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Activity Text and Budgets

# Financial Overview and Forecast Financial Statements

## Forecast Financial Statements

The Council's Long-Term Plan covers the period 1 July 2024 to 30 June 2034. It incorporates operating and capital expenditure for the period for the core Council entity - consolidated statements have not been prepared to include subsidiaries. In this section financial information is provided at a summary level, but more detailed information for each activity and group of activities is included throughout the document.

The financial information contained in the Long-term Plan is a forecast for the purposes of Public Benefit Entity (PBE) Financial Reporting Standard (FRS) 42. This information may not be appropriate for purposes other than those described. It has been prepared on the basis of assumptions (refer to Significant Forecasting Assumptions in section 3) about future events that the Council reasonably expects to occur, associated with the actions it reasonably expects to take, as at the date the forecast was prepared. The actual results are likely to vary from the information presented and may vary materially depending on the circumstances that arise during the period. The Long-term Plan has been prepared in accordance with generally accepted accounting practice and the Council's accounting policies are outlined in section 3. The policies incorporate the latest PBE accounting standards and the changes have had no material effect.

The Funding Impact Statements in section 3 have been prepared in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014. The regulations are not consistent with generally accepted accounting practice.

Rates revenue is included net of any remissions granted under the Council's Rates Remission Policy. Remissions of \$0.25 million per annum have been assumed.

Legislation states that councils are required to operate a 'balanced budget' i.e. income must equal or exceed expenditure (and expenditure must include non-cash items such as depreciation). However, if a council determines that it is prudent not to have a 'balanced budget' (i.e. an operating surplus is not required), it must make a formal decision to that effect. The decision must be a prudent one and have included consideration of levels of service and useful lifespan of assets. There are grounds for not having a surplus every year to avoid building up unnecessary cash reserves. Council's asset management plans ensure the Council is appropriately planning for renewals and its financial strategy is to make adequate financial provision to fund renewals from rates revenue. Council is making provision to fund between \$28.7 million and \$40.9 million p.a. for capital renewals throughout the 10 years of the Plan.

The Council's Prospective Statement of Comprehensive Revenue and Expense (next page) shows that after including capital revenue of between \$31 million and \$250.9 million p.a. there is a surplus of between \$12 million and \$258.3 million p.a. projected throughout the 10 years of the Plan. Council interprets the position to mean it is projected to have a 'balanced budget' throughout this period. It is appropriate for there to be surpluses at this level as the capital revenue that creates the surplus is either specifically related to planned new capital expenditure or used to fund the programmed retirement of debt.

These forecast financial statements were authorised for issue by Palmerston North City Council on 26 June 2024.

Palmerston North City Council is responsible for these forecast financial statements, including the appropriateness of the assumptions underlying the forecast financial statements and all other disclosures.

Because the figures are rounded to the nearest thousand dollars, it may appear that they do not add up, but the total represents the sum of the individual forecast amounts. For a detailed view of forecasted revenue and expenses, including a proposed schedule of programmes, see the Council's Activities – How we are planning to get there – in section x of this Plan.

PROSPECTIVE STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE											
Budget		LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Operating Revenue</b>											
124,245	Rates revenue	138,296	152,416	167,603	182,776	196,341	208,642	220,387	233,270	242,666	252,617
7,880	Subsidies and grants	6,400	6,499	6,637	6,695	7,449	7,592	7,808	7,897	8,039	8,258
150	Finance revenue	356	359	363	366	370	373	376	380	383	386
33,155	Other revenue	37,814	38,814	39,527	40,448	41,491	42,310	43,509	43,248	41,284	42,054
<b>165,430</b>	<b>Total Operating Revenue</b>	<b>182,866</b>	<b>198,088</b>	<b>214,130</b>	<b>230,285</b>	<b>245,651</b>	<b>258,918</b>	<b>272,080</b>	<b>284,795</b>	<b>292,372</b>	<b>303,316</b>
<b>Capital Revenue</b>											
17,725	Subsidies and grants	27,076	34,927	45,777	147,439	149,651	178,335	242,725	178,203	108,415	93,044
3,249	Development Contributions	1,961	2,211	2,958	3,711	4,710	5,593	6,175	6,388	6,558	6,626
2,000	Vested Assets	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>22,974</b>	<b>Total Capital Revenue</b>	<b>31,037</b>	<b>39,138</b>	<b>50,735</b>	<b>153,150</b>	<b>156,361</b>	<b>185,928</b>	<b>250,900</b>	<b>186,591</b>	<b>116,973</b>	<b>101,670</b>
<b>188,404</b>	<b>TOTAL REVENUE</b>	<b>213,903</b>	<b>237,225</b>	<b>264,865</b>	<b>383,435</b>	<b>402,011</b>	<b>444,845</b>	<b>522,980</b>	<b>471,386</b>	<b>409,345</b>	<b>404,985</b>
<b>Expenses</b>											
56,161	Personnel costs	59,335	62,509	64,864	66,440	67,907	69,396	70,937	72,789	74,099	75,835
43,043	Depreciation expense	49,614	50,875	55,373	58,827	61,164	67,206	71,763	75,598	83,007	86,724
9,899	Finance costs	15,164	18,609	23,689	27,879	30,618	32,534	33,177	33,039	33,187	33,109
70,672	Other expenses	77,811	80,307	82,691	81,343	83,930	87,897	88,772	88,800	90,769	96,693
<b>179,775</b>	<b>Total Expenses</b>	<b>201,924</b>	<b>212,300</b>	<b>226,617</b>	<b>234,489</b>	<b>243,618</b>	<b>257,033</b>	<b>264,649</b>	<b>270,226</b>	<b>281,061</b>	<b>292,361</b>
<b>8,628</b>	<b>NET SURPLUS / (DEFICIT)</b>	<b>11,979</b>	<b>24,925</b>	<b>38,248</b>	<b>148,946</b>	<b>158,393</b>	<b>187,812</b>	<b>258,331</b>	<b>201,160</b>	<b>128,284</b>	<b>112,624</b>
<b>Other Comprehensive Revenue and Expense</b>											
5,403	Gain on property revaluations	6,422	101,794	33,496	6,684	162,024	59,395	6,906	253,372	73,603	7,147
<b>14,031</b>	<b>TOTAL COMPREHENSIVE REVENUE AND EXPENSE</b>	<b>18,401</b>	<b>126,719</b>	<b>71,744</b>	<b>155,631</b>	<b>320,418</b>	<b>247,207</b>	<b>265,237</b>	<b>454,532</b>	<b>201,887</b>	<b>119,771</b>

<b>PROSPECTIVE STATEMENT OF CHANGES IN EQUITY</b>											
<b>Budget</b>		<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	
<b>2023/24</b>		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>		<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
2,028,645	Balance at 1 July	2,108,967	2,127,367	2,254,087	2,325,831	2,481,462	2,801,879	3,049,086	3,314,324	3,768,855	3,970,742
14,032	Total comprehensive revenue and expense for the year	18,401	126,719	71,744	155,631	320,418	247,207	265,237	454,532	201,887	119,771
<b>2,042,677</b>	<b>Balance at 30 June</b>	<b>2,127,367</b>	<b>2,254,087</b>	<b>2,325,831</b>	<b>2,481,462</b>	<b>2,801,879</b>	<b>3,049,086</b>	<b>3,314,324</b>	<b>3,768,855</b>	<b>3,970,742</b>	<b>4,090,513</b>

<b>PROSPECTIVE STATEMENT OF FINANCIAL POSITION</b>											
<b>Budget</b>		<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	
<b>2023/24</b>		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>		<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>ASSETS</b>											
<b>Current Assets</b>											
6,922	Cash and deposits	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095
10,886	Debtors and other receivables	11,884	12,122	12,364	12,611	12,863	13,121	13,383	13,651	13,924	14,202
247	Inventories (Current Assets)	247	247	247	247	247	247	247	247	247	247
<b>18,055</b>	<b>Total Current Assets</b>	<b>13,225</b>	<b>13,463</b>	<b>13,705</b>	<b>13,953</b>	<b>14,205</b>	<b>14,462</b>	<b>14,725</b>	<b>14,992</b>	<b>15,265</b>	<b>15,544</b>
<b>Non-Current Assets</b>											
-	Inventories (Non Current Assets)	22,403	19,197	15,920	12,571	9,152	5,664	2,235	189	189	189
14,500	Investment in cco's & other similar	16,484	16,484	16,484	16,484	16,484	16,484	16,484	16,484	16,484	16,484
2,281,995	Property plant & equipment	2,390,314	2,611,187	2,781,439	3,002,047	3,366,158	3,643,841	3,910,581	4,366,169	4,572,360	4,688,781
971	Intangible assets	971	971	971	971	971	971	971	971	971	971
11,709	Investment property	28,749	28,749	28,749	28,749	28,749	28,749	28,749	28,749	28,749	28,749
1,571	Forestry Assets	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571
<b>2,328,801</b>	<b>TOTAL ASSETS</b>	<b>2,473,716</b>	<b>2,691,621</b>	<b>2,858,838</b>	<b>3,076,345</b>	<b>3,437,289</b>	<b>3,711,742</b>	<b>3,975,315</b>	<b>4,429,125</b>	<b>4,635,589</b>	<b>4,752,288</b>
<b>LIABILITIES</b>											
<b>Current Liabilities</b>											
27,145	Trade and other payable	28,143	28,249	28,357	28,468	28,581	28,696	28,813	28,933	29,055	29,180
<b>27,145</b>	<b>Total Current Liabilities</b>	<b>28,143</b>	<b>28,249</b>	<b>28,357</b>	<b>28,468</b>	<b>28,581</b>	<b>28,696</b>	<b>28,813</b>	<b>28,933</b>	<b>29,055</b>	<b>29,180</b>
<b>Non-Current Liabilities</b>											
1,217	Provisions (Non Current Liabilities)	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217	1,217
6,567	Employee benefit liabilities (Non Curr	6,567	6,698	6,832	6,969	7,108	7,251	7,396	7,544	7,694	7,848
251,193	Borrowing (Non Current Liabilities)	310,422	401,370	496,600	558,229	598,503	625,492	623,565	622,575	626,880	623,530
<b>258,977</b>	<b>Total Non-Current Liabilities</b>	<b>318,206</b>	<b>409,285</b>	<b>504,650</b>	<b>566,416</b>	<b>606,829</b>	<b>633,960</b>	<b>632,178</b>	<b>631,336</b>	<b>635,791</b>	<b>632,595</b>
<b>286,122</b>	<b>TOTAL LIABILITIES</b>	<b>346,349</b>	<b>437,534</b>	<b>533,007</b>	<b>594,884</b>	<b>635,410</b>	<b>662,656</b>	<b>660,991</b>	<b>660,269</b>	<b>664,846</b>	<b>661,775</b>
<b>2,042,678</b>	<b>NET ASSETS (ASSETS MINUS LIABILITIES)</b>	<b>2,127,367</b>	<b>2,254,087</b>	<b>2,325,831</b>	<b>2,481,462</b>	<b>2,801,879</b>	<b>3,049,086</b>	<b>3,314,324</b>	<b>3,768,855</b>	<b>3,970,742</b>	<b>4,090,513</b>
<b>EQUITY ATTRIBUTABLE TO PNCC</b>											
1,112,877	Retained earnings	1,191,145	1,216,070	1,254,318	1,403,264	1,561,657	1,749,469	2,007,801	2,208,961	2,337,244	2,449,868
929,801	Other Reserves	936,222	1,038,017	1,071,513	1,078,197	1,240,222	1,299,617	1,306,523	1,559,895	1,633,498	1,640,645
<b>2,042,678</b>	<b>TOTAL EQUITY</b>	<b>2,127,367</b>	<b>2,254,087</b>	<b>2,325,831</b>	<b>2,481,462</b>	<b>2,801,879</b>	<b>3,049,086</b>	<b>3,314,324</b>	<b>3,768,855</b>	<b>3,970,742</b>	<b>4,090,513</b>



## **LTP Activities**

Activities are the main goods and services that the Council provides., eg Stormwater, Community Safety and Health, and Play and Recreation.

The following text sets out the purpose of each Activity and its level of service (day-to-day services). These are from the Plans that sit beneath the Oranga Papaioea City Strategy. It also shows how Council will measure its success in providing these levels of service. Council will consider using the results of the Residents' Satisfaction Survey as further KPIs in the final LTP.

The text shows the projects (programmes) for each Activity.

It sets out the proposed cost of providing these levels of service

## Council's Performance Framework and Rationale for KPIs

This is a new section in the LTP. It meets the requirements of paragraph 44 of PBE-FRS 48 standards for Council to outline the rationale behind its selection, measurement and reporting of KPIs in the LTP.

The LTP shows what Council will do to achieve its Vision and Goals. Hence Council's LTP monitoring is part of its overall strategic monitoring framework.

The overall purpose of Council's performance framework is to:

- allow residents to make a judgement on whether or not the Council action being measured is worth funding through rates or fees
- allow Council to take corrective actions if the expected results are not being achieved.

Council publicly reports and discusses the LTP measures through Quarterly Reports to its Strategy and Finance Committee. Residents can look at these reports and Council's Plan monitoring through the City Dashboards to get a good overall understanding of how well Council is performing. The Residents' Survey also helps residents get a good picture of how Council is performing. The survey asks residents how satisfied they are with Council services – and some of these are used as KPIs in the 10-Year Plan. It also gives a good overall picture of how typical residents view Council's leadership and governance.

You can find the City Dashboard and Residents' Survey results on [www.pncc.govt.nz](http://www.pncc.govt.nz) – search for “Dashboard” and “Council Surveys”.

The Department of Internal Affairs sets some mandatory KPIs that all Councils need to include in their LTPs. These are marked as “mandatory measures” in the LTP.

Some of Council's KPIs are narrative measures. Narrative measures allow Council to tell residents a brief story combining qualitative and quantitative information that shows the difference that Council is making to peoples' lives. Narrative measures are often more useful than strict quantitative measures. For example, in the KPI about Council achieving a decrease in per capita volume of waste sent to landfill, Council could have simply used a quantitative measure on the tonnage of waste sent to landfill. Instead it has chosen to use a narrative measure that will show the tonnage, assess whether it is decreasing in line with Council's aims, and outline any trends and the key reasons for them.

Council has two KPIs that measure its performance in setting how well it processes building and resource consent applications within statutory frameworks. In setting targets for these KPIs the Council acknowledges that a small number of applications will not be processed in statutory timeframes. This is because complex consent issues cannot always be resolved within statutory timeframes, particularly for large resource consents such as windfarms. Also consent applications come in peaks and troughs and Council cannot guarantee to meet peak demand without being over-resourced for more typical demand.



<b>Activity Financial Statements</b>											
<b>Budget</b>	<b>Whole of Council</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>		<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>											
<b>An innovative and growing city</b>											
10,665	Housing	12,874	13,080	13,368	13,661	14,003	14,339	14,697	13,740	11,335	11,539
-	Urban Design	-	-	-	-	-	-	-	-	-	-
1,501	Economic Development	1,558	1,589	1,624	1,660	1,695	1,729	1,761	1,795	1,829	1,862
<b>Transport</b>											
1,157	Active and Public Transport	1,047	1,068	1,093	1,118	1,143	1,167	1,190	1,214	1,238	1,262
10,088	Roading	10,997	11,242	11,501	11,765	12,024	12,277	12,523	12,773	13,029	13,276
<b>A creative and exciting city</b>											
3,407	Recreation and play	4,001	4,081	4,171	4,262	4,352	4,470	4,833	4,921	5,014	5,104
224	Arts and Heritage	241	246	251	257	262	267	272	278	283	288
<b>A connected and safe community</b>											
1,574	Community safety and health	1,525	1,557	1,591	1,624	1,657	1,688	1,720	1,751	1,783	1,815
844	City Library	80	82	83	85	87	89	90	92	94	96
1,441	Community support	1,002	1,022	1,045	1,068	1,090	1,112	1,133	1,155	1,177	1,198
<b>A sustainable and resilient city</b>											
146	Biodiversity and the Manawatu River	95	97	100	103	83	85	87	59	60	62
3,844	Resource Recovery	4,970	5,194	5,411	5,666	6,433	6,564	6,773	6,880	7,007	7,216
<b>Water</b>											
101	Water	44	45	46	47	48	49	50	52	53	54
<b>Wastewater</b>											
1,303	Wastewater	1,173	1,203	1,235	1,267	1,299	1,329	1,359	1,389	1,419	1,448
<b>Stormwater</b>											
7	Stormwater	-	-	-	-	-	-	-	-	-	-
<b>Supporting the Organisation</b>											
230	Governance and Active Citizenship	399	510	329	229	347	238	242	378	251	255
4,653	Organisational performance	4,565	4,656	4,679	4,697	4,787	4,874	4,962	5,048	5,135	5,224
41,184	Total Revenue	44,570	45,672	46,527	47,509	49,310	50,275	51,693	51,525	49,706	50,698
<b>Expenses</b>											
<b>An innovative and growing city</b>											
16,163	Housing	20,704	20,551	21,333	22,119	23,132	23,909	24,999	24,535	22,783	23,751
868	Urban Design	1,086	1,201	1,529	1,888	1,909	1,911	2,039	2,551	3,388	3,375
7,067	Economic Development	8,884	8,927	9,099	9,145	9,371	9,686	9,934	10,159	10,340	10,448
<b>Transport</b>											
5,129	Active and Public Transport	5,461	6,398	7,373	7,946	8,843	9,568	9,970	10,268	11,047	11,285
26,460	Roading	30,516	31,903	34,902	37,077	38,147	41,739	42,873	43,607	44,920	46,726
<b>A creative and exciting city</b>											
26,803	Recreation and play	27,525	28,710	30,446	30,536	32,369	35,017	35,647	36,116	37,505	38,096

<b>Budget Whole of Council</b>		<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>		<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
12,427	Arts and Heritage	13,904	14,325	15,213	16,201	17,203	18,256	19,672	20,779	21,739	23,118
	<b>A connected and safe community</b>										
4,446	Community safety and health	4,303	4,237	4,263	4,401	4,672	4,967	5,233	5,466	5,619	5,744
11,145	City Library	12,102	11,769	12,799	13,260	14,105	15,044	15,314	15,995	16,571	17,113
7,687	Community support	11,309	11,805	13,248	14,060	14,701	15,330	15,962	16,527	16,903	17,210
	<b>A sustainable and resilient city</b>										
1,775	Biodiversity and the Manawatu River	2,206	2,391	2,882	3,341	3,190	3,283	3,402	3,474	3,525	3,597
10,887	Resource Recovery	11,188	12,014	11,956	12,439	13,610	14,601	15,137	15,575	15,813	16,239
687	Climate change mitigation and adaption	1,506	1,595	1,733	1,880	2,041	2,206	2,367	2,528	2,665	2,785
	<b>Water</b>										
12,476	Water	13,288	13,900	15,172	16,330	17,766	19,223	20,094	20,826	22,136	22,602
	<b>Wastewater</b>										
12,890	Wastewater	15,447	16,139	17,613	18,619	19,846	22,789	25,477	27,576	33,130	37,804
	<b>Stormwater</b>										
5,394	Stormwater	6,746	7,168	7,883	8,567	9,298	10,268	10,924	11,528	12,307	12,490
	<b>Supporting the Organisation</b>										
10,285	Governance and Active Citizenship	8,682	8,661	8,782	8,475	9,223	9,597	10,066	10,725	10,989	11,010
7,185	Organisational performance	7,067	10,606	10,390	8,204	4,191	359	4,400	7,885	10,318	11,032
179,775	<b>Total Expenses</b>	201,924	212,300	226,617	234,489	243,618	257,033	264,711	270,353	281,061	292,361
<b>138,590</b>	<b>NET OPERATING COSTS OF ACTIVITY</b>	<b>157,354</b>	<b>166,628</b>	<b>180,090</b>	<b>186,980</b>	<b>194,309</b>	<b>206,758</b>	<b>213,018</b>	<b>218,828</b>	<b>231,355</b>	<b>241,663</b>
	<b>Rating Requirement</b>										
(43,043)	Less Depreciation	(49,614)	(50,875)	(55,373)	(58,827)	(61,164)	(67,206)	(71,763)	(75,598)	(83,007)	(86,724)
(4,181)	Less Transfers To/(From) Reserves	(5,840)	(3,961)	(1,826)	(53)	(54)	(55)	(57)	(58)	(59)	(60)
27,720	Plus Net Capital Renewal (3 Year Average)	28,675	30,996	32,291	34,506	36,332	38,623	39,925	40,276	40,914	38,218
5,160	Plus Debt Repayment	7,721	9,627	12,420	20,170	26,918	30,522	39,200	49,695	53,463	59,521
<b>124,246</b>	<b>RATES REQUIREMENT</b>	<b>138,296</b>	<b>152,416</b>	<b>167,603</b>	<b>182,776</b>	<b>196,341</b>	<b>208,642</b>	<b>220,324</b>	<b>233,143</b>	<b>242,666</b>	<b>252,617</b>
		11.3%	10.2%	10.0%	9.1%	7.4%	6.3%	5.6%	5.8%	4.1%	4.1%
	<b>Capital Expenditure</b>										
	<b>Capital Renewals</b>										
	<b>An innovative and growing city</b>										
531	Housing	400	408	417	426	435	443	451	459	468	476
1,301	Economic Development	823	998	1,051	963	1,043	808	688	700	713	756
	<b>Transport</b>										
1,103	Active and Public Transport	2,050	2,091	2,191	2,242	2,346	2,395	2,500	2,550	2,601	2,650
5,424	Roading	9,120	9,404	10,404	10,750	11,805	14,726	17,975	23,027	23,902	24,477
	<b>A creative and exciting city</b>										
3,727	Recreation and play	3,005	4,968	3,657	6,774	3,740	3,876	4,191	3,372	3,627	3,737

<b>Budget Whole of Council</b>		<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>		<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
565	Arts and Heritage	535	546	558	666	571	581	592	603	614	625
	<b>A connected and safe community</b>										
92	Community safety and health	102	171	205	156	152	172	165	161	243	174
1,153	City Library	1,010	1,087	1,696	1,310	1,337	1,390	1,168	1,355	1,345	1,446
864	Community support	852	459	583	429	460	446	451	490	654	480
	<b>A sustainable and resilient city</b>										
298	Biodiversity and the Manawatu River	129	72	69	126	134	281	133	157	204	224
486	Resource Recovery	631	525	376	691	705	829	465	1,250	493	518
	<b>Water</b>										
5,380	Water	5,010	5,482	5,931	7,215	7,240	7,704	10,218	8,308	8,124	8,285
	<b>Wastewater</b>										
4,384	Wastewater	4,753	5,431	5,152	5,065	6,768	7,209	7,200	6,048	6,719	6,613
	<b>Stormwater</b>										
230	Stormwater	350	615	579	351	360	368	377	326	332	339
	<b>Supporting the Organisation</b>										
2,391	Organisational performance	3,823	3,238	3,193	3,308	3,036	3,955	3,185	4,876	3,938	3,394
27,929	Total Capital Renewals	32,592	35,496	36,062	40,474	40,131	45,183	49,758	53,683	53,977	54,194

<b>Capital New</b>											
	<b>An innovative and growing city</b>										
2,818	Housing	4,000	6,637	6,783	-	-	-	-	-	8,770	8,927
443	Urban Design	109	5,109	5,226	9	9	121	8,531	8,702	10	10
80	Economic Development	-	-	-	107	467	133	130	115	210	214
	<b>Transport</b>										
12,455	Active and Public Transport	7,200	12,750	17,531	22,738	7,419	12,587	7,726	12,748	7,684	13,251
14,662	Roading	13,155	15,535	21,267	24,798	20,871	14,514	13,782	12,783	45,073	49,425
	<b>A creative and exciting city</b>										
7,312	Recreation and play	3,891	6,832	7,574	10,562	13,471	6,515	1,278	426	363	434
3,784	Arts and Heritage	2,000	6,637	6,783	31,962	32,601	33,219	33,849	8,615	8,770	5,952
	<b>A connected and safe community</b>										
-	Community safety and health	85	174	99	101	103	105	107	17	18	18
-	City Library	25	15	-	-	-	-	-	-	-	-
729	Community support	1,364	21,277	14,596	336	460	522	478	363	495	447
	<b>A sustainable and resilient city</b>										
668	Biodiversity and the Manawatu River	835	7,089	7,298	32	33	33	34	34	35	36
1,136	Resource Recovery	2,080	5,943	625	3,439	1,605	1,456	407	277	282	287
1,092	Climate change mitigation and adaption	1,085	1,179	1,205	1,071	1,092	1,113	1,134	1,154	1,175	1,196
	<b>Water</b>										
6,987	Water	7,525	8,804	7,884	12,057	8,188	8,281	3,615	10,385	7,873	2,247
	<b>Wastewater</b>										
7,077	Wastewater	10,240	15,980	17,464	89,016	92,875	103,791	157,900	120,352	56,374	26,108

<b>Budget Whole of Council</b>		<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>		<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Stormwater</b>											
5,764	Stormwater	4,743	4,368	7,683	6,395	5,620	5,846	4,214	6,677	3,494	2,730
<b>Supporting the Organisation</b>											
138	Governance and Active Citizenship	-	-	-	-	-	-	-	-	-	-
270	Organisational performance	1,265	961	2,339	2,192	850	838	685	640	622	633
<hr/>											
65,415	Total Capital New	59,600	119,288	124,356	204,814	185,664	189,076	233,870	183,286	141,249	111,914
<hr/>											
<b>Capital Growth</b>											
<b>Transport</b>											
-	Roading	4,420	3,794	10,665	6,213	11,095	12,721	6,897	20,883	7,175	22,911
<b>A creative and exciting city</b>											
-	Recreation and play	273	501	4,758	2,943	2,240	1,505	3,008	3,480	3,043	783
<b>Water</b>											
-	Water	3,269	4,503	7,352	8,381	8,134	8,098	10,834	8,324	2,297	3,209
<b>Wastewater</b>											
-	Wastewater	104	461	3,316	3,583	6,599	8,211	6,199	3,967	3,929	555
<b>Stormwater</b>											
-	Stormwater	4,244	3,911	3,619	4,344	7,387	18,700	19,029	2,191	1,925	432
<hr/>											
-	Total Capital Growth	12,309	13,171	29,710	25,463	35,456	49,235	45,968	38,845	18,369	27,891
<hr/>											
<b>93,344</b>	<b>Total Capital Expenditure</b>	<b>104,501</b>	<b>167,954</b>	<b>190,128</b>	<b>270,751</b>	<b>261,250</b>	<b>283,494</b>	<b>329,597</b>	<b>275,814</b>	<b>213,595</b>	<b>193,999</b>
<hr/>											
<b>Funded By</b>											
17,725	External Revenue New / Growth	21,527	28,621	39,508	140,972	142,595	169,589	232,452	164,469	94,781	79,387
-	External Revenue Renewal	5,549	6,306	6,269	6,468	7,055	8,746	10,274	13,734	13,634	13,657
3,249	Development Contributions	1,961	2,211	2,958	3,711	4,710	5,593	6,175	6,388	6,558	6,626
-	Rates	28,675	30,996	32,291	34,506	36,332	38,623	39,925	40,276	40,914	38,218
72,370	New Borrowing / (Repayment)	46,789	99,820	109,102	85,094	70,557	60,943	40,771	50,947	57,708	56,111
<hr/>											
93,344	Total	104,501	167,954	190,128	270,751	261,250	283,494	329,597	275,814	213,595	193,999

# Whare Housing

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

Access to appropriate housing makes an important contribution to the wellbeing of city communities. Our role is to make sure there is enough land and infrastructure to accommodate residential growth. We need to manage the impact of this growth on the environment and protect productive land.

