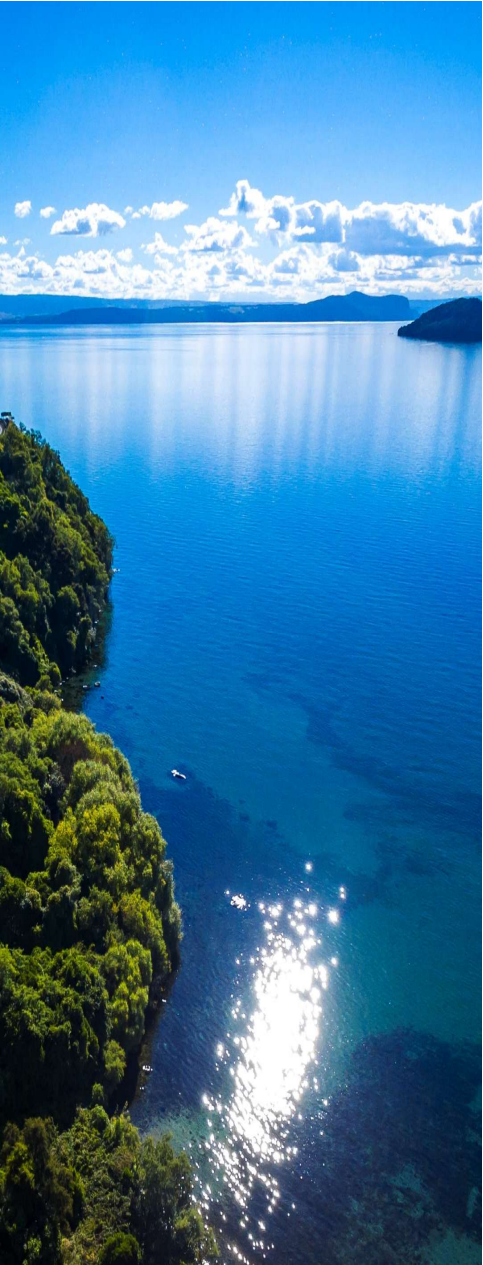


GREAT LAKE TAUPŌ
Taupō District Council

LONG-TERM PLAN AND WATER SERVICES STRATEGY 2027 - 2037

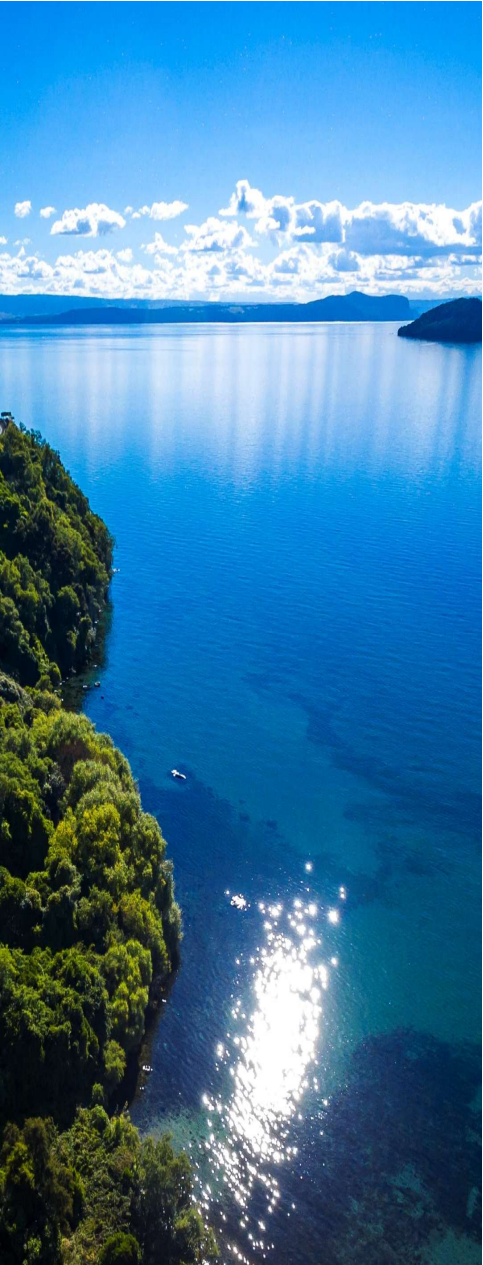
Date: 2 July 2026





