

# ***LTP 2021 – 2031 Update***

***Te Kārearea Strategic Partnership Standing Committee Hui***

9 December 2020

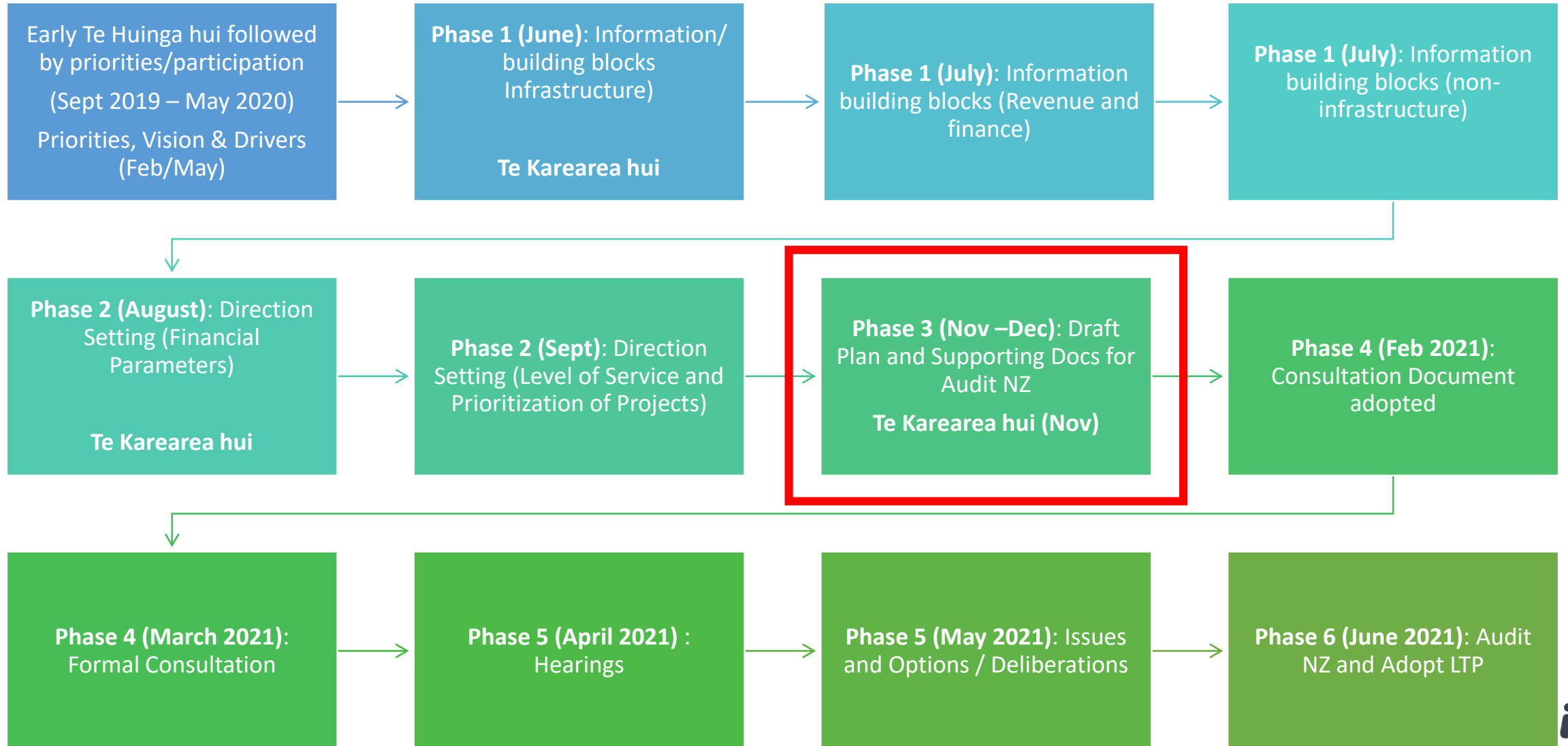
# *LTP 2021 – 2031 Summary*

- The journey ...
- Priorities for new/increased spend, including areas of Te Kārearea and Elected Member alignment
- Financial limits and parameters
- Consultation Document overview

