



## Section 4

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# Introduction



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

Each Council service contains the following information:

**Responsibility:** The title of the person who manages the service.

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

**Why we do it:** The reason why the Council provides the service, including statutory requirements and linking the activity to our community outcomes.

**Potential negative effects:** Identifies any significant/major negative effects that may occur due to the delivery of the service and how the Council will mitigate or minimise its impact.

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

**Challenges we face:** Summarises the key issues affecting how the service is delivered or any impact on the cost of providing the service, over the next 10 years.

## Levels of service and performance

**information:** Describes what the community can expect to receive in terms of quality and quantity of service provided. Each level of service has corresponding performance measures and targets which allows the community to monitor performance. This performance information consists of a mix of in-house and externally conducted surveys, national and industry standards, contractor performance indicators and gathered statistics. The performance framework is the basis of the Council's accountability to the community for the services it delivers and is reported on quarterly and as part of the Annual Report.

In addition to showing the performance target for future years (the first three years in detail and an outline for the following seven years), where available the actual achievement for 2013/14 has been provided as a comparator.

The Council contracts National Research Bureau (NRB) to conduct an independent telephone survey of New Plymouth District residents once a year to assess the community's satisfaction with the services provided by the Council. The results from the NRB survey are incorporated into the performance measures and targets, where appropriate.

**Changes to levels of service:** Identifies and explains major changes to the levels of service provided in the Long-Term Plan 2015-2025 with the levels of service in the Long-Term Plan 2012-2022.

**Financial Plan:** The tables provide details on the expected costs of the service. The first year of each financial plan shows the current 2014/15 year. The budget figures show the forecasted financial plan.

Also included in this section is a list of the Council's projects that will be undertaken over the life of this plan, including capital and operational costs.

# Introduction to Council Services

## How the Council's services contribute to the community outcomes

The table below sets out how each of the Council's 16 services contribute to the Community Outcomes.

	Our Community <i>An inclusive and connected community</i>			Our Economy <i>A strong and resilient economy</i>			Our Environment <i>A clean, green, liveable environment</i>		
	Foster pride and collective sense of identity	Celebrate vibrant Taranaki lifestyle	Strong, resilient and safe communities that value diversity	Sustainable management of economic resources	Innovation and creativity	Industry diversification	Sustainable management and protection of natural resources	Liveable environments	Forward planning for future challenges
<b>Manaaki • tāngata • whenua • Ngāmotu</b>									
<b>Together we support, nurture and respect our people, our environment, our district</b>									
Parks	✓	✓	✓			✓			✓
Roads and Footpaths				✓					✓
Stormwater Drainage							✓	✓	✓
Flood Protection and Control Works							✓	✓	✓
Solid Waste and Refuse Collection							✓		✓
Water Supply				✓		✓	✓	✓	✓
Wastewater Treatment							✓	✓	✓
Emergency Management and Business Continuance			✓					✓	
Community Development	✓		✓						✓
Govett-Brewster Art Gallery	✓	✓				✓			
Puke Ariki and District Libraries	✓	✓				✓			
Recreation and Events	✓	✓				✓			✓
Regulatory Services				✓	✓	✓	✓	✓	✓
Economic Development		✓		✓	✓	✓	✓		
Civic and Democracy Services	✓		✓						
Management of Investments and Funding				✓					

# Parks

## **Responsibility**

Manager Parks

## **What we deliver**

The Council's Parks service provides a group of services which plans, manages and maintains:

- 1,440ha of park and reserve land.
- 82km of walkways, including 12.7km of coastal walkway.
- Forty-nine playgrounds.
- Nine skate park sites.
- Twenty-four sports parks for use by residents and visitors.

This service also manages:

- Fourteen community halls.
- Six camping grounds.
- Fifty-four public toilets.
- Ten operational cemeteries.
- One regional crematorium.
- Brooklands Zoo.
- Public art and monuments.

This plan also includes funding for a new public toilet in the Ōākura CBD.

## **Why we do it**

The Parks service delivers a wide range of community outcomes. Parks supports the Our Community outcome of fostering pride and a collective sense of identity through the provision of sports parks and community halls for community interaction, and a great Taranaki lifestyle through recreation and leisure opportunities. We also build a strong, resilient community that values diversity by allowing for community spaces. Parks bolster the Our Economy outcome of an economy supported by a diverse range of industry by providing opportunities for the tourism sector through camping grounds and leisure and sports parks. Also, through the beautification and maintenance of the district's streetscapes, we provide attractive locations for business in the central city and other business areas, positive experiences for visitors and adding to the quality of life for local residents. Parks is also crucial to the Our Environment outcome of making an environment that is liveable for our communities through providing leisure and recreation opportunities.

The cultural well-being of residents and community groups are supported through the provision and maintenance of community halls.

The Parks service adds to the art and cultural value of the district through the installation and care of public art works, monuments and heritage sites.



## **Potential negative effects**

There are no significant negative effects from this service.

## **How we fund the service**

This service is funded through general rates and fees and charges. Capital improvements are loan funded while the renewal and replacement of assets are funded from the Council's renewal reserves. The replacement value for parks assets is \$293m.

## **Challenges we face**

- Changing legislation and compliance requirements will continue to impact on the provision, development and management of Parks assets.
- There is growing demand and increased usage of Parks assets.
- Increasing customer aspirations and expectations for higher levels of service, including: increasing individual recreation pursuits; a desire for new facilities (e.g. extensions to walkways); and a higher level of service (e.g. maintenance of cemeteries).
- Managing the impacts of coastal erosion on our coastal communities. This plan includes funding to build a seawall at Urenui and undertake urgent erosion management works at Onaero.

## Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Maintain the quality of the district's parks, reserves and open spaces.	Percentage of community satisfied with the quality of the district's parks and reserves (NRB survey).	97%	95%	95%	95%	95%
	Percentage of community satisfied with the quality of the district's urban landscapes and streets (NRB survey).	95%	95%	95%	95%	95%
	Percentage of community satisfied with the quality of the district's sports parks (NRB survey).	95%	95%	95%	95%	95%
	Percentage of community satisfied with the quality of the district's playgrounds (NRB survey).	94%	95%	95%	95%	95%
	Percentage of visitors satisfied with the quality of the Brooklands Zoo.	99%	90%	90%	90%	90%
Maintain access to open spaces and the natural environment, including rivers, lakes, the mountain and the coast.	Percentage of community satisfied with access to the natural environment (NRB survey).	98%	95%	95%	95%	95%
	Percentage of households living within 500 metres of a neighbourhood open space.	New measure	71%	71%	71%	71%
Maintain the quality of the district's public toilets.	Percentage of community satisfied with the quality of the district's public toilets (NRB survey).	82%	70%	70%	70%	70%
Provide opportunity for community participation in caring for, and engagement with, the district environment e.g. Friends of Pukekura Park, Arbor Day etc.	Number of volunteer hours per year.	12,204 hours	10,000 hours	10,000 hours	10,000 hours	10,000 hours

# Parks



Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Major projects are completed on time and within budget.	Major projects are completed on time.	Achieved	Annual work programme achieved	Annual work programme achieved	Annual work programme achieved	Annual work programme achieved
	Major projects are completed within budget.	Achieved	Annual work programme achieved within budget	Annual work programme achieved within budget	Annual work programme achieved within budget	Annual work programme achieved within budget

## Changes to levels of service

There are no significant changes to levels of service planned.

Projects to facilitate better community utilisation of assets include:

- The proposed developments at Clifton Park (for which the North Taranaki Sport and Recreation Inc are currently completing design concepts and feasibility assessments on).
- A proposed Sportville model for Hickford Park (for which budget for a feasibility study has been allocated).

These projects are in the preliminary planning stage and any capital or operational impacts to the Council on these projects are unknown at present and will require reporting back for consideration over the next three years.

## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
<b>Activity Expenditure</b>											
Premier parks and foreshore	4,640	4,438	4,530	4,614	4,712	4,798	4,893	5,016	5,125	5,294	5,431
Parks and streetscape	7,900	7,715	7,952	8,252	8,415	8,629	8,960	9,190	9,473	9,922	10,174
Cemeteries and crematorium	1,453	1,452	1,488	1,520	1,551	1,577	1,611	1,654	1,691	1,745	1,795
Sports parks, playgrounds, camping grounds and public halls	1,647	1,740	1,831	1,821	1,860	1,895	1,939	1,992	2,040	2,104	2,168
Works for third parties	95	97	100	101	104	106	108	111	114	117	121
<b>Total activity expenditure</b>	<b>15,735</b>	<b>15,442</b>	<b>15,901</b>	<b>16,308</b>	<b>16,642</b>	<b>17,005</b>	<b>17,511</b>	<b>17,963</b>	<b>18,443</b>	<b>19,182</b>	<b>19,689</b>
<b>Activity revenue</b>											
Premier parks and foreshore	(583)	(583)	(584)	(584)	(584)	(584)	(584)	(584)	(584)	(584)	(584)
Parks and streetscape	(42)	(42)	(29)	(29)	(29)	(29)	(29)	(29)	(29)	(29)	(29)
Cemeteries and crematorium	(870)	(879)	(889)	(900)	(911)	(923)	(935)	(948)	(948)	(948)	(948)
Sports parks, playgrounds, camping grounds and public halls	(291)	(291)	(291)	(292)	(292)	(292)	(293)	(293)	(294)	(294)	(295)
Works for third parties	(95)	(97)	(100)	(101)	(104)	(106)	(108)	(111)	(114)	(117)	(121)
<b>Total activity revenue</b>	<b>(1,881)</b>	<b>(1,892)</b>	<b>(1,893)</b>	<b>(1,906)</b>	<b>(1,920)</b>	<b>(1,934)</b>	<b>(1,949)</b>	<b>(1,965)</b>	<b>(1,969)</b>	<b>(1,972)</b>	<b>(1,977)</b>
<b>Net cost of operations</b>	<b>13,854</b>	<b>13,550</b>	<b>14,008</b>	<b>14,402</b>	<b>14,722</b>	<b>15,071</b>	<b>15,562</b>	<b>15,998</b>	<b>16,474</b>	<b>17,210</b>	<b>17,712</b>
<b>Appropriations and reserves</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	(1,283)	(472)	(483)	(494)	(506)	(310)	(319)	(328)	(338)	(234)	(242)
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserves	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(1,283)</b>	<b>(472)</b>	<b>(483)</b>	<b>(494)</b>	<b>(506)</b>	<b>(310)</b>	<b>(319)</b>	<b>(328)</b>	<b>(338)</b>	<b>(234)</b>	<b>(242)</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>12,571</b>	<b>13,078</b>	<b>13,525</b>	<b>13,908</b>	<b>14,216</b>	<b>14,761</b>	<b>15,243</b>	<b>15,670</b>	<b>16,136</b>	<b>16,976</b>	<b>17,470</b>

# Parks



	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>CAPITAL EXPENDITURE</b>											
Renewals	2,218	1,991	1,012	2,308	1,159	898	1,289	1,427	1,443	1,666	1,237
Service level improvements	596	314	774	537	312	321	331	342	353	366	379
Growth	1,210	126	129	271	518	162	957	236	1,145	349	290
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>4,024</b>	<b>2,431</b>	<b>1,915</b>	<b>3,116</b>	<b>1,989</b>	<b>1,381</b>	<b>2,577</b>	<b>2,005</b>	<b>2,941</b>	<b>2,381</b>	<b>1,906</b>
<b>Capital funding</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</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>Net cost of capital activities</b>	<b>4,024</b>	<b>2,431</b>	<b>1,915</b>	<b>3,116</b>	<b>1,989</b>	<b>1,381</b>	<b>2,577</b>	<b>2,005</b>	<b>2,941</b>	<b>2,381</b>	<b>1,906</b>
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	(2,218)	(1,985)	(1,006)	(2,301)	(1,153)	(891)	(1,281)	(1,420)	(1,436)	(1,657)	(1,228)
Transfer from other reserves	(398)	(6)	(6)	(6)	(7)	(7)	(7)	(8)	(8)	(8)	(9)
Carry-forwards	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(2,616)</b>	<b>(1,991)</b>	<b>(1,012)</b>	<b>(2,307)</b>	<b>(1,160)</b>	<b>(898)</b>	<b>(1,288)</b>	<b>(1,428)</b>	<b>(1,444)</b>	<b>(1,665)</b>	<b>(1,237)</b>
<b>Funding requirement for capital</b>											
From rates	0	1	(1)	0	(1)	0	1	(1)	(1)	1	0
From borrowing	1,408	439	904	809	830	483	1,288	578	1,498	715	669
<b>FUNDING REQUIREMENT FOR CAPITAL</b>	<b>1,408</b>	<b>440</b>	<b>903</b>	<b>809</b>	<b>829</b>	<b>483</b>	<b>1,289</b>	<b>577</b>	<b>1,497</b>	<b>716</b>	<b>669</b>
<b>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	12,571	13,078	13,525	13,908	14,216	14,761	15,243	15,670	16,136	16,976	17,470
Rates requirements for capital	0	1	(1)	0	(1)	0	1	(1)	(1)	1	0
Borrowing requirements for capital	1,408	439	904	809	830	483	1,288	578	1,498	715	669
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>13,979</b>	<b>13,518</b>	<b>14,428</b>	<b>14,717</b>	<b>15,045</b>	<b>15,244</b>	<b>16,532</b>	<b>16,247</b>	<b>17,633</b>	<b>17,692</b>	<b>18,139</b>



## **Responsibility**

Manager Rooding Assets

## **What we deliver**

The Council's Roads and Footpaths service provides a group of services which maintains, renews and develops roads, kerbs and channels, bridges, street lighting, footpaths and traffic management for all roads (except state highways) in the district.

This service covers:

- 1,282.8km of roads.
- 267 bridges.
- 8,299 street lights.
- 10,929 traffic signs.
- Five tunnels.

This plan includes funding to undertake a programme of dust sealing on rural roads.

## **Why we do it**

As part of the Our Economy outcome of an economy built on sustainable management of economic resources, we deliver roads and footpaths to provide a public access route network to key facilities for industries. Roads and Footpaths Service also delivers on the Our Environment outcome of an environment that is liveable for our community, by providing key linkages and transport routes.

The service enables the effective, efficient and safe movement of people, goods and services around the district.

The Roads and Footpaths service is also an essential part of sustainable development which enhances the natural and built environments, supports economic development and enriches the cultural and social life of New Plymouth District communities.

## **Potential negative effects**

Roadworks and road construction can have negative environmental and social effects on the community. Impacts can include congestion, delays and noise and air pollution. Delays may also have economic impacts while the disturbance of certain sites during road construction may have cultural effects on the local community. The Council seeks to minimise these effects through robust planning and contractual conditions.

## **How we fund the service**

This service is funded through general rates, a uniform annual charge and road user revenue collected and distributed by the New Zealand Transport Agency (NZTA). Capital improvements are loan-funded with financial assistance while the renewal and replacement of assets come from financial assistance and renewal reserves. The replacement value of roads assets is \$1.20b.

## **Challenges we face**

- Maintaining levels of service in the face of steadily increasing vehicle trip growth. A modest number of roading improvements are provided for in the plan (in addition to New Zealand Transport Agency state highway projects). Fuel pricing (when prices are high)

and encouraging alternative transport modes (such as walking, cycling and public transport via the Council's Let's Go Project) will help to manage this demand. The Council is planning for replacement of all street lights to LED lights which will lower the annual operating costs and power charges.

- Consistent number of extreme weather events and the consequent impacts on roading infrastructure. Incident response plans have been developed to prepare the Council for events of varying severity.
- Increasing community demands/expectations in respect of capacity and level of service criteria for strategic bridges, rural roads and tunnels can impact on funding requirements. The current Rooding Asset Management Plan reflects affordable infrastructure improvements.
- Reduction in funding (in real terms) from the NZTA for financially assisted works in line with the Government Policy Statement on Land Transport Funding, particularly for maintenance and renewals where funding levels are likely to remain at 2014/15 levels, i.e. no adjustment for inflation from 2015/16 onwards. The Council is currently considering the recommendations from the Road Maintenance Task Force/Road Efficiency Group in regard to how current levels of service can be maintained with regard to NZTA funding constraints including collaboration opportunities.

# Roads and Footpaths



- Increasing pressures being placed on the rural roading network by the petrochemical industry. More comprehensive Road Maintenance Agreements have been introduced in order to manage the effects of this industry.

## Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Provide a safe local roading network for road users.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	New measure	Reduction by one	No reduction	No reduction	No reduction
Provide a quality local achieved network that is smooth to travel on.	The average quality of ride on a sealed local road network measured by smooth travel exposure.	90%	88%	87%	86%	85%
Provide an appropriately maintained sealed local roading network.	The percentage of the sealed local road network that is resurfaced. (Target based on reseal cycle of 16.5 years.)	New measure	6%	6%	6%	6%
Provide a quality footpath network that is safe for users.	The percentage of footpaths within the district that fall within the level of service or service standard for the condition of footpaths that is set out in the Roading Asset Management Plan. (Target based on current condition ratings.)	New measure	95%	95%	95%	95%
Respond to requests within an acceptable timeframe.	The percentage of customer service requests relating to roads and footpaths to which the Council responds within the specified timeframe. <sup>1</sup>	New measure	95%	95%	95%	95%
Provide a quality cycle network that is safe for users.	Percentage of community (including cyclists) satisfied with the quality and safety of the district's cycle network (NRB Survey).	81%	80%	79%	78%	77%

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Provide a quality roading network for users.	Percentage of community satisfied with the district's quality of roads overall (NRB Survey).	86%	84%	83%	82%	81%
	Percentage of community satisfied with the ability to drive around the district quickly, easily and safely (NRB Survey).	86%	85%	84%	83%	82%
Major projects are completed on time and within budget.	Major projects are completed on time.	Achieved	Annual work programme achieved.	Annual work programme achieved.	Annual work programme achieved.	Annual work programme achieved.
	Major projects are completed within budget.	Achieved	Annual work programme achieved within budget.	Annual work programme achieved within budget.	Annual work programme achieved within budget.	Annual work programme achieved within budget.