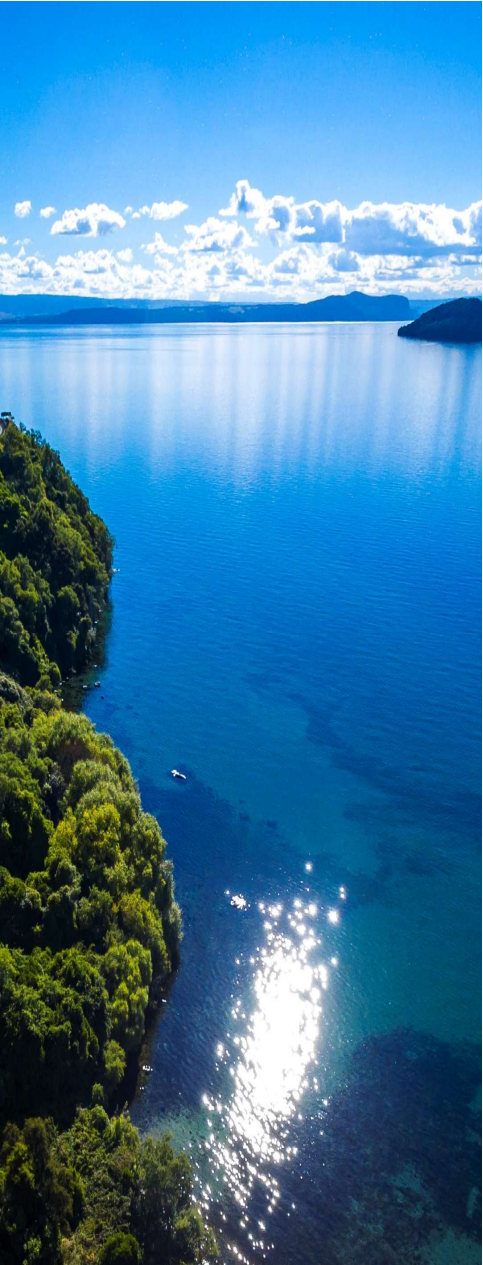
Purpose of this Workshop

- Recap earlier Long-term Plan workshops
- Support direction for the 2027 Long-term Plan
- Understand the LTP in the context of head start



