



Kaipara te Oranganui

**KAIPARA  
DISTRICT**

Two Oceans Two Harbours

# Long Term Plan

Schedule update for the LTP 2021/2031



# Schedule

## Phase three and four

### Phase three –Mid 2020

#### April

- Prepare engagement strategy ✓
- Activity review (Session 1)✓
- LoS review/ Performance Measures ✓
- Infrastructure Strategy ✓
- Policy review ✓
  - Ratings
  - Revenue and Financing
  - Significance and Engagement

#### May

- Maori contribution to decision making ✓
- Strategic Assets ✓
- Revenue and Financing Policy ✓
- Growth Assumptions ✓
- Engagement concepts – Deferred June
- Remission Policies – Deferred Aug
- Financial Strategy - Deferred July

#### June

- Asset Management Plans (AMPs) including priorities✓
- S&E Policy ✓
- Climate Change ✓
- Engagement concepts ✓

### Phase four – Late 2020

#### July

- Activity profiles (Session 2) ✓
- Infrastructure projects / AMPs ✓
- Financial Strategy ✓
- Treasury policy ✓ *(Seen by ARF – Proposed adoption at August Meeting)*
- Remissions Policies ✓ *(Deferred to September)*
- Significant Forecasting Assumptions ✓ *(Deferred to October)*

#### August

- Draft Infrastructure strategy
- Activity Profiles (Session 3 - additional)

# Schedule

## Phase three and four

### September

- Activity Profiles (Session 4 -additional)
- Infrastructure Strategy tba
- Financial Strategy - Final
- Revenue and Financial Policy - Final

### October

- Preparation of CD concepts
- Financial forecasts
- DC Policy (moved from Sept)
- Financial Contributions (moved from July)
- Significant Forecasting Assumptions

### November

- Adopt Ratings policies
- Adopt Revenue and Financing policies
- Adopt Infrastructure Strategy
- Adopt Financial Strategy
- Review of outstanding source documents

### December

- Adopt Significance and Engagement policy
- CD concepts and draft
- Adopt AMPs

### Phase five –Early 2021

#### January

- Audit CD

#### February

- Council decision making
- Adopt all outstanding source documents
- Adopt CD for consultation

### March

- Formal consultation

### April

- Submissions and Hearings

### Phase six –Mid 2021

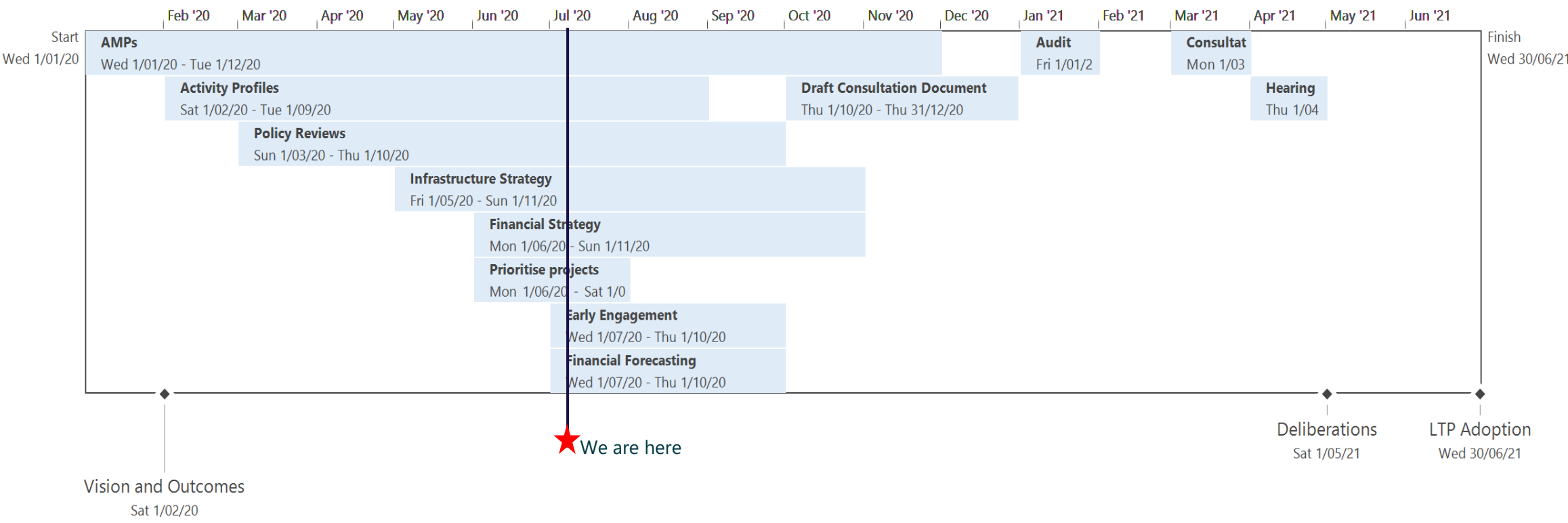
#### May

- Review budgets and update from consultation
- Formal audit

#### June

- Final LTP adopted

# Timeline







# Any Questions?

Long Term Plan Schedule 2021/2031





# Thank You

Michaela Borich



+64 94391196



[mborich@kaipara.govt.nz](mailto:mborich@kaipara.govt.nz)



Kaipara District Council







Kaipara te Oranganui

**KAIPARA  
DISTRICT**

Two Oceans Two Harbours

# Financial Strategy

Long Term Plan Briefing 08 July 2020



# Auditor-General Comments

---

- Councils are forecasting higher spending to improve levels of service and fund normal operations
- Councils need to better manage and reinvest in their existing assets
- Councils face a risk of only spending 66% of their capital expenditure
- Councils funding sources are continuing to increase-rates and debt

# LGA s100 Balanced Budget

---

- A local authority must ensure that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses
- Depreciation is an operating expense
- We use funded depreciation in the first instance to fund renewals
- In the year 2021/22, Council will increase funded depreciation on water, wastewater and stormwater assets to 100% (currently 67%) with the exception of the MWWWS which won't be 100% funded until 2025 (currently 55%)
- Some councils reduce funding depreciation on libraries and hall
- We don't have many non essential assets
- 1% rates \$346,000

# Challenges – We can't have everything

Costs/Recoveries coming up to think about	\$000
Depreciation up to 100% on water/wastewater excl. MWWP	150
One-off harvesting fees	200
Rotu intake slip	99 21/22 188 for 3 years
Regional economic CCO	25-89
Asset Management increase	??
Maintenance on new walking/cycling	??
Dargaville Community Capital works previously funded by financial contributions	250
New Capital Projects	??
Maintenance/ depreciation on new capital projects	??



