

Section 3

Council activities

An overview of all activities that council are responsible for, including associated costs and how we'll be monitoring our performance.



Water supply	<u>117</u>	Community support	<u>198</u>
Water supply		Community	
Wastewater	<u>129</u>	Emergency management	
Wastewater		Economic development	<u>209</u>
Stormwater	<u>138</u>	Economic development (Whanganui & Partners)	
Stormwater		Airport	
Roading and transportation	<u>149</u>	Seaport	
Roading		Waste minimisation and collection	<u>218</u>
Footpaths		Waste minimisation and Collection	
Durie Hill elevator		Regulatory and compliance	<u>227</u>
Venues, events and facilities	<u>159</u>	Animal management	
Aquatics		Building control	
Cooks Gardens & Velodrome		Environmental health	
New Zealand Glassworks Te Whare Tūhua o Te Ao		Parking services	
Libraries		Resource consenting	
Te Whare o Rehua Sarjeant Gallery		District planning	
Royal Whanganui Opera House		Corporate	<u>241</u>
War Memorial Centre		Governance	
Whanganui Regional Museum		Corporate services	
Community places and open spaces	<u>181</u>	Investments	
Cemeteries			
Central business district			
Older persons' housing			
Property portfolio			
Parks and open spaces			

Section 3 explained

This section provides you with an opportunity to gain a deeper understanding of activities that council are responsible for. These activities have been grouped under 11 functions. For each of these groups of activities, council have provided the following:

1. Outline of services and assets

In a quick snapshot, this table provides you with an overview of the services and assets that council manages in association with that group of activities.

2. What we do

A description of what services each activity delivers.

3. Why we do it

A summary outlining the rationale of why each service is delivered.

4. Alignment to community wellbeing

An understanding of how each group of activities contributes to the four well-beings. Our purpose under the Local Government Act is to promote the social, economic, environmental and cultural wellbeing of our community.

5. Financials at a glance

An overview of debt balance, rates, capital expenditure and how this group will be funded for the next 10 years.

Debt balance – The sum borrowed and owed in debt.

Rates – The dollar amount that is funded by rates.

Capital expenditure – Planned expenses to replace, add to or improve our assets.

6. What's on the horizon


A summary of some of the significant projects that are planned to occur within this Long-Term Plan.

1

Whanganui District Council Long Term Plan 2024-2034
Section 3 – Council Activities

Water supply

Water supply services and assets are outlined in the following table:			
Water supplies	5 supply schemes	Water supply per day	25,000 m ³ on average
Reservoirs	24	Length of pipes maintained	540 km
Bore and surface	8	Wastewater reservoir capacity	66,000 m ³
Water treatment plants	5	Pump stations	8



107 |

2

Whanganui District Council Long Term Plan 2024-2034
Section 3 – Council Activities

Water supply

What we do
We operate five water supply schemes across our district that provide clean, safe-to-drink water to almost 17,000 residential and non-residential properties. Our water supply network includes service lines, pipe networks, pump stations, treatment plants and reservoirs. They are served through the following water supply systems:

- Whanganui urban water supply scheme
- Fordell rural water supply scheme
- Pakarua rural water scheme
- Waihatu rural water scheme
- Waimere rural water scheme

In addition to maintaining our water supply assets and traditional water treatment, we perform regular and robust water quality monitoring in order to comply with the drinking water quality assurance rules introduced by the national water services regulator Tamariki Aotearoa in January 2023.

We also have an oversight role in relation to the environmental performance of the drinking water, wastewater and stormwater network as well as ensuring there is an adequate water supply for firefighting purposes in the urban area.

Why we do it
To ensure our community has access to safe and reliable drinking water and a sustainable reliable water supply.





3

4

Whanganui District Council Long Term Plan 2024-2034
Section 3 – Council Activities

Water supply

How the water supply activity supports community wellbeing:

 Cultural	We partner with Tangata Whenua, Hapū and Horizons Regional Council to manage water resources, ensuring that cultural values related to water bodies are respected and safeguarded.
 Social	We provide, maintain and operate reliable and safe water supply networks and schemes (including treatment plants, pipes, reservoirs and rural schemes) to maintain public health and support daily living needs.
 Economic	We provide, maintain and operate reliable water supply networks that meet regulatory standards and avoid disruptions to businesses.
 Environmental	We monitor the environmental performance of our drinking water, wastewater and stormwater networks.

108 |

5

Whanganui District Council Long Term Plan 2024-2034
Section 3 – Council Activities

Financials at a glance

Overview of capital expenditure, rates, debt balance and how this group will be funded for the next 10 years.



6

Whanganui District Council Long Term Plan 2024-2034
Section 3 – Council Activities

What's on the horizon?

- \$35 million will be invested in water supply projects. This includes upgrading advanced disinfection to our supplies to meet new drinking water standards and investigating a new water source (bore) on the south side of the Whanganui River to add resilience to our existing water supply.
- We'll continue our spiral welded pipe replacement programme through to its completion.
- We've allowed for installing back-up power supply to our critical water supply sites and we're planning to extend our network to connect to some Maunga on the edges of the city.
- In collaboration with Tangata Whenua and Hapū within the Te Akahehi o Ihara rohe and Horizons Regional Council, we will continue to connect all water takes and discharges into a single global network to create efficiencies, safeguard the environment and protect cultural values of water bodies.



109 |

6 Potential negative effects on community wellbeing

Some activities can also cause negative effects that need to be managed or mitigated.

Significant negative impact	Which wellbeing(s) does this impact?				Mitigations
	Social	Cultural	Economic	Environmental	
System failure or contamination could lead to disruption of service, environmental damage or public health risk	✓	✓	✓	✓	<ul style="list-style-type: none"> Water safety plans Robust online monitoring and sampling regime in the network Contingency and improvement plans for major events Asset management and renewal programmes to ensure infrastructure is fit for purpose PHZ and contractors to complete pressure testing of hydrants and implement remedial works
Depletion of aquifer resources	✓	✓	✓	✓	<ul style="list-style-type: none"> Ensure compliance with resource consents, investigate further resilience within the Whangarei catchment area (New Source Supply)
Inefficient water available due to drought or emergency events	✓	✓	✓	✓	<ul style="list-style-type: none"> Implement conservation measures and prioritise use for public health requirements

6. Potential negative effects on community wellbeing

An overview of where activities may cause negative impacts to the community and ways in which these are mitigated.

7. How we'll measure our performance

A description of the levels of service, which includes performance measures and associated targets that are proposed for delivery over the next 10 years.

We selected a number of non-financial performance measures for our key activities and made judgements to determine which aspects of performance are relevant and material to the community. All proposed changes to levels of service, performance measures and targets are notated and footnoted with each page.

We use a mixture of internally sourced data, information collected by third parties and an independently run community views survey, undertaken annually, for monitoring and reporting purposes.

8 & 9. Capital expenditure and funding impact statement

Capital expenditure has been provided per group of activity which maps out the planned capital projects for the 10-year period. The funding impact statement gives an overview of the expected costs and funding for each group.

7 What you can expect from us

Our levels of service, performance measures and targets for 2024-2034
All water supply levels of service were reviewed as part of this Long-Term Plan process. Any changes to level of service statements, performance measures and targets are specified in the footnotes.

Performance measure	Data source	Baseline / Actual results	Year 1 targets	Year 2 targets	Year 3 targets	Years 4-10 targets
		2022/23	2024/25	2025/26	2026/27	2027-2034
Level of service: A continuous supply of water is provided at the right quantity, quality and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation).						
The total number of complaints received by council about:	Council CRM system	35.1	≤ 90 complaints per 1000 connections	≤ 90 complaints per 1000 connections	≤ 90 complaints per 1000 connections	≤ 90 complaints per 1000 connections
a. Drinking water clarity						
b. Drinking water taste						
c. Drinking water odour						
d. Pressure or flow						
e. Continuity of supply						
f. Council's response to any of these issues per 1000 connections to the networked reticulation system (Mandatory DMA measure)						

8 Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Water Supply	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To meet additional demand										
Urban reticulation - Infrastructure Growth	-	-	-	533	-	-	-	-	-	-
150mm pipe reticulation for remote water management	54	56	-	-	-	-	-	-	-	-
150mm Fire Road upgrade Sherwood Pt to Moxton Rd with Solar	-	-	170	-	-	-	-	-	-	-
Manningford Rd pump station upgrade	-	-	-	95	26	-	-	-	-	-
Palmerston 7 Firewater	10	-	-	-	-	-	-	-	-	-
Total	204	86	170	622	26	-	-	-	-	-
To improve level of service										
Forced booster pump and tank	250	255	-	-	-	-	-	-	-	-
Central city mains upgrade	232	204	-	272	-	-	-	23	-	-
Extension of network to cater for Maori growth	140	145	-	215	-	-	221	-	-	240
Mains	25	26	26	27	27	28	28	29	29	30
Mains and backflows	103	102	104	103	103	103	103	103	103	103
Connections	100	102	104	103	103	103	103	103	103	103
City water pump stations	15	15	16	16	16	17	17	17	18	18
Flow control/retention	50	51	52	53	54	55	57	58	59	60
Urban assessments	10	10	10	11	11	11	11	12	12	12
Alternative to Dublin Street bridge man	-	-	-	-	-	-	-	-	-	600
Network resilience/reticulation	-	-	-	224	272	389	399	404	412	488
New treatment facilities	-	153	165	-	-	-	-	-	-	-
Water source investigation bores	-	-	-	-	22	22	-	-	-	-
UV disinfection and chlorination	400	1,887	283	-	-	-	-	-	-	-
Power Generation for Critical Sites	-	408	417	-	-	-	-	-	-	-

9 Whangarei District Council: Funding impact statement for 2024-34 for water supply

	Annual Plan	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Source of operating funding		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
General rates, uniform general charges, rates penalties		0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes		7,046	6,608	6,376	6,310	6,148	6,122	6,076	6,048	6,176	6,110
Fees and charges		0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered		0	0	0	0	0	0	0	0	0	0
Local authorities (not for sale), Whangarei fees and other receipts		0	0	0	0	0	0	0	0	0	0
Total operating funding (A)		7,046	6,614	6,376	6,310	6,148	6,122	6,076	6,048	6,176	6,110
Application of operating funding											
Payments to staff and suppliers		4,213	4,542	4,623	4,736	4,827	4,927	5,028	5,124	5,221	5,318
Depreciation		687	760	778	815	860	886	880	885	888	764
Internal charges and overheads applied		941	1,053	987	1,011	946	927	925	927	927	948
Other operating funding applications		0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)		5,771	6,955	6,488	6,562	6,733	6,839	6,933	6,936	7,036	7,030
Surplus (deficit) of operating funding (A - B)		1,275	-1,341	-1,112	-1,252	-1,585	-1,717	-1,857	-1,888	-1,860	-1,920
Source of capital funding											
Subsidies and grants for capital expenditure		0	0	0	0	0	0	0	0	0	0
Development and financial contributions		10	10	11	10	10	10	10	10	10	10
Revenue (dividend of sale)		0	0	0	0	0	0	0	0	0	0
Grant proceeds from asset sales		0	0	0	0	0	0	0	0	0	0
Local authority contributions		0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding		0	0	0	0	0	0	0	0	0	0
Total source of capital funding (C)		10	10	11	10	10	10	10	10	10	10
Application of capital funding											
to meet additional demand		230	204	16	170	422	26	0	0	0	0
to improve level of service		851	1,493	1,708	1,910	1,939	1,289	851	1,493	1,005	1,344
to replace existing assets		1,341	1,558	1,303	1,878	1,840	1,815	1,758	1,301	1,898	2,009
increase (decrease) of investments		0	0	0	0	0	0	0	0	0	0
increase (decrease) of investments		0	0	0	0	0	0	0	0	0	0
Total application of capital funding (D)		2,422	3,255	1,427	3,758	3,205	3,798	3,513	2,591	3,198	3,353
Surplus (deficit) of capital funding (C - D)		(1,191)	(1,245)	(1,416)	(1,648)	(1,635)	(1,688)	(1,463)	(1,481)	(1,188)	(1,343)
Funding balance (A - B) - (C - D)		0	0	0	0	0	0	0	0	0	0

Water supply

Water Supply services and assets are outlined in the following table:

Water supplies	5 supply schemes	Water supply per day	25,000 m ³ on average
Reservoirs	24	Length of pipes maintained	540 km
Bores and springs	8	Westmere water reservoir capacity	66,0000 m ³
Water treatment plants	5	Pump stations	11



Water supply

What we do

We operate five water supply schemes across our district that provide clean, safe-to-drink water to almost 17,000 residential and non-residential properties. Our water supply network includes service lines, pipe networks, pump stations, treatment plants and reservoirs. They are served through the following water supply systems:

- Whanganui urban water supply scheme
- Fordell rural water supply scheme
- Pākaraka rural water scheme
- Mowhanau rural water scheme
- Westmere rural water scheme.

In addition to maintaining our water supply assets and traditional water treatment, we perform regular and robust water quality monitoring in order to comply with the drinking water quality assurance rules introduced by the national water services regulator Taumata Arowai in January 2023.

We also have an oversight role in relation to the environmental performance of the drinking water, wastewater and stormwater network as well as ensuring there is an adequate water supply for firefighting purposes in the urban area.

Why we do it

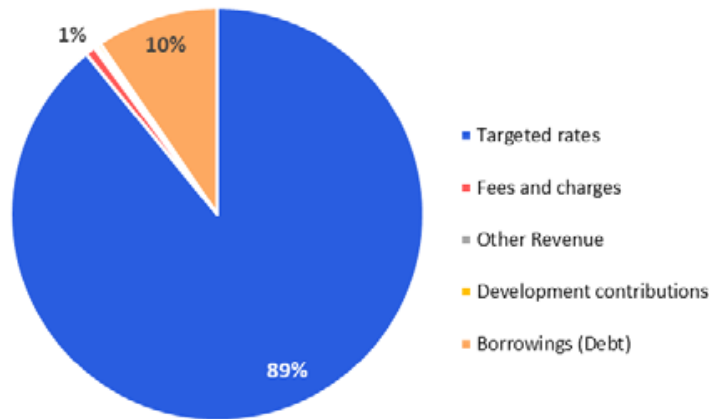
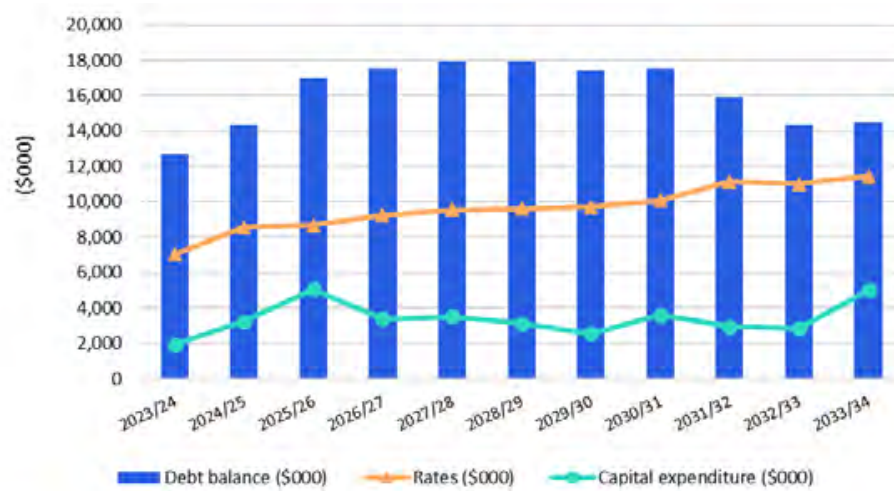
To ensure our community has access to safe and reliable drinking water and a sustainable reliable water supply.

How the water supply activity supports community wellbeing:

 Cultural	We partner with Tangata Whenua, Hapū and Horizons Regional Council to manage water resources, ensuring that cultural values related to water bodies are respected and safeguarded.
Positive impact	
 Social	We provide, maintain and operate reliable and safe water supply networks and schemes (including treatment plants, pipes, reservoirs and rural schemes) to maintain public health and support daily living needs.
Positive impact	
 Economic	We provide, maintain and operate reliable water supply networks that meet regulatory standards and avoid disruptions to businesses.
Positive impact	
 Environmental	We monitor the environmental performance of our drinking water, wastewater and stormwater networks.
Positive impact	

Financials at a glance

Overview of capital expenditure, rates, debt balance and how this group will be funded for the next 10 years.



What's on the horizon?

- \$35 million will be invested in water supply projects. This includes adding ultraviolet disinfection to our supplies to meet new drinking water standards and investigating a new water source (bore) on the south side of the Whanganui River to add resilience to our existing water supply.
- We'll continue our spiral welded pipe replacement programme through to its completion.
- We've allowed for installing back-up power supply to our critical water supply sites and we're planning to extend our network to connect to some Marae on the edges of the city.
- In collaboration with Tangata Whenua and Hapū within the Te Kaahui o Rauru rohe and Horizons Regional Council, we will continue to consolidate all water takes and discharges into a single global consent to create efficiencies, safeguard the environment, and protect cultural values of water bodies.

Potential negative effects on community wellbeing

Some activities can also cause negative effects that need to be managed or mitigated.

Significant negative impact	Which wellbeing(s) does this impact?				Mitigations
	Social	Cultural	Economic	Environmental	
System failure or contamination could lead to disruption of service, environmental damage or public health risk	✓	✓	✓	✓	<ul style="list-style-type: none"> Water safety plans Robust online monitoring and sampling regime in the network Contingency and improvement plans for major events Asset management and renewal programmes to ensure infrastructure is fit for purpose FENZ and contractors to complete pressure testing of hydrants and implement remedial works
Depletion of aquifer resources	✓	✓	✓	✓	<ul style="list-style-type: none"> Ensure compliance with resource consents. Investigate further resilience within the Whanganui catchment area (New Source Supply)
Insufficient water available due to drought or emergency events	✓		✓	✓	<ul style="list-style-type: none"> Implement conservation measures and prioritise use for public health requirements

What you can expect from us

Our levels of service, performance measures and targets for 2024-2034

All water supply levels of service were reviewed as part of this Long-Term Plan process. Any changes to level of service statements, performance measures and targets are specified in the footnotes.

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: A continuous supply of water is provided at the right quantity, quality and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation)						
<p>The total number of complaints received by council about:</p> <ul style="list-style-type: none"> a. Drinking water clarity b. Drinking water taste c. Drinking water odour d. Pressure or flow e. Continuity of supply f. Council's response to any of these issues <p>per 1000 connections to the networked reticulation system</p> <p><i>(Mandatory DIA measure)</i></p>	Council CRM system	55.1	≤ 90 complaints per 1000 connections	≤ 90 complaints per 1000 connections	≤ 90 complaints per 1000 connections	≤ 90 complaints per 1000 connections

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Median response time for attending urgent call-outs ⁴ (measured from the time that notification is received to the time that the service personnel reach the site) <i>(Mandatory DIA measure)</i>	Council CRM system	0.977 hrs	≤ 2 hours ⁵	≤ 2 hours	≤ 2 hours	≤ 2 hours
Median response time for resolution of urgent call-outs (measured from the time that notification is received to the time that the service personnel confirm resolution of the fault or interruption) <i>(Mandatory DIA measure)</i>	Council CRM system	19.893 hrs	≤ 23 hours ⁶	≤ 23 hours	≤ 23 hours	≤ 23 hours
Median response time for attending non-urgent call- outs ⁷ (measured from the time that notification is received to the time that the service personnel reach the site) <i>(Mandatory DIA measure)</i>	Council CRM system	200.52 hrs	≤ 5 days ⁸	≤ 5 days	≤ 5 days	≤ 5 days
Median response time for resolution of non-urgent call- outs (measured from the time that notification is received to the time that the service personnel confirm resolution of the fault or interruption) <i>(Mandatory DIA measure)</i>	Council CRM system	12.72 days	≤ 10 days ⁹	≤ 10 days	≤ 10 days	≤ 10 days

⁴ An urgent call-out is one that leads to a complete loss of supply of drinking water.

⁵ Target revised from one hour to two hours. The previous one-hour target did not allow for the necessary pre-assessment time undertaken by council staff to clarify the issue prior to work requests being sent to service personnel.

⁶ Target revised from 22 hours to 23 hours to allow for the necessary pre-assessment time as explained above.

⁷ A non-urgent call-out is one where there is still a supply of drinking water.

⁸ Target revised from 24 hours to five days to allow for the necessary pre-assessment time undertaken by council staff and to align with the maintenance contract for responding to non-urgent call-outs.

⁹ Target revised from four days to 10 days to allow for the necessary pre-assessment time undertaken by council staff and to align with the maintenance contract for resolution of non-urgent call-outs.

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
The percentage of real water loss from the network reticulation system ¹⁰ <i>(Mandatory DIA measure)</i>	Internal data	30.5%	≤ 35% ¹¹	≤ 35%	≤ 35%	≤ 35%
The average amount of water consumed per resident per day ¹² <i>(Mandatory DIA measure)</i>	Internal data	294 litres	≤ 350 litres	≤ 350 litres	≤ 350 litres	≤ 350 litres
Level of service: Water is safe to drink						
Compliance with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022 and Drinking Water Quality Assurance Rules (DWQAR) 2022 ¹³ – bacterial water quality The extent to which the local authority’s drinking water supply complies with Drinking Water Standards for New Zealand 2022 and DWQAR ¹⁴ <i>(Mandatory measure)</i>	Annual independent survey conducted by Wai Comply	Not met (DWQAR)	100%	100%	100%	100%

¹⁰ This measure tracks unexplained water losses as a percentage of total water produced. In the absence of water meters in the reticulation system, these losses are calculated by comparing minimum night flows (from the four outgoing mains that supply the city) to the average consumption, in combination with the water model.

¹¹ Target reduced from 40 percent to 35 percent. The target has consistently been met over the last five years.

¹² This measure provides information on whether the water supply system is being managed to ensure demand does not outstrip capacity. The method of calculation is total water usage less industry usage divided by 365 days and divided by the normal population serviced.

¹³ The Non-Financial Performance Measures Rules 2013 required local authorities to report their compliance with the bacterial and protozoal contamination criteria of the New Zealand Drinking Water Standards 2005. These standards have been superseded by the Water Services (Drinking Water Services for New Zealand) Regulations 2022 (the regulations) and therefore the council is reporting against these measures, relying upon the relevant incorporation by reference provisions in New Zealand law.

¹⁴ We will measure the New Zealand drinking water standards for bacterial compliance as a percentage base and evaluate compliance against the DWQAR numbers T3.1 and T3.6. These will be a weighted score from each of the five treatment plants to give a total percentage score.

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
<p>Compliance with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022 and Drinking Water Quality Assurance Rules (DWQAR) 2022 – protozoal water quality</p> <p>The extent to which the local authority’s drinking water supply complies with Drinking Water Standards for New Zealand 2022 and DWQAR¹⁵</p> <p><i>(Mandatory measure)</i></p>	Annual independent survey conducted by Wai Comply	Met (DWQAR)	100%	100%	100%	100%

¹⁵ We will measure the New Zealand drinking water standards for protozoal compliance as a percentage base and evaluate compliance against the drinking water quality assurance rules (DWQAR). These will be a weighted score from each of the five treatment plants to give a total percentage score.