<sup>1</sup> Service request timeframes: one day for an electrical fault with traffic signals, flooding, diesel spills, chemical spills or a slip to be cleared; three days for street lighting faults and potholes; five days for traffic counts, bus shelter repairs, road marking enquiries, culvert maintenance, rubbish bins, reinstatement of footpaths and debris in the roadside channel; 10 days for road surface faults, kerb and channel repairs, new kerb and channel, missing road signs and vegetation clearing. Target based on previous performance measure.

## Changes to levels of service

National compulsory non-financial performance measures have been introduced by the Department of Internal Affairs effective July 2014. These have replaced some of the previous performance measures. There are no major changes to the levels of service that apply to the various activities under Roads and Footpaths. Rather, there will be a continuation of minor level of service reductions in response to the ongoing financial constraints as a result of a combination of budget flat-lining and budget cuts. These interventions will be applied across a range of operational activities such as minor surface leveling, kerb repairs, grading, road marking, cleaning, berm mowing, and litter collection. We will be spending \$800,000 less on the roading network annually which will lead to rougher roads with more failures and potholes in the medium term. Festive lighting has also been cut from the budget.

# Roads and Footpaths



## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
Activity expenditure	22,048	21,585	22,012	22,400	22,890	23,351	23,920	24,513	25,110	25,804	26,521
Activity revenue	(10,253)	(9,495)	(9,542)	(9,415)	(10,055)	(9,628)	(8,849)	(9,224)	(8,770)	(9,022)	(8,962)
<b>Net cost of operations</b>	<b>11,795</b>	<b>12,090</b>	<b>12,470</b>	<b>12,985</b>	<b>12,835</b>	<b>13,723</b>	<b>15,071</b>	<b>15,289</b>	<b>16,340</b>	<b>16,782</b>	<b>17,559</b>
<b>Appropriations and reserves</b>											
Capital contributions	5,880	4,656	4,757	4,682	5,295	4,887	4,116	4,474	4,039	4,285	4,227
Depreciation deferred/unfunded	(5,358)	(5,253)	(5,306)	(5,345)	(5,473)	(5,451)	(5,560)	(5,756)	(5,918)	(5,880)	(6,184)
Transfer to reserves	0	59	64	70	75	80	74	84	97	112	130
Transfer from reserves	(340)	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>182</b>	<b>(538)</b>	<b>(485)</b>	<b>(593)</b>	<b>(103)</b>	<b>(484)</b>	<b>(1,370)</b>	<b>(1,198)</b>	<b>(1,782)</b>	<b>(1,483)</b>	<b>(1,827)</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>11,977</b>	<b>11,552</b>	<b>11,985</b>	<b>12,392</b>	<b>12,732</b>	<b>13,239</b>	<b>13,701</b>	<b>14,091</b>	<b>14,558</b>	<b>15,299</b>	<b>15,732</b>
<b>CAPITAL EXPENDITURE</b>											
Renewals	8,353	7,745	8,101	7,996	9,217	8,454	7,374	8,091	7,276	7,797	7,704
Service level improvements	3,308	1,655	1,646	1,793	1,717	1,724	1,168	1,184	1,199	1,219	1,237
Growth	494	432	408	630	441	401	403	406	409	412	415
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>12,155</b>	<b>9,832</b>	<b>10,155</b>	<b>10,419</b>	<b>11,375</b>	<b>10,579</b>	<b>8,945</b>	<b>9,681</b>	<b>8,884</b>	<b>9,428</b>	<b>9,356</b>
<b>Capital funding</b>											
Capital contributions	(5,880)	(4,656)	(4,757)	(4,682)	(5,295)	(4,887)	(4,116)	(4,474)	(4,039)	(4,285)	(4,227)
Other	(143)	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</b>	<b>(6,023)</b>	<b>(4,656)</b>	<b>(4,757)</b>	<b>(4,682)</b>	<b>(5,295)</b>	<b>(4,887)</b>	<b>(4,116)</b>	<b>(4,474)</b>	<b>(4,039)</b>	<b>(4,285)</b>	<b>(4,227)</b>
<b>Net cost of capital activities</b>	<b>6,132</b>	<b>5,176</b>	<b>5,398</b>	<b>5,737</b>	<b>6,080</b>	<b>5,692</b>	<b>4,829</b>	<b>5,207</b>	<b>4,845</b>	<b>5,143</b>	<b>5,129</b>

## Roads and Footpaths

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	(4,461)	(3,938)	(4,172)	(4,120)	(4,731)	(4,364)	(3,867)	(4,228)	(3,832)	(4,122)	(4,088)
Transfer from other reserves	(266)	0	0	0	0	0	0	0	0	0	0
Carry-forwards	(24)	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(4,751)</b>	<b>(3,938)</b>	<b>(4,172)</b>	<b>(4,120)</b>	<b>(4,731)</b>	<b>(4,364)</b>	<b>(3,867)</b>	<b>(4,228)</b>	<b>(3,832)</b>	<b>(4,122)</b>	<b>(4,088)</b>
<b>Funding requirement for capital</b>											
From rates	0	21	20	56	66	93	(8)	(12)	1	(16)	(20)
From borrowing	1,381	1,217	1,206	1,561	1,283	1,235	970	991	1,012	1,037	1,061
<b>FUNDING REQUIREMENT FOR CAPITAL</b>	<b>1,381</b>	<b>1,238</b>	<b>1,226</b>	<b>1,617</b>	<b>1,349</b>	<b>1,328</b>	<b>962</b>	<b>979</b>	<b>1,013</b>	<b>1,021</b>	<b>1,041</b>

<b>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	11,977	11,552	11,985	12,392	12,732	13,239	13,701	14,091	14,558	15,299	15,732
Rates requirements for capital	0	21	20	56	66	93	(8)	(12)	1	(16)	(20)
Borrowing requirements for capital	1,381	1,217	1,206	1,561	1,283	1,235	970	991	1,012	1,037	1,061
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>13,358</b>	<b>12,790</b>	<b>13,211</b>	<b>14,009</b>	<b>14,081</b>	<b>14,567</b>	<b>14,663</b>	<b>15,070</b>	<b>15,571</b>	<b>16,320</b>	<b>16,773</b>

# Stormwater Drainage



## **Responsibility**

Manager Water and Wastes

## **What we deliver**

The Council's Stormwater Drainage service collects, manages and disposes of stormwater run-off from around 6,600ha of urban area covering New Plymouth, Bell Block, Waitara, Inglewood, Urenui, Onaero, Lepperton, Egmont Village, Ōākura and Okato. This includes the operation and maintenance of engineered wetlands and 310km of stormwater pipes.

## **Why we do it**

Stormwater drainage contributes to the Our Environment outcome by managing stormwater run-off in urban areas, which supports the environment through sustainable management and protection of natural resources. The service recognises and plans for future challenges to the environment, e.g. the potential consequences of climate change and increased rainfall on urban environments (such as increased flood risk). Stormwater drainage also promotes an environment that is liveable for our community by reducing the flood risk, enabling residents to continue with their daily lives after a significant rainfall event.

The service protects people and property from the effects of stormwater run-off and localised flooding.

## **Potential negative effects**

Heavy rain has the potential to overwhelm stormwater systems and harm the environmental well-being of the community. We reduce this risk by ensuring a consistent standard of design and level of protection. Discharge of polluted stormwater into waterways could also harm the environment. Monitoring of stormwater system discharges and waterways, and treatment as required, minimise this risk.

## **How we fund the service**

This service is funded through general rates. Capital improvements are loan-funded while the renewal and replacement of assets come from the Council's renewal reserves. The replacement value of stormwater assets is \$148.7m.

## **Challenges we face**

- Climate change is expected to increase overall rainfall and high intensity storms which put pressure on the ability of stormwater systems to cope.
- Customer expectations can exceed the current level of service.
- Reduction in budget for cleaning stormwater screens ahead of heavy rainfall could result in increased flooding at specific locations.

## Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Protection of habitable floor levels from one per cent storm event.	Number of flooding events that occur each year which result in flooding of a habitable floor.	New measure	0	0	0	0
	For each flooding event report the number of habitable floors flooded per 1,000 connected customers.	New measure	1	1	1	1
Contractor compliance with target response times for maintenance and customer requests.	Attendance for flooding event call-outs from the time that the local authority receives notification to the time that service personnel reach the site.	New measure	Median response time of one hour	Median response time of one hour	Median response time of one hour	Median response time of one hour
We will keep customers satisfied with our stormwater service.	Percentage of community satisfied with the stormwater service (NRB Survey).	91%	80%	80%	80%	80%
	The total number of complaints received about the Council's stormwater service (per 1,000 connected customers).	New measure	7	7	7	8
We will manage our stormwater discharges to comply with all resource consents for discharge from our stormwater system.	Number of abatement notices	New measure	0	0	0	0
	Number of infringement notices.	New measure	0	0	0	0
	Number of enforcement orders.	New measure	0	0	0	0
	Number of convictions	New measure	0	0	0	0
Major projects are completed on time and within budget.	Major projects are completed on time.	Not achieved	Achieved	Achieved	Achieved	Achieved
	Major projects are completed within budget.	Achieved	Achieved	Achieved	Achieved	Achieved

## Changes to levels of service

National compulsory non-financial performance measures have been introduced by the Department of Internal Affairs effective July 2014. These have replaced some of the previous performance measures. Capital spending on stormwater has reduced from the Long-Term Plan 2012-2022.

# Stormwater Drainage



## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
Activity expenditure	2,809	2,698	2,667	2,679	2,804	2,815	2,953	2,974	3,121	3,172	3,379
Activity revenue	(13)	(14)	(14)	(14)	(15)	(15)	(15)	(16)	(16)	(17)	(17)
<b>Net cost of operations</b>	<b>2,796</b>	<b>2,684</b>	<b>2,653</b>	<b>2,665</b>	<b>2,789</b>	<b>2,800</b>	<b>2,938</b>	<b>2,958</b>	<b>3,105</b>	<b>3,155</b>	<b>3,362</b>
<b>Appropriations and reserves</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	(1,104)	(1,044)	(1,068)	(1,093)	(1,120)	(1,468)	(1,510)	(1,553)	(1,600)	(1,649)	(1,704)
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserves	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(1,104)</b>	<b>(1,044)</b>	<b>(1,068)</b>	<b>(1,093)</b>	<b>(1,120)</b>	<b>(1,468)</b>	<b>(1,510)</b>	<b>(1,553)</b>	<b>(1,600)</b>	<b>(1,649)</b>	<b>(1,704)</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>1,692</b>	<b>1,640</b>	<b>1,585</b>	<b>1,572</b>	<b>1,669</b>	<b>1,332</b>	<b>1,428</b>	<b>1,405</b>	<b>1,505</b>	<b>1,506</b>	<b>1,658</b>
<b>CAPITAL EXPENDITURE</b>											
Renewals	587	161	167	173	178	206	201	399	204	462	487
Service level improvements	650	65	119	124	128	131	79	83	86	670	695
Growth	78	3	3	3	3	3	4	4	4	4	4
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>1,315</b>	<b>229</b>	<b>289</b>	<b>300</b>	<b>309</b>	<b>340</b>	<b>284</b>	<b>486</b>	<b>294</b>	<b>1,136</b>	<b>1,186</b>
<b>Capital funding</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</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>Net cost of capital activities</b>	<b>1,315</b>	<b>229</b>	<b>289</b>	<b>300</b>	<b>309</b>	<b>340</b>	<b>284</b>	<b>486</b>	<b>294</b>	<b>1,136</b>	<b>1,186</b>



## Stormwater Drainage

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	(587)	(161)	(167)	(173)	(178)	(206)	(201)	(399)	(204)	(462)	(487)
Transfer from other reserves	(16)	0	0	0	0	0	0	0	0	0	0
Carry-forwards	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(603)</b>	<b>(161)</b>	<b>(167)</b>	<b>(173)</b>	<b>(178)</b>	<b>(206)</b>	<b>(201)</b>	<b>(399)</b>	<b>(204)</b>	<b>(462)</b>	<b>(487)</b>
<b>Funding requirement for capital</b>											
From rates	0	1	0	0	0	(1)	1	1	0	0	0
From borrowing	712	67	122	127	131	135	82	86	90	674	699
<b>FUNDING REQUIREMENT FOR CAPITAL</b>	<b>712</b>	<b>68</b>	<b>122</b>	<b>127</b>	<b>131</b>	<b>134</b>	<b>83</b>	<b>87</b>	<b>90</b>	<b>674</b>	<b>699</b>

<b>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	1,692	1,640	1,585	1,572	1,669	1,332	1,428	1,405	1,505	1,506	1,658
Rates requirements for capital	0	1	0	0	0	(1)	1	1	0	0	0
Borrowing requirements for capital	712	67	122	127	131	135	82	86	90	674	699
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>2,404</b>	<b>1,708</b>	<b>1,707</b>	<b>1,699</b>	<b>1,800</b>	<b>1,466</b>	<b>1,511</b>	<b>1,492</b>	<b>1,595</b>	<b>2,180</b>	<b>2,357</b>

# Flood Protection and Control Works



## **Responsibility**

Manager Water and Wastes

## **What we deliver**

The Council's Flood Protection and Control Works service provides flood protection systems to urban areas in New Plymouth District. This includes the maintenance and monitoring of existing flood protection schemes and the planning of future flood protection measures. The impacts of climate change on rainfall patterns will be incorporated into designs of future flood protection assets.

## **Why we do it**

The Flood Protection and Control Works contribute to the Our Environment outcome. These controls support the environment through sustainable management and protection of natural resources by limiting flood risks. The service also recognises and plans for future challenges arising from climate change and increased rainfall on urban environments (such as increased flood risk). Finally, they promote an environment that is liveable for our community by reducing the flood risk, enabling residents to continue with their daily lives after a significant rainfall event.

The service protects people and property from the effects of flooding from rivers and streams in severe storm events (defined as storm events with a one per cent chance of occurring per year).

## **Potential negative effects**

In the event of severe storms, flood water has the potential to overwhelm flood protection infrastructure and harm people and buildings. We reduce this risk by designing the capacity of the protection systems in light of the probability of severe storm events and by identifying at-risk flood areas, and taking steps to strengthen flood protection schemes.

## **How we fund the service**

The service is funded through general rates. Capital improvements are loan-funded while the renewal and replacement of assets come from renewal reserves. The replacement value of flood protection assets is \$18.3m.

## **Challenges we face**

Maintaining current levels of flood protection having regard to the effects of climate change (more extreme weather events and sea level rises) and urban growth up stream from protection works.

## Flood Protection and Control Works

### Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Flood protection works are maintained.	Flood protection works are maintained in accordance with the Asset Management Plan and annual works programme.	New measure	Achieved	Achieved	Achieved	Achieved
Flood protection works are repaired.	Any damage to flood protection works is repaired following flooding to standards defined in the Asset Management Plan.	New measure	Repairs completed within one year	Repairs completed within one year	Repairs completed within one year	Repairs completed within one year
Flood protection works are renewed.	Flood protection works are renewed in accordance with the Asset Management Plan and annual works programme.	New measure	Achieved	Achieved	Achieved	Achieved
We will keep customers satisfied with our flood protection service.	Percentage of community satisfied with the flood protection service (NRB Survey).	96%	80%	80%	80%	80%
We will complete all major projects on time.	Major projects are completed on time.	Not achieved	Achieved	Achieved	Achieved	Achieved
	Major projects are completed within budget.	Achieved	Achieved	Achieved	Achieved	Achieved

### Changes to levels of service

National compulsory non-financial performance measures have been introduced by the Department of Internal Affairs effective July 2014. These have replaced some of the previous performance measures. There are no changes to levels of service.

