

The background of the image is a dense, repeating pattern of green fern fronds. The fronds are detailed and layered, creating a textured, natural look. The color is a vibrant, slightly dark green.

LONG TERM PLAN WORKSHOP

16 MAY

AGENDA

1. Hot topics (LOS)

- More housing
- Global city partnerships
- Active and public transport
- Safer communities
- City greenhouse gases
- Reducing waste
- Approach to support and funding

2. Population projections

3. Infrastructure strategy

4. Financial strategy

5. Sustainability & the LTP

PART 1

LEVELS OF SERVICE 'HOT TOPICS'



LEVELS OF SERVICE ‘HOT TOPICS’

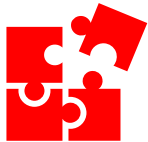
following the

Levels of Service Survey

STRATEGIC DIRECTION – WHERE WE’RE UP TO



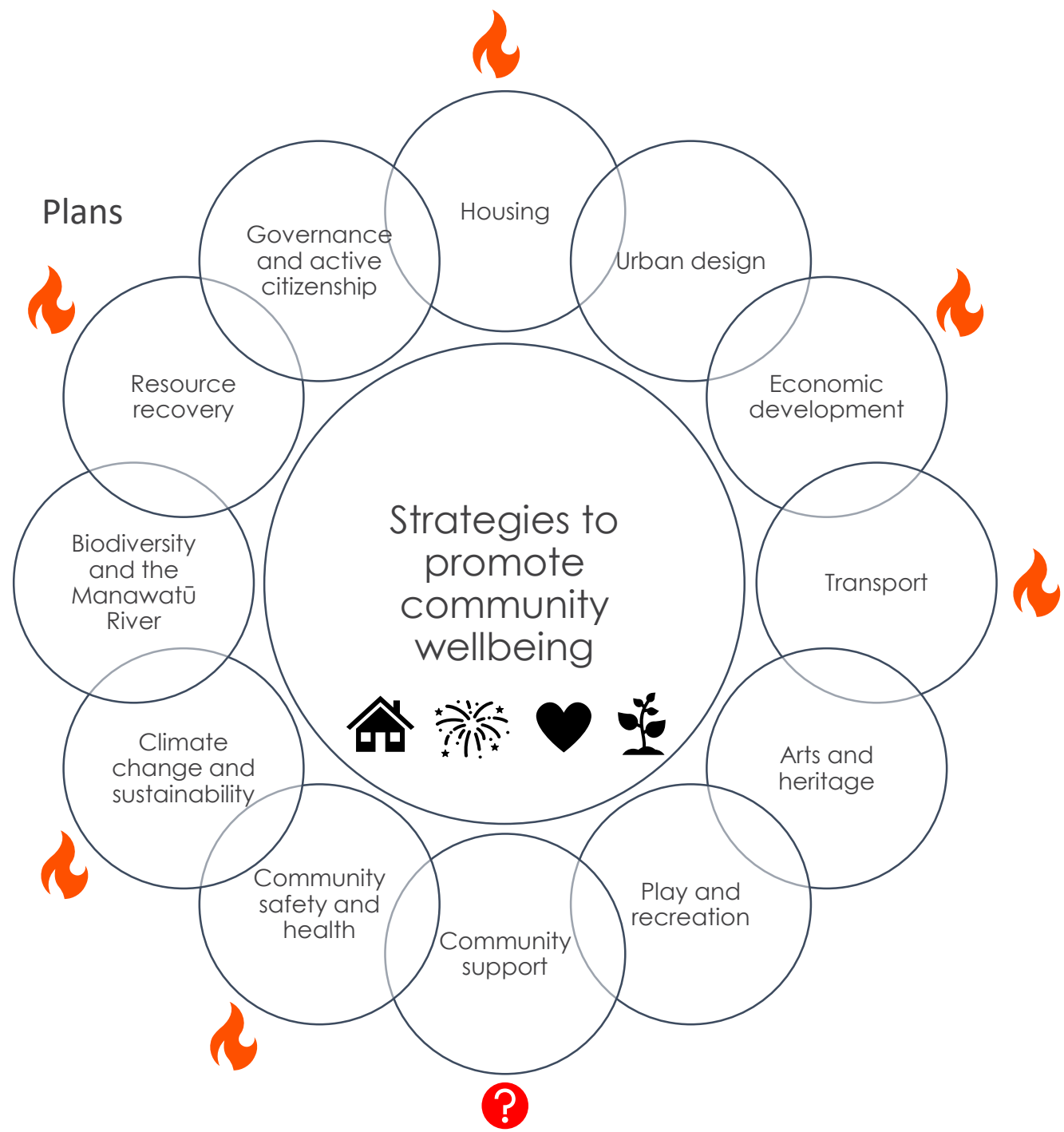
You have provided feedback on the Council’s current activities (previously circulated)



Staff are busy drafting strategic documents for your consideration that reflect these levels of service



But we have some questions for you to help us provide this advice



HOT TOPICS

1. More housing (including social)
2. Extent of global city partnerships
3. More public and active transport
4. Safer communities
5. Reduce greenhouse gases
6. Reduce waste

RECURRING QUESTION

7. Approach to support and funding

WHAT ELSE?

WHY ARE THESE HOT TOPICS?



Because:

1) There doesn't seem to be a shared understanding of the **roles** you want Council to focus on for this objective,

AND/OR

2) This objective has been raised in earlier discussions as one you want to talk some more about,

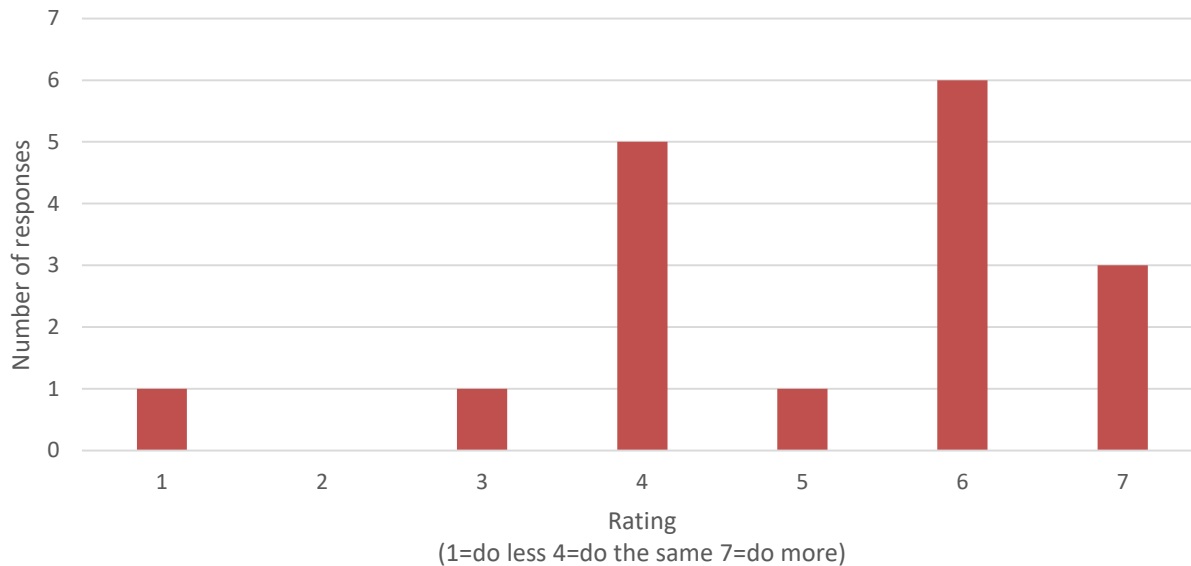
AND/OR

3) You've suggested some ways to achieve this objective that could benefit from further exploration.