We want our city to have well-planned housing that encourages positive social outcomes. We will encourage development within the existing urban footprint and promote a greater range of housing types. We will continue to provide social housing and support community housing initiatives.

The Housing Activity’s levels of service (see table below) will contribute to our:

Goal 1 outcomes for our communities to have: enough land and infrastructure to enable housing development and business growth.

Goal 3 outcomes for our communities to have: access to services and facilities that are inclusive and appropriate for their needs; the support they want to live healthy lives; and access to healthy and affordable housing.

Goal 4 outcomes for our communities to have: a sustainable and low-emissions city; a resilient city and communities, prepared for the impacts of climate change; sustainable urban planning with a low-carbon built environment; and access to relevant information and education to support more sustainable choices

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Rezoned enough land and provide infrastructure to accommodate residential growth.	More than half of city housing development takes place within the existing urban footprint, through redevelopment and infill subdivision. Our city has a constant supply of new residential sections with the infrastructure they need to meet National	Narrative measure showing Council has enough infrastructure-ready sections to meet National Policy	Narrative measure showing Council has enough infrastructure-ready sections to meet National Policy	Narrative measure showing Council has enough infrastructure-ready sections to meet National Policy	Narrative measure showing Council has enough infrastructure-ready sections to meet National Policy

	<p>Policy Statement on Urban Development requirements.</p> <p>NOTE: the proposed target for Resource Consents has a reduction from at least 95% on time to at least 80% on time. This is to reflect the extra size and complexity of resource consents (compared with building consents). In previous two years Council has achieved 53% and 73% on time.</p>	Statement on Urban Development requirements.	Statement on Urban Development requirements.	Statement on Urban Development requirements.	Statement on Urban Development requirements.
		Narrative measure outlining progress on zoning and providing infrastructure for residential needs, including the proportion within the existing urban footprint.	Narrative measure outlining progress on zoning and providing infrastructure for residential needs, including the proportion within the existing urban footprint.	Narrative measure outlining progress on zoning and providing infrastructure for residential needs, including the proportion within the existing urban footprint.	Narrative measure outlining progress on zoning and providing infrastructure for residential needs, including the proportion within the existing urban footprint.
		At least 80% of resource consent applications are processed within statutory timeframe. (see Note 1) The number of resource consents not processed within the statutory timeframe will be identified, along with the actual time taken, and the reasons for this.	At least 80% of resource consent applications are processed within statutory timeframe. (see Note 1) The number of resource consents not processed within the statutory timeframe will be identified, along with the actual time taken, and the reasons for this.	At least 80% of resource consent applications are processed within statutory timeframe. (see Note 1) The number of resource consents not processed within the statutory timeframe will be identified, along with the actual time taken, and the reasons for this.	At least 80% of resource consent applications are processed within statutory timeframe. (see Note 1) The number of resource consents not processed within the statutory timeframe will be identified, along with the actual time taken, and the reasons for this.
Provide a regulatory framework that enables more housing choices (e.g. duplexes and terraced housing), inner city living, and less housing on	There is a greater variety of housing choices available for city communities. Our city is more intensively developed and productive soils remain available for food production.	Narrative measure outlining how Council's regulatory framework encourages a	Narrative measure outlining how Council's regulatory framework encourages a	Narrative measure outlining how Council's regulatory framework encourages a	Narrative measure outlining how Council's regulatory framework encourages a

productive soils or in flood-prone areas.		greater range of housing types and inner city living, while protecting productive soils and minimising development in flood-prone areas.	greater range of housing types and inner city living, while protecting productive soils and minimising development in flood-prone areas.	greater range of housing types and inner city living, while protecting productive soils and minimising development in flood-prone areas.	greater range of housing types and inner city living, while protecting productive soils and minimising development in flood-prone areas.
		At least 95% of building consent applications are processed within statutory timeframe. (see Note 1)	At least 95% of building consent applications are processed within statutory timeframe. (see Note 1)	At least 95% of building consent applications are processed within statutory timeframe. (see Note 1)	At least 95% of building consent applications are processed within statutory timeframe. (see Note 1)
Provide social housing and support community-led housing initiatives.	Council housing is available to older people, disabled people, and people on low incomes. Community-led housing initiatives receive support to address housing insecurity by building, providing, or improving city housing.	Narrative measure outlining Council's social housing actions (including the number of Council Units, any Council tenants' survey results, and Council's actions to support community housing providers.	Narrative measure outlining Council's social housing actions (including the number of Council Units, any Council tenants' survey results, and Council's actions to support community housing providers.	Narrative measure outlining Council's social housing actions (including the number of Council Units, any Council tenants' survey results, and Council's actions to support community housing providers.	Narrative measure outlining Council's social housing actions (including the number of Council Units, any Council tenants' survey results, and Council's actions to support community housing providers.
Facilitate new housing development and provide incentives to encourage other housing providers.	There is more housing available to meet community needs.	Narrative measure outlining Council's social housing actions (including the number of Council Units, any Council tenants' survey results, and Council's actions to support community housing providers.	Narrative measure outlining Council's social housing actions (including the number of Council Units, any Council tenants' survey results, and Council's actions to support community housing providers.	Narrative measure outlining Council's social housing actions (including the number of Council Units, any Council tenants' survey results, and Council's actions to support community housing providers.	Narrative measure outlining Council's social housing actions (including the number of Council Units, any Council tenants' survey results, and Council's actions to support community housing providers.

Note 1: in setting the resource and building consent targets, Council acknowledges that a small number of applications will not be processed in statutory timeframes. This is because complex consent issues cannot always be resolved within statutory timeframes, particularly for large resource consents such as windfarms. Also consent applications come in peaks and troughs and Council cannot guarantee to meet peak demand without being over-resourced for more typical demand.

Housing - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
3,198 Social Housing	3,261	3,326	3,399	3,474	3,547	3,618	3,687	3,757	3,828	3,897
4,950 Building Services	4,837	4,933	5,042	5,153	5,261	5,366	5,468	5,572	5,678	5,780
1,050 Housing and Future development	3,443	3,512	3,589	3,668	3,745	3,821	3,893	2,645	-	-
1,467 Planning Services - Private	1,333	1,309	1,337	1,367	1,450	1,534	1,648	1,766	1,829	1,862
10,665 Total Revenue	12,874	13,080	13,368	13,661	14,003	14,339	14,697	13,740	11,335	11,539
<b>Expenses</b>										
4,570 Social Housing	5,646	5,927	6,593	7,198	7,344	7,479	7,744	7,809	7,807	7,934
7,380 Building Services	6,864	6,615	6,728	6,971	7,522	8,113	8,640	9,114	9,441	9,699
1,160 Housing and Future development	6,026	5,936	5,899	5,758	5,906	5,779	5,915	4,765	2,582	3,080
1,621 Planning Services - Private	1,295	1,232	1,253	1,298	1,400	1,507	1,603	1,690	1,752	1,801
1,432 Planning Services - Public	873	841	861	894	961	1,031	1,096	1,156	1,201	1,237
16,163 Total Expenses	20,704	20,551	21,333	22,119	23,132	23,909	24,999	24,535	22,783	23,751
<b>5,498 NET OPERATING COSTS OF ACTIVITY</b>	<b>7,830</b>	<b>7,471</b>	<b>7,966</b>	<b>8,458</b>	<b>9,129</b>	<b>9,570</b>	<b>10,302</b>	<b>10,795</b>	<b>11,447</b>	<b>12,212</b>
<b>Rating Requirement</b>										
(1,471) Less Depreciation	(1,367)	(1,420)	(1,508)	(1,723)	(1,723)	(1,723)	(1,887)	(1,887)	(1,887)	(2,068)
- Less Transfers To/(From) Reserves										
- Plus Net Capital Renewal (3 Year Average)	409	417	426	435	443	451	459	468	477	487
402 Plus Debt Repayment	323	339	554	1,121	1,499	1,676	2,261	2,983	3,236	3,677
<b>4,429 RATES REQUIREMENT</b>	<b>7,195</b>	<b>6,808</b>	<b>7,437</b>	<b>8,289</b>	<b>9,347</b>	<b>9,974</b>	<b>11,136</b>	<b>12,359</b>	<b>13,272</b>	<b>14,308</b>
<b>Capital Expenditure</b>										
531 Renewal	400	408	417	426	435	443	451	459	468	476
2,818 New Growth	4,000	6,637	6,783	-	-	-	-	-	8,770	8,927
3,349 Total Capital Expenditure	4,400	7,045	7,200	426	435	443	451	459	9,237	9,403
<b>Funded By</b>										
955 External Revenue New / Growth	4,000	-	-	-	-	-	-	-	-	-
External Revenue Renewal										
Development Contributions										
- Rates	409	417	426	435	443	451	459	468	477	487
2,394 New Borrowing / (Repayment)	(9)	6,628	6,774	(8)	(8)	(8)	(8)	(8)	8,760	8,916
3,349 Total	4,400	7,045	7,200	426	435	443	451	459	9,237	9,403



			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Housing - Capital New / Growth</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1459 - Social Housing - Additional Social Housing Units	0%	100%	4,000	6,637	6,783	-	-	-	-	-	-	-
2236 - Urban Growth - Huia Street Reserve - Community Housing	0%	100%	-	-	-	-	-	-	-	-	8,770	8,927
<b>TOTAL</b>			<b>4,000</b>	<b>6,637</b>	<b>6,783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,770</b>	<b>8,927</b>
Funded Externally			4,000	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			-	6,637	6,783	-	-	-	-	-	8,770	8,927

<b>Housing - Capital Renewal</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
180 - Social Housing - Renewals	0	100%	400	408	417	426	435	443	451	459	468	476
<b>TOTAL</b>			<b>400</b>	<b>408</b>	<b>417</b>	<b>426</b>	<b>435</b>	<b>443</b>	<b>451</b>	<b>459</b>	<b>468</b>	<b>476</b>
Funded by Council (Rates and Borrowing)			400	408	417	426	435	443	451	459	468	476

<b>Housing -Operational</b>			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
1613 - Kakatangiata District Plan Change	0%	100%	150	204	261	-	-	-	-	-	-	-
2433 - Aokautere District Plan Change	0%	100%	200	204	-	-	-	-	-	-	-	-
2434 - Te Utanganui Master Plan Implementation	0%	100%	250	255	261	266	272	-	-	-	-	-
<b>TOTAL</b>			<b>600</b>	<b>663</b>	<b>521</b>	<b>266</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			600	663	521	266	272	-	-	-	-	-

# Hoahoa tāone

## Urban design

### **We want our city to have great places for everyone**

Our lives are connected through our common built environment. We all live and work in buildings, use public streets, open spaces, transport systems and other urban infrastructure. The way we design our city affects environmental, economic, social and cultural wellbeing.

We want our city to be connected, co-ordinated and easy to get around. We want city places to be inclusive, adaptable and interesting. This means designing our city in collaboration with city communities. We want to take opportunities to connect with nature and have positive effects on the natural environment.

This Activity's levels of service (see table below) will contribute to our:

Goal 1 outcomes for our communities to have: a city that fosters pride, and supports the aspirations of people and communities; the efficient movement of goods and services alongside safe and affordable transport options for people

Goal 2 outcomes for our communities to have: a vibrant city that connects people and where we build creativity into our infrastructure; our unique heritage preserved and promoted; opportunities to celebrate our many cultures; places across the city and its neighbourhoods for communities to take part in play and recreation

Goal 3 outcomes for our communities to have: access to services and facilities that are inclusive and appropriate for their needs; opportunities to contribute to the design of our city; access to safe and accessible community places

Goal 4 outcomes for our communities to have: sustainable urban planning with a low-carbon built environment.

<b>What We Will Do (Our levels of service)</b>	<b>What This Means</b>	<b>Year 1 Targets (2024-25)</b>	<b>Year 2 Targets (2025-26)</b>	<b>Year 3 Targets (2026-27)</b>	<b>Year 4-10 Targets</b>
Maintain and promote a connected and well-designed urban environment.	Best-practice urban design advice and information is available to everyone involved in planning our city landscape. The advantages of a well-designed, people-centred, and connected city environment are well understood and guide all our city planning.	Narrative measure outlining how Council’s urban design and city making initiatives promote a connected,	Narrative measure outlining how Council’s urban design and city making initiatives promote a connected,	Narrative measure outlining how Council’s urban design and city making initiatives promote a connected,	Narrative measure outlining how Council’s urban design and city making initiatives promote a connected,
Provide and promote connected, sustainable, accessible, safe, interesting and playful public spaces.	Communities have opportunities to contribute to city making. All council developments consider and promote safety, accessibility, sustainability and diversity.	sustainable, accessible, safe, and interesting urban environment.	sustainable, accessible, safe, and interesting urban environment.	sustainable, accessible, safe, and interesting urban environment.	sustainable, accessible, safe, and interesting urban environment.

<b>Urban Design - Activity Financial Statements</b>											
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>	
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>											
- Total Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>Expenses</b>											
493 City Centre	692	764	1,084	1,430	1,425	1,453	1,554	2,041	2,862	2,836	
48 Place activation	6	6	6	6	6	6	6	6	6	6	6
20 Placemaking	37	37	38	39	40	42	43	44	46	46	
307 Urban Design	351	394	402	413	438	411	435	460	476	487	
868 Total Expenses	1,086	1,201	1,529	1,888	1,909	1,911	2,039	2,551	3,388	3,375	
<b>868 NET OPERATING COSTS OF ACTIVITY</b>	<b>1,086</b>	<b>1,201</b>	<b>1,529</b>	<b>1,888</b>	<b>1,909</b>	<b>1,911</b>	<b>2,039</b>	<b>2,551</b>	<b>3,388</b>	<b>3,375</b>	
<b>Rating Requirement</b>											
(15) Less Depreciation	(26)	(30)	(215)	(389)	(390)	(424)	(428)	(713)	(1,092)	(1,092)	
- Less Transfers To/(From) Reserves											
Plus Net Capital Renewal (3 Year Average)											
91 Plus Debt Repayment	83	80	136	261	313	338	410	589	737	803	
<b>944 RATES REQUIREMENT</b>	<b>1,142</b>	<b>1,251</b>	<b>1,450</b>	<b>1,759</b>	<b>1,832</b>	<b>1,824</b>	<b>2,021</b>	<b>2,427</b>	<b>3,033</b>	<b>3,086</b>	
<b>Capital Expenditure</b>											
Renewal											
443 New	109	5,109	5,226	9	9	121	8,531	8,702	10	10	
Growth											
443 Total Capital Expenditure	109	5,109	5,226	9	9	121	8,531	8,702	10	10	
<b>Funded By</b>											
- External Revenue New / Growth	51	2,601	2,661	-	-	57	4,346	4,433	-	-	
External Revenue Renewal											
Development Contributions											
- Rates	-	-	-	-	-	-	-	-	-	-	
443 New Borrowing / (Repayment)	58	2,508	2,565	9	9	64	4,185	4,269	10	10	
443 Total	109	5,109	5,226	9	9	121	8,531	8,702	10	10	

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Urban Design - Capital New / Growth</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1330 - City Centre - Placemaking Implementation	0%	100%	9	9	9	9	9	9	10	10	10	10
2077 - City Centre - Cuba Street Upgrade Stage 3	0%	100%	-	-	-	-	-	-	2,841	2,897	-	-
2122 - City Centre - Streets for People Upgrade	0%	100%	100	5,100	5,218	-	-	111	5,681	5,795	-	-
<b>TOTAL</b>			<b>109</b>	<b>5,109</b>	<b>5,226</b>	<b>9</b>	<b>9</b>	<b>121</b>	<b>8,531</b>	<b>8,702</b>	<b>10</b>	<b>10</b>
Funded Externally			51	2,601	2,661	-	-	57	4,346	4,433	-	-
Funded by Council (Rates and Borrowing)			58	2,508	2,565	9	9	64	4,185	4,269	10	10

		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Urban Design - Capital Renewal</b>											
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
100%											
<b>TOTAL</b>		-	-	-	-	-	-	-	-	-	-
Funded Externally											
Funded by Council (Rates and Borrowing)											



<b>Urban Design -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
2054 - Funding Palmy BID group	0%	100%	250	255	261	267	273	278	284	290	296	301
2521 - Supporting Certification of Green Buildings Standards	0%	100%	-	51	52	53	55	-	-	-	-	-
<b>TOTAL</b>			<b>250</b>	<b>306</b>	<b>313</b>	<b>320</b>	<b>327</b>	<b>278</b>	<b>284</b>	<b>290</b>	<b>296</b>	<b>301</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			250	306	313	320	327	278	284	290	296	301

# Whakawhanake ohaoha

## Economic development

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

Our city’s economic wellbeing depends on opportunities to improve our standard of living and reduce economic disadvantage. A profitable business sector, knowledge and skills, work, health, environmental amenity, and housing, all contribute to living standards.

We will partner with agencies and organisations to improve wellbeing. We will focus on delivering the conditions needed to support economic activity in the city, now and into the future.

This Activity’s levels of service (see table below) will contribute to our:

Goal 1 outcomes for our communities to have: a city that fosters pride, and supports the aspirations of people and communities; a business environment that encourages investment and provides career opportunities across a range of sectors; a globally connected city that fosters opportunities for local people, businesses and organisations; an economy that embraces innovation and uses resources sustainably; and a resilient, low-carbon economy.

Goal 3 outcomes for our communities to have: access to healthy and affordable housing.

Goal 4 outcomes for our communities to have: a sustainable and, low-emissions city; and access to relevant information and education to support more sustainable choicest.

<b>What We Will Do (Our levels of service)</b>	<b>What This Means</b>	<b>Year 1 Targets (2024-25)</b>	<b>Year 2 Targets (2025-26)</b>	<b>Year 3 Targets (2026-27)</b>	<b>Year 4-10 Targets</b>
Provide opportunities and infrastructure to accommodate business growth.	The city has land and other opportunities to cater for housing and business development needs. The land is appropriately serviced and the roading network is efficient, safe and fit for purpose.	Narrative measure showing Council has enough infrastructure-ready sections to meet	Narrative measure showing Council has enough infrastructure-ready sections to meet	Narrative measure showing Council has enough infrastructure-ready sections to meet	Narrative measure showing Council has enough infrastructure-ready sections to meet

		National Policy Statement on Urban Development requirements.	National Policy Statement on Urban Development requirements.	National Policy Statement on Urban Development requirements.	National Policy Statement on Urban Development requirements.
		Narrative measure outlining progress on zoning and providing infrastructure for residential and business needs.	Narrative measure outlining progress on zoning and providing infrastructure for residential and business needs.	Narrative measure outlining progress on zoning and providing infrastructure for residential and business needs.	Narrative measure outlining progress on zoning and providing infrastructure for residential and business needs.
Support sustainable business activity and labour market development.	The business sector has access to business support services through the Central Economic Development Agency (CEDA). Businesses have the skills and talent they need to thrive. They have access to information, tools, and opportunities to support them to transition to a sustainable (including profitable), low carbon future.	Narrative measure outlining the Council-supported initiatives provided by CEDA and their outcomes, with a focus on skills, talent and low carbon initiatives.	Narrative measure outlining the Council-supported initiatives provided by CEDA and their outcomes, with a focus on skills, talent and low carbon initiatives.	Narrative measure outlining the Council-supported initiatives provided by CEDA and their outcomes, with a focus on skills, talent and low carbon initiatives.	Narrative measure outlining the Council-supported initiatives provided by CEDA and their outcomes, with a focus on skills, talent and low carbon initiatives.
Attract and support major events and activities.	Residents and visitors have opportunities to attend a range of major events in Palmerston North. Local communities and businesses benefit from the vibrancy and the economic activity that major events and activities bring to the city.	Narrative measure outlining the number and range of Council supported events, including attendance numbers and economic contribution.	Narrative measure outlining the number and range of Council supported events, including attendance numbers and economic contribution.	Narrative measure outlining the number and range of Council supported events, including attendance numbers and economic contribution.	Narrative measure outlining the number and range of Council supported events, including attendance numbers and economic contribution.
Manage council's strategic investments and attract external investment.	The community benefits from the sound management of Council's strategic investments. Advocacy by Council, CEDA, and regional partners attracts inward investment to the city.	Narrative measure outlining how Council's strategic investments and advocacy are attracting inwards investment.	Narrative measure outlining how Council's strategic investments and advocacy are attracting inwards investment.	Narrative measure outlining how Council's strategic investments and advocacy are attracting inwards investment.	Narrative measure outlining how Council's strategic investments and advocacy are attracting inwards investment.

Promote the city.	People are proud to call Palmerston North home. The city is known as a great place to visit, and for lifestyle and investment opportunities.	Narrative measure outlining the Council's marketing initiatives (including through the Manawatu Convention Bureau and isite Visitor Centre) and how they are promoting the City to residents and visitors.	Narrative measure outlining the Council's marketing initiatives (including through the Manawatu Convention Bureau and isite Visitor Centre) and how they are promoting the City to residents and visitors.	Narrative measure outlining the Council's marketing initiatives (including through the Manawatu Convention Bureau and isite Visitor Centre) and how they are promoting the City to residents and visitors.	Narrative measure outlining the Council's marketing initiatives (including through the Manawatu Convention Bureau and isite Visitor Centre) and how they are promoting the City to residents and visitors.
Provide services for visitors including the Conference and Function Centre, isite Visitor Centre, and holiday park.	Visitors, holiday makers, and delegates experience high quality visitor services and facilities in the city.	Narrative measure outlining the Conference and Function Centre initiatives and how they attract and meet the needs of visitors.	Narrative measure outlining the Conference and Function Centre initiatives and how they attract and meet the needs of visitors.	Narrative measure outlining the Conference and Function Centre initiatives and how they attract and meet the needs of visitors.	Narrative measure outlining the Conference and Function Centre initiatives and how they attract and meet the needs of visitors.
Support international education and promote Palmerston North's interests to global partners.	Palmerston North has enduring relationships with international partners. Businesses and organisations have greater opportunities to access international markets and to attract students and visitors. There are opportunities for the transfer of technology and knowledge sharing.	Narrative measure outlining the Council's international initiatives and how they are promoting the City's interests, especially for international markets, students and visitors.	Narrative measure outlining the Council's international initiatives and how they are promoting the City's interests, especially for international markets, students and visitors.	Narrative measure outlining the Council's international initiatives and how they are promoting the City's interests, especially for international markets, students and visitors.	Narrative measure outlining the Council's international initiatives and how they are promoting the City's interests, especially for international markets, students and visitors.

<b>Economic Development - Activity Financial Statements</b>										
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>										
271 Investment Property	252	257	263	268	274	280	285	290	296	301
- Investments in Companies (including Airport)	150	153	156	160	163	166	170	173	176	179
106 City Marketing	111	113	115	118	120	123	125	128	130	132
159 Economic Development	131	134	137	140	142	145	148	151	154	157
965 Conference & Function Centre	880	898	917	937	957	976	995	1,014	1,033	1,052
- International Relations	34	35	36	36	37	38	39	39	40	41
<b>1,501 Total Revenue</b>	<b>1,558</b>	<b>1,589</b>	<b>1,624</b>	<b>1,660</b>	<b>1,695</b>	<b>1,729</b>	<b>1,761</b>	<b>1,795</b>	<b>1,829</b>	<b>1,862</b>
<b>Expenses</b>										
399 Investment Property	720	720	733	750	783	821	856	894	918	934
616 Investments	351	228	263	135	140	144	149	154	159	165
392 Investments in Companies (including Airport)	442	442	442	429	403	372	320	242	156	58
524 City Marketing	294	295	298	301	306	311	315	320	323	326
2,467 Economic Development	3,809	3,985	4,029	4,099	4,227	4,369	4,493	4,613	4,723	4,831
1,825 Conference & Function Centre	1,978	1,960	2,001	2,063	2,153	2,250	2,324	2,401	2,464	2,503
387 Economic Events	702	711	727	744	685	706	725	745	762	776
457 International Relations	587	585	606	623	674	712	751	791	835	856
<b>7,067 Total Expenses</b>	<b>8,884</b>	<b>8,927</b>	<b>9,099</b>	<b>9,145</b>	<b>9,371</b>	<b>9,686</b>	<b>9,934</b>	<b>10,159</b>	<b>10,340</b>	<b>10,448</b>
<b>5,566 NET OPERATING COSTS OF ACTIVITY</b>	<b>7,326</b>	<b>7,338</b>	<b>7,475</b>	<b>7,485</b>	<b>7,677</b>	<b>7,957</b>	<b>8,173</b>	<b>8,365</b>	<b>8,511</b>	<b>8,586</b>
<b>Rating Requirement</b>										
(662) Less Depreciation	(767)	(767)	(767)	(767)	(771)	(792)	(802)	(808)	(814)	(830)
- Less Transfers To/(From) Reserves	(240)	(133)	(156)	(53)	(54)	(55)	(57)	(58)	(59)	(60)
1,196 Plus Net Capital Renewal (3 Year Average)	957	1,004	1,019	938	846	732	701	723	676	630
38 Plus Debt Repayment	32	33	35	286	539	643	1,024	1,525	1,676	1,927
<b>6,137 RATES REQUIREMENT</b>	<b>7,307</b>	<b>7,475</b>	<b>7,605</b>	<b>7,889</b>	<b>8,237</b>	<b>8,484</b>	<b>9,039</b>	<b>9,747</b>	<b>9,991</b>	<b>10,253</b>
<b>Capital Expenditure</b>										
1,301 Renewal	823	998	1,051	963	1,043	808	688	700	713	756
80 New	-	-	-	107	467	133	130	115	210	214
Growth										
<b>1,380 Total Capital Expenditure</b>	<b>823</b>	<b>998</b>	<b>1,051</b>	<b>1,070</b>	<b>1,510</b>	<b>941</b>	<b>818</b>	<b>815</b>	<b>924</b>	<b>970</b>

<b>Economic Development - Activity Financial Statements</b>										
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Funded By</b>										
- External Revenue New / Growth	-	-	-	-	359	133	130	115	210	214
External Revenue Renewal										
Development Contributions										
1,196 Rates	957	1,004	1,019	938	846	732	701	723	676	630
2,576 New Borrowing / (Repayment)	(134)	(6)	32	132	305	76	(13)	(23)	37	126
1,380 Total	823	998	1,051	1,070	1,510	941	818	815	924	970

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Economic Development - Capital New / Growth</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2345 - Property - Solar Panel Installations	0%	100%	-	-	-	-	359	133	130	115	210	214
2363 - Conference and Function Centre - New upgrades	0%	100%	-	-	-	107	109	-	-	-	-	-
<b>TOTAL</b>			-	-	-	<b>107</b>	<b>467</b>	<b>133</b>	<b>130</b>	<b>115</b>	<b>210</b>	<b>214</b>
Funded Externally			-	-	-	-	359	133	130	115	210	214
Funded by Council (Rates and Borrowing)			-	-	-	107	109	-	-	-	-	-

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Economic Development - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
85 - Depot - Buildings and Structures Renewals	0	100%	120	102	83	85	87	89	90	92	94	95
251 - Conference & Function Centre -	0	100%	37	134	242	142	254	170	38	39	39	70
270 - Holiday Park - Renewals	0	100%	300	306	313	320	326	166	169	172	175	179
272 - Staff Cafeteria - Replacement of Equipment	0	100%	6	6	6	6	6	6	6	6	7	7
664 - Conference & Function Centre - Renewals	0	100%	50	133	104	53	54	55	56	57	58	60
1166 - Conference & Function Centre -	0	100%	74	76	78	79	81	82	84	85	87	89
1730 - Information Centre - Building Renewals	0	100%	20	20	21	21	22	22	23	23	23	24
1753 - Investment Properties - Building Renewals	0	100%	50	51	31	32	33	33	34	34	35	36
1791 - Parks Depot - Building Renewals	0	100%	30	31	31	32	33	33	34	34	35	36
1943 - Information Centre Refurbishment	0	100%	-	-	-	48	-	-	-	-	-	-
1970 - Gordon Kear Forest Culvert Replacements	0	100%	35	36	37	38	39	40	41	41	42	43
2022 - Property - Hard Surfaces Renewals	0	100%	100	102	104	107	109	111	113	115	117	119
<b>TOTAL</b>			<b>823</b>	<b>998</b>	<b>1,051</b>	<b>963</b>	<b>1,043</b>	<b>808</b>	<b>688</b>	<b>700</b>	<b>713</b>	<b>756</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			823	998	1,051	963	1,043	808	688	700	713	756



<b>Economic Development -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
1344 - Major Events Fund	0%	100%	241	246	251	257	262	267	272	278	283	288
1480 - Sponsorship Opportunities for Council with economic benefits	0%	100%	66	67	69	70	72	73	75	76	77	79
2249 - Rural Games Support Funding	0%	100%	75	77	78	80	-	-	-	-	-	-
2446 - Massey University Food Awards Sponsorship	0%	100%	12	41	-	-	-	-	-	-	-	-
2448 - Manawatu Jet's Sponsorship	0%	100%	22	22	23	-	-	-	-	-	-	-
2488 - Business sustainability fund	0%	100%	301	424	434	443	452	462	470	479	488	497
2522 - Major Schools Sports Event Partnership Fund	0%	100%	265	270	276	282	288	294	299	305	311	316
2525 - Central District Hind's Sponsorship	0%	100%	20	20	21	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>1,002</b>	<b>1,168</b>	<b>1,152</b>	<b>1,132</b>	<b>1,074</b>	<b>1,096</b>	<b>1,117</b>	<b>1,138</b>	<b>1,160</b>	<b>1,180</b>
Funded Externally			10	10	10	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			992	1,157	1,141	1,132	1,074	1,096	1,117	1,138	1,160	1,180

# Tūnuku Transport

**We want a city transport system that links people and opportunities.**

Managing Palmerston North’s transport system is a complicated process. We need to respond to many competing demands and balance the needs of a variety of users.