## **Next steps.....**

- Council Briefing: 10<sup>th</sup> December – Page turn of Draft Infrastructure Strategy
- Council Meeting: 17th December - Adoption of Draft Consultation Document & Supporting Documents

# The 'journey'...



# *Vision and strategic drivers*

“An inclusive, resilient and sustainable District”



# Councillor priorities/prioritisation

	Capex	Opex
Transport	Seal Extensions, Port Kioreroa Intersection and Bridge 4 Lanning, Footpaths, Traffic Calming/Slow Streets, Bridge and Structure Renewals, Cycleways/Shared Paths <b>(6)</b>	<ul style="list-style-type: none"> <li>Increased maintenance spend (12%)</li> <li>\$300k p.a. for Entranceway Maintenance in BAU starting next yr, split this between entranceways and cleanup</li> </ul>
City centre revitalization	John St (early), James (later, with constraints), City Centre Cycleway Connections <b>(3)</b>	Covered under capex requests and partnering with stakeholders (below)
Sustainability	Stormwater Treatment <b>(1)</b>	<ul style="list-style-type: none"> <li>Climate change risk assessments</li> <li>Combined funding to support sustainability strategy (internal focus) <u>and</u> Waste Minimisation (external focus)</li> </ul>
Northport/Navy (treat separate)		Northport Advocacy/Corridor Plan - from existing budgets
Housing		Partnership with stakeholders (non cost)
Project/Grant funding	OTP Seawall, Public Toilets, Waipu Cycleway, FN H & S upgrade, Pohe Island lighting/CCTV <b>(5)</b>	NECT Full Trust operating cost Community Fund/Community Facilities Fund Active Recreation Strategy funding - Navigator position and Facility Plans Capital Grants for facility renewals (NAGST and Kensington Hockey) Digitisation

# *Priorities raised through Te Huinga/Te Kārearea*

**Priorities/projects raised by hapū that are currently in the draft 2021 – 2031 LTP include:**

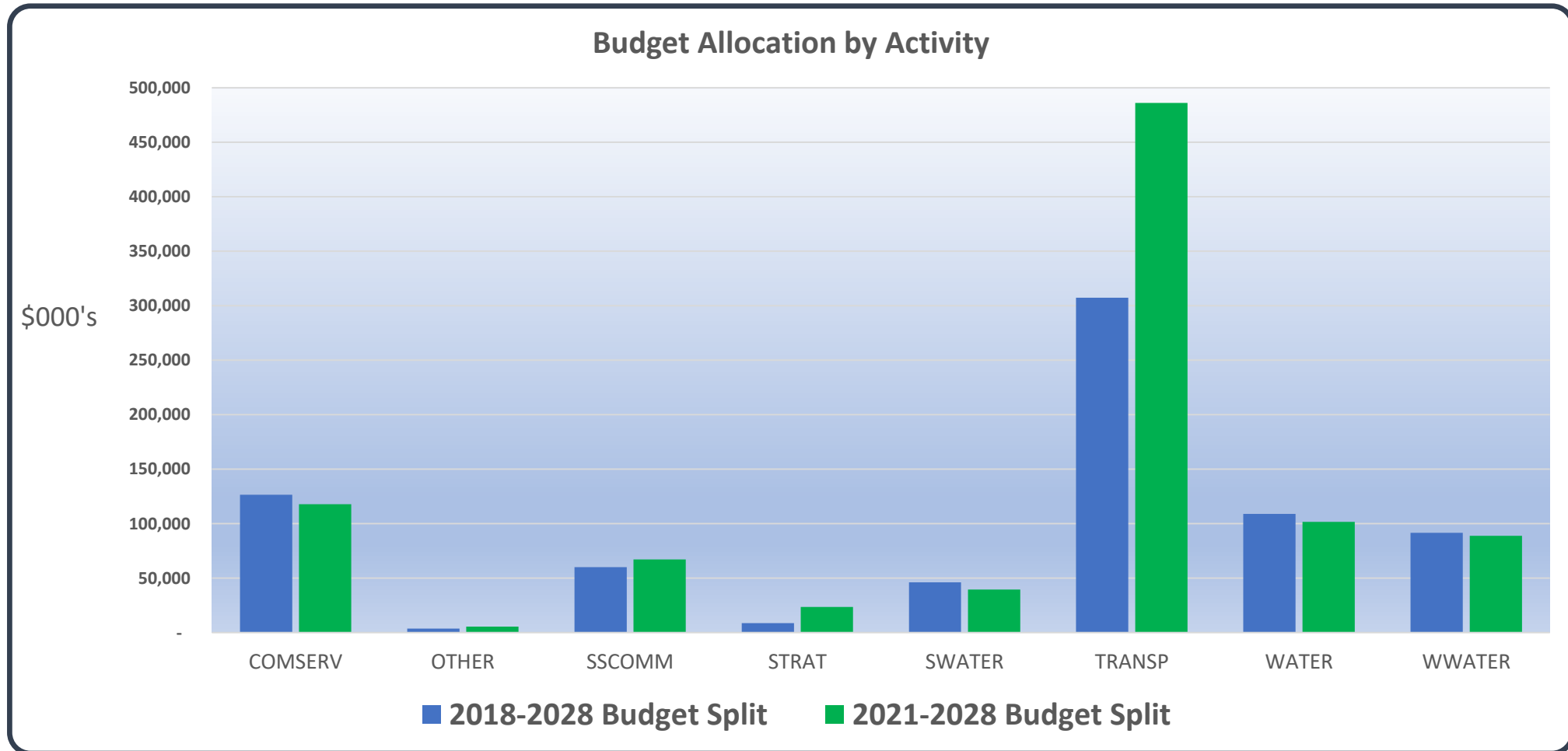
- The definition Community Facilities Funding being changed to include marae that provide the same opportunities as community halls
- Increased Community Facilities Funding
- A significant increase in Transportation funding including increased maintenance, road sealing and reseal funding
- Increased funding for traffic calming and 'slow streets' initiatives
- Increased funding for public toilets