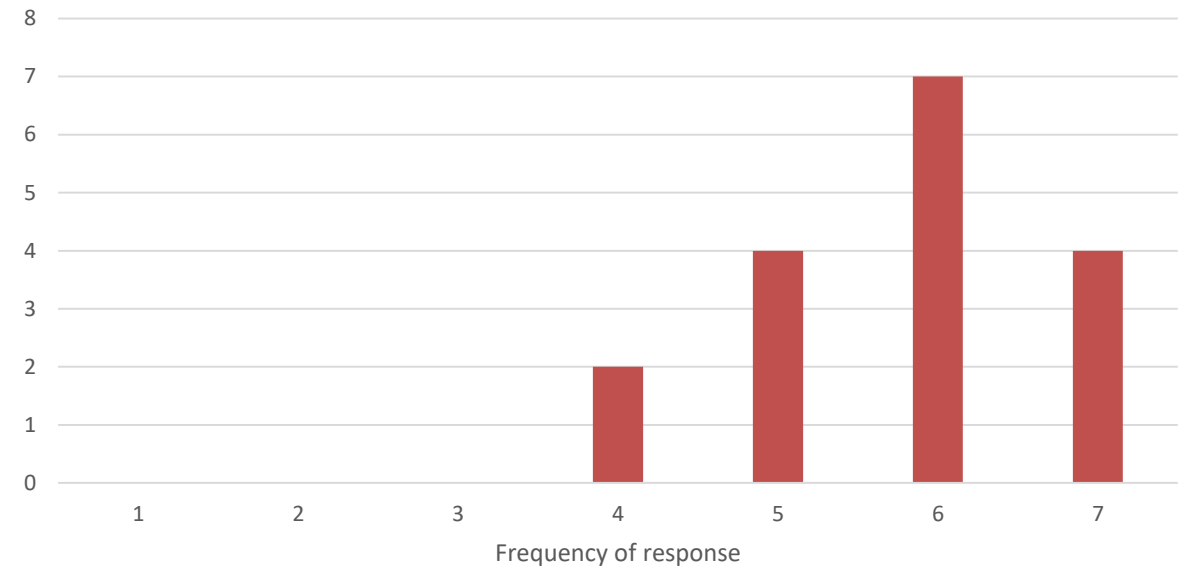
1. MORE HOUSING

Most of you said you want to do more to provide housing (including social housing).

1d. Providing around 400 social housing units for older people, disabled people, and people on low incomes



1e. Working with city housing providers to facilitate new housing developments



We want to know **how** you want to influence housing.

MORE HOUSING

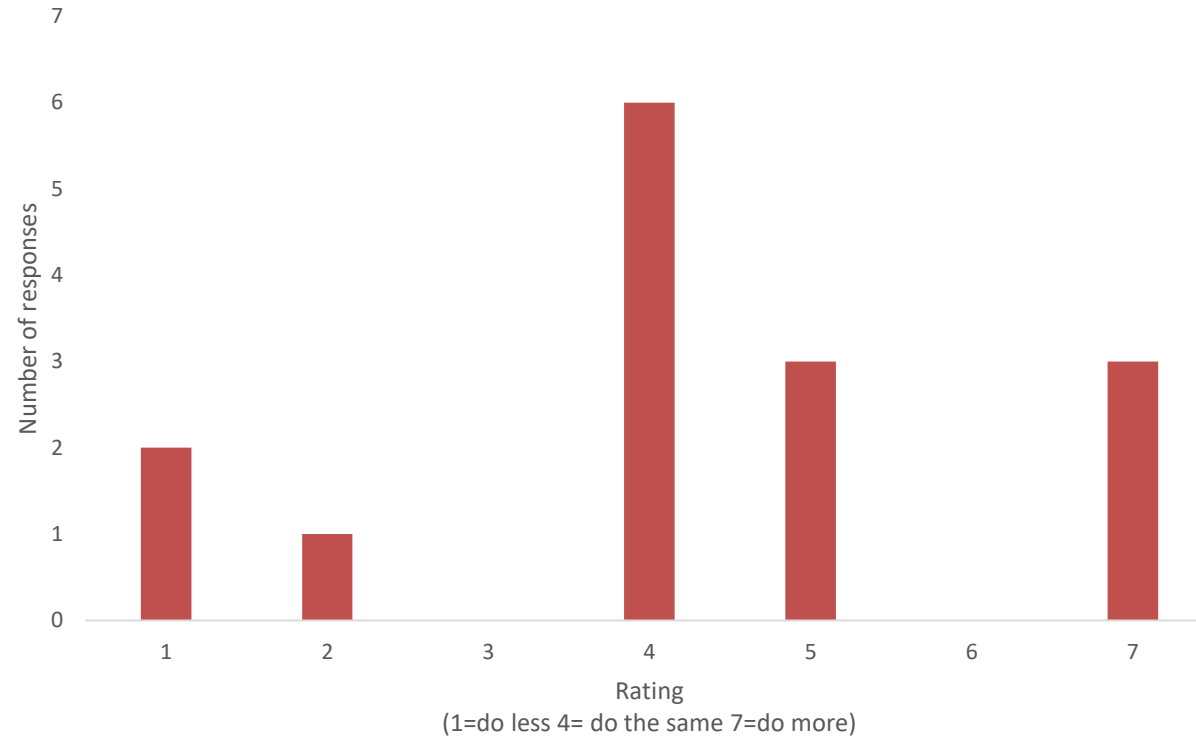
Question: Which role/s do you want to focus on **most**?



2. GLOBAL CITY PARTNERSHIPS

You were somewhat divided on global city partnerships.

g. Supporting international education and promoting Palmerston North's interests to global city partners



We want to know **how** you want to influence global city partnerships.