As the city’s population grows, congestion, road safety issues and maintenance deficits become more significant. We need to adopt a more proactive and planned approach to manage our transport network. We must prioritise safety, access, value for money, and reducing environmental impacts.

This Activity’s levels of service (see table below) will contribute to our:

Goal 1 outcomes for our communities to have: the efficient movement of goods and services alongside safe and affordable transport options for people; and an economy that embraces innovation and uses resources sustainably.

Goal 3 outcomes for our communities to have: access to safe and accessible community places; and opportunities for involvement and to contribute to Council decision-making.

Goal 4 outcomes for our communities to have: a sustainable and, low-emissions city; a resilient city and communities, prepared for the impacts of climate change; sustainable urban planning with a low-carbon built environment; and access to relevant information and education to support more sustainable choices.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Provide a safe, low-carbon, integrated, and multi-modal transport network.	Palmerston North has a well-planned transport network that supports the right transport mode for the right road. The transport network is integrated with land use planning and is safe for all users.	Narrative measure outlining Council’s actions within the transport network and their	Narrative measure outlining Council’s actions within the transport network and their	Narrative measure outlining Council’s actions within the transport network and their	Narrative measure outlining Council’s actions within the transport network and their

<p>Include active and public transport needs in all transport network planning.</p>	<p>There is enough space allocated to active and public transport in the network. It is safe and comfortable to use active or public transport rather than relying on private vehicles.</p>	<p>contribution to safe, low carbon, integrated multi-modal transport, including active and public transport needs.</p>	<p>contribution to safe, low carbon, integrated multi-modal transport, including active and public transport needs.</p>	<p>contribution to safe, low carbon, integrated multi-modal transport, including active and public transport needs.</p>	<p>contribution to safe, low carbon, integrated multi-modal transport, including active and public transport needs.</p>
<p>Encourage communities to make active and public transport choices.</p>	<p>People have access to the information they need to make active and public transport choices.</p>	<p><i>The following are mandatory measures from the DIA:</i></p> <p>There is a reduction in the number of fatal and serious injury crashes from the previous year on the city's local road network.</p> <p>More than 3.5% of the sealed local road network is resurfaced.</p> <p>Greater than 93% of footpaths meet Council's standard (ie, rated 3 or above).</p> <p>Greater than 95% of road and footpath safety and critical requests for service</p>	<p><i>The following are mandatory measures from the DIA:</i></p> <p>There is a reduction in the number of fatal and serious injury crashes from the previous year on the city's local road network.</p> <p>More than 3.5% of the sealed local road network is resurfaced.</p> <p>Greater than 93% of footpaths meet Council's standard (ie, rated 3 or above).</p> <p>Greater than 95% of road and footpath safety and critical requests for service</p>	<p><i>The following are mandatory measures from the DIA:</i></p> <p>There is a reduction in the number of fatal and serious injury crashes from the previous year on the city's local road network.</p> <p>More than 3.5% of the sealed local road network is resurfaced.</p> <p>Greater than 93% of footpaths meet Council's standard (ie, rated 3 or above).</p> <p>Greater than 95% of road and footpath safety and critical requests for service</p>	<p><i>The following are mandatory measures from the DIA:</i></p> <p>There is a reduction in the number of fatal and serious injury crashes from the previous year on the city's local road network.</p> <p>More than 3.5% of the sealed local road network is resurfaced.</p> <p>Greater than 93% of footpaths meet Council's standard (ie, rated 3 or above).</p> <p>Greater than 95% of road and footpath safety and critical requests for service</p>

		are responded to (with at least an initial response) within three working days.  The average quality of ride on the sealed local road network, measured by smooth travel exposure, is greater than 80%.	are responded to (with at least an initial response) within three working days.  The average quality of ride on the sealed local road network, measured by smooth travel exposure, is greater than 80%.	are responded to (with at least an initial response) within three working days.  The average quality of ride on the sealed local road network, measured by smooth travel exposure, is greater than 80%.	are responded to (with at least an initial response) within three working days.  The average quality of ride on the sealed local road network, measured by smooth travel exposure, is greater than 80%.
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The Transport Activity has some significant negative effects. They are:

- Transport related deaths and injuries have a large negative impact on those involved in any crash, including their family and friends, communities, and workplaces. Accidents involving pedestrians or cyclists have a negative impact on Council’s goal of getting more people using active transport
- Transport emissions and their long-term negative impact of climate change
- Travel disruption and congestion mean longer travel times, which can be frustrating and inefficient especially for businesses
- Impact of vehicles on communities. This includes community severance due to high traffic volumes on strategic and arterial roads. It also includes traffic noise and vibration. High volumes of traffic, and especially heavy vehicles, can cause increased noise, vibration, and other disturbance to adjacent land use.

These negative effects are mitigated through a range of projects and improvements to the transport network, including:

- Encouraging means of transport such as cycling, walking and public transport
- Safety improvements, education and enforcement programmes and speed management, especially around high-risk areas such as schools
- Designing the network for traffic to flow more smoothly and to make it clearer which sorts of vehicles should be using which roads. This means:
  - getting heavy vehicles out of suburban areas and travelling on roads built to carry them
  - introducing pedestrian and cycle friendly features and making it clearer where they have more priority
- Designing the road environment to include traffic calming facilities
- Planting street trees
- Good local urban design, and city planning to reduce urban sprawl.

<b>Active and Public Transport - Activity Financial Statements</b>											
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>	
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>											
868 Active Transport	890	908	929	950	971	991	1,011	1,031	1,052	1,072	
150 Footpaths	157	160	164	168	172	175	179	182	186	189	
139 Public Transport	-	-	-	-	-	-	-	-	-	-	
1,157 Total Revenue	1,047	1,068	1,093	1,118	1,143	1,167	1,190	1,214	1,238	1,262	
<b>Expenses</b>											
2,535 Active Transport	1,559	2,077	2,617	2,878	3,272	3,660	4,060	4,392	4,869	5,170	
2,372 Footpaths	3,610	3,704	3,956	4,007	4,058	4,369	4,420	4,472	4,815	4,867	
223 Public Transport	293	617	799	1,061	1,513	1,538	1,489	1,404	1,363	1,248	
5,129 Total Expenses	5,461	6,398	7,373	7,946	8,843	9,568	9,970	10,268	11,047	11,285	
<b>3,972 NET OPERATING COSTS OF ACTIVITY</b>	<b>4,414</b>	<b>5,330</b>	<b>6,280</b>	<b>6,828</b>	<b>7,700</b>	<b>8,401</b>	<b>8,780</b>	<b>9,055</b>	<b>9,809</b>	<b>10,023</b>	
<b>Rating Requirement</b>											
(1,789) Less Depreciation	(2,683)	(2,807)	(3,231)	(3,567)	(3,974)	(4,468)	(4,671)	(4,809)	(5,447)	(5,573)	
- Less Transfers To/(From) Reserves											
706 Plus Net Capital Renewal (3 Year Average)	1,034	1,066	1,107	1,140	1,183	1,216	1,249	1,274	1,302	1,565	
480 Plus Debt Repayment	322	395	512	1,083	1,705	1,951	2,645	3,448	3,815	4,295	
<b>3,369 RATES REQUIREMENT</b>	<b>3,088</b>	<b>3,984</b>	<b>4,668</b>	<b>5,485</b>	<b>6,613</b>	<b>7,099</b>	<b>8,003</b>	<b>8,968</b>	<b>9,479</b>	<b>10,309</b>	
<b>Capital Expenditure</b>											
1,103 Renewal	2,050	2,091	2,191	2,242	2,346	2,395	2,500	2,550	2,601	2,650	
12,455 New	7,200	12,750	17,531	22,738	7,419	12,587	7,726	12,748	7,684	13,251	
Growth											
13,558 Total Capital Expenditure	9,250	14,841	19,722	24,980	9,764	14,982	10,226	15,297	10,284	15,901	
<b>Funded By</b>											
11,778 External Revenue New / Growth	3,570	6,398	8,941	11,596	3,784	6,419	3,940	6,501	3,919	6,758	
- External Revenue Renewal	1,046	1,066	1,118	1,143	1,196	1,221	1,275	1,300	1,326	1,352	
Development Contributions											
706 Rates	1,034	1,066	1,107	1,140	1,183	1,216	1,249	1,274	1,302	1,565	
2,486 New Borrowing / (Repayment)	3,600	6,311	8,557	11,100	3,602	6,125	3,761	6,222	3,738	6,227	
13,558 Total	9,250	14,841	19,722	24,980	9,764	14,982	10,226	15,297	10,284	15,901	

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Active and Public Transport - Capital New / Growth</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
243 - City Centre - Transit Hub Redevelopment	0%	100%	-	-	10,435	10,675	-	-	-	-	-	-
1121 - Tennent Drive - Safety Improvements - Food HQ & Massey	0%	100%	200	1,020	-	-	-	-	-	-	-	-
1559 - City-wide - Cycling Network Improvements	0%	100%	500	5,100	522	5,338	546	5,570	568	5,795	591	6,023
1680 - City-wide - Public Transport - Network Improvements	0%	100%	500	510	522	534	546	557	568	579	591	602
2057 - City-wide - Shared Pathways - New and Link Improvements	0%	100%	5,000	5,100	5,218	5,338	5,455	5,570	5,681	5,795	5,911	6,023
2231 - City-wide - Public Transport - Transport Choices - Additional Bus Shelters	0%	100%	200	204	-	-	-	-	-	-	-	-
2368 - City-wide - Footpaths - New	0%	100%	500	510	522	534	546	557	568	579	591	602
2505 - City-wide - Shared Pathways - Slip Prevention	0%	100%	300	306	313	320	327	334	341	-	-	-
<b>TOTAL</b>			<b>7,200</b>	<b>12,750</b>	<b>17,531</b>	<b>22,738</b>	<b>7,419</b>	<b>12,587</b>	<b>7,726</b>	<b>12,748</b>	<b>7,684</b>	<b>13,251</b>
Funded Externally			3,570	6,398	8,941	11,596	3,784	6,419	3,940	6,501	3,919	6,758
Funded by Council (Rates and Borrowing)			3,630	6,352	8,590	11,141	3,635	6,168	3,786	6,246	3,765	6,493

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Active and Public Transport - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
64 - City-wide - Footpath - Renewals	0	100%	1,150	1,173	1,252	1,281	1,364	1,392	1,477	1,507	1,537	1,566
181 - City-wide - Public Transport Infrastructure	0	100%	150	153	157	160	164	167	170	174	177	181
2256 - Bunnythorpe - Transport - Footpath Renewals	0	100%	50	51	52	53	55	56	57	58	59	60
2371 - City-wide - Cycling Network - Renewals	0	100%	300	306	313	320	327	334	341	348	355	361
2372 - City-wide - Streetscape - Renewals	0	100%	50	51	52	53	55	56	57	58	59	60
2373 - City-wide - Shared Pathways - Renewals	0	100%	300	306	313	320	327	334	341	348	355	361
2383 - City-wide - Active Transport Supporting Infrastructure - Renewals	0	100%	50	51	52	53	55	56	57	58	59	60
<b>TOTAL</b>			<b>2,050</b>	<b>2,091</b>	<b>2,191</b>	<b>2,242</b>	<b>2,346</b>	<b>2,395</b>	<b>2,500</b>	<b>2,550</b>	<b>2,601</b>	<b>2,650</b>
Funded Externally			1,046	1,066	1,118	1,143	1,196	1,221	1,275	1,300	1,326	1,352
Funded by Council (Rates and Borrowing)			1,005	1,025	1,074	1,098	1,149	1,173	1,225	1,249	1,274	1,299

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Active and Public Transport -Operational</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2464 - City Centre Transport Indicative Business Case	0%	100%	75	-	-	-	-	-	-	-	-	-
2473 - Roads and Streets Framework	0%	100%	-	-	63	-	-	-	-	-	-	-
2476 - Bus Hub Detailed Business Case	0%	100%	-	230	235	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>75</b>	<b>230</b>	<b>297</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Funded Externally			38	117	152	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			37	112	146	-	-	-	-	-	-	-



<b>Roading - Activity Financial Statements</b>										
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>										
3,976 Roads	4,221	4,306	4,405	4,506	4,605	4,702	4,796	4,892	4,990	5,085
5,522 Parking	6,157	6,305	6,450	6,599	6,744	6,885	7,023	7,164	7,307	7,446
176 Street Facilities	185	188	193	197	202	206	210	214	218	223
413 Street Lighting	434	443	453	464	474	484	493	503	513	523
<b>10,088 Total Revenue</b>	<b>10,997</b>	<b>11,242</b>	<b>11,501</b>	<b>11,765</b>	<b>12,024</b>	<b>12,277</b>	<b>12,523</b>	<b>12,773</b>	<b>13,029</b>	<b>13,276</b>
<b>Expenses</b>										
18,183 Roads	17,847	19,266	21,806	23,784	24,432	27,241	28,052	28,568	29,467	31,376
- Traffic Services	161	164	168	171	175	179	182	186	190	193
3,287 Parking	3,838	3,700	3,762	3,833	4,105	4,400	4,660	4,901	5,074	5,206
2,920 Street Facilities	6,181	6,272	6,559	6,716	6,949	7,424	7,674	7,939	8,367	8,496
2,070 Street Lighting	2,488	2,501	2,608	2,573	2,486	2,495	2,305	2,014	1,822	1,454
<b>26,460 Total Expenses</b>	<b>30,516</b>	<b>31,903</b>	<b>34,902</b>	<b>37,077</b>	<b>38,147</b>	<b>41,739</b>	<b>42,873</b>	<b>43,607</b>	<b>44,920</b>	<b>46,726</b>
<b>16,371 NET OPERATING COSTS OF ACTIVITY</b>	<b>19,519</b>	<b>20,661</b>	<b>23,401</b>	<b>25,311</b>	<b>26,123</b>	<b>29,462</b>	<b>30,350</b>	<b>30,834</b>	<b>31,891</b>	<b>33,450</b>
<b>Rating Requirement</b>										
(9,086) Less Depreciation	(12,296)	(12,485)	(13,658)	(14,054)	(14,425)	(16,111)	(16,457)	(16,735)	(18,716)	(19,306)
- Less Transfers To/(From) Reserves										
3,264 Plus Net Capital Renewal (3 Year Average)	4,876	5,145	5,541	6,250	7,434	9,270	10,772	11,838	12,114	10,973
1,580 Plus Debt Repayment	1,289	1,478	1,651	2,881	4,121	4,747	6,551	8,730	9,548	10,868
<b>12,130 RATES REQUIREMENT</b>	<b>13,387</b>	<b>14,799</b>	<b>16,936</b>	<b>20,388</b>	<b>23,253</b>	<b>27,368</b>	<b>31,217</b>	<b>34,667</b>	<b>34,837</b>	<b>35,986</b>
<b>Capital Expenditure</b>										
5,424 Renewal	9,120	9,404	10,404	10,750	11,805	14,726	17,975	23,027	23,902	24,477
14,662 New	13,155	15,535	21,267	24,798	20,871	14,514	13,782	12,783	45,073	49,425
- Growth	4,420	3,794	10,665	6,213	11,095	12,721	6,897	20,883	7,175	22,911
<b>20,086 Total Capital Expenditure</b>	<b>26,695</b>	<b>28,733</b>	<b>42,335</b>	<b>41,761</b>	<b>43,771</b>	<b>41,961</b>	<b>38,654</b>	<b>56,693</b>	<b>76,151</b>	<b>96,814</b>
<b>Funded By</b>										
4,229 External Revenue New / Growth	6,401	8,089	13,677	12,549	13,151	11,355	11,344	24,770	27,477	44,418
- External Revenue Renewal	4,503	4,645	5,152	5,324	5,859	7,345	8,999	11,573	12,015	12,305
1,022 Development Contributions	414	467	625	784	995	1,182	1,305	1,350	1,386	1,400
3,264 Rates	4,876	5,145	5,541	6,250	7,434	9,270	10,772	11,838	12,114	10,973
18,099 New Borrowing / (Repayment)	10,501	10,386	17,340	16,853	16,332	12,808	6,233	7,163	23,158	27,718
<b>20,086 Total</b>	<b>26,695</b>	<b>28,733</b>	<b>42,335</b>	<b>41,761</b>	<b>43,771</b>	<b>41,961</b>	<b>38,654</b>	<b>56,693</b>	<b>76,151</b>	<b>96,814</b>

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
Roading - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
159 - Kelvin Grove Road - Safety Improvements	0%	100%	1,000	1,020	1,044	2,135	2,182	2,228	2,272	-	-	-
201 - Urban Growth - Transport - Development Contributions Top-up	100%	0%	220	224	230	235	240	245	250	255	260	265
1003 - Whakarongo - Intersection - Safety Improvements	25%	75%	1,200	510	5,739	-	-	-	-	-	-	-
1681 - Urban Growth - Kikiwhenua - Transport	75%	25%	3,000	3,060	-	-	-	-	-	-	-	964
1804 - City-wide - Road Drainage - Additional Drainage Upgrades	0%	100%	120	122	125	128	131	134	136	139	142	145
1807 - City-wide - Car Park Infrastructure Improvements	0%	100%	500	-	-	-	-	-	-	-	-	-
1944 - Villages - Transport - Road Upgrades to Urban Standard	0%	100%	300	1,224	313	1,281	327	1,337	341	1,391	355	1,446
2013 - PNITI – Strategic Transport Corridor Improvements	25%	75%	-	-	-	-	-	-	-	-	33,099	36,138
2058 - Urban Growth - NEIZ - New Roads	75%	25%	-	-	4,696	5,978	6,110	6,238	-	-	-	-
2123 - Urban Growth - Kakatangiata - New Roads	0%	100%	-	-	-	-	-	-	1,704	13,907	1,773	14,455
2124 - Urban Growth - Ashhurst - New Roads	0%	100%	-	-	-	-	382	1,782	398	2,086	414	2,409
2204 - City-wide - Street Racer Prevention	0%	100%	60	61	63	64	65	67	68	70	71	72
2335 - Stoney Creek Road - Safety Improvements	0%	100%	500	3,264	4,800	3,416	-	-	-	-	-	-
2359 - PNITI - Bunnythorpe - Bridge Replacements	25%	75%	-	-	1,044	7,473	7,637	-	-	-	-	-
2362 - City-wide - Transport - Bridge Improvements	0%	100%	200	816	835	854	873	891	909	927	946	964
2380 - City-wide - Transport - Emergency Reinstatements	0%	100%	250	255	261	267	273	278	284	290	296	301
2389 - Urban Growth - Aokautere - Transport Improvements	49%	51%	-	-	-	-	4,364	4,456	4,545	4,636	4,728	4,818
2390 - City-wide - Transport - Low Cost/ Low Risk and Road to Zero	0%	100%	8,000	8,160	8,348	8,540	8,728	8,911	9,090	9,271	9,457	9,637
2428 - City-wide - Street Trees - New and Replacements	0%	100%	600	612	626	641	655	668	682	695	709	723
2456 - Cliff Road Upgrade - Te Motu O Poutoa	0%	100%	500	-	3,809	-	-	-	-	-	-	-
2526 - Amberley Avenue Bridge	0%	100%	1,125	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>17,575</b>	<b>19,329</b>	<b>31,931</b>	<b>31,011</b>	<b>31,966</b>	<b>27,235</b>	<b>20,679</b>	<b>33,666</b>	<b>52,249</b>	<b>72,336</b>
Funded Externally			6,401	8,089	13,677	12,549	13,151	11,355	11,344	24,770	27,477	44,418
Funded by Council (Rates and Borrowing)			11,175	11,240	18,254	18,462	18,815	15,880	9,334	8,896	24,771	27,918

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Roading - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
74 - City-wide - Street Light Renewals	0	100%	500	510	522	534	546	557	568	579	591	602
82 - City-wide - Off-Street Parking - Renewals	0	100%	150	153	157	160	164	167	170	174	177	181
115 - City-wide - Sealed Roads - Pavement	0	100%	3,100	3,264	3,444	3,630	3,819	4,010	5,113	4,404	4,610	4,818
122 - City-wide - Road Drainage Renewals	0	100%	500	510	574	587	655	668	1,023	753	827	843
139 - City-wide - Sealed Road Resurfacing	0	100%	3,200	3,264	3,757	3,843	4,364	4,456	5,113	5,215	5,319	5,421
162 - City-wide - Vehicle Crossing Renewals	0	100%	140	143	146	149	153	156	159	162	165	169
2357 - Bunnythorpe - Transport - Pavement Renewals	0	100%	200	204	209	214	218	2,785	3,409	232	236	241
2375 - City-wide - Unsealed Roads - Resurfacing	0	100%	100	102	104	107	109	111	114	116	118	120
2376 - City-wide - Traffic Services - Renewals	0	100%	600	612	730	747	873	891	1,136	1,043	1,182	1,205
2377 - City-wide - Transport - Environmental	0	100%	30	31	31	32	33	33	34	35	35	36
2379 - City-wide - Transport - Structural	0	100%	600	612	730	747	873	891	1,136	1,043	1,182	1,205
2453 - City-wide - Transport - Bridge	0	100%	-	-	-	-	-	-	-	9,271	9,457	9,637
<b>TOTAL</b>			<b>9,120</b>	<b>9,404</b>	<b>10,404</b>	<b>10,750</b>	<b>11,805</b>	<b>14,726</b>	<b>17,975</b>	<b>23,027</b>	<b>23,902</b>	<b>24,477</b>
Funded Externally			4,503	4,645	5,152	5,324	5,859	7,345	8,999	11,573	12,015	12,305
Funded by Council (Rates and Borrowing)			4,617	4,759	5,252	5,425	5,946	7,380	8,976	11,455	11,887	12,172

<b>Roading -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
1977 - Business Case - Milson Line Rail Overbridge	0%	100%	-	-	678	694	-	-	-	-	-	-
2001 - Business Case - Stoney Creek Road Upgrade	0%	100%	-	-	678	374	-	-	-	-	-	-
2477 - Regional Freight Ring Road Indicative Business Case	0%	100%	-	510	470	480	-	-	-	-	-	-
2478 - Palmerston North Integrated Transport Initiative Immediate Improvements Business Case	0%	100%	-	-	-	214	273	-	-	-	-	-
2479 - Regional Freight Ring Road Detailed	0%	100%	-	-	-	-	709	1,058	-	-	-	-
2480 - Regional Freight Ring Road Detailed Business Case - Section 2	0%	100%	-	-	-	-	-	1,058	739	-	-	-
2481 - Regional Freight Ring Road Detailed Business Case - Section 3	0%	100%	-	-	-	-	-	-	1,136	1,738	-	-
2484 - Te Utunganui Transport Improvements	0%	100%	-	-	-	480	491	-	-	-	-	-
2485 - Aokautere Urban Growth Business Case	0%	100%	450	459	-	-	-	-	-	-	-	-
2487 - Parking Management Plans	0%	100%	50	51	52	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>500</b>	<b>1,020</b>	<b>1,878</b>	<b>2,242</b>	<b>1,473</b>	<b>2,116</b>	<b>1,875</b>	<b>1,738</b>	-	-
Funded Externally			230	494	239	599	751	1,079	956	887	-	-
Funded by Council (Rates and Borrowing)			271	526	1,639	1,643	722	1,037	919	852	-	-

# Rēhia

## Play and recreation

**We want Palmerston North to be one of the most active communities in New Zealand.**

Being active supports all aspects of health, as recognised in the Māori understanding of te whare tapa whā. Our actions can help our communities to be more active and improve well-being and resilience.

We will work collaboratively with others to respond to community needs. We want to offer accessible and inclusive places with opportunities for everyone. Our activities will promote biodiversity and a healthy ecosystem.

This Activity's levels of service (see table below) will contribute to our:

Goal 2 outcomes for our communities to have: access to exciting well-managed events and activities throughout the city and its neighbourhoods; and places across the city and its neighbourhoods for communities to take part in play and recreation.

Goal 3 outcomes for our communities to have: access to services and facilities that are inclusive and appropriate for their needs; the support they want to live healthy lives; and opportunities for involvement and to contribute to Council decision-making.

Goal 4 outcomes for our communities to have: a sustainable, and low-emissions city; a healthy, thriving ecosystem, including native biodiversity and food security; the Manawatū River and waterways restored to a healthy, respected and connected state; sustainable urban planning with a low-carbon built environment ; and a safe, affordable and resilient water supply.