# Key Drivers

Key Drivers	Drivers 2018 LTP	Drivers 2021 LTP
<b>Balance Sheet</b>	<ul style="list-style-type: none"> <li>Balanced Budget</li> <li>Financially resilient</li> <li>Equitable and sustainable funding</li> </ul>	<ul style="list-style-type: none"> <li>Balanced Budget</li> <li>Attention to risk management to be more financially resilient</li> <li>Strong Balance Sheet</li> </ul>
<b>Debt</b>	<ul style="list-style-type: none"> <li>Reducing risk and quantum of debt</li> <li>Meeting debt ratios</li> <li>Prudently use debt</li> </ul>	<ul style="list-style-type: none"> <li>Manage debt</li> <li>Meeting debt ratios</li> </ul>
<b>Capital Expenditure</b>	<ul style="list-style-type: none"> <li>Just in time policy as regards capital expenditure</li> </ul>	<ul style="list-style-type: none"> <li>Delivery of new capital program as specified</li> <li>Maximum funding of depreciation on all strategic assets (Do we need to consider what not to fund)</li> </ul>
<b>Asset Renewals</b>	<ul style="list-style-type: none"> <li>Avoid loan funding for operational expenditure by increasing depreciation levels</li> <li>Base levels of service and no extras</li> </ul>	<ul style="list-style-type: none"> <li>Minimal changes to level of service</li> <li>Aging Infrastructure - Reinvest in infrastructure to address historical underinvestment - Additional renewals</li> <li>Bridges</li> <li>Water</li> <li>Renew/Upgrade public assets??</li> </ul>
<b>Rates</b>	<ul style="list-style-type: none"> <li>Rates affordable</li> <li>Treat the district equitably</li> </ul>	<ul style="list-style-type: none"> <li>LGCI plus allow for improvements</li> <li>Recognise COVID-19 impacts on affordability</li> </ul>
<b>Growth</b>	<ul style="list-style-type: none"> <li>Have a sustainable plan</li> </ul>	<ul style="list-style-type: none"> <li>Recognition of high growth district- Change in population and land use</li> <li>Sustainable growth supported by Spatial Plan, additional infrastructure provided for, and development and financial contributions for Mangawhai, Kaiwaka, Maungaturoto</li> </ul>
<b>Climate Smart / Sustainability</b>		<ul style="list-style-type: none"> <li>Climate change resilient</li> <li>Investigate Carbon footprint</li> </ul>

# Key Challenges

Key Challenges	Key challenges 2018	Key Challenges 2021
<b>Asset Renewals</b>	<ul style="list-style-type: none"> <li>▪ Didn't have full asset information</li> <li>▪ Get preferred approach to renewals funding by 2021</li> <li>▪ Renewals deferred as long as possible to ensure affordability</li> <li>▪ Much of the depreciation on infrastructure is unfunded (MCWWS until 2025)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reality of Aging Infrastructure and Affordability</li> <li>▪ Smooth out the maintenance programme</li> <li>▪ Improve the whole network resilience</li> </ul>
<b>Rates</b>	<ul style="list-style-type: none"> <li>▪ Revaluation moved the incidence of rates</li> </ul>	<ul style="list-style-type: none"> <li>▪ Revaluation (always in an LTP year) could change the incidence again</li> <li>▪ Small population and economic base</li> </ul>
<b>Economic Development</b>	<ul style="list-style-type: none"> <li>▪ Growth within Kaipara especially Mangawhai</li> <li>▪ Holiday and visitor population</li> </ul>	<ul style="list-style-type: none"> <li>▪ Holiday and visitor population</li> <li>▪ Drought on communities</li> <li>▪ Govt money - Consider impact on maintenance and funded depreciation thereby impacting on rates</li> </ul>
<b>Climate Smart/ Sustainability</b>		<ul style="list-style-type: none"> <li>▪ Decline in markets for Recyclables may mean recognising local NZ demand</li> <li>▪ Know our carbon emissions</li> </ul>
<b>Customer Services</b>	<ul style="list-style-type: none"> <li>▪ Frontline and back office services neglected</li> </ul>	<ul style="list-style-type: none"> <li>▪ Getting the right balance with digital improvements and staffing</li> </ul>

# Solutions

Solutions	Solutions 2018	Solutions 2021
<b>Debt</b>	<ul style="list-style-type: none"> <li>▪ Seek external advice on debt management</li> <li>▪ Borrowing used minimally</li> <li>▪ Debt will be used to fund desludging</li> <li>▪ Sale of assets to decrease debt</li> </ul>	<ul style="list-style-type: none"> <li>▪ Access better interest funding rates</li> <li>▪ Refinancing large tranche of debt</li> <li>▪ Middle of the pack debt per ratepayer</li> </ul>
<b>Capital Expenditure</b>		<ul style="list-style-type: none"> <li>▪ Ensure development contributions maximised</li> <li>▪ Use financial contributions for capital for east</li> <li>▪ Maximise external funding-look for partners, identify alternative funding</li> </ul>
<b>Asset renewals</b>	<ul style="list-style-type: none"> <li>▪ Renewals cleared over a 30-year period</li> <li>▪ Get preferred approach to renewals funding by 2021</li> </ul>	<ul style="list-style-type: none"> <li>▪ Renewals cleared over a 30-year period</li> <li>▪ Smooth out the maintenance programme</li> <li>▪ Improve the whole network resilience</li> </ul>
<b>Rates</b>	<ul style="list-style-type: none"> <li>▪ Mangawhai differential rate to fund capital</li> <li>▪ Historic separation of Te Kopuru wastewater</li> <li>▪ Implement forestry rate till 2027</li> <li>▪ UAGC fair</li> <li>▪ Capitalise 50% interest on development contributions. Rest funded by general rate</li> </ul>	<ul style="list-style-type: none"> <li>▪ Revenue and Financing Policy reviewed</li> </ul>
<b>Economic Development</b>		<ul style="list-style-type: none"> <li>• Regional CCO</li> </ul>
<b>Climate Smart</b>		<ul style="list-style-type: none"> <li>▪ Kaipara Adaptation Action Plan</li> <li>▪ Kaipara Mitigation Action Plan</li> <li>▪ Kaipara Sustainability Action Plan</li> <li>▪ Further waste minimisation</li> </ul>
<b>Customer Service</b>	<ul style="list-style-type: none"> <li>▪ Investment in technology and staff as service levels below desired levels, statutory obligations not being addressed, IT failing in support</li> </ul>	





