, and playful public spaces

#### What will this mean?

Communities have opportunities to contribute to city making. All council developments consider and promote safety, accessibility, sustainability and diversity.

#### Specific actions

- Urban design plan objectives are included and planned for in all city development
- Manage parking in accordance with transport and urban design objectives  
[See **Transport plan**]
- Express Rangitānenuirawa<sup>1</sup> in public spaces
- Express Te Ao Māori in urban design principles and practice
- Deliver the Creative City Conversations programme to community audiences
- Support the central city Business Improvement District (Palmy BID)  
[See **Economic development plan**]
- Provide urban design support and professional development opportunities to Rangitāne o Manawātū on their own development projects
- Provide education and interactive visual resources to communities
- Support placemaking in public spaces

#### New or one-off actions

- Trial a village plan development process with the Bunnythorpe community (years 1 and 2)
- Incorporate the Enabling Good Lives principles in planning (from year 1)

<sup>1</sup> Rangitānenuirawa is the Rangitāne expression of kaitiakitanga, or customary authority and guardianship.



# Mahere whakawhanake ohaoha Economic development plan

We want an innovative, resilient and low-carbon city economy, where communities prosper and achieve their goals.

Our city's economic wellbeing depends on opportunities to improve our standard of living and reduce economic disadvantage. A profitable business sector, knowledge and skills, work, health, environmental amenity, and housing, all contribute to living standards.

We will partner with agencies and organisations to improve wellbeing. We will focus on delivering the conditions needed to support economic activity in the city, now and into the future.



## Promote the city

### What will this mean?

People are proud to call Palmerston North home. The city is known as a great place to visit, and for lifestyle and investment opportunities.

### Specific actions

- Market the city to visitors, residents and investors
- Attract and support conferences and other business events to the city

## Provide opportunities and infrastructure to accommodate business growth

### Specific actions

- Rezone identified growth areas for housing and business needs
- Investigate opportunities for Local Business zoned land as new housing areas are planned
- Ensure serviced land is available to enable short, medium and long-term for housing and business development
- Consolidate Industrial zoned land around air, rail and road freight infrastructure
- Support Te Utanganui to become a multi-modal distribution hub

### New or one-off actions

- Review the District Plan business zones to protect the city's centres-based business land supply  
[See [Housing plan](#) and [Transport plan](#)]

### What will this mean?

The city has land and other opportunities to cater for housing and business development needs. The land is appropriately serviced and the roading network is efficient, safe, and fit for purpose.

## Attract and support major events and activities

### What will this mean?

Residents and visitors have opportunities to attend a range of major events in Palmerston North. Local communities and businesses benefit from the vibrancy and the economic activity that major events and activities bring to the city.

### Specific actions

- Attract major events to the city, including national secondary school sports tournaments at Central Energy Trust Arena and other council facilities
- Support major events in the city through the:
  - Major Events Fund
  - Arts Event Fund
  - Sports Events Partnership Fund (Sport Manawātū)
  - Sponsorship Fund
- Support the assessment of economic and social impacts of major events and activities
- Support the annual NZ Rural Games to be held in Palmerston North
- Sponsor the Property Brokers Manawātū Jets to take part in the National Basketball League
- Sponsor the annual New Zealand Food Awards to be held in Palmerston North

### New or one-off actions

- Sponsor the Central Hinds womens' cricket team (years 1 to 3)

## Support international education and promote Palmerston North's interests to global partners

### What will this mean?

Palmerston North has enduring relationships with international partners. Businesses and organisations have greater opportunities to access international markets and to attract students and visitors. There are opportunities for the transfer of technology and knowledge sharing.

### Specific actions

- Promote Palmerston North's interests to global city partners
- Promote the important and distinct contribution of iwi Māori to the city and regional economy
- Provide opportunities for meaningful and effective relationships between iwi Māori and international partners
- Facilitate international economic and education partnerships with city institutions
- Manage official delegations and relationships with embassies and high commissions
- Participate in international forums and events

## Ka aha mātou? What will we do?

## Support sustainable business activity and labour market development

### What will this mean?

The business sector has access to business support services through the Central Economic Development Agency (CEDA). Businesses have the skills and talent they need to thrive. They have access to information, tools, and opportunities to support them to transition to a sustainable (including profitable), low carbon future.

### Specific actions

- Profile and promote the region
- Promote and support key sectors and regional strengths
- Work closely with Rangitāne o Manawātū and Māori to support opportunities for growth and development of the Māori economy
- Attract and retain skilled workers to the city to meet short, medium and long-term labour market needs
- Provide support to industry for business growth
- Provide information and education resources to city businesses
- Fund and support the central city Business Improvement District (Palmy BID) through a targeted rate

### New or one-off actions

- Support local businesses to access funding (from year 1)
- Develop a Business Sustainability Fund (year 1)  
[See [Climate change and sustainability plan](#)]
- Support businesses through a Business Sustainability Fund (from year 2)  
[See [Climate change and sustainability plan](#)]

## Manage council's strategic investments and attract external investment

### What will this mean?

The community benefits from the sound management of Council's strategic investments. Advocacy by Council, CEDA, and regional partners attracts inward investment to the city.

### Specific actions

- Manage the Palmerston North Airport to optimise outcomes for the city now and into the future
- Provide after-hours call centre services for other New Zealand councils
- Manage Gordon Kear Forest
- Advocate with partner-organisations for government and commercial investment to the city and region

## Provide services for visitors including the Conference and Function Centre, isite Visitor Centre, and holiday park

### What will this mean?

Visitors, holiday makers, and delegates experience high quality visitor services and facilities in the city.

### Specific actions

- Provide the Conference and Function centre
- Provide information services for visitors and locals through the isite Visitor Centre
- Provide services for visitors
- Support the Māngai Atawhai City Ambassadors programme during the summer

### New or one-off actions

- Review of the options for the delivery of information and assistance to visitors (year 2)
- Review the accommodation options offered at the Holiday Park (in consultation with the lease holder) (year 3)



# Mahere tūnuku Transport plan

We want a city transport system that links people and opportunities.

Managing Palmerston North's transport system is a complicated process. We need to respond to many competing demands and balance the needs of a variety of users.

As the city's population grows, congestion, road safety issues and maintenance deficits become more significant. We need to adopt a more proactive and planned approach to manage our transport network. We must prioritise safety, access, value for money, and reducing environmental impacts.

## Ka aha mātou?

### What will we do?

## Provide a safe, low-carbon, integrated, and multi-modal transport network

### What will this mean?

Palmerston North has a well-planned transport network that supports the right transport mode for the right road. The transport network is integrated with land use planning and is safe for all users.

## Include active and public transport needs in all transport network planning

### What will this mean?

There is enough space allocated to active and public transport in the network. It is safe and comfortable to use active or public transport rather than relying on private vehicles.

### Specific actions

- Maintain the City's bus stops and shelters
- Make improvements to the urban environment to increase safety for people using active modes of transport

### New or one-off actions

- Plan and develop a city transit hub (year 2)
- Complete the Ashhurst to Palmerston North shared river pathway (year 3)
- Develop the Feilding to Palmerston North shared pathway (year 2)

### Specific actions

- Review the Palmerston North Area Traffic Model to support land use planning
- Support Te Utanganui to become a multi-modal distribution hub
- Manage parking in accordance with transport and urban design objectives  
[See **Urban design plan**]
- Maintain and upgrade the road, footpath and cycleway network
- Advocate to central and regional government for policy settings and investment to improve roading network efficiency and provide public and active transportation options

### New or one-off actions

- Identify options to reduce greenhouse gas emissions from transport (from year 1)  
[See **Climate change and sustainability plan**]
- Implement actions to reduce greenhouse gas emissions from transport (from year 2)  
[See **Climate change and sustainability plan**]
- Develop plans to support investment in the regional freight ring road (from year 1)
- Develop a plan to support State Highway 57 interventions that connect the Aokautere growth area to the city (year 1)
- Make safety improvements at State Highway 57 Tennent Drive intersection
- Make road safety improvements around Stoney Creek Road
- Replace the Milson overbridge (years 3 and 4)
- Incorporate the Enabling Good Lives principles in planning for transport (from year 1)

## Encourage communities to make active and public transport choices

### What will this mean?

People have access to the information they need to make active and public transport choices.

### Specific actions

- Support cycle skills and safety initiatives
- Improve school crossings across the city to support greater pedestrian safety





# Mahere toi me ngā taonga tuku iho

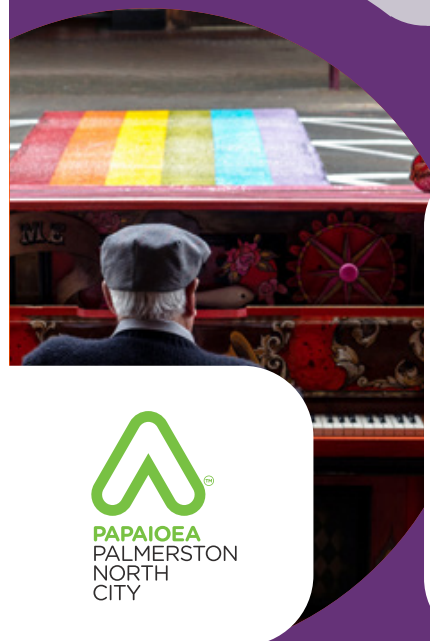
## Arts and heritage plan

We want to celebrate the arts and the city's history and cultural diversity. We want there to be lots for people to do in our creative and exciting city.

The arts bring the city to life, challenge ideas, and generate excitement. Palmerston North has a strong arts sector and thriving art scene. It is home to notable local artists, exhibitions, cultural facilities, and events.

The heritage of the city contributes to our identity and sense of belonging. Understanding and celebration of the city's heritage shapes our city's character.

We want our city arts and cultural facilities to be strong and resilient. We want to collaborate with our community to showcase and make our diverse city heritage more visible and understood. We want to see our heritage become part of our cityscape.



### Ka aha mātou? What will we do?

#### Provide and support cultural facilities

##### What will this mean?

The Regent on Broadway and the Globe Theatre provide opportunities for our city communities to attend and take part in a wide variety of performances. Te Manawa is a central city museum, art gallery, and science centre for the wider region.

##### Specific actions

- Fund and support Te Manawa Museums Trust
- Fund and support the Regent Theatre Trust
- Fund and support the Globe Theatre Trust
- Develop and maintain Council-owned cultural facilities (Te Manawa, Regent on Broadway, and Globe Theatre)
- Support cultural facilities to establish and maintain relationships with Rangitāne o Manawatū

##### New or one-off actions

- Develop a Civic and Cultural Masterplan with cultural facilities and communities (years 1 to 3)
- Undertake seismic strengthening of the Council-owned arts and cultural facilities (from year 1)
- Incorporate Enabling Good Lives principles into facility maintenance and development of Council-owned arts and cultural facilities (from year 1)

#### Support community arts initiatives and organisations

##### What will this mean?

The value of the arts is evident in our cityscape. There is support for local arts organisations and creative initiatives.

##### Specific actions

- Fund and support arts sector leads to support artists, organisations, and initiatives
- Provide support to arts organisations to deliver community-led projects
- Provide support to the arts sector through:
  - Creative Communities Fund
  - Strategic Priority Grants
  - Community Development Small Grants Fund
- Support projects that promote Māori creative practices
- Curate, maintain and promote Council's public art
- Purchase and install new public art

##### New or one-off actions

- Develop a street art programme to match-fund private building owners to incorporate street art onto their buildings (year 1)
- Investigate the need for performance/theatre spaces in the city (year 3)
- Provide funding support to the annual Summer Shakespeare production (from year 1)

#### Promote, protect, celebrate, and share knowledge of local history

##### What will this mean?

City communities have opportunities to see and learn about the various threads of Palmerston North's history. This includes the history of Rangitāne o Manawatū, the development of the cityscape, military and railway heritage, and the stories of the many and diverse communities who live here.

##### Specific actions

- Promote the many threads of Palmerston North's history in Council activities
- Maintain Council-owned heritage buildings
- Provide quality visitor experience and access to Council-owned and/or operated heritage buildings
- Assist owners and investors of earthquake-prone buildings to meet required standards through:
  - Natural and Cultural Heritage Incentive Fund
- Provide information and education about local history and heritage
- Protect and maintain public memorials and heritage objects

##### New or one-off actions

- Support Heritage Month
- Include heritage storytelling in major Council services, projects and activities
- Support schools to deliver the history curriculum
- Investigate and trial innovative ways of showcasing our city heritage

[See **City Library plan** for archives]

#### Provide, fund, and support city and community events

##### What will this mean?

There is a variety of local city and community events and festivals throughout the year. Communities have opportunities to share and celebrate their cultural identity and interests. New and developing events attract and engage new audiences.

##### Specific actions

- Provide and facilitate a co-ordinated calendar of accessible and sustainably-managed city and community events
  - Provide funding, resources, and guidance on event delivery to community-led event providers
- [See **Community support plan** for Community-led initiatives fund]
- Provide Te Ao Māori events with Rangitāne o Manawatū

##### New or one-off actions

- Support a Manawatū Arts Festival (from year 2)
- [See **Economic development plan** for Major events]

##### What will this mean?

Rangitāne o Manawatū identifies projects and initiatives of greatest priority. Council works with Rangitāne o Manawatū in support of shared and agreed outcomes to promote community wellbeing.

#### Support Rangitāne o Manawatū in its role as kaitiaki of their historic heritage places

##### Specific actions

- Collaborate with Rangitāne o Manawatū to protect, expand, and enhance sites of cultural and natural significance
- Support Rangitāne to access and restore wāhi tapu held in private ownership and on inaccessible Council holdings



# Mahere rēhia

## Recreation and play plan

We want Palmerston North to be one of the most active communities in New Zealand.

Being active supports all aspects of health, as recognised in the Māori understanding of te whare tapa whā<sup>1</sup>. Our actions can help our communities to be more active and improve well-being and resilience.

We will work collaboratively with others to respond to community needs. We want to offer accessible and inclusive places with opportunities for everyone. Our activities will promote biodiversity and a healthy ecosystem.

<sup>1</sup> Te whare tapa whā is a Māori health model developed by Sir Mason Durie and encompassing taha tinana (physical health), taha wairua (spiritual health), taha whanau (family health), and taha hinengaro (mental health).



### Ka aha mātou? What will we do?

#### Provide community sport and sport-event facilities at Central Energy Trust Arena

##### What will this mean?

The Arena provides accessible and affordable opportunities for community sport and recreation. Opportunities for communities to take part in active sport and recreation are prioritised over other uses of the Arena.

##### Specific actions

- Provide sport facilities and services at the Arena
- Support sport-events at the Arena  
[see **Economic development plan**]

##### New or one-off actions

- Implement the Arena Masterplan (from year 1), including:
  - Development of a new Arena 5 (multi-use indoor court facility)
  - Redevelopment of the rear sportsfields (Arena 6)

#### Provide swimming pools and other water-based recreation facilities

##### What will this mean?

There is a variety of accessible places for communities to swim and take part in water sports and play. There is no cost to swim for children under five.

##### Specific actions

- Provide, operate and maintain swimming pools, aqua play features (e.g. splash pads and outdoor paddling pools)
- Provide a multi-water sport outdoor facility at Hoko-whitu Lagoon

##### New or one-off actions

- Implement the recommendations of the Aquatic and water-based recreation needs assessment (2023):
  - Establish a fund for community swimming pool upgrades (years 1 to 3)
  - Carry out a feasibility study for a 50-metre swimming pool (year 2)
- Reduce the environmental impact of the operation and maintenance of Council swimming pools  
[see **Climate change and sustainability plan**]

#### Provide city, suburb, and local parks and reserves, sports fields and facilities, walkways and shared paths

##### What will this mean?

There is a variety of accessible, well-maintained, and affordable places for communities to be active throughout the city. The nature and design of our recreation places reflect our communities' needs and aspirations. Sportsfields are suitable for play and available for use when they are most needed. Communities have access to the support they need to be active.

##### Specific actions

- Provide city, suburb and local parks and reserves, including sports fields, courts, tracks and facilities, and walkways
- Involve communities in planning and design for all recreation places and opportunities, including opportunities for play, biking and skating, sport, and other recreation
- Support sports organisations to develop facility proposals
- Use the Regional Sports Facilities Plan to guide decision-making on investment into sport and recreation facilities
- Optimise the use of recreation and sports facilities
- Support recreation at Arapuke Forest Park, including through the development of trails with the Manawātū Mountain Bike Club

##### New or one-off actions

- Support the development of an artificial turf (year 2)
- Provide information and support for the development of a covered bowling green
- Support a regional gymnastics facility
- Upgrade sports fields to increase playing capacity
- Support and facilitate opportunities for traditional cultural activities in city, suburb and local parks and reserves
- Identify a suitable location for, and install, a permanent ki-o-rahi field (years 1 and 2)
- Assess and minimise the environmental impact of all sport and recreation developments

#### Support and fund for-purpose organisations and community partners

##### What will this mean?

Opportunities for sport and recreation are available throughout the city.

##### Specific actions

- Support community access to sports facilities at Massey University
- Provide funding and support to for-purpose groups and organisations through:
  - Occupancy of Council-owned property
  - Development Subsidy
- Support the community-activation and needs assessment activities of the regional sports trust (Sport Manawātū)
- Support people to take part in sport and recreation through:
  - Active Communities Fund (Sport Manawātū)
  - Community Sport and Recreation Fund (Sport Manawātū)
- Provide recreation equipment-for-hire to for-purpose groups

#### Provide and promote opportunities for play

##### What will this mean?

There are opportunities for play throughout the city for people of all ages, abilities, and interests.

##### Specific actions

- Include opportunities for play in all planning for community and public places

##### New or one-off actions

- Provide new opportunities for play in community and public places (from year 1)  
[see **Urban design plan**]
- Assess the equity of opportunities for play for city communities (year 1)
- Provide funding to for-purpose organisations, local communities, and communities of interest through:
  - Strategic Priority Grants



# Mahere tautāwhi hapori

## Community support plan



**Ka aha  
mātou?**

**What will  
we do?**

We want a strong and connected community, where diversity is celebrated.

For-purpose organisations are strong and resilient when they have stable governance, appropriate funding, volunteer support, and time to build relationships and learn from others. We understand that communities are best placed to identify, understand, and develop solutions to meet their own needs. We will promote community wellbeing through transparent and fair access to funding and support. A community-led development approach underpins our work.

Nine community centres provide places for people to meet and take part in community activities. Each of these centres has a different operational model and meets different needs. Caccia Birch provides a place for communities to meet, and Hancock Community House is a central hub for community services.

We want community facilities to respond to community needs. We will support community centres and facilities to promote community wellbeing. We will support community initiatives and aspirations for better community outcomes, including through kai security, place-based development, events, and emerging needs.

### Provide and support community centres and Hancock Community House

#### What will this mean?

There are suitable and accessible places for city communities to gather and take part in activities. Hancock Community House provides affordable accommodation and shared facilities for for-purpose organisations. A new multicultural centre is planned and developed with city communities.

#### Specific actions

- Support the Management Committee to operate Hancock Community House
- Support and manage community centres and facilities in accordance with identified communities needs
- Apply the Community Facility Guidelines to inform decision-making about existing and proposed community facilities
- Operate Caccia Birch as a community facility for hire

#### New or one-off actions

- Review the delivery model of community centres (year 1)
- Plan and develop a multicultural centre (year 1)
- Plan and develop a community hub in Awapuni (years 2 and 3)
- Plan and develop an expansion of the Pasifika Centre (year 2)
- Incorporate the Enabling Good Lives principles in planning for the community places [See **Library plan**]

### Provide public toilets throughout the city

#### What will this mean?

There are clean, accessible and gender-neutral (where practicable) public toilets provided throughout the city within parks, reserves, the City Library, public buildings and sports pavilions. Some accessible toilets are available at all times of the day and night. There is one fully accessible accredited Changing Places bathroom in the central city.

#### Specific actions

- Provide gender-neutral and accessible toilets throughout the city

#### New or one-off actions

- Incorporate the Enabling Good Lives principles in planning for the public toilets
- Include a Changing Places bathroom in the Awapuni community hub (year 3) [See **City Library plan**]

### Provide cemetery services

#### What will this mean?

City cemeteries and cemetery services are culturally appropriate and responsive. Cemeteries are accessible to communities and services are easy to use. Eco burial is supported at city cemeteries and natural burial is available in the Manawātū-Whanganui region.

#### Specific actions

- Provide cemeteries at Kelvin Grove, Terrace End, Ashhurst and Bunnythorpe
- Provide and operate a crematorium at Kelvin Grove cemetery

#### New or one-off actions

- Facilitate community access to natural burial
- Plan the future development of cemetery land

### Support for-purpose organisations and communities of interest, and deliver programmes to promote community wellbeing

#### What will this mean?

Local communities and communities of interest have the support they need to develop and deliver initiatives to meet their needs. For-purpose organisations have the resources they need to promote community wellbeing. Programmes supporting community wellbeing have Council support and involvement.

#### Specific actions

- Support communities and for-purpose organisations through a community-led development approach
- Fund sector-lead organisations to support their sectors
- Provide funding to for-purpose organisations, local communities, and communities of interest through:
  - Community Development Small Grants Fund
  - Community-led Initiatives Fund
  - Occupancy of Council-owned property subsidy
  - Strategic Priority Grants
  - Subsidy of community facility development costs
 [See **Biodiversity and Manawātū River plan**]

- Deliver the Welcoming Communities programme
- Take part in interagency initiatives to promote community wellbeing
- Provide support to for-purpose groups and organisations through:
  - Community Training Fund
- Run a Civic Awards programme that reflects city diversity
- Support young people and youth initiatives through:
  - Youth Council initiatives fund
  - Youth Council Scholarships
  - Youth leadership programmes
- Participate in the World Health Organization's (WHO's) Age-friendly Cities and Communities programme
- Provide support to individuals experiencing hardship through the Mayoral Relief Fund
- Support a Companion Card scheme for disabled people to access ticketed activities and events

#### New or one-off actions

- Develop a Youth Wellbeing Action Plan (year 1)



# Mahere Whare Puna Mātauranga City Library plan

We want our City Library to provide opportunities for connection and learning.

We provide library services through the City Library, made up of the Central Library, four community libraries (Ashhurst, Awapuni, Te Pātikitiki Highbury, and Roslyn), the mobile library, Blueprint, and Youth Space. City archives gather and protect materials that tell our city's stories.

Our City Library's kaupapa is Te Ara Whānui o Te Ao – to inspire people to explore the pathways of the world. The City Library collects, curates and provides access to knowledge, ideas and creative works that focus on communities with the greatest needs. Programmes and services support literacy in all its forms. The City Library will minimise barriers to access and provide libraries that reflect community identities and needs.



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## Ka aha mātou? What will we do?

### Provide collections, services and programmes through all City Library locations

#### What will this mean?

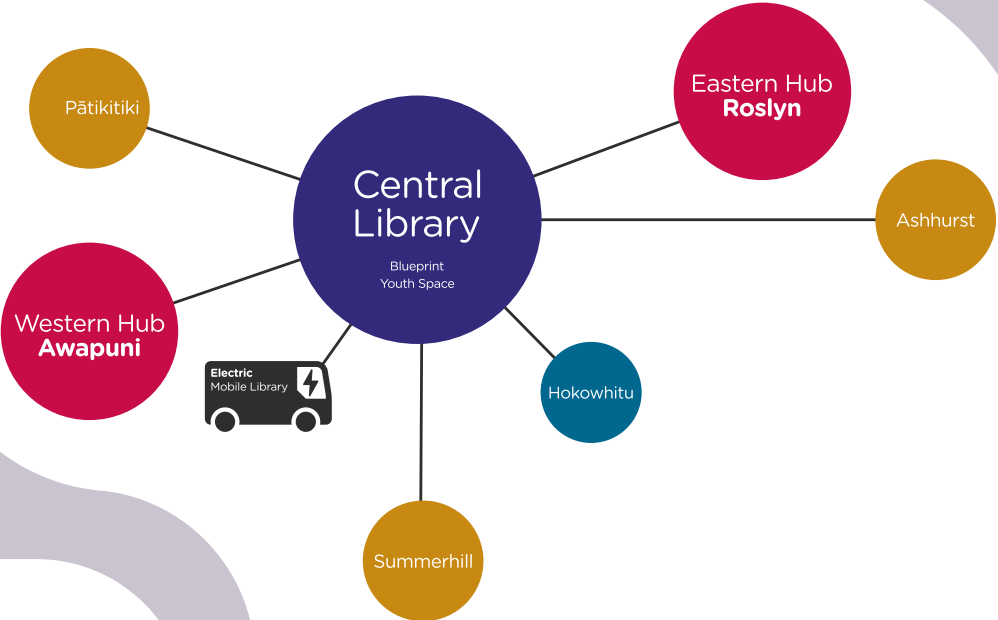
City Library collections, services and programmes are widely accessible and responsive to community needs. There are no fines charged for overdue City Library items.

#### Specific actions

- Provide library collections, services and sustainably-managed programmes through the Central Library, Ashhurst, Awapuni, Te Pātikitiki Highbury, and Roslyn community libraries
- Provide a mobile library service
- Provide creative resources through Blueprint, the City Library Makerspace
- Provide library collections, services and programmes for young people through Youth Space
- Provide City Library spaces for community activities

#### New or one-off actions

- Plan and develop a library and community hub in Awapuni (years 2 and 3)  
[See **Community support plan**]
- Include a Changing Places bathroom in the Awapuni community hub (year 3)
- Earthquake strengthen and upgrade the Central Library (years 4 and 5)
- Plan and develop Te Pātikitiki Highbury Library (year 2)
- Incorporate the Enabling Good Lives principles in planning for the City Library
- Provide mobile library services through an electric mobile library (year 3)
- Integrate Youth Space into the Central Library (year 6)



### Collect and protect community stories through the city archives

#### What will this mean?

Manawātū Heritage and the Ian Matheson City Archives gather and protect materials that tell our city's stories. People have the resources they need to find and contribute to the historical record.

#### Specific actions

- Provide information and resources through the city archives
- Support communities to contribute to city story-telling  
[See **Arts and heritage plan**]



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# Mahere haumaru haponi, hauora haponi

## Community safety and health plan

We want to be a healthy city, where  
our community is safe and feels safe.

Community wellbeing encompasses all  
aspects of health, including the Māori  
understanding of te whare tapa whā.<sup>1</sup> Many  
Council services support community safety  
and health. They are provided alongside  
Government services which aim to support  
everyone to live longer in good health.<sup>2</sup>

We understand that people feel safe in  
communities that respond to their needs  
and concerns. We want to increase our  
readiness to provide core services to respond  
in emergencies. We also want to realise  
opportunities to promote everyday community  
safety and health through a wider range of  
activities. We want to work with others to  
make sure city services are co-ordinated,  
well-managed and designed to promote  
community wellbeing.

<sup>1</sup> Te whare tapa whā is a Māori health  
model developed by Sir Mason  
Durie and encompassing taha tinana  
(physical health), taha wairua (spiritual  
health), taha whānau (family health),  
and taha hinengaro (mental health).

<sup>2</sup> Manatū Hauora Ministry  
of Health. (2023).



**Ka aha mātou?**  
**What will we do?**

### Promote community health

#### What will this mean?

Community spaces and events are smokefree and  
sunsmart. Council venues, facilities and events provide  
for healthy food and beverage choices. Community  
health issues and solutions are well-understood, and  
communities have access to the information they need.

#### Specific actions

- Promote our Auahi Kore Smokefree and Vapefree city
- Provide for and manage a liquor ban in the central city
- Provide sun protection at events and public spaces
- Work with public health partners to promote  
community health initiatives and programmes.

### Provide Civil Defence Emergency Management

#### What will this mean?

The city is prepared and equipped for  
civil defence emergencies and has 24/7  
Civil Defence Emergency Management.  
Communities have the information and  
support they need to prepare for, respond  
to, and recover from natural disasters and  
other emergencies.

#### Specific actions

- Plan and provide for Civil Defence Emergency Management
- Support Palmerston North's Rescue Emergency Support  
Team
- Provide civil defence information and education through  
community networks and events

#### New or one-off actions

- Develop a community planning framework to adapt  
vulnerable communities to the predicted impacts of climate  
change

[see **Climate change and sustainability plan**]

### Provide environmental health services

#### What will this mean?

Communities have the  
information they need to be  
responsible animal owners.  
Council management of food  
safety, building safety, gambling,  
and animal management all  
support community wellbeing.  
Regulatory services comply  
with relevant legislation and  
Council policy.

#### Specific actions

- Provide dog control and animal management services
- Assess and manage risks arising from dangerous and  
insanitary city buildings
- Provide food safety verification services to local  
businesses
- Provide statutory regulation of class 4 gambling venues
- Provide alcohol licensing services
- Provide information and education about responsible  
animal ownership and safety

### Co-ordinate and support community safety and harm reduction initiatives

#### What will this mean?

Public spaces, facilities and  
events are safe for everyone.  
The Council works in  
partnership with Police and  
communities. Responses  
to emerging safety issues  
promote community wellbeing.

#### Specific actions

- Provide funding to for-purpose organisations, local  
communities, and communities of interest through:
  - Strategic Priority Grants
- Install and monitor CCTV cameras to support Police processes
- Facilitate and support community safety and harm reduction  
initiatives

#### New or one-off actions

- Review the Safety Advisory Board purpose and functions (year 1)
- Fund Palmerston North Surf Life Saving Club to provide regional  
lifeguard service at Himatangi Beach (year 1)



# Mahere āhuarangi hurihuri, toitūtanga

## Climate change and sustainability plan

We want to reduce our emissions and the impact of climate change on the Council and the City. We want to make Council and community activities more sustainable.

Climate change is an urgent global challenge. We need to be a low-carbon, climate resilient city within a decade to avoid worsening the impacts of increasingly unstable and unpredictable weather. At the same time, we need to work with our partners to prepare our infrastructure and systems to cope with those unpredictable impacts.

We want to be leaders in sustainability. We do this best by including climate and resource use in all our decision making and by sharing our impact and successes with our community.

We want to do more to educate and support the residents, businesses and other city partners to deliver their own greenhouse gas emissions ambitions.



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### Reduce the production of greenhouse gases from Council activities (e.g. use of diesel, electricity and natural gas)

#### What will this mean?

There is sound information about the greenhouse gas emissions from Council activities. This information is used to make decisions about where to act first.

### Ka aha mātou?

#### What will we do?

#### Specific actions

- Make decarbonisation improvements to Council facilities, processes and purchasing
- Provide the Environmental Sustainability Fund (for Council processes) to compensate for the additional cost of lower carbon and more energy- efficient purchases

#### New or one-off actions

- Develop guidelines to prioritise and implement low carbon practices across all Council activities (year 1)
- Audit high-emission council buildings and other infrastructure (from year 1)
- Develop management and efficiency plans for high-emission buildings and other infrastructure (from year 2)
- Install solar systems where this will efficiently reduce greenhouse gas emissions (year 1)
- Provide professional development opportunities for Councillors and Appointed members and staff [See **Governance and active citizenship plan**]

### Encourage and promote sustainable best-practices in Council activities and the wider community

#### What will this mean?

Council shares sustainability expertise and experience with local and regional partners. Council activities support the climate goals of Rangitāne o Manawatū. Community groups delivering climate mitigation or adaptation projects are supported and celebrated.

#### Specific actions

- Develop a common tool set for understanding greenhouse gas emissions with local and regional partners
- Support Rangitāne o Manawatū to achieve their climate change aspirations
- Make sustainability improvements to Council facilities, processes and purchasing

#### New or one-off actions

- Develop guidelines to prioritise and implement sustainable practices across all Council activities (year 1)
- Provide information and education about effective sustainability and carbon reduction (from year 1)
- Provide funding to for-purpose organisations, local communities, and communities of interest through:
  - Strategic Priority Grants

### Strengthen our city's adaptive capacity to Palmerston North's climate-related risks

#### What will this mean?

City preparations for civil defence emergencies include assessment of likely changes to the weather as a result of climate change. Communities in current or predicted high risk areas have the information and support they need to prepare for, respond to, and recover from natural disasters and other emergencies.

### Promote activities that support low-carbon city outcomes, including those that compensate for activities that produce greenhouse gases

#### What will this mean?

There is sound information about the greenhouse gas emissions from city activities. This information is used to make decisions about where to act first. The community have access to seed funding to support low-carbon city outcomes.

#### Specific actions

- Include an assessment of the greenhouse gas emissions of all Council decisions [see **Governance and active citizenship plan**]

#### New or one-off actions

- Identify options to reduce greenhouse gas emissions from transport (from year 1) [See **Transport plan**]
- Implement actions to reduce greenhouse gas emissions from transport (from year 2) [See **Transport plan**]
- Develop a Business Sustainability Fund for Business (year 1) [See **Economic development plan**]
- Support businesses through a Business Sustainability Fund for Business (from year 2) [See **Economic development plan**]
- Develop a Green Building Fund (year 1) [See **Housing plan**]
- Support building owners and developers through a Green Building Fund (from year 2) [See **Housing plan**]
- Develop new native forest planting (year 1)

#### New or one-off actions

- Develop a community planning framework to adapt vulnerable communities to the predicted impacts of climate change (year 2) [See **Community safety and health plan**]
- Provide information and education about nature-based solutions to climate change adaptation (from year 1)



# Mahere mō te kanorau koiora me Te Awa o Manawatū

## Biodiversity and the Manawatū River plan

We want a healthy Manawatū River, greater biodiversity, and a thriving native ecosystem.

The Manawatū River is of great historical, cultural, spiritual and traditional significance to Rangitāne and to our city. However, our river and the natural environment it supports and depends on, are under threat. The Manawatū River Leaders Accord reflects our commitment to improving the mauri of the whole river system.

Biodiversity contributes to and enhances climate mitigation and adaptation. Conversely, climate change can lead to further degradation and loss of biodiversity. Historic harms caused by land management practices prevent or slow down the re-establishment of native ecosystems. We need to rectify these harms and ensure that they are not repeated in the future. We want to nurture our natural resources and ecosystems as environmental stewards, promoting biodiversity and environmental sustainability.



### Protect, enhance and increase natural areas (e.g. bush remnants, gardens, stream banks, and berms)

#### What will this mean?

The Manawatū River supports a healthy and diverse ecosystem. Natural areas thrive alongside more managed green spaces.

#### Ka aha mātou?

#### What will we do?

#### Specific actions

- Support the Te Āpiti-Manawatū Gorge Governance group to implement the Whakatakororanga Matua Ki Te Āpiti Masterplan
- Develop biodiversity corridors e.g. along the Mangaone, Turitea and Kahuterawa Streams [See **Recreation and play plan** and **Water plan**]
- Provide citywide pest management [See **Recreation and play plan**]
- Plant native trees throughout the city [See **Recreation and play plan**]

#### New or one-off actions

- Select and trial areas of public space for rewilding (from year 1)

### Encourage and enable the community's connection with the Manawatū River

#### What will this mean?

The Manawatū River is accessible for recreation and is a focus of community activities and events. Communities have information they need to understand the environmental, cultural and historic aspects of the River.

#### Specific actions

- Protect and restore the mauri of the Manawatū Awa and coastal lagoons, tributaries and connections
- Recognise and provide for the relationship of Rangitāne o Manawatū with freshwater sites
- Provide opportunities for Rangitāne o Manawatū to be involved in city planning and delivery of Manawatū River projects
- Provide and facilitate multiple points of access to the Manawatū River
- Incorporate river locations in planning for community events and celebrations
- Develop Te Motu o Poutoa
- Develop Marae Tarata [See the **Arts and culture plan** and the **Recreation and play plan**]

### Support and fund for-purpose organisations and local communities working to help achieve nature conservation outcomes

#### What will this mean?

Local communities and for-purpose organisations communities of interest have support to promote community wellbeing through conservation initiatives and information.

#### Specific actions

- Provide education programmes and visitor experiences at Central Energy Trust Wildbase Recovery Centre

#### New or one-off actions

- Provide funding to for-purpose organisations, local communities, and communities of interest through:
  - Strategic Priority Grants
 [See the **Community support plan**]

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# Mahere taumanu para Resource recovery plan

We want to minimise all waste and its impact on the environment.

The national Te Rautaki Para Waste Strategy provides a roadmap for a low-emissions, low-waste society built upon a circular economy. A circular economy is one where products are better able to be recovered, reused, repurposed or regenerated. This model is an alternative to a 'take-make-use-waste' approach to our products and purchases.

The national changes will reshape the way we manage city waste and increase our resource recovery. We want all our activities, including purchasing goods and services, to focus on waste-reduction.



## Ka aha mātou?

### What will we do?

#### Provide support for-purpose organisations and local communities to recover, reuse, repurpose or regenerate products

##### What will this mean?

Community groups have access to funding to develop and implement initiatives that divert waste from landfill.

#### Promote waste reduction

##### What will this mean?

People have easy access to clear information about how to reduce waste and the impact of change.

##### Specific actions

- Provide information and education about waste minimisation and recycling
- Enforce litter and illegal dumping regulations

##### Specific actions

- Provide funding for-purpose groups to undertake innovative recycling and reuse programmes through:
  - Resource Recovery Fund
- Provide informal support for community initiatives (e.g. Repair Café and community clean-up events)

##### New or one-off actions

- Deliver Strategic Priority Grants in accordance with the proposed Strategic Priority Grant Guidelines (for inclusion in the Support and Funding Policy)
- Provide funding to for-purpose organisations, local communities, and communities of interest through:
  - Strategic Priority Grants

#### Divert waste from landfill

##### What will this mean?

Council has high-quality information about waste. Council implements the most effective waste diversion initiatives.

##### Specific actions

- Investigate opportunities for services for "hard-to-recycle" materials

##### New or one-off actions

- Identify areas for targeted waste reduction or new collection services (year 1)
- License Waste Collectors (year 2)
- Develop and implement a construction site waste management plan (year 2)
- Develop and implement an event waste management plan (year 2)
- Develop a city-wide kerbside food waste collection service (years 1 and 2)
- Investigate the need for a new site for a green waste and recycling drop-off facility to support city growth (year 1)

#### Provide recycling collection services, including kerbside recycling, drop-off centres and public space recycling bins

##### What will this mean?

There is a weekly kerbside recycling collection service for all households in the urban area, alternating between general recycling (wheelie bins) and glass (crates). There are public space recycling bins throughout the city and recycling drop-off centres in Ashhurst, Awapuni, and Terrace End.

##### Specific actions

- Provide residential kerbside recycling collection
- Provide non-residential kerbside recycling collection
- Provide public space recycling bins
- Provide a biennial "hazardous materials" collection weekend
- Provide Recycling drop-off points and the Awapuni Resource Recovery Park

##### New or one-off actions

- Replace the Materials Recovery Facility (MRF) (year 2)

#### Monitor and manage the closed landfills

##### What will this mean?

The closed landfills are compliant with regulatory requirements. The adverse environmental effects of the two closed landfills are well-understood and effectively managed.

##### Specific actions

- Monitor and manage the two closed landfills in accordance with relevant regulations and consents

#### Provide waste collection services, including kerbside collection, the Ashhurst transfer station, and public space rubbish bins

##### What will this mean?

There is a weekly kerbside waste collection service for all households in the urban area. There are public space rubbish bins throughout the city.

##### Specific actions

- Provide residential kerbside rubbish collection
- Provide public space rubbish bins
- Operate the Ashhurst Transfer Station

##### New or one-off actions

- Investigate models for kerbside waste collection service delivery (year 2)



# Mahere wai Water plan

We want our city to have enough safe water and to be safe from flooding during storm events. We want our wastewater to be effectively collected, treated and disposed of.

There is significant Government reform of water services underway. The Government's coalition agreements signal that the Water Services Entities Act 2022 will be replaced. Other changes to freshwater management are also planned, with details yet to emerge. This plan reflects this current understanding.

## Ka aha mātou?

### What will we do?

## Protect buildings and communities from flooding

### What will this mean?

The risk of negative impacts on the community is minimised in flood events. The stormwater system is effective and responsive to the impacts of climate change.

### Specific actions

- Plan, develop, maintain, upgrade and provide stormwater infrastructure to manage capacity and accommodate growth
- Plant and manage urban waterways and wetlands
- Provide information and education about water water-sensitive design, including water tanks, green roofs, swales, rain gardens and detention ponds conservation and storage
- Implement Hei Manga Ora – a partnership project to restore Kawanui Stream  
[See **Biodiversity and the Manawatu River plan**]
- Establish drainage reserves for urban streams in private ownership

### New or one-off actions

- Develop and implement a city-wide flood mitigation programme (year 1)
- Develop regulatory requirements for stormwater detention, restriction of impervious surface cover, and water sensitive design (from year 1)
- Develop a new Whakarongo stormwater detention and treatment system (year 1)

## Provide safe and readily-available water

### What will this mean?

Communities have access to a safe water supply. People have the information they need to conserve and reduce water use. Water infrastructure is well maintained and resilient.

### Specific actions

- Provide water services to our community
- Manage Turitea Reserve to protect our water supply
- Plan, develop, maintain, upgrade and renew water infrastructure
- Plan and provide water supply services and infrastructure to cater for urban growth
- Meter industrial and commercial water users
- Provide information and education about water conservation and storage

### New or one-off actions

- Renew and upgrade water supply infrastructure
- Upgrade the water network across the city to improve resilience
- Improve the quality of the Ashhurst Water Supply
- Upgrade water mains to meet flow needed for firefighting

## Manage city wastewater

### What will this mean?

City wastewater is effectively and efficiently collected, treated and disposed of. Wastewater infrastructure is well maintained and resilient.

### Specific actions

- Plan, develop, maintain, upgrade, and provide wastewater infrastructure to manage capacity and accommodate growth
- Prevent sources of stormwater entry from private property to the wastewater network
- Operate and maintain pressure sewer systems vested in Council





# Mahere mana urungi, kirirarautanga hihiri

## Governance and active citizenship plan

We want to actively engage with the community to enable well-informed, transparent, and joined-up decisions. We want to work in partnership with Rangitāne o Manawatū.

As elected members and decision-makers we want to have access to information and impartial advice. This means allocating appropriate attention and resources to significant decisions. We will support systems that enable transparent decisions and accountability.

We want our communities to understand how Council decisions affect their lives. Conversations with our communities will help us make better choices. We will continue to make more meaningful opportunities for people to have their say. We want a broad range of engagement options, so we hear a greater variety of voices.

### Ka aha mātou?

#### What will we do?

#### Base our decisions on sound information and advice

##### What will this mean?

Decision-makers will have evidence-based, impartial and timely advice based on our strategic goals and objectives.

##### Specific actions

- Make well-informed decisions on city issues
- Gather and use data to inform decision-making and council activities
- Review governance systems and structures
- Manage our assets in accordance with best practice asset management principles
- Provide professional development opportunities for Councillors and Appointed members and staff
- Gather and publish data on all aspects of community wellbeing

#### Provide leadership and advocacy for Palmerston North

##### What will this mean?

Elected members and staff represent the interests of Palmerston North in government, community and commercial processes and opportunities.

##### Specific actions

- Advocate to the Government and other decision-makers on strategic issues and opportunities

#### Provide clear and accessible information and opportunities for community input into Council decisions

##### What will this mean?

Communities have the information they need to take part in Council processes. All governance processes and systems (including meetings, workshops, reference groups, hearings, engagement and consultation processes) encourage participation.

##### New or one-off actions

- Review governance systems to support community accessibility and inclusivity for decision-making processes

#### Oversee Council operations and communicate outcomes and decisions to our communities

##### What will this mean?

The performance of Council and Council Controlled Organisations' is reviewed and reported on our website, along with all other Council decisions.

##### Specific actions

- Review and monitor the performance of Council operations and Council Controlled Organisations
- Provide information to communities about Council activities and decisions
- Understand the communities' view of Council's performance

##### New or one-off actions

- Determine the most appropriate model of operation for cultural Council Controlled Organisations

##### Specific actions

- Administer Council and Committee meetings, workshops and hearings
- Host annual face to face hui between elected representatives strategic partner organisations
- Run local body elections and any polls, including a Representation Review
- Facilitate and support:
  - Youth Council
  - Seniors Reference Group
  - Pasifika Reference Group
  - Disability Reference Group
- Support implementation of national education curricula relating to civics and council goals and activities.
- Provide information to communities in accordance with legislation and best practice
- Engage and consult through a range of methods
- Incorporate co-design methods into planning and delivery of selected major projects



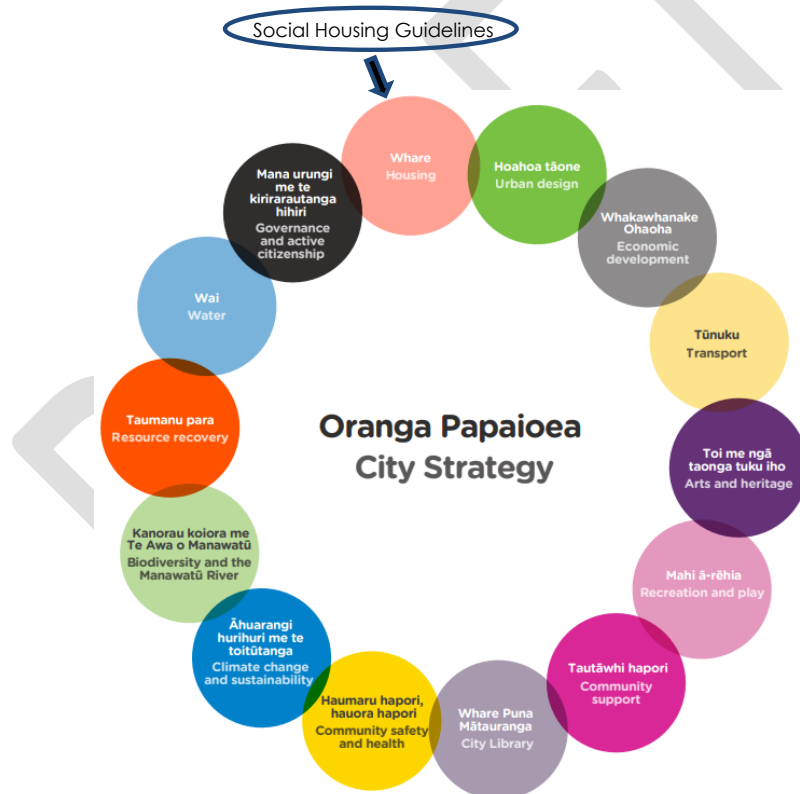


## Social Housing Guidelines

### Introduction and background

These guidelines give effect to the Council's Housing Plan. The Social Housing Guidelines is one of several strategic documents which underpin the proposed Long Term Plan (LTP). The Guidelines will be updated with any amendments following consultation and adoption of the LTP.

In 2016 the Council adopted a Social Housing Strategy to guide its delivery of social housing. Since 2016, each successive Long Term Plan has made small changes to how social housing is delivered. The Social Housing Chapter of the 2021-2024 Connected Community Plan includes the current guidelines for social housing delivery. These guidelines will be superseded by a new Housing Plan as part of the 2024-2034 Long Term Plan. The new Social Housing Guidelines will form part of Council's policy direction and will be formally adopted along with all the other strategic documents.



We note that the only major change proposed in these new guidelines is clarification of the eligibility criteria for applicants. This change is proposed because the Community Services card is not able to be used by Council for the purpose of assessing eligibility for social housing.



## Purpose

The purpose of these guidelines is to prescribe eligibility criteria for applicants and a rental setting policy for the delivery of Council's social housing.

The context for this delivery is provided by the Community Wellbeing Strategy and Housing Plan. This plan acknowledges the importance of healthy and affordable housing to community wellbeing. Among other actions, the Housing Plan states that the Council will:

1. Provide social housing for older people on low incomes, people with disabilities on low incomes, and people on low incomes who experience other barriers to accessing housing in the private market; and
2. Provide social housing according to best practice guidance; and
3. Provide support for Council tenants (either directly or through another agency).

## Eligibility for Council's social housing

All of Council's social housing portfolio is subject to eligibility criteria. To be eligible for Council social housing applicants for tenancy must be:

- on the Ministry of Social Development's Public Housing Register, or able to demonstrate they meet the public housing criteria applicant criteria set by MSD including any age, residency, housing need, income and asset thresholds;

OR

- an international student with a partner and / or dependent children from a developing country (confirmed by a tertiary institution), and
- have cash assets worth less than the threshold for public housing applicants set by MSD.

Any changes to eligibility criteria will apply to the consideration of new tenancy applications.

## Rental settings

The former 'public housing' (around 80 units) properties will be set at market rates.

The remaining housing in the Council's social housing portfolio will be subsidised:

- for superannuitants, rent is set at no more than 25% of Superannuation
- for people with long term disabilities, rent is set at no more than 25% of the Supported Living Payment
- for people who are on low incomes and experience barriers to renting in the private market, rent is set at no more than 25% of the Jobseeker Support, or other relevant benefit

A balance of tenant groups (described above) will be housed, and implementation of the eligibility criteria will ensure that no one group 'crowds out' another.



## MEMORANDUM

**TO:** Council

**MEETING DATE:** 7 February 2024

**TITLE:** 2024 Long Term Plan Consultation Material

**PRESENTED BY:** David Murphy, Chief Planning Officer, and Cameron McKay, Chief Financial Officer

**APPROVED BY:** Waid Crockett, Chief Executive

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### RECOMMENDATIONS TO COUNCIL

1. That Council proceed with an audit by Audit NZ of the draft Long Term Plan (which would include the underlying information used by Council to prepare the consultation document and supporting material listed in section 5.4, based on pending changes to the Local Government Act allowing for unaudited consultation documents outlined in a letter from the Minister of Local Government (contained in Attachment 1).
  2. That Council consider the attached draft Long Term Plan consultation document (Attachment 2) and supporting material (Attachments 3-8) and provide feedback so the Chief Executive can make any changes and bring the material back to Council on 14 February 2024 for adoption for review (as determined under Recommendation 1).
  3. That Council note the updated planning assumption regarding total operational increases for the 2024-34 Draft Long-Term Plan (contained in Table 3).
  4. That Council approve the proposed Revenue and Financing Policy (Attachment 9), incorporating the changes to the funding ratios for animal control/management and social housing (contained in Table 8) for public consultation.
- 

### 1. ISSUE

- 1.1 The purpose of this memorandum is for Council to consider the 2024-34 draft Long Term Plan (LTP) consultation material (the Consultation Document and the Supporting Material) in preparation for adoption for audit on 14 February 2024.
- 1.2 For this Long Term Plan, Council also has a choice (as outlined in section 3) in the nature of the audit review.



- 1.3 The report contains an update on the Development Contributions Policy (DCP) review. The DCP is an integral part of the LTP but is not yet at a stage where a draft DCP can be adopted by Council.
- 1.4 The report contains an update on the Financial Strategy and the Revenue and Financing Policy review.
- 1.5 The report also contains a Civic and Cultural Precinct Master Plan Steering Group 6-monthly update. This project is a key part of the proposed LTP.

## 2. BACKGROUND

- 2.1 Council has to adopt its next Long Term Plan by 30 June 2024.
- 2.2 The LTP is a 10 year plan for the Council that sets out:
  - Council's strategic direction
  - Council's Plans – these show more details of how Council intends to achieve the strategic direction
  - Council's levels of service (day to day services) and programmes (projects), plus their budgets, to implement the the Plans over the next 10 years. These show what the Council wil actually do and what this will cost.
- 2.3 Council has to adopt a new LTP every three years (ie, once each term of Council). In between years Council adopts an Annual Budget.
- 2.4 Developing the LTP involves many steps. (Section 4 of this memorandum outlines the steps we have already carried out.)

## 3. THE AUDIT PROCESS

- 3.1 The change in Government and particularly the uncertainty about the future direction of the water reforms, has created some difficulties for councils as they develop their LTPs.
- 3.2 As a result, in mid-December the Minister of Local Government sent a letter to all councils indicating the intent of the Government to provide councils the option of preparing the LTP Consultation Document (CD) without an audit opinion from Audit NZ. We currently have a legal requirement, under the Local Government Act 2002, to have the CD reviewed by Audit prior to publishing it. An audit opinion gives people assurance that the CD:
  - is an effective basis for public participation in Council's LTP decisions
  - fairly describes the issues facing the City and Council and the options Council has to address these, along with the implications of the options for Council's services, rates and debt.



- 3.3 The Department of Internal Affairs is currently preparing legislation to remove the requirement for the CD to contain an audit opinion. All councils' final LTPs will still need to be audited, and councils will receive final Audit Opinions on their LTPs before they can adopt their LTPs.
- 3.4 Councils will also have the option to adopt their LTPs by September 30 2024, instead of June 30 2024. Late adoption is not a useful option for us as it would make it very difficult to set the first quarter instalment of rates.
- 3.5 Officers have held initial discussions with Audit NZ about options for auditing the CD. Officers and Audit NZ agree that, whether or not we get an audit of the CD, we still want Audit to review the LTP assumptions and underlying information to ensure they are reasonable and reliable. This is so that any issues are uncovered and adjusted prior to consultation opening. The legislation permitting councils to have unaudited CDs is currently being prepared and councils have not yet seen it, so it is unclear whether it will allow councils to have no audit involvement at all in the CD. Whether or not it does, that is not an option officers would recommend given some of the significant assumptions that are proposed by ours.
- 3.6 In this way Council has two options:
1. An audit of the CD, where Council adopts all the draft CD and Supporting Material for audit on 14 February. We then hand it over to Audit NZ for audit. At that point we would only work on the CD and Supporting Material in response to any issues uncovered by Audit NZ.
  2. No separate audit of the consultation document, but Audit NZ starts its audit of the LTP in February. This would include the assumptions and underlying information on which the CD and supporting material are based (and would include Council's approach to the rating review and external funding). Council could adopt the draft CD and the bulk of the Supporting Material on 14 February. We would then work with Audit NZ to finalise the material to be brought for adoption for consultation in March/April.
- 3.7 Either option would take about the same level of Audit resource. The main differences are:
- With Option 2 we may be able to overlap some of the audit time with final preparation and publication of the CD, and hence begin consultation earlier. People could then have more time to prepare their submissions, and officers more time to provide comments on what we expect to be a large volume of submissions. Option 2 would also allow Audit NZ and Council to work side by side, rather than sequentially.
  - The main advantage of the separate CD audit (Option 1) is that we get a report on the consultation material for inclusion in the CD. Having an audit report in the CD does not seem to be a matter of concern for submitters.



In 2021 Council received an adverse opinion on its Consultation Document for the 2021-31 Long-Term Plan. Only 3 of the 771 submissions received during consultation formally mentioned this.

#### 4. DEVELOPING THE LONG-TERM PLAN

4.1 Council has held various workshops to discuss the 2024 LTP. These workshops have been workshops held in public and the material is on Council's website (search for "Long-Term Plan workshops and briefings").

4.2 The workshops started shortly after the 2022 Council elections:

- 2 November 2022: an introduction to developing an LTP, including its purpose and key steps.
- 2 December 2022: LTP scene setting. This involved a discussion of the major issues facing the City and the Council.
- 9-10 February: LTP Vision and Goals:
  - discussion of the issues and opportunities facing Palmerston North as seen by key social, economic, environmental and cultural groups and young people in Palmerston North.
  - discussion of the potential Vision and Goals for the 2024 LTP.

4.3 After the Vision and Goals workshop officers prepared draft Plans, programmes (actions) and budgets showing how Council could best deliver the Vision and Goals. This involved further workshops:

- 16 May: key issues for the LTP, Financial and Infrastructure Strategy principles, population projections, sustainability and the LTP.
- 6 October: Financial and Infrastructure Strategies; Revenue and Financing, Development Contributions, and Significance and Engagement Policies; Māori Contribution to Decision-Making; developing the Plans; Goal indicators and targets.
- 3 November: overview of initial capital and operating budgets, methods to prioritise and reduce Council's overall LTP budget.

4.4 Council then held a series of formal Council meetings to prioritise the programmes and budgets into a strategic, affordable and achievable proposed LTP. This proposed LTP is what is described in the attached Consultation Document and Supporting Material. The meetings were:

- 29 Nov (and 1 Dec): LTP Prioritisation of Capital Projects and Expenditure.
- 13 Dec: LTP Prioritisation of Capital Projects and Expenditure; Indicator Framework for the LTP.
- 18 Dec: LTP Prioritisation of Operating Projects and Expenditure; Topics and issues for the LTP Consultation Document.



## 5. THE CONSULTATION MATERIAL

- 5.1 The main consultation material is the Consultation Document (CD).
- 5.2 The CD is required (Local Government Act 2002, s.93(B) and (C)) to identify and explain the significant and important issues and choices facing the City and Council, along with the consequences of those choices. It has to explain these issues in a concise and simple way and to encourage people to participate in Council's decision-making.
- 5.3 Staff have prepared the attached draft CD in accordance with the issues and challenges discussed by Council at its 18 December 2023 meeting.
- 5.4 The Council also has to prepare Supporting Material (Local Government Act 2002, s.93(G)). This is the information that Council used to prepare the CD. The Supporting Material is:
  - Oranga Papaioea City Strategy (see separate report to this meeting)
  - Council's Plans (the 14 plans that sit under Oranga Papaioea City Strategy) (see separate report to this meeting)
  - Activity levels of service and budgets (Attachment 3 and 10)
  - Financial Strategy (Attachment 4)
  - Infrastructure Strategy (Attachment 5)
  - Asset Management Plan Executive Summaries (Attachment 6)
  - Significant Forecasting Assumptions (Attachment 7)
  - Forecast Financial Statements (Attachment 8)
  - Revenue and Financing Policy (Attachment 9)
  - Rating Information (to be considered 14 February)
  - Development Contributions Policy (still under development – see section 13 of this memorandum)
- 5.5 The Local Government Act 2002 requires Council to adopt the Supporting Material prior to adopting the final Consultation Document. Council will do this in March/April.

## 6. ACTIVITY LEVELS OF SERVICE AND BUDGETS

- 6.1 The Activity levels of service show the day-to-day services that Council intends to provide over the next 10 years. It also shows how Council's delivery of these services will be measured through the Quarterly and Annual Reports. Council's Activities match its Plans so this text – other than the text in the Year 1-10 target columns – matches the text from the Plans considered in the accompanying Strategy memorandum to this meeting.



6.2 In the Long-Term Plan budgets are grouped by activity as presented in Attachment 3. Attachment 10 also outlines the budgets at the more detailed level which Elected Members were provided in December 2023, for comparison.

6.3 **Updated Rates Increase:**

Following the Council meetings in November and December of 2023, Officers incorporated the changes as agreed by Council into the draft LTP budgets. As a result of the resolutions passed, the Year 1 rates increase is 11.5%. A summary of the drivers for the increase to Year 1 rates is provided in the table below:

**Table 1: Breakdown of proposed rates increase, Year 1**

Operating Cost	Impact on Total Rates for 2024/25 (Year 1)
Interest Costs on Debt	4.0%
Debt Repayment	2.2%
Rolling Average Renewal increase	0.8%
Labour Costs – Market Movement	3.6%
Utilities and Insurance	0.4%
Software Licenses	0.6%
All Other (Contractors, Professional Services, Materials, Revenue [excluding rates] etc.)	(0.1%)
<b>Proposed Increase in total rates for Year 1</b>	<b>11.5%</b>

6.4 As identified in the table above, it is important to note that the budgets for 'All Other' are slightly reducing from the current year. It should be noted that there is a potential risk for Council that in the current economic environment and with inflationary pressures that are currently being experienced nationwide and globally, Council's costs are continuing to be impacted.

6.5 Officers have been completing reconciliations of the budget model over early January, with calculations being checked, overheads allocations being refined and updated to ensure a fair representation and methodology is achieved. The rate increases for the 10 years of the draft LTP are included below:

**Table 2: Proposed rates increases, 2024-34**

Draft LTP Annual Rate Increases									
Year 1 24/25	Year 2 25/26	Year 3 26/27	Year 4 27/28	Year 5 28/29	Year 6 29/30	Year 7 30/31	Year 8 31/32	Year 9 32/33	Year 10 33/34
11.5%	9.8%	9.8%	9.0%	7.8%	6.6%	5.9%	6.1%	4.2%	4.2%



## 7. FINANCIAL STRATEGY

- 7.1 One of Council's most significant issues for this LTP is how to fund the Nature Calls project, while producing an affordable budget. The costs of the Nature Calls project are significant. Elected Members have endorsed the assumption that this project will be funded from the Special Purpose Vehicle (SPV) created under the Infrastructure Funding & Financing Act (IFF).
- 7.2 The SPV is a mechanism, managed by Crown Infrastructure Partners (CIP), that allows Council to proceed with the work, but the SPV raises and holds the debt associated with the project. This is then paid back to CIP via an annual levy. Council would then invoice this levy, separately, on the rates notices for the term of the loan – usually 30 years. This levy is over and above any rates that Council chooses to set.
- 7.3 Using the IFF levy to fund this work is a significant assumption for Council, and does contain some risk. Council should note given the costs involved, funding constraints and Council's ability to fund any other work, that there is a risk the proposal is not accepted by CIP. However, current information to hand suggests to officers that this CIP are likely support the Nature Calls case.
- 7.4 A key planning assumption that was made by Elected Members during consideration of key issues that Council is facing, was the availability of debt funding for projects. Council agreed to increase the available headroom by increasing its policy limit for debt from 200% to 250% of Total Operating Revenue as part of its planning. This relied on a secondary planning assumption that Council must maintain a certain level of revenue increases that helps to create and maintain sufficient revenue streams to meet the updated ratio.
- 7.5 On 13 December 2023, Council agreed, *"That Council confirm the planning assumption that total operational revenue will increase by at least 11% in Year 1, and at least 7% annually for Years 2-10 of the 2024/34 Long Term Plan"* (214.3-323). Since then, officers have incorporated changes from subsequent meetings, and in ensuring the proposed budgets are accurate, and taking into account revised rates levels, present the total revised operational revenue increases now as:

**Table 3: Proposed revenue increases, 2024-34**

Total Operational Revenue Increase %									
Year 1 24/25	Year 2 25/26	Year 3 26/27	Year 4 27/28	Year 5 28/29	Year 6 29/30	Year 7 30/31	Year 8 31/32	Year 9 32/33	Year 10 33/34
8.1%	8.3%	8.0%	7.7%	7.0%	5.7%	5.4%	5.4%	3.8%	3.8%

- 7.6 The draft LTP is currently within the updated Debt to Revenue Ratio of 250%. This has been achieved by providing for additional debt repayments from Year 4 onwards. The additional Debt Repayment totals \$148M over Years 4-



10. These repayments are increasing rates over this time, as shown in the tables below:

**Table 4: Proposed debt repayment, 2024-34**

Additional Debt Repayment (\$M) & Associated Rates Increase (%)									
Year 1 24/25	Year 2 25/26	Year 3 26/27	Year 4 27/28	Year 5 28/29	Year 6 29/30	Year 7 30/31	Year 8 31/32	Year 9 32/33	Year 10 33/34
-	-	-	5.0	10.0	12.0	20.0	30.0	33.0	38.0
-	-	-	2.8%	2.3%	0.4%	3.2%	3.6%	0.1%	0.9%
Debt Repayment \$M (excluding additional)									
9.9	12.1	15.7	19.2	21.9	24.4	25.7	26.4	27.4	28.5
Total Debt Repayment \$M									
9.9	12.1	15.7	24.2	31.9	36.4	45.7	56.4	60.4	66.5

**Table 5: Updated debt to revenue ratio (%), 2024-34**

Debt to Revenue Ratio %									
Year 1 24/25	Year 2 25/26	Year 3 26/27	Year 4 27/28	Year 5 28/29	Year 6 29/30	Year 7 30/31	Year 8 31/32	Year 9 32/33	Year 10 33/34
169%	204%	235%	247%	248%	247%	234%	223%	216%	207%

**Table 6: Updated Available debt headroom (\$), 2024-34**

Total Debt Headroom available \$M									
Year 1 24/25	Year 2 25/26	Year 3 26/27	Year 4 27/28	Year 5 28/29	Year 6 29/30	Year 7 30/31	Year 8 31/32	Year 9 32/33	Year 10 33/34
144.0	90.0	30.5	7.4	4.4	8.3	41.8	77.1	99.7	132.3

7.7 Whilst Table 5 appears to give Council a reasonable available headroom, in actual dollar value this is very small, particularly in years 4-6. This is shown in Table 6.

7.8 In addition to policy limits on debt the Financial Strategy is required to outline the Council's policy on rates increases.

7.9 The 2021-24 LTP includes the following debt limit:

“Over the 10-year period, Council aims to limit rates as follows:

Total rates will increase by no more than the Local Government Cost Index (LGCI) :



- Plus additional rates obtained from growth in the rating base
- plus 3% (to fund costs of higher standards and new services)
- plus increase in funding required for asset renewal"

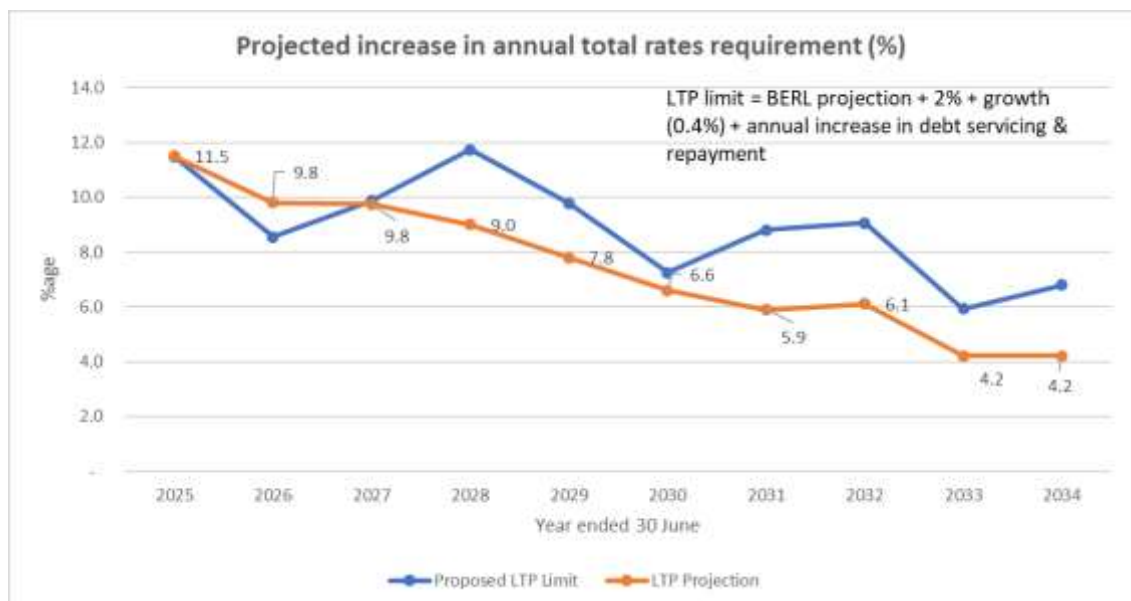
7.10 Although there is a commitment to progressively increasing funding from rates for renewals the more significant impact on rates increases for the next 10 years is the level of interest expense and debt repayment due to the increasing level of debt, so it is proposed the limit be changed to reflect this in the 2024-34 LTP, and be as follows:

"Over the 10-year period, Council aims to limit rates as follows:

Total rates will increase by no more than the Local Government Cost Index (LGCI) :

- Plus additional rates obtained from growth in the rating base
- plus 2% (to fund costs of higher standards and new services)
- plus increase in funding required for interest and debt repayment"

7.11 Based on the draft LTP the proposed rates increases compare with the updated Policy as shown in the following graph:



## 8. INFRASTRUCTURE STRATEGY and ASSET MANAGEMENT PLAN EXECUTIVE SUMMARIES

8.1 The draft Infrastructure Strategy is a 30-year strategy for developing and managing the City's infrastructure. In particular, it:

- Identifies significant infrastructure issues facing the Council.
- Identifies the principal options Council has to manage those issues and the implications of those options.



8.2 Council's key drivers for infrastructure decision making are:

- Growth
- Climate change
- Resilience
- Sustainability
- Legislative changes
- Technology advances

8.3 Asset Management Plans sit alongside the Infrastructure Strategy and ensure that Council's infrastructure is maintained and developed to:

- deliver the Strategies and Plans
- ensure high environmental standards
- and meet current and future levels of service all at the lowest possible cost over the long-term.

## 9. SIGNIFICANT FORECASTING ASSUMPTIONS

9.1 The Significant Forecasting Assumptions show the major assumptions that Council has made as it prepared the proposed LTP, along with the potential implications if these assumptions are wrong. The assumptions have been updated from the 2021 LTP. New major assumptions have been added about Council's proposed use of a Special Purpose funding vehicle under the Infrastructure Funding and Financing Act and other potential funding mechanisms.

9.2 There are a number of these assumptions where the risks, if the assumptions are not correct are high both in terms of impact and financial consequences. It means there will need to be on-going monitoring of the position and an ability to react to change direction if required. Because of the range and magnitude of the programmes that it is assumed will be funded using mechanisms other than Council debt there will need to be pro-active on-going investigation of these options so the level of risk can be reduced.

## 10. FORECAST FINANCIAL STATEMENTS

10.1 Refer to Attachment 8 for the Forecast Financial Statements for the proposed LTP.



## 11. RATES INFORMATION

- 11.1 In December 2023, Council approved a proposal for public consultation that would introduce a targeted rate based on capital value and that the rate would fund key activities delivered to achieve the Council's "innovation and growing city" goal – principally transport and economic development. This has been described in various places as the hybrid option.
- 11.2 Work on modelling this is progressing and the outcomes, including the proposed rates section of the LTP will be provided to the Council meeting of 14 February 2024. Tables and charts in various documents (including the Financial Strategy and the Consultation Document) will be updated once this rates information is available.

## 12. REVENUE & FINANCING POLICY

- 12.1 The Revenue and Financing Policy (the Policy) (Attachment 9) is required to outline how operating and capital expenditure will be funded for each activity and in doing so take into account a number of more detailed legislative requirements.

The present Policy has as its original foundation a detailed assessment of each activity many years ago subsequently updated in the light of changing circumstances each three years.

The Policy is required to be adopted and then included in the LTP. It is desirable therefore for the public consultation in relation to the Policy to run concurrently with the LTP consultation.

- 12.2 A draft of a proposed update to the Policy is attached. The draft includes the following changes:

- Recognition of the proposed introduction of a targeted rate to fund Goal 1 activities and based on the capital value.
- Noting the Council may, when borrowing headroom is constrained, consider making use of the provisions of the Infrastructure Funding and Financing Act for projects that meet the legislative criteria.
- Acknowledgement the Policy supports the principles set out in the preamble to the Te Ture Whenua Maori Act 1996.
- Reformatting the layout to match the updated activity and groups of activity structure being used in the LTP.

- 12.3 At a high level (in funding bands), the Policy outlines for each activity the proportion of the operating expenses that is to be funded from fees and charges, targeted rates, general rates or other sources such as subsidies and grants.



12.4 Fees and charges for 2024/25 are currently under review and it is planned these will be the subject of a detailed report to Council in early March. Assumptions about revenue (and therefore implicitly about levels of fees and charges) have been made in the budgets within the proposed LTP. These assumptions are being reviewed in conjunction with the fees and charges review.

12.5 At this stage it is known that:

- revenue budgets for resource recovery activities assume significant increases in prices for rubbish bags and green waste disposal
- revenue budgets for the following activities are lower than the Revenue and Financing Policy settings would suggest are necessary:
  - animal control/management
  - social housing
  - cemeteries
  - Conference and Function Centre

12.6 The revenue assumptions from user fees compared with Policy are summarised in the following table:

**Table 7: Current revenue assumptions from user fees against Revenue and Financing Policy**

	Revenue assumptions from user fees as a proportion of operating expenses			
	Current Policy Band	LTP 2024/25 Y1	LTP 2025/26 Y2	LTP 2026/27 Y3
Animal control/management	80-100%	63%	61%	60%
Social housing	80-100%	63%	59%	58%
Cemeteries	60-79%	60%	59%	58%
Conference and function centre	60-79%	47%	47%	46%

12.7 The cemeteries revenue assumption is very close to the low end of the target band and can be considered more fully when fees and charges are set – actual revenue is volume dependent. It is suggested the Policy target remain unchanged.



12.8 The revenue assumptions for the other three activities have progressively developed to be well outside of the target band.

**Table 8: Fees and charges considerations**

	<b>Present Policy band</b>	<b>Current position</b>	<b>Suggested approach</b>
Animal control/management	80-100%	Funding the interest and debt repayment costs for the new animal shelter is adding a new significant cost that will not be funded to any material degree by the charges made to those whose animals are impounded. Although dog owners should pay a portion of these costs it is inevitable the general ratepayer will have to pay the majority of the cost.	That the Revenue and Funding Policy band for fees and charges be changed to Medium/High (60-79%), with details to be determined when Council considers fees and charges in March
Social housing	80-100%	Interest and debt repayment for the debt for the Council's investment in additional social housing in addition to the significantly increased cost of operations for items such as insurance are progressively increasing the gross operating cost. Revenue is limited by the Council's income related maximum rent policy setting.	Options include reviewing the Council's rental policy setting, or changes to the Revenue and Financing Policy.  The first option would take some time and consultation to consider, so the attached Revenue and Financing Policy has the fees (rental charges) band for this Activity changed to Medium/High (60-79%) to reflect previous Council decisions and the draft Social Housing Guidelines.  Council could request more information on the implications of this versus the other option be provided for the 14 February.
Conference and Function Centre	60-79%	The actual outcome for the 2022/23 year was 61% i.e. just inside the policy band.	No change be made to the policy band at this stage.



		Further research is being undertaken to review budgetary assumptions for the LTP.	
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### 13. DEVELOPMENT CONTRIBUTIONS POLICY UPDATE

13.1 The Development Contributions Policy (DCP) is being updated. Proposed changes are as follows:

- *Council Direction:* responding to direction from Council to investigate how we can rebalance the Policy to better reflect the split of growth infrastructure cost between residential and non-residential development.
- *Support for Māori land development* – changes to the Local Government Act (LGA) now require development contributions policies to support the principles set out in the Preamble to the Te Ture Whenua Māori Act 1993.
- *Cost of Capital:* including the cost of capital within the Policy. The cost of capital is described as the interest paid on loans that are used to fund growth infrastructure (note: staff are awaiting a legal opinion to confirm the approach).
- *New Areas:* proposing new development contribution areas for Matangi (formerly Whiskey Creek) and Roxburgh Crescent.
- *Information updates:* updating the household growth projections contained within the Policy.
- *Amending maps:* relating to transport, water, wastewater, stormwater and local reserves to show additions made to infrastructure networks over the last 3-years.
- *Fees schedule:* updating the development contributions fees schedule.

#### Development Contributions Ongoing Modelling and Impact of Funding Assumptions:

13.2 *Rebalancing Distribution of Growth Infrastructure Cost* – Nationally Council's DCP fees are very low for residential and at the medium-high end for non-residential development. Following Elected Member discussion officers are looking at how we can better distribute this cost between residential and non-residential development in a way that better reflects the true cost of growth infrastructure. This policy change also recognises we are competing nationally for non-residential development opportunities more so than residential development.

13.3 Officers have reviewed the existing process / methodology (complex math) applied to how the residential to non-residential ratio is calculated. All process inputs have been reviewed and at the time of writing changes are being modelled against growth programme inputs included in the 2021 Policy to establish whether a redistribution of cost has been achieved.



13.4 Further modelling will be required against proposed 2024 DCP growth programmes to understand how the amended ratio methodology will affect the final distribution and quantum of fees. In conjunction with modelling the impacts of the amended ratio methodology, officers will also be modelling the impact off-balance sheet funding of the wastewater treatment plant and growth programmes may have on the final fees.

13.5 *Implications of Funding Assumptions* – officers have commissioned a legal opinion to help clarify the impact(s) the off-balance sheet funding of growth programmes may have on the final fees and ongoing administration of the DCP.

#### **14. RATES REMISSION AND POSTPONEMENT POLICY**

14.1 Although the Rates Remission and Postponement Policy does not form part of the LTP it is required to be reviewed every 6 years and it is proposed this will be done in conjunction with the LTP consultation process. Some minor changes will be proposed to align the policy with the latest legislative requirements. This will be brought to a subsequent meeting of the Council.

#### **15. TREASURY POLICY**

15.1 Although the Treasury Policy does not form part of the LTP it contains the legislatively required Liability Management and Investment policies. These policies do not require a public consultative process as they are more in the nature of operational policies. The Policy does however include the debt ratios adopted as part of the Financial Strategy.

15.2 The Treasury Policy is being worked on and will be presented to a later meeting of the Council for adoption.

#### **16. CIVIC AND CULTURAL PRECINCT MASTER PLAN STEERING GROUP 6-MONTHLY REPORT**

16.1 The Council work schedule includes a Civic and Cultural Precinct Master Plan Steering Group 6-monthly update. Given the relationship of this project to the 2024 LTP process, the 6-monthly update is provided as part of this memorandum.

16.2 The Civic and Cultural Precinct Master Plan Steering Group has met twice since it was established. The first meeting provided an overview on previous work, Council decisions and key considerations leading into the 2024 LTP. The second meeting focused on a presentation from Tauranga City about the partnership model used to deliver the Tauranga Civic and Cultural facilities.

16.3 The content of the Draft 2024 LTP as it relates to the Civic and Cultural facilities has been informed by Council decisions made during the course of the 2023 calendar year, including the draft LTP decisions in December 2023.



16.4 During the course of late 2023, the Steering Group gained a greater understanding of the potential to partner to deliver the upgrades necessary to our civic and cultural facilities. The exact details of any partnership still needs to be considered by Council.

16.5 The draft LTP includes capital budgets for earthquake strengthening of key civic and cultural facilities, including a number of co-funding assumptions. The draft LTP also includes a \$100,000 operational budget in each of years 1-3 to advance the 2019 Civic and Cultural Precinct work by initiating investigations regarding a partnership model. The purpose of the operational budget of years 1-3 would be:

Year 1: Specialist advice on the options and models to advance a partnership model.

Year 2: Refined scope of works and RFP / expressions of interest for a partnership model.

Year 3: Negotiations with potential partners.

16.6 Key lessons Tauranga City Council shared with the Steering Group were:

- Think at scale and long-term to gain interest of large investors & developers
- There are many different ways partnership models can work – the solution for Palmerston North may be different to other locations
- Certainty and consistency of decision-making is critical to gain the interest of development partners
- Development partners can be part of leading the design process – together with Council, iwi and the community.
- The size of the Council investment will have an impact on the level of interest from the private sector.

## 17. NEXT STEPS

17.1 On 14 February, Council will have a final review, including rating information, before agreeing to forward the Consultation Document and Supporting Material to Audit NZ for audit as decided by Council in Recommendation 1.

17.2 Officers will make any necessary changes to the CD and Supporting Material as a result of the Audit NZ feedback and present these back to Council for adoption for consultation in March / April.

17.3 Council will consult on the CD and Supporting Material from late March to late April.

17.4 Council will consider all submissions and adopt the final LTP by 30 June.



- 17.5 Officers will prepare the draft Development Contributions Policy, Future Development Strategy and Waste Management and Minimisation Plan for consultation alongside the CD and Supporting Material.

## 18. COMPLIANCE AND ADMINISTRATION

Does Council have delegated authority to decide?	<b>Yes</b>
Are the decisions significant?	<b>No</b>
If they are significant do they affect land or a body of water?	<b>No</b>
Can this decision only be made through a 10 Year Plan?	<b>No</b>
Does this decision require consultation through the Special Consultative Procedure?	<b>No</b>
Is there funding in the current Annual Plan for these actions?	<b>Yes</b>
Are the recommendations inconsistent with any of Council's policies or plans?	<b>No</b>
<p>Contribution to Council's strategic direction and to social, economic, environmental and cultural well-being:</p> <p>The recommendations contribute to the development of the Council's 2024-34 Long-Term Plan. Hence, they are about how Council could deliver its 2024 strategic direction and how it could contribute to social, economic, environmental and cultural wellbeing.</p>	

## ATTACHMENTS

1. Letter from the Minister of Local Government [↓](#) 
2. Draft Long Term Plan Consultation Document [↓](#) 
3. Activity Levels of Service and Budgets [↓](#) 
4. Financial Strategy [↓](#) 
5. Infrastructure Strategy [↓](#) 
6. Asset Management Plans Executive Summaries [↓](#) 
7. Significant Forecasting Assumptions [↓](#) 
8. Forecast Financial Statements [↓](#) 
9. Revenue and Financing Policy [↓](#) 
10. LTP Operating Activity Report [↓](#) 



**Hon Simeon Brown****MP for Pakuranga**

Minister for Energy

Minister for Auckland

Minister of Local Government

Minister of Transport

Deputy Leader of the House



Mayor Grant Smith  
 Palmerston North City Council  
 Email: grant.smith@pncc.govt.nz

cc. Waid Crockett Chief Executive  
 Email: waid.crockett@pncc.govt.nz

Dear Mayor Smith

**New direction for water services delivery**

This morning I announced that earlier this week Cabinet agreed to repeal the previous government's water services legislation. I also signalled next steps for implementing our plan for water services, Local Water Done Well.

I wish to provide you with further information about three key aspects of our plan, to ensure you have the clarity and certainty you need as you develop your council's 2024-34 long-term plan and prepare for your next financial year:

1. Repeal of the previous government's water services legislation
2. Options to help your council complete its 2024-34 long-term plan
3. Local Water Done Well – key principles of our future direction for water services.

I want to acknowledge that councils across the country are facing multiple challenges, including pressures with water infrastructure. I also want to acknowledge that many councils have done a good job of managing their water infrastructure, and that there is not a one size fits all solution to moving to more financially sustainable water services.

The Government is committed to addressing the longstanding challenges this country is facing with our water services infrastructure.

Our Local Water Done Well approach recognises the importance of local decision making and flexibility for communities and councils to determine how their water services will be delivered in future. We will do this while ensuring a strong emphasis on meeting rules for water quality and investment in infrastructure.

**1. Repealing the previous Government's water services legislation**

Cabinet has agreed to introduce a repeal bill that will restore council ownership and control of water infrastructure and services. The bill makes the following changes:

- All legislation relating to water services entities will be repealed (Water Services Entities Act 2022, Water Services Entities Amendment Act 2023, and Water Services Legislation Act 2023).
- Previous legislation related to the provision of water services will be reinstated (including local government legislation). This will restore continued council ownership and control of water services, and responsibility for service delivery.

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- The Northland and Auckland Water Services Entity (the only entity that had been legally established under the Water Services Entities Act 2022) will be disestablished and any outstanding work on the entity's set-up will cease.
- Councils will need to add and integrate information about water services into their 2024 long-term plans. Some transitional support options are available to assist you (below).

The repeal bill is expected to be introduced in February 2024 and enacted as soon as possible.

## 2. Options to help your council complete its 2024-34 long-term plan

I have heard that councils are seeking legislative certainty for your 2024-34 long-term plan and are seeking direction and support for how to continue to plan for and finance water services.

I am also conscious that different councils will have different needs and preferences and will be at various stages of developing their long-term plans.

To provide flexibility for these local circumstances, Cabinet has agreed the repeal bill will include temporary modifications to local government legislation for the transitional period affecting the 2024 long-term plans. Once the bill is passed, these options will be available for councils to use, as appropriate.

I recognise a few councils are preparing an unaudited three-year plan, with a focus on cyclone recovery, rather than a standard 10-year plan. As such, some of the proposed modifications may be less relevant to you.

If your council is...	Options available
<b>Starting to prepare or consult on long-term planning material that includes water services information – ahead of the repeal bill being enacted</b>	<p><b>The enacted provisions clarify that the council can include water services material in the final plan, without re-consulting, but:</b></p> <ul style="list-style-type: none"> <li>• Must include new/updated information on water services in its final plan – to reflect the continuation of its responsibilities;</li> <li>• Must consider the views and preferences of affected and interested persons as it considers appropriate; and</li> <li>• Does not have to delay the adoption of its long-term plan past 30 June 2024 (in order to provide opportunities for public consultation on its revised proposals).</li> </ul> <p><b>Transitional provisions will also help ensure the risks of future legal challenge (associated with concerns about possible issues in process) will be minimised.</b></p>



If your council is...	Options available
Needing more time to develop and consult on long-term planning material	<p><b>The statutory deadline by which the 2024 long-term plan must be adopted will be extended by three months – to 30 September 2024.</b></p> <p>This flexibility may be desirable to smaller councils with fewer resources, or those councils that would prefer to wait until the repeal legislation is enacted before starting consultation.</p> <p>The deadline for adopting the 2023/24 annual reports will also be extended, to reflect the possible overlap in auditing processes if councils are taking longer than usual to finalise the long-term plan.</p>
	<p><b>Councils will be permitted to have unaudited long-term plan consultation documents.</b></p> <p>This would allow auditing of the final long-term plan to proceed in tandem with consultation, to help achieve statutory deadlines.</p>

### 3. Local Water Done Well – key principles of our future direction for water services

With Local Water Done Well we are going to do things in a way that recognises the importance of local decision making and flexibility for communities and councils to determine how their water services will be delivered in future. We will do this while ensuring a strong emphasis on meeting rules for water quality and investment in infrastructure.

We want to enable councils and communities to determine what works best for them, while establishing clear expectations and bottom lines.

Key principles of our future plan for the delivery of water services include:

- Introducing greater central government oversight, economic and quality regulation.
- Fit-for-purpose service delivery models and financing tools, such as improving the current council-controlled organisation model and developing a new class of financially separate council-owned organisation.
- Setting rules for water services and infrastructure investment.
- Ensuring water services are financially sustainable. Financial sustainability means revenue sufficiency, balance sheet separation, ring-fencing and funding for growth.

I intend to work with all councils on the development of our Local Water Done Well policy to ensure it reflects your local needs and circumstances.

I look forward to working with you in the New Year to refine our approach to water services delivery.

Yours sincerely,



Hon Simeon Brown  
Minister of Local Government





# Planning Palmy's Path

Have your say  
**5 April - 5 May**

Draft Long-Term Plan 2024-34  
**Consultation Document**





Kia ora

## Introduction to come





# Five facts to know about our Long-Term Plan.

We know there's a lot to read in our proposed Long-Term Plan. Here are the five key things you need to know.

1.

Cost increases, including interest rates on our debt, inflation, insurance, electricity and software make up 8.0% of our Year 1 rates increase before we even started looking at the legally or critically required work we need to do.

**We've cut a lot of existing budgets and new projects to get year one's rates down to 11.5%.**

We can assure you that we have gone over every expense with a fine tooth comb to do all we can to keep rates down.

2.

We're continuing to look after our community, with **investments in housing, community facilities, transport and water.**

3.

The amount of work we're legally required to do in regards to water, growth and seismic upgrades mean **we're looking into alternative funding and different financing options** be able to do this essential work.

4.

**We're proposing moving to a new hybrid rating system.** This means 70% of your rates on your properties land value and 30% on capital value. Read the options in this document and search our website for what the options mean for you.

5.

**We're here to answer questions, and to listen.** Please come and chat to us at one of our many sessions. Make sure you have your say and ensure your voice is heard to help shape our city's future.





This feedback comes from our annual residents survey and from our social media channels



We have more information on our website and customer service centre and libraries to help you give informed feedback.

You have until 5 May to have your say.



## Our Long-Term Plan guides everything we do

Our Long-Term Plan is the blueprint for making sure Palmy is a great place to live, work, visit, play and do business.

It's our roadmap that shows the services, projects and priorities for taking care of our city and community for the next decade. Our plan helps us determine what work the Council needs to do, when, and how much it will cost. It also helps us determine what your rates will be in the coming years. We review our Long-Term Plan, in consultation with you, every three years to make sure it's still meeting Palmy's needs.

Each year we do a check-in which we call our Annual Budget. We see what we've achieved and see if our priorities remain the same or need altering. You get to have your say on this each year too, usually in March.

Our consultation document which you're reading right now outlines the big parts of the puzzle – the challenges, the finances, and what it means for you. We want your feedback on our plan as a whole, but there's also a handful of topics we especially want you to weigh in on to make sure we get it right.

These include reviewing our rating system, upgrades to or new community facilities, and seismic upgrades to our city centre landmark buildings like Te Manawa and Central library.





# Your wellbeing is at the heart of everything we do

We know Palmerston North is a great place to be and we want people to enjoy living, working, visiting and doing business here.

To ensure that's the case, we have a vision that sets the direction for all the work we do. Our vision for the city is

**He iti rā, he iti pounamu**  
**Small city benefits, big city ambition.**

At the heart of our vision is ensuring every resident is able to enjoy the benefits of living in a small city, with all the advantages of a big city. That means we're known for having a great quality of life while at the same time offering the lifestyle, education and business opportunities available in much larger cities.

To ensure this is achievable, we break it down to four goal areas which are on the next two pages.

Our Oranga Papaioea City Strategy describes the vision and goals in more detail. Everything we do is about the economic, cultural, social and environmental wellbeing of communities now and in the future. Our strategy helps prioritise the investment and resourcing of our services and facilities so that everyone is well supported and can thrive.

An important part of our strategy is you having the opportunity to provide input into decisions!





## Our four goals are:

### Whāinga 1:

He tāone auaha,  
he tāone tiputipu

#### Goal 1:

An innovative and  
growing city

#### Ngā hua Outcomes

- a city that fosters pride, and supports the aspirations of people and communities
- a business environment that encourages investment and delivers career opportunities in a range of sectors
- enough land and infrastructure to enable housing development and business growth
- the efficient movement of goods and services alongside safe and affordable transport options for people
- a globally connected city that fosters opportunities for local people, businesses and organisations
- an economy that embraces innovation and new ideas and uses resources sustainably
- a resilient, low carbon economy

### Whāinga 2:

He tāone  
whakaihihi,  
tapatapahi ana

#### Goal 2:

A creative and  
exciting city

#### Ngā hua Outcomes

- a vibrant city that connects people and where creativity is built into our cityscape
- an arts community and cultural facilities that are well supported and invested in
- our unique heritage preserved and promoted
- opportunities to celebrate our many cultures
- access to exciting well-managed events and activities throughout the city and our neighbourhoods
- places across the city and its neighbourhoods for communities to participate in play and recreation



**Whāinga 3:**

He hapori  
tūhonohono, he  
hapori haumaru

**Goal 3:**

A connected and  
safe community

**Ngā hua  
Outcomes**

- access to services and facilities that are inclusive and appropriate for their needs
- the support they want to live healthy lives
- access to healthy and affordable housing
- opportunities to contribute to the design of their city
- access to safe and accessible community places
- opportunities to contribute to Council decision-making

Tell us what you think  
about these goals in  
our submission form

**Whāinga 4:**

He tāone toitū, he  
tāone manawaroa

**Goal 4:**

A sustainable and  
resilient city

**Ngā hua  
Outcomes**

- a sustainable, low-emissions city
- a resilient city and communities, prepared for the impacts of climate change
- a circular economy with more resource recovery and less waste
- a healthy, thriving ecosystem, including native biodiversity and food security
- the Manawatū River and waterways restored to a healthy, respected and connected state
- sustainable urban planning with a low-carbon built environment
- a safe, affordable, sustainable and resilient water supply
- effective, low-carbon, wastewater collection and treatment
- Infrastructure and development is located and designed to address the appropriate magnitude flood event
- access to relevant information and education to support more sustainable choices



# We break these goals down into 14 plans

Our plans have actions and projects to ensure we meet our vision and goals



We want to hear your views on our Oranga Papaioea City Strategy and whether you think our vision and goals are right for our city.

**You can read the full strategy at [pncc.govt.nz/xxxxxxx](https://pncc.govt.nz/xxxxxxx)**  
Let us know your thoughts on the submission form!



# We've achieved a lot over the last three years

Despite some fairly big challenges we've made a lot of positive progress for, and with, our community over the last three years, since we adopted our last Long Term-Plan. Some of the things we've delivered helping to improve our community's social, cultural and environmental wellbeing are:

## Housing/Community facilities



- A new Bunnythorpe Community Centre
- Created an additional 38 new social housing units at Papaioea (Constructed 83 homes in total as well as a tenants lounge)
- Tamakuku Terrace development stage 1 complete
- Seismic strengthening at our water plants and crematorium
- New animal shelter
- Major housing rezoning projects underway
- Central Energy Trust Arena entrance plaza and pit upgrades completed

## Transport



- Park Rd/Cook St intersection upgraded
- Ferguson/Pitt widening and intersection upgraded
- Cuba St (Taonui to Rangitikei Street) upgraded
- Featherston St cycleway under construction
- Highbury shops safety upgraded
- NZ Transport Agency – Waka Kotahi and Council formally partner on the Palmerston North Integrated Transport Initiative (PNITI)

## Resource Recovery



- Food waste collection trial completed
- Rubbish bag trial completed
- We introduced tyre and tetrapak recycling

## Parks



- Memorial Park playground and splashpad opened
- New and improved river entrances at Victoria Esplanade, Albert St and Karaka Grove
- Turitea Pā lookout opened
- Urban Eels sanctuary created
- Cloverlea, Savage, Awapuni Park playground upgraded
- Trialled and continued under 5 free swimming with a caregiver at the Lido, Freyberg and Splashhurst

## Water



- Duplicate main for Turitea Dam completed, providing added resilience for our drinking water supply
- Railway Road Bore complete to support growth in the area
- Nature Calls wastewater consent lodged
- Introduced Summer Water Use to change the approach to water restrictions. This resulted in three summers without restrictions, so far

## Community wins!



- New advisory boards established
- Māori wards now on council
- First Puanga Matariki events have been held
- Sister City established with Mihara City, Japan
- Formal establishment of the Palmy Business Improvement District (BID)
- Hosted more than 9,500 public events at Central Energy Trust Arena/ Palmy Conference + Function Centre
- Supported our neighbours during multiple civil defence responses



# We're planning for the Palmy of the future

In the next 10 years

To make sure everyone has a home, we need to ensure there is **enough land available to build 400 new homes each year.**

We are aiming to rezone **176 hectares of land** in stages to industrial to support business growth at Te Utanganui, the Central New Zealand Distribution Hub.



The population of Palmy is expected to **grow by 9.3%.**

**103,980** people are expected to live in the city by 2034.



% of population by ethnicity

European	58.1%
Māori	19.7%
Asian	16.0%
Pacific	6.1%



# We have some challenges

These things have had a major impact on our draft Long-Term Plan – they've shaped our plans, our budgets and the options we need your feedback on.

In our Long-Term Plan, we have a number of projects reliant on external funding. These are detailed throughout this consultation document. If we do not get external funding, we will need to look at finding other ways to fund projects, pausing work, stopping projects, or looking at making changes to other council projects so we can fund this work.

Tell us what you think about this in our submission form

## Climate change

The past year's weather events around the country have demonstrated how important it is that we look at how we can reduce our emissions and make better choices to help prepare for the impacts of climate change on our community. For us this includes work to help manage flood water, planting more trees and supporting people and businesses to reduce their emissions.

## Inflation, insurance, and power bills

Those cost-of-living pressures you're facing are also hitting us – the cost for goods, materials and services have increased significantly. We're also having to pay far more for our insurance and power bills for all of our facilities.

## Interest rates and increasing debt

Just like the rising repayments you may be facing on your personal loans or mortgages, interest rates for our debts have also increased. We're also increasing the size of our debt to fund more work. This means we're having to pay more towards debt than we were previously.

## Cost of living for our residents, businesses and ratepayers

We know it's hard out there financially for our residents and businesses, and we've been conscious of that every step of the way to limit the rate increase as much as we can – while still being able to provide the services you enjoy and maintain our infrastructure.

## Change in government direction

A change in government isn't a challenge as such, but as we get new direction from them, that may change our work or potential funding. While the new coalition government has only been in place for a few months, we already know of some of these. They include not proceeding with the previous government 3 waters reforms, as well as repeated changes to the Resource Management Act. The Government has said it will be making changes in the future to make it easier to consent new infrastructure.

**We also have a range of challenges to do with growth, housing, water and transport. These are outlined in more detail over the following pages.**



# Our city's growth is driving a lot of our work

Most of us already know that Palmy is the place to be, but others are starting to cotton on, leading to significant growth in our city.

By 2034 we're expecting a population of more than 103,000 people – 9000 more than now. That means more housing will be needed within our existing urban areas, as well as expanding into new areas. We're also seeing commercial and industrial growth as our city becomes known for being one of the fastest growing freight hubs in the country. Many big companies already call us home, and many more are wanting to. KiwiRail's plan to have a freight hub to the northeast of the city will only drive that growth more as part of Te Utanganui – Central New Zealand Distribution Hub.

Whether it's residential growth or industrial growth, the work behind the scenes remains the same. It starts with investigating and beginning the process of rezoning land for this growth, which you can read more about in the following pages and in our proposed Future Development Strategy, which we're also consulting on at the moment.

We also need to make sure we have the infrastructure and funding to support this growth. Where we are developing in existing areas, that typically means we will need to install bigger water pipes and more pump stations, as well as safety and efficiency improvements for our roads. Where we are developing in new areas that means new roads, new water pipes, pumps and connections and new parks and community facilities. Other service providers also need to be involved to provide things like telecommunications, fibre, gas and so on.

This is costly work – the infrastructure costs associated with this growth in our Long-Term Plan is \$291M. There's also \$2M in operational costs as we carry out important investigations and modeling to ensure we're allowing development in the right place.

While developers pay fees for new developments in the city to help support these large infrastructure costs, we need to borrow to cover the upfront costs. Given the constraints on our borrowing, we will need to look at other funding options for this work. If we can't seek external funding, this may slow down some of this important development for our city, including Aokautere, Kākātangiata and Ashhurst.

**You can read the full Future Development Strategy at [pncc.govt.nz/xxxxxxx](https://pncc.govt.nz/xxxxxxx)**

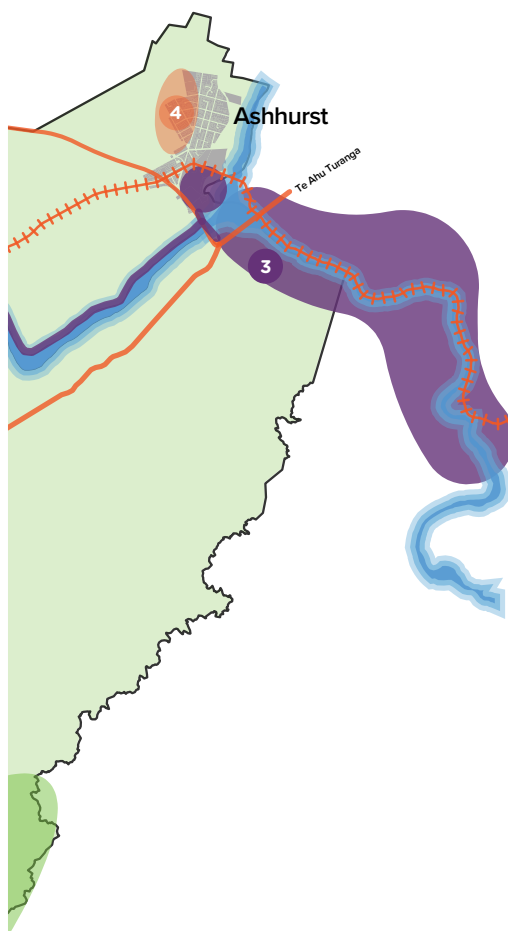
The following water, transport and housing sections outline our growth needs, and what we're doing, in more detail.



# Our spatial plan







## Mapping the Future



### Sustainable Growth (Industrial)

1. Te Utanganui - Central NZ Distribution Hub
2. Longburn (Wet Industries)



### Sustainable Growth (Residential)

1. Whakarongo
2. Aokautere
3. Kākātangiata
4. Ashhurst
5. Mātangi
6. Napier Road
7. Proposed Urban Intensification



### City Centre Transformation

1. Streets for People street upgrades
2. Civic and cultural landmark facilities requiring seismic work
3. Central Energy Trust Arena
4. Heritage Support Package
5. Palmy BID



### Manawatū River Network

1. Victoria Esplanade Masterplan and Projects
2. Manawatū River Shared Pathway
3. Te Apati Biodiversity and Recreation
4. Te Motu o Poutoa (Anzac Park)



### City-wide Partners:

Rangitāne o Manawatū  
Massey University, Food HQ, NZ Defence  
Te Whatu Ora Mid-Central, PN Airport



### Manawatū River and Tributaries



### Biodiversity Corridors



### Urban Areas



### Rail



### Regional Freight Ring Road



### City Boundary



# Water poses our biggest challenge

Under the past government, the management and operation of drinking, wastewater and stormwater was going to be handed over to a new entity. The new government has said that won't be the case, and we're awaiting further guidance on its plan for water.

The Minister for Local Government has informed us that the new coalition government will repeal the Three Waters legislation and introduce its 'Local Water Done Well' approach which is its plan for water management.

## The government says the principles of this approach are:

- Introducing greater central government oversight, economic and quality regulation.
- Fit-for-purpose service delivery models and financing tools, such as improving the current council-controlled organisation model and developing a new class of financially separate council-owned organisations.
- Setting rules for water services and infrastructure investment.
- Ensuring water services are financially sustainable. Financial sustainability means revenue sufficiency, balance sheet separation, ring-fencing and funding for growth.

The government has said it will work with all councils this year to determine what that looks like. That advice from the government means we've planned and budgeted work for water for the next decade in our draft Long-Term Plan.

Water is the largest portion of council capital spending over the next decade with nearly a billion dollars of capital spending needed.

There are a few key reasons why there is such a large cost for water for our city in the future.



Placeholder until we hear more from government



They include:

### New drinking water quality assurance rules

Our water comes from both the Turitea Dam in the Tararua Ranges and a number of bores around our city. New drinking water quality assurance rules will require us to add reservoirs or ultraviolet (UV) treatment to some of our bores. This is to guarantee the treatment is effective. We've switched off two bores while we do work over the coming year to ensure they meet the new standards.

You can read more about these changes at [taumataarowai.govt.nz](http://taumataarowai.govt.nz)

### Growth areas need water

As we grow our city with more homes and businesses, we need to make sure we have enough water to meet demand. This will require us to build pipes to areas of development, pump stations to move the drinking or waste water around our city from homes and businesses, stormwater management for heavy rain, and in some instances we may need to build new water bores to supply growing areas like Milson and Kelvin Grove/Whakarongo.

### Mitigating climate change

Doing everything we can to reduce the impact of large rainfall events for our city is essential. Over the coming decade, we will be doing more work on this front. This will include things like installing larger underground pipes, creating wetland type environments and maintaining our streams. We'll also be working closely with developers to ensure new developments are well designed to cope with more intense rainfall events in the future.

### We've had to strike a balance between doing a lot more work, while managing the cost for our ratepayers

Over the next decade, we're spending and doing more work maintaining our water infrastructure than we are currently. We had wanted to spend around \$80M more on work over the decade in the drinking water and wastewater areas to support growth and upgrade more of our infrastructure. We have removed these proposed projects to help keep us within our updated debt limit. Stormwater budgets, which help mitigate the impacts of increased heavy rainfall events, have not been removed. You can give feedback on our proposed work on our submission form.

### Over the next decade, we're planning to spend \$989M on water projects.

Projects over \$10M include:

<b>\$647M</b>	on our Nature Calls wastewater project	<b>\$20M</b>	on stormwater work for growth in Aokautere
<small>*Through IFF and an additional levy for ratepayers See page 18</small>			
<b>\$32M</b>	on drinking water standard upgrades	<b>\$25M</b>	on stormwater upgrades across the city
<b>\$27M</b>	on stormwater work to support growth at Kākātangiata	<b>\$15M</b>	to reduce the chance of flooding across the city
<b>\$10M</b>	on drinking water needs to support growth at Kākātangiata	<b>\$11M</b>	to replace key water mains for your drinking water



# Nature Calls wastewater project

Our current consent for how we treat and discharge wastewater (the water that goes down the drains inside your home or business) expires in the coming years.

We're required to apply for a new consent for the treatment and discharge of our wastewater for the next 30 years. Horizons Regional Council is currently processing our consent application, which will see some of the highest quality treated wastewater in New Zealand be discharged to a combination of the Manawatū River and land. It will go to the river when it is in high flow, typically in winter, and to land in summer. This ensures the best outcome for our awa (river). We've spent the past five years investigating and determining this option, working with our community and stakeholders every step of the way.

The cost for this project is made up of things like: the consenting process and investigations and reports, buying or leasing land (we need about 700 hectares), installing water pipes from our treatment plant to the land site, irrigation equipment, building a new discharge location at the river, upgrading and installing new technology and processes at the treatment plant and much more. Currently, we have a very high level cost estimate of \$647M. We will get more certainty on this as we work through the detail design during the consenting phase.

That's an eye-watering amount for everyone involved. It's so much money that we can't borrow enough to fund it through normal council borrowing mechanisms.

We're not the first council to be in this position with a large infrastructure project, and we certainly won't be the last.

The foresight of our Elected Members means we were somewhat prepared for this outcome. Eighteen months ago we commissioned a report from PWC to give us advice about how we could fund Nature Calls if there happened to be a change in government. That means we knew the tools available and that's helped save valuable time.

## So, what's the plan for now?

We're proposing to fund Nature Calls through a 'special purpose vehicle' in the Infrastructure Funding and Financing Act. This allows councils to borrow money for specific projects through a government agency, Crown Infrastructure Partners. We would apply and, if successful, work with them to come up with the terms of the borrowing. It will be like a mortgage – they lend us money over a term such as 30 years, and we pay it back with interest in annual installments. We're proposing this would start when construction of the project is due to start.

Ratepayers would have a rates bill like normal, but one line on the rates bill would be the levy for Nature Calls. Council would collect this money and then pay back the debt directly to Crown Infrastructure Partners.



Council does not have the debt capacity to fund this programme itself, and we will need to keep borrowing money for other things like transport and property based projects. Using this type of funding means that we wouldn't exceed our borrowing limit.

There are some downsides though – our ratepayers would still need to pay the annual levy for this debt and it will be significant.

**Early estimates are that the levy could be at least \$1,000 per year, for at least 30 years, on top of rates.**

This tool is used by other councils already. Tauranga is using it to fund some transport projects, and Wellington has also used it for a wastewater project. Ours is for a much larger amount of money though.

It is still early days, and we will need to have conversations with Crown Infrastructure Partners to work out the terms of how this could work. We will be consulting with ratepayers about these terms, including the levy charge. We'll also look at the options to reduce the amount needed to borrow. This could include things like getting government funding or talking to businesses or other organisations who currently manage their own wastewater treatment and discharge, to consider joining us.

It's likely we could use this model over time for other projects too, like some of our growth areas to help fund the roading and water infrastructure that's needed.

If council is unable to proceed with funding Nature Calls by debt provided through an IFF arrangement, an alternative funding source(s) would need to be identified or the programme would unlikely be able to proceed in its current form. Alternative funding sources could include a government subsidy. We'd be exploring this anyway with the proposed IFF arrangement to reduce the impact on ratepayers. Other funding sources could include a public – private partnership (PPP) where a private company finances, builds, and potentially operates the infrastructure, charging council (and ratepayers) over a period of time.

### **What happens when the government finalises it's plan for water?**

Once we know more about the government's approach to water we can adapt our plans.

For as long as we are looking after our community's water, you can be assured that we will continue to provide the great water services you've come to expect from us. That includes maintaining our infrastructure and ensuring our water meets all health standards.

And, we will continue to keep you informed every step of the way.

**You can read more about the history of Nature Calls at [pncc.govt.nz/xxx](https://pncc.govt.nz/xxx)**

**You can give feedback on our plans for water in the 'general feedback' section of our submission form!**



# We want to be able to move people and goods around efficiently and safely

Over the past few years, we've heard your concerns loud and clear – you want better roads and we're working hard to make that happen.

Our roads are a tricky challenge though – they were built decades ago and were not built to cope with the number of vehicles and heavy trucks using them as they do today, which is only increasing. We also have another complicating factor that most other cities don't have to deal with – underlying weak supporting clay soils beneath our roads. This means water absorbs easily and can lead to pavement cracks, potholes or damage in our roads more quickly.

Rebuilding roads is very costly; with a rough cost of \$3000 for every metre due to rebuilding the deep layers of the road, and around \$150 for every metre of resealing the top surface of the roads. Costs such as traffic management and line marking are on top of that cost and can be very expensive depending on the street. Fixing all our roads isn't going to be something that happens overnight, but you can be assured that we will continue to be investing in improving our roads. Currently, we spend \$13M a year in our road maintenance contract which looks after road repairs, drainage, road vegetation, traffic signage, footpaths, reseals, pavement reconstruction, street sweeping, streetlights, cycle paths and structural maintenance for culverts and bridges.

We have a partnership with NZ Transport Agency – Waka Kotahi, which funds around half the cost of our transport projects.

Over the past year we formally entered a partnership called Palmerston North Integrated Transport Initiative (PNITI) to make major changes to improve our transport network.

This includes 70 new major projects over the next 30 years and will help us to build a more balanced network that allows for more people to walk, cycle or use public transport to get around. By creating a system that allows for all transport modes we can reduce the congestion on our roads and reduce the wear and tear of the road surfaces. We don't yet know if any of these projects will change as a result of any potential changes in the new government.

We know people are keen to see trucks stop using our residential streets, and that will come to life in time with a ring road around our city, as well as a second bridge across the river. But, to get the government funding for those projects, we need to do other core transport-related projects first to make our city streets safer, offer more choices for people to travel and ensure we're planning new or upgraded roads to support new residential and industrial growth.

Projects to do this include new roads, safer intersections, cycleways throughout our city, and making it safer and easier for people to choose to walk or catch a bus, and slowing down and making it easier for pedestrians to use our city centre safely.

Over the next decade, we're spending \$481M on new transport projects. Around \$210M of that will come from NZ Transport Agency – Waka Kotahi.

You can read more about this project at [nzta.govt.nz](https://nzta.govt.nz)





The list below outlines new transport proposed projects that will cost more than \$10M. The amount stated is the total cost of the project. We've assumed that for these projects we may receive around \$210M from NZ Transport Agency – Waka Kotahi

**\$88M** on low-cost measures to meet government direction

**\$23M** for new roads to support industrial growth in the north-east of our city (Te Utanganui)

**\$69M** on improvements for key streets in the city

**\$22M** for our City Centre Transformation – Street upgrade programme

**\$31M** on shared pathways (including Manawātū to Ashhurst River Pathway and Feilding to Palmy shared pathway)

**\$21M** for a new bus hub to replace the Main St terminal

**\$28M** on cycleways in the city

**\$16M** to replace bridges around Bunnythorpe to support growth

**\$32M** on new roads in Kākātangiata

**\$12M** for safety improvements for Stoney Creek Rd

**\$28M** on improving roads in Aokautere to support growth

**\$12M** for safety improvements for Kelvin Grove Rd



# We want everyone to have a place they can call home.

Our city needs 400 new homes each year to make sure everyone has a home, and we're working hard to make that goal achievable. You can be assured that when it comes to housing for our community, we've got all fronts covered.

➤ **Rezoning land at Aokautere, Ashhurst, Roxburgh Crescent and Kākātangiata to the west of the city.**

Rezoning is where we allow different types of development in an area, than what had been there before. These projects are still in the investigations, consulting or hearing stages, but are expected to result in more than 8000 additional homes available in our city. Development at Aokautere, Ashhurst and Kākātangiata are subject to the council seeking external funding for new infrastructure required to service growth in these areas.

➤ **Planning or working on construction projects that help support growth – primarily water and transport work.**

This work is at Kikiwhenua, Hokowhitu Lagoon, Napier Road, Whakarongo, and Mātangi (Whiskey Creek by Cloverlea and Milson).

➤ **Investigating a medium density zone in our urban area to allow people more housing options.**

Housing in this zone could be a bit taller, up to three storeys, and closer together. Section sizes in this zone could also be smaller, with landowners able to subdivide down to 150m<sup>2</sup>. The types of housing within the medium density residential zone could include duplexes, multi-units, town houses and apartments. This would widen the range of housing options available from what we have today, which are mostly stand-alone homes on single sections. We expect to consult with our community on this in 2024.

➤ **Developing land ourselves at Tamakuku Terrace.**

We're converting unused land on James Line into sections for people to build their dream home. The final stage of this development is proposed to take place in 2024/25 which will bring another 35 sections to the market.

➤ **Use of council land for housing.**

Plans are underway to provide around 50 or more homes. These homes will be on the Huia St Reserve on the corner of Park Rd and Fitzherbert Ave.

➤ **Looking into options to deliver more social housing units.**

These are on the site of the old Summerhays Bowling Club on Summerhays St.

➤ **We are planning on investing more money in social housing for our community.**

This will be on top of the 442 properties we already have.

➤ **We're also proposing spending \$230,000 a year on three pilot initiatives to respond to homelessness.**

This includes an outreach service to connect rough sleepers with appropriate support, trial of a local Housing First wrap around support programme, and a Flexi-fund people could apply to for support with small costs if they were at risk of losing their tenancy due to unforeseen circumstances.





Council housing projects over the next decade that would cost more than \$10M are:

**\$17M** on additional social housing units. A portion of this to be allocated to the Summerhays St redevelopment.

**\$18M** for Huia St Reserve housing.

You can give feedback on our plans for housing in the 'general feedback' section of our submission form!



## We've looked at a range of options to keep rate increases down

Despite all of these challenges, the cost of living for our residents, businesses and ratepayers has been top of mind for us as we work on our draft Long-Term Plan for your feedback.

To get rates down to 11.5% in year 1 we've used a range of tools we have available to help minimise costs where possible.

**These include both financial and service level options.**

### We've looked at a range of financial measures:

#### Increasing our debt limit

We borrow money just like you may do for big purchases, and it works the same – we borrow a certain amount of money and pay it off in installments over a set time period. Just like how banks test that you can afford to pay your mortgage, the same thing is done to us to ensure we don't borrow more money than what our community can pay back. Borrowing also means that debt is paid for over time, which means current ratepayers aren't lumbered with all the costs of future generations.

We borrow money for capital programmes which are typically our infrastructure projects – like building a new building, transport projects or getting new equipment. We're increasing the amount we're able to borrow, which means we can do more projects to improve services for you. The risk of this is that, just like for your mortgage, interest rates change over time. If they go up this will cost us more to pay off that debt. Currently we borrow up to 200% of our operating revenue and are proposing to increase this to 250%.

#### Keeping costs down

We know you don't want to pay more rates, and we don't want to have large increases for our community. But we also need to balance that with maintaining our assets to ensure they don't degrade further and continue to provide the services you love.

Months of work has gone into getting rates down to this point – we have looked at everything we spend money on and assessed whether it's needed or not, and what we can do to reduce costs. This process was done initially by staff to reduce the rating impact, and then Elected Members reviewed and reduced these further.

#### Seek co-funding for some work

There are many things we do where another organisation often chips in to help cover the costs. We've always done this through co-funding for transport projects with NZ Transport Agency – Waka Kotahi, grants for many of our library and playground initiatives, partnerships for our Central Energy Trust Arena and Central Energy Trust Wildbase Recovery and many more.

We're planning on doing this far more in the future, and in some cases we've decided work will not occur unless we get co-funding.



**We've outlined in our supplementary information what these proposals will look like.**

We'd love your feedback!

### **Increase fees and charges**

Some of our services are based on a user-pays model, which means that only the people that use them pay, rather than all ratepayers. These fees and charges are across the board and can include things like rubbish bags, e-waste disposal, commercial water use, cemetery or sports field fees, obtaining a building or resource consent, hiring a facility, parking meters, dog registration and many more. We've looked at increasing these charges to cover the cost of providing these services.

These include XXXXXX (to be added after council meeting).

### **Slow down or stop projects or improvements**

There are instances where we have delayed when we were planning to do some work or projects, or just decided to stop them. These are explained throughout our document.

### **Stage the timing of replacements**

Lots of the assets that provide our services require replacement over time. We call these renewals and things like road repairs, roofs, park benches and water pipes are just a few examples. These types of projects are funded through rates, not borrowing, so we can slow down these renewals over time. This means we can keep rates lower, but it means we may not meet your expectations and may have more urgent repairs if some of our assets fail, for example a water pipe bursting.







## Over the past few years, you've been asking us to take a look at the system we use to determine rates

Rates are a form of tax that all property owners pay to fund the services provided by their Council.

Rates make up roughly 45 per cent of the money needed to run our city, with the remainder coming from things like fees and charges as well as government and other subsidies, along with small amounts of rental revenue and sponsorship agreements.

Each year we prepare budgets that determine how much money we need to get from rates, and then that sum is distributed between our different types of ratepayers – residential, commercial/industrial and rural.

**Currently the rating system is made up of the following elements:**

- A uniform annual general charge (UAGC) for all properties – this is a rate all ratepayers pay;
- Fixed annual charges to fund water supply, wastewater disposal and treatment and recycling and rubbish collection;
- A general rate based on land value (LV) with the level of the rate varying depending on the use made of the property.

While some councils use a property's land value (LV) as the basis for how much general rates the property owner pays, many others use capital value (CV), which is the total value of the property (the land value plus any buildings/improvements). Some of you have been asking us to do this instead.

As rates are a tax some people believe rates should have a relationship to wealth or ability to pay. That is subjective, and you may think one option is better than the other. The proposed changes are likely to affect everyone to some extent so it's important you use our website to see what it means for your property.





**Over the past year we've undertaken a thorough review of the current rating system and possible options. We considered:**

- What the level of rates would be for individual properties for each of the options. We also looked at whether the overall outcome would result in an appropriate split for different categories of ratepayers (e.g. rural or residential);
- Whether the options align with our planning objectives to encourage more development to support residential and commercial growth in our existing urban areas;
- Whether implementation of a different rating system is practical from 1 July 2024;
- Whether the preferred option would give flexibility for us to make further changes (if required) in future.

**Following our review we have decided the following components of the rating system should remain:**

- The General Charge (UAGC) for all properties (remaining at \$200 for 2024/25);
- Fixed annual charges to fund drinking water, wastewater treatment and discharge and recycling and rubbish collection;
- Properties are to be categorised by use (eg: commercial/rural/residential) and the level of the general rate to be based on accordingly;
- Each of the categories of property should pay a similar proportion of the total general rates required as under our current system.

An additional change we're proposing to come into effect from 1 July 2024 is to reduce the level of discount on the general rate that is currently provided to properties outside of the urban serviced area, in particular, properties between 0.2 and 5 hectares. These properties are generally classified as rural. We would do this regardless of the option selected.

The options detailed and the examples are based on the draft budget for 2024/25. Following consultation there will most likely be some changes to the budget before it is finalised in June. This means the actual rates set for 2024/25 could change slightly from what the website search tool will show.



## Option one

A hybrid option with the majority of rates being based on land value, and the remainder on capital value (around a 70/30 split)

**We think that using a combination of land and capital value to determine rates would be appropriate for our city at this point in time.**

We're proposing that 70% of what would normally be set as the general rate would continue to be calculated using a property's land value, and the rest using the capital value.

The part that is calculated using the capital value would be to cover costs for work that comes under our 'Goal 1' which includes things like roading, land rezoning and development to ensure there are more houses and businesses, and supporting economic wellbeing.

This would also mean that utilities under a road (such as energy, water and communication networks) will be rated for the first time and we intend for them to be rated in the same way as other commercial/industrial properties. Utility companies will be the only ratepayers impacted by this change.

This option would also see us treat commercially zoned vacant land as commercial/industrial (for the purposes of the CV based rate) rather than the current miscellaneous category used for the LV based rates. Without this change, rates for this land would have reduced and this would be at odds with our planning objective that owners are encouraged to develop their land.

The hybrid option is preferred because it would also limit the extent of change experienced by the most adversely impacted ratepayers. This includes those residential and commercial/industrial ratepayers with highly valued improvements (relative to the LV). However, this also means property owners with lower levels of improvements on higher valued land may not get as much of a rates reduction than the full CV option.

This hybrid option, if chosen, would come into effect from 1 July 2024.

**Our preferred option**

### Pros

- ⬆️ Reduces the rates for properties that have relatively low levels of improvements on high value land.
- ⬆️ Increases rates for people that have significant improvements on lower value land.
- ⬆️ Marginally expands the rating base to include utilities (e.g. power and phone infrastructure) located in the street.

### Cons

- ⬇️ Properties with lower levels of improvements on higher valued land may not get as much rates reduction compared to the full CV option.
- ⬇️ It may be confusing for ratepayers to understand how this system works.



## Option two Capital Value (CV)

**For many years, and especially after the last revaluations, many of you have asked us to change the rating system to Capital Value (CV).**

Capital value is pretty well understood, as it's the number used when you are purchasing a property, and would also mean we had the same rating system as many other towns and cities throughout New Zealand. Capital Value is made up of the value of the property (the land value and any buildings or improvements). This would see us use your CV at the point of revaluation (every three years) to determine your rates, just as we do now with land value.

This option would see a full change to our rating system, unlike the hybrid option.

This option would also see us treat commercially zoned vacant property as commercial/industrial (for the purpose of CV based rate) rather than the current miscellaneous category used for the LV based rates. Without this change rates for such land would have reduced and this would be at odds with our objectives to encourage owners to develop their land.

We've not identified this as our preferred option due to the significant impact it would have on some property owners including the commercial/industrial sector that play a vital role to our city's economy and employment. Changes to a full CV would reduce rates significantly for some people, but raise them significantly for others.

Due to this level of impact, if this option was preferred by our community, and our Council chose to move to this rating system, it would need to be phased in over a three-year period. This is what other councils have also done when they've moved to a CV based system.

On our website we are showing you what the rates would be if we transitioned immediately to 100% CV. This will ensure people see the true impact to them.