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Level of service description	Level of service description
A continuous supply of water is provided at the right quantity, quality and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation)	A continuous supply of water is provided at the right quantity, quality and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation)	A continuous supply of water is provided at the right quantity, quality and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation)
A continuous supply of water is provided at the right quantity, quality and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation)	A continuous supply of water is provided at the right quantity, quality and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation)	A continuous supply of water is provided at the right quantity, quality and pressure so that residents and industry can do what they need to do (for example, irrigation, showering and recreation)

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Water Supply	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To meet additional demand										
Urban reticulation - Infrastructure Growth	-	-	-	533	-	-	-	-	-	-
150mm zone metering for remote water management	54	56	-	-	-	-	-	-	-	-
150mm Fox Road upgrade Sherwood Pl to Mosston Rd with Rider	-	-	170	-	-	-	-	-	-	-
Mannington Rd pump station upgrade	-	-	-	99	26	-	-	-	-	-
Fox to Fitzherbert	150									
Total	204	56	170	632	26	-	-	-	-	-
To improve level of service										
Fordell booster pump and tank	250	255	-	-	-	-	-	-	-	-
Central city mains upgrade	325	204	-	-	272	-	-	231	-	-
Extension of network to cater for Marae growth	140	143	-	213	-	-	227	-	-	240
Mains	25	26	26	27	27	28	28	29	29	30
Meters and backflows	100	102	104	107	109	111	113	116	118	120
Connections	100	102	104	107	109	111	113	116	118	120
City water pump stations	15	15	16	16	16	17	17	17	18	18
Zone remote metering	50	51	52	53	54	56	57	58	59	60
Urban easements	10	10	10	11	11	11	11	12	12	12
Alternative to Dublin Street bridge main	-	-	-	-	-	-	-	-	-	600
Network resilience/adaptation	-	-	-	224	272	389	396	404	412	468
New treatment facilities	-	153	156	-	-	-	-	-	-	-
Water source investigation bores	-	-	-	-	22	22	-	-	-	-
UV disinfection and chlorination	400	1,887	261	-	-	-	-	-	-	-
Power Generation for Critical Sites	-	408	417	-	-	-	-	-	-	-

Whanganui District Council Long Term Plan 2024-2034
Section 3 – Council Activities

Source water security (city)	-	-	156	213	326	-	-	-	-	-
Source water security (rural)	-	306	-	-	-	-	453	-	-	-
Westmere reservoir and Heloise bore UV disinfection and chlorination	44	47	48	49	71	69	77	73	74	77
Total	1,459	3,709	1,350	1,020	1,289	814	1,492	1,056	840	1,745
To replace existing assets										
Vehicle replacement	-	62	63	65	66	68	69	70	72	73
Fordell rural scheme replacements	17	42	18	18	19	19	56	22	23	23
Fordell timber tank replacement and repairs	152	-	-	-	-	-	-	-	-	-
Pākaraka rural scheme replacements	4	4	4	4	4	5	5	5	5	5
Westmere rural scheme replacements	13	11	74	12	63	19	88	53	59	65
Valves & hydrants	91	161	217	248	254	259	264	270	275	278
Mains	112	114	116	119	121	124	126	129	131	133
Meters & backflows	56	57	58	59	61	62	63	64	66	67
Connections	152	312	423	540	662	676	688	703	716	726
City water pump stations	10	10	11	11	11	11	11	12	12	12
SCADA/communications system	2	2	2	2	2	2	2	2	2	2
Roading coordinated projects	142	168	171	175	179	183	186	190	193	196
Spiral welded pipe replacement	142	168	171	175	179	183	186	190	193	196
Bastia Hill water tower decommissioning	-	-	-	-	-	-	-	-	119	1,210
Ikitara Road pump station	-	-	63	-	-	-	-	-	-	-
Aramoho bore water treatment plant	44	34	12	220	51	-	69	47	-	123
Variable speed drive 1,2,3	51	52	106	-	-	-	-	-	-	-
Westmere Reservoir 150mm PVC 650mtrs 180PE	-	-	158	-	-	-	-	-	-	-
Water Supply – Kai Iwi bores and pipework	101	104	211	216	143	147	287	141	143	145
Symes Road replacement	507	-	-	-	-	-	-	-	-	-
Total	1,598	1,303	1,878	1,865	1,815	1,758	2,101	1,898	2,009	3,256

Whanganui District Council: Funding impact statement for 2024-34 for water supply

	Annual Plan										
	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	7,046	8,604	8,731	9,317	9,618	9,732	9,856	10,276	11,368	11,276	11,733
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	82	82	83	85	87	89	91	93	94	96	98
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	27	28	28	29	29	30	31	31	32	32	33
Total operating funding (A)	7,155	8,714	8,842	9,431	9,734	9,851	9,978	10,400	11,494	11,404	11,864
Application of operating funding											
Payments to staff and suppliers	4,263	4,542	4,623	4,726	4,822	4,927	5,028	5,124	5,221	5,318	5,415
Finance costs	587	760	792	871	895	906	892	881	844	764	729
Internal charges and overheads applied	921	1,063	987	1,011	946	957	955	935	927	927	916
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	5,771	6,365	6,402	6,608	6,663	6,790	6,875	6,940	6,992	7,009	7,060
Surplus (deficit) of operating funding (A - B)	1,384	2,349	2,440	2,823	3,071	3,061	3,103	3,460	4,502	4,395	4,804
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	33	30	31	31	32	33	33	34	35	35	36
Increase (decrease) in debt	528	882	2,597	545	412	36	(565)	100	(1,584)	(1,582)	160
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	561	912	2,628	576	444	69	(532)	134	(1,549)	(1,547)	196
Application of capital funding											
Capital expenditure											
-to meet additional demand	230	204	56	170	632	26	0	0	0	0	0
-to improve the level of service	352	1,459	3,709	1,351	1,018	1,289	813	1,493	1,055	839	1,744
-to replace existing assets	1,363	1,598	1,303	1,878	1,865	1,815	1,758	2,101	1,898	2,009	3,256
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total application of capital funding (D)	1,945	3,261	5,068	3,399	3,515	3,130	2,571	3,594	2,953	2,848	5,000
Surplus (deficit) of capital funding (C - D)	(1,384)	(2,349)	(2,440)	(2,823)	(3,071)	(3,061)	(3,103)	(3,460)	(4,502)	(4,395)	(4,804)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Wastewater

Wastewater services and assets are outlined in the following table:

Wastewater treatment plants	2	Wastewater treated per day	<40,000 m ³ on average
Pump stations	38	Length of pipes maintained	287 km



Wastewater

What we do

Wastewater, also known as sewage, is the used water that goes down sinks, washing machines, showers, baths and toilets. It also includes commercial and industrial liquid waste (trade waste) that is discharged into the council’s sewerage system.

We provide and manage two wastewater systems that are made up of service lines, pipe networks, pump stations, treatment plants and outfalls.

The urban service transfers domestic and trade wastewater through its network of wastewater pipes and pumping stations before being anaerobically treated to public health and environmental standards and then discharged to sea through the ocean outfall.

A separate scheme serves the Mowhanau community where wastewater is collected and treated using a sand filtration system before being discharged to land. Work will begin during the term of this plan to decommission the Mowhanau wastewater treatment system and connect Mowhanau to the city’s wastewater network.

Industrial wastewater is collected and treated in accordance with individual industry agreements and under trade waste regulations.

Why we do it

To ensure wastewater is managed well for the health of our community and the protection of our environment. This activity also gives effect to the Te Awa Tupua (Whanganui River Claims Settlement) Act 2017.

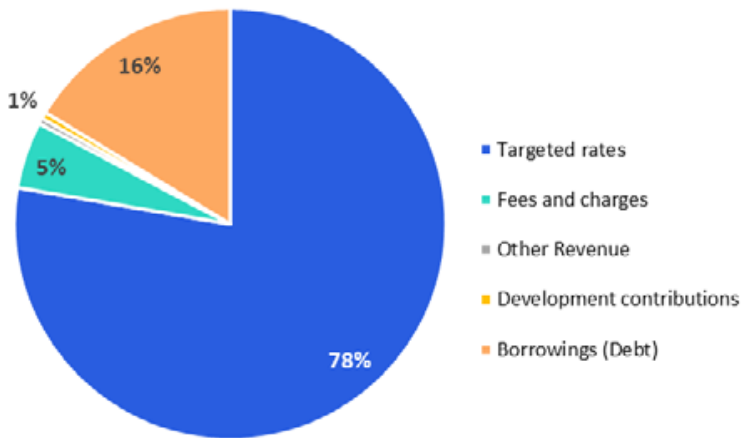
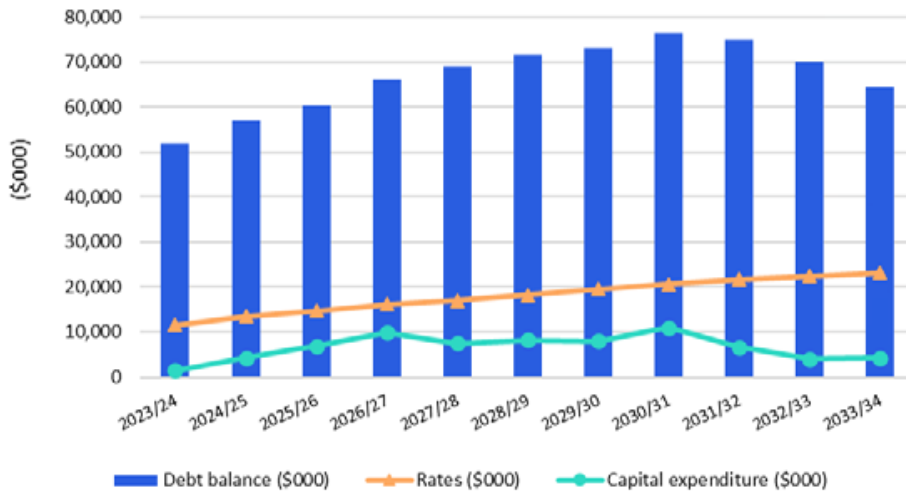
We uphold the principles of Tupua Te Kawa that guide actions and decision-making to provide for the health and wellbeing of the river, its tributaries and its people.

How the wastewater activity supports community wellbeing:

 Cultural	We partner with Tangata Whenua, Hapū and Horizons Regional Council to ensure cultural values, with regard to discharges to water and land, are respected and safeguarded.
Positive impact	
 Social	We provide, maintain and operate 2 wastewater systems that meet public health standards and treat water before discharge.
Positive impact	
 Economic	We invest, maintain, operate and upgrade our wastewater networks and minimise potential health and natural hazards that could lead to economic losses.
Positive impact	
 Environmental	We provide wastewater treatment to ensure we comply with our discharge consent conditions and meet public health and environmental standards.
Positive impact	

Financials at a glance

Overview of capital expenditure, rates, debt balance and how this group will be funded for the next 10 years



What's on the horizon?

- \$71 million will be invested in wastewater over the next ten years.
- We will embark on a new \$30 million-plus long-term programme of major network improvements to increase wet weather performance and reduce wastewater spillages, including a major upgrade to the Jones Street pump station and an upgrade of the 40-year-old electrical control cabinet at the Beach Road pump station.
- We'll also run a pipeline to connect Mowhanau's wastewater system to the city wastewater network for \$6.1 million.
- Our ocean outfall discharge consents will be up for renewal in 2026.
- And we'll need to sort a long-term plan for the dried sludge from our wastewater treatment plant. We're looking into incineration as an option.
- In a combined project with all three waters activities and roading, we have budgeted for wastewater upgrades to Manuka Street and Mill Road. The project is scheduled to start in 2027/28 and will allow the expansion of more commercial/manufacturing activities in this area.

Potential negative effects on community wellbeing

Some activities can also cause negative effects that need to be managed or mitigated.

Significant negative effects	Which wellbeing(s) does this impact?				Mitigations
	Social	Cultural	Economic	Environmental	
Treated effluent is not up to standard or meeting the consent conditions	✓	✓	✓	✓	<ul style="list-style-type: none"> Ensuring our consent is adhered to and the treatment plant is operating effectively
Discharges and overflows from the wastewater network pose health, safety, economic and environmental risks to air, land and water	✓	✓	✓	✓	<ul style="list-style-type: none"> Ensuring compliance with discharge consent conditions and regulatory standards is closely monitored with priority given to consent-related issues Asset renewal and improvement programmes that ensure our critical wastewater assets are replaced as they reach the end of their useful life Interim reconfigurations within the network at strategic locations to minimise and isolate any health risk to high-use areas or private properties
Periodic foul odours from the wastewater treatment plant can be emitted due to the dryer building extraction	✓	✓		✓	<ul style="list-style-type: none"> Regular monitoring to identify performance problems and enable appropriate mitigation measures to be undertaken

What you can expect from us

Our levels of service, performance measures and targets for 2024-2034

All wastewater levels of service were reviewed as part of this Long-Term Plan process. Any changes to level of service statements, performance measures and targets are specified in the footnotes.

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: The sewerage system is convenient, safe and reliable						
The number of dry weather sewerage overflows from the system (expressed per 1000 sewerage connections) ¹⁶ <i>(Mandatory DIA measure)</i>	Council CRM system	1.07	≤ 2.5 per 1000 connections ¹⁷	≤ 2.5 per 1000 connections	≤ 2.5 per 1000 connections	≤ 2.5 per 1000 connections
Median response time for attending sewerage overflows resulting from blockages or other faults (measured from the time that notification is received to the time that the service personnel reach the site) <i>(Mandatory DIA measure)</i>	Council CRM system	1.13 hrs	≤ 3 hours ¹⁸	≤ 3 hours	≤ 3 hours	≤ 3 hours
Median response time for resolution of sewerage overflows resulting from blockages or other faults (measured from the time that notification is received to the time that the service personnel confirm resolution of the blockage or fault) <i>(Mandatory DIA measure)</i>	Council CRM system	0.97 days	≤ 1 day ¹⁹	≤ 1 day	≤ 1 day	≤ 1 day

¹⁶ Dry weather sewerage overflows means sewage that escapes the sewerage system and enters the environment during periods of dry weather. It includes blockages and chokes.

¹⁷ Target revised from three to 2.5 to reflect that targets have been consistently met over previous years.

¹⁸ Target revised from six hours to three hours to reflect that targets have been consistently met over previous years.

¹⁹ Target revised from five days to one day to reflect that targets have been consistently met over previous years.

Performance Measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: The environment (including waterways and beaches) is protected from the adverse effects of wastewater						
<p>Compliance with all resource consents for discharge from the wastewater system, measured by the number of:</p> <ul style="list-style-type: none"> a. abatement notices b. infringement notices c. enforcement orders d. convictions <p>received in relation to those resource consents²⁰ (Mandatory DIA measure)</p>	Horizons Regional Council reports	0	0 notices, orders or convictions received	0 notices, orders or convictions received	0 notices, orders or convictions received	0 notices, orders or convictions received
<p>The total number of complaints received (expressed per 1000 connections to council's sewerage system) about any of the following:</p> <ul style="list-style-type: none"> a. sewage odour b. sewerage system faults c. sewerage system blockages d. council's response to any of these issues <p>(Mandatory DIA measure)</p>	Council CRM system	12.01	≤ 15 complaints per 1000 connections ²¹	≤ 15 complaints per 1000 connections	≤ 15 complaints per 1000 connections	≤ 10 complaints per 1000 connections

²⁰ Four DIA measures have been combined into one performance measure for ease of reporting.

²¹ Target revised from five complaints to 15 complaints per 1000 connections for years 1-3. We have consistently not met target; however, the revised target is still below the average result for the last five years.

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Wastewater	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To meet additional demand										
Wastewater - urban reticulation - growth	50	124	250	341	207	39	-	-	-	-
Fox Road wastewater extension 150mm <3m deep	-	186	-	-	-	-	-	-	-	-
Wastewater Fox to Fitzherbert link road	350	-	-	-	-	-	-	-	-	-
Upgrade Tregenna St pump station and attenuation capacity for growth	-	-	-	-	-	-	2,492	2,507	-	-
Mannington Rd wastewater pump station and laterals	-	-	-	373	-	-	-	-	-	-
Manuka St and Mill Rd upgrade	-	-	-	826	-	-	-	-	-	-
Total	400	310	250	1,539	207	39	2,492	2,507	-	-
To improve level of service										
CCTV of critical assets	50	102	125	160	163	167	170	173	177	180
Backfill of outstanding connections	10	10	10	11	11	11	11	12	12	12
Wastewater network improvements	200	1,020	1,564	1,598	1,632	1,666	1,699	1,733	1,766	1,800
Jones Street wastewater pump station	-	-	-	-	4,351	4,442	4,531	-	-	-
Mowhanau wastewater connection to city	369	2,040	3,785	-	-	-	-	-	-	-
Ocean outfall	270	275	-	-	-	-	306	312	-	-
Cogeneration plant	50	102	208	1,438	326	-	-	-	-	-
Sludge disposal feasibility study	-	408	2,606	533	-	-	-	-	-	-

Sludge disposal pond capping	-	-	-	799	-	-	-	-	-	-
Aeration tank refurbishment and corrosion protection	450	459	-	-	-	-	-	-	-	-
Dryer foul air improvement	-	-	208	-	-	-	-	-	-	-
Ocean outfall consent	500	510	-	-	-	-	-	-	-	-
Total	1,899	4,927	8,507	4,538	6,483	6,286	6,718	2,230	1,955	1,992
To replace existing assets										
Vehicle replacement	-	62	64	65	66	68	69	70	72	73
Urban reticulation replacements	506	724	852	976	1,106	1,241	1,380	1,524	1,671	1,822
Inflow and infiltration investigations	51	52	53	54	55	56	58	59	60	61
Reactive replacement of non-critical assets	101	145	170	184	188	192	196	199	203	206
Pump station replacements	45	46	47	48	49	50	51	52	53	53
Beach Road pump station electrical upgrade	1,315	673	-	-	-	-	-	-	-	-
Flyght pumps major service	-	-	-	76	88	90	-	-	-	121
Total	2,018	1,701	1,186	1,404	1,553	1,697	1,753	1,904	2,058	2,337

Whanganui District Council: Funding impact statement for 2024-34 for wastewater

	Annual Plan										
	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0	0
Targeted rates	11,639	13,549	14,795	16,127	16,946	18,285	19,521	20,691	21,686	22,479	23,194
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	1,000	1,100	1,122	1,147	1,172	1,197	1,222	1,246	1,271	1,295	1,320
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	105	105	105	105	105	105	105	105	105	106
Total operating funding (A)	12,639	14,754	16,022	17,379	18,223	19,587	20,848	22,042	23,062	23,879	24,620
Application of operating funding											
Payments to staff and suppliers	7,290	8,467	8,586	8,797	9,207	9,411	9,602	9,789	9,981	10,164	10,354
Finance costs	2,414	2,824	2,829	3,049	3,253	3,388	3,497	3,628	3,683	3,524	3,267
Internal charges and overheads applied	1,041	1,353	1,258	1,319	1,288	1,314	1,323	1,305	1,302	1,310	1,304
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	10,745	12,644	12,673	13,165	13,748	14,113	14,422	14,722	14,965	14,998	14,925
Surplus (deficit) of operating funding (A - B)	1,894	2,110	3,349	4,214	4,475	5,474	6,426	7,320	8,097	8,881	9,695
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	137	110	112	115	117	120	122	125	127	130	132
Increase (decrease) in debt	(574)	2,097	3,477	5,614	2,889	2,649	1,474	3,518	(1,583)	(4,998)	(5,498)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	(437)	2,207	3,589	5,729	3,006	2,769	1,596	3,643	(1,456)	(4,868)	(5,366)
Application of capital funding											
Capital expenditure											
-to meet additional demand	316	400	310	250	1,539	207	39	2,492	2,507	0	0
-to improve the level of service	110	1,899	4,927	8,507	4,538	6,483	6,286	6,718	2,230	1,955	1,992
-to replace existing assets	1,031	2,018	1,701	1,186	1,404	1,553	1,697	1,753	1,904	2,058	2,337
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total application of capital funding (D)	1,457	4,317	6,938	9,943	7,481	8,243	8,022	10,963	6,641	4,013	4,329
Surplus (deficit) of capital funding (C - D)	(1,894)	(2,110)	(3,349)	(4,214)	(4,475)	(5,474)	(6,426)	(7,320)	(8,097)	(8,881)	(9,695)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Stormwater

Stormwater services and assets are outlined in the following table:

Length of pipes maintained	174 km
Length of stormwater waterways	18 km
Manholes	8,330
Number of wetlands	2



Stormwater

The stormwater activity applies to urban stormwater schemes and council-maintained open drains and streams within the district. It does not include roading drainage which is covered in the roading and transportation activity page.

What we do

Stormwater is surface water run-off that flows from surfaces like roofs, gardens, footpaths and roads across the ground and does not get absorbed into the soil. Council manages and maintains an urban network of pipes, retention ponds, basins and other infrastructure to safely direct stormwater to the river.

We also maintain a number of streams and open drains within the city to improve flood flow capacity when required, and to reduce the risk of property damage.

This activity includes the maintenance of two wetlands, Titoki and Kokohuia, certain aspects of Rotokawau Virginia Lake concerning water quality, and clearing slipways.

We work collaboratively with a number of community project partners on the Healthy Streams initiative to protect and maintain waterways within the Whanganui catchment.

Why we do it





To manage our stormwater to protect the health and safety of people, and to minimise the adverse effects of run-off and flooding on property and the environment.

The provision of stormwater is a core service under the Local Government Act 2002. We also operate within a framework of other established laws and regulations.

This activity also gives effect to the Te Awa Tupua (Whanganui River Claims Settlement) Act 2017. We uphold the principles of Tupua Te Kawa that guide actions and decision-making to provide for the health and wellbeing of the river, its tributaries and its people.

Our work is also guided by the principles of Te Mana O Te Wai with regard to freshwater management.

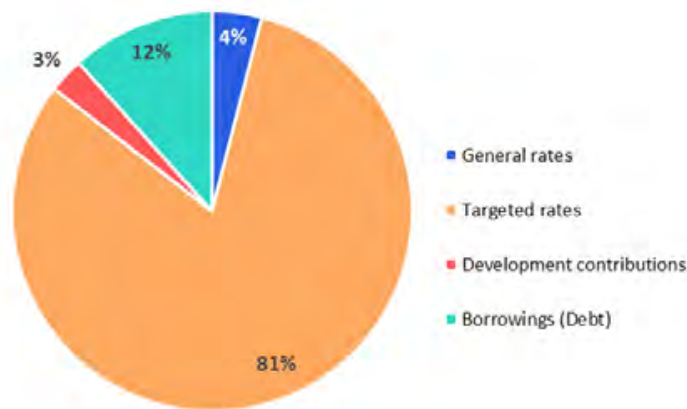
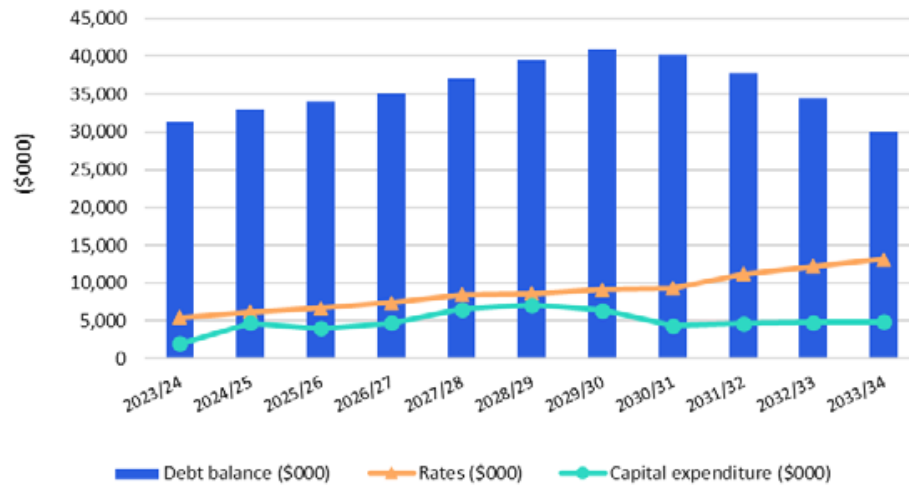
How the stormwater activity supports community wellbeing:

 Cultural	We implement the principles of Te Mana O Te Wai to incorporate Māori values and knowledge in our water management practices. We uphold the principles of Tupua Te Kawa under the Te Awa Tupua Act of 2017. We partner with Hapū and Iwi on wider decision-making around management of surface water.
Positive impact	
 Social	We support and partner with the community to deliver the Healthy Streams initiative. We provide a stormwater network to keep our communities safe. We advocate for best practice in managing waterways through our Healthy Streams Whanganui initiative.
Positive impact	
 Economic	We maintain and operate our urban network of pipes, retention ponds, open watercourses and other infrastructure to manage surface water run-off during storm events (stormwater) and reduce the risk to property and keep businesses open.
Positive impact	
 Environmental	We invest, maintain, operate and upgrade our stormwater network to prevent run-off and flooding from adversely affecting our environment, especially our waterways
Positive impact	



Financials at a glance

Overview of capital expenditure, rates, debt balance and how this group will be funded for the next 10 years.



What's on the horizon?

- \$52 million will be invested in stormwater to renew assets that have reached the end of their useful life, to upgrade levels of service in the urban area, and to provide for much needed growth in the Springvale and Otamatea residential zones as well in the Mill Rd industrial area.
- This includes continuing our long-term stormwater performance improvement programme to reduce flooding from increasing wet weather events (although we're slowing up the programme for a couple of years early in this plan due to affordability).
- We will be aiming to complete the last 5% of wastewater and stormwater separation work in the urban network.
- We're also preparing for the possibility that we might need to pump stormwater from the Heads Road area if the sea level rises in the future. The challenges of increased flooding due to higher rainfall intensities from projected climate change will be top of mind when reviewing future district plans.
- We will upgrade our networks to cater for growth in the Manuka Street and Mill Road and allow the expansion of more commercial/manufacturing activities in this area.

Potential negative effects on community wellbeing

Some activities can also cause negative effects that need to be managed or mitigated.

Significant negative effects	Which wellbeing(s) does this impact?				Mitigations
	Social	Cultural	Economic	Environmental	
Flooding and ponding can occur on properties for periods after a storm event. The entire stormwater network has limited and variable levels of protection against major storm events	✓	✓	✓	✓	<ul style="list-style-type: none"> • Ensure sufficient maintenance programme • Ensure appropriate modelling and upgrades • Infrastructure construction in accordance with the Land Development and Subdivision Engineering Standard and Council Supplement Document • Ensure well-defined and unobstructed overland flow paths exist for major storm events
Impacts of contaminated stormwater on groundwater, waterways and the Whanganui River	✓	✓	✓	✓	<ul style="list-style-type: none"> • Stormwater retention and treatment best practices to be followed where practicable in new developments • Close collaboration with Horizons Regional Council's Water Quality division and Hapū/Iwi • Compliance with resource consents
Disruption to public/traffic due to construction/maintenance works	✓	✓	✓		<ul style="list-style-type: none"> • Traffic management procedures
Health and safety risks associated with the operation, maintenance or construction of stormwater infrastructure	✓		✓		<ul style="list-style-type: none"> • Ensure compliance with legislation and Health and Safety Management Plans • Maintain an incidents register

What you can expect from us

Our levels of service, performance measures and targets for 2024-2034

All stormwater levels of service were reviewed as part of this Long-Term Plan process. Any changes to level of service statements, performance measures and targets are specified in the footnotes.

The waterways and natural drainage activity has been consolidated with the stormwater activity for the Long-Term Plan 2024-2034. There are no service levels or performance measures proposed.

Performance Measure	Data source	Baseline/ Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Monitor flood warnings and respond promptly during emergency management flooding events						
The median response time to attend a flooding event (measured from the time notification is received to the time that the service personnel reach the site) <i>(Mandatory DIA measure)</i>	Emergency Management Team records	0 hrs ²²	≤ 4 hours	≤ 4 hours	≤ 4 hours	≤ 4 hours
Level of service: Ensure a safe and operational stormwater drainage network for design events						
Number of flooding events ²³ <i>(Mandatory DIA measure)</i>	Emergency Management Team records	0 ²⁴	≤ 5 flooding events	≤ 5 flooding events	≤ 5 flooding events	≤ 5 flooding events

²² No flooding event has triggered this measure.

²³ A flooding event is an overflow of stormwater from council's stormwater system that enters a habitable floor. A habitable floor refers to a floor of a building (including a basement) but does not include ancillary structures such as standalone garden sheds or garages. A flooding event requires attendance by a member of the emergency management team.

²⁴ No flooding event has triggered this measure.

Performance Measure	Data source	Baseline/ Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
For each flooding event, the number of habitable floors affected (expressed per 1000 properties connected to stormwater system) <i>(Mandatory DIA measure)</i>	Emergency Management Team records	0 ²⁵	≤ 0.5 per 1000 properties	≤ 0.5 per 1000 properties	≤ 0.5 per 1000 properties	≤ 0.5 per 1000 properties
The number of complaints received about the performance of the stormwater system (expressed per 1000 properties connected to the stormwater system) ²⁶ <i>(Mandatory DIA measure)</i>	Council CRM system	2.5	≤ 5.5 per 1000 properties	≤ 5.5 per 1000 properties	≤ 5.5 per 1000 properties	≤ 5.5 per 1000 properties
Compliance with all resource consents for discharge from the stormwater system, measured by the number of: <ul style="list-style-type: none"> a. abatement notices b. infringement notices c. enforcement orders d. convictions e. received in relation to those resource consents²⁷ <i>(Mandatory DIA measure)</i>	Internal data	0	0 notices, orders or convictions received	0 notices, orders or convictions received	0 notices, orders or convictions received	0 notices, orders or convictions received

²⁵ No flooding event has triggered this measure.