# Thank You

Sue Davidson



GM Sustainable Growth & Development

[sdavidson@kaipara.govt.nz](mailto:sdavidson@kaipara.govt.nz)



Kaipara District Council







Kaipara te Oranganui

**KAIPARA  
DISTRICT**

Two Oceans Two Harbours

# Activity Profiles

Review of activity profiles for the Long Term Plan 2021/31





# Groups of Activities

Recap of the proposed Groups



# Feedback

Based on your feedback from the previous briefing the below changes have been made. These changes will be reviewed at the LTP Briefings in August and September.

- Keep the activity Pensioner Housing
- Keep the activity Northern Wairoa War Memorial Hall
- Include the sources of Funding in the activity template (Also in R&F Policy)
- Include risks and issues as well as Significant Negative effects in the template
- Re look at the name Community Development
- Sub-activity Wharves should fit under Open Spaces and not Transportation

- Economic Development should be it's own Activity within DL,F and IS
- Keep District Leadership, Finance and Internal Services as the name for the activity
- District Planning sit along with Policy due to budgets

# Groups of activities

1.	Open Spaces and Facilities	Open Spaces
		Community Development
		Libraries
		Pensioner Housing
		Northern Wairoa War memorial Hall
2.	District Leadership, Finance and Internal Services	Governance
		Policy and District Planning
		Emergency Management
		Economic Development
		Internal Services: <ul style="list-style-type: none"> <li>• Financial Services</li> <li>• P&amp;C</li> <li>• Digital Services</li> <li>• Communications</li> <li>• Customer Services</li> </ul>
3.	Flood protection and Land Drainage	Flood protection and land drainage
	Transportation	Roading and footpaths
5.	Waste minimisation	Refuse and recycling
6.	Water Supply	Water supply
7.	Stormwater	Stormwater
8.	Wastewater	Wastewater
9.	Building, Resource consents and Compliance	Resource consents
		Building
		Compliance



# Feedback

General Feedback



# Activities

Review Building, Resource Consents and Compliance



## Feedback on each activity

We would like feedback on:

- 1) Performance Measures
- 2) What we will deliver

*Please note that proofing and design is still to be done and content changes will be amended as budgets are determined*

# Feedback

Each Activity Manager will discuss their activity profile for feedback



# Building, Resource consents and Compliance

- Resource Consents
- Building
- Compliance

# Building

Proposed sections in the Activity Profile for the LTP 2021/2031

## What we will deliver

Description	When
Consents delivered in a timely fashion with imported training skills covering commercial buildings	2021/2022

## Performance Measures

	LTP Year 1 Target 2021/2022	LTP Year 2 Target 2022/2023	LTP Year 3 Target 2023/2024	LTP Years 4-10 Target 2024/2031
Percentage of building control customers who rate request for service responses as very satisfied or satisfied.	78%	79%	80%	80%
Percentage of building consents processed within 20 working days.	100%	100%	100%	100%
Percentage of illegal activity/unauthorised work complaints investigation initiated within 3 working days. Measured by: Core application overdue service request report.	90%	92%	94%	95%



# Resource Consents



Proposed sections in the Activity Profile for the LTP 2021/2031

## What we will deliver

Description	When
Information and consenting processes that enable developers large or small to do business easier	2021/2022

## Performance Measures

	LTP Year 1 Target 2021/2022	LTP Year 2 Target 2022/2023	LTP Year 3 Target 2023/2024	LTP Years 4-10 Target 2024/2031
Percentage of <u>non notified</u> resource consents processed within 20 working days.	78%	79%	80%	80%
Percentage of Land Information Memorandums (LIM) processed within 10 working days.	100%	100%	100%	100%
Percentage of s224(c) certificates for new land titles processed within 10 working days.	100%	100%	100%	100%

# Compliance

Proposed sections in the Activity Profile for the LTP 2021/2031

## What we will deliver

Description	When
Complete refurbishment of existing dog kennels in Dargaville to provide a Kaipara base	2021/2022
Updating existing equipment to provide more efficient service i.e. Sound level meter and Water quality testing kit	2021/2022
Continue collecting the wastewater data checking for compliance noting climate change and sea level rise	2023/2024

## Performance Measures

	LTP Year 1 Target 2021/2022	LTP Year 2 Target 2022/2023	LTP Year 3 Target 2023/2024	LTP Years 4-10 Target 2024/2031
Percentage of food premises verified when required under the Food Act.	100%	100%	100%	100%
Percentage of alcohol premises inspected annually.	100%	100%	100%	100%
Percentage of resource consent complaints regarding unconsented works and noncompliance with the District Plan and resource consent investigation initiated within 5 working days.	90%	92%	94%	95%
Percentage of all newly granted resource consents audited each year to ensure they comply with relevant conditions.	25%	25%	25%	25%





# Thank You

Michaela Borich



+64 9 4391196



[mborich@kaipara.govt.nz](mailto:mborich@kaipara.govt.nz)



Kaipara District Council





# KAIPARA INFRASTRUCTURE STRATEGY & Strategic Activity Management Plans



*Seeking direction and feedback as  
we progress towards a  
Consultation Document in  
November 2020.*

## 1.1 | PURPOSE AND SCOPE

---

### Why do we need an infrastructure strategy?

*The Local Government Act (2002) stipulates that a local authority must, as part of its long-term plan, prepare and adopt an infrastructure strategy for a period of at least 30 consecutive financial years.*

### The purpose

---

**The purpose** of this document is to identify the significant infrastructure issues for Kaipara District Council (KDC, or 'Council') over a 30-year period. This includes identification of principal options for managing those issues and the implications of those options.