# Flood Protection and Control Works



## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
Activity expenditure	278	289	296	318	337	352	342	339	347	407	374
Activity revenue	0	0	0	0	0	0	0	0	0	0	0
<b>Net cost of operations</b>	<b>278</b>	<b>289</b>	<b>296</b>	<b>318</b>	<b>337</b>	<b>352</b>	<b>342</b>	<b>339</b>	<b>347</b>	<b>407</b>	<b>374</b>
<b>Appropriations and reserves</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	(116)	(112)	(115)	(117)	(121)	(124)	(128)	(131)	(135)	(140)	(145)
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserves	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(116)</b>	<b>(112)</b>	<b>(115)</b>	<b>(117)</b>	<b>(121)</b>	<b>(124)</b>	<b>(128)</b>	<b>(131)</b>	<b>(135)</b>	<b>(140)</b>	<b>(145)</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>162</b>	<b>177</b>	<b>181</b>	<b>201</b>	<b>216</b>	<b>228</b>	<b>214</b>	<b>208</b>	<b>212</b>	<b>267</b>	<b>229</b>
<b>CAPITAL EXPENDITURE</b>											
Renewals	29	31	11	12	12	12	13	14	14	15	42
Service level improvements	13	31	11	12	12	12	13	14	14	15	42
Growth	5	0	0	0	0	0	0	0	0	0	0
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>47</b>	<b>62</b>	<b>22</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>28</b>	<b>28</b>	<b>30</b>	<b>84</b>
<b>Capital funding</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</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>Net cost of capital activities</b>	<b>47</b>	<b>62</b>	<b>22</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>28</b>	<b>28</b>	<b>30</b>	<b>84</b>

## Flood Protection and Control Works

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	(29)	(31)	(11)	(12)	(12)	(12)	(13)	(14)	(14)	(15)	(42)
Transfer from other reserves	(3)	0	0	0	0	0	0	0	0	0	0
Carry-forwards	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(32)</b>	<b>(31)</b>	<b>(11)</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>(13)</b>	<b>(14)</b>	<b>(14)</b>	<b>(15)</b>	<b>(42)</b>
<b>Funding requirement for capital</b>											
From rates	0	40	0	0	0	0	0	0	0	0	0
From borrowing	15	(9)	11	12	12	12	13	14	14	15	42
<b>FUNDING REQUIREMENT FOR CAPITAL</b>	<b>15</b>	<b>31</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>42</b>

<b>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	162	177	181	201	216	228	214	208	212	267	229
Rates requirements for capital	0	40	0	0	0	0	0	0	0	0	0
Borrowing requirements for capital	15	(9)	11	12	12	12	13	14	14	15	42
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>177</b>	<b>208</b>	<b>192</b>	<b>213</b>	<b>228</b>	<b>240</b>	<b>227</b>	<b>222</b>	<b>226</b>	<b>282</b>	<b>271</b>

# Solid Waste and Refuse Collection



## **Responsibility**

Manager Water and Wastes

## **What we deliver**

The Council's Solid Waste and Refuse Collection service provides a group of activities for refuse collection and recycling to households and schools within defined service areas. This service includes kerbside collection of solid waste along with the operation of five transfer stations and Colson Road Regional Landfill. Our transfer stations handle non-hazardous solid waste while our landfill disposes of regional waste (from New Plymouth, Stratford and South Taranaki districts) to an environmentally acceptable standard.

We collect around 16,800 tonnes of rubbish from more than 26,600 households each year. We also pick up 3,400 tonnes of recycling from households, schools and transfer stations. Colson Road Regional Landfill takes approximately 65,000 tonnes of waste every year.

We promote waste minimisation across our community. This includes delivering educational programmes to businesses and schools.

## **Why we do it**

The Solid Waste and Refuse Collection service contributes to the Our Environment outcome. It supports the sustainable management and protection of natural resources through promoting recycling activities and disposing of non-recyclable material in a careful manner. The service also creates a liveable environment for our community

through limiting household rubbish from spreading throughout the district.

The service ensures that household and business solid waste is collected and disposed of without significant environmental and health impacts, while encouraging waste minimisation through better waste management practices.

We aim to effectively turn our waste and refuse collection activity into a reduce, reuse and recycle service to help create more reusable resources and reduce the amount of refuse going to the landfill.

## **Potential negative effects**

The disposal of solid waste in landfills has the potential to harm the environmental and social well-being of the local community through the release of harmful substances, including greenhouse gases. We minimise such negative effects through robust practices including daily compacting and covering of landfill waste, and the piping and treating of leachate from the landfill.

## **How we fund the service**

This service is funded through a uniform annual charge (UAC), sale of excess refuse stickers (bags from October 2015) and user charges at transfer stations and landfills. Capital improvements are funded from development reserves while the renewal and replacement of assets are funded from the Council's renewal reserves. The replacement value of solid waste assets is \$14.1m.

## **Challenges we face**

This plan contains a new kerbside refuse collection service that aims to increase the amount of recyclables diverted from landfill via the introduction of dedicated recycling bins and separate glass collection. This is a shared regional contract. The plan also includes the construction of a new Material Recovery Facility for processing recyclables, coinciding with the new collection contract. This facility will process recyclables from the regional collection contract.

The Colson Road Regional Landfill is expected to reach capacity in 2019. We have an agreement with South Taranaki District Council whereby a new regional landfill will be built in South Taranaki and we will transport our refuse to that for disposal. The current estimated cost for developing the Central Landfill is in the order of \$8m to \$11m. The three Taranaki district councils are working together on options for funding the new landfill which may include each council becoming a shareholder in the landfill and contributing towards its development costs. The Council's potential share of this cost will not be known until all funding options have been considered. This investment will be funded from the Council's Solid Waste Development Fund.

## Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
We will provide a reliable solid waste collection and management service.	Number of customer notifications of missed collections per 1,000 of serviced properties.	New measure	9	9	9	9
	Compliance with transfer stations advertised opening hours.	New measure	95%	95%	95%	95%
We will keep customers satisfied with our solid waste collection and management service.	Percentage of community satisfied with the solid waste service (NRB Survey).	80%	82%	82%	82%	82%
	Total number of complaints received about the Council's solid waste service (per 1,000 customers).	New measure	3	3	3	3
We will encourage minimisation of waste disposal in our district.	Percentage of total household waste which is recycled by weight (against 2010/11 baseline).	13.8%	25%	25%	25%	25%
	Year on year percentage reduction in landfill waste generated per household.	New measure	2%	1%	1%	1%
We will manage our solid waste service to comply with all resource consents.	Number of abatement notices received.	New measure	0	0	0	0
	Number of infringement notices received.	New measure	0	0	0	0
	Number of enforcement orders received	New measure	0	0	0	0
	Number of convictions received	New measure	0	0	0	0
Major projects are completed on time and within budget.	Major projects are completed on time.	Not achieved	Achieved	Achieved	Achieved	Achieved
	Major projects are completed within budget.	Achieved	Achieved	Achieved	Achieved	Achieved

## Changes to levels of service

The Council will introduce a new kerbside collection during 2015 as part of a regional contract. On closure of the Colson Road Landfill (currently forecast for 2019/20) we will need to confirm access to a new regional landfill in the South Taranaki District.

# Solid Waste and Refuse Collection



## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
<b>Activity Expenditure</b>											
Refuse collection	2,018	3,454	3,839	3,902	4,032	4,672	4,798	4,814	4,951	5,108	5,273
Solid waste disposal	3,065	3,292	3,305	3,238	3,332	3,226	2,965	2,926	3,001	3,087	3,181
<b>Total activity expenditure</b>	<b>5,083</b>	<b>6,746</b>	<b>7,144</b>	<b>7,140</b>	<b>7,364</b>	<b>7,898</b>	<b>7,763</b>	<b>7,740</b>	<b>7,952</b>	<b>8,195</b>	<b>8,454</b>
<b>Activity revenue</b>											
Refuse collection	(353)	(294)	(298)	(303)	(308)	(313)	(319)	(326)	(332)	(340)	(348)
Solid waste disposal	(5,007)	(5,061)	(5,204)	(5,315)	(5,436)	(1,548)	(1,574)	(1,600)	(1,627)	(1,658)	(1,691)
<b>Total activity revenue</b>	<b>(5,360)</b>	<b>(5,355)</b>	<b>(5,502)</b>	<b>(5,618)</b>	<b>(5,744)</b>	<b>(1,861)</b>	<b>(1,893)</b>	<b>(1,926)</b>	<b>(1,959)</b>	<b>(1,998)</b>	<b>(2,039)</b>
<b>Net cost of operations</b>	<b>(277)</b>	<b>1,391</b>	<b>1,642</b>	<b>1,522</b>	<b>1,620</b>	<b>6,037</b>	<b>5,870</b>	<b>5,814</b>	<b>5,993</b>	<b>6,197</b>	<b>6,415</b>
<b>Appropriations and reserves</b>											
Capital contributions	0	219	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	(8)	0	0	0	0	0	0	0	0	0	0
Transfer to reserves	1,950	1,550	1,900	2,077	2,103	0	0	0	0	0	0
Transfer from reserves	0	(970)	(574)	0	0	(1,679)	(1,392)	(1,327)	(1,375)	(1,430)	(1,491)
<b>Total appropriations and reserves</b>	<b>1,942</b>	<b>799</b>	<b>1,326</b>	<b>2,077</b>	<b>2,103</b>	<b>(1,679)</b>	<b>(1,392)</b>	<b>(1,327)</b>	<b>(1,375)</b>	<b>(1,430)</b>	<b>(1,491)</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>1,665</b>	<b>2,190</b>	<b>2,968</b>	<b>3,599</b>	<b>3,723</b>	<b>4,358</b>	<b>4,478</b>	<b>4,487</b>	<b>4,618</b>	<b>4,767</b>	<b>4,924</b>



# Solid Waste and Refuse Collection

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>CAPITAL EXPENDITURE</b>											
Renewals	0	101	0	0	109	687	161	0	0	0	0
Service level improvements	3,015	3,317	0	0	2,392	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	2	56	29	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)
<b>Total capital expenditure</b>	<b>3,017</b>	<b>3,474</b>	<b>29</b>	<b>(6)</b>	<b>2,495</b>	<b>681</b>	<b>155</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>
<b>Capital funding</b>											
Capital contributions	0	(219)	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</b>	<b>0</b>	<b>(219)</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>Net cost of capital activities</b>	<b>3,017</b>	<b>3,255</b>	<b>29</b>	<b>(6)</b>	<b>2,495</b>	<b>681</b>	<b>155</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	0	0	0	0	0	(4)	0	0	0	0	0
Transfer from other reserves	(3,015)	(3,197)	0	0	(2,501)	(682)	(161)	0	0	0	0
Carry-forwards	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(3,015)</b>	<b>(3,197)</b>	<b>0</b>	<b>0</b>	<b>(2,501)</b>	<b>(686)</b>	<b>(161)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding requirement for capital</b>											
From rates	2	58	29	(6)	(6)	(5)	(6)	(6)	(6)	(6)	(6)
From borrowing	0	0	0	0	0	0	0	0	0	0	0
<b>FUNDING REQUIREMENT FOR CAPITAL</b>	<b>2</b>	<b>58</b>	<b>29</b>	<b>(6)</b>	<b>(6)</b>	<b>(5)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>	<b>(6)</b>
<b>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	1,665	2,190	2,968	3,599	3,723	4,358	4,478	4,487	4,618	4,767	4,924
Rates requirements for capital	2	58	29	(6)	(6)	(5)	(6)	(6)	(6)	(6)	(6)
Borrowing requirements for capital	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>1,667</b>	<b>2,248</b>	<b>2,997</b>	<b>3,593</b>	<b>3,717</b>	<b>4,353</b>	<b>4,472</b>	<b>4,481</b>	<b>4,612</b>	<b>4,761</b>	<b>4,918</b>

# Water Supply



## **Responsibility**

Manager Water and Wastes

## **What we deliver**

The Council's Water Supply service supplies water to defined urban and rural water supply areas. The service includes the development, operation and maintenance of groundwater bores, river intakes, treatment plants, storage facilities, pump stations and pipe networks. We supply water to 27,400 households and businesses, and around 33m litres/day, all of which are compliant with the New Zealand Drinking Water Standards. We do this through four separate water supplies at New Plymouth (includes Omata, Bell Block, Waitara and Urenui), Inglewood, Ōākura and Okato.

## **Why we do it**

The supply of water supports both the Our Economy and Our Environment outcomes. This service enables an economy built on the sustainable management of economic resources and an environment supported by the sustainable management and protection of natural resources, through the provision of metered water to commercial users and limiting water take during drier periods. Water Supply also enables for a diverse range of industry by supplying water critical to business operations. The service recognises and plans for future challenges by developing the water supply for future growth areas and through leak reduction to lower future use requirements. Water Supply also provides for a liveable environment for our community through the provision of clean, safe drinking water.

The service provides all connected properties with a safe, reliable and affordable supply of water, and ensures water is available in urban areas for firefighting.

## **Potential negative effects**

Extracting water from streams and aquifers (underground water supply) can reduce the amount of water available for future use. We minimise water abstraction through demand management during dry periods, reduction of pressure to avoid leaks and excess consumption, promotion of efficient water use, regular inspections of equipment and maintenance programmes.

## **How we fund the service**

This service is funded through a uniform annual charge (UAC), water by meter charges and restricted flow tariffs. Capital improvements are loan-funded while the renewal and replacement of assets are funded from renewal reserves. The replacement value of assets is \$224.7m.

## **Challenges we face**

- Increasing water demand in line with expansion of the urban area through subdivision. The plan makes provision for new infrastructure to service future growth.
- Improving firefighting capacity of the network in order to achieve compliance with the Firefighting Code of Practice. The plan includes projects to improve flow rates to meet firefighting standards.

- Meeting increasingly stricter resource consent conditions, or reduced abstraction limits, on renewals of existing consents. Changes to consent conditions or limits are managed and provided for in the plan.
- Coping with periods of drought and the resulting increased water demand combined with the dropping water supply.
- Within the next 15 years, peak water demand is expected to exceed water availability from the Waiwhakaiho River. The community will need to find an additional supply of water at significant capital cost or reduce water consumption. The Council has approved further investigation into demand management.

## Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
We will provide water which complies with the NZ Drinking Water Standards.	Compliance with Part 4 of the Drinking-water Standards (bacteria compliance criteria).	New measure	Full compliance	Full compliance	Full compliance	Full compliance
	Compliance with Part 5 of the Drinking-water Standards (protozoal compliance criteria).	New measure	Full compliance	Full compliance	Full compliance	Full compliance
Maintenance of the reticulation network.	Percentage of real water loss from the Council's networked reticulation system. <sup>3</sup>	New measure	25%	25%	25%	25%
Contractor compliance with target response times for maintenance and customer requests.	Attendance for urgent call-outs from the time that the Council receives notification to the time that service personnel reach the site.	New measure	Median response time of one hour or less	Median response time of one hour or less	Median response time of one hour or less	Median response time of one hour or less
	Resolution of urgent call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault or interruption.	New measure	Median restored time of four hours or less for mains < 250 dia	Median restored time of four hours or less for mains < 250 dia	Median restored time of four hours or less for mains < 250 dia	Median restored time of four hours or less for mains < 250 dia
	Resolution of urgent call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault or interruption.	New measure	Median restored time of eight hours or less for mains > 250 dia	Median restored time of eight hours or less for mains > 250 dia	Median restored time of eight hours or less for mains > 250 dia	Median restored time of eight hours or less for mains > 250 dia
	Attendance for non-urgent call-outs from the time that the Council receives notification to the time that service personnel reach the site.	New measure	Median response time of 24 hours or less	Median response time of 24 hours or less	Median response time of 24 hours or less	Median response time of 24 hours or less
	Resolution of non-urgent call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault or interruption.	New measure	Median restored time of 48 hours or less	Median restored time of 48 hours or less	Median restored time of 48 hours or less	Median restored time of 48 hours or less

# Water Supply



Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
We will keep customers satisfied with our water service.	Percentage of community satisfied with the water service (NRB survey).	93% (target 96%)	85%	85%	85%	84%
	Total number of complaints received about water clarity (per 1,000 connected customers).	New measure	2	2	2	2
	Total number of complaints received about water taste (per 1,000 connected customers).	New measure	1	1	1	1
We will keep customers satisfied with our water service.	The total number of complaints received about water odour (per 1,000 connected customers).	New measure	1	1	1	1
	The total number of complaints received about water pressure or flow (per 1,000 connected customers).	New measure	2	2	2	3
	The total number of complaints received about water continuity of supply (per 1,000 connected customers).	New measure	2	2	2	3
	The total number of complaints received about the Council's response to any of the above issues (per 1,000 connected customers).	New measure	1	1	1	2
We manage demand to minimise the impact on the environment of the water supply.	The average consumption of drinking water per day per resident within the territorial authority district.	New measure	315 litres per day	315 litres per day	315 litres per day	300 litres per day
	Number of abatement notices received.	New measure	0	0	0	0
	Number of infringement notices received.	New measure	0	0	0	0
	Number of enforcement notices received.	New measure	0	0	0	0
	Number of convictions received.	New measure	0	0	0	0
Major projects are completed on time and within budget.	Major projects are completed on time	Not achieved	Achieved	Achieved	Achieved	Achieved
	Major projects are completed within budget.	Achieved	Achieved	Achieved	Achieved	Achieved

<sup>3</sup> Water loss calculation: The percentage water loss is calculated by dividing the annual volume of water loss by the total amount of treated water supplied for the year. The annual volume of water loss is calculated by determining the minimum night flow and subtracting legitimate night usage per property (the difference between these is the estimated volume of water loss per property) then multiplying this by the number of connections multiplied by 365. Minimum night flow is the average flow between 2am and 4am for the lowest 20 days of the year divided by the number of connections. Legitimate night use per property is assumed to be six litres per property per hour. The total amount of treated water supplied for the year is obtained from water meter records from the Water Treatment Plant.

## Changes to levels of service

National compulsory non-financial performance measures have been introduced by the Department of Internal Affairs effective July 2014. These have replaced some of the previous performance measures. A reduced operational budget means we will be undertaking less pipe maintenance which will result in more pipe breaks resulting in more unplanned water shut-downs to customers.

## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
Activity expenditure	11,023	11,403	11,723	11,760	12,405	12,866	15,448	13,679	14,143	14,501	14,387
Activity revenue	(3,951)	(4,052)	(4,106)	(4,197)	(4,295)	(4,401)	(4,518)	(4,641)	(4,773)	(4,919)	(5,076)
<b>Net cost of operations</b>	<b>7,072</b>	<b>7,351</b>	<b>7,617</b>	<b>7,563</b>	<b>8,110</b>	<b>8,465</b>	<b>10,930</b>	<b>9,038</b>	<b>9,370</b>	<b>9,582</b>	<b>9,311</b>
<b>Appropriations and reserves</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	(1,122)	(1,711)	(1,749)	(1,790)	(1,835)	(1,842)	(1,894)	(1,949)	(2,008)	(1,712)	(1,770)
Transfer to reserves	0	148	151	155	159	163	168	172	178	183	190
Transfer from reserves	(125)	(255)	(261)	0	(274)	0	(2,022)	0	(306)	(316)	0
<b>Total appropriations and reserves</b>	<b>(1,247)</b>	<b>(1,818)</b>	<b>(1,859)</b>	<b>(1,635)</b>	<b>(1,950)</b>	<b>(1,679)</b>	<b>(3,748)</b>	<b>(1,777)</b>	<b>(2,136)</b>	<b>(1,845)</b>	<b>(1,580)</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>5,825</b>	<b>5,533</b>	<b>5,758</b>	<b>5,928</b>	<b>6,160</b>	<b>6,786</b>	<b>7,182</b>	<b>7,261</b>	<b>7,234</b>	<b>7,737</b>	<b>7,731</b>
<b>CAPITAL EXPENDITURE</b>											
Renewals	604	1,825	1,520	1,848	1,704	3,148	2,447	1,978	1,948	2,780	3,813
Service level improvements	766	1,297	94	182	1,133	293	1,905	111	241	121	224
Growth	609	757	3,352	3,580	2,504	6,223	6,505	4	4	4	37
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	1,505	971	1,037	1,175	1,418	1,661	1,997	2,155	2,063	2,012	1,964
<b>Total capital expenditure</b>	<b>3,484</b>	<b>4,850</b>	<b>6,003</b>	<b>6,785</b>	<b>6,759</b>	<b>11,325</b>	<b>12,854</b>	<b>4,248</b>	<b>4,256</b>	<b>4,917</b>	<b>6,038</b>
<b>Capital funding</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</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>

# Water Supply



	3,484	4,850	6,003	6,785	6,759	11,325	12,854	4,248	4,256	4,917	6,038
	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>Net cost of capital activities</b>											
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	(604)	(1,825)	(1,520)	(1,848)	(1,704)	(3,148)	(2,447)	(1,978)	(1,948)	(2,780)	(3,813)
Transfer from other reserves	(676)	0	0	0	0	0	0	0	0	0	0
Carry-forwards	(100)	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(1,380)</b>	<b>(1,825)</b>	<b>(1,520)</b>	<b>(1,848)</b>	<b>(1,704)</b>	<b>(3,148)</b>	<b>(2,447)</b>	<b>(1,978)</b>	<b>(1,948)</b>	<b>(2,780)</b>	<b>(3,813)</b>
<b>Funding requirement for capital</b>											
From rates	738	985	1,037	1,176	1,417	1,660	1,996	2,155	2,063	2,012	1,964
From borrowing	1,366	2,040	3,446	3,761	3,638	6,517	8,411	115	245	125	261
<b>FUNDING REQUIREMENT FOR CAPITAL</b>	<b>2,104</b>	<b>3,025</b>	<b>4,483</b>	<b>4,937</b>	<b>5,055</b>	<b>8,177</b>	<b>10,407</b>	<b>2,270</b>	<b>2,308</b>	<b>2,137</b>	<b>2,225</b>

<b>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	5,825	5,533	5,758	5,928	6,160	6,786	7,182	7,261	7,234	7,737	7,731
Rates requirements for capital	738	985	1,037	1,176	1,417	1,660	1,996	2,155	2,063	2,012	1,964
Borrowing requirements for capital	1,366	2,040	3,446	3,761	3,638	6,517	8,411	115	245	125	261
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>7,929</b>	<b>8,558</b>	<b>10,241</b>	<b>10,865</b>	<b>11,215</b>	<b>14,963</b>	<b>17,589</b>	<b>9,531</b>	<b>9,542</b>	<b>9,874</b>	<b>9,956</b>

## **Responsibility**

Manager Water and Wastes

## **What we deliver**

The Council's Wastewater Treatment service provides a group of activities which collects, treats and disposes of domestic and industrial wastewater from urban areas of New Plymouth, Bell Block, Waitara, Inglewood and Ōākura. This service includes the operation and maintenance of treatment plants, pump stations and underground pipe networks (sewers). We also monitor the flow of trade waste into the wastewater network. We handle on average 25m litres of wastewater each day, servicing more than 25,200 properties via 34 pump stations and 631km of sewers.

## **Why we do it**

Wastewater Treatment supports the Our Environment outcome, through the sustainable management and protection of natural resources and a liveable environment for our community by treating potentially hazardous wastewater (both to human health and the natural environment) to make it safe. The service also recognises and plans for future environmental challenges by ensuring the treatment system can accommodate increased volumes of wastewater caused by growth in population and industry.

This service disposes of wastewater in a safe and efficient manner to protect the health of the community and minimise the impact on the environment.

## **Potential negative effects**

Managing wastewater comes with the risk of system overflows into rivers and streams, which can affect the environmental and social well-being of the community. We minimise the likelihood of such overflows through regular inspections of equipment, maintenance programmes and sound design, construction and operations practices.

## **How we fund the service**

This service is funded through a uniform annual charge (UAC) paid by ratepayers connected to the wastewater system. We also charge for trade waste discharges from industrial and commercial users. Capital improvements are loan-funded while the renewal and replacement of wastewater assets are funded from renewal reserves. The replacement value of the wastewater assets is \$352.6m.

## **Challenges we face**

- Increasing demand for wastewater services resulting from population increase and urban growth through subdivision.
- Continuing need to undertake network renewals and improvements to alleviate existing network deficiencies. Provision has been made in this plan for network improvements, including renewal, replacement and upgrading of sewer pipes.
- Prevention of system overflows and resultant contamination of river and coastal waters.

- Increased biosolids production due to growth in urban and industrial wastewater and the connection of Waitara to the New Plymouth Wastewater Treatment Plant. A project to increase biosolids processing is included in this plan.

# Wastewater Treatment



## Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
We will limit the number of dry weather overflows from our network.	Number of dry weather sewerage overflows per 1,000 connections.	New measure	1	1	1	1
Contractor compliance with target response times for maintenance and customer requests.	Attendance for sewerage overflow call-outs from the time that the Council receives notification to the time that service personnel reach the site.	New measure	Median response time of one hour	Median response time of one hour	Median response time of one hour	Median response time of one hour
	Resolution of sewerage overflow call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault or interruption.	New measure	Median resolution time of four hours for sewers < 250 dia	Median resolution time of four hours for sewers < 250 dia	Median resolution time of four hours for sewers < 250 dia	Median resolution time of four hours for sewers < 250 dia
	Resolution of sewerage overflow call-outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault or interruption.	New measure	Median resolution time of eight hours for sewers >= 250 dia	Median resolution time of eight hours for sewers >= 250 dia	Median resolution time of eight hours for sewers >= 250 dia	Median resolution time of eight hours for sewers >= 250 dia
We will keep customers satisfied with our wastewater service.	Percentage of community satisfied with the wastewater service (NRB Survey).	95%	88%	88%	88%	87%
	Total number of complaints received about sewerage odour (per 1,000 connected customers).	New measure	1	1	1	1
	Total number of complaints received about sewerage system faults (per 1,000 connected customers).	New measure	1	1	1	1
	Total number of complaints received about sewerage system blockages (per 1,000 connected customers)	New measure	10	10	10	10



Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
	Total number of complaints received about the Council's response to any of the above issues (per 1,000 connected customers).	New measure	1	1	1	2
We will manage our wastewater discharges to comply with all resource consents for discharge from our sewerage system.	Number of abatement notices.	New measure	0	0	0	0
	Number of infringement notices.	New measure	0	0	0	0
	Number of enforcement orders.	New measure	0	0	0	0
	Number of convictions	New measure	0	0	0	0
Major projects are completed on time and within budget.	Major projects are completed on time.	Not achieved	Achieved	Achieved	Achieved	Achieved
	Major projects are completed within budget.	Achieved	Achieved	Achieved	Achieved	Achieved

## Changes to levels of service

National compulsory non-financial performance measures have been introduced by the Department of Internal Affairs effective July 2014. These have replaced some of the previous performance measures.

Reduced operational budget means we will be undertaking less pipe maintenance which will result in cracked pipes not being lined resulting in wastewater leaking out of pipes and ground water entering pipes leads to more pumping and treatment costs.

Upgrade to biosolids processing capacity of New Plymouth Wastewater Treatment Plant will be undertaken during this LTP. This will ensure we have the capacity to process biosolids in an environmentally acceptable method.

# Wastewater Treatment



## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
Activity expenditure	16,133	16,330	17,895	17,063	17,255	17,483	17,762	18,240	18,334	18,682	19,033
Activity revenue	(2,142)	(1,954)	(1,969)	(2,016)	(2,066)	(2,119)	(2,179)	(2,242)	(2,309)	(2,383)	(2,463)
<b>Net cost of operations</b>	<b>13,991</b>	<b>14,376</b>	<b>15,926</b>	<b>15,047</b>	<b>15,189</b>	<b>15,364</b>	<b>15,583</b>	<b>15,998</b>	<b>16,025</b>	<b>16,299</b>	<b>16,570</b>
<b>Appropriations and reserves</b>											
Capital contributions	11	11	11	11	11	11	11	11	11	11	11
Depreciation deferred/unfunded	(3,343)	(3,653)	(3,735)	(3,823)	(3,919)	(4,138)	(4,254)	(4,378)	(4,510)	(4,266)	(4,410)
Transfer to reserves	50	102	104	107	110	112	116	119	122	126	131
Transfer from reserves	0	0	(1,044)	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(3,282)</b>	<b>(3,540)</b>	<b>(4,664)</b>	<b>(3,705)</b>	<b>(3,798)</b>	<b>(4,015)</b>	<b>(4,127)</b>	<b>(4,248)</b>	<b>(4,377)</b>	<b>(4,129)</b>	<b>(4,268)</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>10,709</b>	<b>10,836</b>	<b>11,262</b>	<b>11,342</b>	<b>11,391</b>	<b>11,349</b>	<b>11,456</b>	<b>11,750</b>	<b>11,648</b>	<b>12,170</b>	<b>12,302</b>
<b>CAPITAL EXPENDITURE</b>											
Renewals	1,943	4,563	9,047	7,557	2,068	2,120	2,528	2,694	2,068	2,252	2,782
Service level improvements	1,644	1,440	1,126	735	610	649	560	586	608	642	672
Growth	1,670	1,602	1,335	1,866	7	7	40	41	8	9	9
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	2,226	2,383	2,385	2,479	2,612	2,635	2,646	2,655	2,624	2,633	2,644
<b>Total capital expenditure</b>	<b>7,483</b>	<b>9,988</b>	<b>13,893</b>	<b>12,637</b>	<b>5,297</b>	<b>5,411</b>	<b>5,774</b>	<b>5,976</b>	<b>5,308</b>	<b>5,536</b>	<b>6,107</b>
<b>Capital funding</b>											
Capital contributions	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>
<b>Net cost of capital activities</b>	<b>7,472</b>	<b>9,977</b>	<b>13,882</b>	<b>12,626</b>	<b>5,286</b>	<b>5,400</b>	<b>5,763</b>	<b>5,965</b>	<b>5,297</b>	<b>5,525</b>	<b>6,096</b>

# Wastewater Treatment

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	(1,943)	(4,563)	(9,047)	(7,557)	(2,068)	(2,120)	(2,528)	(2,694)	(2,068)	(2,252)	(2,782)
Transfer from other reserves	(180)	0	0	0	0	0	0	0	0	0	0
Carry-forwards	(400)	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(2,523)</b>	<b>(4,563)</b>	<b>(9,047)</b>	<b>(7,557)</b>	<b>(2,068)</b>	<b>(2,120)</b>	<b>(2,528)</b>	<b>(2,694)</b>	<b>(2,068)</b>	<b>(2,252)</b>	<b>(2,782)</b>
<b>Funding requirement for capital</b>											
From rates	1,826	2,372	2,374	2,468	2,600	2,623	2,635	2,643	2,612	2,622	2,633
From borrowing	3,123	3,042	2,461	2,601	618	657	600	628	617	651	681
<b>FUNDING REQUIREMENT FOR CAPITAL</b>	<b>4,949</b>	<b>5,414</b>	<b>4,835</b>	<b>5,069</b>	<b>3,218</b>	<b>3,280</b>	<b>3,235</b>	<b>3,271</b>	<b>3,229</b>	<b>3,273</b>	<b>3,314</b>

<b>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	10,709	10,836	11,262	11,342	11,391	11,349	11,456	11,750	11,648	12,170	12,302
Rates requirements for capital	1,826	2,372	2,374	2,468	2,600	2,623	2,635	2,643	2,612	2,622	2,633
Borrowing requirements for capital	3,123	3,042	2,461	2,601	618	657	600	628	617	651	681
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>15,658</b>	<b>16,250</b>	<b>16,097</b>	<b>16,411</b>	<b>14,609</b>	<b>14,629</b>	<b>14,691</b>	<b>15,021</b>	<b>14,877</b>	<b>15,443</b>	<b>15,616</b>

# Emergency Management and Business Continuance



## **Responsibility**

Manager Infrastructure Support

## **What we deliver**

New Plymouth District Council plans for and manages major and widespread emergency (civil defence) events. It does this as a member of the Taranaki Civil Defence Emergency Management Group in conjunction with the other Taranaki councils, other agencies and the Taranaki community. The Council also plans for and manages the continuation of its own services for all emergency events, both major and minor. The Rural Fire Protection Service is provided by the Taranaki Rural Fire Authority. This service provides for the risk-reduction, readiness, response and recovery aspect of civil defence and emergency management to create a resilient New Plymouth District.

## **Why we do it**

To reduce the effect of emergency events and rural fires on the community's quality of life and ensure that Council services are maintained or restored as quickly as possible following such events. Under the Civil Defence Emergency Management Act 2002 and the Forest and Rural Fires Act 1977, the Council is required to take responsibility for the reduction of, readiness for, response to and recovery from risks and events associated with emergency management and rural fires. This contributes to a strong and resilient community and an environment where future challenges are recognised and planned for.

## **Potential negative effects**

There are no significant negative effects from this activity.

## **How we fund the service**

This service is funded through general rates.

## **Challenges we face**

The service must ensure the information relating to hazards and risks is kept up-to-date and that Council plans (including the District Plan, business continuity plans and emergency response plans) are reviewed accordingly. The Long-Term Plan makes provision for further hazard identification, including those hazards associated with climate change, and for the updating and review of emergency management and business continuity plans.

# Emergency Management and Business Continuance

## Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Planning for and management of emergency events.	Emergency processes and plans are up to date.	Achieved	Processes and plans reviewed and updated	Processes and plans reviewed and updated	Processes and plans reviewed and updated	Processes and plans reviewed and updated
Control and extinguish fires in rural areas (except buildings which are the responsibility of the New Zealand Fire Service).	All reports of uncontrolled or unauthorised rural fires responded to within set timeframes and extinguished by the Council contractors where necessary.	100%	100%	100%	100%	100%
	Trained fire crews are available in all required areas and crew and equipment meet standards of audit.	Not achieved	Full compliance	Full compliance	Full compliance	Full compliance
Major projects are completed on time and within budget.	Major projects are completed on time.	No major projects	Annual work programme achieved	Annual work programme achieved	Annual work programme achieved	Annual work programme achieved
	Major projects are completed within budget.	No major projects	Annual work programme achieved within budget*	Annual work programme achieved within budget	Annual work programme achieved within budget	Annual work programme achieved within budget

## Changes to levels of service

There are no changes to existing levels of service in this plan.

# Emergency Management and Business Continuance



## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
Activity expenditure	482	472	483	494	504	534	548	563	577	596	615
Activity revenue	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
<b>Net cost of operations</b>	<b>481</b>	<b>471</b>	<b>482</b>	<b>493</b>	<b>503</b>	<b>533</b>	<b>547</b>	<b>562</b>	<b>576</b>	<b>595</b>	<b>614</b>
<b>Appropriations and reserves</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	0	0	0	0	0	0	0	0	0	0	0
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserves	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</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>RATES REQUIREMENT FOR OPERATIONS</b>	<b>481</b>	<b>471</b>	<b>482</b>	<b>493</b>	<b>503</b>	<b>533</b>	<b>547</b>	<b>562</b>	<b>576</b>	<b>595</b>	<b>614</b>
<b>CAPITAL EXPENDITURE</b>											
Renewals	0	0	0	0	0	0	0	0	0	0	0
Service level improvements	0	0	0	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</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>Capital funding</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</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>Net cost of capital activities</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>

## Emergency Management and Business Continuance

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from other reserves	0	0	0	0	0	0	0	0	0	0	0
Carry-forwards	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</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>Funding requirement for capital</b>											
From rates	0	0	0	0	0	0	0	0	0	0	0
From borrowing	0	0	0	0	0	0	0	0	0	0	0
<b>FUNDING REQUIREMENT FOR CAPITAL</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>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	481	471	482	493	503	533	547	562	576	595	614
Rates requirements for capital	0	0	0	0	0	0	0	0	0	0	0
Borrowing requirements for capital	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>481</b>	<b>471</b>	<b>482</b>	<b>493</b>	<b>503</b>	<b>533</b>	<b>547</b>	<b>562</b>	<b>576</b>	<b>595</b>	<b>614</b>

# Community Development



## **Responsibility**

Group Manager Strategy

## **What we deliver**

The Council's Community Development service works alongside community organisations to build a strong and connected community that enables citizens to take part in social, cultural, economic and civic life. This service performs a facilitative role to foster strategic relationships with key organisations and agencies across the community. The service also provides administration of community funding and provision of tenancy services for the Council's Housing for the Elderly service.