<b>What We Will Do (Our levels of service)</b>	<b>What This Means</b>	<b>Year 1 Targets (2024-25)</b>	<b>Year 2 Targets (2025-26)</b>	<b>Year 3 Targets (2026-27)</b>	<b>Year 4-10 Targets</b>
Provide city, suburb, and local parks and reserves, sports fields and facilities, walkways and shared paths.	There is a variety of accessible, well-maintained and affordable places for communities to be active throughout the city. The nature and design of our recreation places reflect our communities' needs and aspirations. Sportsfields are suitable for play and available for use when they are most needed. Communities have access to the support they need to be active.	Narrative measure outlining Parks Check Annual Survey results on how well Council's parks are meeting community expectations.	Narrative measure outlining Parks Check Annual Survey results on how well Council's parks are meeting community expectations.	Narrative measure outlining Parks Check Annual Survey results on how well Council's parks are meeting community expectations.	Narrative measure outlining Parks Check Annual Survey results on how well Council's parks are meeting community expectations.
Provide swimming pools and other water-based recreation facilities.	There is a variety of accessible places for communities to swim and take part in water sports and play. There is no cost to swim for children under five.	Usage numbers at Lido, Freyberg and Ashhurst Pools are maintained or increased.	Usage numbers at Lido, Freyberg and Ashhurst Pools are maintained or increased.	Usage numbers at Lido, Freyberg and Ashhurst Pools are maintained or increased.	Usage numbers at Lido, Freyberg and Ashhurst Pools are maintained or increased.
Provide community sport and sport-event facilities at Central Energy Trust Arena.	The Arena provides accessible and affordable opportunities for community sport and recreation. Opportunities for communities to take part in active sport and recreation are prioritised over other uses of Arena.	Narrative measure outlining number of community events and hours at the Arena in comparison to total number of events and hours. (See Note at end of table)	Narrative measure outlining number of community events and hours at the Arena in comparison to total number of events and hours. (See Note at end of table)	Narrative measure outlining number of community events and hours at the Arena in comparison to total number of events and hours. (See Note at end of table)	Narrative measure outlining number of community events and hours at the Arena in comparison to total number of events and hours. (See Note at end of table)
Support and fund for-purpose organisations and community partners.	Opportunities for sport and recreation are available throughout the city.	Narrative measure outlining initiatives undertaken by Council-supported organisations to provide sport and recreation opportunities.	Narrative measure outlining initiatives undertaken by Council-supported organisations to provide sport and recreation opportunities.	Narrative measure outlining initiatives undertaken by Council-supported organisations to provide sport and recreation opportunities.	Narrative measure outlining initiatives undertaken by Council-supported organisations to provide sport and recreation opportunities.

Provide and promote opportunities for play.	There are opportunities for play throughout the city for people of all ages, abilities and interests.	Narrative measure outlining Council's play initiatives and their outcomes (including target groups).	Narrative measure outlining Council's play initiatives and their outcomes (including target groups).	Narrative measure outlining Council's play initiatives and their outcomes (including target groups).	Narrative measure outlining Council's play initiatives and their outcomes (including target groups).
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Note: the Arena has some revenue-generating areas. The income from these reduces the cost to community users in the rest of Arena.





**Recreation and play - Activity Financial Statements**

<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
355 Development Contributions	285	321	429	539	684	812	896	927	952	962
2,912 Rates	3,678	4,935	4,724	4,797	3,936	3,813	3,730	3,578	3,614	3,519
13,245 New Borrowing / (Repayment)	2,786	6,447	8,156	14,771	14,175	6,236	3,525	821	35	126
<b>11,039 Total</b>	<b>7,168</b>	<b>12,301</b>	<b>15,989</b>	<b>20,278</b>	<b>19,451</b>	<b>11,896</b>	<b>8,477</b>	<b>7,278</b>	<b>7,033</b>	<b>4,953</b>

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
Recreation and play - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
111 - Local Reserves - Roslyn - Edwards Pit Park Development	0%	100%	25	26	-	-	-	-	-	-	-	-
967 - City-wide - Edibles Planting	0%	100%	5	5	5	5	5	6	6	6	6	6
1099 - Parks and Reserves - Shade Development	0%	100%	40	20	21	21	22	22	23	23	23	24
1194 - CET Arena - Masterplan Redevelopment	0%	100%	1,600	5,718	4,852	8,523	11,954	3,322	-	-	-	-
1560 - Sportsfields - Bill Brown Park - Additional	0%	100%	-	-	-	491	-	-	-	-	-	-
1763 - CET Arena - Property Purchase	0%	100%	840	-	-	-	-	-	-	-	-	-
1838 - City Reserves - Victoria Esplanade - Exotic Aviaries	0%	100%	100	15	16	16	-	-	-	-	-	-
1845 - City Reserves - Te Marae o Hine - The Square - Capital New	0%	100%	98	117	104	-	-	-	-	-	-	-
1846 - City Reserves - Walkway Extensions -	34%	66%	184	189	211	321	327	206	476	485	218	222
1847 - City Reserves - Victoria Esplanade - Capital New	0%	100%	34	61	81	153	39	133	68	55	7	71
1848 - City Reserves - Linklater Reserve - Capital New	0%	100%	30	31	23	-	-	-	-	-	-	-
1849 - City Reserves - Ashhurst Domain - Capital	0%	100%	-	83	-	-	-	-	-	-	-	-
1851 - Sportsfield Improvements - Capital New	0%	100%	208	263	259	86	-	188	-	-	-	-
1852 - Local Reserves - Improvements to existing reserves to close identified level of service gaps	0%	100%	228	233	238	224	228	193	196	200	182	186
1853 - Local Reserves - Development of Existing	0%	100%	117	85	80	33	27	9	9	9	9	10
1854 - Swimming Pools - Splashhurst Pool Enhancements	0%	100%	56	57	-	-	-	-	-	-	-	-
1855 - Urban Growth - Aokautere - Reserves Purchase	0%	100%	-	-	2,677	-	656	-	-	-	-	-
1856 - City Reserves - Manawatu River Park - Roxburgh Entrance Development	34%	66%	-	128	-	-	-	-	-	-	-	-
1857 - Kikiwhenua Cultural Historic - Reserve	0%	100%	-	-	991	-	37	838	-	-	-	-
1859 - Urban Growth - Whakarongo - Reserves Purchase and Development	100%	0%	-	-	1,683	400	204	24	751	357	182	-
1860 - Urban Growth - Ashhurst - Reserves Purchase and Development	0%	100%	-	-	-	168	-	-	-	611	158	-
1861 - Urban Growth - Matangi - Whiskey Creek -	100%	0%	-	-	-	228	-	23	432	177	-	-
1862 - Urban Growth - Kakatangiata Central - Reserves Purchase and Development	0%	100%	-	-	-	-	-	-	-	1,295	340	346
1884 - Local Reserves - Accessibility and Safety Improvements	0%	100%	116	118	121	123	126	128	130	133	135	137
2043 - Urban Growth - Napier Road Extension -	100%	0%	-	-	-	330	-	6	283	-	-	-

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2349 - Ashhurst - Te Apiti Masterplan - Three Bridges Loop Development	0%	100%	394	-	-	-	-	-	-	-	-	-
2366 - Securing the Future of the Lido Outdoor Hydroslides	0%	100%	-	-	-	-	11	664	-	-	-	-
2387 - City Reserves - Design of Chinese Themed Garden - Community Initiative	0%	100%	-	-	-	16	109	183	-	-	-	-
2426 - CET Arena - Upgrade of lighting to LED	0%	100%	-	-	783	799	815	830	846	-	-	-
2442 - Urban Growth - Kakatangiata North - Cloverlea - Reserves Purchase and Development	0%	100%	-	-	-	-	-	1,036	-	46	1,084	-
2445 - Urban Growth - Kikiwhenua - Reserves Purchase and Development	100%	0%	-	-	-	1,269	-	-	304	303	-	-
2510 - Local Reserves - Waterloo to Roxburgh	0%	100%	-	-	-	71	98	-	-	-	-	-
2516 - Urban Growth - Kakatangiata South (excluding Kikiwhenua) - Local Reserve	0%	100%	-	-	-	-	-	-	326	-	850	-
2527 - Urban Growth - Aokautere - Reserves Development	100%	0%	89	184	188	227	1,053	209	435	207	211	215
<b>TOTAL</b>			<b>4,164</b>	<b>7,333</b>	<b>12,332</b>	<b>13,505</b>	<b>15,711</b>	<b>8,020</b>	<b>4,286</b>	<b>3,906</b>	<b>3,406</b>	<b>1,216</b>
Funded Externally			419	4	2,680	172	656	1,036	326	1,951	2,432	346
Funded by Council (Rates and Borrowing)			3,745	7,329	9,652	13,333	15,055	6,984	3,960	1,955	973	870

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Recreation and play - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
819 - Central Energy Trust Arena - Replacement of Equipment	0	100%	60	214	381	389	359	316	254	184	187	71
1051 - CET Arena - Arena Renewals	0	100%	500	511	522	533	543	554	564	574	585	595
1127 - City Reserves - Victoria Esplanade Shade House (including Bonsai Display)	0	100%	-	311	299	-	-	-	-	-	-	-
1242 - Central Energy Trust Arena - Replacement for Arena Big Screen	0	100%	-	1,188	-	-	-	-	-	-	-	-
1759 - CET Arena - Grounds Renewals	0	100%	40	41	42	43	43	44	45	46	47	48
1786 - Recreational Buildings - Sports Pavilion and Changing Room Renewals	0	100%	100	255	104	107	109	111	113	115	117	119
1827 - Local Reserves - Renewals	0	100%	798	871	821	830	880	879	876	890	944	917
1829 - Sportsfields and Artificial Turfs - Renewals	0	100%	260	285	291	821	557	934	614	416	544	301
1830 - City Reserves - Memorial Park - Renewals	0	100%	30	47	39	50	21	23	104	48	36	51
1831 - City Reserves - Te Marae o Hine - The Square - Renewals	0	100%	69	34	79	34	23	70	67	15	109	157
1832 - City Reserves - Ashhurst Domain - Renewals	0	100%	100	102	104	94	54	70	93	67	69	60
1834 - City Reserves - Walkways - Renewals	0	100%	120	123	125	128	130	133	135	138	140	143
1835 - City Reserves - Linklater Reserve - Renewals	0	100%	15	15	13	15	10	27	84	11	10	14
1837 - Swimming Pools - Pool Renewals	0	100%	696	723	756	1,050	742	565	642	534	576	720
1840 - City Reserves - Victoria Esplanade - Renewals	0	100%	217	96	81	390	268	151	599	333	264	539
2361 - CET Arena - Replacement of Grandstand Roof	0	100%	-	-	-	2,131	-	-	-	-	-	-
2396 - Arena Masterkey System/ Access Control Improvements	0	100%	-	153	-	-	-	-	-	-	-	-
2401 - Mobile Community Screen Upgrade	0	100%	-	-	-	160	-	-	-	-	-	-
<b>TOTAL</b>			<b>3,005</b>	<b>4,968</b>	<b>3,657</b>	<b>6,774</b>	<b>3,740</b>	<b>3,876</b>	<b>4,191</b>	<b>3,372</b>	<b>3,627</b>	<b>3,737</b>
Funded Externally			-	594	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			3,005	4,374	3,657	6,774	3,740	3,876	4,191	3,372	3,627	3,737

<b>Recreation and play -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
1356 - Sportsfields and Outdoor Courts - Hockey Turf Renewal Grant - Massey University	0%	100%	-	-	-	-	348	-	-	-	-	-
1424 - Active Community Access Fund - Low Income Opportunities	0%	100%	12	12	12	13	13	13	13	14	14	14
2519 - Sportsfields - Artificial Football Field (subject to external funding)	0%	100%	-	867	-	43	44	44	45	46	47	48
2523 - Community Pool Grants	0%	100%	100	102	104	-	-	-	-	-	-	-
2524 - Feasibility study - 50 Metre Pool	0%	100%	-	102	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>112</b>	<b>1,083</b>	<b>116</b>	<b>55</b>	<b>404</b>	<b>57</b>	<b>58</b>	<b>60</b>	<b>61</b>	<b>62</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			112	1,083	116	55	404	57	58	60	61	62

# Toi me ngā taonga tuku iho

## Arts and Heritage

**We want to celebrate the arts and the city’s history and cultural diversity. We want there to be lots for people to do in our creative and exciting city**

The arts bring the city to life, challenge ideas, and generate excitement. Palmerston North has a strong arts sector and thriving art scene. It is home to notable local artists, exhibitions, cultural facilities, and events.

The heritage of the city contributes to our identity and sense of belonging. Understanding and celebration of the city’s heritage shapes our city’s character.

We want our city arts and cultural facilities to be strong and resilient. We want to collaborate with our community to showcase and make our diverse city heritage more visible and understood. We want to see our heritage become part of our cityscape.

This Activity’s levels of service (see table below) will contribute to our:

Goal 1 outcomes for our communities to have: a city that fosters pride, and supports the aspirations of people and communities.

Goal 2 outcomes for our communities to have: a vibrant city that connects people and where we build creativity into our infrastructure; an arts community and cultural facilities that are well supported and invested in; our unique heritage preserved and promoted; opportunities to celebrate our many cultures; access to exciting well-managed events and activities throughout the city and its neighbourhoods; places across the city and its neighbourhoods for communities to take part in play and recreation.

Goal 3 outcomes for our communities to have: opportunities for involvement and to contribute to Council decision-making.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Support community arts initiatives and organisations.	The value of the arts is evident in our cityscape. There is support for local arts organisations and creative initiatives.	Narrative measure outlining initiatives undertaken by Council-supported organisations to	Narrative measure outlining initiatives undertaken by Council-supported organisations to	Narrative measure outlining initiatives undertaken by Council-supported organisations to	Narrative measure outlining initiatives undertaken by Council-supported organisations to

		promote the arts in the City.	promote the arts in the City.	promote the arts in the City.	promote the arts in the City.
Provide and support cultural facilities.	The Regent on Broadway and the Globe Theatre provide opportunities for our city communities to attend and take part in a wide variety of performances. Te Manawa is a central city museum, art gallery, and science centre for the wider region.	Narrative measure summarising the results from the Regent and Globe Theatres and Te Manawa 6 and 12 monthly reports.	Narrative measure summarising the results from the Regent and Globe Theatres and Te Manawa 6 and 12 monthly reports.	Narrative measure summarising the results from the Regent and Globe Theatres and Te Manawa 6 and 12 monthly reports.	Narrative measure summarising the results from the Regent and Globe Theatres and Te Manawa 6 and 12 monthly reports.
Promote, protect, celebrate, and share knowledge of local history.	City communities have opportunities to see and learn about the various threads of Palmerston North's history. This includes the history of Rangitāne o Manawatū, the development of the cityscape, military and railway heritage, and the stories of the many and diverse communities who live here.	Narrative measure outlining Council's actions supporting local history, including support for Rangitāne in its kaitiaki role, and their outcomes.	Narrative measure outlining Council's actions supporting local history, including support for Rangitāne in its kaitiaki role, and their outcomes.	Narrative measure outlining Council's actions supporting local history, including support for Rangitāne in its kaitiaki role, and their outcomes.	Narrative measure outlining Council's actions supporting local history, including support for Rangitāne in its kaitiaki role, and their outcomes.
Support Rangitāne o Manawatū in its role as kaitiaki of their historic heritage places.	Rangitāne o Manawatū identifies projects and initiatives of greatest priority. Council works with Rangitāne o Manawatū in support of shared and agreed outcomes to promote community wellbeing.				
Provide, fund, and support city and community events.	There is a variety of local city and community events and festivals throughout the year. Communities have opportunities to share and celebrate their cultural identity and interests. New and developing events attract and engage new audiences.	Narrative measure outlining the number and range of Council provided and supported events, including attendance numbers and satisfaction.	Narrative measure outlining the number and range of Council provided and supported events, including attendance numbers and satisfaction.	Narrative measure outlining the number and range of Council provided and supported events, including attendance numbers and satisfaction.	Narrative measure outlining the number and range of Council provided and supported events, including attendance numbers and satisfaction.

**Arts and Heritage - Activity Financial Statements**

<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>										
1 Community & Commemorative Events	3	3	3	3	3	3	3	3	3	3
1 Other Cultural Facilities	-	-	-	-	-	-	-	-	-	-
189 Support to arts, culture & heritage groups	205	209	214	218	223	227	232	236	241	245
33 Te Manawa	33	34	35	36	36	37	38	38	39	40
<b>224 Total Revenue</b>	<b>241</b>	<b>246</b>	<b>251</b>	<b>257</b>	<b>262</b>	<b>267</b>	<b>272</b>	<b>278</b>	<b>283</b>	<b>288</b>
<b>Expenses</b>										
1,565 Community & Commemorative Events	1,510	1,493	1,524	1,564	1,641	1,720	1,779	1,820	1,831	1,819
156 Heritage Management	325	332	339	346	354	361	367	374	382	388
2,902 Other Cultural Facilities	3,184	3,544	4,089	4,697	5,301	5,930	6,898	7,661	8,334	9,384
2,529 Support to arts, culture & heritage groups	3,352	3,228	3,318	3,479	3,687	3,910	4,101	4,296	4,452	4,589
5,276 Te Manawa	5,532	5,728	5,943	6,116	6,220	6,335	6,527	6,627	6,740	6,938
<b>12,427 Total Expenses</b>	<b>13,904</b>	<b>14,325</b>	<b>15,213</b>	<b>16,201</b>	<b>17,203</b>	<b>18,256</b>	<b>19,672</b>	<b>20,779</b>	<b>21,739</b>	<b>23,118</b>
<b>12,203 NET OPERATING COSTS OF ACTIVITY</b>	<b>13,663</b>	<b>14,079</b>	<b>14,962</b>	<b>15,945</b>	<b>16,941</b>	<b>17,989</b>	<b>19,400</b>	<b>20,502</b>	<b>21,456</b>	<b>22,830</b>
<b>Rating Requirement</b>										
(2,811) Less Depreciation	(3,032)	(3,082)	(3,248)	(3,682)	(4,108)	(4,543)	(5,457)	(5,908)	(6,123)	(6,949)
- Less Transfers To/(From) Reserves										
568 Plus Net Capital Renewal (3 Year Average)	547	590	598	606	581	592	603	614	616	619
155 Plus Debt Repayment	217	258	367	633	852	987	1,304	1,685	1,939	2,264
<b>10,115 RATES REQUIREMENT</b>	<b>11,395</b>	<b>11,845</b>	<b>12,679</b>	<b>13,501</b>	<b>14,266</b>	<b>15,025</b>	<b>15,850</b>	<b>16,893</b>	<b>17,887</b>	<b>18,764</b>
<b>Capital Expenditure</b>										
565 Renewal	535	546	558	666	571	581	592	603	614	625
3,784 New	2,000	6,637	6,783	31,962	32,601	33,219	33,849	8,615	8,770	5,952
Growth										
<b>4,349 Total Capital Expenditure</b>	<b>2,535</b>	<b>7,183</b>	<b>7,341</b>	<b>32,628</b>	<b>33,172</b>	<b>33,800</b>	<b>34,441</b>	<b>9,218</b>	<b>9,384</b>	<b>6,576</b>
<b>Funded By</b>										
- External Revenue New / Growth	-	-	-	28,766	29,341	29,897	30,464	-	-	-
External Revenue Renewal										
Development Contributions										
568 Rates	547	590	598	606	581	592	603	614	616	619
4,917 New Borrowing / (Repayment)	1,988	6,593	6,743	3,256	3,249	3,311	3,374	8,604	8,768	5,958
<b>4,349 Total</b>	<b>2,535</b>	<b>7,183</b>	<b>7,341</b>	<b>32,628</b>	<b>33,172</b>	<b>33,800</b>	<b>34,441</b>	<b>9,218</b>	<b>9,384</b>	<b>6,576</b>



			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Arts and Heritage - Capital New / Growth</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
902 - Property - Seismic Strengthening of Council Properties	0%	100%	2,000	6,637	6,783	-	-	-	-	8,615	8,770	5,952
2518 - Property - Central Library and Te Manawa	0%	100%	-	-	-	31,962	32,601	33,219	33,849	-	-	-
<b>TOTAL</b>			<b>2,000</b>	<b>6,637</b>	<b>6,783</b>	<b>31,962</b>	<b>32,601</b>	<b>33,219</b>	<b>33,849</b>	<b>8,615</b>	<b>8,770</b>	<b>5,952</b>
Funded Externally			-	-	-	28,766	29,341	29,897	30,464	-	-	-
Funded by Council (Rates and Borrowing)			2,000	6,637	6,783	3,196	3,260	3,322	3,385	8,615	8,770	5,952

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Arts and Heritage - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
213 - Cultural Facilities - Renewals	0	100%	500	511	522	533	543	554	564	574	585	595
1496 - Replacement of Street Flags	0	100%	25	26	26	27	27	28	28	29	29	30
2364 - City Christmas Tree in The Square	0	100%	-	-	-	107	-	-	-	-	-	-
2420 - Caccia Birch Signage Renewals	0	100%	10	10	10	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>535</b>	<b>546</b>	<b>558</b>	<b>666</b>	<b>571</b>	<b>581</b>	<b>592</b>	<b>603</b>	<b>614</b>	<b>625</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			535	546	558	666	571	581	592	603	614	625

<b>Arts and Heritage -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
1447 - Earthquake prone heritage building fund	0%	100%	150	153	156	160	163	166	170	173	176	179
1573 - Arts Event Fund	0%	100%	53	54	55	56	57	58	59	60	62	63
2417 - Caccia Birch Masterplan	0%	100%	54	-	-	-	-	-	-	-	-	-
2418 - Caccia Birch Service Model delivery review	0%	100%	20	-	-	-	-	-	-	-	-	-
2419 - Caccia Birch Website	0%	100%	10	-	-	-	-	-	-	-	-	-
2498 - Natural and Cultural Heritage Incentive Fund	0%	100%	50	51	52	53	54	55	57	58	59	60
<b>TOTAL</b>			<b>337</b>	<b>258</b>	<b>263</b>	<b>269</b>	<b>275</b>	<b>280</b>	<b>285</b>	<b>291</b>	<b>296</b>	<b>302</b>
Funded Externally			35	35	36	37	38	38	39	40	41	41
Funded by Council (Rates and Borrowing)			302	222	227	232	237	242	246	251	256	260

# Haumaru hapori, hauora hapori

## Community Safety and Health

**We want to be a healthy city, where our community is safe and feels safe.**

Community wellbeing encompasses all aspects of health, including the Māori understanding of Te Whare Tapa Whā. Many Council services support community safety and health. They are provided alongside Government services which aim to support everyone to live longer in good health.

We understand that people feel safe in communities that respond to their needs and concerns. We want to increase our readiness to provide core services to respond in emergencies. We also want to realise opportunities to promote everyday community safety and health through a wider range of activities. We want to work with others to make sure city services are co-ordinated, well-managed and designed to promote community wellbeing.

This Activity's levels of service (see table below) will contribute to our:

Goal 3 outcomes for our communities to have: access to services and facilities that are inclusive and appropriate for their needs; the support they want to live healthy lives; and access to safe and accessible community places.

Goal 4 outcomes for our communities to have: a resilient city and communities, prepared for the impacts of climate change; and access to relevant information and education to support more sustainable choices.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Provide Civil Defence Emergency Management	The city is prepared and equipped for civil defence emergencies and has 24/7 Civil Defence Emergency Management. Communities have the information and support they need to prepare for, respond to, and recover from natural disasters and other emergencies.	Narrative measure outlining Council's civil defence initiatives and their contribution to the communities' and	Narrative measure outlining Council's civil defence initiatives and their contribution to the communities' and	Narrative measure outlining Council's civil defence initiatives and their contribution to the communities' and	Narrative measure outlining Council's civil defence initiatives and their contribution to the communities' and

		Council's readiness for emergencies.	Council's readiness for emergencies.	Council's readiness for emergencies.	Council's readiness for emergencies.
Provide environmental health services	Communities have the information they need to be responsible animal owners. Council management of food safety, building safety, gambling, and animal management all support community wellbeing. Regulatory services comply with relevant legislation and Council policy.	<p>Narrative measure outlining Council's environmental health initiatives and their impacts.</p> <p>There are no successful legal challenges to Council's environmental health functions.</p>	<p>Narrative measure outlining Council's environmental health initiatives and their impacts.</p> <p>There are no successful legal challenges to Council's environmental health functions.</p>	<p>Narrative measure outlining Council's environmental health initiatives and their impacts.</p> <p>There are no successful legal challenges to Council's environmental health functions.</p>	<p>Narrative measure outlining Council's environmental health initiatives and their impacts.</p> <p>There are no successful legal challenges to Council's environmental health functions.</p>
Promote community health	Community spaces and events are smokefree and sunsmart. Council venues, facilities and events provide for healthy food and beverage choices. Community health issues and solutions are well-understood, and communities have access to the information they need.	<p>Narrative measure outlining how Council's venues, spaces, events and health initiatives promote community health.</p>	<p>Narrative measure outlining how Council's venues, spaces, events and health initiatives promote community health.</p>	<p>Narrative measure outlining how Council's venues, spaces, events and health initiatives promote community health.</p>	<p>Narrative measure outlining how Council's venues, spaces, events and health initiatives promote community health.</p>
Co-ordinate and support community safety and harm reduction initiatives	Public spaces, facilities and events are safe for everyone. The Council works in partnership with Police and communities. Responses to emerging safety issues promote community wellbeing.	<p>Narrative measure outlining how Council works alongside other organisations to promote and support community safety.</p>	<p>Narrative measure outlining how Council works alongside other organisations to promote and support community safety.</p>	<p>Narrative measure outlining how Council works alongside other organisations to promote and support community safety.</p>	<p>Narrative measure outlining how Council works alongside other organisations to promote and support community safety.</p>

<b>Community safety and health - Activity Financial Statements</b>										
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>										
626 Public Health	475	484	495	506	516	525	535	545	555	565
948 Animal Control	1,050	1,072	1,096	1,119	1,141	1,163	1,185	1,206	1,228	1,250
1,574 Total Revenue	1,525	1,557	1,591	1,624	1,657	1,688	1,720	1,751	1,783	1,815
<b>Expenses</b>										
2,004 Public Health	1,145	1,121	1,140	1,171	1,228	1,288	1,342	1,389	1,423	1,451
1,236 Animal Control	1,709	1,648	1,666	1,705	1,805	1,913	2,014	2,099	2,154	2,202
819 Civil Defence	978	941	946	984	1,057	1,141	1,211	1,285	1,331	1,370
387 Safer Community Initiatives	471	526	511	540	581	625	666	694	711	721
4,446 Total Expenses	4,303	4,237	4,263	4,401	4,672	4,967	5,233	5,466	5,619	5,744
<b>2,872 NET OPERATING COSTS OF ACTIVITY</b>	<b>2,779</b>	<b>2,680</b>	<b>2,672</b>	<b>2,776</b>	<b>3,015</b>	<b>3,279</b>	<b>3,513</b>	<b>3,715</b>	<b>3,837</b>	<b>3,929</b>
<b>Rating Requirement</b>										
(242) Less Depreciation	(297)	(305)	(325)	(338)	(347)	(355)	(370)	(367)	(367)	(373)
- Less Transfers To/(From) Reserves										
118 Plus Net Capital Renewal (3 Year Average)	159	177	171	160	163	166	190	193	184	148
78 Plus Debt Repayment	136	158	198	242	287	314	264	281	281	285
<b>2,826 RATES REQUIREMENT</b>	<b>2,777</b>	<b>2,711</b>	<b>2,715</b>	<b>2,840</b>	<b>3,118</b>	<b>3,403</b>	<b>3,597</b>	<b>3,823</b>	<b>3,935</b>	<b>3,990</b>
<b>Capital Expenditure</b>										
92 Renewal	102	171	205	156	152	172	165	161	243	174
- New	85	174	99	101	103	105	107	17	18	18
Growth										
92 Total Capital Expenditure	187	344	304	257	255	277	272	178	261	192
<b>Funded By</b>										
External Revenue New / Growth										
External Revenue Renewal										
Development Contributions										
118 Rates	159	177	171	160	163	166	190	193	184	148
210 New Borrowing / (Repayment)	28	167	133	97	92	111	83	(15)	77	44
92 Total	187	344	304	257	255	277	272	178	261	192

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Community safety and health - Capital New / Growth</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2410 - CCTV Citywide - New Cameras	0%	100%	80	82	83	85	87	89	90	-	-	-
2415 - CCTV Citywide - Monitoring and Safety centre	0%	100%	-	82	-	-	-	-	-	-	-	-
2416 - Civil Defence Emergency Management - NZRT4 - New Safety Equipment	0%	100%	5	10	16	16	16	17	17	17	18	18
<b>TOTAL</b>			<b>85</b>	<b>174</b>	<b>99</b>	<b>101</b>	<b>103</b>	<b>105</b>	<b>107</b>	<b>17</b>	<b>18</b>	<b>18</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			85	174	99	101	103	105	107	17	18	18

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Community safety and health - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
40 - Noise Measuring Equipment for Noise Complaints - Rolling Replacement	0	100%	-	-	48	-	-	17	-	-	54	-
1269 - Bylaw Signage - Replacement	0	100%	7	-	-	7	-	-	7	-	-	8
1512 - CCTV Citywide - Rolling replacements	0	100%	80	82	83	85	87	89	90	92	94	95
1569 - Replacement of wearable cameras for parking and animal control officers	0	100%	-	22	-	-	-	-	-	-	26	-
1737 - Animal Shelter - Renewals	0	100%	-	-	-	32	33	33	34	34	35	36
2242 - Civil Defence Emergency Operations Centre - Equipment replacement	0	100%	10	15	16	16	16	17	17	17	18	18
2260 - Civil Defence Emergency Management - Radio and Communication equipment replacement	0	100%	-	41	42	-	-	-	-	-	-	-
2382 - Civil Defence Emergency Management - NZRT4 - Safety Equipment Replacement	0	100%	5	10	16	16	16	17	17	17	18	18
<b>TOTAL</b>			<b>102</b>	<b>171</b>	<b>205</b>	<b>156</b>	<b>152</b>	<b>172</b>	<b>165</b>	<b>161</b>	<b>243</b>	<b>174</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			102	171	205	156	152	172	165	161	243	174



<b>Community safety and health -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
1539 - City Ambassadors	0%	100%	74	75	77	78	80	81	83	84	86	87
<b>TOTAL</b>			<b>74</b>	<b>75</b>	<b>77</b>	<b>78</b>	<b>80</b>	<b>81</b>	<b>83</b>	<b>84</b>	<b>86</b>	<b>87</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			74	75	77	78	80	81	83	84	86	87

# Whare Puna Mātauranga City Library

**We want our City Library to provide opportunities for connection and learning.**

We provide library services through the City Library, made up of the Central Library, four community libraries (Ashhurst, Awapuni, Te Pātikitiki Highbury, and Roslyn), the mobile library, Blueprint, and Youth Space. City archives gather and protect materials that tell our city's stories.