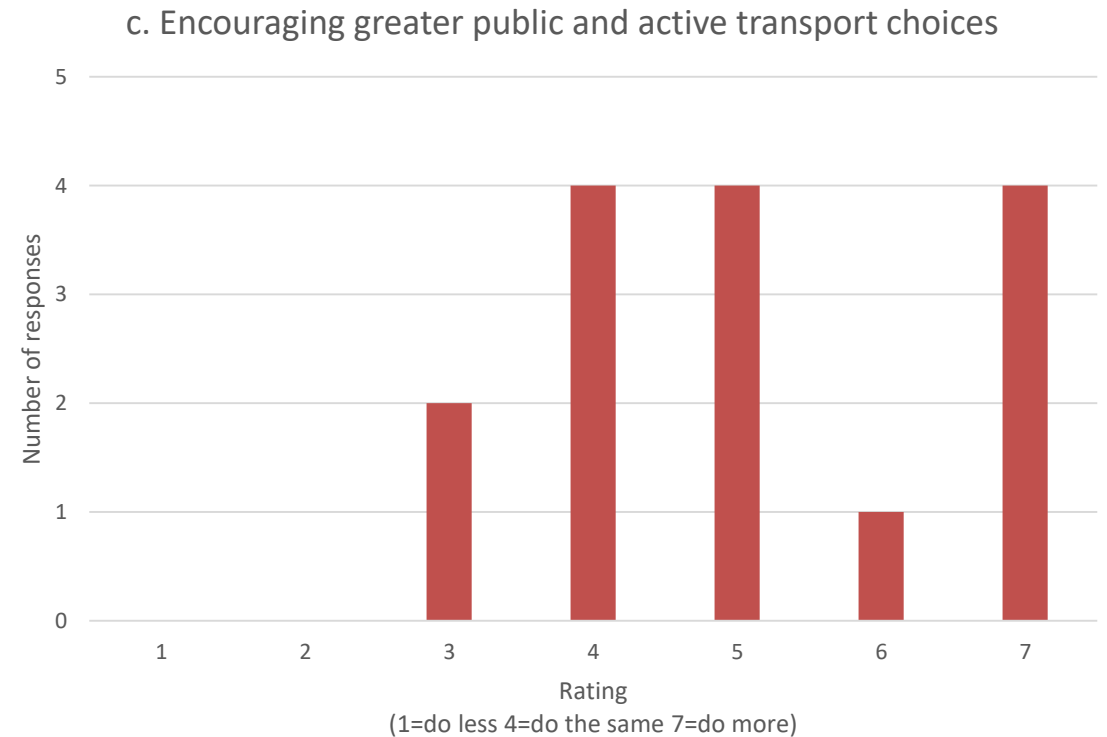
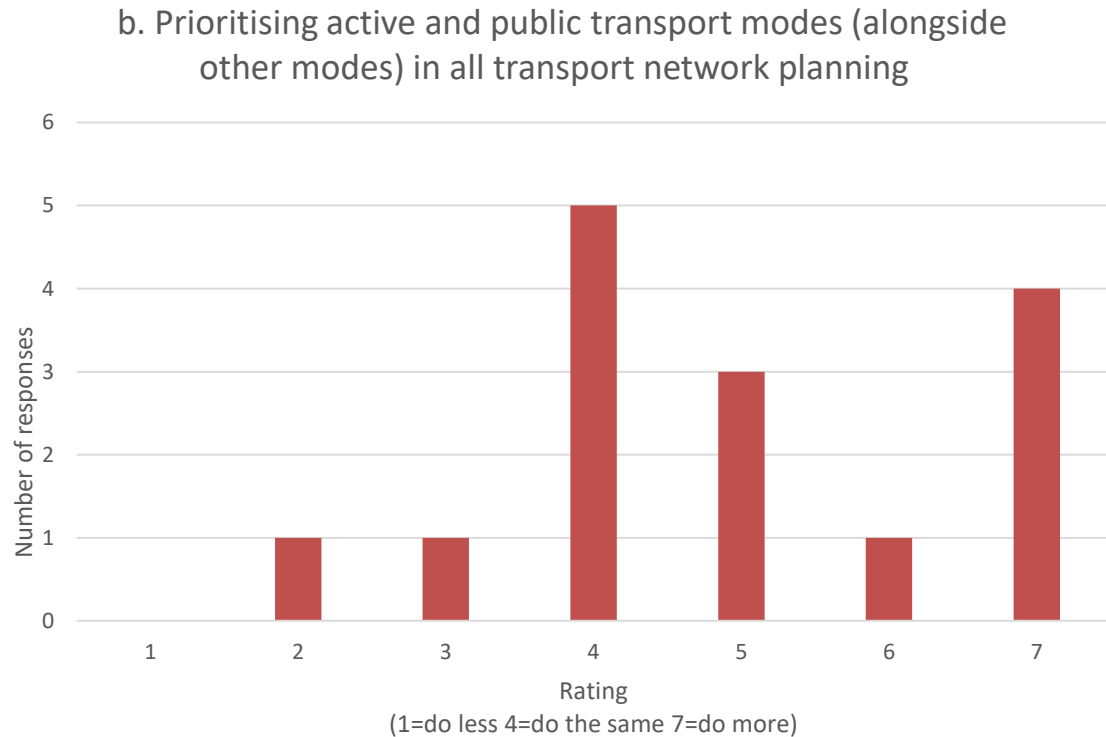
GLOBAL CITY PARTNERSHIPS

Question: Which role/s do you want to focus on **most**?



3. MORE ACTIVE AND PUBLIC TRANSPORT

Most of you said you want to do more to prioritise active and public transport.



We want to know **how** you want to influence active and public transport.

MORE ACTIVE AND PUBLIC TRANSPORT

Question: Which role/s do you want to focus on **most**?