²⁶ Complaints are expressed as faults or blockages.

²⁷ Four DIA measures have been combined into one performance measure for ease of reporting.

Performance Measure	Data source	Baseline/ Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Network system performance						
Number of urban floor levels at risk during the flood design event ²⁸	Stormwater Activity Manager	1697	Fewer than the previous year ²⁹	Fewer than the previous year	Fewer than the previous year	Fewer than the previous year

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Effective warnings and responses are given to protect people and property from the Whanganui River's rising flood waters	There is 100% compliance with the Whanganui River Flood Action plan	This level of service is the mandated responsibility of Horizons Regional Council. A continuous 24-hour emergency management response service is also included as a level of service under the emergency management activity. This response service includes monitoring of Whanganui River levels and compliance with the flood action plan when required

²⁸ As defined by the Horizons One Plan, the Building Act and the Whanganui District Council District Plan rules. A flood design event is a prediction of the future risk of extreme floods. For our district this is based upon an annual exceedance probability (AEP) of a 0.5 percent rain event, inclusive of an allowance towards the projected long-term climate change. For clarity, a 0.5 percent AEP means there is a 0.5 percent (i.e. 1 in 200) chance in any given year of an extreme flood event occurring. This measure provides a quantitative assessment of the potential impact of flooding in an unusually large rain event on urban buildings, enabling better planning and mitigation strategies for continuous improvement.

²⁹ Target revised from 1607 to a reducing target that promotes continuous improvement.

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Stormwater	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To meet additional demand										
Swale construction	750	-	-	-	-	-	-	-	-	-
Wetland expansion	-	202	206	213	218	-	-	-	-	-
Springvale 750mm stormwater main	-	125	-	-	-	-	-	-	-	-
Fox to Fitzherbert stormwater main	1,500	-	-	-	-	-	-	-	-	-
Stormwater downstream improvements	-	404	412	-	-	-	-	-	-	-
North west land development	-	68	-	-	-	-	-	-	-	-
North west linking stormwater	-	25	-	-	-	-	-	-	-	-
Montgomery Road storage facility	-	-	619	-	-	-	-	-	-	-
Wetland Mill Road	-	-	-	-	-	2,776	-	-	-	-
Wetland Titoki	-	-	-	2,663	-	-	-	-	-	-
Wetland Kokohuia	-	-	-	-	2,719	-	-	-	-	-
Manuka St and Mill Rd upgrade	-	-	-	-	843	-	-	-	-	-
Land acquisitions (Fox to Fitzherbert, Montgomery to Downes Ave, Montgomery Road storage facility, Southern conveyance corridor)	1,038	713	464	-	-	-	-	-	-	-
Total	3,288	1,537	1,701	2,877	3,780	2,776	-	-	-	-

To improve level of service										
Stormwater attenuation	-	255	521	1,065	1,088	1,111	1,133	1,155	1,177	1,200
Integrated catchment management infrastructure	150	153	156	160	163	167	170	173	177	180
Mill Road reticulation	-	-	-	-	-	-	680	-	-	-
Otamatea east pond acquisition	-	-	-	426	-	-	-	-	-	-
City wide stormwater hotspots	100	102	104	107	109	111	113	116	118	120
Castlecliff pump stations - projected sea level rise	-	-	-	-	-	-	-	924	942	960
Separation completion	500	612	834	852	870	1,111	1,133	1,155	1,177	1,200
Inflow and infiltration investigations	100	102	104	107	109	111	113	116	118	120
Total	850	1,224	1,720	2,717	2,339	2,610	3,342	3,640	3,709	3,779
To replace existing assets										
Network replacements	474	637	755	878	897	915	934	952	971	989
Total	474	637	755	878	897	915	934	952	971	989

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Waterways and natural drainage	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To meet additional demand										
Watercourse upgrades North West	-	70	81	-	-	-	-	-	-	-
Land acquisitions (Mill Road south-eastern watercourse, southern drainage corridor, northern drainage corridor)	80	451	383	-	-	-	-	-	-	-
Total	80	521	463	-	-	-	-	-	-	-
To improve level of service										
Watercourse condition assessment	10	10	10	11	11	11	11	12	12	12
Watercourse erosion control and mitigation	60	71	83	96	98	100	102	104	106	108
Putiki climate adaptation	-	31	21	-	-	-	-	-	-	-
Total	70	112	115	107	109	111	113	116	118	120

Whanganui District Council: Funding impact statement for 2024-34 for stormwater

	Annual Plan										
	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	330	303	339	387	416	436	456	474	493	511	518
Targeted rates	5,159	5,920	6,382	7,058	8,036	8,231	8,654	8,851	10,724	11,704	12,633
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	2	0	0	0	0	0	0	0	0	0	0
Total operating funding (A)	5,491	6,223	6,721	7,445	8,452	8,667	9,110	9,325	11,217	12,215	13,151
Application of operating funding											
Payments to staff and suppliers	1,625	1,796	1,829	1,872	1,911	1,954	1,995	2,032	2,073	2,108	2,148
Finance costs	1,495	1,738	1,691	1,741	1,818	1,930	2,028	2,046	1,968	1,824	1,628
Internal charges and overheads applied	399	469	439	449	423	428	427	419	416	416	412
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	3,519	4,003	3,959	4,062	4,152	4,312	4,450	4,497	4,457	4,348	4,188
Surplus (deficit) of operating funding (A - B)	1,972	2,220	2,762	3,383	4,300	4,355	4,660	4,828	6,760	7,867	8,963
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	527	280	286	292	298	305	311	317	324	330	336
Increase (decrease) in debt	(459)	2,262	983	1,079	1,980	2,464	1,441	(756)	(2,377)	(3,399)	(4,411)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	68	2,542	1,269	1,371	2,278	2,769	1,752	(439)	(2,053)	(3,069)	(4,075)
Application of capital funding											
Capital expenditure											
-to meet additional demand	550	3,368	2,058	2,164	2,877	3,780	2,776	0	0	0	0
-to improve the level of service	1,430	920	1,336	1,835	2,823	2,447	2,721	3,455	3,755	3,827	3,899
-to replace existing assets	60	474	637	755	878	897	915	934	952	971	989
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total application of capital funding (D)	2,040	4,762	4,031	4,754	6,578	7,124	6,412	4,389	4,707	4,798	4,888
Surplus (deficit) of capital funding (C - D)	(1,972)	(2,220)	(2,762)	(3,383)	(4,300)	(4,355)	(4,660)	(4,828)	(6,760)	(7,867)	(8,963)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Roading and transportation

Roading and transportation services and assets are outlined in the following table:			
Km of urban roads	233km	No. bridges	72
Km rural road	616km	No. streetlights	6400
Km of footpaths	345km	No. road signs	7291
Sealed roads	592km	Km of cycle paths/walking tracks	Shared pathways are included in the Km of footpaths
Unsealed roads	270km	Total road network	862km
No. of roundabouts	12	No. of catch pits	3794 catch pits
Sets of traffic signals	14		

Roading and transportation

Roading is a core essential service for the council. It represents a significant share of our overall annual operating expenditure.

The roading and transportation group manages the activities and services that provide for the local transport network, enabling the safe, convenient, efficient and sustainable movement of people and goods.

The provision of roading and footpaths is a core service under the Local Government Act 2002.

Note: While we have now received confirmation of our maintenance, operations and renewals funding from NZ Transport Agency Waka Kotahi for the 2024/25 to 2026/27 period, funding for walking, cycling road safety promotion and low-cost, low-risk projects has yet to be announced. NZTA Waka Kotahi has indicated that funding for these aspects of the roading programme will not be announced until August 2024.

Activity: Roothing

What we do

As the Road Controlling Authority we own and manage the urban and rural road network in the district (excluding State Highways 3 and 4 for which NZ Transport Agency Waka Kotahi is responsible). We have a road network of 862km (592km sealed and 270km unsealed) with approximately 72 percent of our roads located in rural areas of the district.

Our assets such as roads and bridges are managed for maintenance and renewal through a programme that includes condition rating assessment, remaining useful life monitoring, traffic volume, loading considerations and modelling.

We also provide and manage activities and contracts for service related to street lighting, street cleaning, road signage and markings, culverts, traffic management and road safety initiatives.

The road activity is managed through a mix of local, regional and national plans, strategies and programmes. Our Whanganui Alliance partnership model

for roading involves a collaborative approach with Downer EDI Limited to add value and cut costs.

Why we do it

As well as linking to the state highway network, the local roading network is vital to the economic and social wellbeing of communities. It enables residents to access their business, recreational and social activities and move safely around the district.

Activity: Footpaths

What we do

A safe and integrated network for travel options that include walking and cycling improves community connectedness and wellbeing and is an important infrastructure asset for urban areas. This activity manages the repair, maintenance and renewal programme for 345km of footpaths, including shared pathways.

With an increasing focus on safe and sustainable transport options that encourage active travel, we are continuing to build a network of pathways designated for shared use by pedestrians (i.e. people who cycle, scooter, skate or walk). An active transport initiative, including cycling education, is co-ordinated through the Mā Ake Let's Go programme.

scooter, skate or walk). An active transport initiative, including cycling education, is co-ordinated through the Mā Ake Let's Go programme.

Also included in this activity are services related to walkway lighting, berm maintenance, cleaning and maintenance of street furniture and rubbish bins, and maintenance of bus shelters. As part of safe access to the road corridor, we are also responsible for approving and compliance on the berms regarding vehicle crossings, tree planting, utility services and stormwater connections to the kerb.

Why we do it

To ensure safe and comfortable pedestrian access for commuters and recreational activities by making it quicker and easier to get places.

The provision of footpaths is a core service under the Local Government Act 2002.

Activity: Durie Hill elevator

What we do





As part of our transport network, we maintain the Durie Hill elevator and tunnel, a Category 1 Heritage asset. The daily operation of the service is outsourced.

Why we do it

The elevator provides vertical access for pedestrians and cyclists and links the central business district to the suburb of Durie Hill and a city lookout area.

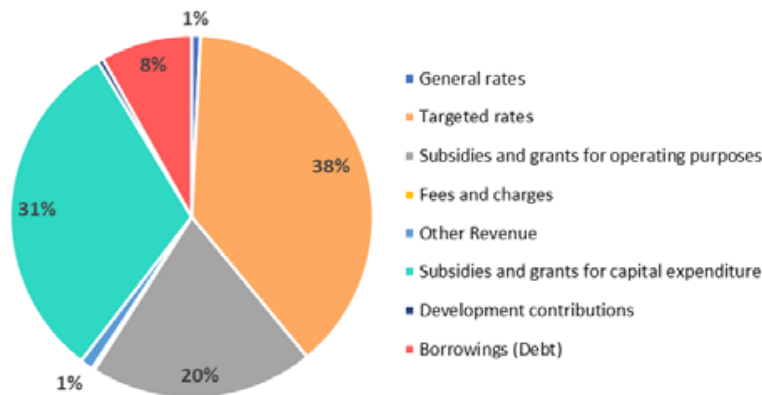
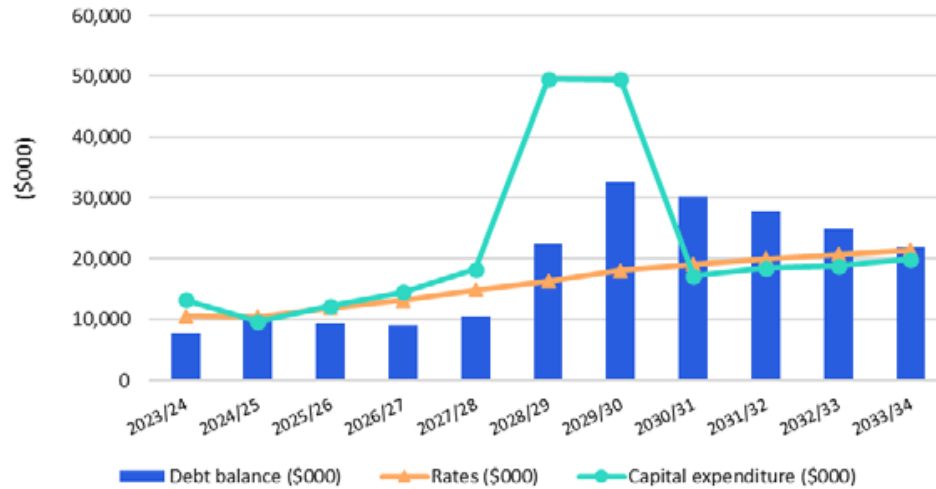


How the roading and transportation activity supports community wellbeing:

 Cultural	<p>We maintain and operate the Durie Hill elevator and tunnel, a Category 1 Heritage asset.</p> <p>We engage with Ngā Tangata Tiaki O Whanganui, Iwi and Hapū at place on project works within the Awa catchment.</p>
Positive impact	
 Social	<p>We deliver a targeted programme of safety improvements around schools – work will focus on alleviating speeding and dangerous behaviour.</p> <p>We promote transport options, including active transport modes to help communities connect with each other and improve wellbeing.</p>
Positive impact	
 Economic	<p>We maintain, operate and upgrade our urban and rural road network (850km) to promote the efficient and safe movement of people and goods, and optimise our maintenance programme to promote value for money.</p>
Positive impact	
 Environmental	<p>We invest in shared pathways, footpaths (345km), walkway lighting, street furniture, bus shelters, vehicle crossings and tree planting to promote active transport options, reducing emissions and encouraging active travel.</p>
Positive impact	

Financials at a glance

Overview of capital expenditure, rates, debt balance and how this group will be funded for the next 10 years



What's on the horizon?

- \$227 million will be invested into our roading and footpaths to gradually improve their condition.
- We've started the business case for replacement of Dublin Street Bridge around 2028/29 at an estimated cost of \$69 million. We'll seek NZTA Waka Kotahi funding of 62%.¹
- An announcement on our funding application to NZTA Waka Kotahi towards the replacement of the Wakefield Street Bridge is expected in August 2024.
- We will continue to focus on safety improvements around schools and construction of an off-road shared pathway between Wharf Street and the North Mole.
- \$4.2 million is budgeted for upgrades to Manuka Street and Mill Road. This project involves three waters utility upgrades followed by kerbing, footpaths and new road construction.
- Significant volumes of harvestable timber are reaching maturity in the district. We are facing the challenge of increased impacts and remediation of rural roads due to transport of the timber across the roading network.
- ¹ If we are not able to receive the forecasted funding then we will need to reassess the project. For more detail of different options, refer to page 81 and 82 of our infrastructure strategy.

Potential negative effects on community wellbeing

Some activities can also cause negative effects that need to be managed or mitigated.

Significant negative effects	Which wellbeing(s) does this impact?				Mitigations
	Social	Cultural	Economic	Environmental	
Road and environmental factors can contribute to crashes or cause people to be killed or injured	✓		✓		<ul style="list-style-type: none"> We monitor road safety performance, identify at-risk areas and undertake safety-related improvement works to the roading network Our road safety education programmes are targeted at key, at-risk groups
Road, footpath and shared pathway construction can cause excessive noise, pollution, damage to flora and fauna, erosion, and impacts on areas of significant cultural and historical value	✓	✓	✓	✓	<ul style="list-style-type: none"> Risks and potential reduction measures are identified at the design phase and managed through industry best practice Project planning includes appropriate and timely consultation with affected parties
Road deterioration where renewals are not completed, or impacted by an increased volume of heavy vehicles			✓		<ul style="list-style-type: none"> Use of predictive modelling and data for forward planning Strive for optimal funding for maintenance and renewals Work with industry stakeholders for local solutions to minimise impacts on the rural road network
Road run-off may contain contaminants, causing environmental damage			✓	✓	<ul style="list-style-type: none"> Manage effects through stormwater design and operation
Needs of cyclists and pedestrians conflict with other forms of transport	✓				<ul style="list-style-type: none"> Work on shared pathways

What you can expect from us

Our levels of service, performance and targets for 2024-2034

All roading and transportation levels of service were reviewed as part of this Long-Term Plan process. Any changes to level of service statements, performance measures and targets are specified in the footnotes.

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: The provision of a safe and secure local roading network						
The change from the previous financial year in the number of fatalities or serious injury crashes on the local road network <i>(Mandatory DIA measure)</i>	Waka Kotahi (NZTA)	- 6	Year on year reduction ³⁰	Year on year reduction	Year on year reduction	Year on year reduction
Level of service: A local roading network that provides a smooth travel experience						
The average quality ride on a sealed local road network, measured by smooth traffic exposure ³¹ <i>(Mandatory DIA measure)</i>	Waka Kotahi (NZTA) Road Assessment and Maintenance Management (RAMM)	79%	87-92% ³²	87-92%	87-92%	87-92%
The percentage of the sealed road network that is resurfaced <i>(Mandatory DIA measure)</i>	RAMM	5.45%	≥ 4%	≥ 4%	≥ 4%	≥ 4%

³⁰ Modified target wording to focus on a downward trend (improving). Result must be expressed as a number in accordance with DIA rules.

³¹ Smooth Travel Exposure (STE) is a customer outcome measure indicating ride quality. It is an indication of the percentage of vehicle kilometres travelled on a road network with roughness below a defined upper threshold level. The threshold varies depending on the traffic volume band and urban/rural environment of the road.

³² Target range amended from 88-92 percent to give an even 5 percent spread.

Level of service: A local road corridor network that meets the needs of the users						
The percentage of customer service requests that are responded to within 5 working days ³³ <i>(Mandatory DIA measure)</i>	Council CRM system	92.1%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Level of service: Footpaths help people move about safely and comfortably and get them where they need to go						
The percentage of footpath requests responded to within 5 working days of notification ³⁴ <i>(Mandatory DIA measure)</i>	Council CRM system	94.1%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
The percentage of footpaths that meet council's standard of a condition rating of less than four ³⁵ <i>(Mandatory DIA measure)</i>	Footpath condition rating survey (undertaken 5 yearly)	New rating scale	≥ 90%	≥ 90%	≥ 90%	≥ 90%
The number of identified footpath faults reduces from the previous year ³⁶	Footpath condition rating survey (undertaken 5 yearly)	26,206	Establish baseline	Reduction in faults from the year before	Reduction in faults from the year before	Reduction in faults from the year before
Level of service: The Durie Hill elevator is a convenient form of public transport for locals						
The number of trips per year	Elevator operator	24,423 trips ³⁷	Maintain or increase from year before	Maintain or increase from year before	Maintain or increase from year before	Maintain or increase from year before

³³ Target measure wording amended from requests that are actioned to requests that are responded to. This reflects DIA wording.

³⁴ Target measure wording amended from requests that are actioned to requests that are responded to. This reflects DIA wording and provides more clarity.

³⁵ Previous measure “a defect score of less than 50” is no longer relevant and has been replaced by a “condition rating of less than four”. This rating is now on a one to five scale (with five being very bad). Through improved asset management and inspection tools we are now able to measure condition across the network more accurately and target our maintenance and renewal programmes to achieve an improvement in condition rating, rather than just a reduction in the number of faults.

³⁶ Previous measure “the total number of footpath faults (including berms)” replaced by “the number of identified footpath faults reduces from the previous year” as it is difficult to record accurate numbers of total footpath faults when some faults may be aggregated. Target revised from <30,000 to focus on a downward (improving) trend for identified footpath faults.

³⁷ Although a new measure, the baseline figure has been sourced from actual results of the 2022/23 reporting year as recorded by the elevator operator.

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
The Durie Hill elevator is a convenient form of public transport for locals	More than 90% of users are satisfied with the Durie Hill elevator experience	Data set is small and includes Google comments and verbal reviews which are not verifiable. Performance will continue to be monitored internally and reported through other channels

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Footpaths and berms	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Shared pathways counters	80	-	-	-	-	-	-	-	-	-
Total	80	-	-	-	-	-	-	-	-	-
To replace existing assets										
Footpaths and berms - Infrastructure replacement	525	740	949	1,131	1,337	1,365	1,394	1,421	1,450	1,477
Total	525	740	949	1,131	1,337	1,365	1,394	1,421	1,450	1,477

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Durie Hill elevator	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To replace existing assets										
Durie Hill Elevator	170	153	156	-	27	-	136	-	-	144
Durie Hill Elevator entrance	-	-	52	-	-	-	-	-	-	-
Total	170	153	208	-	27	-	136	-	-	144

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Roading	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To meet additional demand										
Manuka St & Mill Rd upgrade	-	-	594	2,770	816	-	-	-	-	-
Fox Road upgrade	-	-	-	53	761	-	-	-	-	-
Total	-	-	594	2,823	1,577	-	-	-	-	-
To improve level of service										
Rapanui Road trail	-	-	-	-	-	-	-	578	-	-
Low cost/low risk projects	2,000	3,060	3,127	3,196	3,263	3,332	3,398	3,466	3,532	3,599
Total	2,000	3,060	3,127	3,196	3,263	3,332	3,398	4,044	3,532	3,599
To replace existing assets										
Dublin Street bridge	250	510	782	1,065	32,632	33,318	-	-	-	-
Unsealed road metalling	453	539	620	706	760	810	861	913	967	1,022
Sealed road resurfacing	2,706	3,221	3,703	4,218	4,539	4,837	5,141	5,455	5,774	6,104
Drainage renewals	997	1,187	1,365	1,555	1,673	1,783	1,895	2,011	2,129	2,250
Pavement rehabilitation	1,336	1,590	1,828	2,083	2,241	2,388	2,538	2,694	2,851	3,014
Structures components replacements	382	455	523	596	641	684	727	771	816	863
Traffic services renewals	608	723	832	948	1,020	1,087	1,155	1,225	1,297	1,371
Total	6,732	8,226	9,653	11,171	43,506	44,907	12,317	13,070	13,834	14,623

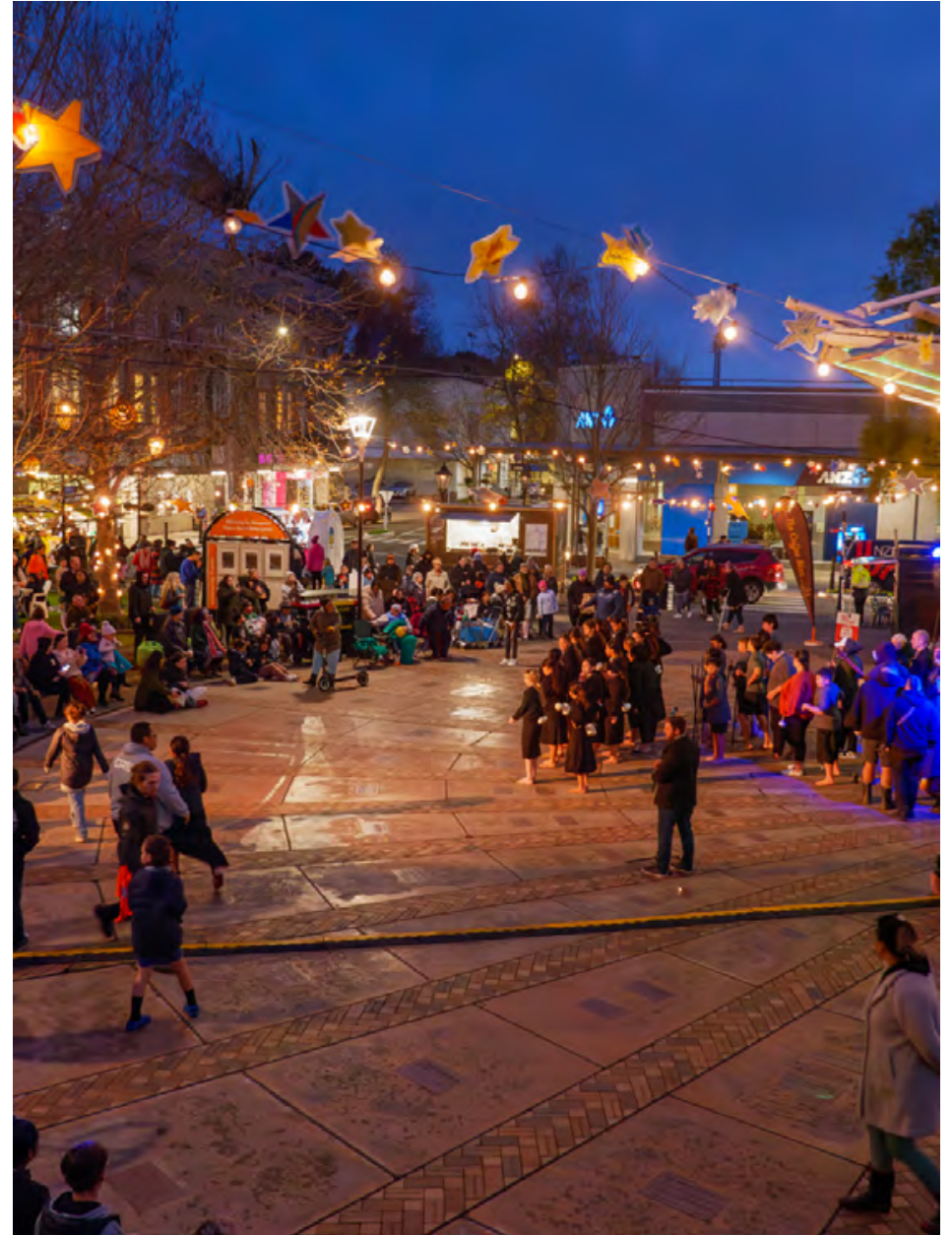
Whanganui District Council: Funding impact statement for 2024-34 for roading and transportation

	Annual Plan										
	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	354	303	306	369	309	311	309	325	311	309	334
Targeted rates	10,177	10,209	11,642	12,815	14,580	16,089	17,780	18,806	19,733	20,428	21,190
Subsidies and grants for operating purposes	4,387	5,348	6,266	7,122	8,035	8,596	9,117	9,646	10,191	10,743	11,311
Fees and charges	95	95	97	99	102	104	106	108	110	112	114
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	519	325	347	377	411	444	480	517	556	597	639
Total operating funding (A)	15,532	16,280	18,658	20,782	23,437	25,544	27,792	29,402	30,901	32,189	33,588
Application of operating funding											
Payments to staff and suppliers	8,851	9,639	11,226	12,623	14,466	15,440	16,347	17,267	18,218	19,180	20,171
Finance costs	310	605	506	466	493	833	1,392	1,587	1,467	1,334	1,185
Internal charges and overheads applied	984	1,017	1,058	1,158	1,249	1,306	1,341	1,350	1,373	1,409	1,429
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	10,145	11,261	12,790	14,247	16,208	17,579	19,080	20,204	21,058	21,923	22,785
Surplus (deficit) of operating funding (A - B)	5,387	5,019	5,868	6,535	7,229	7,965	8,712	9,198	9,843	10,266	10,803
Sources of capital funding											
Subsidies and grants for capital expenditure	5,605	5,531	7,321	8,297	9,332	29,454	30,395	10,261	10,801	11,348	11,912
Development and financial contributions	306	180	184	188	192	196	200	204	208	212	216
Increase (decrease) in debt	1,918	(1,035)	(1,090)	(469)	1,538	11,941	10,191	(2,475)	(2,321)	(2,960)	(2,981)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	7,829	4,676	6,415	8,016	11,062	41,591	40,786	7,990	8,688	8,600	9,147
Application of capital funding											
Capital expenditure											
-to meet additional demand	3,076	0	0	594	2,823	1,577	0	0	0	0	0
-to improve the level of service	2,280	2,080	3,060	3,127	3,196	3,263	3,332	3,398	4,044	3,532	3,599
-to replace existing assets	7,860	7,596	9,204	10,811	12,253	44,697	46,147	13,771	14,468	15,315	16,332
Increase (decrease) in reserves	0	19	19	19	19	19	19	19	19	19	19
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total application of capital funding (D)	13,216	9,695	12,283	14,551	18,291	49,556	49,498	17,188	18,531	18,866	19,950
Surplus (deficit) of capital funding (C - D)	(5,387)	(5,019)	(5,868)	(6,535)	(7,229)	(7,965)	(8,712)	(9,198)	(9,843)	(10,266)	(10,803)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Venues, events and facilities

Venues, events and facilities services and assets are outlined in the following table:

Aquatic centre facilities	2	Library facilities	7 (4 operated in partnership with local organisations)
Community venues	5 (Royal Whanganui Opera House, Whanganui War Memorial Centre, Cooks Gardens Events Centre & Track, Velodrome, and Majestic Square)	Mobile library vans	2



Venues, events and facilities

The venues, events and facilities group of activities oversees the management of key cultural, recreational and leisure facilities available to the community and visitors to the district. The group includes:

- Aquatics
- Cooks Gardens and Velodrome
- New Zealand Glassworks Te Whare Tūhua o Te Ao
- Libraries
- Te Whare o Rehua Sarjeant Gallery
- Royal Whanganui Opera House
- Whanganui War Memorial Centre
- Whanganui Regional Museum.