### Pros

- ✔ Easy for people to understand as it's based on the market value of the whole property (including improvements) as at the revaluation date.
- ✔ Changes in rates following a city revaluation are likely to be less volatile as the CV has historically seen smaller percentage increases for capital value than for land value.
- ✔ Rates are a tax and the CV is more likely to reflect ratepayer's ability to pay than the LV.
- ✔ Benefits those with low valued improvements on high valued land.
- ✔ Marginally expands the rating base to include utilities (e.g. power and phone infrastructure) located in the street.

### Cons

- ✔ The impact of changing from the current LV rating system for some ratepayers with a very high CV compared to LV is severe.
- ✔ Potential rates for some commercial/industrial properties may discourage further development in the city, particularly in areas on the outskirts of the city.
- ✔ There may be less incentive to develop vacant residential land as well as new medium density housing developments as the rates would be lower for unimproved land than under a LV system.



### Option three

Maintain the present system – general rate based on LV but include a change to the system so that the present level of discount for rural/semi-serviced properties (between 0.2 and 5 hectares) is reduced

While this option is essentially status quo, the change for rural/semi-serviced properties needs to be noted as we're proposing this is the case for all three options. This is the only change to the 'status quo'.

#### Pros

- ✔ Incentivises development of land as the rates are unchanged when improvements are added to the property.

#### Cons

- ✘ LV may not be an accurate indicator for your ability to pay and therefore a LV based rate may not be considered fair by those who believe this is an important principle for a rating system.
- ✘ Revaluations historically in our city tend to see larger percentage increases in land values compared to capital values, meaning there is potentially more volatility in the rates based on LV than CV.

Please make sure you check our website to see what each option looks like for you for your property



**He aha te mea nui?  
Māku e kii atu, he tāngata,  
he tāngata, he tāngata.**

**What is the most important  
thing in the world?  
Well, let me tell you, it is  
people, it is people, it is people.**

You are at the core of what we do – and over the coming years some of our big projects are focused on the places you love to spend time in our city.

## **We're preparing our community facilities for future needs**

With a growing city, some of our community facilities are bulging at the seams, some are no longer fit for purpose, and there is potential for new facilities too.

Our goal is to have a connected community, but for that to happen we're going to need to invest in some upgrades and new facilities.

We've spent a lot of time working with the community and stakeholders, completing feasibility and financial assessments, creating masterplans and even early-stage concept designs for these projects.

**You can read all of this important background information on our website at [pncc.govt.nz/xxxxxx](https://pncc.govt.nz/xxxxxx)**





Multicultural Centre



Pasifika Centre



Te Pātikitiki Library



Awapuni Community Library Hub



Te Motu o Poutoa Anzac Park



Central Energy Trust Arena

These are all very high level concept pictures. No detailed design has been done on any of these projects and what they will look like



## Over the next decade, proposed work includes:

### Multicultural Centre

Lease space for multicultural communities to use for activities, events and services.

We're proposing to lease a city centre facility to provide a dedicated space for multicultural communities. With more than 130 ethnicities in our city, and Palmy being one of the 13 locations for refugee resettlement, we need space for these communities to gather for events and activities, and space for the delivery of services to meet their needs.

Currently, multicultural community groups are trying to use locations around the city for events, but there aren't enough facilities of the right size.

The Manawatū Multicultural Centre in Hancock Community House is also no longer fit for purpose for the types of activities and services they deliver. We're proposing leasing a facility in the city centre, and we expect we will need to do a complete refurbishment of the space to ensure it is fit for purpose. We have some external funding available that may be able to help contribute to this fit out.

We're proposing to do this in year 1. A city centre location would help support local businesses and add to the vibrancy of our city centre. We believe the lease for a facility could be up to \$100,000 per year and it's likely we will need to spend a couple of hundred thousand dollars on making it fit for purpose.

The Manawatū Multicultural Council would pay a lease for the new facility to help cover the costs, and it would also be available for bookings for multicultural events and activities.



### Pasifika Community Centre

Expand and refurbish existing building.

Our Pasifika Community Centre at Bill Brown Park is in desperate need of expansion to cope with the huge number of people attending events.

We're planning on spending \$3.88M in year 2 on this upgrade to ensure we can continue to meet the needs of our communities that use this space. This includes expanding the main hall area for events, installing a commercial sized kitchen for community use, and workspaces for people to work from – which could include agencies hosting drop-in sessions for the community. Draft concept images on our website show the potential for a Fale to be built at the centre too. This was a community desire, but is not currently budgeted or planned for in this Long Term Plan.

### Te Pātikitiki Library

Expand and refurbish existing building.

This library located in Highbury is an important hub for the local community, but it's in need of some refurbishment and expansion to cope with the growth occurring in this area. We're proposing a \$3.55M expansion in year 2. While the traditional collection area where books are wouldn't be increased in size, it would have meeting rooms that could be booked by the community as well as a kitchen for the public to use. Draft concept images on our website show the potential for future play areas around the facility but these are not proposed nor budgeted for in this Long Term Plan.

**On the submission form,  
we will be asking you to provide  
feedback on each of these projects.**

This is being done incase you have  
different views about different projects.





### Te Motu o Poutoa Anzac Park

Create a civic marae with public facilities, as well as visitor and education attractions at Te Motu o Poutoa Anzac Park.

This is one of our most culturally significant sites in the city and a memorial site for those who fought for our country in various conflicts around the world. In 2019 we entered into a formal co-management agreement with Rangitāne o Manawātū to preserve this wāhi tapu (sacred place) and help to more confidently represent the mana and identity of this ancestral site for Rangitāne and the fallen. The proposed visitor attraction would include a building to cater for a variety of uses including a café, meeting rooms, shop and gallery, with capacity to host overnight stays. It would be available for cultural and civic events, education and casual drop-in visits – everyone would be welcome.

We'd also upgrade Cliff Rd which leads to the top of the site as part of this project. Council would fund the roading upgrade (\$2.1 of \$4.3M) as well as contribute \$9.8M to the project. Rangitāne would fund \$2M, and the remaining \$3M would be funded through an external partnership.

At this stage, the assumption we've made in our draft Long-Term Plan is that in Year 1 and Year 2 we will be working on the detailed design. This is primarily funded from existing funding council has received from government. We'd begin looking for co-funding during this time, but having the detailed design will provide further information potential co-funders will be interested in, closer to construction. Construction would not occur until external funding and Rangitāne's funding was confirmed. Our plan has construction scheduled to occur between 2025-2027, but those dates may change subject to when funding is confirmed. More information about the park and its significance for Rangitāne can be found on our website.

### Central Energy Trust Arena

We're proposing to replace Arena 5 at the Central Energy Trust Arena, as well as build new turfs, toilets and changing blocks.

Our Central Energy Trust Arena is home to more than 3,000 events each year, bringing in more than \$100M to our local economy annually.

We've already completed upgrades to the facility – with new speedway pits, an entrance plaza, and an artificial turf. The next stage of work proposed is replacing Arena 5 on the corner of Cuba St and Pascal St before demolishing the current Arena 5 venue. Arena 5 is home to Barber and Bell Halls, Waldegrave Lounge, Gym and Speedway offices.

The buildings are deteriorating quickly, no longer fit for purpose for community needs, and Barber Hall specifically needs seismic repairs before 2034 if it is to remain in the current location. The new facility will be a multi-use indoor stadium, able to accommodate a wide variety of community activities, including community sport, to meet the growing demand.

We're also planning on building a new artificial turf which we would seek co-funding for. Realignment of the back fields will also occur, with all turfs then shaped like a quad, and around them there will be new changing room facilities, toilets, storage, shelter for spectators, and trees situated throughout. These turfs will be designed for multi-use, including rugby and football, which clubs use for sports and events for all ages. The sporting community has been asking for more turfs to help meet the demand for school, casual, training and competition sports. We would complete the artificial turf first, with work starting later this year and next. The work around the other turfs would occur in years 2, 3, 5 and 6.

Replacing Arena 5 with a new building would occur in years 2, 4, and 5. Our draft Long Term Plan has the costs of this project at \$36M over years 1-6. All of our Central Energy Trust Arena facilities have hireage fees, which means that while we pay the upfront cost of the development, revenue does help contribute to the maintenance of the facility.

We're also proposing, in partnership with Massey University and Central Football, to create a new artificial turf at Massey's public sporting facilities. These facilities are well used by the community and help bring major sporting events to our city's local economy. Our contribution would be \$850,000, but it's reliant on considerable external funding before construction occurs.





### Awapuni Community Library Hub

Build a new Awapuni Community Library Hub, which includes expanded community space within a new library.

We lease our current Awapuni library, and it is far too small for what will soon be the suburb with the highest population in our city. This past year we've also had to shut it down for vital repairs to take place due to the age of the building.

Our libraries are very well used, with 5.4 visits per capita, compared to the Australasian standard of 4.5. Our libraries in our suburbs have higher visitor numbers than the Central Library, due to them being homes for community meetings and connection points in neighbourhoods.

We're proposing ending that lease and building a new facility across the road on the site of St Mark's Church (the Church is in favour of this). The 1500sqm building would be home to a library and community facility that could free up space at the Awapuni Community Centre.

This 'community library hub' model is similar to what other cities have created to bring communities together into a shared space. The project provides us with an opportunity to create a sustainable, agile, and future proofed site that can establish a focal point in the Awapuni Community and continue to grow with us in the future – it can include things like meeting spaces and a community kitchen.

The Awapuni hub would also be built to high building standards so it could be a civil defence centre if needed.

We're proposing to start building in year 2. Building early means that when seismic repairs take place at our Central Library, we would have a large library available for our community. We'd still have a temporary option in the city centre though, as we know how important the foot traffic of people using the library is for businesses in our city centre. The total cost of the Awapuni Community Library Hub, including land purchase is \$29.1M.



## Option one Proceed with plan as proposed

### Pros

- ⬆ Community needs are met, and our goal of having a vibrant and welcoming city with a connected community is realised.
- ⬆ Facilities are future-proofed for community needs long-term.
- ⬆ Additional spaces are provided for communities to meet, host events, play sport and be together – improving social, cultural and physical wellbeing.
- ⬆ A new community library hub will have benefits for Awapuni, but also the rest of the city's residents who choose to use it.
- ⬆ The Awapuni Community Library Hub would provide resilience during a potential civil defence response.
- ⬆ The Awapuni Community Library Hub would be able to take on additional library services and staff when the Central Library is getting seismically strengthened.
- ⬆ Restore and enhance the mana and identity of Te Motu o Poutoa Anzac Park.
- ⬆ Meet Rangitāne's aspirations for Te Motu o Poutoa Anzac Park and strengthen the partnership with Council, and the community.
- ⬆ Education facilities provided for children in our city to learn more about Te Motu o Poutoa Anzac Park and Rangitāne history.
- ⬆ A civic marae will allow us to formally welcome dignitaries and others to our city.
- ⬆ No more sunk maintenance costs in keeping Barber Hall operating long-term.
- ⬆ Economic development for the city because of people using the new facilities or bringing events to the city.
- ⬆ Increased revenue opportunities due to the user-pays model for some of these facilities.

### Cons

- ⬇ One project, Te Motu o Poutoa, relies on external and co-funding. If those funds cannot be found, the project would likely be delayed.
- ⬇ People may prefer to see the costs used on other projects, or saved.
- ⬇ Increased debt and related repayment costs
- ⬇ New facilities will require new operations and maintenance budgets.

### Financial impact

The Pasifika Centre, Te Pātiki Library, Central Energy Trust Arena upgrades and the proposed new Awapuni Community Library Hub have a combined cost of \$72.4M.

Te Motu o Poutoa would cost \$6.4M for the roading upgrade and part of the construction. This project relies on Rangitāne and external funding.

The fitting out and lease for the Manawātū Multicultural Council costs will include an additional retrofitting cost for the facility, expected to be a few hundred thousand dollars, as well as an annual lease which could be up to \$100,000.

These projects would add \$80.6M to council's debt. Known operating costs in Year 1 are \$366,000 increasing to \$8.8M in Year 10. \$6M of this relates to debt and interest payments. The other \$2.8M covers costs for things like lease payments and insurance, power and rates. Every \$1.3M of operating costs would add 1% to rates each year.

**Our  
preferred  
option**



## Option two

### Supportive of project/s, but with some conditions

**In this option, you can let us know what you would do differently.**

It's important for us to know what projects you are in favour of, but that you'd like to make some comments on for us to consider further. Please share feedback about why you would like to proceed with some projects, and the reasons why you'd like to see changes made to others.

#### Pros

- ▲ Our community may provide insight and information we hadn't thought of or considered.
- ▲ Lower debt and repayment costs if scope of project was reduced, or delayed.

#### Financial impact

We wouldn't need to borrow money to fund these projects, which means ratepayers wouldn't have repayment costs. The money could be reallocated to another area of council services, or it could be saved.

#### Cons

- ♥ Depending on the project, some of the pros detailed in our preferred options may not be realised.
- ♥ If the upgrades to Central Energy Trust Arena were not supported, Council would need to consider what this means for Arena 5 long term, with seismic upgrades being needed to continue operating. This could impact the city's local economy which is boosted by events.

## Option three

### Do not proceed with any of the projects

**This option would mean you don't support any of the projects occurring. Please explain your reasons for this in the submission form.**

#### Pros

- ▲ Our community may provide insight and information we hadn't thought of or considered.
- ▲ We wouldn't need to borrow money to fund these projects, which means ratepayers wouldn't have repayment costs.

#### Financial impact

Would depend on the project and the changes made.

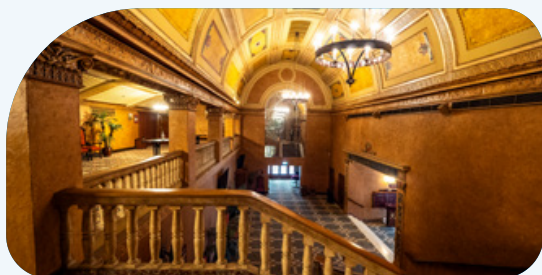
#### Cons

- ♥ We believe there are significant impacts to not proceeding with any projects and this outcome would negatively affect the economic, social, and cultural wellbeing of our community, as none of the pros identified in Option 1 would be realised.
- ♥ If the upgrades to Central Energy Trust Arena were not supported, Council would need to consider what this means for Arena 5 long term, which needs seismic strengthening to continue operating. This could impact the city's local economy which is boosted by events.



# We need to strengthen some of our city's favourite facilities

Time is ticking for us to seismically strengthen some of our facilities and structures.  
Palmy is considered a high seismic risk area.





We have 26 buildings that have been considered 'earthquake prone' because they meet less than 34% of the new building standard (below 34% NBS).

Buildings or other structures can be considered earthquake prone due to their age, size, shape or construction materials. For some of our properties the fix is relatively simple, but for others it's far more significant.

We have until 2039 to get all our buildings or structures up to at least the 34% standard. However, the clock is already ticking on a few of our buildings such as The Regent Theatre, Central Library, and Te Manawa which all need to be addressed before 2033.

While the buildings are considered earthquake prone, they are not considered dangerous so are still ok to be used over the coming years.

Twenty-six is a lot of buildings to get through, and the cost will be high – both for the seismic upgrades but also if we need to move some of these operations (like the library or museum) during construction. Seismic upgrades can be done in different ways – strengthening, rebuilding, retrofitting or partial or full demolition of the building.

For the 26 buildings in total, we used a set of criteria to decide the order in which to complete the seismic upgrades.

Those criteria include:

- Business continuity (would we need to close all or part of the building),
- How critical the facility is especially for a civil defence response,
- Priority buildings under the legislation (this only includes The Regent Theatre),
- Occupancy (how many people work and visit the building),
- The importance of the building under legislation,
- Heritage value, iwi value and how it aligns with our other strategies,
- We also considered potential costs and other work that needs to be done in the building which could be done as part of the seismic work or after it (e.g. a new roof is needed).

We're proposing to only do eight buildings over the next decade, and the rest would be considered and completed in the following five years. We're estimating the costs for the the next decade to be \$170M dollars (eight buildings), and then about \$32M for the rest. By doing the eight most critical buildings first we can ensure there are enough specialist contractors available and those most used and needed by the community are completed.

Those eight critical buildings costs and timings are:

- The Regent Theatre – \$13M construction in years 2 and 3
- The Central Library – \$60M, seeking 80 per cent external funding, construction in years 4 and 5
- Te Manawa Museum of Art, Science and Heritage – \$60M, seeking 80 per cent external funding, construction in years 6 and 8
- Civic Administration Building (Council's city centre office complex) – \$15M construction in years 8 and 9
- Caccia Birch House – \$5M, seeking 80 per cent external funding, construction in year 10
- Crematorium underway now
- Wastewater Treatment Plant underway now
- The Water Treatment Plant underway now.

You can see the list of all 26 buildings and structures on our website.

The costs for seismic upgrades are highly indicative – we need to decide what type of strengthening is needed for each of the buildings or structures and then work on the detailed design. In year one, we will be working on design and other lead-in work for the Library, Regent and Te Manawa.

For some of these projects in our city centre, we have also assumed the need for more planning work and to seek some form of co-funding. This is explained in more detail over the following pages. Every project will see us work with stakeholders, undertake a procurement exercise for the best price, and have our elected members consider the project multiple times before going ahead.

We know these are very big costs and they're top of mind for us. The cost of seismic upgrades can often be the same cost as demolishing and rebuilding a facility. We expect the costs for Te Manawa and the Library will be similar for seismic, or rebuilds that maintain heritage features. This level of detail will be worked through over the coming years. It's essential we spread these costs out for our ratepayers. These first eight facilities are essential services for our community so we have assumed they will all be replaced/upgraded in some shape or form. In the future we will ask you about what you'd like to see for the remaining structures/facilities.

You can give feedback on this work in the 'general comment' section on our submission form



# Our City Centre landmarks have an opportunity to shine brighter

With the Central Library, Te Manawa, and Council's offices all needing seismic upgrades, there is an opportunity for us to seek co-funding, and make these facilities even better than they are now!

Think of every city you've visited. There's a good chance the city centre is probably one of the first things you think of, right? A great city centre is a place where everyone wants to live, work, play, stay, visit and shop – and that's exactly what we want for our city centre! Theatres, libraries and museums help bring that vision to life – they are the heart and soul that bring people into the city centre. These facilities help support our communities cultural and social wellbeing as well as the business sector's economic wellbeing from the spending of these visitors.

The seismic upgrades alone will cost significant sums – but they also have the opportunity to transform our city centre. If you've been to Christchurch recently, you'll have seen the impact of this firsthand with their new Library and Conference Centre. Tauranga, Invercargill, Hamilton, and many other cities are doing the same with these facilities – with diggers already on site.

We've been looking at what this could look like in Palmy over the past few years too. Rather than just seismic strengthening how do we draw more people and businesses into our city centre through these iconic cultural institutions? How do we get more people living in our city centre? How could the work on these facilities tell our history, support local businesses, better connect our residents and make our city centre more vibrant?

We've set up a steering group made up of elected members, and representatives from business, iwi, tourism, and Te Manawa to plot the path forward for us. We've heard from some of these other cities too. They've explained their process and how they've attracted co-funding to ensure ratepayers aren't the only ones footing the bill. Tauranga for example has its ratepayers only paying half the cost of the works, with the rest coming from a mix of other funds.

Co-funding can work in various ways- it could be that we lease a building, we could have public private partnerships, or we could receive external grants from government or other funding bodies. We haven't done the groundwork yet to know what is possible in our city- but based on work in other cities we know these are valid options to consider both for better outcomes for our community, and financial reasons.

**Our preferred option is that we spend the next three years building on our existing planning and get expert advice about the programme of work and funding, and consulting with you again before proceeding.**

In the coming three years, we would be getting seismic design work started for the Regent Theatre and the Central Library, and construction will need to start on The Regent in that time too.

We are proposing to spend \$100,000 in Year 1, \$102,000 in Year 2 and \$104,000 in Year 3 on investigating partnership and for funding opportunities and scoping out the potential for these facilities. There are additional costs involved in the design and construction of these projects.

As we've also explained on the previous page, the costs for seismic upgrades and a rebuild of a facility are expected to be similar due to the nature of these facilities and their locations. This detail will be worked on over the coming year. We've assumed 80 per cent co-funding for the construction of these projects. That means for the estimated \$120M for the library and Te Manawa, we would fund \$24M. If we cannot seek external funding, we will need to look at alternative options, scope, and other council projects to ensure we can do the legally required changes

You can read more of our 2019 masterplan for this work which we will use as a starting point. That's on our website at [pncc.govt.nz/xxxxx](https://pncc.govt.nz/xxxxx)







## Option one

Build on our existing planning and continue work to look at the buildings as a collective project and explore co-funding opportunities.

### Pros

- ✔ We can investigate funding models to help pay for construction and ongoing maintenance, which will help save ratepayers money upfront and over time.
- ✔ We can spend a bit more time investigating any housing options before going ahead. This would bring added vibrancy to our city centre, help with housing supply, and could help fund some of the developments.
- ✔ We can ensure the plan looks at what other services might be needed in these areas in terms of infrastructure planning (water, transport etc.) to coordinate construction.
- ✔ We can ensure improvements have a green focus to help the planet, our resilience and electricity costs long term for ratepayers (e.g. solar, rainwater tanks).
- ✔ Planning the development of the facilities together will help us manage the risks and costs more effectively.
- ✔ By looking at the facilities together – this will be more appealing for co-funders. It will also show a commitment to private developers that our city centre is a place to invest which will help our local economy and provide jobs.
- ✔ You get to provide another round of feedback once we have a more firm plan in place.
- ✔ This is the best time to look at this investment and the benefits, rather than once construction is complete.
- ✔ This option best meets cultural, economic, and social outcomes for our community.

### Cons

- ✔ Seismic improvements could be delayed if the planning and funding model work takes longer than expected. (We're assuming three years from planning to having a development deal in place).
- ✔ We may need to do some 'patch repairs' to some areas of these buildings that need work in the short term (e.g. The Central Library's roof).
- ✔ We could struggle to find one of more funding partners which means we may have to prioritise what work gets completed.

### Financial impact

\$308,000 over three years to conduct further investigation and funding analysis. These costs exclude the construction costs explained on page x.

These projects would add \$52M to council's debt. Debt repayment and interest costs will add \$300,000 to Year 1 increasing to \$3.6M in Year 10. The total interest and repayment costs over the 10 years is \$17.8M.

**Our  
preferred  
option**



## Option two

Only do the required seismic upgrades of these facilities in their current location, and still seek 80 per cent external funding

### Pros

- Seismic upgrades may be able to get underway sooner than Option 1, depending on the time needed for stakeholder engagement and engineering design for each facility.

### Financial impact

Construction costs are outlined on page x.

### Cons

- Ratepayers could end up paying the same amount but miss out on other opportunities and economic potential for the city that may come from a collective project with a co-funding arrangement.
- This will likely be less appealing to external funders, which may mean our ratepayers bear more costs.
- This option may not see green infrastructure included as we would primarily focus on only the seismic work – this could see a cost over time as the impacts of climate change become more felt.
- This doesn't provide options for housing which would add to vibrancy to the city centre and could help fund some of this work
- This would mean all facilities stay in the same location, which may not have the best community, environmental, or financial outcomes.
- Not looking at the potential of these facilities and how they support the city centre in the long-term could have impacts on the social, cultural, economic and environmental outcomes of our community.





# We'll continue to look after our infrastructure

Our Infrastructure Strategy is our roadmap for how we'll manage our infrastructure, when and how we will do the work and how much it will cost.

You can read more about our Infrastructure Strategy on our website [pncc.govt.nz/itp](https://pncc.govt.nz/itp)

## The most significant infrastructure issues that we will need to address in the next 30 years are:

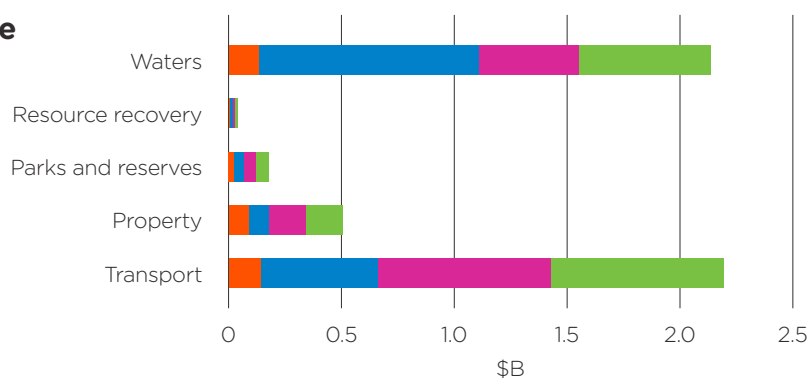
- Supporting growth and liveability in our city
- Delivering the levels of service that you're used to receiving
- Managing the deteriorating condition of our aging assets
- Responding to risks and resilience issues from climate change and natural hazards
- Responding to challenges from increasing standards of compliance

## Key projects include:

- Nature Calls wastewater project
- Seismic upgrades
- Upgrades to community facilities
- Providing infrastructure for residential growth
- Replacement/refurbishment of existing assets
- Central Energy Trust Arena
- Te Motu o Poutoa
- Food waste collection
- Social housing
- Palmerston North Intergrated Transport Initiative – which is a range of transport projects in our city centre, and in our growth areas like Te Utanganui. These include safety improvements, cycleways, a new bus terminal in the city, city centre transport upgrades and longer-term projects to support freight movements around our city through an 'outer ring road'. This work is done in partnership with the NZ Transport Agency – Waka Kotahi
- Roothing renewals and improvements
- Walking and cycling Improvements
- Drinking water upgrades
- Stormwater resilience

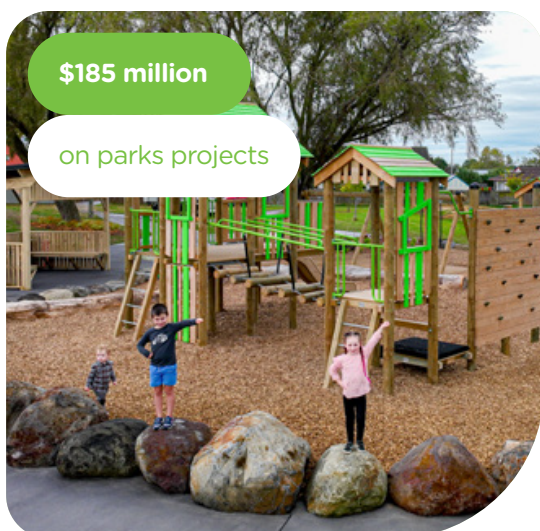
## Capital Expenditure

New and renewal  
(inflation included)





In the next 30 years, new or replacement infrastructure includes:





# Our financial strategy guides what we do with money to reach our community's goals

Our financial strategy helps guide decisions on budgeting, investment, and revenue generation to help ensure funds are used wisely, services are maintained or improved, and that we have a plan for managing any challenges.

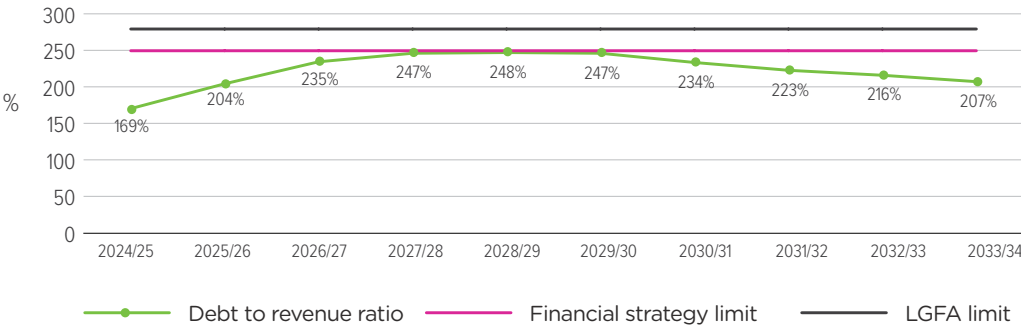
The key points of our Financial Strategy are:

- Our Nature Calls wastewater project poses the largest financial challenge to council. We do not have the financial capacity to borrow to fund this from our normal funding sources. In our draft plan we have assumed we will be able to use the IFF fund for this project. You can read more about this on page x.
- We have assumed council will be responsible for providing the water activities throughout the 10 years of our Long-Term Plan. Once we have the new government's direction for its 'Local Water' approach we will be able to shape our plans to fit that. Even though we've assumed that we're responsible for delivering water, we've had to make some hard calls and cut the level of capital spend in the water budgets from Year 4 onwards – to help with the affordability of our plan.
- Due to scale of the capital projects proposed, we'll need to borrow more than our current borrowing limits would allow. As a result we have decided to increase council's maximum debt limit (measured by the net debt to revenue ratio) from 200% to 250%. This ratio is still considered to be prudent and is less than the maximum of 280% available through council's key borrowing source – the NZ Local Government Funding Agency.
- To help ensure we are able to remain within the updated debt limit, it is planned to accelerate the debt repayment between Years 4 and 10 of the plan.
- Our latest assessment shows that to protect our infrastructure assets we need to significantly increase the amount we spend on replacing and renewing them. This draft Long-Term Plan provides for a progressive increase in this renewal spending.
- We will look at our land and assets and consider whether they could be used differently to reduce costs.
- We've assumed that many of our projects will need to be funded from more than just debt. We already get some funding from the NZ Transport Agency – Waka Kotahi as well as other external grants to help with projects. We're hoping to add to this with tools like the IFF and Public Private Partnerships (leasing properties rather than owning them). Some projects we've tagged for external funding include some growth programmes, Te Motu o Poutoa Anzac Park and seismic upgrades to our Central Library and Te Manawa. Every project would be looked at separately to determine the co-funding we need. If we can't find the best solution for our ratepayers, we'll have to re-scope, stop or re-prioritise this work ahead of other projects.
- Like other cities in New Zealand, our proposed rates increases throughout the term of the plan are higher than previously assumed would be necessary. If we end up using the IFF for Nature Calls, our ratepayers will have a large levy in addition to their rates from around Year 4. If we use a similar tool for growth programmes, this could also impact some ratepayers.

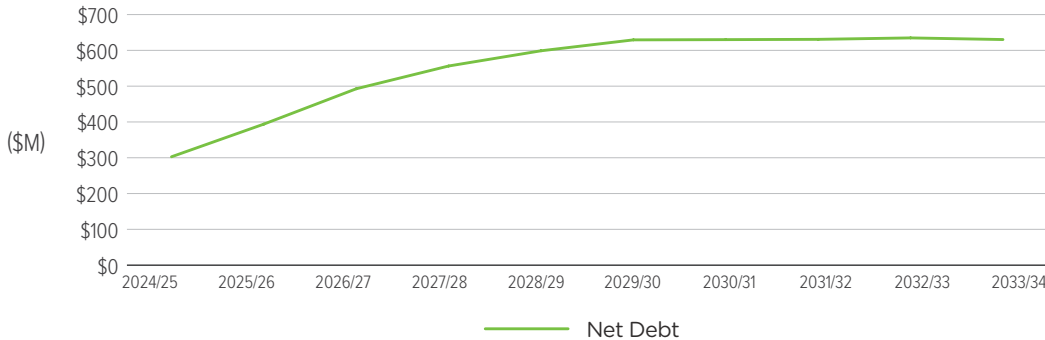


Borrowing limits	Policy maximum	Forecast level at 30 June 2025	Forecast maximum during 10 years	Forecast level at 30 June 2034
Net external debt as a percentage of total assets	20%	13%	20%	15%
Net external debt as a percentage of total revenue	250%	170%	248%	207%
Net interest as a percentage of total revenue	15%	8.2%	12.5%	10.6%
Net interest as a percentage of annual rates income	20%	10.6%	15.3%	12.7%
Liquidity	110%	116%	108%	108%

### Debt to revenue ratio



### Net debt forecast





# Your rates over the next decade will need to increase significantly

For the first year of the Long-Term Plan (2024/25), total rates will need to increase by 11.5% per cent to fund increased operating costs and to service our debt that we borrow for capital projects.

Operational costs are generally the day to day costs involved for a council running a city, while capital costs are generally our construction projects.

Around half of the increase we are currently facing is to cover increased interest costs and repayment of our current debt used to fund past infrastructure projects. We use debt to help fund these big projects to spread the cost over those who will benefit from the asset over its life. They work like a mortgage with us paying interest and principal back each year.

We've also had some big increases to our insurance and utility (power and gas) costs – just like you have. As we've also been updating our software over the last few years, this has meant we've had to increase our licensing costs to access these programmes – it's really expensive and unfortunately we need them to help keep the city running. We have significantly reduced existing budgets, which is the 0.1 per cent less than inflation.

Like other cities in New Zealand our proposed rates increases throughout the term of the plan are higher than previously assumed would be necessary.

## The year 1 cost increases for our operational areas are below:

Operating cost	Impact on rates for 2024/25 (Year 1)
Interest costs on debt	4.0%
Debt repayment	2.2%
Rolling average renewal increase	0.8%
Labour costs - market movement	3.6%
Utilities and insurance	0.4%
Software licenses	0.6%
All other (Contractors, professional services, materials, revenue [excluding rates] etc.)	-0.1%

## Our proposed rate increases over the next ten years

Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 8 2032/33	Year 10 2033/34
11.5%	9.8%	9.8%	9.0%	7.8%	6.6%	5.9%	6.1%	4.2%	4.2%

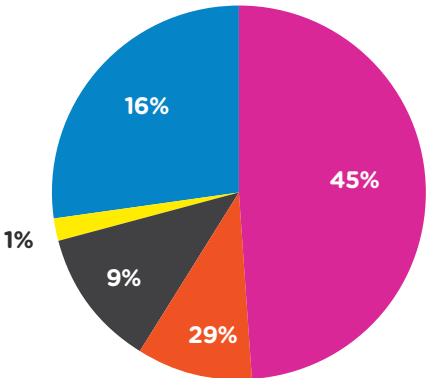


**At this stage, we have assumed that the cost of the planned Nature Calls project will be funded through the IFF tool.**

It will be in addition to the rates increases shown, but would be shown on your rates bill as a separate levy. We think this levy will start to be phased in around Year 4, or after construction has started.

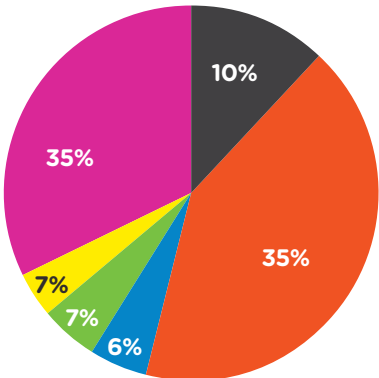
It is too soon in the planning process to know with any certainty how much the repayments will be but early estimates are that the levy for each ratepayer could be at least \$1,000 per year over 30 years (over and above your rates costs).

What are the proposed sources of funds?



- Rates
- Subsidies, grants and external funding
- Fees, charges, sales and other income
- Development contributions
- Additional loans

What is it proposed that money will be spent on?



- Operations and maintenance
- Finance costs (e.g. interest)
- Loan repayment
- Capital expenditure to meet additional demand
- Capital expenditure to improve the level of service
- Capital expenditure to replace existing assets





# Rates for 2024/25

## Placeholder

We’re proposing that for 2024/25, rates will continue to be made up of a portion that has fixed charges (like recycling or water charges) and a portion based on the rateable value of the property.

The fixed charges are shown in the following table:

Charge type	Charge	What it pays for
Water	\$XXX	The cost of providing water
Wastewater	\$XXX	The cost of treating and disposing of wastewater
Kerbside Recycling	\$XXX	The cost of kerbside recycling
Rubbish and Public Recycling	\$XXX	General rubbish and recycling costs, including transfer stations, cleaning up fly tipping, community education
General	\$XXX	Contributes to paying for all other Council services and helps ensure all properties contribute a more equal share of cost rather than it all being based on the land value

All properties are charged the General and Rubbish and Public Recycling charges. Those who have access to the other services are also charged for them.

Non-residential properties are also charged a wastewater charge based on the number of toilets they have and are billed separately for water they use, which is metered.



# Here are some examples of rates you may pay for your home or business

These examples are based on our preferred option following our rates review, which proposes some changes to the rating system.

Our preferred option would see the introduction of a new targeted rate for Transport and Economic Development based on the capital value of a property, with the general rates remaining based on land value.

This change would see approximately 30% of the general rate being transferred from the land value to the capital value base.

It's important you read pages xxxxxxxx to determine the impact of the rates review for you, and to give feedback.

We're only showing a few examples – you can search what this means for your property on our website.

<b>LAND VALUE \$</b>
<b>General Rates \$</b> <small>Incl. UAGC of \$200</small>
<b>Targeted Rates \$</b>
<b>Total Proposed Rates \$</b>
<b>Increase \$ above 2022/23</b>

Placeholder

<b>LAND VALUE \$</b>
<b>General Rates \$</b> <small>Incl. UAGC of \$200</small>
<b>Targeted Rates \$</b>
<b>Total Proposed Rates \$</b>
<b>Increase \$ above 2022/23</b>

PLACEHOLDER

<b>LAND VALUE \$</b>
<b>General Rates \$</b> <small>Incl. UAGC of \$200</small>
<b>Targeted Rates \$</b>
<b>Total Proposed Rates \$</b>
<b>Increase \$ above 2022/23</b>

Non-residential examples do not include any rates for wastewater based on the number of toilet pans or water charged by meter. The proposed charge per pan is \$XX. Metered water is charged on the basis of a fixed amount (depending on the size of the connection) and the balance by volume used. Increases are proposed for metered water. The examples do not include the rate for central city commercial properties to fund the Palmy BID.



# What your rates cover each week\*

\*For residential properties





(based on proposed budget for 2024/25)

**\$X.XX**

XX.XX%

Wastewater



**\$X.XX**

XX.XX%

Governance and  
active citizenship



**\$X.XX**

XX.XX%

Libraries



**\$X.XX**

XX.XX%

Economic  
development



**\$X.XX**

XX.XX%

Stormwater



**\$X.XX**

XX.XX%

Organisational  
performance  
and strategic  
investments



**\$X.XX**

XX.XX%

City shaping



**\$X.XX**

XX.XX%

Cemeteries



=

**\$XX.XX**

per week  
for average  
ratepayer



# We need your feedback on some other topics too!

## We'd love your feedback on how we engage you in our decision making.

All councils are required to have a Significance and Engagement Policy. The policy governs how we determine the importance or significance of an issue, proposal, or decision, and in turn how we'll engage with our community as part of the decision-making process.

Read more at [pncc.govt.nz/XXX](https://pncc.govt.nz/XXX)

## We're also seeking your feedback on increases to our fees and charges

While some of the services provided by council are funded by rates, fees and charges are another way we fund some of the things we do. We have a wide range of fees and charges, that work on a user-pays model. This means all ratepayers don't need to pay for these things.

We review these annually. Read more on proposed changes at [pncc.govt.nz/fees](https://pncc.govt.nz/fees)

## You can give feedback on our updated Revenue and Financing Policy

The Revenue and Financing Policy outlines how we plan to fund the operating costs and capital expenditure for each of the council's activities. It guides our approach to the setting of fees and charges and rates.

**TBC pending review**

**TBC pending review**





**We'd also like your feedback on our rates remission and postponement policies.**

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wording to come from Steve.

**Read these proposed policies at [pncc.govt.nz/policies](https://pncc.govt.nz/policies)**

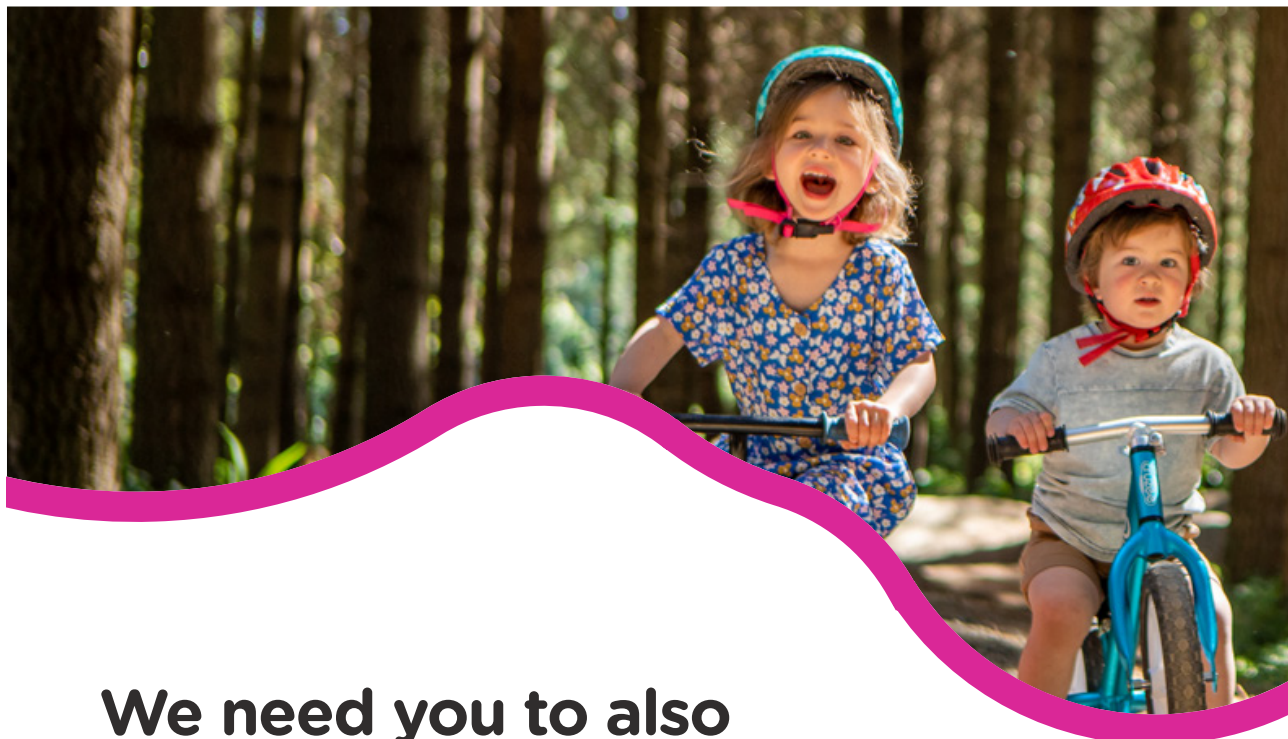
## **Want to talk to our Elected Members about your submission?**

That's easy for us to arrange! Simply tick the box on the submission form to let us know you'd like to speak at a hearing.

We want it to be as easy as possible for you to give feedback on a range of topics, so hearings for these consultations will be part of our Long-Term Plan consultation sessions in mid-May.

We'll be in touch to confirm the day, and time to speak, as well as the topics you'd like to cover.





## We need you to also give feedback on our proposed strategy to guide Palmy's future growth

The government requires Palmerston North City Council and Horizons Regional Council to have a strategy for future development for the Palmerston North district, which outlines how the wider district grows over the next 30 years.

Projects that help our city grow are included in our draft Long-Term Plan. This includes \$291M spending on infrastructure.

Our draft strategy outlines how we're working on plans for housing growth in a number of areas at the edge of the city like Aokautere, Kikiwhenua and Kākātangiata to the west of the city. We're also planning to enable more growth within the city by allowing homes in some areas to be built higher and closer together.

To support economic growth, we're planning some expansion around the current North East Industrial Zone. This would allow the city and surrounding district to capitalise on our central position in the national freight and logistics network, through our Te Utanganui, Central New Zealand Distribution Hub masterplan.

Please read our proposed Future Development Strategy and have your say at [pncc.govt.nz/xxxx](https://pncc.govt.nz/xxxx)

You can take a look at our draft strategy (and Statement of Proposal) and provide your feedback by making a submission at [pncc.govt.nz/futuregrowth](https://pncc.govt.nz/futuregrowth) or by filling in a hardcopy submission form which is available at our Customer Service Centre and community libraries.

**The consultation period runs from 15 March 2024 - 5 May 2024**

As both Palmerston North City Council and Horizons Regional Council will be hearing submissions, hearings for your feedback will be held separately to our Long-Term Plan hearings, but with similar timeframes. If you'd like to talk to Elected Members, it's important you select this option on your submission form

Following hearings, we consider all the submissions, make any changes, and adopt the Future Development Strategy as our plan for growth in Palmy over the next 30 years.





## We want your feedback on our plans for reducing waste in our city!

Our goal is to continue to make it easy for our residents to choose to reduce, reuse and recycle, rather than sending more waste to landfills.

The Waste Management and Minimisation Plan (WMMP) outlines how we will manage our waste in the future. We review our Waste Management and Minimisation Plan (WMMP) at least once every six years. We're doing this review early so we can include it as part of the consultation on our Long-Term Plan.

Read our draft Waste Management and Minimisation Plan and have your say at [pncc.govt.nz/xxxxxx](https://pncc.govt.nz/xxxxxx)

### Key new projects as part of our Plan are:

- Introducing a city-wide kerbside food scraps collection service.
- Working with the construction sector to get more demolition material being reused or recycled rather than sent to landfill.
- Upgrading important machinery in our Recycling Centres so that we can continue to process your recycling.
- Investigating whether there is a need for a new site for green waste and recycling drop-off.
- Monitoring contamination of recycling bins and illegal dumping more intensively in the future.



# Let us know your thoughts on proposed changes to our Development Contributions Policy.

If you're subdividing your land, planning to build a home or build or expand a business, it's likely you'll need to pay development contributions.

Development contributions are paid on any subdivision or development that generates extra demand on infrastructure in our city. This helps reduce the financial burden on ratepayers and ensure our city infrastructure is fairly funded.

Our policy for how we set contributions is reviewed every three years, and we're doing that now. We're keen to hear your thoughts.

## Our proposed changes to the policy are:

- Changing the contributions required for developments. We're proposing an increase in the contributions for residential development and a corresponding decrease in the non-residential fee to more equitably distribute the cost of growth, which supports economic development in our city.
- Proposing new development contribution areas for Roxburgh Crescent and the Matangi development area, which was formerly known as Whiskey Creek, which is the area on the cusp of Cloverlea and Milson.
- Updating the household growth projections contained within the Policy.
- Amending appendix maps relating to water, wastewater, stormwater and local reserves to show changes in infrastructure over the past three years.
- Updating development contributions fees schedule which shows how much people pay.

We have a lot more information available on our website.

**You can read more at [pncc.govt.nz/policy](https://pncc.govt.nz/policy)**



## Come and chat to us!

We know you'll have questions and ideas and we're here to help.

We have both topic specific and general sessions. For topic specific sessions we will have specialist staff from those areas able to answer your questions on those topics. For the general sessions we won't have those specialist staff available.

Have your say  
**xx April – xx May**

# Placeholder

## Join us online!

Facebook Live/Youtube Q+A  
xxxxxxx date and time. Join us for a live 'ask us anything' session. This session will be livestreamed on Council's Facebook and Youtube channels and kept there for future viewing.

## Fill in a submission form

We've got three easy ways you can do this!

- Head on over to page xxx and fill it in and post it to us at  
Long-term plan submissions  
Palmerston North City Council  
Freepost PX33317  
Palmerston North DX Sort
- Fill in a hardcopy form at one of our libraries or customer service centres and drop it in the submission box
- Head to our website and do it now [pncc.govt.nz/itp](https://pncc.govt.nz/itp)



Chat to one of the decision makers, aka **our Elected Members**

**Grant  
Smith** <sup>JP</sup>

Kahika Mayor

06 356 8199

mayor@pncc.govt.nz



**Debi  
Marshall-Lobb**

Kahika Mātārua Deputy Mayor

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**William  
Wood**



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william.wood@pncc.govt.nz



## ITEM 12 - ATTACHMENT 2



**Te Kaunihera o Papaioea**  
Palmerston North City Council  
[pncc.govt.nz](http://pncc.govt.nz) / [info@pncc.govt.nz](mailto:info@pncc.govt.nz) / 06 356 8199





# Long-Term Plan Submission Form



You can give your feedback on our Long-Term Plan in a variety of ways. If you'd like to speak to our elected members about your submission we do need you to fill out the contact details and hearings section of this page. With this submission form you can answer as many questions as you want. You don't need to answer them all if you don't want to! There are no age restrictions to making a submission – we are happy to see submissions from all ages. The Local Government Act allows you to give feedback in any format. This can include:

- filling out this form or doing it on our website
- sharing feedback on our social media channels
- making a video of up to 10 minutes, a poem, a song, dance, photo or drawing, etc

You can share your feedback on our website, or email to [submission@pncc.govt.nz](mailto:submission@pncc.govt.nz) or drop in to our customer service centre or libraries.

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All submissions may be made publicly available on our website, customer service centre, and some of our libraries. Your contact details (but not your name) are confidential and will not be published. Elected members receive all submissions without contact details so they can consider the views and comments expressed.

We collect your contact information so we can keep you up to date.

**For more information, see our privacy statement on our website.**

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## Your details

First name:

Last name:

Organisation you represent:

(If applicable. Please only answer this question if you're speaking on behalf of an organisation)

Postal address:

Email:

Phone:



# Everyone who makes a submission can speak to our elected members about it.

All submissions will be acknowledged by email, or letter and given to elected members, who will consider the views and comments expressed when finalising the Long-Term Plan.

Do you want to speak to Council in support of your submission?		Yes <input type="checkbox"/>	No <input type="checkbox"/>
If you've selected yes, please let us know if you would like a language interpreter			
New Zealand Sign Language interpreter <input type="checkbox"/>	Te Reo Māori interpreter <input type="checkbox"/>	No interpreter required <input type="checkbox"/>	

Preferred hearing dates. Please select up to 3 preferences.				How would you prefer to give your feedback?	
	9am to 12.30pm	1.30pm to 5pm	5.30pm to 7.30pm		
Wednesday 15 May	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	In person	<input type="checkbox"/>
Thursday 16 May	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Via an online live video	<input type="checkbox"/>
Friday 17 May	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Please select here if you are flexible on days on times <input type="checkbox"/>					

We will be in touch with you to confirm the time for you to speak to Council. You will have ten minutes allocated to speak in support of your submission or to answer any questions from the Mayor and other elected members. If we receive a large number of submissions we may need additional days for hearings. If this occurs, we will be in touch with you.



# Your submission

This submission form is broken into sections. First we will ask you to give feedback on some of the topics we have options for. Then towards the end we will ask for general comments on key areas of Council, as well as a general feedback section. Please answer all questions you'd like to provide feedback on.

This submission form is also available on our website at [pncc.govt.nz/ltp](https://pncc.govt.nz/ltp). On our website you will be able to save your submission as you go, and come back to it before choosing to submit.

If at any time you need more space, please write on another piece of paper and clearly state your name, address, phone number and the question your feedback relates to.

## Rates Review Questions

If you are submitting on behalf of a business or organisation, please ensure you have stated this in the 'Organisation' category at the top of your submission form.

### Which of these describes you? (Select as many as apply)

Collecting this information helps us determine whether different groups of people share similar views.

This information will not be provided on your public submission provided to elected members. We will only be summarising feedback between different groups of stakeholders and be producing graphs of their views only. This means the box you select will remain confidential.

- ☐ Resident, but not a ratepayer (e.g. you rent or may live with family/friends)
- ☐ Ratepayer who lives in their home in the Palmerston North urban area  
(Tick if you are also a landlord)
- ☐ Ratepayer who lives in their Palmerston North home, which is classified as 'Rural'
- ☐ Business owner who pays rates in Palmerston North  
(Commercial/Industrial classification') (Tick if you are also a landlord)
- ☐ Business owner who rents their business location in Palmerston North
- ☐ A developer of residential properties
- ☐ A developer of commercial properties
- ☐ Landlord of a home/s but do not live in Palmerston North
- ☐ Landlord of a business/commercial property who does not live in our city
- ☐ Other (please state)



Please tick which option you prefer. Please note from this section on, options you select and feedback you provide will be in your submission for elected members to review.

- ☐ 1 Preferred Option - Hybrid (a mixture of land value and capital value)

☐ 2 Capital Value (CV)

☐ 3 Land Value (LV) – current system

☐ 4 Prefer not to say

Please tell us why you prefer that option

This image shows a single sheet of white paper with horizontal blue or grey ruling lines. The lines are evenly spaced and run across the width of the page. There is no handwriting or other markings on the paper.

Please tell us what you don't like about the other options

This image shows a single sheet of white paper with horizontal blue or grey ruling lines. The lines are evenly spaced and run across the width of the page. There is no handwriting or other markings on the paper.



## ITEM 12 - ATTACHMENT 2

**Do you have any other comments you'd like to make regarding the rates review?**



# Community facilities questions

**Are you submitting on behalf of an organisation which regularly uses, or proposing to use, one of these facilities?**

Yes ☐

No ☐

If you are submitting on behalf of an organisation, please ensure that you have written the organisation's name and contact details on the top of this submission form.

We'd like to ask you about these projects separately in case you have different thoughts on different projects.

We're asking you to select whether you support each project as proposed, whether you support it with some suggested changes or comments, or you do not support it. We'll ask you to explain why you've picked the option you have. Suggested changes or comments could include things like the scope of the project, the timeline proposed, the location, the cost, how we're planning on funding it – or other feedback.

**Multicultural Centre** Lease space for multicultural communities to use for activities, events and services.

Support as proposed ☐

Support with changes/comments ☐

Do not support ☐

Prefer not to say ☐

Please tell us why you've selected that option, and any feedback you'd like to provide about the project

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**Pasifika Centre** Expand and refurbish existing building

Support as proposed ☐

Support with changes/comments ☐

Do not support ☐

Prefer not to say ☐

Please tell us why you've selected that option, and any feedback you'd like to provide about the project

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**Te Pātikitiki Library** Expand and refurbish existing buildingSupport as proposed ☐Support with changes/comments ☐Do not support ☐Prefer not to say ☐

Please tell us why you've selected that option, and any feedback you'd like to provide about the project


**Awapuni Community Library Hub** Build a new Awapuni Community Library Hub, which includes expanded community space within a new librarySupport as proposed ☐Support with changes/comments ☐Do not support ☐Prefer not to say ☐

Please tell us why you've selected that option, and any feedback you'd like to provide about the project


**Te Motu o Poutoa Anzac Park** Creation of a civic marae with public facilities and visitor and education attractions at Te Motu o Poutoa Anzac ParkSupport as proposed ☐Support with changes/comments ☐Do not support ☐Prefer not to say ☐

Please tell us why you've selected that option, and any feedback you'd like to provide about the project


**Central Energy Trust Arena** Replace Arena 5 at the Central Energy Trust Arena, as well as build new turfs, toilets and changing blocks.Support as proposed ☐Support with changes/comments ☐Do not support ☐Prefer not to say ☐

Please tell us why you've selected that option, and any feedback you'd like to provide about the project




## ITEM 12 - ATTACHMENT 2

**Do you have any general feedback about community facilities for us to consider?**



# City centre transformation – landmark facilities

Which option do you prefer? (select one)

☐

**Option one (Preferred Option)**

Build on our existing planning and continue work to look at the buildings as a collective project and explore co-funding opportunities.

☐

**Option two**

Only do the required seismic upgrades of these facilities in their current location

Please tell us why you prefer that option


Please tell us what you don't like about the other options


Do you have any other comments you'd like to make regarding the rates review?




## General comment areas

Information about these topics are available in our consultation document

Please share any feedback you have on our **vision, goals and plans**

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Please share any feedback regarding proposed **transport projects**

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Please share any feedback regarding our proposed plans for **Water and how we will fund Nature Calls**

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Please share any feedback regarding our proposed plans for **housing and support funds**

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Please share any feedback regarding our proposed plans for **growing our city.**

You can also provide feedback on our Future Development Strategy which we're consulting on at the same time. You can read about that at [pncc.govt.nz/xxxx](http://pncc.govt.nz/xxxx)

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Please share any feedback regarding proposed rates over the next ten years

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Please share any feedback regarding proposed changes to fees and charges

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Please share any additional feedback you'd like us to consider



# Waste Plan questions to come later



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## ITEM 12 - ATTACHMENT 2



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## LTP Activity Text

Note: this document covers the proposed Activity pages for the LTP. It sets out the purpose and level of service for each Activity. These are from the Plans that sit beneath the Oranga Papaioea City Strategy. Targets showing how Council will measure and report on the levels of service have been included for year 1. These targets will be copied to years 2-10 once confirmed.

## Whare Housing

**We want everyone in our city to have access to healthy and affordable housing. We want to support the development of more housing to meet community needs.**

Access to appropriate housing makes an important contribution to the wellbeing of city communities. Our role is to make sure there is enough land and infrastructure to accommodate residential growth. We need to manage the impact of this growth on the environment and protect productive land.

We want our city to have well-planned housing that encourages positive social outcomes. We will encourage development within the existing urban footprint and promote a greater range of housing types. We will continue to provide social housing and support community housing initiatives.

The Housing Activity's levels of service (see table below) will contribute to our:

Goal 1 outcomes for our communities to have: enough land and infrastructure to enable housing development and business growth.

Goal 3 outcomes for our communities to have: access to services and facilities that are inclusive and appropriate for their needs; the support they want to live healthy lives; and access to healthy and affordable housing.

Goal 4 outcomes for our communities to have: a sustainable and low-emissions city; a resilient city and communities, prepared for the impacts of climate change; sustainable urban planning with a low-carbon built environment; and access to relevant information and education to support more sustainable choices



What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Rezone enough land and provide infrastructure to accommodate residential growth.	<p>More than half of city housing development takes place within the existing urban footprint, through redevelopment and infill subdivision. Our city has a constant supply of new residential sections with the infrastructure they need to meet National Policy Statement on Urban Development requirements.</p> <p>NOTE: the proposed target for Resource Consents has a reduction from at least 95% on time to at least 80% on time. This is to reflect the extra size and complexity of resource consents (compared with building consents). In previous two years Council has achieved 53% and 73% on time.</p>	Narrative measure showing Council has enough infrastructure-ready sections to meet National Policy Statement on Urban Development requirements.			
		Narrative measure outlining progress on zoning and providing infrastructure for residential needs, including the proportion within the existing urban footprint.			
		At least 80% of resource consent applications are processed within statutory frameworks. (see Note 1)			
Provide a regulatory framework that enables more housing choices (e.g. duplexes and terraced housing), inner city living, and less housing on productive soils or in flood-prone areas.	There is a greater variety of housing choices available for city communities. Our city is more intensively developed and productive soils remain available for food production.	Narrative measure outlining how Council's regulatory framework encourages a greater range of housing types and inner city living,			



		while protecting productive soils and minimising development in flood-prone areas.			
		At least 95% of building consent applications are processed within statutory frameworks. (see Note 1)			
Provide social housing and support community-led housing initiatives.	Council housing is available to older people, disabled people, and people on low incomes. Community-led housing initiatives receive support to address housing insecurity by building, providing, or improving city housing.	Narrative measure outlining Council's social housing actions (including the number of Council Units, any Council tenants' survey results, and Council's actions to support community housing providers.			
Facilitate new housing development and provide incentives to encourage other housing providers.	There is more housing available to meet community needs.				

Note 1: in setting the resource and building consent targets, Council acknowledges that a small number of applications will not be processed in statutory timeframes. This is because complex consent issues cannot always be resolved within statutory timeframes, particularly for large resource consents such as windfarms. Also consent applications come in peaks and troughs and Council cannot guarantee to meet peak demand without being over-resourced for more typical demand.



Housing - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
3,198 Social Housing	3,261	3,326	3,399	3,474	3,547	3,618	3,687	3,757	3,828	3,897
4,950 Building Services	4,837	4,933	5,042	5,153	5,261	5,366	5,468	5,572	5,678	5,780
1,050 Housing and Future development	-	-	-	-	-	-	-	-	-	-
1,467 Planning Services - Private	1,183	1,207	1,233	1,260	1,287	1,313	1,338	1,363	1,389	1,414
10,665 Total Revenue	9,280	9,466	9,674	9,886	10,094	10,297	10,492	10,692	10,895	11,091
<b>Expenses</b>										
4,570 Social Housing	5,168	5,492	6,121	6,690	6,679	6,664	6,754	6,649	6,510	6,525
7,380 Building Services	7,764	8,300	8,690	9,121	9,237	9,437	9,439	9,462	9,440	9,515
1,160 Housing and Future development	1,358	1,470	1,367	1,155	1,172	920	922	928	1,152	1,614
1,621 Planning Services - Private	1,391	1,466	1,532	1,602	1,626	1,662	1,669	1,679	1,682	1,699
1,432 Planning Services - Public	928	977	1,023	1,070	1,091	1,120	1,132	1,147	1,156	1,174
16,163 Total Expenses	16,609	17,705	18,733	19,638	19,806	19,803	19,915	19,864	19,939	20,528
<b>5,498 NET OPERATING COSTS OF ACTIVITY</b>	<b>7,329</b>	<b>8,239</b>	<b>9,059</b>	<b>9,752</b>	<b>9,712</b>	<b>9,507</b>	<b>9,423</b>	<b>9,172</b>	<b>9,044</b>	<b>9,437</b>
<b>Rating Requirement</b>										
(1,471) Less Depreciation	(1,367)	(1,420)	(1,508)	(1,723)	(1,723)	(1,723)	(1,887)	(1,887)	(1,887)	(2,068)
- Plus Net Capital Renewal (3 Year Average)	409	417	426	435	443	451	459	468	477	487
402 Plus Debt Repayment	342	359	575	1,143	1,522	1,701	2,287	3,010	3,264	3,706
<b>4,429 RATES REQUIREMENT</b>	<b>6,712</b>	<b>7,596</b>	<b>8,551</b>	<b>9,605</b>	<b>9,953</b>	<b>9,935</b>	<b>10,282</b>	<b>10,763</b>	<b>10,898</b>	<b>11,563</b>
<b>Capital Expenditure</b>										
531 Renewal	400	408	417	426	435	443	451	459	468	476
2,818 New	4,000	6,637	6,783	-	-	-	-	-	8,770	8,927
- Growth	-	-	-	-	-	-	-	-	-	-
3,349 Total Capital Expenditure	4,400	7,045	7,200	426	435	443	451	459	9,237	9,403
<b>Funded By</b>										
955 External Revenue New / Growth	4,000	-	-	-	-	-	-	-	-	-
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
- Development Contributions	-	-	-	-	-	-	-	-	-	-
- Rates	409	417	426	435	443	451	459	468	477	487
2,394 New Borrowing / (Repayment)	(9)	6,628	6,774	(8)	(8)	(8)	(8)	(8)	8,760	8,916
3,349 Total	4,400	7,045	7,200	426	435	443	451	459	9,237	9,403



Housing - Capital New / Growth												
	Growth	LOS	2024/25 \$'000s	2025/26 \$'000s	2026/27 \$'000s	2027/28 \$'000s	2028/29 \$'000s	2029/30 \$'000s	2030/31 \$'000s	2031/32 \$'000s	2032/33 \$'000s	2033/34 \$'000s
1459 - Social Housing - Additional Social Housing Units	0%	100%	4,000	6,637	6,783	-	-	-	-	-	-	-
2236 - Urban Growth - Huia Street Reserve - Community Housing	0%	100%	-	-	-	-	-	-	-	-	8,770	8,927
TOTAL			4,000	6,637	6,783	-	-	-	-	-	8,770	8,927
Funded Externally			4,000	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			-	6,637	6,783	-	-	-	-	-	8,770	8,927



Housing - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
180 - Social Housing - Renewals	0	100%	400	408	417	426	435	443	451	459	468	476
<b>TOTAL</b>			<b>400</b>	<b>408</b>	<b>417</b>	<b>426</b>	<b>435</b>	<b>443</b>	<b>451</b>	<b>459</b>	<b>468</b>	<b>476</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			400	408	417	426	435	443	451	459	468	476



Housing -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1613 - Kakatangiata District Plan Change	0%	100%	150	204	261	-	-	-	-	-	-	-
2433 - Aokautere District Plan Change	0%	100%	200	204	-	-	-	-	-	-	-	-
2434 - Te Utanganui Master Plan Implementation	0%	100%	250	255	261	266	272	-	-	-	-	-
<b>TOTAL</b>			<b>600</b>	<b>663</b>	<b>521</b>	<b>266</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			600	663	521	266	272	-	-	-	-	-



Hoahoa tāone

Urban design

We want our city to have great places for everyone

Our lives are connected through our common built environment. We all live and work in buildings, use public streets, open spaces, transport systems and other urban infrastructure. The way we design our city affects environmental, economic, social and cultural wellbeing.

We want our city to be connected, co-ordinated and easy to get around. We want city places to be inclusive, adaptable and interesting. This means designing our city in collaboration with city communities. We want to take opportunities to connect with nature and have positive effects on the natural environment.

This Activity’s levels of service (see table below) will contribute to our:

- Goal 1 outcomes for our communities to have: a city that fosters pride, and supports the aspirations of people and communities; the efficient movement of goods and services alongside safe and affordable transport options for people
- Goal 2 outcomes for our communities to have: a vibrant city that connects people and where we build creativity into our infrastructure; our unique heritage preserved and promoted; opportunities to celebrate our many cultures; places across the city and its neighbourhoods for communities to take part in play and recreation
- Goal 3 outcomes for our communities to have: access to services and facilities that are inclusive and appropriate for their needs; opportunities to contribute to the design of our city; access to safe and accessible community places
- Goal 4 outcomes for our communities to have: sustainable urban planning with a low-carbon built environment.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Maintain and promote a connected and well-designed urban environment.	Best-practice urban design advice and information is available to everyone involved in planning our city landscape. The advantages of a well-designed, people-	Narrative measure outlining how Council’s urban design and city			



	centred, and connected city environment are well understood and guide all our city planning.	making initiatives promote a connected, sustainable, accessible, safe, and interesting urban environment.			
Provide and promote connected, sustainable, accessible, safe, interesting and playful public spaces.	Communities have opportunities to contribute to city making. All council developments consider and promote safety, accessibility, sustainability and diversity.				



Urban Design - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Expenses</b>										
493 City Centre	700	773	1,093	1,439	1,433	1,460	1,562	2,048	2,868	2,842
48 Place activation	6	6	6	6	6	6	6	6	6	6
20 Placemaking	38	40	41	42	43	44	44	45	46	46
307 Urban Design	396	470	490	513	520	476	478	481	481	483
868 Total Expenses	1,140	1,288	1,630	1,999	2,002	1,986	2,090	2,580	3,400	3,377
<b>868 NET OPERATING COSTS OF ACTIVITY</b>	<b>1,140</b>	<b>1,288</b>	<b>1,630</b>	<b>1,999</b>	<b>2,002</b>	<b>1,986</b>	<b>2,090</b>	<b>2,580</b>	<b>3,400</b>	<b>3,377</b>
<b>Rating Requirement</b>										
(15) Less Depreciation	(26)	(30)	(215)	(389)	(390)	(424)	(428)	(713)	(1,092)	(1,092)
- Plus Net Capital Renewal (3 Year Average)	-	-	-	-	-	-	-	-	-	-
91 Plus Debt Repayment	86	82	138	263	316	341	413	592	740	806
<b>944 RATES REQUIREMENT</b>	<b>1,199</b>	<b>1,341</b>	<b>1,553</b>	<b>1,873</b>	<b>1,928</b>	<b>1,903</b>	<b>2,075</b>	<b>2,460</b>	<b>3,048</b>	<b>3,091</b>
<b>Capital Expenditure</b>										
- Renewal	-	-	-	-	-	-	-	-	-	-
443 New	109	5,109	5,226	9	9	121	8,531	8,702	10	10
- Growth	-	-	-	-	-	-	-	-	-	-
443 Total Capital Expenditure	109	5,109	5,226	9	9	121	8,531	8,702	10	10
<b>Funded By</b>										
- External Revenue New / Growth	51	2,601	2,661	-	-	57	4,346	4,433	-	-
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
- Development Contributions	-	-	-	-	-	-	-	-	-	-
- Rates	-	-	-	-	-	-	-	-	-	-
443 New Borrowing / (Repayment)	58	2,508	2,565	9	9	64	4,185	4,269	10	10
443 Total	109	5,109	5,226	9	9	121	8,531	8,702	10	10



Urban Design - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Expenses</b>										
493 City Centre	700	773	1,093	1,439	1,433	1,460	1,562	2,048	2,868	2,842
48 Place activation	6	6	6	6	6	6	6	6	6	6
20 Placemaking	38	40	41	42	43	44	44	45	46	46
307 Urban Design	396	470	490	513	520	476	478	481	481	483
868 Total Expenses	1,140	1,288	1,630	1,999	2,002	1,986	2,090	2,580	3,400	3,377
<b>868 NET OPERATING COSTS OF ACTIVITY</b>	<b>1,140</b>	<b>1,288</b>	<b>1,630</b>	<b>1,999</b>	<b>2,002</b>	<b>1,986</b>	<b>2,090</b>	<b>2,580</b>	<b>3,400</b>	<b>3,377</b>
<b>Rating Requirement</b>										
(15) Less Depreciation	(26)	(30)	(215)	(389)	(390)	(424)	(428)	(713)	(1,092)	(1,092)
- Plus Net Capital Renewal (3 Year Average)	-	-	-	-	-	-	-	-	-	-
91 Plus Debt Repayment	86	82	138	263	316	341	413	592	740	806
<b>944 RATES REQUIREMENT</b>	<b>1,199</b>	<b>1,341</b>	<b>1,553</b>	<b>1,873</b>	<b>1,928</b>	<b>1,903</b>	<b>2,075</b>	<b>2,460</b>	<b>3,048</b>	<b>3,091</b>
<b>Capital Expenditure</b>										
- Renewal	-	-	-	-	-	-	-	-	-	-
443 New	109	5,109	5,226	9	9	121	8,531	8,702	10	10
- Growth	-	-	-	-	-	-	-	-	-	-
443 Total Capital Expenditure	109	5,109	5,226	9	9	121	8,531	8,702	10	10
<b>Funded By</b>										
- External Revenue New / Growth	51	2,601	2,661	-	-	57	4,346	4,433	-	-
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
- Development Contributions	-	-	-	-	-	-	-	-	-	-
- Rates	-	-	-	-	-	-	-	-	-	-
443 New Borrowing / (Repayment)	58	2,508	2,565	9	9	64	4,185	4,269	10	10
443 Total	109	5,109	5,226	9	9	121	8,531	8,702	10	10



Urban Design - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1330 - City Centre - Placemaking Implementation	0%	100%	9	9	9	9	9	9	10	10	10	10
2077 - City Centre - Cuba Street Upgrade Stage 3	0%	100%	-	-	-	-	-	-	2,841	2,897	-	-
2122 - City Centre - Streets for People Upgrade	0%	100%	100	5,100	5,218	-	-	111	5,681	5,795	-	-
<b>TOTAL</b>			<b>109</b>	<b>5,109</b>	<b>5,226</b>	<b>9</b>	<b>9</b>	<b>121</b>	<b>8,531</b>	<b>8,702</b>	<b>10</b>	<b>10</b>
Funded Externally			51	2,601	2,661	-	-	57	4,346	4,433	-	-
Funded by Council (Rates and Borrowing)			58	2,508	2,565	9	9	64	4,185	4,269	10	10



Urban Design - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1330 - City Centre - Placemaking Implementation	0%	100%	9	9	9	9	9	9	10	10	10	10
2077 - City Centre - Cuba Street Upgrade Stage 3	0%	100%	-	-	-	-	-	-	2,841	2,897	-	-
2122 - City Centre - Streets for People Upgrade	0%	100%	100	5,100	5,218	-	-	111	5,681	5,795	-	-
<b>TOTAL</b>			<b>109</b>	<b>5,109</b>	<b>5,226</b>	<b>9</b>	<b>9</b>	<b>121</b>	<b>8,531</b>	<b>8,702</b>	<b>10</b>	<b>10</b>
Funded Externally			51	2,601	2,661	-	-	57	4,346	4,433	-	-
Funded by Council (Rates and Borrowing)			58	2,508	2,565	9	9	64	4,185	4,269	10	10



Urban Design - Capital Renewal											
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
	100%										
TOTAL		-	-	-	-	-	-	-	-	-	-
Funded Externally											
Funded by Council (Rates and Borrowing)		-	-	-	-	-	-	-	-	-	-



Urban Design -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2054 - Funding Palmy BID group	0%	100%	250	255	261	267	273	278	284	290	296	301
2521 - Supporting Certification of Green Buildings	0%	100%	-	51	52	53	55	-	-	-	-	-
<b>TOTAL</b>			<b>250</b>	<b>306</b>	<b>313</b>	<b>320</b>	<b>327</b>	<b>278</b>	<b>284</b>	<b>290</b>	<b>296</b>	<b>301</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			250	306	313	320	327	278	284	290	296	301



Whakawhanake ohaoha

Economic development

We want an innovative, resilient and low-carbon city economy, where communities prosper and achieve their goals.

Our city’s economic wellbeing depends on opportunities to improve our standard of living and reduce economic disadvantage. A profitable business sector, knowledge and skills, work, health, environmental amenity, and housing, all contribute to living standards.

We will partner with agencies and organisations to improve wellbeing. We will focus on delivering the conditions needed to support economic activity in the city, now and into the future.

This Activity’s levels of service (see table below) will contribute to our:

Goal 1 outcomes for our communities to have: a city that fosters pride, and supports the aspirations of people and communities; a business environment that encourages investment and provides career opportunities across a range of sectors; a globally connected city that fosters opportunities for local people, businesses and organisations; an economy that embraces innovation and uses resources sustainably; and a resilient, low-carbon economy.

Goal 3 outcomes for our communities to have: access to healthy and affordable housing.

Goal 4 outcomes for our communities to have: a sustainable and, low-emissions city; and access to relevant information and education to support more sustainable choicest.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Provide opportunities and infrastructure to accommodate business growth.	The city has land and other opportunities to cater for housing and business development needs. The land is appropriately serviced and the roading network is efficient, safe and fit for purpose.	Narrative measure showing Council has enough infrastructure-ready sections to meet			



		National Policy Statement on Urban Development requirements.			
		Narrative measure outlining progress on zoning and providing infrastructure for residential and business needs.			
Support sustainable business activity and labour market development.	The business sector has access to business support services through the Central Economic Development Agency (CEDA). Businesses have the skills and talent they need to thrive. They have access to information, tools, and opportunities to support them to transition to a sustainable (including profitable), low carbon future.	Narrative measure outlining the Council-supported initiatives provided by CEDA and their outcomes, with a focus on skills, talent and low carbon initiatives.			
Attract and support major events and activities.	Residents and visitors have opportunities to attend a range of major events in Palmerston North. Local communities and businesses benefit from the vibrancy and the economic activity that major events and activities bring to the city.	Narrative measure outlining the number and range of Council supported events, including attendance numbers and economic contribution.			
Manage council's strategic investments and attract external investment.	The community benefits from the sound management of Council's strategic investments. Advocacy by Council, CEDA, and regional partners attracts inward investment to the city.	Narrative measure outlining how Council's strategic investments and advocacy are attracting inwards investment.			



Promote the city.	People are proud to call Palmerston North home. The city is known as a great place to visit, and for lifestyle and investment opportunities.	Narrative measure outlining the Council's marketing initiatives (including through the Manawatu Convention Bureau and isite Visitor Centre) and how they are promoting the City to residents and visitors.			
Provide services for visitors including the Conference and Function Centre, isite Visitor Centre, and holiday park.	Visitors, holiday makers, and delegates experience high quality visitor services and facilities in the city.	Narrative measure outlining the Conference and Function Centre initiatives and how they attract and meet the needs of visitors.			
Support international education and promote Palmerston North's interests to global partners.	Palmerston North has enduring relationships with international partners. Businesses and organisations have greater opportunities to access international markets and to attract students and visitors. There are opportunities for the transfer of technology and knowledge sharing.	Narrative measure outlining the Council's international initiatives and how they are promoting the City's interests, especially for international markets, students and visitors.			



Economic Development - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
271 Investment Property	252	257	263	268	274	280	285	290	296	301
- Investments in Companies (including Airport)	150	153	156	160	163	166	170	173	176	179
106 City Marketing	111	113	115	118	120	123	125	128	130	132
159 Economic Development	131	134	137	140	142	145	148	151	154	157
965 Conference & Function Centre	880	898	917	937	957	976	995	1,014	1,033	1,052
- International Relations	34	35	36	36	37	38	39	39	40	41
1,501 Total Revenue	1,558	1,589	1,624	1,660	1,695	1,729	1,761	1,795	1,829	1,862
<b>Expenses</b>										
399 Investment Property	760	791	815	845	855	870	874	883	882	881
616 Investments	398	274	308	178	182	185	189	192	196	200
392 Investments in Companies (including Airport)	442	442	442	429	403	372	320	242	156	58
524 City Marketing	297	301	304	309	313	316	318	321	323	325
2,467 Economic Development	3,721	3,950	3,996	4,042	4,132	4,238	4,330	4,422	4,513	4,611
1,825 Conference & Function Centre	1,892	1,931	1,975	2,013	2,058	2,109	2,137	2,174	2,206	2,225
387 Economic Events	710	730	749	768	702	716	728	740	751	763
457 International Relations	620	662	697	721	747	760	766	780	802	810
7,067 Total Expenses	8,840	9,081	9,286	9,306	9,392	9,565	9,662	9,754	9,830	9,873
<b>5,566 NET OPERATING COSTS OF ACTIVITY</b>	<b>7,282</b>	<b>7,492</b>	<b>7,662</b>	<b>7,646</b>	<b>7,697</b>	<b>7,837</b>	<b>7,900</b>	<b>7,959</b>	<b>8,001</b>	<b>8,011</b>
<b>Rating Requirement</b>										
(662) Less Depreciation	(767)	(767)	(767)	(767)	(771)	(792)	(802)	(808)	(814)	(830)
(318) Less Transfers To/(From) Reserves	(240)	(133)	(156)	(53)	(54)	(55)	(57)	(58)	(59)	(60)
1,196 Plus Net Capital Renewal (3 Year Average)	957	1,004	1,019	938	846	732	701	723	676	630
38 Plus Debt Repayment	46	48	50	303	557	661	1,043	1,545	1,697	1,949
<b>5,819 RATES REQUIREMENT</b>	<b>7,277</b>	<b>7,644</b>	<b>7,808</b>	<b>8,066</b>	<b>8,275</b>	<b>8,382</b>	<b>8,786</b>	<b>9,361</b>	<b>9,502</b>	<b>9,700</b>
<b>Capital Expenditure</b>										
1,301 Renewal	823	998	1,051	963	1,043	808	688	700	713	756
80 New	-	-	-	107	467	133	130	115	210	214
- Growth	-	-	-	-	-	-	-	-	-	-
1,380 Total Capital Expenditure	823	998	1,051	1,070	1,510	941	818	815	924	970



<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Funded By</b>										
- External Revenue New / Growth	-	-	-	-	359	133	130	115	210	214
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
- Development Contributions	-	-	-	-	-	-	-	-	-	-
1,196 Rates	957	1,004	1,019	938	846	732	701	723	676	630
2,576 New Borrowing / (Repayment)	(134)	(6)	32	132	305	76	(13)	(23)	37	126
1,380 Total	823	998	1,051	1,070	1,510	941	818	815	924	970



Economic Development - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2345 - Property - Solar Panel Installations	0%	100%	-	-	-	-	359	133	130	115	210	214
2363 - Conference and Function Centre - New upgrades	0%	100%	-	-	-	107	109	-	-	-	-	-
<b>TOTAL</b>			-	-	-	<b>107</b>	<b>467</b>	<b>133</b>	<b>130</b>	<b>115</b>	<b>210</b>	<b>214</b>
Funded Externally			-	-	-	-	359	133	130	115	210	214
Funded by Council (Rates and Borrowing)			-	-	-	107	109	-	-	-	-	-



Economic Development - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
85 - Depot - Buildings and Structures Renewals	0	100%	120	102	83	85	87	89	90	92	94	95
251 - Conference & Function Centre -	0	100%	37	134	242	142	254	170	38	39	39	70
270 - Holiday Park - Renewals	0	100%	300	306	313	320	326	166	169	172	175	179
272 - Staff Cafeteria - Replacement of Equipment	0	100%	6	6	6	6	6	6	6	6	7	7
664 - Conference & Function Centre - Renewals	0	100%	50	133	104	53	54	55	56	57	58	60
1166 - Conference & Function Centre -	0	100%	74	76	78	79	81	82	84	85	87	89
1730 - Information Centre - Building Renewals	0	100%	20	20	21	21	22	22	23	23	23	24
1753 - Investment Properties - Building Renewals	0	100%	50	51	31	32	33	33	34	34	35	36
1791 - Parks Depot - Building Renewals	0	100%	30	31	31	32	33	33	34	34	35	36
1943 - Information Centre Refurbishment	0	100%	-	-	-	48	-	-	-	-	-	-
1970 - Gordon Kear Forest Culvert Replacements	0	100%	35	36	37	38	39	40	41	41	42	43
2022 - Property - Hard Surfaces Renewals	0	100%	100	102	104	107	109	111	113	115	117	119
<b>TOTAL</b>			<b>823</b>	<b>998</b>	<b>1,051</b>	<b>963</b>	<b>1,043</b>	<b>808</b>	<b>688</b>	<b>700</b>	<b>713</b>	<b>756</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			823	998	1,051	963	1,043	808	688	700	713	756



Economic Development -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2347 - 2249 Rural Games Support Funding	0%	100%	75	77	78	80	-	-	-	-	-	-
2446 - Massey University Food Awards Sponsorship	0%	100%	12	41	-	-	-	-	-	-	-	-
2448 - Manawatu Jet's Sponsorship	0%	100%	22	22	23	-	-	-	-	-	-	-
2488 - Business sustainability fund	0%	100%	301	424	434	443	452	462	470	479	488	497
2522 - Major Schools Sports Event Partnership Increased Funding	0%	100%	30	31	31	32	33	33	34	35	35	36
2525 - Central District Hind's Sponsorship	0%	100%	20	20	21	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>460</b>	<b>615</b>	<b>587</b>	<b>555</b>	<b>485</b>	<b>495</b>	<b>504</b>	<b>514</b>	<b>524</b>	<b>533</b>
Funded Externally			10	10	10	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			450	605	576	555	485	495	504	514	524	533



# Tūnuku

## Transport

We want a city transport system that links people and opportunities.

Managing Palmerston North’s transport system is a complicated process. We need to respond to many competing demands and balance the needs of a variety of users.

As the city’s population grows, congestion, road safety issues and maintenance deficits become more significant. We need to adopt a more proactive and planned approach to manage our transport network. We must prioritise safety, access, value for money, and reducing environmental impacts.

This Activity’s levels of service (see table below) will contribute to our:

Goal 1 outcomes for our communities to have: the efficient movement of goods and services alongside safe and affordable transport options for people; and an economy that embraces innovation and uses resources sustainably.

Goal 3 outcomes for our communities to have: access to safe and accessible community places; and opportunities for involvement and to contribute to Council decision-making.

Goal 4 outcomes for our communities to have: a sustainable and, low-emissions city; a resilient city and communities, prepared for the impacts of climate change; sustainable urban planning with a low-carbon built environment; and access to relevant information and education to support more sustainable choices.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Provide a safe, low-carbon, integrated, and multi-modal transport network.	Palmerston North has a well-planned transport network that supports the right transport mode for the right road. The transport network is integrated with land use planning and is safe for all users.	Narrative measure outlining Council’s actions within the transport network and their			



Include active and public transport needs in all transport network planning.	There is enough space allocated to active and public transport in the network. It is safe and comfortable to use active or public transport rather than relying on private vehicles.	contribution to safe, low carbon, integrated multi-modal transport, including active and public transport needs.			
Encourage communities to make active and public transport choices.	People have access to the information they need to make active and public transport choices.	<p><i>The following are mandatory measures from the DIA:</i></p> <p>There is a reduction in the number of fatal and serious injury crashes from the previous year on the city's local road network.</p> <p>More than 3.5% of the sealed local road network is resurfaced.</p> <p>Greater than 93% of footpaths meet Council's standard (ie, rated 3 or above).</p> <p>Greater than 95% of road and footpath safety and critical requests for service</p>			



		<p>are responded to (with at least an initial response) within three working days.</p> <p>The average quality of ride on the sealed local road network, measured by smooth travel exposure, is greater than 80%.</p>			
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The Transport Activity has some significant negative effects. They are:

- Transport related deaths and injuries have a large negative impact on those involved in any crash, including their family and friends, communities, and workplaces. Accidents involving pedestrians or cyclists have a negative impact on Council's goal of getting more people using active transport
- Transport emissions and their long-term negative impact of climate change
- Travel disruption and congestion mean longer travel times, which can be frustrating and inefficient especially for businesses
- Impact of vehicles on communities. This includes community severance due to high traffic volumes on strategic and arterial roads. It also includes traffic noise and vibration. High volumes of traffic, and especially heavy vehicles, can cause increased noise, vibration, and other disturbance to adjacent land use.

These negative effects are mitigated through a range of projects and improvements to the transport network, including:

- Encouraging means of transport such as cycling, walking and public transport
- Safety improvements, education and enforcement programmes and speed management, especially around high-risk areas such as schools
- Designing the network for traffic to flow more smoothly and to make it clearer which sorts of vehicles should be using which roads. This means:
  - getting heavy vehicles out of suburban areas and travelling on roads built to carry them
  - introducing pedestrian and cycle friendly features and making it clearer where they have more priority
- Designing the road environment to include traffic calming facilities
- Planting street trees

Good local urban design, and city planning to reduce urban sprawl.



Active and Public Transport - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
868 Active Transport	890	908	929	950	971	991	1,011	1,031	1,052	1,072
150 Footpaths	157	160	164	168	172	175	179	182	186	189
139 Public Transport	-	-	-	-	-	-	-	-	-	-
1,157 Total Revenue	1,047	1,068	1,093	1,118	1,143	1,167	1,190	1,214	1,238	1,262
<b>Expenses</b>										
2,535 Active Transport	1,636	2,161	2,703	2,966	3,354	3,737	4,128	4,453	4,923	5,218
2,372 Footpaths	3,607	3,703	3,956	4,005	4,056	4,366	4,416	4,467	4,810	4,862
223 Public Transport	292	617	799	1,061	1,513	1,538	1,489	1,404	1,362	1,247
5,129 Total Expenses	5,536	6,481	7,458	8,033	8,922	9,640	10,033	10,324	11,095	11,327
<b>3,972 NET OPERATING COSTS OF ACTIVITY</b>	<b>4,489</b>	<b>5,413</b>	<b>6,365</b>	<b>6,915</b>	<b>7,780</b>	<b>8,474</b>	<b>8,843</b>	<b>9,110</b>	<b>9,857</b>	<b>10,066</b>
<b>Rating Requirement</b>										
(1,789) Less Depreciation	(2,683)	(2,807)	(3,231)	(3,567)	(3,974)	(4,468)	(4,671)	(4,809)	(5,447)	(5,573)
706 Plus Net Capital Renewal (3 Year Average)	1,034	1,066	1,107	1,140	1,183	1,216	1,249	1,274	1,302	1,565
480 Plus Debt Repayment	341	415	533	1,105	1,728	1,975	2,671	3,475	3,844	4,325
<b>3,369 RATES REQUIREMENT</b>	<b>3,182</b>	<b>4,087</b>	<b>4,774</b>	<b>5,594</b>	<b>6,716</b>	<b>7,196</b>	<b>8,093</b>	<b>9,050</b>	<b>9,555</b>	<b>10,382</b>
<b>Capital Expenditure</b>										
1,103 Renewal	2,050	2,091	2,191	2,242	2,346	2,395	2,500	2,550	2,601	2,650
12,455 New	7,200	12,750	17,531	22,738	7,419	12,587	7,726	12,748	7,684	13,251
- Growth	-	-	-	-	-	-	-	-	-	-
13,558 Total Capital Expenditure	9,250	14,841	19,722	24,980	9,764	14,982	10,226	15,297	10,284	15,901
<b>Funded By</b>										
11,778 External Revenue New / Growth	3,570	6,398	8,941	11,596	3,784	6,419	3,940	6,501	3,919	6,758
- External Revenue Renewal	1,046	1,066	1,118	1,143	1,196	1,221	1,275	1,300	1,326	1,352
- Development Contributions	-	-	-	-	-	-	-	-	-	-
706 Rates	1,034	1,066	1,107	1,140	1,183	1,216	1,249	1,274	1,302	1,565
2,486 New Borrowing / (Repayment)	3,600	6,311	8,557	11,100	3,602	6,125	3,761	6,222	3,738	6,227
13,558 Total	9,250	14,841	19,722	24,980	9,764	14,982	10,226	15,297	10,284	15,901



Active and Public Transport - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
243 - City Centre - Transit Hub Redevelopment	0%	100%	-	-	10,435	10,675	-	-	-	-	-	-
1121 - Tennent Drive - Safety Improvements - Food HQ & Massey	0%	100%	200	1,020	-	-	-	-	-	-	-	-
1559 - City-wide - Cycling Network Improvements	0%	100%	500	5,100	522	5,338	546	5,570	568	5,795	591	6,023
1680 - City-wide - Public Transport - Network Improvements	0%	100%	500	510	522	534	546	557	568	579	591	602
2057 - City-wide - Shared Pathways - New and Link Improvements	0%	100%	5,000	5,100	5,218	5,338	5,455	5,570	5,681	5,795	5,911	6,023
2231 - City-wide - Public Transport - Transport	0%	100%	200	204	-	-	-	-	-	-	-	-
2368 - City-wide - Footpaths - New	0%	100%	500	510	522	534	546	557	568	579	591	602
2505 - City-wide - Shared Pathways - Slip Prevention	0%	100%	300	306	313	320	327	334	341	-	-	-
<b>TOTAL</b>			<b>7,200</b>	<b>12,750</b>	<b>17,531</b>	<b>22,738</b>	<b>7,419</b>	<b>12,587</b>	<b>7,726</b>	<b>12,748</b>	<b>7,684</b>	<b>13,251</b>
Funded Externally			3,570	6,398	8,941	11,596	3,784	6,419	3,940	6,501	3,919	6,758
Funded by Council (Rates and Borrowing)			3,630	6,352	8,590	11,141	3,635	6,168	3,786	6,246	3,765	6,493



Active and Public Transport - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
64 - City-wide - Footpath - Renewals	0	100%	1,150	1,173	1,252	1,281	1,364	1,392	1,477	1,507	1,537	1,566
181 - City-wide - Public Transport Infrastructure	0	100%	150	153	157	160	164	167	170	174	177	181
2256 - Bunnythorpe - Transport - Footpath	0	100%	50	51	52	53	55	56	57	58	59	60
2371 - City-wide - Cycling Network - Renewals	0	100%	300	306	313	320	327	334	341	348	355	361
2372 - City-wide - Streetscape - Renewals	0	100%	50	51	52	53	55	56	57	58	59	60
2373 - City-wide - Shared Pathways - Renewals	0	100%	300	306	313	320	327	334	341	348	355	361
2383 - City-wide - Active Transport Supporting	0	100%	50	51	52	53	55	56	57	58	59	60
<b>TOTAL</b>			<b>2,050</b>	<b>2,091</b>	<b>2,191</b>	<b>2,242</b>	<b>2,346</b>	<b>2,395</b>	<b>2,500</b>	<b>2,550</b>	<b>2,601</b>	<b>2,650</b>
Funded Externally			1,046	1,066	1,118	1,143	1,196	1,221	1,275	1,300	1,326	1,352
Funded by Council (Rates and Borrowing)			1,005	1,025	1,074	1,098	1,149	1,173	1,225	1,249	1,274	1,299



Active and Public Transport -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2464 - City Centre Transport Indicative Business Case	0%	100%	75	-	-	-	-	-	-	-	-	-
2473 - Roads and Streets Framework	0%	100%	-	-	63	-	-	-	-	-	-	-
2476 - Bus Hub Detailed Business Case	0%	100%	-	230	235	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>75</b>	<b>230</b>	<b>297</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Funded Externally			38	117	152	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			37	112	146	-	-	-	-	-	-	-



Roading - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
3,976 Roads	4,221	4,306	4,405	4,506	4,605	4,702	4,796	4,892	4,990	5,085
5,522 Parking	5,707	5,979	6,117	6,257	6,395	6,529	6,660	6,793	6,929	7,061
176 Street Facilities	185	188	193	197	202	206	210	214	218	223
413 Street Lighting	434	443	453	464	474	484	493	503	513	523
10,088 Total Revenue	10,547	10,916	11,167	11,424	11,676	11,921	12,159	12,402	12,650	12,891
<b>Expenses</b>										
18,183 Roads	17,891	19,452	21,957	23,927	24,551	27,339	28,114	28,605	29,483	31,360
- Traffic Services	161	164	168	171	175	179	182	186	190	193
3,287 Parking	4,097	4,310	4,491	4,646	4,704	4,804	4,811	4,830	4,828	4,862
2,920 Street Facilities	6,384	6,644	6,984	7,180	7,297	7,644	7,735	7,856	8,157	8,199
2,070 Street Lighting	2,488	2,501	2,608	2,573	2,486	2,495	2,305	2,014	1,822	1,454
26,460 Total Expenses	31,021	33,071	36,208	38,497	39,214	42,462	43,147	43,491	44,480	46,068
<b>16,371 NET OPERATING COSTS OF ACTIVITY</b>	<b>20,474</b>	<b>22,155</b>	<b>25,041</b>	<b>27,073</b>	<b>27,539</b>	<b>30,541</b>	<b>30,988</b>	<b>31,088</b>	<b>31,829</b>	<b>33,176</b>
<b>Rating Requirement</b>										
(9,086) Less Depreciation	(12,296)	(12,485)	(13,658)	(14,054)	(14,425)	(16,111)	(16,457)	(16,735)	(18,716)	(19,306)
3,264 Plus Net Capital Renewal (3 Year Average)	4,876	5,145	5,541	6,250	7,434	9,270	10,772	11,838	12,114	10,973
1,580 Plus Debt Repayment	1,333	1,513	1,677	2,891	4,110	4,714	6,493	8,669	9,483	10,801
<b>12,130 RATES REQUIREMENT</b>	<b>14,386</b>	<b>16,328</b>	<b>18,602</b>	<b>22,161</b>	<b>24,658</b>	<b>28,413</b>	<b>31,797</b>	<b>34,860</b>	<b>34,711</b>	<b>35,645</b>
<b>Capital Expenditure</b>										
5,424 Renewal	9,120	9,404	10,404	10,750	11,805	14,726	17,975	23,027	23,902	24,477
14,662 New	13,155	15,535	21,267	24,798	20,871	14,514	13,782	12,783	45,073	49,425
- Growth	1,420	734	10,665	6,213	11,095	12,721	6,897	20,883	7,175	22,911
20,086 Total Capital Expenditure	23,695	25,673	42,335	41,761	43,771	41,961	38,654	56,693	76,151	96,814
<b>Funded By</b>										
4,229 External Revenue New / Growth	6,401	8,089	13,677	12,549	13,151	11,355	11,344	24,770	27,477	45,381
- External Revenue Renewal	4,503	4,645	5,152	5,324	5,859	7,345	8,999	11,573	12,015	12,305
1,022 Development Contributions	414	467	625	784	995	1,182	1,305	1,350	1,386	1,400
3,264 Rates	4,876	5,145	5,541	6,250	7,434	9,270	10,772	11,838	12,114	10,973
18,099 New Borrowing / (Repayment)	7,501	7,326	17,340	16,853	16,332	12,808	6,233	7,163	23,158	26,754
20,086 Total	23,695	25,673	42,335	41,761	43,771	41,961	38,654	56,693	76,151	96,814



Roading - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
159 - Kelvin Grove Road - Safety Improvements	0%	100%	1,000	1,020	1,044	2,135	2,182	2,228	2,272	-	-	-
201 - Urban Growth - Transport - Development	100%	0%	220	224	230	235	240	245	250	255	260	265
1003 - Whakarongo - Intersection - Safety	25%	75%	1,200	510	5,739	-	-	-	-	-	-	-
1804 - City-wide - Road Drainage - Additional	0%	100%	120	122	125	128	131	134	136	139	142	145
1807 - City-wide - Car Park Infrastructure	0%	100%	500	-	-	-	-	-	-	-	-	-
1944 - Villages - Transport - Road Upgrades to	0%	100%	300	1,224	313	1,281	327	1,337	341	1,391	355	1,446
2013 - PNITI – Strategic Transport Corridor	25%	75%	-	-	-	-	-	-	-	-	33,099	36,138
2058 - Urban Growth - NEIZ - New Roads	100%	0%	-	-	4,696	5,978	6,110	6,238	-	-	-	-
2123 - Urban Growth - Kakatangiata - New Roads	0%	100%	-	-	-	-	-	-	1,704	13,907	1,773	14,455
2124 - Urban Growth - Ashhurst - New Roads	0%	100%	-	-	-	-	382	1,782	398	2,086	414	2,409
2204 - City-wide - Street Racer Prevention	0%	100%	60	61	63	64	65	67	68	70	71	72
2335 - Stoney Creek Road - Safety Improvements	0%	100%	500	3,264	4,800	3,416	-	-	-	-	-	-
2359 - PNITI - Bunnythorpe - Bridge	25%	75%	-	-	1,044	7,473	7,637	-	-	-	-	-
2362 - City-wide - Transport - Bridge	0%	100%	200	816	835	854	873	891	909	927	946	964
2380 - City-wide - Transport - Emergency	0%	100%	250	255	261	267	273	278	284	290	296	301
2389 - Urban Growth - Aokautere - Transport	49%	51%	-	-	-	-	4,364	4,456	4,545	4,636	4,728	4,818
2390 - City-wide - Transport - Low Cost/ Low Risk	0%	100%	8,000	8,160	8,348	8,540	8,728	8,911	9,090	9,271	9,457	9,637
2428 - City-wide - Street Trees - New and	0%	100%	600	612	626	641	655	668	682	695	709	723
2456 - Cliff Road Upgrade - Te Motu O Poutoa	0%	100%	500	-	3,809	-	-	-	-	-	-	-
2489 - Urban Growth - Kakatangiata - Te Wanaka	0%	100%	-	-	-	-	-	-	-	-	-	964
2526 - Amberley Avenue Bridge	0%	100%	1,125	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>14,575</b>	<b>16,269</b>	<b>31,931</b>	<b>31,011</b>	<b>31,966</b>	<b>27,235</b>	<b>20,679</b>	<b>33,666</b>	<b>52,249</b>	<b>72,336</b>
Funded Externally			6,401	8,089	13,677	12,549	13,151	11,355	11,344	24,770	27,477	45,381
Funded by Council (Rates and Borrowing)			8,175	8,180	18,254	18,462	18,815	15,880	9,334	8,896	24,771	26,955



Roading - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
74 - City-wide - Street Light Renewals	0	100%	500	510	522	534	546	557	568	579	591	602
82 - City-wide - Off-Street Parking - Renewals	0	100%	150	153	157	160	164	167	170	174	177	181
115 - City-wide - Sealed Roads - Pavement	0	100%	3,100	3,264	3,444	3,630	3,819	4,010	5,113	4,404	4,610	4,818
122 - City-wide - Road Drainage Renewals	0	100%	500	510	574	587	655	668	1,023	753	827	843
139 - City-wide - Sealed Road Resurfacing	0	100%	3,200	3,264	3,757	3,843	4,364	4,456	5,113	5,215	5,319	5,421
162 - City-wide - Vehicle Crossing Renewals	0	100%	140	143	146	149	153	156	159	162	165	169
2357 - Bunnythorpe - Transport - Pavement	0	100%	200	204	209	214	218	2,785	3,409	232	236	241
2375 - City-wide - Unsealed Roads - Resurfacing	0	100%	100	102	104	107	109	111	114	116	118	120
2376 - City-wide - Traffic Services - Renewals	0	100%	600	612	730	747	873	891	1,136	1,043	1,182	1,205
2377 - City-wide - Transport - Environmental	0	100%	30	31	31	32	33	33	34	35	35	36
2379 - City-wide - Transport - Structural	0	100%	600	612	730	747	873	891	1,136	1,043	1,182	1,205
2453 - City-wide - Transport - Bridge	0	100%	-	-	-	-	-	-	-	9,271	9,457	9,637
<b>TOTAL</b>			<b>9,120</b>	<b>9,404</b>	<b>10,404</b>	<b>10,750</b>	<b>11,805</b>	<b>14,726</b>	<b>17,975</b>	<b>23,027</b>	<b>23,902</b>	<b>24,477</b>
Funded Externally			4,503	4,645	5,152	5,324	5,859	7,345	8,999	11,573	12,015	12,305
Funded by Council (Rates and Borrowing)			4,617	4,759	5,252	5,425	5,946	7,380	8,976	11,455	11,887	12,172



Roading -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1977 - Business Case - Milson Line Rail Overbridge	0%	100%	-	-	678	694	-	-	-	-	-	-
2001 - Business Case - Stoney Creek Road	0%	100%	-	-	678	374	-	-	-	-	-	-
2477 - Regional Freight Ring Road Indicative	0%	100%	-	510	470	480	-	-	-	-	-	-
2478 - Palmerston North Integrated Transport	0%	100%	-	-	-	214	273	-	-	-	-	-
2479 - Regional Freight Ring Road Detailed	0%	100%	-	-	-	-	709	1,058	-	-	-	-
2480 - Regional Freight Ring Road Detailed	0%	100%	-	-	-	-	-	1,058	739	-	-	-
2481 - Regional Freight Ring Road Detailed	0%	100%	-	-	-	-	-	-	1,136	1,738	-	-
2484 - Te Utunganui Transport Improvements	0%	100%	-	-	-	480	491	-	-	-	-	-
2485 - Aokautere Urban Growth Business Case	0%	100%	450	459	-	-	-	-	-	-	-	-
2487 - Parking Management Plans	0%	100%	50	51	52	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>500</b>	<b>1,020</b>	<b>1,878</b>	<b>2,242</b>	<b>1,473</b>	<b>2,116</b>	<b>1,875</b>	<b>1,738</b>	<b>-</b>	<b>-</b>
Funded Externally			230	494	239	599	751	1,079	956	887	-	-
Funded by Council (Rates and Borrowing)			271	526	1,639	1,643	722	1,037	919	852	-	-



Toi me ngā taonga tuku iho

Arts and Heritage

We want to celebrate the arts and the city’s history and cultural diversity. We want there to be lots for people to do in our creative and exciting city

The arts bring the city to life, challenge ideas, and generate excitement. Palmerston North has a strong arts sector and thriving art scene. It is home to notable local artists, exhibitions, cultural facilities, and events.

The heritage of the city contributes to our identity and sense of belonging. Understanding and celebration of the city’s heritage shapes our city’s character.

We want our city arts and cultural facilities to be strong and resilient. We want to collaborate with our community to showcase and make our diverse city heritage more visible and understood. We want to see our heritage become part of our cityscape.

This Activity’s levels of service (see table below) will contribute to our:

Goal 1 outcomes for our communities to have: a city that fosters pride, and supports the aspirations of people and communities.

Goal 2 outcomes for our communities to have: a vibrant city that connects people and where we build creativity into our infrastructure; an arts community and cultural facilities that are well supported and invested in; our unique heritage preserved and promoted; opportunities to celebrate our many cultures; access to exciting well-managed events and activities throughout the city and its neighbourhoods; places across the city and its neighbourhoods for communities to take part in play and recreation.

Goal 3 outcomes for our communities to have: opportunities for involvement and to contribute to Council decision-making.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Support community arts initiatives and organisations.	The value of the arts is evident in our cityscape. There is support for local arts organisations and creative initiatives.	Narrative measure outlining initiatives undertaken by Council-supported organisations to			



		promote the arts in the City.			
Provide and support cultural facilities.	The Regent on Broadway and the Globe Theatre provide opportunities for our city communities to attend and take part in a wide variety of performances. Te Manawa is a central city museum, art gallery, and science centre for the wider region.	Narrative measure summarising the results from the Regent and Globe Theatres and Te Manawa 6 and 12 monthly reports.			
Promote, protect, celebrate, and share knowledge of local history.	City communities have opportunities to see and learn about the various threads of Palmerston North's history. This includes the history of Rangitāne o Manawatū, the development of the cityscape, military and railway heritage, and the stories of the many and diverse communities who live here.	Narrative measure outlining Council's actions supporting local history, including support for Rangitāne in its kaitiaki role, and their outcomes.			
Support Rangitāne o Manawatū in its role as kaitiaki of their historic heritage places.	Rangitāne o Manawatū identifies projects and initiatives of greatest priority. Council works with Rangitāne o Manawatū in support of shared and agreed outcomes to promote community wellbeing.				
Provide, fund, and support city and community events.	There is a variety of local city and community events and festivals throughout the year. Communities have opportunities to share and celebrate their cultural identity and interests. New and developing events attract and engage new audiences.	Narrative measure outlining the number and range of Council provided and supported events, including attendance numbers and satisfaction.			



Arts and Heritage - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
1 Community & Commemorative Events	3	3	3	3	3	3	3	3	3	3
1 Other Cultural Facilities	-	-	-	-	-	-	-	-	-	-
189 Support to arts, culture & heritage groups	205	209	214	218	223	227	232	236	241	245
33 Te Manawa	33	34	35	36	36	37	38	38	39	40
224 Total Revenue	241	246	251	257	262	267	272	278	283	288
<b>Expenses</b>										
1,565 Community & Commemorative Events	1,578	1,661	1,723	1,778	1,795	1,814	1,801	1,779	1,738	1,695
156 Heritage Management	325	332	339	346	354	361	367	374	382	388
2,902 Other Cultural Facilities	3,166	3,530	4,071	4,676	5,266	5,880	6,830	7,577	8,237	9,276
2,529 Support to arts, culture & heritage groups	3,153	3,193	3,298	3,402	3,494	3,602	3,681	3,781	3,867	3,962
5,276 Te Manawa	5,381	5,465	5,571	5,737	5,827	5,928	6,106	6,192	6,290	6,477
12,427 Total Expenses	13,602	14,181	15,001	15,939	16,735	17,586	18,786	19,703	20,514	21,799
<b>12,203 NET OPERATING COSTS OF ACTIVITY</b>	<b>13,362</b>	<b>13,935</b>	<b>14,750</b>	<b>15,682</b>	<b>16,473</b>	<b>17,318</b>	<b>18,513</b>	<b>19,425</b>	<b>20,231</b>	<b>21,511</b>
<b>Rating Requirement</b>										
(2,811) Less Depreciation	(3,032)	(3,082)	(3,248)	(3,682)	(4,108)	(4,543)	(5,457)	(5,908)	(6,123)	(6,949)
568 Plus Net Capital Renewal (3 Year Average)	547	590	598	606	581	592	603	614	616	619
155 Plus Debt Repayment	225	266	377	642	862	998	1,315	1,697	1,951	2,277
<b>10,115 RATES REQUIREMENT</b>	<b>11,101</b>	<b>11,710</b>	<b>12,477</b>	<b>13,248</b>	<b>13,808</b>	<b>14,366</b>	<b>14,975</b>	<b>15,828</b>	<b>16,675</b>	<b>17,458</b>
<b>Capital Expenditure</b>										
565 Renewal	535	546	558	666	571	581	592	603	614	625
3,784 New	2,000	6,637	6,783	31,962	32,601	33,219	33,849	8,615	8,770	5,952
- Growth	-	-	-	-	-	-	-	-	-	-
4,349 Total Capital Expenditure	2,535	7,183	7,341	32,628	33,172	33,800	34,441	9,218	9,384	6,576
<b>Funded By</b>										
- External Revenue New / Growth	-	-	-	28,766	29,341	29,897	30,464	-	-	-
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
- Development Contributions	-	-	-	-	-	-	-	-	-	-
568 Rates	547	590	598	606	581	592	603	614	616	619
4,917 New Borrowing / (Repayment)	1,988	6,593	6,743	3,256	3,249	3,311	3,374	8,604	8,768	5,958
4,349 Total	2,535	7,183	7,341	32,628	33,172	33,800	34,441	9,218	9,384	6,576



Arts and Heritage - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
902 - Property - Seismic Strengthening of Council Properties	0%	100%	2,000	6,637	6,783	-	-	-	-	8,615	8,770	5,952
2518 - Property - Central Library and Te Manawa Redevelopments	0%	100%	-	-	-	31,962	32,601	33,219	33,849	-	-	-
<b>TOTAL</b>			<b>2,000</b>	<b>6,637</b>	<b>6,783</b>	<b>31,962</b>	<b>32,601</b>	<b>33,219</b>	<b>33,849</b>	<b>8,615</b>	<b>8,770</b>	<b>5,952</b>
Funded Externally			-	-	-	28,766	29,341	29,897	30,464	-	-	-
Funded by Council (Rates and Borrowing)			2,000	6,637	6,783	3,196	3,260	3,322	3,385	8,615	8,770	5,952



Arts and Heritage - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
213 - Cultural Facilities - Renewals	0	100%	500	511	522	533	543	554	564	574	585	595
1496 - Replacement of Street Flags	0	100%	25	26	26	27	27	28	28	29	29	30
2364 - City Christmas Tree in The Square	0	100%	-	-	-	107	-	-	-	-	-	-
2420 - Caccia Birch Signage Renewals	0	100%	10	10	10	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>535</b>	<b>546</b>	<b>558</b>	<b>666</b>	<b>571</b>	<b>581</b>	<b>592</b>	<b>603</b>	<b>614</b>	<b>625</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			535	546	558	666	571	581	592	603	614	625



Arts and Heritage -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1447 - Earthquake prone heritage building fund	0%	100%	150	153	156	160	163	166	170	173	176	179
2417 - Caccia Birch Masterplan	0%	100%	54	-	-	-	-	-	-	-	-	-
2418 - Caccia Birch Service Model delivery review	0%	100%	20	-	-	-	-	-	-	-	-	-
2419 - Caccia Birch Website	0%	100%	10	-	-	-	-	-	-	-	-	-
2498 - Natural and Cultural Heritage Incentive Fund	0%	100%	50	51	52	53	54	55	57	58	59	60
<b>TOTAL</b>			<b>284</b>	<b>204</b>	<b>208</b>	<b>213</b>	<b>218</b>	<b>222</b>	<b>226</b>	<b>230</b>	<b>235</b>	<b>239</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			284	204	208	213	218	222	226	230	235	239



**Rēhia**  
**Play and recreation**

**We want Palmerston North to be one of the most active communities in New Zealand.**

Being active supports all aspects of health, as recognised in the Māori understanding of te whare tapa whā. Our actions can help our communities to be more active and improve well-being and resilience.

We will work collaboratively with others to respond to community needs. We want to offer accessible and inclusive places with opportunities for everyone. Our activities will promote biodiversity and a healthy ecosystem.

This Activity’s levels of service (see table below) will contribute to our:

- Goal 2 outcomes for our communities to have: access to exciting well-managed events and activities throughout the city and its neighbourhoods; and places across the city and its neighbourhoods for communities to take part in play and recreation.
- Goal 3 outcomes for our communities to have: access to services and facilities that are inclusive and appropriate for their needs; the support they want to live healthy lives; and opportunities for involvement and to contribute to Council decision-making.
- Goal 4 outcomes for our communities to have: a sustainable, and low-emissions city; a healthy, thriving ecosystem, including native biodiversity and food security; the Manawatū River and waterways restored to a healthy, respected and connected state; sustainable urban planning with a low-carbon built environment ; and a safe, affordable and resilient water supply.



What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Provide city, suburb, and local parks and reserves, sports fields and facilities, walkways and shared paths.	There is a variety of accessible, well-maintained and affordable places for communities to be active throughout the city. The nature and design of our recreation places reflect our communities' needs and aspirations. Sportsfields are suitable for play and available for use when they are most needed. Communities have access to the support they need to be active.	Narrative measure outlining Parks Check Annual Survey results on how well Council's parks are meeting community expectations.			
Provide swimming pools and other water-based recreation facilities.	There is a variety of accessible places for communities to swim and take part in water sports and play. There is no cost to swim for children under five.	Usage numbers at Lido, Freyberg and Ashhurst Pools are maintained or increased.			
Provide community sport and sport-event facilities at Central Energy Trust Arena.	The Arena provides accessible and affordable opportunities for community sport and recreation. Opportunities for communities to take part in active sport and recreation are prioritised over other uses of Arena.	Narrative measure outlining number of community events and hours at the Arena in comparison to total number of events and hours. (See Note at end of table)			
Support and fund for-purpose organisations and community partners.	Opportunities for sport and recreation are available throughout the city.	Narrative measure outlining initiatives undertaken by Council-supported organisations to provide sport and recreation opportunities.			



Provide and promote opportunities for play.	There are opportunities for play throughout the city for people of all ages, abilities and interests.	Narrative measure outlining Council's play initiatives and their outcomes (including target groups).			
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Note: the Arena has some revenue-generating areas. The income from these reduces the cost to community users in the rest of Arena.



Recreation and play - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
2,214 Central Energy Trust Arena	2,562	2,613	2,671	2,729	2,787	2,843	2,897	2,952	3,008	3,062
922 City Reserves	1,203	1,227	1,253	1,281	1,308	1,334	1,360	1,385	1,412	1,437
141 Local Reserves	69	70	72	74	75	77	78	79	81	82
129 Sportsfields	163	166	169	173	177	180	184	187	191	194
- Swimming Pools	5	5	5	5	5	36	315	317	323	329
3,407 Total Revenue	4,001	4,081	4,171	4,262	4,352	4,470	4,833	4,921	5,014	5,104
<b>Expenses</b>										
9,168 Central Energy Trust Arena	9,934	10,317	12,495	11,985	12,910	15,112	15,056	15,184	16,269	16,711
4,736 City Reserves	5,216	5,373	5,532	5,604	5,618	5,535	5,423	5,158	4,860	4,488
6,222 Local Reserves	4,225	4,289	4,508	4,713	4,812	5,063	5,328	5,559	5,826	6,183
2,792 Sportsfields	4,204	5,192	4,497	4,594	4,950	4,800	4,808	4,848	4,941	4,916
937 Support to recreation groups	672	684	697	711	721	732	741	750	758	767
2,947 Swimming Pools	3,044	3,199	3,122	3,163	3,213	3,293	3,481	3,521	3,558	3,604
26,803 Total Expenses	27,296	29,053	30,851	30,770	32,224	34,535	34,836	35,020	36,213	36,669
<b>23,396 NET OPERATING COSTS OF ACTIVITY</b>	<b>23,295</b>	<b>24,972</b>	<b>26,680</b>	<b>26,507</b>	<b>27,872</b>	<b>30,065</b>	<b>30,003</b>	<b>30,099</b>	<b>31,199</b>	<b>31,565</b>
<b>Rating Requirement</b>										
(7,871) Less Depreciation	(7,850)	(7,930)	(8,065)	(8,515)	(8,754)	(9,041)	(9,699)	(9,867)	(9,948)	(10,551)
- Less Transfers To/(From) Reserves	-	(867)	-	-	-	-	-	-	-	-
2,912 Plus Net Capital Renewal (3 Year Average)	3,678	4,935	4,724	4,797	3,936	3,813	3,730	3,578	3,614	3,519
1,390 Plus Debt Repayment	1,207	1,405	1,777	3,238	4,803	5,768	7,939	10,483	11,375	12,585
<b>19,827 RATES REQUIREMENT</b>	<b>20,330</b>	<b>22,514</b>	<b>25,116</b>	<b>26,027</b>	<b>27,857</b>	<b>30,605</b>	<b>31,973</b>	<b>34,294</b>	<b>36,239</b>	<b>37,117</b>
<b>Capital Expenditure</b>										
3,727 Renewal	3,005	4,968	3,657	6,774	3,740	3,876	4,191	3,372	3,627	3,737
7,312 New	5,151	6,832	7,574	10,562	13,471	6,515	1,278	426	363	434
- Growth	273	501	4,758	2,943	2,240	1,505	3,616	3,025	2,884	783
11,039 Total Capital Expenditure	8,428	12,301	15,989	20,278	19,451	11,896	9,085	6,822	6,875	4,953



<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Funded By</b>										
351 External Revenue New / Growth	419	4	2,680	1,667	1,709	1,245	1,673	2,006	2,485	561
- External Revenue Renewal	-	594	-	-	-	-	-	-	-	-
355 Development Contributions	285	321	429	539	684	812	896	927	952	962
2,912 Rates	3,678	4,935	4,724	4,797	3,936	3,813	3,730	3,578	3,614	3,519
13,245 New Borrowing / (Repayment)	4,046	6,447	8,156	13,275	13,122	6,027	2,786	311	(176)	(88)
11,039 Total	8,428	12,301	15,989	20,278	19,451	11,896	9,085	6,822	6,875	4,953



Recreation and play - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
111 - Local Reserves - Roslyn - Edwards Pit Park Development	0%	100%	25	26	-	-	-	-	-	-	-	-
967 - City-wide - Edibles Planting	0%	100%	5	5	5	5	5	6	6	6	6	6
1099 - Parks and Reserves - Shade Development	0%	100%	40	20	21	21	22	22	23	23	23	24
1194 - CET Arena - Masterplan Redevelopment	0%	100%	1,600	5,718	4,852	8,523	11,954	3,322	-	-	-	-
1560 - Sportsfields - Bill Brown Park - Additional Carparking	0%	100%	-	-	-	491	-	-	-	-	-	-
1763 - CET Arena - Property Purchase	0%	100%	2,100	-	-	-	-	-	-	-	-	-
1838 - City Reserves - Victoria Esplanade - Exotic Aviaries	0%	100%	100	15	16	16	-	-	-	-	-	-
1845 - City Reserves - Te Marae o Hine - The Square - Capital New	0%	100%	98	117	104	-	-	-	-	-	-	-
1846 - City Reserves - Walkway Extensions - Capital New	34%	66%	184	189	211	321	327	206	476	485	218	222
1847 - City Reserves - Victoria Esplanade - Capital New	0%	100%	34	61	81	153	39	133	68	55	7	71
1848 - City Reserves - Linklater Reserve - Capital New	0%	100%	30	31	23	-	-	-	-	-	-	-
1849 - City Reserves - Ashhurst Domain - Capital New	0%	100%	-	83	-	-	-	-	-	-	-	-
1851 - Sportsfield Improvements - Capital New	0%	100%	208	263	259	86	-	188	-	-	-	-
1852 - Local Reserves - Improvements to existing reserves to close identified level of service gaps	0%	100%	228	233	238	224	228	193	196	200	182	186
1853 - Local Reserves - Development of Existing Reserves - Capital New	0%	100%	117	85	80	33	27	9	9	9	9	10
1854 - Swimming Pools - Splashhurst Pool Enhancements	0%	100%	56	57	-	-	-	-	-	-	-	-
1855 - Urban Growth - Aokautere - Reserves Purchase and Development	100%	0%	89	184	2,865	227	1,709	209	435	207	211	215
1856 - City Reserves - Manawatu River Park - Roxburgh Entrance Development	34%	66%	-	128	-	-	-	-	-	-	-	-
1857 - Kikiwhenua Cultural Historic - Reserve Purchase and Development	0%	100%	-	-	991	-	37	838	-	-	-	-
1859 - Urban Growth - Whakarongo - Reserves Purchase and Development	100%	0%	-	-	1,683	400	204	24	751	357	182	-
1860 - Urban Growth - Ashhurst - Reserves Purchase and Development	0%	100%	-	-	-	168	-	-	608	155	-	-
1861 - Urban Growth - Matangi - Whiskey Creek - Reserves Purchase and Development	100%	0%	-	-	-	228	-	23	432	177	-	-



1862 - Urban Growth - Kakatangiata Central - Reserves Purchase and Development	0%	100%	-	-	-	-	-	-	-	1,295	340	346
1884 - Local Reserves - Accessibility and Safety Improvements	0%	100%	116	118	121	123	126	128	130	133	135	137
2043 - Urban Growth - Napier Road Extension - Reserve and walkways purchase and development	100%	0%	-	-	-	330	-	6	283	-	-	-
2349 - Ashhurst - Te Apiti Masterplan - Three Bridges Loop Development	0%	100%	394	-	-	-	-	-	-	-	-	-
2366 - Securing the Future of the Lido Outdoor Hydrosides	0%	100%	-	-	-	-	11	664	-	-	-	-
2387 - City Reserves - Design of Chinese Themed Garden - Community Initiative	0%	100%	-	-	-	16	109	183	-	-	-	-
2426 - CET Arena - Upgrade of lighting to LED	0%	100%	-	-	783	799	815	830	846	-	-	-
2442 - Urban Growth - Kakatangiata North - Cloverlea - Reserves Purchase and Development	0%	100%	-	-	-	-	-	1,036	-	46	1,084	-
2445 - Urban Growth - Kakatangiata - Kikiwhenua - Reserves Purchase and Development	0%	100%	-	-	-	1,269	-	-	304	303	-	-
2510 - Local Reserves - Waterloo to Roxburgh connection	0%	100%	-	-	-	71	98	-	-	-	-	-
2516 - Urban Growth - Kakatangiata South (excluding Kikiwhenua)	0%	100%	-	-	-	-	-	-	326	-	850	-
<b>TOTAL</b>			<b>5,424</b>	<b>7,333</b>	<b>12,332</b>	<b>13,505</b>	<b>15,711</b>	<b>8,020</b>	<b>4,894</b>	<b>3,450</b>	<b>3,247</b>	<b>1,216</b>
Funded Externally			419	4	2,680	1,667	1,709	1,245	1,673	2,006	2,485	561
Funded by Council (Rates and Borrowing)			5,005	7,329	9,652	11,837	14,002	6,775	3,221	1,445	763	656



Recreation and play - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
819 - Central Energy Trust Arena - Replacement of Equipment	0	100%	60	214	381	389	359	316	254	184	187	71
1051 - CET Arena - Arena Renewals	0	100%	500	511	522	533	543	554	564	574	585	595
1127 - City Reserves - Victoria Esplanade Shade	0	100%	-	311	299	-	-	-	-	-	-	-
1242 - Central Energy Trust Arena - Replacement for Arena Big Screen	0	100%	-	1,188	-	-	-	-	-	-	-	-
1759 - CET Arena - Grounds Renewals	0	100%	40	41	42	43	43	44	45	46	47	48
1786 - Recreational Buildings - Sports Pavilion	0	100%	100	255	104	107	109	111	113	115	117	119
1827 - Local Reserves - Renewals	0	100%	798	871	821	830	880	879	876	890	944	917
1829 - Sportsfields and Artificial Turfs - Renewals	0	100%	260	285	291	821	557	934	614	416	544	301
1830 - City Reserves - Memorial Park - Renewals	0	100%	30	47	39	50	21	23	104	48	36	51
1831 - City Reserves - Te Marae o Hine - The	0	100%	69	34	79	34	23	70	67	15	109	157
1832 - City Reserves - Ashhurst Domain - Renewals	0	100%	100	102	104	94	54	70	93	67	69	60
1834 - City Reserves - Walkways - Renewals	0	100%	120	123	125	128	130	133	135	138	140	143
1835 - City Reserves - Linklater Reserve -	0	100%	15	15	13	15	10	27	84	11	10	14
1837 - Swimming Pools - Pool Renewals	0	100%	696	723	756	1,050	742	565	642	534	576	720
1840 - City Reserves - Victoria Esplanade -	0	100%	217	96	81	390	268	151	599	333	264	539
2361 - CET Arena - Replacement of Grandstand	0	100%	-	-	-	2,131	-	-	-	-	-	-
2396 - Arena Masterkey System/ Access Control	0	100%	-	153	-	-	-	-	-	-	-	-
2401 - Mobile Community Screen Upgrade	0	100%	-	-	-	160	-	-	-	-	-	-
<b>TOTAL</b>			<b>3,005</b>	<b>4,968</b>	<b>3,657</b>	<b>6,774</b>	<b>3,740</b>	<b>3,876</b>	<b>4,191</b>	<b>3,372</b>	<b>3,627</b>	<b>3,737</b>
Funded Externally			-	594	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			3,005	4,374	3,657	6,774	3,740	3,876	4,191	3,372	3,627	3,737



Recreation and play -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1356 - Sportsfields and Outdoor Courts - Hockey Turf Renewal Grant - Massey University	0%	100%	-	-	-	-	348	-	-	-	-	-
2519 - Sportsfields - Artificial Football Field (subject to external funding)	0%	100%	-	867	-	43	44	44	45	46	47	48
2523 - Community Pool Grants	0%	100%	100	102	104	-	-	-	-	-	-	-
2524 - Feasibility study - 50 Metre Pool	0%	100%	-	102	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>100</b>	<b>1,071</b>	<b>104</b>	<b>43</b>	<b>392</b>	<b>44</b>	<b>45</b>	<b>46</b>	<b>47</b>	<b>48</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			100	1,071	104	43	392	44	45	46	47	48



Tautāwhi hapori  
Community support

We want a strong and connected community, where diversity is celebrated.