Our City Library's kaupapa is Te Ara Whānui o Te Ao – to inspire people to explore the pathways of the world. The City Library collects, curates and provides access to knowledge, ideas and creative works that focus on communities with the greatest needs. Programmes and services support literacy in all its forms. The City Library will minimise barriers to access and provide libraries that reflect community identities and needs.

This Activity's levels of service (see table below) will contribute to our:

Goal 1 outcomes for our communities to have: a city that fosters pride, and supports the aspirations of people and communities

Goal 2 outcomes for our communities to have: a vibrant city that connects people and where creativity is built into our infrastructure; an arts community and cultural facilities that are well supported and invested in; opportunities to celebrate our many cultures; access to exciting events and activities throughout the city and its neighbourhoods; and places across the city and its neighbourhoods for communities to take part in play and recreation.

Goal 3 outcomes for our communities to have: access to services and facilities that are inclusive and appropriate for their needs; access to safe and accessible community places; and opportunities for involvement and to contribute to Council decision-making.

Goal 4 outcomes for our communities to have: a sustainable and, low-emissions city; and sustainable urban planning with a low-carbon built environment.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
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Provide collections, services and programmes through all City Library locations.	City Library collections, services and programmes are widely accessible and responsive to community needs. There are no fines charged for overdue City Library items.	Narrative measure outlining use of the Library's collections, services and programmes, and showing that they are accessible and responsive to community needs	Narrative measure outlining use of the Library's collections, services and programmes, and showing that they are accessible and responsive to community needs	Narrative measure outlining use of the Library's collections, services and programmes, and showing that they are accessible and responsive to community needs	Narrative measure outlining use of the Library's collections, services and programmes, and showing that they are accessible and responsive to community needs
Collect and protect community stories through the city archives.	Manawatū Heritage and the Ian Matheson City Archives gather and protect materials that tell our city's stories. People have the resources they need to find and contribute to the historical record.	Narrative measure outlining how the archives collect and protect community stories	Narrative measure outlining how the archives collect and protect community stories	Narrative measure outlining how the archives collect and protect community stories	Narrative measure outlining how the archives collect and protect community stories

<b>City Library - Activity Financial Statements</b>											
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>	
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>											
844 Libraries	80	82	83	85	87	89	90	92	94	96	
844 Total Revenue	80	82	83	85	87	89	90	92	94	96	
<b>Expenses</b>											
11,145 Libraries	12,102	11,769	12,799	13,260	14,105	15,044	15,314	15,995	16,571	17,113	
11,145 Total Expenses	12,102	11,769	12,799	13,260	14,105	15,044	15,314	15,995	16,571	17,113	
<b>10,301 NET OPERATING COSTS OF ACTIVITY</b>	<b>12,022</b>	<b>11,688</b>	<b>12,716</b>	<b>13,175</b>	<b>14,018</b>	<b>14,955</b>	<b>15,223</b>	<b>15,903</b>	<b>16,477</b>	<b>17,017</b>	
<b>Rating Requirement</b>											
(2,001) Less Depreciation	(2,656)	(2,658)	(2,660)	(2,738)	(2,738)	(2,738)	(2,842)	(2,842)	(2,842)	(2,956)	
- Less Transfers To/(From) Reserves											
1,376 Plus Net Capital Renewal (3 Year Average)	1,264	1,364	1,448	1,346	1,298	1,304	1,289	1,382	1,407	1,437	
17 Plus Debt Repayment	17	19	22	36	50	56	78	106	115	130	
<b>9,693 RATES REQUIREMENT</b>	<b>10,648</b>	<b>10,414</b>	<b>11,526</b>	<b>11,819</b>	<b>12,628</b>	<b>13,577</b>	<b>13,749</b>	<b>14,549</b>	<b>15,157</b>	<b>15,627</b>	
<b>Capital Expenditure</b>											
1,153 Renewal	1,010	1,087	1,696	1,310	1,337	1,390	1,168	1,355	1,345	1,446	
- New	25	15	-	-	-	-	-	-	-	-	
Growth											
1,153 Total Capital Expenditure	1,035	1,103	1,696	1,310	1,337	1,390	1,168	1,355	1,345	1,446	
<b>Funded By</b>											
External Revenue New / Growth											
External Revenue Renewal											
Development Contributions											
1,376 Rates	1,264	1,364	1,448	1,346	1,298	1,304	1,289	1,382	1,407	1,437	
2,529 New Borrowing / (Repayment)	(229)	(262)	248	(35)	39	85	(121)	(27)	(63)	10	
1,153 Total	1,035	1,103	1,696	1,310	1,337	1,390	1,168	1,355	1,345	1,446	



			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>City Library - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
178 - City Library (all sites) Replacement of Shelving, Furniture and Equipment	0	100%	20	20	94	85	98	55	23	57	23	60
188 - City Library (all sites) Replacement and Purchase of Library Materials	0	100%	815	847	897	916	935	969	987	1,034	1,052	1,071
202 - City Library - Central Library Interior Design Renewals	0	100%	20	20	21	-	-	111	28	57	29	60
203 - City Library - Community Libraries, Youth Space, Blueprint and Mobile Library Interior Design Renewals	0	100%	25	26	52	27	27	55	28	29	58	30
777 - City Library- Heritage Technology, Equipment and Markers for Public Discovery and Access to Archives and Local History	0	100%	-	20	26	11	27	28	11	29	29	12
1120 - Community Libraries - Renewals	0	100%	30	31	31	32	33	33	34	34	35	36
1138 - City Library (all sites) Digital Technology to Support 21st Century Citizens and Service (Renewal)	0	100%	50	51	104	80	109	83	56	86	58	89
1139 - City Library (all sites) Radio Frequency Identification (RFID) Materials Management	0	100%	-	20	157	160	109	55	-	29	-	30
1775 - Central Library - Renewals	0	100%	50	51	52	-	-	-	-	-	58	60
2455 - City Library- Mobile Library Replacement Fit Out (including digital)	0	100%	-	-	261	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>1,010</b>	<b>1,087</b>	<b>1,696</b>	<b>1,310</b>	<b>1,337</b>	<b>1,390</b>	<b>1,168</b>	<b>1,355</b>	<b>1,345</b>	<b>1,446</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			1,010	1,087	1,696	1,310	1,337	1,390	1,168	1,355	1,345	1,446

<b>City Library -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
2457 - City Library- Summer Reading Programme	0%	100%	25	26	26	-	-	-	-	-	-	-
2458 - City Library- Operational requirements for Facility Moves	0%	100%	-	-	719	495	506	599	23	-	-	-
<b>TOTAL</b>			<b>25</b>	<b>26</b>	<b>745</b>	<b>495</b>	<b>506</b>	<b>599</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			25	26	745	495	506	599	23	-	-	-

# Tautāwhi hapori

## Community support

**We want a strong and connected community, where diversity is celebrated.**

For-purpose organisations are strong and resilient when they have stable governance, appropriate funding, volunteer support, and time to build relationships and learn from others. We understand that communities are best placed to identify, understand, and develop solutions to meet their own needs. We will promote community wellbeing through transparent and fair access to funding and support. A community-led development approach underpins our work.

Nine community centres provide places for people to meet and take part in community activities. Each of these centres has a different operational model and meets different needs. Caccia Birch provides a place for communities to meet, and Hancock Community House is a central hub for community services.

We want community facilities to respond to community needs. We will support community centres and facilities to promote community wellbeing. We will support community initiatives and aspirations for better community outcomes, including through kai security, place-based development, events, and emerging needs.

This Activity's levels of service (see table below) will contribute to our:

Goal 2 outcomes for our communities to have: opportunities to celebrate our many cultures.

Goal 3 outcomes for our communities to have: access to services and facilities that are inclusive and appropriate for their needs; the support they want to live healthy lives; and access to safe and accessible community places

Goal 4 outcomes for our communities to have: sustainable urban planning with a low-carbon built environment; and access to relevant information and education to support more sustainable choice



<b>What We Will Do (Our levels of service)</b>	<b>What This Means</b>	<b>Year 1 Targets (2024-25)</b>	<b>Year 2 Targets (2025-26)</b>	<b>Year 3 Targets (2026-27)</b>	<b>Year 4-10 Targets</b>
Support for-purpose organisations and communities of interest, and deliver programmes to promote community wellbeing.	Local communities and communities of interest have the support they need to develop and deliver initiatives to meet their needs. For-purpose organisations have the resources they need to promote community wellbeing. Programmes supporting community wellbeing have Council support and involvement.	Narrative measure outlining initiatives undertaken by Council-supported organisations to promote community wellbeing.	Narrative measure outlining initiatives undertaken by Council-supported organisations to promote community wellbeing.	Narrative measure outlining initiatives undertaken by Council-supported organisations to promote community wellbeing.	Narrative measure outlining initiatives undertaken by Council-supported organisations to promote community wellbeing.
Provide and support community centres and Hancock Community House.	There are suitable and accessible places for city communities to gather and take part in activities. Hancock Community House provides affordable accommodation and shared facilities for for-purpose organisations. A new multicultural hub is planned and developed with city communities.	Narrative measure outlining use (type and range) of community centres and Hancock House.  Narrative measure outlining progress on the community hub projects.	Narrative measure outlining use (type and range) of community centres and Hancock House.  Narrative measure outlining progress on the community hub projects.	Narrative measure outlining use (type and range) of community centres and Hancock House.  Narrative measure outlining progress on the community hub projects.	Narrative measure outlining use (type and range) of community centres and Hancock House.  Narrative measure outlining progress on the community hub projects.
Provide cemetery services.	City cemeteries and cemetery services are culturally appropriate and responsive. Cemeteries are accessible to communities and services are easy to use. Eco burial is supported at city cemeteries	Narrative measure outlining user and community feedback (including Annual Residents' Survey)	Narrative measure outlining user and community feedback (including Annual Residents' Survey)	Narrative measure outlining user and community feedback (including Annual Residents' Survey)	Narrative measure outlining user and community feedback (including Annual Residents' Survey)
Provide public toilets throughout the city.	There are clean, accessible and gender-neutral (where practicable) public toilets provided throughout the city within parks, reserves, the City Library, public buildings and sports pavilions. Some accessible toilets are available at all times of the day and night. There is one fully accessible accredited Changing Places bathroom in the central city.	Narrative measure outlining number, type, accessibility and location of toilets, plus annual satisfaction survey results.	Narrative measure outlining number, type, accessibility and location of toilets, plus annual satisfaction survey results.	Narrative measure outlining number, type, accessibility and location of toilets, plus annual satisfaction survey results.	Narrative measure outlining number, type, accessibility and location of toilets, plus annual satisfaction survey results.

<b>Community support - Activity Financial Statements</b>											
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>	
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>											
791 Cemeteries	860	877	896	916	935	954	972	991	1,010	1,028	
649 Community Centres	142	145	148	152	155	158	161	164	167	170	
1,441 Total Revenue	1,002	1,022	1,045	1,068	1,090	1,112	1,133	1,155	1,177	1,198	
<b>Expenses</b>											
1,637 Cemeteries	1,504	1,528	1,577	1,656	1,718	1,793	1,861	1,915	1,970	2,026	
1,757 Community Centres	1,600	2,159	3,344	3,992	4,070	4,081	4,138	4,144	4,135	4,172	
1,207 Public toilets	2,295	2,321	2,398	2,492	2,643	2,811	2,963	3,107	3,193	3,245	
3,086 Support to community groups	5,910	5,797	5,928	5,920	6,270	6,646	7,001	7,361	7,604	7,767	
7,687 Total Expenses	11,309	11,805	13,248	14,060	14,701	15,330	15,962	16,527	16,903	17,210	
<b>6,246 NET OPERATING COSTS OF ACTIVITY</b>	<b>10,307</b>	<b>10,783</b>	<b>12,203</b>	<b>12,992</b>	<b>13,611</b>	<b>14,218</b>	<b>14,829</b>	<b>15,372</b>	<b>15,726</b>	<b>16,012</b>	
<b>Rating Requirement</b>											
(886) Less Depreciation	(864)	(889)	(1,179)	(1,433)	(1,441)	(1,454)	(1,529)	(1,542)	(1,551)	(1,635)	
- Less Transfers To/(From) Reserves											
804 Plus Net Capital Renewal (3 Year Average)	631	491	491	445	452	462	532	541	530	468	
157 Plus Debt Repayment	175	207	532	909	1,093	1,201	1,471	1,796	1,937	2,135	
<b>6,322 RATES REQUIREMENT</b>	<b>10,248</b>	<b>10,591</b>	<b>12,046</b>	<b>12,913</b>	<b>13,715</b>	<b>14,428</b>	<b>15,302</b>	<b>16,168</b>	<b>16,642</b>	<b>16,981</b>	
<b>Capital Expenditure</b>											
864 Renewal	852	459	583	429	460	446	451	490	654	480	
729 New	1,364	21,277	14,596	336	460	522	478	363	495	447	
Growth											
1,593 Total Capital Expenditure	2,215	21,735	15,179	766	920	969	929	853	1,149	927	
<b>Funded By</b>											
- External Revenue New / Growth	350	-	-	-	-	-	-	-	-	-	
External Revenue Renewal											
Development Contributions											
804 Rates	631	491	491	445	452	462	532	541	530	468	
2,397 New Borrowing / (Repayment)	1,234	21,245	14,688	320	468	506	397	312	619	459	
1,593 Total	2,215	21,735	15,179	766	920	969	929	853	1,149	927	

<b>Community support - Capital New / Growth</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
161 - Public Toilets - New City-wide Toilets	0%	100%	300	204	209	213	217	221	226	230	234	238
1833 - City Growth - Cemeteries - Extensions to burial and ashes areas to meet demand	0%	100%	216	194	225	115	235	292	244	124	253	200
1882 - City Growth - Cemeteries - Expansion of Kelvin Grove Cemetery Roothing network	0%	100%	50	61	465	-	-	-	-	-	-	-
2343 - Citywide - New Community Hubs	0%	100%	-	16,931	13,688	-	-	-	-	-	-	-
2350 - Cultural Facilities - New Multicultural Facility	0%	100%	750	-	-	-	-	-	-	-	-	-
2431 - Community Events Trailer	0%	100%	40	-	-	-	-	-	-	-	-	-
2440 - Community Centres - Pasifika Centre Expansion	0%	100%	-	3,879	-	-	-	-	-	-	-	-
2452 - Community Gardens - Water Supply and	0%	100%	8	8	8	8	8	8	9	9	9	9
<b>TOTAL</b>			<b>1,364</b>	<b>21,277</b>	<b>14,596</b>	<b>336</b>	<b>460</b>	<b>522</b>	<b>478</b>	<b>363</b>	<b>495</b>	<b>447</b>
Funded Externally			350	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			1,014	21,277	14,596	336	460	522	478	363	495	447

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Community support - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
186 - Public Toilets - Renewals	0	100%	120	123	125	128	130	133	135	138	140	143
265 - Community Centres - Renewals	0	100%	300	123	125	128	130	133	135	138	140	143
1769 - Community Agency Facilities - Renewals	0	100%	50	51	31	32	33	33	34	34	35	36
1796 - Cemeteries - Building Renewals	0	100%	269	26	26	27	27	28	28	29	29	30
1828 - Cemeteries - Non-Building Asset Renewals	0	100%	113	137	275	115	140	120	118	152	309	129
<b>TOTAL</b>			<b>852</b>	<b>459</b>	<b>583</b>	<b>429</b>	<b>460</b>	<b>446</b>	<b>451</b>	<b>490</b>	<b>654</b>	<b>480</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			852	459	583	429	460	446	451	490	654	480

<b>Community support -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
1448 - Welcoming Communities	0%	100%	5	5	5	5	5	6	6	6	6	6
1574 - Hancock community house management fund	0%	100%	70	72	73	75	77	78	80	81	83	84
2023 - Community Development Small Grants Fund	0%	100%	245	250	255	261	266	272	277	282	288	293
2450 - Homelessness Response Pilot	0%	100%	230	235	240	-	-	-	-	-	-	-
2531 - Community Led Initiatives Fund	0%	100%	180	184	188	192	196	200	204	207	211	215
<b>TOTAL</b>			<b>730</b>	<b>745</b>	<b>761</b>	<b>533</b>	<b>544</b>	<b>555</b>	<b>566</b>	<b>576</b>	<b>587</b>	<b>598</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			730	745	761	533	544	555	566	576	587	598

# Mō te kanorau koiora me Te Awa o Manawatū

## Biodiversity and the Manawatū River

**We want a healthy Manawatū River, greater biodiversity, and a thriving native ecosystem.**

The Manawatū River is of great historical, cultural, spiritual and traditional significance to Rangitāne and to our city. However, our river and the natural environment it supports and depends on, are under threat. The Manawatū River Leaders Accord reflects our commitment to improving the mauri of the whole river system.

Biodiversity contributes to and enhances climate mitigation and adaptation. Conversely, climate change can lead to further degradation and loss of biodiversity. Historic harms caused by land management practices prevent or slow down the re-establishment of native ecosystems. We need to rectify these harms and ensure that they are not repeated in the future. We want to nurture our natural resources and ecosystems as environmental stewards, promoting biodiversity and environmental sustainability.

This Activity’s levels of service (see table below) will contribute to our:

Goal 2 outcomes for our community to have: places across the city and its neighbourhoods for communities to take part in play and recreation.

Goal 3 outcomes for our communities to have: the support they want to live healthy lives.

Goal 4 outcomes for our communities to have: a resilient city and communities, prepared for the impacts of climate change; a circular economy with more resource recovery and less waste; a healthy, thriving ecosystem, including native biodiversity and food security; the Manawatū River and waterways restored to a healthy, respected and connected state; and access to relevant information and education to support more sustainable choices.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Encourage and enable the community’s connection with the Manawatū River.	The Manawatū River is accessible for recreation and is a focus of community activities and events. Communities have	Narrative measure outlining how Council’s initiatives	Narrative measure outlining how Council’s initiatives	Narrative measure outlining how Council’s initiatives	Narrative measure outlining how Council’s initiatives

	information they need to understand the environmental, cultural and historic aspects of the River.	and information encourage community use of the River, and enhance its biodiversity.	and information encourage community use of the River, and enhance its biodiversity.	and information encourage community use of the River, and enhance its biodiversity.	and information encourage community use of the River, and enhance its biodiversity.
Protect, enhance and increase natural areas (e.g. bush remnants, gardens, stream banks, and berms).	The Manawatū River supports a healthy and diverse ecosystem. Natural areas thrive alongside more managed green spaces.	and information encourage community use of the River, and enhance its biodiversity.	and information encourage community use of the River, and enhance its biodiversity.	and information encourage community use of the River, and enhance its biodiversity.	and information encourage community use of the River, and enhance its biodiversity.
Support and fund for-purpose organisations and local communities working to help achieve nature conservation outcomes.	Local communities and for-purpose organisations communities of interest have support to promote community wellbeing through conservation initiatives and information.	Narrative measure outlining how Council's support and funding help organisations and communities achieve good conservation outcomes.	Narrative measure outlining how Council's support and funding help organisations and communities achieve good conservation outcomes.	Narrative measure outlining how Council's support and funding help organisations and communities achieve good conservation outcomes.	Narrative measure outlining how Council's support and funding help organisations and communities achieve good conservation outcomes.

<b>Biodiversity and the Manawatu River - Activity Financial Statements</b>										
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>										
136 Central Energy Trust Wildbase	95	97	100	103	83	85	87	59	60	62
10 Manawatu River	-	-	-	-	-	-	-	-	-	-
146 Total Revenue	95	97	100	103	83	85	87	59	60	62
<b>Expenses</b>										
1,136 Central Energy Trust Wildbase	1,194	1,166	1,197	1,281	1,385	1,465	1,534	1,604	1,660	1,695
358 Biodiversity	566	629	648	673	698	724	751	777	797	818
282 Manawatu River	446	596	1,037	1,388	1,107	1,094	1,116	1,093	1,068	1,084
1,775 Total Expenses	2,206	2,391	2,882	3,341	3,190	3,283	3,402	3,474	3,525	3,597
<b>1,629 NET OPERATING COSTS OF ACTIVITY</b>	<b>2,111</b>	<b>2,294</b>	<b>2,782</b>	<b>3,238</b>	<b>3,107</b>	<b>3,198</b>	<b>3,315</b>	<b>3,415</b>	<b>3,464</b>	<b>3,536</b>
<b>Rating Requirement</b>										
- Less Depreciation	(12)	(44)	(231)	(446)	(447)	(448)	(492)	(493)	(494)	(543)
- Less Transfers To/(From) Reserves										
124 Plus Net Capital Renewal (3 Year Average)	90	89	109	120	123	131	165	195	236	238
38 Plus Debt Repayment	31	36	107	233	288	317	398	498	538	595
<b>1,792 RATES REQUIREMENT</b>	<b>2,220</b>	<b>2,375</b>	<b>2,768</b>	<b>3,146</b>	<b>3,071</b>	<b>3,197</b>	<b>3,387</b>	<b>3,615</b>	<b>3,744</b>	<b>3,826</b>
<b>Capital Expenditure</b>										
298 Renewal	129	72	69	126	134	281	133	157	204	224
668 New	835	7,089	7,298	32	33	33	34	34	35	36
Growth										
966 Total Capital Expenditure	964	7,161	7,367	158	166	314	167	191	239	260
<b>Funded By</b>										
412 External Revenue New / Growth	685	2,325	2,035	-	-	-	-	-	-	-
- External Revenue Renewal	-	-	-	-	-	179	-	-	-	-
Development Contributions										
124 Rates	90	89	109	120	123	131	165	195	236	238
679 New Borrowing / (Repayment)	189	4,747	5,223	37	43	4	2	(4)	3	22
966 Total	964	7,161	7,367	158	166	314	167	191	239	260



			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Biodiversity and the Manawatu River - Capital New / Growth</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1077 - Citywide - Biodiversity Enhancement Through Native Planting	0%	100%	30	31	31	32	33	33	34	34	35	36
1895 - City Reserves - Manawatu River Park - Te	0%	100%	-	6,404	7,266	-	-	-	-	-	-	-
2239 - City Reserves - Te Motu o Poutoa - Design	0%	100%	685	532	-	-	-	-	-	-	-	-
2429 - Turitea Predator Control - Self Resetting	0%	100%	120	123	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>835</b>	<b>7,089</b>	<b>7,298</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>36</b>
Funded Externally			685	2,325	2,035	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			150	4,764	5,263	32	33	33	34	34	35	36

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Biodiversity and the Manawatu River - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
1136 - CET Wildbase Recovery Centre - Renewals	0	100%	30	31	31	32	33	33	34	34	35	36
1825 - City Reserves - Manawatu River Park - Renewals	0	100%	99	42	37	94	101	68	99	122	169	188
1971 - CET Wildbase Recovery Signage	0	100%	-	-	-	-	-	90	-	-	-	-
1972 - CET Wildbase Recovery Digital Capacity	0	100%	-	-	-	-	-	90	-	-	-	-
<b>TOTAL</b>			<b>129</b>	<b>72</b>	<b>69</b>	<b>126</b>	<b>134</b>	<b>281</b>	<b>133</b>	<b>157</b>	<b>204</b>	<b>224</b>
Funded Externally			-	-	-	-	-	179	-	-	-	-
Funded by Council (Rates and Borrowing)			129	72	69	126	134	102	133	157	204	224

<b>Biodiversity and the Manawatu River -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
835 - Biodiversity Improvements as Part of Te Apiti Project	0%	100%	45	46	47	49	50	51	52	53	54	56
<b>TOTAL</b>			<b>45</b>	<b>46</b>	<b>47</b>	<b>49</b>	<b>50</b>	<b>51</b>	<b>52</b>	<b>53</b>	<b>54</b>	<b>56</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			45	46	47	49	50	51	52	53	54	56

# Taumanu

## Resource Recovery

**We want to minimise all waste and its impact on the environment.**

The national Te Rautaki Para Waste Strategy provides a roadmap for a low-emissions, low-waste society built upon a circular economy. A circular economy is one where products are better able to be recovered, reused, repurposed or regenerated. This model is an alternative to a 'take-make-use-waste' approach to our products and purchases.