## **Why we do it**

Community Development supports the Our Community outcome of an inclusive and connected community. The service actively fosters pride and a collective sense of identity within our community, as well as developing a strong, resilient community that values diversity. This is done through supporting community groups.

This service works with community stakeholders to create partnerships that ensure community and voluntary organisations are equipped to make a significant contribution to the well-being and quality of life of the community.

## **Potential negative effects**

There are no significant negative effects from this service.

## **How we fund the service**

This service is funded through general rates.

## **Challenges we face**

The challenge in a constrained fiscal environment is to work in new and smarter ways that build long-term capacity and capability of community organisations. Improved levels of collaboration across the community will help deliver more community-designed and community-delivered initiatives. This will lead to greater levels of self-governance and self-reliance and ultimately to a more sustainable community sector in the future.

The Community Development service is moving to a strategic partnership approach in supporting community organisations. This means there will be less hands-on support for community organisations and reflects a reduction in operational funding for the service from 2016/17 and a reduction in the level of contestable funding from 2015/16.



## Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Support the community sector through building and maintaining strategic relationships that increase collaboration on initiatives and build capacity and capability of organisations that contribute to a stronger community.	Percentage of partners satisfied with advice and involvement in community initiatives.	100%	80%	80%	80%	80%
	Percentage of residents satisfied with Council assistance and support to community groups (NRB survey).	95% satisfaction against 88% peer group average	Exceeds peer group average	Exceeds peer group average	Exceeds peer group average	Exceeds peer group average
Provide a 'start-up fund that rewards creativity and collaboration in new community initiatives.	Number of initiatives receiving 'start-up' financial support.	New measure	3	3	3	3
Administer and coordinate the housing for the elderly service.	Percentage of tenants satisfied with the service.	96%	90%	90%	90%	90%
Provide funding support for community organisations and initiatives.	Percentage of achievement of key performance indicators by the Council's grant recipients (as set out in funding contracts).	99%	95%	95%	95%	95%

## Changes to levels of service

Reduced operational budget means there will be a decrease in the level of service provided by Community Development. While the outcomes of developing a resilient and connected community sector are still central to the service, there will be a reduction in direct support to community groups, including a reduction in the amount of money available to community organisations through the Community Funding Investment Programme. The service will focus on the development of strategic partnerships and strategic allocation of funding to encourage and support community groups to undertake initiatives that will build capability and resilience.

# Community Development



## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
<b>Activity Expenditure</b>											
Community development	671	654	456	467	471	465	472	483	487	505	517
Community funding	3,193	2,101	2,127	1,953	1,979	2,016	2,035	2,071	2,103	2,143	2,184
Housing for the elderly	1,003	1,008	1,032	1,028	1,076	1,103	1,124	1,152	1,163	1,192	1,251
<b>Total activity expenditure</b>	<b>4,867</b>	<b>3,763</b>	<b>3,615</b>	<b>3,448</b>	<b>3,526</b>	<b>3,584</b>	<b>3,631</b>	<b>3,706</b>	<b>3,753</b>	<b>3,840</b>	<b>3,952</b>
<b>Activity revenue</b>											
Community funding	(51)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)	(58)
Housing for the elderly	(912)	(998)	(1,087)	(1,112)	(1,138)	(1,164)	(1,191)	(1,218)	(1,247)	(1,275)	(1,305)
<b>Total activity revenue</b>	<b>(963)</b>	<b>(1,056)</b>	<b>(1,145)</b>	<b>(1,170)</b>	<b>(1,196)</b>	<b>(1,222)</b>	<b>(1,249)</b>	<b>(1,276)</b>	<b>(1,305)</b>	<b>(1,333)</b>	<b>(1,363)</b>
<b>Net cost of operations</b>	<b>3,904</b>	<b>2,707</b>	<b>2,470</b>	<b>2,278</b>	<b>2,330</b>	<b>2,362</b>	<b>2,382</b>	<b>2,430</b>	<b>2,448</b>	<b>2,507</b>	<b>2,589</b>
<b>Appropriations and reserves</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	(102)	0	0	0	0	0	0	0	0	0	0
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserves	(48)	(48)	(49)	(50)	(52)	(53)	(55)	(56)	(58)	(60)	(62)
<b>Total appropriations and reserves</b>	<b>(150)</b>	<b>(48)</b>	<b>(49)</b>	<b>(50)</b>	<b>(52)</b>	<b>(53)</b>	<b>(55)</b>	<b>(56)</b>	<b>(58)</b>	<b>(60)</b>	<b>(62)</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>3,754</b>	<b>2,659</b>	<b>2,421</b>	<b>2,228</b>	<b>2,278</b>	<b>2,309</b>	<b>2,327</b>	<b>2,374</b>	<b>2,390</b>	<b>2,447</b>	<b>2,527</b>

# Community Development

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>CAPITAL EXPENDITURE</b>											
Renewals	61	113	93	116	114	117	115	131	123	127	132
Service level improvements	0	0	0	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>61</b>	<b>113</b>	<b>93</b>	<b>116</b>	<b>114</b>	<b>117</b>	<b>115</b>	<b>131</b>	<b>123</b>	<b>127</b>	<b>132</b>
<b>Capital funding</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</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>Net cost of capital activities</b>	<b>61</b>	<b>113</b>	<b>93</b>	<b>116</b>	<b>114</b>	<b>117</b>	<b>115</b>	<b>131</b>	<b>123</b>	<b>127</b>	<b>132</b>
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	(61)	(113)	(93)	(116)	(114)	(117)	(115)	(131)	(123)	(127)	(132)
Transfer from other reserves	0	0	0	0	0	0	0	0	0	0	0
Carry-forwards	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(61)</b>	<b>(113)</b>	<b>(93)</b>	<b>(116)</b>	<b>(114)</b>	<b>(117)</b>	<b>(115)</b>	<b>(131)</b>	<b>(123)</b>	<b>(127)</b>	<b>(132)</b>
<b>Funding requirement for capital</b>											
From rates	0	0	0	0	0	0	0	0	0	0	0
From borrowing	0	0	0	0	0	0	0	0	0	0	0
<b>FUNDING REQUIREMENT FOR CAPITAL</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>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	3,754	2,659	2,421	2,228	2,278	2,309	2,327	2,374	2,390	2,447	2,527
Rates requirements for capital	0	0	0	0	0	0	0	0	0	0	0
Borrowing requirements for capital	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>3,754</b>	<b>2,659</b>	<b>2,421</b>	<b>2,228</b>	<b>2,278</b>	<b>2,309</b>	<b>2,327</b>	<b>2,374</b>	<b>2,390</b>	<b>2,447</b>	<b>2,527</b>

# Govett-Brewster Art Gallery



## **Responsibility**

Director Govett-Brewster Art Gallery

## **What we deliver**

The Govett-Brewster Art Gallery is New Zealand's contemporary art museum offering a group of activities within its programme of exhibitions and events, including up to three suites of exhibitions, some 900 artworks and 60 education and cultural appreciation events each year. The Govett-Brewster is home to the collection of Taranaki, national and international artworks with a Pacific Rim focus, and the collection and archive of internationally recognised filmmaker and kinetic artist Len Lye (1901 - 1980). The Len Lye Centre opens in mid-2015 and has been developed as an extension to the Govett-Brewster building.

## **Why we do it**

The Govett-Brewster Art Gallery supports the Our Community and Our Economy outcomes. The art gallery contains Taranaki works that foster pride and a collective sense of identity in our community, and the gallery is an integral part of the Taranaki lifestyle. Further, the art gallery generates tourism so helps the economy to be supported by a diverse range of industries.

The activities within this group provide a relevant and accessible art museum for residents and visitors. The Govett-Brewster contributes to quality of life and cultural well-being and raises the national and international profile of New Plymouth District, which attracts domestic

and international visitors and helps retain a skilled workforce in the area. It also delivers local arts, culture and events which are central to providing high-quality and diverse cultural and recreational experiences, and encouraging innovation and creativity.

## **Potential negative effects**

There are no significant negative effects identified from this activity.

## **How we fund the service**

This service is funded primarily through general rates plus fees and charges. It also raises revenue through fundraising, partnerships, grants and sponsorship, and commercial activities including venue hire, sales from its shop and rent from the cafe. Additional funds for acquisitions are provided through the Govett-Brewster Foundation, the Len Lye Trust and endowment funds.

## **Challenges we face**

The reliance on external funds for art acquisitions and operation costs will be an ongoing challenge. The Ministry of Education Learning Outside the Classroom (LEOTC) contestable funding is secured up to December 2015 and triennial funding is to be sought from 2016.

## Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Offer engaging exhibitions annually comprising solo and group exhibitions from Taranaki, New Zealand and the world.	Number of exhibition suites per year.	Not achieved, Gallery was closed	3	3	3	3
Offer quality access to the art and ideas of Len Lye.	Number of Len Lye exhibitions annually.	3	2	2	2	2
Audiences have positive experiences.	Total number of visitors (physically) annually.	206,397	96,000	99,500	103,000	106,500
	Percentage of resident satisfaction with the service (NRB survey).	Not measured in 2014	Meets or exceeds peer group average	Meets or exceeds peer group average	Meets or exceeds peer group average	Meets or exceeds peer group average
Education programming is nationally recognised as unique and distinctive.	Percentage of teachers satisfied with school experience.	100%	95%	95%	95%	95%
Major projects are completed on time and within budget.	Major projects are completed on time.	Achieved	Annual work programme achieved	Annual work programme achieved	Annual work programme achieved	Annual work programme achieved
	Major projects are completed within budget.	Achieved	Annual work programme achieved within budget	Annual work programme achieved within budget	Annual work programme achieved within budget	Annual work programme achieved within budget

## Changes to levels of service

Service levels were deliberately decreased in 2014/15 reflecting that the Govett-Brewster Art Gallery was closed due to earthquake strengthening and compliance and construction of the Len Lye Centre. Opening in 2015/16 results in a return to expected service levels as well as additional services related to an expanded institution.

# Govett-Brewster Art Gallery



## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
Activity expenditure	3,667	3,872	3,859	3,940	4,019	4,077	4,164	4,278	4,380	4,515	4,643
Activity revenue	(3,888)	(667)	(722)	(727)	(733)	(722)	(728)	(734)	(741)	(749)	(757)
<b>Net cost of operations</b>	<b>(221)</b>	<b>3,205</b>	<b>3,137</b>	<b>3,213</b>	<b>3,286</b>	<b>3,355</b>	<b>3,436</b>	<b>3,544</b>	<b>3,639</b>	<b>3,766</b>	<b>3,886</b>
<b>Appropriations and reserves</b>											
Capital contributions	34	0	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	0	0	0	0	0	0	0	0	0	0	0
Transfer to reserves	3,503	3	0	3	4	0	4	4	0	4	4
Transfer from reserves	0	0	(7)	0	0	(7)	0	0	(8)	0	0
<b>Total appropriations and reserves</b>	<b>3,537</b>	<b>3</b>	<b>(7)</b>	<b>3</b>	<b>4</b>	<b>(7)</b>	<b>4</b>	<b>4</b>	<b>(8)</b>	<b>4</b>	<b>4</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>3,316</b>	<b>3,208</b>	<b>3,130</b>	<b>3,216</b>	<b>3,290</b>	<b>3,348</b>	<b>3,440</b>	<b>3,548</b>	<b>3,631</b>	<b>3,770</b>	<b>3,890</b>
<b>CAPITAL EXPENDITURE</b>											
Renewals	2,944	432	182	81	84	128	129	159	177	196	203
Service level improvements	5,627	0	0	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>8,571</b>	<b>432</b>	<b>182</b>	<b>81</b>	<b>84</b>	<b>128</b>	<b>129</b>	<b>159</b>	<b>177</b>	<b>196</b>	<b>203</b>
<b>Capital funding</b>											
Capital contributions	(34)	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</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>
<b>Net cost of capital activities</b>	<b>8,537</b>	<b>432</b>	<b>182</b>	<b>81</b>	<b>84</b>	<b>128</b>	<b>129</b>	<b>159</b>	<b>177</b>	<b>196</b>	<b>203</b>

## Govett-Brewster Art Gallery

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	(2,944)	(432)	(182)	(81)	(84)	(128)	(129)	(159)	(177)	(196)	(203)
Transfer from other reserves	(5,815)	0	0	0	0	0	0	0	0	0	0
Carry-forwards	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(8,759)</b>	<b>(432)</b>	<b>(182)</b>	<b>(81)</b>	<b>(84)</b>	<b>(128)</b>	<b>(129)</b>	<b>(159)</b>	<b>(177)</b>	<b>(196)</b>	<b>(203)</b>
<b>Funding requirement for capital</b>											
From rates	18	0	0	0	0	0	0	0	0	0	0
From borrowing	(240)	0	0	0	0	0	0	0	0	0	0
<b>FUNDING REQUIREMENT FOR CAPITAL</b>	<b>(222)</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>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	3,316	3,208	3,130	3,216	3,290	3,348	3,440	3,548	3,631	3,770	3,890
Rates requirements for capital	18	0	0	0	0	0	0	0	0	0	0
Borrowing requirements for capital	(240)	0	0	0	0	0	0	0	0	0	0
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>3,094</b>	<b>3,208</b>	<b>3,130</b>	<b>3,216</b>	<b>3,290</b>	<b>3,348</b>	<b>3,440</b>	<b>3,548</b>	<b>3,631</b>	<b>3,770</b>	<b>3,890</b>

# Puke Ariki and District Libraries



## **Responsibility**

Director Puke Ariki

## **What we deliver**

Puke Ariki is a dynamic people-orientated centre for Taranaki and New Zealand that provides residents and visitors learning opportunities to maximise their potential and capacity. Puke Ariki protects and promotes access to our heritage.

Puke Ariki consists of the following services:

- Central library service (Puke Ariki Library).
- Five community libraries.
- A mobile library bus service.
- Museum exhibition programme.
- Public programmes.
- Discover it! – including a homework centre.
- Taranaki Research Centre.
- i-SITE Visitor Information Centre.
- Care for, collect and promote Taranaki heritage collections.

## **Why we do it**

Puke Ariki and District Libraries support Our Community and Our Economy outcomes. Through its exhibitions, public programmes, care of Taranaki heritage collections and the Taranaki Research Centre, Puke Ariki fosters pride and a collective sense of identity in the community. Puke Ariki and District Libraries are a strong part of the great Taranaki lifestyle. Puke Ariki also promotes the tourism industry, and therefore a diverse range of industries within our economy, through the museum and i-SITE Visitor Information Centre.

Puke Ariki delivers library and museum services which are considered to be core services that local authorities must have particular regard to when performing their role. It also delivers visitor information services.

## **Potential negative effects**

There are no significant negative effects identified from this activity.

## **How we fund the service**

This service is funded mainly through general rates but also raises revenue through sponsorship, grants, commission from bookings made through the i-SITE, shop sales, and rent from the Taranaki Daily News Café and Arborio restaurant.

## **Challenges we face**

- **Monitoring and analysis of service demand.** Service demand can fluctuate due to a number of social, cultural and economic factors. It is important to monitor service demand to ensure that levels of service are maintained.
- **Flexibility of resources and staff.** To meet fluctuations in service demand it is important to ensure there is sufficient flexibility to allocate resources, including staff, to ensure that service capacity is aligned with service demand. Ongoing staff training and development, so staff can cover various roles, is a significant part of this process.
- **Maintaining and improving partnerships and stakeholder relationships.** There will be a continued emphasis on working in partnership with existing stakeholders as well as developing partnerships with new stakeholders.



## Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Provide an accessible and informative point of contact and booking service for visitors to New Plymouth District.	Number of customer visits to the i-SITE Visitor Information Centre annually.	54,309	55,000	55,000	55,000	55,000
	Percentage of customers satisfied with the i-SITE Visitor Information Centre (in-house survey).	New measure	95%	95%	95%	98%
Provide an accessible mix of print and digital lending and reference resources to meet the changing needs of the community.	Percentage of customers who are satisfied with the library collections (in-house surveys).	New measure	95%	95%	95%	95%
To deliver a range of programmes which explore creativity, literacy and our heritage in ways that stimulate learning, innovation and prosperity.	Number of programmed learning opportunities and number of attendees.	1,192 programmes	900 programmes	900 programmes	900 programmes	900 programmes
		27,522 attendees	20,000 attendees	20,000 attendees	20,000 attendees	20,000 attendees
	Percentage of attendees satisfied with the programmed learning opportunities.	98%	95%	95%	95%	95%
	Number of school students attending Puke Ariki programmes.	New measure	14,000	14,000	14,000	14,000
Provide 24/7 access to the Heritage Collection through the Browser.	Number of heritage items with records improved.	New measure	40,000	10,000	10,000	10,000
Major projects are completed on time and within budget.	Major projects are completed on time.	Achieved	Annual work programme achieved	Annual work programme achieved	Annual work programme achieved	Annual work programme achieved
	Major projects are completed within budget.	Achieved	Annual work programme achieved within budget	Annual work programme achieved within budget	Annual work programme achieved within budget	Annual work programme achieved within budget

# Puke Ariki and District Libraries



## Changes to levels of service

There are no changes to levels of service planned.

## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
Activity expenditure	11,731	11,536	11,761	12,063	12,548	12,774	13,097	13,291	13,496	14,016	14,419
Activity revenue	(993)	(827)	(801)	(775)	(780)	(785)	(791)	(798)	(680)	(688)	(696)
<b>Net cost of operations</b>	<b>10,738</b>	<b>10,709</b>	<b>10,960</b>	<b>11,288</b>	<b>11,768</b>	<b>11,989</b>	<b>12,306</b>	<b>12,493</b>	<b>12,816</b>	<b>13,328</b>	<b>13,723</b>
<b>Appropriations and reserves</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	(455)	(313)	(352)	(393)	(439)	(487)	(541)	(597)	(661)	(729)	0
Transfer to reserves	4	4	0	4	4	0	5	5	0	5	5
Transfer from reserves	0	0	(8)	0	0	(9)	0	0	(10)	0	0
<b>Total appropriations and reserves</b>	<b>(451)</b>	<b>(309)</b>	<b>(360)</b>	<b>(389)</b>	<b>(435)</b>	<b>(496)</b>	<b>(536)</b>	<b>(592)</b>	<b>(671)</b>	<b>(724)</b>	<b>5</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>10,287</b>	<b>10,400</b>	<b>10,600</b>	<b>10,899</b>	<b>11,333</b>	<b>11,493</b>	<b>11,770</b>	<b>11,901</b>	<b>12,145</b>	<b>12,604</b>	<b>13,728</b>
<b>CAPITAL EXPENDITURE</b>											
Renewals	976	1,153	1,466	1,347	1,438	1,541	1,525	1,614	1,662	1,684	2,098
Service level improvements	526	320	328	337	346	356	367	378	391	405	419
Growth	0	0	0	0	0	0	0	0	0	0	0
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>1,502</b>	<b>1,473</b>	<b>1,794</b>	<b>1,684</b>	<b>1,784</b>	<b>1,897</b>	<b>1,892</b>	<b>1,992</b>	<b>2,053</b>	<b>2,089</b>	<b>2,517</b>
<b>Capital funding</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</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>Net cost of capital activities</b>	<b>1,502</b>	<b>1,473</b>	<b>1,794</b>	<b>1,684</b>	<b>1,784</b>	<b>1,897</b>	<b>1,892</b>	<b>1,992</b>	<b>2,053</b>	<b>2,089</b>	<b>2,517</b>

## Puke Ariki and District Libraries

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	(976)	(996)	(1,305)	(1,181)	(1,268)	(1,366)	(1,618)	(1,993)	(2,053)	(2,089)	(2,517)
Transfer from other reserves	0	0	0	0	0	0	0	0	0	0	0
Carry-forwards	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(976)</b>	<b>(996)</b>	<b>(1,305)</b>	<b>(1,181)</b>	<b>(1,268)</b>	<b>(1,366)</b>	<b>(1,618)</b>	<b>(1,993)</b>	<b>(2,053)</b>	<b>(2,089)</b>	<b>(2,517)</b>
<b>Funding requirement for capital</b>											
From rates	<b>526</b>	<b>477</b>	<b>489</b>	<b>503</b>	<b>516</b>	<b>531</b>	<b>274</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>
From borrowing	<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>FUNDING REQUIREMENT FOR CAPITAL</b>	<b>526</b>	<b>477</b>	<b>489</b>	<b>503</b>	<b>516</b>	<b>531</b>	<b>274</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	10,287	10,400	10,600	10,899	11,333	11,493	11,770	11,901	12,145	12,604	13,728
Rates requirements for capital	526	477	489	503	516	531	274	(1)	0	0	0
Borrowing requirements for capital	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>10,813</b>	<b>10,877</b>	<b>11,089</b>	<b>11,402</b>	<b>11,849</b>	<b>12,024</b>	<b>12,044</b>	<b>11,900</b>	<b>12,145</b>	<b>12,604</b>	<b>13,728</b>

# Recreation and Events



## **Responsibility**

Manager Recreation and Events

## **What we deliver**

The Council's Recreation and Events service provides a group of activities that includes four multi-purpose recreation, sport and entertainment venues: TSB Bowl of Brooklands, TSB Showplace, TSB Stadium and Yarrow Stadium. It provides community events such as the annual TSB Bank Festival of Lights and support for other events such as the NZ Surf Festival, and is the host city partner for WOMAD 2014-16. New Plymouth District Council also provides five swimming pool complexes and learn to swim and fitness programmes.

The Council provides financial support to the Bell Block Community Pool Society Incorporated to fund staffing costs for the Bell Block Community Pool. A total of \$117,500 will be provided to the society by the Council and will be incorporated within the Council's swimming pool budget. This amount includes an allocation previously provided by Community Development.

## **Why we do it**

Recreation and Events supports the Our Community outcome through the provision of community events that foster pride and a collective sense of identity. The great Taranaki lifestyle is promoted by providing both community events (such as the TSB Festival of Lights) and event venues. Event venues and community events help to foster a diverse range of industries supporting

the Our Economy outcome. Events and venues also provide for the Our Environment outcome by making the district more liveable for our community.

This service provides high-quality and affordable recreation, sport and entertainment opportunities for residents, with the added benefit of attracting visitors to the district.

The Recreation and Events service contributes to the delivery of arts, community and cultural events and special interest initiatives which encourage the community to enjoy the great Taranaki lifestyle and to value diversity. The activities of the service also support the local economy through raising the district's national and international profile and by attracting visitors to the district.

## **Potential negative effects**

The staging of events can create negative environmental or economic impacts through noise, road closures, traffic congestion, inappropriate behaviour from patrons, facility closures and/or additional waste. In the case of outdoor venues there is also a risk of damage, and at district pools the water safety and hygiene need to be maintained. Such eventualities are minimised through detailed pre-event planning, engagement of security staff, collaboration with the police and, where necessary, post-event remedial work. Water safety and quality is maintained at the district pools through achieving Poolsafe accreditation and ensuring staff are appropriately trained.

## **How we fund the service**

This service is funded through general rates, user charges, sponsorships and grants.

## **Challenges we face**

- There is an ongoing challenge of balancing commercial events against community use at TSB Stadium, as determined by the public/private benefit proportions in the Revenue and Financing Policy aimed at reducing reliance on rates. The proposed redevelopment of TSB Stadium to create a six indoor court facility and relocate the outdoor netball courts, which was included in the Long-Term Plan 2012-2022, is not included in this plan. This project, along with an alternative option of upgrading components of the existing TSB Stadium, is included in the Council's draft 30-Year Infrastructure Strategy.
- Community usage of the Todd Energy Aquatic Centre is very high and congested at times. Meeting customer expectations, especially with the indoor pool, is not always possible. A project to redevelop the Todd Energy Aquatic Centre, which was included in the Long-Term Plan 2012-2022, is not included in this plan. The project is included in the Council's draft 30-Year Infrastructure Strategy.
- Attracting major events to the district continues to be challenging in view of increased competition from other parts of New Zealand and the success of indoor centres, such as Auckland's Vector Arena.

## Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Provide high quality community pools which encourage the community to participate in aquatic activities.	Percentage of residents satisfied with the swimming facilities and staff service (NRB survey).	93%	80%	80%	80%	80%
	Pool patronage per year.	414,362	350,000	350,000	350,000	350,000
Provide a range of events which appeal to residents and visitors.	Percentage of residents satisfied with the events (NRB survey).	95%	95%	95%	95%	95%
	Percentage of residents satisfied with the events venues (NRB survey).	97%	90%	90%	90%	90%
Provide a network of high quality venues that create more opportunities for the community to attend arts, culture and sport and recreation activities.	Number of attendees and events/bookings across all venues is maintained or increases where possible.	299,924 attendees	275,000 attendees	275,000 attendees	275,000 attendees	275,000 attendees
		873 events	475 events/bookings	475 events/bookings	475 events/bookings	475 events/bookings
All venues and pools are managed to a high level of health and safety.	All required health and safety standards are met.	All pools Poolsafe accredited	All standards met	All standards met	All standards met	All standards met
Major projects are completed on time and within budget.	Major projects are completed on time.	TSB Stadium and Todd Energy Aquatic Centre feasibility studies will be reported back as part of the LTP process	Annual work programme achieved	Annual work programme achieved	Annual work programme achieved	Annual work programme achieved

# Recreation and Events



Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
	Major projects are completed within budget.	On track Feasibility studies completed within allocated budget	Annual work programme achieved within budget	Annual work programme achieved within budget	Annual work programme achieved within budget	Annual work programme achieved within budget

## Changes to levels of service

There are no significant changes to levels of service planned.

## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
<b>Activity Expenditure</b>											
Pools	4,164	4,443	4,542	4,658	4,797	4,813	4,991	5,158	5,172	5,335	5,487
Programmes and events	1,451	1,435	1,462	1,489	1,514	1,528	1,556	1,592	1,618	1,666	1,706
Event venues	4,228	3,650	3,709	3,761	4,012	3,905	4,006	4,056	4,145	4,285	4,407
<b>Total activity expenditure</b>	<b>9,843</b>	<b>9,528</b>	<b>9,713</b>	<b>9,908</b>	<b>10,323</b>	<b>10,246</b>	<b>10,553</b>	<b>10,806</b>	<b>10,935</b>	<b>11,286</b>	<b>11,600</b>
<b>Activity revenue</b>											
Pools	(1,362)	(1,522)	(1,553)	(1,591)	(1,632)	(1,671)	(1,714)	(1,759)	(1,807)	(1,861)	(1,918)
Programmes and events	(442)	(428)	(431)	(434)	(437)	(441)	(445)	(449)	(454)	(459)	(464)
Event venues	(1,192)	(869)	(885)	(894)	(906)	(917)	(933)	(946)	(960)	(976)	(993)
<b>Total activity revenue</b>	<b>(2,996)</b>	<b>(2,819)</b>	<b>(2,869)</b>	<b>(2,919)</b>	<b>(2,975)</b>	<b>(3,029)</b>	<b>(3,092)</b>	<b>(3,154)</b>	<b>(3,221)</b>	<b>(3,296)</b>	<b>(3,375)</b>
<b>Net cost of operations</b>	<b>6,847</b>	<b>6,709</b>	<b>6,844</b>	<b>6,989</b>	<b>7,348</b>	<b>7,217</b>	<b>7,461</b>	<b>7,652</b>	<b>7,714</b>	<b>7,990</b>	<b>8,225</b>
<b>Appropriations and reserves</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	(188)	(260)	(266)	(270)	(278)	(285)	(287)	(315)	(328)	(342)	0
Transfer to reserves	110	122	125	134	142	146	150	155	159	164	170
Transfer from reserves	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(78)</b>	<b>(138)</b>	<b>(141)</b>	<b>(136)</b>	<b>(136)</b>	<b>(139)</b>	<b>(137)</b>	<b>(160)</b>	<b>(169)</b>	<b>(178)</b>	<b>170</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>6,769</b>	<b>6,571</b>	<b>6,703</b>	<b>6,853</b>	<b>7,212</b>	<b>7,078</b>	<b>7,324</b>	<b>7,492</b>	<b>7,545</b>	<b>7,812</b>	<b>8,395</b>

# Recreation and Events



	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>CAPITAL EXPENDITURE</b>											
Renewals	413	1,080	1,381	1,509	1,134	1,154	665	890	866	879	1,297
Service level improvements	83	28	29	30	30	31	32	33	34	36	37
Growth	0	0	0	0	0	0	0	0	0	0	0
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>496</b>	<b>1,108</b>	<b>1,410</b>	<b>1,539</b>	<b>1,164</b>	<b>1,185</b>	<b>697</b>	<b>923</b>	<b>900</b>	<b>915</b>	<b>1,334</b>
<b>Capital funding</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</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>Net cost of capital activities</b>	<b>496</b>	<b>1,108</b>	<b>1,410</b>	<b>1,539</b>	<b>1,164</b>	<b>1,185</b>	<b>697</b>	<b>923</b>	<b>900</b>	<b>915</b>	<b>1,334</b>
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	(413)	(1,109)	(1,410)	(1,540)	(1,165)	(1,186)	(697)	(923)	(900)	(914)	(1,333)
Transfer from other reserves	(174)	0	0	0	0	0	0	0	0	0	0
Carry-forwards	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(587)</b>	<b>(1,109)</b>	<b>(1,410)</b>	<b>(1,540)</b>	<b>(1,165)</b>	<b>(1,186)</b>	<b>(697)</b>	<b>(923)</b>	<b>(900)</b>	<b>(914)</b>	<b>(1,333)</b>
<b>Funding requirement for capital</b>											
From rates	83	(1)	0	(1)	(1)	(1)	0	0	0	1	1
From borrowing	(174)	0	0	0	0	0	0	0	0	0	0
<b>FUNDING REQUIREMENT FOR CAPITAL</b>	<b>(91)</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	6,769	6,571	6,703	6,853	7,212	7,078	7,324	7,492	7,545	7,812	8,395
Rates requirements for capital	83	(1)	0	(1)	(1)	(1)	0	0	0	1	1
Borrowing requirements for capital	(174)	0	0	0	0	0	0	0	0	0	0
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>6,678</b>	<b>6,570</b>	<b>6,703</b>	<b>6,852</b>	<b>7,211</b>	<b>7,077</b>	<b>7,324</b>	<b>7,492</b>	<b>7,545</b>	<b>7,813</b>	<b>8,396</b>



## **Responsibility**

Manager Customer and Regulatory Services and District Planner

## **What we deliver**

Regulatory Services consists of the following:

- Environmental policy and advice.
- District Plan.
- Building control.
- Land use and subdivision consents.
- Animal control.
- Parking.
- Environmental health.
- Alcohol and food licensing.

This service includes:

- Development of policies and statutory plans.
- Processing of consents, licences and registrations.
- Inspection, monitoring and enforcement of legislation and bylaws.
- Reporting and providing information, education and advice on a range of statutory provisions, e.g. Acts, regulations and policy.
- Provision of property and land information.

## **Why we do it**

Regulatory Services supports the Our Economy and Our Environment outcomes through regulating negative effects. Regulatory Services supports an economy built on the sustainable management of economic resources and an environment support by the sustainable management and protection of natural resources through rationalising the use of resources (such as land and parking). Regulatory Services encourages and builds on innovation and creativity through the safe regulation of activities (such as building controls). The service also promotes a diverse range of industry through the District Plan's controls on land use, enabling business development opportunities. The District Plan aims to recognise and plan for future environment challenges through land use controls. Regulatory Services supports a liveable environment through a range of activities, such as building control, environmental health and land use consents.

This service plans for the future and contributes to a safe and progressive community that maintains a sustainable living and working environment. The group facilitates development in the district and manages potential conflicts of use.

## **Potential negative effects**

Development of policy, consent and enforcement decisions need to be balanced with the rights of individuals and with the rights of the wider community now and in the future. Decisions made need to be fair and equitable to balance the interests of the parties involved. The well-being of

some people will be affected in order to protect the well-being of others. The Council tries to minimise this by involving and informing the community on the purpose of policy and regulation.

## **How we fund the service**

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

## **Challenges we face**

- Meeting growing community expectations for regulatory services, as well as increasing complaint investigation and responses arising from an increase in population and urban density. This plan incorporates ongoing efficiencies in service delivery and cost minimising through regular reviews of fees and charges.
- Keeping abreast and implementing ongoing legislative changes. Council staff participate in local government forums dealing with proposed legislative changes and provision is made in budgets for appropriate staff training, updating systems and processes, and public consultation, within budget constraints.
- Making regulatory changes as better knowledge of natural hazards and risks to land use is obtained.
- Intelligent use of technology to increase efficiency and customer access.

# Regulatory Services



## Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Ensure that all animal control processes contribute to a safe and healthy community.	Percentage of known dogs registered.	98%	95%	95%	95%	95%
	Percentage of community satisfied with animal control (NRB survey).	88% satisfaction against 79% peer group average	Exceeds peer group average	Exceeds peer group average	Exceeds peer group average	Exceeds peer group average
Maximise use of on-street car parking space.	Average rate of occupation of CBD paid parking spaces.	43%	85%	85%	85%	85%
The health and safety of the public is protected by ensuring food premises meet required standards.	Percentage of food premises inspected with no remedial steps required.	96%	95%	95%	95%	95%
Ensure alcohol licensed premises comply with statutory and licence provisions.	Percentage of alcohol licences that comply with statutory and licence provisions (as a result of inspections, complaints and Controlled Purchase Operations).	99%	95%	95%	95%	95%
Customers are satisfied with building consent service.	Percentage of customers using building consent processes are satisfied with the service provided.	94%	80%	80%	80%	80%
Ensure customers are satisfied with access to information on regulatory services.	Percentage of customers accessing information on regulatory processes are satisfied with the service provided (in-house survey).	95%	80%	80%	80%	80%
Ensure customers are satisfied with resource consent services.	Percentage of customers using resource consent processes are satisfied with the service provided.	60%	80%	80%	80%	80%

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Consents are processed within statutory timeframes.	Percentage of building consent applications processed within statutory timeframes.	100%	100%	100%	100%	100%
	Percentage of all non-notified land use and subdivision consents are processed within statutory timeframes.	98%	100%	100%	100%	100%
The quality of New Plymouth District living environment is being maintained.	Percentage of community satisfied with living environment (NRB survey).	New measure	95%	95%	95%	95%
Major projects are completed on time and within budget.	Major projects are completed on time.	Not achieved. Zeroing out of parking machines on hold due to technical difficulties.	Annual work programme achieved	Annual work programme achieved	Annual work programme achieved	Annual work programme achieved
	Major projects are completed within budget.	Achieved	Annual work programme achieved within budget	Annual work programme achieved within budget	Annual work programme achieved within budget	Annual work programme achieved within budget

## Changes to levels of service

There are no changes to existing levels of service in this plan.