# *Large one offs*

There are also a number of large one offs in the plan, including construction of the Civic Centre and the following theatre options:

- Oruku Landing is in years 1-3 of the 'one offs' = \$96,907,754 (\$17.6m WDC)
- Forum Nth upgrade in years 6-7 of the 'one offs' = \$12,358,455
- Hihiaua noted as a yr 2 opex grant at the bottom of the programme = \$5,253,00

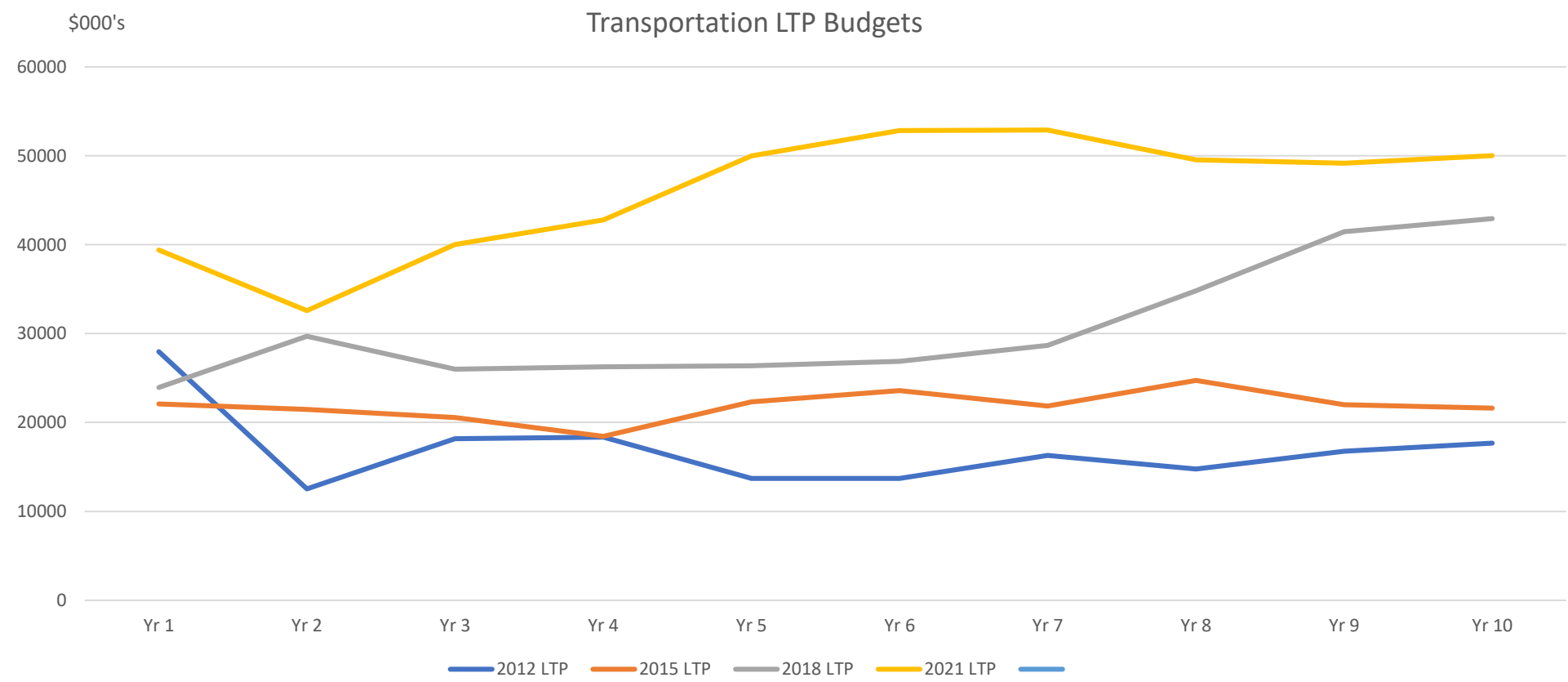
# The draft plan . . .