The national changes will reshape the way we manage city waste and increase our resource recovery. We want all our activities, including purchasing goods and services, to focus on waste-reduction.

This Activity's levels of service (see table below) will contribute to our:

Goal 1 outcomes for our communities to have: an economy that employs innovation and new ideas and uses resources sustainably; and a resilient, low carbon economy.

Goal 4 outcomes for our communities to have: a sustainable and, low-emissions city; a circular economy with more resource recovery and less waste; the Manawatū River and waterways restored to a healthy, respected and connected state; and access to relevant information and education to support more sustainable choices.

<b>What We Will Do (Our levels of service)</b>	<b>What This Means</b>	<b>Year 1 Targets (2024-25)</b>	<b>Year 2 Targets (2025-26)</b>	<b>Year 3 Targets (2026-27)</b>	<b>Year 4-10 Targets</b>
Promote waste reduction.	People have easy access to clear information about how to reduce waste and the impact of change.	Narrative measure outlining how Council's waste and recycling collection services, initiatives and information promote waste reduction and divert waste from landfill.  100% compliance with resource consents measured by having no: <ul style="list-style-type: none"> <li>• abatement notices</li> <li>• infringement notices</li> <li>• enforcement orders</li> <li>• convictions.</li> </ul>	Narrative measure outlining how Council's waste and recycling collection services, initiatives and information promote waste reduction and divert waste from landfill.  100% compliance with resource consents measured by having no: <ul style="list-style-type: none"> <li>• abatement notices</li> <li>• infringement notices</li> <li>• enforcement orders</li> <li>• convictions.</li> </ul>	Narrative measure outlining how Council's waste and recycling collection services, initiatives and information promote waste reduction and divert waste from landfill.  100% compliance with resource consents measured by having no: <ul style="list-style-type: none"> <li>• abatement notices</li> <li>• infringement notices</li> <li>• enforcement orders</li> <li>• convictions.</li> </ul>	Narrative measure outlining how Council's waste and recycling collection services, initiatives and information promote waste reduction and divert waste from landfill.  100% compliance with resource consents measured by having no: <ul style="list-style-type: none"> <li>• abatement notices</li> <li>• infringement notices</li> <li>• enforcement orders</li> <li>• convictions.</li> </ul>
Divert waste from landfill.	Council has high-quality information about waste. Council implements the most effective waste diversion initiatives.				
Provide support for-purpose organisations and local communities to recover, reuse, repurpose or regenerate products.	Community groups have access to funding to develop and implement initiatives that divert waste from landfill.				
Provide recycling collection services, including kerbside recycling, drop-off centres and public space recycling bins.	There is a weekly kerbside recycling collection service for all households in the urban area, alternating between general recycling (wheelie bins) and glass (crates). There are public space recycling bins throughout the city and recycling drop-off centres in Ashhurst, Awapuni, and Terrace End.				
Provide waste collection services, including kerbside collection, the Ashhurst transfer station, and public space rubbish bins.	There is a weekly kerbside waste collection service for all households in the urban area. There are public space rubbish bins throughout the city.				
Monitor and manage the closed landfills.	The closed landfills are compliant with regulatory requirements. The adverse environmental effects of the two closed landfills are well-understood and effectively managed.				

## **Significant Negative Effects**

**Waste to Landfill:** Landfilling of rubbish presents an adverse effect on the environment. Council reduces this by setting goals through its Waste Management and Minimisation Plan 2019 to increase the proportion of waste diverted from landfill from 38% to 48% by 2025. (update??). Council has a long-term contract to dispose of our waste at a Class 1 Landfill, ensuring it is using the best facility available

**Gas Emissions from the Awapuni Closed Landfill:** Decomposition of organic material placed into landfill over time generates various gases including methane, ammonia, hydrogen sulphide and nitrogen, which are released into the atmosphere. To mitigate this Council has established a grid of collection wells on the closed Awapuni landfill, with the collected gas being used for energy generation at the Totara Road Wastewater Treatment Plant. This brings a reduction in the release of emissions.

**Leachate:** Leachates discharging and sediment eroding from the landfill can result in degradation of the environment if not contained. Council mitigates this through a collection system for leachate and stormwater. This is then returned to the wastewater treatment plant. Groundwater monitoring for potentially toxic substances is required by the resource consent.

**Odour and noise from composting operations:** Composting equipment creates noise and the decomposition of organic waste also produces odour. Council monitors and manages odour and noise through its day-to-day operations

**Windblown Recycling Materials:** Paper and other lightweight recycling material are prone to wind displacement, particularly at the exposed Awapuni site. Council mitigates this with a perimeter fence to intercept windblown materials. The fence is periodically cleaned to ensure visual presentation of the site.

Resource Recovery - Activity Financial Statements										
Budget	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024	LTP 2024
2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Revenue</b>										
242 Landfill Management	920	951	977	1,002	1,027	1,051	1,075	1,099	1,122	1,146
2,085 Waste Minimisation	2,181	2,327	2,467	2,645	3,336	3,396	3,532	3,568	3,625	3,763
1,517 Waste Management	1,869	1,916	1,967	2,019	2,069	2,117	2,165	2,213	2,260	2,307
3,844 Total Revenue	4,970	5,194	5,411	5,666	6,433	6,564	6,773	6,880	7,007	7,216
<b>Expenses</b>										
2,156 Landfill Management	1,815	1,848	1,934	2,000	2,063	2,243	2,312	2,385	2,446	2,490
6,177 Waste Minimisation	7,259	7,935	7,712	8,039	9,052	9,765	10,126	10,395	10,490	10,780
2,554 Waste Management	2,115	2,231	2,310	2,399	2,496	2,593	2,699	2,794	2,878	2,970
10,887 Total Expenses	11,188	12,014	11,956	12,439	13,610	14,601	15,137	15,575	15,813	16,239
<b>7,044 NET OPERATING COSTS OF ACTIVITY</b>	<b>6,219</b>	<b>6,820</b>	<b>6,545</b>	<b>6,773</b>	<b>7,177</b>	<b>8,036</b>	<b>8,365</b>	<b>8,695</b>	<b>8,806</b>	<b>9,023</b>
<b>Rating Requirement</b>										
(814) Less Depreciation	(1,070)	(1,193)	(1,449)	(1,512)	(1,639)	(1,707)	(1,830)	(1,857)	(1,884)	(1,984)
- Less Transfers To/(From) Reserves										
550 Plus Net Capital Renewal (3 Year Average)	510	531	591	742	666	848	736	754	573	605
434 Plus Debt Repayment	249	314	500	705	955	1,098	1,469	1,886	2,045	2,277
<b>7,213 RATES REQUIREMENT</b>	<b>5,908</b>	<b>6,471</b>	<b>6,187</b>	<b>6,709</b>	<b>7,160</b>	<b>8,276</b>	<b>8,740</b>	<b>9,479</b>	<b>9,540</b>	<b>9,921</b>
<b>Capital Expenditure</b>										
486 Renewal	631	525	376	691	705	829	465	1,250	493	518
1,136 New Growth	2,080	5,943	625	3,439	1,605	1,456	407	277	282	287
1,623 Total Capital Expenditure	2,711	6,467	1,001	4,130	2,310	2,285	872	1,527	775	805
<b>Funded By</b>										
- External Revenue New / Growth	-	-	-	1,057	149	-	-	-	-	-
External Revenue Renewal										
Development Contributions										
550 Rates	510	531	591	742	666	848	736	754	573	605
2,172 New Borrowing / (Repayment)	2,201	5,937	410	2,331	1,495	1,437	136	773	203	200
1,623 Total	2,711	6,467	1,001	4,130	2,310	2,285	872	1,527	775	805

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Resource Recovery - Capital New / Growth</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
506 - City-wide - Public Space Rubbish & Recycling Bins Development	0%	100%	150	153	104	107	109	111	113	115	117	119
657 - Urban Growth - Recycling - City-wide	0%	100%	90	92	94	101	103	105	107	109	111	113
727 - Recycling - Materials Recovery Facility	0%	100%	200	5,309	104	554	27	-	-	-	-	-
1371 - Closed Landfills and Transfer Stations -	0%	100%	1,270	368	72	-	-	-	135	-	-	-
1373 - Urban Growth - Recycling - City-wide Drop	0%	100%	-	-	-	-	1,195	1,218	-	-	-	-
1410 - Recycling - City-wide Recycling Services to	0%	100%	20	20	21	21	22	22	23	23	23	24
1910 - City-Wide - Kerbside Food Scraps	0%	100%	-	-	-	1,057	149	-	-	-	-	-
2336 - Compost Bunker Processing System	0%	100%	-	-	104	1,598	-	-	-	-	-	-
2337 - Tip Road Development	0%	100%	-	-	125	-	-	-	-	-	-	-
2338 - Recycling Contamination Monitoring	0%	100%	55	-	-	-	-	-	-	-	-	-
2342 - Urban Growth – Food Scraps - City-Wide	0%	100%	-	-	-	-	-	-	29	30	30	31
2503 - Collection Vehicles - Safety and Security	0%	100%	245	-	-	-	-	-	-	-	-	-
2227 - Resource Recovery Centre Resilience	0%	100%	50	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>2,080</b>	<b>5,943</b>	<b>625</b>	<b>3,439</b>	<b>1,605</b>	<b>1,456</b>	<b>407</b>	<b>277</b>	<b>282</b>	<b>287</b>
Funded Externally			-	-	-	1,057	149	-	-	-	-	-
Funded by Council (Rates and Borrowing)			2,080	5,943	625	2,381	1,456	1,456	407	277	282	287



			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Resource Recovery - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
	Growth	LOS										
185 - Closed Landfills and Transfer Stations - Site Renewals	0	100%	131	183	26	79	21	21	21	22	22	23
612 - Recycling - City-wide Wheelie Bin and Crate Renewals	0	100%	100	102	104	320	380	498	113	115	117	119
649 - Recycling - Materials Recovery Facility Renewals	0	100%	200	10	10	53	54	55	56	57	58	60
1368 - City-wide - Public Space Rubbish & Recycling Bins Renewals	0	100%	75	102	157	160	163	166	169	172	175	179
1374 - City-wide - Recycling Drop Off Facilities - Renewals	0	100%	15	15	16	16	16	17	17	17	18	18
1721 - Composting Activity Site Renewals	0	100%	10	10	10	11	16	17	17	794	29	46
1784 - Rubbish and Recycling Buildings - Renewals	0	100%	100	102	52	53	54	55	56	57	58	60
2341 - City-Wide - Food Scraps Bin and Caddie Renewals	0	100%	-	-	-	-	-	-	15	15	15	15
<b>TOTAL</b>			<b>631</b>	<b>525</b>	<b>376</b>	<b>691</b>	<b>705</b>	<b>829</b>	<b>465</b>	<b>1,250</b>	<b>493</b>	<b>518</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			631	525	376	691	705	829	465	1,250	493	518

<b>Resource Recovery -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
1811 - City-Wide Bi Annual Hazardous Waste Day	0%	100%	-	-	55	-	58	-	60	-	63	-
1909 - Waste Minimisation Levy - Contestable Fund	0%	100%	41	42	43	44	45	46	48	49	50	51
2328 - Resilience of the Closed Landfills - Investigation	0%	100%	-	103	-	-	-	-	-	-	-	-
2461 - Food Scraps - Detailed Analysis of Programme Delivery	0%	100%	75	26	-	-	-	-	-	-	-	-
2462 - Resource Recovery - Service Delivery Model Review	0%	100%	200	-	-	-	-	-	-	-	-	-
2506 - Resource Recovery - Data Platform to Licence Waste Collectors	0%	100%	-	-	53	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>316</b>	<b>170</b>	<b>151</b>	<b>44</b>	<b>103</b>	<b>46</b>	<b>108</b>	<b>49</b>	<b>112</b>	<b>51</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			316	170	151	44	103	46	108	49	112	51

# Āhuarangi hurihuri, toitūtanga

## Climate Change and Sustainability

**We want to reduce our emissions and the impact of climate change on the Council and the City. We want to make Council and community activities more sustainable.**

Climate change is an urgent global challenge. We need to be a low-carbon, climate resilient city within a decade to avoid worsening the impacts of increasingly unstable and unpredictable weather. At the same time, we need to work with our partners to prepare our infrastructure and systems to cope with those unpredictable impacts.

We want to be leaders in sustainability. We do this best by including climate and resource use in all our decision making and by sharing our impact and successes with our community.

We want to do more to educate and support the residents, businesses and other city partners to deliver their own greenhouse gas emissions ambitions.

This Activity's levels of service (see table below) will contribute to our:

Goal 1 outcomes for our communities to have: a city that fosters pride, and supports the aspirations of people and communities; the efficient movement of goods and services alongside safe and affordable transport options for people; an economy that embraces innovation and uses resources sustainably; a resilient, low carbon economy.

Goal 3 outcomes for our communities to have: the support they want to live healthy lives; access to safe and accessible community places; and opportunities for involvement and to contribute to Council decision-making.

Goal 4 outcomes for our communities to have: a sustainable and, low-emissions city; a resilient city and communities, prepared for the impacts of climate change; a circular economy with more resource recovery and less waste; sustainable urban planning with a low-carbon built environment; and access to relevant information and education to support more sustainable choices.

<b>What We Will Do (Our levels of service)</b>	<b>What This Means</b>	<b>Year 1 Targets (2024-25)</b>	<b>Year 2 Targets (2025-26)</b>	<b>Year 3 Targets (2026-27)</b>	<b>Year 4-10 Targets</b>
Reduce the production of greenhouse gases from Council activities (e.g. use of diesel, electricity and natural gas).	There is sound information about the greenhouse gas emissions from Council activities. This information is used to make decisions about where to act first.	Narrative measure outlining how the Council's actions and information help reduce community and Council GHG emissions.	Narrative measure outlining how the Council's actions and information help reduce community and Council GHG emissions.	Narrative measure outlining how the Council's actions and information help reduce community and Council GHG emissions.	Narrative measure outlining how the Council's actions and information help reduce community and Council GHG emissions.
Promote activities that support low-carbon city outcomes, including those that compensate for activities that produce greenhouse gases.	There is sound information about the greenhouse gas emissions from city activities. This information is used to make decisions about where to act first. The community have access to seed funding to support low-carbon city outcomes.	City and Council Emissions Inventories show declining trends in tCO <sub>2</sub> e (measured annually).	City and Council Emissions Inventories show declining trends in tCO <sub>2</sub> e (measured annually).	City and Council Emissions Inventories show declining trends in tCO <sub>2</sub> e (measured annually).	City and Council Emissions Inventories show declining trends in tCO <sub>2</sub> e (measured annually).
Encourage and promote sustainable best-practices in Council activities and the wider community.	Council shares sustainability expertise and experience with local and regional partners. Council activities support the climate goals of Rangitāne o Manawatū. Community groups delivering climate mitigation or adaptation projects are supported and celebrated.				
Strengthen our city's adaptive capacity to Palmerston North's climate-related risks.	City preparations for civil defence emergencies include assessment of likely changes to the weather as a result of climate change. Communities in current or predicted high risk areas have the information and support they need to prepare for, respond to, and recover from natural disasters and other emergencies.	Narrative measure outlining Council's climate-related stormwater and civil defence initiatives and their contribution to strengthening the City's adaptive capacity.	Narrative measure outlining Council's climate-related stormwater and civil defence initiatives and their contribution to strengthening the City's adaptive capacity.	Narrative measure outlining Council's climate-related stormwater and civil defence initiatives and their contribution to strengthening the City's adaptive capacity.	Narrative measure outlining Council's climate-related stormwater and civil defence initiatives and their contribution to strengthening the City's adaptive capacity.

The following text and graphs are from a Palmerston North City Council Carbon Neutral Feasibility Study Update, Sustainability Committee, 13 March 2024.

*Projected emissions assuming a Low Cost (no net cost over the life of the asset) and Moderate Cost (following the projected Emissions Trading Scheme price provided by the Climate Change Commission).*

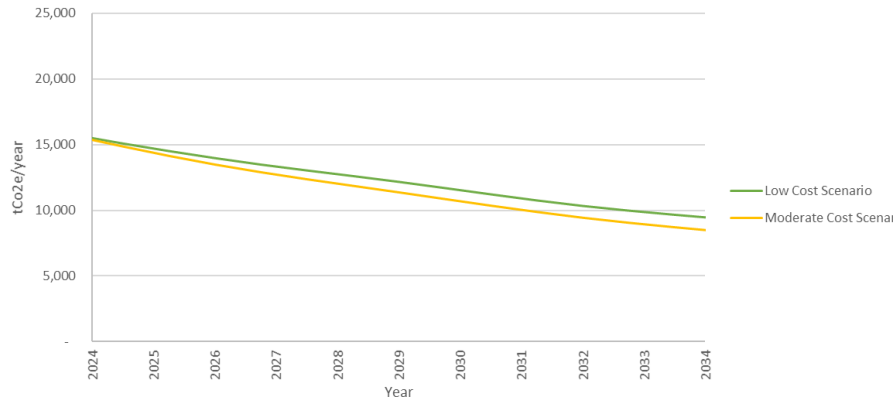
When we consider how the Long-Term Plan will affect our city, one important aspect is its impact on climate change. We're committed to doing our part to lessen this impact by reducing our own emissions and encouraging others to do the same.

We've assessed our current CO<sub>2</sub> emissions, including methane from the Awapuni landfill, which makes up most of our emissions. Since it's unlikely we'll be able to reduce landfill emissions more than we currently are, we're instead focusing on whether each project featured in our Long-Term Plan will increase or decrease emissions in the long run. By tallying these effects, we anticipate an overall reduction in emissions of about 55% by 2034 and 95% by 2050 - although the farther into the future we project, the less certain these numbers become. (see graphs on the following pages). The more resources and funding we allocate to this effort, the faster our emissions reduction will be.

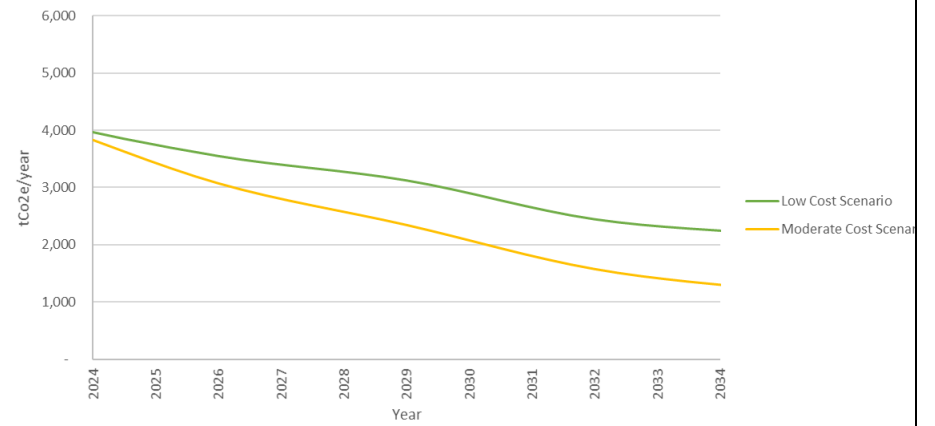
Even in our best-case scenario, we won't reach zero emissions by 2050 so we'll explore opportunities to offset the remaining emissions by planting native trees over time. If our estimates are correct, we expect to plant approximately one million trees to be planted in Palmerston North over the next 30 years.

## 2024 - 2034

### Total Annual Carbon Emissions

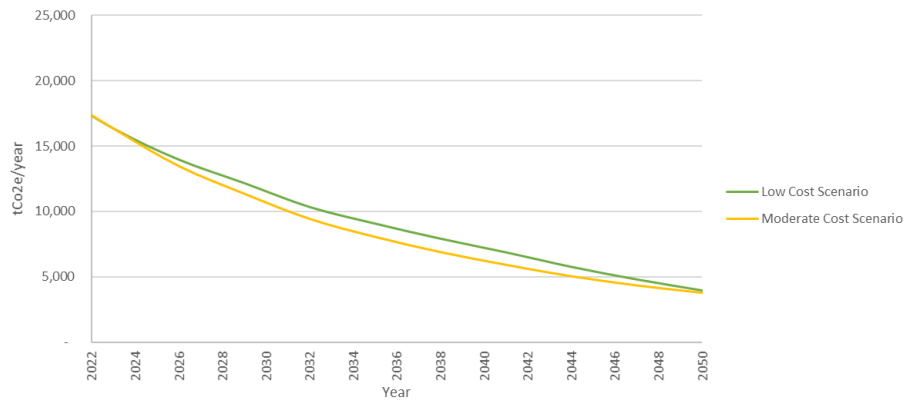


### Non-Landfill Emissions

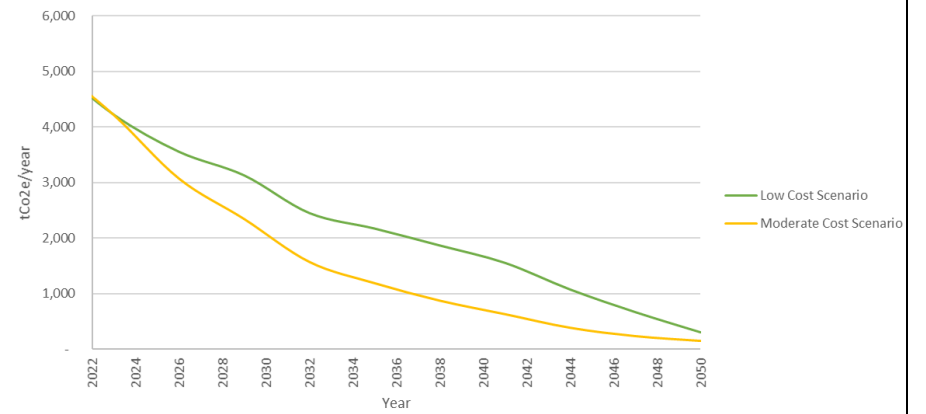


## 2022 - 2050

### Total Annual Carbon Emissions



### Non-Landfill Emissions



<b>Climate change mitigation and adaption - Activity Financial Statements</b>											
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>	
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>											
- Total Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>Expenses</b>											
173 Support to environmental groups	368	366	374	386	405	425	445	465	479	488	
271 Sustainable Practices	154	155	157	157	161	167	172	176	180	184	
242 Climate change mitigation and adaption	983	1,074	1,202	1,338	1,475	1,614	1,750	1,887	2,006	2,112	
687 Total Expenses	1,506	1,595	1,733	1,880	2,041	2,206	2,367	2,528	2,665	2,785	
<b>687 NET OPERATING COSTS OF ACTIVITY</b>	<b>1,506</b>	<b>1,595</b>	<b>1,733</b>	<b>1,880</b>	<b>2,041</b>	<b>2,206</b>	<b>2,367</b>	<b>2,528</b>	<b>2,665</b>	<b>2,785</b>	
<b>Rating Requirement</b>											
- Less Depreciation	(36)	(73)	(112)	(152)	(188)	(224)	(261)	(299)	(338)	(377)	
- Less Transfers To/(From) Reserves											
Plus Net Capital Renewal (3 Year Average)											
19 Plus Debt Repayment	33	67	105	148	189	231	278	328	380	436	
<b>706 RATES REQUIREMENT</b>	<b>1,502</b>	<b>1,589</b>	<b>1,727</b>	<b>1,876</b>	<b>2,042</b>	<b>2,213</b>	<b>2,383</b>	<b>2,558</b>	<b>2,708</b>	<b>2,844</b>	
<b>Capital Expenditure</b>											
Renewal											
1,092 New	1,085	1,179	1,205	1,071	1,092	1,113	1,134	1,154	1,175	1,196	
Growth											
1,092 Total Capital Expenditure	1,085	1,179	1,205	1,071	1,092	1,113	1,134	1,154	1,175	1,196	
<b>Funded By</b>											
External Revenue New / Growth											
External Revenue Renewal											
Development Contributions											
- Rates	-	-	-	-	-	-	-	-	-	-	
1,092 New Borrowing / (Repayment)	1,085	1,179	1,205	1,071	1,092	1,113	1,134	1,154	1,175	1,196	
1,092 Total	1,085	1,179	1,205	1,071	1,092	1,113	1,134	1,154	1,175	1,196	

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Climate change mitigation and adaption - Capital New / Growth</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>Growth</b>	<b>LOS</b>		<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
1888 - Low Carbon Fund	0%	100%	1,005	1,026	1,049	1,071	1,092	1,113	1,134	1,154	1,175	1,196
1924 - Improving remote monitoring capabilities	0%	100%	80	153	157	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>1,085</b>	<b>1,179</b>	<b>1,205</b>	<b>1,071</b>	<b>1,092</b>	<b>1,113</b>	<b>1,134</b>	<b>1,154</b>	<b>1,175</b>	<b>1,196</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			1,085	1,179	1,205	1,071	1,092	1,113	1,134	1,154	1,175	1,196



<b>Climate change mitigation and adaption -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
764 - City-wide - Council Facility Energy Use Monitoring	0%	100%	-	-	1,392	-	33	714	-	-	-	-
<b>TOTAL</b>			-	-	<b>1,392</b>	-	<b>33</b>	<b>714</b>	-	-	-	-
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			-	-	1,392	-	33	714	-	-	-	-

# Wai

## Water - Wastewater - Stormwater

**We want our city to have enough safe water and to be safe from flooding during storm events. We want our wastewater to be effectively collected, treated and disposed of.**

Water services have been undergoing significant reform in the past few years. The National-led Government has repealed the previous government's Three Waters programme and replaced it with 'Local Water Done Well'.

The Government is still working through the details of what this involves, but it does include local government keeping ownership of water assets. Councils will be encouraged to form regional groupings (to get the benefits of size) and Council-Controlled Organisations (to be able to borrow funds without affecting Council balance sheets). Further details will not be developed before the new LTP is adopted. In the meantime, Council has planned and budgeted to provide water, stormwater and wastewater services for the ten years of the new LTP.

This Activity's levels of service (see tables below) will contribute to our:

Goal 1 outcomes for our communities to have: an economy that embraces innovation and uses resources sustainably; and a resilient, low carbon economy.

Goal 4 outcomes for our communities to have: a sustainable and, low-emissions city; a circular economy with more resource recovery and less waste; the Manawatū River and waterways restored to a healthy, respected and connected state; a safe, affordable, sustainable and resilient water supply; effective, low-carbon, wastewater collection and treatment; infrastructure designed to manage projected one-in-fifty-year flood events; and access to relevant information and education to support more sustainable choices.