**In a way that** contributes to the long-term sustainable management of Council's infrastructure.

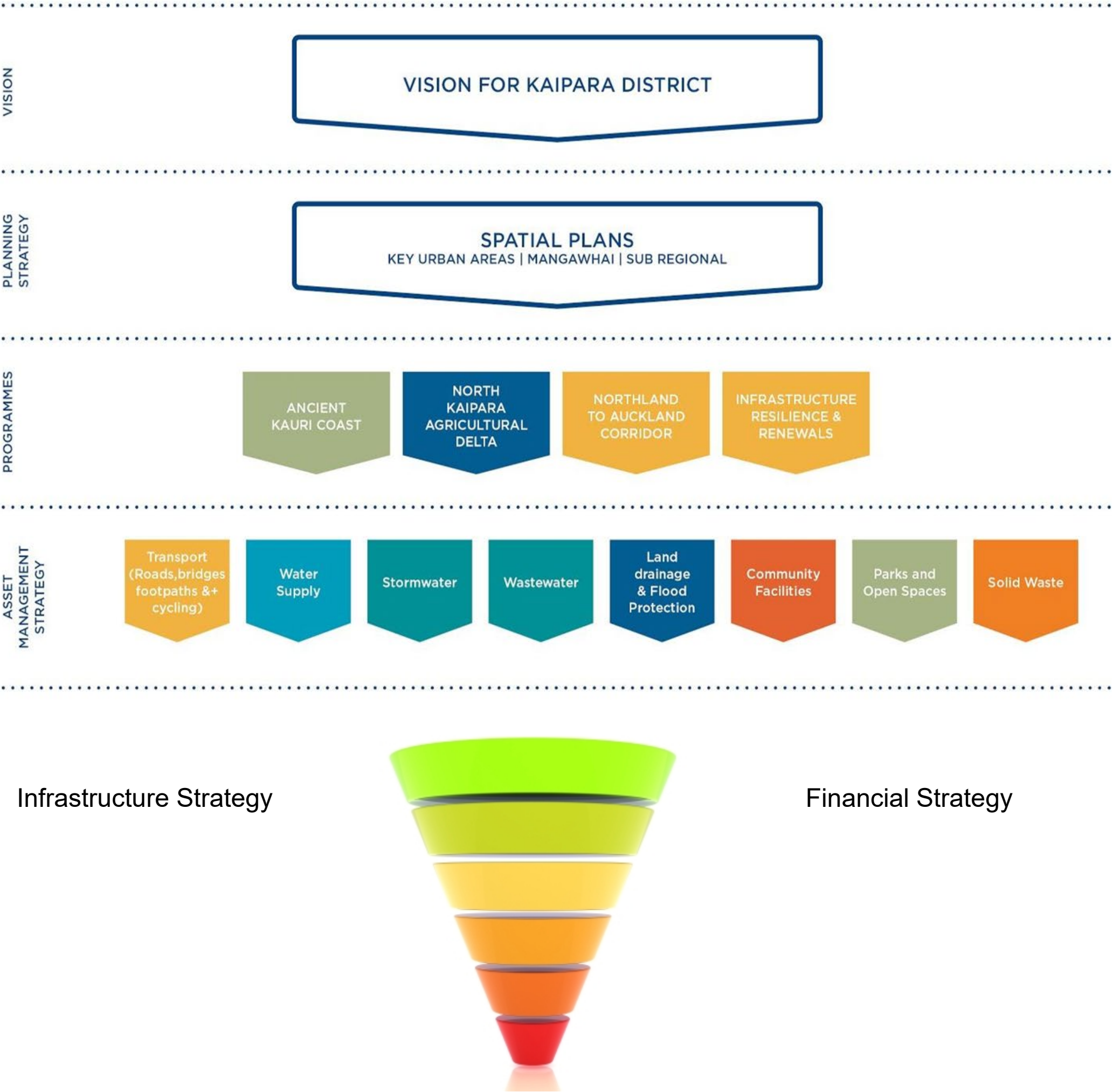
**So that** financial and implementation consequences of Council's vision, community priorities and strategies are analysed, understood and integrated into Council's primary forward planning document - the KDC Long Term Plan.

---

*The LTP is a ten year programme and we will need to prioritise what we do in this period against what we can afford*

1.3 | KAIPARA DISTRICT  
INFRASTRUCTURE STRATEGIC  
FRAMEWORK

The strategic framework diagram shows the interrelationships between Council's key strategy documents as they relate to the infrastructure area. The highest level is the vision and community priorities. The next level is the Spatial Plans and District Plan that guide development and signals the infrastructure required in the future. To service the infrastructure requirements from the spatial plans and to keep maintaining the core assets, four large programmes are proposed within this strategy. The Activity Management Strategy outlines the individual activity plans that provide the detail on the infrastructure activities including condition, level of service, valuation, forecast expenditure and issues. The two bottom levels show the significant projects currently proposed within the programmes and activity plans. These projects are not an exhaustive list but show some of the more significant and diverse range of projects Council is proposing over the upcoming two LTP cycles.