Activity: Aquatics

What we do

We manage aquatic facilities that deliver opportunities for swimming and water-based recreation and fitness, and programmes related to these activities. The Splash Centre offers covered facilities that are open year-round. Incorporated within the complex are eight heated pools and two hydrosides, as well as a sauna, steam room, café and fitness centre. A bookable space is available for families, corporate and community groups on the recreational side of the facility.

The Whanganui East Pool is an outdoor facility that is only open during the summer months. The complex will remain open for the 2024/25 summer season while a report is completed on future options for outdoor swimming in Whanganui.

Why we do it

To meet the community's sporting, recreational and leisure needs.

Activity: Cooks Gardens and Velodrome

What we do

Cooks Gardens is Whanganui's premier sports ground and event facility. It includes a multi-purpose stadium with an all-weather synthetic 400m athletic track, a wooden cycling velodrome, grandstands and an events centre. The main stadium is able to hold 20,700 people with 3500 covered seats.

This venue can host a multitude of local, national and international sporting events and has the potential to accommodate other events such as concerts, festivals, conferences and weddings.

Why we do it

To meet the community's sporting, recreational and leisure needs.

Activity: New Zealand Glassworks Te Whare Tūhua o Te Ao

What we do

New Zealand Glassworks is the only public access glass studio in New Zealand. We offer hot and cold glass working equipment for hire to an established community of glass artists, and a retail outlet showcasing high calibre New Zealand made glass homewares, jewellery and artworks. Our facility has an exhibiting space which promotes and fosters local, national and international glass artists. We also run a public engagement programme offering hands-on glassblowing classes to members of the public.

Why we do it

To enrich arts and culture in Whanganui and be a national centre for glass artists and craftspeople.

Activity: Libraries

What we do

Our public libraries, and heritage and research services, provide opportunities that support life-long learning, foster literacy and reading as well as access to information and entertainment. Our libraries enable people to connect to knowledge and ideas and offer a community space for social and leisure activities.

In addition to the district's main Davis Library, we manage Gonville Library and the Alexander Heritage & Research Library; a small outstation at Jerusalem; a home service for those unable to get to the libraries; two mobile library vans; and three community library hubs in Whanganui East, Castlecliff and Aramoho. Our collection holds more than 100,000 books and magazines, as well as an online library catalogue of over 80,000 audiobooks, e-books and e-magazines. We offer free unlimited Wi-Fi and free-to-use desktop computers, and we run a range of formal and informal learning opportunities for residents of all ages. Our heritage and research library collects, stores, records and preserves the memories, written and visual material that tell the story of Whanganui and its people.

Why we do it

To ensure easy access to the facilities, resources and services that foster literacy, preserve memories and connect people.

Activity: Te Whare o Rehua Sarjeant Gallery

What we do

The Sarjeant Gallery is an iconic Whanganui cultural institution. It provides access to more than 9000 collection items of national and international significance spanning four centuries of European and New Zealand art history. We provide an ongoing programme of exhibitions and events as well as educational services to schools. An ongoing digitisation programme enables the public to access the gallery's entire collection online.

A redevelopment programme is almost complete for the gallery's landmark Category 1 Heritage listed building in Pukenua Queen's Park, with its reopening planned for November 2024. Work has included earthquake strengthening and restoration, and the construction of a new wing developed through an Iwi co-design process that reflects local heritage and identity and will protect the nationally significant collection for future generations.

Why we do it

To enrich arts and culture in Whanganui, and enable care, preservation and access for important artworks and history.

Activity: Royal Whanganui Opera House

What we do

The Royal Whanganui Opera House is a cultural landmark and the last remaining working Victorian theatre in the southern hemisphere. Holding a Category 1 Heritage status, the theatre seats 830 and is a venue for a range of social, cultural, recreational and educational uses.

Why we do it

To enable the preservation and promotion of our cultural activities and heritage.

Whanganui War Memorial Centre

What we do

The Whanganui War Memorial Centre is an architecturally significant building that is listed as one of the top 1000 modernist buildings in the world. It has cultural and symbolic significance as the city's main war memorial. Available for public hire, the venue has three flexible spaces including a main hall that can cater up to 1300 people, and an acoustically superior concert chamber, a large kitchen and forecourt, making it suitable for hosting a range of events.

Why we do it

To ensure there is a facility and services available for social and recreational needs as well as maintaining a suitable memorial to honour our past.

Whanganui Regional Museum

What we do

The Whanganui Regional Museum is a bicultural waharoa (gateway) to an extensive collection of New Zealand and international material relating to natural and human history. Famed for its taonga Māori collection and internationally recognised collection of moa bones, the emphasis is on items which tell the story of the Whanganui region.



The museum programme includes long- and short-term exhibitions, a calendar of events, lectures, fieldtrips, demonstrations and workshops as well as comprehensive education experiences, and services for research and heritage advice. It is owned and operated by an independent charitable trust which works closely with the council under the terms of an annually reviewed service level agreement.



Why we do it

To enable the care and preservation of valuable heritage; access to information, knowledge, arts and culture; and showcase our unique local collection of taonga.



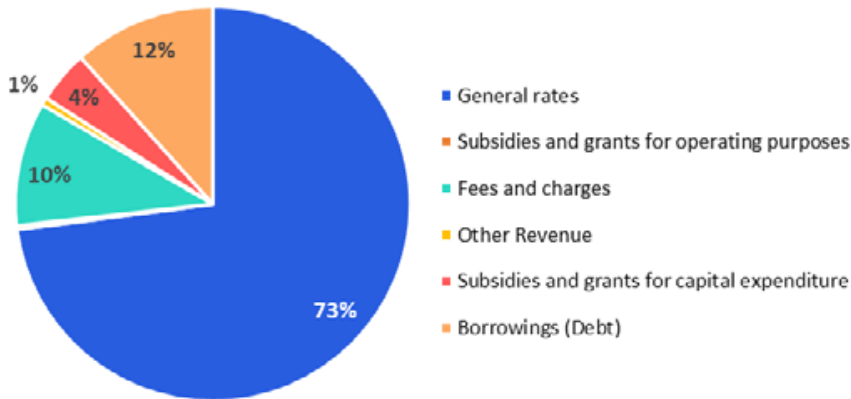
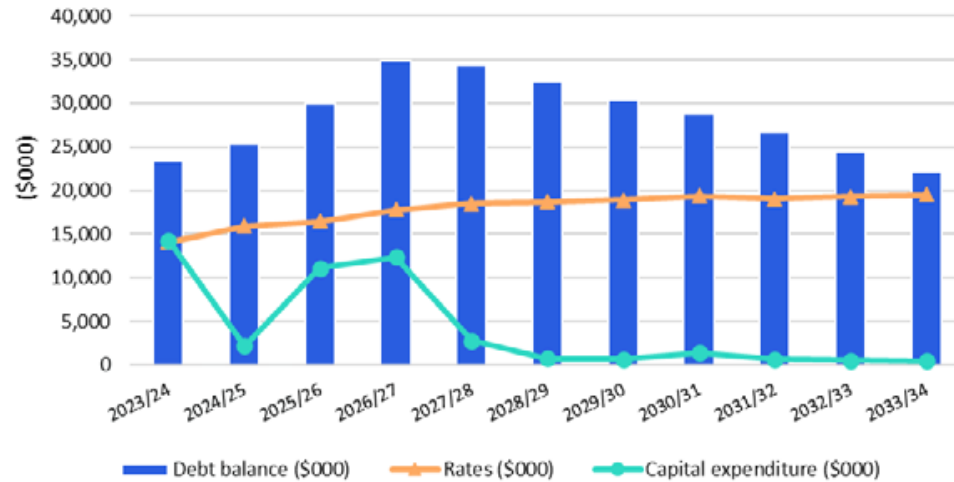
How the venues and events activity supports community wellbeing:

 Cultural	<p>We provide venues and facilities that enable the preservation and sharing of local knowledge, tikanga, arts, culture and heritage such as the Sarjeant Gallery, the Royal Whanganui Opera House, the War Memorial Centre, the New Zealand Glassworks and our libraries.</p> <p>We provide venues and facilities that showcase a wide range of arts, music, live performance, dance and theatre.</p>
Positive impact	
 Social	<p>We provide, maintain and operate community venues, events and facilitates that foster positive social interactions and community cohesion. This includes libraries and aquatic centres that serve as communal spaces for education, recreation, leisure and for community groups to meet and connect.</p> <p>We provide learn-to-swim lessons and water education to contribute to more people being safe around water.</p>

Positive impact	
 Economic	<p>We provide events, initiatives and facilities that enhance tourism and provide a boost to local businesses through increased tourism - this includes New Zealand Glassworks, Sarjeant Gallery, Royal Whanganui Opera House, Whanganui War Memorial Centre, the Velodrome and Cooks Gardens.</p> <p>We provide free at the point of use access to literature at our libraries and online training and information.</p>
Positive impact	
 Environmental	<p>We monitor the environmental impact of higher emitting facilities such as our pools and the Glassworks and implement saving measures where possible.</p> <p>We encourage and implement waste management and minimisation plans for events held at council-owned facilities.</p>
Neutral	

Financials at a glance

Overview of capital expenditure, rates, debt balance and how this group will be funded for the next 10 years



What's on the horizon?

- Te Whare o Rehua Sarjeant Gallery will open its doors to the public in November 2024 following an extensive redevelopment and earthquake strengthening project.
- \$1.6 million is budgeted to enhance the Splash Centre, including gym refurbishment and pool retiling. The Whanganui East outdoor pool will remain open for the 2024/25 summer period, while we explore options for outdoor swimming in Whanganui.
- \$1.4 million will be spent at Cooks Gardens to replace the running track, improve field drainage and replace the lighting towers. With the velodrome's track replacement having been completed, we are exploring alternative potential uses of the facility as an outdoor venue.
- Whanganui Regional Museum is currently under review and will receive additional operational funding of \$175,000 per annum from 2024/25 onward to ensure financial stability. \$840,000 is being spent to replace the cladding and repaint. We will also be upgrading the Whanganui War Memorial Centre's heating and cooling system, and making improvements to the kitchen and hall to better service events.
- Subject to a satisfactory business case and securing external funding, we have budgeted \$17.7 million to upgrade the Royal Whanganui Opera House stagehouse and flying system.
- We'll extend the Davis Library at a cost of \$2.7 million. Construction work has been scheduled to commence in the 2026/27 financial year.

Potential negative effects on community wellbeing

Significant negative effects	Which wellbeing(s) does this impact?				Mitigations
	Social	Cultural	Economic	Environmental	
Aquatics					
Risk of accidental loss of life (drowning) or injuries	✓	✓			<ul style="list-style-type: none"> • Qualified lifeguards on duty at all times • Compliance with child supervision regulations to ensure young children are being watched by caregivers at all times
Transmission of water-borne diseases poses health risks	✓				<ul style="list-style-type: none"> • Water treatment systems and compliance with New Zealand Standard for Pool Water Quality (NZS 5826:2010)
Swimming pool facilities are for high-energy users			✓	✓	<ul style="list-style-type: none"> • We are actively investigating ways in which to reduce water and energy usage
Cooks Gardens and Velodrome; Royal Whanganui Opera House; War Memorial Centre					
Noise and disorderly behaviour arising from events	✓			✓	<ul style="list-style-type: none"> • Terms and conditions of hire • Alcohol management and licensing conditions • Council and security staff present at events
NZ Glassworks					
High energy (gas use) use of the NZ Glassworks			✓	✓	<ul style="list-style-type: none"> • Monitoring and reporting on gas use through the council's carbon footprint • Pursuing opportunities for greater energy efficiency if possible

What you can expect from us

Our levels of service, performance measures and targets for 2024-34

All venues, events and facilities levels of service were reviewed as part of this Long-Term Plan process. Any changes to level of service statements, performance measures and targets are specified in the footnotes.

Aquatics

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Aquatic facilities provide a good user experience ³⁸						
The percentage of users satisfied with the Splash Centre ³⁹	HappyOrNot smiley kiosk	N/A	85%	Maintain or increase from year before	Maintain or increase from year before	Maintain or increase from year before
The percentage of users satisfied with the Whanganui East Pool	HappyOrNot smiley kiosk	N/A	85%	Maintain or increase from year before	Maintain or increase from year before	Maintain or increase from year before

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Aquatic facilities provide a good visitor experience	More than 80% of pool users are satisfied that aquatic facilities provide value for money	The management of aquatic facilities and services was previously contracted out and was brought back in-house in September 2022. Value for money is not monitored

³⁸ Level of service statement has been grammatically modified from “visitor experience” to “user experience”.

³⁹ The management of the aquatic facilities and its services were brought in-house as at 1 September 2022. The data source for user satisfaction for both the Splash Centre and Whanganui East pool facilities has been changed from an internally led customer satisfaction survey to the HappyOrNot smiley kiosk. This device records customer experience by way of a touchpad with four satisfaction levels and follow-up questions with regard to customer service and the facilities. Survey data was unavailable for the full 2022/23 reporting period so new baselines will be established in year 1.

Cooks Gardens and Velodrome

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Cooks Gardens is recognised as a premier sporting and event facility, available for community ⁴⁰ use or hire						
The number of days each year that Cooks Gardens Event Centre is booked for events ⁴¹	PatronBase booking system	71	≥ 100 days	≥ 100 days	≥ 100 days	≥ 100 days
The number of days each year that Cooks Gardens track and grounds are booked ⁴²	PatronBase booking system	138	≥ 100 days	≥ 100 days	≥ 100 days	≥ 100 days
The percentage of the community that are satisfied with Cooks Gardens ⁴³	Community views survey	76% ⁴⁴	≥ 70%	≥ 70%	≥ 70%	≥ 70%

⁴⁰ Level of service wording amended to include “community”.

⁴¹ Previous measure “number of functions held each year at Cooks Gardens Function Centre” replaced by “number of days each year that Cooks Gardens Event Centre is booked for events” to account for bookings over multiple days. Target revised from 80 functions to 100 days to address change in approach.

⁴² Previous measure “number of days each year that Cooks Gardens track and grounds are used” replaced by “number of days each year that Cooks Gardens track and grounds are booked”. Target revised from 120 days used to 100 days booked to address change in approach.

⁴³ Post-consultation, a new measure was added to ensure visibility and satisfaction with the council facility given its use as a premier park and a recreation/event centre available for hire. Measured through the annual community views survey since 2021, the community are asked if they have used the facility in the past 12 months and rate their satisfaction on a six-point scale. Level of satisfaction reporting to include “very satisfied” and “satisfied” responses.

⁴⁴ Actual result from the Community Views Survey July 2023.

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Cooks Gardens is recognised as a premier sporting and event facility, available for use or hire	More than 50% of the community have used, visited, or attended an event at Cooks Gardens	Results are drawn from the annual community views survey and are not considered an accurate representation of the measure. The measure is very difficult to quantify and there is no data source available to accurately capture all user or visitor numbers and the percentage of users who are community members
Cooks Gardens is recognised as a premier sporting and event facility, available for use or hire	More than 90% of hirers are satisfied with their experience at Cooks Gardens	Hirer satisfaction is more relevant as an internal performance reporting measure

New Zealand Glassworks Te Whare Tūhua o Te Ao

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: New Zealand Glassworks contributes to Whanganui’s existing reputation as a centre of glass art excellence ⁴⁵						
The number of days each year that New Zealand Glassworks is booked for workshops ⁴⁶	Internal booking system	52	54	Maintain or increase from the year prior	Maintain or increase from the year prior	Maintain or increase from the year prior
Level of service: Provide a national centre for community glass in Whanganui, benefiting the community through reducing reliance on ratepayers						
The number of visitors to New Zealand Glassworks	Visitor counter	36,929	Maintain or increase from the year prior ⁴⁷	Maintain or increase from the year prior	Maintain or increase from the year prior	Maintain or increase from the year prior

⁴⁵ Level of service statement “NZG was established to enrich the arts and Whanganui’s existing reputation as a centre of glass art excellence” modified to “NZG contributes to Whanganui’s existing reputation as a centre of glass art excellence”. This statement better reflects NZG’s embedded role as the national centre for art glass.

⁴⁶ New measure to ensure we maintain our commitment of cultural activity and education of glass and build on our existing reputation. NZG hosts a range of workshops and experiences from beginner workshops to internships. Baseline figure has been sourced from actual results in the 2022/23 financial year.

⁴⁷ Target revised from 29,860 to an improving trend. With the exception of 2021/22 when impacted by the COVID pandemic, visitor numbers have exceeded target by more than 28 percent over four years.

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
New Zealand Glassworks was established to enrich the arts and build on Whanganui’s existing reputation as a centre of glass art excellence	More than 90% of Glassworks customers are satisfied with their experience	Customer satisfaction measure does not adequately address the level of service
New Zealand Glassworks was established to enrich the arts and build on Whanganui’s existing reputation as a centre of glass art excellence	More than 85% of Glassworks users are satisfied or very satisfied with the services and facilities provided	User satisfaction measure does not adequately address the level of service. Data is unreliable due to size of data set
New Zealand Glassworks was established to enrich the arts and build on Whanganui’s existing reputation as a centre of glass art excellence	Number of hours booked by working glass artists per annum exceed 1365 hours	Target measure is not relevant to the wider community. Performance will continue to be monitored internally and reported through other channels

Libraries

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Our libraries are inclusive places and the library’s services are well used by the people of Whanganui ⁴⁸						
The number of items issued per annum	Library management system database	511,402	Maintain or increase from the year before ⁴⁹	Maintain or increase from the year before	Maintain or increase from the year before	Maintain or increase from the year before
The percentage of library users satisfied with the service provided	Customer radar ⁵⁰	84%	≥ 90%	≥ 90%	≥ 90%	≥ 90%

⁴⁸ Performance will be impacted for one of the years 1-3 due to planned construction work on the Davis Library extension and consequential periods of closure.

⁴⁹ Target revised from 560,000 to percentage increase to reflect upward (improving) trend.

⁵⁰ Methodology in collecting information changed from annual community views survey to the library’s ongoing customer radar that recorded a 99 percent satisfaction rate in 2022/23 with 1171 responses received. Feedback is on the question “based on your recent experience, how likely are you to recommend us to friends and family” and marked on a five-point scale.

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Our libraries are inclusive places and the library’s services are well used by the people of Whanganui	The rate of collection ‘turn over’ each year is greater than 7	Not a meaningful measure for the general public. Performance will continue to be monitored internally and reported through other channels
Our libraries are inclusive places and the library’s services are well used by the people of Whanganui	The number of people visiting our libraries, measured by physical visits, is greater than 380,000	Rationalisation of measures. Measuring items issued is a more accurate measure to track changes over time
Our libraries are inclusive places and the library’s services are well used by the people of Whanganui	The percentage of the Whanganui population that uses the library is greater than 70%	Usage via items issued of the library is more accurate measure to track changes than percentage of users from the Whanganui population
The community’s digital capability and access is supported and improved	There are more than 90,000 public internet sessions.	Public internet is still provided. The LOS remains the same but is no longer a core service for measurement. Use of public internet spaces levelled off significantly after the COVID-19 pandemic and customers moved to alternative access points /personal devices as a result. Performance will continue to be monitored internally and reported through other channels.

Te Whare o Rehua Sarjeant Gallery Whanganui

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: The gallery is used, supported and valued by diverse communities						
The number of visitors to the gallery ⁵¹	Front of house counter	57,310	91,000 ⁵²	93,000	95,000	+ 15,000 increase p.a.
The percentage of visitors satisfied with their gallery experience	Touch screen survey	94%	90%	Maintain or increase from the year before	Maintain or increase from the year before	Maintain or increase from the year before
Level of service: The gallery preserves its significant collections for future generations						
The total number of items in the collection catalogued to best practice international standards	Recorded on Vernon database	4996	5100 ⁵³	5200	5300	+ 100 increase p.a.

⁵¹ Previous measure "number of users of the gallery" has been replaced by "number of visitors to the gallery" for consistency with other venues' measures.

⁵² Previous targets had been set in anticipation of the gallery re-opening mid-2023 at the conclusion of its redevelopment project. The targets, that will also include online use, have been revised from 90,000+ to anticipate growth over the next 10 years, and have allowed for an expected visitor number spike in the gallery's first year of opening scheduled for 2024.

⁵³ Target has been modified from 4500 to 5100 with reduced increases in yearly targets. This recognises the focus and prioritisation on the gallery's move from 38 Taupo Quay to Pukenua Queen's Park. This measure is currently ahead of its previous targets by approximately 25 percent.

Levels of Service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
The gallery is used, supported and valued by diverse communities	The percentage of the Whanganui population that uses the gallery is between 35-40%	Repetitious measure and will be captured by the measure above. Internal monitoring will record breakdown of visitor types, i.e. local, international
The gallery is used, supported and valued by diverse communities	More than 90% of visitors are satisfied with the gallery's exhibitions	Repetitious measure and is expected to form part of visitor satisfaction with their overall gallery experience as per the measure above

Royal Whanganui Opera House

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: The Royal Whanganui Opera House is recognised as a special and unique cultural facility, available for community and professional hire						
The number of days each year that the Royal Whanganui Opera House is booked ⁵⁴	PatronBase booking system	117	≥ 150 days	≥ 150 days	≥ 150 days	≥ 150 days
Number of touring shows per year ⁵⁵	PatronBase booking system	9 touring shows per year	12	Maintain or increase from the year before	Maintain or increase from the year before	Maintain or increase from the year before
The percentage of hirers that are satisfied with their experience at Royal Whanganui Opera House ⁵⁶	Internal survey	100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%

⁵⁴ Previous measure “the number of events each year that the Royal Whanganui Opera House hosts” replaced by “the number of days each year that the Royal Whanganui Opera House is booked” to account for bookings over multiple days and reflect actual usage. Target revised from 90 events to >150 days to address change in approach.

⁵⁵ New measure. Attracting professional events is a marketing focus to enable us to offer a variety of experiences for patrons. Baseline figure has been sourced from actual results in the 2022/23 financial year.

⁵⁶ Post-consultation – hirer satisfaction measure re-inserted to have oversight of the quality of services and experience for users of the facility. Level of satisfaction reporting to include “very satisfied” and “satisfied” responses.

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
The Royal Whanganui Opera House is recognised as a special and unique cultural facility, available for community and professional hire	There are more than 35 locally produced, community events at the Royal Whanganui Opera House	Rationalisation with the current measure. Performance will continue to be monitored internally and reported through other channels
The Royal Whanganui Opera House is recognised as a special and unique cultural facility, available for community and professional hire	More than 40% of the Whanganui population attends one or more events at the Royal Whanganui Opera House	Measure is too specific. Marketing of the facility is focused on event attendance for a wider audience
The Royal Whanganui Opera House is recognised as a special and unique cultural facility, available for community and professional hire	70% of the community are satisfied with their experience at the Royal Whanganui Opera House	Experience at the opera house is usually determined by enjoyment of the show, not the facility itself. This has only previously been measured by the annual community views survey which is unreliable and not timely

War Memorial Centre

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: The Whanganui War Memorial Centre is recognised as a special and unique conference and convention facility, available for community and professional hire						
The number of days each year the Whanganui War Memorial Centre is booked ⁵⁷	PatronBase booking system	159	≥ 200 days	≥ 200 days	≥ 200 days	≥ 200 days
The percentage of hirers that are satisfied with their experience at the Whanganui War Memorial Centre ⁵⁸	Internal survey	100%	≥ 90%	≥ 90%	≥ 90%	≥ 90%

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
The Whanganui War Memorial Centre is recognised as a special and unique conference and convention facility, available for community and professional hire	More than 40 locally produced, community events at the Whanganui War Memorial Centre	Rationalisation with the current measure. Performance will continue to be monitored internally and reported through other channels
The Whanganui War Memorial Centre is recognised as a special and unique conference and convention facility, available for community and professional hire	More than 70% of the community are satisfied with the Whanganui War Memorial Centre	Repetitious satisfaction measure and is covered by measure above. Satisfaction with the facility will continue to be collected through the annual community views survey and be reported to the public through other channels

⁵⁷ Previous measure “the number of events each year that the Whanganui War Memorial Centre hosts” replaced by “the number of days each year that the Whanganui War Memorial Centre is booked” to account for bookings over multiple days and reflect actual usage. Target revised from 140 events to >200 days to address change in approach.