For-purpose organisations are strong and resilient when they have stable governance, appropriate funding, volunteer support, and time to build relationships and learn from others. We understand that communities are best placed to identify, understand, and develop solutions to meet their own needs. We will promote community wellbeing through transparent and fair access to funding and support. A community-led development approach underpins our work.

Nine community centres provide places for people to meet and take part in community activities. Each of these centres has a different operational model and meets different needs. Caccia Birch provides a place for communities to meet, and Hancock Community House is a central hub for community services.

We want community facilities to respond to community needs. We will support community centres and facilities to promote community wellbeing. We will support community initiatives and aspirations for better community outcomes, including through kai security, place-based development, events, and emerging needs.

This Activity’s levels of service (see table below) will contribute to our:

- Goal 2 outcomes for our communities to have: opportunities to celebrate our many cultures.
- Goal 3 outcomes for our communities to have: access to services and facilities that are inclusive and appropriate for their needs; the support they want to live healthy lives; and access to safe and accessible community places
- Goal 4 outcomes for our communities to have: sustainable urban planning with a low-carbon built environment; and access to relevant information and education to support more sustainable choice

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
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Support for-purpose organisations and communities of interest, and deliver programmes to promote community wellbeing.	Local communities and communities of interest have the support they need to develop and deliver initiatives to meet their needs. For-purpose organisations have the resources they need to promote community wellbeing. Programmes supporting community wellbeing have Council support and involvement.	Narrative measure outlining initiatives undertaken by Council-supported organisations to promote community wellbeing.			
Provide and support community centres and Hancock Community House.	There are suitable and accessible places for city communities to gather and take part in activities. Hancock Community House provides affordable accommodation and shared facilities for for-purpose organisations. A new multicultural hub is planned and developed with city communities.	Narrative measure outlining use (type and range) of community centres and Hancock House.  Narrative measure outlining progress on the community hub projects.			
Provide cemetery services.	City cemeteries and cemetery services are culturally appropriate and responsive. Cemeteries are accessible to communities and services are easy to use. Eco burial is supported at city cemeteries.	Narrative measure outlining user and community feedback (including Annual Residents' Survey)			
Provide public toilets throughout the city.	There are clean, accessible and gender-neutral (where practicable) public toilets provided throughout the city within parks, reserves, the City Library, public buildings and sports pavilions. Some accessible toilets are available at all times of the day and night. There is one fully accessible accredited Changing Places bathroom in the central city.	Narrative measure outlining number, type, accessibility and location of toilets, plus annual satisfaction survey results.			



Community support - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
791 Cemeteries	860	877	896	916	935	954	972	991	1,010	1,028
649 Community Centres	142	145	148	152	155	158	161	164	167	170
1,441 Total Revenue	1,002	1,022	1,045	1,068	1,090	1,112	1,133	1,155	1,177	1,198
<b>Expenses</b>										
1,637 Cemeteries	1,439	1,500	1,551	1,614	1,650	1,699	1,743	1,777	1,818	1,866
1,757 Community Centres	1,581	2,257	3,457	4,120	4,177	4,166	4,194	4,173	4,141	4,164
1,207 Public toilets	2,538	2,699	2,832	2,984	3,052	3,133	3,166	3,203	3,194	3,183
3,086 Support to community groups	5,912	6,126	6,323	6,296	6,420	6,560	6,652	6,780	6,835	6,875
7,687 Total Expenses	11,470	12,582	14,163	15,015	15,299	15,558	15,755	15,934	15,988	16,088
<b>6,246 NET OPERATING COSTS OF ACTIVITY</b>	<b>10,468</b>	<b>11,559</b>	<b>13,119</b>	<b>13,947</b>	<b>14,209</b>	<b>14,446</b>	<b>14,621</b>	<b>14,779</b>	<b>14,811</b>	<b>14,890</b>
<b>Rating Requirement</b>										
(886) Less Depreciation	(838)	(889)	(1,179)	(1,433)	(1,441)	(1,454)	(1,529)	(1,542)	(1,551)	(1,635)
804 Plus Net Capital Renewal (3 Year Average)	631	491	491	445	452	462	532	541	530	468
157 Plus Debt Repayment	153	213	535	912	1,095	1,203	1,473	1,799	1,939	2,138
<b>6,322 RATES REQUIREMENT</b>	<b>10,415</b>	<b>11,374</b>	<b>12,966</b>	<b>13,870</b>	<b>14,315</b>	<b>14,658</b>	<b>15,097</b>	<b>15,577</b>	<b>15,730</b>	<b>15,862</b>
<b>Capital Expenditure</b>										
864 Renewal	852	459	583	429	460	446	451	490	654	480
729 New	3,364	21,287	14,596	336	460	522	478	363	495	447
- Growth	-	-	-	-	-	-	-	-	-	-
1,593 Total Capital Expenditure	4,215	21,746	15,179	766	920	969	929	853	1,149	927
<b>Funded By</b>										
- External Revenue New / Growth	350	-	-	-	-	-	-	-	-	-
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
- Development Contributions	-	-	-	-	-	-	-	-	-	-
804 Rates	631	491	491	445	452	462	532	541	530	468
2,397 New Borrowing / (Repayment)	3,234	21,255	14,688	320	468	506	397	312	619	459
1,593 Total	4,215	21,746	15,179	766	920	969	929	853	1,149	927



Community support - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
161 - Public Toilets - New City-wide Toilets	0%	100%	300	204	209	213	217	221	226	230	234	238
1833 - City Growth - Cemeteries - Extensions to burial and ashes areas to meet demand	0%	100%	216	194	225	115	235	292	244	124	253	200
1882 - City Growth - Cemeteries - Expansion of Kelvin Grove Cemetery Roding network	0%	100%	50	61	465	-	-	-	-	-	-	-
2343 - Citywide - New Community Hubs	1%	99%	2,000	16,941	13,688	-	-	-	-	-	-	-
2350 - Cultural Facilities - New Multicultural Facility	0%	100%	750	-	-	-	-	-	-	-	-	-
2431 - Community Events Trailer	0%	100%	40	-	-	-	-	-	-	-	-	-
2440 - Community Centres - Pasifika Centre Expansion	0%	100%	-	3,879	-	-	-	-	-	-	-	-
2452 - Community Gardens - Water Supply and Signage	0%	100%	8	8	8	8	8	8	9	9	9	9
<b>TOTAL</b>			<b>3,364</b>	<b>21,287</b>	<b>14,596</b>	<b>336</b>	<b>460</b>	<b>522</b>	<b>478</b>	<b>363</b>	<b>495</b>	<b>447</b>
Funded Externally			350	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			3,014	21,287	14,596	336	460	522	478	363	495	447



Community support - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
186 - Public Toilets - Renewals	0	100%	120	123	125	128	130	133	135	138	140	143
265 - Community Centres - Renewals	0	100%	300	123	125	128	130	133	135	138	140	143
1769 - Community Agency Facilities - Renewals	0	100%	50	51	31	32	33	33	34	34	35	36
1828 - Cemeteries - Non-Building Asset Renewals	0	100%	113	137	275	115	140	120	118	152	309	129
<b>TOTAL</b>			<b>852</b>	<b>459</b>	<b>583</b>	<b>429</b>	<b>460</b>	<b>446</b>	<b>451</b>	<b>490</b>	<b>654</b>	<b>480</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			852	459	583	429	460	446	451	490	654	480



Community support -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2450 - Homelessness Response Pilot	0%	100%	230	235	240	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>230</b>	<b>235</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Funded by Council (Rates and Borrowing)			230	235	240	-	-	-	-	-	-	-



# Whare Puna Mātauranga

## City Library

We want our City Library to provide opportunities for connection and learning.

We provide library services through the City Library, made up of the Central Library, four community libraries (Ashhurst, Awapuni, Te Pātikitiki Highbury, and Roslyn), the mobile library, Blueprint, and Youth Space. City archives gather and protect materials that tell our city’s stories.

Our City Library’s kaupapa is Te Ara Whānui o Te Ao – to inspire people to explore the pathways of the world. The City Library collects, curates and provides access to knowledge, ideas and creative works that focus on communities with the greatest needs. Programmes and services support literacy in all its forms. The City Library will minimise barriers to access and provide libraries that reflect community identities and needs.

This Activity’s levels of service (see table below) will contribute to our:

- Goal 1 outcomes for our communities to have: a city that fosters pride, and supports the aspirations of people and communities
- Goal 2 outcomes for our communities to have: a vibrant city that connects people and where creativity is built into our infrastructure; an arts community and cultural facilities that are well supported and invested in; opportunities to celebrate our many cultures; access to exciting events and activities throughout the city and its neighbourhoods; and places across the city and its neighbourhoods for communities to take part in play and recreation.
- Goal 3 outcomes for our communities to have: access to services and facilities that are inclusive and appropriate for their needs; access to safe and accessible community places; and opportunities for involvement and to contribute to Council decision-making.
- Goal 4 outcomes for our communities to have: a sustainable and, low-emissions city; and sustainable urban planning with a low-carbon built environment.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
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Provide collections, services and programmes through all City Library locations.	City Library collections, services and programmes are widely accessible and responsive to community needs. There are no fines charged for overdue City Library items.	Narrative measure outlining use of the Library's collections, services and programmes, and showing that they are accessible and responsive to community needs			
Collect and protect community stories through the city archives.	Manawatū Heritage and the Ian Matheson City Archives gather and protect materials that tell our city's stories. People have the resources they need to find and contribute to the historical record.	Narrative measure outlining how the archives collect and protect community stories			



City Library - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
844 Libraries	80	82	83	85	87	89	90	92	94	96
844 Total Revenue	80	82	83	85	87	89	90	92	94	96
<b>Expenses</b>										
11,145 Libraries	10,859	11,268	12,333	12,454	12,769	13,195	12,998	13,289	13,600	13,994
11,145 Total Expenses	10,859	11,268	12,333	12,454	12,769	13,195	12,998	13,289	13,600	13,994
<b>10,301 NET OPERATING COSTS OF ACTIVITY</b>	<b>10,779</b>	<b>11,187</b>	<b>12,249</b>	<b>12,369</b>	<b>12,682</b>	<b>13,106</b>	<b>12,907</b>	<b>13,196</b>	<b>13,507</b>	<b>13,898</b>
<b>Rating Requirement</b>										
(2,001) Less Depreciation	(2,656)	(2,658)	(2,660)	(2,738)	(2,738)	(2,738)	(2,842)	(2,842)	(2,842)	(2,956)
1,376 Plus Net Capital Renewal (3 Year Average)	1,264	1,364	1,448	1,346	1,298	1,304	1,289	1,382	1,407	1,437
17 Plus Debt Repayment	17	20	22	37	51	57	79	107	116	131
<b>9,693 RATES REQUIREMENT</b>	<b>9,405</b>	<b>9,914</b>	<b>11,060</b>	<b>11,013</b>	<b>11,293</b>	<b>11,729</b>	<b>11,434</b>	<b>11,844</b>	<b>12,188</b>	<b>12,509</b>
<b>Capital Expenditure</b>										
1,153 Renewal	1,010	1,087	1,696	1,310	1,337	1,390	1,168	1,355	1,345	1,446
- New	25	15	-	-	-	-	-	-	-	-
- Growth	-	-	-	-	-	-	-	-	-	-
1,153 Total Capital Expenditure	1,035	1,103	1,696	1,310	1,337	1,390	1,168	1,355	1,345	1,446
<b>Funded By</b>										
- External Revenue New / Growth	-	-	-	-	-	-	-	-	-	-
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
- Development Contributions	-	-	-	-	-	-	-	-	-	-
1,376 Rates	1,264	1,364	1,448	1,346	1,298	1,304	1,289	1,382	1,407	1,437
2,529 New Borrowing / (Repayment)	(229)	(262)	248	(35)	39	85	(121)	(27)	(63)	10
1,153 Total	1,035	1,103	1,696	1,310	1,337	1,390	1,168	1,355	1,345	1,446



City Library - Capital New / Growth											
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2501 - City Library- Creative Interpretive Heritage Markers for Cuba Street Area	0%	100%	25	15	-	-	-	-	-	-	-
TOTAL			25	15	-	-	-	-	-	-	-
Funded Externally			-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			25	15	-	-	-	-	-	-	-



City Library - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
178 - City Library (all sites) Replacement of Shelving, Furniture and Equipment	0	100%	20	20	94	85	98	55	23	57	23	60
188 - City Library (all sites) Replacement and Purchase of Library Materials	0	100%	815	847	897	916	935	969	987	1,034	1,052	1,071
202 - City Library - Central Library Interior Design Renewals	0	100%	20	20	21	-	-	111	28	57	29	60
203 - City Library - Community Libraries, Youth	0	100%	25	26	52	27	27	55	28	29	58	30
777 - City Library- Heritage Technology, Equipment and Markers for Public Discovery and Access to Archives and Local History	0	100%	-	20	26	11	27	28	11	29	29	12
1120 - Community Libraries - Renewals	0	100%	30	31	31	32	33	33	34	34	35	36
1138 - City Library (all sites) Digital Technology	0	100%	50	51	104	80	109	83	56	86	58	89
1139 - City Library (all sites) Radio Frequency Identification (RFID) Materials Management	0	100%	-	20	157	160	109	55	-	29	-	30
1775 - Central Library - Renewals	0	100%	50	51	52	-	-	-	-	-	58	60
2455 - City Library- Mobile Library Replacement	0	100%	-	-	261	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>1,010</b>	<b>1,087</b>	<b>1,696</b>	<b>1,310</b>	<b>1,337</b>	<b>1,390</b>	<b>1,168</b>	<b>1,355</b>	<b>1,345</b>	<b>1,446</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			1,010	1,087	1,696	1,310	1,337	1,390	1,168	1,355	1,345	1,446



City Library -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2457 - City Library- Summer Reading Programme	0%	100%	25	26	26	-	-	-	-	-	-	-
2458 - City Library- Operational requirements for	0%	100%	-	-	719	495	506	599	23	-	-	-
<b>TOTAL</b>			<b>25</b>	<b>26</b>	<b>745</b>	<b>495</b>	<b>506</b>	<b>599</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			25	26	745	495	506	599	23	-	-	-



Haumaru hapori, hauora hapori

Community Safety and Health

We want to be a healthy city, where our community is safe and feels safe.

Community wellbeing encompasses all aspects of health, including the Māori understanding of Te Whare Tapa Whā. Many Council services support community safety and health. They are provided alongside Government services which aim to support everyone to live longer in good health.

We understand that people feel safe in communities that respond to their needs and concerns. We want to increase our readiness to provide core services to respond in emergencies. We also want to realise opportunities to promote everyday community safety and health through a wider range of activities. We want to work with others to make sure city services are co-ordinated, well-managed and designed to promote community wellbeing.

This Activity’s levels of service (see table below) will contribute to our:

Goal 3 outcomes for our communities to have: access to services and facilities that are inclusive and appropriate for their needs; the support they want to live healthy lives; and access to safe and accessible community places.

Goal 4 outcomes for our communities to have: a resilient city and communities, prepared for the impacts of climate change; and access to relevant information and education to support more sustainable choices.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Provide Civil Defence Emergency Management	The city is prepared and equipped for civil defence emergencies and has 24/7 Civil Defence Emergency Management. Communities have the information and support they need to prepare for, respond to, and recover from natural disasters and other emergencies.	Narrative measure outlining Council’s civil defence initiatives and their contribution to the communities’ and			



		Council's readiness for emergencies.			
Provide environmental health services	Communities have the information they need to be responsible animal owners. Council management of food safety, building safety, gambling, and animal management all support community wellbeing. Regulatory services comply with relevant legislation and Council policy.	<p>Narrative measure outlining Council's environmental health initiatives and their impacts.</p> <p>There are no successful legal challenges to Council's environmental health functions.</p>			
Promote community health	Community spaces and events are smokefree and sunsmart. Council venues, facilities and events provide for healthy food and beverage choices. Community health issues and solutions are well-understood, and communities have access to the information they need.	Narrative measure outlining how Council's venues, spaces, events and health initiatives promote community health.			
Co-ordinate and support community safety and harm reduction initiatives	Public spaces, facilities and events are safe for everyone. The Council works in partnership with Police and communities. Responses to emerging safety issues promote community wellbeing.	Narrative measure outlining how Council works alongside other organisations to promote and support community safety.			



Community safety and health - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
626 Public Health	475	484	495	506	516	525	535	545	555	565
948 Animal Control	1,050	1,072	1,096	1,119	1,141	1,163	1,185	1,206	1,228	1,250
1,574 Total Revenue	1,525	1,557	1,591	1,624	1,657	1,688	1,720	1,751	1,783	1,815
<b>Expenses</b>										
2,004 Public Health	1,215	1,261	1,306	1,354	1,373	1,398	1,405	1,412	1,415	1,426
1,236 Animal Control	1,869	1,964	2,040	2,121	2,134	2,163	2,160	2,155	2,140	2,150
819 Civil Defence	1,054	1,123	1,161	1,218	1,229	1,254	1,251	1,263	1,259	1,271
387 Safer Community Initiatives	490	577	571	603	622	643	657	661	658	653
4,446 Total Expenses	4,627	4,926	5,077	5,296	5,358	5,458	5,474	5,491	5,472	5,500
<b>2,872 NET OPERATING COSTS OF ACTIVITY</b>	<b>3,103</b>	<b>3,369</b>	<b>3,487</b>	<b>3,672</b>	<b>3,701</b>	<b>3,770</b>	<b>3,754</b>	<b>3,740</b>	<b>3,689</b>	<b>3,685</b>
<b>Rating Requirement</b>										
(242) Less Depreciation	(297)	(305)	(325)	(338)	(347)	(355)	(370)	(367)	(367)	(373)
118 Plus Net Capital Renewal (3 Year Average)	159	177	171	160	163	166	190	193	184	148
78 Plus Debt Repayment	137	159	199	243	288	315	265	283	282	287
<b>2,826 RATES REQUIREMENT</b>	<b>3,102</b>	<b>3,401</b>	<b>3,531</b>	<b>3,736</b>	<b>3,806</b>	<b>3,895</b>	<b>3,839</b>	<b>3,849</b>	<b>3,788</b>	<b>3,747</b>
<b>Capital Expenditure</b>										
92 Renewal	102	171	205	156	152	172	165	161	243	174
- New	85	174	99	101	103	105	107	17	18	18
- Growth	-	-	-	-	-	-	-	-	-	-
92 Total Capital Expenditure	187	344	304	257	255	277	272	178	261	192
<b>Funded By</b>										
- External Revenue New / Growth	-	-	-	-	-	-	-	-	-	-
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
- Development Contributions	-	-	-	-	-	-	-	-	-	-
118 Rates	159	177	171	160	163	166	190	193	184	148
210 New Borrowing / (Repayment)	28	167	133	97	92	111	83	(15)	77	44
92 Total	187	344	304	257	255	277	272	178	261	192



Community safety and health - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2410 - CCTV Citywide - New Cameras	0%	100%	80	82	83	85	87	89	90	-	-	-
2415 - CCTV Citywide - Monitoring and Safety centre	0%	100%	-	82	-	-	-	-	-	-	-	-
2416 - Civil Defence Emergency Management - NZRT4 - New Safety Equipment	0%	100%	5	10	16	16	16	17	17	17	18	18
<b>TOTAL</b>			<b>85</b>	<b>174</b>	<b>99</b>	<b>101</b>	<b>103</b>	<b>105</b>	<b>107</b>	<b>17</b>	<b>18</b>	<b>18</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			85	174	99	101	103	105	107	17	18	18



Community safety and health - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
40 - Noise Measuring Equipment for Noise Complaints - Rolling Replacement	0	100%	-	-	48	-	-	17	-	-	54	-
1269 - Bylaw Signage - Replacement	0	100%	7	-	-	7	-	-	7	-	-	8
1512 - CCTV Citywide - Rolling replacements	0	100%	80	82	83	85	87	89	90	92	94	95
1569 - Replacement of wearable cameras for parking and animal control officers	0	100%	-	22	-	-	-	-	-	-	26	-
1737 - Animal Shelter - Renewals	0	100%	-	-	-	32	33	33	34	34	35	36
2242 - Civil Defence Emergency Operations Centre - Equipment replacement	0	100%	10	15	16	16	16	17	17	17	18	18
2260 - Civil Defence Emergency Management - Radio and Communication equipment replacement	0	100%	-	41	42	-	-	-	-	-	-	-
2382 - Civil Defence Emergency Management -	0	100%	5	10	16	16	16	17	17	17	18	18
<b>TOTAL</b>			<b>102</b>	<b>171</b>	<b>205</b>	<b>156</b>	<b>152</b>	<b>172</b>	<b>165</b>	<b>161</b>	<b>243</b>	<b>174</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			102	171	205	156	152	172	165	161	243	174



Community safety and health -Operational											
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
0%	100%										
TOTAL		-	-	-	-	-	-	-	-	-	-
Funded Externally											
Funded by Council (Rates and Borrowing)		-	-	-	-	-	-	-	-	-	-



Āhuarangi hurihuri, toitūtanga  
 Climate Change and Sustainability

We want to reduce our emissions and the impact of climate change on the Council and the City. We want to make Council and community activities more sustainable.

Climate change is an urgent global challenge. We need to be a low-carbon, climate resilient city within a decade to avoid worsening the impacts of increasingly unstable and unpredictable weather. At the same time, we need to work with our partners to prepare our infrastructure and systems to cope with those unpredictable impacts.

We want to be leaders in sustainability. We do this best by including climate and resource use in all our decision making and by sharing our impact and successes with our community.

We want to do more to educate and support the residents, businesses and other city partners to deliver their own greenhouse gas emissions ambitions.

This Activity’s levels of service (see table below) will contribute to our:

- Goal 1 outcomes for our communities to have: a city that fosters pride, and supports the aspirations of people and communities; the efficient movement of goods and services alongside safe and affordable transport options for people; an economy that embraces innovation and uses resources sustainably; a resilient, low carbon economy.
- Goal 3 outcomes for our communities to have: the support they want to live healthy lives; access to safe and accessible community places; and opportunities for involvement and to contribute to Council decision-making.
- Goal 4 outcomes for our communities to have: a sustainable and, low-emissions city; a resilient city and communities, prepared for the impacts of climate change; a circular economy with more resource recovery and less waste; sustainable urban planning with a low-carbon built environment; and access to relevant information and education to support more sustainable choices.



What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Reduce the production of greenhouse gases from Council activities (e.g. use of diesel, electricity and natural gas).	There is sound information about the greenhouse gas emissions from Council activities. This information is used to make decisions about where to act first.	Narrative measure outlining how the Council's actions and information help reduce community and Council GHG emissions.  City and Council Emissions  Inventories show declining trends in tCO2e (measured annually).			
Promote activities that support low-carbon city outcomes, including those that compensate for activities that produce greenhouse gases.	There is sound information about the greenhouse gas emissions from city activities. This information is used to make decisions about where to act first. The community have access to seed funding to support low-carbon city outcomes.				
Encourage and promote sustainable best-practices in Council activities and the wider community.	Council shares sustainability expertise and experience with local and regional partners. Council activities support the climate goals of Rangitāne o Manawatū. Community groups delivering climate mitigation or adaptation projects are supported and celebrated.				
Strengthen our city's adaptive capacity to Palmerston North's climate-related risks.	City preparations for civil defence emergencies include assessment of likely changes to the weather as a result of climate change. Communities in current or predicted high risk areas have the information and support they need to prepare for, respond to, and recover from natural disasters and other emergencies.	Narrative measure outlining Council's climate-related stormwater and civil defence initiatives and their contribution to strengthening the City's adaptive capacity.			



Climate change mitigation and adaption - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Expenses</b>										
173 Support to environmental groups	378	392	404	418	426	435	441	449	452	455
271 Sustainable Practices	192	200	208	218	220	224	224	224	224	226
242 Climate change mitigation and adaption	939	1,071	1,203	1,324	1,430	1,535	1,638	1,745	1,840	1,931
687 Total Expenses	1,509	1,663	1,815	1,960	2,076	2,194	2,302	2,418	2,516	2,611
<b>687 NET OPERATING COSTS OF ACTIVITY</b>	<b>1,509</b>	<b>1,663</b>	<b>1,815</b>	<b>1,960</b>	<b>2,076</b>	<b>2,194</b>	<b>2,302</b>	<b>2,418</b>	<b>2,516</b>	<b>2,611</b>
<b>Rating Requirement</b>										
- Less Depreciation	(36)	(73)	(112)	(152)	(188)	(224)	(261)	(299)	(338)	(377)
- Plus Net Capital Renewal (3 Year Average)	-	-	-	-	-	-	-	-	-	-
19 Plus Debt Repayment	33	67	105	148	189	231	278	329	380	436
<b>706 RATES REQUIREMENT</b>	<b>1,505</b>	<b>1,657</b>	<b>1,808</b>	<b>1,956</b>	<b>2,077</b>	<b>2,201</b>	<b>2,319</b>	<b>2,447</b>	<b>2,559</b>	<b>2,670</b>
<b>Capital Expenditure</b>										
- Renewal	-	-	-	-	-	-	-	-	-	-
1,092 New	1,085	1,179	1,205	1,071	1,092	1,113	1,134	1,154	1,175	1,196
- Growth	-	-	-	-	-	-	-	-	-	-
1,092 Total Capital Expenditure	1,085	1,179	1,205	1,071	1,092	1,113	1,134	1,154	1,175	1,196
<b>Funded By</b>										
- External Revenue New / Growth	-	-	-	-	-	-	-	-	-	-
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
- Development Contributions	-	-	-	-	-	-	-	-	-	-
- Rates	-	-	-	-	-	-	-	-	-	-
1,092 New Borrowing / (Repayment)	1,085	1,179	1,205	1,071	1,092	1,113	1,134	1,154	1,175	1,196
1,092 Total	1,085	1,179	1,205	1,071	1,092	1,113	1,134	1,154	1,175	1,196



Climate change mitigation and adaption			- Capital New / Growth									
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1888 - Low Carbon Fund	0%	100%	1,005	1,026	1,049	1,071	1,092	1,113	1,134	1,154	1,175	1,196
1924 - Improving remote monitoring capabilities	0%	100%	80	153	157	-	-	-	-	-	-	-
TOTAL			1,085	1,179	1,205	1,071	1,092	1,113	1,134	1,154	1,175	1,196
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			1,085	1,179	1,205	1,071	1,092	1,113	1,134	1,154	1,175	1,196



Climate change mitigation and adaption - Capital Renewal											
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
	100%										
<b>TOTAL</b>		-	-	-	-	-	-	-	-	-	-
Funded Externally											
Funded by Council (Rates and Borrowing)		-	-	-	-	-	-	-	-	-	-



Climate change mitigation and adaption -Operational												
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
764 - City-wide - Council Facility Energy Use Monitoring	0%	100%	-	-	1,392	-	33	714	-	-	-	-
<b>TOTAL</b>			-	-	<b>1,392</b>	-	<b>33</b>	<b>714</b>	-	-	-	-
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			-	-	1,392	-	33	714	-	-	-	-



Mō te kanorau koiora me Te Awa o Manawatū

Biodiversity and the Manawatū River

We want a healthy Manawatū River, greater biodiversity, and a thriving native ecosystem.

The Manawatū River is of great historical, cultural, spiritual and traditional significance to Rangitāne and to our city. However, our river and the natural environment it supports and depends on, are under threat. The Manawatū River Leaders Accord reflects our commitment to improving the mauri of the whole river system.

Biodiversity contributes to and enhances climate mitigation and adaptation. Conversely, climate change can lead to further degradation and loss of biodiversity. Historic harms caused by land management practices prevent or slow down the re-establishment of native ecosystems. We need to rectify these harms and ensure that they are not repeated in the future. We want to nurture our natural resources and ecosystems as environmental stewards, promoting biodiversity and environmental sustainability.

This Activity’s levels of service (see table below) will contribute to our:

Goal 2 outcomes for our community to have: places across the city and its neighbourhoods for communities to take part in play and recreation.

Goal 3 outcomes for our communities to have: the support they want to live healthy lives.

Goal 4 outcomes for our communities to have: a resilient city and communities, prepared for the impacts of climate change; a circular economy with more resource recovery and less waste; a healthy, thriving ecosystem, including native biodiversity and food security; the Manawatū River and waterways restored to a healthy, respected and connected state; and access to relevant information and education to support more sustainable choices.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Encourage and enable the community’s connection with the Manawatū River.	The Manawatū River is accessible for recreation and is a focus of community activities and events. Communities have	Narrative measure outlining how Council’s initiatives			



	information they need to understand the environmental, cultural and historic aspects of the River.	and information encourage community use of the River, and enhance its biodiversity.			
Protect, enhance and increase natural areas (e.g. bush remnants, gardens, stream banks, and berms).	The Manawatū River supports a healthy and diverse ecosystem. Natural areas thrive alongside more managed green spaces.				
Support and fund for-purpose organisations and local communities working to help achieve nature conservation outcomes.	Local communities and for-purpose organisations communities of interest have support to promote community wellbeing through conservation initiatives and information.	Narrative measure outlining how Council's support and funding help organisations and communities achieve good conservation outcomes.			



Biodiversity and the Manawatu River - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
136 Central Energy Trust Wildbase	95	97	100	103	83	85	87	59	60	62
10 Manawatu River	-	-	-	-	-	-	-	-	-	-
146 Total Revenue	95	97	100	103	83	85	87	59	60	62
<b>Expenses</b>										
1,136 Central Energy Trust Wildbase	1,100	1,135	1,170	1,227	1,285	1,319	1,344	1,377	1,405	1,423
358 Biodiversity	563	637	656	677	695	712	731	748	763	779
282 Manawatu River	446	596	1,037	1,387	1,107	1,094	1,116	1,092	1,066	1,083
1,775 Total Expenses	2,109	2,368	2,864	3,292	3,086	3,124	3,191	3,217	3,234	3,286
<b>1,629 NET OPERATING COSTS OF ACTIVITY</b>	<b>2,014</b>	<b>2,271</b>	<b>2,764</b>	<b>3,189</b>	<b>3,003</b>	<b>3,039</b>	<b>3,104</b>	<b>3,158</b>	<b>3,174</b>	<b>3,224</b>
<b>Rating Requirement</b>										
- Less Depreciation	(12)	(44)	(231)	(446)	(447)	(448)	(492)	(493)	(494)	(543)
124 Plus Net Capital Renewal (3 Year Average)	90	89	109	120	123	131	165	195	236	238
38 Plus Debt Repayment	34	38	110	236	291	320	402	502	541	599
<b>1,792 RATES REQUIREMENT</b>	<b>2,126</b>	<b>2,355</b>	<b>2,752</b>	<b>3,100</b>	<b>2,970</b>	<b>3,041</b>	<b>3,178</b>	<b>3,361</b>	<b>3,457</b>	<b>3,518</b>
<b>Capital Expenditure</b>										
298 Renewal	129	72	69	126	134	281	133	157	204	224
668 New	835	7,089	7,298	32	33	33	34	34	35	36
- Growth	-	-	-	-	-	-	-	-	-	-
966 Total Capital Expenditure	964	7,161	7,367	158	166	314	167	191	239	260
<b>Funded By</b>										
412 External Revenue New / Growth	685	2,325	2,035	-	-	-	-	-	-	-
- External Revenue Renewal	-	-	-	-	-	179	-	-	-	-
- Development Contributions	-	-	-	-	-	-	-	-	-	-
124 Rates	90	89	109	120	123	131	165	195	236	238
679 New Borrowing / (Repayment)	189	4,747	5,223	37	43	4	2	(4)	3	22
966 Total	964	7,161	7,367	158	166	314	167	191	239	260



Biodiversity and the Manawatu River - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1077 - Citywide - Biodiversity Enhancement Through Native Planting	0%	100%	30	31	31	32	33	33	34	34	35	36
1895 - City Reserves - Manawatu River Park - Te Motu o Poutoa Development Plan - Implementation	0%	100%	-	6,404	7,266	-	-	-	-	-	-	-
2239 - City Reserves - Te Motu o Poutoa - Design and Consenting - BOF	0%	100%	685	532	-	-	-	-	-	-	-	-
2429 - Turitea Predator Control - Self Resetting Traps	0%	100%	120	123	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>835</b>	<b>7,089</b>	<b>7,298</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>36</b>
Funded Externally			685	2,325	2,035	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			150	4,764	5,263	32	33	33	34	34	35	36



Biodiversity and the Manawatu River - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1136 - CET Wildbase Recovery Centre - Renewals	0	100%	30	31	31	32	33	33	34	34	35	36
1825 - City Reserves - Manawatu River Park - Renewals	0	100%	99	42	37	94	101	68	99	122	169	188
1971 - CET Wildbase Recovery Signage	0	100%	-	-	-	-	-	90	-	-	-	-
1972 - CET Wildbase Recovery Digital Capacity	0	100%	-	-	-	-	-	90	-	-	-	-
<b>TOTAL</b>			<b>129</b>	<b>72</b>	<b>69</b>	<b>126</b>	<b>134</b>	<b>281</b>	<b>133</b>	<b>157</b>	<b>204</b>	<b>224</b>
Funded Externally			-	-	-	-	-	179	-	-	-	-
Funded by Council (Rates and Borrowing)			129	72	69	126	134	102	133	157	204	224



Biodiversity and the Manawatu River -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
835 - Biodiversity Improvements as Part of Te Apiti Project	0%	100%	45	46	47	49	50	51	52	53	54	56
TOTAL			45	46	47	49	50	51	52	53	54	56
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			45	46	47	49	50	51	52	53	54	56



# Taumanu para Resource Recovery Plan

We want to minimise all waste and its impact on the environment.

The national Te Rautaki Para Waste Strategy provides a roadmap for a low-emissions, low-waste society built upon a circular economy. A circular economy is one where products are better able to be recovered, reused, repurposed or regenerated. This model is an alternative to a ‘take-make-use-waste’ approach to our products and purchases.

The national changes will reshape the way we manage city waste and increase our resource recovery. We want all our activities, including purchasing goods and services, to focus on waste-reduction.

This Activity’s levels of service (see table below) will contribute to our:

Goal 1 outcomes for our communities to have: an economy that employs innovation and new ideas and uses resources sustainably; and a resilient, low carbon economy.

Goal 4 outcomes for our communities to have: a sustainable and, low-emissions city; a circular economy with more resource recovery and less waste; the Manawatū River and waterways restored to a healthy, respected and connected state; and access to relevant information and education to support more sustainable choices.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Promote waste reduction.	People have easy access to clear information about how to reduce waste and the impact of change.	Narrative measure outlining how Council’s waste and recycling collection services, initiatives and information			
Divert waste from landfill.	Council has high-quality information about waste. Council implements the most effective waste diversion initiatives.				



Provide support for-purpose organisations and local communities to recover, reuse, repurpose or regenerate products.	Community groups have access to funding to develop and implement initiatives that divert waste from landfill.	promote waste reduction and divert waste from landfill.			
Provide recycling collection services, including kerbside recycling, drop-off centres and public space recycling bins.	There is a weekly kerbside recycling collection service for all households in the urban area, alternating between general recycling (wheelie bins) and glass (crates). There are public space recycling bins throughout the city and recycling drop-off centres in Ashhurst, Awapuni, and Terrace End.	100% compliance with resource consents measured by having no: • abatement notices • infringement notices • enforcement orders • convictions.			
Provide waste collection services, including kerbside collection, the Ashhurst transfer station, and public space rubbish bins.	There is a weekly kerbside waste collection service for all households in the urban area. There are public space rubbish bins throughout the city.				
Monitor and manage the closed landfills.	The closed landfills are compliant with regulatory requirements. The adverse environmental effects of the two closed landfills are well-understood and effectively managed.				

### Significant Negative Effects

**Waste to Landfill:** Landfilling of rubbish presents an adverse effect on the environment. Council reduces this by setting goals through its Waste Management and Minimisation Plan 2019 to increase the proportion of waste diverted from landfill from 38% to 48% by 2025. (update??). Council has a long-term contract to dispose of our waste at a Class 1 Landfill, ensuring it is using the best facility available

**Gas Emissions from the Awapuni Closed Landfill:** Decomposition of organic material placed into landfill over time generates various gases including methane, ammonia, hydrogen sulphide and nitrogen, which are released into the atmosphere. To mitigate this Council has established a grid of collection wells on the closed Awapuni landfill, with the collected gas being used for energy generation at the Totara Road Wastewater Treatment Plant. This brings a reduction in the release of emissions.



**Leachate:** Leachates discharging and sediment eroding from the landfill can result in degradation of the environment if not contained. Council mitigates this through a collection system for leachate and stormwater. This is then returned to the wastewater treatment plant. Groundwater monitoring for potentially toxic substances is required by the resource consent.

**Odour and noise from composting operations:** Composting equipment creates noise and the decomposition of organic waste also produces odour. Council monitors and manages odour and noise through its day-to-day operations

**Windblown Recycling Materials:** Paper and other lightweight recycling material are prone to wind displacement, particularly at the exposed Awapuni site. Council mitigates this with a perimeter fence to intercept windblown materials. The fence is periodically cleaned to ensure visual presentation of the site.



Resource Recovery - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
242 Landfill Management	810	867	890	913	936	957	979	1,001	1,022	1,044
2,085 Waste Minimisation	2,181	2,327	2,467	2,645	3,336	3,396	3,532	3,568	3,625	3,763
1,517 Waste Management	1,869	1,916	1,967	2,019	2,069	2,117	2,165	2,213	2,260	2,307
3,844 Total Revenue	4,860	5,109	5,324	5,577	6,341	6,470	6,677	6,782	6,907	7,114
<b>Expenses</b>										
2,156 Landfill Management	1,789	1,849	1,934	1,989	2,024	2,175	2,214	2,260	2,299	2,326
6,177 Waste Minimisation	7,228	8,078	7,885	8,186	9,074	9,657	9,878	10,024	10,019	10,244
2,554 Waste Management	2,116	2,265	2,352	2,441	2,514	2,587	2,666	2,738	2,802	2,882
10,887 Total Expenses	11,133	12,193	12,171	12,616	13,611	14,419	14,759	15,023	15,119	15,452
<b>7,044 NET OPERATING COSTS OF ACTIVITY</b>	<b>6,274</b>	<b>7,084</b>	<b>6,847</b>	<b>7,040</b>	<b>7,270</b>	<b>7,948</b>	<b>8,082</b>	<b>8,240</b>	<b>8,213</b>	<b>8,338</b>
<b>Rating Requirement</b>										
(814) Less Depreciation	(1,070)	(1,193)	(1,449)	(1,512)	(1,639)	(1,707)	(1,830)	(1,857)	(1,884)	(1,984)
550 Plus Net Capital Renewal (3 Year Average)	510	531	591	742	666	848	736	754	573	605
434 Plus Debt Repayment	259	325	511	717	968	1,111	1,483	1,901	2,061	2,293
<b>7,213 RATES REQUIREMENT</b>	<b>5,973</b>	<b>6,746</b>	<b>6,500</b>	<b>6,987</b>	<b>7,265</b>	<b>8,201</b>	<b>8,471</b>	<b>9,038</b>	<b>8,962</b>	<b>9,252</b>
<b>Capital Expenditure</b>										
486 Renewal	631	525	376	691	705	829	465	1,250	493	518
1,136 New	2,080	5,943	625	3,439	1,605	1,456	407	277	282	287
- Growth	-	-	-	-	-	-	-	-	-	-
1,623 Total Capital Expenditure	2,711	6,467	1,001	4,130	2,310	2,285	872	1,527	775	805
<b>Funded By</b>										
- External Revenue New / Growth	-	-	-	1,057	149	-	-	-	-	-
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
- Development Contributions	-	-	-	-	-	-	-	-	-	-
550 Rates	510	531	591	742	666	848	736	754	573	605
2,172 New Borrowing / (Repayment)	2,201	5,937	410	2,331	1,495	1,437	136	773	203	200
1,623 Total	2,711	6,467	1,001	4,130	2,310	2,285	872	1,527	775	805



Resource Recovery - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
506 - City-wide - Public Space Rubbish & Recycling Bins Development	0%	100%	150	153	104	107	109	111	113	115	117	119
657 - Urban Growth - Recycling - City-wide Wheelie Bins and Crates	0%	100%	90	92	94	101	103	105	107	109	111	113
727 - Recycling - Materials Recovery Facility Development	0%	100%	200	5,309	104	554	27	-	-	-	-	-
1371 - Closed Landfills and Transfer Stations - Safety, Security and Development	0%	100%	1,270	368	72	-	-	-	135	-	-	-
1373 - Urban Growth - Recycling - City-wide Drop Off Facilities - Development	0%	100%	-	-	-	-	1,195	1,218	-	-	-	-
1410 - Recycling - City-wide Recycling Services to Commercial/organisational Properties Development	0%	100%	20	20	21	21	22	22	23	23	23	24
1910 - City-Wide - Kerbside Food Scraps Collection and Processing Service Development	0%	100%	-	-	-	1,057	149	-	-	-	-	-
2336 - Compost Bunker Processing System Development	0%	100%	-	-	104	1,598	-	-	-	-	-	-
2337 - Tip Road Development	0%	100%	-	-	125	-	-	-	-	-	-	-
2338 - Recycling Contamination Monitoring Development	0%	100%	55	-	-	-	-	-	-	-	-	-
2342 - Urban Growth – Food Scraps - City-Wide Food Waste Bins and Caddies	0%	100%	-	-	-	-	-	-	29	30	30	31
2503 - Collection Vehicles - Safety and Security Development	0%	100%	245	-	-	-	-	-	-	-	-	-
2227 - Resource Recovery Centre Resilience Improvements	0%	100%	50	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>2,080</b>	<b>5,943</b>	<b>625</b>	<b>3,439</b>	<b>1,605</b>	<b>1,456</b>	<b>407</b>	<b>277</b>	<b>282</b>	<b>287</b>
Funded Externally			-	-	-	1,057	149	-	-	-	-	-
Funded by Council (Rates and Borrowing)			2,080	5,943	625	2,381	1,456	1,456	407	277	282	287



Resource Recovery - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
185 - Closed Landfills and Transfer Stations - Site Renewals	0	100%	131	183	26	79	21	21	21	22	22	23
612 - Recycling - City-wide Wheelie Bin and Crate Renewals	0	100%	100	102	104	320	380	498	113	115	117	119
649 - Recycling - Materials Recovery Facility	0	100%	200	10	10	53	54	55	56	57	58	60
1368 - City-wide - Public Space Rubbish & Recycling Bins Renewals	0	100%	75	102	157	160	163	166	169	172	175	179
1374 - City-wide - Recycling Drop Off Facilities - Renewals	0	100%	15	15	16	16	16	17	17	17	18	18
1721 - Composting Activity Site Renewals	0	100%	10	10	10	11	16	17	17	794	29	46
1784 - Rubbish and Recycling Buildings - Renewals	0	100%	100	102	52	53	54	55	56	57	58	60
2341 - City-Wide - Food Scraps Bin and Caddie Renewals	0	100%	-	-	-	-	-	-	15	15	15	15
<b>TOTAL</b>			<b>631</b>	<b>525</b>	<b>376</b>	<b>691</b>	<b>705</b>	<b>829</b>	<b>465</b>	<b>1,250</b>	<b>493</b>	<b>518</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			631	525	376	691	705	829	465	1,250	493	518



Resource Recovery -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2328 - Resilience of the Closed Landfills - Investigation	0%	100%	-	103	-	-	-	-	-	-	-	-
2461 - Food Scraps - Detailed Analysis of	0%	100%	75	26	-	-	-	-	-	-	-	-
2462 - Resource Recovery - Service Delivery Model Review	0%	100%	200	-	-	-	-	-	-	-	-	-
2506 - Resource Recovery - Data Platform to Licence Waste Collectors	0%	100%	-	-	53	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>275</b>	<b>128</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			275	128	53	-	-	-	-	-	-	-



Wai  
Water

We want our city to have enough safe water and to be safe from flooding during storm events. We want our wastewater to be effectively collected, treated and disposed of.

Under the past government, the management and operation of drinking, waste and stormwater was going to be handed over to a new entity. The new coalition government has said that will no longer be the case, and that the government will repeal the Three Waters legislation and introduce its ‘Local Water Done Well’ approach for water management. (To be updated when details come through.)

This Activity’s levels of service (see tables below) will contribute to our:

Goal 1 outcomes for our communities to have: an economy that embraces innovation and uses resources sustainably; and a resilient, low carbon economy.

Goal 4 outcomes for our communities to have: a sustainable and, low-emissions city; a circular economy with more resource recovery and less waste; the Manawatū River and waterways restored to a healthy, respected and connected state; a safe, affordable, sustainable and resilient water supply; effective, low-carbon, wastewater collection and treatment; infrastructure designed to manage projected one-in-fifty-year flood events; and access to relevant information and education to support more sustainable choices.

Water

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Provide safe and readily-available water	Communities have access to a safe water supply. People have the information they need to conserve and reduce water use. Water infrastructure is well maintained and resilient.	Narrative measure outlining how Council’s water supply is safe and well-maintained and people are encouraged to conserve water.			



		<i>The following are mandatory measures from the DIA:</i>			
		100% compliance with Part 4 (bacteria compliance criteria) of the Public Health Act 1956 (as amended by the Health (Drinking Water) Amendment Act 2007).			
		100% compliance with Part 5 (protozoal compliance criteria) of the Public Health Act 1956 (as amended by the Health (Drinking Water) Amendment Act 2007).			
		Less than 40 complaints per 1,000 connections relating to clarity, taste, odour, continuity of water supply, drinking water pressure or flow, and our response to any of these issues.			
		Average consumption of less than 360 litres of drinking water per day per resident.			
		2 hours or less median response time for urgent callout attendance.			



		7 hours or less median response time for resolution of urgent callouts.			
		10 hours or less median response time for non-urgent callout attendance.			
		75 hours or less median response time for resolution of non-urgent callouts.			
		Less than 20% of real water loss from the water reticulation network.			

#### Significant Negative Effects

**Public health:** Public health and quality of life would be significantly affected if the water supply could not meet water quality standards or if it could not operate fully due to damage from earthquakes and floods. Council mitigates this by:

- strictly controlling water quality from the Treatment Plant with a certified Quality Assurance process
- identifying and mitigating risks through a Water Safety Plan (Public Health Risk Management Plan) and a Three Waters Business Continuity Plan

**Property damage:** Property damage could result from a water mains failure. Council mitigates this through a renewals programmes to minimise the incidence of infrastructure failures.

**Environmental impact:** There are several potential impacts on the environment:

- the effect on the environment of damming and extraction of water from the Turitea Stream. Council's resource consents ensure that potential adverse effects are managed to acceptable levels



- the effect on the environment of discharges of chlorinated water from maintenance activities or pipeline failures. In these instances, discharges of chlorinated water are of short duration, chlorine levels in the water are low, and any effects are likely to be localised and relatively minor
- the effect on the environment of disposal of water supply treatment by-products. Council's resource consent ensure that the discharge of water treatment by-products have a less than minor impact.



Stormwater

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Protect buildings and communities from flooding.	The risk of negative impacts on the community is minimised in flood events. The stormwater system is effective and responsive to the impacts of climate change.	Narrative measure outlining how Council's stormwater system is reducing flooding risks and responding to climate change.			
		<i>The following are mandatory measures from the DIA:</i>  Less than 5 flooding events that result in stormwater from Council's stormwater system entering a habitable floor in an urban area.			
		Less than 2 habitable floors per 1,000 properties within urban stormwater service areas affected by a flood event.			
		Less than 2 hours median time to attend a flooding event.			
		Less than 15 complaints received about the performance of the Council's urban stormwater system per 1,000 properties connected.			



		100% compliance with resource consent conditions for discharge from our stormwater system measured by the number of: <ul style="list-style-type: none"> <li>• Abatement notices</li> <li>• Infringement notices</li> <li>• Enforcement orders</li> <li>• Convictions.</li> </ul>			
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#### Significant Negative Effects

**Flooding of Property:** Failure of the system can result in flooding of habitable residential and commercial buildings. Council mitigates this through capital works to address capacity constraints, effective building controls to set minimum building floor levels, site-specific detention and attenuation of stormwater in new growth and infill sub-divisions.

**Poor water quality:** Pollution and contamination of the stormwater from runoff and cross-connections with the wastewater network, can result in contaminants entering the stormwater network and discharging to streams and the Manawatū River. Council mitigates this by

- identifying and targeting sites that are at high risk of discharging significant contaminants.
- managing runoff from industrial areas with the potential for stormwater contamination through the building consenting and trade waste regulatory processes.
- having emergency response plans (with Horizons Regional Council).to clean-up any pollution incidents
- behaviour change initiatives within the community to focus on reducing illegal dumping, littering and discharging of hazardous substances into the stormwater system.



Wastewater

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Manage city wastewater.	City wastewater is effectively and efficiently collected, treated and disposed of. Wastewater infrastructure is well maintained and resilient.	Narrative measure outlining how Council's wastewater system is effective, well-maintained and resilient.			
		Narrative measure outlining progress on the Nature Calls project.			
		<i>The following are mandatory measures from the DIA:</i>  Less than 1 dry weather wastewater overflows from Council's wastewater system per 1000 connections.			
		No more than 15 complaints per 1,000 connections about: <ul style="list-style-type: none"><li>• Wastewater odour</li><li>• Wastewater system faults</li><li>• Wastewater system blockages</li><li>• Response to issues with the wastewater system.</li></ul>			
		Median time for attending overflows resulting from blockages			



		or other faults is less than 1.5 hours.			
		Median time for resolution of overflows resulting from blockages or other faults is less than 8 hours.			
		100% compliance with resource consents for discharge from our wastewater system as measured by the number of: <ul style="list-style-type: none"> <li>• abatement notices</li> <li>• infringement notices</li> <li>• enforcement notices</li> <li>• convictions received by us in relation to resource consents.</li> </ul>			

#### Significant Negative Effects

**Public health risk:** Wastewater may contain harmful pathogens chemicals and heavy metals. When untreated or poorly treated wastewater comes into contact with humans, it can lead to spread of diseases like cholera, typhoid, and hepatitis. Exposure to pollutants in wastewater can also cause skin irritations, respiratory problems, and other health issues. Council mitigates this by:

- making sure all the treatment processes are running well and improving the quality of the effluent
- adding a pH probe at the outlet of WWP in addition to regular testing
- promoting more educational material on its website
- including gas meters and updating safety procedures and hazards and risks
- investigating different construction methods that do not require open trenching to avoid dealing with live sewage
- proactively addressing any health risk issue and enforce the waste and trade waste bylaws.



**Environmental Impact:** Improper handling or treatment of wastewater can generate foul odours and visually unappealing conditions. These issues can lead to public complaints, decreased tourism, and reduced quality of life for nearby communities. Council mitigates these by:

- installing an advanced odour control system to improve the performance of the current odour control system
- engaging with local communities and maintaining open communication channels.



Water - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
31 Water Collection	30	31	32	32	33	34	35	36	36	37
59 Water Distribution	4	4	4	4	4	4	4	4	4	4
11 Water Treatment	10	10	11	11	11	11	12	12	12	12
101 Total Revenue	44	45	46	47	48	49	50	52	53	54
<b>Expenses</b>										
2,872 Water Collection	4,792	5,037	5,313	5,645	5,967	6,111	6,221	6,335	6,389	6,625
6,895 Water Distribution	7,748	8,188	8,998	9,543	10,021	10,800	11,192	11,448	11,947	11,867
2,709 Water Treatment	508	673	872	1,099	1,607	2,014	2,249	2,489	3,147	3,384
12,476 Total Expenses	13,048	13,898	15,183	16,287	17,596	18,925	19,663	20,272	21,483	21,876
<b>12,375 NET OPERATING COSTS OF ACTIVITY</b>	<b>13,005</b>	<b>13,853</b>	<b>15,137</b>	<b>16,240</b>	<b>17,548</b>	<b>18,876</b>	<b>19,612</b>	<b>20,221</b>	<b>21,431</b>	<b>21,822</b>
<b>Rating Requirement</b>										
(4,661) Less Depreciation	(4,459)	(4,577)	(5,061)	(5,247)	(5,539)	(6,136)	(6,286)	(6,382)	(7,189)	(7,328)
6,432 Plus Net Capital Renewal (3 Year Average)	5,474	6,210	6,796	7,387	8,387	8,743	8,884	8,239	7,668	6,875
- Plus Debt Repayment	689	919	1,174	2,075	3,064	3,607	4,947	6,500	7,210	8,133
<b>14,145 RATES REQUIREMENT</b>	<b>14,709</b>	<b>16,405</b>	<b>18,045</b>	<b>20,455</b>	<b>23,460</b>	<b>25,090</b>	<b>27,157</b>	<b>28,578</b>	<b>29,119</b>	<b>29,501</b>
<b>Capital Expenditure</b>										
5,380 Renewal	5,010	5,482	5,931	7,215	7,240	7,704	10,218	8,308	8,124	8,285
6,987 New	7,525	8,804	7,884	12,057	8,188	8,281	3,615	10,385	7,873	2,247
- Growth	3,269	4,503	7,352	8,381	8,134	8,098	10,834	8,324	2,297	3,209
12,367 Total Capital Expenditure	15,804	18,789	21,167	27,653	23,563	24,084	24,667	27,017	18,294	13,741
<b>Funded By</b>										
- External Revenue New / Growth	-	-	-	-	277	566	4,317	3,552	1,209	2,716
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
423 Development Contributions	394	444	595	746	947	1,124	1,241	1,284	1,318	1,332
6,432 Rates	5,474	6,210	6,796	7,387	8,387	8,743	8,884	8,239	7,668	6,875
18,376 New Borrowing / (Repayment)	9,935	12,135	13,776	19,521	13,951	13,650	10,225	13,942	8,099	2,818
12,367 Total	15,804	18,789	21,167	27,653	23,563	24,084	24,667	27,017	18,294	13,741



Water - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
132 - City-wide - Water Supply Resilience - Trunk Mains	10%	90%	600	1,244	1,278	123	1,107	1,133	-	-	-	-
135 - Urban Growth - Bunnythorpe Extension -	90%	10%	-	-	-	-	-	-	87	533	-	-
246 - Urban Growth - Development Contributions	100%	0%	260	308	316	378	387	396	406	474	484	494
651 - City-wide - Water Supply Resilience -	0%	100%	-	-	211	324	332	340	348	-	-	-
986 - Turitea Dams - Aeration Upgrade	0%	100%	200	-	-	-	-	-	-	-	-	-
1004 - Urban Growth - Whakarongo - Water	90%	10%	200	718	1,358	2,646	3,277	1,812	-	-	-	-
1005 - Urban Growth - NEIZ - Water Supply	50%	50%	-	-	-	324	775	2,492	3,128	3,079	-	-
1054 - Ashhurst - Water Quality Improvements	0%	100%	2,500	1,538	526	-	-	-	-	-	-	-
1170 - Urban Growth - Kakatangiata - Water Supply	0%	100%	-	-	-	-	-	-	3,476	2,960	1,209	2,716
1384 - City-wide - Water Supply Resilience - City Supply Reservoir	0%	100%	500	513	1,053	-	-	-	-	-	-	-
1388 - Palmerston North - District Metering Areas for Water Supply	0%	100%	75	77	79	-	-	-	-	-	-	-
1389 - City-wide - Water Supply Resilience - Security of Supply	0%	100%	30	31	32	-	-	-	-	-	-	-
1607 - City-wide - Health & Safety - Water Treatment Chemical Handling	0%	100%	-	154	211	216	-	-	-	-	-	-
1696 - City-wide - Drinking Water Standards Upgrades	0%	100%	100	615	632	8,559	3,843	4,063	579	8,229	5,673	-
1697 - Turitea WTP - Water Supply Resilience - Upgrades	0%	100%	200	256	158	-	-	-	-	-	-	-
1841 - Urban Growth - Ashhurst - Water Supply	0%	100%	-	-	-	-	277	566	841	592	-	-
1873 - City-wide - Water Main Upgrades - Firefighting	0%	100%	100	103	105	108	-	-	-	-	-	-
1874 - Turitea Dams - Health & Safety Improvements	0%	100%	150	154	158	108	55	57	58	59	60	62
1880 - Urban Growth - Aokautere - Water Supply	0%	100%	-	-	-	224	1,719	-	-	95	605	-
1883 - 3 Waters - Small Plant and Equipment	0%	100%	100	103	105	-	-	-	-	-	-	-
2042 - Turitea WTP - Raw Water Main Duplicate	0%	100%	200	1,179	1,211	-	-	-	-	-	-	-
2048 - City-wide - Water Toby and Manifold enhancements	0%	100%	750	769	790	810	830	849	869	888	907	926
2060 - City-wide - Commercial Water Meters	0%	100%	70	72	74	135	138	141	23	24	24	25
2228 - City-wide - Water Main Improvement	0%	100%	1,000	1,025	1,053	1,080	1,107	1,133	1,159	1,184	1,209	1,234
2283 - Turitea WTP - New Retaining Walls on Access Road	0%	100%	-	103	-	108	-	-	-	-	-	-
2286 - Turitea Dams - Installation of Dewatering Systems (both dams)	0%	100%	-	-	-	270	332	-	-	-	-	-



2297 - Urban Growth - Napier Road Bore (City East)	60%	40%	1,000	-	1,579	-	221	2,832	2,897	592	-	-
2298 - Bunnythorpe - Water Quality Improvements	0%	100%	50	564	-	-	221	566	579	-	-	-
2299 - Urban Growth - New Northern Water Supply Bore (Milson Line)	60%	40%	1,000	1,538	2,632	2,700	221	-	-	-	-	-
2301 - Urban Growth - New Longburn Water Supply Bore	60%	40%	259	1,428	1,467	2,109	1,257	-	-	-	-	-
2303 - Citywide - Bore Facility Improvements	0%	100%	900	308	211	216	221	-	-	-	-	-
2512 - Urban Growth - Kikiwhenua - Water Supply	100%	0%	550	513	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>10,794</b>	<b>13,307</b>	<b>15,236</b>	<b>20,438</b>	<b>16,322</b>	<b>16,380</b>	<b>14,449</b>	<b>18,709</b>	<b>10,170</b>	<b>5,456</b>
Funded Externally			-	-	-	-	277	566	4,317	3,552	1,209	2,716
Funded by Council (Rates and Borrowing)			10,794	13,307	15,236	20,438	16,046	15,813	10,132	15,156	8,961	2,740



Water - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
88 - Turitea WTP - Falling Main from WTP to Reservoir	0	100%	-	154	-	1,782	1,827	1,869	1,912	-	-	-
199 - City-wide - Water Supply Bore and Network	0	100%	245	204	421	121	85	152	437	218	130	-
207 - Turitea WTP - Equipment and Facility	0	100%	200	205	211	594	609	629	637	474	242	247
214 - City-wide - Water Toby and Manifold	0	100%	400	410	421	432	443	453	463	474	484	494
218 - City-wide - Water Main Renewals	0	100%	3,000	3,075	3,158	3,348	3,432	3,511	4,055	3,789	3,869	4,074
1061 - City-wide - Water Supply Reservoir	0	100%	50	154	105	22	22	23	174	24	24	25
1700 - City-wide - Water Meter Renewals	0	100%	250	282	316	108	111	113	116	118	121	123
1701 - City-wide - Water Supply Valve & Hydrant Renewals	0	100%	250	256	263	270	166	170	116	118	121	123
1797 - Water Treatment Plant - Building Renewals	0	100%	50	51	52	53	54	55	56	57	58	60
1822 - Water Pump Stations - Building Renewals	0	100%	45	46	47	48	49	50	51	52	53	54
2276 - Turitea Dams - Access Road Renewals	0	100%	-	-	263	-	387	340	348	-	-	-
2278 - Longburn - Water Bore and Treatment Renewal	0	100%	100	-	-	-	-	-	-	-	-	-
2279 - Longburn - Water Asset Renewals	0	100%	300	308	316	383	-	-	232	-	-	-
2280 - Bunnythorpe - Water Asset Renewals	0	100%	-	205	211	-	-	-	290	296	302	309
2288 - Turitea WTP - Automation and PLC Renewals	0	100%	50	51	53	-	-	-	116	-	-	-
2310 - Citywide - Water Critical Spare Replacements	0	100%	70	82	95	54	55	57	58	59	60	62
2344 - Turitea WTP - Falling Main Rehabilitation	0	100%	-	-	-	-	-	283	1,159	2,629	2,660	2,716
<b>TOTAL</b>			<b>5,010</b>	<b>5,482</b>	<b>5,931</b>	<b>7,215</b>	<b>7,240</b>	<b>7,704</b>	<b>10,218</b>	<b>8,308</b>	<b>8,124</b>	<b>8,285</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			5,010	5,482	5,931	7,215	7,240	7,704	10,218	8,308	8,124	8,285



Water -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1870 - Turitea Dams - Consent Renewal - Hydroelectricity	0%	100%	-	-	-	-	-	-	-	-	-	123
1905 - Turitea Dams - Turitea Forest Harvest	0%	100%	50	51	-	-	-	-	-	-	-	-
2504 - Turitea Catchment Reserve Management	0%	100%	50	-	-	-	55	-	-	-	-	62
<b>TOTAL</b>			<b>100</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			100	51	-	-	55	-	-	-	-	185



Wastewater - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
6 Wastewater Collection	-	-	-	-	-	-	-	-	-	-
1,297 Wastewater Treatment and Disposal	1,173	1,203	1,235	1,267	1,299	1,329	1,359	1,389	1,419	1,448
1,303 Total Revenue	1,173	1,203	1,235	1,267	1,299	1,329	1,359	1,389	1,419	1,448
<b>Expenses</b>										
7,896 Wastewater Collection	10,920	11,490	12,801	13,681	14,126	15,247	15,847	15,949	16,674	16,701
4,994 Wastewater Treatment and Disposal	4,207	4,536	4,703	4,768	5,333	6,937	8,788	10,568	15,225	19,748
12,890 Total Expenses	15,127	16,025	17,504	18,450	19,459	22,184	24,635	26,517	31,899	36,449
<b>11,587 NET OPERATING COSTS OF ACTIVITY</b>	<b>13,954</b>	<b>14,823</b>	<b>16,269</b>	<b>17,182</b>	<b>18,160</b>	<b>20,855</b>	<b>23,276</b>	<b>25,128</b>	<b>30,480</b>	<b>35,001</b>
<b>Rating Requirement</b>										
(5,619) Less Depreciation	(5,745)	(5,818)	(6,395)	(6,592)	(6,704)	(8,561)	(10,028)	(12,202)	(15,112)	(15,904)
5,180 Plus Net Capital Renewal (3 Year Average)	5,112	5,216	5,662	6,348	7,059	6,819	6,656	6,460	7,702	7,700
- Plus Debt Repayment	537	641	817	1,499	2,085	2,380	3,262	4,324	4,725	5,312
<b>11,148 RATES REQUIREMENT</b>	<b>13,859</b>	<b>14,863</b>	<b>16,353</b>	<b>18,437</b>	<b>20,601</b>	<b>21,493</b>	<b>23,165</b>	<b>23,710</b>	<b>27,796</b>	<b>32,109</b>
<b>Capital Expenditure</b>										
4,384 Renewal	4,753	5,431	5,152	5,065	6,768	7,209	7,200	6,048	6,719	6,613
7,077 New	10,240	15,980	17,464	83,875	91,058	103,791	157,900	120,352	56,374	26,108
- Growth	104	461	3,316	3,583	6,599	8,211	6,199	3,967	3,929	555
11,461 Total Capital Expenditure	15,097	21,872	25,933	92,523	104,426	119,212	171,299	130,366	67,022	33,276
<b>Funded By</b>										
- External Revenue New / Growth	5,000	6,150	6,316	80,294	88,579	102,897	158,960	121,370	58,032	24,935
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
1,283 Development Contributions	373	421	563	706	896	1,064	1,175	1,216	1,248	1,261
5,180 Rates	5,112	5,216	5,662	6,348	7,059	6,819	6,656	6,460	7,702	7,700
15,358 New Borrowing / (Repayment)	4,612	10,085	13,391	5,175	7,892	8,432	4,509	1,321	40	(621)
11,461 Total	15,097	21,872	25,933	92,523	104,426	119,212	171,299	130,366	67,022	33,276



Wastewater - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
66 - Totara Road Wastewater Treatment Plant - Resilience Programme	0%	100%	250	256	263	270	277	283	290	296	121	123
73 - Urban Growth - Development Contributions -	100%	0%	104	154	158	216	221	227	232	296	302	309
210 - Urban Growth - NEIZ - Wastewater	100%	0%	-	-	-	558	1,329	2,832	2,317	-	-	-
628 - Totara Road Wastewater Treatment Plant -	0%	100%	5,000	6,150	6,316	80,294	88,302	100,801	156,411	118,410	54,405	24,688
1000 - Urban Growth - Whakarongo -	100%	0%	-	-	-	378	2,214	2,265	-	-	-	-
1055 - Urban Growth - Kakatangiata -	0%	100%	-	-	-	-	-	340	2,317	2,368	2,418	247
1074 - Totara Road Wastewater Treatment Plant -	0%	100%	1,000	2,563	2,632	-	-	-	-	-	-	-
1412 - Urban Growth - Ashhurst - Wastewater	0%	100%	-	-	-	-	277	1,756	232	592	1,209	-
1616 - City-wide - Wastewater Pump Station -	0%	100%	1,000	2,255	2,316	-	-	-	-	-	-	-
1617 - Totara Road Wastewater Treatment Plant -	0%	100%	250	1,538	1,316	-	-	-	-	-	-	-
1677 - Upsizing of Kairanga Bunnythorpe Road	0%	100%	-	51	790	-	-	-	-	-	-	-
1712 - City-wide Wastewater reticulation wet	0%	100%	500	513	526	-	-	-	-	-	-	-
1821 - City-wide Wastewater Pipeline	0%	100%	500	513	526	540	554	566	116	118	121	123
2030 - Urban Growth - Aokautere - Wastewater	0%	100%	-	-	-	270	344	793	1,101	710	-	-
2229 - City-wide - Wastewater Pipe Improvement	0%	100%	1,000	1,025	1,053	1,080	1,107	1,133	579	592	605	617
2249 - Wastewater Trunk Main - Infill Upgrades	1%	99%	250	513	737	297	664	849	342	770	954	383
2257 - Citywide - Discharge Smart Meters for Large Tradewaste Customers	0%	100%	40	41	42	43	44	45	46	47	48	49
2322 - Bunnythorpe - Wastewater Network Upgrades	0%	100%	300	308	316	-	-	-	-	-	-	-
2329 - Citywide - Wastewater Pump Station H&S Upgrades	0%	100%	50	51	53	54	55	57	58	59	60	62
2330 - 3 Waters Telemetry Upgrades	0%	100%	-	154	526	1,242	-	-	-	-	-	-
2331 - Citywide Wastewater Critical Spares	0%	100%	100	51	53	54	55	57	58	59	60	62
2511 - Urban Growth - Kikiwhenua - Wastewater	100%	0%	-	308	3,158	2,160	2,214	-	-	-	-	-
<b>TOTAL</b>			<b>10,344</b>	<b>16,441</b>	<b>20,780</b>	<b>87,458</b>	<b>97,657</b>	<b>112,003</b>	<b>164,099</b>	<b>124,319</b>	<b>60,304</b>	<b>26,663</b>
Funded Externally			5,000	6,150	6,316	80,294	88,579	102,897	158,960	121,370	58,032	24,935
Funded by Council (Rates and Borrowing)			5,344	10,291	14,464	7,163	9,079	9,106	5,139	2,948	2,272	1,728



Wastewater - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
54 - City-wide - Wastewater Pipe Renewal	0	100%	1,800	1,845	2,105	2,160	3,321	3,398	3,012	2,723	2,781	2,839
65 - City-wide - Wastewater Pump Station	0	100%	165	169	174	178	183	187	446	189	193	198
179 - Totara Road Wastewater Treatment Plant -	0	100%	264	200	263	270	332	340	348	355	242	247
601 - Citywide - Aeration Pond Wave Band	0	100%	150	205	-	-	-	-	-	-	-	-
1068 - Totara Road Wastewater Treatment Plant -	0	100%	-	-	-	-	-	-	145	414	423	370
1380 - Totara Rd WWTP - Biogas Generator	0	100%	259	127	163	196	172	234	420	184	188	192
1714 - City-wide Wastewater Trunk Mains	0	100%	500	1,025	1,263	1,188	1,218	1,472	1,854	592	605	1,234
1799 - Wastewater Treatment Plant - Buildings	0	100%	50	51	52	53	54	55	56	57	58	60
1801 - Wastewater Pump Stations - Building	0	100%	45	46	47	48	49	50	51	52	53	54
1887 - 3 Waters Minor Equipment Renewals	0	100%	20	21	32	54	55	57	58	59	60	62
2250 - Bunnythorpe - Wastewater Reticulation	0	100%	200	410	421	270	720	736	-	-	-	-
2252 - WWTP - Replacement of PLCs and SCADA	0	100%	-	-	-	-	-	-	116	118	181	-
2268 - Biogas Engine Replacement	0	100%	-	-	-	-	-	-	-	-	605	617
2323 - Citywide - Relining of Wastewater Pipes	0	100%	600	615	632	648	664	680	695	710	725	741
2332 - Sedimentation Tank Remediation	0	100%	-	-	-	-	-	-	-	592	605	-
2411 - Renewal of Oxidation Ponds and Sludge	0	100%	700	718	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>4,753</b>	<b>5,431</b>	<b>5,152</b>	<b>5,065</b>	<b>6,768</b>	<b>7,209</b>	<b>7,200</b>	<b>6,048</b>	<b>6,719</b>	<b>6,613</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			4,753	5,431	5,152	5,065	6,768	7,209	7,200	6,048	6,719	6,613



Wastewater -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1401 - City-wide - Infiltration & Inflow Investigations	0%	100%	491	518	546	579	613	648	684	703	746	772
<b>TOTAL</b>			<b>491</b>	<b>518</b>	<b>546</b>	<b>579</b>	<b>613</b>	<b>648</b>	<b>684</b>	<b>703</b>	<b>746</b>	<b>772</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			491	518	546	579	613	648	684	703	746	772



Stormwater - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
7 Stormwater Collection and Disposal	-	-	-	-	-	-	-	-	-	-
7 Total Revenue	-	-	-	-	-	-	-	-	-	-
<b>Expenses</b>										
5,394 Stormwater Collection and Disposal	6,341	6,880	7,598	8,247	8,842	9,673	10,087	10,540	11,320	11,430
5,394 Total Expenses	6,341	6,880	7,598	8,247	8,842	9,673	10,087	10,540	11,320	11,430
<b>5,387 NET OPERATING COSTS OF ACTIVITY</b>	<b>6,341</b>	<b>6,880</b>	<b>7,598</b>	<b>8,247</b>	<b>8,842</b>	<b>9,673</b>	<b>10,087</b>	<b>10,540</b>	<b>11,320</b>	<b>11,430</b>
<b>Rating Requirement</b>										
(2,321) Less Depreciation	(2,554)	(2,645)	(2,929)	(3,048)	(3,163)	(3,554)	(3,711)	(3,935)	(4,511)	(4,572)
814 Plus Net Capital Renewal (3 Year Average)	515	515	430	360	368	357	345	333	341	350
- Plus Debt Repayment	218	308	392	739	1,076	1,278	1,748	2,279	2,560	2,886
<b>3,881 RATES REQUIREMENT</b>	<b>4,520</b>	<b>5,059</b>	<b>5,491</b>	<b>6,298</b>	<b>7,123</b>	<b>7,753</b>	<b>8,469</b>	<b>9,216</b>	<b>9,709</b>	<b>10,095</b>
<b>Capital Expenditure</b>										
230 Renewal	350	615	579	351	360	368	377	326	332	339
5,764 New	4,793	4,625	7,894	6,648	5,675	6,299	4,240	6,973	3,736	2,991
- Growth	4,244	3,911	3,619	4,020	7,165	9,073	17,590	12,542	2,237	1,965
5,993 Total Capital Expenditure	9,387	9,151	12,091	11,020	13,200	15,740	22,207	19,841	6,305	5,296
<b>Funded By</b>										
- External Revenue New / Growth	1,052	3,053	3,198	1,071	4,263	7,603	17,185	12,128	1,814	1,533
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
166 Development Contributions	495	558	746	936	1,188	1,411	1,558	1,611	1,654	1,671
814 Rates	515	515	430	360	368	357	345	333	341	350
6,642 New Borrowing / (Repayment)	7,325	5,024	7,718	8,653	7,381	6,370	3,119	5,770	2,497	1,742
5,993 Total	9,387	9,151	12,091	11,020	13,200	15,740	22,207	19,841	6,305	5,296



Stormwater - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
22 - Citywide - Restoring Flood Capacity of Stormwater Channels	0%	100%	150	154	158	162	166	170	174	178	181	185
46 - Citywide - Installation of Local Stormwater Treatment Devices	0%	100%	50	256	53	270	55	283	58	296	60	309
50 - Citywide - New Pipes to Redirect Stormwater Flows Away from Sewer Systems	0%	100%	-	-	158	-	-	170	-	-	181	-
51 - Urban Growth - Development Contributions -	100%	0%	250	308	316	324	332	396	406	414	423	432
197 - Urban Growth - NEIZ - Stormwater	100%	0%	-	-	-	164	1,050	1,074	-	-	-	-
1001 - Urban Growth - Whakarongo - Stormwater	75%	25%	2,500	-	-	-	-	-	-	-	-	-
1060 - City-wide - Stormwater Network	0%	100%	2,257	2,519	2,662	2,205	3,263	3,337	1,439	1,225	1,251	1,026
1065 - Urban Growth - Kakatangiata - Stormwater	0%	100%	-	-	-	-	332	566	10,427	12,128	1,814	1,533
1372 - City-wide Stormwater Pump Stations Improvement	0%	100%	486	566	272	347	221	117	-	-	125	395
1704 - Urban Growth - Aokautere - Stormwater	0%	100%	1,052	3,053	3,198	801	2,215	4,771	5,020	-	-	-
1706 - City-wide - Stormwater Network Resilience	0%	100%	-	-	-	324	-	-	348	-	-	-
1707 - City-wide - Land purchase associated with streams and channels	0%	100%	-	-	-	254	-	-	258	-	-	262
1708 - City-wide - Stormwater Flood Mitigation	0%	100%	1,549	428	2,737	2,331	530	1,542	1,096	3,676	1,211	74
2034 - Urban Growth - Ashhurst - Stormwater	0%	100%	-	-	-	270	1,716	2,265	1,738	-	-	-
2035 - Urban Growth - Napier Rd Extention - Stormwater	90%	10%	150	410	-	-	-	-	-	-	-	-
2240 - Longburn - Stormwater Asset Improvements	0%	100%	-	205	-	216	-	227	-	237	-	247
2241 - Citywide - Data Collection Devices for	0%	100%	-	-	105	-	111	-	-	118	-	-
2312 - Industrial Growth - Longburn Stormwater	90%	10%	-	-	105	648	720	-	-	-	-	-
2313 - Citywide - Installation of new Stormwater Assets	0%	100%	100	410	421	432	443	453	463	474	484	494
2324 - Urban Growth - Stormwater Roxborough	100%	0%	293	140	-	1,813	801	-	-	-	-	-
2325 - Ashhurst - Stormwater Asset Improvement	0%	100%	-	87	1,117	108	664	-	174	770	-	-
2509 - Bunnythorpe - Stormwater Asset Improvement	0%	100%	200	-	211	-	221	-	232	-	242	-
<b>TOTAL</b>			<b>9,037</b>	<b>8,536</b>	<b>11,512</b>	<b>10,669</b>	<b>12,840</b>	<b>15,372</b>	<b>21,831</b>	<b>19,515</b>	<b>5,973</b>	<b>4,956</b>
Funded Externally			1,052	3,053	3,198	1,071	4,263	7,603	17,185	12,128	1,814	1,533
Funded by Council (Rates and Borrowing)			7,985	5,482	8,315	9,597	8,578	7,769	4,646	7,387	4,159	3,423



Stormwater -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2316 - Third Party Stormwater Flood Problem Resolution	0%	100%	15	15	16	16	17	17	17	18	18	19
2502 - Stormwater Network Resilience Study	0%	100%	100	51	26	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>115</b>	<b>67</b>	<b>42</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>19</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			115	67	42	16	17	17	17	18	18	19



Stormwater - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
20 - City-wide - Stormwater Pump Station Renewals	0	100%	250	256	211	108	111	113	116	59	60	62
1062 - City-wide - Stormwater Network Renewal	0	100%	100	359	368	243	249	255	261	266	272	278
TOTAL			350	615	579	351	360	368	377	326	332	339
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			350	615	579	351	360	368	377	326	332	339



Mana urungi, kirirautanga hihiri

Governance and Active Citizenship

We want to actively engage with the community to enable well-informed, transparent, and joined-up decisions. We want to work in partnership with Rangitāne o Manawatū.

As elected members and decision-makers we want to have access to information and impartial advice. This means allocating appropriate attention and resources to significant decisions. We will support systems that enable transparent decisions and accountability.

We want our communities to understand how Council decisions affect their lives. Conversations with our communities will help us make better choices. We will continue to make more meaningful opportunities for people to have their say. We want a broad range of engagement options, so we hear a greater variety of voices.

This Activity’s levels of service (see table below) will contribute to our:

Goal 3 outcomes for our communities to have: opportunities for involvement and to contribute to Council decision-making.

They will also contribute to all of Council’s other outcomes by ensuring Elected Members have the information, advice, and support they need to make decisions and work with partners on behalf of the city.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Base our decisions on sound information and advice.	Decision-makers will have evidence-based, impartial and timely advice based on our strategic goals and objectives.	Narrative measure on actions to improve advice to decision makers, including elected member feedback, officer training on report writing and			



		<p>speaking in the Chamber, and report template updates to reflect sustainability and Council's direction.</p> <p>Biennial benchmarking of Local Government advice by NZIER (in years 1,3,5, 7 and 9).</p>			
Oversee Council operations and communicate outcomes and decisions to our communities.	The performance of Council and Council Controlled Organisations' is reviewed and reported on our website, along with all other Council decisions.	<p>Council quarterly reports (financial and strategic performance monitoring) and annual report are considered in public committee and the annual report published on our website.</p> <p>CCO six-monthly and annual reports are considered by committee and annual reports published on our website.</p>			
Provide leadership and advocacy for Palmerston North.	Elected Members and staff represent the interests of Palmerston North in government,	Narrative measure outlining how Council's advocacy			



	community and commercial processes and opportunities.	promotes the City's interests.			
Provide clear and accessible information and opportunities for community input into Council decisions.	Communities have the information they need to take part in Council processes. All governance processes and systems (including meetings, workshops, reference groups, hearings, engagement and consultation processes) encourage participation.	<p>Narrative measure outlining how Council's information and governance processes and systems encourage public participation.</p> <p>Narrative measure on community feedback about Council's engagement processes (including feedback from Reference Groups, Residents' Survey results and comparative digital engagement statistics.)</p>			



Governance and Active Citizenship - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
11 Councillor Meetings and Administration	107	109	23	69	70	71	73	74	75	77
215 Direction Setting	150	153	157	160	163	166	169	172	175	179
3 Elections	-	102	-	-	114	-	-	132	-	-
230 Total Revenue	257	364	180	229	347	238	242	378	251	255
<b>Expenses</b>										
2,624 Councillor Meetings and Administration	3,008	2,966	3,088	3,043	3,098	3,139	3,352	3,263	3,343	3,328
6,196 Direction Setting	5,544	5,801	6,240	6,172	6,268	6,636	6,461	6,532	6,800	6,606
64 Elections	56	318	32	78	359	17	63	403	42	101
1,401 Mayoral Office	348	357	366	374	383	392	401	409	418	426
10,285 Total Expenses	8,957	9,442	9,726	9,667	10,108	10,183	10,276	10,607	10,602	10,462
<b>10,055 NET OPERATING COSTS OF ACTIVITY</b>	<b>8,700</b>	<b>9,078</b>	<b>9,546</b>	<b>9,439</b>	<b>9,761</b>	<b>9,945</b>	<b>10,034</b>	<b>10,228</b>	<b>10,351</b>	<b>10,207</b>
<b>Rating Requirement</b>										
(6) Less Depreciation	(29)	(29)	(29)	(29)	(29)	(29)	(29)	(29)	(29)	(29)
- Plus Net Capital Renewal (3 Year Average)	-	-	-	-	-	-	-	-	-	-
20 Plus Debt Repayment	7	8	8	8	9	10	10	10	11	12
<b>10,070 RATES REQUIREMENT</b>	<b>8,679</b>	<b>9,057</b>	<b>9,525</b>	<b>9,418</b>	<b>9,741</b>	<b>9,926</b>	<b>10,015</b>	<b>10,210</b>	<b>10,333</b>	<b>10,189</b>
<b>Capital Expenditure</b>										
- Renewal	-	-	-	-	-	-	-	-	-	-
138 New	-	-	-	-	-	-	-	-	-	-
- Growth	-	-	-	-	-	-	-	-	-	-
138 Total Capital Expenditure	-	-	-	-	-	-	-	-	-	-
<b>Funded By</b>										
- External Revenue New / Growth	-	-	-	-	-	-	-	-	-	-
- External Revenue Renewal	-	-	-	-	-	-	-	-	-	-
- Development Contributions	-	-	-	-	-	-	-	-	-	-
- Rates	-	-	-	-	-	-	-	-	-	-
138 New Borrowing / (Repayment)	-	-	-	-	-	-	-	-	-	-
138 Total	-	-	-	-	-	-	-	-	-	-



Governance and Active Citizenship - Capital New / Growth											
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
	0%	100%									
<b>TOTAL</b>			-	-	-	-	-	-	-	-	-
Funded Externally			-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			-	-	-	-	-	-	-	-	-



Governance and Active Citizenship - Capital Renewal											
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
	100%										
TOTAL		-	-	-	-	-	-	-	-	-	-
Funded Externally											
Funded by Council (Rates and Borrowing)		-	-	-	-	-	-	-	-	-	-



Governance and Active Citizenship -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1949 - Civic and Cultural Precinct	0%	100%	100	102	104	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>100</b>	<b>102</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			100	102	104	-	-	-	-	-	-	-



Activity Financial Statements											
Budget	Whole of Council	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>											
<b>An innovative and growing city</b>											
10,665	Housing	9,280	9,466	9,674	9,886	10,094	10,297	10,492	10,692	10,895	11,091
-	Urban Design	-	-	-	-	-	-	-	-	-	-
1,501	Economic Development	1,558	1,589	1,624	1,660	1,695	1,729	1,761	1,795	1,829	1,862
<b>Transport</b>											
1,157	Active and Public Transport	1,047	1,068	1,093	1,118	1,143	1,167	1,190	1,214	1,238	1,262
10,088	Roading	10,547	10,916	11,167	11,424	11,676	11,921	12,159	12,402	12,650	12,891
<b>A creative and exciting city</b>											
3,407	Recreation and play	4,001	4,081	4,171	4,262	4,352	4,470	4,833	4,921	5,014	5,104
224	Arts and Heritage	241	246	251	257	262	267	272	278	283	288
<b>A connected and safe community</b>											
1,574	Community safety and health	1,525	1,557	1,591	1,624	1,657	1,688	1,720	1,751	1,783	1,815
844	City Library	80	82	83	85	87	89	90	92	94	96
1,441	Community support	1,002	1,022	1,045	1,068	1,090	1,112	1,133	1,155	1,177	1,198
<b>A sustainable and resilient city</b>											
146	Biodiversity and the Manawatu River	95	97	100	103	83	85	87	59	60	62
3,844	Resource Recovery	4,860	5,109	5,324	5,577	6,341	6,470	6,677	6,782	6,907	7,114
<b>Water</b>											
101	Water	44	45	46	47	48	49	50	52	53	54
<b>Wastewater</b>											
1,303	Wastewater	1,173	1,203	1,235	1,267	1,299	1,329	1,359	1,389	1,419	1,448
<b>Stormwater</b>											
7	Stormwater	-	-	-	-	-	-	-	-	-	-
<b>Supporting the Organisation</b>											
230	Governance and Active Citizenship	257	364	180	229	347	238	242	378	251	255
4,653	Organisational performance	4,565	4,656	4,679	4,697	4,787	4,874	4,962	5,048	5,135	5,224
41,184	Total Revenue	40,274	41,501	42,263	43,303	44,961	45,783	47,030	48,008	48,788	49,763



Budget Whole of Council		LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Expenses</b>											
<b>An innovative and growing city</b>											
16,163	Housing	16,609	17,705	18,733	19,638	19,806	19,803	19,915	19,864	19,939	20,528
868	Urban Design	1,140	1,288	1,630	1,999	2,002	1,986	2,090	2,580	3,400	3,377
7,067	Economic Development	8,840	9,081	9,286	9,306	9,392	9,565	9,662	9,754	9,830	9,873
<b>Transport</b>											
5,129	Active and Public Transport	5,536	6,481	7,458	8,033	8,922	9,640	10,033	10,324	11,095	11,327
26,460	Roading	31,021	33,071	36,208	38,497	39,214	42,462	43,147	43,491	44,480	46,068
<b>A creative and exciting city</b>											
26,803	Recreation and play	27,296	29,053	30,851	30,770	32,224	34,535	34,836	35,020	36,213	36,669
12,427	Arts and Heritage	13,602	14,181	15,001	15,939	16,735	17,586	18,786	19,703	20,514	21,799
<b>A connected and safe community</b>											
4,446	Community safety and health	4,627	4,926	5,077	5,296	5,358	5,458	5,474	5,491	5,472	5,500
11,145	City Library	10,859	11,268	12,333	12,454	12,769	13,195	12,998	13,289	13,600	13,994
7,687	Community support	11,470	12,582	14,163	15,015	15,299	15,558	15,755	15,934	15,988	16,088
<b>A sustainable and resilient city</b>											
1,775	Biodiversity and the Manawatu River	2,109	2,368	2,864	3,292	3,086	3,124	3,191	3,217	3,234	3,286
10,887	Resource Recovery	11,133	12,193	12,171	12,616	13,611	14,419	14,759	15,023	15,119	15,452
687	Climate change mitigation and adaption	1,509	1,663	1,815	1,960	2,076	2,194	2,302	2,418	2,516	2,611
<b>Water</b>											
12,476	Water	13,048	13,898	15,183	16,287	17,596	18,925	19,663	20,272	21,483	21,876
<b>Wastewater</b>											
12,890	Wastewater	15,127	16,025	17,504	18,450	19,459	22,184	24,635	26,517	31,899	36,449
<b>Stormwater</b>											
5,394	Stormwater	6,341	6,880	7,598	8,247	8,842	9,673	10,087	10,540	11,320	11,430
<b>Supporting the Organisation</b>											
10,285	Governance and Active Citizenship	8,957	9,442	9,726	9,667	10,108	10,183	10,276	10,607	10,602	10,462
7,185	Organisational performance	8,452	5,522	3,906	1,842	2,371	2,261	3,301	4,283	5,357	6,819
179,775 Total Expenses		197,677	207,629	221,507	229,306	238,873	252,750	260,909	268,324	282,063	293,606
<b>138,590 NET OPERATING COSTS OF ACTIVITY</b>		<b>157,402</b>	<b>166,128</b>	<b>179,244</b>	<b>186,003</b>	<b>193,912</b>	<b>206,967</b>	<b>213,880</b>	<b>220,316</b>	<b>233,276</b>	<b>243,843</b>
<b>Rating Requirement</b>											
(43,043)	Less Depreciation	(49,588)	(50,876)	(55,379)	(58,836)	(61,183)	(67,225)	(71,693)	(75,534)	(83,071)	(86,790)
(4,181)	Less Transfers To/(From) Reserves	(5,840)	(3,961)	(1,826)	(53)	(54)	(55)	(57)	(58)	(59)	(60)
27,720	Plus Net Capital Renewal (3 Year Average)	28,675	30,996	32,291	34,506	36,332	38,623	39,925	40,276	40,914	38,218
5,160	Plus Debt Repayment	7,942	9,915	12,714	20,464	27,210	30,809	39,486	49,997	53,786	59,865
<b>124,246 RATES REQUIREMENT</b>		<b>138,592</b>	<b>152,202</b>	<b>167,045</b>	<b>182,084</b>	<b>196,217</b>	<b>209,118</b>	<b>221,542</b>	<b>234,997</b>	<b>244,846</b>	<b>255,077</b>
7.7%		11.5%	9.8%	9.8%	9.0%	7.8%	6.6%	5.9%	6.1%	4.2%	4.2%



Budget Whole of Council		LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Capital Expenditure</b>											
<b>Capital Renewals</b>											
<b>An innovative and growing city</b>											
531	Housing	400	408	417	426	435	443	451	459	468	476
1,301	Economic Development	823	998	1,051	963	1,043	808	688	700	713	756
<b>Transport</b>											
1,103	Active and Public Transport	2,050	2,091	2,191	2,242	2,346	2,395	2,500	2,550	2,601	2,650
5,424	Roading	9,120	9,404	10,404	10,750	11,805	14,726	17,975	23,027	23,902	24,477
<b>A creative and exciting city</b>											
3,727	Recreation and play	3,005	4,968	3,657	6,774	3,740	3,876	4,191	3,372	3,627	3,737
565	Arts and Heritage	535	546	558	666	571	581	592	603	614	625
<b>A connected and safe community</b>											
92	Community safety and health	102	171	205	156	152	172	165	161	243	174
1,153	City Library	1,010	1,087	1,696	1,310	1,337	1,390	1,168	1,355	1,345	1,446
864	Community support	852	459	583	429	460	446	451	490	654	480
<b>A sustainable and resilient city</b>											
298	Biodiversity and the Manawatu River	129	72	69	126	134	281	133	157	204	224
486	Resource Recovery	631	525	376	691	705	829	465	1,250	493	518
<b>Water</b>											
5,380	Water	5,010	5,482	5,931	7,215	7,240	7,704	10,218	8,308	8,124	8,285
<b>Wastewater</b>											
4,384	Wastewater	4,753	5,431	5,152	5,065	6,768	7,209	7,200	6,048	6,719	6,613
<b>Stormwater</b>											
230	Stormwater	350	615	579	351	360	368	377	326	332	339
<b>Supporting the Organisation</b>											
2,391	Organisational performance	3,823	3,238	3,193	3,308	3,036	3,955	3,185	4,876	3,938	3,394
27,929 Total Capital Renewals		32,592	35,496	36,062	40,474	40,131	45,183	49,758	53,683	53,977	54,194



Budget Whole of Council		LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Capital New</b>											
<b>An innovative and growing city</b>											
2,818	Housing	4,000	6,637	6,783	-	-	-	-	-	8,770	8,927
443	Urban Design	109	5,109	5,226	9	9	121	8,531	8,702	10	10
80	Economic Development	-	-	-	107	467	133	130	115	210	214
<b>Transport</b>											
12,455	Active and Public Transport	7,200	12,750	17,531	22,738	7,419	12,587	7,726	12,748	7,684	13,251
14,662	Roading	13,155	15,535	21,267	24,798	20,871	14,514	13,782	12,783	45,073	49,425
<b>A creative and exciting city</b>											
7,312	Recreation and play	5,151	6,832	7,574	10,562	13,471	6,515	1,278	426	363	434
3,784	Arts and Heritage	2,000	6,637	6,783	31,962	32,601	33,219	33,849	8,615	8,770	5,952
<b>A connected and safe community</b>											
-	Community safety and health	85	174	99	101	103	105	107	17	18	18
-	City Library	25	15	-	-	-	-	-	-	-	-
729	Community support	3,364	21,287	14,596	336	460	522	478	363	495	447
<b>A sustainable and resilient city</b>											
668	Biodiversity and the Manawatu River	835	7,089	7,298	32	33	33	34	34	35	36
1,136	Resource Recovery	2,080	5,943	625	3,439	1,605	1,456	407	277	282	287
1,092	Climate change mitigation and adaption	1,085	1,179	1,205	1,071	1,092	1,113	1,134	1,154	1,175	1,196
<b>Water</b>											
6,987	Water	7,525	8,804	7,884	12,057	8,188	8,281	3,615	10,385	7,873	2,247
<b>Wastewater</b>											
7,077	Wastewater	10,240	15,980	17,464	83,875	91,058	103,791	157,900	120,352	56,374	26,108
<b>Stormwater</b>											
5,764	Stormwater	4,793	4,625	7,894	6,648	5,675	6,299	4,240	6,973	3,736	2,991
<b>Supporting the Organisation</b>											
138	Governance and Active Citizenship	-	-	-	-	-	-	-	-	-	-
270	Organisational performance	1,265	961	2,339	2,192	850	838	685	640	622	633
65,415 Total Capital New		62,910	119,554	124,567	199,926	183,903	189,529	233,896	183,582	141,491	112,175



<b>Budget Whole of Council</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Capital Growth</b>										
<b>Transport</b>										
- Rooding	1,420	734	10,665	6,213	11,095	12,721	6,897	20,883	7,175	22,911
<b>A creative and exciting city</b>										
- Recreation and play	273	501	4,758	2,943	2,240	1,505	3,616	3,025	2,884	783
<b>Water</b>										
- Water	3,269	4,503	7,352	8,381	8,134	8,098	10,834	8,324	2,297	3,209
<b>Wastewater</b>										
- Wastewater	104	461	3,316	3,583	6,599	8,211	6,199	3,967	3,929	555
<b>Stormwater</b>										
- Stormwater	4,244	3,911	3,619	4,020	7,165	9,073	17,590	12,542	2,237	1,965
- Total Capital Growth	9,309	10,111	29,710	25,139	35,234	39,608	45,137	48,741	18,523	29,424
<b>93,344 Total Capital Expenditure</b>	<b>104,811</b>	<b>165,161</b>	<b>190,339</b>	<b>265,539</b>	<b>259,268</b>	<b>274,320</b>	<b>328,791</b>	<b>286,006</b>	<b>213,991</b>	<b>195,793</b>
<b>Funded By</b>										
14,546 External Revenue New / Growth	21,527	28,621	39,508	137,002	141,611	160,171	232,360	174,875	95,146	82,098
3,179 External Revenue Renewal	5,549	6,306	6,269	6,468	7,055	8,746	10,274	13,734	13,634	13,657
3,249 Development Contributions	1,961	2,211	2,958	3,711	4,710	5,593	6,175	6,388	6,558	6,626
27,720 Rates	28,675	30,996	32,291	34,506	36,332	38,623	39,925	40,276	40,914	38,218
44,651 New Borrowing / (Repayment)	47,099	97,027	109,312	83,853	69,559	61,187	40,057	50,733	57,739	55,194
<b>93,344 Total</b>	<b>104,811</b>	<b>165,161</b>	<b>190,339</b>	<b>265,539</b>	<b>259,268</b>	<b>274,320</b>	<b>328,791</b>	<b>286,006</b>	<b>213,991</b>	<b>195,793</b>



Organisational performance - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
259 Civic Administration Building	198	202	207	211	215	219	223	227	232	236
- Customer Services	1	1	1	1	1	1	1	1	1	1
239 Financial Services	331	334	337	340	342	345	348	350	353	356
32 Print Synergy	-	-	-	-	-	-	-	-	-	-
4,089 External Contracts	4,034	4,119	4,135	4,145	4,228	4,308	4,390	4,469	4,549	4,631
34 Plant and vehicle operations	-	-	-	-	-	-	-	-	-	-
4,653 Total Revenue	4,565	4,656	4,679	4,697	4,787	4,874	4,962	5,048	5,135	5,224
<b>Expenses</b>										
556 Civic Administration Building	889	900	902	970	969	675	645	646	948	1,134
Customer Services	1	1	1	1	1	1	1	1	1	1
(414) Financial Services	279	285	291	297	303	309	315	320	326	332
Human Resources	-	-	-	-	-	-	-	-	-	-
1,976 Information Services	2,695	(519)	(2,355)	(4,608)	(4,336)	(4,252)	(3,185)	(2,272)	(1,398)	(932)
1,023 Marketing & Communications	186	185	203	191	197	198	219	205	211	212
173 Print Synergy	220	182	183	178	223	234	207	208	219	269
3,620 External Contracts	4,079	4,190	4,135	4,164	4,342	4,358	4,466	4,635	4,663	4,770
252 Plant and vehicle operations	104	299	546	650	671	737	633	538	387	1,032
7,185 Total Expenses	8,452	5,522	3,906	1,842	2,371	2,261	3,301	4,283	5,357	6,819
<b>2,533 NET OPERATING COSTS OF ACTIVITY</b>	<b>3,887</b>	<b>866</b>	<b>773</b>	<b>2,855</b>	<b>2,415</b>	<b>2,613</b>	<b>1,661</b>	<b>765</b>	<b>222</b>	<b>1,595</b>
<b>Rating Requirement</b>										
(2,788) Less Depreciation	(3,871)	(4,124)	(4,316)	(4,603)	(4,803)	(4,916)	(4,915)	(4,859)	(4,727)	(4,720)
(3,863) Less Transfers To/(From) Reserves	(5,600)	(2,961)	(1,670)	-	-	-	-	-	-	-
3,675 Plus Net Capital Renewal (3 Year Average)	3,418	3,246	3,179	3,433	3,392	3,718	3,615	3,685	3,473	2,605
259 Plus Debt Repayment	2,278	3,126	3,712	4,265	4,197	4,142	3,378	2,491	1,606	1,190
<b>184 RATES REQUIREMENT</b>	<b>112</b>	<b>154</b>	<b>132</b>	<b>240</b>	<b>371</b>	<b>331</b>	<b>417</b>	<b>551</b>	<b>575</b>	<b>670</b>
<b>Capital Expenditure</b>										
2,391 Renewal	3,823	3,238	3,193	3,308	3,036	3,955	3,185	4,876	3,938	3,394
270 New	1,265	961	2,339	2,192	850	838	685	640	622	633
- Growth	-	-	-	-	-	-	-	-	-	-
2,661 Total Capital Expenditure	5,088	4,199	5,532	5,500	3,886	4,794	3,870	5,516	4,560	4,027



<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Funded By</b>										
- External Revenue New / Growth	-	-	-	-	-	-	-	-	-	-
- External Revenue Renewal	-	-	-	-	-	-	-	861	292	-
- Development Contributions	-	-	-	-	-	-	-	-	-	-
3,675 Rates	3,418	3,246	3,179	3,433	3,392	3,718	3,615	3,685	3,473	2,605
6,336 New Borrowing / (Repayment)	1,670	953	2,353	2,067	494	1,075	255	970	795	1,422
2,661 Total	5,088	4,199	5,532	5,500	3,886	4,794	3,870	5,516	4,560	4,027



Organisational performance - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
60 - Information Management Strategic Plan Project	0%	100%	75	77	78	80	82	83	85	86	88	89
99 - New Vehides and Plant to enable the delivery of improved Council services	0%	100%	307	314	321	327	334	340	347	353	359	366
1875 - Fleet - Upgrade to Electric Vehicles - Capital New	0%	100%	213	163	375	133	109	83	56	-	-	-
2449 - Fleet - Upgrade R&R Fleet to Alternate Fuel - Capital new	0%	100%	-	357	470	533	272	277	141	144	117	119
2460 - Fleet - Hydrovac/Airvac unit	0%	100%	620	-	-	-	-	-	-	-	-	-
2499 - Smart Cities / Smart Palmy	0%	100%	50	51	52	53	54	55	56	57	58	60
2514 - New Vehicles and Plant to enable the collection of food scraps	0%	100%	-	-	1,044	1,065	-	-	-	-	-	-
<b>TOTAL</b>			<b>1,265</b>	<b>961</b>	<b>2,339</b>	<b>2,192</b>	<b>850</b>	<b>838</b>	<b>685</b>	<b>640</b>	<b>622</b>	<b>633</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			1,265	961	2,339	2,192	850	838	685	640	622	633



Organisational performance - Capital Renewal												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
53 - User Hardware - rolling replacement	0	100%	470	480	490	501	511	520	530	540	550	559
58 - Network Additions and Upgrades	0	100%	75	77	78	80	82	83	85	86	88	89
68 - Aerial Photography	0	100%	35	31	42	234	43	39	51	40	58	48
80 - Council Small Mobile Plant and Equipment - Replacement	0	100%	351	356	292	305	319	317	332	310	325	346
86 - Property - Furniture Replacements	0	100%	30	31	31	32	33	33	34	34	35	36
221 - Replacement of Print Synergy Machinery	0	100%	-	20	-	107	-	-	-	-	117	-
281 - CAB - Renewals	0	100%	200	204	209	213	217	221	226	230	234	238
755 - Replacement of Parking Enforcement Hand Helds and iPhones	0	100%	35	-	-	37	-	-	39	-	-	42
784 - Replacement of Council's	0	100%	18	15	16	32	38	44	17	17	18	18
1879 - Council's Plant and Vehicle - Replacements	0	100%	1,750	1,991	1,722	1,758	1,793	1,827	1,862	1,895	1,929	1,964
1933 - Brand and Marketing Critical Equipment	0	100%	-	33	-	-	-	40	-	-	-	43
2027 - Video and Audio Equipment	0	100%	9	-	-	10	-	-	10	-	-	11
2494 - Modern Telephony Replacement	0	100%	200	-	-	-	-	-	-	-	-	-
2495 - Council Chambers refresh	0	100%	-	-	313	-	-	-	-	-	-	-
2496 - Data Centre - Refresh	0	100%	650	-	-	-	-	830	-	-	-	-
2513 - Renewal of CAB windows and window	0	100%	-	-	-	-	-	-	-	1,723	585	-
<b>TOTAL</b>			<b>3,823</b>	<b>3,238</b>	<b>3,193</b>	<b>3,308</b>	<b>3,036</b>	<b>3,955</b>	<b>3,185</b>	<b>4,876</b>	<b>3,938</b>	<b>3,394</b>
Funded Externally			-	-	-	-	-	-	-	861	292	-
Funded by Council (Rates and Borrowing)			3,823	3,238	3,193	3,308	3,036	3,955	3,185	4,014	3,646	3,394



Organisational performance -Operational												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
225 - PNCC Website Upgrade	0%	100%	-	-	-	53	-	-	-	345	-	-
1520 - Digital Transformation	0%	100%	4,900	2,246	1,044	1,065	1,087	1,107	1,128	1,149	1,169	1,190
2346 - Organisation wide - systems replacement	0%	100%	850	919	939	373	380	388	395	402	409	417
2451 - Leadership Development	0%	100%	165	168	172	53	54	55	56	57	58	60
2500 - Implementation of Waka Kotahi Asset Management Data Standards	0%	100%	160	41	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>6,075</b>	<b>3,374</b>	<b>2,155</b>	<b>1,545</b>	<b>1,521</b>	<b>1,550</b>	<b>1,580</b>	<b>1,953</b>	<b>1,637</b>	<b>1,666</b>
Funded Externally			82	21	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			5,993	3,354	2,155	1,545	1,521	1,550	1,580	1,953	1,637	1,666



# Financial Strategy 2024-2034

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## Introduction

The Council is driven by a strategic approach to achieving outcomes that contribute to the its vision for Palmerston North **He iti ra, he iti pounamu, Small city benefits, big city ambition**. This Vision is supported by the following goals and related strategies:

**Goal 1:** An innovative and growing city

**Goal 2:** A creative and exciting city

**Goal 3:** A connected and safe community

**Goal 4:** A sustainable and resilient city

More detail about these in outlined in section 2 of the Long-term Plan.

## 2. Purpose

The purpose of the Financial Strategy is to:

- facilitate prudent financial management by Council, by providing a guide against which to consider proposals for funding and expenditure
- provide a context for consulting on Council's proposals for funding and expenditure, by making their overall effects on services, rates, debt and investments transparent

**[Note: This Financial Strategy is an integral component of the Council's Long-term Plan (LTP). It should be read in conjunction with the Plan, which amplifies many aspects of the Strategy in relevant sections. The Strategy also links closely with the 30 Year Infrastructure Strategy.]**

## 3. Approach

This strategy is structured in the following manner:

- Summary of key issues
- The current financial position of the Council

- Desired future financial position and challenges being faced
- Guiding financial management principles
- What this means for 2024-34 including debt and rates forecasts
- Appendices:
  - Growth assumptions
  - Cost of providing for growth
  - Looking after present infrastructure
  - Policy on giving security for borrowings
  - Financial investments

## 4. Summary of key issues

- The requirement to update the City's wastewater treatment and disposal system (Nature Calls) provides the greatest single challenge to long-term financial sustainability of the Council. At the present time it has been assumed that the proposed option will cost approximately \$647 million but there is a high level of uncertainty about details of the proposal and it's cost.
- In order to fund existing Council services and key projects being proposed in the LTP, including new and growth-related capital expenditure of \$1.85 billion, Council's rates and debt levels will need to increase – rates increasing from \$124 million in 2023/24 to \$255 million in 2033/34 and debt increasing from a forecast \$258 million at 1 July 2024 to \$630 million at 30 June 2034. It is proposed to increase the policy limit for the net debt/revenue ratio from 200% to \$250%.
- The Council does not have the borrowing capacity to fund all of the proposed capital expenditure from debt. It has been assumed a number of projects will be funded using other mechanisms. In particular the Nature Calls project is assumed to be funded using a loan raised through a

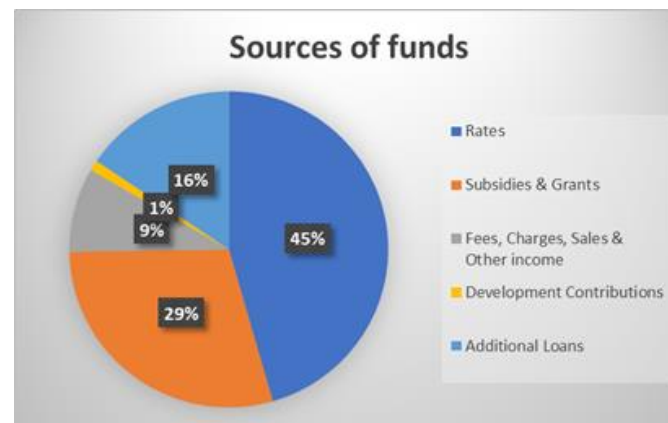


government agency and that it would be serviced and repaid by ratepayers through what is termed an IFF levy over 30 years. Early assessments are this could progressively increase to at least \$1,000 per property. Any loan raised in this manner will not be recorded as part of the Council's total borrowings.

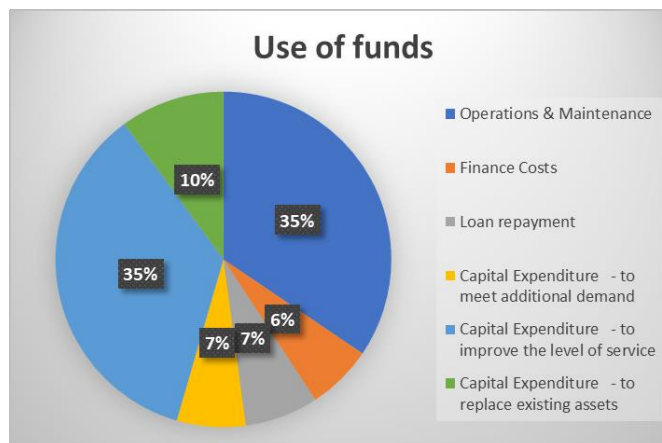
- External funding of \$105.9 million has been assumed for a range of other projects including infrastructure growth programmes, Te Motu o Poutoa Anzac Park and seismic upgrades to the central library and Te Manawa. This funding can be a combination of grants, partnership agreements or private ownership. Investigating and developing these other revenue opportunities will require a concerted focus. If Council is unable to achieve these funding arrangements it could delay the particular project or if this is not possible, then re-prioritise other programmes.
- An increased focus on Council's property holdings will be required over the next three years with an aim to identify further opportunities for revenue generation.
- The new government has indicated it plans to repeal all of the legislation that would have seen the 3 waters activities being transferred to a new regional water entity in 2026. It is uncertain what the new legislative framework will be, but the LTP assumes Council will retain responsibility for the water function throughout the ten years of the Plan.
- To help ensure Council lives within its prudent debt ratios (and in particular the net debt to revenue ratio of 250%) it is planned to fund accelerated debt repayment totalling \$148 million from rates from year 4 onward creating approximately \$130 million of headroom by year 10. Council has been increasing its investment in asset management planning and

is progressively obtaining better condition assessments of its infrastructure assets. This information has led the Council to conclude it needs to increase its investment in both asset maintenance and asset renewal.

- Based on these assumptions total rates will need to increase by 11.5% in 2024/25, approximately 10% in 2025/26 and 2026/27, 9% in 2027/28 and progressively reducing to 4% in 2033/34. These figures do not include any IFF levies that might be charged in relation to the Nature Calls project.







## 5. Current Financial Position of the Council

The Council provides the full range of territorial local government services to its community. It has believed it to be important to fund new infrastructure and facilities just in advance of when required as a means of providing for and encouraging city growth. As a significant regional centre it has invested in community facilities to serve the wider region. From a policy perspective it has committed to maintaining and renewing those assets in a prudent manner.

With assets of over \$2.3 billion and debt projected to be \$258m as at 1 July 2024 the Council is conservatively geared. It has a S&P Global AA credit rating enabling it to borrow at the best rates available to local government and is currently operating well within its own prudent debt ratios and those of the NZ Local Government Funding Agency. The Council has been prepared to set rates and fees and charges at levels necessary to fund the delivery of these services and facilities and currently these rates and charges are comparable with other like Councils.

The key elements of the financial strategy underpinning this have been:

- to ensure the Council's long-term financial position is sustainable
- to recognise inter-generational funding requirements
- to manage debt within defined levels
- to maintain the infrastructure provided for the City by previous generations, for the use by current and future generations
- to ensure financial capacity for future generations so they are able to fund high-priority programmes
- timely provision of new infrastructure that builds capacity and enables the City to harness new development opportunities while avoiding the financial risks associated with over provision.

In developing this strategy, the Council has focused on:

- what needs to be done to ensure the City's infrastructure can continue to provide desired levels of service and meet any growth in demand
- what level of rates is required to meet the infrastructure needs
- how to create sufficient borrowing 'capacity' to cope with future high-priority programmes.

As a result, the approach has been to:

- encourage staff to provide innovative and efficient delivery of services
- commit to funding capital renewals at the levels required to maintain assets
- challenge expenditure proposals to ensure they are aligned to key Council Strategies, that the proposed timing is realistic and that they are capable of being delivered
- peer-review capital expenditure budgets to ensure they are adequate in the current challenging contracting market
- make sure the expenditure required for growth is committed soon enough to enable the City to harness development opportunities and comply with the requirement of the National



Planning Standards, but not too far ahead of when the infrastructure will actually be required.

## **6. Desired Future Financial Position and Challenges being faced**

The Council faces a number of challenges which make developing a sustainable financial strategy more difficult than usual. Most of them introduce a high level of uncertainty to the planning process. They include:

### **6.1 Increased investment in maintaining services and replacing assets**

With an increasing investment in asset management planning more information is becoming available about the condition of the Council's assets although there is considerable further investment required to obtain a full picture of this. This has led the Council to understand that for a number of activities (especially roading, property, three waters and information management) there is a need to increase funding for maintenance and renewal.

### **6.2 Significant debt funding required for Nature Calls (wastewater treatment and disposal upgrade)**

Council has determined a best practicable option for wastewater treatment and disposal and lodged a resource consent application to Horizons Regional Council. Although there is a high level of uncertainty about the final form of the project it is currently assessed as costing approximately \$647m (including inflation) and the bulk of this expenditure is currently scheduled from years 4 to 9. Council acknowledges that it cannot raise this level of debt itself and will need to fund this project off balance sheet using a Special Purpose

Vehicle (SPV) under the Infrastructure Funding and Financing Act (IFF), which will need to be repaid by ratepayers through a levy payable to Crown Infrastructure Partners. (CIP) (see more in section 9.4).

### **6.3 The nature and timing of water reforms**

The new coalition government has advised it plans to repeal the legislation that would have seen the Council's three waters activities transferred to a new regional entity from 2026 and to replace it with a programme with a focus on 'Local Water Done Well'. The detail of their approach has yet to be formulated.

### **6.4 Climate change**

Council's previous plans have recognised the climate is changing and has incorporated design solutions to cope with this especially for the stormwater activity. Most significantly is the likelihood of a higher frequency of heavy rainfall events which would increase both nuisance surface water ponding and flood events. Council has set its own greenhouse emission reduction targets and is aware the government may also be imposing a number of new requirements that will likely impact on transport and other city infrastructure.

### **6.5 Earthquake-prone buildings**

More of the Council's buildings than previously assumed have now been assessed as earthquake prone. Although the remediation can be staged over 15 years the potential cost (\$200 million plus) is significant. Whilst they remain assessed as earthquake prone it is not possible to obtain re-instatement insurance cover meaning the Council is exposed to significantly more risk for many of its major buildings.



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## **6.6 Sustainable city growth**

The City is projected to grow more significantly than previously assumed placing pressure on the Council to invest in infrastructure to enable and service that growth. Not only is this impacting on housing supply and affordability for city residents but a number of major government, residential and commercial projects throughout the Manawatu is stretching contractor resources and putting upward pressure on contract prices and ability to deliver.

## **7. Key forecasting assumptions**

Council has made a number of significant forecasting assumptions in preparing its LTP. These are contained in section x of the LTP.

These assumptions range from global issues such as the worldwide pandemic and climate change, to national issues such as the magnitude and frequency of natural disasters or the level of external funding available from agencies (in particular, the New Zealand Transport Agency - Waka Kotahi) or inflation rates, to more local issues such as the conditions for resource consents (for stormwater and wastewater discharges).

Although Council believes it has made prudent assumptions in each case, there is a high level of uncertainty surrounding some assumptions. In most cases the Council has some flexibility to cope with changing circumstances. Depending on the issue, Council's response could involve reducing maintenance for a short period, postponing scheduled capital renewals, postponing new capital development or using any 'headroom' in the Council's borrowing capacity.

## **8. Guiding financial management principles**

### **8.1 Equity between generations**

Council will manage its financial operations and position in a responsible way, in the best interests of current and future generations of City residents.

This means trying to ensure the current generation pays a fair share of the costs of the City's services and facilities and that future generations are given a sound foundation to be able to address challenges and grasp new opportunities for the City.

It also means operating within a framework that assesses and tries to mitigate major risks and always strives to obtain value for money.

### **8.2 Levels of service, priorities and funding levels**

The Council will review the levels of service to be provided within each activity at least every three years, and assets will be maintained to the standard needed to deliver the agreed levels of service.

Asset management plans will be maintained for all facilities and infrastructure, and these will contain information about asset condition and performance and any renewals required to keep them to the required standard.

A robust framework will be used to determine what expenditure should be undertaken. This framework includes:

- ensuring the expenditure will contribute to the Council's Vision for the future, including levels of service
- assessing the whole cost of any capital development over its expected life
- considering options for achieving the desired outcome.



The level of new capital expenditure that is considered sustainable will be governed by Council's ability to service and repay debt. This will be assessed against a series of prudent guidelines, which are outlined in section 9.5 of this Financial Strategy.

Council will set fees, charges and rates at levels that are sufficient to balance the Council's budget over the medium term.

The Council will aim to ensure that the total rates set each year are sufficient to cover net annual operating expenses (excluding depreciation). In addition, they will cover the projected three-year rolling average cost of renewals and a contribution towards repaying debt over the effective life of the assets (to a maximum of 30 years) funded from the borrowing.

### **8.3 Funding and financial policies**

Grants, subsidies and capital contributions will be actively sought to minimise the impact of increased capital expenditure on City ratepayers.

Alternative funding arrangements including private/public partnerships, perhaps involving the use of Council owned land for development or Council leasing, rather than owning assets will be actively investigated.

The spending needed to service City growth will be funded by development contributions set according to the Development Contributions Policy and/or developer agreements.

Council may borrow to fund capital expenditure in the following circumstances:

- as an interim measure before development contributions for growth-related expenditure are received

- to spread the costs of major developments over the generations who will ultimately benefit
- to smooth the effects of capital expenditure
- where programmes will provide a positive net present value.

Council may also borrow in limited instances to fund operating expenses and then spread the cost over the period of the expected benefit – usually five to seven years. This is particularly the case for significant enterprise-wide information management systems.

To avoid the risk of Council's borrowing headroom being compromised the Council will actively consider the use of the special purpose funding vehicle tools available under the Funding and Financing Act.

Council will operate a corporate treasury function that will allocate the costs of servicing and repaying borrowings over the activities funded from borrowing. Renewals will be funded from subsidies and grants, rates revenue and, in certain circumstances (on an interim basis), from borrowing.

To foster the sense of a single community, Council will operate a common system of charging for services throughout the City.

To ensure all residents contribute to the cost of providing City services, charges will be set on a beneficiary-pays basis where practicable, with the rationale for each activity set out in the Revenue and Financing Policy.

To enable ratepayers to plan with certainty, Council will operate a stable, easily understood method of setting rates. The Council will aim to set rates in a way that is fair and equitable for all ratepayers and classes of ratepayer, and that is consistent with Council's strategic and district planning objectives.



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## **9. What this means for 2024-34**

### **9.1 Levels of service**

The aim is to maintain the current services as a minimum. New environmental and building standards, changed expectations regarding modes of transport and forms of leisure, climate change and a range of other factors outlined in the Infrastructure Strategy led to pressure to improve levels of service for a number of activities. It has also been recognised that in a number of areas additional funding needs to be committed to ensure assets and service levels are properly maintained. The LTP includes progressively increased levels of funding to bridge this gap. Council believes that, subject to the significant forecasting assumptions, there will be sufficient revenue to fund the levels of service outlined. More information about each activity is provided in section x of this LTP.

### **9.2 Asset condition**

Council has assets with a replacement value of more than \$xxx billion (mainly infrastructure like roads and pipe networks). It is committed to maintaining and renewing these in a responsible way so that they do not become run down. Recent assessments indicate an increased level of renewal expenditure is required to maintain asset condition.

Although much of the infrastructure is assumed to be in good condition, in recent times the roading network is showing signs of significant degradation and is the number one issue commented on in citizen surveys. Failure is in part due to the increased volume and size of the heavy trucks and the underlying weak clay soils. Additional focus is now being placed on obtaining better information about asset condition and utilising that information to plan asset maintenance and renewal in a more cost-effective way.

### **9.3 Sustainability of long-term funding**

Through a better understanding of asset condition the Council is facing increased renewals costs especially for roading, property, three waters and information management. The LTP includes provision for a significant increase in renewal funding over the next five years.

Council's present approach is to fund the net cost of capital renewals from rates. The amount funded from rates in each year is calculated using a formula that averages the expected renewal expenditure in the current and next two years. Over the 10-year period of the Plan, forecast capital renewal expenditure totals \$442 million and it is assumed that \$92 million of this will be funded from external subsidies and grants, leaving a net sum of \$350 million to be funded from rates. The Council's rolling average calculation formula achieves this aim.

The Council believes that, based on its current asset information, the amounts sought from current ratepayers are appropriate.