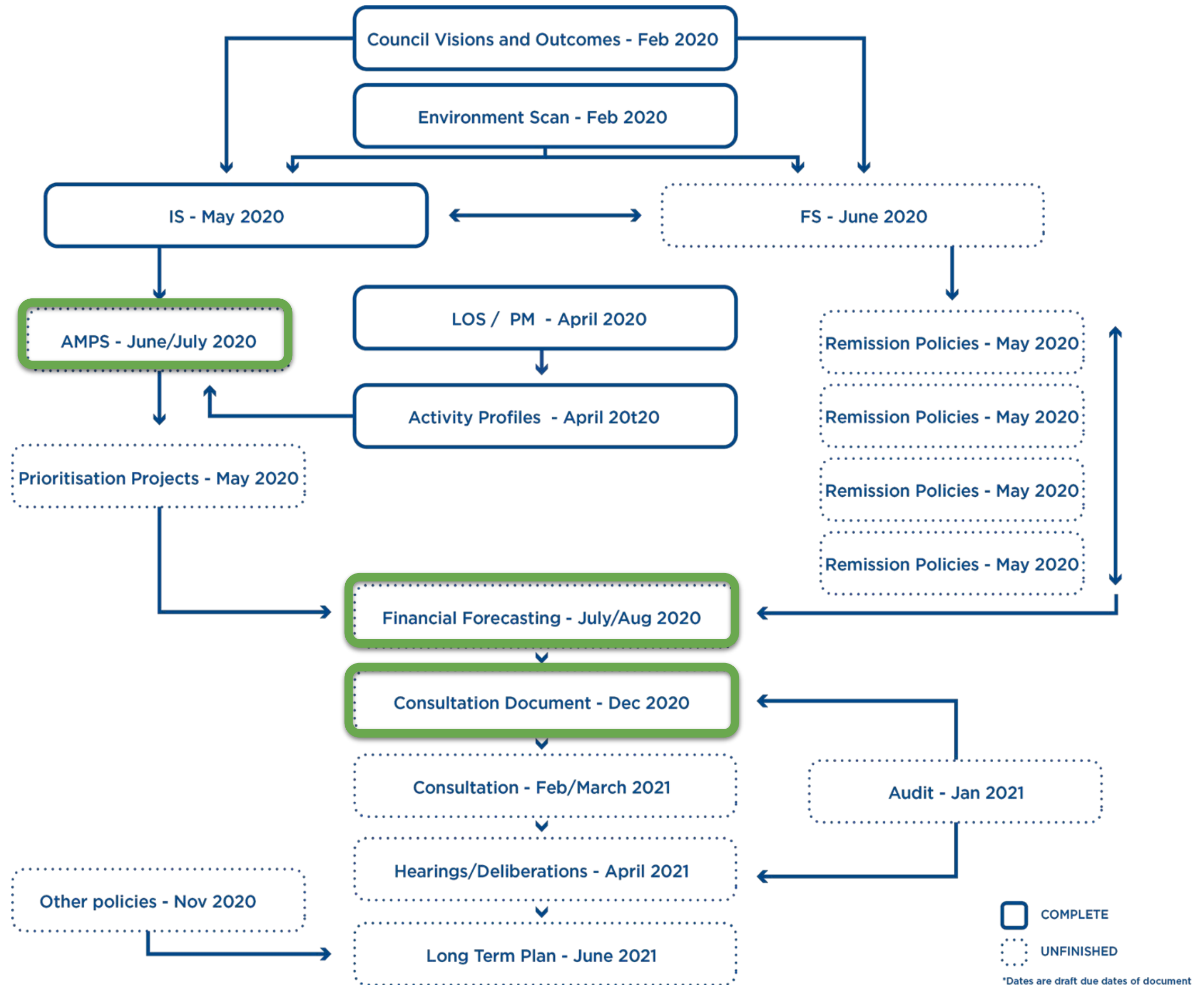


## 1.2 | LONG TERM PLAN TIMEFRAME

*The Infrastructure Strategy is part of a suite of strategy documents that form part of the Council Long-Term Plan (LTP). This LTP process details KDC's investment priorities over the next 10 years.*

*The current LTP 2018-2028, was adopted by Council in 2018.*

*The LTP is reviewed every three years, with the Annual Plan providing the opportunity to review the impact of this process on a yearly basis.*