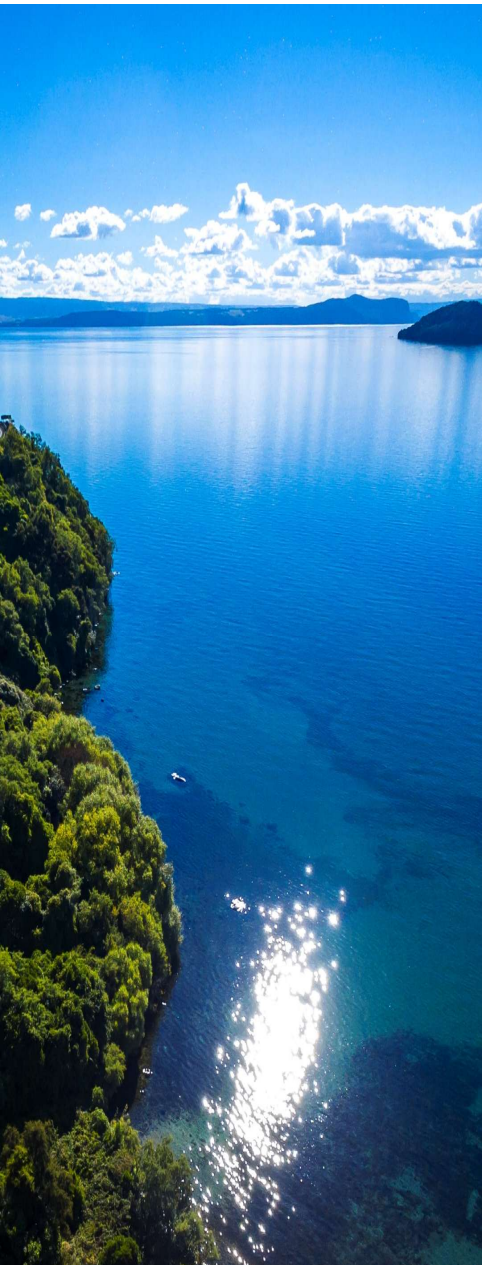
This Workshop Agenda

- Brief re-cap of where we left off
- Head Start and the Long-term Plan
- Long-term Plan Principles
- Rates Caps
- Levels of Service Reviews
- Vision and Community Outcomes



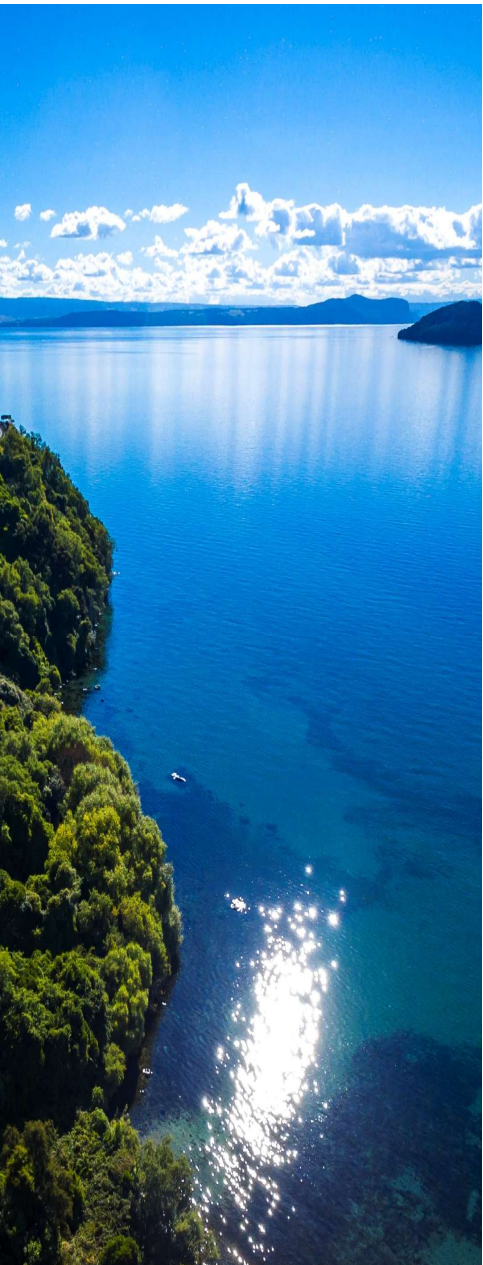
Workshop Re-cap

- Strategic direction and priorities
- Focusing on levels of service and ability to reduce rates
- Working through activity areas to identify possible changes to current levels of service
- How rates caps will be introduced
- Paused to focus on head start