# Regulatory Services



## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
<b>Activity Expenditure</b>											
Animal control	1,167	1,073	1,101	1,120	1,135	1,144	1,167	1,198	1,216	1,259	1,295
Buildings consents	3,433	3,250	3,342	3,385	3,460	3,430	3,515	3,573	3,638	3,735	3,856
Environmental strategy and policy	1,431	1,450	1,448	1,447	1,379	1,314	1,345	1,370	1,394	1,441	1,471
Resource consents	2,153	2,441	2,497	2,556	2,597	2,629	2,688	2,757	2,809	2,905	2,985
Environmental health	966	970	1,094	1,120	1,138	1,152	1,062	1,091	1,110	1,150	1,184
Parking	2,074	2,117	2,156	2,238	2,234	2,266	2,312	2,368	2,414	2,486	2,553
<b>Total activity expenditure</b>	<b>11,224</b>	<b>11,301</b>	<b>11,638</b>	<b>11,866</b>	<b>11,943</b>	<b>11,935</b>	<b>12,089</b>	<b>12,357</b>	<b>12,581</b>	<b>12,976</b>	<b>13,344</b>
<b>Activity revenue</b>											
Animal control	(924)	(839)	(839)	(839)	(839)	(839)	(839)	(839)	(840)	(840)	(840)
Buildings consents	(2,715)	(2,651)	(2,540)	(2,594)	(2,927)	(2,998)	(3,076)	(3,159)	(3,247)	(3,344)	(3,449)
Environmental strategy and policy	0	(35)	(17)	0	0	0	0	0	0	0	0
Resource consents	(1,770)	(2,139)	(2,091)	(2,113)	(2,136)	(2,162)	(2,190)	(2,220)	(2,251)	(2,287)	(2,310)
Environmental health	(585)	(605)	(657)	(658)	(660)	(661)	(605)	(605)	(605)	(605)	(605)
Parking	(3,481)	(3,745)	(3,745)	(3,745)	(3,745)	(3,745)	(3,745)	(3,745)	(3,745)	(3,745)	(3,745)
<b>Total activity revenue</b>	<b>(9,475)</b>	<b>(10,014)</b>	<b>(9,889)</b>	<b>(9,949)</b>	<b>(10,307)</b>	<b>(10,405)</b>	<b>(10,455)</b>	<b>(10,568)</b>	<b>(10,688)</b>	<b>(10,821)</b>	<b>(10,949)</b>
<b>Net cost of operations</b>	<b>1,749</b>	<b>1,287</b>	<b>1,749</b>	<b>1,917</b>	<b>1,636</b>	<b>1,530</b>	<b>1,634</b>	<b>1,789</b>	<b>1,893</b>	<b>2,155</b>	<b>2,395</b>
<b>Appropriations and reserves</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	(72)	(45)	(49)	(53)	(58)	(63)	(69)	(75)	(82)	(89)	0
Transfer to reserves	703	939	890	911	934	958	985	1,014	1,045	1,078	1,115
Transfer from reserves	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>631</b>	<b>894</b>	<b>841</b>	<b>858</b>	<b>876</b>	<b>895</b>	<b>916</b>	<b>939</b>	<b>963</b>	<b>989</b>	<b>1,115</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>2,380</b>	<b>2,181</b>	<b>2,590</b>	<b>2,775</b>	<b>2,512</b>	<b>2,425</b>	<b>2,550</b>	<b>2,728</b>	<b>2,856</b>	<b>3,144</b>	<b>3,510</b>

## Regulatory Services

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>CAPITAL EXPENDITURE</b>											
Renewals	16	156	53	16	71	431	17	77	43	19	67
Service level improvements	11	0	0	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</b>	<b>27</b>	<b>156</b>	<b>53</b>	<b>16</b>	<b>71</b>	<b>431</b>	<b>17</b>	<b>77</b>	<b>43</b>	<b>19</b>	<b>67</b>
<b>Capital funding</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</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>Net cost of capital activities</b>	<b>27</b>	<b>156</b>	<b>53</b>	<b>16</b>	<b>71</b>	<b>431</b>	<b>17</b>	<b>77</b>	<b>43</b>	<b>19</b>	<b>67</b>
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	(16)	(156)	(53)	(16)	(71)	(431)	(17)	(77)	(43)	(19)	(67)
Transfer from other reserves	0	0	0	0	0	0	0	0	0	0	0
Carry-forwards	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(16)</b>	<b>(156)</b>	<b>(53)</b>	<b>(16)</b>	<b>(71)</b>	<b>(431)</b>	<b>(17)</b>	<b>(77)</b>	<b>(43)</b>	<b>(19)</b>	<b>(67)</b>
<b>Funding requirement for capital</b>											
From rates	11	0	0	0	0	0	0	0	0	0	0
From borrowing	0	0	0	0	0	0	0	0	0	0	0
<b>FUNDING REQUIREMENT FOR CAPITAL</b>	<b>11</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>

### RATES AND FUNDING REQUIREMENT

Rates requirements for operations	2,380	2,181	2,590	2,775	2,512	2,425	2,550	2,728	2,856	3,144	3,510
Rates requirements for capital	11	0	0	0	0	0	0	0	0	0	0
Borrowing requirements for capital	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>2,391</b>	<b>2,181</b>	<b>2,590</b>	<b>2,775</b>	<b>2,512</b>	<b>2,425</b>	<b>2,550</b>	<b>2,728</b>	<b>2,856</b>	<b>3,144</b>	<b>3,510</b>

# Economic Development



## **Responsibility**

Manager Corporate Strategy and Policy

## **What we deliver**

The Council's Economic Development service contributes to economic development in a number of ways, including district planning, the provision of recreation and entertainment facilities, arts and cultural services, roads and infrastructure. The Council also funds and oversees Venture Taranaki Trust, the Council-controlled organisation responsible for delivery of this district's and the region's economic development initiatives. The Council's priorities for economic development are set out in the Economic Development Strategy: build and retain a highly skilled workforce; improve our connections within New Zealand and with the world; encourage enterprise and innovation in all areas of our economy; promote our district as a desirable and unique place to visit, live and invest in; and capitalise on key clusters and economic advantages. Venture Taranaki Trust also promotes tourism on a regional basis.

## **Why we do it**

Economic development is a key ingredient to a strong and resilient economy. Supporting local businesses to be innovative and creative and encouraging a diverse range of industries in the district will improve community resilience and sustainability.

## **Potential negative effects**

There are no significant negative effects from this activity.

## **How we fund the service**

This service is funded mainly through general rates.

## **Challenges we face**

- Encouraging diversity and building resilience in an economy that is dominated by the dairy and oil and gas industries.
- Attracting and building the skilled labour force necessary to support our local industries.
- Connecting the district with national and international markets.
- Ensuring that economic development priorities and activities are aligned with the Council's integrated strategic framework.

## Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Promote New Plymouth District and the Taranaki region as a vibrant and desirable place to live, work and visit.	Attract or retain major events.	12 major events	3 major events	3 major events	3 major events	3 major events
Facilitate, promote, encourage and support sustainable business growth, investment and employment opportunities in Taranaki.	Amount of investment into regional businesses per year, subject to central government policy.	\$1,963,383	\$500,000	\$500,000	\$500,000	\$500,000
	Client satisfaction with business support services provided per year.	90%	>80%	>80%	>80%	>80%
	Level of investment in management capability building per year for Taranaki's Small and Medium Sized Enterprises (businesses).	\$331,402	\$140,000	\$140,000	\$140,000	\$140,000

## Changes to levels of service

No changes to existing levels of service in this plan.

# Economic Development



## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
Activity expenditure	2,758	2,803	2,850	2,901	2,955	3,013	3,078	3,148	3,220	3,302	3,390
Activity revenue	0	0	0	0	0	0	0	0	0	0	0
<b>Net cost of operations</b>	<b>2,758</b>	<b>2,803</b>	<b>2,850</b>	<b>2,901</b>	<b>2,955</b>	<b>3,013</b>	<b>3,078</b>	<b>3,148</b>	<b>3,220</b>	<b>3,302</b>	<b>3,390</b>
<b>Appropriations and reserves</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	0	0	0	0	0	0	0	0	0	0	0
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from reserves	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</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>RATES REQUIREMENT FOR OPERATIONS</b>	<b>2,758</b>	<b>2,803</b>	<b>2,850</b>	<b>2,901</b>	<b>2,955</b>	<b>3,013</b>	<b>3,078</b>	<b>3,148</b>	<b>3,220</b>	<b>3,302</b>	<b>3,390</b>
<b>CAPITAL EXPENDITURE</b>											
Renewals	0	0	0	0	0	0	0	0	0	0	0
Service level improvements	0	0	0	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</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>Capital funding</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</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>Net cost of capital activities</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>



	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from other reserves	0	0	0	0	0	0	0	0	0	0	0
Carry-forwards	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</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>Funding requirement for capital</b>											
From rates	0	0	0	0	0	0	0	0	0	0	0
From borrowing	0	0	0	0	0	0	0	0	0	0	0
<b>FUNDING REQUIREMENT FOR CAPITAL</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>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	2,758	2,803	2,850	2,901	2,955	3,013	3,078	3,148	3,220	3,302	3,390
Rates requirements for capital	0	0	0	0	0	0	0	0	0	0	0
Borrowing requirements for capital	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>2,758</b>	<b>2,803</b>	<b>2,850</b>	<b>2,901</b>	<b>2,955</b>	<b>3,013</b>	<b>3,078</b>	<b>3,148</b>	<b>3,220</b>	<b>3,302</b>	<b>3,390</b>

# **Civic and Democracy Services**



## **Responsibility**

Manager Democratic Services

## **What we deliver**

Democratic Services supports the Mayor, Councillors and community board members to be effective, representative and accountable decision-makers. This activity facilitates Council, committee and community board meetings, runs local authority elections and coordinates a range of civic functions.

## **Why we do it**

Elected members are required to represent their communities and make decisions in an open, transparent and accountable manner. This activity supports that decision-making process and ensures decisions are made in accordance with statutory requirements. Robust decision-making processes, aligned with the Council's key strategic principles, will support the community outcomes and enable the Council to fulfill its vision.

## **Potential negative effects**

There are no significant negative effects from this service.

## **How we fund the service**

The service is funded through general rates.

## **Challenges we face**

Over the life of the plan it is likely there will be political directives from central government on the design and function of local government, possibly including the imposition of legislative changes that will directly affect the Council. Central Government reviews of legislation are ongoing. Any changes in legislation could directly affect the role and function of the Council. The Council will actively monitor and respond to changes in the legislative environment.

### Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Properly manage local elections.	Elections and polls will comply with the provisions of the Local Electoral Act 2001 with no successful petitions for inquiry into the conduct of elections.	Full compliance	*	Full compliance	*	Full compliance when applicable
Compliance with statutory deadlines.	Long-Term Plan, Annual Plan and Annual Report will all be adopted within timeframes set in the Local Government Act 2002.	Achieved	Full compliance	Full compliance	Full compliance	Full compliance
	Meeting agendas will be available as specified by legislation.	Achieved	Full compliance	Full compliance	Full compliance	Full compliance

\* No triennial elections in this year.

### Changes to levels of service

There are no changes to existing levels of service in this plan.

# Civic and Democracy Services



## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
Activity expenditure	5,960	5,755	6,189	6,041	6,106	6,433	6,256	6,406	6,852	6,746	6,938
Activity revenue	(3)	(3)	(143)	(4)	(4)	(154)	(4)	(4)	(168)	(4)	(4)
<b>Net cost of operations</b>	<b>5,957</b>	<b>5,752</b>	<b>6,046</b>	<b>6,037</b>	<b>6,102</b>	<b>6,279</b>	<b>6,252</b>	<b>6,402</b>	<b>6,684</b>	<b>6,742</b>	<b>6,934</b>
<b>Appropriations and reserves</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	0	0	0	0	0	0	0	0	0	0	0
Transfer to reserves	48	49	0	51	52	0	55	57	0	61	63
Transfer from reserves	0	0	(100)	0	0	(108)	0	0	(117)	0	0
<b>Total appropriations and reserves</b>	<b>48</b>	<b>49</b>	<b>(100)</b>	<b>51</b>	<b>52</b>	<b>(108)</b>	<b>55</b>	<b>57</b>	<b>(117)</b>	<b>61</b>	<b>63</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>6,005</b>	<b>5,801</b>	<b>5,946</b>	<b>6,088</b>	<b>6,154</b>	<b>6,171</b>	<b>6,307</b>	<b>6,459</b>	<b>6,567</b>	<b>6,803</b>	<b>6,997</b>
<b>CAPITAL EXPENDITURE</b>											
Renewals	0	0	0	0	0	0	0	0	0	0	0
Service level improvements	0	0	0	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Investments and inter-entity loans	0	0	0	0	0	0	0	0	0	0	0
Total loan repayments	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital expenditure</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>Capital funding</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</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>Net cost of capital activities</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>

## Civic and Democracy Services

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from other reserves	0	0	0	0	0	0	0	0	0	0	0
Carry-forwards	0	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</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>Funding requirement for capital</b>											
From rates	0	0	0	0	0	0	0	0	0	0	0
From borrowing	0	0	0	0	0	0	0	0	0	0	0
<b>FUNDING REQUIREMENT FOR CAPITAL</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>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	6,005	5,801	5,946	6,088	6,154	6,171	6,307	6,459	6,567	6,803	6,997
Rates requirements for capital	0	0	0	0	0	0	0	0	0	0	0
Borrowing requirements for capital	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>6,005</b>	<b>5,801</b>	<b>5,946</b>	<b>6,088</b>	<b>6,154</b>	<b>6,171</b>	<b>6,307</b>	<b>6,459</b>	<b>6,567</b>	<b>6,803</b>	<b>6,997</b>

# Management of Investments and Funding



## **Responsibility**

Chief Financial Officer

## **What we deliver**

This service manages all Council-owned investments, income not assignable to other activities and management of the Council's borrowing requirements. This includes the Council's Perpetual Investment Fund (PIF) (managed by contract with Taranaki Investment Management Limited), a 50 per cent ownership of New Plymouth Airport Joint Venture, administration of 1,500 property leases and agreements, production forestry on Council-owned land, four joint venture forestry investments, and minor equity investments in Civic Assurance Limited and the Local Government Funding Agency.

## **Why we do it**

To protect and develop key funding sources for the Council.

## **Potential negative effects**

There are no significant negative effects from this activity.

## **How we fund the service**

This service is funded from returns from the Council's investments. The service generates a surplus which is used as an offset against general rates.

## **Challenges we face**

The key challenge addressed in this plan is the adoption of a more conservative release from the PIF. The release is now a conservative 3.3 per cent of the closing capital value of the fund, inflation adjusted. The release also retains the 80 per cent smoothing mechanism which will help with future planning and forecasting. Full details of the release are in the Treasury Management Policy.

The revised formula now means the Council can plan for a gradual increase in the annual release, payment. This assumption is based on the PIF returning six per cent in the first five years of the plan and then 7.6 per cent for the remainder of the plan.

The key challenge for the PIF itself is to achieve a sell-down of Tasman Farms Limited, which is a large investment in a significant dairy farm operation in Tasmania. It is important to achieve some form of divestment to help rebalance the PIF's asset allocation and return it to a more diversified fund. Consultation is not required for transactions of this type within the PIF, although major transactions will be ratified by the Council, with the community informed as soon as practicable.

The Council has external borrowings greater than \$100m. This level of borrowings is moderate for a council the size of New Plymouth District Council. The Council has a robust Treasury Management Policy which is used to manage borrowings. The majority of the Council's borrowing is at fixed

interest rates with a current average fixed term of approximately five years to ensure the Council's interest rate will remain on or below six per cent for the first five years of the plan.

## Management of Investments and Funding

### Levels of service and performance information

Level of service	Performance measure	Actual 2013/14	2015/16	2016/17	2017/18	2018-2025
Manage the Perpetual Investment Fund (PIF) to provide sustainable revenue flows to the Council.	A release to the Council before costs of Tasman Investment Management Limited as release rule covers both from the PIF in accordance with the release rule.	\$5.02m	\$7.36m	\$7.4m	\$7.6m	\$8.3m
Manage the Council's borrowing programme in compliance with the Liability Management Policy.	Debt levels and costs within limits set by policy.	All measures met	All measures met	All measures met	All measures met	All measures met
	Net debt not to exceed 135 per cent of total revenues including rates.	All measures met	All measures met	All measures met	All measures met	All measures met
	Pre-tax funds from operations to exceed net interest expense by at least 2.5 times.	All measures met	All measures met	All measures met	All measures met	All measures met

### Changes to levels of service

Over the 10-year plan the release increases by \$1.5m as a result of the fund gradually growing.