⁵⁸ Post-consultation – hirer satisfaction measure re-inserted to have oversight of the quality of services and experience for users of the facility.

Whanganui Regional Museum

The council will continue to monitor and report on actual performance against the deliverables set out in the Service Level Agreement.

The Whanganui Regional Museum plays an important role in our community, and its collections represent a significant and irreplaceable public inheritance. We fund the Whanganui Regional Museum Trust to operate the museum activity.

We have a service level agreement with the Museum Trust. This sets out what will be purchased and provided by way of museum services and establishes clear performance measures for monitoring service outcomes. The priority areas addressed in the service level agreement are stewardship, access and standards.



Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Libraries	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Davis Library extension	-	-	1,355	1,385	-	-	-	-	-	-
Total	-	-	1,355	1,385	-	-	-	-	-	-
To replace existing assets										
Community library hubs	-	31	31	32	-	-	-	-	-	-
Radio frequency ID (library system)	-	-	-	128	-	-	-	-	-	-
Home service vehicle	-	-	31	-	-	-	-	-	-	-
Library mobile vans	-	51	-	-	-	-	340	-	-	-
Furniture and fittings replacement	40	41	42	43	44	44	45	46	47	48
Book vote	160	163	313	320	326	333	340	347	353	360
E-items	50	51	52	53	54	56	57	58	59	60
Total	250	337	469	575	424	433	782	451	459	468

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
War Memorial Centre	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
War Memorial Centre	65	-	438	-	-	-	-	-	-	-
Venues booking system	-	-	625	-	-	-	-	-	-	-
Total	65	-	1,063	-	-	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Whanganui Regional Museum	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To replace existing assets										
Regional Museum	-	31	165	53	-	155	113	-	-	-
Museum exterior (cladding replacement and repaint)	840	-	-	-	-	-	-	-	-	-
Total	840	31	165	53	-	155	113	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Royal Whanganui Opera House	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Stagehouse upgrade	150	8,670	8,861	-	-	-	-	-	-	-
Sound & lighting	-	-	3	3	3	3	3	3	4	4
Total	150	8,670	8,864	3	3	3	3	3	4	4

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Te Whare o Rehua Whanganui Sarjeant Gallery	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Collection transition equipment	5	-	-	-	-	-	-	-	-	-
Gallery shelving and Fittings	35	-	-	-	-	-	-	-	-	-
Total	40	-	-	-	-	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Aquatics	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Splash gym	-	-	156	-	-	-	-	-	-	-
Total	-	-	156	-	-	-	-	-	-	-
To replace existing assets										
Outdoor swimming	40	2,040	-	-	-	-	-	-	-	-
Splash Centre	150	-	42	160	250	67	283	231	-	-
Floor Scrubber	-	-	-	-	8	-	-	-	-	9
Pool vacuum	-	-	5	-	-	6	-	-	6	-
Training mannequin	-	-	-	-	-	-	-	-	-	6
Vehicle replacement	-	-	-	37	-	-	-	-	41	-
Pump	12	-	-	-	13	13	14	-	-	-
Freezer replacement	-	-	-	-	5	-	-	-	-	6
Total	202	2,040	47	197	277	86	297	231	47	21

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
New Zealand Glassworks - Te Whare Tuhua O Te Ao	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To replace existing assets										
Plant and equipment replacement	-	-	99	-	-	-	-	-	-	-
Total	-	-	99	-	-	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Cooks Gardens and Velodrome	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Cooks Gardens venue upgrades	50	51	179	-	-	-	-	-	-	-
Total	50	51	179	-	-	-	-	-	-	-
To replace existing assets										
Athletics track replacement	570	-	-	123	-	-	-	-	-	-
Replace lighting towers - velodrome	-	-	-	-	-	-	227	-	-	-
Upgrade lighting towers - athletic track/rugby field	-	-	-	479	-	-	-	-	-	-
Total	570	-	-	602	-	-	227	-	-	-

Whanganui District Council: Funding impact statement for 2024-34 for venues, events and facilities

	Annual Plan										
	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	14,120	16,041	16,502	17,802	18,461	18,703	18,925	19,387	19,071	19,342	19,482
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	82	82	74	75	77	79	80	82	84	85	87
Fees and charges	2,155	2,146	2,175	2,317	2,442	2,581	2,635	2,688	2,741	2,794	2,847
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	79	99	101	141	150	178	181	185	189	192	196
Total operating funding (A)	16,436	18,368	18,852	20,335	21,130	21,541	21,821	22,342	22,085	22,413	22,612
Application of operating funding											
Payments to staff and suppliers	12,000	12,946	12,725	13,354	13,902	14,461	14,817	15,073	15,300	15,710	16,022
Finance costs	844	1,357	1,400	1,640	1,751	1,688	1,587	1,494	1,401	1,294	1,181
Internal charges and overheads applied	2,506	2,889	2,604	2,743	2,633	2,715	2,728	2,674	2,644	2,670	2,650
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	15,350	17,192	16,729	17,737	18,286	18,864	19,132	19,241	19,345	19,674	19,853
Surplus (deficit) of operating funding (A - B)	1,086	1,176	2,123	2,598	2,844	2,677	2,689	3,101	2,740	2,739	2,759
Sources of capital funding											
Subsidies and grants for capital expenditure	2,000	0	4,335	4,899	479	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	11,214	991	4,670	4,901	(507)	(1,973)	(2,012)	(1,680)	(2,055)	(2,229)	(2,266)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	13,214	991	9,005	9,800	(28)	(1,973)	(2,012)	(1,680)	(2,055)	(2,229)	(2,266)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	13,333	305	8,721	11,618	1,388	3	3	3	3	4	4
-to replace existing assets	967	1,862	2,407	780	1,428	701	674	1,418	682	506	489
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total application of capital funding (D)	14,300	2,167	11,128	12,398	2,816	704	677	1,421	685	510	493
Surplus (deficit) of capital funding (C - D)	(1,086)	(1,176)	(2,123)	(2,598)	(2,844)	(2,677)	(2,689)	(3,101)	(2,740)	(2,739)	(2,759)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Community places and open spaces

Community places and open spaces services and assets are outlined in the following table:			
Open space sports facilities	13	Public litter bins	113 (approximately)
Community buildings	7	Playgrounds	16
Cemeteries	5	Skateparks/Bowls	2
Older persons' housing	16 complexes (274 units)	Boat ramps	4
Public toilets	33 (approximately)	Parks and reserves	149 in total, including:
		Active parks	13
		Conservation reserves passive	48
		Parks	55
		Premier parks	6
		Riverbank reserves	21



Community places and open spaces

The community places and open spaces group of activities oversees the management of community amenities and facilities, a number of which are determined as core services of council, and others that contribute to the health and social fabric of the community. The group includes:

- Cemeteries
- Central business district
- Older persons' housing
- Property portfolio
- Parks and open spaces.

Cemeteries

What we do

Council operates and maintains five public cemeteries within the district, as well as maintaining accurate local burial records. Aramoho Cemetery is the current primary site for burials, interments and cremations. Small rural cemeteries service local communities at Pākaraka, Brunswick and Matarawa. Heads Road Cemetery (closed to burials) is an historic cemetery and is of national significance with a Heritage New Zealand listing.

We provide and manage cemeteries and crematoria in accordance with the Burial and Cremation Act (1964). This act is currently under review.

Why we do it

To provide a place of remembrance and dignified care for those buried within its grounds, and to ensure that significant historical and heritage information is preserved.

Central Business District

What we do

The Central Business District (CBD) is the area of Victoria Avenue bounded by Taupo Quay, Wicksteed Street, St Hill Street and Ingestre Street. We have a contract with Mainstreet Whanganui Incorporated for the day-to-day management of the CBD area, which includes garden and paving maintenance as the main activities.

Why we do it

To provide an attractive inner-city environment which encourages community pride and contributes to the prosperity of the local economy.

Older persons' housing

What we do

We provide a total of 274 units (233 single units and 41 double units) for affordable and safe rental housing units within 16 complexes for older people with limited financial resources. This activity includes maintenance of the units, gardens and grounds, with welfare services being managed through an independent contract.

This activity is financially ring-fenced and self-funded from rental income. This means that ratepayer funding is not required.

Why we do it

To ensure the provision of suitable and affordable housing for older persons of limited financial means.

Property portfolio

What we do

We own and manage a variety of land and buildings. The property portfolio activity includes:

- Community buildings
- City Endowment property
- Community and operational property (land and buildings).

Our property portfolio has responsibility for corporate and civic buildings that provide access to council services, and 14 community buildings that are either available for community lease, hire or use, including eight rural community halls. The rural halls are owned and administered by the Whanganui District Rural Halls Community Trust with council providing annual funding to cover planned maintenance and capital replacements.

As a result of an historic Crown land grant, we also manage a City Endowment property fund that must be used for the benefit of the people in the district. This includes property for parks and property that returns a rental to reduce the level of rates required by council.

We own and manage over 700 properties, of which 658 have leases/licences upon them. The remaining 52 properties are vacant or partially leased.

Why we do it

To ensure that land and buildings are available for social and recreational use as well as delivering investment return.

Parks and open spaces

What we do

Council manages approximately 2415 hectares of open space parks and reserve areas to varying degrees, and around 14,000 street and park trees throughout the district. We also manage playgrounds, public toilets, coastal reserves, boat ramps, walkways and the river moles. These are categorised as:

- **Premier parks** – these are generally destination parks, with a number of them being iconic and nationally significant. They include Rotokawau Virginia Lake Reserve and Winter Gardens, Bason Botanic Gardens, Pukenamu Queen’s Park, Kowhai Park, Castlecliff Domain and Majestic Square.
- **Passive parks** – these are developed neighbourhood parks and reserves that primarily exist in the urban areas and may also have playground equipment. Examples include Glen Logie Rose Garden, Handley Park, Lake Wiritoa Reserve and Lorenzdale Park.
- **Pathway parks** – these provide pedestrian and cycle linkages that connect existing reserve land with open space and are often lineal in nature. Examples include the river walkway, Whangaehu Stream.
- **Conservation parks** – these primarily serve to protect and enhance natural resources and provide passive ecological value. Examples include Hipango Park and Westmere Lake.
- **Active parks** – these are primarily dedicated to sporting activity. Examples include Springvale Park, Victoria Park, Wembley Park, Spriggens Park, Laird Park and Gonville Domain.

The categories used to define park types are currently under review.



Why we do it

To ensure the provision of places that meet the needs of the community for recreation, leisure and play activities, and are attractive and welcoming spaces for residents and visitors to connect to nature and the environment.

To provide clean, safe and accessible toilet facilities which meet the needs of the local community and visitors to the district.

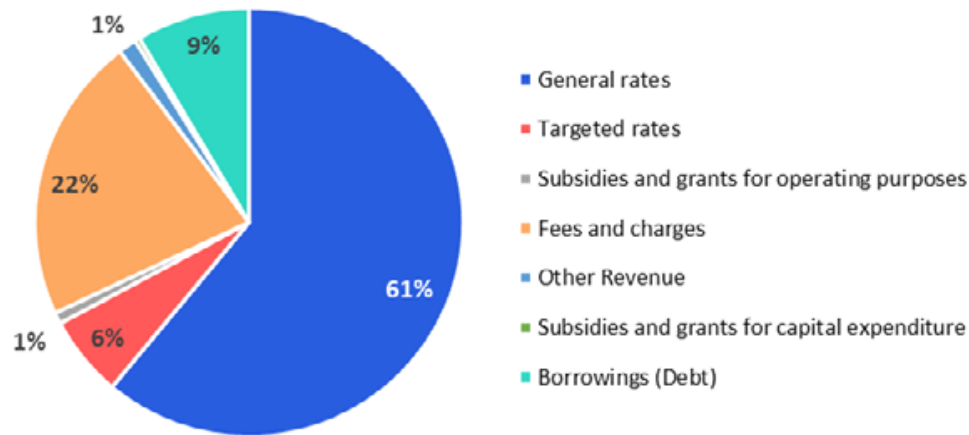
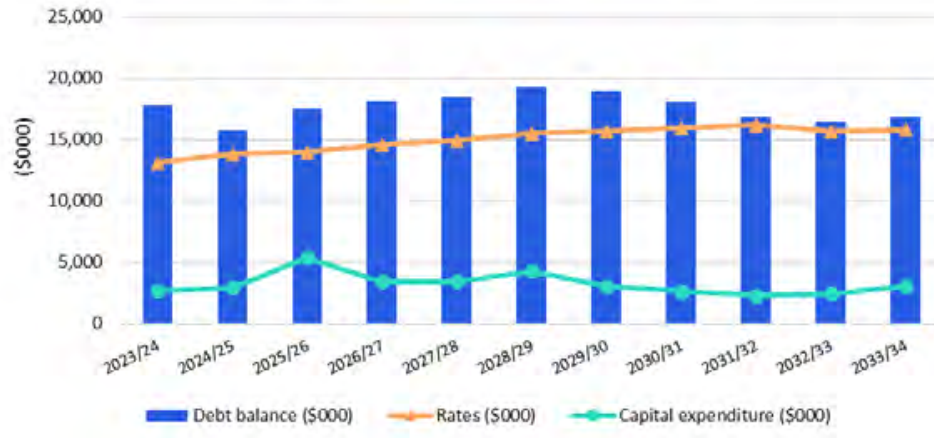
How the community places and open spaces activity supports community wellbeing:

 Cultural	<p>We provide cemeteries and crematoria to help keep our communities connected with past generations and loved ones. We provide burial choices to meet various cultural needs in the community.</p> <p>We maintain and invest in open spaces of cultural and historical significance and provide opportunities for cultural gatherings and expression.</p>
Positive impact	
 Social	<p>We maintain and operate 274 dwellings for older persons to provide healthy affordable housing opportunities for our older population and help maintain their social connectedness.</p> <p>We maintain and operate a property portfolio to provide access to physical spaces for communities and groups.</p> <p>We encourage people to come together and connect with one another and the whenua through the provision of parks and other open spaces.</p> <p>We partner with community groups and organisations to improve access for different ages and abilities.</p>

Positive impact	
 Economic	<p>We provide a vibrant CBD environment to attract customers, tourists and staff in order to grow our economy.</p>
Positive impact	
 Environmental	<p>We maintain, operate and upgrade parks to protect and enhance our natural resources and to provide passive ecological value and shade cover, taking into account climate change.</p>
Positive impact	

Financials at a glance

Overview of capital expenditure, rates, debt balance and how this group will be funded for the next 10 years.



What's on the horizon?

- We'll fund \$2.4 million of public toilet upgrades and replacements. We will be exploring options for potential locations and costs for a fully accessible bathroom to address the needs for people in our community with disabilities.
- \$1.2 million will be invested to maintain and improve our parks and reserves including improvements at Williams Domain and Wembley Park and enhancements of the Aramoho river bank. \$4.2 million will be spent on playground replacements.
- \$1.1 million has been set aside to implement the coastal action plan.
- We've put \$1.6 million of council funding aside for the rejuvenation of the North Mole area, including a new carpark, coastal foredune and amenities. This will add to the almost \$900,000 of external funding that has been secured for the project which has a strong focus on being a community-led development.
- \$16 million will be invested to maintain our buildings and housing portfolio. This includes exploring a partnership with an external provider to improve and/or replace our current older persons' housing stock.
- We will be progressing a water feature project at Aramoho Cemetery that will provide a source of running water for the scattering of cremated ashes that meets both environmental and cultural requirements.

Potential negative effects on community wellbeing

Significant negative effects	Which wellbeing(s) does this impact				Mitigations
	Social	Cultural	Economic	Environmental	
Cemeteries					
Cremator emissions reduces air quality				✓	Emissions are monitored and controlled by resource consent conditions
Soil contaminants from cremation operations				✓	Soil samples undertaken at five-yearly intervals as per resource consent requirements
Loss of historical burial information	✓	✓			All cemetery records are now captured electronically. Historic records have been digitised and are in the process of becoming accessible online
Older persons' housing					
Inability to meet demand for housing for older persons	✓				Explore a partnership with an external provider to improve and/or replace current housing stock
Property portfolio					
Inadequate maintenance to community buildings creates poor visual appearance or health and safety risk for occupiers		✓			Project currently underway to provide electronic asset management solution. Facility maintenance contracts are continually reviewed to provide cost-effective maintenance solutions
Earthquake risk issues and other compliance costs			✓		Prioritise this once detailed analysis is completed and either fit them into a works programme or look at divestment or demolition options

Parks and open spaces					
Deterioration or vandalism of playground equipment and other park amenities	✓				Playground equipment is inspected monthly. Repairs and maintenance are undertaken as required. Equipment is retired or replaced as budgets allow
Flooding, contamination and land/asset damage caused by natural events	✓			✓	Impacts would generally depend on the scale of the event and are not predictable. However, Whanganui has sufficient availability that would allow continued access to parks and reserves in other areas
Damage to property and harm to people from falling trees and branches			✓	✓	Trees are inspected and maintenance undertaken on a regular planned programme. Maintenance records are kept up to date on a bespoke database



What you can expect from us

Our levels of service, performance measures and targets for 2024-2034

All community places and open spaces levels of service were reviewed as part of this Long-Term Plan process. Any changes to level of service statements, performance measures and targets are specified in the footnotes.

Cemeteries

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: There is adequate capacity to meet future burial and cremation needs of the community						
There is adequate capacity to meet burial and cremation needs over the next 5 years	Internal database	2500 plots	Achieved ⁵⁹	Achieved	Achieved	Achieved
Level of service: Cemetery grounds provide a special place of remembrance for loved ones amongst attractive and well-maintained grounds						
The percentage of people satisfied with cemetery facilities	Community Views Survey ⁶⁰	N/A	Establish baseline	Maintain or improve from the year before	Maintain or improve from the year before	Maintain or improve from the year before

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Heritage records are maintained to help people to connect with the past	All official cemetery records are available on the council website	The project to have archival burial and cremation records available to the public continues and is already well underway with 47,500 records available. Other digitisation projects have taken priority and the project is currently on hold. No need for a specific performance measure, this will be monitored internally

⁵⁹ Target revised from a set number of 2750 plots to "achieved" as the measure is based upon forecasting of annual demand which can be variable.

⁶⁰ An independent park survey is not undertaken annually. Satisfaction will be assessed through an annual community views survey question "do you feel our cemetery grounds provide a special place of remembrance?" with upward (improving) trend targets.

Central business district

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: The CBD is clean and attractive						
The percentage of residents who think the CBD is clean and attractive ⁶¹	Community Views Survey	New	Establish baseline	Maintain or improve from the year before	Maintain or improve from the year before	Maintain or improve from the year before
Level of service: Public toilets in the CBD are clean, hygienic and available						
The number of complaints about the cleanliness or hygiene of public toilets reported to council	Council CRM system	12 complaints	<= 12	<= 12	<= 12	<= 12

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
The CBD is safe, vibrant and contributes to the positive image of Whanganui	More than 80% of residents are satisfied with the contribution the town centre makes to the image of Whanganui	Rationalisation of measures. The council's new overarching strategy will include new outcomes and reporting on cultural wellbeing in a broader way
The CBD is safe, vibrant and contributes to the positive image of Whanganui	More than 70% of residents feel safe in the CBD during the evening	Rationalisation of measures. Perceptions of safety (day and night) will continue to be collected through the annual community views survey and be reported to the public through other channels

⁶¹ Previous measure "the percentage of residents satisfied with the standard of the presentation in the town centre" replaced by "the percentage of residents who think the CBD is clean and attractive". Amended to align with the level of service.

Older persons' housing

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Older persons' housing is healthy, safe, warm and well maintained						
The percentage of tenants who are satisfied their housing is well maintained ⁶²	Internally delivered survey	New	Establish baseline	Maintain or improve from the previous year	Maintain or improve from the previous year	Maintain or improve from the previous year

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Tenant wellbeing is maintained through welfare and connectivity services	More than 70% of tenants are satisfied with welfare services	Welfare services are offered through a pastoral care contract. This measure can be monitored as part of a maintenance contract rather than as a level of service
Provision is based on the needs of our community	More than 90% of pensioner housing units are occupied	We have no provision to increase the demand at this time. No need for a specific performance measure, this will be monitored internally

⁶² Previous measure "tenants' overall satisfaction with council's pensioner housing service" replaced by "percentage of tenants who are satisfied their housing is well maintained". The measure for overall satisfaction has consistently met its 90 percent target in the last five years.

Property portfolio

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Council takes climate action ⁶³						
Council develops and implements an emissions reduction plan for council's organisational emissions to 2034	Carbon emissions audit	New	Establish year 1 baseline and complete an emissions reduction plan with targets	Reduction in gross CO ² emissions against year 1 baseline	Reduction in gross CO ² emissions in line with the emissions reduction plan	Reduction in gross CO ² emissions in line with the emissions with targets

⁶³ Climate change presents a significant challenge for the Whanganui district. Council is currently undertaking a climate change risk assessment for council assets. We expect this will be complete in August 2024. The results of this will be used to determine priorities for climate adaptation, and will assist in setting adaptation performance measures and targets in the future. Council has agreed to a new level of service that gives effect to council's goal of reducing its organisational carbon footprint as outlined in its Te Rautaki Huringa Āhuarangi / Climate Change Strategy. An external agency will measure our baseline year and subsequently assist in developing an organisational Emissions Reduction Plan by July 2025. As part of this process, council will decide on and commit to science based targets. The baseline (year 1) emissions audit will be completed in the 2024/25 year and will report back on gross emissions from 1 July 2023 to 30 June 2024. The following years will report on progress against the targets and will be measured against the reduction in gross CO² emissions from the baseline established in year 1. The Emissions Reduction Plan will focus on the scope 1 and scope 2 emissions identified in our emissions inventory and will not be restricted to only those connected to property.

Parks and open spaces

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Parks and open spaces are well maintained and presented ⁶⁴						
The percentage of the community satisfied with the maintenance and presentation of our open spaces	Community Views Survey	61%	Improve from the previous year ⁶⁵	Improve from the previous year	Improve from the previous year	Improve from the previous year
Level of service: Open spaces cater for the whole community ⁶⁶						
The percentage of the community who have used or visited an open space, playground or park in the last 6 months ⁶⁷	Community Views Survey	New	Establish baseline	Maintain or improve from the previous year	Maintain or improve from the previous year	Maintain or improve from the previous year
Level of service: Public toilet facilities are clean, fit for purpose and meet the needs of users						
The percentage of people who are satisfied that public toilet facilities meet user needs ⁶⁸	Community Views Survey	New	Establish baseline	Maintain or improve from the previous year	Maintain or improve from the previous year	Maintain or improve from the previous year

⁶⁴ Level of service wording amended from “parks and reserves” to align with council’s strategy.

⁶⁵ Target revised from 85 percent to an upward (improving trend) with a baseline set on the 2022/23 result. Satisfaction with the maintenance and presentation of open spaces has steadily declined over the last three years and our approach is to see an upward improvement from the current baseline.

⁶⁶ Level of service wording simplified from “open space areas are well distributed throughout the city to ensure reasonable access for all residents” to “open spaces cater for the whole community” to make it more understandable. The level of service delivery remains unchanged.

⁶⁷ New performance measure that will better reflect numbers of the community engaging in outside activities and play, with a view to increasing activation.

⁶⁸ Previous measure “the percentage of people who are satisfied that there are adequate toilet facilities to meet user needs” replaced by “the percentage of people who are satisfied that public toilet facilities meet user needs” to better reflect the level of service. Performance to be measured though trend data rather than set target figures.

Level of service: Playgrounds and sportsgrounds within the district meet community need ⁶⁹						
The percentage of users satisfied with the district's playgrounds ⁷⁰	Community Views Survey	68%	Improve from the previous year	Improve from the previous year	Improve from the previous year	Improve from the previous year
The percentage of users satisfied with the district's sportsgrounds ⁷¹	Community Views Survey	63%	Improve from the previous year	Improve from the previous year	Improve from the previous year	Improve from the previous year

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Shared pathways are well connected and provide links throughout our communities	An increase of greater than 5% from year 3 results in user numbers of the river shared pathway and Te Tuaiwi shared pathway	This goal was set to encourage use of the newly built shared pathways. Now that the shared pathways exist, there is no significant ongoing funding activity that will impact on their use. Use will continue to be monitored internally and reported through other channels
Open space areas are well distributed throughout the city to ensure reasonable access for all residents	More than 90% of households are within 800m walking distance of an open space area (premier or passive park)	Activation is a more meaningful and important measure. It is difficult for council to influence this without building new open spaces, current budgets do not provide for new open spaces to be built. Growth in the district can contribute but over a much longer time frame
Public toilet facilities are clean, fit for purpose and meet the needs of users	More than 70% of people are satisfied with the standard of toilet facilities	Duplication with current measure on public toilet facilities. This is a detailed measure that is monitored as part of a maintenance contract, rather than a level of service

⁶⁹ Level of service amended from “sportsgrounds within the district meet community need” to include playgrounds in response to community feedback.

⁷⁰ This is a new measure to focus on activation and play with an upward (improving) trend target. The baseline figure has been sourced from the Community Views Survey 2023 user results.

⁷¹ Previous measure “the percentage of the community satisfied with the district’s sportsgrounds” amended to measure users for consistency with other measures.