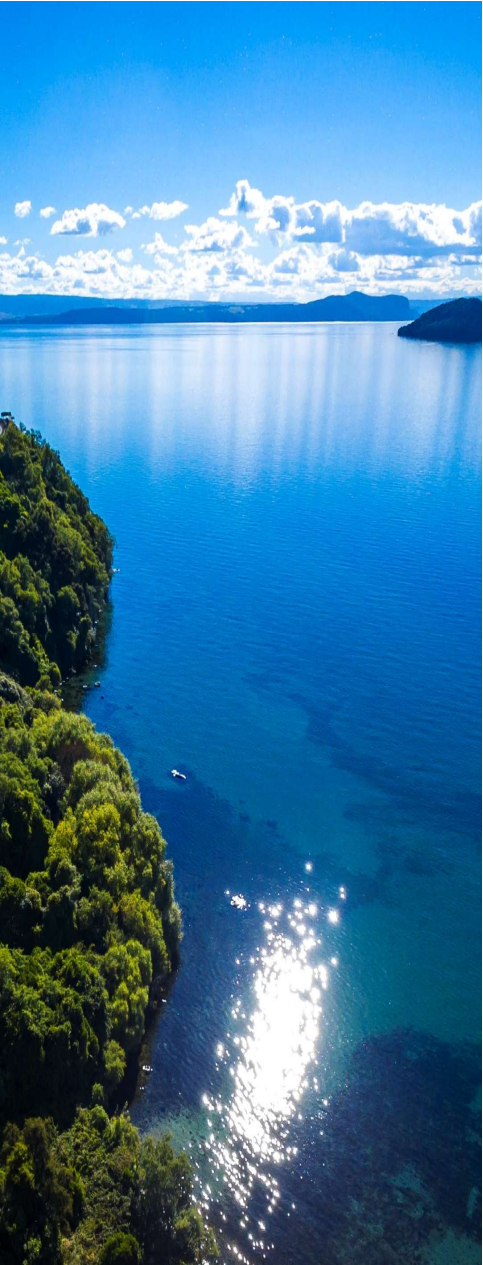
The Long-term Plan and Head Start

- Council is required to adopt a Long-term Plan and Water Services Strategy by 30 June 2027.
- Unknown if legislation will change the requirements for Long-term Plans or Water Services Strategies.
- With a high-degree of uncertainty, important to keep building the foundations of the LTP, this approach will enable flexibility.
- Head start has and will require significant resourcing from yourselves and staff. We need to balance both processes to ensure a positive future for our communities



Setting ourselves up for the Future

- The LTP sets out the future for our communities - what is important, what will be delivered and what it will cost
- This LTP will be developed with significant change on the horizon
- The LTP and Water Services Strategy can provide a platform for our communities in a future unitary authority – our voice
- Head Start will influence this Long-term Plan, how do we set our communities up for success in the future
- We will need to budget and resource head start through the LTP



Setting ourselves up for the future

- Views on this might be different
- Does it mean focusing on affordability, looking after what we have; or
- Delivering on long standing community requests e.g. fear that smaller communities won't be heard in a larger authority in the future
- These are important discussions with the community to guide this LTP