Note: excludes one offs



# Transportation across LTPs



# *Funding the plan*

- General
  - Set a balanced budget every year (as defined in the Financial Prudence Regulations)
  - Provide sufficient funding through debt and operating surpluses, to completed the planned capital expenditure programme without reliance on selling assets
- Rates
  - Generally a 'Covid catchup' in the first year (6.5%) followed by continuing with existing parameters of Council inflation (LGCI) + 2% (4.5%).
- Debt
  - Increases to \$310.8m in yr 10, compared to a projected peak of \$242m in the 2018 LTP but remains well within our benchmarks, about half of the Local Government Funding Agency limits and relatively low compared to other growth councils.

# *Telling the story . . .*

## **The purpose of a Consultation Document**

The Consultation Document is not a summary of the LTP; it is a document that tells our story and seeks input on key issues from the community.

The draft consultation document provides context around where we are right now:

- Growth is sustained
- Many of the impacts of the pandemic have been different to expected
- Strategic priorities remain just as relevant

# *Navigating COVID-19 – one year on*

The consultation document:

- Continues the story of our COVID response – focus shifts to our economic recovery and the opportunity for a reset
- Discusses how government funding and an ambitious capital works programme will provide projects that the community will benefit from, as well as providing economic stimulus across the District
- Highlights some the challenges we face (i.e. three waters/local government reform, contractor availability, financial constraints)
- Tells the story around the 5 priorities, including what is/isn't in the plan

# *Key issues that we are seeking feedback on*

The CD provides an overview of some key issues and opportunities, including:

- Prioritisation of theatre/event centre options, specifically covering the three preferred/funded options that Council has included in the plan (Oruku, Hihiaua and a refurbishment of Forum North)
- Improvements to James and John Street, noting the benefits of these projects as a catalyst/lead for other investment
- Our response to climate change as part of our Sustainability priority

# *Next steps:*

- Council Briefing – Review of Draft Infrastructure Strategy (10<sup>th</sup> December)
- Council Meeting – Draft LTP documents for Audit NZ (17th December) including:
  - Growth Model
  - Financial Strategy
  - Infrastructure Strategy
  - Activity Profiles
  - Significant Forecasting Assumptions
  - Financial Statements
  - Consultation Document
- Continued korero and collaboration leading into consultation, potential to do things differently in how we engage, communicate and consult (marae/hui based and narrative through key documentation)