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Cemeteries	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Cemetery design and extend	-	-	-	-	-	-	227	-	-	-
Water feature - Aramoho Cemetery	30	-	-	-	-	-	-	-	-	-
Total	30	-	-	-	-	-	227	-	-	-
To replace existing assets										
Aramoho Cemetery	-	21	-	-	13	8	14	-	67	249
Sealing internal roads	56	83	64	-	60	-	150	-	-	-
Heads Road Cemetery fencing	-	-	-	54	53	60	70	73	74	66
Total	56	104	64	54	126	68	233	73	141	316

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Central Business District	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Town centre regeneration	-	-	-	-	109	111	113	116	118	120
Total	-	-	-	-	109	111	113	116	118	120
To replace existing assets										
Irrigation replacement	51	62	67	-	-	-	-	-	-	-
Oriental toilets	-	-	-	677	-	-	-	-	-	-
Total	51	62	67	677	-	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Parks and reserves	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
North Mole carpark and amenities	775	1,760	-	-	-	-	-	-	-	-
Aramoho river bank enhancements	100	-	-	-	-	-	-	-	-	-
Public toilet accessibility	-	-	55	128	109	98	125	110	188	96
Power up the park	-	-	44	-	-	-	-	-	-	-
Williams Domain and Wembley Park improvements	12	31	22	-	-	-	-	-	-	-
Wembley Park Development Plan	-	-	-	-	65	-	-	-	-	-
Total	887	1,790	121	128	174	98	125	110	188	96
To replace existing assets										
Rangiora Street toilets	-	-	-	542	-	-	-	-	-	-
Playground replacements	-	608	408	118	1,505	1,110	-	-	-	416
Parks furniture and fittings replacement	71	87	94	85	84	95	110	115	117	105
Virginia Lake - lake edge toilets	-	-	-	-	663	-	-	-	-	-
Community projects team plant and equipment replacement	3	4	-	4	3	-	-	5	-	8
Community projects team vehicle replacement	-	41	45	-	-	-	52	55	-	-
Litter patrol team vehicle replacement	34	-	-	-	-	45	-	-	-	-
Coastal Plan	552	-	75	447	-	-	-	-	-	-
Total	661	740	622	1,196	2,255	1,250	162	175	117	529

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Older persons' housing	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To replace existing assets										
Buildings and improvements replacement	113	138	150	135	133	150	174	183	186	166
Total	113	138	150	135	133	150	174	183	186	166

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Property portfolio	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Sensitive lands	-	1,020	-	-	-	-	-	-	-	-
Port buy back	-	-	1,042	-	-	-	-	-	-	-
Total	-	1,020	1,042	-	-	-	-	-	-	-
To replace existing assets										
Property buildings and improvements replacements	1,015	1,244	1,349	1,219	1,194	1,350	1,567	1,643	1,672	1,496
Repertory Theatre	-	276	-	-	-	-	-	-	-	-
7 Taupo Quay	-	-	-	-	265	-	-	-	-	332
Council Chambers	113	-	-	-	-	-	-	-	-	-
Total	1,127	1,520	1,349	1,219	1,460	1,350	1,567	1,643	1,672	1,829

Whanganui District Council: Funding impact statement for 2024-34 for community places and open spaces

	Annual Plan										
	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	11,707	12,308	12,457	13,061	13,350	13,981	14,095	14,358	14,599	14,947	15,231
Targeted rates	1,447	1,465	1,456	1,474	1,536	1,557	1,583	1,606	1,625	766	590
Subsidies and grants for operating purposes	175	193	193	194	194	194	194	194	194	194	195
Fees and charges	3,635	4,516	4,607	4,708	4,812	4,913	5,016	5,116	5,218	5,318	5,419
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	235	272	279	290	300	310	321	331	341	351	361
Total operating funding (A)	17,199	18,754	18,992	19,727	20,192	20,955	21,209	21,605	21,977	21,576	21,796
Application of operating funding											
Payments to staff and suppliers	11,817	12,675	13,154	13,582	13,908	14,347	14,644	15,049	15,465	15,877	16,301
Finance costs	838	854	848	910	933	959	969	936	880	838	837
Internal charges and overheads applied	2,005	2,568	2,214	2,237	2,008	1,994	1,938	1,853	1,796	1,763	1,702
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	14,660	16,097	16,216	16,729	16,849	17,300	17,551	17,838	18,141	18,478	18,840
Surplus (deficit) of operating funding (A - B)	2,539	2,657	2,776	2,998	3,343	3,655	3,658	3,767	3,836	3,098	2,956
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	918	0	0	0	0	0	0	0	0
Development and financial contributions	12	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	175	424	1,869	612	279	797	(412)	(933)	(1,291)	(418)	325
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	187	424	2,787	612	279	797	(412)	(933)	(1,291)	(418)	325
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	921	917	2,810	1,163	128	283	209	464	225	306	216
-to replace existing assets	1,739	2,008	2,564	2,253	3,283	3,974	2,817	2,136	2,073	2,116	2,839
Increase (decrease) in reserves	66	156	189	194	211	195	220	234	247	258	226
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total application of capital funding (D)	2,726	3,081	5,563	3,610	3,622	4,452	3,246	2,834	2,545	2,680	3,281
Surplus (deficit) of capital funding (C - D)	(2,539)	(2,657)	(2,776)	(2,998)	(3,343)	(3,655)	(3,658)	(3,767)	(3,836)	(3,098)	(2,956)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Community support

Community support services and assets are outlined in the following table:			
Annual community grant funding for organisations and events	Just over \$1.2 million	Tsunami sirens	8
Educational activities and public talks for emergency management	20-40 per year	Formal emergency management courses	Up to 20 per year
Annual emergency management exercises	3-4 per year	Short emergency management training activities	Up to 100 per year

Community support

Council has a role in building strong and resilient communities. This group of activities is focused on collaboration, partnerships and supporting community-led initiatives to improve wellbeing, foster a sense of belonging, and enable self-sufficiency and resilience in emergency events.

Community

What we do

The community activity is broad reaching and focused on collaboration with Hapū and other community groups and organisations to create vibrant communities and provide a better quality of life for residents. The activity includes:

- Community grants and contestable funding
- Positive Ageing
- Arts
- Safer Whanganui
- Youth
- Play
- Housing
- Welcoming Communities
- Iwi and Hapū engagement.

We are responsible for delivering on a number of key strategies for the benefit and development of the district. This work includes providing strategic planning, advice and support to community providers and events, and actively working towards ensuring our district is age friendly, inclusive and more welcoming for everyone.

We promote and support initiatives that focus on the arts, youth and play. Our work also includes exploring new opportunities and partnerships with housing providers to address the housing issues in the district.

Our goal for the district is to be a safe, connected and collaborative community. We facilitate and support Safer Whanganui which is a community-led coalition of agencies and groups working in partnership to provide leadership and direction for the promotion of community safety. Our

community was awarded International Safe Community status in 2010, and in 2016 and in 2020 we were formally re-accredited as a Safe Community within the Pan-Pacific Safe Communities network.

This activity also provides and administers the annual funding granted to community organisations to provide services or events that focus on community health, safety and wellbeing.

Why we do it

To support and enable neighbourhoods and communities to thrive and to be safe, connected, healthy, inclusive and resilient.

Emergency management

What we do

We provide local capability that promotes a safe and healthy community by enabling individual self-sufficiency and community resilience to cope with and respond to civil defence emergencies. It also enhances the ability of the community to recover from such events.

Council is part of the Manawatū-Whanganui Civil Defence Emergency Management (CDEM) Group that has an integrated approach to civil defence emergency management within our district.

We work closely with emergency services, welfare services and other strategic partners for effective and comprehensive emergency planning and management.



As an organisation we also need to be prepared to manage an emergency. Council staff are expected to be trained in the Coordinated Incident Management System (CIMS) to enable our Emergency Operations Centre (EOC) and other emergency response needs to be adequately staffed, resourced and operating efficiently when needed.


Why we do it

To ensure communities are resilient and prepared to respond to, and recover from, future civil defence emergency events.

We are legislatively required to plan for and respond to emergencies in accordance with the Civil Defence and Emergency Management (CDEM) Act 2002.

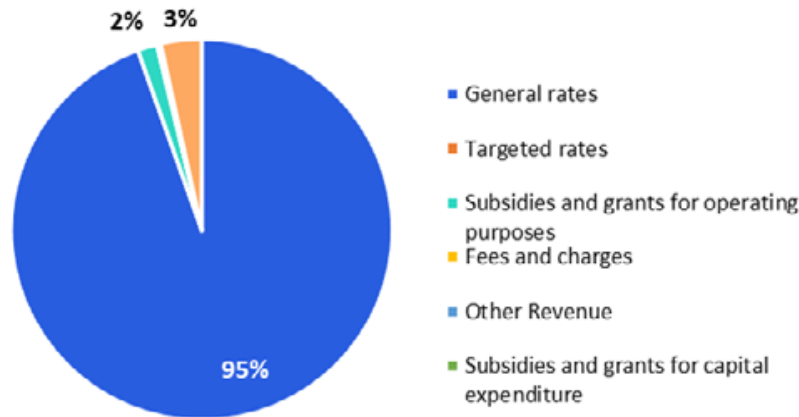
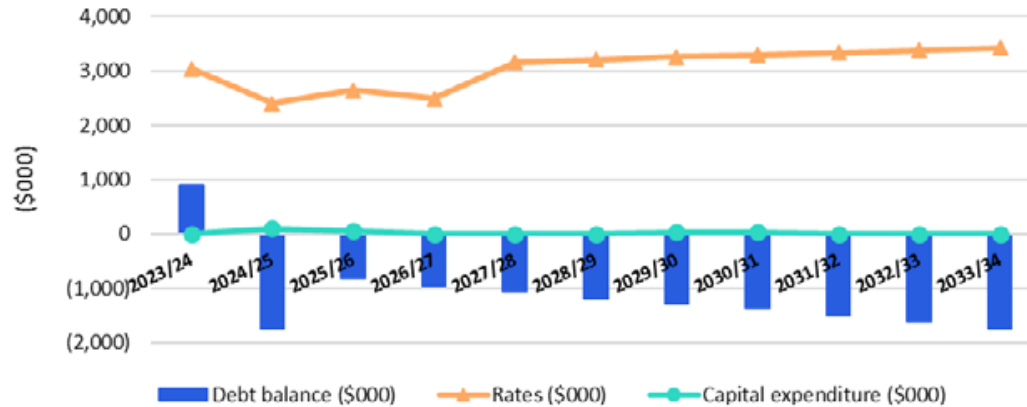
How the community support activity supports community wellbeing:

 Cultural	<p>We promote and administer funding opportunities that support cultural expression and accessibility in arts, culture, sports and recreation across the district.</p> <p>We provide events and activities that celebrate our cultural diversity and heritage. This includes organising festivals and events that highlight Whanganui’s heritage and cultures.</p> <p>We support newcomers to Whanganui to access groups and services, including council services and facilities.</p>
Positive impact	
 Social	<p>We support the community’s recovery from adverse events by helping to build self-sufficiency and neighbourhood and community resilience before an event.</p> <p>We partner with Marae, Iwi and Hapū so they can better respond to emergency management and support social wellbeing across the district.</p> <p>We maintain accreditation as a Safe Community within the Pan-Pacific Safe Communities Network to promote social cohesion and foster a feeling of safety.</p> <p>We advocate for youth participation in local government, youth initiatives and youth engagement.</p> <p>We promote water safety initiatives to reduce drownings, including support for surf lifesaving.</p>
Positive impact	

 Economic	<p>We provide grant funding to community groups and organisations who are contributing to the district and the wider community to support their success.</p>
Positive impact	
 Environmental	<p>We promote understanding and awareness of natural hazards within the district through key partnerships and stakeholders to mitigate the impacts of adverse events on the community.</p> <p>We encourage use and activation of our open spaces and natural habitats.</p> <p>We promote the protection and care of the natural environment (Te Taiao) and relationship with the natural world.</p>
Positive impact	

Financials at a glance

Overview of capital expenditure, rates, debt balance and how this group will be funded for the next 10 years.



What's on the horizon?

- As well as being a central part of Iwi and Hapū culture, Marae also perform other important roles, including helping our communities to connect and supporting civil defence emergency events. Grant funding will be available for Marae upgrades in the district from 2027/28 at a cost of \$500,000 per annum. The funding criteria for the allocation of the grant funding will be established prior to 2027.
- Community contract funding has been increased from 2024/25 so more organisations can partner with us to provide services that improve community health, safety and wellbeing.
- Funding of \$1 million will be provided to Whanganui Surf Lifesaving Service (WSLS) from 2025/26 as a contribution towards their project to build a new operations centre and tower facility, and upgrade of community facilities. This contribution is subject to the remainder of the project's funding being secured by WSLS.
- We will continue to actively support our communities in their emergency preparedness and train both volunteers and staff to ensure our response capability is maintained.
- \$40,000 has been budgeted to support youth participation in local government and youth initiatives. We will establish a working party and work with our district's young people to make recommendations on the appropriate structure going forward.
- We will be seeking stage 3 accreditation to be recognised as an advanced welcoming community. Successful accreditation will mean that we are able to showcase how we are delivering successful welcoming and innovative activities that make a difference to how our newcomers can participate, contribute and thrive for our wider community's positive outcomes.

Potential negative effects on community wellbeing

Some activities can also cause negative effects that need to be managed or mitigated.

Significant negative effects	Which wellbeing(s) does this impact?				Mitigations
	Social	Cultural	Economic	Environmental	
Community					
<ul style="list-style-type: none"> Chosen artworks are not suitable for the site's unique cultural and historical significance Artworks and memorials are not well maintained 	✓	✓		✓	<ul style="list-style-type: none"> Ample and regular community collaboration and engagement takes place with each new public artwork Creatives can readily access information on best practice and council processes for the delivery of public art Action regular maintenance of all artworks and memorials with a schedule
<ul style="list-style-type: none"> Under-representation among particular demographic groups in council engagement and accessing council funding 	✓	✓		✓	<ul style="list-style-type: none"> Proactively checking the needs within minority communities, including migrant, differently abled and young people Work in accordance with Arts Access Aotearoa guidelines Inform key stakeholders in different communities of opportunities to share within their networks

<ul style="list-style-type: none"> • Reduced and limited availability of funding for community activities and groups, and not all organisations can benefit from it • Uncertain and changing funding and economic environment 	✓	✓	✓	✓	<ul style="list-style-type: none"> • Advocate to central government • Proactively assist organisations with applications and sourcing of external funding to support community activities and to build fundraising capability • Supporting community groups to build fundraising capabilities through fundraising support platforms and learning opportunities • Work collaboratively with other funders to support activities where funding is insufficient • Regularly review the grants and funding criteria to ensure they meet the community's needs
Emergency management					
Increase in frequency of extreme weather events	✓	✓	✓	✓	<ul style="list-style-type: none"> • Increased public education on readiness and resilience activities, including hazards and mitigation • Proactively monitor the wide range of environmental tools and systems available, and the precautionary early activation of key EOC staff and contractors in response to possible weather issues
Earlier warnings of hazardous events will increase the potential number of “false alarms”	✓	✓	✓		<ul style="list-style-type: none"> • Public education of the balancing act between warning time and certainty • Good-quality messaging including assessment and decision reasoning
Limited volunteer base or adequate resourcing to assist in emergency events could impact on an effective emergency response	✓	✓	✓		<ul style="list-style-type: none"> • Active recruitment and training of volunteers in partnership with other agencies • Identification of vulnerable groups and working with them to increase their resilience

What you can expect from us

Our levels of service, performance measures and targets for 2024-2034

All community support levels of service were reviewed as part of this Long-Term Plan process. Any changes to level of service statements, performance measures and targets are specified in the footnotes.

Community

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Whanganui is a fun, creative and vibrant place to be						
Perception of Whanganui as a creative place ⁷²	Community Views Survey	80%	≥ 80%	≥ 80%	≥ 80%	≥ 80%

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Effective relationships are developed in a mutually appropriate way to support Māori participation in the decision-making process	100% of resource consent applications received by Council are provided to mana whenua within seven working days	This process will continue as part of our ongoing partnerships, but this measure does not adequately capture the breadth and depth of our partnerships with Mana Whenua which are reported on in more depth in the Annual Report section: 'what we do and why'
Whanganui is a fun, creative and vibrant place to be	More than 85% of residents participate in creative activities	Community wellbeing is fundamental to what we do across all activities. Community outcomes will be measured against the council's new overarching strategy
Whanganui is a fun, creative and vibrant place to be	The contribution that creative arts and industries makes to the Whanganui district economy increases on the previous year	Third-party data is no longer available to collect in a timely way

⁷² Post-consultation – creativity level of service and measure re-inserted. Community wellbeing is fundamental to what we do and there is a focus in the Long-Term Plan on improving social and cultural wellbeing. Levels of creativity reporting to include “very creative”, “creative” and “slightly creative” responses.

Emergency management

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: The community is properly prepared for and educated about emergency events						
The percentage of the community indicating they are prepared to be self-sufficient for at least 3 days during an emergency event	Community Views Survey	91%	Improve from the year before ⁷³	Improve from the year before	Improve from the year before	Improve from the year before
Level of service: A continuous 24-hour emergency management response service is provided						
The percentage of emergency management calls responded to within 15 minutes	Customer Request Management system or after-hours service records	100%	100%	100%	100%	100%
Level of service: Civil defence emergency management response and readiness is provided, co-ordinated and maintained ⁷⁴						
The emergency operations centre is adequately staffed, resourced and operating efficiently within 2 hours ⁷⁵	Internal records post exercise or events	New	100%	100%	100%	100%

⁷³ Target revised from 80 percent to an improving trend as results have consistently exceeded target figures over the last five years.

⁷⁴ Level of service “the functional roles required for an effective EOC (CIMS3) capability in response to emergency events are able to be covered by appropriately trained staff” has been modified to “civil defence emergency management, response and readiness is provided, co-ordinated and maintained” for ease of understanding.

⁷⁵ Previous measure “number of EOC activations, for events or exercises, with all function desks necessary for responding to the event or exercise staffed” replaced by “the emergency operations centre is adequately staffed, resourced and operating efficiently within two hours”. Amended to align with national emergency management goals.

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
The community is properly prepared for and educated about emergency events	More than 20 community engagement meetings or community focused exercises are conducted	Rationalisation with the current measure. Performance will continue to be monitored internally
Civil defence sirens operate when tested and are rapidly repaired if faults are identified	Any fault identified through monthly testing of the tsunami sirens is rectified within 10 working days and any gaps are covered by alternate means 100% of the time	A siren replacement programme has been underway and will continue to be monitored internally but is no longer required as a performance measure
Pandemic readiness	Council's pandemic response resurgence plan is reviewed at least quarterly to maintain alignment with the Regional and National Pandemic Response Plan and the WDHB.	Changed to an internal performance reporting measure. Is no longer relevant as a statement of service provision.

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Community	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Awa safety plan	20	20	-	-	-	-	-	-	-	-
Total	20	20	-	-	-	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Emergency management	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Putiki emergency response	46	-	-	-	-	-	-	-	-	-
Total	46	-	-	-	-	-	-	-	-	-
To replace existing assets										
Vehicle replacement	35	36	-	-	-	39	40	-	-	-
Total	35	36	-	-	-	39	40	-	-	-

Whanganui District Council: Funding impact statement for 2024-34 for community support

	Annual Plan										
	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	3,047	2,412	2,652	2,494	3,153	3,207	3,267	3,298	3,345	3,383	3,433
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	42	127	43	44	45	46	47	48	49	49	50
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	10	10	10	10	11	11	11	11	12	12	12
Total operating funding (A)	3,099	2,549	2,705	2,548	3,209	3,264	3,325	3,357	3,406	3,444	3,495
Application of operating funding											
Payments to staff and suppliers	2,321	2,088	2,970	1,995	2,585	2,641	2,702	2,749	2,811	2,857	2,918
Finance costs	47	(98)	(65)	(45)	(51)	(57)	(62)	(67)	(72)	(79)	(85)
Internal charges and overheads applied	531	535	675	474	551	556	557	546	543	542	538
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	2,899	2,525	3,580	2,424	3,085	3,140	3,197	3,228	3,282	3,320	3,371
Surplus (deficit) of operating funding (A - B)	200	24	(875)	124	124	124	128	129	124	124	124
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(200)	77	931	(124)	(124)	(124)	(89)	(89)	(124)	(124)	(124)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	(200)	77	931	(124)	(124)	(124)	(89)	(89)	(124)	(124)	(124)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	0	66	20	0	0	0	0	0	0	0	0
-to replace existing assets	0	35	36	0	0	0	39	40	0	0	0
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total application of capital funding (D)	0	101	56	0	0	0	39	40	0	0	0
Surplus (deficit) of capital funding (C - D)	(200)	(24)	875	(124)	(124)	(124)	(128)	(129)	(124)	(124)	(124)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Economic development

Economic development services and assets are outlined in the following table:

Tonnage of cargo through the port	30,000 tonnes	Harbour wharf frontage	570m
Wharves	4	Part 139 Certified airport	24/7/365 availability



Economic development

The economic development group includes activities and services that contribute toward the growth of the district's economy.

Economic development (Whanganui & Partners)

What we do

Whanganui & Partners is the council's dedicated economic development unit, promoting Whanganui as a destination to live, visit, work, study and invest. Whanganui & Partners' activities include supporting new and existing businesses, bringing events to Whanganui and providing the latest economic data, analysis and commentary on the district.

Whanganui & Partners manage Whanganui's UNESCO City of Design designation and Regional Film Office and operate the Whanganui i-SITE Visitor Information Centre.

Why we do it

To facilitate the growth and development of the district's economy and profile to benefit the community.

Airport

What we do

Whanganui Airport is a joint venture airport owned in equal parts by the Crown and Whanganui District Council. The airport, located approximately 5km from the city centre, provides sealed and grass runways and passenger terminal facilities for scheduled aircraft services. It is an important direct transport link from the district to Auckland.

Aerodrome services are provided for locally based commercial, aeromedical, agricultural, fixed- and rotary-wing training and recreational aviation, as well as providing services to the wider New Zealand commercial and general aviation sector. Commercial leases are also provided for a limited number of non-aeronautical commercial activities.

Why we do it

To ensure our community remains regionally and nationally connected while also contributing to the district's economy.

Seaport

What we do

We manage a commercial port and berthing facilities for shallow-draft coastal freight vessels, commercial vessels and pleasure boats. The port and associated river control structures offer a safe, navigable river bar harbour and confine the coastal portion of the Whanganui River to its existing alignment.





Whanganui Port is operated by the Whanganui Ports Operating Company with council having transferred its port-related assets to a Council-Controlled Organisation (CCO) called Whanganui Port Limited Partnership.

The Port Company manages day-to-day aspects of the port, along with the Whanganui Port infrastructure project under the Te Pūwaha revitalisation project.

Why we do it

To provide a safe and tidy port facility to support business and pleasure vessels and facilitate the movement of goods.

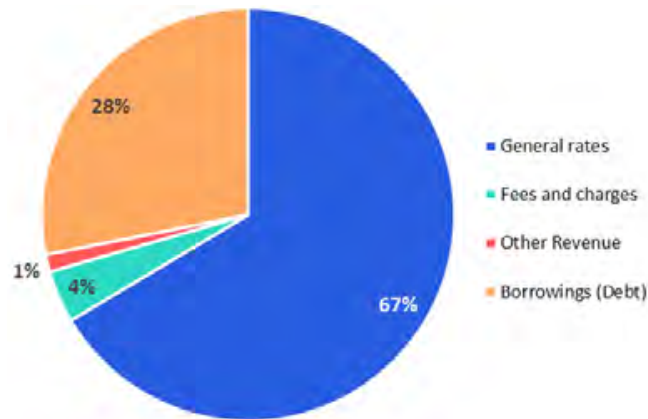
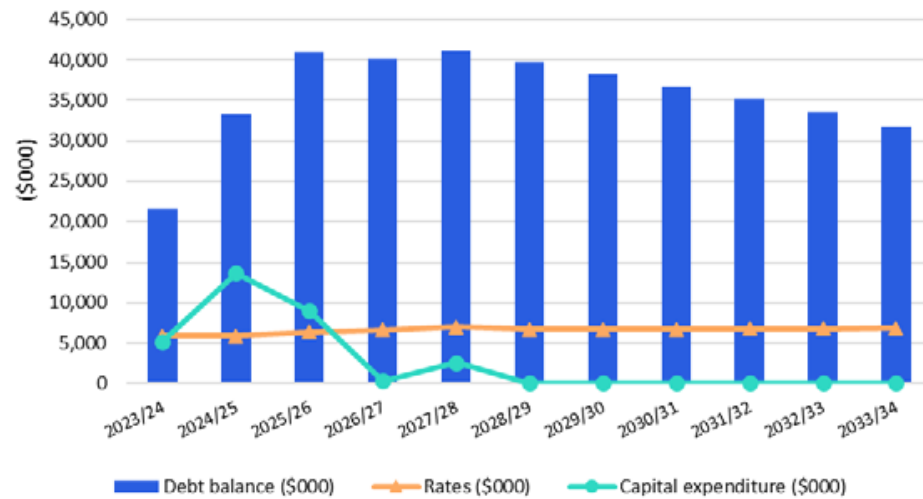
How the economic development activity supports community wellbeing:

 Cultural	We provide tourists with opportunities to connect with unique cultural experiences in Whanganui. To promote the district as a desirable destination for living, working and visiting. We partner with to embed Tupua Te Kawa and uphold Te Awa Tupua Whanganui.
Positive impact	
 Social	We provide visitor services and information to attract and guide domestic and international tourists, improving accessibility and access to information.
Positive impact	
 Economic	We invest in and maintain infrastructure that supports economic activity, such as the Whanganui airport and port, to ensure our community remains regionally and nationally connected and economically engaged through the movement of people and goods. The airport also provides job training opportunities for pilots.
Positive impact	
 Environmental	We partner with Hapū for Te Pūwaha, the Whanganui Port revitalisation project, to embed Tupua Te Kawa and uphold Te Awa Tupua Whanganui.
Positive impact	



Financials at a glance

Overview of capital expenditure, rates, debt balance and how this group will be funded for the next 10 years.



What's on the horizon?