### **9.4 Level of capital development**

As outlined in section 3, the Plan assumes there will be significant City growth over the 10 years and that the Council will need to provide infrastructure to support this. Council does not wish to constrain desirable City growth through a lack of key infrastructure, but in order to make the Plan affordable, future commitments will need to be reviewed regularly to ensure the proposed investment continues to support the Vision and Goals and is financially sustainable.

The largest single programme impacting on the Council's financial position is the requirement to upgrade the City's wastewater treatment and disposal system. More information about this is outlined in the Infrastructure Strategy and the Significant Forecasting Assumptions.



Council's resource consent to discharge treated wastewater from the treatment plant into the Manawatū River is due to expire in 2028. As part of the new consent process a review of the wastewater treatment and disposal options has been completed and a new consent application lodged.

For the purposes of the LTP it has been assumed obtaining the consent and implementing the solution will cost approximately \$647 million (including inflation) over the 10 years of the Plan. It has also been assumed this will be funded through a Special Purpose Funding Vehicle under the Infrastructure Funding and Financing Act meaning the debt raised to fund the project will not be recorded in the Council's books. However, ratepayers will still need to service and repay the debt through what is termed an IFF levy. This is likely to be at least \$1,000 per property p.a. over 30 years progressively implemented from about year 5.

The LTP assumes there will be total capital expenditure of \$2.29 billion over the 10 year period comprising \$442 million for capital renewals, \$291 million for growth-related capital works and \$1.56 billion for other new services and facilities.

9.5 Level of debt

Council needs to borrow to fund major new capital developments in the same way individuals do when they need a new home or car. To help decide the maximum level of borrowing that is sustainable, the Council has adopted the following policy limits (based on Council's core<sup>2</sup> financial statements):

<sup>2</sup> The Council has entered a funding agreement with Palmerston North Airport Ltd (PNAL) under which the Council raises fixed rate debt on behalf of PNAL and

BORROWING LIMITS	POLICY MAXIMUM	FORECAST LEVEL AT 30 JUNE 2025	FORECAST MAXIMUM DURING 10 YEARS	FORECAST LEVEL AT 30 JUNE 2034
Net external debt as a percentage of total assets	<20%	13.0%	19.6%	13.9%
Net external debt as a percentage of total revenue	<250%	169.5%	248.2%	206.6%
Net interest as a percentage of total revenue	<15%	8.2%	12.5%	10.6%
Net interest as a percentage of annual rates income	<20%	10.6%	15.3%	12.7%
Liquidity	>110%	>110%	>110%	>110%

Total revenue is defined as income from rates, grants and subsidies, user charges, interest, dividends, financial and other revenue, and excludes mark to market gains/losses on financial instruments, revaluations of assets and grants or development contributions for capital programmes.

Net external debt is defined as total external debt less liquid financial assets and liquid investments. External debt that is specifically borrowed for on-lending to a CCO/CCTO is netted (if consistent with LGFA covenant testing practice), with the corresponding loan asset)

on-lends the sum at fixed rates. The sums on-lent are netted off the Council's gross debt and interest received is netted off interest paid by the Council.



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*Net interest is defined as all interest and financing costs (on external debt) less interest income for the relevant period.*

*Liquid financial assets are defined (for liquidity purposes) as overnight cash deposits, wholesale/retail bank term deposits no greater than 30 days and bank-issued RCDs less than 181 days. Funds on deposit in association with pre-funding activity is excluded from this definition.*

*Annual rates income is defined as the total revenue from any funding mechanism authorised by the Local Government (Rating) Act 2002 (including metered water charges).*

*Liquidity is defined as external debt plus committed, available bank facilities plus liquid financial assets (as defined above) divided by external debt. The policy maximum for the net external debt as a percentage of total revenue ratio is 250% (raised from the previous level of 200%) in the previous financial strategy. This is less than the 280% level that has been set by the NZ Local Government Funding Agency for Council's with credit ratings but in the normal course of events is considered appropriate to enable Council to borrow the projected amounts needed for the proposed capital development programme.*

The buffer between 250% and 280% is an important component of the mitigation strategy in the event the Council faces significant costs from uninsured events.

Budgets have assumed that as new loans are raised, provision will be made to repay them (on a table mortgage basis) over the average life (with a maximum of 30 years) of the asset being funded.

In recent years, the Council has generated operating surpluses (due in part to delays to the capital expenditure programme and the resulting savings in interest costs). As a matter of policy, Council has used these savings to repay debt early and to substitute for new debt.

To ensure the Council is capable of living within its net debt/revenue ratio this LTP includes provision for accelerated debt repayments totaling \$148 million from years 4-10. This also creates headroom for future generations by year 9.

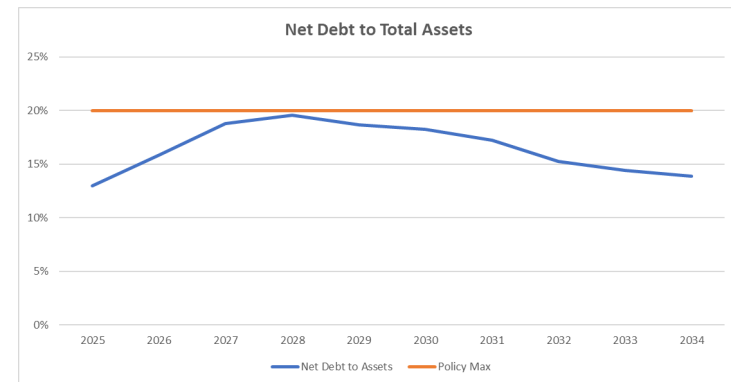
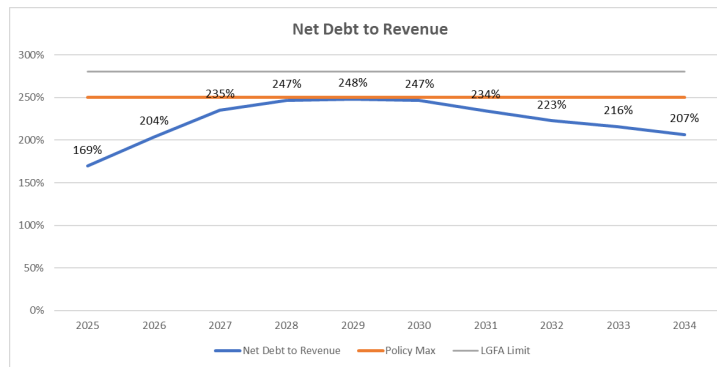
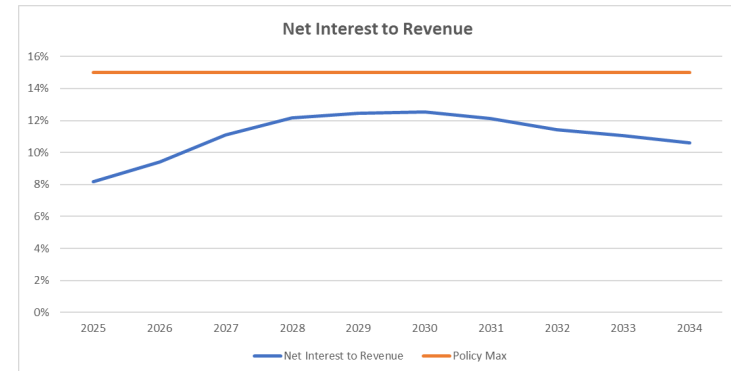
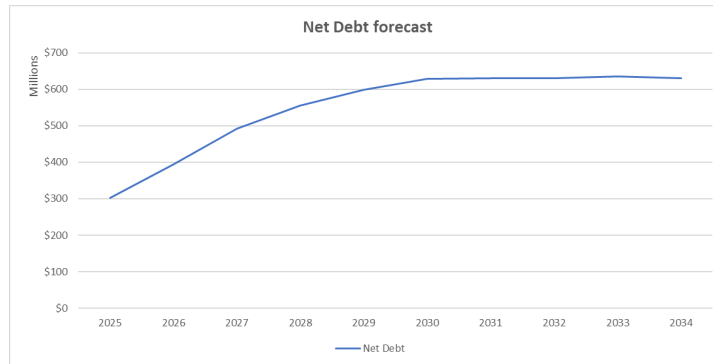


The combination of the debt repayment for present debt and the additional debt needed to fund new capital items means the following movements in the Council's debt levels are forecast over the 10-year period:

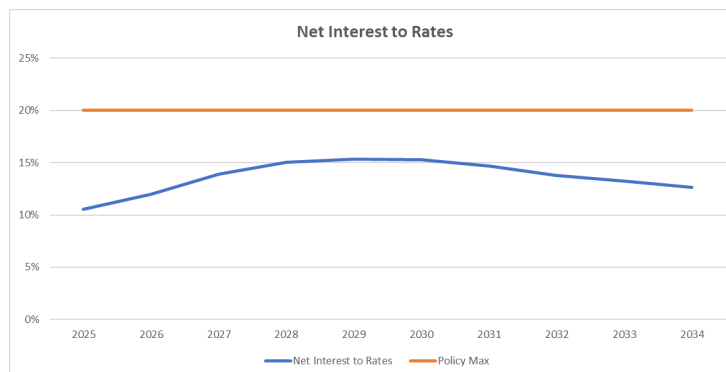
<b>Forecast movement in debt (\$m)</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>	<b>Total</b>
Planned expenditure on new capital items	62.9	119.6	124.6	199.9	185.7	189.5	233.9	183.6	141.5	112.2	1,551.5
Planned expenditure on growth capital items	9.3	10.1	29.7	25.1	35.2	39.6	45.1	48.7	18.5	29.4	290.9
Less external subsidies from NZTA	(10.0)	(17.1)	(25.3)	(24.1)	(16.6)	(16.0)	(17.5)	(19.7)	(29.2)	(34.3)	(209.9)
less grants (including PPP/IFF)	(4.8)	(2.1)	.9	(24.7)	(25.8)	(27.8)	(28.3)	2.2	2.2	2.2	(105.9)
less Special Purpose Vehicle (SPV) funding (Nature Calls)	(5.0)	(6.2)	(6.3)	(85.4)	(90.1)	(100.8)	(156.4)	(118.4)	(54.4)	(24.7)	(647.7)
less developer agreement/PPP/IFF funding for Growth	(1.7)	(3.3)	(8.8)	(2.7)	(9.1)	(15.6)	(30.1)	(39.0)	(13.7)	(25.3)	(149.4)
less development contributions	(2.0)	(2.2)	(3.0)	(3.7)	(4.7)	(5.6)	(6.2)	(6.4)	(6.6)	(6.6)	(46.9)
less short term funding from rates in advance of renewal expenditure	(1.6)	(1.8)	(2.5)	(.5)	(3.3)	(2.2)	(.4)	(.3)	(.6)	2.3	(10.9)
Additional debt required to fund new capital programmes	47.1	97.0	109.3	83.9	69.6	61.2	40.1	50.7	57.7	55.2	671.8
less debt repayment funded from rates	(7.9)	(9.9)	(12.7)	(20.5)	(27.2)	(30.8)	(39.5)	(50.0)	(53.8)	(59.9)	(312.2)
plus operating expenditure spread over life of investment	5.8	4.0	1.8	.1	.1	.1	.1	.1	.1	.1	12.0
<b>Additional debt required</b>	<b>45.0</b>	<b>91.1</b>	<b>98.4</b>	<b>63.5</b>	<b>42.4</b>	<b>30.4</b>	<b>.7</b>	<b>.8</b>	<b>4.0</b>	<b>(4.6)</b>	<b>371.6</b>

These movements result in Council's total debt increasing from \$258 million to \$630 million, as shown in the following graph:









## 9.6 Fees and charges for services

Council has developed policies for the proportion of costs of each activity to be paid by direct users of the service and by ratepayers. Where it is practical to identify the user, then the user will generally be expected to pay (for example, owners or developers pay for resource consents). In some cases, a subsidy from ratepayers is considered desirable so that a facility is affordable to all (for example, swimming pool entry charges do not cover the full cost). Some activities (such as civil defence) are funded entirely from rates because they benefit everyone.

Fees and charges will continue to be set at levels that are sufficient to fund the changing cost of services.

## 9.7 Rates

Rates will have to increase to fund the activities in the LTP.

The desire to keep rates increases as low as possible has to be balanced with the need to fund the maintenance and renewal of key City infrastructure. The need to plan for a higher level of debt repayment to be able to service debt from future high-priority capital programmes and ensure debt headroom capacity, also has to be considered.

Over the 10-year period, Council aims to limit rates as follows:

- Total rates<sup>3</sup> will increase by no more than the Local Government Cost Index (LGCI)<sup>4</sup>:
  - Plus additional rates obtained from growth<sup>5</sup> in the rating base
  - plus 2% (to fund costs of higher standards and new services)
  - plus increase in funding required for interest and debt repayment<sup>6</sup>

The proposed increases in total rates each year are shown in the following graph:

<sup>3</sup> Total rates excludes rates on Council properties but includes metered water revenue.

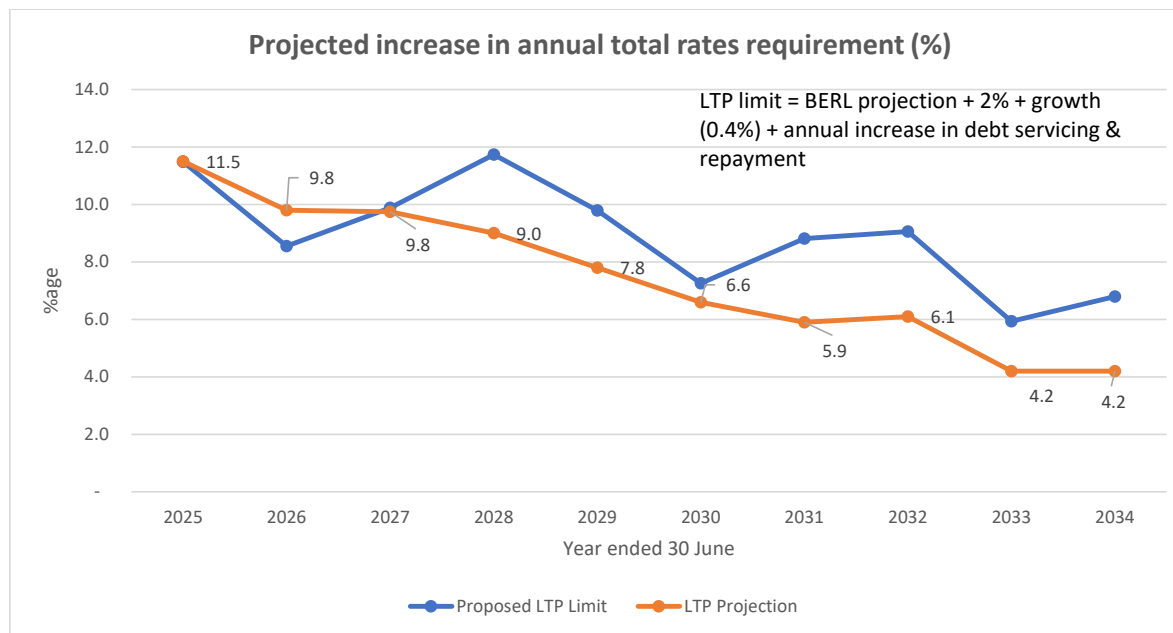
<sup>4</sup> LGCI is an overall cost index developed by Business and Economic Research Limited (BERL) for local authorities. It is based on the cost structures of local authorities and includes operating expenditure and capital expenditure variables. The forecast LGCI

published by BERL in October 2023 was used in this Plan.

<sup>5</sup> Assumed to be 0.4% each year

<sup>6</sup> Assumed to be 6.2% for 2024/25 & 4% for 2025/26





Note – these increases do not include any IFF levies that may be charged to ratepayers to fund the nature Calls project

The actual increase in rates each year will be determined in the light of updated circumstances and the development of each Annual Plan.



Rates are made up of two parts, a fixed component that is the same for each property and a variable component based on the property value. For 2024/25, the fixed part (\$xxx for residential properties) is proposed to be made up of the following:

CHARGE TYPE	CHARGE	WHAT IT PAYS FOR
Water	\$xxx	The cost of providing water
Wastewater	\$xxx	The cost of treating and disposing of wastewater
Kerbside Recycling	\$xxx	The cost of kerbside recycling
Rubbish & Public Recycling	\$xxx	General rubbish and recycling costs, including transfer stations, cleaning up fly tipping, community education
General	\$200	Contributes to paying for all other Council services and helps ensure all properties contribute a more equal share of cost rather than it all being based on the land value

The Council is proposing to introduce a new targeted rate for transport and economic development from 1 July 2024 and that it will be based on capital value differentiated depending on use made of the property. The general rate will continue to be based on the land value differentiated depending on use.

Commercial/industrial property is charged at a higher rate than residential property. Residential property is charged at a higher rate than rural/semi-serviced property.

Council is legally required to obtain updated rating valuations at least every three years. The values from 2021 will be used again in 2024/25 and the new values obtained in 2024 will be used for the three years from 2025/26.

More details about the rating system are shown in section x of this LTP.



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## Appendix One

### Palmerston North now and over the next 10 years

Strategically located in the central southern North Island, the City is ideally located as a hub for a wide range of activities, including commercial, education, health, defence, logistics and recreational activities. This location, together with the strength of the surrounding agricultural sector, has enabled the City to grow at a steady pace over the last decade. The City is the major economic hub for the Manawātū–Whanganui region.

From 2006 to 2020, the population grew at an average rate of 0.8% a year. The COVID-19 pandemic put the brakes on population growth in the City between 2000 and 2022 with population growth stagnating over the two-year period. The removal of border restrictions in 2022, and strong demand for labour, fuelled strong growth in the City with population increasing by 1.7% (+1,500) over the year. At June 2023, Palmerston North's population was estimated to be 91,800.

The Council has developed hybrid population and household growth projections that reflect a higher population growth scenario between 2022-2024 due to elevated net international migration, and recovering labour force conditions. Over the medium to long term, economic and demographic change that will impact on population and household growth are reflected in the projections as well as the assumption that net international migration will return to its long term trend of 30,000 people per year over time.

The Statistics New Zealand high growth scenario was used as a starting point for the projections with the Infometrics medium growth rates overlaid from the 2025 year onwards. The additional margins required by the National Policy Statement for Urban Development have been added to the household projections to reflect the level of growth Council is required to plan for. The projections indicate a slightly weaker growth scenario than the previous 10 Year Plan,

assuming that the population will grow at an average rate of 1.1% from 2024 to 2034 (1,061 people a year). Households are also expected to grow at 1.1% (399) annually over the same period.

Projected growth in the economy will lead to more industrial, commercial and residential development, all of which require additional infrastructural capacity. Council's main role is to make sure land and infrastructure are available to accommodate growth and provide market choice, while responding to changing demographics. Council continues its focus on ensuring the district planning framework clearly shows where future growth of the City should occur, how basic infrastructure will be provided and how it will be funded. Recent District Plan updates enable a wider range of housing choice in urban areas, with more intensive development making use of existing infrastructure.

Housing growth in the city hit record levels in July 2020, with annual consents peaking at 572. Consent numbers eased as a result of weakening housing market conditions and higher interest rates from 2021 to 2023 but continue to be elevated from an historical perspective. An additional 496 housing units are also planned to be built by Kainga ora over the next four years to provide for public housing needs in the City. Strong net migration into Palmerston North, high levels of public investment and easing financial conditions is expected to drive population and household growth in Palmerston North over the 10 years to 2034.

Significant capacity is proposed to be rezoned and serviced over the first three years of the LTP. More detail about this can be found in the Infrastructure Strategy and Future Development Strategy.



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The LTP makes provision for network and community infrastructure at Whakarongo, Napier Road and Matangi to support new greenfield housing, and for developing Council-owned land (Tamakuku Terrace) in the area. Provision has been made for servicing land in the first stage (Kikiwhenua) of Kakatangiata (formerly known as City West).

Limited greenfields capacity remains in Aokautere and there are other greenfields pockets that provide opportunities for development without the need for substantial infrastructure investment. Significant capacity exists within the existing urban area for infill, housing intensification and repurposing of sites (Roxburgh Crescent and Hokowhitu Lagoon).

Adequate land is available for office and retail activities in the central city and nearby business zones, with industrial development capacity in the City's north-east and at Longburn. Further large floor plate industrial capacity (Te Utanganui) is planned for the north-east in the medium to long term and additional industrial land for small to medium scale industrial development is required in the short term. KiwiRail has an approved designation of land in the north east industrial area as a rail hub. The proposed development will not draw significant demand on water and wastewater infrastructure but will have a significant impact on transport infrastructure in the area and will place greater emphasis on the need for a regional freight ring road.

Owners of private infrastructure at Longburn are assessing options to upgrade it to the standards necessary for it to be vested in the Council. This may involve the Council undertaking some works itself to enable development and seek to recoup costs through development contributions or some other means.

The City has a uniquely diverse community, with a prominent defence workforce, large numbers of young and transient tertiary students, and a strong connection to the wider Manawatū area. The population is relatively young, with a median age of 34.9. This is 3.2 years younger than the national median age. The fastest growing group is people aged over 65.

Palmerston North is also becoming increasingly ethnically diverse. Along with the City's changing age and ethnic profile, there has been a change in household composition. The number of people per household is expected to stay above 2.6 in the City due to an increase in the number of multigenerational households and Māori and Pacifica families. At the same time, the ageing population is driving an increase in the number of one-person households in Palmerston North. The changing nature of the community needs to be considered when determining infrastructure investment.



Appendix Two

The costs of providing for growth

As a consequence of anticipated growth in population and changes in land use, Council will incur significant new capital expenditure and operating costs. For each activity, the Long-term

LTP identifies the specific capital expenditure programmes it is anticipating will be required. Any operating costs associated with the programmes are incorporated in the operating budgets. These are summarised in the following table:

ACTIVITY GROUP	GROWTH-RELATED CAPITAL EXPENDITURE FOR 10 YEARS (EXCLUDING RENEWALS) (\$000)	ADDITIONAL OPERATING COSTS ASSOCIATED WITH GROWTH-RELATED EXPENDITURE (INCLUDES DEPRECIATION & INTEREST ON BORROWING) (\$000)
Creative & Exciting City	22,528	3,780
Stormwater	66,367	11,964
Transport	100,715	18,302
Wastewater	36,925	4,516
Water	64,402	11,044
TOTAL	\$290,936	\$49,606

The Council's Revenue and Financing Policy outlines how expenditure and operating costs are to be funded for each activity. The Development Contributions Policy outlines how capital expenditure incurred for growth-related network and community infrastructure will be funded, and what proportion of the costs will be funded from development contributions assessed on development. It has been assumed that growth-related capital expenditure will amount to \$149 million over the 10-year period and that revenue from development contributions will amount to \$47 million over that time. The Council will try not to commit expenditure for growth too far in advance of when the infrastructure is needed. The level of development contribution revenue received will depend on the actual timing of development. The revenue forecast represents our best assessment of timing for the associated growth, and is consistent with our overall growth forecasts.



Appendix Three  
Looking after existing infrastructure

In fulfilling its responsibilities as a local authority, Council is legally required to provide residents with the key components of a city's infrastructure. The level of service in each case depends on a combination of factors, including Council's assessment of what the community wants and is prepared to pay for, the standards imposed by law, and resource consent conditions.

The Council's assessment of what the community wants is determined in a number of ways, including feedback from the LTP and Annual Plan processes, obtaining residents' views and consulting from time to time about specific issues.

To help plan and manage its large investment in City infrastructure, Council has an overall 30 Year Infrastructure Strategy and detailed asset management plans for each activity that are continuously reviewed and updated at least each three years. Once the Council has committed to deliver a particular level of service for an activity, it must ensure that assets are appropriately maintained and renewed and that sufficient funding is available for this to occur.

The LTP incorporates the following provisions for renewal of network infrastructure:

	TOTAL CAPITAL RENEWAL EXPENDITURE FOR 10 YEARS (\$000)
Sustainable & Resilient City	6,484
Stormwater	3,997
Transport	155,590
Wastewater	60,958
Water Supply	73,518
<b>TOTAL</b>	<b>\$300,548</b>

As part of the Council's Funding Policy, capital renewal expenditure is funded directly from rates. The amount funded from rates in each year is currently calculated using a formula that averages the expected renewals expenditure in the current and next two years. Capital renewal expenditure is determined from Council's Asset Management Plans. Council reviews longer-term capital renewal expenditure to assess whether the three-year average capital renewal funding is sustainable over the following 20 years. The forecast average level of renewals to be funded from rates will increase from \$27.7 million in 2023/24 to \$28.7 million in 2024/25, \$31 million in 2025/26, \$32.3 million in 2026/27 and between \$34.5 million and \$40.9 million each year after that. This increase will impact on the total rates requirement and place restraints on other expenditure if Council is to live within its guidelines for the maximum percentage increase in total rates.



Appendix Four

**Policy on giving securities for borrowing**

The security for Council debt will be the ability to levy rates. The Council will use Debenture Trust Deed security documents and appoint a professional trustee.

Council will undertake a portion of its borrowing through the New Zealand Local Government Funding Agency, and has provided guarantees to the Agency and cross-guarantees in favour of other local authorities who borrow through the Agency.

In unusual circumstances, with prior Council approval, a specific charge may be given over one or more Council assets. Physical assets will be pledged only when:

- there is a direct relationship between the debt and the asset purchase/construction, such as an operating lease or project finance; and/or
- Council considers a pledge of physical assets to be appropriate.

Any pledging of physical assets must meet the terms and conditions of the Debenture Trust Deed and Local Government Act 2002 (which prevents water service assets from being used as security for any purpose).

Appendix Five

**Financial investments and equity securities**

**Financial investments**

The Council has no plans to undertake new investments in long-term financial instruments.

As a net borrower, Council will seldom have funds to invest but it may invest to:

- meet statutory obligations by funding certain reserves
- match retentions held 'in trust' for the benefit of contractors under the Construction Contracts Act 2002
- manage short- or medium-term cash surpluses
- maintain operating cash levels
- pre-fund refinancing of maturing debt.

Any such investments will be held in a form consistent with the anticipated funding requirement. For short-term investments, generally held for liquidity management purposes, investments are held for up to three months in the form of call deposits or negotiable instruments (that is, cash or cash equivalents) with registered banks. For investments held for periods beyond three months, government securities, LGFA or other strongly rated securities will be held.

**Equity securities**

The Council currently maintains equity securities in the following entities:

ENTITY	CATEGORY OF BUSINESS	REASON FOR HOLDING	% OF SHAREHOLDING
Palmerston North Airport Limited (PNAL)	Owns and operates Palmerston North Airport	To ensure the City has an appropriate air gateway for passengers and freight	100%
Central Economic Development Agency Limited	Provides economic development services for the Council and Manawatū	To ensure there is an appropriate entity to help create and grow economic wealth in the	50%



ENTITY	CATEGORY OF BUSINESS	REASON FOR HOLDING	% OF SHAREHOLDING
(CEDA)	District Council	Manawatū and beyond	
Civic Financial Services Limited (CFSL)	Provides a range of risk management products for New Zealand local government	To ensure there is appropriate insurance cover for local government if the private market fails to provide the desired cover	3%
New Zealand Local Government Funding Agency (LGFA)	Provides long-term funding to local government	To help give access to cost-effective long-term funding	0.4%

Shareholder expectations for these entities are set out in the Statements of Intent prepared each year. Although Council expects these entities to operate in a business-like manner, it does not expect high financial returns as the principal reason for the investment is to achieve strategic objectives.

Present performance targets for these entities are shown in the following table:

ENTITY & RATIOS	TARGET
Palmerston North Airport Ltd (for 2024/25)	
Net surplus before interest/tax/reevaluations to total assets	Yet to be confirmed
Net surplus after interest/tax to consolidated shareholders' funds	
Maintain ratio of shareholders' fund to total assets > 40%	
Interest cover (net surplus before interest and tax to interest)>=2.5	
Maintain a net tangible worth>\$50m	
Maintain a customer satisfaction Net Promoter Score >=50	
Passenger throughput p.a.	
CAA part 139 certification	
Lost time injuries to those who work within airport community	
Company roadmap to carbon neutrality	
Emission reduction targets	
Central Economic Development Agency Ltd	
No specific financial targets	












<b>Civic Financial Services Ltd and NZ Local Government Funding Agency</b>
No specific targets

Further capital investments in these entities will only be considered to achieve stated strategic objectives and by specific Council resolution. Sale of the investments would also require a specific resolution of Council and be subject to the requirements of the Local Government Act 2002.

It is expected that any other equity investments held by Council in future would only be as a result of a gift, through a restructuring of Council or to enable Council to participate in a central government or regional initiative to provide a key infrastructural activity. From time to time, Council will establish 'shelf' companies to be able to respond appropriately to any opportunities that arise.



<b>10 Year Budget at a Glance</b>		<b>2024-34</b>	<b>2024-34</b>	<b>How operating expenses are funded</b>		<b>For every \$100 of rates this much goes on this activity</b>
<b>Area of Spend</b>	<b>Capital Expenditure</b>	<b>Operating Expenses</b>				
	2291.1m	2560.9m				
An innovative and growing city	77.3m	310.78m	Rates 41%	Other 59%		\$10
Transport	632.8m	516.11m	Rates 61%	Other 39%		\$16
A creative and exciting city	292.4m	514.06m	Rates 89%	Other 11%		\$22
A connected and safe community	63.4m	330.78m	Rates 90%	Other 10%		\$14
A sustainable and resilient city	51.3m	187.3m	Rates 52%	Other 48%		\$6
Water	214.8m	178.6m	Rates 100%	Other 0%		\$12
Wastewater	788m	284.9m	Rates 94%	Other 6%		\$11
Stormwater	124.3m	94.96m	Rates 100%	Other 0%		\$4
Supporting the Organisation	47m	143.41m	Rates 51%	Other 49%		\$5
<b>TOTAL</b>	<b>2291.1m</b>	<b>2560.9m</b>				



## Draft PNCC Infrastructure Strategy 2024 – 2054

### Setting the scene

#### 1. Introduction and purpose

##### Legislative requirement

Our 30-year Infrastructure Strategy (“the Infrastructure Strategy”) has been prepared and adopted in accordance with Local Government Act (“LGA”) requirements that apply to all local authorities.

##### Purpose

The Infrastructure Strategy sits alongside our Financial Strategy and other strategic documents (see Section 3 *Strategic context* for further details). In accordance with the LGA the purpose the Infrastructure Strategy is to:

- a) Identify significant infrastructure issues for the local authority over the period covered by the strategy; and
- b) identify the principal options for managing those issues and the implications of those options.

##### Scope of the Infrastructure Strategy (inc. 3 waters approach)

In the context of this strategy infrastructure is physical assets owned by Palmerston North City Council. We engage in activities that use the assets to provide services to the community. This strategy goes beyond requirements of the LGA to include the following activities that we consider to be of particular importance to Palmerston North:

- Transport (e.g. roads, bridges, footpaths, cycling facilities, public transport)
- Property (e.g. social housing, community and cultural facilities, Council operational buildings)
- Recreational Assets (e.g. reserves, playgrounds, cemeteries, swimming pools)
- Resource Recovery (e.g. recycling services, rubbish collection and disposal)
- Three Waters:
  - Water supply (e.g. dams, bore sites, treatment, pipelines, property connections)
  - Wastewater (e.g. property connections, pipelines, pump stations)
  - Stormwater (e.g. property connections, pipelines, pump stations, treatment)



Focus of the Infrastructure Strategy

There are several key infrastructure outcomes we are seeking to achieve through the Infrastructure Strategy:

- meeting the development capacity commitments for our growth planning;
- providing targeted interventions that maintain capacity and levels of service (LOS);
- continuing to stimulate economic development;
- maintaining legislative compliance.

This strategy considers the impact of the following on the provision of the activities:

- Demand for services (growth and decline)
- Level of Service (“LOS”) (increases and decreases)
- Condition (e.g. quality, responsiveness, sustainability)
- Performance (e.g. efficiency and reliability)
- Risk
- Legislative requirements

2. Contents of the Infrastructure Strategy

The Infrastructure Strategy responds to the requirements in the Local Government Act 2002, specifically section 101B. The alignment to these requirements is described in the table below.

Topic	Section	Description	Linkage to LGA 2002 Clause 101B
Setting the Scene	1. Introduction and purpose	High level context on the Strategy and it’s drivers	2 and 3
	2. Contents of the Infrastructure Strategy		
	3. Strategic context		
	4. Key drivers for the IS		
	5. How our city is changing		
	6. Planning to act at the right time		
Current state of play	7. Existing infrastructure overview	Summary of the core infrastructure in the district and how that infrastructure is doing now	4(c) and (d)
	8. Existing levels of service		
	9. Future demand for services and levels of service		



Confirming and managing our significant infrastructure issues	10. Existing state of our infrastructure		
	11. Our significant infrastructure issues	Confirming the significant issues stemming from the key issues and current state of play	4(a) and (b)
	12. How these significant issues intersect with our activities		
	13. Increasing what we know about future demand and levels of service		
	14. Continuing to grow our evidence base on the categories to help decision making and budgeting		
Our planned response	15. Significant portfolios for our significant infrastructure issues	Details Council's response to the significant issues for major programmes	4(a) and (b)
	16. Our plan		
Financial Summary	Total investment by category	Identifying the costs related with the principal options	4(a)
	Overall expenditure by activity		
	Overall renewal investment by activity		
	Overall capital expenditure by activity		
	Overall growth capital investment by activity		
Assumptions and disclosures		Assumptions can be found in body of Long-Term Plan.	4(c) and (d)

### 3. Strategic context

Every asset-based service we deliver to our community contributes to achieving the Vision, Goals and Strategies that form the strategic direction our elected members have set for the city. Our strategic direction is as follows:

Our vision: Small City Benefits, Big City Ambition.

Our goals and outcomes:



Goal 1: An innovative and growing city

Outcomes:

- a city that fosters pride, and supports the aspirations of people and communities
- a business environment that encourages investment and delivers career opportunities in a range of sectors
- enough land and infrastructure to enable housing development and business growth
- the efficient movement of goods and services alongside safe and affordable transport options for people
- a globally connected city that fosters opportunities for local people, businesses, and organisations
- an economy that embraces innovation and new ideas, and uses resources sustainably
- a resilient, low-carbon economy

Goal 2: A creative and exciting city

Outcomes:

- a vibrant city that connects people, and where creativity is built into our city scape
- an arts community and cultural facilities that are well supported and invested in
- our unique heritage preserved and promoted
- opportunities to celebrate our many cultures
- access to exciting, well-managed events and activities throughout the city and its neighbourhoods
- places across the city and its neighbourhoods for communities to take part in play and recreation

Goal 3: A connected and safe community

Outcomes:

- access to services and facilities that are inclusive and appropriate for their needs
- the support they want to live healthy lives
- access to healthy and affordable housing
- opportunities to contribute to the design of our city

Goal 4: A sustainable and resilient city

Outcomes:

- a sustainable and low-emissions city

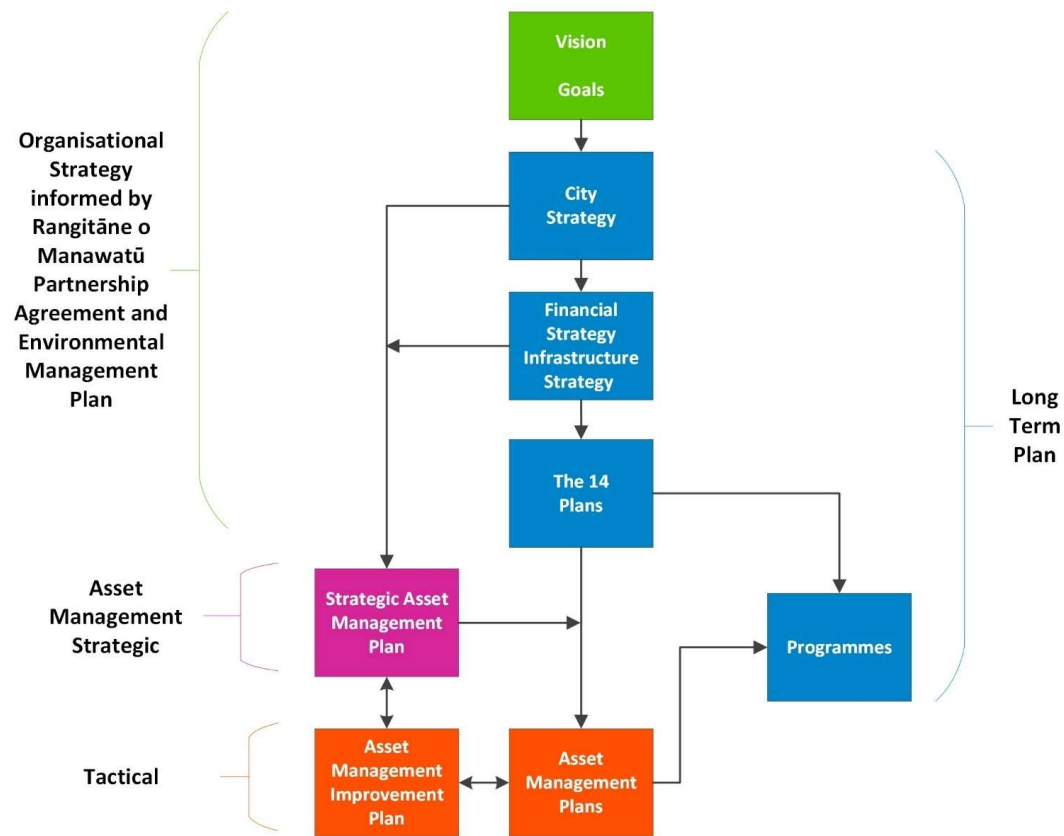


Sensitivity: General

- a resilient city and communities, prepared for the impacts of climate change
- a circular economy with more resource recovery and less waste
- a healthy, thriving, ecosystem, including native biodiversity and food security
- the Manawatū River and waterways restored to a healthy, respected, and connected state
- sustainable urban planning with a low-carbon built environment
- a safe, affordable, sustainable, and resilient water supply
- effective, low-carbon, wastewater collection and treatment
- infrastructure designed to manage projected one-in-fifty-year flood events
- access to relevant information and education to support more sustainable choices

The relationship between this strategy and the strategic documents that form part of the Long-Term Plan are shown in the diagram below.







To acknowledge that some strategic matters are addressed in other parts of the Long-Term Plan and hence prevent duplication we have not repeated that content within the Infrastructure Strategy. Rather, strategic content of relevance is in other parts of the Long-Term Plan as follows:

Strategic component	Location in Long-Term Plan
Our four overarching goals	Chapter XX
Strategic plans for key matters	Chapter XX
Integrated growth map	Chapter XX
Assumptions	Chapter XX

#### 4. Key drivers for the Infrastructure Strategy

There are several principal external drivers that have influenced council’s decision making in this strategy. These drivers have been identified within this strategy because they are of particular relevance to managing Palmerston North’s infrastructure, but they are not unique to our city. Most represent principal external influencers for infrastructure for cities across Aotearoa New Zealand and beyond.

Our key drivers for infrastructure decision making are:

- Growth
- Climate change
- Resilience
- Sustainability
- Legislative changes
- Technology advances

A summary overview of each principal external driver is included below.

##### Growth

Upward change in population and-economic growth-and a growing urban environment<sup>1</sup> has a significant influence on decision making for infrastructure across the city to accommodate this growth. The National Policy Statement on Urban Development (“NPS UD”) removes barriers to development to enable growth up and out in the right locations to ensure there is good access to existing services and infrastructure. Managing growth also needs to take into

<sup>1</sup> Urban environments include: Residential, Business and Industrial land



account how people want to live, where people want to live, urban design principles, what constitutes well-functioning environments and how connectivity with the region can be optimised. All of this informs decisions on where investment in infrastructure is required and what type of infrastructure is needed.

#### Climate change

Climate change is a significant environmental challenge. In the future the city's climate will be different from now and will require changes to infrastructure assets. We will consider climate change as part of our asset management planning. This includes addressing the causes of climate change and adapting to its effects on communities. This includes rainfall increases and decreases, as well as temperature increases.

The effects of climate change are global, and they are already being felt across Aotearoa New Zealand. It is important, therefore, that infrastructure provision in Palmerston North occurs in a way that enables a low carbon, climate resilient future. We need to invest in infrastructure that minimises greenhouse gas emissions and waste across the whole of the life cycle of the asset. This is essential in Council achieving its goal of a 30% reduction in emissions by 2030 and net zero by 2050. Infrastructure provision will also need to address the predicted impacts of climate change on communities. This includes rainfall increases and decreases, as well as temperature increases.

#### Resilience

Infrastructure resilience is the ability to reduce the magnitude and/or duration of disruptive events that affect infrastructure. Resilience in infrastructure involves not only investment in the robustness of structures, but also in the adaptation and recovery of infrastructure systems and the communities they serve. Resilient infrastructure is a key means to achieve sustainable development and requires knowledge sharing, networking, and collaboration among sectoral specialists and disaster risk management experts.

#### Sustainability

Sustainable infrastructure requires the development and management of infrastructure in a way that maintains the social, economic, cultural and environmental processes required to support equity, diversity, and the functionality of natural systems. Infrastructure investment decisions must be positively linked to sustainable development and should provide a synergy between climate mitigation, societal outcomes, cultural inclusion and growth.

#### Legislative changes

In recent years central Government has been progressing a suite of legislative reforms, including for the three waters, resource management, local government, and waste. These reforms all impact on infrastructure decision making and investment in some way with key reforms (such as those listed) having a significant impact on infrastructure decision making for the Council. Council will also need to react to other legislative change that may occur.

#### Technology Advances



Advances in technology provide us with the capability to operate in a different way, managing assets and providing levels of service in more efficient, better, easier, or more cost-effective ways. Breakthrough technologies are rapidly changing the way infrastructure is built and operated, reshaping the way the infrastructure industry operates, bringing major implications for us and our customers. The Government encourages the use of new technology commissioning the development of a Digital Government Strategy to “set the direction and create the conditions to transform the way government operates in an increasingly complex and fast-changing digital world”.

We use digital transformation and smart new technology to bring about greater organisational efficiency. We aim to replace obsolete technology, along with staff training, redesigning, and updating business processes and organisational structures.

## 5. How our city is changing

Statistics NZ estimated the city population to be 90,400 in June 2022 with no change from June 2021. This compared with estimated population growth of 0.2 percent nationally, over the same period. Population growth in Palmerston North was negatively impacted by border closures in force due to COVID-19. This affected access to highly skilled international workers particularly in specialised health care roles, a decline in international student numbers and fewer refugee arrivals over the period 2020-2022. Despite this, Palmerston North’s share of the total national population remained stable at 1.8% between 2016 and 2022 as population growth across other metropolitan areas were also significantly impacted by border closures.

The Palmerston North economy has proven resilient over the period of disruption created by COVID-19 and restrictions on economic activity. While economic growth has exceeded expectations, as above the population growth needed to support the city economy fell away between 2020-2022. The reopening of the New Zealand borders has driven a sharp turnaround with a record 110,200 new residents relocating to the country in the year to August 2023. The city benefited from this record net international migration, boosting the city population by 1,600 over the year to June 2023. Alongside the estimated \$8 billion in investment planned for the Manawātū region, strong population growth is expected to continue with the population of the city expected to reach 114,000 by 2048 in response to strong labour demand.

### Population Projections

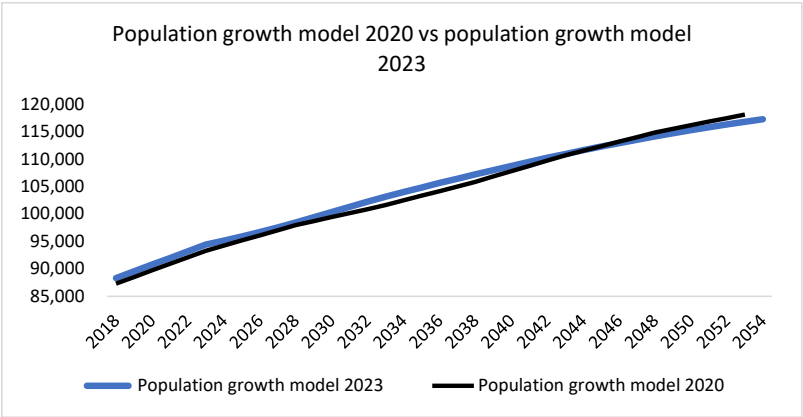
Council has developed a hybrid population and household growth model that reflects higher near-term growth than anticipated by Infometrics. This model was completed in May 2023 in preparation for the Long-Term Plan. We based the projections on both the Statistics New Zealand population projections (2022) and the Infometrics medium growth scenario for the period 2024-2054. As above, recent projections indicate a much higher growth scenario than that initially envisaged by Infometrics for 2022-2024. For that reason, the Statistics NZ high population projection has been employed as a starting point for the 2024-2034 LTP, with the Infometrics medium growth scenario (annual percentage growth) applied over the 30-year planning period.



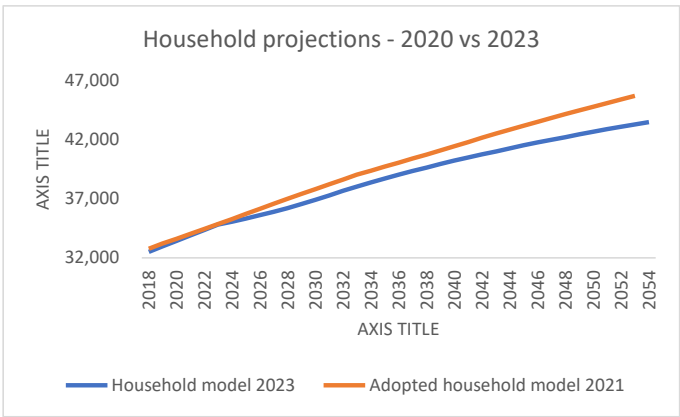
The population and the number of households in Palmerston North are predicted to grow at a moderate rate over the next 30 years (2024-2054) as shown in **Table/Figure x**. Primarily, our population is growing due to increases in international net migration with more people from overseas arriving than departing (including refugee resettlement as part of the Manawatu commitment).

For infrastructure planning purposes, the projections include an additional 20% (2024-34) and 15% (2034-54) to accommodate additional housing capacity required by the National Policy Statement on Urban Development (NPS UD). Over this period the number of actual households will increase from 35,057 in 2024 to 43,507 by 2054. This represents a total increase of 8,450 houses or an average of 282 new houses per annum, however we will need an additional **9,884** homes over the next 30 years including NPS UD competitive margins. This demand may be higher due to factors such as overcrowding and steady economic investment and growth in Palmerston North.

**Table/Figure X: Population**



**Table/Figure X: Households**



Economic projections



Palmerston North has experienced a period of strong economic growth over the five years to December 2022 with Gross Domestic Product increasing by 21.5%, compared with 17.8% nationally. Strong public sector activity, elevated construction investment and substantial growth in high value services has driven economic activity over the period.

The city faced its peak growth in residential construction two years ahead of the country. Market conditions also increased residential construction with a record 572 new dwelling consents issued in Palmerston North over the year to July 2020. New dwelling consents across the country peaked almost two years later, with 51,015 building consents issued over the year to May 2022. While New Zealand is now in a period of negative growth, Palmerston North has already experienced this and is now in a positive growth period. The first four months of 2023 indicate strengthened investment in new dwellings in the city from a weak 2022. New dwelling consent numbers continue to decline nationally.

The Palmerston North economy grew by \$300.2 million (5.1%) over the year to March 2022. Some of our largest sectors saw a dip in economic activity due to factors outside of the city's control. Public administration and safety sector Gross Domestic Product contracted by \$7 million, driven by a fall in central government administration activity and a reduction in employment in the defence force. GDP in education and training fell by \$4 million due to reduced international student enrolments.

We will have strong economic growth for the next fifteen years, major development and construction projects announced for Palmerston North and the Manawātū region amount to close to \$8 billion of construction activity over the period to 2035. A major increase in public and private sector capital investment is providing a significant boost to our economic activity and population growth, including Te Utanganui Central New Zealand Distribution Hub and Palmerston North Integrated Transport Initiative (PNITI) Regional Freight Ring Road both of which are underway.

## 6. Planning to act at the right time

Responding to our city's infrastructure needs at the right time to achieve these outcomes requires integrated thinking over different planning horizons. It also requires an understanding of the function of different infrastructures to identify what infrastructure actions are required now (to enable short term growth and manage existing levels of service) and what can happen over time (to respond to future change). It is critical that housing and business land supply is adequately serviced over the short (within the next 3 years), medium (3-10 years) and long (10-30 years) term. We have completed our Housing and Business Development Capacity Assessment to provide information on the demand and supply of housing and business land. This in turn will inform our (currently draft) Future Development Strategy.

In particular, growth will play a significant role in shaping our city over the Infrastructure Strategy period. **Figure X** shows the expected sequencing of future residential development over the next 30 years. This sequencing has heavily informed our infrastructure investment decision making in the Strategy.

### **Residential growth:**



We are currently progressing a range of district plan changes to support increasing future demand for homes. Over 50% of new homes are built within the existing Residential Zone. Within the existing Residential Zone, intensification will become a more common feature of the urban environment over the coming years, so we will be looking to enable intensification in our urban environment where appropriate.

More greenfield options will become available in our already zoned greenfield areas – Mātangi, Kikiwhenua, Whakarongo and the Napier Road Residential Extension Area in the short to medium term. Further greenfield land will be rezoned for housing and will become available in Aokautere, Kākātangiata and Ashhurst in the medium to long term, however these are intended to be the final extent of greenfield growth in the city. Development in these areas is still subject to the planning process and the construction of development and additional infrastructure which will take several years.

In the short-term, growth will need to be accommodated through infill in our existing urban environments and development of our existing greenfield areas, which has been provided for through our existing District Plan and upcoming Medium Density Residential Zone plan change.

In order to keep growth affordable, we have opted to fund only infrastructure for new growth within existing urban areas, or in areas which are already zoned, or about to be zoned for residential development. Infrastructure in areas identified for growth post Year 10 of this LTP, such as Kākātangiata (excluding Kikiwhenua), Ashhurst and some aspects of development at Aokautere, is proposed to be funded by external mechanisms such as IFF or developer agreements.



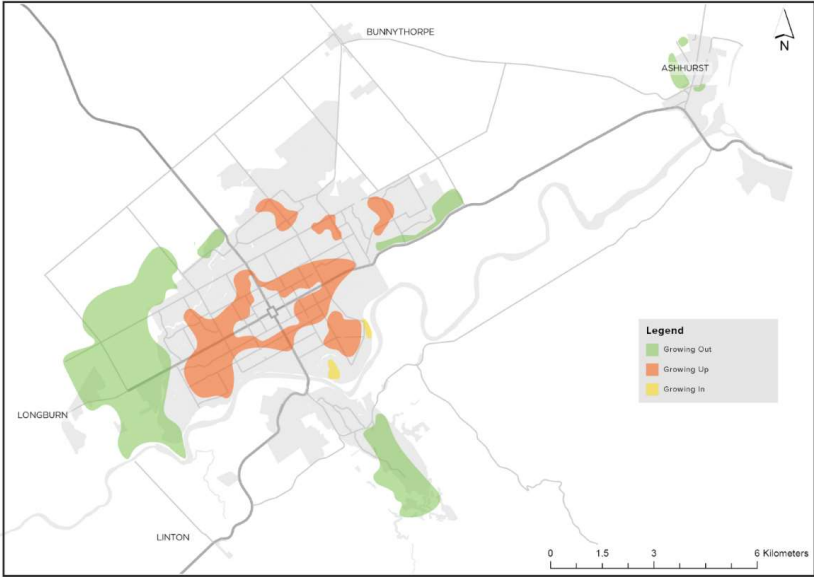


Figure x: Future Residential Development Timing Summary



Sensitivity: General

Residential Growth Location	Short 1 - 3 years			Medium 4 - 10 years									Long 11 - 30 years												
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38	38/39	39/40	40/41	41/42	42/43	43/44				
Napier Road Residential Area	50																								
Hokowhitu Lagoon Residential Area	110 dwellings																								
Milson	50 dwellings																								
Whakarongo	88 dwellings	411 dwellings																							
Napier Road Residential Extension Area			50																						
Mātangi (Whiskey Creek)		60		100																					
Roxburgh Crescent			105 dwellings																						
Kākātangiata (Excluding Stage 1)				2368 dwellings dwellings																					
Kikiwhenua (Stage 1 of Kakatangiata)		30	250 dwellings																						
Ashhurst													400 dwellings												
Aokautere								300 dwellings							700 dwellings										
Industrial Growth Location	Short 1 - 3 years			Medium 4 - 10 years									Long 11 - 30 years												
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38	38/39	39/40	40/41	41/42	42/43	43/44				
Te Utunganui																									
North East Industrial Zone Extension Area	86ha																								
Te Utunganui Industrial Area Stage 1						26ha																			
Te Utunganui Industrial Area Stage 2																									
Te Utunganui Industrial Area Stage 3 (112ha from 2052)																		150ha							

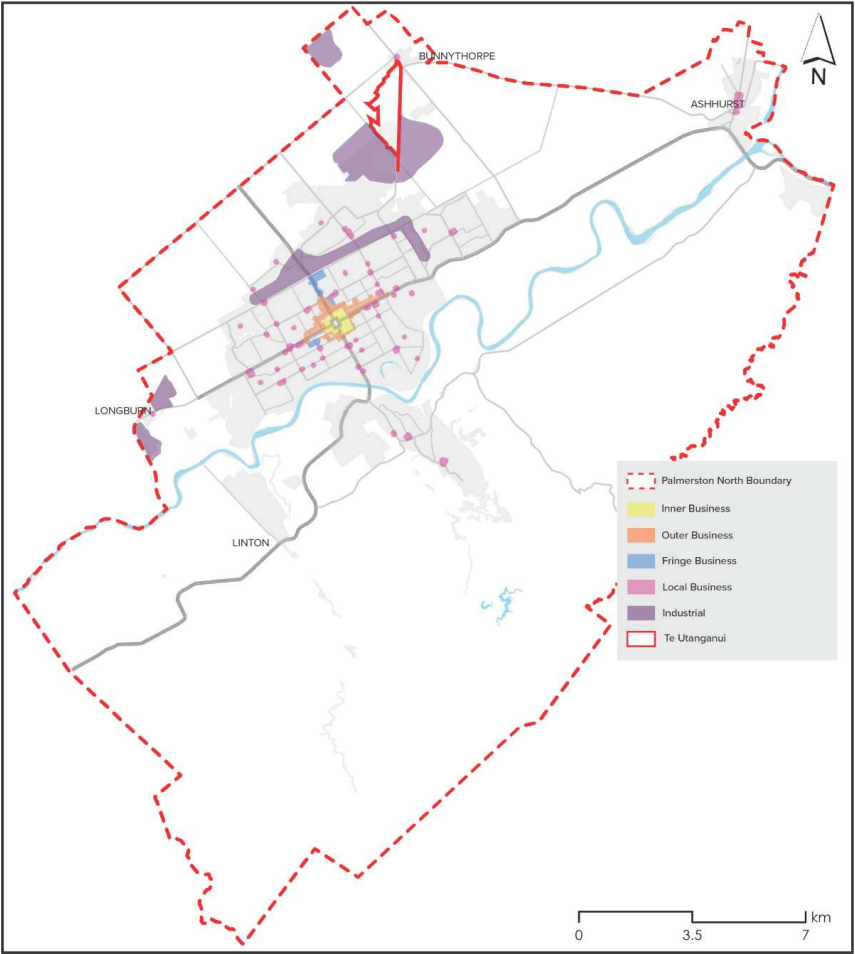
#### Business and Industrial growth:

Our existing Industrial Zone caters for a wide range of industrial activities. The Te Utanganui / Central New Zealand Distribution Hub is a project to create a multi-modal freight distribution hub connecting air, road, rail and sea in the lower North Island. It is anticipated the KiwiRail Regional Freight Hub will be a catalyst for further growth of freight and logistics industries in Palmerston North. The Te Utanganui masterplan provides direction to the location, timing and extent of supporting infrastructure needed to support this growth.

The City Centre Framework coordinates public and private investment and identifies strategic development sites within the city centre (Inner Business Zone). Council's vision for the city centre is to make it a place where people want to visit and live, meet up with their friends and family, be entertained, stay longer and support local retailers.

There are no plans for expanding the business zones in the next 30 years aside from the Local Business Zone in the medium term, as land is rezoned to support neighbourhood centres in the Aokautere (1.5 hectares) and Kākātangiata urban growth areas. Our business zones have sufficient capacity to support the business sector demand. To make efficient use of our business land supply, vacant sites and buildings nearing the end of their useful life should be developed and redeveloped at more intensive rates than we have seen historically.







Sensitivity: General





Moving forward it will be important for our infrastructure planning to be responsive to District Plan Changes to optimise our implementation timing. Further details on the funding mechanisms that Council can use to support implementation can be found in the Financial Strategy that also forms part of the Long-Term Plan.



## Current State of Play




### 7. Existing infrastructure overview

Council has many assets across the city. Table X provides a summary of our assets across the activities covered by the Strategy.

Activity	Infrastructure Summary	Critical Assets	Replacement value (\$m)	Percentage breakdown replacement value activity
Recreational assets 	<ul style="list-style-type: none"> <li>7 city reserves (including walkways),</li> <li>106 local reserves (including suburb reserves, neighbourhood / small neighbourhood reserves, esplanade reserves, ecological and special character reserves)</li> <li>3 aquatic facilities</li> <li>24 sports fields.</li> <li>4 cemeteries</li> <li>1 crematorium</li> </ul>	<ul style="list-style-type: none"> <li>Cemeteries</li> <li>Crematorium</li> </ul>	\$176	6%
Property 	<ul style="list-style-type: none"> <li>33 operational properties</li> <li>8 cultural properties (including libraries)</li> <li>431 social housing units</li> <li>8 community centres</li> <li>Central Energy Trust Arena multi-use events complex.</li> <li>Civic Administration Building and Central Energy Trust Arena</li> </ul>	<ul style="list-style-type: none"> <li>Civic Administration Building</li> <li>Central Energy Trust Arena</li> </ul>	\$796	26%
Resource recovery 	<ul style="list-style-type: none"> <li>Materials recovery facility</li> <li>694 public bins</li> <li>Around 29,000 properties use our rubbish collection service</li> <li>28,721 - 240L Wheelie bins</li> </ul>	<ul style="list-style-type: none"> <li>Materials recovery facility</li> </ul>	\$32	1%
Transport 	<ul style="list-style-type: none"> <li>556 km of road</li> <li>106 bridges</li> <li>569km of footpaths</li> </ul>	<ul style="list-style-type: none"> <li>Fitzherbert Ave and Saddle Road bridges</li> </ul>	\$821	27%



Sensitivity: General

	<ul style="list-style-type: none"> <li>• 8,600 streetlights</li> <li>• 33 sets of traffic signals</li> <li>• 2,700+ central city car parking spaces</li> <li>• 105km of on and off-road cycle lanes / paths</li> <li>• 13,900+ street trees.</li> <li>• Te Ara Kotahi footbridge</li> <li>• Fitzherbert Ave and Saddle Road bridges</li> </ul>	<ul style="list-style-type: none"> <li>• Bridges to the Water Treatment Plant</li> </ul>		
Stormwater 	<ul style="list-style-type: none"> <li>• 305km of piped drains</li> <li>• 8 km of culverts</li> <li>• 5,588 manholes</li> <li>• 17,500+ property connections</li> <li>• 89 floodgates and other structures.</li> <li>• Large-diameter pipelines and major pump stations</li> </ul>	<ul style="list-style-type: none"> <li>• Large-diameter pipelines</li> <li>• Major pump stations</li> </ul>	\$332	11%
Wastewater 	<ul style="list-style-type: none"> <li>• 433 km of pipelines</li> <li>• 6,028 manholes</li> <li>• 40 wastewater pumping stations</li> <li>• Approximately 30,000 property connections</li> <li>• Totara Road wastewater treatment plant</li> </ul>	<ul style="list-style-type: none"> <li>• Wastewater treatment plant</li> <li>• Major pump stations</li> <li>• Large-diameter pipelines</li> </ul>	\$498	16%
Water supply 	<ul style="list-style-type: none"> <li>• 2 Dams at Turitea Reserve</li> <li>• 21 water supply bores and pump stations</li> <li>• The Turitea Water Treatment Plant</li> <li>• 586km of main distribution pipelines</li> <li>• 196km of service distribution lines</li> <li>• 5,167 valves</li> <li>• 3,296 hydrants</li> <li>• 2,097 meters</li> <li>• 448 backflow preventers</li> <li>• 29,817 property connections with tobies.</li> </ul>	<ul style="list-style-type: none"> <li>• Turitea dams</li> <li>• Water treatment plant</li> <li>• Water reservoirs</li> <li>• Large-diameter pipelines</li> </ul>	\$407	13%



## 8. Existing levels of service

Our Levels of Service are unpinned by our strategic direction. However, outside of the LTP consultation process there has not been a coordinated cross-activity levels of service engagement directly with the community since 2005. We monitor the appropriateness of current levels of service through customer enquiries and the Residents' Survey. These have shown general satisfaction with the levels of service. In determining the appropriate level of service for our customers we consider service options to balance the trade-off between risks, costs and benefits.

Our Asset Management Plans explain the levels of service, how each activity is performing against these, and the intended actions to close the gaps. As the current customer performance measures require further refinement, however, some preliminary work has been carried out by staff to draft performance measures for a wider range of service attributes.

## 9. Future demand for services and levels of service

Until now there has been little demand pressure on many Council services and assets. As the city enters a growth phase, however, this may change. To help respond to any growth in demand the Council has the following existing activity demand management strategies in place and further strategies can be adopted as required:

- Water supply: Education, flow restriction, pressure reduction, and metering
- Wastewater: Education, trade waste charges, peak discharge restrictions
- Stormwater: Education regarding illegal discharges to drain, attenuation and detention requirements for new development
- Solid Waste: Education and waste fees
- Parks and Property: User fees, charges and rentals, sports field scheduling

### FORECASTING FUTURE DEMAND

Forecasting future demand for infrastructure considers how future changes may impact on the demand for our assets and services. Once the implications of future changes are understood a plan about how best to meet the level of demand, or not, can be made. Understanding the key drivers of demand is the first step in forecasting future demand. Details on our key drivers is contained at section 4 of this strategy.

The draft Future Development Strategy (FDS) provides strategic direction to address growth and is intended to provide infrastructure to enable growth and a transport system that links people and opportunities. The FDS reflects our goal to provide appropriate infrastructure to support growth in a timely way and assist with the goal of an innovative and growing city. The FDS also informs the market's investment decisions regarding where growth and supporting infrastructure will occur. Our improvement focus is on supporting individual activities to improve their future demand forecasting practices and assessing and planning for the impact of growth on our networks and services, particularly transport, stormwater and resource recovery.









#### FUTURE INCREASES OR DECREASES IN LEVELS OF SERVICE









Considering Council's broader strategic framework, anticipated increases in future levels of service relate to the following infrastructure and assets:

### 10. Existing state of our infrastructure








The table below provides a high-level summary of the state of our infrastructure by activity with a focus on the condition (e.g. quality, responsiveness, sustainability), performance (e.g. efficiency and reliability) and resilience (to manage health and outcomes in response to risks from natural hazards).

Infrastructure Activity	Measure Category	Commentary	Indicative Score
Transport	Condition	40% of our roading network is in poor condition and at risk of failure. Many assets have reached a state that they can no longer be maintained and need to be rehabilitated.	
	Performance	Road deaths and serious injuries are an ongoing issue of on our roading network. Poor condition assets and overdue renewals are creating performance risks.	
	Resilience	Given its urban 'grid', Palmerston North enjoys a high level of resilience in the event some roads become unusable. Six bridges are identified as critical assets with the Fitzherbert Bridge being a critical regional asset. It is the only nearby bridge across the Manawatu River, is a key transportation route and it carries several critical lifelines such as water, power, telecommunications, etc.	
Property	Condition	Overall condition is currently good but improving. This because of several projects to improve condition and gaining of a better understanding of the portfolio condition due to the latest assessment programme.	
	Performance	Portfolio reliability has improved with more proactive maintenance rather than reactive. Levels of service are being maintained.	
	Resilience	Portfolio resilience is good as we have identified our critical buildings. We are seismic strengthening our earthquake prone buildings and building for climate change where we can.	



Resource Recovery	Condition	We are working towards having formalised condition assessment programme for our plant and equipment assets.	
	Performance	We are working towards having formalised performance assessments for our plant and equipment assets.	
	Resilience	We have identified our critical plant and equipment assets and we are working towards having a preventative maintenance programme. Across th Resource Recovery activity our current staff and equipment are at or beyond capacity delivering the stated levels of service. If we do not undertake a full replacement programme of the MRF assets there is a risk that we might not always be able to meet our levels of service for our customers in the future.	
Water Supply	Condition	Water supply condition assessment is done by ad-hoc inspection. Based on their age, there is a significant amount of plant equipment, hydrants and water meters which are nearing the end of their lives.	
	Performance	Customer complaints about low pressure that have required an investigation are minimal.	
	Resilience	The need for increased operational flexibility in the network will also increase costs for both capital and operational expenditure. Improving resilience and service reliability is incorporated into capital and operational improvement programmes as part of usual business practice. However, there are some key programmes focussed on improving resilience.	
Wastewater	Condition	Wastewater pipes are the only wastewater assets for which condition assessments have been carried out and recorded (17% of all assets by value). Criticality has been used to prioritise assets that do not have a condition grade. Those with the biggest risks are inspected first and we intend to do this on a more regular basis as they age	
	Performance	Assessed considering overflows, blockages, complaints and compliance.	




	Resilience	Improving resilience and service reliability is incorporated into our capital and operational improvement programmes as part of our usual business practice	
Stormwater	Condition	Stormwater pipes are the only stormwater assets for which condition assessments have been carried out and recorded. Annual budget has been designated for CCTV condition assessment, and a corresponding programme developed for inspecting pipes of 900mm diameter or larger. It is noted that our stormwater network is not relatively old.	
	Performance	Performance of stormwater assets is largely indicated through customer complaints, especially properties that repeatedly experience flooding issues. New GIS and modelling tools have been developed to understand the cause of issues as they are reported by customers.	
	Resilience	Where the current level of resilience is less than desired, further work is to be undertaken to determine options for increasing the resilience of the asset and managing service delivery following a seismic event. This will include a review of the desired level of resilience. The average resilience of the stormwater network as a whole is medium.	
Parks and recreation	Condition	An audit has been conducted, which has picked up gaps that are being filled in. We have some gaps where new asset information not provided in timely manner but this is being addressed. Overall condition has improved in recent years as we have applied additional resources, for example to signs and furniture.	
	Performance	Portfolio reliability has improved with more proactive maintenance rather than reactive. Significant portion of reactive maintenance is in vandalism or relating to storm events. These are dealt with as required and have been resourced appropriately. Levels of service are being maintained.	
	Resilience	We have a criticality framework in place. Cemeteries disaster recovery criteria understood and managed e.g. wired for portable generator access, earthquake strengthening prioritised.	



## Confirming and managing our significant Infrastructure issues



### 11. Our significant infrastructure issues

The following three significant issues have been identified for Council's infrastructure.

Significant Issue	Description	Key drivers	Council goals	Projected capital expenditure (capex) over 30 years (\$B)	Percentage breakdown of Projected capital expenditure by activity <sup>2</sup>
Supporting growth, liveability and expected levels of service 	As the city grows pressure increases on our existing infrastructure to maintain levels of service and new infrastructure is needed to support growth areas. Our plan is to enable infrastructure ready growth in a timely way, stimulate economic development by providing suitable infrastructure, and maintain levels of service in existing urban areas through renewals and upgrades.	<ul style="list-style-type: none"> <li>• Growth</li> <li>• Sustainability</li> <li>• Legislative changes</li> <li>• Technology advances</li> </ul>	Goal 1: An innovative growing city  Goal 2: A creative and exciting city  Goal 3: A connected and safe community	\$1.8B	Transport – 54% Property – 19% Parks and Reserves – 5% Resource recovery – 1% Water supply – 10% Stormwater – 5% Wastewater – 5%
Managing the deterioration of assets	Over time the condition of our assets reduces, impacting on how they perform and how resilient they are.	<ul style="list-style-type: none"> <li>• Sustainability</li> <li>• Climate change</li> <li>• Resilience</li> </ul>	Goal 1: An innovative growing city  Goal 3: A connected and safe community	\$1.5B	Transport – 49% Property – 7% Parks and Reserves – 7% Resource recovery – 1% Water supply – 18%





<sup>2</sup> For Supporting growth our activity percentages total 99%.







	Our intention is to use high quality data and work proactively to renew our assets at the right time to maintain levels of service, meet demand and increase resilience.				Stormwater – 1% Wastewater – 16%
Responding to risks, resilience issues and compliance  	Risk and resilience from climate change and hazards and increasing standards of compliance present an increasing challenge. Our response is to understand our risks so that we can be prepared and make good decisions, invest in resilience, primarily through renewals, and to review our practices and priorities to meet new compliance requirements.	<ul style="list-style-type: none"> <li>• Resilience</li> <li>• Sustainability</li> <li>• Climate change</li> <li>• Legislative change</li> </ul>	Goal 4: A sustainable and resilient city	\$1.8B	Transport – 25% Property – 4% Parks and Reserves < 1% Resource Recovery – 1% Water supply – 13% Stormwater – 8% Wastewater – 49%

## 12. How these significant issues intersect with our activities



The table below confirms, at a high level, how the activities covered in the Strategy intersect with our significant infrastructure issues.

Activity	Growth, liveability and expected LOS	Deterioration of assets	Risks, resilience and compliance
			
Transport 	<ul style="list-style-type: none"> <li>• Ongoing issue of road death and serious injury on our roading network</li> <li>• Provision of a regional freight ring road including an additional river crossing, Facilities to encourage alternative</li> </ul>	<ul style="list-style-type: none"> <li>• 41% of the network is either condition grade 4 or 5 (poor or very poor)</li> <li>• Parts of the network have been repaired repeatedly and now</li> </ul>	<ul style="list-style-type: none"> <li>• Risks have been identified with the transport structures assets and are to be gradually address as noted in the AMP.</li> </ul>



	transport modes (latter could also be part of the above).	require rehabilitation because further repair is not possible.	<ul style="list-style-type: none"> <li>Additional resilience is required in the identified critical transport assets.</li> </ul>
Recreational Assets 	<ul style="list-style-type: none"> <li>Providing larger parks in growth areas will be critical as residential sections get smaller.</li> <li>There are periods of the day when we cannot meet demand for swimming pool lanes and indoor courts.</li> </ul>	<ul style="list-style-type: none"> <li>Our assets are generally in good to very good condition, but some parks offer a higher level of service provision than others – investment is needed to address this</li> </ul>	<ul style="list-style-type: none"> <li>Some of our walkways are located in gullies prone to slips.</li> <li>A warmer and wet environment as a result of climate change means we need to change the way we manage our green assets.</li> </ul>
Property 	<ul style="list-style-type: none"> <li>More demand for community facilities as our city grows.</li> <li>More demand for social housing units.</li> </ul>	<ul style="list-style-type: none"> <li>Asset performance varies across the portfolio but has improved over the last few years.</li> <li>Our condition assessments are up to date and are scheduled accordingly.</li> </ul>	<ul style="list-style-type: none"> <li>We have a seismic strengthening programme for our earthquake prone buildings.</li> <li>Upgrading our facilities to meet compliance requirements around fire, accessibility, and other compliance matters.</li> </ul>
Resource Recovery 	<ul style="list-style-type: none"> <li>Growth is not consistent across collection routes and requires careful planning for customers whose collection day changes.</li> <li>People want kerbside rubbish bins; however, we have considerable capacity constraints around collection and processing of more material.</li> </ul>	<ul style="list-style-type: none"> <li>The condition of our assets is deteriorating faster than expected. The historic reactive approach to maintenance has not maintained our assets.</li> <li>Asset performance is primarily monitored through customer service performance.</li> </ul>	<ul style="list-style-type: none"> <li>Government direction and changes in legislation.</li> <li>Compliance conditions that must be met at central government level.</li> <li>The Awapuni Closed Landfill resource consent.</li> <li>Natural Hazards – Flooding and Erosion</li> </ul>
Storm water 	<ul style="list-style-type: none"> <li>As we grow storm water challenges include a reduced permeable area to allow water to percolate into the soil to filter out pollutants and recharge the water table, increased levels of construction site pollution, and the need for new pumps and drainage.</li> </ul>	<ul style="list-style-type: none"> <li>Our Stormwater network (pipes, sumps, manholes and outlet structures) and pump stations require ongoing renewal to manage deterioration.</li> <li>Renewal often requires replacement, upgrading and rehabilitation of elements of the</li> </ul>	<ul style="list-style-type: none"> <li>Maintaining storm water operation and service requires us to manage distribution network risks associated with resilience through our capital works programme.</li> <li>Unacceptable substances entering/ unwanted discharge into the storm</li> </ul>



	<ul style="list-style-type: none"> <li>To understand the effect of the projected growth and development scenarios on storm water operation and maintenance the stormwater model will need to be regularly updated and maintained.</li> </ul>	<p>network, pump stations and the associated outlet works which can be disruptive to the network.</p> <ul style="list-style-type: none"> <li>There are ongoing renewals programmes for our network and pump stations.</li> </ul>	water network represents a significance compliance risk.
<b>Wastewater</b> 	<ul style="list-style-type: none"> <li>Accommodating growth and maintaining levels of service will require targeted expansion of our existing wastewater network and greater wastewater treatment capacity.</li> <li>To understand the effect of the projected growth and development scenarios on wastewater the wastewater model will need to be regularly updated and maintained.</li> </ul>	<ul style="list-style-type: none"> <li>Our treatment plant, pump stations and network assets require ongoing renewal to manage deterioration.</li> <li>Plant and pump station assets which are at/near the end of their useful lives require replacement.</li> <li>Increased investment is required to better understand the condition and performance of our assets and optimise capital decision making.</li> </ul>	<ul style="list-style-type: none"> <li>Maintaining wastewater reticulation requires us to manage distribution network resilience risks through our capital works programme.</li> <li>Equipment/ plant failure and reliance on external inputs (e.g. power) represent significant Wastewater Treatment Plant risks.</li> <li>Further testing, inspection and analysis is required to confirm compliance risks around unwanted discharge.</li> </ul>
<b>Water Supply</b> 	<ul style="list-style-type: none"> <li>As we grow our increasing population will require new treatment plants, bores, pump stations and network (pipes, water tobies, meters, hydrants and valves).</li> <li>To understand the effect of the projected growth and development scenarios on water supply the water supply model will need to be regularly updated and maintained.</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Our treatment plants, bores, pump stations and network (pipes, water tobies, meters, hydrants and valves) require ongoing renewal to manage deterioration.</li> <li>Watermains are nearing the end of their useful lives and require investment.</li> </ul>	<ul style="list-style-type: none"> <li>Not all of our existing activities, bores, pump stations and other facilities comply with the Drinking Water Quality Assurance requirements and on-going improvements are required to manage quality, integrity and resilience.</li> <li>There are risk and compliance issues in association our Turitea Water Treatment Plant and with the operation of the supply dams.</li> <li>More broadly, there is an ongoing risk of failures within the distribution network due to aging and under</li> </ul>



			capacity pipes. This is managed by our operations and maintenance teams
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13. Increasing what we know about future demand and levels of service

Much of the intersect between our significant issues and our activities links to the management of future demand and levels of service. Further details are provided below on how we intend to continue increasing what we know about future demand and levels of service to support the response to our significant infrastructure issues across our activities.

FUTURE DEMAND

As outlined in section 9 above, current practices for understanding future demand for different types of infrastructure assets include using forecast information prepared by the Council’s Strategic Planning Unit and leveraging from the strategic direction in the City Growth Plan. Moving forward Council will strengthen these practices by implementing our Future Development Strategy and by continuing to grow our understanding of uncertainties and their associated implications.

LEVELS OF SERVICE

Council has existing processes in place to track levels of service for assets. While these have sufficed to date new processes are being developed to help improve the information we hold. Several new systems are being rolled out to better capture asset information, including a new project module that will incorporate asset collection as a task. Council will also begin working with third party partners to ensure robust data collection is included as part of their commitment to service their respective activities. In addition, Council have engaged in a proactive data collection programme that will see our Asset Information Analysts “uncovering” historical Asset information to record.

IMPACT OF CLIMATE CHANGE

Climate change will impact on future demand and levels of service, and it is important that we increase our understanding of the potential implications as more data becomes available. The Ministry of the Environment predicts that over the longer term, the Manawatū-Wanganui region will become warmer and be subject to more extreme weather, with the region experiencing more frequent heavy rainfall events as well as more frequent droughts. This has significant implications for infrastructure, with many assets having life cycles of more than a hundred years, and in some cases much more.

We currently anticipate the largest impact will be on stormwater infrastructure but there are also likely to be additional peak stormwater flows in the existing network because of infill development. Changes to rainfall patterns could also lead to issues to for our sports fields and walkways because there



will be more heavy downpours, leading to flooded surfaces (and possibly short-term closures) and slips. In addition to more intense rainfall it is likely long dry periods, or drought events, will also occur more frequently. We will continue to grow our understanding of expected long-term changes when building new infrastructure and undertaking renewals of existing infrastructure.

14. Continuing to grow our evidence base to help decision making and budgeting

Our Asset Management Improvement Plan prioritises a review of our policy governing our asset condition and performance assessment. With the completion of our Condition Assessment and Performance Monitoring Policy and Criticality Framework that outlines our approach to assessing the physical condition and monitoring the performance of all assets our improvement focus is now on:

- Align processes for inspection frequency, response time and interventions to the criticality of assets, and embed into work practices.
- Develop processes for contractors and inhouse staff to collect and update static condition information in conjunction with operational and maintenance activities.

Budget has been allowed for condition assessments and we are in the process of undertaking condition surveys on all our critical assets. The scheduling and frequency of regular inspections is based on asset criticality. While unexpected failure of our water assets in the past has prompted a programme to increase the collection of condition data through physical surveys, we are developing a comprehensive condition assessment programme across all our assets. We are working towards developing processes for contractors and in-house staff to collect condition information using real time mobile data applications to increase efficiency in this area.

Our planned response



15. Significant portfolios for our infrastructure issues

To respond to our significant infrastructure issues we have identified a suite of significant portfolios that will best help us to meet our infrastructure needs, including maintaining expected levels of service, meeting future demand and compliance, increasing resilience and reducing risk. These significant portfolios represent our significant decisions and are timed as shown in the table at Section 16 of the Infrastructure Strategy. The table below confirms our significant portfolios and which significant issue each seeks to address.

Significant Issue	Significant Portfolios (groups of programmes)
<b>Supporting growth, liveability and expected levels of service</b>	<ul style="list-style-type: none"><li>• Infrastructure for residential growth at Whakarongo, Kākātangiata (including Kikiwhenua), Aokautere, Napier Road, Matangi, Roxburgh Crescent, Ashhurst and urban intensification.</li><li>• Te Utanganui Central New Zealand Distribution Hub</li></ul>





	<ul style="list-style-type: none"> <li>Palmerston North Integrated Transport Initiative (PNITI) - Regional Freight Ring Road</li> <li>Te Motu o Poutoa Development Plan – Implementation</li> <li>City Centre Revitalisation</li> <li>Arena Masterplan</li> <li>Social Housing Redevelopment</li> <li>Community Hubs and Centres Portfolio</li> <li>Food Scrap Waste Collection Introduction</li> <li>Pedestrian and Active Transport Improvements</li> </ul>
<b>Managing the deterioration of assets</b> 	Infrastructure Renewal Programmes, including: <ul style="list-style-type: none"> <li>Citywide water main renewal</li> <li>Road resurfacing</li> <li>Wastewater reticulation renewal</li> <li>Local reserves renewal</li> <li>Cycle network renewals</li> <li>Property renewals</li> </ul>
<b>Responding to risks, resilience issues and compliance</b> 	<ul style="list-style-type: none"> <li>Tōtara Road Wastewater Treatment Plant Upgrade</li> <li>Wastewater Network upgrades</li> <li>Upgrades to comply with Drinking Water Regulations</li> <li>Stormwater Capacity Upgrades</li> <li>Seismic Strengthening of Council Properties</li> <li>Materials Recovery Facility Development</li> <li>Transport Safety Improvements</li> </ul>



## 16. Our plan

The tables below confirm how we intend to respond to our three significant infrastructure issues through our significant portfolio programmes and other programmes.

### SIGNIFICANT ISSUE 1: Supporting growth, liveability and expected levels of service

#### Urban Residential Growth

<i>Infrastructure for residential growth at Whakarongo, Kākātangiata, Aokautere, Napier Road, Roxburgh Crescent, Ashhurst and urban intensification.</i>				<b>Year Decision needs to be Made</b>	2023
Growth projections adopted by PNCC indicate that the city will need a significant increase in housing stock over the next 30 years. The growth areas identified for new housing growth, including growth through intensification of existing urban areas, will be serviced by implementation of the programmes and budgets listed below. It should be noted that the timing for opening of new greenfield and brownfield areas for development depends on many factors outside the control of Council. Council must balance the need for “infrastructure ready” sites, against the risk of over-investment, or too early investment.					
<b>Key Options for this decision – Preferred option in BOLD</b> <ul style="list-style-type: none"> <li>Do nothing. This would result in Council not enabling growth and therefore not reaping the benefits or meeting its obligations under the NPS UD.</li> <li>Concentrate on growth in just one area at a time. This would enable growth, but would not meet Council’s obligations under the NPS UD</li> <li>Adopt a “just in time” approach and fund infrastructure only for sites where development is commencing and defer funding for other areas. This approach may result in delays for developers and slowing of city growth, and may not meet Council’s obligations under the NPS UD.</li> <li><b>Complete the programme as presented, making the city proactively prepared for development in all identified growth areas (preferred option).</b></li> </ul>					
<b>Key relevant projects and Programmes (\$M): 2023 cost (including inflation)</b>					
Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
Urban Growth - Infill and Urban Intensification	Capital Growth	15.6 (16.1)	28.3 (32.1)	33.7 (46.9)	14.2 (27.0)
Whakarongo	Capital Growth	11.9 (12.2)	13.7 (15.2)	0.2 (0.3)	5.0 (8.9)
Kakatangiata	Capital Growth	-	68.9 (81.3)	50.7 (65.2)	4.4 (7.3)
Kikiwhenua	Capital Growth	4.4 (4.5)	4.5 (5.0)	-	-
Ashurst	Capital Growth	-	17.8 (20.4)	10.9 (16.7)	20.7 (36.9)
Aokautere <sup>3</sup>	Capital Growth	8.0 (8.2)	45.0 (51.3)	6.1 (8.3)	3.3 (6.9)
Roxburgh	Capital Growth	0.5 (0.6)	2.4 (2.6)	-	-
Matangi/Whiskey Creek	Capital Growth	-	1.1 (1.3)	-	-
Napier Road Extension	Capital Growth	0.5 (0.6)	0.6 (0.7)	-	-

<sup>3</sup> Note that programmes for Aokautere Stormwater are required in Years 1 -3 to mitigate ongoing environmental damage from previous development, as well as to prepare for new development



### Te Motu O Poutoa

Te Motu O Poutoa		Year Decision needs to be Made		2024	
Te Motu o Poutoa/Anzac Park is the City's most significant cultural site. Rangitāne o Manawatu and Council have been working in partnership over the past 3 years to develop a plan to restore the mana and identify of the site.					
The proposed development includes a civic marae at the site with public facilities and visitor and education attractions. Detailed design would occur in Year 1, utilising Better Off funding previously secured. Construction would commence once all external funding (\$5M) had been secured.					
<b>Key Options for this decision – Preferred option in BOLD</b>					
<ul style="list-style-type: none"><li>Development of Te Motu O Poutoa does not proceed and Council and Rangitane partnership outcomes for the site are not able to be realised.</li><li>Proceed with design and consenting, and commence development regardless of funding status</li><li><b>Proceed with design and consenting works in Year 1 while seeking external funding, and do not commence construction until all funding for the project has been secured (preferred).</b></li></ul>					
<b>Key relevant projects and Programmes (\$M): 2023 cost (including inflation)</b>					
Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
City Reserves - Manawatu River Park - Te Motu o Poutoa Development Plan - Implementation	Capital LOS	13.2 (13.7)	-	-	-
City Reserves - Te Motu o Poutoa - Design and Consenting - BOF	Capital LOS	1.2 (1.2)			
Cliff Road Upgrade - Te Motu o Poutoa Development	Capital LOS	4.2 (4.3)	-	-	-

### Te Utanganui Central New Zealand Distribution Hub

Te Utanganui Central New Zealand Distribution Hub		Year Decision needs to be Made	2027
Te Utanganui, Central New Zealand Distribution Hub, is a proposed regional multi-modal distribution hub envisaged to consist of rail, road, air, and sea connections. The rail hub will be constructed by KiwiRail within Palmerston North City boundaries, and the Palmerston North Integrated Transport Initiative (PNITI) will support access to this hub. In turn the hub will enable parts of PNITI. At present progress is dependent on other agencies, and there is not sufficient detail for Infrastructure programmes to be prepared. Meanwhile development of the adjacent North East Industrial Zone (NEIZ) will continue, affording improved access to the Te Utanganui site.			
<b>Key Options for this decision – Preferred option in BOLD</b>			
<ul style="list-style-type: none"><li>Decisions and options around Infrastructure to support Te Utanganui are currently unclear will not be required until the next LTP, pending progress by KiwiRail and other agencies</li><li>PNCC have already endorsed PNITI and options for that the implementations of that decision are contained elsewhere in this document.</li><li><b>Meanwhile we will ensure that development in the adjacent NEIZ proceeds and aligns with future development of the Te Utanganui site, and fund an operating programme to prepare Business Cases for New Zealand Transport Agency - Waka Kotahi (seeking co-funding) in Years 4 to 10, in preparation for physical works during the next LTP period.</b></li></ul>			



Key relevant projects and Programmes (\$M): 2023 cost (including inflation)					
Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
Urban Growth - NEIZ - Transport	Capital Growth	4.5 (4.7)	16.8 (18.3)	-	-
Te Utanganui Transport Improvements Business Case	Operating		0.9 (1.0)		

### Palmerston North Integrated Transport Initiative (PNITI)

Palmerston North Integrated Transport Initiative (PNITI) - Regional Freight Ring Road		Year Decision needs to be Made		2024/2027	
In 2015, the New Zealand Central Government, in consultation with Horizons and local councils, commissioned a Regional Growth Study which identified several opportunities and key enablers to help realise the economic prosperity of Manawatu-Whanganui. One of the enablers identified was investment in the regional transport network. New Zealand Transport Agency - Waka Kotahi has since developed several business cases in support of this, including the Palmerston North Integrated Transport Initiative (PNITI). Programme budgets for business cases to be prepared for the major Infrastructure works required to realise PNITI have been included in the 2024-34 LTP.					
Key Options for this decision – Preferred option in BOLD					
Business Cases					
<ul style="list-style-type: none"><li>Do nothing. Not considered an option as Council has already endorsed PNITI.</li><li>Prioritise Business Cases according to risk and criticality of physical works. This may have the effect of delaying parts of the overall programme.</li><li><b>Proceed with Business Case preparation early, as shown, to understand full cost and likelihood of funding from New Zealand Transport Agency - Waka Kotahi (preferred)</b></li></ul>					
Infrastructure Construction Programmes – Proposed pending outcome of Business Case work					
<ul style="list-style-type: none"><li>Do minimum: Prioritise safety improvement programmes, such as intersection and bridge improvements and HMPV Improved Network Access programmes. The implications of deferral will be to create a disconnected network of improvements, which will not realise the intended benefits of the integrated strategy.</li><li>Some PNITI programmes will not be required until the KiwiRail hub is further developed, these programmes could be deferred if the KiwiRail hub development is delayed</li><li><b>Proceed with the full suite of proposed programmes (preferred)</b></li></ul>					
Key relevant projects and Programmes (\$M): 2023 cost (including inflation)					
Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
PNITI Business Case Preparation	Operating	1.0 (1.0)	6.6 (7.4)		
PNITI – Strategic Transport Corridor Improvements	Capital LOS	-	58.0 (69.2)	90.0 (124.0)	-
Enabling PNITI, Bunnythorpe bridge replacements	Capital LOS	1.0 (1.0)	14.0 (15.1)	-	-
HMPV Improved Network Access / Culvert & Bridge Structures	Capital LOS	1.8 (1.9)	5.6 (6.4)	8.0 (11.1)	8.0 (14.4)



### City Centre Revitalisation

City Centre Revitalisation

Year Decision needs to be Made

2024

During the last 3 years Council have commenced or completed projects to rejuvenate the eastern side of the Square, whilst also commencing preparation of a Masterplan for creating a cultural precinct to the west of the Square. Plans for upgrade of the Transit Hub, which align with the PNITI group of programmes, are being prepared together with the Regional Council. This will continue the existing work to the east of the Square, and lay some groundwork for implementation of the Cultural Precinct master planning. In addition, some key buildings in the Cultural Precinct (the Library and Te Manawa) have been identified as earthquake prone. The strengthening of these building will be an important part of the revitalisation of the centre city. It intended that during years 1 to 3 we will take the opportunity to consider potential options to seek financial partners for strengthening work in these two buildings.

**Key Options for this decision – Preferred option in BOLD**

- Delay or cancel all works, including development and design. This will result in the parts of the centre city with a different look and feel to other parts, and the benefits of a full rejuvenation of the centre city will not be realised.
- Continue with development and design in the short term, but spread implementation and construction works over a longer period. This would delay the realisation of the benefits. In the case of the earthquake prone buildings we may risk moving outside of the legislated timeframes.
- **Proceed with programmes as planned (preferred)**

(Note that options for earthquake prone buildings are the same as those detailed the Seismic Strengthening of Council Buildings)

**Key relevant projects and Programmes (\$M): 2023 cost (including inflation)**

Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
Transit Hub Redevelopment	Capital LOS	10.0 (10.4)	10.0 (10.7)	-	-
City Centre Streets for People Improvements	Capital LOS	- 10.1 (10.4)	- 10.1 (11.6)	- 20.2 (27.7)	- 20.2 (35.8)
Cuba Street Urban Streetscape Improvements – Pitt to Arena (Stage 3)	Capital LOS		5.0 (5.7)		
Property – Central Library and Te Manawa Redevelopments	Capital LOS		120.0 (131.6)	20.0 (25.8)	

### Arena Masterplan

Arena Masterplan	Year Decision needs to be Made	2024
<p>The Arena Masterplan was originally developed in 2014 and was revised and formally adopted by Council in 2023. There are five significant projects proposed for completion during this LTP period, which are included in the Programme below;</p> <ul style="list-style-type: none"> <li>• Constructing a second artificial pitch</li> <li>• New Arena 5</li> <li>• Arena 6 grass fields formation, including new changing rooms and toilets</li> </ul>		



<ul style="list-style-type: none"> <li>•</li> </ul>					
<b>Key Options for this decision – Preferred option in BOLD</b> <ul style="list-style-type: none"> <li>• Do nothing. Defer or cancel all programmes.</li> <li>• Prioritise the project according to alignment with Council vision and goals and spread over a longer time period.</li> <li>• <b>Proceed with programme as proposed (preferred). As soon as development is complete, increased revenue is anticipated for Council as there is greater availability of facilities for hire.</b></li> </ul>					
<b>Key relevant projects and Programmes (\$M): 2023 cost (including inflation)</b>					
Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
CET Arena - Future Masterplan Items	Capital LOS	11.9 (12.2)	22.0 (23.8)	70.0 (94.6)	70.0 (118.8)
CET Arena Property Purchase	Capital LOS	2.1 (2.1)			
CET Arena – Upgrade of lighting to LED	Capital LOS	0.8 (0.8)	3.0 (3.3)		

### Social Housing Development

Social Housing Development			Year Decision needs to be Made		2024
There is a shortage of housing in Palmerston North, particularly in the social housing space. The programme provides for the future construction of new council-owned social housing units within the city. This will either be on a greenfield site or redeveloping and increasing the density of one of Council's existing social housing complexes. Housing will be accessible and meet the Healthy Homes Standards and achieve a 4-star Lifemark Accreditation.					
The preferred option is to undertake the programme as budgeted, as it is unlikely that private providers will provide capacity required.					
Key Options for this decision – Preferred option in BOLD					
<ul style="list-style-type: none"><li>Do nothing. The lack of community housing will continue to create other issues within the community.</li><li>Stagger development to complete housing in one location before commencing at another site.</li><li>Complete programme as presented (preferred)</li></ul>					
Key relevant projects and Programmes (\$M): 2023 cost (including inflation)					
Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
Social Housing - Additional Social Housing Units (Summerhays)	Capital LOS	17.0 (17.4)	-	-	-
Urban Growth - Huia Street Reserve - Community Housing	Capital Growth		15.0 (17.7)	-	-

### Community Hubs and Centres Portfolio

<i>Community Hubs and Centres Portfolio</i>			<b>Year Decision needs to be Made</b>		2024
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<p>Community Hubs provide a venue to allow community groups to meet and thereby celebrate the diversity of the city. It is proposed to transform existing Community Facilities by creating Hub models.</p> <p>A feasibility study was completed in 2023 to determine the advantages of a hub model and how this could provide services such as community libraries and community centres from a single location. This will shape how and where future community facilities will be built and designed, as we transition to this Hub model.</p> <p>The first hub to be constructed will be at Awapuni and will combine the Library and Community Centre along with other facilities. Work on a Highbury community hub will follow.</p> <p>It has been decided that the Multicultural Facility will be in a leased building, and capital funds are required for fitout only.</p>					
<p><b>Key Options for this decision – Preferred option in BOLD</b></p> <ul style="list-style-type: none"> <li>• Maintain existing Levels of Service. Only proceed with new Community facilities required in growth areas.</li> <li>• <b>Proceed with the programme as proposed (preferred), and in line with feasibility study outcomes.</b></li> </ul>					
<b>Key relevant projects and Programmes (\$M): 2023 cost (including inflation)</b>					
Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
Urban Growth - New Community Hubs	Capital Growth	31.7 (32.6)		-	-
Cultural Facilities – New Multicultural Facility	Capital LOS	0.8 (0.8)			
Community Centres – Pasifika Centre Expansion	Capital LOS	3.8 (3.9)			

#### Food Scrap Waste Collection Introduction

Food Scrap Waste Collection Introduction		Year Decision needs to be Made		TBC	
It is anticipated that Central Government will introduce the requirement for Councils to provide a Kerbside food waste collection service. Currently around one third of kerbside waste presented in Palmerston North is foodwaste. There is potential to divert a significant amount of waste from landfill by providing a foodwaste collection service.					
Key Options for this decision – Preferred option in BOLD					
<ul style="list-style-type: none"><li>Do nothing. Do not collect food waste. Accept loss of Central Government funding, failure to meet environmental standards, loss of reputation and possible fines</li><li>Wait for Central Government to legislate before proceeding with the programme</li><li><b>Proceed with the programme as set out below, proactively supporting waste minimisation (preferred)</b></li></ul>					
Key relevant projects and Programmes (\$M): 2023 cost (including inflation)					
Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
City-Wide - Kerbside Food Scraps Collection and Processing Service Development	Capital LOS	-	1.1 (1.2)	-	--
Compost Bunker Processing System Development	Capital LOS	0.1 (0.1)	1.5 (1.6)	-	-



Urban Growth – Food Scraps - City-Wide Food Waste Bins and Caddies	Capital Growth	-	0.1 (0.1)	0.3 (0.4)	0.3 (0.4)
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### Active Transport

Active Transport			Year Decision needs to be Made		2024
Many of the active transport programmes listed are considered enablers for the PNITI Strategy. Their intention is to reduce the potential for conflicts between cyclists or pedestrians and heavy vehicles by separating cycle and shared facilities from live traffic lanes.					
<b>Key Options for this decision – Preferred option in BOLD</b> <ul style="list-style-type: none"><li>Do nothing. Council will not be able to access New Zealand Transport Agency - Waka Kotahi CERF (Climate Emergency Response Fund) support. Road safety risks and a high carbon environment will remain.</li><li>Stage implementation particularly for programmes which cannot attract New Zealand Transport Agency - Waka Kotahi funding</li><li><b>Proceed with the programmes as presented. This will assist Council to achieve both Carbon Reduction goals and Road Safety improvements (preferred)</b></li></ul>					
<b>Key relevant projects and Programmes (\$M): 2023 cost (including inflation)</b>					
Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
Cycling Network improvements	Capital LOS	6.0 (6.1)	21.5 (24.4)	27.5 (38.6)	27.5 (50.0)
Tennent Drive Improvements - Food HQ & Massey	Capital LOS	1.2 (1.2)	10.0	-	-
Shared Pathway Network Improvements	Capital LOS	15.0 (15.3)	35.0 (39.8)	50.0 (69.5)	50.0 (89.9)

### SIGNIFICANT ISSUE 2: Managing the deterioration of assets

#### Infrastructure Renewals Programmes

Infrastructure Renewals Programmes	Year Decision needs to be Made	Every three years
At each 10 year plan (LTP), Council needs to confirm the level of funding available for the renewal of assets. A full programme is developed using condition.		
<b>Key Options for this decision – Preferred option in BOLD</b> <ul style="list-style-type: none"> <li>Do Nothing – not renewing core infrastructure, increasing risk of loss of service due to asset failure.</li> <li>Programme renewal of assets to maintain or improve levels of service over time and minimise the risk of asset failure or unacceptable deterioration.</li> <li><b>Reprioritise renewals to outer years to an affordable level – this has the potential to create or add to the current renewals backlog. That has the risk that levels of service are affected by unexpected asset failure. As a result, operations and maintenance cost may increase and/or Council may breach consent requirements (preferred)</b></li> <li>Prioritise earlier completion of the most critical renewals – this will reduce risk of unexpected asset failure even further but may increase cost to unaffordable levels.</li> </ul>		



Key relevant projects and Programmes (\$M): 2023 cost (including inflation)					
Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
Transport Renewals (Total)	Capital Renewal	36.2 (37.0)	130.0 (149.0)	177.0 (244.9)	170.3 (306.1)
Wastewater Renewals (Total)	Capital Renewal	12.0 (12.4)	33.0 (38.2)	47.6 (69.4)	46.8 (93.5)
Water Supply Renewals (Total)	Capital Renewal	19.4 (19.9)	44.9 (52.2)	51.0 (74.5)	67.5 (134.0)
Stormwater Renewals (Total)	Capital Renewal	1.5 (1.5)	2.1 (2.5)	2.8 (4.0)	2.8 (5.5)
Parks and Reserves Renewals (Total)	Capital Renewal	7.6 (7.7)	19.9 (22.5)	23.9 (32.3)	22.1 (37.3)
Property Renewals (Total)	Capital Renewal	8.1 (8.3)	17.9 (20.3)	22.0 (29.8)	22.0 (37.3)
Resource Recovery Renewals (Total)	Capital Renewal	1.3 (1.3)	4.0 (4.6)	4.4 (5.9)	4.3 (7.2)

### SIGNIFICANT ISSUE 3: Responding to risks, resilience issues and compliance

#### Tōtara Road Wastewater Treatment Plant Upgrade

Tōtara Road Wastewater Treatment Plant Upgrade	Year Decision needs to be Made			2023	
Our Wastewater Treatment Plant discharge consent expires in 2028. We lodged an application for the new discharge consent in 2022. Discharge regulations and treatment standards are getting higher which requires a different treatment process to be implemented and new assets to be bought and constructed. The major difficulty faced by this programme is funding, as Council has insufficient borrowing capacity to fund the capital burden of the proposed WWTP modifications. Uncertainty around Water Reform, both the timing and the structure, add to the difficulty of decision for this significant programme. The Financial Strategy contains information relating to proposed funding options for this Programme.					
<b>Key Options for this decision – Preferred option in BOLD</b> <ul style="list-style-type: none"><li>• The option to do nothing has been discounted as the risks to both the Council in terms of reputational damage and potential prosecution are too great.</li><li>• <b>Proceed with Y 1 -3 works, while working towards the Consent renewal deadline. (preferred). The programme costs in Y 1-3 include costs to finalise the new Resource Consent, plus land purchase costs, to provide for future land based discharge, on which the consent application hinges.</b></li></ul>					
<b>Key relevant projects and Programmes (\$M): 2023 cost (including inflation)</b>					
Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
Totara Road Wastewater Treatment Plant - Consent Renewal Upgrade	Capital LOS	17.0 (17.5)	549.5 (630.3)	-	-

#### Wastewater Network Upgrades

Wastewater Network Upgrades	Year Decision needs to be Made	2023
<p>Our wastewater network hydraulic modelling has identified that there is opportunity for improvements to the wastewater network to reduce wet weather overflows on private properties and reduce risk of discharges to waterways. We also need to improve the current operating performance of the Wastewater Treatment Plant by</p>		



reducing peak flows, storm volumes and operational costs. Our at risk pipes need realignment, particularly where wastewater mains are directly built below natural stormwater gullies which pose a significant risk of stormwater entering the wastewater network. We will also need to upgrade any at risk, old or underperforming wastewater pipes.

**Key Options for this decision – Preferred option in BOLD**

- Do nothing - Leave network at its current capacity, this could lead to increased risk of overflows and not meeting levels of service. The option to do nothing has been discounted as the risks to both the Council in terms of reputational, cultural and environmental risk damage
- Reprioritise programmes and timing based on criticality
- **Upgrade dedicated parts of the network and increase network storage capacity to reduce volume and probability of overflow during rainfall events. Also, realign at risk pipelines (preferred).**

**Key relevant projects and Programmes (\$M): 2023 cost (including inflation)**

Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
City-wide Wastewater wet weather overflow mitigation	Capital LOS	1.5 (1.5)	-	7.4 (11.0)	7.0 (14.1)
City-wide Wastewater Pipeline Realignment of at-risk mains	Capital LOS	1.5 (1.5)	1.9 (2.1)	9.9 (14.6)	10.8 (21.3)
City-wide - Wastewater Pipe Improvement	Capital LOS	3.0 (3.1)	5.0 (5.7)	15.0 (22.0)	15.0 (29.8)
City-wide – Wastewater Pump Station – Capacity upgrades	Capital LOS	5.4 (5.6)	-	1.9 (2.4)	
Bunnythorpe – Wastewater Network Upgrades	Capital LOS	0.9 (0.9)	-	0.3 (0.4)	1.7 (3.4)

**Upgrades to comply with Drinking Water Regulations and improve supply**

Upgrades to comply with Drinking Water Regulations and improve supply	Year Decision needs to be Made	TBC
<p>Resilience of our water supply and water treatment is key. The Turitea Dams and the Turitea Water Treatment Plant (WTP) are critical and strategic assets for PNCC. In order to ensure their reliability now, in the future, and following a natural disaster, upgrade works are necessary.</p> <p>To keep in line with Drinking Water Standards we need to:</p> <ul style="list-style-type: none"> <li>- replace our existing tobies with manifolds</li> <li>- upgrade and renew our water supply bores within the next three years and improve bore head security.</li> <li>- prioritise capital works at all bore sites to improve compliance. This may include the provision of additional storage capacity.</li> <li>- Investigate seismic strengthening of Ngahere Park Reservoir - current rectangular reservoir is earthquake prone.</li> </ul> <p>To improve water supply we need to:</p> <ul style="list-style-type: none"> <li>- upgrade water trunk mains (including around the Square and down Fitzherbert Ave) to ensure serviceable condition is maintained within our water supply network.</li> </ul>		
<p><b>Key Options for this decision – Preferred option in BOLD</b></p> <ul style="list-style-type: none"> <li>• Do nothing –if we do not carry out upgrades at bore sites there will be a risk to security of water supply and of non-compliance with water quality regulations.</li> </ul>		



- Only carry out work to upgrade Ngahere Park reservoir and delay timing of construction of upgrade works at bore sites, at the Turitea WTP and other proposed upgrades of city wide water supply asset (including tobies and manifolds) .
- **Upgrade all bore sites within the timing indicated to ensure compliance standards are met and to allow for greater resilience. Complete identified upgrade work at Turitea WTP and upgrades of city wide water supply asset (including tobies and manifolds) in the planned timeline (preferred)**

**Key relevant projects and Programmes (\$M): 2023 cost (including inflation)**

Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
City-wide - Water Supply Resilience - Additional Reservoirs	Capital LOS	2.0 (2.1)	-	-	-
Turitea WTP - Water Supply Resilience - Upgrades	Capital LOS	0.6 (0.6)	-	2.4 (3.2)	13.2 (25.1)
City-wide - Water Main Improvement	Capital LOS	3.0 (3.1)	7.0 (8.1)	15.0 (22.0)	15.0 (29.8)
City-wide - Water Toby and Manifold enhancements	Capital LOS	2.3 (2.3)	5.3 (6.1)	-	-
City-wide - Drinking Water Standards Upgrades	Capital LOS	1.3 (1.3)	27.1 (30.9)	33.9 (49.4)	11.6 (25.0)
City-wide - Water Supply Resilience - Trunk Mains	Capital LOS	2.7 3.0 (3.1)	4.6 2.1 (2.4)	12.7 12.7 (18.7)	13.6 13.6 (26.8)
City-wide – Water Main Upgrades - Firefighting	Capital LOS	0.3 (0.3)	0.1 (0.1)	1.0 (1.5)	1.0 (1.9)
Turitea WTP – Falling Main from WTP to Reservoir	Capital LOS	0.2 (0.2)	6.6 (7.4)	-	-

**Stormwater Capacity Upgrades**

Stormwater Capacity Upgrades			Year Decision needs to be Made		TBC
We have identified areas within our city where there are issues within the storm water network or where areas are not serviced or to match in with other Council works such as roading improvements. We have also identified the need for larger/big scale mitigation projects required to alleviate and minimise flooding city-wide. Most of work here will be projects addressing issues identified in the Citywide Tuflow flood Model or CTSM.					
Key Options for this decision – Preferred option in BOLD					
<ul style="list-style-type: none"><li>• Do nothing - No allocation for capital works to mitigate citywide flooding</li><li>• Maintain current levels of service - Ensure only the current capacity and requirements are met</li><li>• Carry out works as budgeted and address the issues identified in the citywide flood model. Undertake large capital projects to reduce city-wide flooding (preferred)</li></ul>					
Key relevant projects and Programmes (\$M): 2023 cost (including inflation)					
Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
City-wide - Stormwater Flood Mitigation	Capital LOS	4.6 (4.7)	9.1 (10.5)	16.1 (22.4)	16.9 (34.4)
City-wide - Stormwater Network Improvement Works	Capital LOS	7.2 (7.4)	12.1 (13.7)	8.1 (11.9)	7.3 (14.4)



City-wide – Stormwater Pump Stations Improvements	Capital LOS	1.3 (1.3)	1.0 (1.2)	2.5 (3.4)	2.8 (5.5)
City-wide – Stormwater Network Resilience	Capital LOS	-	0.6 (0.7)	0.5 (0.7)	0.3 (0.7)
Ashhurst - Stormwater Asset Improvements	Capital LOS	1.1 (1.2)	1.5 (1.7)	0.8 (1.2)	1.6 (3.3)
Bunnythorpe - Stormwater Asset Improvements	Capital LOS	1.2 (1.2)			
Citywide – Installation of new Stormwater Assets	Capital LOS	0.9 (0.9)	2.8 (3.2)	0.4 (0.5)	

### Seismic Strengthening of Council Buildings

Seismic Strengthening of Council Buildings			Year Decision needs to be Made		2023, 21
Council owns and occupies 26 buildings and structures that have been identified as earthquake prone as they have been assessed as being below 34% of the new build standard. Council has prioritised the upgrade of buildings based on the degree of risk coupled with any other works that provide synergies if undertaken at the same time. The preferred option is to undertake the programme as budgeted, as it provides for all building to be strengthened with legislated timeframes.					
<b>Key Options for this decision – Preferred option in BOLD</b> <ul style="list-style-type: none"><li>• Do Nothing. – This option may result in Council not complying with legislation resulting in the closure of facilities.</li><li>• Strengthen existing buildings by retrofitting seismic strengthening mechanisms:<ul style="list-style-type: none"><li>○ In accordance with current policy to balance maximising percentage of NBS and cost, OR</li><li>○ Revisit Earthquake Prone Building Policy – and strengthen only to minimum 34%NBS</li></ul></li></ul> <b>Address earthquake prone buildings by rebuilding in accordance with current policy to balance maximising percentage of NBS and cost but address buildings that are part of the Cultural Precinct (Library and Te Manawa) separately* (preferred)</b>					
<b>Key relevant projects and Programmes (\$M): 2023 cost (including inflation)</b>					
Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
Totara Road Wastewater Treatment Plant - Earthquake Strengthening of Civil Structures	Capital LOS	6.0 (6.2)	2	-	-
Property - Seismic Strengthening of Council Properties	Capital LOS	15.0 (15.4)	20.0 (23.3)	25.0 (31.9)	-

\* Refer to City Centre Revitalisation

### Materials Recovery Facility Replacement (plant and equipment)

Materials Recovery Facility Replacement (plant and equipment)	Year Decision needs to be Made	TBC
To continue to operate and provide an efficient recycling service we need to develop and improve the plant and equipment that we use to process and sort the recycling waste. Our current Materials Recovery Facility's processing plant and equipment is reaching the end of its useful life, with its expected lifespan being 10-15 years. Technology and the current government Policy and Strategy in Kerbside Recycling and Processing is rapidly evolving. To achieve maximum diversion of target materials at the appropriate quality level needed and to avoid equipment failure we need to upgrade the plant and equipment at the Materials Recovery Facility.		
<b>Key Options for this decision – Preferred option in BOLD</b>		



- Do nothing - Continue using current equipment – which may result in reduced levels of service and not being able to meet our proposed diversion to landfill target. There is also increased of imminent failure and downtime.
- Continue with current equipment and replacement plant and equipment in increments over a longer time period
- **Upgrade the Materials Recovery Facility's processing plant and equipment to increase our processing capacity. This enables levels of service increase and enables regional collaboration and increase in revenue. (preferred)**

**Key relevant projects and Programmes (\$M): 2023 cost (including inflation)**

Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
Recycling - Materials Recovery Facility Development	Capital LOS	5.5 (5.6)	0.5 (0.6)	-	-
Resource Recovery Centre Resilience Improvements	Capital LOS	0.05 (0.05)			

### Transport Safety Improvements

Transport Safety Improvements	Year Decision needs to be Made	TBC
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Our road safety record is getting worse. The number of recorded road crashes causing injuries on our roads and streets has been generally flat over the ten-year period. However, the amount of harm from transport crashes on roads and streets in Palmerston North has been increasing resulting in more deaths and serious injuries from road crashes.