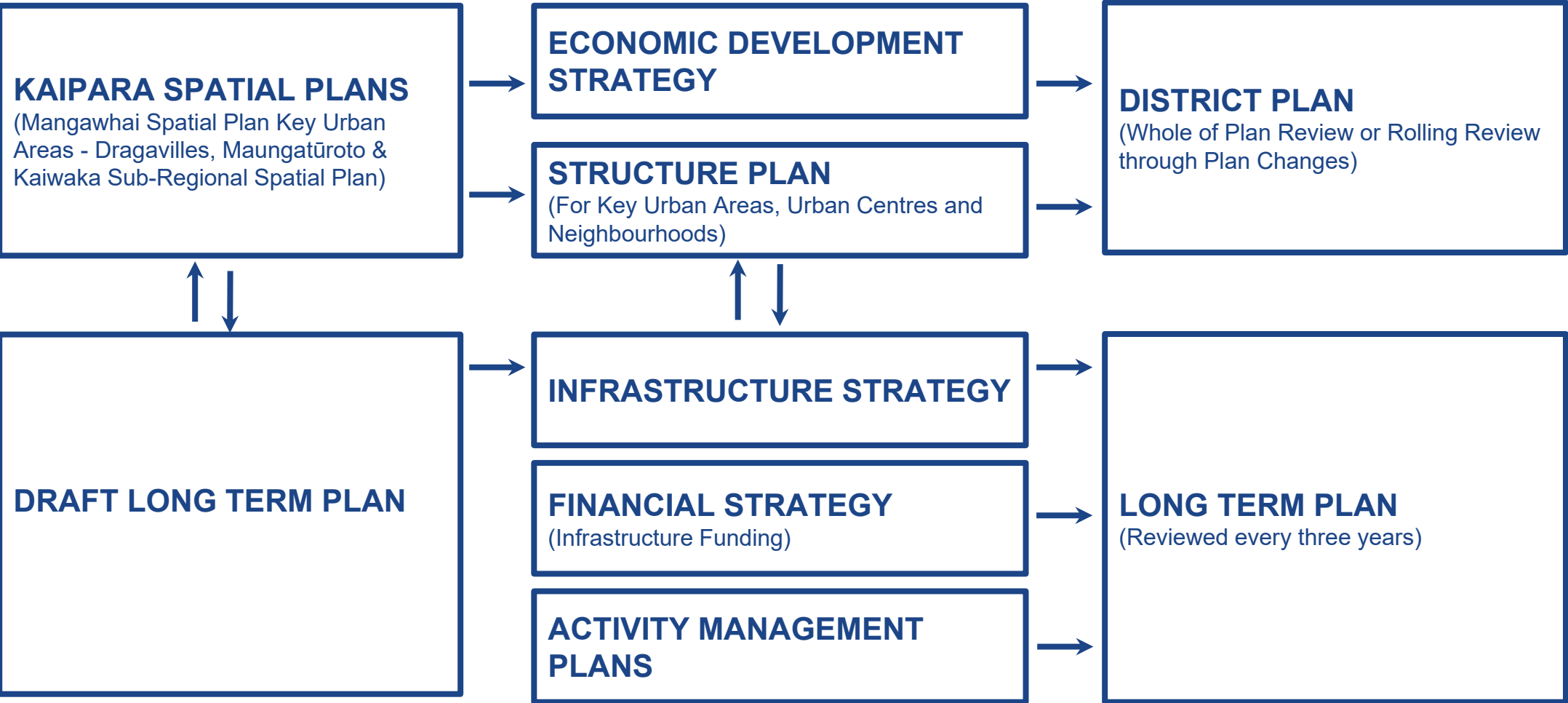


1.3 | KAIPARA DISTRICT  
INFRASTRUCTURE STRATEGIC  
FRAMEWORK

*This diagram shows the relationships between Council’s Spatial Plans, future Economic Development, Structure Plans and other key planning documents. It also shows how the Infrastructure Strategy will play an important role in determining future infrastructure investments for Kaipara’s Key Urban Areas (Dargaville, Maungatūroto and Kaiwaka) by Council to enable sustainable development and renewal of its existing asset network.*

*The Kaipara Spatial Plans, as well as the strategy documents (economic development, infrastructure and financial) operate on a 30 year planning horizon. The LTP and District Plan operate on a 10 year horizon, while the Annual Plan is based on a 3 year horizon.*

RELATIONSHIPS BETWEEN STRATEGIC DOCUMENTS:





## VISION

*Growing a better Kaipara*

---

## MISSION

*Nurturing our people and place by inspiring a vibrant, healthy and caring community*

## Climate Smart

*Climate change and its impacts are reduced through community planning*

---

## Celebrating Diversity

*Our local heritage and culture are valued and reflected in the community*

---

## Vibrant Communities

*Kaipara communities offer an attractive place to live and visit*

---

## Healthy Environment

*Our natural environment is protected and open to the community*

---

## Prosperous Economy

*Development is encouraged, supported and sustainable*

---

## A Trusted Council

*An open organisation working for our community*

---



## 1.7 | TRENDS AFFECTING KAIPARA

*As part of the requirements for the Infrastructure Strategy, a summary of the trends that could affect Kaipara, and therefore the future provision of infrastructure have been provided under four themes as shown on the right.*

*The provision and maintenance of infrastructure in Kaipara is a continuous, long-term effort to ensure the continuation of sustainable development and enabling people to thrive in Kaipara.*

*Understanding what the future holds for Kaipara, both within and outside district borders, is crucial to enable Council to make educated planning decisions for local infrastructure.*



### Population Growth

*Kaipara's population growth from 2013 -2019 has made it the fastest growing district in Northland*



### Economic Changes

*Agriculture and manufacturing are the main drivers of Kaipara's economy, and have seen continual growth over recent years. However, there remains uncertainty in the wake of the COVID19 pandemic.*



### Climate Change and Sea Level Rise

*Climate change will increase the frequency and severity of extreme weather events in Kaipara, including sea level rise, but also drought, as has been observed in 2019/2020*



### Regionally Significant Infrastructure Projects

*Numerous significant regional level infrastructure projects will have an influence on future development patterns in the Kaipara District.*



## 1.7 | TRENDS AFFECTING KAIPARA -

### REGIONALLY SIGNIFICANT INFRASTRUCTURE PROJECTS

This map depicts the future influence of some of the regionally significant projects if or when they are realised.

#### Legend

- Kaipara District
- Connectivity with Auckland
- Continued Improvement of SH1
- Extension of Northern Motorway
- Railway Rejuvenation
- North Auckland Line
- Marsden Point Link (Proposed)
- Mothballed
- Track Uplifted
- Closed
- Private
- Major Port
- Airport
- Industrial Centre
- Primary Network Improvement
- Secondary Network Improvement
- Auckland Wharves





1.8 | WHAT ARE OUR INFRASTRUCTURE CHALLENGES?

Over the past three years, the Council has engaged broadly as part of projects such as the Spatial Planning for Dargaville, Maungatūroto, Kaiwaka and Mangawhai, Kaipara Wharves Feasibility Study, as well as public meetings and residents surveys. The feedback provided an analysis conducted as part of the Activity Management Plans, which has helped to shape the district’s key infrastructure challenges into five categories.

Aging infrastructure

Many of Kaipara’s infrastructure assets are approaching or past their useful life, particularly its water supply and wastewater assets. Significant expenditure can be expected on renewal work in the future.

Meeting customer expectations and legislative requirements

Kaipara’s residents have expectations for infrastructure in the district, which is a challenge for Council’s financial capacity. Additionally, the planning framework (national, regional and local) significantly changes Council’s ability to meet Levels of Service.

Recognising the need and providing for resilience

Kaipara’s infrastructural networks must be endowed with the capacity to endure and recover from shocks, particularly from natural events (drought, flooding, etc.) brought on by climate change.

Balancing how to fund new infrastructure

Kaipara will be faced with many competing funding priorities, and a careful balance must be struck to meet the expected level of growth in local communities over the short, medium and long-term.

Uncertainty around waste minimisation

Recycling rates in Kaipara are low; meanwhile, uncertainty remains as central government strategies for waste minimisation are still being finalised.