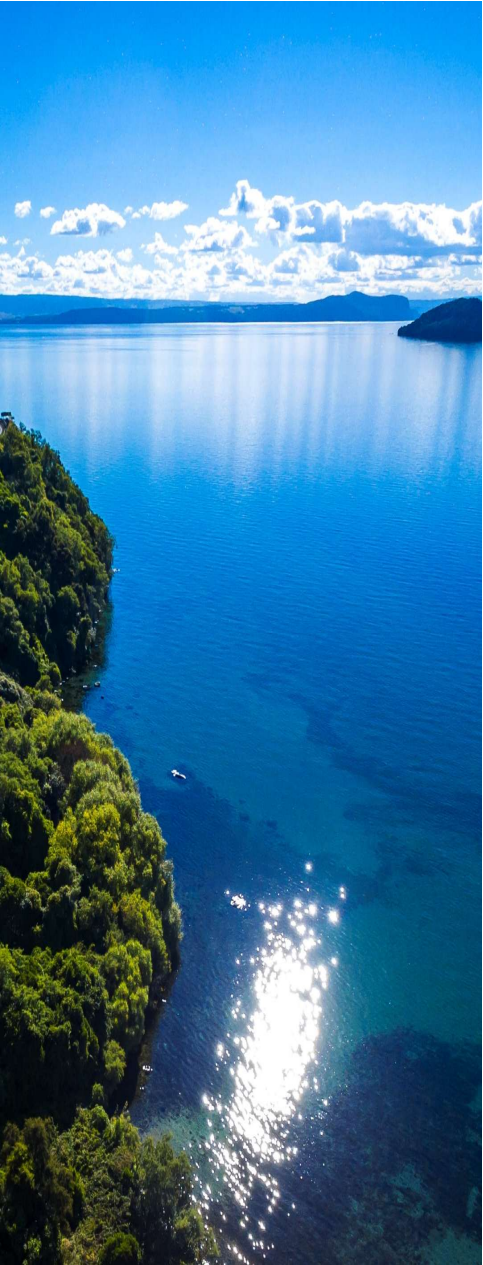
LTP Principles

- Rates Affordability – This plan will focus on the efficient maintenance and delivery of core services and infrastructure. There will be a very limited budget for any ‘nice to haves’.
- We will continue to look after our critical assets and infrastructure, and plan for growth.
- Given cost pressures and the need to limit rates increases, Council may have to reduce some of the services provided.
- This will be a 10-year Long-term Plan. While there is uncertainty about the future, providing a 10-year outlook will set us up for the future.



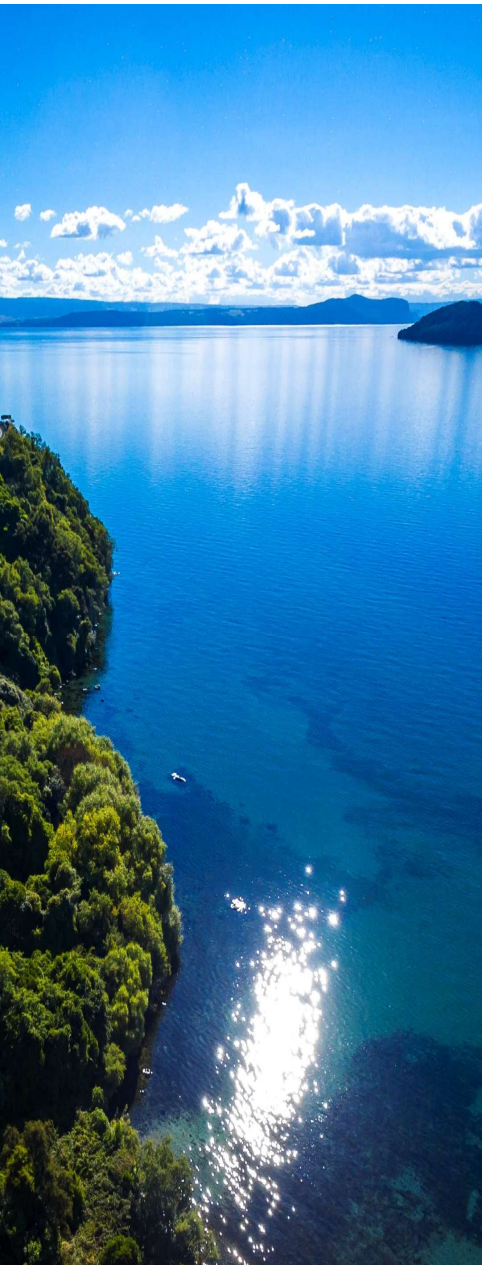
Planning Priorities

Must	Should	Could
- Legislative - Legislative LOS Projects - Renewals - Carry forward projects agreed to continue.	- Maintenance - System & business improvements that will reduce costs or risks	- LOS Projects - Non-core activities - LTP 2024 Year 4 onwards projects