**Key Options for this decision – Preferred option in BOLD**

- Do nothing - remain at current state – risk for current issues exacerbating and potential being able meet level of service target for safety.
- Reprioritise programmes based on critically and need to deliver levels of service
- **Deliver all the road safety improvements in the preferred timing (preferred)**

**Key relevant projects and Programmes (\$M): 2023 cost (including inflation)**

Project/Programme	Type	Y 1-3	Y4-Y10	Y11-Y20	Y21-Y30
Stoney Creek Road Upgrade	Capital Growth	8.3 (8.6)	3.2 (3.4)	-	-
Network - Low Cost Low Risk joint funded New Zealand Transport Agency - Waka Kotahi projects	Capital LOS	24.0 (24.5)	56.0 (63.6)	116.0 (161.9)	120.0 (215.8)
Kelvin Grove Road – Safety Improvements	Capital LOS	3.0 (3.1)	8.0 (8.8)		
Address Street Racer Issues	Capital LOS	0.2 (0.2)	0.4 (0.5)	0.6 (0.8)	0.6 (1.1)
Network Village – road upgrades to urban standard	Capital LOS	1.8 (1.8)	5.7 (6.5)	7.5 (10.5)	7.5 (13.6)



**OTHER PROGRAMMES: Under the significant portfolio cost thresholds****SIGNIFICANT ISSUE 1: Supporting growth, liveability and expected levels of service**

Programme	Total cost (2023 \$\$)	Total cost (inflated)
Ashhurst - Te Apiti Masterplan - Three Bridges Loop Development	\$ 394,000	\$ 394,000
City Reserves - Design of Chinese Themed Garden - Community Initiative	\$ 280,000	\$ 307,356
City Reserves - Linklater Reserve - Capital New	\$ 81,600	\$ 83,170
City Reserves - Te Marae o Hine - The Square - Capital New	\$ 478,500	\$ 576,352
City Reserves - Victoria Esplanade - Capital New	\$ 2,676,000	\$ 3,394,495
City Reserves - Victoria Esplanade - Exotic Aviaries	\$ 145,000	\$ 146,949
Citywide - Biodiversity Enhancement Through Native Planting	\$ 900,000	\$ 1,243,479
City-wide - Car Park Infrastructure Improvements	\$ 500,000	\$ 500,000
Citywide - Data Collection Devices for Stormwater Monitoring and Planning	\$ 420,000	\$ 551,376
City-wide - Edibles Planting	\$ 245,000	\$ 353,606
Citywide - Installation of new Stormwater Assets	4,100,000	\$ 4,682,520
City-wide - Public Space Rubbish & Recycling Bins Development	\$ 1,770,000	\$ 2,196,996
City-wide - Public Transport - Transport Choices - Additional Bus Shelters	\$ 400,000	\$ 404,000
City-wide - Shared Pathways - Slip Prevention		
Collection Vehicles - Safety and Security Development	\$ 245,000	\$ 245,000
Conference and Function Centre - New upgrades	\$ 200,000	\$ 215,210
Industrial Growth - Longburn Stormwater	\$ 1,350,000	\$ 1,472,945
Kikiwhenua Cultural Historic - Reserve Purchase and Development	\$ 790,886	\$ 875,042
Kikiwhenua Cultural Historic - Reserve Purchase and Development	\$ 981,000	\$ 990,810
Local Reserves - Development of Existing Reserves - Capital New	\$ 541,750	\$ 645,161
Local Reserves - Improvements to existing reserves to close identified level of service gaps	\$ 1,938,000	\$ 2,107,595
Local Reserves - Roslyn - Edwards Pit Park Development	\$ 50,000	\$ 50,525
Palmerston North - District Metering Areas for Water Supply	\$ 710,000	\$ 1,024,669
Parks and Reserves - Shade Development	\$ 620,000	\$ 848,986
Pedestrian Network Improvements	\$ 16,900,000	\$ 24,519,260



Sensitivity: General

Placemaking Co-created Project (capital)	\$ 2,099,500	\$ 3,279,674
Property - Solar Panel Installations	\$ 1,025,000	\$ 1,160,830
Public Toilets - New City-wide Toilets	\$ 6,100,000	\$ 8,389,860
Public Transport Network Improvements	\$ 18,800,000	\$ 27,584,670
Recycling - City-wide Recycling Services to Commercial/orgnisational Properties Development	\$ 600,000	\$ 828,986
Securing the Future of the Lido Outdoor Hydrosides	\$ 610,000	\$ 675,247
Sportsfield Improvements - Capital New	\$ 964,680	\$ 1,004,356
Sportsfields - Bill Brown Park - Additional Carparking	\$ 460,000	\$ 491,050
Street Trees - New and Renewal	\$ 18,000,000	\$ 25,744,620
Swimming Pools - Splashhurst Pool Enhancements	\$ 112,500	\$ 113,681
Tip Road Development	\$ 4,240,000	\$ 5,411,528
Upsizing of Kairanga Bunnythorpe Road Sewer and Storage	\$ 800,000	\$ 840,775
Urban Growth - Kakatangiata - New Community Centre	\$ 2,000,000	\$ 2,491,400
Urban Growth - NEIZ - Stormwater	\$ 2,048,220	\$ 2,287,669
Urban Growth - NEIZ - Wastewater	\$ 6,217,000	\$ 7,035,632
Urban Growth - NEIZ - Water Supply	\$ 8,500,000	\$ 9,797,600
<b>Total</b>	<b>\$ 103,449,886</b>	<b>\$136,512,645</b>

**SIGNIFICANT ISSUE 3: Responding to risks, resilience issues and compliance**

Programme	Total cost (2023 \$\$)	Total cost (inflated)
3 Waters - Small Plant and Equipment	\$ 2,300,000	\$ 3,762,730
3 Waters Telemetry Upgrades	\$ 4,000,000	\$ 5,598,315
Amberley Avenue Bridge	\$ 1,125,000	\$ 1,125,000
Ashhurst - Water Quality Improvements	\$ 4,500,000	\$ 4,563,850



Sensitivity: General

Bunnythorpe - Stormwater Asset Improvement	\$ 1,200,000	\$ 1,360,020
Bunnythorpe - Water Quality Improvements	\$ 3,360,000	\$ 4,337,090
Citywide - Bore Facility Improvements	\$ 3,840,000	\$ 5,527,085
City-wide - Commercial Water Meters	\$ 1,064,728	\$ 1,416,827
Citywide - Discharge Smart Meters for Large Tradewaste Customers	\$ 1,200,000	\$ 1,829,328
City-wide - Health & Safety - Water Treatment Chemical Handling	\$ 885,000	\$ 1,187,282
Citywide - Installation of Local Stormwater Treatment Devices	\$ 2,500,000	\$ 3,417,900
Citywide - Installation of new Stormwater Assets	4,100,000	\$ 4,682,520
City-wide - Land purchase associated with streams and channels	\$ 3,375,000	\$ 5,339,889
Citywide - New Pipes to Redirect Stormwater Flows Away from Sewer Systems	\$ 1,450,000	\$ 2,280,147
Citywide - Reservoir Storage and Chemical Facilities Upgrades	\$ 3,400,000	\$ 5,789,140
Citywide - Restoring Flood Capacity of Stormwater Channels	\$ 4,500,000	\$ 6,859,980
City-wide - Shared Pathways - Slip Prevention		
Citywide - Wastewater Pump Station H&S Upgrades	\$ 2,345,000	\$ 3,871,292
City-wide - Water Supply Resilience - Security of Supply	\$ 4,715,000	\$ 6,436,786
City-wide - Water Supply Resilience - Seismic Strengthening	\$ 2,930,000	\$ 4,188,549
Citywide Wastewater Critical Spares	\$ 1,550,000	\$ 2,336,660
Closed Landfills and Transfer Stations - Safety, Security and Development	\$ 1,819,300	\$ 1,845,264



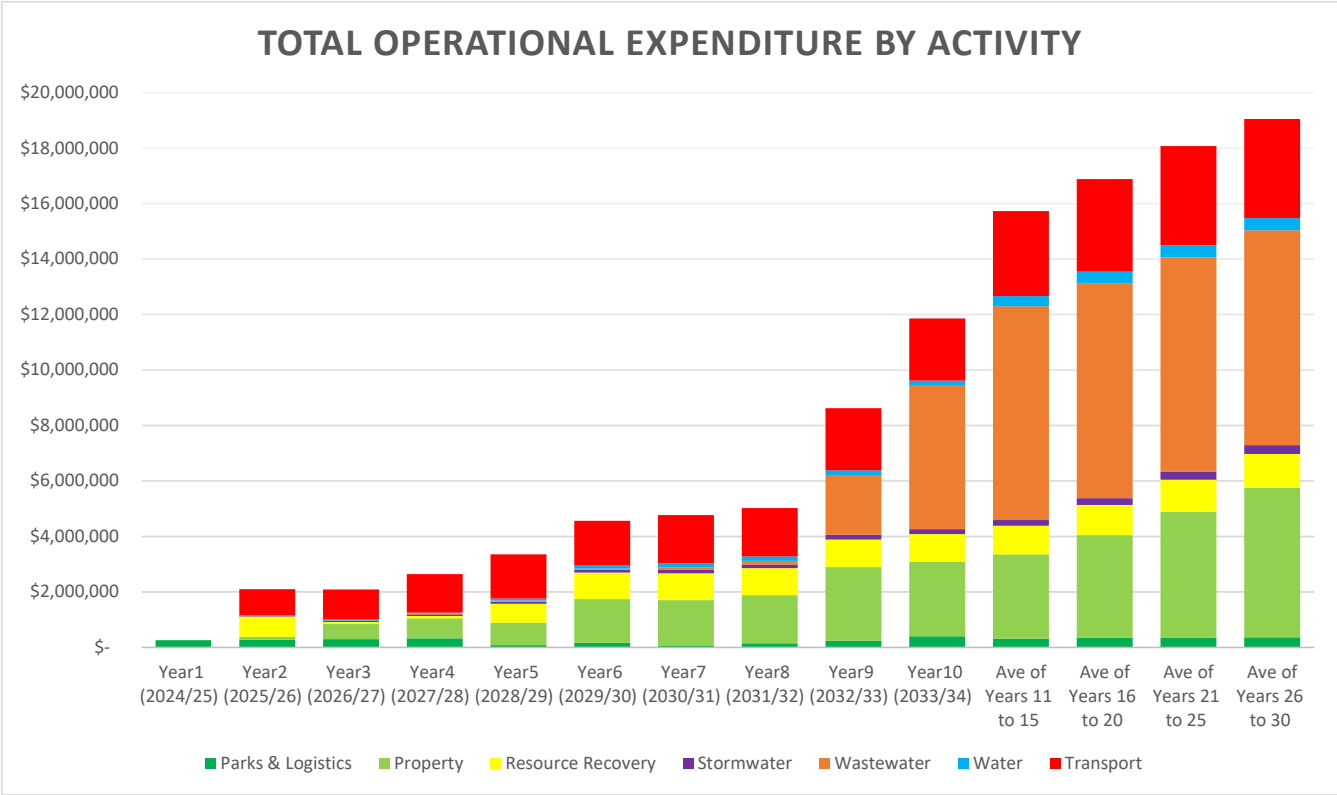
Sensitivity: General

Emergency Reinstatement	\$ 7,500,000	\$ 10,726,925
Local Reserves - Accessibility and Safety Improvements	\$ 3,465,000	\$ 4,787,392
Longburn - Stormwater Asset Improvements	\$ 2,200,000	\$ 3,229,560
Recycling Contamination Monitoring Development	\$ 55,000	\$ 55,000
Road Drainage Capital Improvements	\$ 3,600,000	\$ 5,148,924
Totara Road Wastewater Treatment Plant - Biogas System Improvements	\$ 3,000,000	\$ 3,103,375
Totara Road Wastewater Treatment Plant - Resilience Programme	\$ 5,760,000	\$ 8,625,462
Turitea Dams - Aeration Upgrade	\$ 200,000	\$ 200,000
Turitea Dams - Health & Safety Improvements	\$ 2,390,000	\$ 3,663,117
Turitea Dams - Installation of Dewatering Systems (both dams)	\$ 550,000	\$ 602,155
Turitea WTP - New Retaining Walls on Access Road	\$ 200,000	\$ 210,510
Turitea WTP - Raw Water Main Duplicate	\$ 7,500,000	\$ 12,471,960



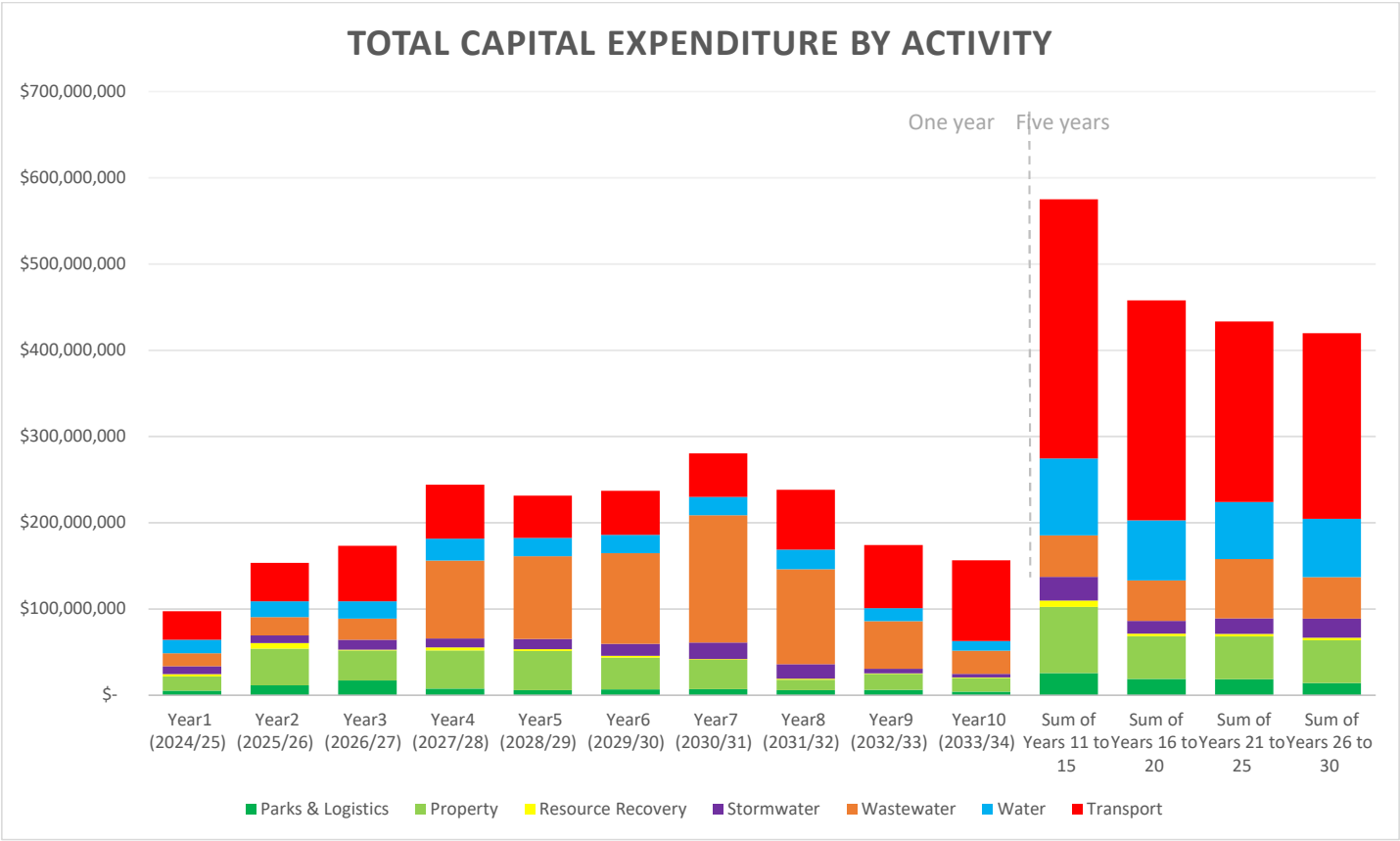
Financial Summary

1. Total operational expenditure by activity



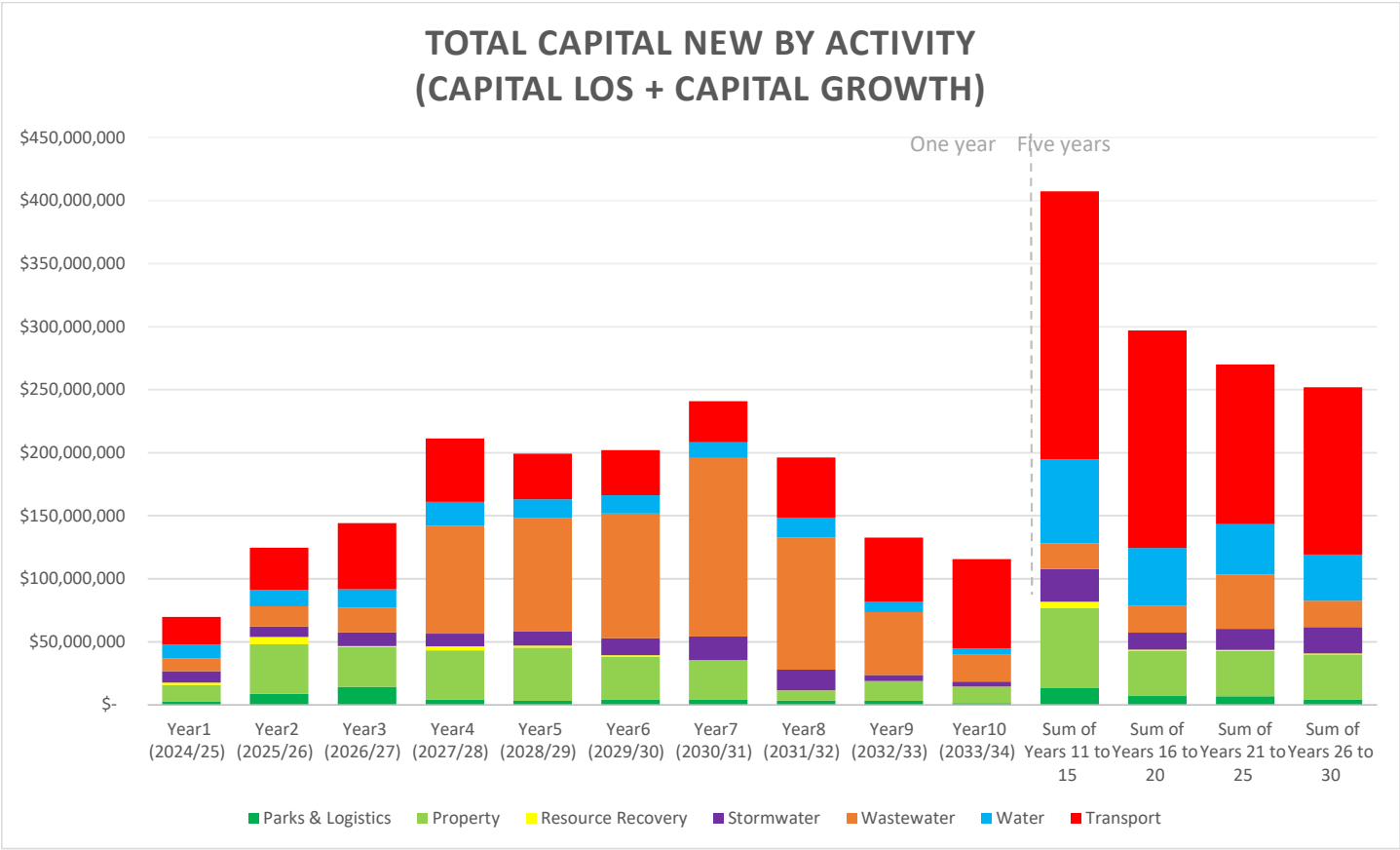


2. Total capital expenditure by activity



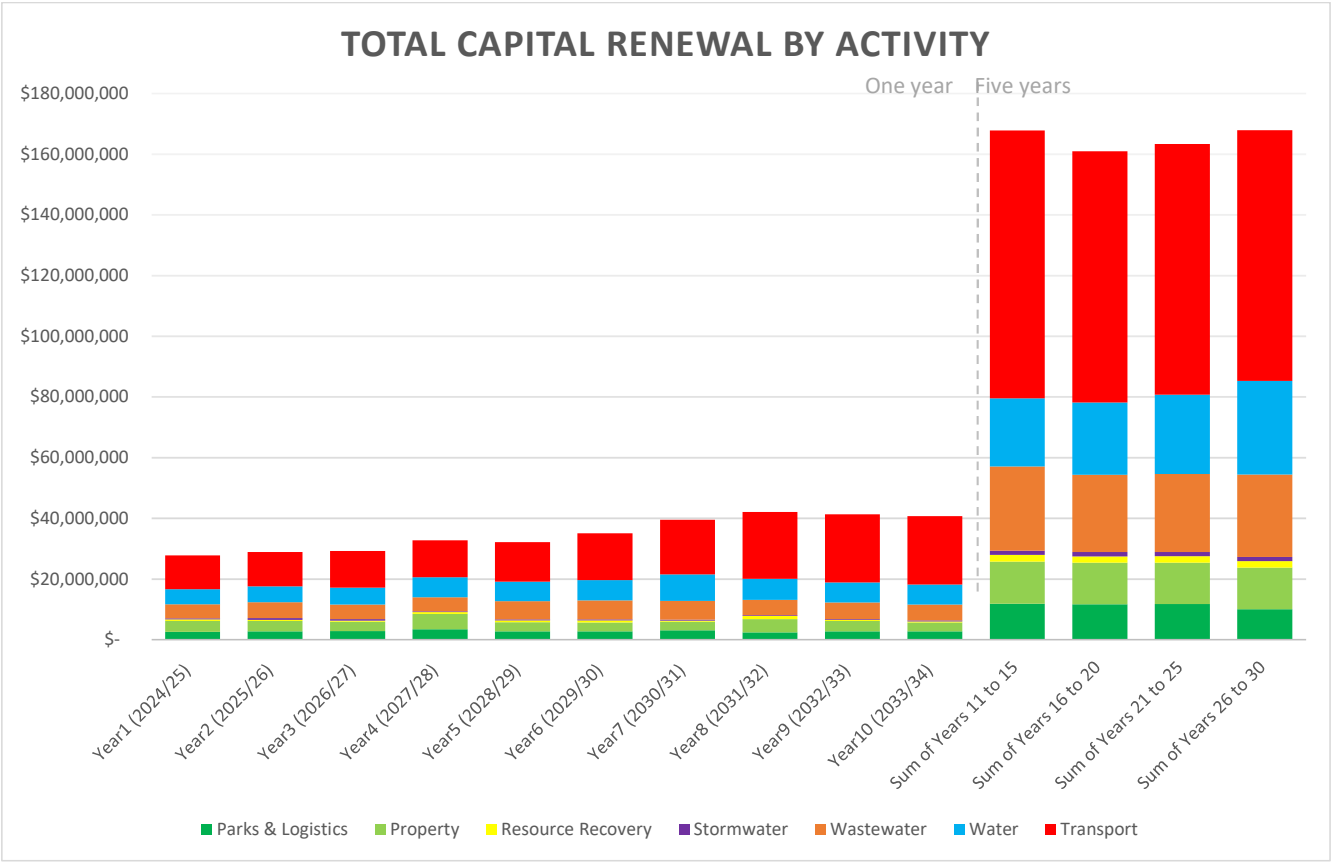


3. Total capital new by activity



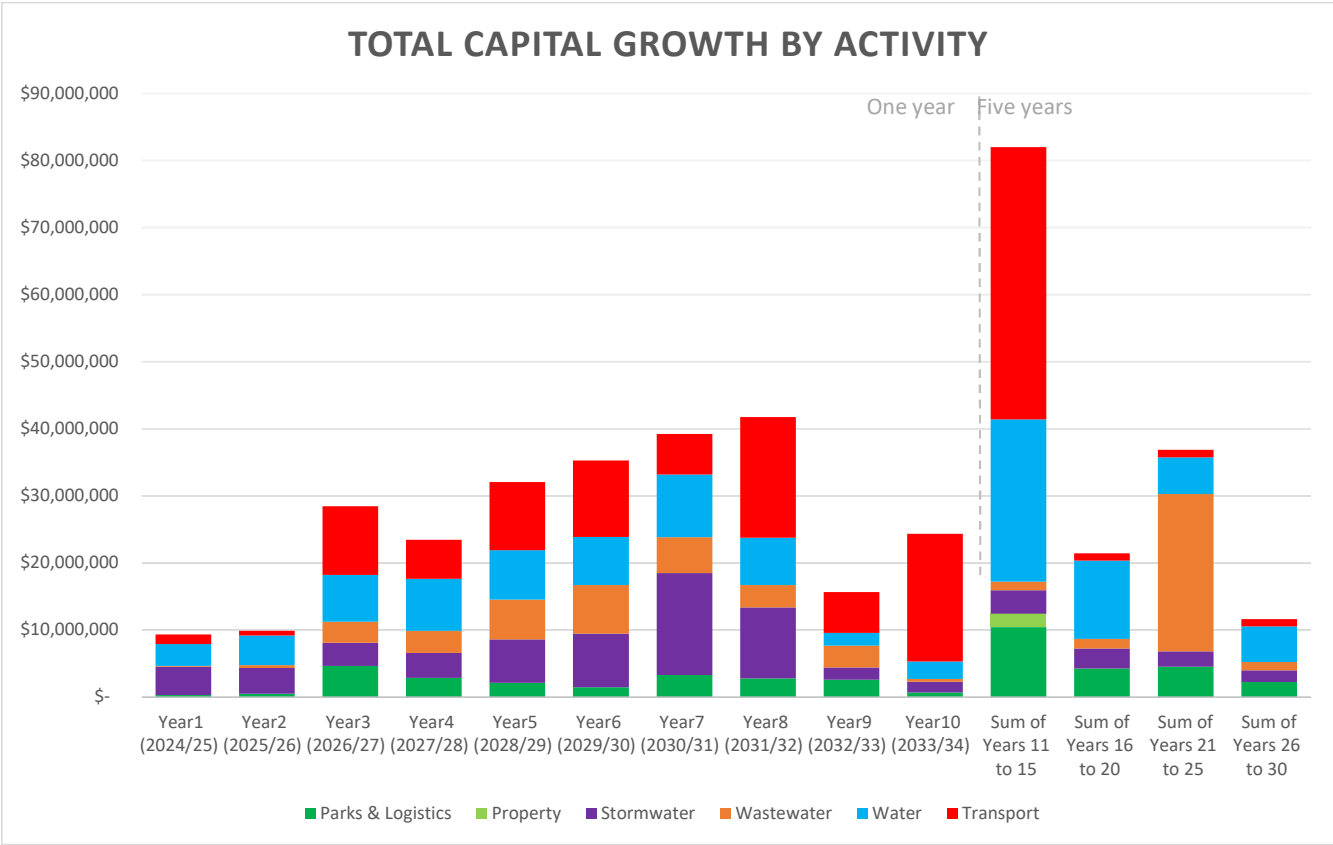


4. Total capital renewal by activity



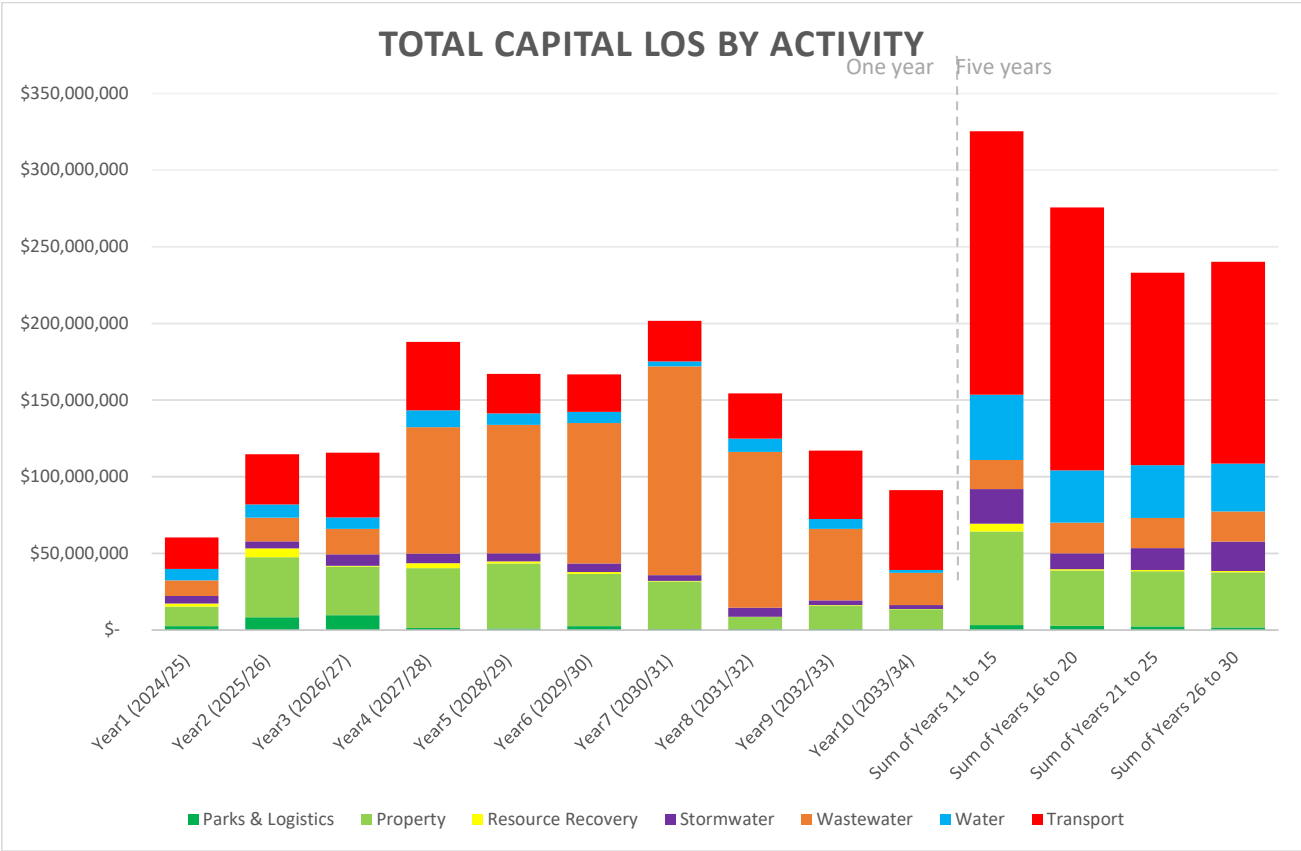


5. Total capital growth by activity



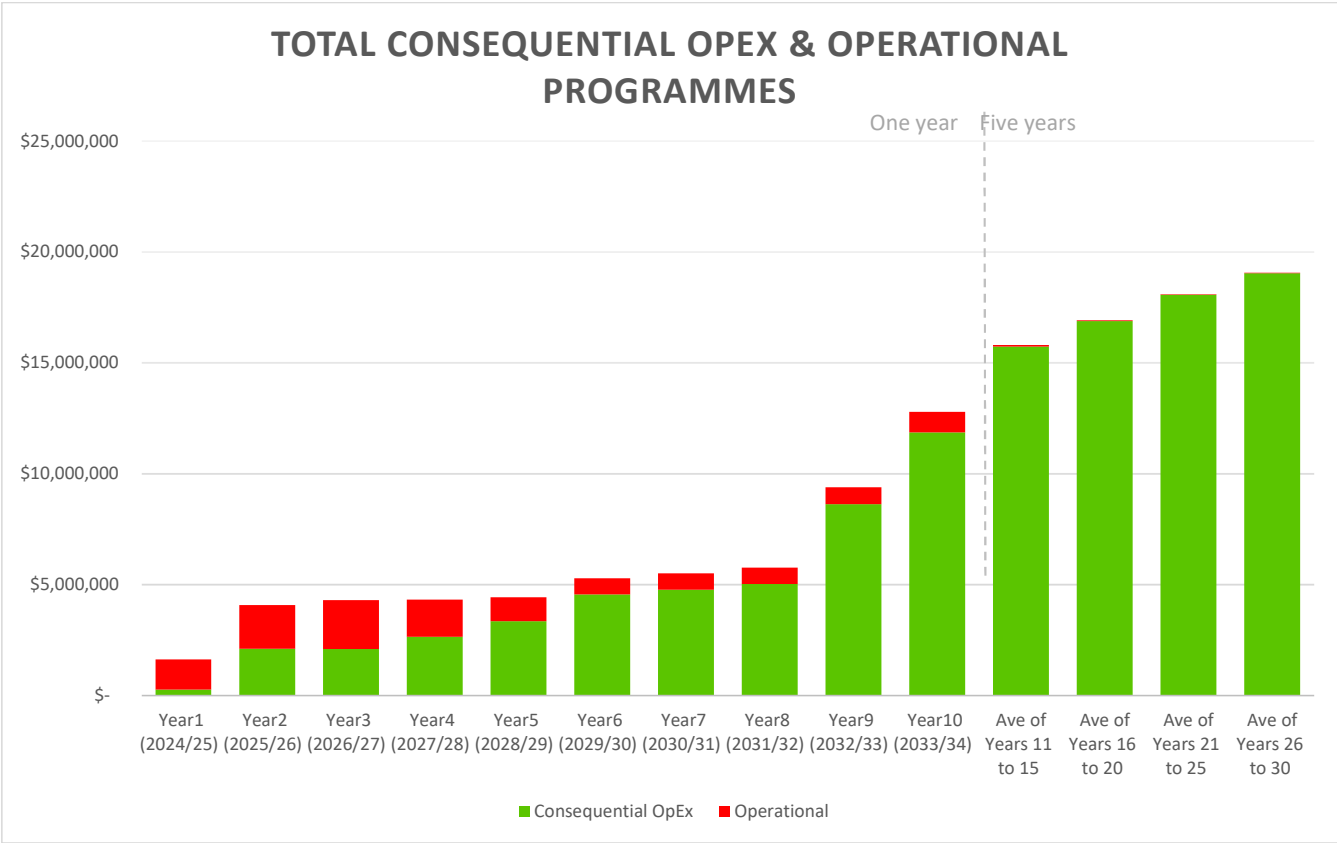


6. Total capital Level of Service (LOS) by activity



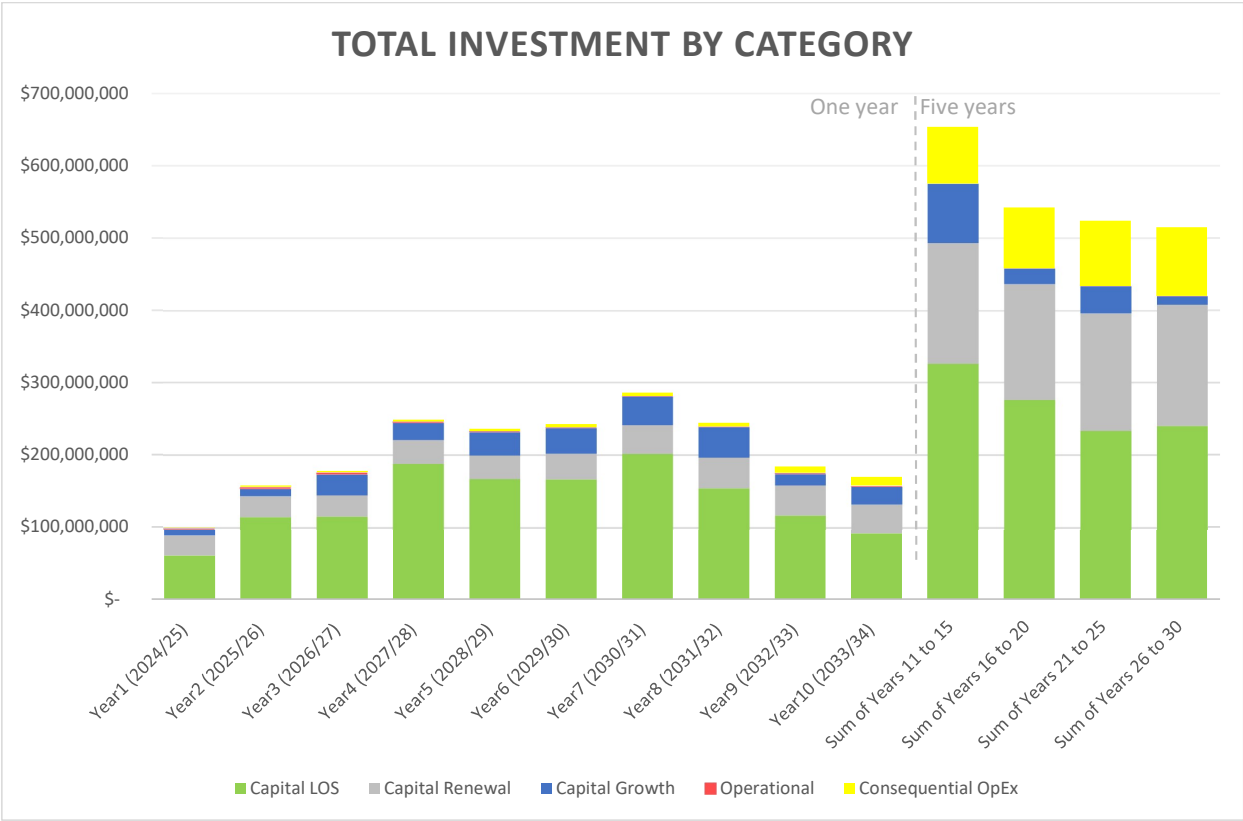


7. Operational programmes and consequential opex proposed budget





8. Total investment by category





## Assumptions and disclosures

**There is inherent uncertainty in predicting some of the issues, pressures, or risks associated with infrastructure over a long time period.**

The assumptions made in this strategy are consistent with those made for the whole Long-Term Plan. The assumptions and approach to funding of the proposed capital expenditure programme are addressed in the Financial Strategy.





**Asset Management Plan**  
Executive Summary

# Public Art and Heritage Objects







ITEM 12 - ATTACHMENT 6



## Asset Management Plan Executive Summary

# Public Art and Heritage Objects

Manaaki whenua, manaaki tangata, haere whakamua.  
Tihei mauri ora! No reira, e te haukainga o Rangitāne,  
nei rā te mihi nui ki a koutou e pupuri nei i te mauri o te  
whenua me ngā wai e rere atu e rere mai. Tēnā koutou,  
tēnā koutou, tēnā tātou katoa.

Palmerston North has a strong arts sector and a thriving art scene with notable local artists, exhibitions, performances, and events. Our Public Art and Heritage Object assets bring our city to life, challenges ideas, and give people opportunities to express and enjoy creativity, cultural identity and our history.

Our Public Art and Heritage Object assets foster both individual and community wellbeing. A 2020 Creative New Zealand survey found that most people believe their community would be poorer without these assets. Most also thought that Public Art and Heritage Object assets contribute positively to the economy, improve our sense of community and help reflect who we are.

We support arts, culture and heritage in Palmerston North in a number of different ways. This includes providing buildings and facilities for groups to base their creative activities, through grants for artists and heritage groups to make their own contributions to the city, and by partnering with community groups and businesses to deliver assets within our public spaces for all to enjoy. However, our involvement does not end at commissioning, funding and facilitating Public Art and Heritage Object assets, we're also responsible for protecting and maintaining them once they're done.

## Scope and purpose

This is the first Asset Management Plan to cover our Public Art and Heritage Object assets. It's an important step in creating a clear picture as to how we commission and assist in the delivery of these assets both now and into the future.

The purpose of this Public Art and Heritage Objects Asset Management Plan (AMP) is to show how we facilitate, manage and maintain our Public Art and Heritage Object assets throughout their expected lifetime.

This Asset Management Plan:

- Covers assets that were designed or created with the intention of it being Public Art within the project's commission brief
- Highlights the risks and consequences of current financial and planning constraints
- Is supporting evidence for our Long Term Plan (LTP) which will be reviewed next year
- Is a reference guide and record for decisions around asset management
- Demonstrates how Public Art and Heritage Object assets can be delivered by non-council organisations such as community stakeholders and our partners Rangitāne.
- Provides a 'one stop shop' overview of how we will support and enable public art and heritage assets within our public spaces
- Identifies the limitations of our current practices and lays out initiatives to address them through the improvement plan



Palmerston North has impressive range Public Art and Heritage Object Assets. To help the planning of our work programmes our assets have been divided into four categories. They are:

<b>Ngā Toi Māori</b>	Traditional or contemporary Māori art, including Pouwhenua.
<b>Permanent</b>	Works that are commissioned with an anticipated lifespan of 5 or more years.
<b>Temporary</b>	Artworks with an anticipated lifespan of more than 1 but less than 5 years. Temporary art is meant to be relocatable and is therefore not placed in perpetuity.
<b>Ephemeral</b>	Artworks with intentionally temporary outcomes of less than a year. Ephemeral art is participatory and socially engaging by nature as it draws the community to an area in anticipation of a new installation, experience, or activity.

### Public Art and Heritage Object assets align with our goals

The public art and heritage assets we have on display around Palmerston North contributes to our vision of **He iti rā, he iti pounamu. Small city benefits, big city ambition.** We have four strategic goals that support the direction of our vision which are:

**GOAL 1** an innovative and growing city

**GOAL 2** a creative and exciting city

**GOAL 3** a connected and safe community

**GOAL 4** to be a sustainable and resilient city

Our Arts and Heritage Plan aims to embed our city's heritage and culture through storytelling opportunities within our urban environment. Our Public Art and Heritage Object assets contribute towards a high quality and stimulating public environment that supports Goal 1: An innovative and growing city. Unlike other council assets many of our Public Art and Heritage Object assets have been shown to grow in financial value over time, rather than depreciate. This means funds used in their maintenance can contribute to an appreciation in the value of that asset. Our work with the Palmerston North Sculpture Trust has enabled us to have significant pieces of art in our public spaces. These assets are created in part with our annual grant to the Sculpture Trust and the remaining majority being funded through private donations organised by the trust.

Our city's Public Art and Heritage Object assets enhance many of our public spaces expressing Palmy's unique identity for the appreciation of both residents and visitors. This underpins Goal 2, to be a creative city that nurtures and celebrates the arts and local history. Part of this is our City Centre Streetscape plan which aims to weave our Public Art and Heritage Object assets throughout the tapestry of our city spaces. Our Connected Communities plan contains funding and support opportunities for communities to deliver their own creative projects in partnership with us and other stakeholders, such as Creative New Zealand.

The creation of Public Art provides for diverse expressions of Toi Māori which acknowledge and celebrate both our mana whenua Rangitane and wider Māori artistry. It also connects us to our city's history and to each other. Our Arts and Heritage plan aims to build on the strength of

Palmy's diversity as a place of many cultures and languages by having these represented throughout the city. These aspirations feed into Goal 3, to be a connected and safe community. We aim to check our Public Art and Heritage Object assets to make sure they are not a risk to public safety once a year.

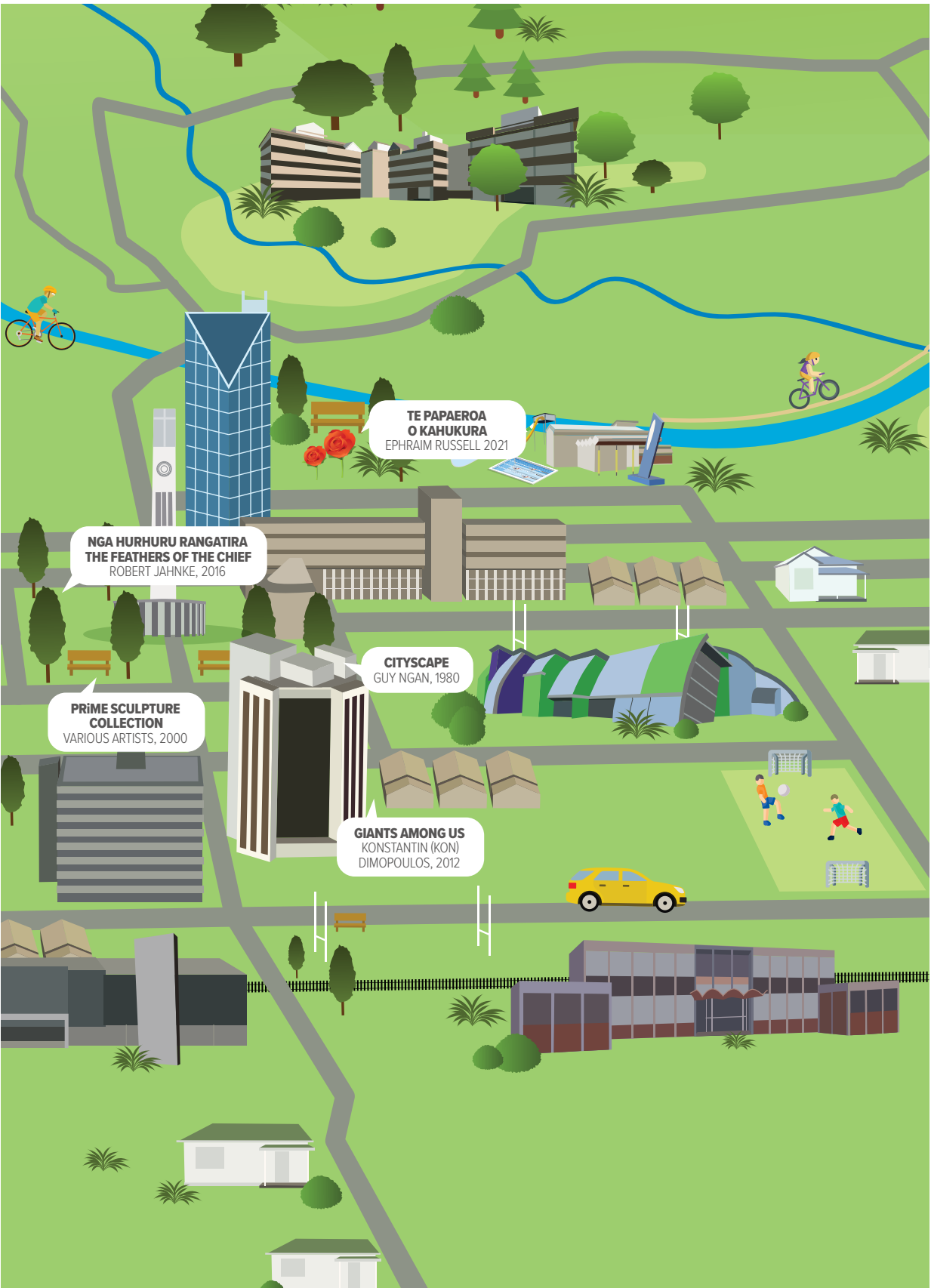














# Our art is for our community



Tourists



Pedestrians



Residents



Community  
Groups



Educational  
Institutions



Small Business  
Owners

Palmy's Public Art and Heritage Object collection involves ongoing work and collaboration with Rangitāne o Manawātū, Palmerston North Public Sculpture Trust, individual artists, specialist conservators, community groups and the Palmerston North Business Improvement District.

## Our levels of service

Our Public Art and Heritage Object assets have a dedicated maintenance fund which is the '1824-Care

and Maintenance of Public Art and Heritage Objects'. This fund is managing to achieve the adequate levels of service right now but is being stretched fairly thin

From the rising amount of reactive remediation required from increases in damage and vandalism. This means the fund at its current level would struggle to cover any future additions to our portfolio .

While our internal levels of service tend to remain level across all of the assets, they often do not meet those set out by the artists when bequeathed.



# We have some challenges and risks

## Our budget is limited

The Maintenance Budget allocated for our Public Art and Heritage Object assets struggles to cover the maintenance and care of today's portfolio and, doesn't consider the future additions delivered by our partners and stakeholders. An increase of vandalism within the portfolio means this budget is further stretched to provide reactive remediation and jeopardies the planned care and maintenance of other assets.

We also don't have a budget or programme that enables us to commission assets on behalf of the public. This limits our ability to fully involve everyone in the commissioning of a public facing asset.

## Infrequent assessments and valuations

We don't confidently know how much it would cost to replace our portfolio, if an unprecedented natural disaster were to damage the assets beyond repair. Our last asset valuation was undertaken in 2019 and values the replacement cost of the portfolio at just over \$8 Million.

Our limited budget means we are unable to carry out a consistent valuation of our portfolio that aligns with an industry standard of every three- five years. Our Public Art and Heritage Object assets are unique assets in our portfolio as they do not depreciate. Instead, these assets increase in value overtime. It is important that we understand how much it would cost to replace the portfolio in today's dollar.

## We need better understanding of our roles and to talk to each other more

We currently have no process to record or pass on important information on the delivery and maintenance of our portfolio across Council's different units and divisions. Without a comprehensive overview of our Public Art and Heritage Object assets we cannot confidently make assessments on the portfolio as a whole. While some units and divisions have allocated budgets to deliver Public Art and Heritage Object assets, we don't fully understand which teams have acquired funding to deliver these assets until a project is completed and an asset is handed over to our community development team. We are hoping to unify this approach so we have a better understanding of what assets are being delivered and when so when we are making decisions, we can take into account assets that are not yet in our portfolio

## Art can be seen as a 'nice to have'

Industry trends and some of our own community feedback shows funding allocation to Public Art and Heritage Object assets can be heavily contested, especially during economic downturns as members of the public struggle to keep up with the increasing costs of everyday life.



# What's our plan?

## **Continue funding our external partners and supporting their work**

We will continue to support our external partners to deliver Public Art and Heritage Object assets that enrich our public spaces and, commit and provide the necessary resources to maintain and care for these valuable assets.

## **Create transparency around how we currently fund, maintain and enable the delivery of Public Art and Heritage Object assets**

We want to make sure we're clear about how we fund and support the delivery of our Public Art and heritage Object assets. While we are making steps to provide a level of transparency regarding our own role, we also need to be able to provide transparency on the role our partners and stakeholders play in delivering assets, including how our annual grant to the Sculpture Trust is utilised.

We're currently developing a Public Art Policy that will guide Council decision making on our Public Art and Heritage Object assets.

## **Explore how our existing plans and policies can contribute to the delivery of public art and heritage assets**

We want to better explore how our Public Art and Heritage Object assets can deliver to our various plans and policies, such as our Play Policy, that offer further opportunities and guidance to activate and enhance our public spaces.

## **Better align our data asset management systems with an industry best practice**

Our data asset management systems (AMS) are vital for documenting what we do, when we do it and why we do it. Our current data asset management system for our Public Art and Heritage Object assets does not offer all the capabilities that are beneficial for capturing data and sharing it with the public. Aligning our AMS with an industry best practice will offer greater transparency while providing internal officers vital asset related information when undertaking work on or around an asset.

## **Investigate how we can deliver Public Art and Heritage Object assets internally and, enable greater opportunities for public decision making and contribution**

We want to provide opportunities for all communities to exercise creative expression.

## **To deliver art assets that are sustainable and resilient**

We want to ensure that the Public Art and Heritage Object assets we commission, or fund, are resilient to increased exposure to rain and wind and other climate related increased weather intensity. We also want to make sure that our assets will be created from acceptably sustainable materials that offer positive environmental outcomes.

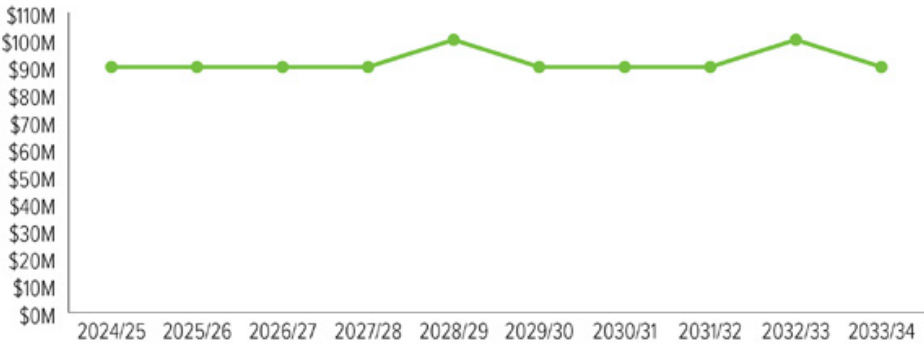


# How much will it cost?

## Operations and Maintenance

Existing care and maintenance budgets were reviewed against historic expenditure reports and our proposed level of service requirements. This was used to forecast future budget needs for our existing Public Art and Heritage Object assets. Our current ability to Maintain Service Levels (MSL) is at risk due

to the increasing need for reactive remediation and our lack of budget to cover this. To bridge this gap, additional funding is necessary. There is a need to understand the exact maintenance required across the portfolio so that funding is available at the right time to ensure preservation of items

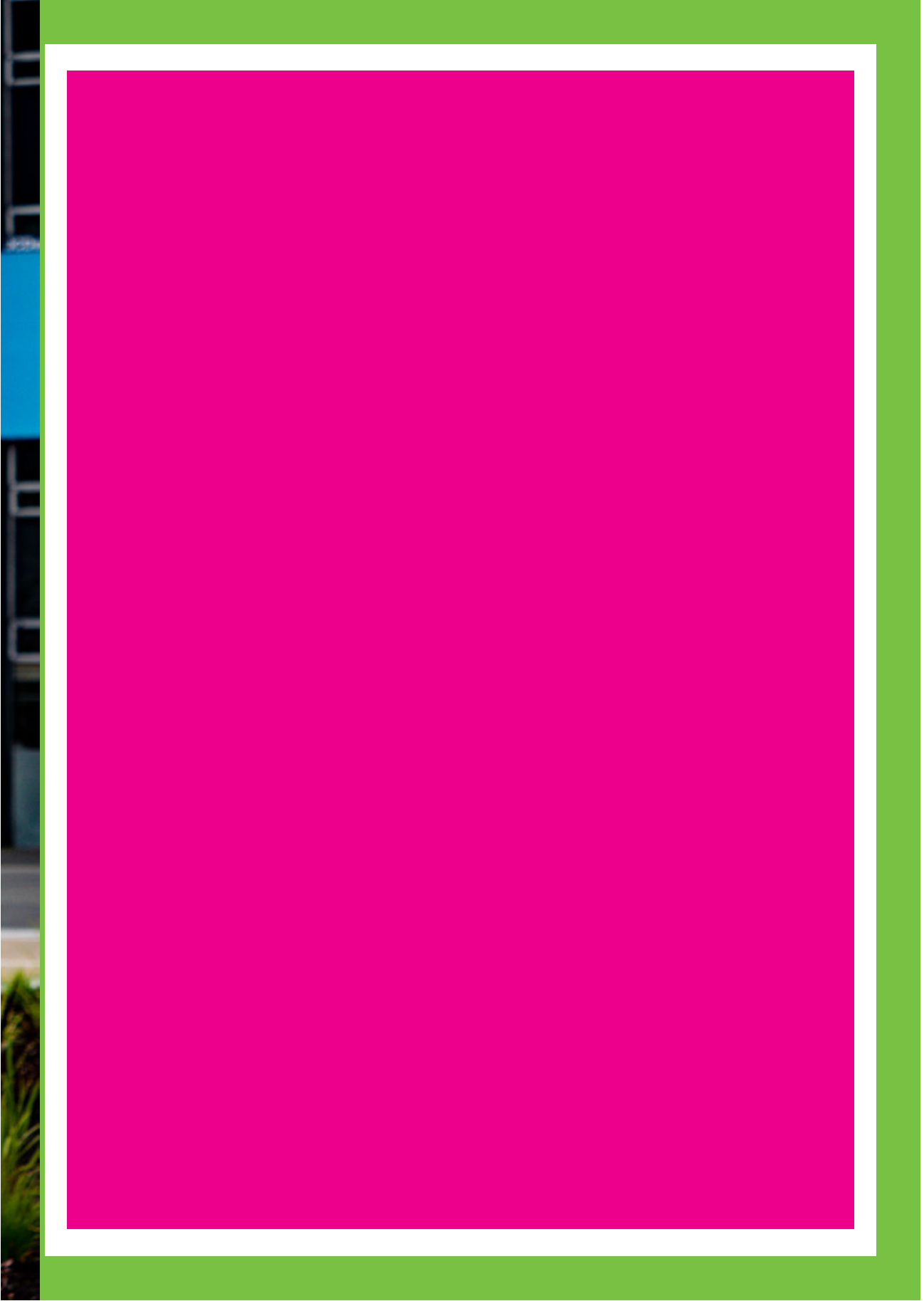


As new artworks are bespoke, consequential opex requirements should be identified and budgeted for any additions to the collection.













Te Kaunihera o Papaioea  
Palmerston North City Council

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**Asset Management Plan**  
Executive Summary

# Parks and reserves









## Asset Management Plan Executive Summary

# Parks and reserves

Manaaki whenua, manaaki tangata, haere whakamua.  
Tihei mauri ora!

No reira, e te haukainga Rangitāne, nei rā te mihi nui ki a koutou e pupuri nei i te mauri o te whenua me ngā wai e rere atu e rere mai.

Tēnā koutou, tēnā koutou, tēnā tātou katoa.

As infill housing and apartments become more prevalent in our city, and sections get smaller, the network of parks and reserves becomes even more critical by providing open green spaces where people can play, be active and connect with others in their neighbourhood.

With the effects of climate change projected to become more apparent over the next 30 years, our parks and open green spaces will help us all to adapt. We are planting more trees to provide relief from the heat for people and wildlife by providing shade and cooling the air around them. Our open green spaces help manage the impact of heavy rainfall events by providing areas for water to pond and to soak into the soil.

### Scope of this plan

This asset management plan outlines how we plan to manage and invest in our parks and reserves over the next 30 years.

The plan highlights:

- how we ensure our decisions are aligned to strategic goals and plans
- our plans for urban growth and other drivers such as changing community expectations and climate change
- how we improve our asset knowledge and monitor the delivery of levels of service
- the risks we are facing and how we plan to manage them
- our plans for investment in our parks

The plan informs our Ten-Year Plan, Financial Strategy and 30 Year Infrastructure Strategy

This Asset Management Plan outlines how we manage parks and reserves, our challenges and how we plan to invest over the next 30 years to ensure that our parks and reserves support our community to be more active and connected, and our city more resilient

### Parks and reserves are quite diverse

Parks and reserves is a collection of facilities managed by a single division of council. They range from high profile parks such as Victoria Esplanade and Ashhurst Domain to remnant stands of bush such as Barber's bush. They include a vast network of pathways that enable people to move around the city easily and connect with nature and our awa. Our sportsfields support a wide range of sporting events and provide spaces for teams and individuals to train and play. We provide swimming pools for people to play, grow their water confidence, train and/or compete. Our cemeteries provide park like grounds to remember and celebrate the lives of our past citizens

### Our partners

Rangitāne o Manawātū and Council work in a collaborative partnership. Rangitāne are very involved in the development of parks and reserves of cultural significance. Current parks partnership projects include Te Motu o Poutoa/Anzac Park and the Manawātū River Park. This plan makes provision for planning for future sites including Marae Tarata and Otira Park.

Council is working in partnership with Department of Conservation and other local councils on the development of Te Apiti, a major ecological and recreation area in our district.

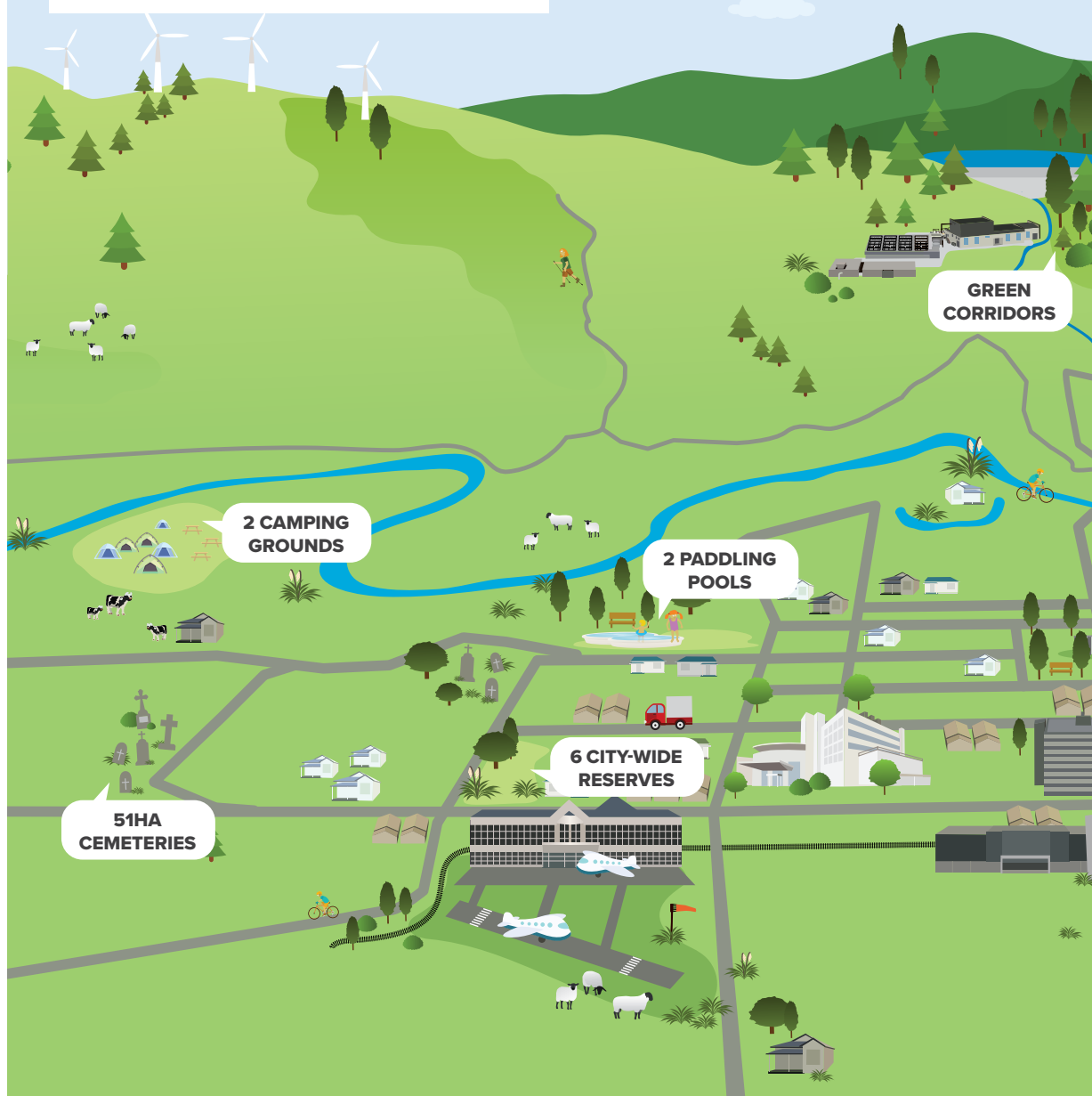


# What we provide

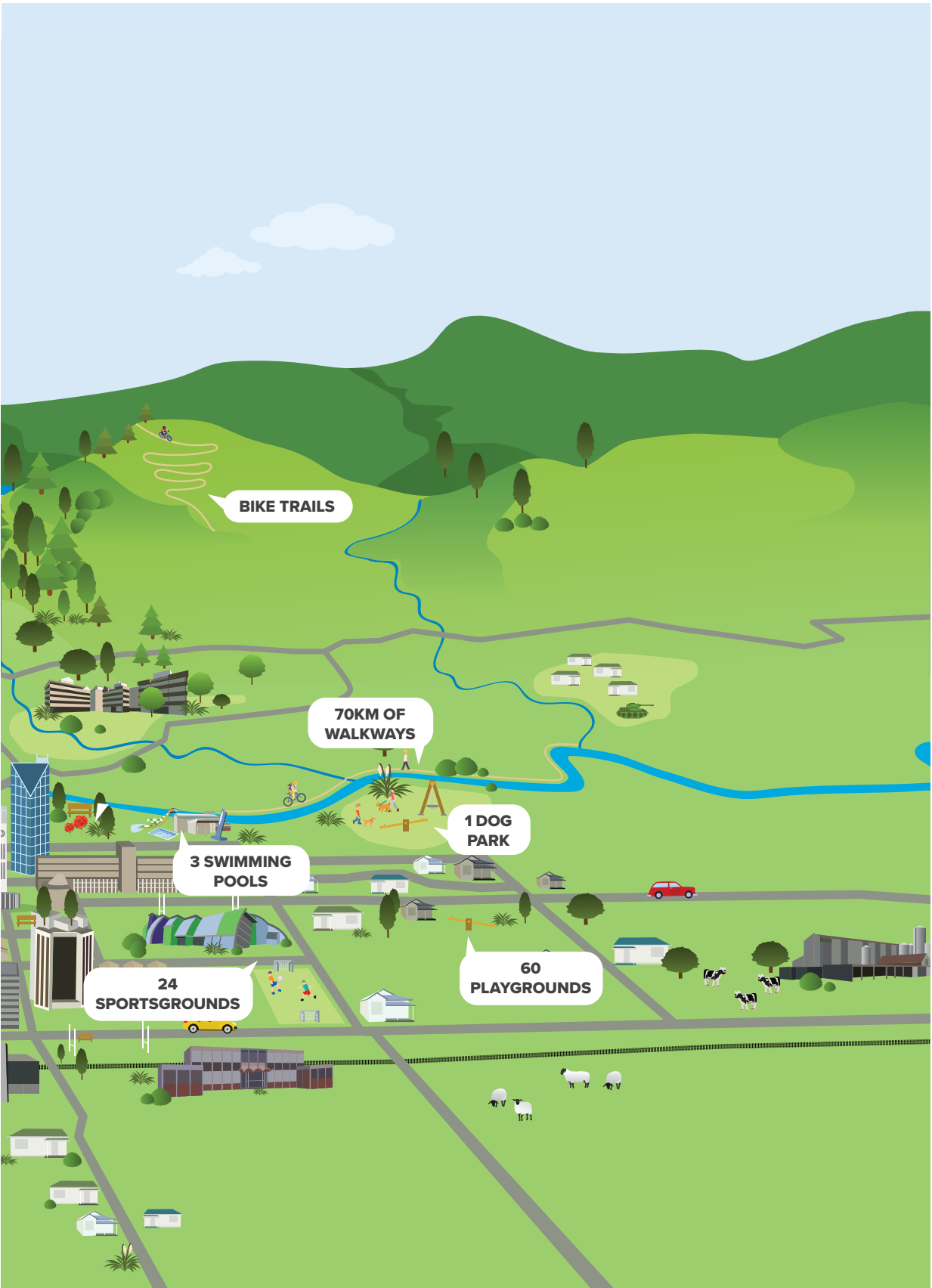


Around 6 in 10 residents visit/use parks, reserves and walkways at least once or twice a month.

Collectively parks and reserves support our community to be playful, active and connected, and help us to protect our waterways and biodiversity.









# Everyone is a customer



**WALKERS**



**BIKERS**



**FAMILIES**



**RUNNERS**



**SWIMMERS**



**SPORTS TEAMS**



**ENVIRONMENTAL  
GROUPS**



**CAMPERS**



**EDUCATION**

## Our level of service

A diverse range of people enjoy our parks and reserves to undertake all kinds of activity. Most users expect our parks to provide a pleasant visitor experience, to be well maintained, safe to use, spread throughout the City and easy to access.

Parks, reserves, green spaces, walkways and shared pathways are the most frequently used/visited Council facilities.

We get great feedback from our community about the facilities we provide! Overall satisfaction with parks, reserves and public spaces is high when compared to other Council services and has been consistently high for many years.

Our assets are spread throughout the city and are generally in good to very good condition.

There are very few areas where the community inform us we are not delivering the level of service they expect. The levels of service gaps relate to specific sites, rather the parks and reserves collectively. These sites are usually where demand is high and people want to use them at the same time, e.g. lane swimmers, sports training, or where high usage leads to the asset condition deteriorating quickly.



# We have some challenges + risks

## Climate change means we are changing the way we manage and develop parks

Changes to rainfall patterns, with more storm events and heavy downpours, is already affecting our walkways. Slips and fallen trees are blocking our pathways more often than ever before. The risk of path loss due to sections of river and stream banks falling away is increasing. We are realigning paths, laying more durable path surfaces and upgrading culverts to help mitigate these effects. Heavy downpours threaten our ability to reliably provide sports fields for regular play and events. We are investing in more drainage to help drain water from our fields more quickly.

Long hot dry periods are also a threat to our parks. These weather patterns put a strain on trees and plants, restricting their growth or even causing them to die. We are mitigating this by using plants that are more resilient in hotter climates and increasing our use of mulch.

## Residential sections are shrinking

Infill housing and apartments have limited outdoor recreation space. Residents are becoming more reliant on the network of parks and reserves to provide open green spaces where they can play, be active and connect with others in their neighbourhood. With more new homes being built very close to our park boundaries, we anticipate the number of neighbour complaints about our trees blocking sunlight and disturbance from park activities to continue to rise.

Going forward we will need to carefully balance requests from residents for more facilities in local parks against the benefits of retaining open green spaces and planting more shade trees to help mitigate the effects of climate change.

## Meeting the changing needs of sport is challenging

There is disparity in the level of Council investment in facilities for different sports in the city. Some sports are well catered for, whereas others must compete for space with each other or the public, particularly for swimming lanes and indoor courts. As our community grows and new sports emerge, demand for our existing facilities will continue to increase. It is not practical or affordable for us to provide new sports facilities that will only be used for a small proportion of the week. Partnering with others will be key to addressing current and future demand.

## Managing community expectations is hard

As new families move into the city, and our community becomes more diverse, there is an increased expectation that the Council will upgrade facilities at local parks. This has led to inequity of provision across the city, with an increase in the level of service in some areas of the city and a decline in others.

As part of our 2021 AMP, we introduced new local parks categories and assessed each park against the service standard for its category. With the existing level of service gaps identified we began implementing a targeted investment programme with an initial focus on suburb reserves. Focusing on a large park within each suburb has enabled us to quickly create more equity across the city. By the time the programme has been completed, the need to travel outside your local suburb for a higher level of recreation experience would have reduced.

## Food security

There is a need to increase the resilience of the food supply for our community. Encouraging people to grow their own food is part of the solution, but with smaller sections, not everyone has the land available to grow fruit and vegetables. We are planting fruit trees in our parks to enable the community to gather fruit in the future. There is increasing interest in the development of community gardens. The need for open green space for informal recreation and community gardens are competing demands for our limited park land. The location of these gardens needs to be carefully considered.

## Urban growth

Our city is spreading in many directions - considerable investment will be needed, with the pace of development hard to predict and plan for.

These new open spaces and associated assets will place further pressure on our existing operating budgets. We are continually looking at ways to improve our parks operations and maintenance practices to help reduce our carbon footprint and make our budget go further.



# What's our plan?

## We will address inequity in park provision

Our six City Reserves will continue to be our destination parks and provide a range of facilities and unique experiences that attract residents and visitors to travel across the city. We will continue to manage all our parks as a network to ensure that residents in each suburb have equitable access to a range of recreation experiences close to where they live.

We have identified parks in the city where facilities are below the standard we expect for that type of park. Over the past three years we have invested in Suburb Reserves with the largest service gaps. This is helping us address historical equity issues across the city and we intend to continue this programme. Once each area of the city has a Suburb Reserve that meets the service standard, we will turn our attention to neighbourhood reserves. This approach ensures that we do not inadvertently increase levels of service in one neighbourhood, at the expense of another.

## We will help build the resilience of the City

We will continue to manage our parks in a manner that supports sustainable levels of service and environmental outcomes. We will actively reduce our carbon footprint by maintaining our parks with machinery with alternate fuel wherever possible and choosing more sustainable materials.

We will continue to improve the resilience of our communities through our edibles and shade tree planting programmes. We will look at opportunities to incorporate community gardens into park areas, without compromising our wider climate change and recreation initiatives.

We will adapt our management practices to ensure that our parks are more resilient to climate changes, through our choice of plants and our management of stormwater. We will avoid building assets in areas prone to slips.

## We will look after what we have got

The assets in our parks and reserves are generally in good to very good condition. We want to keep it that way! We will maximise the life of our assets by maintaining them on a regular basis. Repairing or replacing assets that are broken or unsafe will always be our first priority.

We will continue our annual inspection of the condition and performance of our assets and prioritise our annual renewal budget on assets that are nearing the end of their life and costing us a lot to maintain each year. We will take the opportunity when replacing assets to address an identified level of service gap and improve accessibility as part of the project.

## We will plan for growth

Our population is growing and demand for our parks and facilities is increasing. We adjust our booking schedules to ensure we can accommodate as many needs as possible, but some assets can not meet demand at peak times. We plan to make greater use of our existing sports fields by increasing their availability through initiatives such as sports field drainage and installing floodlights. We will explore partnership opportunities with others to provide community access to their existing assets, before planning to build our own. Where need for additional assets is proven, we will ensure that the new assets are financially sustainable before we commit to funding a new facility, either by ourselves or in conjunction with others.

We'll work closely with our city planners to ensure that as new housing areas are developed there is adequate provision for parks and other recreational facilities. We will continually review our reserve service standards to ensure we can meet the recreation needs in new more densely populated areas, without compromising our desired environmental and social outcomes.

The cost to buy and develop these new parks and assets will be shared fairly between ratepayers and owners of the new homes. The additional cost to maintain these new parks will be included in the 10 year plan.







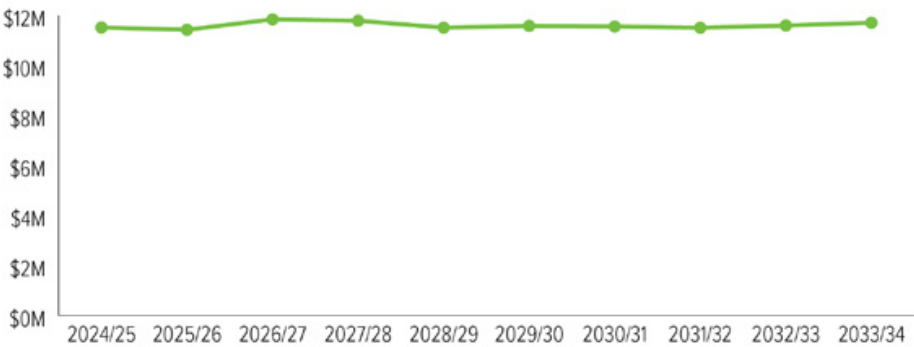
# How much will it cost?

## Operations and Maintenance

The largest portion of our operations and maintenance budget is spent operating and maintaining our existing assets.

Our largest areas of expenditure are swimming pools and city reserves.

Our expenditure on maintaining and operating our assets is forecast to be relatively steady over the period of the AMP, as we do not intend to change levels of service or deliver new services

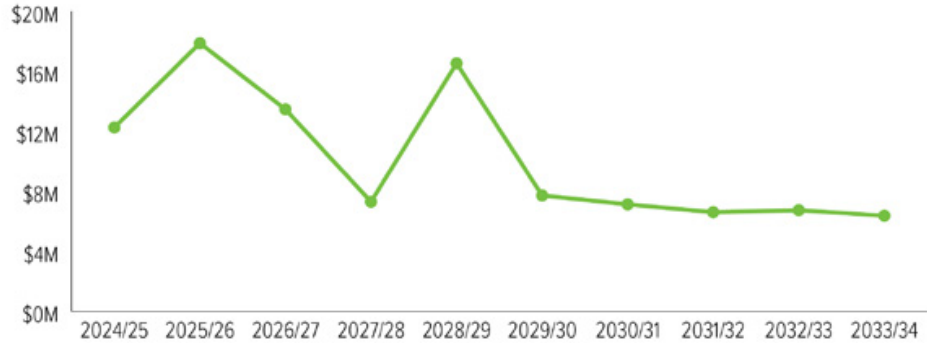


Operation and maintenance of new assets will be funded through consequential opex.

New assets such as reserves, sportsfields and walkways will require maintenance - e.g. mowing, playground and garden maintenance, weed control and spraying.



## Renewals

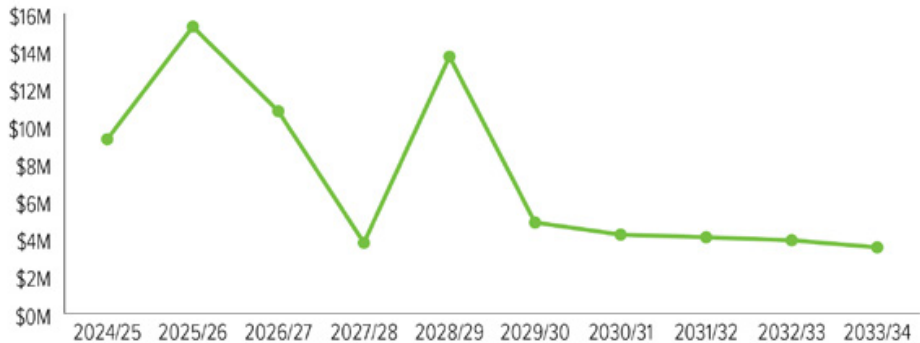


We are proposing to spend \$3m each year on average renewing Parks assets. The level of investment reflects that most of our assets are in good to very good condition, and performing as intended.

The largest renewal budget is for our collection of local reserves, within which we spend on average \$900k per annum on the renewal of playgrounds, hard surfaces, furniture, structures and fences each year.

The renewal of our three swimming pools, costs on average \$750K per annum, due to the complexity of the plant, equipment and building structures.

## Capital new



Capital development is largely focused on supporting urban growth. This includes the purchase and development of local reserves, walkway links and sportsfields. The timing of investment is highly dependent on local developers. Growth projects also relate to development of the Kelvin Grove Cemetery to meet demand for burial and ashes plots.

Major investment totally \$16m, to develop Te Motu o Poutoa/Anzac Park, is planned for Years 1 and 2. Modest investment to address identified level of service gaps is focus over the period of the AMP. These gaps largely relate to local reserves and sportsfields.





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**Asset Management Plan**  
Executive Summary

# Property









## Asset Management Plan Executive Summary

# Property

The purpose of the Property Asset Management Plan (AMP) is to support the goals of the various activities by ensuring that building assets are operated and maintained so that they provide the required level of service for present and future customers sustainably and cost-effectively.

Manaaki whenua, manaaki tangata, haere whakamua.

Tihei mauri ora!

No reira, e te haukainga Rangitāne, nei rā te mihi nui ki a koutou e pupuri nei i te mauri o te whenua me ngā wai e rere atu e rere mai.

Tēnā koutou, tēnā koutou, tēnā tātou katoa.

Our buildings portfolio is constantly evolving due to a growing population, changing building standards, and Palmy being one of the most diverse communities in the country. As a result, the Property Division supports other Council divisions to deliver all sorts of services from our buildings. This includes overseeing tenancy and contract management, building facilities maintenance, and ensuring building compliance. Additionally, the capital projects team works with other Council divisions to make sure we deliver our building capital projects on time and in the right locations.

### Scope of this plan

The AMP outlines how we plan on investing in our facilities over the next 30 years.

The Asset Management Plan highlights:

- how we ensure that our asset management decisions are aligned to strategic goals and plans
- how we want to improve asset knowledge, facilities maintenance and monitor performance
- key upgrade, renewal and maintenance work programmes
- how we can minimise risk

This Plan informs our 10 Year Plan, Financial Strategy and 30 Year Infrastructure Strategy.

### Our buildings are used to deliver services to our communities

The buildings we own, each support services being provided from them to contribute to our vision of 'He iti rā, he iti pounamu' - 'Small city benefits, big city ambition'! We have four strategic goals that support the direction of our vision.

The goals support the well-being of our communities to thrive economically, socially, environmentally, and culturally for now and into the future.

Our investment and strategic buildings at George Street, Main Street, Rangitikei Street, and Broadway Avenue support more than 20 local businesses to grow, be innovative, and contribute to our local economy – which supports goal 1.

The Central Energy Trust Arena and our cultural facilities - Globe Theatre, Creative Sounds, Square Edge, Te Manawa, and Regent Theatre provide spaces for our communities to be creative and host exciting shows and events – which supports goal 2.

We enable our communities to be connected and active through providing spaces in our community centres, community agency facilities, and sports field buildings, supporting us to achieve goal 3.

Our warm, dry and safe social housing units are home for families and senior residents that are on a low income and experience barriers to renting in the private market – which supports us to achieve goal 3 for our communities.

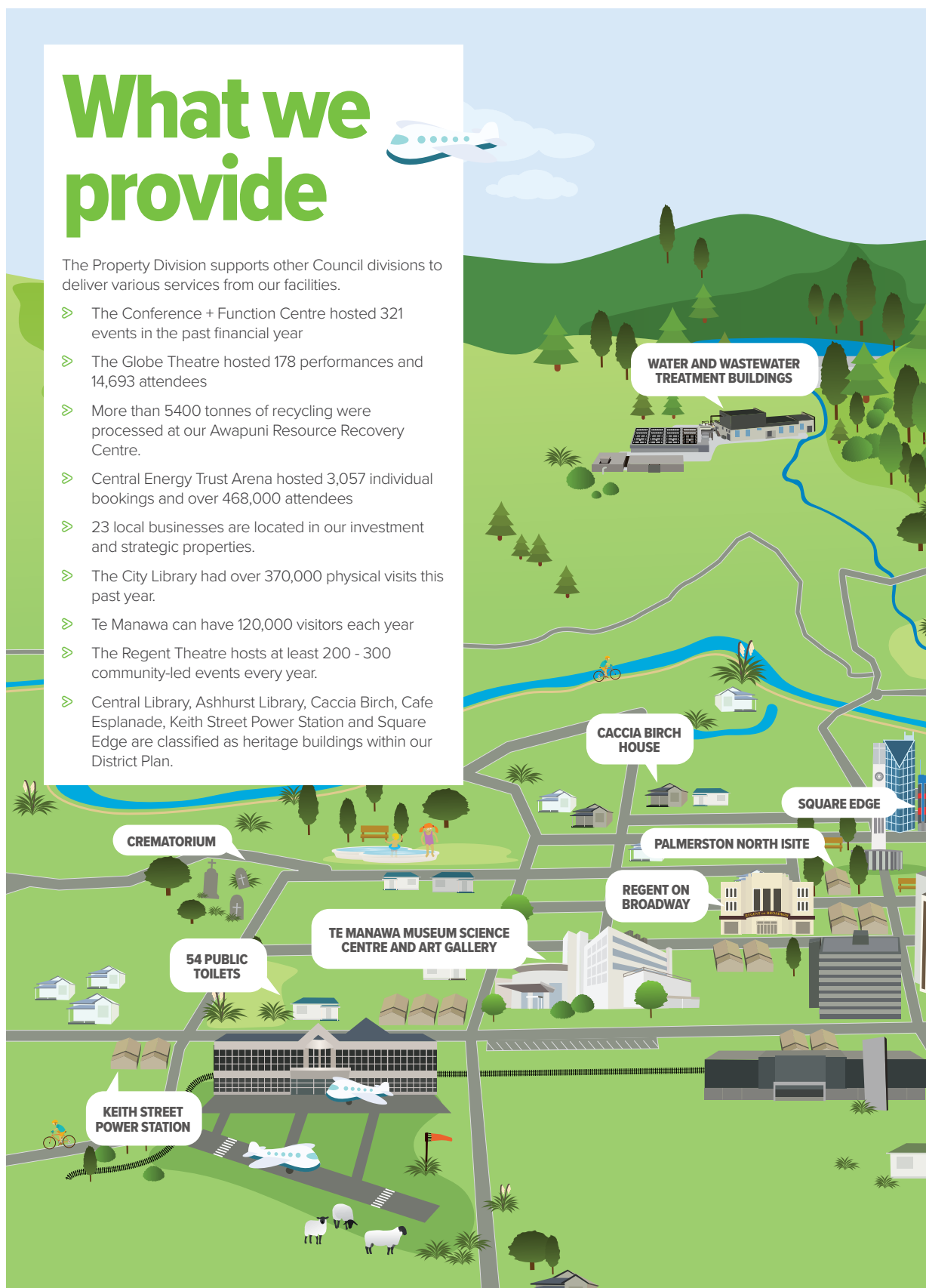
Operational buildings, such as the water treatment plant, enable us to treat and deliver quality water to our residents. Our Awapuni Materials Recovery Centre ensures that we are contributing to recycling and minimising waste within our city, supporting us to achieve goal 4.



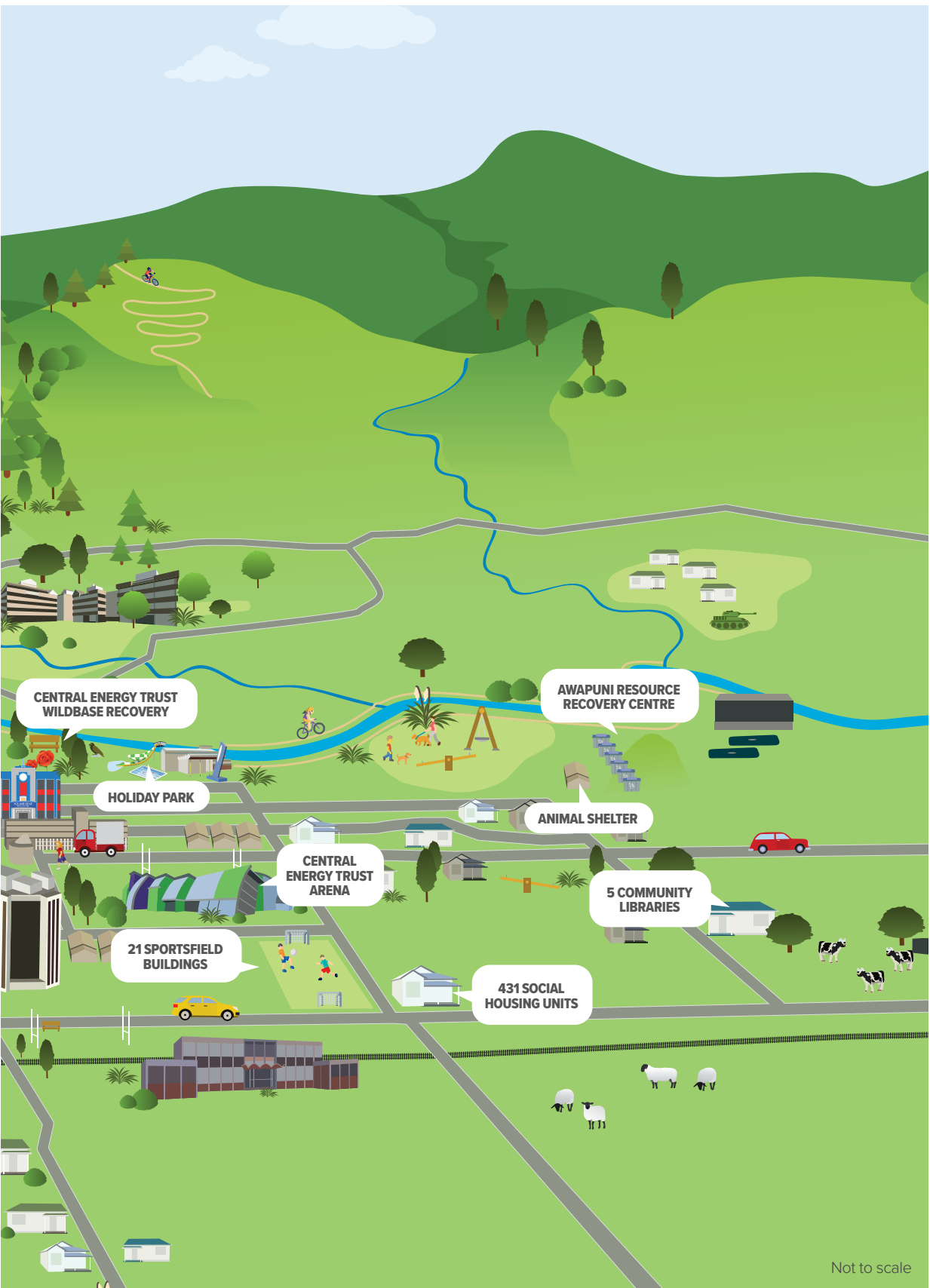
# What we provide

The Property Division supports other Council divisions to deliver various services from our facilities.

- The Conference + Function Centre hosted 321 events in the past financial year
- The Globe Theatre hosted 178 performances and 14,693 attendees
- More than 5400 tonnes of recycling were processed at our Awapuni Resource Recovery Centre.
- Central Energy Trust Arena hosted 3,057 individual bookings and over 468,000 attendees
- 23 local businesses are located in our investment and strategic properties.
- The City Library had over 370,000 physical visits this past year.
- Te Manawa can have 120,000 visitors each year
- The Regent Theatre hosts at least 200 - 300 community-led events every year.
- Central Library, Ashhurst Library, Caccia Birch, Cafe Esplanade, Keith Street Power Station and Square Edge are classified as heritage buildings within our District Plan.









# Everyone is a customer



Residents



Tourists



Families



Senior Citizens



Education



Community Groups



Council Departments



Event/Sport Organisers



Small Business Owners

Our buildings cater to many different types of people, including those who live here, run small businesses, belong to community groups, families, seniors, schools, council departments, event and sports organisers, and tourists passing through.

We collaborate with our partner Rangitāne o Manawātū early on in our projects to plan and develop community facilities.

We work with our partners on the Council Controlled Organisations (CCOs) board committees to ensure our facilities are fit for purpose. We also work with community trusts and organisations, as well as other important groups like Central Energy Trust, Department of Conservation, and Massey University.

## Our levels of service

Our customers expect that all our buildings are well maintained, clean, accessible, safe, warm and dry.

In the past, maintaining a consistent level of service across our diverse property portfolio has been a challenge, and we have mostly responded reactively to building maintenance needs. However, in more recent years we have adopted a more proactive approach to enhance our service levels and better serve our communities.



# We have some challenges and risks

## **Strengthening our earthquake-prone buildings is costly**

Some of our buildings have been assessed as earthquake-prone and by law, need to be remedied by 2037. These buildings are scattered across the city and include the Central Library, Civic Administration Building (CAB), Square Edge, and the Regent Theatre. This work comes at a huge cost, as we try to strengthen our buildings to the required National Building Standards (NBS) while ensuring we spend in a financially sustainable way. Another big challenge is prioritising which buildings are remedied before others.

## **The timing of our Civic and Cultural Precinct Masterplan needs to be considered**

The Civic Cultural Precinct Masterplan aims to create better connectivity between the four key civic areas in the central business district - the CAB, Central Library, Te Manawa Museum and the Art Gallery. The masterplan work actions are on hold, due to seismic strengthening work programmes to be completed at the Central Library and the Te Manawa Complex. A feasibility study is being undertaken to understand the potential future use of the facilities to ensure that the buildings are fit for purpose to meet the future needs of the wider community. We need to bear in mind that this Masterplan will drive future direction of any future major upgrades for these buildings, including the seismic strengthening work that's required.

## **Deferred maintenance work needs to be addressed**

We are still catching up to deferred maintenance and renewals because we've underfunded this in the past. We now have a dedicated facilities management team and capital projects team that ensure we are on the right track with investing at adequate levels for our renewals and maintenance work programmes. We have an Asset Management Improvement Plan that helps us keep track of our progress. However, it will take many years to achieve the right balance with funding as we are still maturing in our asset management practices.

## **Vandalism is becoming a big problem**

Our public toilets have become hot spots for graffiti and vandalism over the past few years. This means we're having to do a lot of reactive renewals and maintenance which are impacting our initial budgets. We've seen our toilets face arson attacks, damaged cisterns, and toilet paper and soap dispensers removed from walls. Because of this, the majority of our toilets are locked down every night and we've identified that security cameras may have to be installed outside locations that experience high levels of vandalism. But it doesn't stop at public toilets, our sports pavilions and other areas of the city are too being vandalised.

## **Unaffordability of housing for local residents is an issue**

Housing demand is an ever-growing issue due to the undersupply of suitable and affordable housing locally in Palmerston North. Housing unaffordability of rent and home ownership has increased in the last four years. There is an increased demand for one to two-bedroom homes within the city. Private and public agencies provide the majority of social housing to residents. Council's strategic direction is to increase social housing supply to ensure that we can provide homes for people with the greatest needs. Council supplies 407 social housing homes.

## **We are learning more about our underground pipes**

We are learning more about our buildings through the way we have been managing them. Over the next few years, we will be investigating the condition of our underground pipes (water, wastewater and stormwater). At the Holiday Park, we identified that some of the mature trees there were starting to grow into our stormwater pipes and causing flooding issues.



# What's our plan?

## **We are reprioritising the strengthening of our earthquake-prone buildings**

We're working with building owners, tenants and the community to upgrade our earthquake-prone buildings and we've undertaken detailed seismic investigations to help us understand the costs involved.

Council adopted an Earthquake Prone Buildings Policy in 2019 which provides a framework for decision making around the strengthening of our earthquake prone buildings, and in 2023, Council agreed on an order of strengthening to inform the 2024-34 Long Term Plan and ensure all its buildings are addressed within the legislative time frame. Seismic strengthening designs will be developed on a building-by-building basis and as we progressively seismically strengthen our key buildings – it is likely that more work programmes could be triggered, such as roof replacements, fire upgrades, or asbestos remediation. All this work will need to go hand-in-hand with the timing of our Civic and Cultural Precinct Masterplan.

## **We are investing in more asset condition assessments**

We will be developing a Condition and Performance Policy that defines what condition assessments should be conducted, by whom, their frequency, and why. Our facilities maintenance team will be an integral part of this – they have already completed condition assessments for most of our property portfolio at a component level. However, we also plan on being able to understand the structural condition of our assets; for example, our roofs need structural assessments. We have also created programmes to understand the condition of our underground pipes (water, wastewater and stormwater).

## **Using better data to inform decision making**

We are aiming to use accurate data to drive better long-term investment decision making across our property portfolio. We are working on finding ways to integrate our asset data system and our facilities maintenance system. This will make it easier to repeat faults and repairs. It will help us to understand our historical maintenance and ensure that maintenance work is completed on time.

## **We are increasing our maintenance budgets**

We are increasing our maintenance budgets across the portfolio to ensure we can provide better levels of maintenance. Increasing our maintenance budgets will help us to catch-up to deferred maintenance. In the long run, having a planned maintenance approach will mean that we can push out renewing our assets until later in their lifecycle, potentially minimising whole of life costs. In response to building new assets, we recognise that we need to have robust operational maintenance plans and budgets in place.

## **We are trying to mitigate vandalism**

We are spraying our buildings with anti-graffiti spray and where possible, we are installing cameras in key areas to make our city and facilities safer.



# We're doing our part to tackle climate change

We aim to make our buildings warmer, drier and better ventilated to account for the more frequent and extreme weather events we're facing and the changes in rainfall patterns. We're also aiming to lower our water usage, become more energy efficient and to use more sustainable building materials whenever we're undertaking work.

## Lowering our carbon footprint

In 2021 our elected members introduced a Low Carbon Fund, which invests \$1 million a year in lowering emissions from our operations. This fund is being utilised across our building portfolio with the aim of reducing carbon.

Central Energy Trust Wildbase Recovery and our new social housing development at Papaioea Place were all designed and built to be energy efficient.

Each time a building needs new lighting, we opt-in for more sustainable LED lighting and while this requires a greater up-front cost, the use of longer-lasting and more efficient fixtures will minimise the whole of life costs and be more energy-efficient. Caccia Birch House and the Regent Theatre have recently had LED lighting upgrades and older heritage buildings are expected to follow suit.

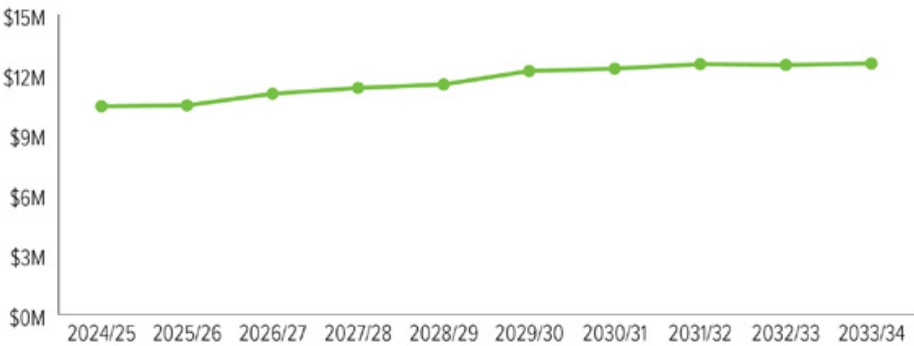


# How much will it cost?

## Maintenance

Our maintenance budgets have increased to ensure that our buildings continue to meet the needs of the community. Rising costs mean maintenance activities are costing more than they did before, as well as many of our facilities getting older and therefore in need of more work. Our Social Housing portfolio continues to be our largest expenditure area for maintenance. On average we propose to be spending \$1.8 million each year on social housing maintenance.

Other larger maintenance spends are in our larger facilities such as Central Energy Trust Arena, Libraries, and Council's central administration Building (CAB), along with in our arts and cultural buildings, and our large number of public toilets located throughout the city. Work at these facilities includes things like preventative maintenance to building services like air-con, building compliance work, and reactive maintenance and repairs to damage. On average each year we are looking to spend \$7.8 million each year on maintenance.

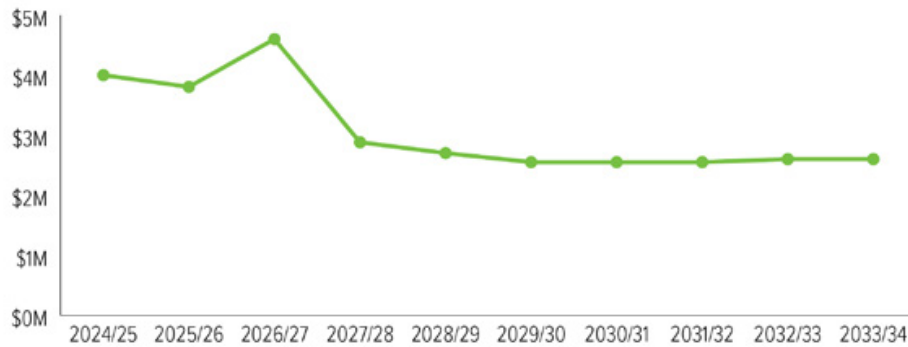


There will be an increase in operating costs associated with building additional and new facilities (Public toilets, Central Energy Trust Arena Masterplan facilities community facilities and social housing units), as once we build them, we need to maintain them accordingly with preventative maintenance.

From year 6 onwards costs will increase to just over \$1 million per year as additional facilities are constructed.



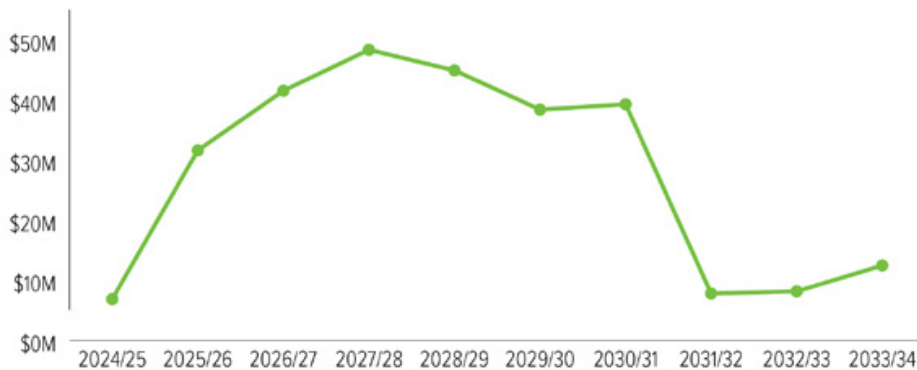
## Renewals



We are proposing to spend \$27 million over the next 10 years and \$70 million in the next 30 years across all our facilities. The Central Energy Trust Arena site is one of our key renewal areas with at least \$500,000 budgeted for each year.

In Year 3, our budget increases due to significant roof replacements for Arena 1 and the replacement of windows in the CAB building. Our renewals from year 4 onwards will be focused on renewing components with our public toilets, social housing, and other community facilities.

## Capital new



The largest portion of the new capital spend over the next 10 years will be for seismic strengthening across our operational and cultural facilities. New facilities proposed for construction include Central Energy Trust Arena Masterplan items, an archives building, additional social housing units and future community hubs.





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Asset Management Plan  
Executive Summary

# Resource Recovery









Our full Asset Management Plan outlines how we manage our Resource recovery activity, what our challenges are and our investment plan for the next 30 years.

## Asset Management Plan Executive Summary

# Resource Recovery

Manaaki whenua, manaaki tangata, haere whakamua.  
Tihei mauri ora!

No reira, e te haukainga Rangitāne, nei rā te mihi nui ki a koutou e pupuri nei i te mauri o te whenua me ngā wai e rere atu e rere mai.

Tēnā koutou, tēnā koutou, tēnā tātou katoa.

Most of the things we do, buy, and consume generates some form of waste. This not only costs money when we throw things away but, if we do not manage the waste properly, it causes problems for the environment and for people's health.

We provide rubbish collection and recycling services for the City to:

- Ensure the city's solid waste is adequately and affordably managed;
- Maximise the amount of waste diverted from landfill (such as through recycling and composting); and
- Manage hazardous waste in an environmentally responsible manner.

### Our waste management and minimisation plan guides our work

We are required by the Waste Minimisation Act 2008 to adopt a Waste Management and Minimisation Plan (WMMP) that sets out our objectives, policies and methods for achieving effective and efficient waste management and minimisation, and how the plan is to be funded. We reviewed and updated the WMMP in 2019 and identified four priority actions, three of which are likely to require infrastructure.

We also receive funds from the national waste disposal levy to spend on promoting or achieving the waste minimisation activities set out in our WMMP.

We are also guided by the Resource Recovery Plan which is our tactical response to the Goal 4: A Sustainable and Resilient City.

### We want to be a leader in waste diversion

In 2017, Palmerston North sent just over 45,000 tonnes of waste to landfill. Nearly half of this was potentially divertible. While we cannot be directly responsible for the City's waste, we can promote effective and efficient waste management and minimisation.

There are opportunities for us to invest in new services to increase the proportion of waste diverted from landfill from 38 percent to 48 percent by 2025 as identified in our WMMP. **We could save nearly 20,000 tonnes of material from going into the landfill each year.**

### Scope of this plan

This Plan informs our 10 Year Plan, Financial Strategy and 30 Year Infrastructure Strategy. It supports us in the management of our Resource recovery activity to:

- Achieve our strategic outcomes as set by Goal 4: A Sustainable and Resilient City;
- Meet the levels of service we have committed to;
- Plan for growth and adjust to other drivers such as climate change and new legislation;
- Improve asset knowledge and monitor performance;
- Minimise risk; and
- Plan operations.

### We partner with Rangitāne o Manawātū

We have a strong relationship with our Te Tiriti o Waitangi partner and tangata whenua, Rangitāne o Manawātū. Together we set out to provide services in a way that supports iwi aspirations. These aspirations include diverting food waste from landfill, doing our best to keep our waterways free from litter and fly tipping, and by continually educating and encouraging our people to make better choices when it comes to waste, so that it does not impact the environment.

It's important to note we are reviewing our WMMP in mid 2024 which may see changes to our plan.



# What we provide

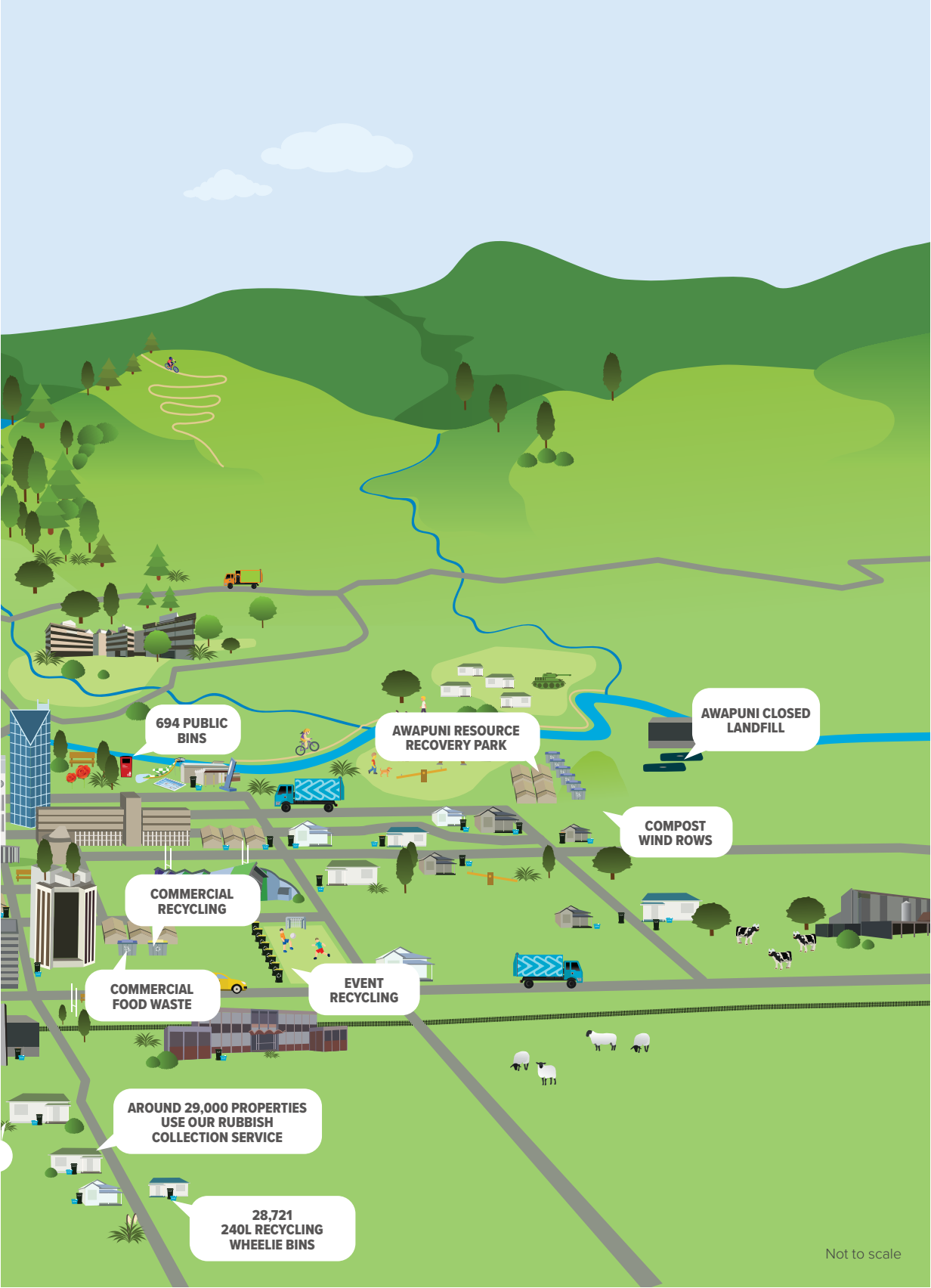
We provide waste minimisation (recycling), waste management (rubbish) and closed landfill management services.

In addition to the services listed below we promote waste diversion through behaviour change campaigns and education.

Service	Typical Usage [Tonnes per year]
Kerbside comingled recycling collections	3340
Kerbside rubbish bag collection	3410
Organic and green waste drop off points	2700
Kerbside glass recycling collections	1702
Three recycling drop-off points	1000
Public space bins	257
Rubbish transfer station	118
Illegal dumping response	42
Events recycling	1
Household chemical drop off	1
E waste	53









# Everyone is a customer



Residents



Families



Rural



Education



Community Groups



Council



Event/Sport Organisers



Commercial

- About a third of our residents use our rubbish bag service and these customers are less likely to throw out material that could be recycled or re-used.
- 10 percent of recyclable materials are being dropped off by businesses and residents to our centres.
- On the other hand, waste from the city centre has gone up by 25% in the last few years, and we have seen growth in our commercial food waste, glass and recycling services.
- Although we are collecting less waste from our public space bins, we have noticed a significant increase in illegal dumping.
- We have been working hard to educate residents on the importance of keeping rubbish separate from recycling, and we continue to introduce new recycling services each year, with liquid paperboard (such as Tetra Pak products) being one of the newest items accepted at drop-off centres.
- We continue to provide recycling services for many events in and around the city, including the Festival of Cultures which is our biggest event of the year.
- According to our 2022 Annual Residents survey, our residents are generally satisfied with all aspects of waste management, including kerbside rubbish and recycling collection, but slightly less than in previous years.

Our stakeholders also include: Ministry for the Environment, Ministry of Health, Horizons Regional Council, Neighbouring Local Authorities, Other Waste Collection Providers, Environment Network Manawātū and environmental groups.



# We have some challenges and risks

## Our community can do better in sorting its waste

The 2022 Waste Assessment provided data on nearly all waste streams for Palmy. This data was analysed and identified some key areas where we could improve our effectiveness in waste diversion.

- A significant proportion of waste going to landfill is organic waste, with food waste present across all kerbside rubbish collection services.
- We lack the facilities to recycle or otherwise divert construction and demolition waste (apart from some timber and concrete) with a predicted increase in construction activity.
- More recyclables could be diverted from commercial properties.
- Community engagement, understanding and awareness of waste issues could be improved somewhat, although Council has been working hard in this space.

## Government changes will heavily impact us

Significant changes continue to be made around the way that waste is managed in New Zealand. From 2024, all councils will accept the same materials in their kerbside collections, which thankfully, we already comply with. By 2030, all councils will also need to provide households with a food scraps collections service, to make it easier for people to divert food scraps from landfills. There will also be new and more comprehensive waste legislation coming our way, which will replace the current Waste Minimisation Act 2008 and the Litter Act 1979.

## Rubbish disposal will cost us more

The Waste Disposal Levy has increased from \$10 a tonne prior to 2020 to \$50 a tonne in July 2023. This will reach \$60 per tonne in July 2024. This means we continue to pay more for disposing of rubbish in the Bony Glen landfill. Council will be considering all elements of its kerbside rubbish collection service as part of its next WMMP.

## Our closed landfill will continue to play a role

From 1950 to 2007, 2.5 million tonnes of rubbish went to the Awapuni Landfill. Now closed, we have the ongoing responsibility to maintain its integrity. The current consent expires in 2029 and soon we will need to start the process of reconsenting it, which gives us tools to minimise environmental impacts of a closed landfill.



# What's our plan?

## Being a part of Aotearoa New Zealand's Waste Strategy

By taking part in the development of an Action and Investment Plan (AIP) we'll be teaming up with other councils to create more places and services that recycle and reuse things all over the country. Working with national behaviour change programmes will enable us to help more people make the right choices when it comes to waste.

## We plan to provide new services to divert more waste from landfill

Our target is to increase the proportion of waste diverted from landfill from 36 percent to 48 percent by 2025. This will require a reduction in waste being sent to the landfill and an increase in material being diverted.

## Kerbside food waste service (+ 4 percent diversion rate)

We have rolled out a food scraps collection trial with 14 streets in Palmy. The findings and learnings from the trial will ensure we're ready to roll this out to the entire city, as the Government has recently announced that this be a mandatory service offered by all councils by 2030.

## Citywide Recycling Services to Non-Residential Properties (+ 2 percent Diversion Rate)

Provide additional recycling collection services to non-residential customers to accommodate their needs; such as variety in containers, types of materials, frequency of collection and location of collection. These would be provided on a user pays basis.

## Diversion of New Materials from Landfill (+ 2.7 percent Diversion Rate)

This could include investigating the establishment of a construction and demolition waste processing service (with associated collections), aiming to divert at least one third of this waste currently going to landfill. Implementation would be subject to investigation and detailed financial analysis.

## Our response to growth

The city has grown further away from our existing recycling drop-off points. We need to investigate establishing a new drop off site for recycling and green waste in the north east of the city to better service this growth.

## We will continue to investigate and pilot new services

We will continually adapt to the changing markets and legislative environment and to do this we plan to be:

- Investigating the possibility of recycling difficult materials.
- Continuing education to change behaviour and promote awareness.
- Continuing to take enforcement action against those that dump rubbish illegally, and work in partnership with community group to identify and address problem spots.
- Continuing to support a community led Zero Waste Action Group.

## Maintain existing levels of services

We plan to keep operating the existing services at the same level and continue to look for ways to improve operational efficiency.



# Climate change is at the forefront of our work

Our resource recovery activities go together with combatting climate change, with our focus and purpose being directed at promoting sustainability and cutting back on waste. We continue to educate residents on the importance of recycling and composting, and we encourage them to reduce their reliance on single-use plastics. By introducing a food scraps collection service, we will be further reducing greenhouse gases.

We have and continue to invest in infrastructure upgrades to improve the resilience of waste management systems, such as upgrading our recycling facilities to withstand extreme weather events.

Overall, we are taking a proactive approach to addressing the impacts of climate change on our resource recovery activity, and we're committed to promoting sustainability and reducing our carbon footprint in the long term.

“The government has further incentivised waste reduction by including landfills in the New Zealand Emissions Trading Scheme so the more we can divert from landfill, the greater part we play in reducing green-house gases.”

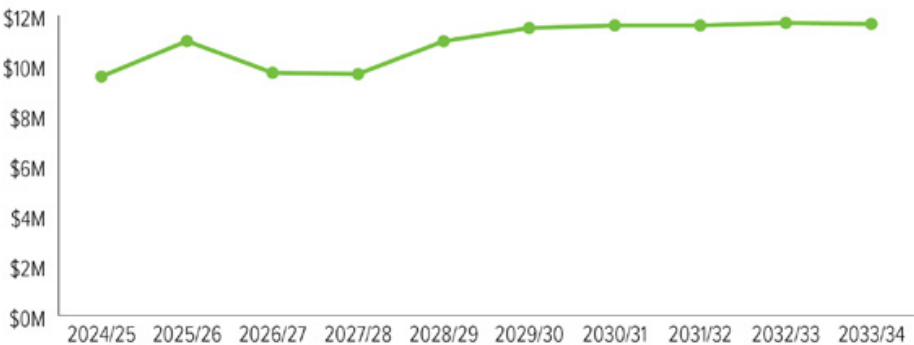


# How much will it cost?

## Operations and Maintenance

We have several new assets and additional resource recovery services being proposed. The graph above shows a forecast increase in investment occurring at year six (2029/30). This is primarily being driven by the proposed kerbside food waste collection and processing service which is likely to become a legislative requirement.

This investment would introduce a whole new recycling service and associated running costs. Other Operations and Maintenance costs are forecast to remain steady throughout the first ten years.

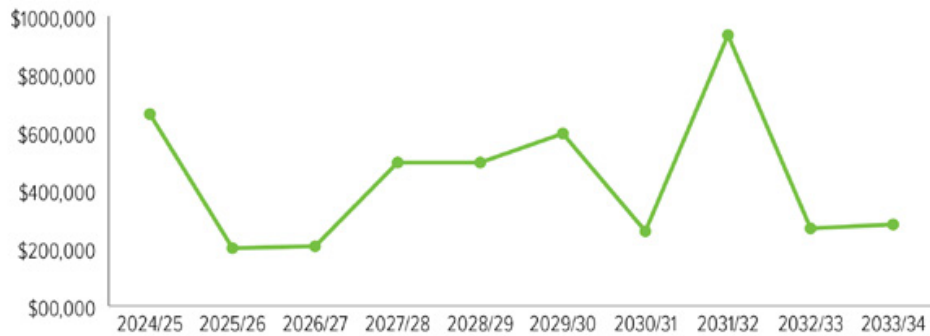


Year two has a substantial cost operating costs increase of around \$730,000 and further proposed increases in outer years amounting to just over \$1 million per year.

There will be an increase in operating costs associated with the development of our resource recycling facility and drop off facilities, potential new food waste collection service, additional wheelie bins and crates for new growth areas, safety improvements in our collection vehicles and transfer station sites, and improved contamination monitoring.



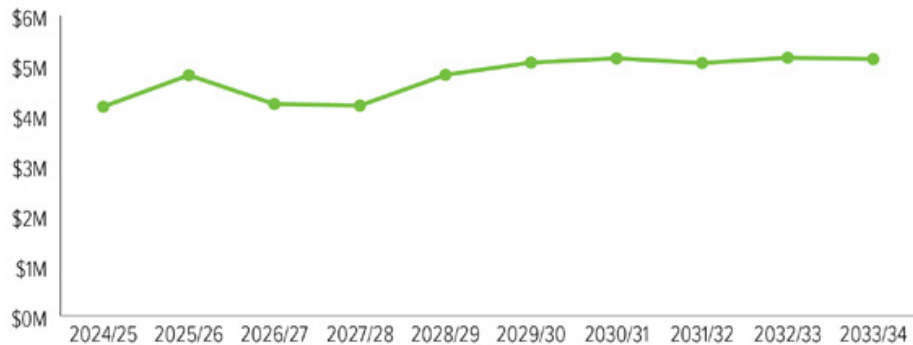
## Renewals



Renewals will steadily increase over the ten years, with some spikes to accommodate individual asset renewals.

In 2031/32 there is an increase in renewals, which can be attributed to renewing our processing machinery for our composting service activity.

## Capital new



The overall level of expenditure proposed varies throughout the ten years. The significant spike in years three and four is due to the costs associated with the implementation of the food scrap collection service i.e. additional trucks, collection bins etc.

A new recycling drop-off point is planned for 2025/26 and a major upgrade of the Material Recovery Facility, where we process the city's recycling, is proposed to occur in 2027/28. Every year there are minor new works associated with providing for growth (new bins and crates), landfill landscaping and public space bins.





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Asset Management Plan  
Executive Summary

# Stormwater









Our Asset Management Plans for water were created prior to the October 2023 Government election. We will follow government guidance as it is released

## Asset Management Plan Executive Summary

# Stormwater

Manaaki whenua, manaaki tangata, haere whakamua.  
Tihei mauri ora!

No reira, e te haukainga Rangitāne, nei rā te mihi nui ki a koutou e pupuri nei i te mauri o te whenua me ngā wai e rere atu e rere mai.

**Tēnā koutou, tēnā koutou, tēnā tātou katoa.**

The purpose of the stormwater system is to protect public health and assets by mitigating the level of flooding during significant rainfall events. Sediment and other contaminants are also to be managed to reduce the impacts on our streams and rivers.

With the effects of climate change projected to become more apparent over the next 30 years, our stormwater network has never been so important.

Long-term forecasts of more intense rainfall means our network will need to be adapted to better cope with these increased risks.

Taumata Arowai became New Zealand's dedicated regulator of drinking water, when the Water Services Act came into effect on 15 November 2021. In 2024, it will assume oversight of wastewater and stormwater networks.

The Government is progressing three waters reforms so that three waters services will be provided by ten publicly-owned water service entities by July 2026. These reforms are designed to improve public health and wellbeing, environmental outcomes, economic growth and job creation, housing and urban development, adaptation to the impacts of climate change, building resilience to natural hazards, while upholding iwi/ Māori rights and interests relating to water services.

As a member of the Manawatū River Leaders' Accord, we recognise we have a role in improving the mauri and health of the Manawatū River. Our strategic focus is to raise the profile and quality of city urban streams, acknowledging their value and cultural significance as tributaries of the Manawatū River.

Under the National Policy Statement for Freshwater Management 2020, we must give effect to the hierarchy of obligations and six principles of Te Mana o te Wai.

### Rangitāne O Manawatū expresses this in their Te Mana o te Wai statement and objectives. The Te Mana o te Wai statement is:

The most significant quality that flows through wai is mauri. The mauri is generated throughout the catchment and is carried through the connected tributaries, groundwater, wetlands and lagoons. It is the most crucial element that binds the physical, traditional and spiritual elements of all things together, generating, nurturing and upholding all life, including that of Rangitāne o Manawatū. The health and well-being of Rangitāne is inseparable from the health and well-being of wai. The Manawatū Awa, its catchment, tributaries and connections, wetlands and lagoons are taonga and valued for the traditional abundance of mahinga kai and natural resources.

### This Asset Management Plan outlines how we plan to manage and invest in our stormwater assets for the next 30 years

#### Scope of this plan

This Plan informs our 10 Year Plan, Financial Strategy and 30 Year Infrastructure Strategy. It supports us in the management of our stormwater assets to:

- Achieve our strategic outcomes as set by Goal 4: A sustainable and resilient city
- Meet the agreed levels of service
- Plan for growth and adjust to other drivers such as climate change and new legislation
- Improve asset knowledge and monitor performance
- Minimise risk
- Plan operations



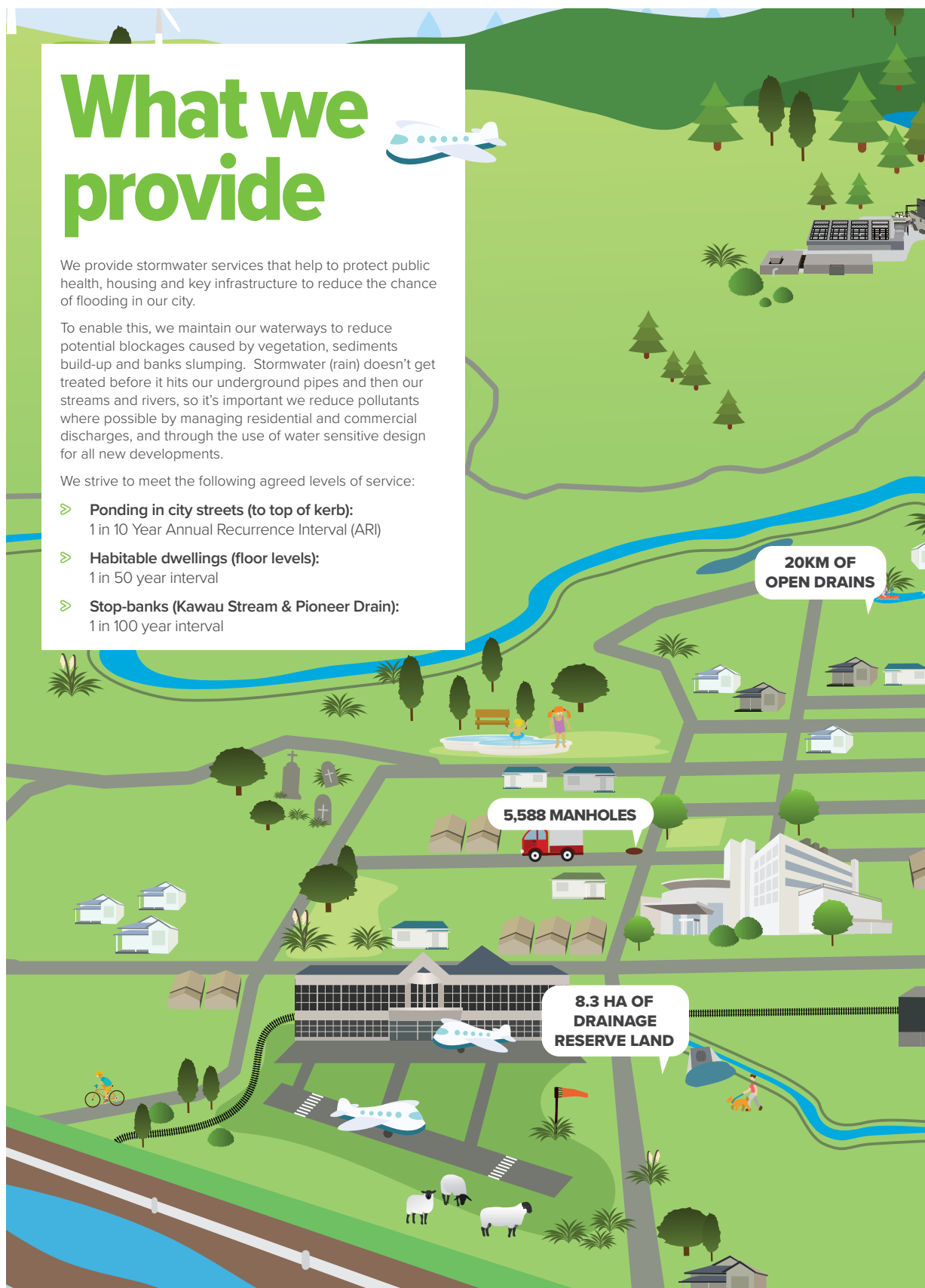
# What we provide

We provide stormwater services that help to protect public health, housing and key infrastructure to reduce the chance of flooding in our city.

To enable this, we maintain our waterways to reduce potential blockages caused by vegetation, sediments build-up and banks slumping. Stormwater (rain) doesn't get treated before it hits our underground pipes and then our streams and rivers, so it's important we reduce pollutants where possible by managing residential and commercial discharges, and through the use of water sensitive design for all new developments.

We strive to meet the following agreed levels of service:

- **Ponding in city streets (to top of kerb):**  
1 in 10 Year Annual Recurrence Interval (ARI)
- **Habitable dwellings (floor levels):**  
1 in 50 year interval
- **Stop-banks (Kawau Stream & Pioneer Drain):**  
1 in 100 year interval









# Everyone is a customer



Residential



Visitors



Industrial



Rural

Education  
sectorFire and  
Emergency  
New Zealand

Healthcare



Council



Developers



Commercial

Our focus is to raise the profile and quality of city urban streams, as tributaries of the Manawātū River, acknowledging their cultural significance to residents, including Rangitāne. Stormwater quality can be an issue in some parts of the city due to contaminants. We are working with Horizons Regional Council as we have some overlapping responsibilities.

People expect their properties to be safe from flooding. We aim to reduce the potential for habitable floors to be flooded in a 50-year incidence. To achieve this, we set

minimum floor levels on new houses where deemed to be necessary. Some property flooding has been recorded in recent years and we are in the process of upgrading the network to help mitigate these issues.

Complaints and the overall satisfaction of residents about stormwater and urban waterways have increased since maintenance budgets and associated activities were reduced in recent years.



# We have some challenges + risks

## Our city is growing

In most areas where the City is growing there are existing sensitive receiving environments such as urban streams and remnant oxbows. Many of these have been significantly modified over time or they are degrading. As further development occurs (urbanisation) there is an opportunity to improve water quality and ecology by applying water sensitive design which helps reduce the risk of flooding. A significant increase in subdivision activities, especially where properties are being subdivided to create more homes is continuing. Existing levels of service must be maintained or improved, through low impact and water sensitive design, to manage the amount of land being converted into concrete or other hard surfaces that don't absorb rain.

## Water quality is poor in our urban streams

Cultural health monitoring of the urban streams is carried out in conjunction with Rangitāne o Manawātū under the joint programme Hei Manga Oranga. Water quality monitoring indicates that urban streams have unsatisfactory levels of contamination.

There are on-going issues with managing excess vegetation in our open drains and streams, as well as sedimentation, which often results in capacity issues for these streams. More appropriate plant species are needed to improve capacity, water quality and amenity.

## Climate change will have an impact

Climate change will see more heavy rainfall events throughout the year, but more than we're used to over summer. The impacts of climate change on the stormwater network are expected to be an overall increase in rainfall and greater frequency of more intense rainfall events. The 2022/23 summer with Cyclone Gabrielle has demonstrated these type of events and impacts for our community. Changes in weather patterns could increase both nuisance surface water ponding and flood events.

## Understanding Flood Risk

We now have better modelling and GIS tools to manage overland flow paths (where rain flows over land) and understand flooding impacts in different scenarios. However, there are some historic low-lying areas that need to be addressed. In addition, some urban streams are only accessible through private property, preventing us from providing effective management.

Council owns and manages 14km of stop-banks and other flood protection assets. These help to control flows in two streams (the Kawau and Mangaone) protecting the community, buildings and other key infrastructure assets. Modelling and on-going discussions are held with the Regional Council to share information, including district wide advice for flooding. There is keen interest to collaborate by both parties to ensure the right advice is given to the ratepayers regarding minimum floor levels and flooding extent, especially for future planning purposes.

## Freshwater regulation

Central government has signalled its desire to improve freshwater quality. Ultimately this will be reflected in higher quality standards for discharges to rivers and streams. The urban streams and waterways of Palmerston North have been heavily urbanised and many are degraded due to overgrowth of exotic vegetation, with some litter and other contaminants entering, including through the stormwater network.

## Asset condition knowledge is limited

While the risk profile of our stormwater pipes is acceptable as they tend to have a long asset life, we have limited knowledge of the condition of the majority of the piped network. Condition assessments have been undertaken on the critical pump stations, with work programmed to rectify issues.



# What's our plan?

## Partnership with Rangitāne and the community

Applying water sensitive design to any upgrades or projects will be a key change in the medium to long term. This approach will help to improve outcomes for water quality, hydraulic capacity and amenity.

Our approach is to fund a clean-up and vegetation removal programme for all the urban streams with a five-year period. As sections are cleared, they will be planted with appropriate species in conjunction with Rangitāne and with support from community groups and businesses.

## Respond to growth

We will continue to work proactively with property owners and developers to mitigate the quality and quantity effects of the stormwater runoff from new land development, and to provide growth infrastructure connections into our systems. Ensuring that there continues to be a portion of land that can absorb rain (known as hydraulic neutrality) will be one key response to managing growth but some capacity upgrades of existing infrastructure will also be required.

We are expecting increased operational costs to maintain stormwater treatment devices that will be vested to Council by developers.

As the city grows, we will need to continue to also maintain and update our stormwater model to reflect the changes.

## Design for climate change

We will continue to consider climate change when we are designing and constructing new infrastructure. Where infill (the subdividing of property) is occurring, the impacts of heavier, more frequent rainfall can be mitigated by developers adopting rainwater tanks for storage and minimising the area of surfaces that can absorb water.

## Improve resilience and reduce risk

We have several key ongoing programmes focussed on improving resilience.

- **Stormwater Pump Stations Improvement** – significant upgrades or addition to mechanical/electrical equipment in stormwater pump stations and associated outlet works to ensure levels of service are improved; including providing backup for some pump stations that are only equipped with one pump (i.e. no standby).
- **Flood Mitigation** – targeting larger/big scale mitigation projects required to alleviate and minimise flooding on catchment wide basis. These projects include diverting or upgrading the network and storing stormwater to reduce discharge rates to the pre-development level
- **Land purchase** – acquire drainage reserves for waterways that are currently flowing through private Lots and do not have designated drainage reserves.

## Use condition data to prioritise replacements

New condition assessment data will help to confirm our service failure risk profile and inform a prioritised programme of pipe defects to be rectified. This will help us maintain our level of service by planning and optimising future pipe replacements.

## Continue to monitor waterway health

Our partnership with Rangitāne on Hei Manga Ora has provided us with invaluable information on the cultural health of our waterways. This information combined with the roll out of an improved water quality monitoring programme will inform future discharge consent applications.



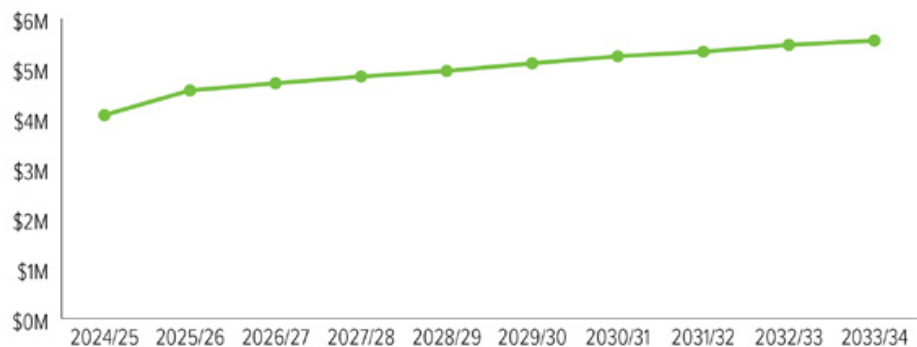




# How much will it cost?

## Operations and Maintenance

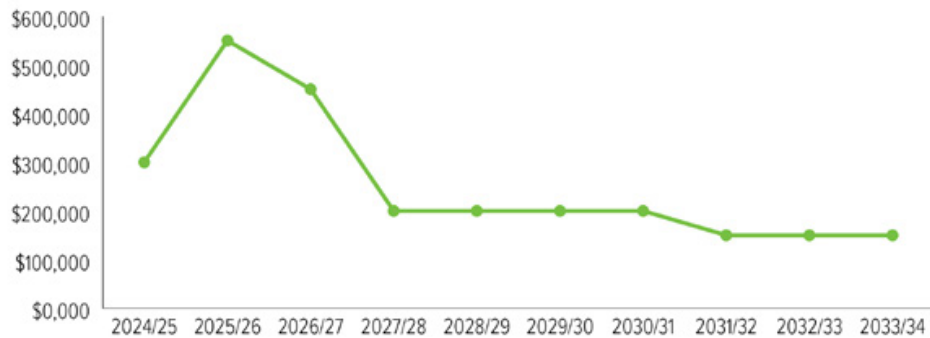
The largest proportion of operational expenditure is spent operating and maintaining our existing assets. Overall operations and maintenance expenditure is proposed to trend slightly upwards with most costs in maintaining service levels. There is a gradual rise in the consequential Opex from 2024/25 onwards due to increasing maintenance associated with new assets in growth areas.