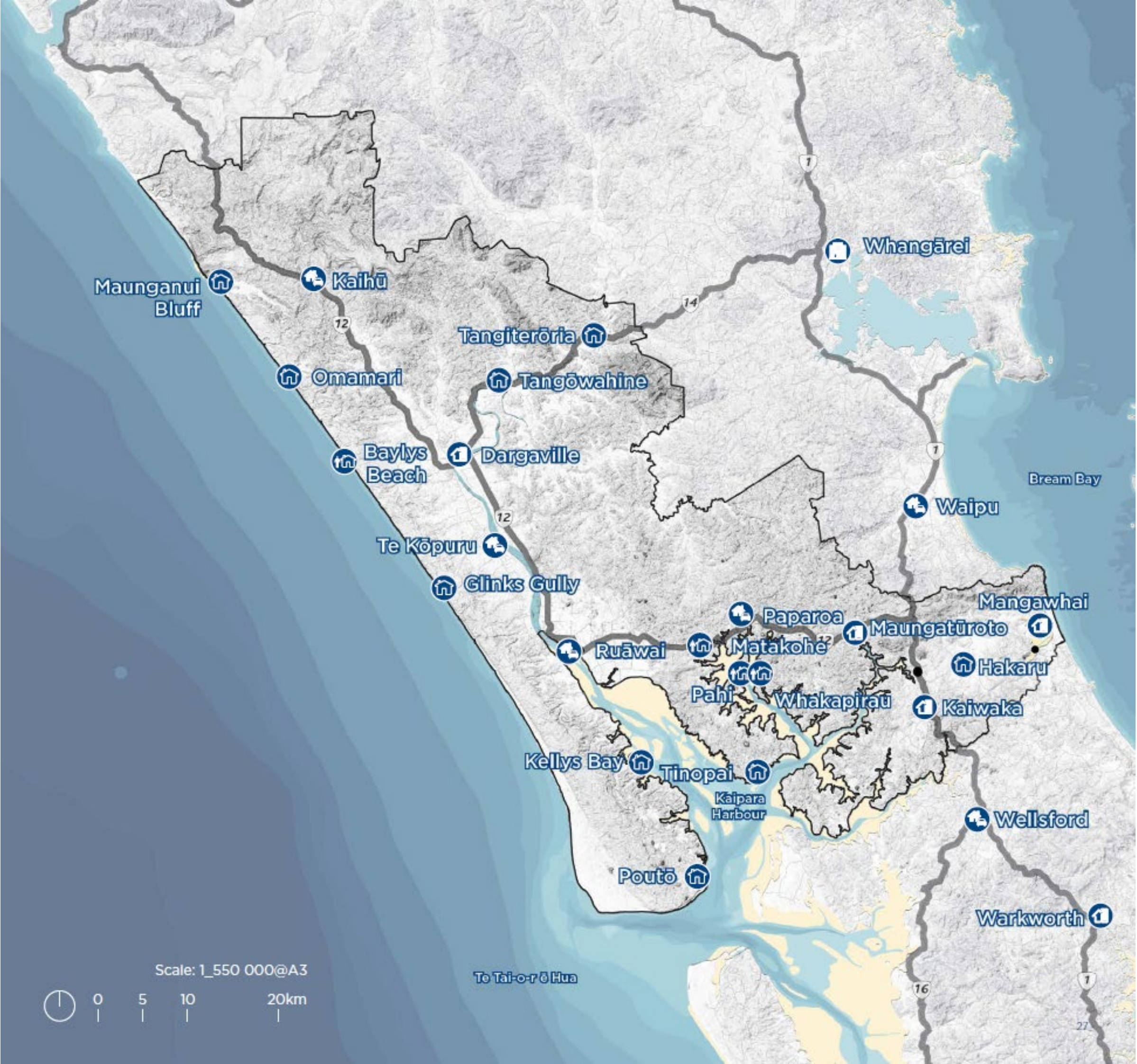
1.8 | WHAT ARE OUR INFRASTRUCTURE CHALLENGES?

BALANCING HOW TO FUND NEW INFRASTRUCTURE

As identified in the Sub-Regional Spatial Plan, Kaipara will need to plan the provision of appropriate infrastructure for the various towns and villages in the district. Infrastructure investment will be particularly required in the Key Urban Centres, Service Towns and Local Villages.

Legend

- Regional Centre
- Key Urban Centre
- Service Town
- Local Village
- Rural Hinterland and Coastal Settlement
- Rail line
- State Highway





## PART 2 - RESPONSES

2.7 | HOW WE PLAN TO  
TACKLE OUR CHALLENGES  
AND OPTIMISE OUR  
OPPORTUNITIES

*This section looks at the principles of how we approach our work (Nga Pou e Wha) and the strategies we engage with to assist us to achieve our goals.*

*Our response to these trends, challenges and opportunities is built around Nga Pou e Wha - the four pillars. These four pillars have a basis in the four wellbeings - social, cultural, environmental and economic. In this case, a “Kaipara-focused” lens has been applied. The relevance of these pillars to our work is explained in the adjacent table.*

*The third and fourth pillars (Te Aranga Principles and Managing Demand) relate to how we seek to fulfil our Treaty partnership obligations and the mechanism by which we manage demand in our activity programmes.*

Nga Pou E Wha - The Four Pillars			
Customer -centric Design	Circular Economy	Te Aranga Design Principles	Managing Demand
Infrastructure can enable and support the wider outcomes our community are looking to achieve. This principle seeks to be inclusive and involve the community during the design phase of projects, so that integration of community, partners and stakeholders are considered alongside other drivers in the decision-making process. We recognise that projects should not happen in isolation, but should be part of a wider place-based approach (refer to Kaipara Spatial Plans). This more collaborative, partnership-based type of approach will be key to providing a more integrated infrastructure response.	The world’s dominant economic model can be characterised as ‘take, make and waste’. In a circular economy, resources are never abandoned to become waste. Our 2017 Waste Minimisation Strategy signals a step change in reducing our disposal to landfills in Kaipara. We will look for opportunities to work with individuals and organisations who recognise this principle. This will help us to see the possibilities around our waste and maintenance operations so that we are reducing the impact on our environment and creating our own Kaipara circular economy.	The key objective of the Te Aranga Principles is to enhance the protection, reinstatement, development and articulation of mana whenua cultural landscapes, enabling all of us to connect to and deepen our ‘sense of place’. These principles were developed in Te Aranga marae in Hawkes Bay by Māori design professionals as a framework for people not familiar with the the te aro Māori - the Māori worldview - to engage and learn. We will seek to engage early, especially on projects that are sensitive to mana whenua and establish how best we can ensure that adequate time and resources are set aside for meaningful, fruitful dialogue and follow-up actions.	We aim to make the best use of the infrastructure we have by using technology and data as the basis for our renewals and capital upgrade programme. The process of demand management provides Council with a high level tool to identify where infrastructure growth is likely to occur over a period of time. It enables a natural, structured growth of the public system to occur. Without this type of assessment, ad hoc development of localised assets occurs and can leave a burdensome, somewhat redundant legacy for Council to operate and maintain. Demand management strategies provide alternatives to the creation of new assets in order to meet demand and look at ways of modifying customer demands so that the utilisation of existing assets is maximised and the need for new assets is deferred or reduced.