### Water

<b>What We Will Do (Our levels of service)</b>	<b>What This Means</b>	<b>Year 1 Targets (2024-25)</b>	<b>Year 2 Targets (2025-26)</b>	<b>Year 3 Targets (2026-27)</b>	<b>Year 4-10 Targets</b>
Provide safe and readily-available water	Communities have access to a safe water supply. People have the information they need to conserve and	Narrative measure outlining how Council's water	Narrative measure outlining how Council's water	Narrative measure outlining how Council's water	Narrative measure outlining how Council's water

	reduce water use. Water infrastructure is well maintained and resilient.	supply is safe and well-maintained and people are encouraged to conserve water.	supply is safe and well-maintained and people are encouraged to conserve water.	supply is safe and well-maintained and people are encouraged to conserve water.	supply is safe and well-maintained and people are encouraged to conserve water.
		<i>The following are mandatory measures from the DIA:</i>	<i>The following are mandatory measures from the DIA:</i>	<i>The following are mandatory measures from the DIA:</i>	<i>The following are mandatory measures from the DIA:</i>
		100% compliance with Part 4 (bacteria compliance criteria) of the Public Health Act 1956 (as amended by the Health (Drinking Water) Amendment Act 2007).	100% compliance with Part 4 (bacteria compliance criteria) of the Public Health Act 1956 (as amended by the Health (Drinking Water) Amendment Act 2007).	100% compliance with Part 4 (bacteria compliance criteria) of the Public Health Act 1956 (as amended by the Health (Drinking Water) Amendment Act 2007).	100% compliance with Part 4 (bacteria compliance criteria) of the Public Health Act 1956 (as amended by the Health (Drinking Water) Amendment Act 2007).
		100% compliance with Part 5 (protozoal compliance criteria) of the Public Health Act 1956 (as amended by the Health (Drinking Water) Amendment Act 2007).	100% compliance with Part 5 (protozoal compliance criteria) of the Public Health Act 1956 (as amended by the Health (Drinking Water) Amendment Act 2007).	100% compliance with Part 5 (protozoal compliance criteria) of the Public Health Act 1956 (as amended by the Health (Drinking Water) Amendment Act 2007).	100% compliance with Part 5 (protozoal compliance criteria) of the Public Health Act 1956 (as amended by the Health (Drinking Water) Amendment Act 2007).
		Less than 40 complaints per 1,000 connections relating to clarity, taste, odour, continuity of water	Less than 40 complaints per 1,000 connections relating to clarity, taste, odour, continuity of water	Less than 40 complaints per 1,000 connections relating to clarity, taste, odour, continuity of water	Less than 40 complaints per 1,000 connections relating to clarity, taste, odour, continuity of water

		supply, drinking water pressure or flow, and our response to any of these issues.	supply, drinking water pressure or flow, and our response to any of these issues.	supply, drinking water pressure or flow, and our response to any of these issues.	supply, drinking water pressure or flow, and our response to any of these issues.
		Average consumption of less than 360 litres of drinking water per day per resident.	Average consumption of less than 360 litres of drinking water per day per resident.	Average consumption of less than 360 litres of drinking water per day per resident.	Average consumption of less than 360 litres of drinking water per day per resident.
		2 hours or less median response time for urgent callout attendance.	2 hours or less median response time for urgent callout attendance.	2 hours or less median response time for urgent callout attendance.	2 hours or less median response time for urgent callout attendance.
		7 hours or less median response time for resolution of urgent callouts.	7 hours or less median response time for resolution of urgent callouts.	7 hours or less median response time for resolution of urgent callouts.	7 hours or less median response time for resolution of urgent callouts.
		10 hours or less median response time for non-urgent callout attendance.	10 hours or less median response time for non-urgent callout attendance.	10 hours or less median response time for non-urgent callout attendance.	10 hours or less median response time for non-urgent callout attendance.
		75 hours or less median response time for resolution of non-urgent callouts.	75 hours or less median response time for resolution of non-urgent callouts.	75 hours or less median response time for resolution of non-urgent callouts.	75 hours or less median response time for resolution of non-urgent callouts.
		Less than 20% of real water loss from the water reticulation network.	Less than 20% of real water loss from the water reticulation network.	Less than 20% of real water loss from the water reticulation network.	Less than 20% of real water loss from the water reticulation network.

## **Significant Negative Effects**

**Public health:** Public health and quality of life would be significantly affected if the water supply could not meet water quality standards or if it could not operate fully due to damage from earthquakes and floods. Council mitigates this by:

- strictly controlling water quality from the Treatment Plant with a certified Quality Assurance process
- identifying and mitigating risks through a Water Safety Plan (Public Health Risk Management Plan) and a Three Waters Business Continuity Plan

**Property damage:** Property damage could result from a water mains failure. Council mitigates this through a renewals programme to minimise the incidence of infrastructure failures.

**Environmental impact:** There are several potential impacts on the environment:

- the effect on the environment of damming and extraction of water from the Turitea Stream. Council's resource consents ensure that potential adverse effects are managed to acceptable levels
- the effect on the environment of discharges of chlorinated water from maintenance activities or pipeline failures. In these instances, discharges of chlorinated water are of short duration, chlorine levels in the water are low, and any effects are likely to be localised and relatively minor
- the effect on the environment of disposal of water supply treatment by-products. Council's resource consent ensure that the discharge of water treatment by-products have a less than minor impact.

## Stormwater

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Protect buildings and communities from flooding.	The risk of negative impacts on the community is minimised in flood events. The stormwater system is effective and responsive to the impacts of climate change.	Narrative measure outlining how Council's stormwater system is reducing flooding risks and responding to climate change.	Narrative measure outlining how Council's stormwater system is reducing flooding risks and responding to climate change.	Narrative measure outlining how Council's stormwater system is reducing flooding risks and responding to climate change.	Narrative measure outlining how Council's stormwater system is reducing flooding risks and responding to climate change.
		<i>The following are mandatory measures from the DIA:</i>	<i>The following are mandatory measures from the DIA:</i>	<i>The following are mandatory measures from the DIA:</i>	<i>The following are mandatory measures from the DIA:</i>
		Less than 5 flooding events that result in stormwater from Council's stormwater system entering a habitable floor in an urban area.	Less than 5 flooding events that result in stormwater from Council's stormwater system entering a habitable floor in an urban area.	Less than 5 flooding events that result in stormwater from Council's stormwater system entering a habitable floor in an urban area.	Less than 5 flooding events that result in stormwater from Council's stormwater system entering a habitable floor in an urban area.
		Less than 2 habitable floors per 1,000 properties within urban stormwater service areas affected by a flood event.	Less than 2 habitable floors per 1,000 properties within urban stormwater service areas affected by a flood event.	Less than 2 habitable floors per 1,000 properties within urban stormwater service areas affected by a flood event.	Less than 2 habitable floors per 1,000 properties within urban stormwater service areas affected by a flood event.
Less than 2 hours median time to attend a flooding event.	Less than 2 hours median time to attend a flooding event.	Less than 2 hours median time to attend a flooding event.	Less than 2 hours median time to attend a flooding event.		

		Less than 15 complaints received about the performance of the Council's urban stormwater system per 1,000 properties connected.	Less than 15 complaints received about the performance of the Council's urban stormwater system per 1,000 properties connected.	Less than 15 complaints received about the performance of the Council's urban stormwater system per 1,000 properties connected.	Less than 15 complaints received about the performance of the Council's urban stormwater system per 1,000 properties connected.
		100% compliance with resource consent conditions for discharge from our stormwater system measured by the number of: <ul style="list-style-type: none"> <li>• Abatement notices</li> <li>• Infringement notices</li> <li>• Enforcement orders</li> <li>• Convictions.</li> </ul>	100% compliance with resource consent conditions for discharge from our stormwater system measured by the number of: <ul style="list-style-type: none"> <li>• Abatement notices</li> <li>• Infringement notices</li> <li>• Enforcement orders</li> <li>• Convictions.</li> </ul>	100% compliance with resource consent conditions for discharge from our stormwater system measured by the number of: <ul style="list-style-type: none"> <li>• Abatement notices</li> <li>• Infringement notices</li> <li>• Enforcement orders</li> <li>• Convictions.</li> </ul>	100% compliance with resource consent conditions for discharge from our stormwater system measured by the number of: <ul style="list-style-type: none"> <li>• Abatement notices</li> <li>• Infringement notices</li> <li>• Enforcement orders</li> <li>• Convictions.</li> </ul>

### Significant Negative Effects

**Flooding of Property:** Failure of the system can result in flooding of habitable residential and commercial buildings. Council mitigates this through capital works to address capacity constraints, effective building controls to set minimum building floor levels, site-specific detention and attenuation of stormwater in new growth and infill sub-divisions.

**Poor water quality:** Pollution and contamination of the stormwater from runoff and cross-connections with the wastewater network, can result in contaminants entering the stormwater network and discharging to streams and the Manawatū River. Council mitigates this by

- identifying and targeting sites that are at high risk of discharging significant contaminants.

- managing runoff from industrial areas with the potential for stormwater contamination through the building consenting and trade waste regulatory processes.
- having emergency response plans (with Horizons Regional Council).to clean-up any pollution incidents
- behaviour change initiatives within the community to focus on reducing illegal dumping, littering and discharging of hazardous substances into the stormwater system.



## Wastewater

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Manage city wastewater.	City wastewater is effectively and efficiently collected, treated and disposed of. Wastewater infrastructure is well maintained and resilient.	Narrative measure outlining how Council's wastewater system is effective, well-maintained and resilient.	Narrative measure outlining how Council's wastewater system is effective, well-maintained and resilient.	Narrative measure outlining how Council's wastewater system is effective, well-maintained and resilient.	Narrative measure outlining how Council's wastewater system is effective, well-maintained and resilient.
		Narrative measure outlining progress on the Nature Calls project.	Narrative measure outlining progress on the Nature Calls project.	Narrative measure outlining progress on the Nature Calls project.	Narrative measure outlining progress on the Nature Calls project.
		<p><i>The following are mandatory measures from the DIA:</i></p> <p>Less than 1 dry weather wastewater overflows from Council's wastewater system per 1000 connections.</p>	<p><i>The following are mandatory measures from the DIA:</i></p> <p>Less than 1 dry weather wastewater overflows from Council's wastewater system per 1000 connections.</p>	<p><i>The following are mandatory measures from the DIA:</i></p> <p>Less than 1 dry weather wastewater overflows from Council's wastewater system per 1000 connections.</p>	<p><i>The following are mandatory measures from the DIA:</i></p> <p>Less than 1 dry weather wastewater overflows from Council's wastewater system per 1000 connections.</p>
<p>No more than 15 complaints per 1,000 connections about:</p> <ul style="list-style-type: none"> <li>• Wastewater odour</li> <li>• Wastewater system faults</li> </ul>	<p>No more than 15 complaints per 1,000 connections about:</p> <ul style="list-style-type: none"> <li>• Wastewater odour</li> <li>• Wastewater system faults</li> </ul>	<p>No more than 15 complaints per 1,000 connections about:</p> <ul style="list-style-type: none"> <li>• Wastewater odour</li> <li>• Wastewater system faults</li> </ul>	<p>No more than 15 complaints per 1,000 connections about:</p> <ul style="list-style-type: none"> <li>• Wastewater odour</li> <li>• Wastewater system faults</li> </ul>		

		<ul style="list-style-type: none"> <li>• Wastewater system blockages</li> <li>• Response to issues with the wastewater system.</li> </ul>	<ul style="list-style-type: none"> <li>• Wastewater system blockages</li> <li>• Response to issues with the wastewater system.</li> </ul>	<ul style="list-style-type: none"> <li>• Wastewater system blockages</li> <li>• Response to issues with the wastewater system.</li> </ul>	<ul style="list-style-type: none"> <li>• Wastewater system blockages</li> <li>• Response to issues with the wastewater system.</li> </ul>
		Median time for attending overflows resulting from blockages or other faults is less than 1.5 hours.	Median time for attending overflows resulting from blockages or other faults is less than 1.5 hours.	Median time for attending overflows resulting from blockages or other faults is less than 1.5 hours.	Median time for attending overflows resulting from blockages or other faults is less than 1.5 hours.
		Median time for resolution of overflows resulting from blockages or other faults is less than 8 hours.	Median time for resolution of overflows resulting from blockages or other faults is less than 8 hours.	Median time for resolution of overflows resulting from blockages or other faults is less than 8 hours.	Median time for resolution of overflows resulting from blockages or other faults is less than 8 hours.
		100% compliance with resource consents for discharge from our wastewater system as measured by the number of: <ul style="list-style-type: none"> <li>• abatement notices</li> <li>• infringement notices</li> <li>• enforcement notices</li> <li>• convictions received by us in relation to resource consents.</li> </ul>	100% compliance with resource consents for discharge from our wastewater system as measured by the number of: <ul style="list-style-type: none"> <li>• abatement notices</li> <li>• infringement notices</li> <li>• enforcement notices</li> <li>• convictions received by us in relation to resource consents.</li> </ul>	100% compliance with resource consents for discharge from our wastewater system as measured by the number of: <ul style="list-style-type: none"> <li>• abatement notices</li> <li>• infringement notices</li> <li>• enforcement notices</li> <li>• convictions received by us in relation to resource consents.</li> </ul>	100% compliance with resource consents for discharge from our wastewater system as measured by the number of: <ul style="list-style-type: none"> <li>• abatement notices</li> <li>• infringement notices</li> <li>• enforcement notices</li> <li>• convictions received by us in relation to resource consents.</li> </ul>

## Significant Negative Effects

**Public health risk:** Wastewater may contain harmful pathogens chemicals and heavy metals. When untreated or poorly treated wastewater comes into contact with humans, it can lead to spread of diseases like cholera, typhoid, and hepatitis. Exposure to pollutants in wastewater can also cause skin irritations, respiratory problems, and other health issues. Council mitigates this by:

- making sure all the treatment processes are running well and improving the quality of the effluent
- adding a pH probe at the outlet of WWP in addition to regular testing
- promoting more educational material on its website
- including gas meters and updating safety procedures and hazards and risks
- investigating different construction methods that do not require open trenching to avoid dealing with live sewage
- proactively addressing any health risk issue and enforce the waste and trade waste bylaws.

**Environmental Impact:** Improper handling or treatment of wastewater can generate foul odours and visually unappealing conditions. These issues can lead to public complaints, decreased tourism, and reduced quality of life for nearby communities. Council mitigates these by:

- installing an advanced odour control system to improve the performance of the current odour control system
- engaging with local communities and maintaining open communication channels.

<b>Water - Activity Financial Statements</b>										
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>										
31 Water Collection	30	31	32	32	33	34	35	36	36	37
59 Water Distribution	4	4	4	4	4	4	4	4	4	4
11 Water Treatment	10	10	11	11	11	11	12	12	12	12
101 Total Revenue	44	45	46	47	48	49	50	52	53	54
<b>Expenses</b>										
2,872 Water Collection	4,641	4,740	4,984	5,307	5,740	5,995	6,237	6,469	6,621	6,922
6,895 Water Distribution	7,864	8,204	9,004	9,583	10,132	10,981	11,442	11,757	12,299	12,245
2,709 Water Treatment	783	956	1,184	1,440	1,895	2,246	2,416	2,601	3,216	3,435
12,476 Total Expenses	13,288	13,900	15,172	16,330	17,766	19,223	20,094	20,826	22,136	22,602
<b>12,375 NET OPERATING COSTS OF ACTIVITY</b>	<b>13,244</b>	<b>13,855</b>	<b>15,126</b>	<b>16,283</b>	<b>17,718</b>	<b>19,173</b>	<b>20,044</b>	<b>20,775</b>	<b>22,083</b>	<b>22,548</b>
<b>Rating Requirement</b>										
(4,661) Less Depreciation	(4,459)	(4,577)	(5,061)	(5,247)	(5,539)	(6,136)	(6,286)	(6,382)	(7,189)	(7,328)
- Less Transfers To/(From) Reserves										
6,432 Plus Net Capital Renewal (3 Year Average)	5,474	6,210	6,796	7,387	8,387	8,743	8,884	8,239	7,668	6,875
- Plus Debt Repayment	653	881	1,133	2,033	3,019	3,560	4,897	6,448	7,155	8,075
<b>14,145 RATES REQUIREMENT</b>	<b>14,912</b>	<b>16,369</b>	<b>17,993</b>	<b>20,455</b>	<b>23,585</b>	<b>25,341</b>	<b>27,538</b>	<b>29,079</b>	<b>29,716</b>	<b>30,170</b>
<b>Capital Expenditure</b>										
5,380 Renewal	5,010	5,482	5,931	7,215	7,240	7,704	10,218	8,308	8,124	8,285
6,987 New	7,525	8,804	7,884	12,057	8,188	8,281	3,615	10,385	7,873	2,247
- Growth	3,269	4,503	7,352	8,381	8,134	8,098	10,834	8,324	2,297	3,209
12,367 Total Capital Expenditure	15,804	18,789	21,167	27,653	23,563	24,084	24,667	27,017	18,294	13,741
<b>Funded By</b>										
- External Revenue New / Growth	-	-	-	-	277	566	4,317	3,552	1,209	2,716
External Revenue Renewal										
423 Development Contributions	394	444	595	746	947	1,124	1,241	1,284	1,318	1,332
6,432 Rates	5,474	6,210	6,796	7,387	8,387	8,743	8,884	8,239	7,668	6,875
18,376 New Borrowing / (Repayment)	9,935	12,135	13,776	19,521	13,951	13,650	10,225	13,942	8,099	2,818
12,367 Total	15,804	18,789	21,167	27,653	23,563	24,084	24,667	27,017	18,294	13,741

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
Water - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
132 - City-wide - Water Supply Resilience - Trunk Mains	10%	90%	600	1,244	1,278	123	1,107	1,133	-	-	-	-
135 - Urban Growth - Bunnythorpe Extension - Water Supply	90%	10%	-	-	-	-	-	-	87	533	-	-
246 - Urban Growth - Development Contributions - Water Supply	100%	0%	260	308	316	378	387	396	406	474	484	494
651 - City-wide - Water Supply Resilience - Seismic Strengthening	0%	100%	-	-	211	324	332	340	348	-	-	-
986 - Turitea Dams - Aeration Upgrade	0%	100%	200	-	-	-	-	-	-	-	-	-
1004 - Urban Growth - Whakarongo - Water Supply	90%	10%	200	718	1,358	2,646	3,277	1,812	-	-	-	-
1005 - Urban Growth - NEIZ - Water Supply	50%	50%	-	-	-	324	775	2,492	3,128	3,079	-	-
1054 - Ashhurst - Water Quality Improvements	0%	100%	2,500	1,538	526	-	-	-	-	-	-	-
1170 - Urban Growth - Kakatangiata - Water Supply	0%	100%	-	-	-	-	-	-	3,476	2,960	1,209	2,716
1384 - City-wide - Water Supply Resilience - City Supply Reservoir	0%	100%	500	513	1,053	-	-	-	-	-	-	-
1388 - Palmerston North - District Metering Areas for Water Supply	0%	100%	75	77	79	-	-	-	-	-	-	-
1389 - City-wide - Water Supply Resilience - Security of Supply	0%	100%	30	31	32	-	-	-	-	-	-	-
1607 - City-wide - Health & Safety - Water Treatment Chemical Handling	0%	100%	-	154	211	216	-	-	-	-	-	-
1696 - City-wide - Drinking Water Standards Upgrades	0%	100%	100	615	632	8,559	3,843	4,063	579	8,229	5,673	-
1697 - Turitea WTP - Water Supply Resilience - Upgrades	0%	100%	200	256	158	-	-	-	-	-	-	-
1841 - Urban Growth - Ashhurst - Water Supply	0%	100%	-	-	-	-	277	566	841	592	-	-
1873 - City-wide - Water Main Upgrades - Firefighting	0%	100%	100	103	105	108	-	-	-	-	-	-
1874 - Turitea Dams - Health & Safety Improvements	0%	100%	150	154	158	108	55	57	58	59	60	62
1880 - Urban Growth - Aokautere - Water Supply	0%	100%	-	-	-	224	1,719	-	-	95	605	-
1883 - 3 Waters - Small Plant and Equipment	0%	100%	100	103	105	-	-	-	-	-	-	-
2042 - Turitea WTP - Raw Water Main Duplicate	0%	100%	200	1,179	1,211	-	-	-	-	-	-	-
2048 - City-wide - Water Toby and Manifold enhancements	0%	100%	750	769	790	810	830	849	869	888	907	926
2060 - City-wide - Commercial Water Meters	0%	100%	70	72	74	135	138	141	23	24	24	25

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2228 - City-wide - Water Main Improvement	0%	100%	1,000	1,025	1,053	1,080	1,107	1,133	1,159	1,184	1,209	1,234
2283 - Turitea WTP - New Retaining Walls on Access Road	0%	100%	-	103	-	108	-	-	-	-	-	-
2286 - Turitea Dams - Installation of Dewatering Systems (both dams)	0%	100%	-	-	-	270	332	-	-	-	-	-
2297 - Urban Growth - Napier Road Bore (City East)	60%	40%	1,000	-	1,579	-	221	2,832	2,897	592	-	-
2298 - Bunnythorpe - Water Quality Improvements	0%	100%	50	564	-	-	221	566	579	-	-	-
2299 - Urban Growth - New Northern Water Supply Bore (Milson Line)	60%	40%	1,000	1,538	2,632	2,700	221	-	-	-	-	-
2301 - Urban Growth - New Longburn Water Supply Bore	60%	40%	259	1,428	1,467	2,109	1,257	-	-	-	-	-
2303 - Citywide - Bore Facility Improvements	0%	100%	900	308	211	216	221	-	-	-	-	-
2512 - Urban Growth - Kikiwhenua - Water Supply	100%	0%	550	513	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>10,794</b>	<b>13,307</b>	<b>15,236</b>	<b>20,438</b>	<b>16,322</b>	<b>16,380</b>	<b>14,449</b>	<b>18,709</b>	<b>10,170</b>	<b>5,456</b>
Funded Externally			-	-	-	-	277	566	4,317	3,552	1,209	2,716
Funded by Council (Rates and Borrowing)			10,794	13,307	15,236	20,438	16,046	15,813	10,132	15,156	8,961	2,740

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Water - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
88 - Turitea WTP - Falling Main from WTP to Reservoir	0	100%	-	154	-	1,782	1,827	1,869	1,912	-	-	-
199 - City-wide - Water Supply Bore and Network	0	100%	245	204	421	121	85	152	437	218	130	-
207 - Turitea WTP - Equipment and Facility	0	100%	200	205	211	594	609	629	637	474	242	247
214 - City-wide - Water Toby and Manifold	0	100%	400	410	421	432	443	453	463	474	484	494
218 - City-wide - Water Main Renewals	0	100%	3,000	3,075	3,158	3,348	3,432	3,511	4,055	3,789	3,869	4,074
1061 - City-wide - Water Supply Reservoir	0	100%	50	154	105	22	22	23	174	24	24	25
1700 - City-wide - Water Meter Renewals	0	100%	250	282	316	108	111	113	116	118	121	123
1701 - City-wide - Water Supply Valve & Hydrant Renewals	0	100%	250	256	263	270	166	170	116	118	121	123
1797 - Water Treatment Plant - Building Renewals	0	100%	50	51	52	53	54	55	56	57	58	60
1822 - Water Pump Stations - Building Renewals	0	100%	45	46	47	48	49	50	51	52	53	54
2276 - Turitea Dams - Access Road Renewals	0	100%	-	-	263	-	387	340	348	-	-	-
2278 - Longburn - Water Bore and Treatment Renewal	0	100%	100	-	-	-	-	-	-	-	-	-
2279 - Longburn - Water Asset Renewals	0	100%	300	308	316	383	-	-	232	-	-	-
2280 - Bunnythorpe - Water Asset Renewals	0	100%	-	205	211	-	-	-	290	296	302	309
2288 - Turitea WTP - Automation and PLC Renewals	0	100%	50	51	53	-	-	-	116	-	-	-
2310 - Citywide - Water Critical Spare Replacements	0	100%	70	82	95	54	55	57	58	59	60	62
2344 - Turitea WTP - Falling Main Rehabilitation	0	100%	-	-	-	-	-	283	1,159	2,629	2,660	2,716
<b>TOTAL</b>			<b>5,010</b>	<b>5,482</b>	<b>5,931</b>	<b>7,215</b>	<b>7,240</b>	<b>7,704</b>	<b>10,218</b>	<b>8,308</b>	<b>8,124</b>	<b>8,285</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			5,010	5,482	5,931	7,215	7,240	7,704	10,218	8,308	8,124	8,285

<b>Water -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
1870 - Turitea Dams - Consent Renewal - Hydroelectricity	0%	100%	-	-	-	-	-	-	-	-	-	123
1905 - Turitea Dams - Turitea Forest Harvest	0%	100%	50	51	-	-	-	-	-	-	-	-
2504 - Turitea Catchment Reserve Management	0%	100%	50	-	-	-	55	-	-	-	-	62
<b>TOTAL</b>			<b>100</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			100	51	-	-	55	-	-	-	-	185



<b>Wastewater - Activity Financial Statements</b>										
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>										
6 Wastewater Collection	-	-	-	-	-	-	-	-	-	-
1,297 Wastewater Treatment and Disposal	1,173	1,203	1,235	1,267	1,299	1,329	1,359	1,389	1,419	1,448
1,303 Total Revenue	1,173	1,203	1,235	1,267	1,299	1,329	1,359	1,389	1,419	1,448
<b>Expenses</b>										
7,896 Wastewater Collection	11,214	11,724	13,057	13,982	14,539	15,767	16,482	16,693	17,502	17,593
4,994 Wastewater Treatment and Disposal	4,233	4,415	4,556	4,637	5,307	7,022	8,995	10,883	15,629	20,211
12,890 Total Expenses	15,447	16,139	17,613	18,619	19,846	22,789	25,477	27,576	33,130	37,804
<b>11,587 NET OPERATING COSTS OF ACTIVITY</b>	<b>14,274</b>	<b>14,936</b>	<b>16,377</b>	<b>17,352</b>	<b>18,547</b>	<b>21,460</b>	<b>24,118</b>	<b>26,187</b>	<b>31,712</b>	<b>36,356</b>
<b>Rating Requirement</b>										
(5,619) Less Depreciation	(5,745)	(5,818)	(6,395)	(6,592)	(6,704)	(8,561)	(10,028)	(12,202)	(15,112)	(15,904)
- Less Transfers To/(From) Reserves										
5,180 Plus Net Capital Renewal (3 Year Average)	5,112	5,216	5,662	6,348	7,059	6,819	6,656	6,460	7,702	7,700
- Plus Debt Repayment	510	613	787	1,466	2,050	2,342	3,221	4,280	4,678	5,262
<b>11,148 RATES REQUIREMENT</b>	<b>14,152</b>	<b>14,948</b>	<b>16,431</b>	<b>18,573</b>	<b>20,953</b>	<b>22,060</b>	<b>23,966</b>	<b>24,725</b>	<b>28,980</b>	<b>33,414</b>
<b>Capital Expenditure</b>										
4,384 Renewal	4,753	5,431	5,152	5,065	6,768	7,209	7,200	6,048	6,719	6,613
7,077 New	10,240	15,980	17,464	89,016	92,875	103,791	157,900	120,352	56,374	26,108
- Growth	104	461	3,316	3,583	6,599	8,211	6,199	3,967	3,929	555
11,461 Total Capital Expenditure	15,097	21,872	25,933	97,665	106,242	119,212	171,299	130,366	67,022	33,276
<b>Funded By</b>										
- External Revenue New / Growth	5,000	6,150	6,316	85,436	90,395	102,897	158,960	121,370	58,032	24,935
External Revenue Renewal										
1,283 Development Contributions	373	421	563	706	896	1,064	1,175	1,216	1,248	1,261
5,180 Rates	5,112	5,216	5,662	6,348	7,059	6,819	6,656	6,460	7,702	7,700
15,358 New Borrowing / (Repayment)	4,612	10,085	13,391	5,175	7,892	8,432	4,509	1,321	40	(621)
11,461 Total	15,097	21,872	25,933	97,665	106,242	119,212	171,299	130,366	67,022	33,276