Encourage

e.g. education

e.g. subsidise
bus fares



Enable

e.g. provide
bike lanes

e.g. upgrade
bus terminal



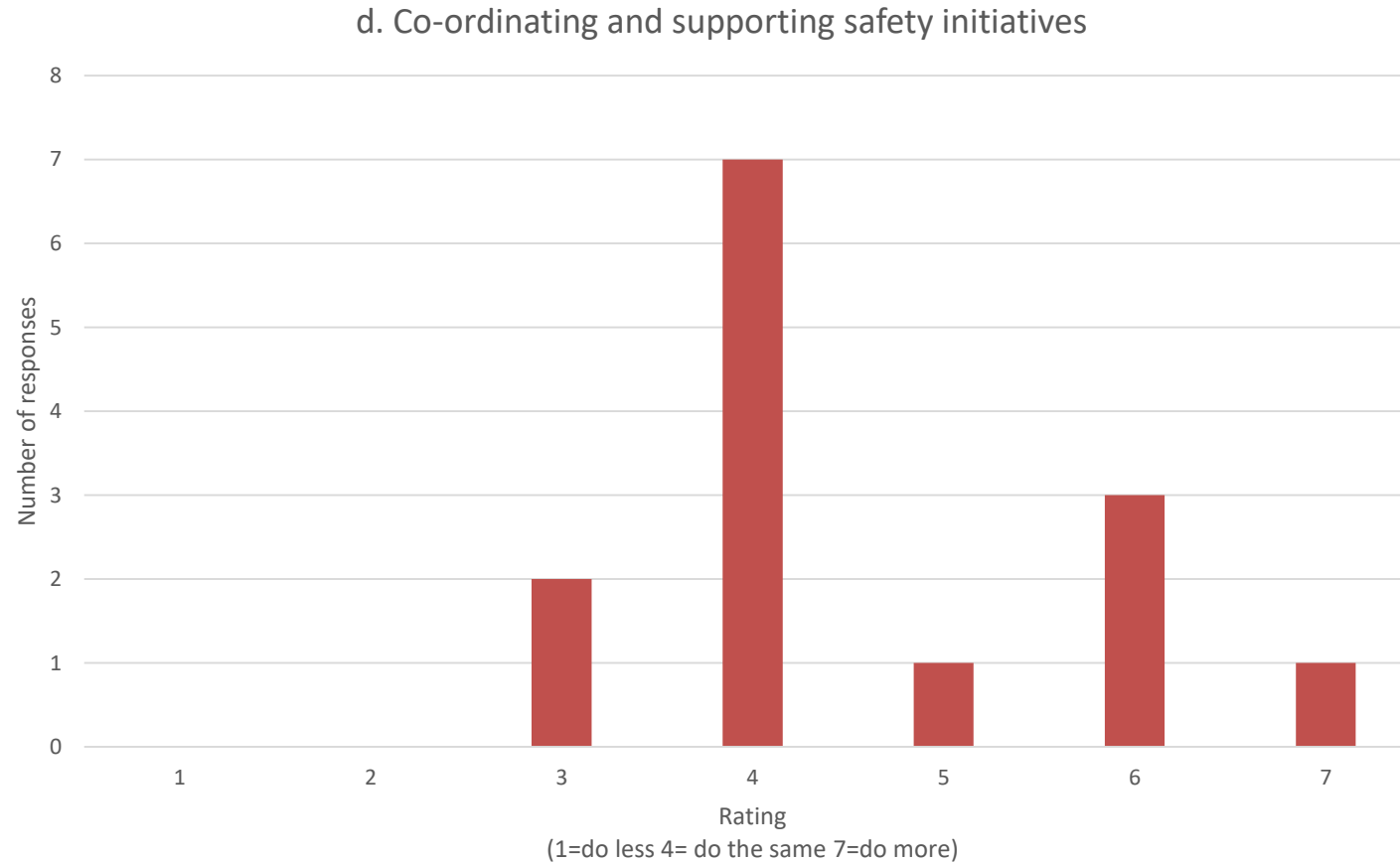
Direct
intervention

e.g. divert heavy
traffic

e.g. decrease
carparking

4. SAFER COMMUNITIES

Most of you said you want to maintain or do more to support safer communities.



We want to know **how** you want to influence safer communities.

SAFER COMMUNITIES

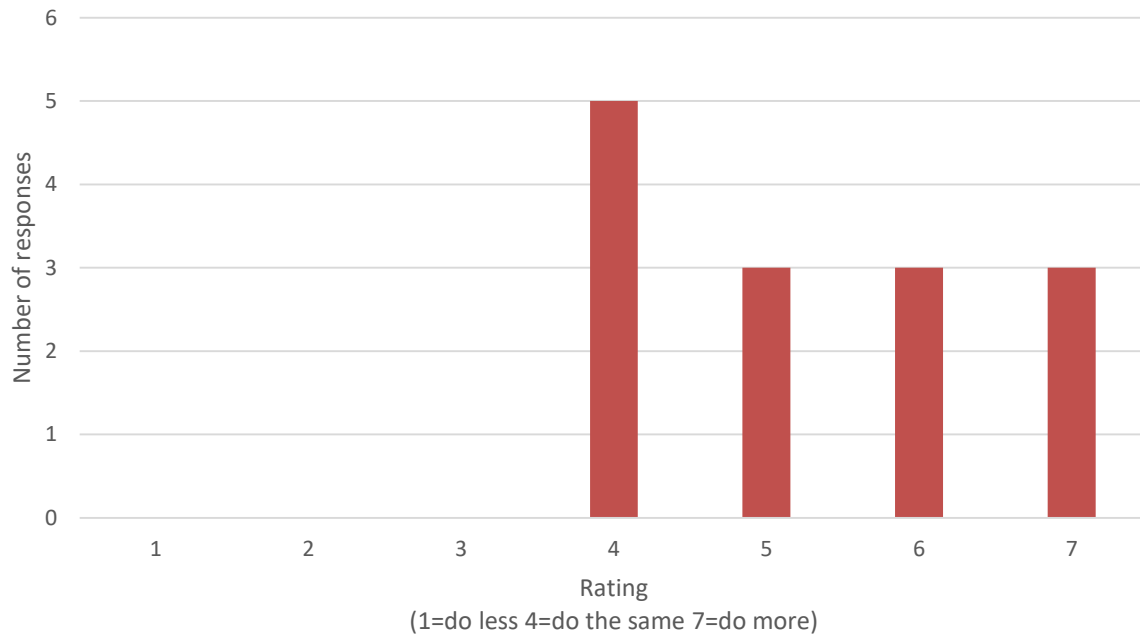
Question: Which role/s do you want to focus on **most**?



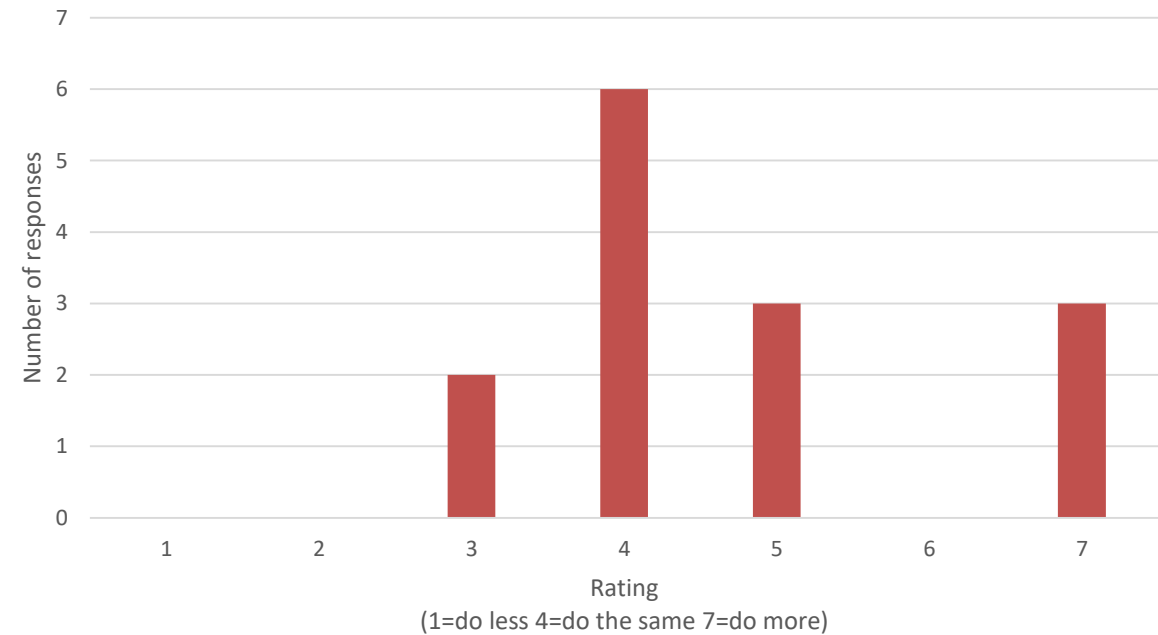
5. REDUCE CITY GREENHOUSE GASES

Most of you want to do more to decrease Council greenhouse gas emissions. Comments about city-wide activities focused on reduction over offsetting.

a. Reducing Council activities that produce greenhouse gases
(e.g. use of diesel, electricity and natural gas)



b. Promoting activities that compensate for activities that produce greenhouse gases



We want to know **how** you want to influence greenhouse gas reduction.