Staff Budgeting Approach

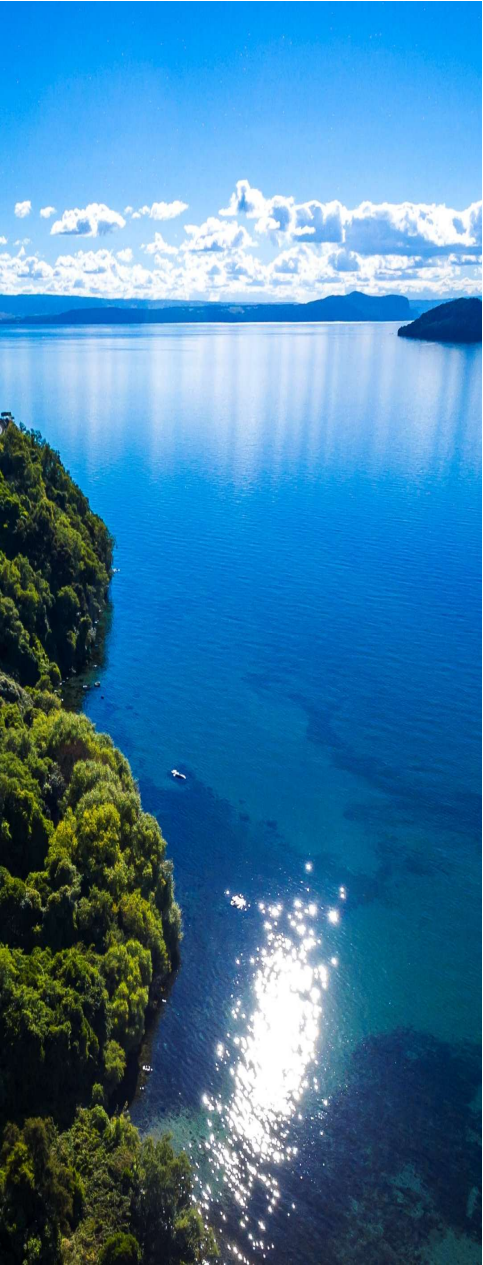
- Staff will plan to a reduced budget to help reach affordability objectives
- Risks and consequences associated with budget reductions will be outlined to Council
- These will help inform trade-off discussions e.g. is Council and/or the community ok with not providing a service/project to achieve lower rates



Rates Cap Direction

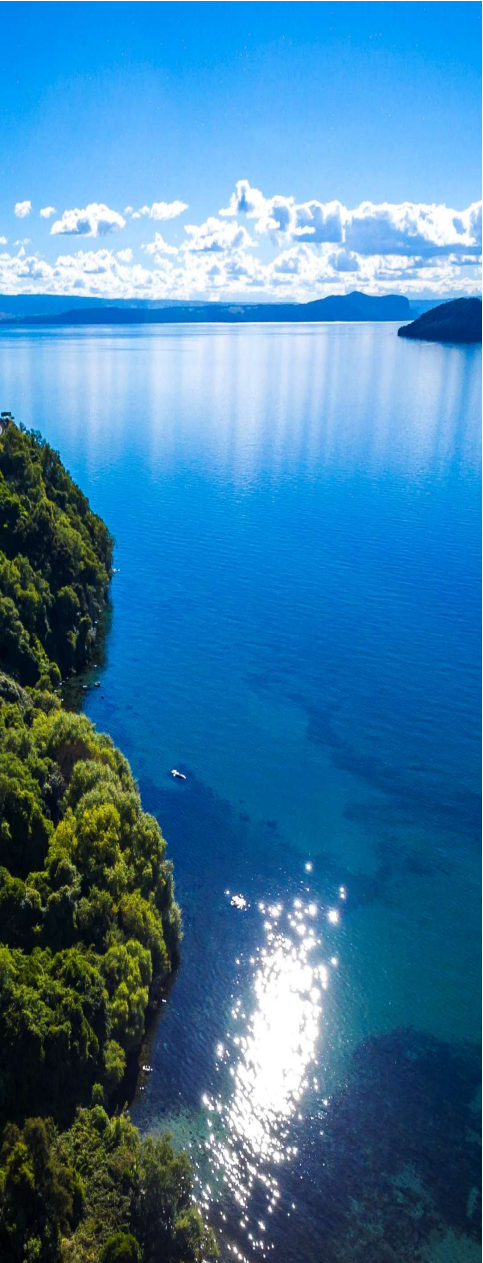
What we know:

- A rates capping bill is due in July, no legislation. A lot of uncertainty
- The proposed range is 2% to 4% (excluding waters), however formula is not confirmed
- Regardless of rates caps, this LTP will be developed with an affordability lens