Consequential operational expenditure (from the creation of new assets) increases steadily over the next decade due to the high volume of projected growth.



## Renewals



The proposed renewal budget is similar to annual depreciation values. We propose to have fairly low renewals over the next 10 years. Over time as assets get older, our renewal costs should gradually increase.

However, that's not the case in our plan. As we need to do more work to develop the condition-based renewals programme, especially for 2027/28 onwards. Our renewals budget is lower as we anticipate to complete upgrades to increase levels of service across the stormwater network.

## Capital new



Capital investment is mainly required to meet Council levels of service and growth demands. Actual service growth is dependent on timing of developments. The increase from 2028/29 to 2031/32 for stormwater pipes and treatment is to provide for growth in new residential and industrial developments e.g., Kakatangiata and Aokautere, as well as general network improvement works.

There are two major capital programmes intended to increase capacity and resilience of the existing network, totalling \$27M over the next 10 years, and two major growth programmes totalling \$30M over the next 10 years.





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**Asset Management Plan**  
Executive Summary

# Transport









## Asset Management Plan Executive Summary

# Transport

Manaaki whenua, manaaki tangata, haere whakamua.  
Tihei mauri ora!

No reira, e te haukainga Rangitāne, nei rā te mihi nui ki a koutou e pupuri nei i te mauri o te whenua me ngā wai e rere atu e rere mai.

Tēnā koutou, tēnā koutou, tēnā tātou katoa.

Palmerston North's population and industrial sector are growing, so we need to make sure people and goods continue to move around the city easily and safely.

With more people on our roads, our transport network is getting busier. Palmerston North has emerged as the primary freight hub for the lower North Island, resulting in more trucks on our roads. At the same time, there is a growing desire to ensure people using all modes of transport can move around the city easily and safely.

### It's more than just roads and cars

Our vision for transport is to provide an integrated multi-modal network that connects people and goods with destinations in a safe, efficient and sustainable manner which evolves to meet new transport demands with more options than just private motor-vehicles.

### Our transport network supports other strategic priorities, such as climate change response

Well-designed roads and streets help create a city that has great places for all people. Our footpaths, cycle lanes and shared paths provide the facilities to support us to have one of the most active communities in New Zealand. Our streets also have a significant portion of our public vegetation cover – providing opportunities for biodiversity and infrastructure that serves to protect, enhance and preserve the environment.

This Transport Asset Management Plan focuses on our local transport network and the economic, health and safety, climate and financial challenges that surround it. It highlights why we're spending money on the transport network and the benefits we're going to get from this.

### NZ Transport Agency-Waka Kotahi is our key investment partner

NZ Transport Agency-Waka Kotahi is a key partner, funding about half of the work we do on our transport network. We've worked closely with NZTA to ensure our investment supports their strategic priorities of improving road safety, providing better travel options, improving freight connections and developing a low carbon transport system.



# What we provide

Active and public transport modes are continuing to decline;

2 percent regularly catch the bus to work;

4 percent regularly cycle to work;

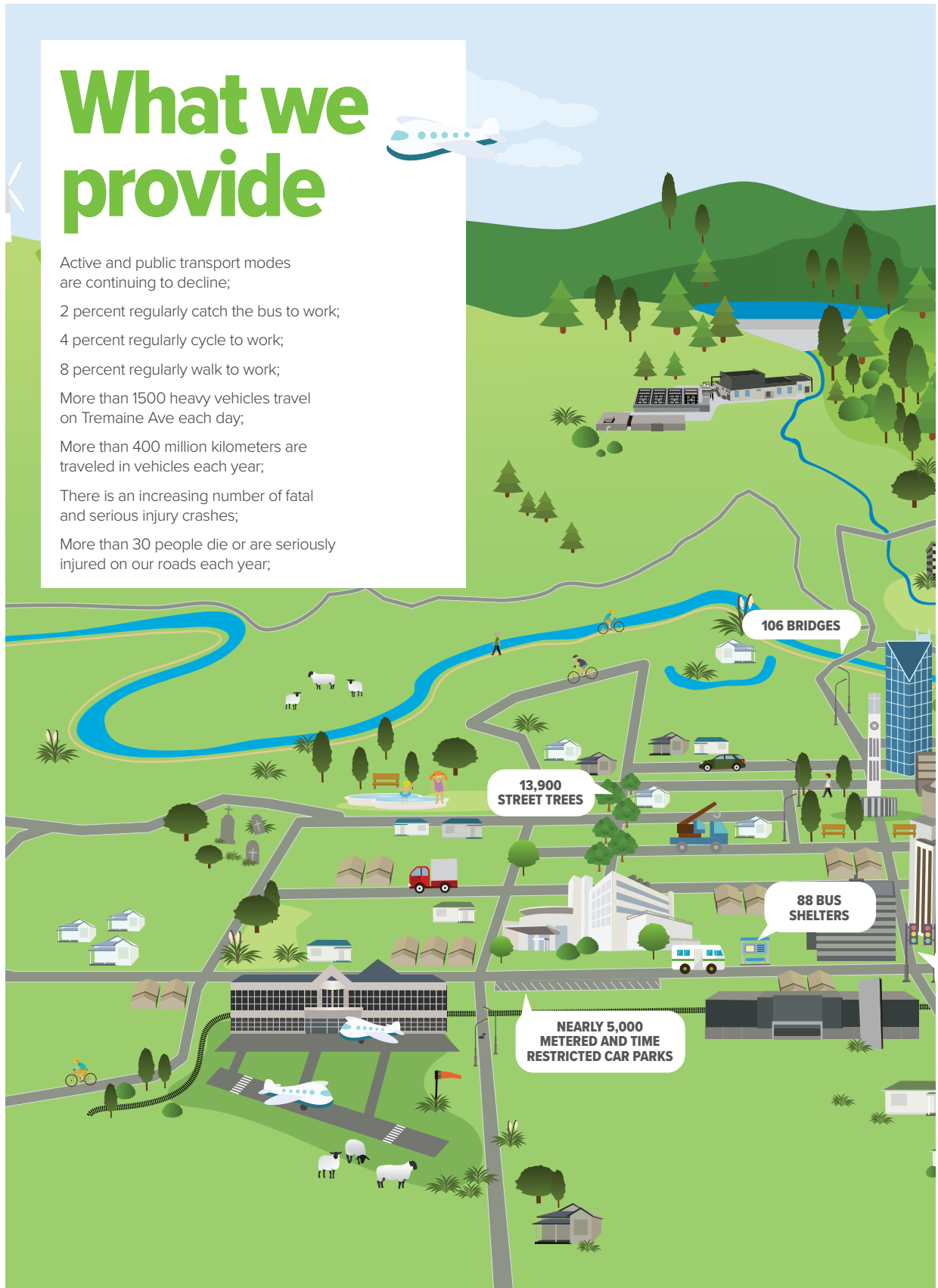
8 percent regularly walk to work;

More than 1500 heavy vehicles travel on Tremaine Ave each day;

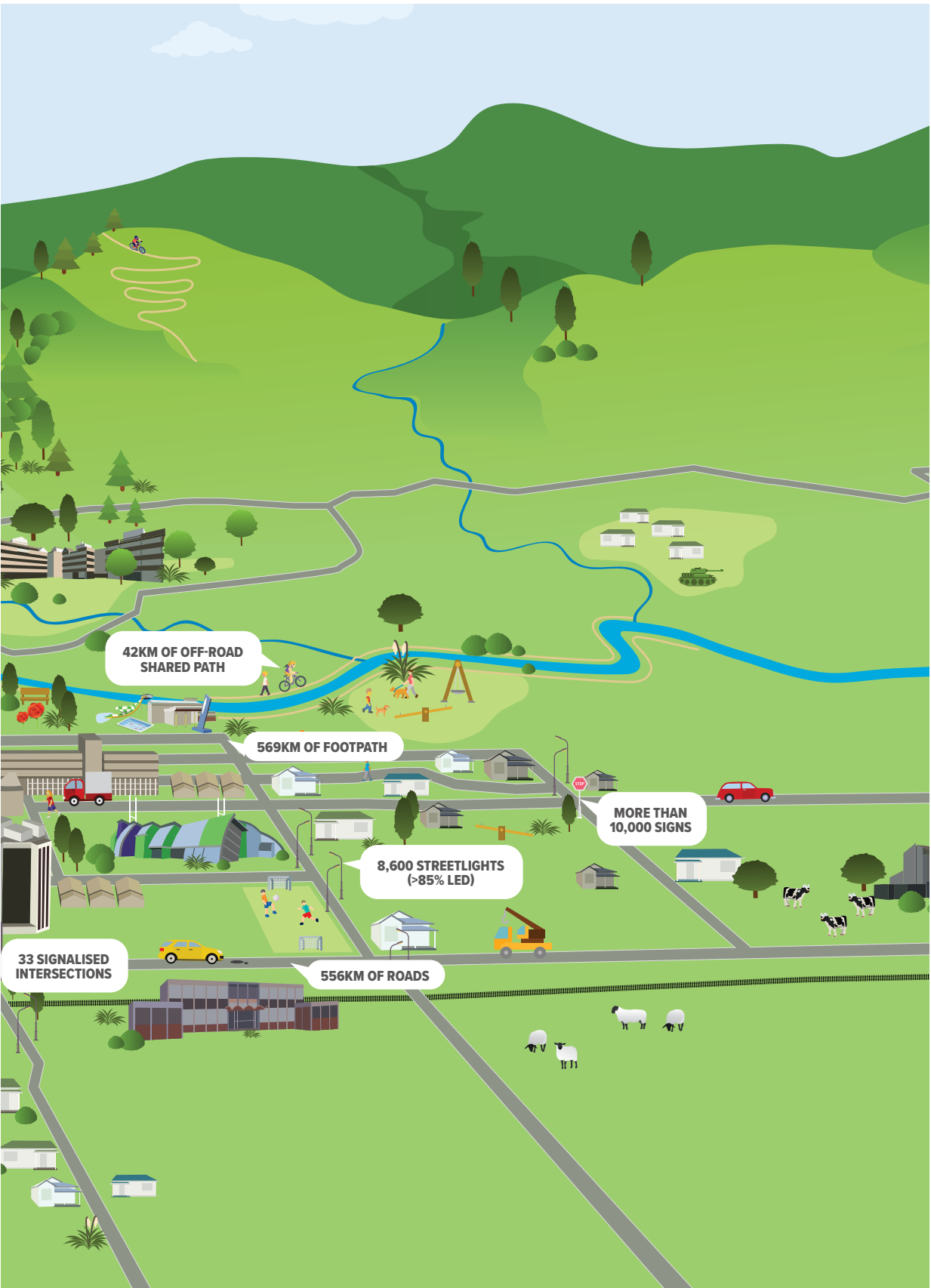
More than 400 million kilometers are traveled in vehicles each year;

There is an increasing number of fatal and serious injury crashes;

More than 30 people die or are seriously injured on our roads each year;









# Everyone is a customer



Pedestrians



Cyclists



Drivers



Communities



Education sector



Bus users



Freight and distribution



Taxis and ride sharing



Businesses

## Our level of service

People use the transport network in a variety of ways. Common expectations among users are that our roads and streets provide a safe, reliable, accessible and comfortable journey. We want to create an environment for all transport users, irrespective of their age, ability or mobility.

There are only a few areas that the transport network is delivering the level of service anticipated, and the road asset condition is deteriorating.

Overall satisfaction with the transport network is low compared to other Council services. This is reflected in the transport network failing to deliver on levels of service. Serious road crashes are increasing, and the overall condition of our footpaths is not to the desired standard. The number of people walking, cycling and catching the bus for work or education is declining. This also impacts our ability to reduce transport carbon emissions in the city.



# We have some challenges and risks

## **Our road safety record is getting worse**

The number of recorded road crashes causing injuries on our roads and streets has been generally flat over the ten-year period. However, the amount of harm from transport crashes on roads and streets in Palmerston North has been increasing resulting in more deaths and serious injuries from road crashes.

## **Our roads are deteriorating**

The quality of road surfaces in Palmerston North has been steadily decreasing over the past five-years. This has been especially so on our busiest urban roads which have shown a significant drop in the amount of travel on smooth roads. There have been many contributors to this including an increase in the number and size of heavy vehicles on the transport network, poor underlying ground conditions, service and utility trenches and inadequate levels of investment.

## **Transport is an enabler for economic growth**

Palmerston North is the primary freight distribution hub in the lower North Island. This provides a significant economic opportunity for the city, while also placing considerable pressures on existing infrastructure. Increases in the number of heavy vehicle movements associated with this growth are creating safety and efficiency issues on the transport network as well as impacting road quality. The strategic response to these issues has been slow and uncertainty remains over when improvements will be delivered and when growth will occur.

## **Fewer people are walking, cycling and catching the bus**

Palmerston North is a flat, compact city ideal for cycling or walking. However, the same wide roads which are great for vehicles and parking, create challenges for pedestrians and cyclists. Wide and busy roads can be an impediment for pedestrians with lower mobility, deterring them from walking. There are no parts of the transport network where pedestrians, cyclists or buses receive priority over vehicles, despite the adjacent land use.

## **Our roads and streets don't support our communities**

There is a need to seek a better balance for all users of our roads and streets. New initiatives will seek to optimise the transport network based on function, balancing movement and place, "de-tuning" some streets to reduce unnecessary through traffic, reducing speed environments and creating more liveable local streets.

## **Vehicles are taking unsuitable routes accross the city**

Our transport network is open and accessible, providing opportunities for almost all types of vehicles and users to travel on most roads. While this provides choice for drivers, as traffic volumes increase it will result in more issues and conflict. Heavy vehicles rumbling past schools, cars rat-running to avoid busy intersections and buses stopped in cycle lanes are all examples of where the wrong users are travelling on the wrong roads.

## **Transport is the greatest contributor to carbon emissions in the city**

The transport sector produces more than half of our city's greenhouse gas emissions. To address this, we need to encourage or facilitate more sustainable modes of travel, reduce the need to travel and provide opportunities to use alternative fuel sources.

We have 13,900 street trees on our transport network to help offset emissions.



# What's our plan?

## We're changing how we manage our transport network

Our current method for managing the transport network is not sustainable. There are a number of changes we can make through the management of our transport network that will help us achieve our outcomes.

We're beginning to provide greater priority in our investment and the way we manage the network for pedestrians, cyclists and those catching the bus. There are many benefits from these transport modes, including improved health, environment, economic and social outcomes. This shift will enable change to occur over time. Even if it doesn't happen all at once the trajectory for investment in our transport network will change.

Road safety is being improved by reducing speed limits on our roads. We're already doing this around some of our schools and on some of the fringes of our city. Lower vehicle speeds mean a lower likelihood of a death or serious injury if a crash occurs.

We can take the opportunity to create better places whenever we upgrade and renew our roads. We did this on Cuba Street, by combining several planned renewals at the same time, while also providing a better urban design outcome.

By right sizing asset maintenance and renewals, we'll be able to reduce the long-term costs of our transport assets. By using the most appropriate solution for the road, and implementing it at the right time in the assets life.

## We need to invest in our transport network

Our renewal and maintenance budgets – especially those relating to our road structure and surface – are increasing year-on-year to ensure we can continue to deliver the expected level of service. By renewing assets at the right time and to the right level it will also reduce our long-term maintenance costs.

The strategic transport route around Palmerston North is needed to fully enable the economic growth sought from development in the North East Industrial Zone, KiwiRail and other growth areas. In the short-term we're proposing to make improvements to the transport network – alongside Waka Kotahi – that will activate this route. This will allow heavy vehicles to use this route, placing less strain on urban routes. Upgrades to transport infrastructure are also required to support the city's other growth areas including Whakarongo and Kākātangiata.

The City Centre Transformation programme is changing the way streets in our city centre look and operate. It aims to provide a vibrant city centre that will make Palmerston North more attractive for work and play, provide more opportunities for locals and visitors to connect with the city and the people who live here, and bring significant benefits for the local economy.

Changes to our transport infrastructure are needed to deliver the pedestrian, cycling and safety outcomes sought. Long-term programmes are proposed to facilitate uptake of multiple modes of transport and provide a safer journey and better experience for all transport network users.





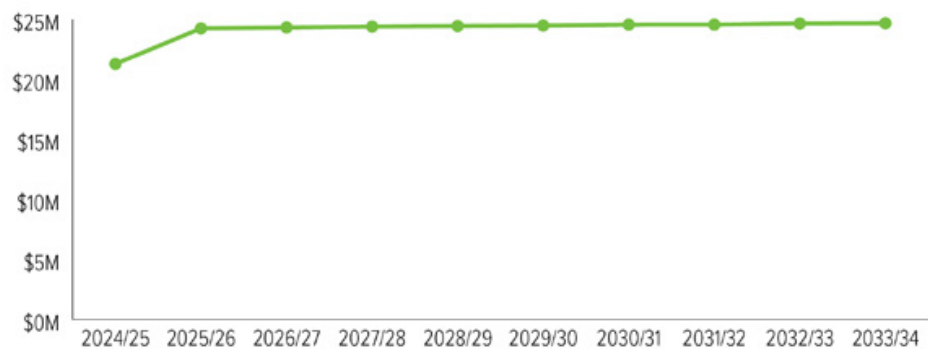


# How much will it cost?

## Operations and Maintenance

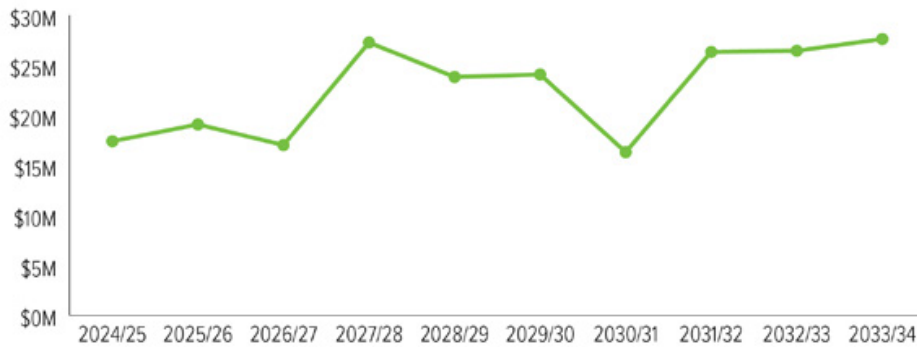
We are proposing a considerable increase in the level of maintenance required across our transport network. To ensure we can deliver our levels of service. Our roading maintenance contract is delivered by Fulton Hogan.

They ensure that all our streetlights, traffic services, roads, street trees and footpaths are maintained to an acceptable standard. Our maintenance budgets also cover supporting services such as street sweeping and line marking. We are proposing to spend between \$6 million to \$13 million each year over the next few years on this work.





## Renewals

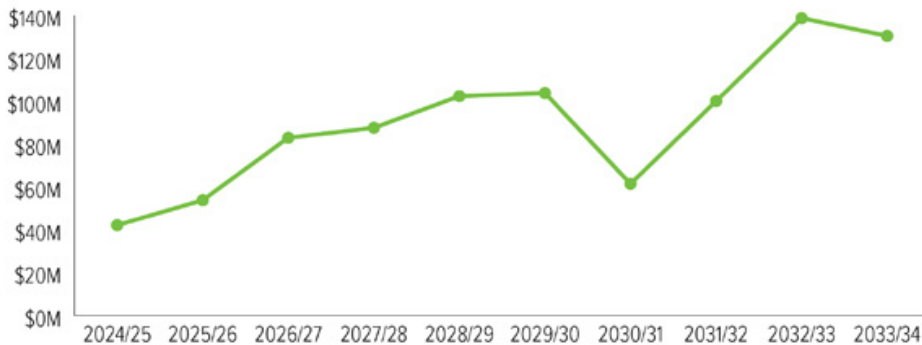


We are proposing to have a considerable increase in our spend in our renewals across the transport network in the city which will see us spend \$221 million over the next 10 years on renewing our transport related assets. The largest proportion of these costs will be focusing on resealing our roads, replacement of bridges and structures and renewing our cycleways and shared paths. Parts of the network have been repaired repeatedly and now require rehabilitation because further repair is not possible.

The focus will be to transition to more preventative renewals before our assets fail which will slowly begin to prevent potholes from occurring in the first place, but this will take some time to achieve.

We will also be investing in making our roads safer by replacing some traffic services such as traffic signal systems, road signs and road markings along with raised and signalised crossings where required to keep people safe.

## Capital new



With growth expected in future urban areas, we are proposing to spend at least \$150 million over the next 10 years. In years 9 and 10 we are proposing to have major upgrades to the Fitzherbert Rd Bridge. Most of our capital new programmes are associated with our partnership with NZ Transport Agency Waka Kotahi for strategic improvements

such as the Palmerston North Integrated Transport Initiative (PNITI) which will help get heavy vehicles using the most appropriate travel routes, road safety improvements such as road widening and improved intersections, bridge replacements throughout the city, and infrastructure to support the Te Utanganui Central New Zealand Distribution Hub.





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**Asset Management Plan**  
Executive Summary

# Wastewater









Our Asset Management Plans for water were created prior to the October 2023 Government election. We will follow government guidance as it is released

## Asset Management Plan Executive Summary

# Wastewater

Manaaki whenua, manaaki tangata, haere whakamua.  
Tihei mauri ora!

No reira, e te haukainga Rangitāne, nei rā te mihi nui ki a koutou e pupuri nei i te mauri o te whenua me ngā wai e rere atu e rere mai.

**Tēnā koutou, tēnā koutou, tēnā tātou katoa.**

We provide wastewater collection, treatment and disposal services for Palmerston North, Ashhurst, Bunnythorpe and Longburn. Linton also has some wastewater pipes, which drain via the Linton Army Camp network, to our treatment plant.

As a member of the Manawātū River Leaders' Accord, we recognise we have a role in improving the mauri and health of the Manawātū River. Presently, all the wastewater is treated at our treatment plant in Awapuni and discharged to the Manawātū River. As our population grows, environmental legislation increases, and residents' value of the natural environment strengthens – the way we manage wastewater in the future is undergoing significant change.

Taumata Arowai became New Zealand's dedicated regulator of drinking water, when the Water Services Act came into effect on 15 November 2021. In 2024, it will assume oversight for wastewater and stormwater networks, becoming the three waters regulator for Aotearoa.

The Government is progressing three waters reforms so that three waters services will be provided by ten publicly-owned water service entities by July 2026. These reforms will improve public health and wellbeing, environmental outcomes, economic growth and job creation, housing and urban development, adaptation to the impacts of climate change, building resilience to natural hazards, and upholding iwi/Māori rights and interests relating to water services.

Under the National Policy Statement for Freshwater Management 2020, we must give effect to the hierarchy of obligations and six principles of Te Mana o te Wai.

### Rangitāne O Manawātū expresses this in their Te Mana o te Wai statement and objectives. The Te Mana o te Wai statement is:

The most significant quality that flows through wai is mauri. The mauri is generated throughout the catchment and is carried through the connected tributaries, groundwater, wetlands and lagoons. It is the most crucial element that binds the physical, traditional and spiritual elements of all things together, generating, nurturing and upholding all life, including that of Rangitāne o Manawātū. The health and well-being of Rangitāne is inseparable from the health and well-being of wai. The Manawātū Awa, its catchment, tributaries and connections, wetlands and lagoons are taonga and valued for the traditional abundance of mahinga kai and natural resources.

### Nature Calls is a key project for us

The Nature Calls project is taking a fresh look at how we treat and dispose of our wastewater for the coming decades. We're proposing a hybrid discharge to river and land, and the highest standard of treatment currently available. We're also looking at ways to reduce the amount of treated wastewater entering our river. In 2023 our consent application was accepted by Horizons Regional Council for processing.

**This Asset Management Plan outlines how we intend to manage and invest in our wastewater assets for the next 30 years**

### Scope of this plan

This Plan informs our 10 Year Plan, Financial Strategy and 30 Year Infrastructure Strategy. It supports the proactive management of our wastewater assets to:

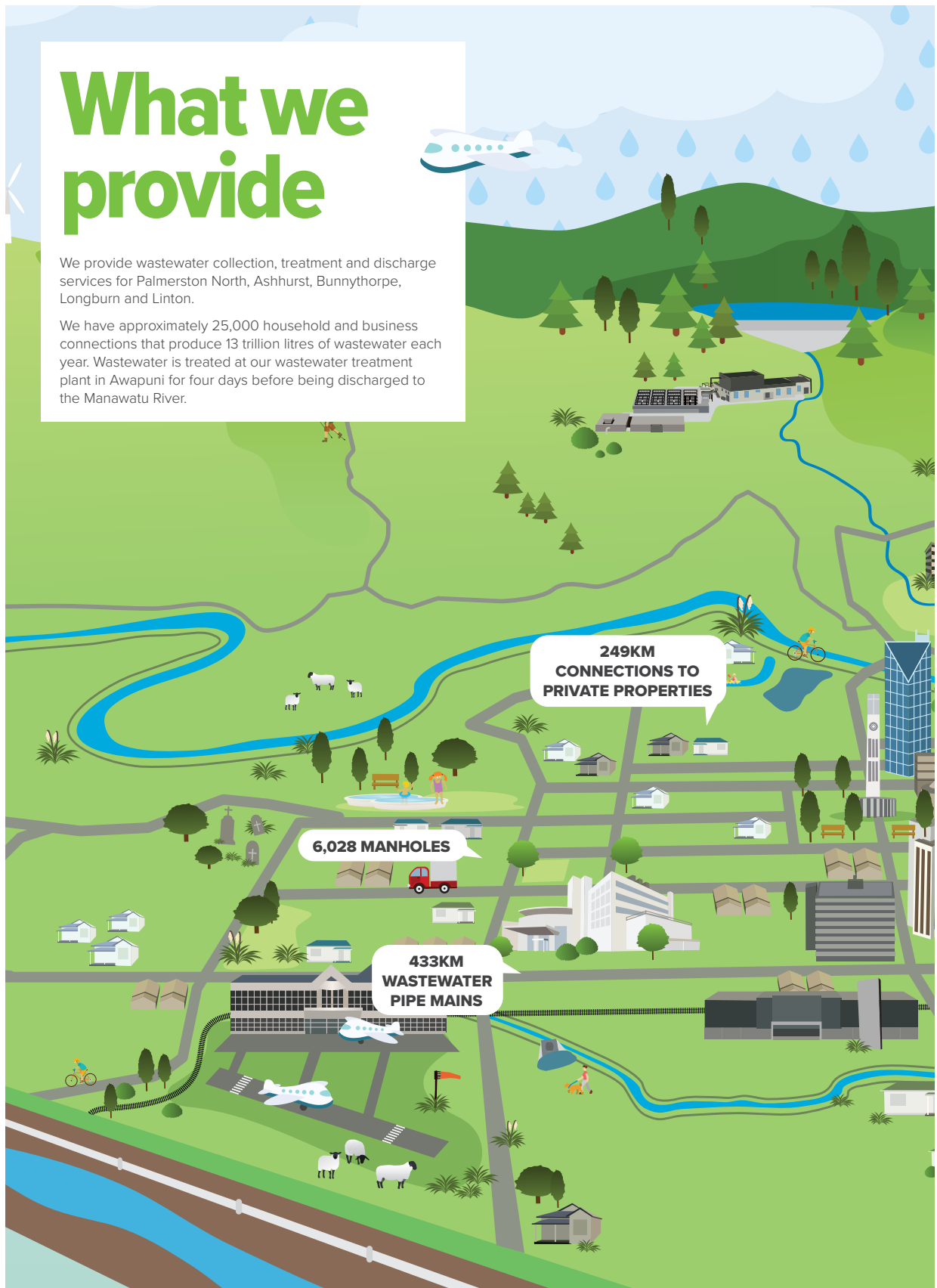
- Achieve our strategic outcomes as set by Goal 4: A sustainable and resilient city
- Meet the agreed levels of service,
- Plan for growth and key drivers such as consenting and legislative requirements,
- Improve asset knowledge and monitor and manage performance,
- Plan programmes and operations, and
- Mitigate and minimise risk, including for climate change.



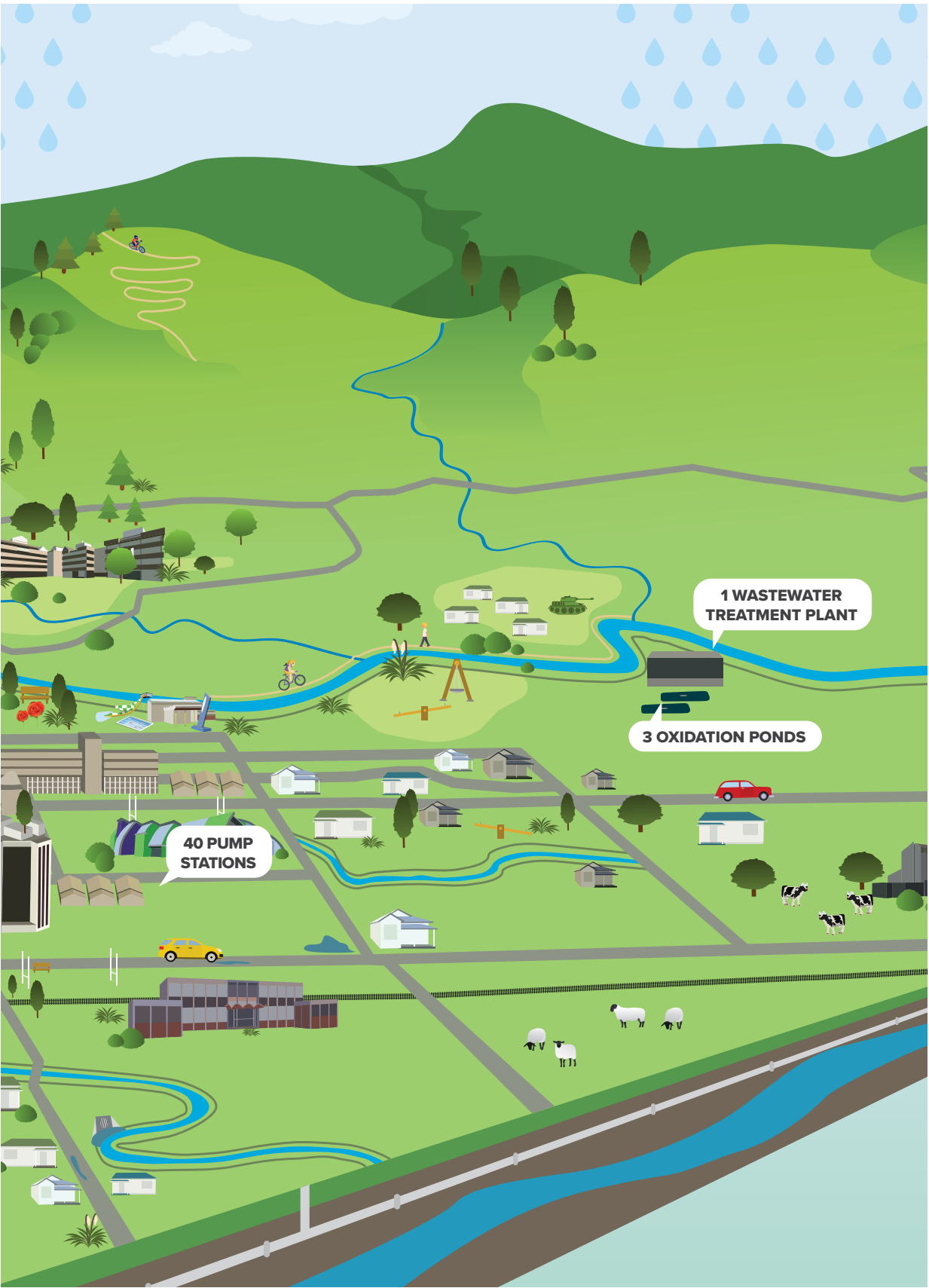
# What we provide

We provide wastewater collection, treatment and discharge services for Palmerston North, Ashhurst, Bunnythorpe, Longburn and Linton.

We have approximately 25,000 household and business connections that produce 13 trillion litres of wastewater each year. Wastewater is treated at our wastewater treatment plant in Awapuni for four days before being discharged to the Manawatu River.









# Everyone is a customer



Residential



Visitors



Industrial



Rural



Education sector

Fire and  
Emergency  
New Zealand

Healthcare



Council



Developers



Commercial

We service a population of approximately 90,000 people through the provision of wastewater services for the City of Palmerston North, including Ashhurst, Longburn and Bunnythorpe.

Businesses that produce trade waste are consented as their wastewater can contain substances which may be detrimental to our wastewater system, treatment plant processes, the environment, and to the health and safety of people working at wastewater plants.

About 500 businesses are required to have a treatment device to prevent fat, grease and oil from damaging the wastewater network. A smaller number of industries pay additional fees, mainly to cover treatment and sampling costs.

There are no restrictions on our other customers, but we do remind them to dispose of wipes to landfill, rather than flushing them, in order to reduce blockages. The majority of residents were satisfied with the wastewater activity in 2022. People expect reliable service, and the number of blockages and faults are decreasing. We are meeting our customer performance measures.

**We have a strong partnership with Rangitāne o Manawatū. Our stakeholders include, regulators, river leadership, adjoining councils and communities, other iwi and hapu and central government.**



# We have some challenges + risks

## Our treatment plant is aging

As our consent is now being reviewed for processing by Horizons Regional Council, it is unlikely that any upgrade to the existing treatment plant will occur in the next few years. The existing treatment plant was opened in 1968 and it has been maintained to a high standard but is now showing its age. Some of the equipment has been in service for more than 40 years and some of the technology is outdated. As a result, breakdowns are becoming more frequent, requiring higher levels of maintenance which leads to an increase in operating costs. The treatment plant must remain fully operational until any upgrades occur, so we have been busy replacing critical components. The focus is on moving towards a more preventative maintenance programme.

## Our pipe infrastructure is aging

Currently we have 24km of highly critical pipes. These pipes typically service a large number of customers or critical providers such as hospitals and schools. Some assets are old and potentially due for replacement. The condition of these pipes needs to be better understood in order to confirm the risk of failure, and the priority for repair or replacement.

## We need to stop stormwater entering our wastewater network

Stormwater and groundwater can get into our wastewater pipes in a variety of ways, including from roof downpipes, gully traps and leaking pipes. This is known as inflow and infiltration and it may increase as pipes and manholes age and deteriorate. This can lead to increased overflows during heavy or prolonged rainfall and puts a higher demand on treatment and disposal facilities.

## Risk and Resilience

We have a good understanding of the risks to our wastewater network due to natural hazards such as earthquakes and floods.

Around 80% of our pipes are made of brittle material like concrete or earthenware that could fracture or be damaged in a major earthquake. Some buildings and structures at the treatment plant have unacceptable seismic risk. Our asset management planning is key to managing risks that we cannot “build” our way out of.

Pandemic risks, technological risks, security risks, and economic risks have been assessed for the Wastewater Activity. A criticality framework has been developed to help inform operations and renewal planning. The criticality of collection and treatment assets are yet to be integrated into the criticality framework.

## Growth is continuing

A key focus is supporting growth and demand increase. This work includes constructing new assets for land that is rezoned for residential and industrial growth, as well as implementing capacity upgrades of existing pipelines and pump stations.

## Climate change

Climate change is also expected to increase rainfall in winter. As there are many connections and entry points this is a challenging issue to effectively address. The catchments with the highest assessed inflow and infiltration (where rain is entering wastewater pipes) have been the focus of our upgrades over the past few years, and modelling is underway to determine an appropriate programmed approach.



# What's our plan?

## Reduce risk of service failure

We will consolidate the upgrading of critical pipes into a single work programme in order to prioritise projects as better condition data is obtained.

An investigation has found that the network is vulnerable in locations such as in gullies and around other services. We plan to relocate or protect these services to reduce the risk of failure and wastewater overflows.

There are a number of large diameter mains that are no longer in service but have not been fully decommissioned. To prevent collapses in these old pipes we plan to fully decommission these assets to prevent property damage and keep the public safe.

## Sustainability

Sustainable energy usage can be achieved through improvements to Biogas Electricity Generation and operational efficiency at the Tōtara Road Wastewater Treatment Plant and our pump stations. We are undertaking a study to address future management of sludge from ponds and bio reactors. Implementation of food waste and organic waste to energy initiatives could lead to improvements. We'd do this by using surplus digester capacity to treat organic waste to generate biogas which is then burned in the gas energy to generate electricity to run the wastewater treatment plant site. The gas cogeneration system will receive upgrades and improvements to optimise the capture and conversion to energy of the biogas.

## Implement Nature Calls project

We have confirmed the 'best practicable option' for managing, treating and discharging the city's wastewater for the next 30 to 50 years. The selected option will see treated wastewater discharged to both land and river. Three quarters of the time the treated wastewater will be discharged to the Manawātū River. During the remainder, the discharge of wastewater reduces to the river by 75% and this highly treated wastewater supplied will be to land by irrigation.

We will also look at diverting a higher proportion from the river over the lifespan of the consent. The wastewater is planned to have the highest treatment currently available in New Zealand.

The treatment plant will be upgraded under the Nature Calls Project, but the front end of the plant is unlikely to change. Therefore, we plan to carry out seismic strengthening on the sedimentation tanks, inlet works and main building in the short to medium term.

## Collect more condition data to inform renewals

We are working hard to improve our pipe condition data, as this information is key to informing our risk failure profile. Understanding condition is also key to prioritising investment to ensure better outcomes. More plant condition data will ensure fewer reactive maintenance issues and improve planning.

## Improve network and treatment performance

We will be investigating capacity constraints and design solutions to help mitigate the risk of overflows occurring during wet weather periods.

As well as collecting condition assessment data, we need to identify sources of inflow and infiltration. We are establishing a flow monitoring programme to collect data to use in calibrating our hydraulic model and update our network system performance that will inform the capital renewal and upgrade programmes. During calibration the selected rainfall data will consider climate change, taking these effects into consideration.

## Maintain existing levels of services

We plan to keep operating the existing services at the same or better levels and continue to look for ways to improve operational efficiency. This includes responding to growth in a way that enables new customers to receive the agreed level of service, at an optimum cost.



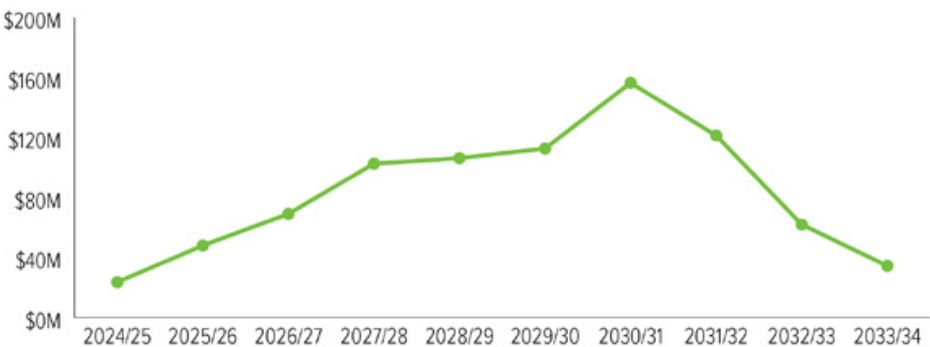




# How much will it cost?

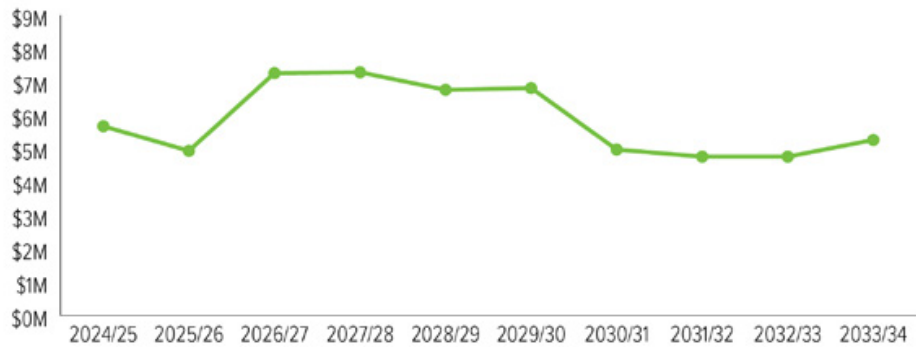
## Operations and Maintenance

The largest proportion of operational expenditure is spent operating and maintaining our existing assets. Our consequential operational expenditure (from the creation of new assets) will increase steadily from year 7 once the new treatment and discharge with our future wastewater (Nature Calls) comes into effect , and new assets associated with growth areas begin to require maintenance.





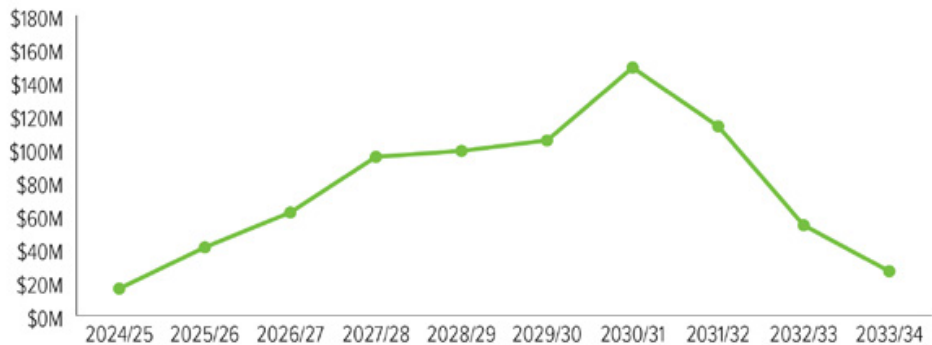
### Renewals



Investment will continue to be required to implement the Nature Calls project, renew critical assets and provide infrastructure for new growth areas.

The majority of proposed future spend is for renewing wastewater pipes throughout the city, and particularly, critical wastewater trunk mains. Further work will be required to fully develop our renewals programme.

### Capital new



Nature Calls takes up the majority of our capital new budget over the next 10 years. In addition to this we need to upgrade parts of the pipe network and increase network storage capacity to reduce the probability of overflow during rainfall events, as these events are predicted to be more frequent and more intense in the future.

There is also a need to realign at risk pipelines (those under stream beds and buildings) and ensure that we can extend our wastewater network to future growth areas. To do this work, we expect to be investing at least \$7 to \$11 million per year over the next 10 years.





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**Asset Management Plan**  
Executive Summary

# Water









Our Asset Management Plans for water were created prior to the October 2023 Government election. We will follow government guidance as it is released

## Asset Management Plan Executive Summary

# Water

Manaaki whenua, manaaki tangata, haere whakamua.  
Tihei mauri ora!

No reira, e te haukainga Rangitāne, nei rā te mihi nui ki a koutou e pupuri nei i te mauri o te whenua me ngā wai e rere atu e rere mai.

**Tēnā koutou, tēnā koutou, tēnā tātou katoa.**

Water is a taonga and in Palmerston North we are fortunate to have a variety of sources from which we supply safe drinking water to our communities.

We provide high-quality water supplies to residential, industrial and commercial properties in Palmerston North, Ashhurst, Bunnythorpe, Longburn and Linton.

The majority of the drinking water we supply meets the new Drinking Water Quality Assurance Rules. The way we treat water hasn't changed, but the new rules require us to have reservoirs or ultraviolet (UV) treatment at our bores to store water for a period of time before it enters the city water pipes. Like most Councils around the country, we do not have these in place but are planning work to meet these new requirements.

The supply of drinking water is undergoing significant change across New Zealand, through Three Waters reform. Coupled with a growing population, the water space is expected to undergo significant change in the short to medium term.

Taumata Arowai became New Zealand's dedicated regulator of drinking water, when the Water Services Act came into effect on 15 November 2022. In 2024, it will also assume oversight for wastewater and stormwater networks, becoming the three waters regulator for Aotearoa.

The Government is progressing three waters reforms so that three waters services will be provided by ten publicly-owned water service entities by July 2026. The reforms are designed to protect public health and wellbeing, improve environmental outcomes, economic growth and job creation, housing and urban development, adaptation to the impacts of climate change, building resilience to natural hazards, and upholding iwi/Māori rights and interests relating to water services.

Under the National Policy Statement for Freshwater Management 2020, we must give effect to the hierarchy of obligations and six principles of Te Mana o te Wai.

### Rangitāne O Manawatū expresses this in their Te Mana o te Wai statement and objectives. The Te Mana o te Wai statement is:

The most significant quality that flows through wai is mauri. The mauri is generated throughout the catchment and is carried through the connected tributaries, groundwater, wetlands and lagoons. It is the most crucial element that binds the physical, traditional and spiritual elements of all things together, generating, nurturing and upholding all life, including that of Rangitāne o Manawatū. The health and well-being of Rangitāne is inseparable from the health and well-being of wai. The Manawatū Awa, its catchment, tributaries and connections, wetlands and lagoons are taonga and valued for the traditional abundance of mahinga kai and natural resources.

### This Asset Management Plan outlines how we will manage and invest in our water assets for the next 30 years

#### Scope of this plan

This Plan informs our 10 Year Plan, Financial Strategy and 30 Year Infrastructure Strategy. It supports us in the management of our water supply assets to:

- Provide safe drinking water to our communities
- Achieve our strategic outcomes as set by Goal 4: A sustainable and resilient city
- Meet the agreed levels of service,
- Plan for growth and other drivers such as new legislation and climate change,
- Improve asset knowledge and monitor performance,
- Minimise risk
- Plan operations

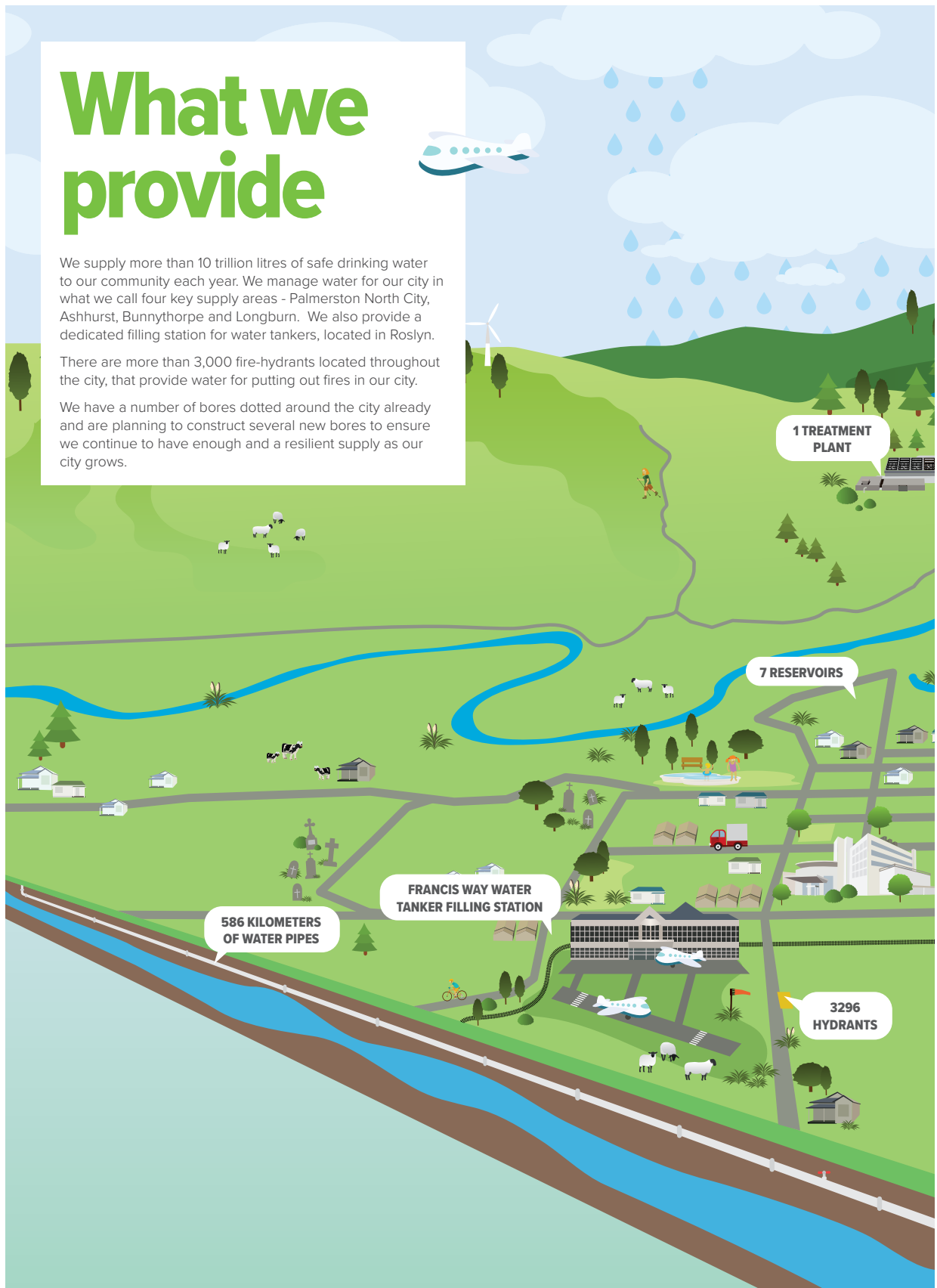


# What we provide

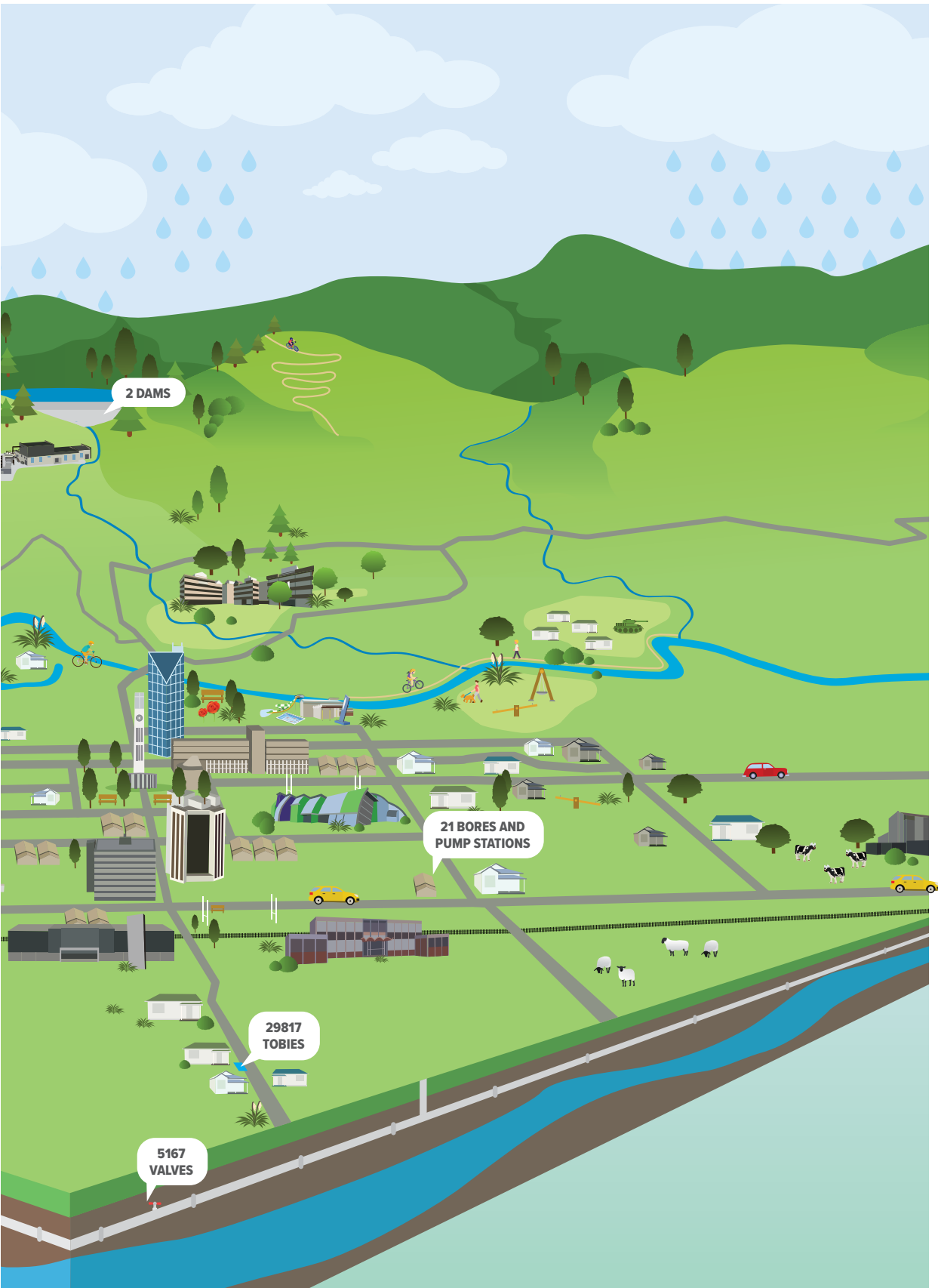
We supply more than 10 trillion litres of safe drinking water to our community each year. We manage water for our city in what we call four key supply areas - Palmerston North City, Ashhurst, Bunnythorpe and Longburn. We also provide a dedicated filling station for water tankers, located in Roslyn.

There are more than 3,000 fire-hydrants located throughout the city, that provide water for putting out fires in our city.

We have a number of bores dotted around the city already and are planning to construct several new bores to ensure we continue to have enough and a resilient supply as our city grows.









# Everyone is a customer



Residential



Visitors



Industrial



Rural



Education sector

Fire and  
Emergency  
New Zealand

Healthcare



Council



Developers



Commercial

Our customers value having access to a safe and readily available drinking water. They want to be able to turn on the tap and have safe water to go about their daily activities.

Each day Palmerston North, Bunnythorpe, Ashhurst and Longburn uses up to 30 million litres of water – that is enough to fill the outdoor pool at The Lido almost 12,000 times! Two-thirds of our water comes from the Turitea Dam, and the remainder from several groundwater bores.

We supply water to the boundary of homes and businesses, fire-fighting capacity from hydrants, and a filling station for rural tankers and construction work. We also promptly respond to breaks, leaks and quality issues with the service..

Currently we supply drinking water to Palmerston North City, Ashhurst, Bunnythorpe and Longburn. Properties outside these areas supply their own services and this includes some areas of Massey University and the Linton Army Camp, which is currently connecting to the our water supply.

Our customers approval rating is consistently high. In 2022 water service complaints were slightly higher than our target with the majority of complaints relating to tobies and water clarity.

**We have a strong partnership with mana whenua Rangitāne o Manawatū. Our stakeholders include; regulators (Public Health, Horizons and Taumata Arowai), Manawatū River leadership, adjoining councils and communities and central government.**



# We have some challenges + risks

## New Drinking Water Quality Assurance Rules came into effect in November 2022.

Changes require water suppliers to undertake the following:

- Tighter regulation of treatment plant performance and monitoring;
- Increased design standards for bore supplies, which may result in higher treatment requirements
- Specific residual disinfectant standards in the network.

To maintain compliance with the new rules we need to invest in treatment assets, bores, systems and staff resources.

## Our infrastructure is aging

Our water supply infrastructure is aging, which is leading to an increasing backlog of assets requiring renewal. About 8% of pipes have a condition rating of poor or worse.

There are gaps in our asset information including condition and value. This can make it difficult to prioritise our work programme. There is currently a high risk of failure for some of our aging assets.

A programme is being developed to improve information on asset condition. This will in turn provide a renewal programme to address risk in the short to medium term.

## Some assets are vulnerable

We have been improving the resilience of the water supplies but there are still actions to progress, including:

- Improve compliance of our water bores
- Continue with seismic strengthening at the Turitea Water Treatment Plant
- Investigate options to rehabilitate or replace one of the water mains from the Turitea Lower Dam to the water treatment plant,
- Investigate the provision of UV treatment contact tanks and/or storage at our bore sources, to achieve compliance with disinfection rules.

## Growth

Our current Water Supply Development Plan is an essential tool for planning residential and industrial growth areas. We also need to align this to the Government's National Policy Statement for Urban Development.

In order to cater for growth, resilience and new legislative requirements for disinfection we have included seven new bores sites in the 30-year plan.

## Fire fighting

Modelling has identified several areas of the network that do not meet fire-fighting levels of service and require capacity upgrades.

## Sustainability

We need to consider sustainability in:

- Turitea Reserve Management Plan and the enhancement of biodiversity in the Turitea Reserve,
- The operation of a fish capture and transfer facility in partnership with Rangitāne o Manawātū,
- Implementation of the Water Conservation Management Plan,
- Management of a global water-take Resource Consent approach which covers all the city water bores to manage water takes on a holistic basis and in balance with the Turitea water take,
- Optimisation of the operation for the Water Treatment Plant, bores, and pump stations.
- Signalling pressure reduction in the future to help reduce water loss through leaks, saving energy and extending asset life.



# What's our plan?

## Improve compliance with the new disinfection Rules

In order to improve compliance with the new Drinking Water Quality Assurance Rules, we have budgeted for:

- Treatment upgrades,
- New or updated resource consents,
- Water quality improvements in Ashhurst and Bunnythorpe,
- Water contact tanks/reservoirs and/or UV treatment at our groundwater bore sites.

## Collect condition and performance data

More investment is required to better understand the condition and performance of our assets to enable optimised capital decision making. Capital is where we borrow money for large or expensive upgrades and pay that debt off over time – just like a homeowner with a mortgage. The following initiatives are planned:

- Investigate district metering areas for installation and utilising specialist software for pressure and flow management to reduce leaks,
- Installing smart meters for our larger commercial customers to understand water consumption patterns and manage demand,
- Continued development of our modelling to improve understanding of operational performance and growth planning,
- Develop and implement a condition assessment programme for network assets to better inform our upgrades and renewals programme.

## Maintain existing levels of service

We plan to keep operating the existing services at the same level our residents and businesses are used to, while continuing to look for ways to improve operational efficiencies.

To respond to gaps in the fire fighting space, we are planning upgrades in some locations.

Asset condition and criticality data will be used to develop our prioritised asset renewals programmes.

## Climate Change

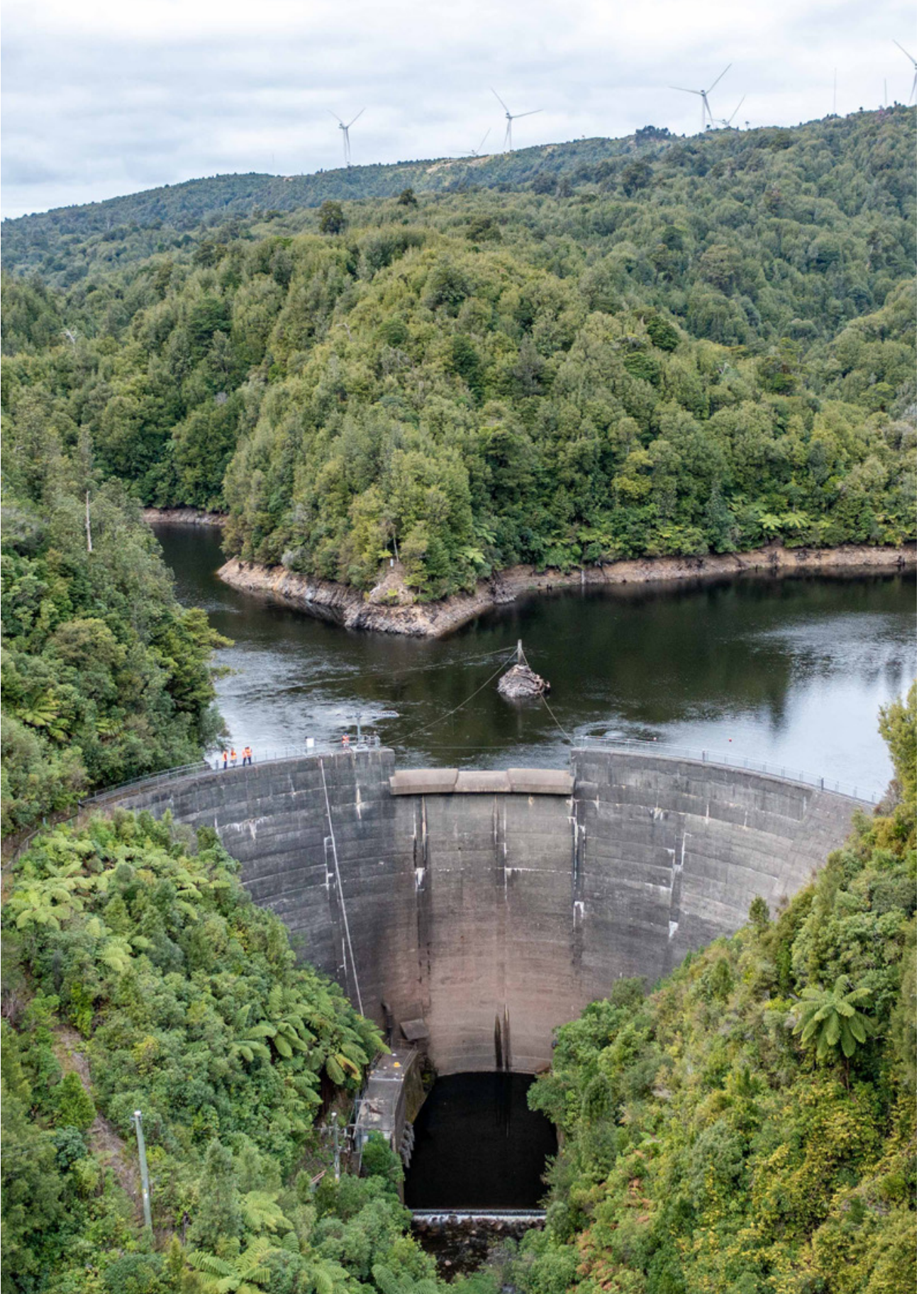
Our three climate change priorities are:

- Adapt to the predicted effects of climate change,
- Reduce emissions as efficiently as possible,
- Comply with changing regulations.

## Resilience

- Ongoing seismic strengthening of our water treatment plant,
- Improved water bore security and performance,
- Rehabilitate raw water mains from the Turitea Lower Dam to one of the water treatment plants.



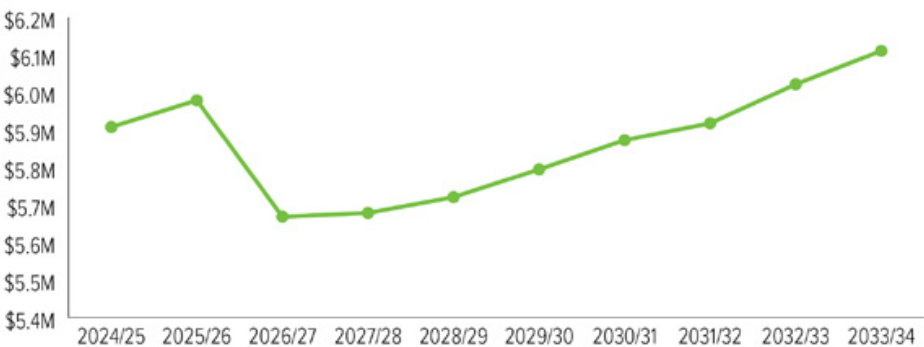




# How much will it cost?

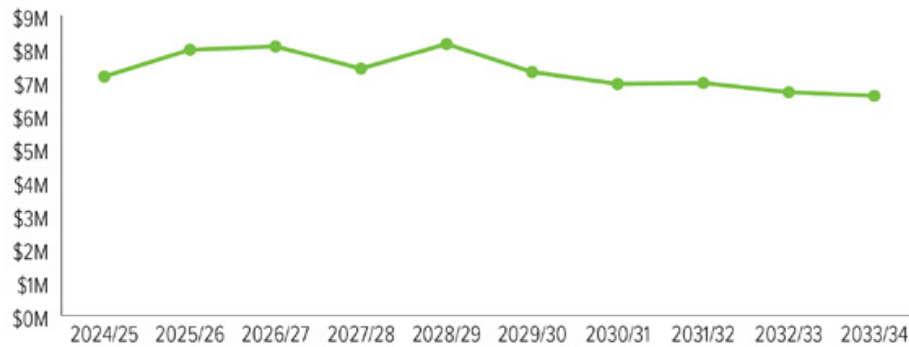
## Operations and Maintenance

The largest proportion of operational expenditure is spent operating and maintaining our existing assets. Consequential operational expenditure (from the creation of new assets) increases steadily over the next decade due to the projected high volume of growth. Overall operations and maintenance expenditure is proposed to increase with most costs in water treatment.





## Renewals

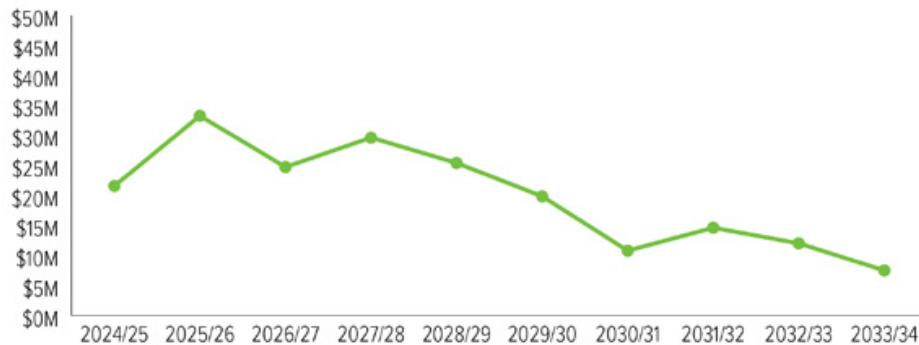


The majority of proposed expenditure is for replacement of our pipe network and other network assets. A couple of years ago we installed a duplicate main next to the original water main pipe to build resilience.

We are now looking to renew a section of the original water main so we can add extra resilience to our water network. We are also renewing the aging pipe networks in Longburn and Bunnythorpe.

Increased investment in renewal of water supply bore infrastructure is planned for the first three years to meet drinking water rules and improve bore head security.

## Capital new



A large portion of our capital new budget will be targeted at ensuring we comply with the new Drinking Water Regulations.

To align with Drinking Water Regulations, we need to replace our existing tobies with manifolds and upgrade our water supply bores and improve bore head security within the next three years.

Turitea Dams and the Turitea Water treatment plant will also be upgraded to improve resilience in the event of a natural disaster. Over the next 10 years we are proposing to spend at least \$10 million, and up to \$30 million, per year to ensure our water assets continue to provide the intended level of service.





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# Strategic Asset Management Plan



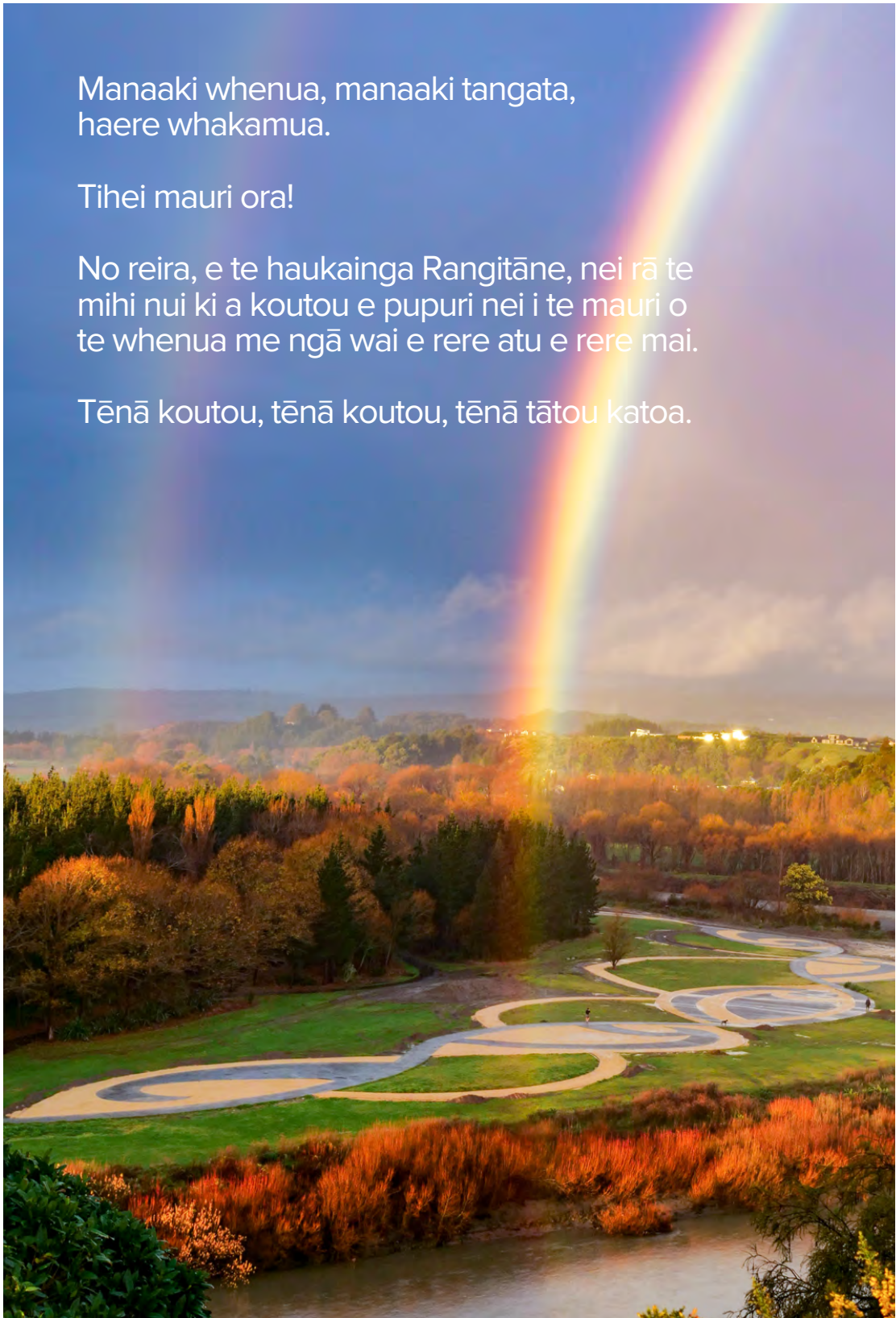


Manaaki whenua, manaaki tangata,  
haere whakamua.

Tihei mauri ora!

No reira, e te haukainga Rangitāne, nei rā te  
mihi nui ki a koutou e pupuri nei i te mauri o  
te whenua me ngā wai e rere atu e rere mai.

Tēnā koutou, tēnā koutou, tēnā tātou katoa.





# What is the purpose of the Strategic Asset Management Plan?

The Strategic Asset Management Plan (SAMP) describes how we plan to manage and make decisions about our assets in a way that achieves the Council's strategic direction for the city.

Every asset based service we deliver to our community contributes to achieving the Vision, Goals and Strategies that form the strategic direction our Councillors have set for the city. The SAMP sets out our plan to manage our assets in a way that achieves our strategic direction for the city.

## Why Is Asset Management Important?

We manage a wide range of assets on behalf of our community. These assets are essential to the delivery of services that support the social, economic, environmental and cultural wellbeing of our community. Our community expect us to extract the maximum value out of our assets for the lowest possible cost from the time the asset is created to the end of the asset's life. This approach forms the basis of our Asset Management (AM) practice.

Our strategic direction is as follows:

## Our vision:

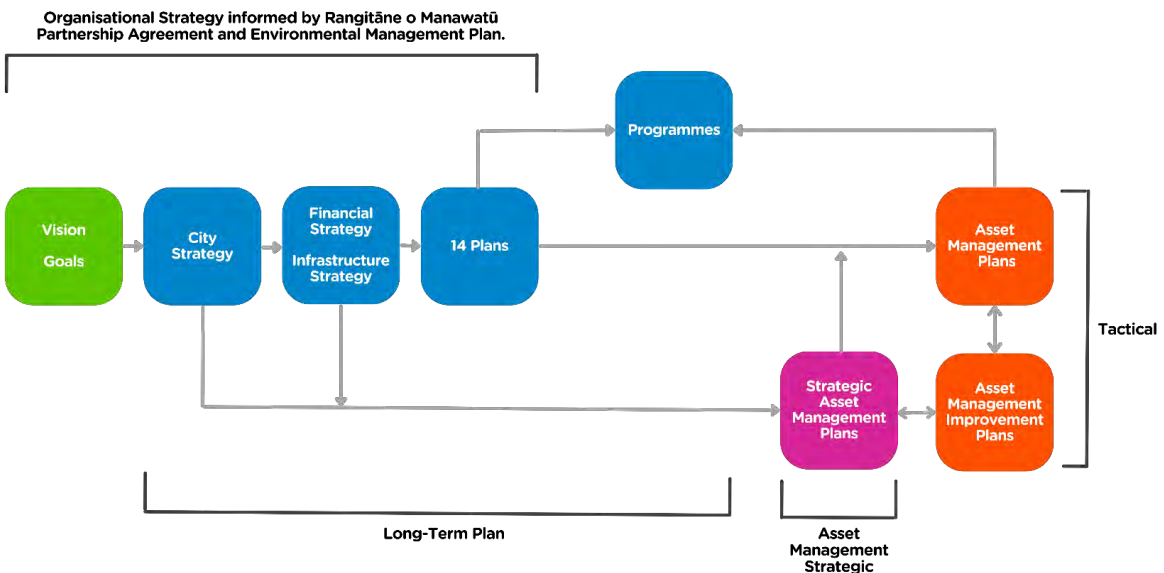
# Small City Benefits, Big City Ambition.

## Goals:

- An innovative and growing city
- A creative and exciting city
- A connected and safe community
- A sustainable and resilient city

## Our strategic documents:

- Rangitāne O Manawātū Partnership Agreement
- Oranga Papaioea City Strategy
- Infrastructure Strategy
- Financial Strategy



Strategic Asset Management Plan } Executive Summary

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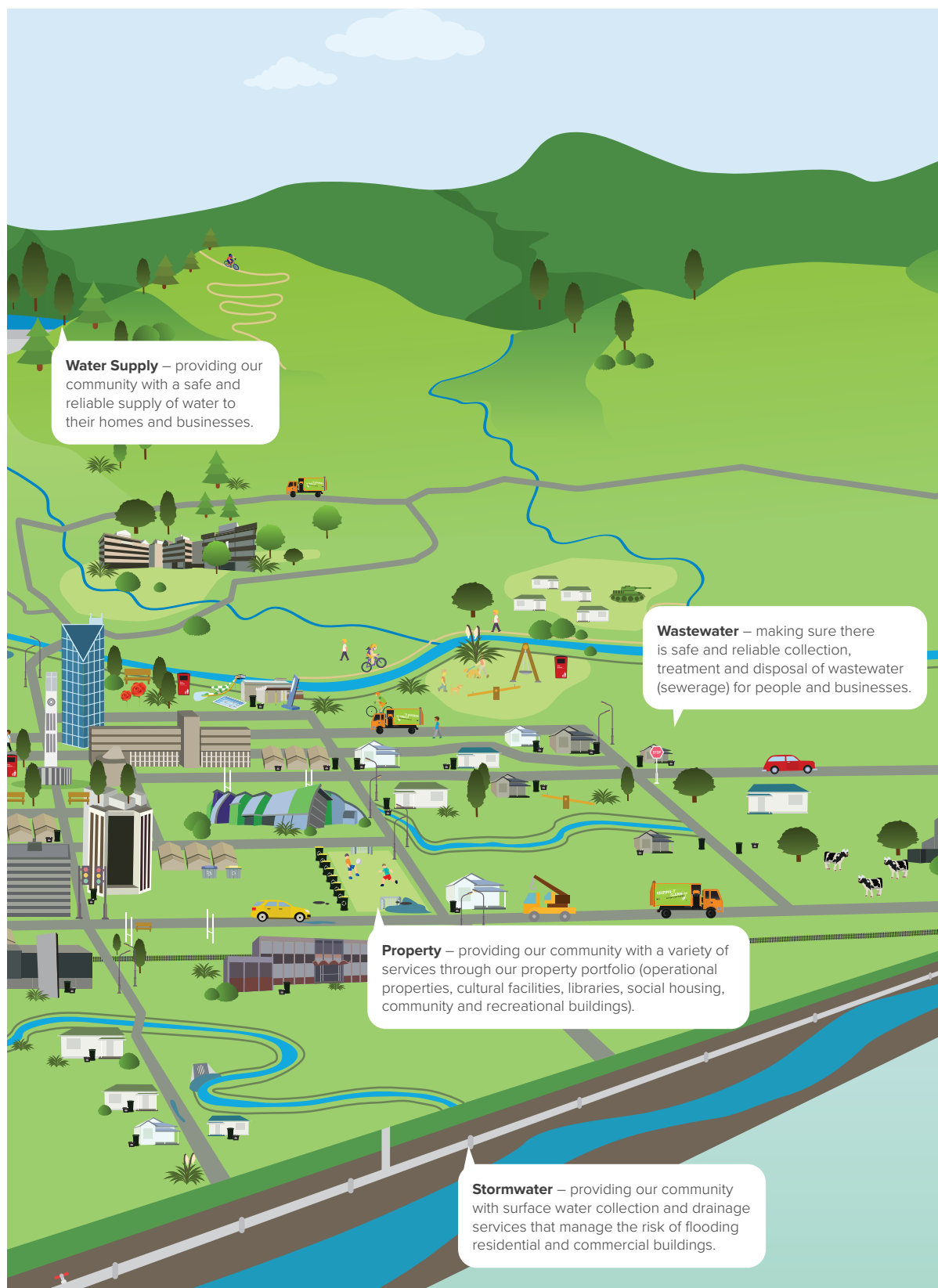
# WHAT WE PROVIDE

**Transport** – making sure people and goods can continue to move around the city easily and safely.

**Parks and Reserves** – providing our community with places where they can play, be active and connect with one another.

**Rubbish and Recycling** – making sure rubbish from houses and businesses is appropriately disposed or while maximising the amount of waste diverted from landfill.







# Our big picture demands and drivers

When we understand what is driving change we can better plan for the future.

Some of the big picture demands and drivers that may impact on how we plan for the service our assets deliver to our community are:

Big picture issues	Impact on asset management planning
<b>Council Strategy</b> Our Oranga Papaioea City Strategy sets out our priorities to achieve our vision and goals	<b>What we will do</b> Good asset management practice will ensure every asset and service that we deliver to our community will contribute to achieving our vision and goals.
<b>Iwi Partnerships</b> Rangitāne o Manawatū are acknowledged as having a significant and special relationship with the Council by virtue of them being Tangata Whenua.	<b>What we will do</b> Our infrastructure will enable us to provide levels of service that are considerate of the aspirations of iwi and our commitment to them.
<b>Growth</b> The city will have strong economic growth for the next fifteen years. The city is the major economic hub for the region for education, research, health services, retailing, defence, government administration, agribusiness and logistics.  The city's population is growing. By 2054 we will have 22,880 more people living here and will need an additional 9,884 houses here.  There will be more greenfield development in the North, East and West of the City. Based on previous trends, housing density will increase with new infill housing developing throughout the city.  The City is poised for industrial growth with plans for a Kiwi Rail Regional freight hub and a growing industrial sector. The North East Industrial Zone provides the City with development options for large industrial businesses.	<b>What we will do</b> Our infrastructure will position the City as a competitive option for business and enables economic growth opportunities.  New infrastructure will be in place to support housing development in greenfield areas.  Our existing infrastructure will have enough capacity to support infill development.  New infrastructure will be in place to support industrial growth in new areas, providing businesses with "spade ready land" and essential services when needed.



Big picture issues	Impact on asset management planning
<b>Legislative Change</b> Central Government has extensive programme that will impact on how our infrastructure is delivered	<b>What we will do</b> All our statutory obligations for quantity and quality of service will be considered in asset management planning.
<b>Sustainability &amp; Climate Change</b> Climate change is a significant environmental challenge. In the future the city's climate will be different from now and will require changes to infrastructure assets.	<b>What we will do</b> We will consider climate change as part of our asset management planning. This includes adapting to the effects of climate change, as well as addressing its causes by considering greenhouse gas emissions and waste across the whole asset life cycle of an asset.
<b>Technology Advances</b> Technology is rapidly changing the way infrastructure is built and operated.	<b>What we will do</b> We will assess whether new technology advances our Asset Management Planning practices and/or levels of services.
<b>Liveability</b> Infrastructure can contribute to the liveability of a place by being planned with people's wellbeing in mind.	<b>What we will do</b> We will consider our Asset Management Planning processes and how we can integrate urban design principles our practices.
<b>Resilience</b> Our infrastructure is vulnerable to many kinds of risks, such as natural hazards and unforeseen failure.	<b>What we will do</b> In our Asset Management Planning we will review risks and plan for resilience to them.



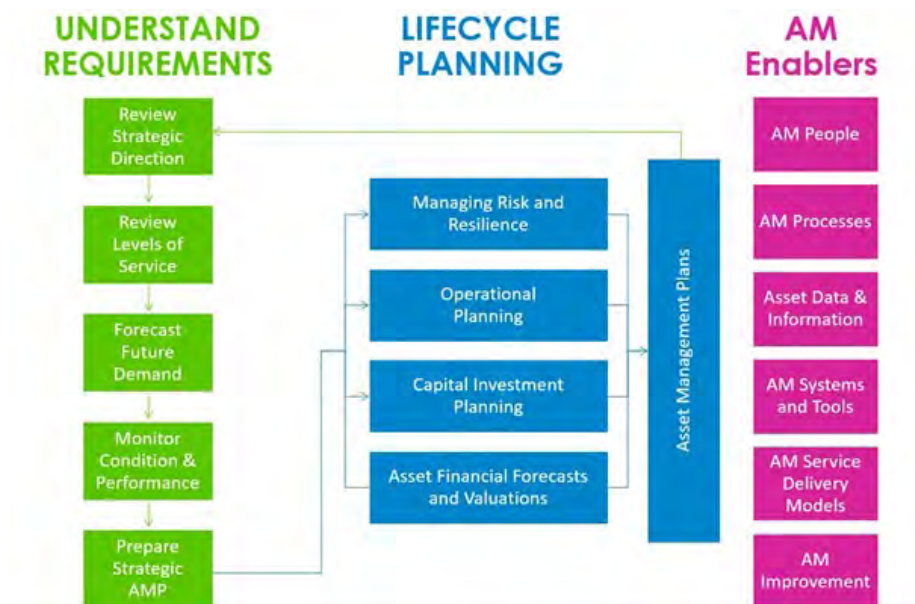
# Our Asset Management System

The elements of our asset management system are based on the New Zealand National Asset Management Support's International Infrastructure Management Manual (IIMM). The IIMM provides us with a way to assess the maturity of our asset management system.

In 2019 our asset management maturity assessment placed us at 'Core', with a score of 51. Our 2022 our maturity was assessed as the top of 'Core' with a score of 60. A nine point improvement over that time period is significant, but we still have improvements to make in the way we manage our assets.

Our asset management system is currently based on an approach that relies on documented processes and a mix of planned and reactive management. We utilise visual and interrogative inspections for asset performance monitoring, complaint and fault management, and regular condition-based assessments. This approach aligns with the assessment of our system as 'Core'.

Given the size of our organisation, the complexity of our assets and the level of risk we manage our recommended AM maturity level should be high 'Intermediate', a score of 80. We are increasing our overall organisational maturity to include the assessment of assets and their respective services based on risk and criticality frameworks. This approach is already being undertaken with some of Council's asset portfolios and will be expanded to other asset portfolios over this next planning period.





**The asset management system elements with the greatest room for improvement and our response are:**

#### **Asset Management Processes**

If we follow formalised processes for asset management we can improve effectiveness and efficiency, increase customer satisfaction and better manage risks associated with our assets. We do not have a robust suite of AM policies, processes or procedures being used by our staff. We have relied heavily on experienced staff in the past. Because we have little AM process documentation, we have been vulnerable when experienced staff and institutional knowledge has left the Council.

Although we have started mapping our processes in webbased software we still have work to do. Our focus will be on progressing the mapping of all our asset management processes, particularly those that relate to data quality. We also plan to further develop our AM Policy and investigate a quality system to track the documents that relate to our AM System.

#### **Managing Risk and Resilience**

Understanding our risk profile will enable us to better prioritise inspections, condition assessments and renewals in order to maintain our assets within a tolerable risk level. Risk Management has improved since 2020, but is still one of the weakest areas of our asset management practice. Our Risk Policy and Risk Management Framework now clearly set out the basis for managing risk across the organisation to achieve our strategic goals and objectives.

The first round of a well formulated risk register for the key processes has been undertaken by our Activities. This process is currently driven by the

Risk Management Advisor and is not yet embedded in Activity level business processes. A risk management platform will be considered as our organisational approach matures.

We have produced business rules that apply the Risk Management Framework consistently across different asset types to classify their criticality. The process of embedding this into operations has begun but needs to be extended to all Activities. We need to ensure the criticality rating of each asset is captured in our asset information systems and assess the risk rating for each asset using performance and risk attribute data.

We also need to comprehensively assess the resilience to all of these risks of all of the services that we provide. This will also need to be carried out on an Activity by Activity basis.

#### **Review Levels of Service**

Customer enquiries and the Residents' Survey show general satisfaction with the current levels of service that we provide to our customers. However, outside of the Long Term Plan consultation there has not been a coordinated cross-activity levels of service engagement with the community since 2005. Prior to the next LTP the levels of service and strategic objectives for each activity need to be reviewed through customer engagement.

The current measures that assess our performance on the service levels we provide to our customer require further refinement. This will also help us determine the appropriate level of service. Options need to be developed and workshopped with Elected Members to balance the trade-off between risks, costs and benefits.



# Service Delivery Models (Procurement)

We have a range of options available to deliver services associated with assets and asset management.

Service delivery options range from full in-house delivery of all asset activities by our staff, to outsourcing part, or all asset services and functions.

In 2021 a Contract Management centre of excellence was created to improve the management of contracts. We are now concentrating on further developing inhouse contract management system capabilities.

We have progressively put in place contracts with our infrastructure service providers, and we will continue to formalise these arrangements. In 2022 an external design panel was established which provides us delivery of design management. We will continue to refine and standardise project management processes, including the design process.

In addition, there are other parts of our system that were relatively mature but need to improvement to better support what we do at Council:

## Operational Planning

Good operational planning will ensure that our assets can deliver the appropriate level of service to the community and meet our strategic objectives. Our operational plans have not been reviewed and brought into line with Levels of Service and strategic outcomes for several years. Associated operational budgets are overdue a review from the 'bottom up' that identifies the tasks and resources required to deliver the Levels of Service. Each of the activities needs to document or develop these Operational Plans and budgets and align them with the review of Levels of Service (above).

## Asset Data and Information

Data and information are key to us being able to understand and manage our assets, thus enabling us to make good decisions and plan for the future. While progress has been made in the last three years there are still significant gaps in our asset data records. The gaps vary from Activity to Activity and include basic data, maintenance maintenance data and performance data.

We need to review asset information needs for each activity, conduct a gap analysis, and implement a data improvement project. This will include improvement of our as-built processes to ensure that all data and information are contained within the correct system.

We have developed frameworks to define our critical assets. We now need to apply these frameworks and populate the asset criticality fields in the asset information systems.









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## Significant Forecasting

### Assumptions

**A forecasting assumption is defined as something the Council accepts as being true for the purposes of future decisions and actions.**

The Local Government Act 2002 requires councils to disclose in their 10 Year Plan the significant forecasting assumptions they have used to develop their Plan and the risks underlying the financial estimates. In cases where the level of uncertainty is assessed as being high, this has to be disclosed as well as an estimate of the potential effects on the financial estimates.

This section contains assumptions about the following matters:

Issue	Level of uncertainty of assumption	Significance of financial impact on overall position
1. Population & Household Growth	Medium	Medium
2. City Growth – Nature, Type & Location	Medium	High
3. Pandemics	Low	Low
4. Climate Change	Medium	Low
5. Natural Disasters & Adverse Weather Events	High	High
6. Services Provided by Council	High	High
7. Continuity of External Funding	High	Low
8. Sources of Funds for Future Replacement of Assets	Low	Low
9. NZTA Waka Kotahi Subsidy	Medium	Medium
10. Airport Shareholding & Dividends	Low	Low
11. Revaluation of Property, Plant & Equipment Assets	Low	Low
12. Asset Lives	Low	Low
13. Depreciation	Low	Low
14. Inflation	Low	Low
15. Interest Rates for	Low	Medium



Issue	Level of uncertainty of assumption	Significance of financial impact on overall position
Borrowings		
16. Resource Consents (especially wastewater discharge)	High	High
17. Turitea Windfarm	Low	Low
18. Weathertight (Leaky) Homes Claims	Low	Low
19. Insurance	Low	Medium
20. Earthquake-prone Buildings	High	High
21. Regional freight ring road including an additional Road Crossing of Manawatū River	Medium	High
22. Residential Subdivision	Medium	Medium
23. Drinking Water Quality Assurance Rules	Low	Low
24. 3 Waters Reform	High	High
25. Capital Expenditure Delivery	Medium	High
26. Infrastructure Funding & Financing (IFF) Levies	High	High
27. Alternative funding arrangements	High	High



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
<p><b>1. Population and household growth</b></p> <p>The population will increase as follows:</p> <ul style="list-style-type: none"> <li>• 10-year projection 2024–34, 1061 people per annum at 1.1%</li> <li>• 20-year projection 2024–44, 988 people per annum at 1.0%</li> <li>• 30-year projection 2024–54, 886 people per annum at 0.9%</li> </ul> <p>The number of households will increase as follows:</p> <ul style="list-style-type: none"> <li>• 10-year projection 2024–34, 399 households per annum at 1.1%</li> <li>• 20-year projection 2024–44, 366 households per annum at 1.0%</li> <li>• 30-year projections 2024–54, 329 households per annum at 0.9%</li> </ul> <p>This is a hybrid medium growth population and household projection formulated by the Council plus the additional margins required by the National Policy Statement for Urban Development.</p> <p>These population projections assume the City will retain its status as having one of the lowest median ages (34.9 in 2023 compared with the national median age of 38.1) but, as is projected for the rest of New Zealand, there will be a gradual ageing of the population.</p> <p>Population and household growth are similar due to the assumption that the City will have an increasing number of larger households due to growing ethnic diversity. The ageing population will also increase the proportion of one person households across the City. The average household size is projected to remain above</p>	<p>City growth is at significantly different rates than assumed.</p>	<p>Medium</p>	<p>If growth is less than predicted, then some projects will be deferred and expenditure will be lower than forecast. If growth is higher than predicted, then some projects will go ahead earlier than forecast and expenditure will be higher than forecast. Higher or lower expenditure will impact on debt levels, the total rates requirement and the timing of the receipt of development contributions.</p> <p>Actual growth and changes to the makeup of the city's population will be monitored and any changes will be reflected in subsequent Annual and Long-Term Plans.</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
<p>2.6 people per household due to growth in the number of larger households resulting from the increasing ethnic diversity of our community. There will also be a greater number of one-person households as the over-65 population increases.</p> <p>Any change in the makeup of the city's population in terms of ethnicity or age will have minimal impact on the activities to be provided by the Council.</p>			<p>The City already comprises a wide range of ethnicities and has programmes and events designed to cater for them.</p>
<p><b>2. City growth – nature, type and location</b></p> <p>The Strategies and Plans assume that during years 1–10, greenfields residential growth will continue at Aokautere, be centred on the Whakarongo, Napier Road and Matangi areas and make a start in the Kakatangiata (stage 1, Kikiwhenua). New industrial growth will be focused on the extended northeast area of the city, the proposed KiwiRail freight hub and in Longburn.</p> <p>Owners of private infrastructure in Longburn are well along the path to upgrading infrastructure to the standards required for it to be vested in the Council. This will involve the Council undertaking some works itself to enable development and seek to recoup the costs through development contributions or a developer agreement.</p> <p>Housing demand estimates in Council's 2023 Housing and Business Needs Assessment estimates by type estimates short term preference being 40% greenfield, 55% infill and 5% rural. Over the medium term, 50% greenfield, 45% infill and 5% rural. Over the long term, 55% greenfield, 40% infill and 5% rural. Changes to how Council plans to fund some growth programmes in this LTP may</p>	<p>Privately initiated development is approved in areas other than those planned for by the Council or earlier than anticipated.</p>	<p>Medium</p>	<p>The Whakarongo and Napier Road residential areas are zoned and available for development – development is being led by the Council's own subdivision. A decision on a plan change to rezone further land for development in Aokautere is imminent. The newly zoned Matangi residential area and the about to be zoned Roxburgh Crescent area will provide additional short-term capacity. Kakatangiata is a large area that will provide significant growth capacity for the next 30 plus years. Stage one of Kakatangiata, Kikiwhenua, is about to be</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
<p>mean the portion of infill or density may go up in the medium to long term.</p> <p>There will be no change to the City boundaries.</p>	<p>There will be a change to the City boundaries</p>		<p>infrastructure ready and developed in the short term. Four small urban additions are being investigated at Ashhurst, however spreading of growth programmes means Ashhurst is now a long-term option rather than medium-term. High class soils, flooding, liquefaction risks and infrastructure costs will need to be weighed up against housing demand, and the requirement for Council to ensure there is sufficient capacity to meet projected demand. This will necessitate Council enabling and promoting higher density development opportunities to ensure efficient use of land and existing infrastructure, whilst avoiding or mitigating natural hazards and productive land constraints. While KiwiRail are in the process of securing land for the proposed freight hub, they are yet to secure funding to deliver it.</p> <p>If such development is approved and Te Utanganui</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
			<p>expands the north-east industrial area, it may result in a need for increased infrastructural investment by the Council. This may lead to the Council needing to reprioritise other planned expenditure so that it can operate within its own prudent limits.</p> <p>It is difficult to predict how the market will respond to new housing choices and whether traditional infill is reaching a natural saturation point. A plan change to create a new medium density residential zone in 2024 under the NPS-UD will create significant opportunity for urban intensification.</p>
<p><b>3. Pandemics</b></p> <p>There will be no long-term significant economic or social disruption such as increased unemployment, homelessness, lack of income or reduced personal wellbeing that adversely affects residents of Palmerston North as a result of Covid-19 or any subsequent pandemic.</p> <p>There will be no lockdown for a significant period such as occurred</p>	<p>A variant of Covid-19 enters the community requiring a lockdown of the Manawatu region or more broadly.</p>	<p>Medium</p>	<p>The Palmerston North economy is diverse and has significant activity funded by central and local government. To date this has helped shield the City from the worst of the economic impacts of the</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
<p>in 2020 and if there were, the Council will continue to be able to deliver essential city services.</p> <p>Although there may be disruptions to the worldwide supply chains for some goods they will not be so significant as to disrupt the Council's ability to deliver essential services, and New Zealand's international borders stay open.</p>			<p>world-wide Covid-19 pandemic.</p> <p>Although the Council's revenue was reduced during the period of national lockdown in 2020 and subsequently most revenue streams (except dividends from Palmerston North Airport Ltd) have now been restored to near previous levels.</p> <p>The Council was able to redirect staff resources to cope with working from home and continue to deliver essential city services.</p> <p>If necessary, the Council has the ability to modify its priorities through the Annual Plan process each year.</p> <p>The City is not a significant international tourist destination so it has not been significantly impacted by the closure of international borders.</p>
<b>4. Climate change</b>	That changes to climate will be different to what	Medium	Council has a Climate Change and Sustainability Plan to reflect its leadership



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
<p>It will be hotter and dryer in summer with more droughts, and wetter in winter with increased flood risk from very heavy rainfall events. Within these general trends, variability will increase, meaning that there could be large increases in the range of temperatures and the number of extreme events.</p> <p>(This is based on the midpoint of current Ministry for the Environment projections (2018). <a href="#">include link</a>)</p>	<p>is assumed. Note: New MfE projections are expected in 2024.</p> <p>That new national targets are set and become a requirement for Councils.</p>		<p>role in ensuring that Palmerston North becomes a low-carbon, climate resilient city. The Plan focuses on actions to reduce the production of greenhouse gases from Council activities and by encouraging the members of the wider community to reduce their greenhouse gas production.</p> <p>Climate change has particular implications for Council's infrastructure. This is addressed through its asset management planning. The largest impact will be on new stormwater infrastructure but there are also likely to be additional peak stormwater flows in the existing network because of infill development. Changes to rainfall patterns could also lead to issues to for our sports fields and walkways because there will be more heavy downpours, leading to flooded surfaces and slips. In addition to more intense rainfall it is likely long dry</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
			<p>periods, or drought events, will also occur more frequently.</p> <p>Because of the increasingly unstable and unpredictable weather, there is a risk that Council's actions are either too little or too much. Council will continue to grow its understanding of expected long-term changes from climate change and will incorporate this understanding into future Plans and asset management planning.</p>
<p><b>5. Natural disasters and adverse weather events</b></p> <p>There will be no significant natural disasters such as storms, floods, earthquakes and volcanic eruptions that damage city infrastructure.</p> <p>There will be no adverse weather events that cause significant damage to the city's infrastructure, including parks.</p>	That there will be a significant natural disaster or adverse weather event.	High	The Council currently contributes to the Local Authority Protection Programme (LAPP) and has the ability to source commercial infrastructure insurance if required. The LAPP fund was designed to cover 40% of the repair costs for certain damaged infrastructure. In certain circumstances, central government may fund the



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
			<p>remainder of the costs, although this is subject to review by the Government. Roads and bridges are not covered by this programme, with the only relief available being from NZTA, which funds some of these repair costs. In the event of a disaster, the Council has the flexibility to fund uninsured repair costs by re-prioritising its capital expenditure programme and utilising available lines of credit.</p> <p>If there is an adverse weather event, the Council will need to re-prioritise its operating budgets to cope or, in the short-term, utilise established lines of credit.</p>
<p><b>6. Services provided by council</b></p> <p>Unless otherwise stated in the individual activity sections, service levels are generally assumed to remain the same. Increases to service levels are shown in the individual activity sections as operating and capital programmes.</p> <p>It has been assumed there will be no unexpected changes to legislation or other external factors that alter the nature of services</p>	That there will be some unexpected change to legislation or other factors.	High	<p>The new coalition government has advised it plans to repeal legislation that would have seen the Council's 3 waters (drinking water, wastewater and stormwater) activities transferred to a new regional entity – refer to assumption 26.</p> <p>The reforms of the resource</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
<p>provided by Council.</p> <p>The service reviews required under section 17A LGA 2002 will not lead to major changes to the governance, funding and delivery of Council's infrastructure or services.</p>	<p>That following the reviews, the Council may decide to change certain current service delivery arrangements.</p>	<p>Low</p>	<p>management legislation that would have led to a significant review of the roles and responsibilities of the Council are also to be repealed.</p> <p>Other possible government policy changes have been signaled but it is likely to take time for these to directly impact the Council in any significant way.</p> <p>Changes would be proposed only if they were expected to produce a more effective and efficient outcome for citizens and ratepayers. If a change is proposed, the Council will be able to decide on any transitional arrangements to be made. The nature and extent of any public consultation undertaken will be assessed against the Council's Significance and Engagement Policy.</p>
<p><b>7. Continuity of external funding</b></p> <p>Unless otherwise stated in the individual activity sections, it is</p>	<p>That there is a material change to the way Council services</p>	<p>High</p>	<p>Any changes to the way Council services are charged for will be planned with consideration for the Revenue</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
<p>assumed that external funding sources will continue at present levels for the duration of the LTP.</p> <p>It is also assumed that the Council will be able to borrow at the assumed levels.</p>	<p>are used or charged for that adversely impacts on revenue.</p> <p>That qualifying criteria or subsidy rates will be changed and/or the Council's access to borrowing becomes restricted.</p>		<p>and Financing Policy and the impact on revenue. Use patterns are monitored and any change in use that impacts on revenue will be considered in subsequent Annual and Long-Term Plans. Lower external operating revenue would lead to an increased rates requirement.</p> <p>Qualifying criteria and subsidy ratios have traditionally been stable and there is no indication they are likely to be changed. If they are, Council will reassess its commitment to undertaking the projects concerned.</p> <p>The Council has strong relationships with the financial markets and access to the Local Government Funding Agency to raise cost-effective funding, and will manage its financial arrangements in a manner designed to protect its AA S&amp;P Global credit rating.</p>
<b>8. Sources of funds for future replacement of assets (renewals)</b>	Lack of planned funding could	Low	As the Council operates a central treasury function,



<b>2024-34 Long-term Plan (LTP) assumption</b>	<b>Risks</b>	<b>Level of uncertainty of assumption</b>	<b>Reasons and financial effect of uncertainty</b>
Funding will be progressively increased to replace assets at optimum timing. The funding approach is detailed in the Revenue and Financing Policy.	lead to deterioration in asset condition and adversely impact on service delivery and increased maintenance costs		should one source of funding be unavailable for asset replacement, a further option would be available.
<b>9. NZTA Waka Kotahi subsidy</b>  The present NZTA financial assistance rate for the Council is 51% of qualifying expenditure. NZTA subsidies have been assumed at this rate throughout the term of the LTP and for the 30 years of the Infrastructure Strategy. A conservative view has been taken about which programmes will meet the qualifying criteria for subsidy.	Changes in subsidy rate and variation in criteria for inclusion in subsidised works programmes.	Medium	In the past, the Government has demonstrated a long-term commitment to funding roading infrastructure that meets the funding agency's benefit/cost ratios. However, in recent times NZTA has had revenue constraints and significant commitments to a number of very large projects throughout NZ, meaning it has been more difficult to obtain funding for capital projects in other areas.  Over the 10 years of the LTP, it has been assumed that \$xxx million of new capital programmes will attract NZTA funding of \$xxx million) In the event this funding is not secured, the Council will review its priorities and may choose to delay projects until funding



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
			can be obtained.
<p><b>10. Airport shareholding, dividends &amp; line of credit</b></p> <p>Palmerston North Airport Ltd (PNAL) will pay a dividend of 10% of Net Profit after tax in 2024/25 (relating to the 2023/24 year) increasing to 20% the following year &amp; 40% for the remainder of the LTP.</p> <p>The Council will contribute no additional share capital to PNAL over the 10 years of the LTP and that PNAL will be successful in attracting additional funding from other partners and stakeholders.</p> <p>The Council has provided PNAL with a line of credit of up to \$50m subject to review each year through the adoption of its Statement of Intent. The Council relies on LGFA's assessment that the sums borrowed and on-lent to PNAL will not be taken into account in the calculation of Council's net debt to revenue ratio &amp; therefore will not impact Council's borrowing headroom.</p>	<p>That PNAL's financial position will mean it does not have the financial capacity to pay dividends at the levels assumed.</p> <p>That the company requires additional capital &amp; is unsuccessful in obtaining it from other sources.</p>	<p>Medium</p> <p>Medium</p> <p>Medium</p>	<p>PNAL's ability to pay dividends depends on the company's net surplus each year. .</p> <p>PNAL has plans for significant capital development for the terminal and for development of non-airside property. Current expectations are that the company will be capable of funding the terminal development through additional borrowing though servicing this will impact on the company's operating surpluses in the short to medium term.</p> <p>PNAL is seeking funding partners for the non-airside development.</p>
<b>11. Revaluation of property, plant and equipment assets</b>	Actual	Low	Where the actual inflation rate



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
<p>Property, plant and equipment assets will be revalued using the following cycle:</p> <p>Community activities – years 3, 6 and 9</p> <p>Roading and parking – years 2, 5 and 8</p> <p>Water and waste – years 2, 5 and 8</p> <p>Property – years 1, 4, 7 and 10</p> <p>The revaluations have been based on current industry pricing and the Business and Economic Research Ltd (BERL) forecasts of price level change adjusters. Revaluation movements will be shown in the Statement of Comprehensive Revenue and Expense.</p>	<p>revaluation results differ from those in the forecast.</p>		<p>is different from what has been forecast, the actual revaluation will be different from the forecast. This would lead to depreciation being higher or lower than forecast, but as the Council does not directly fund depreciation, there will be no direct impact on ratepayers.</p> <p>Annual Plans will reflect the outcomes of actual revaluations, as will the new LTP produced every three years.</p>
<p><b>12. Asset lives</b></p> <p>Useful lives of assets are as recorded in asset management plans or based on professional advice. These are summarised in the depreciation note within the accounting policies. The 30 Year Infrastructure Strategy also contains summarised information about the roading, water, wastewater, stormwater, recreation and built property assets.</p>	<p>That assets wear out or are decommissioned earlier than estimated.</p> <p>Due to funding constraints there is pressure to sweat asset lives leading to unexpected asset failure.</p>	Low	<p>Asset life is based on estimates of engineers, valuers and asset managers.</p> <p>In the event that assets need to be replaced in advance of the assumption, depreciation and interest costs may increase. The extent of the increase will depend on the nature and value of the asset. The renewal programme is reviewed annually, and any changes to planned timing of renewals will be reflected in the Annual Plan, with adjustments to funding arrangements if</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
			required.
<b>13. Depreciation</b>  Depreciation has been calculated on asset values at their latest revaluation date, and on additions at cost afterwards. It is assumed that: <ul style="list-style-type: none"> <li>existing depreciation rates will continue</li> <li>new assets' depreciation will be the result of their estimated lives and values</li> <li>depreciation on new and renewal programmes will impact in the year following the capital programme.</li> </ul>	<p>That more detailed analysis of planned capital works once complete may alter the depreciation expense.</p> <p>That asset lives may be extended due to new technology improving asset lives, or reduced due to assets being decommissioned sooner than originally assumed.</p>	Low	<p>Council has asset management planning and upgrade programmes in place. Asset capacity and condition is monitored, with replacement works planned according to standard asset management and professional practices. Actual depreciation is calculated according to normal accounting and asset management practices, which require depreciation to start once an asset is commissioned. However, the planning assumption is considered reasonable given the level of uncertainty about the likely timing of the commissioning of each asset. Also, from a funding perspective, the Council bases its funding decisions on the forecast average levels of renewals, so the forecast level of depreciation does not affect this.</p>
<b>14. Inflation</b> Costs and revenues for 2024/25 have been predicted. Beyond this, inflation has been included in the LTP using the BERL legacy series	That actual inflation differs from what has	Medium	Where the actual inflation rate is different from what has been forecast, the cost of



2024-34 Long-term Plan (LTP) assumption					Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
(including waters) forecasts of cost adjustors, issued in October 2023, as follows:					been predicted and that decisions are made based on predicted inflation levels.		projects and expenditure will be different from the forecast. In the two years following the adoption of the LTP, this will be addressed through the Annual Plan process, and in the third year a new LTP is produced.
Year ending	Roading	Planning & regulation	Water & environment	Community activities			
Jun 2025	2.9%	2.6%	3.6%	2.7%			
Jun 2026	2.0%	2.1%	2.5%	2.0%			
Jun 2027	2.3%	2.2%	2.7%	2.2%			
Jun 2028	2.3%	2.1%	2.6%	2.2%			
Jun 2029	2.2%	2.0%	2.5%	2.1%			
Jun 2030	2.1%	1.9%	2.3%	2.0%			
Jun 2031	2.0%	1.9%	2.3%	1.9%			
Jun 2032	2.0%	1.9%	2.2%	1.9%			
Jun 2033	2.0%	1.8%	2.1%	1.9%			
Jun 2034	1.9%	1.8%	2.1%	1.8%			
Remaining 20 years of Infrastructure Strategy	2.6%	2.4%	3.1%	2.4%			
<b>15. Interest rates for Borrowings</b>  Interest on term debt is calculated using an interest rate of 5.2%. To allow for anticipated timing of capital expenditure, interest is provided for on only 50% of forecast new loan amounts in the year of the capital expenditure, but on the full amount in each year thereafter.					That the interest rate will differ from what has been used in the calculations.	Medium	This will be managed through the Treasury (incorporating Liability Management and Investment) Policy. The Council has hedging strategies to protect against upward movement in interest rates. It currently has an AA S&P Global credit rating and



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
			<p>utilises the Local Government Funding Agency – both arrangements mean the Council has access to markets at prime rates. If the average cost of borrowing increased by 0.5% the interest expense for each year of the LTP would increase as follows:</p> <p>2024/25 \$xx million  2025/26 \$xx million  2026/27 \$xx million  2027/28 \$xx million  2028/29 \$xx million  2029/30 \$xx million  2030/31 \$xx million  2031/32 \$xx million  2032/33 \$xx million  2033/34 \$xx million</p> <p>There would be an equivalent reduction in each year if the average cost of borrowing was 0.5% lower than assumed.</p>
<p><b>16. Resource consents (especially wastewater discharge)</b></p> <p>Conditions of resource consents held by the Council will not be altered significantly, except for the discharge consent for the wastewater plant. In this case, it has been assumed that the new consent will require the Council to invest significantly to upgrade</p>	<p>That resource consent conditions are altered in a way that is different from what was assumed.</p>	<p>High</p>	<p>Council's most significant resource consent is for the discharge from the main wastewater treatment plant to the Manawatū River, which is due to expire in 2028. A resource consent application</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
the plant with consequential ongoing operating cost impacts.			<p>has been lodged with Horizons Regional Council.</p> <p>For the purpose of this LTP, it has been assumed that a capital investment of \$647 million (including inflation) will be required between years 4 and 8. There is a high level of uncertainty regarding this sum.</p> <p>The Council does not have sufficient borrowing capacity and it has been assumed this programme will need to be funded in another manner – refer to assumption 27.</p>
<p><b>17. Turitea Windfarm</b></p> <p>Mercury's 60 turbine windfarm (with 30 on Council's Turitea Reserve land) will consistently generate sufficient electricity so that Mercury will pay the Council royalties of at least \$1.2 million p.a. It is recognised this revenue assumption is at the higher end of revenue expectations.</p> <p>Any such revenue received from Mercury is planned to be used to fund operating costs for city reserves – this complies with the purposes outlined in the Reserves Act 1977.</p>	That windfarm energy production is lower than assumed and/or wholesale electricity prices are lower than assumed.	Low	<p>The windfarm assumption is the 30 turbines will generate 420 Gwh p.a. A minimum annual payment of \$0.76 million would be payable based on a 12-month rolling average wholesale price of \$62 per Mwh.</p> <p>If they generated only 350 Gwh the minimum annual payment would be \$0.63 million.</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
			The current rolling average wholesale price is approximately \$89 per Mwh and at this rate revenue would total \$1.1 million (for 420 Gwh) or \$0.9 million for 350 Gwh.
<p><b>18. Weathertight (leaky) homes claims</b></p> <p>The Council may receive claims relating to leaky homes and that it will be required to pay contributions toward settlement.</p> <p>It is expected the Council will also receive calls from RiskPool (a mutual local government insurance vehicle that the Council previously belonged to) to assist it fund deficits as a result of on-going claims relating to years when the Council was a member.</p> <p>Any uninsured claims will be an unbudgeted expense.</p>	That the number of claims and/or the level of settlement per claim is significantly higher than the levels assumed.	Low	<p>The Council's exposure to new claims is uninsured.</p> <p>For several years, the Council funded a provision for future claims. The level of the provision as at 30 June 2024 will be reviewed following the recent payment of a call from RiskPool. If the Council is faced with paying more than remains in the provision in any particular year, it will determine at the time whether it has the financial capacity to fund from operations or whether short-term borrowing will be required. The appropriateness of the level of expenditure assumed will be reviewed in each year's Annual Plan.</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
<p><b>19. Insurance</b></p> <p>The Council will continue to be able to obtain adequate insurance cover for its infrastructure and property assets as well as for public liability and professional indemnity at terms and cost that are affordable.</p> <p>The Council will need to accept loss limits for material damage cover &amp; accept higher levels of self-insurance than in the past.</p> <p>Material damage re-instatement cover will not be obtainable for the Council's properties that are classified as earthquake prone.</p>	<p>That the terms of insurance cover available become unreasonably restrictive and/or the premium cost is significantly higher than assumed.</p>	<p>High</p>	<p>The significant earthquakes and weather-related events in New Zealand in the last decade have impacted on the terms and cost of insurance cover. Insurance companies are becoming less willing to provide full cover.</p> <p>To date, the Council has retained its membership of the Local Authority Protection Programme, but each year it assesses other market options for underground infrastructure insurance.</p> <p>There continues to be uncertainty about the future basis of calculating fire service levies to fund Fire and Emergency New Zealand.</p> <p>Due to the number and nature of claims against local government it is becoming more difficult to obtain affordable liability cover for professional indemnity.</p> <p>The Financial Strategy sets a</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
			debt/revenue policy limit of 250%. This is less than the present 280% covenant set by LGFA (Council's primary source of borrowing) and provides headroom in the event of needing to fund an uninsured loss.
<p><b>20. Earthquake-prone buildings</b></p> <p>The Council will need to incur significant expenditure to address any shortcomings in the standard of its buildings in relation to earthquakes.</p> <p>The Council will upgrade each of its buildings to a minimum of 34% of the New Build Standard (NBS) and that this will be done progressively over a 15-year period.</p> <p>Currently 26 of the Council's buildings and facilities have been assessed as earthquake prone and it is planned that the following eight critical buildings will be attended to over the next 10 years; the Civic Administration Building, Te Manawa, The Regent theatre, the central library, crematorium, Caccia Birch house, wastewater treatment plant and water treatment plant. The remainder will be attended to over the following five years.</p> <p>\$xxx million of funding for the programme of work will be obtained from external sources through co-funding or public private partnerships</p>	<p>That when the upgrade work starts, the actual cost will be significantly more than is currently contemplated.</p> <p>External funding cannot be obtained within the timeframes required to</p>	<p>High</p> <p>High</p>	<p>All of Council's properties have been assessed and indicatives assessments made of what work needs to be done to at least bring them up to a minimum standard.</p> <p>At this stage it has been assumed it will cost over \$200 million to complete the work and that \$170 million of this relates to the eight buildings programmed to be completed over the 10 years.</p> <p>The outcomes of the civic and cultural precinct masterplan work will influence decisions about the nature of the investments to be made in relation to the library and Te Manawa.</p> <p>At all times the Council will</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
	enable the buildings to be upgraded within the legislative timeframes.		have regard for the safety of occupiers and public users of the properties.
<b>21. Provision of a regional freight ring road including an additional road crossing of the Manawatū River</b>  There will be progress made with the Palmerston North Integrated Transport Initiative (PNITI) to guide investment in strategic transport.	That regional economic growth may be hindered by the lack progress with implementing the PNITI.	Medium	Council has been collaborating with NZTA, Horizons and neighbouring local councils on the proposed regional freight ring road for more than a decade. NZTA have developed the Palmerston North Integrated Transport Initiative (PNITI) to guide investment in strategic transport in the city. PNITI is a package of interventions to support freight and distribution potential of the region, assist in building the region's resilience and provide a safer, more cost-effective connection between some of the regions key industrial areas whilst improving access and safety for Palmerston North residents. PNITI considers a programme of investment including a regional freight ring road, an additional



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
			<p>Manawatu River crossing, improvements around Bunnythorpe, connections to the North East Industrial Zone, accessibility and safety improvements throughout the city.</p> <p>Council's initial focus is on delivering the regional freight ring road. Delivering the PNIT and a further river crossing will only be viable for the Council with assistance from NZTA.</p>
<p><b>22. Residential subdivision</b></p> <p>The Council will progressively sell the remaining sections in stage one of its Tamakuku Terrace residential subdivision in Whakarongo and then develop and sell the 35 sections in stage 2 – any returns (after taking into account holding costs) will be used to fund progressive renewal of the Council's social housing portfolio.</p> <p>Options are currently being sought from external partners for the development for social housing on the former bowling club site in Summerhays Street.</p> <p>Longer term plans will assess the best mechanism for developing a further 50 or more residential units on the Council owned site on the corner of Fitzherbert Avenue and Park Road.</p>	<p>That development costs are higher than assumed (with additional requirements identified through detailed design or higher contracting costs).</p> <p>That the variability of the housing market will impact on the sale price and</p>	Medium	<p>Construction of stage 1 of Council's subdivision in Whakarongo (Tamakuku Terrace) is complete and some sections sold. Due to market changes sales have been slower than originally assumed.</p> <p>Construction of the second stage will commence once an appropriate sales threshold for stage 1 has been achieved.</p>



<b>2024-34 Long-term Plan (LTP) assumption</b>	<b>Risks</b>	<b>Level of uncertainty of assumption</b>	<b>Reasons and financial effect of uncertainty</b>
Other land owned by the Council will be assessed for potential development for residential housing.	<p>period taken to sell.</p> <p>Partners cannot be found to make further housing development financially viable for the Council.</p>		
<b>23. Drinking water quality assurance rules</b>  The Council has made adequate financial provision to accommodate changes required as a result of the latest review of the NZ drinking water quality assurance rules.	That future changes to the rules will impose requirements that are more expensive and/or needed sooner than provided for.	Low	The city's water supply comes from the Turitea Dam in the Tararua ranges and a number of bores around the City. It is fully chlorinated. Provision has been made for programmes to add an additional layer of barrier protection (UV treatment) and additional reservoirs to some bore sites over the next year. In the meantime two bores have been switched off.
<b>24. Three Waters Reform</b>  Council will continue to have legislative responsibility for delivering the water, wastewater and stormwater activities over the term of the LTP.	That responsibility for some or all of these activities will transfer to another entity.	High	The new coalition government has indicated it plans to repeal the legislation that would have seen the 3 waters activities transferred to a new regional entity in 2026.



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
			It is expected there will be further assessment of the pros and cons of more regional collaboration in the delivery of water activities and any future proposal for significant change will be the subject of future public consultation.
<p><b>25. Capital Expenditure Delivery</b></p> <p>Council will have adequate resources to initiate and manage the significant capital expenditure programme within the timeframes assumed.</p> <p>The construction industry will have the capacity to undertake the Council's programmes in addition to the other large public and private projects planned for the next 10 years.</p> <p>Interruptions to international supply chains will not materially adversely impact on the Council's ability to complete the planned capital expenditure programme.</p>	That there will not be sufficient capacity to undertake the work within the timeframes or budgets that have been assumed	Medium	<p>There is a huge pipeline of projected public and private work scheduled for the region. The Council is already experiencing some difficulty obtaining contractors for programmed works.</p> <p>Council will be proactively working with contractors to find ways of reducing the level of uncertainty.</p> <p>Delays in undertaking capital expenditure mean there is a risk that when the work is actually done it will cost more than previously assumed. Council will assess the impacts of this on a case by case basis and, if necessary, reassess priorities and possibly defer</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
			<p>other works. Such delays would mean raising new debt later than programmed with consequential short-term savings in interest expense. As borrowing is undertaken as required this is not an issue.</p> <p>Delays in undertaking capital renewal expenditure mean there is an increased risk that unplanned maintenance may be required. The Council believes this risk is manageable and that if required other works could be re-prioritised.</p>
<p><b>26. Infrastructure Funding &amp; Financing (IFF) Levies</b></p> <p>It has been assumed that the Wastewater Treatment &amp; Disposal programme (Nature Calls) will be fully funded using the Infrastructure Funding &amp; Financing Act (IFF). The legislation enables Council to borrow money in a way that enables the debt to remain off the Council's financial statements.</p> <p>The funding is treated as capital revenue on receipt from the special purpose funding vehicle (SPV). Ratepayers would service and repay the debt through a levy over 30 years and this would be charged on the rates invoice.</p>	<p>That the programmes planned to be funded do not meet the qualifying criteria meaning an alternate funding arrangement will have to be developed to enable the projects to proceed</p>	<p>High</p>	<p>At this stage the cost of the Nature Calls project is a preliminary estimate.</p> <p>Once there is more certainty of the nature and cost of the project more specific funding proposals will be developed. In the meantime it is intended to discuss further with Crown Infrastructure Partners (the government agency responsible for administering the IFF arrangements) the</p>



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
It has also been assumed that a number of capital growth programmes will be partially funded under the Infrastructure Funding & Financing legislation.			<p>possible terms of any funding solution.</p> <p>In an effort to reduce the sum needing to be borrowed we will be investigating alternate funding possibilities such as central government or local businesses or organisations who currently manage their own wastewater treatment and discharge, to consider joining us.</p> <p>If an IFF arrangement cannot be put in place then the project would unlikely be able to proceed in its present form and such arrangements as public/private partnerships will need to be investigated.</p> <p>If the IFF structure does not prove to be practical for the growth related project then other mechanisms such as developer agreements will need to be investigated.</p>
<b>27. Alternative funding arrangements</b>  That Council will be successful in making alternate funding	That the funding arrangements are not able to	High	In the event the arrangements are not successfully implemented the project will either be delayed or other



2024-34 Long-term Plan (LTP) assumption	Risks	Level of uncertainty of assumption	Reasons and financial effect of uncertainty
<p>arrangements such as public/private partnerships or leasing rather than owning some of its assets in order so that the proposed capital programmes can be delivered.</p> <p>The LTP assumes \$xx of the capital programme will be funded this way.</p>	be put in place		projects will need to be re-prioritised.



PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Operating Revenue</b>										
124,245	138,592	152,202	167,045	182,084	196,217	209,118	221,542	234,997	244,846	255,077
7,880	6,258	6,353	6,488	6,695	7,449	7,592	7,808	7,897	8,039	8,258
150	356	359	363	366	370	373	376	380	383	386
33,155	33,661	34,789	35,413	36,242	37,142	37,818	38,845	39,731	40,366	41,119
<b>165,430</b>	<b>178,866</b>	<b>193,703</b>	<b>209,308</b>	<b>225,387</b>	<b>241,177</b>	<b>254,901</b>	<b>268,571</b>	<b>283,005</b>	<b>293,633</b>	<b>304,840</b>
<b>Capital Revenue</b>										
17,725	27,076	34,927	45,777	143,469	148,666	168,917	242,634	188,609	108,780	95,755
3,249	1,961	2,211	2,958	3,711	4,710	5,593	6,175	6,388	6,558	6,626
2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>22,974</b>	<b>31,037</b>	<b>39,138</b>	<b>50,735</b>	<b>149,180</b>	<b>155,376</b>	<b>176,510</b>	<b>250,809</b>	<b>196,997</b>	<b>117,338</b>	<b>104,381</b>
<b>188,404</b>	<b>209,903</b>	<b>232,841</b>	<b>260,043</b>	<b>374,568</b>	<b>396,553</b>	<b>431,411</b>	<b>519,380</b>	<b>480,002</b>	<b>410,971</b>	<b>409,221</b>
<b>Expenses</b>										
61,043	65,554	68,936	71,508	73,337	75,235	77,185	79,157	81,431	83,037	84,989
43,043	49,588	50,876	55,379	58,836	61,183	67,225	71,693	75,534	83,071	86,790
9,899	14,850	18,440	23,439	27,589	30,257	32,140	32,757	32,547	32,615	32,497
65,790	67,684	69,377	71,181	69,544	72,198	76,200	77,302	78,812	83,341	89,331
<b>179,775</b>	<b>197,677</b>	<b>207,629</b>	<b>221,507</b>	<b>229,306</b>	<b>238,873</b>	<b>252,750</b>	<b>260,909</b>	<b>268,324</b>	<b>282,063</b>	<b>293,606</b>
<b>8,629</b>	<b>12,226</b>	<b>25,212</b>	<b>38,535</b>	<b>145,261</b>	<b>157,681</b>	<b>178,661</b>	<b>258,471</b>	<b>211,678</b>	<b>128,908</b>	<b>115,615</b>
<b>Other Comprehensive Revenue and Expense</b>										
5,403	6,390	94,405	29,036	6,660	138,059	53,092	6,900	216,747	68,084	7,146
<b>14,032</b>	<b>18,616</b>	<b>119,617</b>	<b>67,572</b>	<b>151,921</b>	<b>295,740</b>	<b>231,753</b>	<b>265,371</b>	<b>428,426</b>	<b>196,991</b>	<b>122,761</b>



PROSPECTIVE STATEMENT OF CHANGES IN EQUITY										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2,028,645	Balance at 1 July	2,089,861	2,102,087	2,127,299	2,165,835	2,311,096	2,468,776	2,647,437	2,905,908	3,117,586
	Total comprehensive revenue and expense									
14,032	for the year	12,226	25,212	38,535	145,261	157,681	178,661	258,471	211,678	128,908
2,042,677	Balance at 30 June	2,102,087	2,127,299	2,165,835	2,311,096	2,468,776	2,647,437	2,905,908	3,117,586	3,246,494



PROSPECTIVE STATEMENT OF FINANCIAL POSITION											
Budget		LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
ASSETS											
Current Assets											
6,922	Cash and deposits	4,608	4,608	4,608	4,608	4,608	4,608	4,608	4,608	4,608	4,608
10,886	Debtors and other receivables	11,884	11,884	11,884	11,884	11,884	11,884	11,884	11,884	11,884	11,884
247	Inventories (Current Assets)	247	247	247	247	247	247	247	247	247	247
18,055	Total Current Assets	16,739	16,739	16,739	16,739	16,739	16,739	16,739	16,739	16,739	16,739
Non-Current Assets											
2,542	Inventories (Non Current Assets)	5,252	5,252	5,252	5,252	5,252	5,252	5,252	5,252	5,252	5,252
14,500	Investment in cco's & other similar	16,484	16,484	16,484	16,484	16,484	16,484	16,484	16,484	16,484	16,484
2,281,995	Property plant & equipment	2,385,349	2,594,038	2,758,034	2,971,397	3,307,540	3,567,727	3,831,726	4,258,945	4,457,949	4,574,098
971	Intangible assets	971	971	971	971	971	971	971	971	971	971
14,249	Investment property	28,749	28,749	28,749	28,749	28,749	28,749	28,749	28,749	28,749	28,749
1,571	Forestry Assets	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571
2,310,744	Total Non-Current Assets	2,438,375	2,647,064	2,811,060	3,024,423	3,360,566	3,620,753	3,884,752	4,311,971	4,510,974	4,627,124
2,328,799	TOTAL ASSETS	2,455,114	2,663,803	2,827,798	3,041,162	3,377,305	3,637,492	3,901,491	4,328,710	4,527,713	4,643,863
LIABILITIES											
Current Liabilities											
27,145	Trade and other payable	28,143	28,143	28,143	28,143	28,143	28,143	28,143	28,143	28,143	28,143
27,145	Total Current Liabilities	28,143	28,143	28,143	28,143	28,143	28,143	28,143	28,143	28,143	28,143
Non-Current Liabilities											
1,217	Provisions (Non Current Liabilities)	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217
6,567	Employee benefit liabilities (Non Curre	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567
251,193	Borrowing (Non Current Liabilities)	303,155	394,227	492,652	556,094	598,497	628,931	629,558	630,352	634,364	629,753
258,977	Total Non-Current Liabilities	310,940	402,012	500,436	563,878	606,281	636,715	637,343	638,136	642,148	637,537
286,122	TOTAL LIABILITIES	339,082	430,154	528,578	592,020	634,424	664,858	665,485	666,279	670,291	665,680
2,042,677	NET ASSETS (ASSETS MINUS LIABILITIES)	2,116,031	2,233,648	2,299,220	2,449,141	2,742,881	2,972,634	3,236,005	3,662,431	3,857,422	3,978,183
EQUITY ATTRIBUTABLE TO PNCC											
1,112,876	Retained earnings	1,179,841	1,203,053	1,239,588	1,382,850	1,538,530	1,715,191	1,971,662	2,181,340	2,308,247	2,421,862
929,801	Other Reserves	936,191	1,030,595	1,059,632	1,066,292	1,204,351	1,257,443	1,264,344	1,481,091	1,549,175	1,556,321
2,042,677	TOTAL EQUITY	2,116,031	2,233,648	2,299,220	2,449,141	2,742,881	2,972,634	3,236,005	3,662,431	3,857,422	3,978,183



PROSPECTIVE STATEMENT OF CASH FLOWS											
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Cash flows from operating activities</b>											
124,245	Rates	138,592	152,202	167,045	182,084	196,217	209,118	221,542	234,997	244,846	255,077
33,155	Other revenue received	43,215	45,015	58,625	72,778	180,403	193,498	215,506	296,202	250,044	168,027
7,880	Operating subsidies and grants	6,258	6,353	6,488	6,695	7,449	7,592	7,808	7,897	8,039	8,258
17,725	Capital subsidies and grants	27,076	34,927	45,777	143,469	148,666	168,917	242,634	188,609	108,780	95,755
3,249	Development contributions	1,961	2,211	2,958	3,711	4,710	5,593	6,175	6,388	6,558	6,626
150	Interest received	356	359	363	366	370	373	376	380	383	386
(126,833)	Payments to suppliers and employees	(133,239)	(138,313)	(142,689)	(142,881)	(147,433)	(153,385)	(156,459)	(160,242)	(166,378)	(174,319)
(9,899)	Finance costs	(14,850)	(18,440)	(23,439)	(27,589)	(30,257)	(32,140)	(32,757)	(32,547)	(32,615)	(32,497)
-	Receipts from tax losses	-	-	-	-	-	-	-	-	-	-
<b>49,672</b>	<b>Total Cash flows from operating activities</b>	<b>69,368</b>	<b>84,314</b>	<b>115,127</b>	<b>238,633</b>	<b>360,125</b>	<b>399,567</b>	<b>504,825</b>	<b>541,683</b>	<b>419,657</b>	<b>327,312</b>
<b>Cash flows from investing activities</b>											
(85,865)	Purchase of property, plant and equipment	(203,049)	(269,972)	(355,499)	(455,878)	(524,807)	(533,588)	(603,112)	(614,798)	(499,997)	(409,784)
<b>(85,865)</b>	<b>Total Cash flows from investing activities</b>	<b>(203,049)</b>	<b>(269,972)</b>	<b>(355,499)</b>	<b>(455,878)</b>	<b>(524,807)</b>	<b>(533,588)</b>	<b>(603,112)</b>	<b>(614,798)</b>	<b>(499,997)</b>	<b>(409,784)</b>
<b>Cash flows from financing activities</b>											
36,193	Drawdown / (repayment) of borrowings	44,998	91,072	98,424	63,442	42,404	30,434	627	794	4,012	(4,611)
<b>36,193</b>	<b>Total Cash flows from financing activities</b>	<b>44,998</b>	<b>91,072</b>	<b>98,424</b>	<b>63,442</b>	<b>42,404</b>	<b>30,434</b>	<b>627</b>	<b>794</b>	<b>4,012</b>	<b>(4,611)</b>
-	Net (decrease)/increase in cash, cash equivalents and bank overdrafts	-	-	-	-	-	-	-	-	-	-
500	Cash, cash equivalents and bank overdrafts at the beginning of the year	4,608	4,608	4,608	4,608	4,608	4,608	4,608	4,608	4,608	4,608
<b>500</b>	<b>Cash, cash equivalents and bank overdrafts at the end of the year</b>	<b>4,608</b>	<b>4,608</b>	<b>4,608</b>	<b>4,608</b>	<b>4,608</b>	<b>4,608</b>	<b>4,608</b>	<b>4,608</b>	<b>4,608</b>	<b>4,608</b>



Funding Impact Statements											
Budget	Whole of Council	10 YP	10 YP	10 YP	10 YP	10 YP	10 YP	10 YP	10 YP	10 YP	10 YP
2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
(SURPLUS) / DEFICIT OF OPERATING FUNDING											
Sources of operating funding											
91,451	General rates, uniform annual general charges, rates penalties	103,801	113,939	125,897	135,955	144,641	154,084	162,499	173,421	178,719	183,964
32,795	Targeted rates	34,790	38,263	41,148	46,129	51,576	55,034	59,043	61,576	66,127	71,113
7,880	Subsidies and grants for operating purposes	6,258	6,353	6,488	6,695	7,449	7,592	7,808	7,897	8,039	8,258
8,022	Fees and charges	7,623	7,777	7,949	8,122	8,291	8,455	8,616	8,778	8,944	9,105
150	Interest and dividends from investments	356	359	363	366	370	373	376	380	383	386
25,133	Local authorities fuel tax, fines, infringement fees, and other receipts	26,037	27,012	27,464	28,121	28,851	29,362	30,229	30,953	31,422	32,015
165,430	Total Sources of operating funding	178,866	193,703	209,308	225,387	241,177	254,901	268,571	283,005	293,633	304,840
Applications of operating funding											
126,832	Payments to staff and suppliers	133,239	138,313	142,689	142,881	147,433	153,385	156,459	160,242	166,378	174,319
9,899	Finance costs	14,850	18,440	23,439	27,589	30,257	32,140	32,757	32,547	32,615	32,497
-	Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-
136,731	Total Applications of operating funding	148,089	156,752	166,128	170,470	177,689	185,525	189,216	192,790	198,993	206,816
28,699	Total (SURPLUS) / DEFICIT OF OPERATING FUNDING	30,777	36,951	43,180	54,917	63,488	69,377	79,355	90,215	94,641	98,024
(SURPLUS) / DEFICIT OF CAPITAL FUNDING											
Sources of capital funding											
17,725	Subsidies and grants for capital expenditure	27,076	34,927	45,777	143,469	148,666	168,917	242,634	188,609	108,780	95,755
3,249	Development and financial contributions	1,961	2,211	2,958	3,711	4,710	5,593	6,175	6,388	6,558	6,626
43,672	increase (decrease) in debt	44,998	91,072	98,424	63,442	42,404	30,434	627	794	4,012	4,611
64,646	Total Sources of capital funding	74,035	128,210	147,159	210,622	195,780	204,944	249,436	195,791	119,350	97,770
Applications of Capital Funding											
Capital Expenditure:-											
13,018	- to meet additional demand	9,309	10,111	29,710	25,139	35,234	39,608	45,137	48,741	18,523	29,424
52,186	- to improve the level of service	62,910	119,554	124,567	199,926	183,903	189,529	233,896	183,582	141,491	112,175
28,141	- to replace existing assets	32,592	35,496	36,062	40,474	40,131	45,183	49,758	53,683	53,977	54,194
93,345	Total applications of capital funding	104,811	165,161	190,339	265,539	259,268	274,320	328,791	286,006	213,991	195,793
28,699	Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING	30,777	36,951	43,180	54,917	63,488	69,377	79,355	90,215	94,641	98,024
- Total Funding (Surplus) / Deficit		-			-			-			



Funding Impact Statements										
Budget Transport	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>										
<b>Sources of operating funding</b>										
15,470	General rates, uniform annual general charges, rates penalties	17,568	20,416	23,376	27,754	31,374	35,610	39,889	43,911	46,026
4,678	Subsidies and grants for operating purposes	4,992	5,092	5,209	5,329	5,446	5,560	5,672	5,785	5,901
187	Fees and charges	197	201	205	210	215	219	224	228	233
-	Internal charges and overheads recovered	8,399	9,061	9,489	9,886	10,068	10,297	10,426	10,592	10,680
6,380	Local authorities fuel tax, fines, infringement fees, and other receipts	6,406	6,692	6,846	7,003	7,157	7,308	7,454	7,603	7,755
<b>26,716</b>	<b>Total Sources of operating funding</b>	<b>37,562</b>	<b>41,461</b>	<b>45,125</b>	<b>50,182</b>	<b>54,260</b>	<b>58,994</b>	<b>63,664</b>	<b>68,119</b>	<b>68,835</b>
<b>Applications of operating funding</b>										
17,124	Payments to staff and suppliers	17,737	19,941	21,500	22,235	22,154	23,264	23,651	23,982	22,954
2,512	Finance costs	3,381	3,941	4,874	6,097	7,072	7,758	8,060	8,061	8,444
1,065	Internal charges and overheads applied	8,861	9,439	9,893	10,463	10,579	10,798	10,768	10,819	10,695
<b>20,701</b>	<b>Total Applications of operating funding</b>	<b>29,978</b>	<b>33,321</b>	<b>36,267</b>	<b>38,795</b>	<b>39,805</b>	<b>41,819</b>	<b>42,479</b>	<b>42,862</b>	<b>43,300</b>
<b>6,015</b>	<b>Total (SURPLUS) / DEFICIT OF OPERATING FUNDING</b>	<b>7,584</b>	<b>8,140</b>	<b>8,858</b>	<b>11,387</b>	<b>14,455</b>	<b>17,175</b>	<b>21,185</b>	<b>25,257</b>	<b>26,743</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>										
<b>Sources of capital funding</b>										
16,007	Subsidies and grants for capital expenditure	15,519	20,199	28,887	30,613	23,990	26,341	25,559	44,144	44,738
1,022	Development and financial contributions	414	467	625	784	995	1,182	1,305	1,350	1,386
10,516	increase (decrease) in debt	9,428	11,708	23,687	23,956	14,095	12,245	830	1,240	13,568
<b>27,545</b>	<b>Total Sources of capital funding</b>	<b>25,361</b>	<b>32,375</b>	<b>53,199</b>	<b>55,353</b>	<b>39,080</b>	<b>39,768</b>	<b>27,694</b>	<b>46,734</b>	<b>59,692</b>
<b>Applications of Capital Funding</b>										
Capital Expenditure:-										
7,239	- to meet additional demand	1,420	734	10,665	6,213	11,095	12,721	6,897	20,883	7,175
19,843	- to improve the level of service	20,355	28,285	38,797	47,536	28,290	27,101	21,508	25,531	52,757
6,478	- to replace existing assets	11,170	11,495	12,595	12,991	14,150	17,121	20,474	25,577	26,503
<b>33,560</b>	<b>Total applications of capital funding</b>	<b>32,945</b>	<b>40,514</b>	<b>62,057</b>	<b>66,740</b>	<b>53,535</b>	<b>56,943</b>	<b>48,879</b>	<b>71,991</b>	<b>86,435</b>
<b>6,015</b>	<b>Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>	<b>7,584</b>	<b>8,140</b>	<b>8,858</b>	<b>11,387</b>	<b>14,455</b>	<b>17,175</b>	<b>21,185</b>	<b>25,257</b>	<b>26,743</b>
<b>Total Funding (Surplus) / Deficit</b>										
		-	-	-	-	-	-	-	-	-



Funding Impact Statements											
Budget	A creative and exciting city	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
(SURPLUS) / DEFICIT OF OPERATING FUNDING											
Sources of operating funding											
28,847	General rates, uniform annual general charges, rates penalties	31,431	34,224	37,593	39,275	41,665	44,970	46,948	50,122	52,914	54,575
568	Subsidies and grants for operating purposes	76	77	79	81	82	84	85	87	89	90
1,670	Internal charges and overheads recovered	3,019	3,152	3,270	3,403	3,463	3,540	3,576	3,620	3,646	3,685
3,562	Local authorities fuel tax, fines, infringement fees, and other receipts	4,166	4,250	4,343	4,438	4,532	4,653	5,019	5,111	5,208	5,302
34,647	Total Sources of operating funding	38,693	41,703	45,285	47,197	49,742	53,247	55,628	58,941	61,857	63,652
Applications of operating funding											
23,359	Payments to staff and suppliers	25,715	27,327	28,898	28,124	29,155	31,202	31,239	31,947	33,964	34,740
2,508	Finance costs	3,232	3,677	4,341	4,979	5,565	5,913	5,855	5,630	5,412	5,029
3,846	Internal charges and overheads applied	4,089	4,369	4,570	4,812	4,840	4,961	4,947	4,991	4,925	4,884
29,713	Total Applications of operating funding	33,036	35,373	37,809	37,915	39,560	42,076	42,041	42,568	44,302	44,653
4,934	Total (SURPLUS) / DEFICIT OF OPERATING FUNDING	5,657	6,329	7,476	9,283	10,182	11,171	13,587	16,373	17,556	18,999
(SURPLUS) / DEFICIT OF CAPITAL FUNDING											
Sources of capital funding											
351	Subsidies and grants for capital expenditure	419	598	2,680	30,433	31,050	31,142	32,138	2,006	2,485	561
355	Development and financial contributions	285	321	429	539	684	812	896	927	952	962
6,166	increase (decrease) in debt	4,602	12,235	12,745	12,652	10,707	2,572	3,094	3,266	4,734	8,992
6,872	Total Sources of capital funding	5,306	13,154	15,854	43,624	42,440	34,526	29,939	333	1,297	7,470
Applications of Capital Funding											
Capital Expenditure:-											
-	- to meet additional demand	273	501	4,758	2,943	2,240	1,505	3,616	3,025	2,884	783
7,304	- to improve the level of service	7,151	13,468	14,357	42,524	46,072	39,734	35,127	9,040	9,133	6,385
4,503	- to replace existing assets	3,540	5,514	4,215	7,440	4,311	4,458	4,783	3,975	4,241	4,361
11,807	Total applications of capital funding	10,963	19,483	23,330	52,906	52,623	45,697	43,526	16,040	16,258	11,529
4,935	Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING	5,657	6,329	7,476	9,283	10,182	11,171	13,587	16,373	17,556	18,999
Total Funding (Surplus) /Deficit		-	-	-	-	-	-	-	-	-	-



Funding Impact Statements											
Budget	A connected and safe community	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
(SURPLUS) / DEFICIT OF OPERATING FUNDING											
Sources of operating funding											
21,984	General rates, uniform annual general charges, rates penalties	22,921	24,688	27,556	28,619	29,414	30,282	30,370	31,270	31,707	32,118
683	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
1,546	Fees and charges	1,500	1,532	1,565	1,598	1,630	1,661	1,692	1,723	1,754	1,785
-	Internal charges and overheads recovered	360	368	376	384	393	401	410	419	428	438
4,465	Local authorities fuel tax, fines, infringement fees, and other receipts	1,107	1,129	1,154	1,179	1,204	1,228	1,251	1,275	1,299	1,323
28,679	Total Sources of operating funding	25,888	27,716	30,652	31,781	32,640	33,572	33,724	34,687	35,188	35,664
Applications of operating funding											
19,375	Payments to staff and suppliers	16,058	16,775	18,006	18,078	18,691	19,348	19,275	19,796	20,367	20,911
1,091	Finance costs	736	1,348	2,268	2,621	2,575	2,529	2,460	2,363	2,266	2,164
4,970	Internal charges and overheads applied	6,732	7,169	7,511	7,940	8,027	8,188	8,161	8,223	8,096	7,981
25,436	Total Applications of operating funding	23,526	25,292	27,785	28,639	29,292	30,065	29,896	30,383	30,730	31,055
3,243	Total (SURPLUS) / DEFICIT OF OPERATING FUNDING	2,362	2,424	2,866	3,142	3,348	3,507	3,828	4,305	4,459	4,609
(SURPLUS) / DEFICIT OF CAPITAL FUNDING											
Sources of capital funding											
162	Subsidies and grants for capital expenditure	350	-	-	-	-	-	-	-	-	-
6,120	increase (decrease) in debt	2,725	20,768	14,312	809	835	872	1,459	1,918	1,704	2,044
6,282	Total Sources of capital funding	3,075	20,768	14,312	809	835	872	1,459	1,918	1,704	2,044
Applications of Capital Funding											
Capital Expenditure:-											
6,615	- to meet additional demand	3,474	21,476	14,695	437	564	627	585	380	513	465
2,910	- to improve the level of service	1,963	1,717	2,484	1,896	1,949	2,008	1,784	2,007	2,242	2,100
9,525	- to replace existing assets	1,963	1,717	2,484	1,896	1,949	2,008	1,784	2,007	2,242	2,100
9,525	Total applications of capital funding	5,437	23,192	17,178	2,333	2,512	2,635	2,369	2,386	2,755	2,565
3,243	Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING	2,362	2,424	2,866	3,142	3,348	3,507	3,828	4,305	4,459	4,609
Total Funding (Surplus) / Deficit											
-											



Funding Impact Statements											
Budget	A sustainable and resilient city	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
(SURPLUS) / DEFICIT OF OPERATING FUNDING											
Sources of operating funding											
1,258	General rates, uniform annual general charges, rates penalties	3,632	4,012	4,561	5,056	5,047	5,243	5,498	5,809	6,016	6,188
7,240	Targeted rates	5,973	6,746	6,500	6,987	7,265	8,201	8,471	9,038	8,962	9,252
901	Subsidies and grants for operating purposes	1,190	1,184	1,200	1,285	1,921	1,948	2,051	2,025	2,049	2,154
-	Internal charges and overheads recovered	217	226	232	238	244	250	257	263	269	276
2,953	Local authorities fuel tax, fines, infringement fees, and other receipts	3,765	4,023	4,224	4,394	4,504	4,607	4,713	4,817	4,918	5,021
12,352	Total Sources of operating funding	14,776	16,190	16,717	17,960	18,981	20,250	20,990	21,952	22,215	22,891
Applications of operating funding											
9,238	Payments to staff and suppliers	10,142	10,883	10,451	10,801	11,400	12,133	12,420	12,743	12,964	13,383
418	Finance costs	666	1,048	1,511	1,729	1,817	1,871	1,865	1,812	1,749	1,654
1,595	Internal charges and overheads applied	3,041	3,210	3,328	3,466	3,528	3,604	3,641	3,717	3,711	3,683
11,251	Total Applications of operating funding	13,849	15,140	15,290	15,996	16,744	17,609	17,926	18,271	18,424	18,720
1,101	Total (SURPLUS) / DEFICIT OF OPERATING FUNDING	927	1,050	1,427	1,964	2,237	2,641	3,064	3,680	3,791	4,171
(SURPLUS) / DEFICIT OF CAPITAL FUNDING											
Sources of capital funding											
250	Subsidies and grants for capital expenditure	685	2,325	2,035	1,057	149	179	-	-	-	-
2,224	increase (decrease) in debt	3,149	11,433	6,111	2,337	1,183	892	891	808	1,602	1,910
2,474	Total Sources of capital funding	3,834	13,758	8,146	3,394	1,332	1,072	891	808	1,602	1,910
Applications of Capital Funding											
Capital Expenditure:-											
3,011	- to meet additional demand										
	- to improve the level of service	4,000	14,211	9,128	4,541	2,730	2,602	1,575	1,466	1,492	1,519
564	- to replace existing assets	760	597	444	817	839	1,110	598	1,407	698	742
3,575	Total applications of capital funding	4,760	14,808	9,572	5,358	3,569	3,712	2,173	2,873	2,190	2,261
1,101	Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING	927	1,050	1,427	1,964	2,237	2,641	3,064	3,680	3,791	4,171
- Total Funding (Surplus) /Deficit		-	-	-	-	-	-	-	-	-	-



Funding Impact Statements										
Budget Water	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>										
<b>Sources of operating funding</b>										
-	-	-	-	-	-	-	-	-	-	-
14,145	14,709	16,405	18,045	20,455	23,460	25,090	27,157	28,578	29,119	29,501
50	-	-	-	-	-	-	-	-	-	-
258	3,344	3,489	3,605	3,730	3,812	3,904	3,972	4,053	4,106	4,156
52	44	45	46	47	48	49	50	52	53	54
<b>14,505</b>	<b>18,097</b>	<b>19,939</b>	<b>21,696</b>	<b>24,232</b>	<b>27,320</b>	<b>29,044</b>	<b>31,179</b>	<b>32,682</b>	<b>33,277</b>	<b>33,711</b>
<b>Applications of operating funding</b>										
4,633	8,329	8,571	8,783	8,962	9,310	9,550	9,827	10,088	10,360	10,828
1,402	1,882	2,421	3,046	3,817	4,546	5,090	5,469	5,773	5,987	5,862
2,038	1,722	1,818	1,897	1,991	2,013	2,053	2,053	2,082	2,052	2,013
<b>8,073</b>	<b>11,934</b>	<b>12,810</b>	<b>13,727</b>	<b>14,770</b>	<b>15,869</b>	<b>16,693</b>	<b>17,349</b>	<b>17,943</b>	<b>18,399</b>	<b>18,704</b>
<b>6,432</b>	<b>6,164</b>	<b>7,129</b>	<b>7,969</b>	<b>9,462</b>	<b>11,451</b>	<b>12,350</b>	<b>13,830</b>	<b>14,739</b>	<b>14,878</b>	<b>15,008</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>										
<b>Sources of capital funding</b>										
-	-	-	-	-	277	566	4,317	3,552	1,209	2,716
423	394	444	595	746	947	1,124	1,241	1,284	1,318	1,332
5,512	9,246	11,216	12,603	17,445	10,888	10,043	5,279	7,442	889	5,314
<b>5,935</b>	<b>9,640</b>	<b>11,660</b>	<b>13,198</b>	<b>18,191</b>	<b>12,112</b>	<b>11,733</b>	<b>10,837</b>	<b>12,278</b>	<b>3,416</b>	<b>1,267</b>
<b>Applications of Capital Funding</b>										
1,730	3,269	4,503	7,352	8,381	8,134	8,098	10,834	8,324	2,297	3,209
5,257	7,525	8,804	7,884	12,057	8,188	8,281	3,615	10,385	7,873	2,247
5,380	5,010	5,482	5,931	7,215	7,240	7,704	10,218	8,308	8,124	8,285
<b>12,367</b>	<b>15,804</b>	<b>18,789</b>	<b>21,167</b>	<b>27,653</b>	<b>23,563</b>	<b>24,084</b>	<b>24,667</b>	<b>27,017</b>	<b>18,294</b>	<b>13,741</b>
<b>6,432</b>	<b>6,164</b>	<b>7,129</b>	<b>7,969</b>	<b>9,462</b>	<b>11,451</b>	<b>12,350</b>	<b>13,830</b>	<b>14,739</b>	<b>14,878</b>	<b>15,008</b>
<b>Total Funding (Surplus) / Deficit</b>										
	-	-	-	-	-	-	-	-	-	-



Funding Impact Statements											
Budget	Wastewater	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>(SURPLUS) / DEFICIT OF OPERATING FUNDING</b>											
<b>Sources of operating funding</b>											
-	General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-
11,159	Targeted rates	13,859	14,863	16,353	18,437	20,601	21,493	23,165	23,710	27,796	32,109
-	Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-
6	Fees and charges	-	-	-	-	-	-	-	-	-	-
-	Internal charges and overheads recovered	2,209	2,291	2,363	2,438	2,494	2,555	2,604	2,659	2,704	2,749
1,297	Local authorities fuel tax, fines, infringement fees, and other receipts	1,173	1,203	1,235	1,267	1,299	1,329	1,359	1,389	1,419	1,448
<b>12,462</b>	<b>Total Sources of operating funding</b>	<b>17,241</b>	<b>18,356</b>	<b>19,952</b>	<b>22,143</b>	<b>24,393</b>	<b>25,376</b>	<b>27,129</b>	<b>27,758</b>	<b>31,918</b>	<b>36,307</b>
<b>Applications of operating funding</b>											
5,621	Payments to staff and suppliers	6,062	6,407	6,650	6,882	7,511	8,027	8,828	8,570	11,264	15,332
855	Finance costs	1,446	1,800	2,376	2,791	3,027	3,332	3,504	3,436	3,230	2,944
805	Internal charges and overheads applied	4,084	4,291	4,446	4,623	4,711	4,819	4,878	4,969	4,996	5,019
<b>7,281</b>	<b>Total Applications of operating funding</b>	<b>11,592</b>	<b>12,498</b>	<b>13,472</b>	<b>14,296</b>	<b>15,249</b>	<b>16,178</b>	<b>17,211</b>	<b>16,975</b>	<b>19,491</b>	<b>23,294</b>
<b>5,180</b>	<b>Total (SURPLUS) / DEFICIT OF OPERATING FUNDING</b>	<b>5,649</b>	<b>5,858</b>	<b>6,480</b>	<b>7,847</b>	<b>9,144</b>	<b>9,199</b>	<b>9,918</b>	<b>10,784</b>	<b>12,427</b>	<b>13,013</b>
<b>(SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>											
<b>Sources of capital funding</b>											
-	Subsidies and grants for capital expenditure	5,000	6,150	6,316	80,294	88,579	102,897	158,960	121,370	58,032	24,935
1,283	Development and financial contributions	373	421	563	706	896	1,064	1,175	1,216	1,248	1,261
4,884	increase (decrease) in debt	4,074	9,444	12,574	3,676	5,807	6,052	1,247	3,004	4,685	5,933
<b>6,167</b>	<b>Total Sources of capital funding</b>	<b>9,447</b>	<b>16,015</b>	<b>19,453</b>	<b>84,677</b>	<b>95,281</b>	<b>110,013</b>	<b>161,382</b>	<b>119,583</b>	<b>54,595</b>	<b>20,263</b>
<b>Applications of Capital Funding</b>											
Capital Expenditure:-											
759	- to meet additional demand	104	461	3,316	3,583	6,599	8,211	6,199	3,967	3,929	555
6,204	- to improve the level of service	10,240	15,980	17,464	83,875	91,058	103,791	157,900	120,352	56,374	26,108
4,384	- to replace existing assets	4,753	5,431	5,152	5,065	6,768	7,209	7,200	6,048	6,719	6,613
<b>11,347</b>	<b>Total applications of capital funding</b>	<b>15,097</b>	<b>21,872</b>	<b>25,933</b>	<b>92,523</b>	<b>104,426</b>	<b>119,212</b>	<b>171,299</b>	<b>130,366</b>	<b>67,022</b>	<b>33,276</b>
<b>5,180</b>	<b>Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING</b>	<b>5,649</b>	<b>5,858</b>	<b>6,480</b>	<b>7,847</b>	<b>9,144</b>	<b>9,199</b>	<b>9,918</b>	<b>10,784</b>	<b>12,427</b>	<b>13,013</b>
<b>- Total Funding (Surplus) / Deficit</b>											
		-	-	-	-	-	-	-	-	-	-



Funding Impact Statements											
Budget	Stormwater	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
(SURPLUS) / DEFICIT OF OPERATING FUNDING											
Sources of operating funding											
3,871	General rates, uniform annual general charges, rates penalties	4,520	5,059	5,491	6,298	7,123	7,753	8,469	9,216	9,709	10,095
-	Internal charges and overheads recovered	1,246	1,277	1,309	1,341	1,375	1,409	1,445	1,481	1,518	1,556
7	Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-
3,877	Total Sources of operating funding	5,766	6,335	6,799	7,639	8,498	9,163	9,914	10,696	11,227	11,650
Applications of operating funding											
2,629	Payments to staff and suppliers	1,476	1,518	1,569	1,629	1,713	1,818	1,902	1,987	2,109	2,201
443	Finance costs	885	1,195	1,510	1,904	2,272	2,569	2,732	2,850	2,940	2,906
-9	Internal charges and overheads applied	2,672	2,799	2,898	3,007	3,069	3,141	3,187	3,247	3,278	3,307
3,063	Total Applications of operating funding	5,033	5,512	5,977	6,541	7,054	7,528	7,821	8,085	8,327	8,414
814	Total (SURPLUS) / DEFICIT OF OPERATING FUNDING	733	823	822	1,099	1,444	1,634	2,092	2,612	2,901	3,236
(SURPLUS) / DEFICIT OF CAPITAL FUNDING											
Sources of capital funding											
-	Subsidies and grants for capital expenditure	1,052	3,053	3,198	1,071	4,263	7,603	17,185	12,128	1,814	1,533
166	Development and financial contributions	495	558	746	936	1,188	1,411	1,558	1,611	1,654	1,671
5,013	increase (decrease) in debt	7,107	4,716	7,326	7,914	6,306	5,092	1,372	3,491	63	1,145
5,179	Total Sources of capital funding	8,654	8,328	11,269	9,921	11,757	14,106	20,115	17,229	3,405	2,059
Applications of Capital Funding											
Capital Expenditure:-											
3,289	- to meet additional demand	4,244	3,911	3,619	4,020	7,165	9,073	17,590	12,542	2,237	1,965
2,475	- to improve the level of service	4,793	4,625	7,894	6,648	5,675	6,299	4,240	6,973	3,736	2,991
230	- to replace existing assets	350	615	579	351	360	368	377	326	332	339
5,994	Total applications of capital funding	9,387	9,151	12,091	11,020	13,200	15,740	22,207	19,841	6,305	5,296
815	Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING	733	823	822	1,099	1,444	1,634	2,092	2,612	2,901	3,236
Total Funding (Surplus) /Deficit		-	-	-	-	-	-	-	-	-	-



Funding Impact Statements											
Budget Supporting the Organisation		LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
(SURPLUS) / DEFICIT OF OPERATING FUNDING											
Sources of operating funding											
11,096	General rates, uniform annual general charges, rates penalties	8,790	9,211	9,657	9,658	10,113	10,257	10,432	10,761	10,908	10,859
215	Fees and charges	150	153	157	160	163	166	169	172	175	179
36,171	Internal charges and overheads recovered	56,962	63,337	70,669	77,723	80,902	83,824	84,106	84,026	83,222	82,545
4,938	Local authorities fuel tax, fines, infringement fees, and other receipts	4,671	4,867	4,703	4,765	4,971	4,945	5,035	5,254	5,211	5,301
52,421	Total Sources of operating funding	70,573	77,568	85,185	92,306	96,149	99,192	99,742	100,213	99,516	98,883
Applications of operating funding											
41,356	Payments to staff and suppliers	44,438	43,751	43,960	43,811	45,122	45,958	47,010	48,649	49,219	50,046
665	Finance costs	15,922	19,684	24,727	28,842	31,354	33,059	33,495	33,141	33,125	32,981
10,139	Internal charges and overheads applied	10,110	10,714	11,269	11,948	12,075	12,305	12,234	12,238	12,081	12,050
52,160	Total Applications of operating funding	70,470	74,149	79,955	84,600	88,550	91,322	92,739	94,028	94,425	95,077
261	Total (SURPLUS) / DEFICIT OF OPERATING FUNDING	103	3,419	5,230	7,706	7,599	7,870	7,003	6,186	5,091	3,806
(SURPLUS) / DEFICIT OF CAPITAL FUNDING											
Sources of capital funding											
-	Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	861	292	-
3,272	increase (decrease) in debt	4,985	780	302	2,207	3,712	3,076	3,133	1,531	823	221
3,272	Total Sources of capital funding	4,985	780	302	2,207	3,712	3,076	3,133	670	530	221
Applications of Capital Funding											
Capital Expenditure:-											
408	- to meet additional demand	1,265	961	2,339	2,192	850	838	685	640	622	633
3,125	- to improve the level of service	3,823	3,238	3,193	3,308	3,036	3,955	3,185	4,876	3,938	3,394
	- to replace existing assets										
3,533	Total applications of capital funding	5,088	4,199	5,532	5,500	3,886	4,794	3,870	5,516	4,560	4,027
261	Total (SURPLUS) / DEFICIT OF CAPITAL FUNDING	103	3,419	5,230	7,706	7,599	7,870	7,003	6,186	5,091	3,806
Total Funding (Surplus) / Deficit		-	-	-	-	-	-	-	-	-	-



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## Introduction

The Local Government Act 2002 (The Act) requires the adoption of policies that outline how operating and capital expenditure will be funded for each activity. They are aimed at providing predictability and certainty about sources and levels of funding.

The Act requires the Council to manage its finances prudently and in a way that promotes the current and future interests of the community. The Council must ensure that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses and that its long-term development programme is financially sustainable.

In deciding the most appropriate funding source for each activity the Council must show:

- the community outcomes to which the activity primarily contributes; and
- the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals; and
- the period in or over which those benefits are expected to occur; and
- The extent to which the actions or inactions of particular individuals or a group contribute to the need to undertake the activity; and
- the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities; and
- the overall impact of any allocation of liability for revenue needs on the current and future social, economic, environmental and cultural well-being of the community.

In its long-term plan (LTP) the Council identifies the Vision, Goals and Strategies that represent its desired community outcomes.

## Vision

He iti ra, he iti pounamu. Small city benefits, big city ambition

## Goals

**Goal 1:** An innovative and growing city

**Goal 2:** A creative and exciting city

**Goal 3:** A connected and safe community

**Goal 4:** A sustainable and resilient city

The Council's activities have been grouped into major groups of activities, as follows:

- Innovative and Growing City
- Transport (incorporating Roading and Footpaths)
- Creative and Exciting City
- Connected and Safe Community
- Sustainable and Resilient City
- Stormwater
- Wastewater
- Water Supply
- Supporting the Organisation

The relationships between these groups of activities and the identified community outcomes (Council's Vision and Goals) are outlined in detail in each Activity page of the LTP.

## Funding of operating expenses

The Council has made a determination as to the most appropriate way of funding the operating expenses for each activity. This was based on an assessment of the nature of the benefits provided from the activity, and who benefits (i.e. the whole community, identifiable groups or individuals) and for what period. Funding source proportions were then attributed using the following scale:



High	80-100%
Med/high	60-79%
Med	40-59%
Med/low	20-39%
Low	0-19%

The specified funding source proportions are indicative only. They are not intended as an exact realisable proportion, rather as a guideline. It is recognised that within each activity there may be justification for variation from those proportions on a case-by-case basis. The basis for such variations will need to rest in the criteria outlined below.

In general terms the Council believes that:

- an activity should be collectively funded if the benefits of the activity are largely received by the broader community without differentiation, in equivalent proportions, and the costs of the activity cannot easily be attributed to an individual or group of individuals.

*For example: civil defence. Everyone benefits. No individual can be responsible for the costs. Therefore it is entirely publicly funded.*

- an activity should be funded on a user-pays basis if an individual or group of individuals directly receives benefits of the activity exclusively, and the costs of the activity can easily be attributed to that individual or group of individuals.

*For example: Private Planning Services. Only those who seek resource consents benefit from them so they can be held responsible for the costs. Therefore it should be entirely funded by users.*

- an activity should be funded by an exacerbator if the benefits of the activity are largely received by the broader community without differentiation, in equivalent proportions, but the costs of the activity can be attributed to an individual or group of

individuals.

*For example: parking enforcement. Everyone faces the cost of unavailability of public parking if someone parks over the time they're allowed. The individual who parked over time can be held directly responsible for that cost. Therefore the public cost can be privately borne completely by that individual.*

- an activity can be funded from other sources if the benefits of the activity are largely received by the broader community without differentiation, in equivalent proportions, but the costs of the activity can be met by other means.

*For example: roading. Everyone benefits. No individual can be responsible for the costs. However, the Council is eligible for central government subsidies from organisations such as the New Zealand Transport Agency Waka Kotahi (NZTA). Therefore it is entirely publicly funded, but a proportion of the costs is recouped from 'other' sources.*

- although the Council believes that it would be appropriate to charge for some activities on a user-pays basis this is not always practicable and sometimes a proxy is required.

*For example: wastewater. Everyone benefits although the extent of use depends on the nature of the use of the property. Trade waste can be measured and separately charged for. It is not practical to measure other non-residential users with higher volumes, such as motels or hospitals but a proxy of the number of pans can be used. Likewise, a targeted rate in the form of a fixed annual charge for each separately occupied portion of a rating unit is seen as a reasonable proxy for residential property.*

The tables that follow show this analysis for each activity within the groups of activities. A summary is provided on the final page of the policy.

The process for funding operating costs of these activities is as follows:

- Any operating grants or subsidies for a particular activity are used to reduce the gross cost.



- Where it is practical to recover the designated portion of the net operating cost of an activity from a private user or exacerbator, fees and charges are set at levels designed to achieve this, provided there are no legislative constraints.
- Where a fee or charge is not practical, targeted rates may be set in accordance with Council's rating policies.
- Any net income from investments or fuel taxes may then be applied and any residual requirement will be funded through general rates and/or uniform annual general charges (UAGC) – these latter rates and charges will be set on a differential basis according to Council's rating policies. For the purposes of this policy any reference to general rates as a funding source is considered to include UAGCs.
- Rating policies including the details of targeted rates, the level of the UAGC, the choice of valuation base for the general rate and the details of the differential system will be outlined in the Funding Impact Statement in the LTP or Annual Plan as appropriate.

### **Funding of capital expenditure**

The Council takes a consolidated corporate approach to the management of its financial position. Through its LTP it determines what capital expenditure is sustainable within the prudent guidelines it has set itself. These parameters are contained in the Financial Strategy.

Asset management plans are maintained for all infrastructural services and these provide information about asset condition and asset renewals required to maintain desired service levels.

Routine ongoing plant and equipment purchases are funded from operating revenue and proceeds of asset sales.

Renewals are funded from subsidies and grants (when available),

revenue and, in extenuating circumstances, from borrowing.

New capital developments are funded from subsidies and grants (when available), user contributions, reserves, asset sales and, where necessary, from borrowing.

If the borrowing headroom is constrained the Council will consider making use of the provisions of the Infrastructure Funding and Financing Act for projects or groups of projects that meet the legislative criteria.

Through the application of its Development Contributions policy, the Council seeks to obtain contributions to fund infrastructure required due to city growth.

Borrowing is an appropriate funding mechanism to enable the effect of peaks in capital expenditure to be smoothed and to enable the costs of major developments to be borne by those who ultimately benefit from the expenditure. This is known as the 'intergenerational equity principle' and means that the costs of any expenditure should be recovered from the community at the time or over the period the benefits of that expenditure accrue. It is not appropriate or sustainable for all capital expenditure to be funded from borrowings. In periods of low capital expenditure borrowings should be reduced.

### **Te Ture Whenua Maori Principles**

The Policy supports the principles set out in the preamble to Te Ture Whenua Maori Act 1993. These principles include recognition that land is taonga tuku iho of special significance to Maori, and for facilitation of the occupation, development, and utilisation of that land for the benefit of the owners, their whanau, and their hapu.



REVENUE SOURCE	POLICY FOR FUNDING OPERATING EXPENSES <sup>1</sup>	POLICY FOR FUNDING CAPITAL EXPENDITURE <sup>2</sup>
<b>General Rates</b>		
<p>General rates are currently set at rates of cents in the dollar of land value, calculated differentially based on the following classifications (and further sub-classifications) of property:</p> <ul style="list-style-type: none"> <li>• Single-unit Residential</li> <li>• Multi-unit residential</li> <li>• Non-residential</li> <li>• Miscellaneous</li> <li>• Rural/semi-serviced</li> </ul> <p>Its incidence is modified by a uniform annual general charge (UAGC).</p>	<p>General rates will be primarily used to fund those activities, or parts of activities, that benefit the community in general and where no identifiable individuals or groups benefit in a significantly different way from the rest of the community.</p> <p>General rates may also be used where the use of direct charging would discourage use, when encouraging use of the service is an explicit objective, or important to achieving the community outcomes to which the activity is intended to contribute.</p> <p>General rates may also be used where it is impractical, or too administratively expensive, to fund the activity from other funding sources.</p> <p>General rates are currently apportioned according to the land value and deemed use of each property.</p> <p>National studies have concluded that capital value is a better measure of benefits received from council services and of a ratepayer's ability to afford rates. The Council has recently reviewed the rating system and proposes to retain the land value as the base for the general rate. However, it is also proposing to introduce a targeted rate to fund goal one (innovative and growing city) activities including transport, economic development, urban design and housing) and that this rate will be based on the capital value. This policy would enable a change to a capital value base for the general rate following appropriate public consultation.</p>	<p>General rates may be used to retire debt.</p> <p>General rates may be used to purchase assets where the Council determines that funding the assets from debt is not the preferred option.</p>

<sup>1</sup>. Operating expenses are those incurred to provide the day to day activities of the Council and include the costs of staff and consumables. Operating expenses are funded from the sources mentioned and for the reasons outlined.

<sup>2</sup>. Capital expenditures include those to purchase, build or acquire physical assets into council ownership. Such assets have service lives of more than one year. The principle of "intergenerational equity" says that expenditure that provides benefits over time should be funded over the same period, so that each generation of users pays a fair share.

Capital expenditures also include the renewal or replacement of existing assets. These are usually funded from resources built up from the revenue sources that fund the particular activity. They also include debt repayment.



REVENUE SOURCE	POLICY FOR FUNDING OPERATING EXPENSES <sup>1</sup>	POLICY FOR FUNDING CAPITAL EXPENDITURE <sup>2</sup>
	<p>Use of property is determined according to whether its primary use is single-unit residential, multi-unit residential, non-residential, miscellaneous or rural/semi-serviced. Each type of property pays different rates (cents in the dollar of land value). These differentials are designed to achieve an apportionment of rates that more closely reflects the estimated value of services received by each classification of property, after modification by the use of the UAGC and fixed charges (targeted rates).</p> <p>The UAGC is a fixed charge per rating unit which the Council treats as a part of the general rate. It is used as a mechanism to ensure each rating unit contributes a minimum amount of the general rate and also to moderate rates on high value properties.</p>	
<b>Targeted Rates</b>		
<p>Targeted rates, in the form of fixed amounts are set to cover the net cost of water, wastewater and rubbish/recycling.</p> <p>Targeted rates, based on the capital value and applied differentially will be set to cover the net cost of the goal 1 activities of the Council (transport, economic development, urban design and housing).</p> <p>Targeted rates may be set to fund the operation of</p>	<p>Targeted rates may be used to fund activities which identifiable categories of ratepayer, or ratepayers in identifiable locations, receive benefits from the activity to be funded in a significantly different way from other ratepayers.</p> <p>Targeted rates may be set as a fixed annual amount, or based on some other legally permissible basis such as land or capital value. They may be set differentially depending the location or classification of ratepayer or the nature of the service being provided.</p> <p>Targeted rates may be set for the purpose of achieving a more fair, efficient or transparent allocation of costs across the community.</p>	<p>Targeted rates may be used to retire debt, where the debt arose from the purchase of assets used for the activity funded from the targeted rate.</p> <p>Targeted rates may be used to purchase physical assets, where the Council determines that funding the assets from debt is not the preferred option, and the assets are to be used for the activity funded from the targeted rate.</p>



REVENUE SOURCE	POLICY FOR FUNDING OPERATING EXPENSES <sup>1</sup>	POLICY FOR FUNDING CAPITAL EXPENDITURE <sup>2</sup>
Business Improvement Districts (BIDs) if such districts are established at the community's request.		
<b>Lump sum contributions</b>		
These are a mechanism for enabling ratepayers to elect to pay for capital projects by lump sums instead of by targeted rates.	Operating costs are not funded from lump sum contributions.	The Council may fund capital projects in whole or part through lump sum contributions.
<b>Fees and charges</b>		
A wide range of fees and charges are made to cover either the whole or part of the cost of activities.	<p>Fees and charges will generally be used for services where the benefit is entirely, or in part, to the direct user of the service and where the use of the service is at the discretion of the user. This includes fees for various consents, licences, permits and property information. The user charge may recover all, including a market return on the value of the Council's investment, or part of the cost of the activity.</p> <p>Where the Council needs to ration the use of an activity, it may charge at a level above what would be necessary to recover the costs of the activity.</p> <p>Fees and charges may be in the form of fines, penalties or similar and used where the Council wishes to modify the behaviours that impose cost, or inconvenience, on other members of the community.</p>	<p>User charges may be used to retire debt, where the debt arose from the purchase of assets used for the activity funded by the user charge.</p> <p>User charges may be used to purchase physical assets, where the Council determines that funding the assets from debt is not the preferred option, and the assets are to be used for the activity</p>



REVENUE SOURCE	POLICY FOR FUNDING OPERATING EXPENSES <sup>1</sup>	POLICY FOR FUNDING CAPITAL EXPENDITURE <sup>2</sup>
		funded from the user charge.
<b>Interest and dividends from investments</b>		
The Council receives interest and dividends from its investments and short-term cash management.	Ordinary budgeted interest and dividends, along with any other investment income, is treated as general revenue.	Investment income may be used to retire debt when that income has not been budgeted for other purposes.
<b>Borrowing</b>		
Borrowing involves the taking on of debt and in normal circumstances is only appropriate to fund assets with long lives.	<p>Unless there are exceptional circumstances the Council will not borrow to fund operating costs.</p> <p>Some expenses that are classified as operating do provide a longer term benefit and in such situations the Council may consider borrowing to fund them (if the sum involved is significant) then repay the sum borrowed from revenue over the estimated period of benefit. Development and implementation of enterprise wide information management systems fit this criteria.</p>	Borrowing is the preferred means of funding capital expenditure because it promotes intergenerational fairness. What is an appropriate level of borrowing is assessed against criteria in the Council's Financial Strategy.
<b>Proceeds from asset sales</b>		
These are the sums received when physical assets are sold.	Operating costs are not funded from asset sales.	Proceeds from asset sales are an appropriate source for purchasing assets or



REVENUE SOURCE	POLICY FOR FUNDING OPERATING EXPENSES <sup>1</sup>	POLICY FOR FUNDING CAPITAL EXPENDITURE <sup>2</sup>
		retiring debt because they have a neutral effect on Council's financial position (assets versus liabilities).
<b>Development contributions</b>		
Development contributions are sums payable or assets transferred to Council by developers or new service users to cover the costs imposed on infrastructure and facilities by growth in numbers of users.	Operating costs are not funded from development contributions.	Development contributions will be used to fund that proportion of new asset expenditure that is made necessary by increased demand as a result of growth in the number of users. Contributions will be calculated in accordance with the Council's Development Contributions Policy.
<b>Financial contributions under Resource Management Act</b>		
Financial contributions are sums payable, or assets transferred to Council by developers or new service users to enable mitigation, avoidance or remedying of adverse effects arising from subdivision or development.	Operating costs are not funded from financial contributions.	Financial contributions may be used to fund that proportion of new asset expenditure that is made necessary by the effects of subdivision and development. The contribution may be required as a condition



REVENUE SOURCE	POLICY FOR FUNDING OPERATING EXPENSES <sup>1</sup>	POLICY FOR FUNDING CAPITAL EXPENDITURE <sup>2</sup>
		of consent, in accordance with any relevant rule in the District Plan.
<b>Grants and subsidies</b>		
These are payments from external agencies and are usually for an agreed specified purpose.  The main source of these are NZTA subsidies for road maintenance, renewals and improvements.	Grants and subsidies will be used for operating expenses only when this is consistent with the purpose for which they were given.	Grants and subsidies will be used for capital expenditure only when this is consistent with the purpose for which they were given.

### Innovative and Growing City

Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
<b>Economic development</b>					
Economic development International relations City marketing Economic events	Individual businesses will benefit directly from specific initiatives and events  Entire economy benefits from	Short-term business support initiatives, but on-going benefits of infrastructure development and flow-on effects	Entire economy displays need for economic development  Businesses display specific need for	General, or targeted rates, but with business differential (high)  Central government funding (low)	As the entire city benefits from the economic returns from this expenditure the cost should be funded from general



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
	improved economic activity, choice, employment opportunities and incomes	Ongoing benefits for entire economy  The benefits of events are both immediate and longer term, the latter bringing the perception of vibrancy of the city	support services and infrastructure  Need is created by those who wish to stage events	Other territorial local authorities (low)  Private sector (low)	rates or targeted rates for all ratepayers  Most businesses benefit from increased economic activity so should contribute a greater portion of the cost through the application of a differential on the general or targeted rate
Conference and function centre	Individual users benefit from the provision of the Conference and Function Centre  Accommodation, food and other businesses benefit from the presence of the users of the centre	Benefits are on-going	Need is created by those who wish to stage events, functions and conferences	General or targeted rates (medium/low)  Fees and charges (medium/high)	Individual users of the conference and function centre should pay market rates for its use  As the entire City benefits from the economic returns from this expenditure the cost should be funded from general rates



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
					Many businesses benefit from increased economic activity so should contribute a greater portion of the cost through the application of a differential on the general or targeted rate
Investment property Investments in companies (including airport)	<p>The entire community benefits from the Council obtaining positive net financial returns on its investments</p> <p>The entire community benefits from the Council making sound strategic investments</p> <p>Lessees and users benefit from the provision of property</p>	Benefits are ongoing	Need for strategic investments is created by community as a whole	<p>General or targeted rates (high)</p> <p>Net cost or return from investments</p>	<p>Commercial investments are expected to generate a net return that can benefit the city as a whole and lead to lower rates, fees and charges</p> <p>Strategic investments benefit the whole city and so it is appropriate to fund any net cost from general rates or a targeted rate for all ratepayers</p>



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
<b>Housing</b>					
Building services	The entire community benefits from safe reliable infrastructure and resources and consistent, transparent Council procedures  Developers and property owners benefit from the building services advice, information and certainty provided by the Council	Benefits of regulation in general are ongoing even though the specific regulations may change over time	Need is created by the following: <ul style="list-style-type: none"> <li>entire community for structure, consistency and certainty</li> <li>those who do not comply with the rules (i.e. exacerbators)</li> <li>property developers and building owners seeking building consents</li> <li>Council for rules to protect its position and manage its risk exposure</li> </ul>	General rates (medium/low)  Fees and charges (medium/high)	As the main beneficiaries are property developers and building owners they should pay for the majority of the cost of the activity  No particular group or individual benefits more than others so the residual cost should be allocated to the whole city as part of the general rate
Housing & future development	The entire community benefits from Council's efforts to provide an appropriate framework to encourage development and housing	Benefits are ongoing	Need is created by the entire community for structure, consistency and certainty and a range of options for housing	General or targeted rates (high)	As the community at large benefits from this activity it is appropriate that the costs be funded as a public good from general or targeted rates



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
<p>Planning services – public (includes planning advice, information, monitoring and enforcement)</p> <p>Planning services – private (resource consent processing)</p>	<p>The entire community benefits from safe reliable infrastructure and resources and consistent, transparent Council procedures</p> <p>The entire community benefits from advice relating to potential resource consents or resource management as well as from resource consent monitoring and enforcement activities</p> <p>Developers and property owners benefit from the resource consent advice, information and certainty provided by the Council</p>	<p>Benefits of regulation in general are ongoing even though the specific regulations may change over time</p> <p>Benefits of providing free information to the public and monitoring resource consents are ongoing</p>	<p>Need for information is created by entire community</p> <p>Need for enforcement is created by those who do not comply with the rules (i.e. exacerbators)</p> <p>Need is created by developers and property owners seeking resource consents</p>	<p><b>Planning services – public:</b> General or targeted rates (high) Fees and charges (low)</p> <p><b>Planning services – private:</b> Fees and charges (high)</p>	<p>No particular group or individual benefits more than others from the provision of information, monitoring and enforcement activities so the cost should be allocated to the whole City as part of the general or a targeted rate</p> <p>As the main beneficiaries of processing resource consents are property developers and building owners they should pay for the cost of the activity</p>
Social housing	People on low	Benefits accrue through the period of	Need is created by	Fees and charges	As the main beneficiaries of the



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
	<p>incomes who:</p> <ul style="list-style-type: none"> <li>• are superannuitants; or</li> <li>• have long-term disabilities; or</li> <li>• experience barriers to renting in the private market</li> </ul> <p>The whole community benefits from people having access to adequate housing</p>	<p>tenancy</p> <p>Benefits to the whole community are ongoing</p>	the housing tenants	<p>(medium/high)</p> <p>General or targeted rates (medium/low)</p>	<p>activity are those who use the service the cost should be borne by the users taking into account Council's rental policies for tenants which are based on a tenant's income</p> <p>As far as practicable it has been the intention that this activity standalone financially and is fully funded from rental income</p> <p>Although central government funding assistance is sought (if available) it is recognised that at times it may be necessary for the activity to receive support from general or targeted rates</p>



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
<b>Urban Design</b>					
City Centre	<p>The entire community benefits from activity that leads to increased city centre vibrancy and improved perceptions of the City</p> <p>It also benefits from the development of accessible, active, comfortable and social public spaces</p> <p>The business community benefits from spending by visitors attracted to the central city</p> <p>The entire community benefits from increased citywide knowledge of the principles of good urban design</p>	Benefits are ongoing	Need is created by the entire community who wish live in an environment that is interesting and vibrant	General or targeted rates (high)	<p>A vibrant City Centre is an important component of how a city is perceived</p> <p>The Council actively encourages partnerships with businesses and groups to enhance public spaces and to obtain external funding to do this where practicable</p> <p>As the entire city benefits from these activities any residual expenditure should be funded from general rates</p> <p>As the entire community benefits from the application of good urban design principles the cost should be funded through general or targeted rates</p>
Place activation				Sponsorship/grants (low)	
Placemaking				Fees and charges (low)	
Urban design					



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## Transport (Incorporating Roading & Footpaths)

Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
<b>Roading</b>					
Roads Street facilities Street lighting Traffic services	The entire community benefits from accessibility of city and ease of transportation throughout the city  Specific benefit to road users including cyclists and pedestrians  Businesses benefit from an effective roading infrastructure	Ongoing benefits as long as infrastructure is maintained	Entire community creates the need for an accessible urban environment where transport links are readily available for both business and public use	<b>Roads:</b>  <b>Street facilities:</b>  <b>Street lighting:</b>  <b>Traffic services:</b>  General or targeted rates with business differential (high)  NZTA subsidy (medium for qualifying expenditure)	Roading and related costs that meet the benefit/cost qualifying criteria should be funded from NZTA subsidies as a proxy for direct contributions from road users, many of whom are not city residents  It is currently impractical to charge for road use by any direct mechanism such as tolls so the residual cost should be borne by the whole city through the general or a targeted rate with a differential applied to business
Parking	Specific benefit to parking facility users			<b>Parking:</b>  Fees and fines (high)	Parking users should pay at levels that are



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
					appropriate to manage demand and provide a net return that can be applied to reduce the net cost to ratepayers of roading and transportation
<b>Active and public transport</b>					
Footpaths Active transport Public transport	The entire community benefits from the provision of footpaths and cycle/pedestrian pathways  The entire community benefits from public transport being available	Ongoing benefits as long as infrastructure is maintained	Entire community creates the need for an accessible urban environment where walking, cycling and bus links are readily available for public use	General or targeted rates (high)  NZTA subsidy (medium for qualifying expenditure)	Active and public transport costs that meet the benefit/cost qualifying criteria should be funded from NZTA subsidies as a proxy for direct contributions from users, many of whom are not city residents  It is impractical to charge for footpath or pathway use by any direct mechanism so the residual cost should be borne by the whole city through the general or a targeted rate



## Creative and Exciting City

Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
<b>Arts and Heritage</b>					
<p>Te Manawa (Museum, Art Gallery and Science Centre)</p> <p>Other cultural facilities such as:</p> <p>Regent on Broadway</p> <p>Globe Theatre</p> <p>Caccia Birch House</p> <p>Creative Sounds (The Stomach)</p> <p>Support to arts, culture and heritage groups</p>	<p>The entire community benefits from the educational opportunities and cultural awareness that the provision of activities and facilities brings</p> <p>The business community benefits from spending by visitors attending facilities and events</p> <p>Specific benefit to those who use facilities and attend activities</p>	<p>Ongoing benefits from an informed, creative and innovative population</p>	<p>Need is created by the entire community for access to information about cultural heritage and creative media as well as for venues for the performing arts</p>	<p>General rates (high)</p> <p>Some entry charges (low)</p> <p>Sponsorship/grants (low)</p> <p>Central government (low)</p> <p>Rental income (low)</p> <p>[Represents the manner in which the Council's share of the costs are funded. Organisations running some of these facilities also incur costs and receive any revenue associated with them]</p>	<p>Those who use the facilities should pay a reasonable charge but it is recognised that for some activities (such as Te Manawa) such a charge would be prohibitively high if set at a level to cover the entire cost</p> <p>Every effort will be made to obtain grant funding from external agencies</p> <p>As the entire city benefits from these activities any residual expenditure should be funded from general rates</p>
Heritage management	The entire community benefits from retention of sites and buildings of significance with	Benefits are ongoing	Need is created by building owners requiring assistance or support to preserve the city's		



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
	heritage features  Owners of heritage buildings benefit from any support given to preserve and protect them		heritage features	General rates (high)	Although building owners benefit directly from the preservation of heritage sites and buildings, the entire community benefits from the city retaining its heritage features so any Council contribution toward achieving this should be funded through general rates
Community and commemorative events	The entire community benefits from community events that celebrate the richness of a diverse community and bring vibrancy to the city  The business community benefits from spending by visitors attending events  Specific benefit for those who attend events	The benefits of events are both immediate and longer term, the latter bringing the perception of vibrancy of the city	Need is created by those who wish to stage events  Need is created by the entire community who wish to have a variety of events to attend	General rates (high)  Sponsorship/grants (low)  Fees and charges (low)	Many events are provided for the benefit of the entire community and are held in venues where it is not possible to charge those who attend  Every effort will be made to obtain grant funding from external agencies  As the entire city benefits from these activities any residual expenditure should



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
					be funded from general rates
<b>Recreation &amp; Play</b>					
Central Energy Trust Arena City reserves Local reserves Sportsfields Swimming pools Support to recreation groups	<p>The entire community benefits from choice of recreational activities and a healthy active community</p> <p>Particular event organisers also benefit from commercial gains from activities</p> <p>The business community benefits from spending by visitors attending facilities and events</p> <p>Specific benefits for users of facilities and spectators at events</p>	<p>Benefits are ongoing as long as facilities are maintained</p> <p>The benefit of events is both immediate and longer term, the latter being to the perception of vibrancy of the city</p>	<p>Need is created by entire community for recreational facilities, activities and choice</p> <p>Event organisers create a need for infrastructure in order to hold events</p>	<p><b>Central Energy Trust Arena:</b></p> <p>General rates (medium/high)</p> <p>User charges (medium/low)</p> <p><b>City-wide reserves, local reserves and sports fields:</b></p> <p>General rates (high)</p> <p>User charges (low)</p> <p><b>Swimming pools:</b></p> <p>General rates (high) #</p> <p><b>Support to recreation groups:</b></p> <p>General rates (high)</p> <p>[# Operation of the swimming pools is contracted to an</p>	<p>Those who use the facilities should pay a reasonable charge but it is recognised that for some activities (such as swimming pools, sports fields and Central Energy Trust Arena) such a charge would be prohibitively high if set at a level to cover the entire cost</p> <p>Also it is impractical to charge users of some facilities such as city-wide and local area reserves</p> <p>Every effort will be made to obtain grant funding from external agencies</p>



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Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
				external entity that incurs day-to-day operating costs and obtains all revenue from entry fees – the general rates funding represents the share of the costs incurred by Council]	As the entire city benefits from these activities any residual expenditure should be funded from general rates



## Connected and Safe Community

Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
<b>Community Support</b>					
Cemeteries (including the Crematorium)	Individual users particularly families of the deceased  The entire community benefits from the comfort that there is adequate provision for interring the deceased in an appropriate manner and that cemeteries are maintained as a place of remembrance	Benefits are on-going	The entire community creates the need for cemeteries and related services  Families and genealogists researching cemetery records	General rates (medium/low)  Fees and charges (medium/high)	As the main beneficiaries of the activity are those who use the service a significant portion of the cost should be borne by the users  As there are public benefits from the service a portion of the cost should be funded from general rates  As the service is partially subsidised by ratepayers a premium should be charged to non-city residents where this is practicable
Community centres	The entire community	Benefits are ongoing as sharing of	The entire community	General rates (high)	Those who use the facilities should pay a



	benefits from the existence of places to meet to foster community identity Specific benefits for users of facilities	experiences and expertise leads to community enhancement	creates the need as the more integrated members of society are, the more they contribute to the city's economic, social and cultural wellbeing	Fees and charges (low)	reasonable charge but it is recognised there are wider community benefits from the availability of community centres. The residual cost should be funded from general rates
Public toilets	The entire community benefits from the provision of public toilets	Benefits are ongoing	Need is created by the entire community for public toilets	General rates (high) Fees and charges (low)	Apart from the main central city facility it is not practical to charge individual users  Costs should be funded through general rates
Support to community groups	Members of community groups and those they support	Benefits accrue for the period of the support		General rates (high) Central government grant agency funding (low)	Council's contribution is directed to community groups rather than individuals and to events and facilities that benefit the entire community so should be funded from general rates  Although funding support is sought



					from external agencies this contribution is usually small
<b>City Library</b>					
Libraries	The entire community benefits from choice of leisure and recreational activities, a healthy caring community, the educational opportunities the library offers and from being informed  Specific benefits for borrowers of material	Ongoing educational benefits from an informed, creative population  Benefits are ongoing as sharing of experiences and expertise leads to community enhancement	Need is created by the entire community for library facilities and access to information sources	General rates (high)  Fees and charges (low)	Those who utilise some services (such as CDs, DVDs, etc) should pay a reasonable charge as should non-residents provided it is practical and cost effective to do so  City residents take great pride in the facilities and expect the resource to be available to all regardless of whether they actually use it  It is not practical to charge visitors of the facility nor for the lending of basic resources so the net cost should be funded from general rates



Community safety and health					
Animal control	Animal control activity is principally related to the actions or inactions of dog owners - owners and the public at large (through reduced nuisance) benefit from this	Benefits of regulation in general are ongoing even though the specific regulations may change over time	Need is created by: <ul style="list-style-type: none"> <li>entire community for structure, consistency and certainty</li> <li>those who do not comply with the rules (i.e. exacerbators)</li> </ul> Council for rules to protect its position and manage its risk exposure	General rates (medium/low) Fees and charges (medium/high)	A significant portion of the costs should be borne by dog owners as the majority of the activity relates to their actions or inactions  No particular group or individual benefits more than others so the residual cost should be allocated to the whole city as part of the general rate
Civil defence	The entire community benefits from having people who are trained and organised to help the community survive and cope with natural disasters	Benefits in terms of peace of mind for residents are ongoing, although direct benefits are short to medium term in the event of a disaster	Need is created by: <ul style="list-style-type: none"> <li>the entire community for an action plan in the event of a disaster or emergency</li> <li>Council to meet legal obligations</li> </ul>	General rates (high)	No particular group or individual benefits more than others so the cost should be allocated to the whole city as part of the general rate
Public health	Licensed businesses gain economic advantage from the	Benefits of regulation in general are ongoing even though the specific	Need is created by: <ul style="list-style-type: none"> <li>entire community for structure,</li> </ul>	General rates (medium/high) Fees and charges	As licensed businesses are major beneficiaries they



	public health activity of the Council and the public benefit from a healthy, safe and clean city	regulations may change over time	consistency and certainty <ul style="list-style-type: none"> <li>those who do not comply with the rules (exacerbators)</li> </ul> Council for rules to protect its position and manage its risk exposure	(medium/low)	should bear a significant portion of the cost of the activity. The public at large also benefit from the activity so the residual cost should be allocated to the whole city as part of the general rate
Safer community initiatives	The entire community benefits from activities that aim to keep people safe	Benefit is on-going	Need is created by the entire community, who wish to be able to feel safe, especially in public places	General rates (high)	As the benefits accrue to the entire community, the costs should be funded from all ratepayers through the general rate

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## Sustainable and Resilient City

Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
<b>Climate change and sustainability</b>					
Climate change mitigation and adaptation  Support to environmental groups  Sustainable practices	Entire community benefits from Council's leadership and commitment to meeting greenhouse emission targets, fostering sustainable practices and behaviours so City residents and organisations become more sustainable	Ongoing benefit	The entire community creates the need for a sustainable future	General rates (high)	As the activity being undertaken benefits the whole community the costs should be funded through the general rate
<b>Biodiversity and the Manawatu River</b>					
Biodiversity	The entire community benefits from activity that leads to improved environmental practices with more sustainable outcomes	Ongoing benefits	The entire community creates the need to implement more sustainable operating practices	General rates (high)	As the whole community benefits from this activity the costs should be funded from the general rate
Central Energy Trust Wildbase Recovery	The entire community benefits from seeing native wildlife rehabilitating after	Ongoing benefits from an informed and educated population	Need is created by the entire community who wish to having an understanding of	General rates (high) Sponsorship/grants (low)	The main beneficiaries are those who visit the centre but the



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
	treatment at Massey University's Wildbase hospital  Children in particular benefit from education programmes  Visitors benefit from the visitor programmes		wildlife	(assisted by Wildbase Recovery Community Trust)	Council has determined that the centre will be provided as a public good.  Volunteers assist with operating the centre and donations are encouraged from those who visit.
Manawatu River (includes Manawatu River Park, Centennial Lagoon)	The entire community benefits from enhancing the River and its environs as a cultural, environmental and recreation resource	Ongoing benefits	The entire community creates the need for enhanced respect for, and use of the River and its environs	General rates (high)	As the whole community benefits from this activity the costs should be funded from the general rate

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Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
<b>Resource recovery</b>					
Landfill management Waste management (includes kerbside rubbish collection)	Entire community benefits from safe and efficient disposal of solid waste	Ongoing benefits as long as infrastructure is maintained	The entire community creates the need for a safe urban environment where	<b>Landfill management:</b>  Targeted rates (high)  Fees and charges	To minimise the volume of waste costs should be funded by the users



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
and disposal, public space rubbish collection and disposal) Waste minimisation (includes kerbside recycling and processing, green waste, minimisation projects, recycling centre)	Direct households benefit from kerbside refuse collection and recycling		solid waste is adequately dealt with Exacerbators and individual householders	(low) <b>Waste management:</b> Rubbish bag sales or similar (high) Targeted rate with fixed annual property charge (low) <b>Waste minimisation:</b> Targeted rate with fixed annual property charge (high – net after sales of recyclable material) Subsidies and grants (low)	of the service – through rubbish bag sales or other mechanism with the same effect The costs of public space rubbish collection and disposal should be funded by all ratepayers through a targeted rate (set on a fixed annual charge basis) Recycling costs should be funded as much as possible from the sale of recyclables but as the Council wishes to encourage recycling it is not desirable or practicable to charge individual users by volume. The residual cost should be funded from a targeted rate (set on a fixed annual charge basis)

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Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
<b>Stormwater</b>					
Stormwater collection and disposal	The entire community benefits from safe and efficient discharge of stormwater  Specific benefit to owners of properties more prone to effects of stormwater	Ongoing benefits as long as infrastructure is maintained	The entire community creates the need for a safe urban environment where stormwater discharges are adequately dealt with  Property owners directly affected by stormwater create a need for infrastructure to maintain adequate protection	General rates with business differential (high)	As the whole community benefits from this activity the costs should be funded from the general rate with a business differential due to the nature and volume of run-off from properties used for business

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Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
<b>Wastewater</b>					
Wastewater collection  Wastewater treatment and disposal	The entire community benefits from safe and efficient disposal of wastewater  Commercial and	Ongoing benefits as long as infrastructure is maintained	The entire community creates the need for a safe urban environment where wastewater is adequately dealt	Targeted rate with fixed annual charge for households and small users (medium/high)	Although there is some overall community benefit from the activity, the major benefit is to those who use the



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
	<p>industrial businesses benefit specifically from the provision of wastewater services</p> <p>Direct household benefit from the provision of wastewater services</p>		<p>with</p> <p>Commercial and industrial enterprise create the need for wastewater services applicable to their business</p> <p>Property owners</p>	<p>Targeted rate in form of pan charges for larger users (medium/low)</p> <p>Trade waste charges for exacerbators (low)</p>	<p>facilities</p> <p>Volumes of trade waste are capable of being measured so those who discharge trade waste should be charged based on the nature and volume of discharge</p> <p>Those capable of being connected to the wastewater system are identifiable so should bear the cost through a targeted rate</p> <p>The cost of servicing each household is similar so a fixed annual charge is appropriate</p> <p>Costs are higher for those with more discharge so it is appropriate to</p>



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
					charge non-residential users on a per-pan basis

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Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
<b>Water supply</b>					
Water collection Water treatment Water distribution	<p>The entire community benefits from safe and efficient provision of drinking water</p> <p>Commercial businesses benefit specifically from the provision of water services</p> <p>The entire community benefits from provision of water services for fire-fighting to maintain community safety services</p>	Ongoing benefits as long as infrastructure is maintained	<p>The entire community creates the need for a safe urban environment where water services are adequately provided and health standards maintained</p> <p>Commercial and industrial enterprise create the need for water services applicable to their business</p> <p>Property owners create need for water services to aid fire-fighting services</p>	<p>Targeted rate with fixed annual household charge (medium/high)</p> <p>Targeted rate through metering of non-residential users (medium/low)</p>	<p>Although there is some overall community benefit from the activity, the major benefit is to those who use the facilities</p> <p>Volumes of water used are capable of being measured so it would be desirable to charge by metered use</p> <p>The Council does not currently support a universal metering philosophy, so only non-residential users</p>



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
	Direct household benefit from the provision of water services				<p>are metered</p> <p>Those capable of being connected to the water system are identifiable, so should bear the cost through a targeted rate</p> <p>The cost of servicing each household is similar, so a fixed annual charge is appropriate</p>

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## Supporting the organisation

Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
<b>Governance and active citizenship</b>					
Elections Councillor meetings and administration Mayor's Office  Direction setting	The entire community benefits from the ability to elect local representatives and influence Council decisions  Council benefits from the clarity of community needs and wants  The entire community benefits from transparent Council goals and clear paths to meet them  Council benefits from defined objectives and clear processes	Benefits of a good working relationship between the Council and the community are on-going  Benefits of the Council being well led and operating as an effective, efficient organisation are ongoing  Benefits of providing clear direction for city development are ongoing	Need is created by entire community for knowledge of and involvement in Council decisions  Need is created by Council for guidance from the public in decision making  Need is created by the entire community for a well-structured community infrastructure with adequate provision to cope with growth	General rates (high)  Fees and charges (low)	No particular group or individual benefits more than others so the cost should be allocated to the whole city as part of the general rate  Additional costs are incurred each third year to run the elections. Part of the cost is recovered from the Regional Council and Health Board  Costs relating to processing private District Plan changes are recovered from applicants
<b>Organisational performance</b>					
Civic Administration	The entire community benefits from access	Benefits are ongoing	All of the Council's activities require	Costs are allocated to other activities	Organisational performance exists



Nature of Activity	Who Benefits	Period of Benefit	Who Creates Need	(Funding Source Proportion #)	Funding Source Rationale
Building Financial services Human resources Information services Marketing and communications Print Synergy  Plant and vehicle operations External contracts	to Council information, efficient dealings with Council, and basic channel through which to communicate with Council  Council benefits from clarity of community needs and wants, and efficient processing of public enquiries		some corporate support  Need is created by the entire community for knowledge and an accessible Council  Need is created by Council for an efficient interface with the public	based on appropriate drivers  Net cost or return from provision of services to external entities	not for itself, but to enable the Council to provide its other activities. Support costs should therefore be reflected in the overall costs of other activities  Contracts for services to external entities are expected to generate a net return to Council

# - this proportion relates to the whole of the activity, not the individual components of it, unless stated otherwise



## Revenue and Financing Policy *Funding source proportions for operating costs*

	General Rates	Targeted Rates	User Fees and Charges	Other (incl. subsidies & grants)
<b>Innovative &amp; Growing City</b>				
<b>Economic development</b>				
Economic development		High		Low
City marketing		High		Low
Conference & function centre		Med/Low	Med/High	
Economic events		High		Low
International relations		High		Low
Investments (including Companies & properties)		High		
<b>Housing</b>				
Building services		Medium/Low	Medium/High	
Housing & future development		High		
Planning services – private		Low	High	
Planning services - public		High		
Social housing	Medium/Low	Low	Medium/High	
<b>Urban design</b>				
City centre		High		Low
Place activation		High		Low
Placemaking	Placemaking	High		Low
Urban design		High		Low
<b>Transport</b>				
Active transport		High		Low
Public transport		High		Low
Footpaths		High		Low
Roads		High		Low
Parking			High	
Street facilities		High		Low
Street lighting		High		Low
Traffic services		High		Low
<b>Creative &amp; Exciting City</b>				
<b>Arts &amp; Heritage</b>				
Community & commemorative events	High		Low	Low
Heritage management	High			



Other cultural facilities	High			
Support to arts, culture & heritage groups	High			Low
Te Manawa	High			
<b>Recreation &amp; play</b>				
Central Energy Trust Arena	Medium/High		Medium/Low	
City reserves	High			
Local reserves	High			
Sportsfields	High		Low	
Support to recreation groups	High			
Swimming pools	High		Low	
<b>Connected &amp; safe community</b>				
<b>Community support</b>				
Cemeteries	Medium/Low		Medium/High	
Community centres	High		Low	
Public toilets	High		Low	
Support to community groups	High			Low
<b>City Library</b>				
City Libraries	High		Low	
<b>Community safety &amp; health</b>				
Animal management/control	Medium/Low		Medium/High	
Civil defence	High			Low
Public health	Medium/High		Medium/Low	
Safer community initiatives	High			Low
<b>Climate change &amp; sustainability</b>				
Climate change mitigation & adaptation	High			
Support to environmental groups	High			
Sustainable practices	High			
<b>Biodiversity &amp; Manawatu River</b>				
Biodiversity	High			
Central Energy Trust Wildbase	High			Low
Manawatu River	High			
<b>Resource recovery</b>				
Landfill management		High	Low	
Waste management		Low	High	
Waste minimisation		Medium/High	Low	Low
<b>Sustainable &amp; resilient City</b>				



<b>Stormwater</b>				
Stormwater Collection & disposal	High		Low	
<b>Wastewater</b>				
Wastewater collection		High		
Wastewater treatment & disposal		High	Low	
<b>Water Supply</b>				
Water collection		High		
Water distribution		High	Low	
Water treatment		High		
<b>Supporting the organisation</b>				
<b>Governance &amp; active citizenship</b>				
Councillor meetings & administration	High			
Direction setting	High		Low	
Elections	High			Low
Marketing & communications	High			
Mayor's office	High			
<b>Organisational performance</b>	Overhead allocation			

High	80 – 100%
Med/High	60 – 79%
Med	40 – 59%
Med/Low	20 – 39%
Low	0 – 19%

The funding proportions outlined in this table represent the Council's desired consolidated intention, that is, the share of the gross operating costs borne by each sector.

Note 1: The Council has varying levels of control over the actual revenue obtained from users of these facilities. Management and operations are contracted to other entities and revenue from entry fees is retained by them.

Note 2: Metered water is deemed to be a targeted rate.



## LTP Operating Activity Report

### City Library

*A connected and Safe Community*

#### P&L Summary

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(844)</b>	<b>(80)</b>	<b>(82)</b>	<b>(83)</b>	<b>(85)</b>	<b>(87)</b>	<b>(89)</b>	<b>(90)</b>	<b>(92)</b>	<b>(94)</b>	<b>(96)</b>
Grants and subsidies received	(547)	0	0	0	0	0	0	0	0	0	0
Other revenues	(298)	(80)	(82)	(83)	(85)	(87)	(89)	(90)	(92)	(94)	(96)
<b>Expenses</b>	<b>11,145</b>	<b>10,859</b>	<b>11,268</b>	<b>12,333</b>	<b>12,454</b>	<b>12,769</b>	<b>13,195</b>	<b>12,998</b>	<b>13,289</b>	<b>13,600</b>	<b>13,994</b>
Contractors and Professional Services	1,161	821	864	1,624	1,386	1,452	1,602	1,013	1,037	1,082	1,098
Depreciation and amortisation	2,001	2,656	2,658	2,660	2,738	2,738	2,738	2,842	2,842	2,842	2,956
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	28	17	3	2	6	3	3	(2)	(11)	(19)	(27)
Other operating expenses	1,443	1,588	1,673	1,782	1,904	1,990	2,097	2,229	2,332	2,459	2,594
Remuneration and Net Internal Expenditure	6,512	5,777	6,070	6,266	6,420	6,585	6,753	6,915	7,089	7,237	7,374
<b>Grand Total</b>	<b>10,301</b>	<b>10,779</b>	<b>11,187</b>	<b>12,249</b>	<b>12,369</b>	<b>12,682</b>	<b>13,106</b>	<b>12,907</b>	<b>13,196</b>	<b>13,507</b>	<b>13,898</b>

#### P&L by Sub Activity

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Libraries</b>	<b>10,301</b>	<b>10,779</b>	<b>11,187</b>	<b>12,249</b>	<b>12,369</b>	<b>12,682</b>	<b>13,106</b>	<b>12,907</b>	<b>13,196</b>	<b>13,507</b>	<b>13,898</b>
<b>Operating Revenue</b>	<b>(844)</b>	<b>(80)</b>	<b>(82)</b>	<b>(83)</b>	<b>(85)</b>	<b>(87)</b>	<b>(89)</b>	<b>(90)</b>	<b>(92)</b>	<b>(94)</b>	<b>(96)</b>
Grants and subsidies received	(547)	0	0	0	0	0	0	0	0	0	0
Other revenues	(298)	(80)	(82)	(83)	(85)	(87)	(89)	(90)	(92)	(94)	(96)
<b>Expenses</b>	<b>11,145</b>	<b>10,859</b>	<b>11,268</b>	<b>12,333</b>	<b>12,454</b>	<b>12,769</b>	<b>13,195</b>	<b>12,998</b>	<b>13,289</b>	<b>13,600</b>	<b>13,994</b>
Contractors and Professional Services	1,161	821	864	1,624	1,386	1,452	1,602	1,013	1,037	1,082	1,098
Depreciation and amortisation	2,001	2,656	2,658	2,660	2,738	2,738	2,738	2,842	2,842	2,842	2,956
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	28	17	3	2	6	3	3	(2)	(11)	(19)	(27)
Other operating expenses	1,443	1,588	1,673	1,782	1,904	1,990	2,097	2,229	2,332	2,459	2,594
Remuneration and Net Internal Expenditure	6,512	5,777	6,070	6,266	6,420	6,585	6,753	6,915	7,089	7,237	7,374
<b>Grand Total</b>	<b>10,301</b>	<b>10,779</b>	<b>11,187</b>	<b>12,249</b>	<b>12,369</b>	<b>12,682</b>	<b>13,106</b>	<b>12,907</b>	<b>13,196</b>	<b>13,507</b>	<b>13,898</b>



## Community Safety and Health

*A connected and Safe Community*

### P&L Summary

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Financial Year	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(1,574)</b>	<b>(1,525)</b>	<b>(1,557)</b>	<b>(1,591)</b>	<b>(1,624)</b>	<b>(1,657)</b>	<b>(1,688)</b>	<b>(1,720)</b>	<b>(1,751)</b>	<b>(1,783)</b>	<b>(1,815)</b>
Fees and charges	(1,546)	(1,500)	(1,532)	(1,565)	(1,598)	(1,630)	(1,661)	(1,692)	(1,723)	(1,754)	(1,785)
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(27)	(25)	(25)	(26)	(26)	(27)	(27)	(28)	(28)	(29)	(29)
<b>Expenses</b>	<b>4,446</b>	<b>4,627</b>	<b>4,926</b>	<b>5,077</b>	<b>5,296</b>	<b>5,358</b>	<b>5,458</b>	<b>5,474</b>	<b>5,491</b>	<b>5,472</b>	<b>5,500</b>
Contractors and Professional Services	402	915	998	979	999	1,019	1,038	1,058	1,077	1,097	1,116
Depreciation and amortisation	242	297	305	325	338	347	355	370	367	367	373
Grants and subsidies paid	189	79	80	82	84	85	87	89	90	92	93
Net Interest	124	314	311	309	303	293	281	267	252	237	223
Other operating expenses	520	555	580	588	605	617	635	647	664	676	694
Remuneration and Net Internal Expenditure	2,969	2,468	2,652	2,795	2,967	2,997	3,061	3,044	3,041	3,004	3,000
<b>Grand Total</b>	<b>2,872</b>	<b>3,103</b>	<b>3,369</b>	<b>3,487</b>	<b>3,672</b>	<b>3,701</b>	<b>3,770</b>	<b>3,754</b>	<b>3,740</b>	<b>3,689</b>	<b>3,685</b>

### P&L by Sub Activity

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Financial Year	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Animal Control</b>	<b>288</b>	<b>819</b>	<b>892</b>	<b>944</b>	<b>1,002</b>	<b>993</b>	<b>1,000</b>	<b>975</b>	<b>949</b>	<b>912</b>	<b>900</b>
<b>Operating Revenue</b>	<b>(948)</b>	<b>(1,050)</b>	<b>(1,072)</b>	<b>(1,096)</b>	<b>(1,119)</b>	<b>(1,141)</b>	<b>(1,163)</b>	<b>(1,185)</b>	<b>(1,206)</b>	<b>(1,228)</b>	<b>(1,250)</b>
Fees and charges	(932)	(1,030)	(1,052)	(1,075)	(1,097)	(1,119)	(1,141)	(1,162)	(1,183)	(1,204)	(1,226)
Other revenues	(16)	(20)	(20)	(21)	(21)	(22)	(22)	(23)	(23)	(23)	(24)
<b>Expenses</b>	<b>1,236</b>	<b>1,869</b>	<b>1,964</b>	<b>2,040</b>	<b>2,121</b>	<b>2,134</b>	<b>2,163</b>	<b>2,160</b>	<b>2,155</b>	<b>2,140</b>	<b>2,150</b>
Contractors and Professional Services	178	208	225	241	246	251	256	260	265	270	275
Depreciation and amortisation	129	206	206	206	211	211	211	216	216	216	222
Net Interest	90	283	279	274	269	264	258	253	246	240	235
Other operating expenses	49	88	98	100	102	104	106	108	110	112	114
Remuneration and Net Internal Expenditure	791	1,084	1,156	1,218	1,293	1,305	1,332	1,322	1,317	1,301	1,304
<b>Civil Defence</b>	<b>819</b>	<b>1,054</b>	<b>1,123</b>	<b>1,161</b>	<b>1,218</b>	<b>1,229</b>	<b>1,254</b>	<b>1,251</b>	<b>1,263</b>	<b>1,259</b>	<b>1,271</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>819</b>	<b>1,054</b>	<b>1,123</b>	<b>1,161</b>	<b>1,218</b>	<b>1,229</b>	<b>1,254</b>	<b>1,251</b>	<b>1,263</b>	<b>1,259</b>	<b>1,271</b>
Contractors and Professional Services	9	0	0	0	0	0	0	0	0	0	0
Depreciation and amortisation	107	76	76	76	76	76	76	76	76	76	76
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	34	27	23	20	17	13	9	4	4	4	5
Other operating expenses	316	403	417	421	435	443	457	466	480	489	504
Remuneration and Net Internal Expenditure	354	547	608	644	690	696	712	705	703	690	686
<b>Public Health</b>	<b>1,378</b>	<b>740</b>	<b>777</b>	<b>810</b>	<b>849</b>	<b>857</b>	<b>873</b>	<b>870</b>	<b>867</b>	<b>860</b>	<b>861</b>
<b>Operating Revenue</b>	<b>(626)</b>	<b>(475)</b>	<b>(484)</b>	<b>(495)</b>	<b>(506)</b>	<b>(516)</b>	<b>(525)</b>	<b>(535)</b>	<b>(545)</b>	<b>(555)</b>	<b>(565)</b>
Fees and charges	(615)	(470)	(480)	(490)	(501)	(511)	(520)	(530)	(540)	(550)	(559)
Other revenues	(11)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
<b>Expenses</b>	<b>2,004</b>	<b>1,215</b>	<b>1,261</b>	<b>1,306</b>	<b>1,354</b>	<b>1,373</b>	<b>1,398</b>	<b>1,405</b>	<b>1,412</b>	<b>1,415</b>	<b>1,426</b>
Contractors and Professional Services	178	705	720	736	751	766	781	795	810	824	839
Depreciation and amortisation	7	15	15	15	15	15	15	15	15	15	15
Net Interest	0	0	(0)	(0)	(0)	(2)	(4)	(7)	(13)	(18)	(23)
Other operating expenses	106	51	52	53	54	55	56	57	59	60	61
Remuneration and Net Internal Expenditure	1,712	443	475	502	534	539	550	545	542	534	535
<b>Safer Community Initiatives</b>	<b>387</b>	<b>490</b>	<b>577</b>	<b>571</b>	<b>603</b>	<b>622</b>	<b>643</b>	<b>657</b>	<b>661</b>	<b>658</b>	<b>653</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>387</b>	<b>490</b>	<b>577</b>	<b>571</b>	<b>603</b>	<b>622</b>	<b>643</b>	<b>657</b>	<b>661</b>	<b>658</b>	<b>653</b>
Contractors and Professional Services	37	2	53	2	2	2	2	2	2	2	2
Depreciation and amortisation	0	0	8	28	37	45	54	63	60	60	60
Grants and subsidies paid	189	79	80	82	84	85	87	89	90	92	93
Net Interest	0	3	9	15	17	18	18	18	15	10	6
Other operating expenses	49	13	13	14	14	14	14	15	15	15	15
Remuneration and Net Internal Expenditure	113	393	413	430	449	457	467	471	480	479	476
<b>Grand Total</b>	<b>2,872</b>	<b>3,103</b>	<b>3,369</b>	<b>3,487</b>	<b>3,672</b>	<b>3,701</b>	<b>3,770</b>	<b>3,754</b>	<b>3,740</b>	<b>3,689</b>	<b>3,685</b>



## Community Support

*A connected and Safe Community*

### P&L Summary

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(1,441)</b>	<b>(1,002)</b>	<b>(1,022)</b>	<b>(1,045)</b>	<b>(1,068)</b>	<b>(1,090)</b>	<b>(1,112)</b>	<b>(1,133)</b>	<b>(1,155)</b>	<b>(1,177)</b>	<b>(1,198)</b>
Grants and subsidies received	(500)	0	0	0	0	0	0	0	0	0	0
Other revenues	(941)	(1,002)	(1,022)	(1,045)	(1,068)	(1,090)	(1,112)	(1,133)	(1,155)	(1,177)	(1,198)
<b>Capital Revenue</b>	<b>0</b>	<b>(350)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	(350)	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>7,687</b>	<b>11,470</b>	<b>12,582</b>	<b>14,163</b>	<b>15,015</b>	<b>15,299</b>	<b>15,558</b>	<b>15,755</b>	<b>15,934</b>	<b>15,988</b>	<b>16,088</b>
Contractors and Professional Services	1,059	944	984	1,012	877	990	1,038	1,076	1,121	1,172	1,213
Depreciation and amortisation	886	838	889	1,179	1,433	1,441	1,454	1,529	1,542	1,551	1,635
Grants and subsidies paid	1,433	1,795	1,815	1,855	1,897	1,937	1,976	2,014	2,053	2,092	2,131
Net Interest	281	405	1,034	1,957	2,312	2,279	2,244	2,194	2,122	2,048	1,969
Other operating expenses	527	710	724	740	757	773	788	803	818	834	849
Remuneration and Net Internal Expenditure	3,502	6,779	7,135	7,420	7,739	7,880	8,058	8,138	8,278	8,290	8,292
<b>Grand Total</b>	<b>6,246</b>	<b>10,118</b>	<b>11,559</b>	<b>13,119</b>	<b>13,947</b>	<b>14,209</b>	<b>14,446</b>	<b>14,621</b>	<b>14,779</b>	<b>14,811</b>	<b>14,890</b>

### P&L by Sub Activity

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Cemeteries</b>	<b>846</b>	<b>579</b>	<b>623</b>	<b>654</b>	<b>698</b>	<b>714</b>	<b>744</b>	<b>770</b>	<b>787</b>	<b>809</b>	<b>838</b>
<b>Operating Revenue</b>	<b>(791)</b>	<b>(860)</b>	<b>(877)</b>	<b>(896)</b>	<b>(916)</b>	<b>(935)</b>	<b>(954)</b>	<b>(972)</b>	<b>(991)</b>	<b>(1,010)</b>	<b>(1,028)</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(791)	(860)	(877)	(896)	(916)	(935)	(954)	(972)	(991)	(1,010)	(1,028)
<b>Expenses</b>	<b>1,637</b>	<b>1,439</b>	<b>1,500</b>	<b>1,551</b>	<b>1,614</b>	<b>1,650</b>	<b>1,699</b>	<b>1,743</b>	<b>1,777</b>	<b>1,818</b>	<b>1,866</b>
Contractors and Professional Services	168	191	195	183	182	186	195	193	197	206	204
Depreciation and amortisation	247	255	264	273	300	303	311	328	336	340	358
Net Interest	95	124	136	159	179	184	193	200	201	207	217
Other operating expenses	139	232	236	241	247	252	257	262	267	272	277
Remuneration and Net Internal Expenditure	989	637	668	694	707	724	742	759	776	793	810
<b>Community Centres</b>	<b>1,108</b>	<b>1,089</b>	<b>2,112</b>	<b>3,309</b>	<b>3,968</b>	<b>4,022</b>	<b>4,008</b>	<b>4,033</b>	<b>4,009</b>	<b>3,974</b>	<b>3,994</b>
<b>Operating Revenue</b>	<b>(649)</b>	<b>(142)</b>	<b>(145)</b>	<b>(148)</b>	<b>(152)</b>	<b>(155)</b>	<b>(158)</b>	<b>(161)</b>	<b>(164)</b>	<b>(167)</b>	<b>(170)</b>
Grants and subsidies received	(500)	0	0	0	0	0	0	0	0	0	0
Other revenues	(149)	(142)	(145)	(148)	(152)	(155)	(158)	(161)	(164)	(167)	(170)
<b>Capital Revenue</b>	<b>0</b>	<b>(350)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	(350)	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>1,757</b>	<b>1,581</b>	<b>2,257</b>	<b>3,457</b>	<b>4,120</b>	<b>4,177</b>	<b>4,166</b>	<b>4,194</b>	<b>4,173</b>	<b>4,141</b>	<b>4,164</b>
Contractors and Professional Services	643	240	245	250	326	404	413	420	428	437	444
Depreciation and amortisation	618	567	603	881	1,102	1,102	1,102	1,153	1,153	1,153	1,209
Net Interest	108	165	769	1,661	1,996	1,964	1,929	1,893	1,855	1,816	1,774
Other operating expenses	81	104	106	108	111	113	115	117	120	122	124
Remuneration and Net Internal Expenditure	306	506	534	557	585	594	607	609	616	614	612
<b>Public toilets</b>	<b>1,207</b>	<b>2,538</b>	<b>2,699</b>	<b>2,832</b>	<b>2,984</b>	<b>3,052</b>	<b>3,133</b>	<b>3,166</b>	<b>3,203</b>	<b>3,194</b>	<b>3,183</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>1,207</b>	<b>2,538</b>	<b>2,699</b>	<b>2,832</b>	<b>2,984</b>	<b>3,052</b>	<b>3,133</b>	<b>3,166</b>	<b>3,203</b>	<b>3,194</b>	<b>3,183</b>
Contractors and Professional Services	98	265	291	320	349	379	410	442	474	508	542
Depreciation and amortisation	21	15	21	25	31	35	40	48	52	57	67
Net Interest	77	89	101	109	110	104	96	75	41	2	(45)
Other operating expenses	172	162	166	169	173	177	180	183	187	191	194
Remuneration and Net Internal Expenditure	838	2,007	2,121	2,209	2,321	2,357	2,408	2,418	2,449	2,437	2,426



Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Support to community groups</b>	<b>3,086</b>	<b>5,912</b>	<b>6,126</b>	<b>6,323</b>	<b>6,296</b>	<b>6,420</b>	<b>6,560</b>	<b>6,652</b>	<b>6,780</b>	<b>6,835</b>	<b>6,875</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>3,086</b>	<b>5,912</b>	<b>6,126</b>	<b>6,323</b>	<b>6,296</b>	<b>6,420</b>	<b>6,560</b>	<b>6,652</b>	<b>6,780</b>	<b>6,835</b>	<b>6,875</b>
Contractors and Professional Services	150	249	253	259	20	20	21	21	21	22	22
Depreciation and amortisation	0	1	1	1	1	1	1	1	1	1	1
Grants and subsidies paid	1,433	1,795	1,815	1,855	1,897	1,937	1,976	2,014	2,053	2,092	2,131
Net Interest	0	26	27	27	27	26	26	25	24	24	23
Other operating expenses	134	212	217	221	226	231	236	240	245	249	254
Remuneration and Net Internal Expenditure	1,369	3,629	3,812	3,959	4,126	4,205	4,301	4,351	4,436	4,447	4,445
<b>Grand Total</b>	<b>6,246</b>	<b>10,118</b>	<b>11,559</b>	<b>13,119</b>	<b>13,947</b>	<b>14,209</b>	<b>14,446</b>	<b>14,621</b>	<b>14,779</b>	<b>14,811</b>	<b>14,890</b>



## Arts and Heritage

*A creative and exciting city*

### P&L Summary

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(224)</b>	<b>(241)</b>	<b>(246)</b>	<b>(251)</b>	<b>(257)</b>	<b>(262)</b>	<b>(267)</b>	<b>(272)</b>	<b>(278)</b>	<b>(283)</b>	<b>(288)</b>
Grants and subsidies received	(68)	(76)	(77)	(79)	(81)	(82)	(84)	(85)	(87)	(89)	(90)
Other revenues	(156)	(165)	(169)	(172)	(176)	(180)	(183)	(187)	(190)	(194)	(198)
<b>Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,766)</b>	<b>(29,341)</b>	<b>(29,897)</b>	<b>(30,464)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	0	0	0	(28,766)	(29,341)	(29,897)	(30,464)	0	0	0
<b>Expenses</b>	<b>12,427</b>	<b>13,602</b>	<b>14,181</b>	<b>15,001</b>	<b>15,939</b>	<b>16,735</b>	<b>17,586</b>	<b>18,786</b>	<b>19,703</b>	<b>20,514</b>	<b>21,799</b>
Contractors and Professional Services	964	1,613	1,572	1,647	1,670	1,721	1,812	1,824	1,878	1,964	2,003
Depreciation and amortisation	2,811	3,032	3,082	3,248	3,682	4,108	4,543	5,457	5,908	6,123	6,949
Grants and subsidies paid	4,940	4,923	5,021	5,131	5,244	5,354	5,462	5,565	5,671	5,779	5,883
Net Interest	402	557	768	1,101	1,334	1,462	1,584	1,694	1,921	2,280	2,554
Other operating expenses	1,117	734	826	846	866	886	905	925	945	965	984
Remuneration and Net Internal Expenditure	2,192	2,745	2,912	3,028	3,143	3,205	3,280	3,321	3,380	3,403	3,426
<b>Grand Total</b>	<b>12,203</b>	<b>13,362</b>	<b>13,935</b>	<b>14,750</b>	<b>(13,084)</b>	<b>(12,868)</b>	<b>(12,579)</b>	<b>(11,951)</b>	<b>19,425</b>	<b>20,231</b>	<b>21,511</b>

### P&L by Sub Activity

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Community &amp; Commemorative Events</b>	<b>1,564</b>	<b>1,575</b>	<b>1,658</b>	<b>1,720</b>	<b>1,775</b>	<b>1,792</b>	<b>1,812</b>	<b>1,798</b>	<b>1,776</b>	<b>1,735</b>	<b>1,692</b>
<b>Operating Revenue</b>	<b>(1)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(1)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
<b>Expenses</b>	<b>1,565</b>	<b>1,578</b>	<b>1,661</b>	<b>1,723</b>	<b>1,778</b>	<b>1,795</b>	<b>1,814</b>	<b>1,801</b>	<b>1,779</b>	<b>1,738</b>	<b>1,695</b>
Contractors and Professional Services	237	645	657	672	687	701	715	729	743	757	770
Depreciation and amortisation	13	9	9	9	9	9	9	9	9	9	9
Grants and subsidies paid	130	0	0	0	0	0	0	0	0	0	0
Net Interest	1	0	(1)	(3)	(9)	(23)	(41)	(72)	(118)	(169)	(226)
Other operating expenses	438	59	60	61	63	64	65	66	68	69	70
Remuneration and Net Internal Expenditure	747	865	935	983	1,029	1,043	1,066	1,069	1,078	1,072	1,072
<b>Heritage Management</b>	<b>156</b>	<b>325</b>	<b>332</b>	<b>339</b>	<b>346</b>	<b>354</b>	<b>361</b>	<b>367</b>	<b>374</b>	<b>382</b>	<b>388</b>
<b>Expenses</b>	<b>156</b>	<b>325</b>	<b>332</b>	<b>339</b>	<b>346</b>	<b>354</b>	<b>361</b>	<b>367</b>	<b>374</b>	<b>382</b>	<b>388</b>
Grants and subsidies paid	156	325	332	339	346	354	361	367	374	382	388
Remuneration and Net Internal Expenditure	0	0	0	0	0	0	0	0	0	0	0
<b>Other Cultural Facilities</b>	<b>2,901</b>	<b>3,166</b>	<b>3,530</b>	<b>4,071</b>	<b>(24,090)</b>	<b>(24,075)</b>	<b>(24,017)</b>	<b>(23,634)</b>	<b>7,577</b>	<b>8,237</b>	<b>9,276</b>
<b>Operating Revenue</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other revenues	(1)	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,766)</b>	<b>(29,341)</b>	<b>(29,897)</b>	<b>(30,464)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	0	0	0	(28,766)	(29,341)	(29,897)	(30,464)	0	0	0
<b>Expenses</b>	<b>2,902</b>	<b>3,166</b>	<b>3,530</b>	<b>4,071</b>	<b>4,676</b>	<b>5,266</b>	<b>5,880</b>	<b>6,830</b>	<b>7,577</b>	<b>8,237</b>	<b>9,276</b>
Contractors and Professional Services	417	360	367	390	384	392	415	407	415	439	430
Depreciation and amortisation	1,790	1,947	1,997	2,163	2,514	2,940	3,375	4,181	4,632	4,847	5,553
Net Interest	300	465	681	1,019	1,263	1,408	1,554	1,699	1,978	2,392	2,729
Other operating expenses	191	222	303	309	316	323	329	336	342	348	355
Remuneration and Net Internal Expenditure	205	172	182	190	199	202	207	208	211	210	209
<b>Support to arts, culture &amp; heritage groups</b>	<b>2,340</b>	<b>2,948</b>	<b>2,984</b>	<b>3,084</b>	<b>3,183</b>	<b>3,271</b>	<b>3,374</b>	<b>3,449</b>	<b>3,544</b>	<b>3,626</b>	<b>3,717</b>
<b>Operating Revenue</b>	<b>(189)</b>	<b>(205)</b>	<b>(209)</b>	<b>(214)</b>	<b>(218)</b>	<b>(223)</b>	<b>(227)</b>	<b>(232)</b>	<b>(236)</b>	<b>(241)</b>	<b>(245)</b>
Grants and subsidies received	(68)	(76)	(77)	(79)	(81)	(82)	(84)	(85)	(87)	(89)	(90)
Other revenues	(121)	(129)	(132)	(135)	(138)	(141)	(144)	(146)	(149)	(152)	(155)
<b>Expenses</b>	<b>2,529</b>	<b>3,153</b>	<b>3,193</b>	<b>3,298</b>	<b>3,402</b>	<b>3,494</b>	<b>3,602</b>	<b>3,681</b>	<b>3,781</b>	<b>3,867</b>	<b>3,962</b>
Contractors and Professional Services	160	447	383	405	428	453	490	506	535	565	610
Depreciation and amortisation	14	19	19	19	19	19	19	19	19	19	19
Grants and subsidies paid	898	916	934	954	975	996	1,016	1,035	1,055	1,075	1,094
Net Interest	1	(0)	(0)	(0)	0	0	0	0	0	0	0
Other operating expenses	265	167	172	177	182	188	194	200	206	212	218
Remuneration and Net Internal Expenditure	1,191	1,605	1,687	1,743	1,797	1,838	1,884	1,921	1,967	1,996	2,021



Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Te Manawa</b>	<b>5,242</b>	<b>5,347</b>	<b>5,431</b>	<b>5,536</b>	<b>5,701</b>	<b>5,791</b>	<b>5,891</b>	<b>6,069</b>	<b>6,153</b>	<b>6,251</b>	<b>6,437</b>
<b>Operating Revenue</b>	<b>(33)</b>	<b>(33)</b>	<b>(34)</b>	<b>(35)</b>	<b>(36)</b>	<b>(36)</b>	<b>(37)</b>	<b>(38)</b>	<b>(38)</b>	<b>(39)</b>	<b>(40)</b>
Other revenues	(33)	(33)	(34)	(35)	(36)	(36)	(37)	(38)	(38)	(39)	(40)
<b>Expenses</b>	<b>5,276</b>	<b>5,381</b>	<b>5,465</b>	<b>5,571</b>	<b>5,737</b>	<b>5,827</b>	<b>5,928</b>	<b>6,106</b>	<b>6,192</b>	<b>6,290</b>	<b>6,477</b>
Contractors and Professional Services	151	161	164	180	172	175	192	182	186	203	193
Depreciation and amortisation	994	1,057	1,057	1,057	1,140	1,140	1,140	1,248	1,248	1,248	1,368
Grants and subsidies paid	3,757	3,682	3,756	3,838	3,922	4,005	4,085	4,163	4,242	4,323	4,400
Net Interest	101	92	88	84	80	76	71	67	62	56	51
Other operating expenses	224	286	292	298	305	311	317	323	329	336	342
Remuneration and Net Internal Expenditure	49	103	108	113	119	120	123	124	125	125	124
<b>Grand Total</b>	<b>12,203</b>	<b>13,362</b>	<b>13,935</b>	<b>14,750</b>	<b>(13,084)</b>	<b>(12,868)</b>	<b>(12,579)</b>	<b>(11,951)</b>	<b>19,425</b>	<b>20,231</b>	<b>21,511</b>



## Recreation and Play

*A creative and exciting city*

### P&L Summary

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(3,407)</b>	<b>(4,001)</b>	<b>(4,081)</b>	<b>(4,171)</b>	<b>(4,262)</b>	<b>(4,352)</b>	<b>(4,470)</b>	<b>(4,833)</b>	<b>(4,921)</b>	<b>(5,014)</b>	<b>(5,104)</b>
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(3,407)	(4,001)	(4,081)	(4,171)	(4,262)	(4,352)	(4,470)	(4,833)	(4,921)	(5,014)	(5,104)
<b>Capital Revenue</b>	<b>(706)</b>	<b>(704)</b>	<b>(919)</b>	<b>(3,109)</b>	<b>(2,206)</b>	<b>(2,393)</b>	<b>(2,057)</b>	<b>(2,569)</b>	<b>(2,933)</b>	<b>(3,437)</b>	<b>(1,523)</b>
Non-operating revenues	(706)	(704)	(919)	(3,109)	(2,206)	(2,393)	(2,057)	(2,569)	(2,933)	(3,437)	(1,523)
<b>Expenses</b>	<b>26,803</b>	<b>27,296</b>	<b>29,053</b>	<b>30,851</b>	<b>30,770</b>	<b>32,224</b>	<b>34,535</b>	<b>34,836</b>	<b>35,020</b>	<b>36,213</b>	<b>36,669</b>
Contractors and Professional Services	4,460	5,514	5,694	7,573	6,298	6,800	8,282	7,841	8,025	9,481	9,752
Depreciation and amortisation	7,871	7,850	7,930	8,065	8,515	8,754	9,041	9,699	9,867	9,948	10,551
Grants and subsidies paid	754	530	1,407	552	564	576	588	599	610	622	633
Net Interest	2,076	2,675	2,909	3,240	3,645	4,103	4,329	4,162	3,709	3,132	2,475
Other operating expenses	2,541	3,403	3,471	3,548	3,626	3,702	3,776	3,848	3,921	3,995	4,067
Remuneration and Net Internal Expenditure	9,099	7,323	7,640	7,874	8,122	8,289	8,519	8,687	8,888	9,034	9,191
<b>Grand Total</b>	<b>22,689</b>	<b>22,591</b>	<b>24,053</b>	<b>23,571</b>	<b>24,301</b>	<b>25,479</b>	<b>28,009</b>	<b>27,434</b>	<b>27,166</b>	<b>27,762</b>	<b>30,042</b>

### P&L by Sub Activity

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Central Energy Trust Arena</b>	<b>6,743</b>	<b>7,372</b>	<b>7,110</b>	<b>9,825</b>	<b>9,255</b>	<b>10,123</b>	<b>12,270</b>	<b>12,160</b>	<b>12,233</b>	<b>13,262</b>	<b>13,649</b>
<b>Operating Revenue</b>	<b>(2,214)</b>	<b>(2,562)</b>	<b>(2,613)</b>	<b>(2,671)</b>	<b>(2,729)</b>	<b>(2,787)</b>	<b>(2,843)</b>	<b>(2,897)</b>	<b>(2,952)</b>	<b>(3,008)</b>	<b>(3,062)</b>
Other revenues	(2,214)	(2,562)	(2,613)	(2,671)	(2,729)	(2,787)	(2,843)	(2,897)	(2,952)	(3,008)	(3,062)
<b>Capital Revenue</b>	<b>(211)</b>	<b>0</b>	<b>(594)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	(211)	0	(594)	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>9,168</b>	<b>9,934</b>	<b>10,317</b>	<b>12,495</b>	<b>11,985</b>	<b>12,910</b>	<b>15,112</b>	<b>15,056</b>	<b>15,184</b>	<b>16,269</b>	<b>16,711</b>
Contractors and Professional Services	1,043	1,672	1,705	3,485	2,127	2,205	3,773	3,106	3,165	4,294	4,358
Depreciation and amortisation	3,702	3,387	3,408	3,484	3,868	4,035	4,249	4,744	4,801	4,801	5,244
Grants and subsidies paid	2	0	0	0	0	0	0	0	0	0	0
Net Interest	1,172	1,491	1,687	1,917	2,281	2,841	3,211	3,248	3,166	3,057	2,943
Other operating expenses	1,062	1,369	1,396	1,427	1,458	1,489	1,518	1,547	1,577	1,607	1,636
Remuneration and Net Internal Expenditure	2,187	2,016	2,120	2,182	2,250	2,340	2,361	2,411	2,476	2,511	2,530
<b>City Reserves</b>	<b>3,709</b>	<b>3,574</b>	<b>4,120</b>	<b>4,244</b>	<b>4,280</b>	<b>4,260</b>	<b>4,141</b>	<b>3,998</b>	<b>3,706</b>	<b>3,379</b>	<b>2,981</b>
<b>Operating Revenue</b>	<b>(922)</b>	<b>(1,203)</b>	<b>(1,227)</b>	<b>(1,253)</b>	<b>(1,281)</b>	<b>(1,308)</b>	<b>(1,334)</b>	<b>(1,360)</b>	<b>(1,385)</b>	<b>(1,412)</b>	<b>(1,437)</b>
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(922)	(1,203)	(1,227)	(1,253)	(1,281)	(1,308)	(1,334)	(1,360)	(1,385)	(1,412)	(1,437)
<b>Capital Revenue</b>	<b>(105)</b>	<b>(440)</b>	<b>(27)</b>	<b>(35)</b>	<b>(43)</b>	<b>(50)</b>	<b>(59)</b>	<b>(65)</b>	<b>(67)</b>	<b>(69)</b>	<b>(70)</b>
Non-operating revenues	(105)	(440)	(27)	(35)	(43)	(50)	(59)	(65)	(67)	(69)	(70)
<b>Expenses</b>	<b>4,736</b>	<b>5,216</b>	<b>5,373</b>	<b>5,532</b>	<b>5,604</b>	<b>5,618</b>	<b>5,535</b>	<b>5,423</b>	<b>5,158</b>	<b>4,860</b>	<b>4,488</b>
Contractors and Professional Services	510	611	645	665	684	683	696	709	723	737	750
Depreciation and amortisation	526	576	605	629	654	673	689	720	742	764	794
Net Interest	583	718	721	727	671	546	384	136	(231)	(654)	(1,136)
Other operating expenses	465	672	686	701	716	731	746	760	774	789	803
Remuneration and Net Internal Expenditure	2,652	2,639	2,717	2,811	2,879	2,985	3,020	3,097	3,150	3,225	3,276
<b>Local Reserves</b>	<b>5,790</b>	<b>3,892</b>	<b>3,920</b>	<b>1,362</b>	<b>2,476</b>	<b>2,394</b>	<b>2,989</b>	<b>2,745</b>	<b>2,614</b>	<b>2,377</b>	<b>4,648</b>
<b>Operating Revenue</b>	<b>(141)</b>	<b>(69)</b>	<b>(70)</b>	<b>(72)</b>	<b>(74)</b>	<b>(75)</b>	<b>(77)</b>	<b>(78)</b>	<b>(79)</b>	<b>(81)</b>	<b>(82)</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(141)	(69)	(70)	(72)	(74)	(75)	(77)	(78)	(79)	(81)	(82)
<b>Capital Revenue</b>	<b>(290)</b>	<b>(264)</b>	<b>(298)</b>	<b>(3,075)</b>	<b>(2,163)</b>	<b>(2,343)</b>	<b>(1,998)</b>	<b>(2,504)</b>	<b>(2,866)</b>	<b>(3,368)</b>	<b>(1,453)</b>
Non-operating revenues	(290)	(264)	(298)	(3,075)	(2,163)	(2,343)	(1,998)	(2,504)	(2,866)	(3,368)	(1,453)
<b>Expenses</b>	<b>6,222</b>	<b>4,225</b>	<b>4,289</b>	<b>4,508</b>	<b>4,713</b>	<b>4,812</b>	<b>5,063</b>	<b>5,328</b>	<b>5,559</b>	<b>5,826</b>	<b>6,183</b>
Contractors and Professional Services	840	758	704	792	814	835	954	1,088	1,143	1,340	1,538
Depreciation and amortisation	1,632	1,284	1,305	1,328	1,357	1,388	1,442	1,513	1,603	1,660	1,778
Grants and subsidies paid	63	0	0	0	0	0	0	0	0	0	0
Net Interest	223	258	269	346	435	450	454	479	491	467	427
Other operating expenses	589	957	976	998	1,020	1,041	1,062	1,082	1,103	1,124	1,144
Remuneration and Net Internal Expenditure	2,876	968	1,034	1,044	1,087	1,098	1,151	1,165	1,219	1,235	1,296



Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Sportsfields</b>	<b>2,563</b>	<b>4,042</b>	<b>5,026</b>	<b>4,328</b>	<b>4,421</b>	<b>4,774</b>	<b>4,620</b>	<b>4,624</b>	<b>4,660</b>	<b>4,751</b>	<b>4,722</b>
<b>Operating Revenue</b>	<b>(129)</b>	<b>(163)</b>	<b>(166)</b>	<b>(169)</b>	<b>(173)</b>	<b>(177)</b>	<b>(180)</b>	<b>(184)</b>	<b>(187)</b>	<b>(191)</b>	<b>(194)</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(129)	(163)	(166)	(169)	(173)	(177)	(180)	(184)	(187)	(191)	(194)
<b>Capital Revenue</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	(100)	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>2,792</b>	<b>4,204</b>	<b>5,192</b>	<b>4,497</b>	<b>4,594</b>	<b>4,950</b>	<b>4,800</b>	<b>4,808</b>	<b>4,848</b>	<b>4,941</b>	<b>4,916</b>
Contractors and Professional Services	369	714	728	796	803	1,168	892	852	868	943	901
Depreciation and amortisation	868	1,539	1,546	1,555	1,567	1,589	1,592	1,603	1,603	1,606	1,611
Grants and subsidies paid	0	0	867	0	0	0	0	0	0	0	0
Net Interest	54	66	95	120	127	131	128	132	123	111	94
Other operating expenses	253	235	240	245	251	256	261	266	271	276	281
Remuneration and Net Internal Expenditure	1,248	1,650	1,716	1,781	1,846	1,807	1,927	1,954	1,982	2,005	2,029
<b>Support to recreation groups</b>	<b>937</b>	<b>672</b>	<b>684</b>	<b>697</b>	<b>711</b>	<b>721</b>	<b>732</b>	<b>741</b>	<b>750</b>	<b>758</b>	<b>767</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>937</b>	<b>672</b>	<b>684</b>	<b>697</b>	<b>711</b>	<b>721</b>	<b>732</b>	<b>741</b>	<b>750</b>	<b>758</b>	<b>767</b>
Contractors and Professional Services	114	15	15	16	16	16	17	17	17	18	18
Depreciation and amortisation	0	0	0	0	0	0	0	0	0	0	0
Grants and subsidies paid	689	530	540	552	564	576	588	599	610	622	633
Net Interest	0	76	75	73	71	69	66	64	62	59	57
Other operating expenses	16	21	21	22	22	23	23	23	24	24	25
Remuneration and Net Internal Expenditure	118	30	32	35	37	37	38	37	36	35	34
<b>Swimming Pools</b>	<b>2,947</b>	<b>3,039</b>	<b>3,193</b>	<b>3,116</b>	<b>3,157</b>	<b>3,208</b>	<b>3,257</b>	<b>3,166</b>	<b>3,204</b>	<b>3,235</b>	<b>3,276</b>
<b>Operating Revenue</b>	<b>0</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(36)</b>	<b>(315)</b>	<b>(317)</b>	<b>(323)</b>	<b>(329)</b>
Other revenues	0	(5)	(5)	(5)	(5)	(5)	(36)	(315)	(317)	(323)	(329)
<b>Expenses</b>	<b>2,947</b>	<b>3,044</b>	<b>3,199</b>	<b>3,122</b>	<b>3,163</b>	<b>3,213</b>	<b>3,293</b>	<b>3,481</b>	<b>3,521</b>	<b>3,558</b>	<b>3,604</b>
Contractors and Professional Services	1,585	1,745	1,897	1,819	1,854	1,893	1,951	2,069	2,108	2,148	2,187
Depreciation and amortisation	1,143	1,065	1,067	1,069	1,069	1,069	1,070	1,119	1,119	1,119	1,124
Net Interest	45	65	63	57	60	67	85	101	98	92	91
Other operating expenses	156	149	152	155	159	162	165	169	172	175	178
Remuneration and Net Internal Expenditure	18	20	20	21	21	22	23	23	24	24	25
<b>Grand Total</b>	<b>22,689</b>	<b>22,591</b>	<b>24,053</b>	<b>23,571</b>	<b>24,301</b>	<b>25,479</b>	<b>28,009</b>	<b>27,434</b>	<b>27,166</b>	<b>27,762</b>	<b>30,042</b>



## Biodiversity and the Manawatu River

*A sustainable and resilient city*

### P&L Summary

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(146)</b>	<b>(95)</b>	<b>(97)</b>	<b>(100)</b>	<b>(103)</b>	<b>(83)</b>	<b>(85)</b>	<b>(87)</b>	<b>(59)</b>	<b>(60)</b>	<b>(62)</b>
Grants and subsidies received	(136)	(95)	(97)	(100)	(103)	(83)	(85)	(87)	(59)	(60)	(62)
Other revenues	(10)	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>(412)</b>	<b>(685)</b>	<b>(2,325)</b>	<b>(2,035)</b>	<b>0</b>	<b>0</b>	<b>(179)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	(412)	(685)	(2,325)	(2,035)	0	0	(179)	0	0	0	0
<b>Expenses</b>	<b>1,775</b>	<b>2,109</b>	<b>2,368</b>	<b>2,864</b>	<b>3,292</b>	<b>3,086</b>	<b>3,124</b>	<b>3,191</b>	<b>3,217</b>	<b>3,234</b>	<b>3,286</b>
Contractors and Professional Services	785	1,105	1,174	1,198	1,254	1,036	1,063	1,084	1,108	1,135	1,155
Depreciation and amortisation	0	12	44	231	446	447	448	492	493	494	543
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	116	105	232	489	618	605	591	570	545	517	487
Other operating expenses	210	152	155	160	164	168	172	176	179	183	187
Remuneration and Net Internal Expenditure	664	735	764	786	811	831	851	869	892	905	913
<b>Grand Total</b>	<b>1,217</b>	<b>1,329</b>	<b>(54)</b>	<b>729</b>	<b>3,189</b>	<b>3,003</b>	<b>2,860</b>	<b>3,104</b>	<b>3,158</b>	<b>3,174</b>	<b>3,224</b>