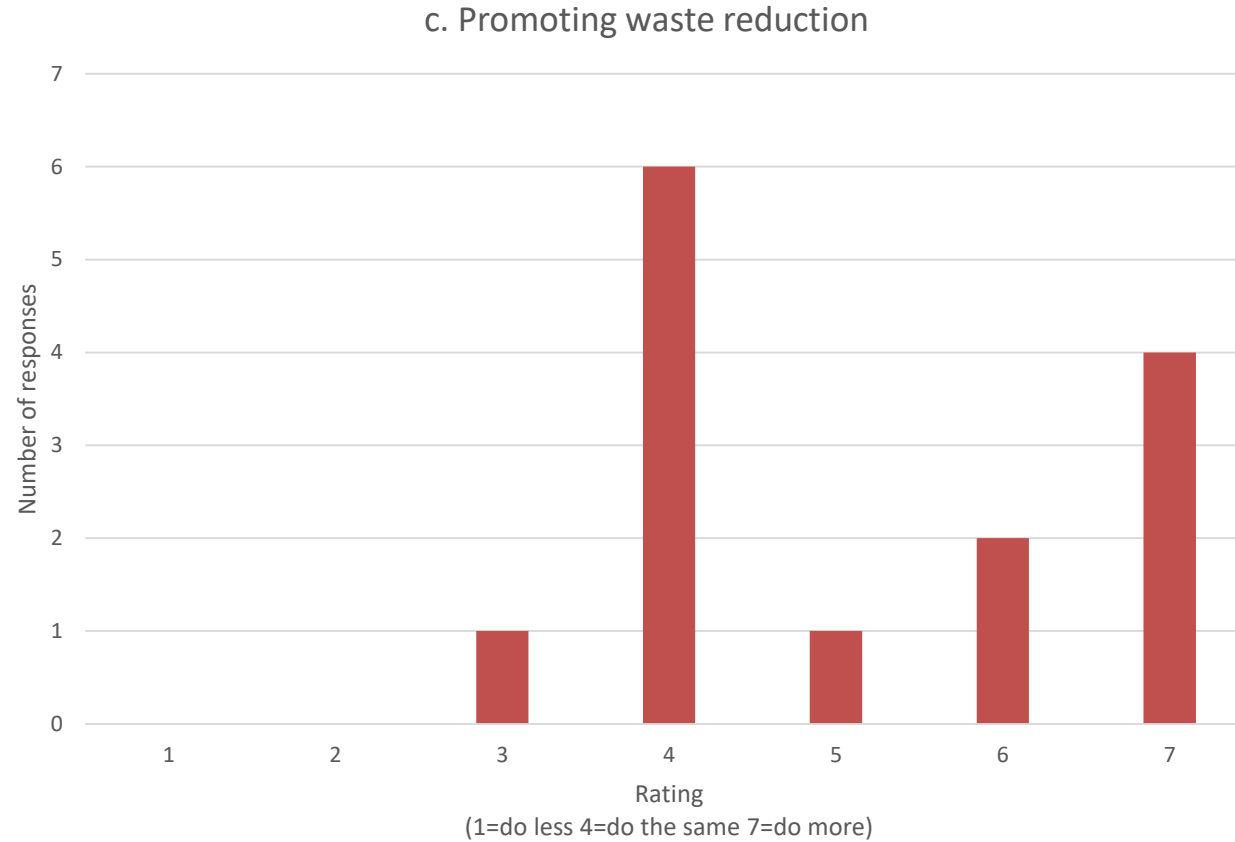
REDUCE CITY GREENHOUSE GASES

Question: Which role/s do you want to focus on **most**?



6. REDUCING WASTE

Most of you said you want to maintain or do more to reduce waste.



We want to know **how** you want to influence waste reduction.

REDUCING WASTE

Question: Which role/s do you want to focus on **most**?



7. APPROACH TO SUPPORT AND FUNDING

- The Support and Funding Policy determines HOW decisions are made about 17 funding streams
- Community funding budgets tend to be rolled over and amended rather than reviewed through the LTP
- The move to funding sector lead organisations has raised questions about contestable funds vs secure line-item funding (noting that a review of the sector leads funding will go to Committee in September)
- There is pressure on many funds (e.g. Economic events)



WE ARE SEEKING FEEDBACK ABOUT ...

Which elements of the funding framework you want to see reflected in the LTP process, including feedback about:

- The balance of funds and the contribution of funding to strategic goals
- Appetite for moving to a per capita community funding model (or any other model)
- Line-item funding decisions vs allocation of funding pools

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WHAT ELSE?

PART 2

POPULATION PROJECTIONS

GROWTH ASSUMPTIONS

HOUSEHOLD AND POPULATION GROWTH 2024-2054

- Hybrid model proposed – StatsNZ high projection to 2024 then Infometrics medium % growth

Why?

- Infometrics model starting point does not match observable trend
- Labour market projections and net international migration assumptions undershoot observable data/long term trend
- StatsNZ projection as at 2024 is consistent with observation and forecasts