Review of Current Levels of Service

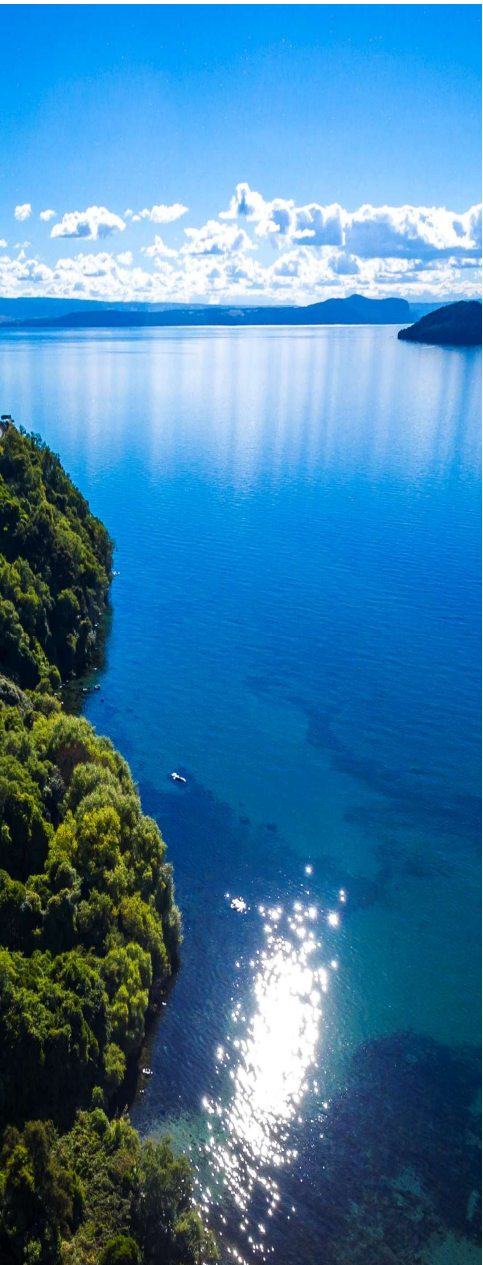
- Confirm deep dive areas today
- ‘Deep dives’ are investigations to develop options that will consider reduced levels of service and costs.
- These options would then be presented back to you for consideration and then to the community.
- No decisions would be made until June next year after the community consultation.



Review of Current Levels of Service

Criteria to guide options development and align with head start include:

- Does it improve rates affordability
- Do the community benefits outweigh community costs
- Creates capacity needed to do transition work
- Brings the community on the change journey
- Supports where we see ourselves in the future
- Will align with any new council partners and regional council functions
- Will it protect our financial position and investments e.g. the TEL fund



Activities to be Reviewed

Activity	Objective
Transport	Identify for consideration, top priority investment needs
Parks and Reserves	Review services and identify options for consideration that will enable cost reductions.
Housing for the Elderly	Explore better alternative options for current and future tenants while reducing rates costs
Non-core Services	Investigate alternative delivery and funding options to reduce rates
Venues e.g. Operating Hours	Identify options for consideration that will enable cost reductions
Fees and Charges	Consider whether or not current fees and charges bands can shift towards higher user contributions away from general rates.