### P&L by Sub Activity

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Biodiversity</b>	<b>358</b>	<b>563</b>	<b>637</b>	<b>656</b>	<b>677</b>	<b>695</b>	<b>712</b>	<b>731</b>	<b>748</b>	<b>763</b>	<b>779</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>358</b>	<b>563</b>	<b>637</b>	<b>656</b>	<b>677</b>	<b>695</b>	<b>712</b>	<b>731</b>	<b>748</b>	<b>763</b>	<b>779</b>
Contractors and Professional Services	306	385	436	437	448	459	470	481	491	502	512
Depreciation and amortisation	0	1	10	19	22	23	24	28	29	30	34
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	4	18	26	30	31	32	33	34	35	36	37
Other operating expenses	47	7	7	8	8	8	8	8	9	9	9
Remuneration and Net Internal Expenditure	0	151	158	162	168	172	176	180	184	187	188
<b>Central Energy Trust Wildbase</b>	<b>838</b>	<b>1,005</b>	<b>1,038</b>	<b>1,070</b>	<b>1,125</b>	<b>1,202</b>	<b>1,055</b>	<b>1,258</b>	<b>1,318</b>	<b>1,345</b>	<b>1,361</b>
<b>Operating Revenue</b>	<b>(136)</b>	<b>(95)</b>	<b>(97)</b>	<b>(100)</b>	<b>(103)</b>	<b>(83)</b>	<b>(85)</b>	<b>(87)</b>	<b>(59)</b>	<b>(60)</b>	<b>(62)</b>
Grants and subsidies received	(136)	(95)	(97)	(100)	(103)	(83)	(85)	(87)	(59)	(60)	(62)
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>(162)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(179)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	(162)	0	0	0	0	0	(179)	0	0	0	0
<b>Expenses</b>	<b>1,136</b>	<b>1,100</b>	<b>1,135</b>	<b>1,170</b>	<b>1,227</b>	<b>1,285</b>	<b>1,319</b>	<b>1,344</b>	<b>1,377</b>	<b>1,405</b>	<b>1,423</b>
Contractors and Professional Services	353	381	390	404	438	477	491	499	510	525	532
Depreciation and amortisation	0	0	0	0	0	0	0	0	0	0	0
Net Interest	103	5	5	5	5	5	5	5	5	5	4
Other operating expenses	124	144	148	152	156	160	163	167	171	175	178
Remuneration and Net Internal Expenditure	556	570	592	609	628	643	659	673	691	701	708
<b>Manawatu River</b>	<b>21</b>	<b>(239)</b>	<b>(1,729)</b>	<b>(998)</b>	<b>1,387</b>	<b>1,107</b>	<b>1,094</b>	<b>1,116</b>	<b>1,092</b>	<b>1,066</b>	<b>1,083</b>
<b>Operating Revenue</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other revenues	(10)	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>(250)</b>	<b>(685)</b>	<b>(2,325)</b>	<b>(2,035)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	(250)	(685)	(2,325)	(2,035)	0	0	0	0	0	0	0
<b>Expenses</b>	<b>282</b>	<b>446</b>	<b>596</b>	<b>1,037</b>	<b>1,387</b>	<b>1,107</b>	<b>1,094</b>	<b>1,116</b>	<b>1,092</b>	<b>1,066</b>	<b>1,083</b>
Contractors and Professional Services	126	339	347	357	367	99	102	104	106	108	111
Depreciation and amortisation	0	11	34	212	424	424	424	464	464	464	509
Net Interest	8	82	201	454	582	568	552	531	505	477	446
Other operating expenses	39	0	0	0	0	0	0	0	0	0	0
Remuneration and Net Internal Expenditure	108	14	14	15	15	16	16	16	17	17	17
<b>Grand Total</b>	<b>1,217</b>	<b>1,329</b>	<b>(54)</b>	<b>729</b>	<b>3,189</b>	<b>3,003</b>	<b>2,860</b>	<b>3,104</b>	<b>3,158</b>	<b>3,174</b>	<b>3,224</b>



## Climate Change Mitigation and Adaption

*A sustainable and resilient city*

### P&L Summary

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>687</b>	<b>1,509</b>	<b>1,663</b>	<b>1,815</b>	<b>1,960</b>	<b>2,076</b>	<b>2,194</b>	<b>2,302</b>	<b>2,418</b>	<b>2,516</b>	<b>2,611</b>
Contractors and Professional Services	213	221	225	230	235	240	245	250	255	259	264
Depreciation and amortisation	0	36	73	112	152	188	224	261	299	338	377
Grants and subsidies paid	173	181	185	189	193	197	201	205	209	213	217
Net Interest	23	87	144	203	257	305	352	399	444	487	529
Other operating expenses	3	117	129	143	146	149	152	155	158	161	164
Remuneration and Net Internal Expenditure	275	866	906	938	977	997	1,020	1,033	1,054	1,059	1,061
<b>Grand Total</b>	<b>687</b>	<b>1,509</b>	<b>1,663</b>	<b>1,815</b>	<b>1,960</b>	<b>2,076</b>	<b>2,194</b>	<b>2,302</b>	<b>2,418</b>	<b>2,516</b>	<b>2,611</b>

### P&L by Sub Activity

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Climate change mitigation and adaption</b>	<b>242</b>	<b>939</b>	<b>1,071</b>	<b>1,203</b>	<b>1,324</b>	<b>1,430</b>	<b>1,535</b>	<b>1,638</b>	<b>1,745</b>	<b>1,840</b>	<b>1,931</b>
<b>Expenses</b>	<b>242</b>	<b>939</b>	<b>1,071</b>	<b>1,203</b>	<b>1,324</b>	<b>1,430</b>	<b>1,535</b>	<b>1,638</b>	<b>1,745</b>	<b>1,840</b>	<b>1,931</b>
Contractors and Professional Services	30	101	103	105	108	110	112	114	116	119	121
Depreciation and amortisation	0	36	73	112	152	188	224	261	299	338	377
Net Interest	23	87	144	203	257	305	352	399	444	487	529
Other operating expenses	0	109	121	134	137	140	143	145	148	151	154
Remuneration and Net Internal Expenditure	189	606	630	649	671	687	704	718	737	746	751
<b>Support to environmental groups</b>	<b>173</b>	<b>378</b>	<b>392</b>	<b>404</b>	<b>418</b>	<b>426</b>	<b>435</b>	<b>441</b>	<b>449</b>	<b>452</b>	<b>455</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>173</b>	<b>378</b>	<b>392</b>	<b>404</b>	<b>418</b>	<b>426</b>	<b>435</b>	<b>441</b>	<b>449</b>	<b>452</b>	<b>455</b>
Contractors and Professional Services	0	0	0	0	0	0	0	0	0	0	0
Grants and subsidies paid	173	181	185	189	193	197	201	205	209	213	217
Other operating expenses	0	0	0	0	0	0	0	0	0	0	0
Remuneration and Net Internal Expenditure	0	197	207	215	225	229	234	236	240	239	238
<b>Sustainable Practices</b>	<b>271</b>	<b>192</b>	<b>200</b>	<b>208</b>	<b>218</b>	<b>220</b>	<b>224</b>	<b>224</b>	<b>224</b>	<b>224</b>	<b>226</b>
<b>Expenses</b>	<b>271</b>	<b>192</b>	<b>200</b>	<b>208</b>	<b>218</b>	<b>220</b>	<b>224</b>	<b>224</b>	<b>224</b>	<b>224</b>	<b>226</b>
Contractors and Professional Services	183	120	122	125	128	131	133	136	138	141	143
Net Interest	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	3	8	9	9	9	9	9	9	10	10	10
Remuneration and Net Internal Expenditure	85	63	69	74	81	81	82	79	77	73	72
<b>Grand Total</b>	<b>687</b>	<b>1,509</b>	<b>1,663</b>	<b>1,815</b>	<b>1,960</b>	<b>2,076</b>	<b>2,194</b>	<b>2,302</b>	<b>2,418</b>	<b>2,516</b>	<b>2,611</b>



## Resource Recovery

*A sustainable and resilient city*

### P&L Summary

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Financial Year	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(3,844)</b>	<b>(4,860)</b>	<b>(5,109)</b>	<b>(5,324)</b>	<b>(5,577)</b>	<b>(6,341)</b>	<b>(6,470)</b>	<b>(6,677)</b>	<b>(6,782)</b>	<b>(6,907)</b>	<b>(7,114)</b>
Grants and subsidies received	(901)	(1,095)	(1,087)	(1,100)	(1,183)	(1,838)	(1,863)	(1,964)	(1,966)	(1,989)	(2,092)
Other revenues	(2,943)	(3,765)	(4,023)	(4,224)	(4,394)	(4,504)	(4,607)	(4,713)	(4,817)	(4,918)	(5,021)
<b>Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,057)</b>	<b>(149)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	0	0	0	(1,057)	(149)	0	0	0	0	0
<b>Expenses</b>	<b>10,887</b>	<b>11,133</b>	<b>12,193</b>	<b>12,171</b>	<b>12,616</b>	<b>13,611</b>	<b>14,419</b>	<b>14,759</b>	<b>15,023</b>	<b>15,119</b>	<b>15,452</b>
Contractors and Professional Services	2,577	3,297	3,778	3,150	3,282	3,937	4,484	4,591	4,731	4,768	5,008
Depreciation and amortisation	814	1,070	1,193	1,449	1,512	1,639	1,707	1,830	1,857	1,884	1,984
Grants and subsidies paid	41	45	46	47	49	50	51	52	53	54	56
Net Interest	368	474	672	819	854	907	928	896	823	744	638
Other operating expenses	649	633	649	667	684	701	717	734	750	765	782
Remuneration and Net Internal Expenditure	6,439	5,614	5,855	6,040	6,235	6,378	6,531	6,656	6,808	6,904	6,985
<b>Grand Total</b>	<b>7,044</b>	<b>6,274</b>	<b>7,084</b>	<b>6,847</b>	<b>5,982</b>	<b>7,121</b>	<b>7,948</b>	<b>8,082</b>	<b>8,240</b>	<b>8,213</b>	<b>8,338</b>

### P&L by Sub Activity

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Financial Year	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Landfill Management</b>	<b>1,914</b>	<b>980</b>	<b>983</b>	<b>1,044</b>	<b>1,076</b>	<b>1,088</b>	<b>1,217</b>	<b>1,235</b>	<b>1,259</b>	<b>1,276</b>	<b>1,282</b>
<b>Operating Revenue</b>	<b>(242)</b>	<b>(810)</b>	<b>(867)</b>	<b>(890)</b>	<b>(913)</b>	<b>(936)</b>	<b>(957)</b>	<b>(979)</b>	<b>(1,001)</b>	<b>(1,022)</b>	<b>(1,044)</b>
Other revenues	(242)	(810)	(867)	(890)	(913)	(936)	(957)	(979)	(1,001)	(1,022)	(1,044)
<b>Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>2,156</b>	<b>1,789</b>	<b>1,849</b>	<b>1,934</b>	<b>1,989</b>	<b>2,024</b>	<b>2,175</b>	<b>2,214</b>	<b>2,260</b>	<b>2,299</b>	<b>2,326</b>
Contractors and Professional Services	247	527	432	449	456	467	591	599	612	631	638
Depreciation and amortisation	810	54	123	145	160	160	165	174	181	187	198
Net Interest	14	150	195	208	208	203	196	193	190	182	173
Other operating expenses	60	309	316	325	333	342	350	358	366	373	381
Remuneration and Net Internal Expenditure	1,025	750	783	807	833	852	873	890	912	925	936
<b>Waste Management</b>	<b>1,038</b>	<b>247</b>	<b>350</b>	<b>385</b>	<b>422</b>	<b>445</b>	<b>470</b>	<b>501</b>	<b>525</b>	<b>543</b>	<b>575</b>
<b>Operating Revenue</b>	<b>(1,517)</b>	<b>(1,869)</b>	<b>(1,916)</b>	<b>(1,967)</b>	<b>(2,019)</b>	<b>(2,069)</b>	<b>(2,117)</b>	<b>(2,165)</b>	<b>(2,213)</b>	<b>(2,260)</b>	<b>(2,307)</b>
Other revenues	(1,517)	(1,869)	(1,916)	(1,967)	(2,019)	(2,069)	(2,117)	(2,165)	(2,213)	(2,260)	(2,307)
<b>Expenses</b>	<b>2,554</b>	<b>2,116</b>	<b>2,265</b>	<b>2,352</b>	<b>2,441</b>	<b>2,514</b>	<b>2,587</b>	<b>2,666</b>	<b>2,738</b>	<b>2,802</b>	<b>2,882</b>
Contractors and Professional Services	963	1,227	1,289	1,326	1,363	1,399	1,433	1,468	1,503	1,537	1,572
Depreciation and amortisation	0	4	43	58	74	85	96	117	128	140	166
Net Interest	0	10	22	27	32	36	41	45	49	53	58
Other operating expenses	129	122	125	128	132	135	138	141	144	147	150
Remuneration and Net Internal Expenditure	1,463	754	786	813	841	859	880	895	914	925	936
<b>Waste Minimisation</b>	<b>4,092</b>	<b>5,047</b>	<b>5,751</b>	<b>5,418</b>	<b>4,484</b>	<b>5,589</b>	<b>6,260</b>	<b>6,346</b>	<b>6,455</b>	<b>6,393</b>	<b>6,480</b>
<b>Operating Revenue</b>	<b>(2,085)</b>	<b>(2,181)</b>	<b>(2,327)</b>	<b>(2,467)</b>	<b>(2,645)</b>	<b>(3,336)</b>	<b>(3,396)</b>	<b>(3,532)</b>	<b>(3,568)</b>	<b>(3,625)</b>	<b>(3,763)</b>
Grants and subsidies received	(901)	(1,095)	(1,087)	(1,100)	(1,183)	(1,838)	(1,863)	(1,964)	(1,966)	(1,989)	(2,092)
Other revenues	(1,184)	(1,086)	(1,241)	(1,367)	(1,462)	(1,499)	(1,533)	(1,568)	(1,603)	(1,637)	(1,671)
<b>Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,057)</b>	<b>(149)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	0	0	0	(1,057)	(149)	0	0	0	0	0
<b>Expenses</b>	<b>6,177</b>	<b>7,228</b>	<b>8,078</b>	<b>7,885</b>	<b>8,186</b>	<b>9,074</b>	<b>9,657</b>	<b>9,878</b>	<b>10,024</b>	<b>10,019</b>	<b>10,244</b>
Contractors and Professional Services	1,367	1,544	2,057	1,374	1,464	2,071	2,460	2,524	2,616	2,600	2,798
Depreciation and amortisation	5	1,012	1,027	1,245	1,278	1,394	1,446	1,539	1,548	1,557	1,620
Grants and subsidies paid	41	45	46	47	49	50	51	52	53	54	56
Net Interest	353	314	455	585	615	668	691	658	584	509	407
Other operating expenses	460	203	208	213	219	224	230	235	240	245	250
Remuneration and Net Internal Expenditure	3,951	4,110	4,286	4,420	4,562	4,667	4,779	4,871	4,982	5,053	5,113
<b>Grand Total</b>	<b>7,044</b>	<b>6,274</b>	<b>7,084</b>	<b>6,847</b>	<b>5,982</b>	<b>7,121</b>	<b>7,948</b>	<b>8,082</b>	<b>8,240</b>	<b>8,213</b>	<b>8,338</b>



## Economic Development

*An innovative growing city*

### P&L Summary

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(1,501)</b>	<b>(1,558)</b>	<b>(1,589)</b>	<b>(1,624)</b>	<b>(1,660)</b>	<b>(1,695)</b>	<b>(1,729)</b>	<b>(1,761)</b>	<b>(1,795)</b>	<b>(1,829)</b>	<b>(1,862)</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Net Interest	0	0	0	0	0	0	0	0	0	0	0
Non-operating revenues	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(1,501)	(1,558)	(1,589)	(1,624)	(1,660)	(1,695)	(1,729)	(1,761)	(1,795)	(1,829)	(1,862)
<b>Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(359)</b>	<b>(133)</b>	<b>(130)</b>	<b>(115)</b>	<b>(210)</b>	<b>(214)</b>
Non-operating revenues	0	0	0	0	0	(359)	(133)	(130)	(115)	(210)	(214)
<b>Expenses</b>	<b>7,067</b>	<b>8,840</b>	<b>9,081</b>	<b>9,286</b>	<b>9,306</b>	<b>9,392</b>	<b>9,565</b>	<b>9,662</b>	<b>9,754</b>	<b>9,830</b>	<b>9,873</b>
Contractors and Professional Services	929	1,271	1,158	1,212	1,094	1,117	1,145	1,162	1,184	1,212	1,228
Depreciation and amortisation	662	767	767	767	767	771	792	802	808	814	830
Grants and subsidies paid	2,379	2,990	3,167	3,236	3,286	3,355	3,423	3,488	3,554	3,621	3,687
Net Interest	393	549	552	558	552	537	516	465	386	301	207
Non-operating expenses	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	647	817	859	846	837	785	797	812	831	865	881
Remuneration and Net Internal Expenditure	2,057	2,445	2,577	2,667	2,769	2,826	2,892	2,934	2,990	3,016	3,040
<b>Grand Total</b>	<b>5,566</b>	<b>7,282</b>	<b>7,492</b>	<b>7,662</b>	<b>7,646</b>	<b>7,338</b>	<b>7,704</b>	<b>7,771</b>	<b>7,844</b>	<b>7,790</b>	<b>7,797</b>

### P&L by Sub Activity

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>City Marketing</b>	<b>418</b>	<b>187</b>	<b>188</b>	<b>189</b>	<b>191</b>	<b>192</b>	<b>193</b>	<b>193</b>	<b>193</b>	<b>193</b>	<b>193</b>
<b>Operating Revenue</b>	<b>(106)</b>	<b>(111)</b>	<b>(113)</b>	<b>(115)</b>	<b>(118)</b>	<b>(120)</b>	<b>(123)</b>	<b>(125)</b>	<b>(128)</b>	<b>(130)</b>	<b>(132)</b>
Other revenues	(106)	(111)	(113)	(115)	(118)	(120)	(123)	(125)	(128)	(130)	(132)
<b>Expenses</b>	<b>524</b>	<b>297</b>	<b>301</b>	<b>304</b>	<b>309</b>	<b>313</b>	<b>316</b>	<b>318</b>	<b>321</b>	<b>323</b>	<b>325</b>
Contractors and Professional Services	18	45	46	47	48	49	50	51	52	53	54
Depreciation and amortisation	0	140	140	140	140	140	140	140	140	140	140
Net Interest	5	6	5	4	4	5	5	4	4	4	4
Other operating expenses	75	77	79	80	82	84	86	87	89	91	92
Remuneration and Net Internal Expenditure	426	29	31	32	34	34	35	35	36	36	35
<b>Conference &amp; Function Centre</b>	<b>859</b>	<b>1,012</b>	<b>1,034</b>	<b>1,058</b>	<b>1,076</b>	<b>1,101</b>	<b>1,132</b>	<b>1,142</b>	<b>1,160</b>	<b>1,173</b>	<b>1,173</b>
<b>Operating Revenue</b>	<b>(965)</b>	<b>(880)</b>	<b>(898)</b>	<b>(917)</b>	<b>(937)</b>	<b>(957)</b>	<b>(976)</b>	<b>(995)</b>	<b>(1,014)</b>	<b>(1,033)</b>	<b>(1,052)</b>
Other revenues	(965)	(880)	(898)	(917)	(937)	(957)	(976)	(995)	(1,014)	(1,033)	(1,052)
<b>Expenses</b>	<b>1,825</b>	<b>1,892</b>	<b>1,931</b>	<b>1,975</b>	<b>2,013</b>	<b>2,058</b>	<b>2,109</b>	<b>2,137</b>	<b>2,174</b>	<b>2,206</b>	<b>2,225</b>
Contractors and Professional Services	633	578	589	607	615	628	646	653	665	684	690
Depreciation and amortisation	431	472	472	472	472	476	479	480	480	480	481
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	0	(4)	(8)	(6)	(3)	4	11	13	12	13	16
Other operating expenses	205	260	265	271	277	283	289	294	300	305	311
Remuneration and Net Internal Expenditure	556	586	613	631	652	668	683	697	716	724	727
<b>Economic Development</b>	<b>2,309</b>	<b>3,590</b>	<b>3,816</b>	<b>3,860</b>	<b>3,903</b>	<b>3,631</b>	<b>3,960</b>	<b>4,052</b>	<b>4,156</b>	<b>4,149</b>	<b>4,240</b>
<b>Operating Revenue</b>	<b>(159)</b>	<b>(131)</b>	<b>(134)</b>	<b>(137)</b>	<b>(140)</b>	<b>(142)</b>	<b>(145)</b>	<b>(148)</b>	<b>(151)</b>	<b>(154)</b>	<b>(157)</b>
Other revenues	(159)	(131)	(134)	(137)	(140)	(142)	(145)	(148)	(151)	(154)	(157)
<b>Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(359)</b>	<b>(133)</b>	<b>(130)</b>	<b>(115)</b>	<b>(210)</b>	<b>(214)</b>
Non-operating revenues	0	0	0	0	0	(359)	(133)	(130)	(115)	(210)	(214)
<b>Expenses</b>	<b>2,467</b>	<b>3,721</b>	<b>3,950</b>	<b>3,996</b>	<b>4,042</b>	<b>4,132</b>	<b>4,238</b>	<b>4,330</b>	<b>4,422</b>	<b>4,513</b>	<b>4,611</b>
Contractors and Professional Services	32	165	168	172	176	179	183	187	190	194	197
Depreciation and amortisation	136	0	0	0	0	0	18	27	33	39	54
Grants and subsidies paid	2,098	2,504	2,671	2,730	2,769	2,827	2,884	2,938	2,994	3,051	3,106
Net Interest	13	23	21	20	19	22	23	21	20	19	18
Other operating expenses	(165)	272	306	271	254	259	264	269	274	280	285
Remuneration and Net Internal Expenditure	354	756	782	804	825	845	867	888	910	930	951



Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Economic Events</b>	<b>387</b>	<b>710</b>	<b>730</b>	<b>749</b>	<b>768</b>	<b>702</b>	<b>716</b>	<b>728</b>	<b>740</b>	<b>751</b>	<b>763</b>
<b>Expenses</b>	<b>387</b>	<b>710</b>	<b>730</b>	<b>749</b>	<b>768</b>	<b>702</b>	<b>716</b>	<b>728</b>	<b>740</b>	<b>751</b>	<b>763</b>
Contractors and Professional Services	0	30	31	31	32	33	33	34	35	35	36
Grants and subsidies paid	281	476	485	496	507	517	528	538	548	559	569
Other operating expenses	106	105	107	109	112	33	33	34	35	35	36
Remuneration and Net Internal Expenditure	0	99	107	112	117	119	122	122	123	122	122
<b>International Relations</b>	<b>457</b>	<b>586</b>	<b>627</b>	<b>661</b>	<b>685</b>	<b>709</b>	<b>722</b>	<b>728</b>	<b>740</b>	<b>762</b>	<b>769</b>
<b>Operating Revenue</b>	<b>0</b>	<b>(34)</b>	<b>(35)</b>	<b>(36)</b>	<b>(36)</b>	<b>(37)</b>	<b>(38)</b>	<b>(39)</b>	<b>(39)</b>	<b>(40)</b>	<b>(41)</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	0	(34)	(35)	(36)	(36)	(37)	(38)	(39)	(39)	(40)	(41)
<b>Expenses</b>	<b>457</b>	<b>620</b>	<b>662</b>	<b>697</b>	<b>721</b>	<b>747</b>	<b>760</b>	<b>766</b>	<b>780</b>	<b>802</b>	<b>810</b>
Contractors and Professional Services	0	34	35	36	36	37	38	39	39	40	41
Grants and subsidies paid	0	10	10	10	11	11	11	11	12	12	12
Other operating expenses	91	85	84	96	93	108	106	108	114	134	136
Remuneration and Net Internal Expenditure	366	491	533	555	581	591	604	608	615	616	620
<b>Investment Property</b>	<b>128</b>	<b>508</b>	<b>534</b>	<b>553</b>	<b>576</b>	<b>581</b>	<b>590</b>	<b>589</b>	<b>593</b>	<b>586</b>	<b>580</b>
<b>Operating Revenue</b>	<b>(271)</b>	<b>(252)</b>	<b>(257)</b>	<b>(263)</b>	<b>(268)</b>	<b>(274)</b>	<b>(280)</b>	<b>(285)</b>	<b>(290)</b>	<b>(296)</b>	<b>(301)</b>
Other revenues	(271)	(252)	(257)	(263)	(268)	(274)	(280)	(285)	(290)	(296)	(301)
<b>Expenses</b>	<b>399</b>	<b>760</b>	<b>791</b>	<b>815</b>	<b>845</b>	<b>855</b>	<b>870</b>	<b>874</b>	<b>883</b>	<b>882</b>	<b>881</b>
Contractors and Professional Services	136	98	100	102	105	107	109	111	113	115	117
Depreciation and amortisation	95	155	155	155	155	155	155	155	155	155	155
Net Interest	0	17	18	19	18	18	18	18	17	17	17
Non-operating expenses	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	6	9	9	9	9	9	10	10	10	10	10
Remuneration and Net Internal Expenditure	162	481	508	530	557	566	578	580	588	584	581
<b>Investments</b>	<b>616</b>	<b>398</b>	<b>274</b>	<b>308</b>	<b>178</b>	<b>182</b>	<b>185</b>	<b>189</b>	<b>192</b>	<b>196</b>	<b>200</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>616</b>	<b>398</b>	<b>274</b>	<b>308</b>	<b>178</b>	<b>182</b>	<b>185</b>	<b>189</b>	<b>192</b>	<b>196</b>	<b>200</b>
Contractors and Professional Services	104	321	189	216	82	84	85	87	89	90	92
Depreciation and amortisation	0	0	0	0	0	0	0	0	0	0	0
Net Interest	20	65	73	80	84	86	87	89	90	92	95
Non-operating expenses	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	329	9	9	9	9	10	10	10	10	10	11
Remuneration and Net Internal Expenditure	162	3	3	3	3	3	3	3	3	3	3
<b>Investments in Companies (including Airport)</b>	<b>392</b>	<b>292</b>	<b>289</b>	<b>286</b>	<b>269</b>	<b>240</b>	<b>205</b>	<b>150</b>	<b>69</b>	<b>(20)</b>	<b>(121)</b>
<b>Operating Revenue</b>	<b>0</b>	<b>(150)</b>	<b>(153)</b>	<b>(156)</b>	<b>(160)</b>	<b>(163)</b>	<b>(166)</b>	<b>(170)</b>	<b>(173)</b>	<b>(176)</b>	<b>(179)</b>
Net Interest	0	0	0	0	0	0	0	0	0	0	0
Other revenues	0	(150)	(153)	(156)	(160)	(163)	(166)	(170)	(173)	(176)	(179)
<b>Other CRE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating expenses	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>392</b>	<b>442</b>	<b>442</b>	<b>442</b>	<b>429</b>	<b>403</b>	<b>372</b>	<b>320</b>	<b>242</b>	<b>156</b>	<b>58</b>
Contractors and Professional Services	6	0	0	0	0	0	0	0	0	0	0
Net Interest	356	442	442	442	429	403	372	320	242	156	58
Remuneration and Net Internal Expenditure	30	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>5,566</b>	<b>7,282</b>	<b>7,492</b>	<b>7,662</b>	<b>7,646</b>	<b>7,338</b>	<b>7,704</b>	<b>7,771</b>	<b>7,844</b>	<b>7,790</b>	<b>7,797</b>



## Housing

An innovative growing city

### P&L Summary

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(10,665)</b>	<b>(9,280)</b>	<b>(9,466)</b>	<b>(9,674)</b>	<b>(9,886)</b>	<b>(10,094)</b>	<b>(10,297)</b>	<b>(10,492)</b>	<b>(10,692)</b>	<b>(10,895)</b>	<b>(11,091)</b>
Fees and charges	(6,017)	(5,776)	(5,892)	(6,021)	(6,154)	(6,283)	(6,409)	(6,531)	(6,655)	(6,782)	(6,903)
Grants and subsidies received	(1,050)	0	0	0	0	0	0	0	0	0	0
Other revenues	(3,598)	(3,504)	(3,574)	(3,653)	(3,733)	(3,811)	(3,888)	(3,962)	(4,037)	(4,114)	(4,188)
<b>Capital Revenue</b>	<b>(955)</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	(955)	(4,000)	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>16,163</b>	<b>16,609</b>	<b>17,705</b>	<b>18,733</b>	<b>19,638</b>	<b>19,806</b>	<b>19,803</b>	<b>19,915</b>	<b>19,864</b>	<b>19,939</b>	<b>20,528</b>
Contractors and Professional Services	3,651	2,658	2,765	2,773	2,673	2,734	2,516	2,568	2,623	2,677	2,730
Depreciation and amortisation	1,471	1,367	1,420	1,508	1,723	1,723	1,723	1,887	1,887	1,887	2,068
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	554	824	979	1,308	1,437	1,360	1,273	1,156	1,002	1,062	1,334
Other operating expenses	946	1,158	1,181	1,207	1,234	1,260	1,285	1,309	1,334	1,360	1,384
Remuneration and Net Internal Expenditure	9,541	10,602	11,361	11,935	12,571	12,729	13,006	12,995	13,018	12,953	13,011
<b>Grand Total</b>	<b>4,543</b>	<b>3,329</b>	<b>8,239</b>	<b>9,059</b>	<b>9,752</b>	<b>9,712</b>	<b>9,507</b>	<b>9,423</b>	<b>9,172</b>	<b>9,044</b>	<b>9,437</b>

### P&L by Sub Activity

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Building Services</b>	<b>2,430</b>	<b>2,927</b>	<b>3,367</b>	<b>3,648</b>	<b>3,968</b>	<b>3,976</b>	<b>4,071</b>	<b>3,970</b>	<b>3,889</b>	<b>3,761</b>	<b>3,734</b>
<b>Operating Revenue</b>	<b>(4,950)</b>	<b>(4,837)</b>	<b>(4,933)</b>	<b>(5,042)</b>	<b>(5,153)</b>	<b>(5,261)</b>	<b>(5,366)</b>	<b>(5,468)</b>	<b>(5,572)</b>	<b>(5,678)</b>	<b>(5,780)</b>
Fees and charges	(4,916)	(4,773)	(4,869)	(4,976)	(5,085)	(5,192)	(5,296)	(5,397)	(5,499)	(5,604)	(5,705)
Other revenues	(34)	(63)	(65)	(66)	(67)	(69)	(70)	(72)	(73)	(74)	(76)
<b>Expenses</b>	<b>7,380</b>	<b>7,764</b>	<b>8,300</b>	<b>8,690</b>	<b>9,121</b>	<b>9,237</b>	<b>9,437</b>	<b>9,439</b>	<b>9,462</b>	<b>9,440</b>	<b>9,515</b>
Contractors and Professional Services	1,472	1,036	1,057	1,080	1,104	1,127	1,150	1,171	1,194	1,216	1,238
Depreciation and amortisation	1	1	1	1	1	1	1	1	1	1	1
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	456	543	554	566	578	590	602	614	625	637	649
Remuneration and Net Internal Expenditure	5,452	6,184	6,689	7,043	7,438	7,518	7,684	7,653	7,642	7,585	7,627
<b>Housing and Future development</b>	<b>(845)</b>	<b>1,358</b>	<b>1,470</b>	<b>1,367</b>	<b>1,155</b>	<b>1,172</b>	<b>920</b>	<b>922</b>	<b>928</b>	<b>1,152</b>	<b>1,614</b>
<b>Operating Revenue</b>	<b>(1,050)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grants and subsidies received	(1,050)	0	0	0	0	0	0	0	0	0	0
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>(955)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	(955)	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>1,160</b>	<b>1,358</b>	<b>1,470</b>	<b>1,367</b>	<b>1,155</b>	<b>1,172</b>	<b>920</b>	<b>922</b>	<b>928</b>	<b>1,152</b>	<b>1,614</b>
Contractors and Professional Services	1,050	600	663	521	266	272	0	0	0	0	0
Depreciation and amortisation	0	0	0	0	0	0	0	0	0	0	0
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	0	0	0	0	0	0	0	0	0	228	688
Other operating expenses	0	22	22	23	23	24	24	25	25	26	26
Remuneration and Net Internal Expenditure	110	736	785	822	865	877	896	897	903	898	900
<b>Planning Services - Private</b>	<b>154</b>	<b>208</b>	<b>259</b>	<b>299</b>	<b>342</b>	<b>339</b>	<b>350</b>	<b>331</b>	<b>316</b>	<b>293</b>	<b>286</b>
<b>Operating Revenue</b>	<b>(1,467)</b>	<b>(1,183)</b>	<b>(1,207)</b>	<b>(1,233)</b>	<b>(1,260)</b>	<b>(1,287)</b>	<b>(1,313)</b>	<b>(1,338)</b>	<b>(1,363)</b>	<b>(1,389)</b>	<b>(1,414)</b>
Fees and charges	(1,100)	(1,003)	(1,023)	(1,046)	(1,068)	(1,091)	(1,113)	(1,134)	(1,156)	(1,178)	(1,199)
Other revenues	(366)	(180)	(184)	(188)	(192)	(196)	(200)	(204)	(207)	(211)	(215)
<b>Expenses</b>	<b>1,621</b>	<b>1,391</b>	<b>1,466</b>	<b>1,532</b>	<b>1,602</b>	<b>1,626</b>	<b>1,662</b>	<b>1,669</b>	<b>1,679</b>	<b>1,682</b>	<b>1,699</b>
Contractors and Professional Services	317	180	184	188	192	196	200	204	207	211	215
Other operating expenses	0	5	5	5	5	5	6	6	6	6	6
Remuneration and Net Internal Expenditure	1,304	1,206	1,277	1,339	1,405	1,425	1,457	1,460	1,466	1,465	1,478



Financial Year	2023/24	2024/25	2025/26									
	Year 0	Year 1	Year 2	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	
<b>Planning Services - Public</b>	<b>1,432</b>	<b>928</b>	<b>977</b>	<b>1,023</b>	<b>1,070</b>	<b>1,091</b>	<b>1,120</b>	<b>1,132</b>	<b>1,147</b>	<b>1,156</b>	<b>1,174</b>	
<b>Expenses</b>	<b>1,432</b>	<b>928</b>	<b>977</b>	<b>1,023</b>	<b>1,070</b>	<b>1,091</b>	<b>1,120</b>	<b>1,132</b>	<b>1,147</b>	<b>1,156</b>	<b>1,174</b>	
Contractors and Professional Services	176	185	192	200	208	216	225	234	244	254	263	
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0	
Other operating expenses	38	28	28	29	29	30	31	31	32	32	33	
Remuneration and Net Internal Expenditure	1,217	715	757	794	833	845	864	866	871	870	879	
<b>Social Housing</b>	<b>1,372</b>	<b>(2,093)</b>	<b>2,166</b>	<b>2,722</b>	<b>3,216</b>	<b>3,133</b>	<b>3,046</b>	<b>3,068</b>	<b>2,892</b>	<b>2,682</b>	<b>2,629</b>	
<b>Operating Revenue</b>	<b>(3,198)</b>	<b>(3,261)</b>	<b>(3,326)</b>	<b>(3,399)</b>	<b>(3,474)</b>	<b>(3,547)</b>	<b>(3,618)</b>	<b>(3,687)</b>	<b>(3,757)</b>	<b>(3,828)</b>	<b>(3,897)</b>	
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0	
Other revenues	(3,198)	(3,261)	(3,326)	(3,399)	(3,474)	(3,547)	(3,618)	(3,687)	(3,757)	(3,828)	(3,897)	
<b>Capital Revenue</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Non-operating revenues	0	(4,000)	0	0	0	0	0	0	0	0	0	
<b>Expenses</b>	<b>4,570</b>	<b>5,168</b>	<b>5,492</b>	<b>6,121</b>	<b>6,690</b>	<b>6,679</b>	<b>6,664</b>	<b>6,754</b>	<b>6,649</b>	<b>6,510</b>	<b>6,525</b>	
Contractors and Professional Services	636	657	670	784	904	923	941	959	977	996	1,014	
Depreciation and amortisation	1,470	1,366	1,419	1,507	1,723	1,723	1,723	1,886	1,886	1,886	2,067	
Net Interest	554	824	979	1,308	1,437	1,360	1,273	1,156	1,002	834	646	
Other operating expenses	452	561	572	585	597	610	622	634	646	658	670	
Remuneration and Net Internal Expenditure	1,458	1,760	1,853	1,936	2,029	2,065	2,105	2,119	2,137	2,135	2,128	
<b>Grand Total</b>	<b>4,543</b>	<b>3,329</b>	<b>8,239</b>	<b>9,059</b>	<b>9,752</b>	<b>9,712</b>	<b>9,507</b>	<b>9,423</b>	<b>9,172</b>	<b>9,044</b>	<b>9,437</b>	



## Urban Design

An innovative growing city

### P&L Summary

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>0</b>	<b>(51)</b>	<b>(2,601)</b>	<b>(2,661)</b>	<b>0</b>	<b>0</b>	<b>(57)</b>	<b>(4,346)</b>	<b>(4,433)</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	(51)	(2,601)	(2,661)	0	0	(57)	(4,346)	(4,433)	0	0
<b>Expenses</b>	<b>868</b>	<b>1,140</b>	<b>1,288</b>	<b>1,630</b>	<b>1,999</b>	<b>2,002</b>	<b>1,986</b>	<b>2,090</b>	<b>2,580</b>	<b>3,400</b>	<b>3,377</b>
Contractors and Professional Services	274	292	298	305	418	428	437	445	454	818	834
Depreciation and amortisation	15	26	30	215	389	390	424	428	713	1,092	1,092
Grants and subsidies paid	250	250	306	313	320	327	278	284	290	296	301
Net Interest	30	176	235	358	410	390	369	453	640	713	666
Other operating expenses	0	6	6	6	6	7	7	7	7	7	7
Remuneration and Net Internal Expenditure	298	389	414	433	454	461	471	473	476	475	477
<b>Grand Total</b>	<b>868</b>	<b>1,089</b>	<b>(1,313)</b>	<b>(1,031)</b>	<b>1,999</b>	<b>2,002</b>	<b>1,929</b>	<b>(2,256)</b>	<b>(1,852)</b>	<b>3,400</b>	<b>3,377</b>

### P&L by Sub Activity

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>City Centre</b>	<b>493</b>	<b>649</b>	<b>(1,828)</b>	<b>(1,568)</b>	<b>1,439</b>	<b>1,433</b>	<b>1,404</b>	<b>(2,784)</b>	<b>(2,385)</b>	<b>2,868</b>	<b>2,842</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>0</b>	<b>(51)</b>	<b>(2,601)</b>	<b>(2,661)</b>	<b>0</b>	<b>0</b>	<b>(57)</b>	<b>(4,346)</b>	<b>(4,433)</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	(51)	(2,601)	(2,661)	0	0	(57)	(4,346)	(4,433)	0	0
<b>Expenses</b>	<b>493</b>	<b>700</b>	<b>773</b>	<b>1,093</b>	<b>1,439</b>	<b>1,433</b>	<b>1,460</b>	<b>1,562</b>	<b>2,048</b>	<b>2,868</b>	<b>2,842</b>
Contractors and Professional Services	202	220	224	230	342	349	356	364	371	733	747
Depreciation and amortisation	11	20	24	209	384	384	418	423	707	1,086	1,087
Grants and subsidies paid	250	250	255	261	267	273	278	284	290	296	301
Net Interest	30	176	235	358	410	390	369	453	640	713	666
Other operating expenses	0	0	0	0	0	0	0	0	0	0	0
Remuneration and Net Internal Expenditure	0	33	34	35	36	37	38	39	40	41	42
<b>Place activation</b>	<b>48</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Expenses</b>	<b>48</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Contractors and Professional Services	0	0	0	0	0	0	0	0	0	0	0
Depreciation and amortisation	5	6	6	6	6	6	6	6	6	6	6
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	0	0	0	0	0	0	0	0	0	0	0
Remuneration and Net Internal Expenditure	44	0	0	0	0	0	0	0	0	0	0
<b>Placemaking</b>	<b>20</b>	<b>38</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>43</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>46</b>	<b>46</b>
<b>Expenses</b>	<b>20</b>	<b>38</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>43</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>46</b>	<b>46</b>
Contractors and Professional Services	20	20	20	21	21	22	22	23	23	24	24
Other operating expenses	0	6	6	6	6	7	7	7	7	7	7
Remuneration and Net Internal Expenditure	0	12	13	14	14	15	15	15	15	15	15
<b>Urban Design</b>	<b>307</b>	<b>396</b>	<b>470</b>	<b>490</b>	<b>513</b>	<b>520</b>	<b>476</b>	<b>478</b>	<b>481</b>	<b>481</b>	<b>483</b>
<b>Expenses</b>	<b>307</b>	<b>396</b>	<b>470</b>	<b>490</b>	<b>513</b>	<b>520</b>	<b>476</b>	<b>478</b>	<b>481</b>	<b>481</b>	<b>483</b>
Contractors and Professional Services	52	52	53	54	56	57	58	59	60	61	63
Grants and subsidies paid	0	0	51	52	53	55	0	0	0	0	0
Other operating expenses	0	0	0	0	0	0	0	0	0	0	0
Remuneration and Net Internal Expenditure	255	344	366	384	404	409	418	419	421	419	420
<b>Grand Total</b>	<b>868</b>	<b>1,089</b>	<b>(1,313)</b>	<b>(1,031)</b>	<b>1,999</b>	<b>2,002</b>	<b>1,929</b>	<b>(2,256)</b>	<b>(1,852)</b>	<b>3,400</b>	<b>3,377</b>



## Wastewater

### Wastewater

#### P&L Summary

Financial Year	2023/24 Year 0	2024/25 Year 1	2025/26 Year 2	2026/27 Year 3	2027/28 Year 4	2028/29 Year 5	2029/30 Year 6	2030/31 Year 7	2031/32 Year 8	2032/33 Year 9	2033/34 Year 10
<b>Operating Revenue</b>	<b>(1,303)</b>	<b>(1,173)</b>	<b>(1,203)</b>	<b>(1,235)</b>	<b>(1,267)</b>	<b>(1,299)</b>	<b>(1,329)</b>	<b>(1,359)</b>	<b>(1,389)</b>	<b>(1,419)</b>	<b>(1,448)</b>
Fees and charges	(6)	0	0	0	0	0	0	0	0	0	0
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(1,297)	(1,173)	(1,203)	(1,235)	(1,267)	(1,299)	(1,329)	(1,359)	(1,389)	(1,419)	(1,448)
<b>Capital Revenue</b>	<b>(1,533)</b>	<b>(5,373)</b>	<b>(6,571)</b>	<b>(6,879)</b>	<b>(81,000)</b>	<b>(89,475)</b>	<b>(103,961)</b>	<b>(160,135)</b>	<b>(122,586)</b>	<b>(59,280)</b>	<b>(26,196)</b>
Non-operating revenues	(1,533)	(5,373)	(6,571)	(6,879)	(81,000)	(89,475)	(103,961)	(160,135)	(122,586)	(59,280)	(26,196)
<b>Expenses</b>	<b>12,890</b>	<b>15,127</b>	<b>16,025</b>	<b>17,504</b>	<b>18,450</b>	<b>19,459</b>	<b>22,184</b>	<b>24,635</b>	<b>26,517</b>	<b>31,899</b>	<b>36,449</b>
Contractors and Professional Services	1,785	2,385	2,622	2,733	2,884	3,388	3,814	4,489	4,140	6,721	10,696
Depreciation and amortisation	5,619	5,745	5,818	6,395	6,592	6,704	8,561	10,028	12,202	15,112	15,904
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	855	1,446	1,800	2,376	2,791	3,027	3,332	3,504	3,436	3,230	2,944
Other operating expenses	1,679	1,826	1,872	1,946	1,978	2,049	2,085	2,157	2,194	2,254	2,292
Remuneration and Net Internal Expenditure	2,952	3,725	3,914	4,053	4,205	4,292	4,392	4,457	4,545	4,583	4,613
<b>Grand Total</b>	<b>10,054</b>	<b>8,581</b>	<b>8,252</b>	<b>9,390</b>	<b>(63,818)</b>	<b>(71,315)</b>	<b>(83,106)</b>	<b>(136,859)</b>	<b>(97,459)</b>	<b>(28,800)</b>	<b>8,805</b>

#### P&L by Sub Activity

Financial Year	2023/24 Year 0	2024/25 Year 1	2025/26 Year 2	2026/27 Year 3	2027/28 Year 4	2028/29 Year 5	2029/30 Year 6	2030/31 Year 7	2031/32 Year 8	2032/33 Year 9	2033/34 Year 10
<b>Wastewater Collection</b>	<b>6,357</b>	<b>10,547</b>	<b>11,069</b>	<b>12,238</b>	<b>12,975</b>	<b>12,953</b>	<b>12,088</b>	<b>12,123</b>	<b>11,773</b>	<b>11,799</b>	<b>15,193</b>
<b>Operating Revenue</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fees and charges	(6)	0	0	0	0	0	0	0	0	0	0
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>(1,533)</b>	<b>(373)</b>	<b>(421)</b>	<b>(563)</b>	<b>(706)</b>	<b>(1,173)</b>	<b>(3,159)</b>	<b>(3,724)</b>	<b>(4,176)</b>	<b>(4,875)</b>	<b>(1,508)</b>
Non-operating revenues	(1,533)	(373)	(421)	(563)	(706)	(1,173)	(3,159)	(3,724)	(4,176)	(4,875)	(1,508)
<b>Expenses</b>	<b>7,896</b>	<b>10,920</b>	<b>11,490</b>	<b>12,801</b>	<b>13,681</b>	<b>14,126</b>	<b>15,247</b>	<b>15,847</b>	<b>15,949</b>	<b>16,674</b>	<b>16,701</b>
Contractors and Professional Services	991	1,608	1,665	1,740	1,909	1,935	2,033	2,274	2,286	2,409	2,590
Depreciation and amortisation	4,229	5,705	5,778	6,352	6,549	6,661	7,299	7,423	7,511	8,272	8,338
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	750	1,065	1,406	1,976	2,398	2,641	2,954	3,134	3,074	2,878	2,600
Other operating expenses	553	660	676	700	718	739	759	781	803	813	838
Remuneration and Net Internal Expenditure	1,372	1,883	1,965	2,033	2,107	2,150	2,201	2,235	2,275	2,302	2,334
<b>Wastewater Treatment and Disposal</b>	<b>3,697</b>	<b>(1,966)</b>	<b>(2,817)</b>	<b>(2,848)</b>	<b>(76,793)</b>	<b>(84,268)</b>	<b>(95,194)</b>	<b>(148,982)</b>	<b>(109,231)</b>	<b>(40,599)</b>	<b>(6,388)</b>
<b>Operating Revenue</b>	<b>(1,297)</b>	<b>(1,173)</b>	<b>(1,203)</b>	<b>(1,235)</b>	<b>(1,267)</b>	<b>(1,299)</b>	<b>(1,329)</b>	<b>(1,359)</b>	<b>(1,389)</b>	<b>(1,419)</b>	<b>(1,448)</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(1,297)	(1,173)	(1,203)	(1,235)	(1,267)	(1,299)	(1,329)	(1,359)	(1,389)	(1,419)	(1,448)
<b>Capital Revenue</b>	<b>0</b>	<b>(5,000)</b>	<b>(6,150)</b>	<b>(6,316)</b>	<b>(80,294)</b>	<b>(88,302)</b>	<b>(100,801)</b>	<b>(156,411)</b>	<b>(118,410)</b>	<b>(54,405)</b>	<b>(24,688)</b>
Non-operating revenues	0	(5,000)	(6,150)	(6,316)	(80,294)	(88,302)	(100,801)	(156,411)	(118,410)	(54,405)	(24,688)
<b>Expenses</b>	<b>4,994</b>	<b>4,207</b>	<b>4,536</b>	<b>4,703</b>	<b>4,768</b>	<b>5,333</b>	<b>6,937</b>	<b>8,788</b>	<b>10,568</b>	<b>15,225</b>	<b>19,748</b>
Contractors and Professional Services	794	777	957	993	974	1,453	1,781	2,215	1,855	4,312	8,105
Depreciation and amortisation	1,389	40	40	43	43	43	1,261	2,605	4,691	6,840	7,565
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	105	382	394	400	393	386	378	370	361	352	344
Other operating expenses	1,126	1,167	1,196	1,246	1,260	1,310	1,326	1,376	1,391	1,440	1,455
Remuneration and Net Internal Expenditure	1,580	1,842	1,948	2,021	2,098	2,142	2,191	2,222	2,271	2,281	2,279
<b>Grand Total</b>	<b>10,054</b>	<b>8,581</b>	<b>8,252</b>	<b>9,390</b>	<b>(63,818)</b>	<b>(71,315)</b>	<b>(83,106)</b>	<b>(136,859)</b>	<b>(97,459)</b>	<b>(28,800)</b>	<b>8,805</b>



## Water

## Water

## P&amp;L Summary

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(101)</b>	<b>(44)</b>	<b>(45)</b>	<b>(46)</b>	<b>(47)</b>	<b>(48)</b>	<b>(49)</b>	<b>(50)</b>	<b>(52)</b>	<b>(53)</b>	<b>(54)</b>
Fees and charges	(50)	0	0	0	0	0	0	0	0	0	0
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Non-operating revenues	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(52)	(44)	(45)	(46)	(47)	(48)	(49)	(50)	(52)	(53)	(54)
<b>Capital Revenue</b>	<b>(673)</b>	<b>(394)</b>	<b>(444)</b>	<b>(595)</b>	<b>(746)</b>	<b>(1,224)</b>	<b>(1,690)</b>	<b>(5,558)</b>	<b>(4,836)</b>	<b>(2,527)</b>	<b>(4,048)</b>
Non-operating revenues	(673)	(394)	(444)	(595)	(746)	(1,224)	(1,690)	(5,558)	(4,836)	(2,527)	(4,048)
<b>Expenses</b>	<b>12,476</b>	<b>13,048</b>	<b>13,898</b>	<b>15,183</b>	<b>16,287</b>	<b>17,596</b>	<b>18,925</b>	<b>19,663</b>	<b>20,272</b>	<b>21,483</b>	<b>21,876</b>
Contractors and Professional Services	1,287	1,929	1,943	1,970	1,965	2,130	2,189	2,281	2,362	2,453	2,738
Depreciation and amortisation	4,661	4,459	4,577	5,061	5,247	5,539	6,136	6,286	6,382	7,189	7,328
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	1,402	1,882	2,421	3,046	3,817	4,546	5,090	5,469	5,773	5,987	5,862
Non-operating expenses	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	1,904	1,659	1,700	1,744	1,792	1,836	1,879	1,925	1,967	2,009	2,054
Remuneration and Net Internal Expenses	3,221	3,118	3,257	3,360	3,466	3,545	3,631	3,702	3,789	3,845	3,894
<b>Grand Total</b>	<b>11,702</b>	<b>12,611</b>	<b>13,409</b>	<b>14,542</b>	<b>15,494</b>	<b>16,324</b>	<b>17,185</b>	<b>14,055</b>	<b>15,384</b>	<b>18,904</b>	<b>17,774</b>



## P&amp;L by Sub Activity

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Water Collection</b>	<b>2,167</b>	<b>4,762</b>	<b>5,006</b>	<b>5,282</b>	<b>5,612</b>	<b>5,934</b>	<b>6,077</b>	<b>6,186</b>	<b>6,299</b>	<b>6,353</b>	<b>6,588</b>
<b>Operating Revenue</b>	<b>(31)</b>	<b>(30)</b>	<b>(31)</b>	<b>(32)</b>	<b>(32)</b>	<b>(33)</b>	<b>(34)</b>	<b>(35)</b>	<b>(36)</b>	<b>(36)</b>	<b>(37)</b>
Non-operating revenues	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(31)	(30)	(31)	(32)	(32)	(33)	(34)	(35)	(36)	(36)	(37)
<b>Capital Revenue</b>	<b>(673)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	(673)	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>2,872</b>	<b>4,792</b>	<b>5,037</b>	<b>5,313</b>	<b>5,645</b>	<b>5,967</b>	<b>6,111</b>	<b>6,221</b>	<b>6,335</b>	<b>6,389</b>	<b>6,625</b>
Contractors and Professional Services	734	949	921	894	882	983	992	1,028	1,067	1,094	1,315
Depreciation and amortisation	431	420	462	524	596	678	728	733	738	770	772
Net Interest	446	615	714	851	1,001	1,079	1,089	1,114	1,125	1,095	1,080
Non-operating expenses	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	485	689	706	726	745	765	783	801	819	837	856
Remuneration and Net Internal Expenses	776	2,119	2,233	2,318	2,419	2,463	2,519	2,545	2,586	2,594	2,601
<b>Water Distribution</b>	<b>6,836</b>	<b>7,350</b>	<b>7,740</b>	<b>8,399</b>	<b>8,793</b>	<b>8,794</b>	<b>9,106</b>	<b>5,630</b>	<b>6,608</b>	<b>9,416</b>	<b>7,815</b>
<b>Operating Revenue</b>	<b>(59)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>
Fees and charges	(50)	0	0	0	0	0	0	0	0	0	0
Other revenues	(9)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
<b>Capital Revenue</b>	<b>0</b>	<b>(394)</b>	<b>(444)</b>	<b>(595)</b>	<b>(746)</b>	<b>(1,224)</b>	<b>(1,690)</b>	<b>(5,558)</b>	<b>(4,836)</b>	<b>(2,527)</b>	<b>(4,048)</b>
Non-operating revenues	0	(394)	(444)	(595)	(746)	(1,224)	(1,690)	(5,558)	(4,836)	(2,527)	(4,048)
<b>Expenses</b>	<b>6,895</b>	<b>7,748</b>	<b>8,188</b>	<b>8,998</b>	<b>9,543</b>	<b>10,021</b>	<b>10,800</b>	<b>11,192</b>	<b>11,448</b>	<b>11,947</b>	<b>11,867</b>
Contractors and Professional Services	348	656	677	719	751	809	849	885	919	973	1,027
Depreciation and amortisation	3,642	3,333	3,360	3,643	3,689	3,726	4,083	4,147	4,226	4,694	4,711
Net Interest	541	756	1,044	1,436	1,817	2,118	2,416	2,629	2,687	2,591	2,369
Other operating expenses	760	336	345	354	363	373	382	391	400	408	417
Remuneration and Net Internal Expenses	1,603	2,666	2,762	2,845	2,923	2,995	3,071	3,141	3,216	3,281	3,343
<b>Water Treatment</b>	<b>2,698</b>	<b>498</b>	<b>663</b>	<b>861</b>	<b>1,088</b>	<b>1,596</b>	<b>2,002</b>	<b>2,238</b>	<b>2,477</b>	<b>3,135</b>	<b>3,372</b>
<b>Operating Revenue</b>	<b>(11)</b>	<b>(10)</b>	<b>(10)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(11)	(10)	(10)	(11)	(11)	(11)	(11)	(12)	(12)	(12)	(12)
<b>Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>2,709</b>	<b>508</b>	<b>673</b>	<b>872</b>	<b>1,099</b>	<b>1,607</b>	<b>2,014</b>	<b>2,249</b>	<b>2,489</b>	<b>3,147</b>	<b>3,384</b>
Contractors and Professional Services	205	324	344	357	331	339	347	368	377	386	395
Depreciation and amortisation	588	706	755	894	962	1,135	1,325	1,406	1,418	1,725	1,845
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	415	511	662	759	999	1,348	1,585	1,726	1,961	2,302	2,413
Other operating expenses	659	634	649	664	683	699	715	733	747	763	781
Remuneration and Net Internal Expenses	842	(1,667)	(1,738)	(1,803)	(1,876)	(1,913)	(1,958)	(1,984)	(2,014)	(2,030)	(2,050)
<b>Grand Total</b>	<b>11,702</b>	<b>12,611</b>	<b>13,409</b>	<b>14,542</b>	<b>15,494</b>	<b>16,324</b>	<b>17,185</b>	<b>14,055</b>	<b>15,384</b>	<b>18,904</b>	<b>17,774</b>



## Stormwater

Stormwater

### P&L Summary

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(7)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(7)	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>(1,166)</b>	<b>(1,547)</b>	<b>(3,611)</b>	<b>(3,944)</b>	<b>(2,007)</b>	<b>(5,451)</b>	<b>(9,014)</b>	<b>(18,743)</b>	<b>(13,739)</b>	<b>(3,468)</b>	<b>(3,204)</b>
Non-operating revenues	(1,166)	(1,547)	(3,611)	(3,944)	(2,007)	(5,451)	(9,014)	(18,743)	(13,739)	(3,468)	(3,204)
<b>Expenses</b>	<b>5,394</b>	<b>6,341</b>	<b>6,880</b>	<b>7,598</b>	<b>8,247</b>	<b>8,842</b>	<b>9,673</b>	<b>10,087</b>	<b>10,540</b>	<b>11,320</b>	<b>11,430</b>
Contractors and Professional Services	1,041	1,082	1,103	1,142	1,191	1,263	1,356	1,429	1,502	1,613	1,693
Depreciation and amortisation	2,321	2,554	2,645	2,929	3,048	3,163	3,554	3,711	3,935	4,511	4,572
Net Interest	443	885	1,195	1,510	1,904	2,272	2,569	2,732	2,850	2,940	2,906
Other operating expenses	378	394	415	427	438	450	462	473	485	496	508
Remuneration and Net Internal Expenditure	1,212	1,426	1,522	1,589	1,666	1,694	1,732	1,743	1,767	1,760	1,752
<b>Grand Total</b>	<b>4,221</b>	<b>4,795</b>	<b>3,268</b>	<b>3,654</b>	<b>6,239</b>	<b>3,391</b>	<b>660</b>	<b>(8,656)</b>	<b>(3,199)</b>	<b>7,853</b>	<b>8,226</b>

### P&L by Sub Activity

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Stormwater Collection and Disposal</b>	<b>4,221</b>	<b>4,795</b>	<b>3,268</b>	<b>3,654</b>	<b>6,239</b>	<b>3,391</b>	<b>660</b>	<b>(8,656)</b>	<b>(3,199)</b>	<b>7,853</b>	<b>8,226</b>
<b>Operating Revenue</b>	<b>(7)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(7)	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>(1,166)</b>	<b>(1,547)</b>	<b>(3,611)</b>	<b>(3,944)</b>	<b>(2,007)</b>	<b>(5,451)</b>	<b>(9,014)</b>	<b>(18,743)</b>	<b>(13,739)</b>	<b>(3,468)</b>	<b>(3,204)</b>
Non-operating revenues	(1,166)	(1,547)	(3,611)	(3,944)	(2,007)	(5,451)	(9,014)	(18,743)	(13,739)	(3,468)	(3,204)
<b>Expenses</b>	<b>5,394</b>	<b>6,341</b>	<b>6,880</b>	<b>7,598</b>	<b>8,247</b>	<b>8,842</b>	<b>9,673</b>	<b>10,087</b>	<b>10,540</b>	<b>11,320</b>	<b>11,430</b>
Contractors and Professional Services	1,041	1,082	1,103	1,142	1,191	1,263	1,356	1,429	1,502	1,613	1,693
Depreciation and amortisation	2,321	2,554	2,645	2,929	3,048	3,163	3,554	3,711	3,935	4,511	4,572
Net Interest	443	885	1,195	1,510	1,904	2,272	2,569	2,732	2,850	2,940	2,906
Other operating expenses	378	394	415	427	438	450	462	473	485	496	508
Remuneration and Net Internal Expenditure	1,212	1,426	1,522	1,589	1,666	1,694	1,732	1,743	1,767	1,760	1,752
<b>Grand Total</b>	<b>4,221</b>	<b>4,795</b>	<b>3,268</b>	<b>3,654</b>	<b>6,239</b>	<b>3,391</b>	<b>660</b>	<b>(8,656)</b>	<b>(3,199)</b>	<b>7,853</b>	<b>8,226</b>



## Active and Public Transport

## Transport

## P&amp;L Summary

	2023/24	2024/25	2025/26	2025/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Financial Year	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(1,157)</b>	<b>(1,047)</b>	<b>(1,068)</b>	<b>(1,093)</b>	<b>(1,118)</b>	<b>(1,143)</b>	<b>(1,167)</b>	<b>(1,190)</b>	<b>(1,214)</b>	<b>(1,238)</b>	<b>(1,262)</b>
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Grants and subsidies received	(1,018)	(1,047)	(1,068)	(1,093)	(1,118)	(1,143)	(1,167)	(1,190)	(1,214)	(1,238)	(1,262)
Other revenues	(139)	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>(11,778)</b>	<b>(4,616)</b>	<b>(7,465)</b>	<b>(10,058)</b>	<b>(12,740)</b>	<b>(4,980)</b>	<b>(7,641)</b>	<b>(5,215)</b>	<b>(7,802)</b>	<b>(5,245)</b>	<b>(8,109)</b>
Non-operating revenues	(11,778)	(4,616)	(7,465)	(10,058)	(12,740)	(4,980)	(7,641)	(5,215)	(7,802)	(5,245)	(8,109)
<b>Expenses</b>	<b>5,129</b>	<b>5,536</b>	<b>6,481</b>	<b>7,458</b>	<b>8,033</b>	<b>8,922</b>	<b>9,640</b>	<b>10,033</b>	<b>10,324</b>	<b>11,095</b>	<b>11,327</b>
Contractors and Professional Services	2,394	2,026	2,577	2,751	2,510	2,674	2,730	2,785	2,840	2,897	2,952
Depreciation and amortisation	1,789	2,683	2,807	3,231	3,567	3,974	4,468	4,671	4,809	5,447	5,573
Net Interest	447	602	846	1,215	1,686	1,998	2,160	2,291	2,383	2,457	2,505
Other operating expenses	30	24	42	43	44	45	46	47	48	49	50
Remuneration and Net Internal Expenditure	470	201	210	217	226	231	236	239	243	245	247
<b>Grand Total</b>	<b>(7,806)</b>	<b>(127)</b>	<b>(2,052)</b>	<b>(3,693)</b>	<b>(5,825)</b>	<b>2,800</b>	<b>833</b>	<b>3,628</b>	<b>1,308</b>	<b>4,612</b>	<b>1,956</b>

## P&amp;L by Sub Activity

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Financial Year	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Active Transport</b>	<b>(4,385)</b>	<b>(2,671)</b>	<b>(4,989)</b>	<b>(1,685)</b>	<b>(3,972)</b>	<b>(1,234)</b>	<b>(3,504)</b>	<b>(649)</b>	<b>(2,903)</b>	<b>133</b>	<b>(2,427)</b>
<b>Operating Revenue</b>	<b>(868)</b>	<b>(890)</b>	<b>(908)</b>	<b>(929)</b>	<b>(950)</b>	<b>(971)</b>	<b>(991)</b>	<b>(1,011)</b>	<b>(1,031)</b>	<b>(1,052)</b>	<b>(1,072)</b>
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Grants and subsidies received	(868)	(890)	(908)	(929)	(950)	(971)	(991)	(1,011)	(1,031)	(1,052)	(1,072)
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>(6,052)</b>	<b>(3,417)</b>	<b>(6,242)</b>	<b>(3,459)</b>	<b>(5,989)</b>	<b>(3,617)</b>	<b>(6,249)</b>	<b>(3,767)</b>	<b>(6,324)</b>	<b>(3,738)</b>	<b>(6,574)</b>
Non-operating revenues	(6,052)	(3,417)	(6,242)	(3,459)	(5,989)	(3,617)	(6,249)	(3,767)	(6,324)	(3,738)	(6,574)
<b>Expenses</b>	<b>2,535</b>	<b>1,636</b>	<b>2,161</b>	<b>2,703</b>	<b>2,966</b>	<b>3,354</b>	<b>3,737</b>	<b>4,128</b>	<b>4,453</b>	<b>4,923</b>	<b>5,218</b>
Contractors and Professional Services	1,808	975	1,173	1,315	1,281	1,309	1,337	1,363	1,391	1,419	1,446
Depreciation and amortisation	17	13	104	289	382	540	692	858	958	1,212	1,298
Net Interest	363	504	715	924	1,121	1,319	1,518	1,716	1,910	2,098	2,279
Other operating expenses	27	23	40	41	42	43	44	45	46	47	48
Remuneration and Net Internal Expenditure	319	122	128	134	140	142	146	146	148	148	147
<b>Footpaths</b>	<b>1,862</b>	<b>2,583</b>	<b>2,659</b>	<b>2,860</b>	<b>2,885</b>	<b>2,882</b>	<b>3,168</b>	<b>3,165</b>	<b>3,191</b>	<b>3,509</b>	<b>3,536</b>
<b>Operating Revenue</b>	<b>(150)</b>	<b>(157)</b>	<b>(160)</b>	<b>(164)</b>	<b>(168)</b>	<b>(172)</b>	<b>(175)</b>	<b>(179)</b>	<b>(182)</b>	<b>(186)</b>	<b>(189)</b>
Grants and subsidies received	(150)	(157)	(160)	(164)	(168)	(172)	(175)	(179)	(182)	(186)	(189)
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>(360)</b>	<b>(867)</b>	<b>(884)</b>	<b>(931)</b>	<b>(953)</b>	<b>(1,002)</b>	<b>(1,023)</b>	<b>(1,072)</b>	<b>(1,093)</b>	<b>(1,115)</b>	<b>(1,137)</b>
Non-operating revenues	(360)	(867)	(884)	(931)	(953)	(1,002)	(1,023)	(1,072)	(1,093)	(1,115)	(1,137)
<b>Expenses</b>	<b>2,372</b>	<b>3,607</b>	<b>3,703</b>	<b>3,956</b>	<b>4,005</b>	<b>4,056</b>	<b>4,366</b>	<b>4,416</b>	<b>4,467</b>	<b>4,810</b>	<b>4,862</b>
Contractors and Professional Services	422	801	868	888	908	928	948	967	986	1,006	1,025
Depreciation and amortisation	1,772	2,669	2,686	2,905	2,923	2,941	3,219	3,238	3,257	3,568	3,587
Net Interest	38	64	74	84	94	104	115	125	136	147	157
Other operating expenses	0	2	2	2	2	2	2	2	2	2	2
Remuneration and Net Internal Expenditure	141	72	74	76	78	80	82	84	86	88	90
<b>Public Transport</b>	<b>(5,283)</b>	<b>(39)</b>	<b>279</b>	<b>(4,868)</b>	<b>(4,737)</b>	<b>1,151</b>	<b>1,169</b>	<b>1,112</b>	<b>1,020</b>	<b>970</b>	<b>848</b>
<b>Operating Revenue</b>	<b>(139)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(139)	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>(5,367)</b>	<b>(332)</b>	<b>(338)</b>	<b>(5,668)</b>	<b>(5,798)</b>	<b>(362)</b>	<b>(369)</b>	<b>(377)</b>	<b>(384)</b>	<b>(392)</b>	<b>(399)</b>
Non-operating revenues	(5,367)	(332)	(338)	(5,668)	(5,798)	(362)	(369)	(377)	(384)	(392)	(399)
<b>Expenses</b>	<b>223</b>	<b>292</b>	<b>617</b>	<b>799</b>	<b>1,061</b>	<b>1,513</b>	<b>1,538</b>	<b>1,489</b>	<b>1,404</b>	<b>1,362</b>	<b>1,247</b>
Contractors and Professional Services	165	250	536	548	320	436	446	454	464	473	482
Depreciation and amortisation	0	0	17	36	262	494	557	575	594	668	688
Net Interest	46	35	58	208	470	575	527	450	337	212	68
Other operating expenses	2	0	0	0	0	0	0	0	0	0	0
Remuneration and Net Internal Expenditure	10	7	8	8	8	8	8	9	9	9	9
<b>Grand Total</b>	<b>(7,806)</b>	<b>(127)</b>	<b>(2,052)</b>	<b>(3,693)</b>	<b>(5,825)</b>	<b>2,800</b>	<b>833</b>	<b>3,628</b>	<b>1,308</b>	<b>4,612</b>	<b>1,956</b>



## Roading

## Transport

## P&amp;L Summary

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(10,088)</b>	<b>(10,547)</b>	<b>(10,916)</b>	<b>(11,167)</b>	<b>(11,424)</b>	<b>(11,676)</b>	<b>(11,921)</b>	<b>(12,159)</b>	<b>(12,402)</b>	<b>(12,650)</b>	<b>(12,891)</b>
Fees and charges	(187)	(197)	(201)	(205)	(210)	(215)	(219)	(224)	(228)	(233)	(237)
Grants and subsidies received	(3,660)	(3,945)	(4,023)	(4,116)	(4,211)	(4,304)	(4,394)	(4,482)	(4,571)	(4,663)	(4,752)
Other revenues	(6,241)	(6,406)	(6,692)	(6,846)	(7,003)	(7,157)	(7,308)	(7,454)	(7,603)	(7,755)	(7,903)
<b>Capital Revenue</b>	<b>(5,751)</b>	<b>(11,318)</b>	<b>(13,201)</b>	<b>(19,454)</b>	<b>(18,657)</b>	<b>(20,005)</b>	<b>(19,882)</b>	<b>(21,648)</b>	<b>(37,692)</b>	<b>(40,879)</b>	<b>(59,087)</b>
Non-operating revenues	(5,751)	(11,318)	(13,201)	(19,454)	(18,657)	(20,005)	(19,882)	(21,648)	(37,692)	(40,879)	(59,087)
<b>Expenses</b>	<b>26,460</b>	<b>31,021</b>	<b>33,071</b>	<b>36,208</b>	<b>38,497</b>	<b>39,214</b>	<b>42,462</b>	<b>43,147</b>	<b>43,491</b>	<b>44,480</b>	<b>46,068</b>
Contractors and Professional Services	8,242	7,963	9,234	10,386	11,158	10,695	11,532	11,649	11,708	10,406	10,604
Depreciation and amortisation	9,086	12,296	12,485	13,658	14,054	14,425	16,111	16,457	16,735	18,716	19,306
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	2,068	2,778	3,095	3,659	4,411	5,073	5,598	5,768	5,679	5,987	6,742
Other operating expenses	2,186	1,977	2,036	2,083	2,131	2,178	2,224	2,268	2,313	2,360	2,405
Remuneration and Net Internal Expenditure	4,878	6,007	6,220	6,424	6,743	6,843	6,997	7,006	7,055	7,012	7,012
<b>Grand Total</b>	<b>10,620</b>	<b>9,156</b>	<b>8,953</b>	<b>5,588</b>	<b>8,416</b>	<b>7,533</b>	<b>10,659</b>	<b>9,340</b>	<b>(6,604)</b>	<b>(9,049)</b>	<b>(25,910)</b>

## P&amp;L by Sub Activity

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Parking</b>	<b>(2,236)</b>	<b>(1,610)</b>	<b>(1,669)</b>	<b>(1,625)</b>	<b>(1,611)</b>	<b>(1,691)</b>	<b>(1,725)</b>	<b>(1,849)</b>	<b>(1,963)</b>	<b>(2,101)</b>	<b>(2,199)</b>
<b>Operating Revenue</b>	<b>(5,522)</b>	<b>(5,707)</b>	<b>(5,979)</b>	<b>(6,117)</b>	<b>(6,257)</b>	<b>(6,395)</b>	<b>(6,529)</b>	<b>(6,660)</b>	<b>(6,793)</b>	<b>(6,929)</b>	<b>(7,061)</b>
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(5,522)	(5,707)	(5,979)	(6,117)	(6,257)	(6,395)	(6,529)	(6,660)	(6,793)	(6,929)	(7,061)
<b>Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>3,287</b>	<b>4,097</b>	<b>4,310</b>	<b>4,491</b>	<b>4,646</b>	<b>4,704</b>	<b>4,804</b>	<b>4,811</b>	<b>4,830</b>	<b>4,828</b>	<b>4,862</b>
Contractors and Professional Services	1,036	965	984	1,007	977	998	1,019	1,039	1,060	1,081	1,102
Depreciation and amortisation	182	61	61	65	65	65	70	70	70	76	76
Net Interest	29	50	60	56	54	52	50	49	47	45	42
Other operating expenses	451	458	474	485	496	507	518	528	539	550	560
Remuneration and Net Internal Expenditure	1,588	2,564	2,731	2,878	3,055	3,082	3,147	3,124	3,114	3,076	3,082
<b>Roads</b>	<b>8,516</b>	<b>2,914</b>	<b>2,517</b>	<b>(1,316)</b>	<b>1,362</b>	<b>553</b>	<b>3,380</b>	<b>2,307</b>	<b>(13,329)</b>	<b>(15,722)</b>	<b>(32,136)</b>
<b>Operating Revenue</b>	<b>(3,976)</b>	<b>(4,221)</b>	<b>(4,306)</b>	<b>(4,405)</b>	<b>(4,506)</b>	<b>(4,605)</b>	<b>(4,702)</b>	<b>(4,796)</b>	<b>(4,892)</b>	<b>(4,990)</b>	<b>(5,085)</b>
Fees and charges	(141)	(148)	(151)	(155)	(158)	(162)	(165)	(168)	(172)	(175)	(179)
Grants and subsidies received	(3,182)	(3,443)	(3,511)	(3,592)	(3,675)	(3,756)	(3,835)	(3,911)	(3,990)	(4,069)	(4,147)
Other revenues	(653)	(630)	(643)	(658)	(673)	(688)	(702)	(716)	(730)	(745)	(759)
<b>Capital Revenue</b>	<b>(5,690)</b>	<b>(10,757)</b>	<b>(12,629)</b>	<b>(18,868)</b>	<b>(18,059)</b>	<b>(19,393)</b>	<b>(19,257)</b>	<b>(21,011)</b>	<b>(37,042)</b>	<b>(40,215)</b>	<b>(58,411)</b>
Non-operating revenues	(5,690)	(10,757)	(12,629)	(18,868)	(18,059)	(19,393)	(19,257)	(21,011)	(37,042)	(40,215)	(58,411)
<b>Expenses</b>	<b>18,183</b>	<b>17,891</b>	<b>19,452</b>	<b>21,957</b>	<b>23,927</b>	<b>24,551</b>	<b>27,339</b>	<b>28,114</b>	<b>28,605</b>	<b>29,483</b>	<b>31,360</b>
Contractors and Professional Services	5,526	5,746	6,931	8,030	8,802	8,287	9,073	9,141	9,150	7,797	7,945
Depreciation and amortisation	7,657	8,767	8,946	9,843	10,229	10,591	11,928	12,263	12,530	14,126	14,704
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	1,757	2,379	2,678	3,238	4,036	4,794	5,436	5,804	6,015	6,652	7,785
Other operating expenses	1,221	925	956	978	1,000	1,022	1,044	1,065	1,086	1,108	1,129
Remuneration and Net Internal Expenditure	2,021	75	(60)	(131)	(140)	(142)	(141)	(159)	(176)	(199)	(203)



Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Street Facilities</b>	<b>2,744</b>	<b>5,893</b>	<b>6,143</b>	<b>6,472</b>	<b>6,656</b>	<b>6,762</b>	<b>7,098</b>	<b>7,178</b>	<b>7,287</b>	<b>7,577</b>	<b>7,608</b>
<b>Operating Revenue</b>	<b>(176)</b>	<b>(185)</b>	<b>(188)</b>	<b>(193)</b>	<b>(197)</b>	<b>(202)</b>	<b>(206)</b>	<b>(210)</b>	<b>(214)</b>	<b>(218)</b>	<b>(223)</b>
Fees and charges	(46)	(49)	(49)	(51)	(52)	(53)	(54)	(55)	(56)	(57)	(58)
Grants and subsidies received	(130)	(136)	(139)	(142)	(146)	(149)	(152)	(155)	(158)	(161)	(164)
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Capital Revenue</b>	<b>0</b>	<b>(306)</b>	<b>(312)</b>	<b>(319)</b>	<b>(327)</b>	<b>(334)</b>	<b>(341)</b>	<b>(348)</b>	<b>(355)</b>	<b>(362)</b>	<b>(369)</b>
Non-operating revenues	0	(306)	(312)	(319)	(327)	(334)	(341)	(348)	(355)	(362)	(369)
<b>Expenses</b>	<b>2,920</b>	<b>6,384</b>	<b>6,644</b>	<b>6,984</b>	<b>7,180</b>	<b>7,297</b>	<b>7,644</b>	<b>7,735</b>	<b>7,856</b>	<b>8,157</b>	<b>8,199</b>
Contractors and Professional Services	1,387	601	654	669	685	700	714	729	743	758	773
Depreciation and amortisation	244	2,242	2,251	2,431	2,441	2,451	2,678	2,688	2,699	2,951	2,963
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	67	95	110	126	142	158	174	190	206	221	237
Other operating expenses	(44)	78	79	81	83	85	87	88	90	92	94
Remuneration and Net Internal Expenditure	1,267	3,368	3,549	3,677	3,829	3,904	3,992	4,040	4,118	4,134	4,133
<b>Street Lighting</b>	<b>1,595</b>	<b>1,799</b>	<b>1,798</b>	<b>1,889</b>	<b>1,837</b>	<b>1,735</b>	<b>1,727</b>	<b>1,522</b>	<b>1,215</b>	<b>1,007</b>	<b>623</b>
<b>Operating Revenue</b>	<b>(413)</b>	<b>(434)</b>	<b>(443)</b>	<b>(453)</b>	<b>(464)</b>	<b>(474)</b>	<b>(484)</b>	<b>(493)</b>	<b>(503)</b>	<b>(513)</b>	<b>(523)</b>
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Grants and subsidies received	(348)	(366)	(373)	(382)	(390)	(399)	(407)	(416)	(424)	(432)	(441)
Other revenues	(65)	(68)	(70)	(71)	(73)	(75)	(76)	(78)	(79)	(81)	(82)
<b>Capital Revenue</b>	<b>(61)</b>	<b>(255)</b>	<b>(260)</b>	<b>(266)</b>	<b>(272)</b>	<b>(278)</b>	<b>(284)</b>	<b>(290)</b>	<b>(296)</b>	<b>(301)</b>	<b>(307)</b>
Non-operating revenues	(61)	(255)	(260)	(266)	(272)	(278)	(284)	(290)	(296)	(301)	(307)
<b>Expenses</b>	<b>2,070</b>	<b>2,488</b>	<b>2,501</b>	<b>2,608</b>	<b>2,573</b>	<b>2,486</b>	<b>2,495</b>	<b>2,305</b>	<b>2,014</b>	<b>1,822</b>	<b>1,454</b>
Contractors and Professional Services	293	500	510	522	534	546	557	568	579	591	602
Depreciation and amortisation	1,003	1,227	1,227	1,319	1,319	1,319	1,435	1,435	1,435	1,563	1,563
Net Interest	215	254	247	238	179	69	(62)	(274)	(588)	(931)	(1,322)
Other operating expenses	558	507	517	529	541	553	565	576	587	599	611
Remuneration and Net Internal Expenditure	1	0	0	0	0	0	0	0	0	0	0
<b>Traffic Services</b>	<b>0</b>	<b>161</b>	<b>164</b>	<b>168</b>	<b>171</b>	<b>175</b>	<b>179</b>	<b>182</b>	<b>186</b>	<b>190</b>	<b>193</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>0</b>	<b>161</b>	<b>164</b>	<b>168</b>	<b>171</b>	<b>175</b>	<b>179</b>	<b>182</b>	<b>186</b>	<b>190</b>	<b>193</b>
Contractors and Professional Services	0	151	154	158	161	165	168	172	175	178	182
Depreciation and amortisation	0	0	0	0	0	0	0	0	0	0	0
Net Interest	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	0	10	10	10	10	10	11	11	11	11	12
Remuneration and Net Internal Expenditure	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>10,620</b>	<b>9,156</b>	<b>8,953</b>	<b>5,588</b>	<b>8,416</b>	<b>7,533</b>	<b>10,659</b>	<b>9,340</b>	<b>(6,604)</b>	<b>(9,049)</b>	<b>(25,910)</b>



## Governance and Active Citizenship

*Supporting the Organisation*

### P&L Summary

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(230)</b>	<b>(257)</b>	<b>(364)</b>	<b>(180)</b>	<b>(229)</b>	<b>(347)</b>	<b>(238)</b>	<b>(242)</b>	<b>(378)</b>	<b>(251)</b>	<b>(255)</b>
Fees and charges	(215)	(150)	(153)	(157)	(160)	(163)	(166)	(169)	(172)	(175)	(179)
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(14)	(107)	(211)	(23)	(69)	(184)	(71)	(73)	(206)	(75)	(77)
<b>Expenses</b>	<b>10,285</b>	<b>8,957</b>	<b>9,442</b>	<b>9,726</b>	<b>9,667</b>	<b>10,108</b>	<b>10,183</b>	<b>10,276</b>	<b>10,607</b>	<b>10,602</b>	<b>10,462</b>
Contractors and Professional Services	2,104	1,743	1,794	1,736	1,552	1,739	1,543	1,748	1,852	1,735	1,742
Depreciation and amortisation	6	29	29	29	29	29	29	29	29	29	29
Grants and subsidies paid	46	78	79	81	83	84	86	87	89	91	92
Net Interest	3	12	12	11	11	11	10	10	9	8	8
Other operating expenses	1,856	2,039	2,168	2,268	2,104	2,268	2,403	2,267	2,433	2,564	2,409
Remuneration and Net Internal Expenditure	6,270	5,057	5,361	5,601	5,889	5,978	6,112	6,135	6,195	6,175	6,182
<b>Grand Total</b>	<b>10,055</b>	<b>8,700</b>	<b>9,078</b>	<b>9,546</b>	<b>9,439</b>	<b>9,761</b>	<b>9,945</b>	<b>10,034</b>	<b>10,228</b>	<b>10,351</b>	<b>10,207</b>

### P&L by Sub Activity

Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Councillor Meetings and Administration</b>	<b>2,613</b>	<b>2,902</b>	<b>2,858</b>	<b>3,065</b>	<b>2,974</b>	<b>3,028</b>	<b>3,067</b>	<b>3,279</b>	<b>3,189</b>	<b>3,267</b>	<b>3,251</b>
<b>Operating Revenue</b>	<b>(11)</b>	<b>(107)</b>	<b>(109)</b>	<b>(23)</b>	<b>(69)</b>	<b>(70)</b>	<b>(71)</b>	<b>(73)</b>	<b>(74)</b>	<b>(75)</b>	<b>(77)</b>
Other revenues	(11)	(107)	(109)	(23)	(69)	(70)	(71)	(73)	(74)	(75)	(77)
<b>Expenses</b>	<b>2,624</b>	<b>3,008</b>	<b>2,966</b>	<b>3,088</b>	<b>3,043</b>	<b>3,098</b>	<b>3,139</b>	<b>3,352</b>	<b>3,263</b>	<b>3,343</b>	<b>3,328</b>
Contractors and Professional Services	173	331	185	274	152	123	125	263	130	214	170
Depreciation and amortisation	5	28	28	28	28	28	28	28	28	28	28
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	3	12	12	11	11	11	10	10	9	8	8
Other operating expenses	1,183	1,337	1,362	1,335	1,336	1,399	1,403	1,473	1,501	1,504	1,537
Remuneration and Net Internal Expenditure	1,260	1,301	1,380	1,440	1,515	1,538	1,572	1,578	1,596	1,588	1,585
<b>Direction Setting</b>	<b>5,980</b>	<b>5,394</b>	<b>5,648</b>	<b>6,084</b>	<b>6,012</b>	<b>6,105</b>	<b>6,470</b>	<b>6,292</b>	<b>6,359</b>	<b>6,624</b>	<b>6,427</b>
<b>Operating Revenue</b>	<b>(215)</b>	<b>(150)</b>	<b>(153)</b>	<b>(157)</b>	<b>(160)</b>	<b>(163)</b>	<b>(166)</b>	<b>(169)</b>	<b>(172)</b>	<b>(175)</b>	<b>(179)</b>
Fees and charges	(215)	(150)	(153)	(157)	(160)	(163)	(166)	(169)	(172)	(175)	(179)
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>6,196</b>	<b>5,544</b>	<b>5,801</b>	<b>6,240</b>	<b>6,172</b>	<b>6,268</b>	<b>6,636</b>	<b>6,461</b>	<b>6,532</b>	<b>6,800</b>	<b>6,606</b>
Contractors and Professional Services	1,847	1,258	1,284	1,323	1,234	1,258	1,293	1,307	1,330	1,366	1,378
Depreciation and amortisation	1	1	1	1	1	1	1	1	1	1	1
Grants and subsidies paid	33	68	69	70	72	73	75	76	78	79	80
Net Interest	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	328	315	317	533	336	337	565	356	357	597	375
Remuneration and Net Internal Expenditure	3,986	3,902	4,130	4,313	4,529	4,598	4,701	4,721	4,766	4,757	4,771
<b>Elections</b>	<b>61</b>	<b>56</b>	<b>216</b>	<b>32</b>	<b>78</b>	<b>245</b>	<b>17</b>	<b>63</b>	<b>271</b>	<b>42</b>	<b>101</b>
<b>Operating Revenue</b>	<b>(3)</b>	<b>0</b>	<b>(102)</b>	<b>0</b>	<b>0</b>	<b>(114)</b>	<b>0</b>	<b>0</b>	<b>(132)</b>	<b>0</b>	<b>0</b>
Other revenues	(3)	0	(102)	0	0	(114)	0	0	(132)	0	0
<b>Expenses</b>	<b>64</b>	<b>56</b>	<b>318</b>	<b>32</b>	<b>78</b>	<b>359</b>	<b>17</b>	<b>63</b>	<b>403</b>	<b>42</b>	<b>101</b>
Contractors and Professional Services	0	41	210	21	46	236	0	52	263	23	60
Other operating expenses	1	15	108	11	32	123	17	11	140	18	42
Remuneration and Net Internal Expenditure	63	0	0	0	0	0	0	0	0	0	0
<b>Mayoral Office</b>	<b>1,401</b>	<b>348</b>	<b>357</b>	<b>366</b>	<b>374</b>	<b>383</b>	<b>392</b>	<b>401</b>	<b>409</b>	<b>418</b>	<b>426</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Grants and subsidies received	0	0	0	0	0	0	0	0	0	0	0
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>1,401</b>	<b>348</b>	<b>357</b>	<b>366</b>	<b>374</b>	<b>383</b>	<b>392</b>	<b>401</b>	<b>409</b>	<b>418</b>	<b>426</b>
Contractors and Professional Services	85	113	115	117	120	122	125	127	129	132	134
Grants and subsidies paid	13	10	10	10	11	11	11	11	11	12	12
Net Interest	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	344	371	380	390	399	409	418	427	436	445	454
Remuneration and Net Internal Expenditure	960	(146)	(149)	(152)	(155)	(158)	(161)	(164)	(167)	(170)	(174)
<b>Grand Total</b>	<b>10,055</b>	<b>8,700</b>	<b>9,078</b>	<b>9,546</b>	<b>9,439</b>	<b>9,761</b>	<b>9,945</b>	<b>10,034</b>	<b>10,228</b>	<b>10,351</b>	<b>10,207</b>



## Organisational Performance

Supporting the Organisation

### P&L Summary

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Financial Year	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>	<b>(4,653)</b>	<b>(4,565)</b>	<b>(4,656)</b>	<b>(4,679)</b>	<b>(4,697)</b>	<b>(4,787)</b>	<b>(4,874)</b>	<b>(4,962)</b>	<b>(5,048)</b>	<b>(5,135)</b>	<b>(5,224)</b>
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Net Interest	(150)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)
Non-operating revenues	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(4,503)	(4,365)	(4,456)	(4,479)	(4,497)	(4,587)	(4,674)	(4,762)	(4,848)	(4,935)	(5,024)
<b>Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(861)</b>	<b>(292)</b>	<b>0</b>
Non-operating revenues	0	0	0	0	0	0	0	0	(861)	(292)	0
<b>Expenses</b>	<b>7,185</b>	<b>8,452</b>	<b>5,522</b>	<b>3,906</b>	<b>1,842</b>	<b>2,371</b>	<b>2,261</b>	<b>3,301</b>	<b>4,283</b>	<b>5,357</b>	<b>6,819</b>
Contractors and Professional Services	(284)	9,194	6,657	5,375	4,826	4,961	4,983	5,088	5,239	5,267	5,362
Depreciation and amortisation	2,788	3,871	4,124	4,316	4,603	4,803	4,916	4,915	4,859	4,727	4,720
Grants and subsidies paid	0	15	15	16	16	16	17	17	17	18	18
Net Interest	286	1,060	1,232	1,276	1,242	1,087	909	729	585	502	476
Non-operating expenses	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	16,318	8,256	8,427	8,613	8,675	8,847	9,016	9,185	9,352	9,519	9,691
Remuneration and Net Internal Expenditure	(11,922)	(13,944)	(14,934)	(15,690)	(17,521)	(17,343)	(17,580)	(16,633)	(15,770)	(14,675)	(13,448)
<b>Grand Total</b>	<b>2,533</b>	<b>3,887</b>	<b>866</b>	<b>(773)</b>	<b>(2,855)</b>	<b>(2,415)</b>	<b>(2,613)</b>	<b>(1,661)</b>	<b>(1,627)</b>	<b>(71)</b>	<b>1,595</b>

### P&L by Sub Activity

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Financial Year	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Civic Administration Building</b>	<b>297</b>	<b>691</b>	<b>698</b>	<b>695</b>	<b>759</b>	<b>754</b>	<b>456</b>	<b>421</b>	<b>(443)</b>	<b>424</b>	<b>899</b>
<b>Operating Revenue</b>	<b>(259)</b>	<b>(198)</b>	<b>(202)</b>	<b>(207)</b>	<b>(211)</b>	<b>(215)</b>	<b>(219)</b>	<b>(223)</b>	<b>(227)</b>	<b>(232)</b>	<b>(236)</b>
Other revenues	(259)	(198)	(202)	(207)	(211)	(215)	(219)	(223)	(227)	(232)	(236)
<b>Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(861)</b>	<b>(292)</b>	<b>0</b>
Non-operating revenues	0	0	0	0	0	0	0	0	(861)	(292)	0
<b>Expenses</b>	<b>556</b>	<b>889</b>	<b>900</b>	<b>902</b>	<b>970</b>	<b>969</b>	<b>675</b>	<b>645</b>	<b>646</b>	<b>948</b>	<b>1,134</b>
Contractors and Professional Services	687	675	689	705	719	734	748	762	776	790	804
Depreciation and amortisation	650	876	876	876	941	941	941	1,027	1,027	1,027	1,121
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	12	63	61	59	57	55	46	26	26	41	44
Non-operating expenses	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	481	691	705	721	736	750	765	779	793	807	822
Remuneration and Net Internal Expenditure	(1,273)	(1,417)	(1,432)	(1,459)	(1,484)	(1,511)	(1,824)	(1,950)	(1,976)	(1,717)	(1,657)
<b>Customer Services</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Revenue</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>
Other revenues	0	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
<b>Expenses</b>	<b>(0)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Contractors and Professional Services	12	12	12	13	13	13	13	14	14	14	14
Depreciation and amortisation	0	2	2	2	2	2	2	2	2	2	2
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	87	76	78	79	81	83	84	86	87	89	90
Remuneration and Net Internal Expenditure	(99)	(89)	(90)	(92)	(94)	(96)	(98)	(100)	(101)	(103)	(105)
<b>External Contracts</b>	<b>(469)</b>	<b>44</b>	<b>71</b>	<b>(0)</b>	<b>19</b>	<b>114</b>	<b>51</b>	<b>76</b>	<b>166</b>	<b>114</b>	<b>139</b>
<b>Operating Revenue</b>	<b>(4,089)</b>	<b>(4,034)</b>	<b>(4,119)</b>	<b>(4,135)</b>	<b>(4,145)</b>	<b>(4,228)</b>	<b>(4,308)</b>	<b>(4,390)</b>	<b>(4,469)</b>	<b>(4,549)</b>	<b>(4,631)</b>
Other revenues	(4,089)	(4,034)	(4,119)	(4,135)	(4,145)	(4,228)	(4,308)	(4,390)	(4,469)	(4,549)	(4,631)
<b>Expenses</b>	<b>3,620</b>	<b>4,079</b>	<b>4,190</b>	<b>4,135</b>	<b>4,164</b>	<b>4,342</b>	<b>4,358</b>	<b>4,466</b>	<b>4,635</b>	<b>4,663</b>	<b>4,770</b>
Contractors and Professional Services	595	884	867	706	649	723	669	687	764	706	725
Depreciation and amortisation	0	1	1	1	1	1	1	1	1	1	1
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	385	220	225	230	235	239	244	248	253	257	262
Remuneration and Net Internal Expenditure	2,640	2,973	3,097	3,198	3,279	3,378	3,445	3,529	3,617	3,698	3,782



Financial Year	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Financial Services</b>	<b>(653)</b>	<b>(52)</b>	<b>(49)</b>	<b>(46)</b>	<b>(42)</b>	<b>(39)</b>	<b>(36)</b>	<b>(33)</b>	<b>(30)</b>	<b>(27)</b>	<b>(24)</b>
<b>Operating Revenue</b>	<b>(239)</b>	<b>(331)</b>	<b>(334)</b>	<b>(337)</b>	<b>(340)</b>	<b>(342)</b>	<b>(345)</b>	<b>(348)</b>	<b>(350)</b>	<b>(353)</b>	<b>(356)</b>
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Net Interest	(150)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)
Other revenues	(89)	(131)	(134)	(137)	(140)	(142)	(145)	(148)	(150)	(153)	(156)
<b>Expenses</b>	<b>(414)</b>	<b>279</b>	<b>285</b>	<b>291</b>	<b>297</b>	<b>303</b>	<b>309</b>	<b>315</b>	<b>320</b>	<b>326</b>	<b>332</b>
Contractors and Professional Services	839	806	843	861	879	897	914	931	948	965	983
Depreciation and amortisation	1	1	1	1	1	1	1	1	1	1	1
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	110	0	0	0	0	0	0	0	0	0	0
Other operating expenses	536	853	871	890	909	927	945	963	980	998	1,016
Remuneration and Net Internal Expenditure	(1,899)	(1,381)	(1,430)	(1,462)	(1,493)	(1,522)	(1,551)	(1,581)	(1,609)	(1,638)	(1,667)
<b>Human Resources</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contractors and Professional Services	593	362	370	378	386	393	401	409	416	423	431
Depreciation and amortisation	0	0	0	0	0	0	0	0	0	0	0
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	0	0	0	0	0	0	0	0	0	0	0
Other operating expenses	139	549	561	573	463	472	481	490	499	508	517
Remuneration and Net Internal Expenditure	(733)	(911)	(931)	(951)	(848)	(865)	(882)	(899)	(915)	(931)	(948)
<b>Information Services</b>	<b>1,976</b>	<b>2,695</b>	<b>(519)</b>	<b>(2,355)</b>	<b>(4,608)</b>	<b>(4,336)</b>	<b>(4,252)</b>	<b>(3,185)</b>	<b>(2,272)</b>	<b>(1,398)</b>	<b>(932)</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>1,976</b>	<b>2,695</b>	<b>(519)</b>	<b>(2,355)</b>	<b>(4,608)</b>	<b>(4,336)</b>	<b>(4,252)</b>	<b>(3,185)</b>	<b>(2,272)</b>	<b>(1,398)</b>	<b>(932)</b>
Contractors and Professional Services	(3,622)	5,991	3,411	2,234	1,695	1,702	1,734	1,767	1,799	1,831	1,864
Depreciation and amortisation	879	1,100	1,125	1,150	1,139	1,141	1,142	1,144	1,145	1,147	1,148
Grants and subsidies paid	0	15	15	16	16	16	17	17	17	18	18
Net Interest	116	864	992	967	840	638	465	305	172	85	47
Other operating expenses	12,602	3,605	3,681	3,762	3,844	3,921	3,995	4,071	4,144	4,219	4,295
Remuneration and Net Internal Expenditure	(7,999)	(8,879)	(9,742)	(10,484)	(12,143)	(11,754)	(11,605)	(10,488)	(9,549)	(8,698)	(8,303)
<b>Marketing &amp; Communications</b>	<b>1,023</b>	<b>186</b>	<b>185</b>	<b>203</b>	<b>191</b>	<b>197</b>	<b>198</b>	<b>219</b>	<b>205</b>	<b>211</b>	<b>212</b>
<b>Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>1,023</b>	<b>186</b>	<b>185</b>	<b>203</b>	<b>191</b>	<b>197</b>	<b>198</b>	<b>219</b>	<b>205</b>	<b>211</b>	<b>212</b>
Contractors and Professional Services	81	29	20	25	21	26	22	27	23	28	24
Depreciation and amortisation	46	29	29	29	29	29	29	29	29	29	29
Grants and subsidies paid	0	0	0	0	0	0	0	0	0	0	0
Net Interest	4	1	1	1	1	0	0	1	1	(0)	0
Other operating expenses	208	246	250	254	260	265	271	275	281	285	291
Remuneration and Net Internal Expenditure	684	(120)	(115)	(106)	(121)	(123)	(124)	(113)	(129)	(130)	(132)
<b>Print Synergy</b>	<b>141</b>	<b>220</b>	<b>182</b>	<b>183</b>	<b>178</b>	<b>223</b>	<b>234</b>	<b>207</b>	<b>208</b>	<b>219</b>	<b>269</b>
<b>Operating Revenue</b>	<b>(32)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other revenues	(32)	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>173</b>	<b>220</b>	<b>182</b>	<b>183</b>	<b>178</b>	<b>223</b>	<b>234</b>	<b>207</b>	<b>208</b>	<b>219</b>	<b>269</b>
Contractors and Professional Services	172	20	20	21	21	22	22	23	23	23	24
Depreciation and amortisation	55	76	76	76	76	76	76	76	76	76	76
Net Interest	0	2	1	(1)	(0)	1	2	1	(1)	1	3
Other operating expenses	196	150	153	157	160	163	166	170	173	176	179
Remuneration and Net Internal Expenditure	(251)	(28)	(69)	(70)	(79)	(39)	(32)	(62)	(63)	(57)	(12)
<b>Plant and vehicle operations</b>	<b>218</b>	<b>104</b>	<b>299</b>	<b>546</b>	<b>650</b>	<b>671</b>	<b>737</b>	<b>633</b>	<b>538</b>	<b>387</b>	<b>1,032</b>
<b>Operating Revenue</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non-operating revenues	0	0	0	0	0	0	0	0	0	0	0
Other revenues	(34)	0	0	0	0	0	0	0	0	0	0
<b>Expenses</b>	<b>252</b>	<b>104</b>	<b>299</b>	<b>546</b>	<b>650</b>	<b>671</b>	<b>737</b>	<b>633</b>	<b>538</b>	<b>387</b>	<b>1,032</b>
Contractors and Professional Services	359	415	424	433	442	451	460	468	477	485	494
Depreciation and amortisation	1,157	1,786	2,014	2,181	2,414	2,612	2,724	2,636	2,578	2,444	2,341
Net Interest	44	130	178	249	343	391	396	395	387	374	382
Other operating expenses	1,683	1,865	1,904	1,947	1,988	2,027	2,065	2,104	2,142	2,181	2,220
Remuneration and Net Internal Expenditure	(2,991)	(4,093)	(4,221)	(4,265)	(4,538)	(4,810)	(4,908)	(4,970)	(5,045)	(5,098)	(4,405)
<b>Grand Total</b>	<b>2,533</b>	<b>3,887</b>	<b>866</b>	<b>(773)</b>	<b>(2,855)</b>	<b>(2,415)</b>	<b>(2,613)</b>	<b>(1,661)</b>	<b>(1,627)</b>	<b>(71)</b>	<b>1,595</b>



## MEMORANDUM

**TO:** Council

**MEETING DATE:** 7 February 2024

**TITLE:** Future Development Strategy Update and Next Steps

**PRESENTED BY:** Hannah White, Democracy and Governance Manager, and Jonathan Ferguson-Pye, City Planning Manager

**APPROVED BY:** Donna Baker, Acting Chief Executive Unit Manager

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### RECOMMENDATIONS TO COUNCIL

1. That Council delegate authority to the Palmerston North Future Development Strategy Joint Steering Group to hear submissions on the draft Future Development Strategy, to deliberate and to recommend the final adoption of the Future Development Strategy to both Palmerston North City Council and Horizons Regional Council.
  2. That the Joint Steering Group Terms of Reference Delegations be amended to include (1).
  3. That Council note that both Palmerston North City Council and Horizons Regional Council will need to adopt the Future Development Strategy prior to the adoption of their Long-Term Plans 2024/34.
  4. That Council note that Palmerston North City Council will be the administering authority for the special consultative procedure.
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### 1. ISSUE

- 1.1 Council must agree a Future Development Strategy for Palmerston North in parallel with the Long-Term Plan.
- 1.2 The Strategy has been drafted and will soon be brought to Council to agree for consultation.
- 1.3 Council must also agree a joint process between Palmerston North City Council and Horizons Regional Council for the next stage of development.
- 1.4 This memorandum updates members on progress to date and proposes that Council grant authority to the Joint Steering Group to work through the submissions process.



## 2. BACKGROUND

- 2.1 The National Policy Statement for Urban Development 2020 ("the Policy Statement") requires that Palmerston North City Council and Horizons Regional Council ("the Councils") prepare and make publicly available a Future Development Strategy ("the Strategy") in time to inform, or at the same time as, preparation of the next long-term plan of each relevant local authority.
- 2.2 The Policy Statement makes councils with joint jurisdiction over an urban area jointly responsible for the preparation of the Strategy under special consultative procedure.
- 2.3 The purpose of the Strategy is:
  - (a) to promote long-term strategic planning by setting out how a local authority intends to:
    - (i) achieve well-functioning urban environments in its existing and future urban areas; and
    - (ii) provide sufficient development capacity over the next 30 years to meet expected demand for housing
  - (b) assist the integration of planning decisions under the Resource Management Act 1991 with infrastructure planning and funding decisions.
- 2.4 Officers recommend a joint consultation process as this is simple to understand for the community and more efficient to implement for members and staff than running two parallel processes which would need to be integrated prior to any resolution.
- 2.5 Further, Officers recommend that rather than adopt a formal joint committee under the Local Government Act 2002 for this one purpose, that instead the Councils agree to utilise the already formed and functioning Steering Group. The Councils can agree to enter into joint governance agreements other than those already set out in the Triennial Agreement. This arrangement would only need the Terms of Reference of the Joint Steering Group to be amended, and a procedure for the hearings agreeable to all Group members agreed.

## 3. PROJECT PROGRESS TO DATE

- 3.1 In [June 2023](#), the Councils agreed a Joint Steering Group to draft the Strategy, supported by a project team. Members of the Joint Steering Group are Mayor Smith, Chair Keedwell and PNCC Crs Johnson, Hapeta and Horizons Crs Gordon and Teira.
- 3.2 The Steering Group met on 7 September and 23 November 2023 to discuss the progress of the strategy draft and provide direction to the project team. It



has also provided written feedback and guidance in early 2024 as the team works towards the preparation of the consultation draft.

- 3.3 The Joint Steering Group briefed the Councils on early progress at a joint forum in September 2023.
- 3.4 Throughout the second half of 2023, the project team has been engaging with key stakeholders to understand their priorities for growth and any known constraints to growth, including, for example, NZ Transport Agency Waka Kotahi, Kainga Ora, The Ministry of Health, Ministry of Education, Transpower, neighbouring local authorities etc.

#### 4. NEXT STEPS

- 4.1 The draft Future Development Strategy and joint statement of proposal will be brought to both Councils in late February/ early March. Both Councils will be asked to adopt the draft for consultation.
- 4.2 Palmerston North City Council will then run the consultation as a special consultative procedure alongside its Long-Term Plan consultation. Horizons Regional Council will refer any interested persons to the Palmerston North City Council website.
- 4.3 The Joint Steering Group will hear any submitters who wish to speak to their submission. Any hearings will be held at Palmerston North City Council Chamber on Monday 13 May 2024.
- 4.4 The Joint Steering Group will then discuss all submissions received before bringing a recommendation with any amendments in response to submissions to both Councils prior to the adoption of their Long-Term Plans.

#### 5. COMPLIANCE AND ADMINISTRATION

Does the Council have authority to decide?	<b>Yes</b>
Are the decisions significant?	<b>No</b>
If they are significant do they affect land or a body of water?	
Can this decision only be made through a 10 Year Plan?	<b>No</b>
Does this decision require consultation through the Special Consultative procedure?	<b>No</b>
Is there funding in the current Annual Plan for these actions?	<b>Yes</b>
Are the recommendations inconsistent with any of Council's policies or plans?	<b>No</b>
The recommendations contribute to Goal 1: An Innovative and Growing City	



The recommendations contribute to the achievement of action/actions in City Growth	
The action is: Develop a Future Development Strategy.	
Contribution to strategic direction and to social, economic, environmental and cultural well-being	Delegating the next steps of the policy development phase to the Working Group is an efficient and effective use of the Councils' time and the knowledge of Elected Members who have been closely involved to date.

## ATTACHMENTS

1. Joint Steering Group- Current Terms of Reference [↓](#) 



# Palmerston North Future Development (FDS) Strategy: Joint Steering Group Terms of Reference



## Purpose and Background

- The FDS Steering Group will provide strategic oversight to ensure successful preparation of the FDS, providing direction to officers regarding the growth options that arise in the research phase of the project.
- The National Policy Statement on Urban Development (NPS-UD) requires Palmerston North City Council and Horizons Regional Council to jointly prepare a Future Development Strategy (FDS).
- The NPS-UD also requires that:
  - the first FDS must be prepared in time to inform the 2024 Long Term Plan, and
  - the draft FDS must undergo public consultation using the special consultative procedure (section 83 of the Local Government Act 2002).
- The FDS will build on existing strategic land-use planning, including Palmerston North City Council's strategic direction, spatial plan and the evidence contained within the Housing and Business Needs Assessment 2023. It will also draw on data provided by Horizons Regional Council.
- Once consultation is complete, the FDS will need to be adopted by both councils.

Outcomes will be:

- A final draft FDS for consultation, including a spatial plan which sets out areas for household, commercial and industrial growth in the city over the next 30 years, giving consideration to a range of influencing factors, including iwi aspirations and constraints on development.

## Scope

The Steering Group will oversee the development of the FDS until the final draft is adopted for consultation.

## Functions

To fulfill the requirement that PNCC and Horizons Regional Council are jointly responsible for the FDS, the Steering Group will:

- Receive and sense check the developing spatial plan and associated strategy content.
- Provide guidance to the project team as they prepare the draft FDS for consultation.
- Act as a conduit between the project team and the two councils.







### Accountability

The Steering group will provide a progress update to the Joint annual hui between PNCC and Horizons on 20 September 2023.

It will report back to both councils when a final draft is complete.

### Membership

The membership shall be:

- The Mayor and two Elected Members from Palmerston North City Council
- The Chair and two Elected Members from Horizons Regional Council

The Chair will be the Mayor of Palmerston North City Council.

Agendas will be distributed, and minutes taken, by a member of the FDS project team (officer level).

The quorum is 4, with a minimum representation of 2 members from each council.

The maximum number of members is 6.

### Meeting Frequency

The anticipated workload for the Steering Group is 3-4 officer-led sessions before the end of 2023. Dates are to be determined.

Further input may be required from the Steering Group in early 2024.

### Delegations

The Group does not hold any delegation and has no authority to make decisions or commitments on behalf of Council other than the authority of any individual member set out in the councils' Delegations or New Zealand legislation.

### Term of Steering Group

The FDS Steering Group will commence on 1 July 2023 and be discharged at the adoption of the FDS.

Appointments will be for the term of the Group unless otherwise stipulated above.





## MEMORANDUM

**TO:** Council

**MEETING DATE:** 7 February 2024

**TITLE:** Director Vacancy - Central Economic Development Agency

**PRESENTED BY:** Hannah White, Democracy & Governance Manager, and David Murphy, Chief Planning Officer

**APPROVED BY:** Donna Baker, Acting Chief Executive Unit Manager

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### RECOMMENDATIONS TO COUNCIL

1. That the Chief Executive advertise/ not advertise the vacant director's position on the Central Economic Development Agency Board.

Should Council decide not to advertise,

2. That Council note the total Council grant to CEDA remains unchanged.

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### 1. ISSUE

- 1.1 The term of one of the directors on the Central Economic Development Agency (CEDA) Board is due to expire on 31 March 2024.
- 1.2 CEDA's constitution requires the CEDA Board to consist of a minimum of four (4) and a maximum of six (6) directors. Filling the vacancy means the Board would continue to have six directors.
- 1.3 Both Palmerston North City Council and Manawātū District Council (as joint shareholders) must consider whether to establish the vacancy and advertise to fill the position. Manawātū District Council is meeting to discuss this report on 15 February 2024.

### 2. BACKGROUND

- 2.1 CEDA is a Council-Controlled Organisation (CCO) responsible for encouraging and facilitating economic development in the Manawātū Region. It is jointly-owned by Manawātū District Council and Palmerston North City Council (the Councils).
- 2.2 The [CEDA Appointment of Directors Policy](#) (the Policy) outlines the process for appointing directors to the CEDA Board.



- 2.3 Board members are appointed for a three-year term. They are remunerated at \$25,000 per year and are expected to work 2 days a month.
- 2.4 In the case of CEDA's current appointments, three further directors' terms (including the chair) expire in December 2024. All would be eligible for reappointment, should they reapply.

### 3. OPTIONS

#### 3.1 **Option 1: Agree to establish the vacancy and follow the appointment process outlined in the Policy**

Option 1 means there is a full board of six directors to oversee the running of CEDA. If Council agrees this option, officers would advertise the vacancy, and facilitate the appointment process, with the view to appoint a new director by the 3 April Council meeting.

The CEDA Electoral College<sup>1</sup> would interview candidates and recommend to the Councils their preferred candidate, to be presented to Council at the 3 April meeting.

Officers recommend any new director's term run until December 2026 to re-align the expiry of terms, so that a third of the board (2 directors) is appointed each year, in line with section 3.5 of the Policy which seeks to stagger appointments to retain institutional knowledge.

With six directors, remuneration levels for the CEDA Board remains at \$180,000 a year and the workload can be shared amongst the six.

#### 3.2 **Option 2 – Do not establish a vacancy and allow the Board to naturally reduce to five directors on 1 April 2024.**

CEDA's constitution allows for 4-6 directors on the board.

Reducing the Board size reduces the Board remuneration costs by \$25,000 a year. This saving would be applied to CEDA's operating budget.

Not filling the position would increase the workload and responsibility of the five remaining Board directors.

Not advertising would save time and recruitment costs.

### 4. NEXT STEPS

- 4.1 Officers will inform CEDA of the Councils' decision.

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<sup>1</sup> The Electoral College consists of six elected members, the Mayor of Palmerston North City Council (Grant Smith) and Palmerston North City Councillors Vaughan Dennison and Leonie Hapeta, together with the Mayor of Manawātū District Council (Helen Worboys) and Manawātū District Councillors Michael Ford and Grant Hadfield.



- 4.2 If Option 1 is agreed, Officers will commence the appointment process (outlined in 3.1 above) and bring the recommendation for appointment from the Electoral College to the Councils as shareholders.
- 4.3 If Option 2 is agreed, the total number of directors can be reconsidered before the recruitment process begins to fill positions set to expire in December, i.e. a report will be brought again mid-2024 to consider whether to recruit 2-4 directors at that time.

## 5. COMPLIANCE AND ADMINISTRATION

Does Council have delegated authority to decide?	<b>Yes</b>
Are the decisions significant?	<b>No</b>
If they are significant do they affect land or a body of water?	<b>No</b>
Can this decision only be made through a 10 Year Plan?	<b>No</b>
Does this decision require consultation through the Special Consultative procedure?	<b>No</b>
Is there funding in the current Annual Plan for these actions?	<b>Yes</b>
Are the recommendations inconsistent with any of Council's policies or plans?	<b>No</b>
The recommendations contribute to Goal 5: A Driven & Enabling Council	
The recommendations contribute to the achievement of action/actions in Governance and Active Citizenship.	
Contribution to strategic direction and to social, economic, environmental and cultural well-being	By carefully considering appointments, Council will ensure that there is effective representation within the Council Organisations in which the Council has a financial interest or strategic interest. This will contribute to the desired outcome of an effective and responsible Council that excels in good governance.

## ATTACHMENTS

NIL







## MEMORANDUM

**TO:** Council

**MEETING DATE:** 7 February 2024

**TITLE:** Trustee Vacancies - Te Manawa Museums Trust

**PRESENTED BY:** Hannah White, Democracy & Governance Manager

**APPROVED BY:** Donna Baker, Acting Chief Executive Unit Manager

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### RECOMMENDATIONS TO COUNCIL

1. That the Chief Executive advertise the vacant trustees' position on the Te Manawa Museums Trust in February 2024.

OR

That the Chief Executive advertise the vacant trustees' position on the Te Manawa Museums Trust in the usual 2024 recruitment round.

OR

That Council notes the minimum number of Council trustee positions on the Te Manawa Board are filled and does not advertise for further appointments.

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### 1. ISSUE

- 1.1 Council has received two resignations from Te Manawa Trust Board Council appointees: the Chair Caroline Tate (as of mid-February), and member Evan Greensides (as of mid-January).
- 1.2 Te Manawa's constitution requires the Board to consist of a minimum of five (5) and a maximum of nine (9) members. Of this, up to 5 are to be appointed by the Council, 2 represent Tangata Whenua and up to 2 can be co-opted for a maximum of 12 months.
- 1.3 Following the resignation there will be 3 Council appointees and 2 Rangitāne o Manawatū members on the board.
- 1.4 Palmerston North City Council should consider whether to establish the vacancies and advertise to fill up to 2 Council appointed positions, or to wait to advertise later in the year or to not recruit at all.



## 2. BACKGROUND

- 2.1 Te Manawa is a Council-Controlled Organisation (CCO) responsible for managing Te Manawa Museum and Art Gallery.
- 2.2 Council's [Appointment of Directors and Trustees Policy](#) 2022 (the Policy) outlines the process for appointing directors to the Te Manawa Board.
- 2.3 Board members are appointed for a term of up to three years, with an expectation that members will circulate with annual recruitment of up to 2 trustees. They are remunerated at \$65 per meeting for up to 12 meetings per year.
- 2.4 In the case of Te Manawa's current appointments, the three remaining Council trustees' terms are set to expire in August 2025 and September 2026.
- 2.5 The board appoints its own chair; remunerated at \$5000 per year. Adrian van Dyk has agreed to take the chair role until the Annual General Meeting later in the year.

## 3. OPTIONS

### 3.1 **Option 1: Agree to establish the vacancy and follow the appointment process outlined in the Policy**

Option 1 means advertising would open imminently for up to 2 positions. If Council agrees this option, officers would advertise the vacancy, and facilitate the appointment process, with the view to appoint a new trustee or trustees by the 3 April Council meeting.

The Appointment Panel<sup>2</sup> would interview candidates and recommend to Council their preferred candidate, to be presented to Council at the 3 April meeting.

The current board has identified the need for members with financial literacy, legal/contract understanding, brand profiling, human resources expertise, and community connections in science and philanthropy.

The costs of advertising would be additional to the usual recruitment round of the other cultural CCOs later in the year.

### 3.2 **Option 2: Establish a vacancy but wait to recruit until later in the calendar year.**

Te Manawa's constitution allows for 5-9 members on the board.

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<sup>2</sup> The Appointment Panel consists of the Mayor or Deputy Mayor, Chair or Deputy Chair of the Culture and Sport Committee, Chair or Deputy Chair of the Strategy and Finance Committee and Chief Executive (or their representative).



Council's right to appoint more than 50% of the members on the board is retained.

Not filling the position could leave the Board open to the risk of the Board operating outside of its deed should another resignation be received. However, the Board has the power to co-opt up to 2 members for up to 12 months at any time.

Not advertising at this time would save time and recruitment costs by aligning any recruitment processes with the other cultural CCOs later in the year. It may however put undue pressure on a new chair and limited number of board members.

### 3.3 **Option 3: Do not establish a vacancy and allow the Board to naturally reduce to its minimum number.**

Similar to points raised in Option 2.

Council could reconsider its position after 6 months should Council or the Te Manawa Board wish to add more members.

## 4. **NEXT STEPS**

- 4.1 Officers will inform Te Manawa of Council's decision.
- 4.2 If Option 1 is agreed, Officers will commence the appointment process (outlined in 3.1 above) and bring the recommendation for appointment from the Appointment Panel to Council.
- 4.3 If Option 2 is agreed, up to 2 trustee positions will be advertised alongside the regular Regent and Globe recruitment round.

## 5. **COMPLIANCE AND ADMINISTRATION**

Does Council have delegated authority to decide?	<b>Yes</b>
Are the decisions significant?	<b>No</b>
If they are significant do they affect land or a body of water?	<b>No</b>
Can this decision only be made through a 10 Year Plan?	<b>No</b>
Does this decision require consultation through the Special Consultative procedure?	<b>No</b>
Is there funding in the current Annual Plan for these actions?	<b>Yes</b>
Are the recommendations inconsistent with any of Council's policies or plans?	<b>No</b>
The recommendations contribute to Goal 5: A Driven & Enabling Council	



The recommendations contribute to the achievement of action/actions in Governance and Active Citizenship.	
Contribution to strategic direction and to social, economic, environmental and cultural well-being	By carefully considering appointments, Council will ensure that there is effective representation within the Council Organisations in which the Council has a financial interest or strategic interest. This will contribute to the desired outcome of an effective and responsible Council that excels in good governance.

## ATTACHMENTS

NIL



## COMMITTEE WORK SCHEDULE

TO: Council

MEETING DATE: 7 February 2024

TITLE: Council Work Schedule

### RECOMMENDATION TO COUNCIL

1. That Council receive its Work Schedule dated 7 February 2024.

### COUNCIL WORK SCHEDULE 7 FEBRUARY 2024

#	Estimated Report Date	Subject	Officer Responsible	Current Position	Date of Instruction & Clause
1	Early 2024	Nature Calls Steering Group - Adoption of Terms of Reference	Chief Infrastructure Officer		1 November 2023 Clause 180-23
2	7 February 2024	<del>Civic and Cultural Precinct Master Plan Steering Group - 6-monthly update</del>	<del>Chief Planning Officer</del>	Update included in LTP paper on agenda.	<del>Council 28 June 2023 Clause 106-23 Terms of Reference of the CCMP Steering Group</del>
	7 February	<del>Draft Long Term Plan 2024-34</del>	<del>Chief Executive</del>		<del>Terms of Reference</del>
3	7 February 6 March 2024	Future Development Strategy - Adoption for consultation	Chief Planning Officer		Council 28 June 2023 Clause 109-23
4	14 February 2024	Long Term Plan 2024-34 - Adopt for Audit	Chief Executive		Terms of Reference
5	6 March 2024	Remits from PNCC for consideration	CE Unit Manager		Terms of Reference
6	Early 2024	CEDA Funding Agreement	Chief Planning Officer		Terms of Reference



#	Estimated Report Date	Subject	Officer Responsible	Current Position	Date of Instruction & Clause
7	6 March 2024	Review of Fees and Charges	Chief Financial Officer		Terms of Reference
8	<del>7 February</del> 3 April 2024	2023 Residents Survey - Action Plan	Chief Planning Officer		6 September 2023 Clause 144-23
9	3 April 2024	Long Term Plan 2024-34 - Adopt Consultation Document <del>including Rates Review Proposal.</del>	Chief Executive		Terms of Reference
	<del>3 April 2024</del>	<del>Final Draft – Palmerston North Future Development (FDS) Strategy.</del>	<del>Chief Planning Officer</del>	Not required	<del>Terms of Reference of the Steering Group</del>
10	1 May 2024	Review of cultural CCO remuneration	CE Unit Manager		18 December 2023 Clause 246.11-23
11	15 May 2024	Hearings of the Long Term Plan 2024-34	Chief Executive		Terms of Reference
12	29 May 2024	Deliberations of the Long Term Plan 2024-35	Chief Executive		Terms of Reference
13	5 June 2024	Appointment of Trustees on Council Controlled Organisations	CE Unit Manager		Terms of Reference
14	5 June 2024	Remits received from other Territorial Authorities	CE Unit Manager		Terms of Reference
15	26 June 2024	Adopt Long Term Plan 2024-34	Chief Executive		Terms of Reference
16	26 June 2024	Adoption of Future Development (FDS) Strategy – Recs from Steering group.	Chief Executive		Council 28 June 2023 Clause 109-23
17	<del>26 June</del> 2024	<del>Adoption of Fees and Charges</del>	Chief Financial Officer		Terms of Reference
18	<del>7 August</del> 2024	Food HQ Innovation Limited - Director's company progress report	Chief Infrastructure Officer		6 September 2023 Clause 143-23



#	Estimated Report Date	Subject	Officer Responsible	Current Position	Date of Instruction & Clause
19	7 August 2024	Civic and Cultural Precinct Master Plan Steering Group - 6-monthly update	Chief Planning Officer		Council 28 June 2023 Clause 106-23 Terms of Reference of the CCMP Steering Group
20	4 Sept 2024	Annual Review of Delegations Manual	CE Unit Manager		6 September 2023 Clause 147-23
21	2 October 2024	Appointment of members to the District Licensing Committee List.	CE Unit Manager		1 November 2023 Clause 190-23
22	30 October 2024	Adopt Annual Report 2023-24	Chief Financial Officer		Terms of Reference
23	1 March 2025	Exemption of Manawatū Whanganui Disaster Relief Fund from being a CCO	CE Unit Manger		Terms of Reference
24	30 May 2025	Exemption of Palmerston North Performing Arts Trust	CE Unit Manager		Terms of Reference

## Proactive Release of Confidential Decisions

Date of meeting	Report Title	Released	Withheld
16 August 2023	Transport Choices- Tender Award for Design and Build of Bus Shelters	Redacted Report, Decision and Division	N/A
6 December 2023	Tender Award - Glenburn Road Retaining Wall	Redacted Report, Decision and Division	N/A
6 December 2023	Tender Award - Streets for People - Featherston Street Cycleway	Redacted Report, Decision and Division	N/A

All [released confidential decisions](#) can be found on Council's website