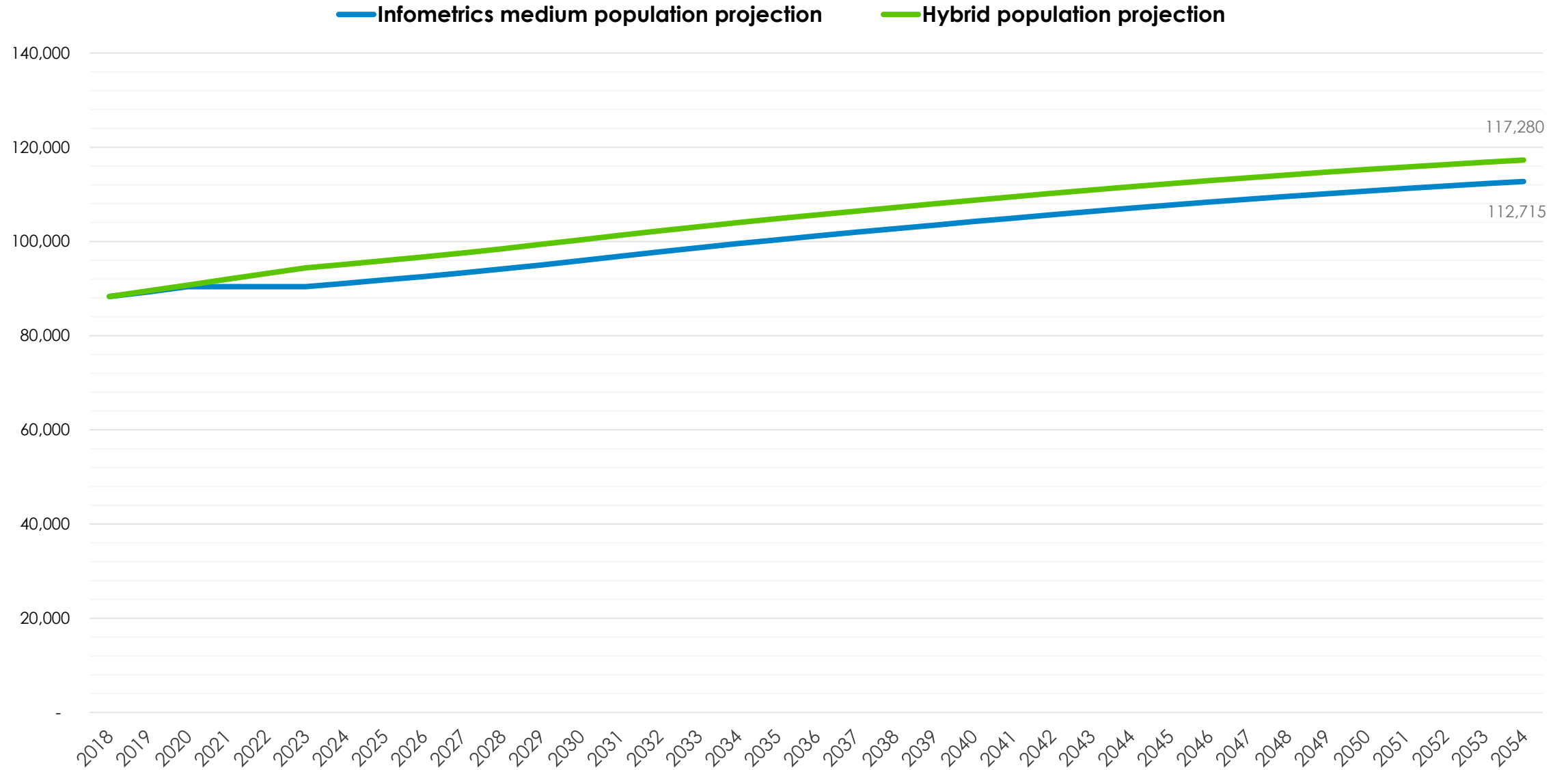
POPULATION PROJECTION – LTP PERIOD

— Infometrics medium population projection — Hybrid population projection



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
— Infometrics medium population projection	88,300	89,300	90,400	90,400	90,400	90,405	91,107	91,820	92,556	93,326	94,142	95,011	95,916	96,840	97,762	98,662	99,525
— Hybrid population projection	88,300	89,520	90,740	91,960	93,180	94,400	95,139	95,901	96,700	97,545	98,445	99,383	100,340	101,295	102,228	103,122	103,980

POPULATION PROJECTION – LONG TERM



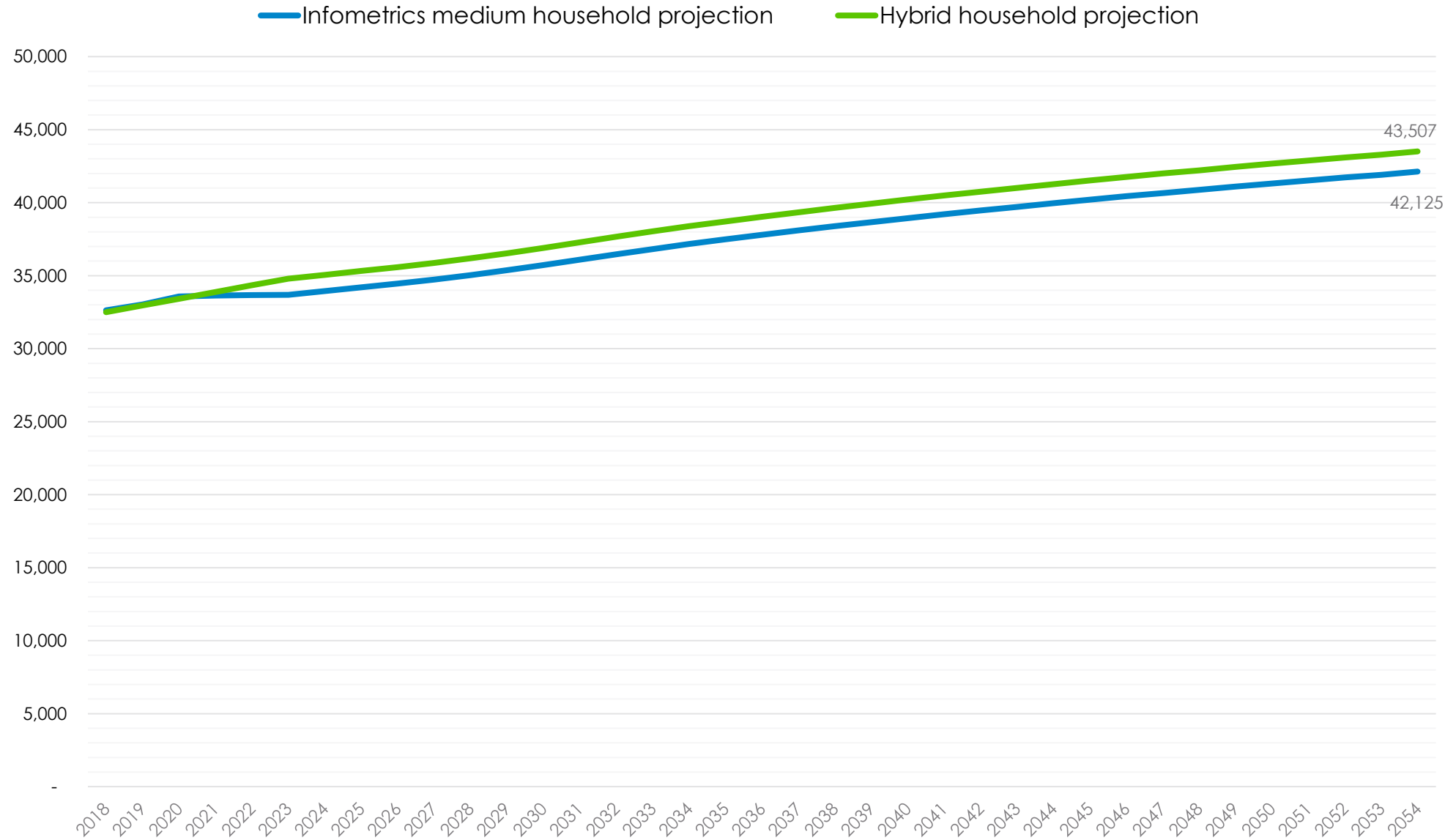
HOUSEHOLD PROJECTION – LTP PERIOD

— Infometrics medium household projection — Hybrid household projection



— Infometrics medium household projection	32,621	33,033	33,576	33,640	33,675	33,694	33,942	34,195	34,457	34,736	35,036	35,375	35,732	36,099	36,466	36,825	37,164
— Hybrid household projection	32,500	32,960	33,420	33,880	34,340	34,800	35,057	35,317	35,588	35,876	36,186	36,536	36,905	37,284	37,663	38,034	38,384

HOUSEHOLD PROJECTION – LONG TERM



PART 3

INFRASTRUCTURE STRATEGY

An aerial photograph of a city street scene. In the center, a two-story building with a light blue facade and white window frames is prominent. To its left is a parking lot with several cars and a white van. In the foreground, a paved area is decorated with numerous colorful circular patterns in shades of red, yellow, green, and blue. To the right, a modern sidewalk with a white-paved path and green grassy sections runs parallel to the street. In the background, a tall, modern skyscraper stands out against a cloudy sky. The overall scene depicts a mix of historic architecture and modern urban infrastructure.

INFRASTRUCTURE STRATEGY

THE INFRASTRUCTURE STRATEGY – WHAT?

- Strategy for how we will manage our infrastructure assets over the next 30 years
- It is prepared and adopted as part of the long term plan
- It needs to:
 - identify our significant infrastructure issues over that period; and
 - identify the principal options for managing those issues and the implications of those options

THE INFRASTRUCTURE STRATEGY – WHAT ELSE?

- Detail the most like scenario for infrastructure asset management over 30 years
- Show associated projected capital and operational spend
- What and when are significant decisions to be made and what are the options for these
- Identify assumptions and the nature of any high level uncertainty


THE INFRASTRUCTURE STRATEGY – WHY?