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s

Wastewater - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
66 - Totara Road Wastewater Treatment Plant - Resilience Programme	0%	100%	250	256	263	270	277	283	290	296	121	123
73 - Urban Growth - Development Contributions - Wastewater	100%	0%	104	154	158	216	221	227	232	296	302	309
210 - Urban Growth - NEIZ - Wastewater	100%	0%	-	-	-	558	1,329	2,832	2,317	-	-	-
628 - Totara Road Wastewater Treatment Plant - Consent Renewal Upgrade	0%	100%	5,000	6,150	6,316	85,436	90,118	100,801	156,411	118,410	54,405	24,688
1000 - Urban Growth - Whakarongo - Wastewater	100%	0%	-	-	-	378	2,214	2,265	-	-	-	-
1055 - Urban Growth - Kakatangiata - Wastewater	0%	100%	-	-	-	-	-	340	2,317	2,368	2,418	247
1074 - Totara Road Wastewater Treatment Plant - Earthquake Strengthening of Civil Structures	0%	100%	1,000	2,563	2,632	-	-	-	-	-	-	-
1412 - Urban Growth - Ashhurst - Wastewater	0%	100%	-	-	-	-	277	1,756	232	592	1,209	-
1616 - City-wide - Wastewater Pump Station - Capacity Upgrade	0%	100%	1,000	2,255	2,316	-	-	-	-	-	-	-
1617 - Totara Road Wastewater Treatment Plant - Biogas System Improvements	0%	100%	250	1,538	1,316	-	-	-	-	-	-	-
1677 - Upsizing of Kairanga Bunnythorpe Road Sewer and Storage	0%	100%	-	51	790	-	-	-	-	-	-	-
1712 - City-wide Wastewater reticulation wet weather overflow mitigation	0%	100%	500	513	526	-	-	-	-	-	-	-
1821 - City-wide Wastewater Pipeline Realignment of critical at-risk mains	0%	100%	500	513	526	540	554	566	116	118	121	123
2030 - Urban Growth - Aokautere - Wastewater	0%	100%	-	-	-	270	344	793	1,101	710	-	-
2229 - City-wide - Wastewater Pipe Improvement	0%	100%	1,000	1,025	1,053	1,080	1,107	1,133	579	592	605	617
2257 - Citywide - Discharge Smart Meters for Large Tradewaste Customers	0%	100%	40	41	42	43	44	45	46	47	48	49
2322 - Bunnythorpe - Wastewater Network Upgrades	0%	100%	300	308	316	-	-	-	-	-	-	-
2329 - Citywide - Wastewater Pump Station H&S Upgrades	0%	100%	50	51	53	54	55	57	58	59	60	62
2330 - 3 Waters Telemetry Upgrades	0%	100%	-	154	526	1,242	-	-	-	-	-	-
2331 - Citywide Wastewater Critical Spares	0%	100%	100	51	53	54	55	57	58	59	60	62
2347 - Wastewater Trunk Main - Infill Upgrades	10%	90%	250	513	737	297	664	849	342	770	954	383

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
2511 - Urban Growth - Kikiwhenua - Wastewater	100%	0%	-	308	3,158	2,160	2,214	-	-	-	-	-
<b>TOTAL</b>			<b>10,344</b>	<b>16,441</b>	<b>20,780</b>	<b>92,599</b>	<b>99,473</b>	<b>112,003</b>	<b>164,099</b>	<b>124,319</b>	<b>60,304</b>	<b>26,663</b>
Funded Externally			5,000	6,150	6,316	85,436	90,395	102,897	158,960	121,370	58,032	24,935
Funded by Council (Rates and Borrowing)			5,344	10,291	14,464	7,163	9,079	9,106	5,139	2,948	2,272	1,728

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Wastewater - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
54 - City-wide - Wastewater Pipe Renewal	0	100%	1,800	1,845	2,105	2,160	3,321	3,398	3,012	2,723	2,781	2,839
65 - City-wide - Wastewater Pump Station	0	100%	165	169	174	178	183	187	446	189	193	198
179 - Totara Road Wastewater Treatment Plant -	0	100%	264	200	263	270	332	340	348	355	242	247
601 - Citywide - Aeration Pond Wave Band	0	100%	150	205	-	-	-	-	-	-	-	-
1068 - Totara Road Wastewater Treatment Plant -	0	100%	-	-	-	-	-	-	145	414	423	370
1380 - Totara Rd WWTP - Biogas Generator	0	100%	259	127	163	196	172	234	420	184	188	192
1714 - City-wide Wastewater Trunk Mains	0	100%	500	1,025	1,263	1,188	1,218	1,472	1,854	592	605	1,234
1799 - Wastewater Treatment Plant - Buildings	0	100%	50	51	52	53	54	55	56	57	58	60
1801 - Wastewater Pump Stations - Building	0	100%	45	46	47	48	49	50	51	52	53	54
1887 - 3 Waters Minor Equipment Renewals	0	100%	20	21	32	54	55	57	58	59	60	62
2250 - Bunnythorpe - Wastewater Reticulation	0	100%	200	410	421	270	720	736	-	-	-	-
2252 - WWTP - Replacement of PLCs and SCADA	0	100%	-	-	-	-	-	-	116	118	181	-
2268 - Biogas Engine Replacement	0	100%	-	-	-	-	-	-	-	-	605	617
2323 - Citywide - Relining of Wastewater Pipes	0	100%	600	615	632	648	664	680	695	710	725	741
2332 - Sedimentation Tank Remediation	0	100%	-	-	-	-	-	-	-	592	605	-
2411 - Renewal of Oxidation Ponds and Sludge	0	100%	700	718	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>4,753</b>	<b>5,431</b>	<b>5,152</b>	<b>5,065</b>	<b>6,768</b>	<b>7,209</b>	<b>7,200</b>	<b>6,048</b>	<b>6,719</b>	<b>6,613</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			4,753	5,431	5,152	5,065	6,768	7,209	7,200	6,048	6,719	6,613

<b>Wastewater -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
1401 - City-wide - Infiltration & Inflow Investigations	0%	100%	491	518	546	579	613	648	684	703	746	772
<b>TOTAL</b>			<b>491</b>	<b>518</b>	<b>546</b>	<b>579</b>	<b>613</b>	<b>648</b>	<b>684</b>	<b>703</b>	<b>746</b>	<b>772</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			491	518	546	579	613	648	684	703	746	772

<b>Stormwater - Activity Financial Statements</b>											
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>	
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>											
7 Stormwater Collection and Disposal	-	-	-	-	-	-	-	-	-	-	-
7 Total Revenue	-	-	-	-	-	-	-	-	-	-	-
<b>Expenses</b>											
5,394 Stormwater Collection and Disposal	6,746	7,168	7,883	8,567	9,298	10,268	10,924	11,528	12,307	12,490	
5,394 Total Expenses	6,746	7,168	7,883	8,567	9,298	10,268	10,924	11,528	12,307	12,490	
<b>5,387 NET OPERATING COSTS OF ACTIVITY</b>	<b>6,746</b>	<b>7,168</b>	<b>7,883</b>	<b>8,567</b>	<b>9,298</b>	<b>10,268</b>	<b>10,924</b>	<b>11,528</b>	<b>12,307</b>	<b>12,490</b>	
<b>Rating Requirement</b>											
(2,321) Less Depreciation	(2,554)	(2,644)	(2,923)	(3,038)	(3,143)	(3,535)	(3,780)	(4,010)	(4,474)	(4,528)	
- Less Transfers To/(From) Reserves											
814 Plus Net Capital Renewal (3 Year Average)	515	515	430	360	368	357	345	333	341	350	
- Plus Debt Repayment	206	295	375	717	1,049	1,249	1,711	2,240	2,515	2,835	
<b>3,881 RATES REQUIREMENT</b>	<b>4,913</b>	<b>5,334</b>	<b>5,765</b>	<b>6,605</b>	<b>7,572</b>	<b>8,339</b>	<b>9,200</b>	<b>10,091</b>	<b>10,688</b>	<b>11,146</b>	
<b>Capital Expenditure</b>											
230 Renewal	350	615	579	351	360	368	377	326	332	339	
5,764 New	4,743	4,368	7,683	6,395	5,620	5,846	4,214	6,677	3,494	2,730	
- Growth	4,244	3,911	3,619	4,344	7,387	18,700	19,029	2,191	1,925	432	
5,993 Total Capital Expenditure	9,337	8,895	11,881	11,090	13,366	24,914	23,620	9,193	5,751	3,501	
<b>Funded By</b>											
- External Revenue New / Growth	1,052	3,053	3,198	1,395	4,484	17,230	18,624	1,776	1,502	-	
External Revenue Renewal											
166 Development Contributions	495	558	746	936	1,188	1,411	1,558	1,611	1,654	1,671	
814 Rates	515	515	430	360	368	357	345	333	341	350	
6,642 New Borrowing / (Repayment)	7,275	4,768	7,507	8,399	7,326	5,917	3,093	5,474	2,255	1,480	
5,993 Total	9,337	8,895	11,881	11,090	13,366	24,914	23,620	9,193	5,751	3,501	

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
Stormwater - Capital New / Growth												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
22 - Citywide - Restoring Flood Capacity of Stormwater Channels	0%	100%	150	154	158	162	166	170	174	178	181	185
51 - Urban Growth - Development Contributions - Stormwater	100%	0%	250	308	316	324	332	396	406	414	423	432
197 - Urban Growth - NEIZ - Stormwater	100%	0%	-	-	-	164	1,050	1,074	-	-	-	-
1001 - Urban Growth - Whakarongo - Stormwater	75%	25%	2,500	-	-	-	-	-	-	-	-	-
1060 - City-wide - Stormwater Network Improvement Works	0%	100%	2,257	2,519	2,662	2,205	3,263	3,337	1,439	1,225	1,251	1,026
1065 - Urban Growth - Kakatangiata - Stormwater	0%	100%	-	-	-	324	554	10,193	11,866	1,776	1,502	-
1372 - City-wide Stormwater Pump Stations Improvement	0%	100%	486	566	272	347	221	117	-	-	125	395
1704 - Urban Growth - Aokautere - Stormwater	0%	100%	1,052	3,053	3,198	801	2,215	4,771	5,020	-	-	-
1706 - City-wide - Stormwater Network Resilience	0%	100%	-	-	-	324	-	-	348	-	-	-
1707 - City-wide - Land purchase associated with streams and channels	0%	100%	-	-	-	270	-	-	290	-	-	309
1708 - City-wide - Stormwater Flood Mitigation	0%	100%	1,549	428	2,737	2,331	530	1,542	1,096	3,676	1,211	74
2034 - Urban Growth - Ashhurst - Stormwater	0%	100%	-	-	-	270	1,716	2,265	1,738	-	-	-
2035 - Urban Growth - Napier Rd Extention - Stormwater	90%	10%	150	410	-	-	-	-	-	-	-	-
2240 - Longburn - Stormwater Asset Improvements	0%	100%	-	205	-	216	-	227	-	237	-	247
2312 - Industrial Growth - Longburn Stormwater	90%	10%	-	-	105	648	720	-	-	-	-	-
2313 - Citywide - Installation of new Stormwater Assets	0%	100%	100	410	421	432	443	453	463	474	484	494
2324 - Urban Growth - Stormwater Roxborough Crescent Infill	100%	0%	293	140	-	1,813	801	-	-	-	-	-
2325 - Ashhurst - Stormwater Asset Improvement	0%	100%	-	87	1,117	108	664	-	174	770	-	-
2509 - Bunnythorpe - Stormwater Asset Improvement	0%	100%	200	-	211	-	221	-	232	-	242	-
2529 - Citywide - Data Collection Devices for Stormwater Monitoring and Planning	0%	100%	-	-	105	-	111	-	-	118	-	-
<b>TOTAL</b>			<b>8,987</b>	<b>8,280</b>	<b>11,302</b>	<b>10,739</b>	<b>13,006</b>	<b>24,546</b>	<b>23,244</b>	<b>8,868</b>	<b>5,419</b>	<b>3,162</b>
Funded Externally			1,052	3,053	3,198	1,395	4,484	17,230	18,624	1,776	1,502	-
Funded by Council (Rates and Borrowing)			7,935	5,226	8,104	9,344	8,522	7,316	4,620	7,091	3,917	3,162

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
			\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Stormwater - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
20 - City-wide - Stormwater Pump Station Renewals	0	100%	250	256	211	108	111	113	116	59	60	62
1062 - City-wide - Stormwater Network Renewal Works	0	100%	100	359	368	243	249	255	261	266	272	278
<b>TOTAL</b>			<b>350</b>	<b>615</b>	<b>579</b>	<b>351</b>	<b>360</b>	<b>368</b>	<b>377</b>	<b>326</b>	<b>332</b>	<b>339</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			350	615	579	351	360	368	377	326	332	339



<b>Stormwater -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
2316 - Third Party Stormwater Flood Problem Resolution	0%	100%	15	15	16	16	17	17	17	18	18	19
2502 - Stormwater Network Resilience Study	0%	100%	100	51	26	-	-	-	-	-	-	-
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			115	67	42	16	17	17	17	18	18	19

# Mana urungi, kirirarautanga hihiri

## Governance and Active Citizenship

We want to actively engage with the community to enable well-informed, transparent, and joined-up decisions. We want to work in partnership with Rangitāne o Manawatū.

As elected members and decision-makers we want to have access to information and impartial advice. This means allocating appropriate attention and resources to significant decisions. We will support systems that enable transparent decisions and accountability.

We want our communities to understand how Council decisions affect their lives. Conversations with our communities will help us make better choices. We will continue to make more meaningful opportunities for people to have their say. We want a broad range of engagement options, so we hear a greater variety of voices.

This Activity's levels of service (see table below) will contribute to our:

Goal 3 outcomes for our communities to have: opportunities for involvement and to contribute to Council decision-making.

They will also contribute to all of Council's other outcomes by ensuring Elected Members have the information, advice, and support they need to make decisions and work with partners on behalf of the city.

What We Will Do (Our levels of service)	What This Means	Year 1 Targets (2024-25)	Year 2 Targets (2025-26)	Year 3 Targets (2026-27)	Year 4-10 Targets
Base our decisions on sound information and advice.	Decision-makers will have evidence-based, impartial and timely advice based on our strategic goals and objectives.	Narrative measure on actions to improve advice to decision makers, including elected member feedback, officer training on report writing and	Narrative measure on actions to improve advice to decision makers, including elected member feedback, officer training on report writing and	Narrative measure on actions to improve advice to decision makers, including elected member feedback, officer training on report writing and	Narrative measure on actions to improve advice to decision makers, including elected member feedback, officer training on report writing and

		speaking in the Chamber, and report template updates to reflect sustainability and Council's direction.  Biennial benchmarking of Local Government advice by NZIER.	speaking in the Chamber, and report template updates to reflect sustainability and Council's direction.	speaking in the Chamber, and report template updates to reflect sustainability and Council's direction.  Biennial benchmarking of Local Government advice by NZIER.	speaking in the Chamber, and report template updates to reflect sustainability and Council's direction.  Biennial benchmarking of Local Government advice by NZIER (in years 5, 7 and 9).
Oversee Council operations and communicate outcomes and decisions to our communities.	The performance of Council and Council Controlled Organisations' is reviewed and reported on our website, along with all other Council decisions.	Council quarterly reports (financial and strategic performance monitoring) and annual report are considered in public committee and the annual report published on our website.  CCO six-monthly and annual reports are considered by committee and annual reports published on our website.	Council quarterly reports (financial and strategic performance monitoring) and annual report are considered in public committee and the annual report published on our website.  CCO six-monthly and annual reports are considered by committee and annual reports published on our website.	Council quarterly reports (financial and strategic performance monitoring) and annual report are considered in public committee and the annual report published on our website.  CCO six-monthly and annual reports are considered by committee and annual reports published on our website.	Council quarterly reports (financial and strategic performance monitoring) and annual report are considered in public committee and the annual report published on our website.  CCO six-monthly and annual reports are considered by committee and annual reports published on our website.
Provide leadership and advocacy for Palmerston North.	Elected Members and staff represent the interests of Palmerston North in government,	Narrative measure outlining how Council's advocacy	Narrative measure outlining how Council's advocacy	Narrative measure outlining how Council's advocacy	Narrative measure outlining how Council's advocacy

	community and commercial processes and opportunities.	promotes the City's interests.	promotes the City's interests.	promotes the City's interests.	promotes the City's interests.
Provide clear and accessible information and opportunities for community input into Council decisions.	Communities have the information they need to take part in Council processes. All governance processes and systems (including meetings, workshops, reference groups, hearings, engagement and consultation processes) encourage participation.	<p>Narrative measure outlining how Council's information and governance processes and systems encourage public participation.</p> <p>Narrative measure on community feedback about Council's engagement processes (including feedback from Reference Groups, Residents' Survey results and comparative digital engagement statistics.)</p>	<p>Narrative measure outlining how Council's information and governance processes and systems encourage public participation.</p> <p>Narrative measure on community feedback about Council's engagement processes (including feedback from Reference Groups, Residents' Survey results and comparative digital engagement statistics.)</p>	<p>Narrative measure outlining how Council's information and governance processes and systems encourage public participation.</p> <p>Narrative measure on community feedback about Council's engagement processes (including feedback from Reference Groups, Residents' Survey results and comparative digital engagement statistics.)</p>	<p>Narrative measure outlining how Council's information and governance processes and systems encourage public participation.</p> <p>Narrative measure on community feedback about Council's engagement processes (including feedback from Reference Groups, Residents' Survey results and comparative digital engagement statistics.)</p>



<b>Governance and Active Citizenship -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
1949 - Civic and Cultural Precinct	0%	100%	100	102	104	-	-	-	-	-	-	-
2241 - BOF - Rangitane Resource	0%	100%	143	146	149	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>243</b>	<b>248</b>	<b>254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Funded Externally			143	146	149	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			100	102	104	-	-	-	-	-	-	-

<b>Organisational performance - Activity Financial Statements</b>										
<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Revenue</b>										
259 Civic Administration Building	198	202	207	211	215	219	223	227	232	236
- Customer Services	1	1	1	1	1	1	1	1	1	1
239 Financial Services	331	334	337	340	342	345	348	350	353	356
32 Print Synergy	-	-	-	-	-	-	-	-	-	-
4,089 External Contracts	4,034	4,119	4,135	4,145	4,228	4,308	4,390	4,469	4,549	4,631
34 Plant and vehicle operations	-	-	-	-	-	-	-	-	-	-
<b>4,653 Total Revenue</b>	<b>4,565</b>	<b>4,656</b>	<b>4,679</b>	<b>4,697</b>	<b>4,787</b>	<b>4,874</b>	<b>4,962</b>	<b>5,048</b>	<b>5,135</b>	<b>5,224</b>
<b>Expenses</b>										
556 Civic Administration Building	996	967	951	1,000	984	671	620	600	875	1,031
Customer Services	1	1	1	1	1	1	1	1	1	1
414 Financial Services	2,698	2,986	3,301	3,618	3,916	4,188	4,449	4,733	4,939	5,153
Human Resources	-	-	-	-	-	-	-	-	-	-
1,976 Information Services	3,965	7,699	7,776	5,865	2,102	1,473	4,686	7,392	9,183	10,081
1,023 Marketing & Communications	173	157	173	157	159	156	173	155	157	153
173 Print Synergy	220	182	183	178	223	234	207	208	219	269
3,620 External Contracts	4,137	4,197	4,112	4,112	4,316	4,359	4,491	4,683	4,734	4,857
252 Plant and vehicle operations	274	389	495	510	322	119	758	1,407	2,182	2,110
<b>7,185 Total Expenses</b>	<b>7,067</b>	<b>10,606</b>	<b>10,390</b>	<b>8,204</b>	<b>4,191</b>	<b>359</b>	<b>4,400</b>	<b>7,885</b>	<b>10,318</b>	<b>11,032</b>
<b>2,533 NET OPERATING COSTS OF ACTIVITY</b>	<b>2,503</b>	<b>5,950</b>	<b>5,710</b>	<b>3,508</b>	<b>595</b>	<b>5,232</b>	<b>9,362</b>	<b>12,932</b>	<b>15,454</b>	<b>16,256</b>
<b>Rating Requirement</b>										
(2,788) Less Depreciation	(3,871)	(4,124)	(4,316)	(4,603)	(4,803)	(4,916)	(4,915)	(4,859)	(4,727)	(4,720)
- Less Transfers To/(From) Reserves	(5,600)	(2,961)	(1,670)	-	-	-	-	-	-	-
3,675 Plus Net Capital Renewal (3 Year Average)	3,418	3,246	3,179	3,433	3,392	3,718	3,615	3,685	3,473	2,605
259 Plus Debt Repayment	2,260	3,108	3,693	4,244	4,176	4,119	3,355	2,466	1,580	1,162
<b>3,679 RATES REQUIREMENT</b>	<b>1,290</b>	<b>5,219</b>	<b>6,597</b>	<b>6,582</b>	<b>2,170</b>	<b>2,311</b>	<b>7,308</b>	<b>11,641</b>	<b>15,127</b>	<b>17,209</b>
<b>Capital Expenditure</b>										
2,391 Renewal	3,823	3,238	3,193	3,308	3,036	3,955	3,185	4,876	3,938	3,394
270 New	1,265	961	2,339	2,192	850	838	685	640	622	633
Growth										
<b>2,661 Total Capital Expenditure</b>	<b>5,088</b>	<b>4,199</b>	<b>5,532</b>	<b>5,500</b>	<b>3,886</b>	<b>4,794</b>	<b>3,870</b>	<b>5,516</b>	<b>4,560</b>	<b>4,027</b>

**Organisational performance - Activity Financial Statements**

<b>Budget</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>	<b>LTP 2024</b>
<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
<b>Funded By</b>										
External Revenue New / Growth										
- External Revenue Renewal	-	-	-	-	-	-	-	-	861	292
Development Contributions										
3,675 Rates	3,418	3,246	3,179	3,433	3,392	3,718	3,615	3,685	3,473	2,605
6,336 New Borrowing / (Repayment)	1,670	953	2,353	2,067	494	1,075	255	970	795	1,422
2,661 Total	5,088	4,199	5,532	5,500	3,886	4,794	3,870	5,516	4,560	4,027



		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Governance and Active Citizenship - Capital New / Growth</b>											
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
0%	100%										
<b>TOTAL</b>		-	-	-	-	-	-	-	-	-	-
Funded Externally		-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)		-	-	-	-	-	-	-	-	-	-

<b>Organisational performance - Capital New / Growth</b>												
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	
		\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	
Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	
60 - Information Management Strategic Plan Project	0%	100%	75	77	78	80	82	83	85	86	88	89
99 - New Vehicles and Plant to enable the	0%	100%	307	314	321	327	334	340	347	353	359	366
1875 - Fleet - Upgrade to Electric Vehicles -	0%	100%	213	163	375	133	109	83	56	-	-	-
2449 - Fleet - Upgrade R&R Fleet to Alternate	0%	100%	-	357	470	533	272	277	141	144	117	119
2460 - Fleet - Hydrovac/Airvac unit	0%	100%	620	-	-	-	-	-	-	-	-	-
2499 - Smart Cities / Smart Palmy	0%	100%	50	51	52	53	54	55	56	57	58	60
2514 - New Vehicles and Plant to enable the	0%	100%	-	-	1,044	1,065	-	-	-	-	-	-
<b>TOTAL</b>			<b>1,265</b>	<b>961</b>	<b>2,339</b>	<b>2,192</b>	<b>850</b>	<b>838</b>	<b>685</b>	<b>640</b>	<b>622</b>	<b>633</b>
Funded Externally			-	-	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			1,265	961	2,339	2,192	850	838	685	640	622	633

			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
<b>Organisational performance - Capital Renewal</b>												
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Growth	LOS	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
53 - User Hardware - rolling replacement	0	100%	470	480	490	501	511	520	530	540	550	559
58 - Network Additions and Upgrades	0	100%	75	77	78	80	82	83	85	86	88	89
68 - Aerial Photography	0	100%	35	31	42	234	43	39	51	40	58	48
80 - Council Small Mobile Plant and Equipment - Replacement	0	100%	351	356	292	305	319	317	332	310	325	346
86 - Property - Furniture Replacements	0	100%	30	31	31	32	33	33	34	34	35	36
221 - Replacement of Print Synergy Machinery	0	100%	-	20	-	107	-	-	-	-	117	-
281 - CAB - Renewals	0	100%	200	204	209	213	217	221	226	230	234	238
755 - Replacement of Parking Enforcement Hand Helds and iPhones	0	100%	35	-	-	37	-	-	39	-	-	42
784 - Replacement of Council's Photocopiers/Printers	0	100%	18	15	16	32	38	44	17	17	18	18
1879 - Council's Plant and Vehicle - Replacements	0	100%	1,750	1,991	1,722	1,758	1,793	1,827	1,862	1,895	1,929	1,964
1933 - Brand and Marketing Critical Equipment	0	100%	-	33	-	-	-	40	-	-	-	43
2027 - Video and Audio Equipment	0	100%	9	-	-	10	-	-	10	-	-	11
2494 - Modern Telephony Replacement	0	100%	200	-	-	-	-	-	-	-	-	-
2495 - Council Chambers refresh	0	100%	-	-	313	-	-	-	-	-	-	-
2496 - Data Centre - Refresh	0	100%	650	-	-	-	-	830	-	-	-	-
2513 - Renewal of CAB windows and window seals	0	100%	-	-	-	-	-	-	-	1,723	585	-
<b>TOTAL</b>			<b>3,823</b>	<b>3,238</b>	<b>3,193</b>	<b>3,308</b>	<b>3,036</b>	<b>3,955</b>	<b>3,185</b>	<b>4,876</b>	<b>3,938</b>	<b>3,394</b>
Funded Externally			-	-	-	-	-	-	-	861	292	-
Funded by Council (Rates and Borrowing)			3,823	3,238	3,193	3,308	3,036	3,955	3,185	4,014	3,646	3,394

<b>Organisational performance -Operational</b>												
			<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>2032/33</b>	<b>2033/34</b>
	<b>Growth</b>	<b>LOS</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>	<b>\$'000s</b>
225 - PNCC Website Upgrade	0%	100%	-	-	-	53	-	-	-	345	-	-
1520 - Digital Transformation	0%	100%	4,900	2,246	1,044	1,065	1,087	1,107	1,128	1,149	1,169	1,190
2346 - Organisation wide - systems replacement or new systems initiatives	0%	100%	850	919	939	373	380	388	395	402	409	417
2451 - Leadership Development	0%	100%	165	168	172	53	54	55	56	57	58	60
2500 - Implementation of Waka Kotahi Asset Management Data Standards	0%	100%	160	41	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>6,075</b>	<b>3,374</b>	<b>2,155</b>	<b>1,545</b>	<b>1,521</b>	<b>1,550</b>	<b>1,580</b>	<b>1,953</b>	<b>1,637</b>	<b>1,666</b>
Funded Externally			82	21	-	-	-	-	-	-	-	-
Funded by Council (Rates and Borrowing)			5,993	3,354	2,155	1,545	1,521	1,550	1,580	1,953	1,637	1,666