# Management of Investments and Funding



## Financial Plan

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>OPERATIONS</b>											
<b>Activity Expenditure</b>											
Investment management	2,026	3,043	2,532	3,129	3,396	2,768	2,941	3,128	2,765	3,656	3,155
Afforestation	1,693	1,514	1,397	504	449	684	572	589	1,150	1,301	1,250
Operational property	2,338	1,568	1,654	1,695	1,668	1,700	1,751	1,797	1,810	1,904	2,004
<b>Total activity expenditure</b>	<b>6,057</b>	<b>6,125</b>	<b>5,583</b>	<b>5,328</b>	<b>5,513</b>	<b>5,152</b>	<b>5,264</b>	<b>5,514</b>	<b>5,725</b>	<b>6,861</b>	<b>6,409</b>
<b>Activity revenue</b>											
Investment management	(12,555)	(10,912)	(11,387)	(11,805)	(12,212)	(12,725)	(13,086)	(13,857)	(14,278)	(14,693)	(15,158)
Afforestation	(2,129)	(1,647)	(1,546)	(522)	(391)	(707)	(642)	(661)	(1,149)	(1,440)	(1,263)
Operational property	(3,080)	(2,383)	(2,513)	(2,684)	(2,743)	(2,849)	(2,970)	(3,051)	(3,137)	(3,320)	(3,379)
<b>Total activity revenue</b>	<b>(17,764)</b>	<b>(14,942)</b>	<b>(15,446)</b>	<b>(15,011)</b>	<b>(15,346)</b>	<b>(16,281)</b>	<b>(16,698)</b>	<b>(17,569)</b>	<b>(18,564)</b>	<b>(19,453)</b>	<b>(19,800)</b>
<b>Net cost of operations</b>	<b>(11,707)</b>	<b>(8,817)</b>	<b>(9,863)</b>	<b>(9,683)</b>	<b>(9,833)</b>	<b>(11,129)</b>	<b>(11,434)</b>	<b>(12,055)</b>	<b>(12,839)</b>	<b>(12,592)</b>	<b>(13,391)</b>
<b>Appropriations and reserves</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Depreciation deferred/unfunded	(2,539)	0	0	0	0	0	0	0	0	0	0
Transfer to reserves	1,989	2,761	2,881	3,120	3,533	3,818	4,089	4,525	4,909	5,186	5,585
Transfer from reserves	(65)	(2,837)	(1,029)	(1,292)	(1,321)	(140)	(201)	(372)	(68)	(856)	(376)
<b>Total appropriations and reserves</b>	<b>(615)</b>	<b>(76)</b>	<b>1,852</b>	<b>1,828</b>	<b>2,212</b>	<b>3,678</b>	<b>3,888</b>	<b>4,153</b>	<b>4,841</b>	<b>4,330</b>	<b>5,209</b>
<b>RATES REQUIREMENT FOR OPERATIONS</b>	<b>(12,322)</b>	<b>(8,893)</b>	<b>(8,011)</b>	<b>(7,855)</b>	<b>(7,621)</b>	<b>(7,451)</b>	<b>(7,546)</b>	<b>(7,902)</b>	<b>(7,998)</b>	<b>(8,262)</b>	<b>(8,182)</b>



## Management of Investments and Funding

	A/Plan 2014/15 (\$m)	Budget 2015/16 (\$m)	Budget 2016/17 (\$m)	Budget 2017/18 (\$m)	Budget 2018/19 (\$m)	Budget 2019/20 (\$m)	Budget 2020/21 (\$m)	Budget 2021/22 (\$m)	Budget 2022/23 (\$m)	Budget 2023/24 (\$m)	Budget 2024/25 (\$m)
<b>CAPITAL EXPENDITURE</b>											
Renewals	0	251	0	0	0	0	0	0	0	0	0
Service level improvements	0	251	0	0	0	0	0	0	0	0	0
Growth	0	0	0	0	0	0	0	0	0	0	0
Investments and inter-entity loans	2,710	0	0	0	0	0	0	0	0	0	0
Total loan repayments	2,409	739	688	792	1,002	1,073	1,151	1,219	1,220	1,308	1,388
<b>Total capital expenditure</b>	<b>5,119</b>	<b>1,241</b>	<b>688</b>	<b>792</b>	<b>1,002</b>	<b>1,073</b>	<b>1,151</b>	<b>1,219</b>	<b>1,220</b>	<b>1,308</b>	<b>1,388</b>
<b>Capital funding</b>											
Capital contributions	0	0	0	0	0	0	0	0	0	0	0
Other	(1,204)	0	0	0	0	0	0	0	0	0	0
<b>Total capital funding</b>	<b>(1,204)</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>Net cost of capital activities</b>	<b>3,915</b>	<b>1,241</b>	<b>688</b>	<b>792</b>	<b>1,002</b>	<b>1,073</b>	<b>1,151</b>	<b>1,219</b>	<b>1,220</b>	<b>1,308</b>	<b>1,388</b>
<b>Appropriations and reserves</b>											
Transfer to reserves	0	0	0	0	0	0	0	0	0	0	0
Transfer from renewal reserves	(1,200)	(251)	0	0	0	0	0	0	0	0	0
Transfer from other reserves	0	0	0	0	0	0	0	0	0	0	0
Carry-forwards	(300)	0	0	0	0	0	0	0	0	0	0
<b>Total appropriations and reserves</b>	<b>(1,500)</b>	<b>(251)</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>Funding requirement for capital</b>											
From rates	(295)	739	688	792	1,002	1,073	1,151	1,219	1,220	1,308	1,388
From borrowing	2,710	251	0	0	0	0	0	0	0	0	0
<b>FUNDING REQUIREMENT FOR CAPITAL</b>	<b>2,415</b>	<b>990</b>	<b>688</b>	<b>792</b>	<b>1,002</b>	<b>1,073</b>	<b>1,151</b>	<b>1,219</b>	<b>1,220</b>	<b>1,308</b>	<b>1,388</b>
<b>RATES AND FUNDING REQUIREMENT</b>											
Rates requirements for operations	(12,322)	(8,893)	(8,011)	(7,855)	(7,621)	(7,451)	(7,546)	(7,902)	(7,998)	(8,262)	(8,182)
Rates requirements for capital	(295)	739	688	792	1,002	1,073	1,151	1,219	1,220	1,308	1,388
Borrowing requirements for capital	2,710	251	0	0	0	0	0	0	0	0	0
<b>TOTAL RATES AND FUNDING REQUIREMENT</b>	<b>(9,907)</b>	<b>(7,903)</b>	<b>(7,323)</b>	<b>(7,063)</b>	<b>(6,619)</b>	<b>(6,378)</b>	<b>(6,395)</b>	<b>(6,683)</b>	<b>(6,778)</b>	<b>(6,954)</b>	<b>(6,794)</b>

# Council Projects



The table below sets out the Council's projects that will be undertaken as part of the Long-Term Plan 2015-2025. The projects are organised by activity area and the capital and operational costs over the coming ten years are included.

	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)	2022/23 (\$000)	2023/24 (\$000)	2024/25 (\$000)	Total (\$000)
<b>Parks</b>											
<b>Bell Block - Parks land purchase</b>											
• Capital expenditure	680	695	181	270	0	675	0	675	0	0	3,176
• Operating expenditure	24	72	102	118	128	151	175	199	222	222	1,413
<b>Bell Block - Parks land purchase</b>											
• Capital expenditure	50	50	181	270	0	675	0	675	0	0	1,901
• Operating expenditure	2	2	2	2	2	2	2	2	2	2	20
<b>Ōākura - Parks land purchase</b>											
• Capital expenditure	0	0	0	0	69	69	103	161	198	144	744
• Operating expenditure	0	0	0	0	3	7	13	23	35	47	128
<b>Inglewood - Parks land purchase</b>											
• Capital expenditure	0	0	0	45	40	11	20	20	0	0	136
• Operating expenditure	0	0	0	2	4	6	7	9	10	10	48
<b>District-wide - Parks land purchase along waterways</b>											
• Capital expenditure	66	66	66	66	66	66	66	66	66	66	660
• Operating expenditure	8	8	8	8	8	8	8	8	8	8	80
<b>Waitara River Walkway</b>											
• Capital expenditure	0	365	0	0	0	0	0	0	0	0	365
• Operating expenditure	0	15	33	33	33	33	33	33	33	33	279
<b>Coastal Walkway erosion protection between Kawaroa Park to Belt Road</b>											
• Capital expenditure	52	0	442	0	0	0	0	0	0	0	494
• Operating expenditure	1	2	10	20	20	20	20	20	20	20	153

	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)	2022/23 (\$000)	2023/24 (\$000)	2024/25 (\$000)	Total (\$000)
<b>Parks upgrades</b>											
• Capital expenditure	250	250	250	250	250	250	250	250	250	250	2,500
• Operating expenditure	15	45	75	105	135	165	195	225	255	285	1,500
<b>Cemetery memorial beams</b>											
• Capital expenditure	20	20	20	20	20	20	20	20	20	20	200
• Operating expenditure	1	3	4	6	8	10	12	14	15	17	90
<b>Oakura Toilets</b>											
• Capital expenditure	0	100	0	0	0	0	0	0	0	0	100
• Operating expenditure	0	5	9	9	9	9	9	9	9	9	77
<b>Urenui Seawall Extension</b>											
• Capital Expenditure	10	90	0	0	0	0	0	0	0	0	100
• Operating Expenditure	600	10	18	18	18	18	18	18	18	18	754
<b>Onaero Erosion Maangement</b>											
• Capital Expenditure	150	0	0	0	0	0	0	0	0	0	150
• Operating Expenditure	9	13	13	13	13	13	13	13	13	13	126
<b>Roads and Footpaths</b>											
<b>Drainage renewals (subsidised)</b>											
• Capital expenditure	854	854	854	854	854	854	854	854	854	854	8,540
• Operating expenditure	0	1	1	2	3	3	4	4	5	5	28
<b>Surface improvements and renewals (subsidised)</b>											
• Capital expenditure	464	464	464	464	464	464	464	464	464	464	4,640
• Operating expenditure	11	34	57	80	103	126	149	171	194	217	1,142
<b>Cycling and walking projects</b>											
• Capital expenditure	175	175	175	175	175	175	175	175	175	175	1,750
• Operating expenditure	4	13	21	30	38	46	55	63	71	80	421
<b>Road safety projects (subsidised)</b>											
• Capital expenditure	622	622	622	622	622	622	622	622	622	622	6,220
• Operating expenditure	22	65	109	152	196	240	283	327	370	414	2,178

# Council Projects



	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)	2022/23 (\$000)	2023/24 (\$000)	2024/25 (\$000)	Total (\$000)
<b>Road network land purchase and widening</b>											
• Capital expenditure	150	150	150	150	150	150	150	150	150	150	1,500
• Operating expenditure	5	16	26	37	47	58	68	79	89	100	525
<b>Road network land purchase and widening - Bell Block</b>											
• Capital expenditure	60	20	340	60	0	0	0	0	0	0	480
• Operating expenditure	2	5	20	37	40	40	40	40	40	40	304
<b>Crime Prevention Camera Urenui</b>											
• Capital expenditure	20	0	0	0	0	0	0	0	0	0	20
• Operating expenditure	3	5	5	5	5	5	5	5	5	5	51
<b>Stormwater Drainage</b>											
<b>Installing fish passes at existing culverts</b>											
• Capital expenditure	0	50	50	50	50	0	0	0	0	0	200
• Operating expenditure	0	2	7	11	16	18	18	18	18	18	126
<b>Seaview Road upgrade</b>											
• Capital expenditure	0	0	0	0	0	0	0	0	650	650	1,300
• Operating expenditure	0	0	0	0	0	0	0	0	18	55	73
<b>Solid Waste and Refuse Collection</b>											
<b>Solid waste collection - new wheelie bin service</b>											
• Capital expenditure	1,600	0	0	0	0	0	0	0	0	0	1,600
• Operating expenditure	57	114	114	114	114	114	114	115	115	115	1,086

	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)	2022/23 (\$000)	2023/24 (\$000)	2024/25 (\$000)	Total (\$000)
<b>New Resource Recovery Facility (RRF)</b>											
• Capital expenditure	700	0	0	2,200	0	0	0	0	0	0	2,900
• Operating expenditure	7	14	14	36	58	58	58	58	58	58	419
<b>New RRF public good area (recycling etc)</b>											
• Capital expenditure	1,000	0	0	0	0	0	0	0	0	0	1,000
• Operating expenditure	16	26	26	26	26	26	26	26	26	26	250
<b>Water Supply</b>											
<b>Henwood Road additional reservoir</b>											
• Capital expenditure	0	0	0	0	150	1,650	0	0	0	0	1,800
• Operating expenditure	0	0	0	0	6	78	144	144	144	144	660
<b>New water connection between western feeder and Mangorei reservoirs</b>											
• Capital expenditure	0	0	0	0	50	1,950	0	0	0	0	2,000
• Operating expenditure	0	0	0	0	2	82	160	160	160	160	724
<b>Tasman Parade (Ōākura) water mains upgrade</b>											
• Capital expenditure	0	0	0	0	0	0	0	205	0	0	205
• Operating expenditure	0	0	0	0	0	0	0	5	8	8	21
<b>New reservoir at Mountain Road</b>											
• Capital expenditure	0	0	160	1,800	0	0	0	0	0	0	1,960
• Operating expenditure	1	1	7	85	158	158	158	158	158	158	1,042
<b>New pipe to Henwood and Mountain Road reservoirs</b>											
• Capital expenditure	0	0	0	900	5,400	3,600	0	0	0	0	9,900
• Operating expenditure	0	0	0	36	256	648	792	792	792	792	4,108

# Council Projects



	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)	2022/23 (\$000)	2023/24 (\$000)	2024/25 (\$000)	Total (\$000)
<b>New trunk main - Lepperton to Faulf Road (Tikorangi)</b>											
• Capital expenditure	750	3,250	3,250	0	0	0	0	0	0	0	7,250
• Operating expenditure	36	196	456	586	586	586	586	586	586	586	4,790
<b>Water Treatment Plant upgrades*</b>											
• Capital expenditure	185	0	50	500	0	0	0	0	0	0	735
• Operating expenditure	7	13	15	37	57	57	57	57	57	57	414
<b>Extend water to Barrett Road</b>											
• Capital expenditure	0	0	0	0	0	0	0	0	0	100	100
• Operating expenditure	0	0	0	0	0	0	0	0	0	4	4
<b>Inglewood Water Treatment Plant upgrades</b>											
• Capital expenditure	48	0	0	0	0	0	0	0	0	0	48
• Operating expenditure	6	2	2	2	2	2	2	2	3	3	26
<b>Extend water main to Airport</b>											
• Capital expenditure	1,050	0	0	0	0	0	0	0	0	0	1,050
• Operating expenditure	58	116	116	116	116	116	116	116	116	116	1,102
<b>Minor improvements to improve fire fighting capacity</b>											
• Capital expenditure	100	100	100	100	100	100	100	100	100	100	1,000
• Operating expenditure	0	0	0	0	0	0	0	0	0	0	0
<b>Ōākura reservoir seismic strengthening</b>											
• Capital expenditure	0	0	0	50	130	0	0	0	0	0	180
• Operating expenditure	0	0	0	2	11	17	17	17	17	18	99

\* Includes improved outlet capacity, improvements to the central main, new intake from Lake Mangamahoe, installing locks on scour valves and new storage tanks.

	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)	2022/23 (\$000)	2023/24 (\$000)	2024/25 (\$000)	Total (\$000)
<b>Wastewater Treatment</b>											
<b>New Plymouth Wastewater Treatment Plant (NPWWTP) upgrade</b>											
• Capital expenditure	1,890	5,670	1,890	0	0	0	0	0	0	0	9,450
• Operating expenditure	44	221	398	443	443	443	443	443	443	443	3,764
<b>NPWWTP thermal drier upgrade and renewal</b>											
• Capital expenditure	0	1,900	5,100	0	0	0	0	0	0	0	7,000
• Operating expenditure	0	35	-39	52	52	52	52	52	52	52	360
<b>NPWWTP bioreactor aeration system upgrade</b>											
• Capital expenditure	100	0	0	0	0	65	65	0	0	0	230
• Operating expenditure	85	69	9	9	9	62	68	81	21	22	435
<b>NPWWTP new microbiology lab</b>											
• Capital expenditure	0	0	0	0	300	0	0	0	0	0	300
• Operating expenditure	0	0	0	0	5	11	11	11	11	11	60
<b>Bell Block growth area wastewater services projects</b>											
• Capital expenditure	1,967	0	0	0	0	0	0	0	0	0	1,967
• Operating expenditure	133	277	277	277	277	276	276	276	276	276	2,621
<b>Dillon Drive sewer upgrade</b>											
• Capital expenditure	0	200	0	0	0	0	0	0	0	0	200
• Operating expenditure	0	2	3	3	3	3	3	4	4	4	29
<b>Minor network improvements</b>											
• Capital expenditure	100	100	100	100	100	100	100	100	100	100	1,000
• Operating expenditure	4	12	20	28	36	44	52	60	68	76	400

# Council Projects



	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)	2022/23 (\$000)	2023/24 (\$000)	2024/25 (\$000)	Total (\$000)
<b>Port View to Ngāmotu Road sewer rehabilitation</b>											
• Capital expenditure	0	0	40	320	0	0	0	0	0	0	360
• Operating expenditure	0	0	0	5	8	8	8	8	8	9	54
<b>Lower sewer pipe in SH3A Inglewood</b>											
• Capital expenditure	50	0	0	0	0	0	0	0	0	0	50
• Operating expenditure	2	4	4	4	4	4	4	5	5	5	41
<b>Recreation and Events</b>											
<b>New and replacement lights - TSB Festival of Lights</b>											
• Capital expenditure	62	62	62	62	62	62	62	62	62	62	620
• Operating expenditure	0	0	0	0	0	0	0	0	0	0	0
<b>Puke Ariki and District Libraries</b>											
<b>Long-term Galleries refreshment</b>											
• Capital expenditure	475	475	475	475	475	475	475	475	475	475	4,750
• Operating expenditure	108	176	243	311	380	439	498	566	627	651	3,999
<b>Digitisation of Puke Ariki's Swainson-Woods collection</b>											
• Capital expenditure	0	0	0	0	0	0	0	0	0	0	0
• Operating expenditure	110	0	0	0	0	0	0	0	0	0	110