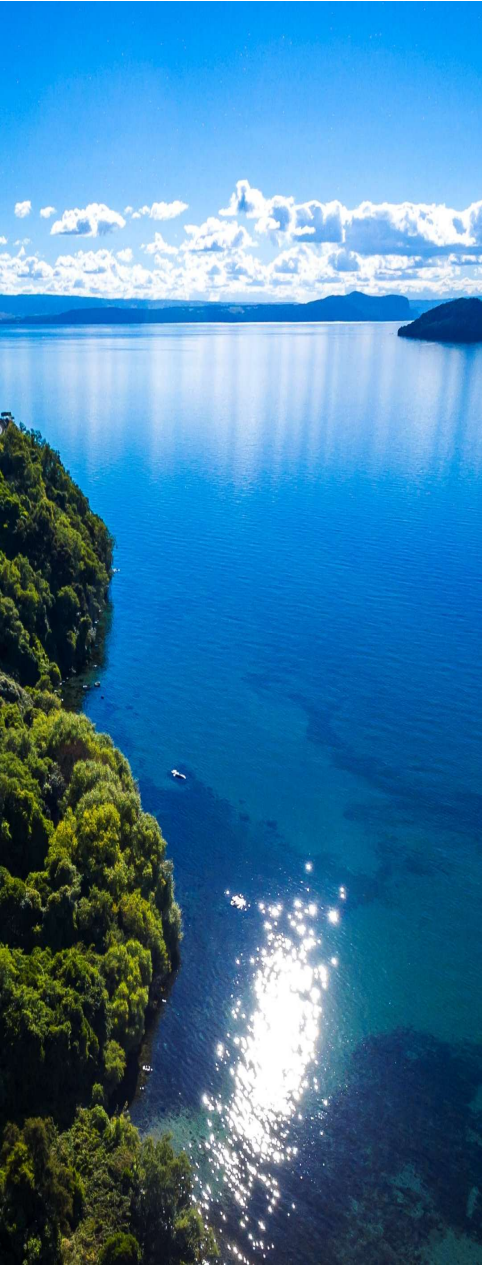


Fees & Charges

Objective: Consider whether higher user contributions can be applied for particular areas.

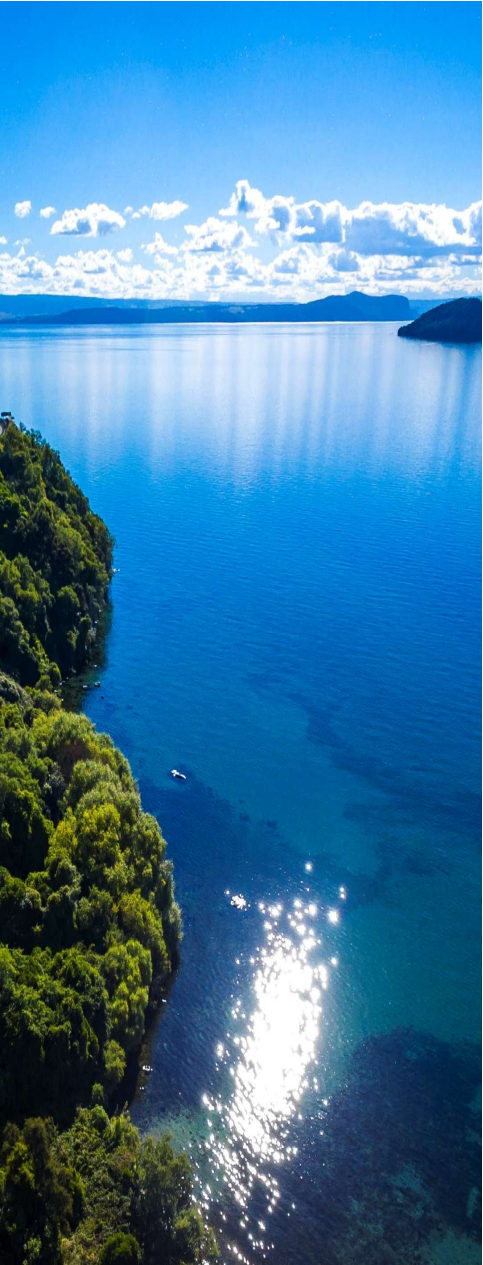
Scope to Include:

- Waste & Environmental Management
- Pools
- Cemeteries (including for non-residents / those without a local connection)
- Animal Control (Dog fees)
- Regulatory & Consenting (focusing on reducing rates funding for residential building)
- Taupō museum and art gallery (focusing on fees for non-locals)



Vision and Community Outcomes

- A new vision and community outcomes were developed for the 2024 LTP
- An assessment against the new purpose of the Local Government has been undertaken
- The current vision and community outcomes generally align with the new purpose
- Confirm to retain these



Next Steps

- Staff will start and complete activity planning over July
- Council workshops on significant projects
- Council workshop on initial capital programme
- Finalise engagement plans