

# Long-Term Plan (LTP)

Elected Member Induction  
November 2022



# Presentation overview



1. What is a Long-Term Plan?
2. LTP Strategic foundation
3. Infrastructure & Financial Strategies
4. Asset Management Planning
5. What does an LTP give Elected Members?
6. What is the cycle of an LTP?
7. What do you need to do?
8. Timeframes & project team

# What is a Long-Term Plan?

The Long-Term Plan (LTP) sets our direction as a city and a Council.

It establishes the work we plan to deliver to the community over the next 10 years.

The LTP is set by Elected Members every term of Council.



# Why have a Long-Term Plan?

For EMs to have a thoughtful conversation with residents, community groups and businesses about how Council shapes the future of Palmerston North:

- The emerging challenges and opportunities facing Palmerston North
- What services and infrastructure do they need, now and in the future?
- How can they afford these?

# Strategic foundation of our LTP

- 'Strategic direction' is a shorthand term for the vision, goals, strategies and plans adopted by the Council – the foundation of our LTP.
- Elected Members shape the strategies and plans through the LTP process.
- These process are integrated to make sure the Elected Members' direction is clear and is reflected in the resources eventually allocated through the LTP.

# Strategic Direction 2021



# Moving towards a more integrated framework for 2024

Simplifies the view of Council activities for the community.

Acknowledges that activities contribute to multiple 'wellbeings' (e.g., transport can have social outcomes, arts can have economic outcomes)

Still enables 'line of sight' and costed plans





# Two important foundational documents

## Infrastructure Strategy

- Identifies key infrastructure issues facing the city over the next 30 years and outlines options for managing them.
- Informs the preparation of Asset Management Plans (AMPs) for each activity

## Financial Strategy

- Helps facilitate prudent financial decision-making and includes limits for rates increases and borrowing.
- Outlines key forecasting assumptions for things such as city growth, interest rates and inflation.



# Asset Management

An ongoing process to enable delivery of cost-effective services





# Asset Management Plans (AMPs)

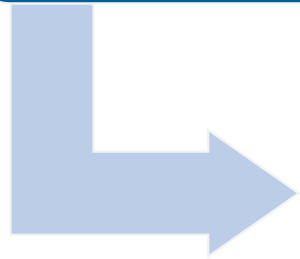
- Record our Asset Management (AM) process
- Currently seven AMPs
  - ❖ Transport
  - ❖ Parks
  - ❖ Property
  - ❖ Waste Management
  - ❖ Stormwater, Water Supply, Wastewater



# AMPs to LTP

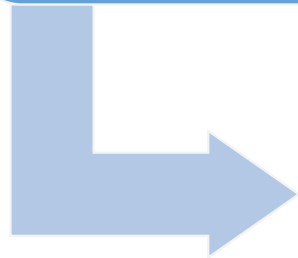
Current State

- Available information
- Strategy
- Day to services
- Demand & growth
- Risk



Desired Future State

- Options
- Best option



Budgets

- Input into LTP

**Better information  
=  
Better decisions**

# What does an LTP give Elected Members?

Assurance that what the Council does:

- Is set by Elected Members
- Has a community mandate
- Is strategic, affordable and achievable
- Is informed by robust, up-to-date information and analysis
- Addresses the issues and opportunities facing Palmerston North

# When do we do a Long Term Plan?

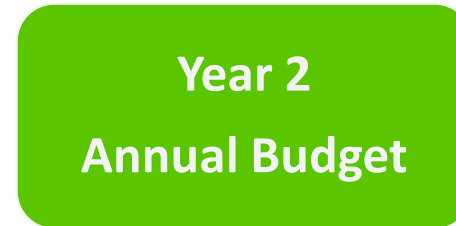
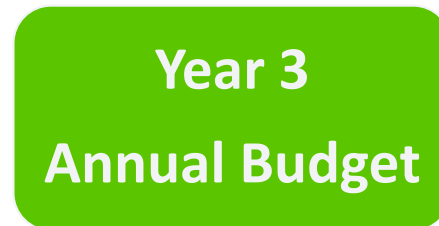
The LTP needs to be adopted by June 2024.....



...before the next LTP is set in 2027.

....And will be followed by annual budgets...

June 2026



June 2025

# What do you need to do?

Over the next 18 months, Elected Members will:

- Develop the Vision and Goals
- Decide day-to-day services and one-off projects
- Prioritise them to make sure they are affordable
- Formally consult with the community
- Modify and adopt the LTP

It also means listening and responding to community views throughout the whole process

# Key timeframes: Next 12 months



<b>November</b>	Informal feedback sought from elected members (by survey)
<b>2 Dec 2022</b>	EMs scene setting workshop
<b>9-10 Feb 2023</b>	EMs direction setting workshop
<b>By 31 Mar 2023</b>	EMs have reviewed the Vision, Goals, Strategies and Plans so staff can get to work on the details
<b>By 30 Sept 2023</b>	Staff have prepared draft day-to-day services, programmes and budgets



# Key timeframes: Late 2023-2024



<b>By 30 Nov 2023</b>	EMs have prioritised the draft day-to-day services, programmes and budgets
<b>By 20 Dec 2023:</b>	Elected Members have made all key decisions needed for staff to prepare the draft consultation documents
<b>April-May 2024</b>	Elected Members consult with residents, businesses and community groups
<b>By 30 June 2024:</b>	Council deliberates on submissions and adopts the LTP

# The LTP Project Team

Beyond ELT, there is a cross-disciplinary team of PNCC officers who will provide guidance and advice throughout the LTP process

## LTP co-leads (officers)



Andrew Boyle  
Community Planning



Toni Grace  
Principal Advisor - LTP

## LTP cross-unit workstream leads



Helen Churton  
Infrastructure AMP teams



Julie Macdonald  
Strategy & Policy team



Steve Paterson & Scott Mancer  
Finance teams



## LTP Co-Sponsors (ELT)



David Murphy



Cameron McKay



Natasha Ilkovic  
LTP coordination



Raewyn Eastwood  
Performance teams



Olivia Wix  
Communications teams



# YOUR QUESTIONS