- We will be undertaking remedial work on wharves two and three as part of Te Pūwaha: the Whanganui Port revitalisation project. This will bring council's total contribution to over \$36 million towards the overall \$70 million+ Te Pūwaha river project that is being undertaken in partnership with Hapū, the Crown, the port, Q-West and Horizons Regional Council.
- We will develop an airport master plan. We have set aside \$2.1 million in 2027/28 to put in place recommendations from the plan.
- We've budgeted \$7.2 million to create a sealed parallel taxiway at the airport (half of this will be funded by the Crown who jointly own the airport).
- Work has been programmed in years 3 and 4 to make improvements to short and long-term car parking at the airport.

Potential negative effects on community wellbeing

Some activities can also cause negative effects that need to be managed or mitigated.

Significant negative effects	Which wellbeing(s) does this impact?				Mitigations
	Social	Cultural	Economic	Environmental	
Aircraft noise	✓			✓	District Plan limitations and restricted night-time flying hours under the airport's memorandum of understanding
Dredging operations effects on water quality and seabed	✓	✓		✓	Works are monitored and controlled by resource consent conditions

What you can expect from us

Our levels of service, performance measures and targets for 2024-2034

All economic development levels of service were reviewed as part of this Long-Term Plan process. Any changes to level of service statements, performance measures and targets are specified in the footnotes.

Economic development

Measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: The i-SITE provides an attractive and engaging space for locals and visitors – encouraging people to visit, spend time and do business with us						
The number of visitors ⁷⁶ served by the i-SITE ⁷⁷	Internal monthly records	16,960	16,000 ⁷⁸	Maintain or improve from the year before	Maintain or improve from the year before	Maintain or improve from the year before

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
The i-Site provides excellent customer service with the right information delivered to locals and visitors	Customer satisfaction with service received at the i-SITE is greater than 4.5	Visitor numbers are more relevant to the outcomes sought than customer satisfaction

⁷⁶ Visitors are people that engage with i-SITE staff directly in person.

⁷⁷ This level of service was proposed in the draft Long-Term Plan for deletion pending a review of the economic development work programme. Post-consultation, it was agreed to reinstate the level of service for the i-SITE regarding visitor experience and measured by number of visitors served.

⁷⁸ The target has been reduced from the previous Long-Term Plan target due to the changing mix of international visitors. Generally, consumer habits have adjusted alongside the impact of COVID-19 and the current economic environment.

Airport and seaport

The council will continue to monitor and report on actual performance against the deliverables set out in the statement of intent for Whanganui Airport Joint Venture.

Airport

Whanganui Airport plays an important role in our community to maintain transportation links and aviation activities. Council funds 50 percent of Whanganui Airport Joint Venture capital and operating expenditure; the other 50 percent is paid by the Crown as Joint Venture partner.

The performance targets in the Statement of Intent are:

- Reduction of the current loss position to break even or to a level acceptable to the parties in the light of the CCO's economic value to Whanganui
- Compliance with all aspects of Part 139 of the Civil Aviation Rules
- Delivery of an activity plan and subsequent achievement of the individual targets outlined within that plan.

Seaport

Whanganui Port, overseen by the Whanganui Port General Partner Limited, plays an important role in our community to maintain transportation links and support a viable marine industry.

The Whanganui Port Limited Partnership is a Council-Controlled Organisation (CCO) that will monitor and report to council's CCO & Economic Development Committee on actual performance against the deliverables set out in its statement of intent. Further detail on the CCO's scope of activities and key performance targets can be found on page 311.

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Airport	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Airport masterplan proposal	30	-	-	2,131	-	-	-	-	-	-
Airport car parking	-	-	313	426	-	-	-	-	-	-
Parallel taxiway	3,600	-	-	-	-	-	-	-	-	-
Total	3,630	-	313	2,557	-	-	-	-	-	-
To replace existing assets										
Vehicle replacement	-	-	-	19	-	-	-	-	21	-
Total	-	-	-	19	-	-	-	-	21	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Seaport	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Increase (decrease) of investments										
Port redevelopment	10,000	9,000	-	-	-	-	-	-	-	-
Total	10,000	9,000	-	-	-	-	-	-	-	-

Whanganui District Council: Funding impact statement for 2024-34 for economic development

	Annual Plan										
	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	5,866	5,881	6,332	6,637	6,973	6,685	6,715	6,732	6,759	6,809	6,813
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	212	261	266	272	278	501	512	522	532	543	553
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	318	105	107	109	112	114	117	119	121	124	126
Total operating funding (A)	6,396	6,247	6,705	7,018	7,363	7,300	7,344	7,373	7,412	7,476	7,492
Application of operating funding											
Payments to staff and suppliers	3,864	2,907	2,964	3,035	3,107	3,177	3,245	3,308	3,374	3,440	3,503
Finance costs	917	1,473	1,876	2,048	2,050	2,039	1,966	1,891	1,814	1,734	1,652
Internal charges and overheads applied	865	713	672	688	653	661	662	652	648	649	645
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	5,646	5,093	5,512	5,771	5,810	5,877	5,873	5,851	5,836	5,823	5,800
Surplus (deficit) of operating funding (A - B)	750	1,154	1,193	1,247	1,553	1,423	1,471	1,522	1,576	1,653	1,692
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	4,441	12,476	7,807	(934)	1,023	(1,423)	(1,471)	(1,522)	(1,576)	(1,632)	(1,692)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	4,441	12,476	7,807	(934)	1,023	(1,423)	(1,471)	(1,522)	(1,576)	(1,632)	(1,692)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	5,000	3,630	0	313	2,557	0	0	0	0	0	0
-to replace existing assets	191	0	0	0	19	0	0	0	0	21	0
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	10,000	9,000	0	0	0	0	0	0	0	0
Total application of capital funding (D)	5,191	13,630	9,000	313	2,576	0	0	0	0	21	0
Surplus (deficit) of capital funding (C - D)	(750)	(1,154)	(1,193)	(1,247)	(1,553)	(1,423)	(1,471)	(1,522)	(1,576)	(1,653)	(1,692)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Waste minimisation and collection

Waste minimisation and collection services and assets are outlined in the following table:

School visits (ZeroWaste Education)	4-6 schools per year with 20 classrooms	Parekore support (Financial support to deliver minimisation programmes)	Two Marae/Kura per year
Paper4Trees programme	53 participating schools/institutions		



Waste minimisation and collection

What we do

Council does not operate a rubbish collection service. However, we are focused on minimising waste and have introduced a new kerbside recycling collection service from July 2024. A kerbside food scraps collection service is planned to start from July 2025.

Council will manage the overall activity but has contracted Low Cost Bins to provide the collection and recycling services as of 1 July 2024.

The weekly kerbside service will be provided to all residential households in the Whanganui urban area and Fordell, Marybank and Mowhanau villages, and is funded through targeted rates.

The Whanganui Resource Recovery Centre was brought in-house in June 2024. The council will continue to operate the centre as a facility for recycling and green waste drop-offs and for other materials that can't be collected kerbside.

We also provide waste minimisation and sustainability education and advice services to the public, schools and institutions, and administer the council's Waste Minimisation Fund that enables groups and organisations to develop and deliver their own initiatives that reduce waste to landfill.

In 2021 we adopted our Waste Management and Minimisation Plan 2021-2027 (Waste Plan) which is intended to align with the New Zealand Waste Strategy, the government's general direction on waste management and industry advancements.

Our Solid Waste Bylaw, adopted in 2024, regulates how waste services are managed in our district and requires that large-scale events have a suitable waste management plan.

Why we do it

To provide and promote sustainable waste management options to protect our environment and people's health as we work towards a low-waste future.



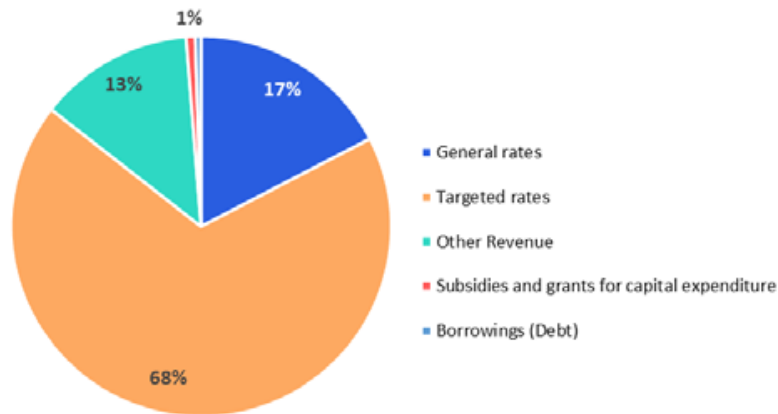
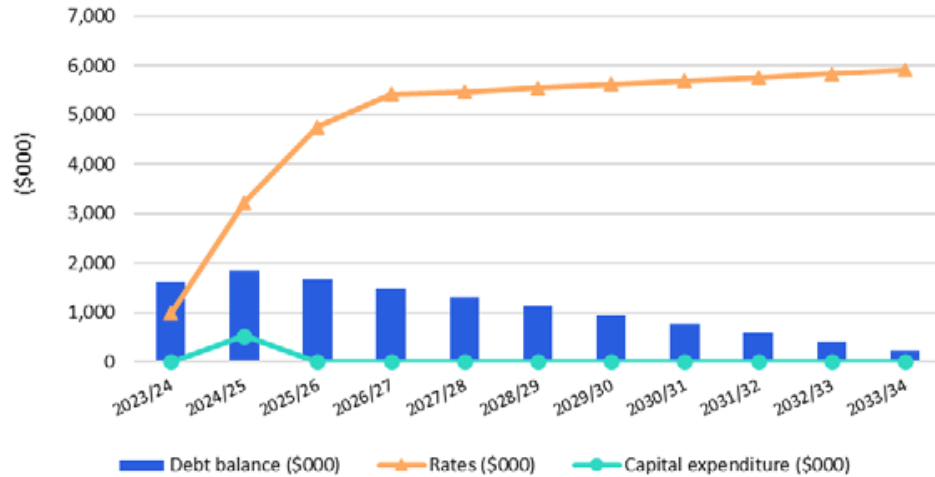
How the waste minimisation and collection activity supports community wellbeing:

 Cultural	<p>We partner with community organisations, trusts, schools and Tangata Whenua to support waste management and minimisation in the district.</p>
Positive impact	
 Social	<p>We provide an accessible and convenient kerbside recycling service and deliver waste collection drop-off points for rural communities where the market fails to provide any waste disposal services.</p>
Positive impact	
 Economic	<p>We provide grants (through the waste levy) to support local waste minimisation projects and services.</p> <p>We inform and educate the community about how to recycle, minimise waste and how to reduce their costs to dispose of their waste.</p>
Positive impact	
 Environmental	<p>We deliver recycling and waste minimisation services and education to reduce the amount of waste going to landfill. The council expects to divert around 2800 tonnes of recycling material and 1700 tonnes of food scraps per year from landfill, which will reduce methane emissions and create a more circular environment.</p>
Positive impact	



Financials at a glance

Overview of capital expenditure, rates, debt balance and how this group will be funded for the next 10 years.



What's on the horizon?

- Our key focus is on rolling-out the new kerbside recycling collection service from 1 July 2024. This will be a major step in terms of reducing our environmental impact and promoting a more circular local economy.
- We will be preparing to introduce the kerbside food scraps collections service in 2025.

Potential negative effects on community wellbeing

Some activities can also cause negative effects that need to be managed or mitigated.

Significant negative effect	Which wellbeing(s) does this impact?				Mitigations
	Social	Cultural	Economic	Environmental	
Potential for odour, vermin and litter at kerbside				✓	We will focus on early education for the newly introduced service. Contamination monitoring and steps to address compliance will be undertaken at kerbside
Financial cost of recycling and disposal services due to market failure or decline in prices			✓		We will keep a watching brief on industry developments. Rising costs need to be weighed against the wider environmental benefits of recycling
Indifference to sustainability practices and waste separation				✓	We will focus on early and continued education for the newly introduced service. We will also continue to work collaboratively with communities, schools and the public on waste minimisation and sustainability initiatives and education

What you can expect from us

Our levels of service, performance measures and targets for 2024-2034

All waste minimisation and collection levels of service were reviewed as part of this Long-Term Plan process. Any changes to level of service statements, performance measures and targets are specified in the footnotes.

Waste minimisation and collection

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Kerbside and food waste collection services are effective ⁷⁹						
Number of tonnes of waste diverted from landfill ⁸⁰	Service provider audits	New	Establish baseline	Increase from the year before	Increase from the year before	Increase from the year before
Number of missed bin collections as a percentage of total planned bin collections ⁸¹	Customer Request Management system	New	Establish baseline	Increase from the year before	Increase from the year before	Increase from the year before
Level of service: Council supports and provides incentives for waste reduction, reuse and recycling in line with its Waste Management and Minimisation Plan						
The number of educational visits to schools on waste minimisation	Waste team audit	12	≥ 10 ⁸²	≥ 10	≥ 10	≥ 10

⁷⁹ The waste minimisation and waste collection activities have been consolidated. Accordingly, the two levels of service reflecting the accessibility and effectiveness of collection services have been consolidated to one level of service and modified by removing “accessible”. This amendment reflects that the collection service will not be accessible to the whole district. Kerbside and food waste collection services will be targeted to residents in the urban and peri-urban areas.

⁸⁰ New performance measure that aligns with council's primary target in its Waste Plan 2021-2027. Diverted waste calculations will include the recycling centre as well as the kerbside collection services.

⁸¹ New performance measure to assess the effectiveness of our service delivery performance. Data to be collected through requests for service (CRM system).

⁸² Target increased from five to 10 to align with the Waste Management and Minimisation Plan and to reflect consistent performance over previous years. Waste team to complete an internal audit to verify results.

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Waste minimisation and waste collection services are accessible and effective	More than 95% of Resource Recovery Centre users are satisfied with the overall service provided	The waste minimisation and waste collective activities have been consolidated and the measures rationalised. The centre is independently operated. Performance will continue to be monitored internally
Waste minimisation and waste collection services are accessible and effective	All iconic events held in public parks and reserves have an appropriate waste minimisation plan	The waste minimisation and waste collective activities have been consolidated and the measures rationalised. Performance will continue to be monitored internally
Council supports and provides incentives for waste reduction, reuse and recycling in line with its Waste Management and Minimisation Plan	The amount of product recycled through the centre each year is maintained or improved from the previous year	Measure is no longer meaningful as it is unknown what effect kerbside recycling may have on the Resource Recovery Centre. The centre is independently operated



Kerbside recycling and food waste (to be consolidated with waste minimisation activity)

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Kerbside recycling and food waste collection services are accessible and effective	More than 75% of users are satisfied with the kerbside recycling service	Rationalisation of activities, levels of service and measures. Performance will continue to be monitored internally
Kerbside recycling and food waste collection services are accessible and effective	Year 4 target for user satisfaction of kerbside food waste services is not relevant as commencement of service was delayed	Rationalisation of activities, levels of service and measures. Performance will continue to be monitored internally
Kerbside recycling and food waste collection services are accessible and effective	More than 2800 tonnes of recycling product is collected kerbside	Rationalisation of activities, levels of service and measures. Performance will continue to be monitored internally
Kerbside recycling and food waste collection services are accessible and effective	Year 4 target for the amount of food waste product collected kerbside is not relevant as commencement of service was delayed	Rationalisation of activities, levels of service and measures. Performance will continue to be monitored internally
Kerbside recycling and food waste collection services are accessible and effective	The kerbside recycling contamination rate is less than 5%	Rationalisation of activities, levels of service and measures. Performance will continue to be monitored internally
Kerbside recycling and food waste collection services are accessible and effective	Year 4 target for the rate of kerbside food waste contamination is not relevant as commencement of service was delayed	Rationalisation of activities, levels of service and measures. Performance will continue to be monitored internally

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Waste minimisation and collection	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Kerbside recycling plant and equipment	522	-	-	-	-	-	-	-	-	-
Total	522	-	-	-	-	-	-	-	-	-

Whanganui District Council: Funding impact statement for 2024-34 for waste minimisation and collection

	Annual Plan	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	2023/24	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	983	957	1,014	1,017	1,008	1,008	1,007	1,004	1,002	1,001	998
Targeted rates	0	2,285	3,730	4,396	4,430	4,525	4,608	4,673	4,749	4,830	4,903
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	510	713	727	743	760	776	792	808	824	839	855
Total operating funding (A)	1,493	3,955	5,471	6,156	6,198	6,309	6,407	6,485	6,575	6,670	6,756
Application of operating funding											
Payments to staff and suppliers	1,614	3,364	4,771	4,880	4,992	5,100	5,206	5,311	5,418	5,521	5,624
Finance costs	74	105	89	80	71	62	53	44	34	25	16
Internal charges and overheads applied	351	763	991	1,016	955	967	968	950	943	944	936
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	2,039	4,232	5,851	5,976	6,018	6,129	6,227	6,305	6,395	6,490	6,576
Surplus (deficit) of operating funding (A - B)	(546)	(277)	(380)	180	180	180	180	180	180	180	180
Sources of capital funding											
Subsidies and grants for capital expenditure	0	493	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	147	(151)	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	147	342	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	0	522	0	0	0	0	0	0	0	0	0
-to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	(399)	(457)	(560)	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total application of capital funding (D)	(399)	65	(560)	0	0	0	0	0	0	0	0
Surplus (deficit) of capital funding (C - D)	546	277	380	(180)	(180)	(180)	(180)	(180)	(180)	(180)	(180)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Regulatory and compliance

Regulatory and compliance services and assets are outlined in the following table. These numbers were recorded in 2022/23 and will fluctuate from year to year:

Dog registrations	8667	Building consents received (per year)	844 (Average)
LIM applications	319	Alcohol licences	On licences 54 Off licences 31 Club licences 28 Managers licences 431 Special licences 119
Active bylaws	12	Other licence types	Campgrounds 5 Funeral parlours 2 Hairdressers 62 Offensive trades 3
Main regulatory policies	5	Food licences	351
Dog pounds	1	Council-owned carparks	1324
Metered parking spaces	768	Parking meters	71

Regulatory and compliance

The regulatory and compliance group of activities has responsibilities under legislation to protect the community from a variety of risks, and to ensure that natural and built resources in the district are sustainably used, developed and protected. The group includes:

- Animal management
- Building control
- Environmental health
- Parking services
- Resource consenting
- District planning.

Animal management

What we do

Our animal management activity is responsible for the monitoring and enforcement of regulations under the Dog Control Act 1996 and is a 24-hours, seven-days-a-week service. As well as being responsible for registration and impounding of dogs, we also respond to dog-related complaints and wandering stock. Our team is focused on education and training programmes to encourage responsible dog ownership.

Why we do it

To ensure community safety, minimise nuisance factors and proactively educate the community about animals and their care.

We have a legal obligation to manage dog control activities within the district.

Building control

What we do

We are responsible for the administration and implementation of provisions within the Building Act 2004. Under the Act, we must maintain accreditation as a Building Consent Authority and ensure all buildings are constructed and maintained to appropriate standards and specifications so that everyone has access to safe, healthy, and durable homes and buildings.

As well as processing and granting building consents, we inspect and monitor building work, issue Code Compliance Certificates, contribute to Land Information Memoranda (LIM) applications and provide advice on building-related matters. This activity also covers the monitoring and enforcement of requirements for building warrants of fitness, earthquake-prone building and swimming pools.

Why we do it

To ensure our built environment and swimming pools are safe to live, work and play in, and that related regulations and standards are met.

Environmental health

What we do

Environmental health is the branch of public health concerned with all aspects of the natural and built-up environment that may affect human health. We monitor and enforce standards of public health relating to food safety, noise control, drinking water, hazardous substances in public and non-work places, environmental nuisance including illegal rubbish dumping, gambling licence control, and application of the Local Alcohol Policy.

Why we do it

To protect our community's health, and to ensure related regulations and standards are met.

Parking services

What we do

We provide monitoring and enforcement services of the parking regulations set out in our Parking Bylaw and Parking Controls. In order to help keep our roads safer for everyone, we also have the responsibility of issuing infringement notices for stationary vehicle offences. This includes obvious breaches of the Land Transport Act such as overdue warrants and expired registration.

Our visible role in the community often means that we also work as ambassadors for Whanganui, assisting visitors and locals with accessing parking in the inner city, providing advice on parking matters and general guidance to people on what Whanganui has to offer.

Why we do it

To ensure that the community is kept safe, and that parking is fair and convenient for all vehicle owners.

Resource consenting

What we do

Our planning resource consenting team is responsible for providing advice on the District Plan and Resource Management Act requirements and the planning and subdivision process. In addition to processing applications and monitoring compliance for land use and subdivision consents, we are responsible for the assessment and processing of other planning applications such as use right certificates and certificates of compliance, administering development contributions, investigating complaints on planning matters and enforcement of the district plan.

Why we do it

To ensure that our natural and physical resources in the district are sustainably used, developed and protected.

District planning

What we do

Council has responsibilities to manage the balance between development and use of the environment within the district, while also protecting and safeguarding it for future generations.





Our Planning Policy team is responsible for developing, administering and monitoring the District Plan. This is a statutory planning framework of policies, rules and standards that help us to sustainably manage our natural and physical resources and protect our heritage assets.

We also provide general advice across the council on wider environmental policy and heritage issues.

Why we do it

To ensure that our natural and built environment is managed sustainably and protected for future generations, and to meet council's obligations under national and regional policy direction.

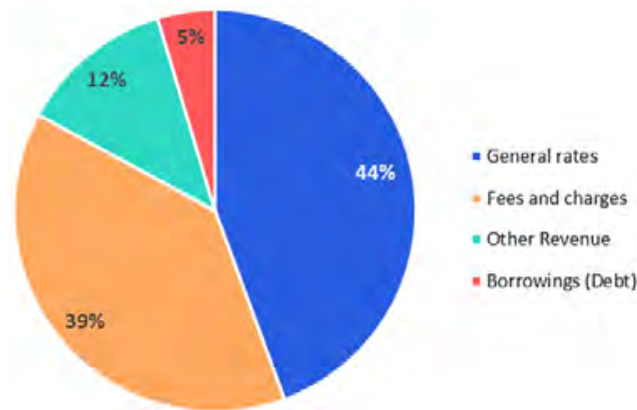
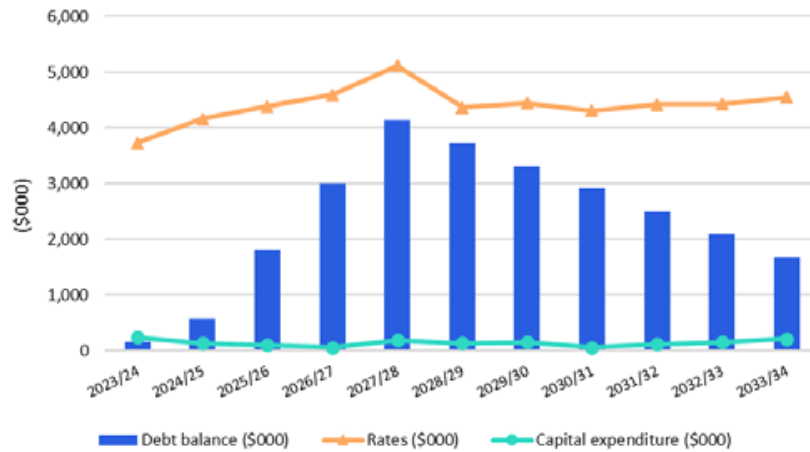
How the regulatory and compliance activity supports community wellbeing:

 Cultural	N/A
Neutral	
 Social	We implement, monitor and enforce policies and regulations from animal welfare to the building code and earthquake regulations, through to food safety and noise control to keep our communities safe. We provide building consent services and maintain land information to ensure our built environment is safe.
Positive impact	
 Economic	We implement, monitor and enforce the District Plan to ensure resources and productivity-focused provision of land for housing, business and community facilities.
Positive impact	
 Environmental	We monitor and enforce standards relating to the environment such as drinking water, hazardous substances in public and non-work places, and environmental nuisance including illegal rubbish dumping to protect environmental health. We provide resource consents to ensure that our natural and physical resources in the district are sustainably used, developed and protected.
Positive impact	



Financials at a glance

Overview of capital expenditure, rates, debt balance and how this group will be funded for the next 10 years.



What's on the horizon?

- We will commence a full review of our district plan in 2024/25. This is a substantial piece of work and will cover residential, commercial and rural activities.
- Our council has responsibilities under the Resource Management Act (RMA) 1991. Central government has signalled that it plans to introduce legislation to replace the Act, which may take 18 to 24 months to complete with any changes having a flow-on effect throughout our organisation.
- We will be creating an isolation area at our animal pound for at-risk (very young/very old and non-vaccinated) impounded dogs to prevent the risk of spreading serious diseases to meet increasing animal welfare standards.
- As part of our continuous improvement practices, we look for efficiencies in processing and managing our day-to-day work. One focus for us is to implement an upgrade to the GoGet software which is used in building compliance and the management of code compliance certificates.

Potential negative effects on community wellbeing

Some activities can also cause negative effects that need to be managed or mitigated.

Significant negative effect	Which wellbeing(s) does this impact?				Mitigations
	Social	Cultural	Economic	Environmental	
Enforcement of regulatory services may impact on people and businesses in terms of compliance costs and restrictions of individual freedoms that could be perceived to be unfair or unreasonable	✓	✓	✓	✓	<p>Providing education, information and timely communication on legislative and localised requirements and changes (under our bylaws and the District Plan).</p> <p>User satisfaction of services is measured annually</p>
Inappropriate urban development rules, poor consenting decisions and inspection procedures can have negative effects on the environment, restrict economic development or put users at risk	✓	✓	✓	✓	<p>Community engagement is undertaken through the development of, and/or changes to, District Plan rules and zones.</p> <p>Effective monitoring and timely responses to complaints keep our community safe and help to protect the environment.</p> <p>Accreditation as a Building Consent Authority and as an agency recognised under the Food Act 2014 ensures our processes are robust, leading to improved services. Auditing and peer review of our processes and decisions ensure we are making good decisions</p>
Heritage protection has an associated public and private cost and can have implications on economic viability of development	✓	✓	✓		<p>Offering financial incentives to encourage protection, e.g. waiving resource consent fees, heritage grants, rates remissions</p>

What you can expect from us

Our levels of service, performance measures and targets for 2024-2034

All regulatory and compliance levels of service were reviewed as part of this Long-Term Plan process. Any changes to level of service statements, performance measures and targets are specified in the footnotes.