- Because the LGA says so
- It drives prudent management of our long life investments (many things have a life of 50-100 years)
- Planning for what is around the corner of the 10 year horizon of the LTP (it's role in the LTP)
- Enables "infrastructure-ready" urban growth

KEY DRIVERS FOR THE INFRASTRUCTURE STRATEGY

- Growth
- Infrastructure Age and Condition
- Resilience
- Climate Change
- Sustainability
- Legislative Change
- Technology Advances
- Liveability



Are these what is driving our infrastructure issues over the next 30 years?

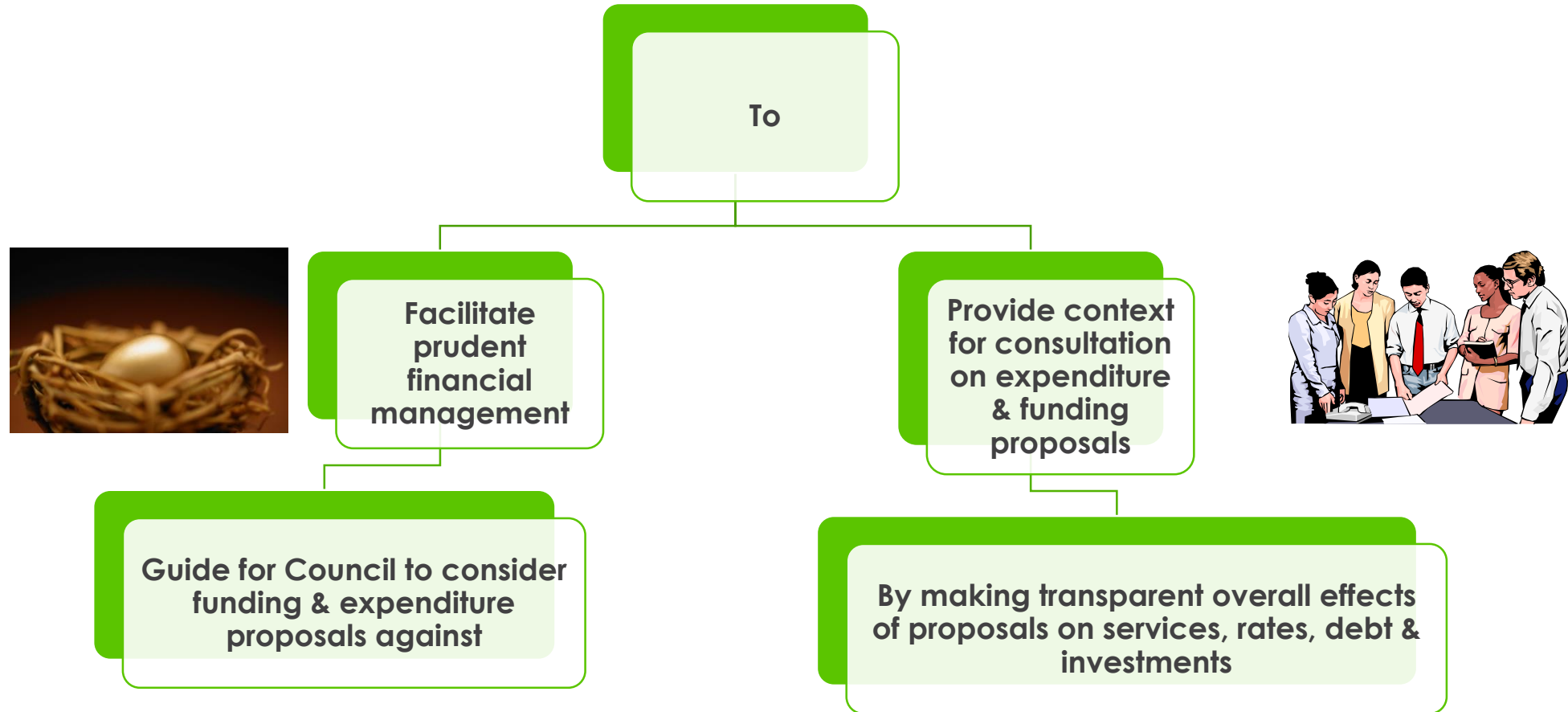
PART 4

FINANCIAL STRATEGY

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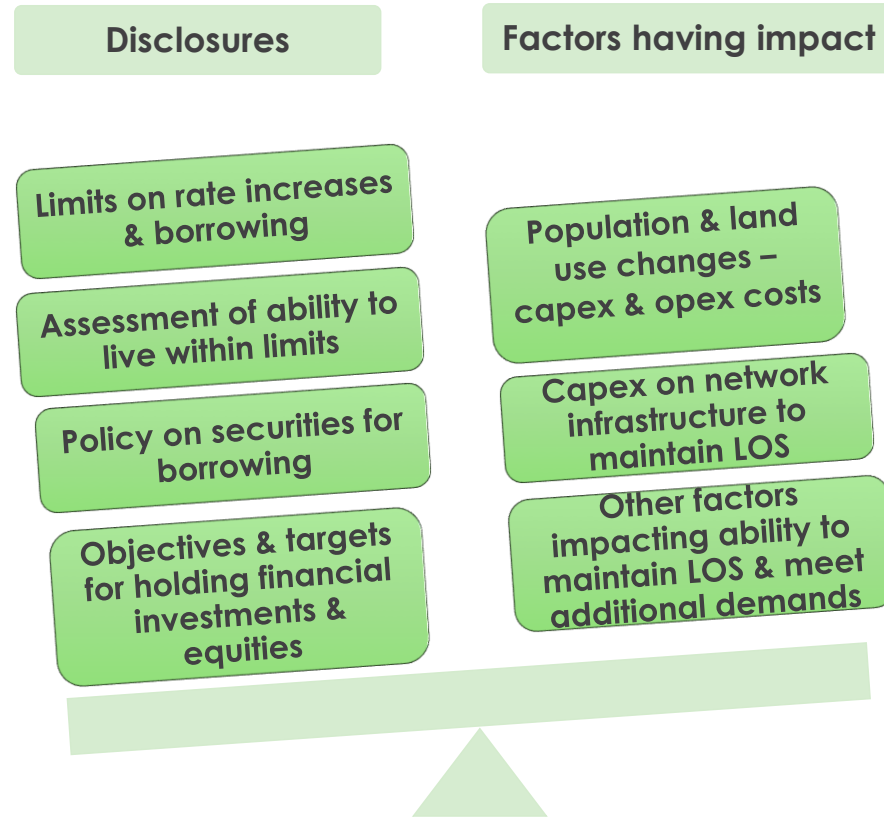
FINANCIAL STRATEGY

FINANCIAL STRATEGY - PURPOSE



s. 101A LGA

FINANCIAL STRATEGY - CONTENT



s. 101A LGA

COUNCIL'S CURRENT FINANCIAL STRATEGY

Focusing on sustainable long term financial position & management of debt within defined levels

Recognising which generation will benefit when considering approach to funding

Looking after City's infrastructure provided by previous generations for use by current & future generations

Are these the key areas for financial focus over the next 10 years?

Timely provision of new infrastructure that builds capacity (harnessing new development opportunities, avoiding financial risk of over provision)

Leaving financial capacity for future generations

What other options are there for obtaining external funding or reducing reliance on rates?

SIGNIFICANT FORECASTING ASSUMPTIONS

- Little can be planned with certainty (especially over 30 year period) – so assumptions necessary
- Need to be based on best information available
- Forecasting assumption defined as ‘something the Council accepts as being true for the purposes of future decisions & actions’
- Need to assess level of uncertainty of assumption & estimate potential impact on financial estimates if assumption is not correct
- These will be developed for Council consideration & endorsement
- Examples – growth, inflation, interest rates, external funding, natural disasters, climate change, insurance, Council’s role & functions

DEBT & RATES INCREASE LIMITS

- Strategy must include any limits planned for debt levels – plan to review present limits having regard for current LGFA limits
- Must also include planned limits for annual rates increases – this will be developed in conjunction with the various iterations of the budget for Council consideration
- Further work yet to be done to enable a better assessment of possible rates and debt scenarios for 2024/25 and 2025/26 (whilst Council retains responsibility for three waters)

RATING SYSTEM

- Modelling of scenarios underway (for various combinations of LV and CV based rates) – comparisons will be made with rates assessed for individual properties for 2023/24
- Intention is to report back to Council in August
- Aim is to have Council approve a preferred approach before Xmas this year then to engage publicly in conjunction with the LTP

PART 5

SUSTAINABILITY AND THE LTP

KPMG REVIEW



- Several recommendations in the KPMG sustainable practices review are connected to key parts of the LTP process, including strategy, prioritisation, metrics and targets and organisational performance.
- Our approach is to integrate these as connected processes, rather than have separate or one-off actions.

SUSTAINABILITY ACROSS THE WELLBEINGS

- While the report was focused on Goal 4, it highlighted the importance of sustainability across multiple well-beings:
- *"Sustainability is a rapidly evolving field of practice. Globally, and in NZ, standards are being developed and expanded to include preparedness for the effects of both physical climate changes and the transition to low-carbon economies, circularity and more efficient use of resources, human rights, modern slavery, and equity..."*
- *Increasing sustainability maturity would assist PNCC to realise the purpose of Local Governments, to "improve the social, economic, environmental and cultural well-being of our communities"*





SUSTAINABLE DEVELOPMENT GOALS

17 GOALS TO TRANSFORM OUR WORLD



SDG CONNECTIONS ACROSS LOCAL GOVT

Integrated and accessible transport



Protected Environment



Vibrant, Safe and Active Public Spaces



Inclusive Community



Liveable Built Environment



Smart and Innovative



Open and Collaborative Leadership



EXAMPLE: WAIKATO WELLBEING PROJECT

Kaupapa: Our Framework

United Nations Sustainable Development Goals (SDGs) and Te Ao Māori



The Waikato Wellbeing Project is a regional initiative to achieve a more environmentally sustainable, prosperous and inclusive Waikato region by 2030. Mātauranga and te ao Māori (Māori world view) principles are embedded Waikato Wellbeing Project.



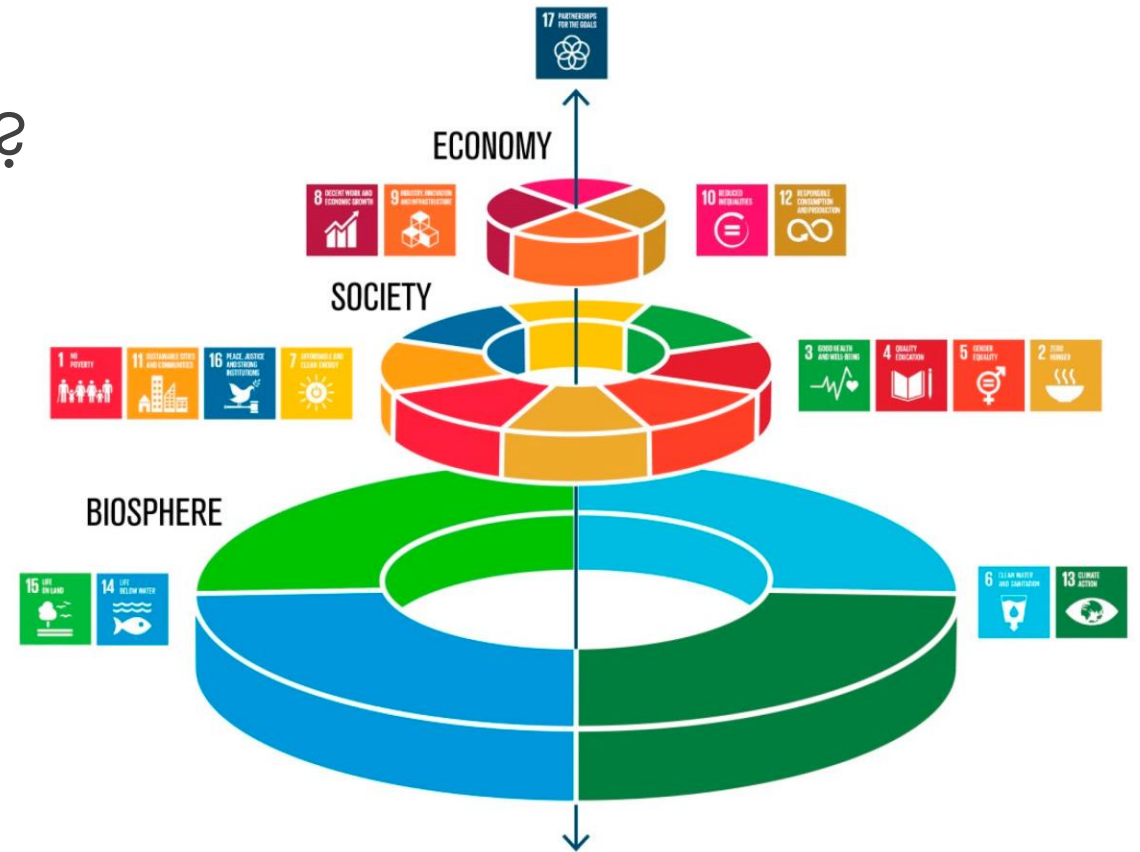
Waikato wellbeing project | Hinonga toiora o Waikato

Importance of SDGs being localised and aligned with EM, community and iwi aspirations, and te ao Māori principles.

DISCUSSION

- Views on a ‘sustainability’ lens across all goals and well-beings?
- Endorsement in principle for linking to the SDGs as a holistic global sustainability framework?

“Think global, act local” (aligned and localised appropriately to reflect community & iwi aspirations)



LTP NEXT STEPS: PRIORITISATION

- You will prioritise levels of service and programmes (prior to Xmas). This is how you ensure what will be in the proposed LTP for consultation is strategic, affordable and achievable
- The first step is to know what prioritisation categories you want to use
- Staff can then collect appropriate information as they develop budgets

TWO BROAD OPTIONS

Strategic direction:	Mixed, e.g.:
<ul style="list-style-type: none">• Housing and Urban Design• Economic Development• Transport• Climate Change and Sustainability• etc <p>These are your LTP Plans</p>	<ul style="list-style-type: none">• Alignment to Council's strategic direction• Match to current service levels• Risk to public health and safety• Contribution to long run efficiencies• Etc. <p>This is what you used last time</p>

We will survey you for your views