Animal management

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: A dog registration service and system is delivered						
The percentage of known dogs that are registered	Property and rating database	95%	≥ 97%	≥ 97%	≥ 97%	≥ 97%
Level of service: Excellent customer service is provided to our customers, and the animal control activity minimises nuisance and makes Whanganui a safer place to live						
The percentage of priority 1 (urgent) call-outs that are responded to within 1 hour ⁸³	Council CRM system	98%	≥ 98%	≥ 98%	≥ 98%	≥ 98%
Number of community dog control initiatives completed ⁸⁴	Internal data	New	≥ 14	≥ 14	≥ 14	≥ 14

⁸³ Priority 1 (urgent) callouts include dog attack (bite), dog rushing, police/agency request, secured dog or wandering stock (if state highway).

⁸⁴ Post-consultation – new performance measure reflects council's ongoing education to promote good dog ownership in the district and will inform community outcomes through minimising animal nuisance. Initiatives will include responsible dog owner courses, school visits and dog control initiatives at off-lead dog parks.

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
A dog registration service and system is delivered	Percentage of responsible dog owners is greater than 80%	Measure not relevant to level of service statement. Will continue to be monitored internally and reported through other channels
Excellent customer service is provided to our customers, and the animal control activity minimises nuisance and makes Whanganui a safer place to live	More than 53% of the community are satisfied with the animal control services provided	Rationalisation of customer service performance measures into one satisfaction measure, rating the knowledge and service of council staff as good or very good (to be reported annually through the Community Views Survey)

Building control

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: The building consent process is compliant, efficient and user-friendly						
The percentage of building consents processed within statutory timeframes	Property and rating database and building consent audits	60%	100%	100%	100%	100%
The percentage of code compliance certificates processed within statutory timeframes ⁸⁵	Property and rating database and building consent audits	New	100%	100%	100%	100%

⁸⁵ New performance measure to complement measure for building consents processed.

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Whanganui’s building integrity is protected so that buildings are safe and fit for use	Building consent authority accreditation status is maintained at 100%	This is a legislative requirement. We are required to obtain this accreditation and will continue to do so. It is not required to be an LTP performance measure
Building consent services are professional and meet the needs of customers	More than 90% of customers are satisfied with the building consent services provided	Rationalisation of customer service performance measures into one satisfaction measure rating the knowledge and service of council staff as good or very good (to be reported annually through the Community Views Survey). Satisfaction surveys with building consent services have been automated to be sent with the completed building consent to applicants who may be agents rather than building owners

Environmental health

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Premises are assisted to improve hygiene standards and minimise risks to customers						
Percentage of Food Act registrations renewed on time prior to expiry date ⁸⁶	Property and rating database	New	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Percentage of new or renewal alcohol premises inspected within the application period ⁸⁷	Property and rating database	New	100%	100%	100%	100%

⁸⁶ Previous measure “percentage of health-licensed premises inspected at least once in the last 12 months” replaced by “percentage of Food Act registrations renewed on time prior to expiry date” as this aligns better with the cyclical renewal of licensed food/health premises and statutory requirements.

⁸⁷ Previous measure wording “percentage of alcohol-licensed premises inspected at least once in the last 12 months” modified to “percentage of new or renewal alcohol premises inspected within the application period” as this aligns better with the cyclical renewal of licenced alcohol premises and statutory requirements.

Conduct 4 joint inspections of alcohol-licensed premises with New Zealand Police and Te Whatu Ora per year ⁸⁸	Internal records	4	≥ 4	Maintain or increase from the year prior	Maintain or increase from the year prior	Maintain or increase from the year prior
Level of service: Nuisances are managed or eliminated so that our community is a better place to live						
The percentage of excessive noise complaints attended within 30 minutes	Property and rating database	83%	≥ 95%	≥ 95%	≥ 95%	≥ 95%

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Premises are assisted to improve hygiene standards and minimise risks to customers	100% maintenance of Notice of Recognition pursuant to Section 135, Food Act 2014	This is a legislative requirement and does not require a specific level of service
Premises are assisted to improve hygiene standards and minimise risks to customers	100% of Alcohol Licensing applications are processed within 20 working days	Repetitious measure. Processing of applications includes an inspection of the premises
Exceptional customer service is delivered	More than 70% of customers are satisfied with the environmental health services delivered	Rationalisation of customer service performance measures into one satisfaction measure rating the knowledge and service of council staff as good or very good (to be reported annually through the Community Views Survey)

⁸⁸ New performance measure that aligns with the objectives outlined in our Local Alcohol Policy to ensure the safe and responsible sale, supply and consumption of alcohol. The baseline figure is based upon the number of joint operations held in previous years as part of standard work practices.

Parking services

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Parking is well connected to meet the needs of retailers, shoppers and visitors ⁸⁹						
Average daily activated on-street parking occupancy rate within the central business district ⁹⁰	Meter occupancy records	New	70-90%	70-90%	70-90%	70-90%

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Parking is well connected and convenient to meet the needs of retailers, shoppers and visitors	More than 70% of the community are satisfied with the availability of on-street parking	Customer satisfaction measure does not adequately address the level of service

⁸⁹ Previous level of service wording “parking is well connected and convenient to meet the needs of retailers, shoppers and visitors” amended by removing “and convenient” to ensure that the level of service is focused on being connected.

⁹⁰ New measure to inform user experience. The international best practice figure for on-street parking is 85 percent. Higher occupancy results in more circulating traffic with safety and efficiency impacts. It is considered that the target range of 70-90 percent will balance the needs of retailers, shoppers and visitors. Meter reporting only records activated, i.e. paid, parking sessions.

Resource consenting

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Applications are assessed within the statutory timeframes						
The percentage of applications for resource consent (non-notified) issued within statutory timeframes	Property and rating database	50%	100%	100%	100%	100%
Level of service: A sustainable approach to planning is delivered in line with the agreed community goals of the District Plan						
The percentage of resource consents monitored within 5 years of being issued	Property and rating database	23%	85% ⁹¹	90%	95%	100%

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Planning services are professional and meet the needs of customers, with clear, plainly worded communication	More than 90% customers are satisfied with the planning services provided	Data has received a low rate of survey responses in the past. Rationalisation of customer service performance measures into one satisfaction measure, rating the knowledge and service of council staff as good or very good (to be reported annually through the Community Views Survey)

District planning

There are no service level statements, performance measures or targets proposed for this activity.

⁹¹ Target revised from 100 percent to 85 percent in year 1 and percentage increases yearly thereafter. Recent years' results have been impacted by resourcing constraints; however, officers consider that the performance target is achievable subsequent to the appointment of a compliance enforcement officer responsible for monitoring resource consents.

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Building control	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To replace existing assets										
Vehicle replacement	50	51	52	53	54	56	57	58	59	60
Total	50	51	52	53	54	56	57	58	59	60

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Parking services	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To replace existing assets										
Plant and equipment replacement	-	51	-	53	-	56	-	58	-	60
Total	-	51	-	53	-	56	-	58	-	60

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Animal management	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Animal Pound isolation management facility	50	-	-	-	-	-	-	-	-	-
Total	50	-	-	-	-	-	-	-	-	-
To replace existing assets										
Vehicle replacement	37	-	-	80	82	41	-	-	88	90
Total	37	-	-	80	82	41	-	-	88	90

Whanganui District Council: Funding impact statement for 2024-34 for regulatory & compliance

	Annual Plan										
	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	3,728	4,259	4,480	4,633	5,104	4,358	4,437	4,295	4,406	4,419	4,532
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	3,266	3,535	3,606	3,685	3,766	3,845	3,926	4,004	4,085	4,162	4,241
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	766	1,169	1,193	1,219	1,246	1,272	1,299	1,324	1,351	1,377	1,403
Total operating funding (A)	7,760	8,963	9,279	9,537	10,116	9,475	9,662	9,623	9,842	9,958	10,176
Application of operating funding											
Payments to staff and suppliers	6,019	7,182	8,356	8,558	9,011	7,208	7,394	7,505	7,691	7,802	7,986
Finance costs	9	20	52	110	168	186	165	145	124	103	83
Internal charges and overheads applied	1,437	1,814	1,909	1,957	1,891	1,535	1,541	1,506	1,501	1,496	1,487
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	7,465	9,016	10,317	10,625	11,070	8,929	9,100	9,156	9,316	9,401	9,556
Surplus (deficit) of operating funding (A - B)	295	(53)	(1,038)	(1,088)	(954)	546	562	467	526	557	620
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(60)	190	1,140	1,140	1,140	(410)	(410)	(410)	(410)	(410)	(410)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	(60)	190	1,140	1,140	1,140	(410)	(410)	(410)	(410)	(410)	(410)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	0	50	0	0	0	0	0	0	0	0	0
-to replace existing assets	235	87	102	52	186	136	152	57	116	147	210
Increase (decrease) in reserves	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
Total application of capital funding (D)	235	137	102	52	186	136	152	57	116	147	210
Surplus (deficit) of capital funding (C - D)	(295)	53	1,038	1,088	954	(546)	(562)	(467)	(526)	(557)	(620)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0

Corporate

Corporate services and assets are outlined in the following table:

<p>Council meetings</p> <p>Committees</p> <p>Strategy and Policy</p> <p>Operations and Performance</p> <p>Risk and Assurance</p> <p>Projects and Grants</p> <p>CCO and Economic Development</p> <p>CE Performance Review</p>

Corporate

This group of activities provides a range of professional skills and services to support elected members and the organisation to enable democratic decision-making and the efficient delivery of services.

Governance

What we do

As community representatives, the elected members of council set the direction for the community with the overall goal of promoting the social, economic, environmental and cultural wellbeing in the present and for the future.

The democracy services team provides guidance and support to enable democratic local decision-making and action by, and on behalf of, the community. Our team manages the council, committee and community board meeting schedules, ensures meetings are run in accordance with legislative requirements under the Local Government Act 2002 and enables the community to participate in decision-making processes.

The governance activity also co-ordinates civic functions such as citizenship ceremonies and mayoral events and oversees election processes and representation reviews. As part of a legislative requirement to review its representation arrangements at least once every six years, council is currently undertaking its representation review ahead of the 2025 local body elections.

Māori involvement in decision-making

Acknowledging the principles and importance of the Treaty of Waitangi (Te Tiriti) and the statutory obligations under the Local Government Act 2002, the governance activity is also responsible for ensuring Māori involvement in decision-making and for building community with Tangata Whenua/Hapū and Crown-legislated Iwi.

Council has a number of arrangements and processes to ensure that the partnership with, and contributions from, Tangata Whenua/Hapū are enabled and valued across all facets of council business and strategic direction and decisions. Please refer to Section 1 – Building community with Tangata Whenua for more detail.

Why we do it

To ensure council meets all legislative requirements in carrying out its functions and to support the processes that enable inclusive governance and democratic decision-making, and acknowledge the partnership with Tangata Whenua, Hapū and Marae.

On 24 October 2023, the council, informed by consultation with the Māori community, resolved to establish Māori wards for the 2025 and 2028 local government elections.

Corporate services

What we do

The corporate services activity includes a number of functions that support staff and other activities and assist in the day-to-day running of council. A breakdown of key functions and responsibilities includes:

- **Strategy and policy** – long-term and annual plans, strategy, policy and bylaw development and review, research, analysis, engagement and consultation and monitoring
- **Communications** – delivery of communication, media and marketing services to the community
- **Finance and Assurance** – financial planning, monitoring and reporting, rating administration, accounts receivable and payable functions, strategic procurement, risk management and internal audits, in-house legal advice, and processing of official information requests
- **People and Transformation** – employee recruitment, training, performance and remuneration, health, safety and wellbeing, provision of secure and cost-effective information technology, and business improvement solutions
- **Customer services** – initial point of contact with the community to assist with general inquiries, payments and documentation.

Why we do it

To provide professional advice to elected members, enable council to fulfil its statutory responsibilities and deliver quality services to the community.

Investments

What we do

Council has a portfolio of investments that provides income to support the work of council.

With the closure of Whanganui District Council Holdings Limited (WDCHL) during the 2024/25 financial year, the management, oversight and performance monitoring of the council's commercial organisations will be transferred to council's Council Controlled Organisations (CCO) and Economic Development Committee.

These commercial organisations include GasNet Limited, New Zealand International Commercial Pilot Academy Limited (NZICPA) and Whanganui Port General Partner Limited (WPGPL) will report directly to the CCO and Economic Development Committee.

WPGPL is the general partner in the Whanganui Port Limited Partnership, which owns and manages the port assets and Harbour Endowment portfolio.

The investment portfolio also includes the Waitahinga Quarry which is currently inactive, but our Long-Term Plan proposes future use.

Why we do it

To enhance the development of our district through maximising the long-term value and financial returns from our investment portfolio.

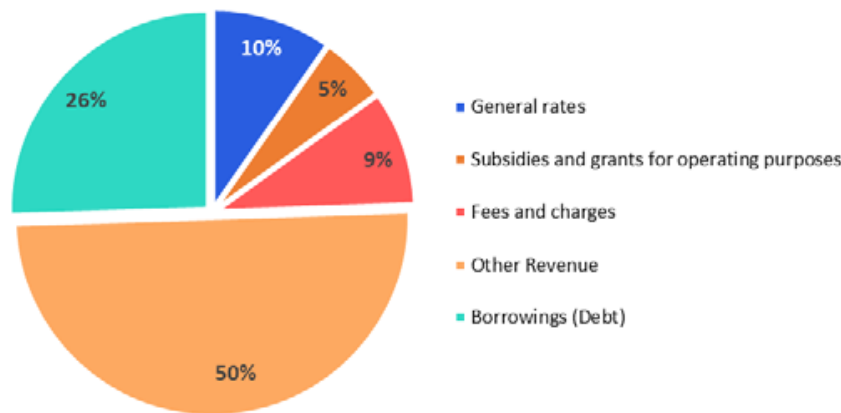
How the corporate activity supports community wellbeing:

 Cultural	We partner with Tangata Whenua, Hapū and Marae to incorporate Māori perspectives and insights into our governance and decision-making processes.
Positive impact	
 Social	We support and advocate for community participation in democratic processes, to strengthen connections and local democracy by bringing community voice to the heart of decisions, as well as policy, regulation and strategy development.
Positive impact	
 Economic	We support the development of balanced council budgets, asset management and risk management to promote financial stability and manage the impact on rates. We maintain a portfolio of investments that generate income to support council operations, ensuring financial stability and minimising the need for rate increases.
Positive impact	
 Environmental	We implement policies that contribute to environmental wellbeing through strategic policy development and the execution of projects like energy efficiency upgrades.
Positive impact	



Financials at a glance

Overview of capital expenditure, rates, debt balance and how this group will be funded for the next 10 years



What's on the horizon?

- An immediate focus in 2024/25 will be finalising the review of council's representation arrangements in accordance with legislative requirements. This must be completed ahead of the 2025 local body elections.
- We are working on an "invest to save" policy for the future. This may include such things as energy efficiency upgrades to plant and equipment and automation of systems and processes.
- We will deliver a strategic communications plan and council website refresh.
- We will finalise a new overarching strategy for the Whanganui district to replace the previous Leading Edge Strategy. This will focus on delivering on the four wellbeings for the whole district.
- We need to upgrade our information technology, including a refresh of our server and storage area network (SAN), and we will be looking for a long-term solution for storage of our council archives.
- \$12.4 million is provided for GasNet business development to future-proof our investment.

Potential negative effects on community wellbeing

Some activities can also cause negative effects that need to be managed or mitigated.

Significant negative effects	Which wellbeing(s) does this impact?				Mitigations
	Social	Cultural	Economic	Environmental	
Governance					
Decisions made for the whole of the community may adversely impact some specific groups or individuals in the community	✓	✓	✓	✓	To ensure appropriate engagement processes include all affected parties and/or individuals, and decisions are assessed against our Significance and Engagement Policy
Investments					
Council has budgeted significant dividends from its investments. Should these not be realised it will have a negative impact on council's finances which could increase the amount of rates council needs to collect from the community			✓		This risk can be mitigated by having suitably skilled directors on each subsidiary and independent members on the CCO Committee to provide commercial expertise to the committee's decision-making

What you can expect from us

Our levels of service, performance measures and targets for 2024-2034

All corporate levels of service were reviewed as part of this Long-Term Plan process. Any changes to level of service statements, performance measures and targets are specified in the footnotes.

Governance

Performance measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Community involvement in council activities and decision-making processes is fostered and the council is responsive to the needs and issues of our community						
The percentage of people who consider that the Mayor and Councillors have responded well to community needs and issues. ⁹²	Community Views Survey	33%	≥ 50%	≥ 50%	≥ 50%	≥ 50%
Level of service: Meetings are held and agendas are made available to the public in advance						
The percentage of council and committee agendas made available to the public 2 working days before the meeting. ⁹³	Council and website records	100%	100%	100%	100%	100%

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
The views of the rural community are successfully represented by the Rural Community Board	More than 50% of rural people consider that the Rural Community Board has responded well to rural community needs and issues.	The Rural Board is independent to council operations and this is therefore redundant as a performance measure. Performance will continue to be monitored through the annual Community Views Survey.

⁹² Post-consultation – level of service and performance measure re-inserted. The Mayor and Councillors are independent of council operations; however, there is a high level of community interest in how the district is governed.

⁹³ Post-consultation – level of service and performance measure re-inserted. The availability of council and committee agendas is legislated and a requirement under the Local Government Official Information and Meetings Act 1987.

Corporate services

Measure	Data source	Baseline / Actual results 2022/23	Year 1 targets 2024/25	Year 2 targets 2025/26	Year 3 targets 2026/27	Years 4-10 targets 2027-2034
Level of service: Council issues and queries are resolved quickly and effectively, and council is recognised as a provider of consistently outstanding customer service						
The percentage of the community rating the knowledge and service of council staff as good or very good ⁹⁴	Community Views Survey	New	Establish baseline	Improves from the year before	Improves from the year before	Improves from the year before
Level of service: Communication is informative, helpful and understandable						
The percentage of residents satisfied that our communications and engagement activities are helpful and relevant ⁹⁵	Community Views Survey	New	Establish baseline	Maintain or improve from the year before	Maintain or improve from the year before	Maintain or improve from the year before

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Council issues and queries are resolved quickly and effectively, and council is recognised as a provider of consistently outstanding customer service	Overall satisfaction with experience visiting council is greater than 90%	Repetitious performance measure and not meaningful. Captured under other measures and outputs
The council is a safe and healthy workplace of choice	There are less than 100 reported workplace incidents for council employees	This is an internal administrative target and does not require a level of service or performance measure

⁹⁴ Previous measure “the percentage of the community rating the performance of council staff as good or very good” replaced with “the percentage of the community rating the knowledge and service of council staff as good or very good” to provide clarification as performance rating of staff is unsuitable. Target modified to enable trend monitoring. A new baseline to be established as the question has changed.

⁹⁵ Post-consultation – Previous measure “the percentage of users who agree that the council website is easy to navigate and find what they are looking for” re-inserted and replaced by “the percentage of residents satisfied that our communications and engagement activities are helpful and relevant”. Communication and engagement with our community is key to council’s activities. This measure will capture the ability and opportunity for our community to engage more broadly, rather than be limited to website navigation only.

Communication is informative, engaging, helpful and understandable	More than 70% of users agree that the council website is easy to navigate and find what they are looking for	This is a corporate function and does not require a level of service or performance measure. Performance will continue to be monitored internally
Council's finances are prudently managed	100% of the documents we have audited receive an unmodified audit opinion	This is an administrative target and the performance measure is not meaningful to the public. Financial prudential regulations are reported in council's annual report. Does not require a level of service
Council information is looked after for future generations and is consistently available	100% of archives requests are responded to within 24 hours	This is an administrative target and does not require a level of service. Performance will continue to be monitored internally
The people of Whanganui are empowered to have their say and we provide good quality, long-term advice that articulates the vision of our district	More than 70% of people are satisfied that they have had opportunity to have their say	Performance will continue to be monitored internally
Bylaws are kept up to date to protect community safety, health and amenity	100% of bylaws are reviewed five years after they are made (and then 10 years after that)	This performance measure is a legal requirement under the Local Government Act 2002 and is not meaningful to the wider community
The Community and Operational portfolio is effectively managed, meaning that it is efficient, offers economic benefit and supports community organisations	More than 75% of our community organisation tenants are on the maximum subsidy (this means that the services they deliver provide maximum benefit to the community)	This subsidy only applies to community organisations who lease community properties and the Community Lease Policy is scheduled to be reviewed. It would not be appropriate to determine a new level of service until this review has been completed which is scheduled to happen after the LTP process.

Investments

There are no service level statements, performance measures or targets proposed for this activity.

Council aims to improve the long-term value and financial return that we receive from our investment portfolios.

The management, oversight and performance monitoring of council's commercial organisations will be transferred from Whanganui District Council Holdings Limited during the 2024/25 financial year to council's Council Controlled Organisations (CCO) & Economic Development Committee.

These commercial organisations include GasNet Limited and the New Zealand International Commercial Pilot Academy Limited (NZICPA), with the Whanganui Port General Partner Limited (WPGPL) included under the economic development group of activities.

GasNet and NZICPA will report on actual performance against the deliverables set out in their respective statements of intent. Further detail on the CCOs' scope of activities and key performance targets can be found on page 309 and 310.

Levels of service (LoS) / Performance measures from LTP 2021-2031 approved for deletion		
Level of service description	Target (FY24)	Rationale
Investments are effectively managed to enhance development, build prosperity, provide a financial return and repay debt as required	The forecast net income from council's City Endowment property portfolio is greater than 5%	This target measure is not reflective of the level of service description as council has other significant investments with key performance indicators which are reported through other means, e.g. CCO Statement of Intents. Performance measures and reporting for the City Endowment portfolio will be considered as council reviews its Investment Policy and will be reported in our financial reports

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Governance	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To replace existing assets										
Mayoral vehicle replacement	-	41	-	-	44	-	-	46	-	-
Computer equipment replacement	-	41	-	-	44	-	-	46	-	-
Total	-	82	-	-	87	-	-	92	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Corporate	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
To improve level of service										
Invest to save	250	255	261	266	109	111	113	116	118	120
Archives relocation	-	-	-	-	109	-	-	-	-	-
HR and payroll system	300	-	-	-	-	-	-	-	-	-
Total	550	255	261	266	218	111	113	116	118	120
To replace existing assets										
CCTV cameras	40	41	42	43	44	44	45	46	47	48
Telephone hardware	8	8	8	8	8	8	8	9	9	9
PCs	125	128	130	133	136	139	142	144	147	150
IT recabling	50	51	52	53	54	56	57	58	59	60
Wireless broadband	40	41	42	43	44	44	45	46	47	48
Laptops	130	133	136	138	141	144	147	150	153	156
iPhones/iPad's	60	61	63	64	65	67	68	69	71	72

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Corporate	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Monitors	30	31	31	32	33	33	34	35	35	36
Servers	50	51	52	53	54	56	57	58	59	60
IT Network	125	395	-	-	-	-	-	-	-	-
Storage area network (SAN)	-	-	313	-	1,001	-	-	347	-	1,104
Uninterrupted power supply (UPS)	-	-	-	-	-	-	-	87	-	-
Furniture and fittings replacement	10	10	10	11	11	11	11	12	12	12
Pool cars - vehicle replacement	-	-	104	107	109	111	113	116	118	120
Total	668	948	982	685	1,700	714	728	1,176	756	1,875

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Investments	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Increase (decrease) of investments										
GasNet	-	-	-	-	-	-	-	-	11,774	-
Total	-	-	-	-	-	-	-	-	11,774	-
To improve level of service										
GasNet	-	-	-	-	-	-	-	578	-	-
Quarry - Waitahinga	-	102	-	-	-	-	-	-	-	-
Hotel feasibility study	200	-	-	-	-	-	-	-	-	-
Total	200	102	-	-	-	-	-	578	-	-

Whanganui District Council: Funding impact statement for 2024-34 for corporate

	Annual Plan										
	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	1,066	1,001	766	513	415	528	577	1,062	481	367	415
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	2,585	382	510	521	0	0	0	0	0	0	0
Fees and charges	80	500	510	678	692	707	722	736	751	765	780
Internal charges and overheads recovered	11,353	13,583	13,179	13,388	12,908	12,804	12,761	12,502	12,451	12,433	12,323
Local authorities fuel tax, fines, infringement fees and other receipts	1,485	2,390	2,563	2,547	3,115	3,215	3,001	2,840	5,255	5,286	5,377
Total operating funding (A)	16,569	17,856	17,528	17,647	17,130	17,254	17,061	17,140	18,938	18,851	18,895
Application of operating funding											
Payments to staff and suppliers	15,588	15,620	15,207	14,905	13,636	13,871	13,990	13,729	13,772	13,837	13,298
Finance costs	(472)	470	620	608	553	498	255	(33)	(166)	(42)	78
Internal charges and overheads applied	313	402	373	336	313	371	321	313	359	307	304
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
Total application of operating funding (B)	15,429	16,492	16,200	15,849	14,502	14,740	14,566	14,009	13,965	14,102	13,680
Surplus (deficit) of operating funding (A - B)	1,140	1,364	1,328	1,798	2,628	2,514	2,495	3,131	4,973	4,749	5,215
Sources of capital funding											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(675)	7,604	109	(505)	(1,627)	(459)	(9,120)	(2,240)	(2,962)	7,949	(3,170)
Gross proceeds from asset sales	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	(675)	7,604	109	(505)	(1,627)	(459)	(9,120)	(2,240)	(2,962)	7,949	(3,170)
Application of capital funding											
Capital expenditure											
-to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
-to improve the level of service	75	750	357	261	266	218	111	113	693	118	120
-to replace existing assets	390	668	1,030	982	685	1,787	714	728	1,268	756	1,875
Increase (decrease) in reserves	0	50	50	50	50	50	50	50	50	50	50
Increase (decrease) of investments	0	7,500	0	0	0	0	(7,500)	0	0	11,774	0
Total application of capital funding (D)	465	8,968	1,437	1,293	1,001	2,055	(6,625)	891	2,011	12,698	2,045
Surplus (deficit) of capital funding (C - D)	(1,140)	(1,364)	(1,328)	(1,798)	(2,628)	(2,514)	(2,495)	(3,131)	(4,973)	(4,749)	(5,215)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0