## 2.1 | OUR OPPORTUNITIES- INTRODUCING THE FOUR KEY PROGRAMMES

*In response to the infrastructure challenges and external trends affecting the Kaipara District, four strategic programmes have been developed to prioritise and coordinate significant infrastructure improvements. This approach will also inform who Council will collaborate with to achieve the programme goals.*

1. Northland to  
Auckland Corridor



2. North Kaipara  
Agricultural Delta



3. Ancient  
Kauri Coast



4. Building Resilience





## 2.2 | KEY PROGRAMME 1: NORTHLAND TO AUCKLAND CORRIDOR PROGRAMME

This map depicts the area of influence that this programme could have over the planning and infrastructure coordination for this corridor.

### Legend

-  Kaipara District Boundary
-  Town Centre
-  Urban Area
-  Rail line
-  State Highway
-  Puhoi to Warkworth SH1 upgrades
-  Indicative route for northern motorway extension to Wellesford
-  Auckland to Northland Corridor
-  Secondary connection to Mangawhai
-  Train Stop
-  Boat Ramp/Wharf
-  Recreation/Mountain Biking

**NOTE**  
The size of the centres are based on the population size





## 2.2 | KEY PROGRAMME 1: NORTHLAND TO AUCKLAND CORRIDOR PROGRAMME

### SIGNIFICANT PROJECTS

---

1. Maungatūroto Growth (Spatial Plan)
2. Kaiwaka Growth (Spatial Plan)
3. Mangawhai Growth (Spatial Plan)
4. Increase in water storage capacity at Baldrock Dam to support  
Maungatūroto and Kaiwaka
5. Water reticulation in Kaiwaka
6. Water Supply for Mangawhai and possible reticulation
7. Wastewater treatment plant upgrades at Mangawhai
8. Tourism Infrastructure Projects for select communities ... Maungatūroto and  
Kaiwaka
9. Waste minimisation (washing, shredding, recycling)



## 2.3 | KEY PROGRAMME 2: NORTH KAIPARA AGRICULTURAL DELTA PROGRAMME

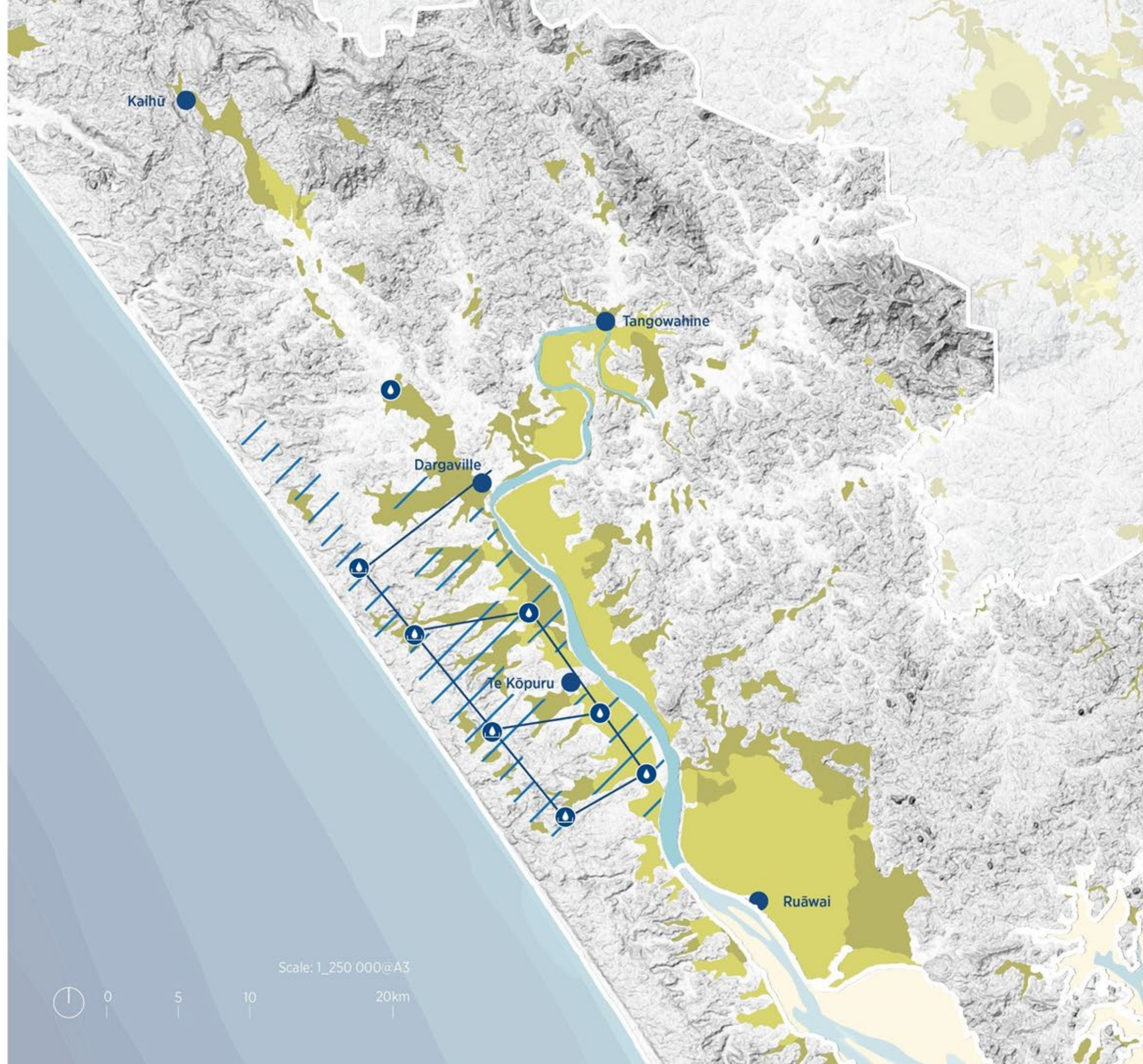
This map depicts the extent of the agricultural delta, where the proposed water storage projects and potential irrigation area could develop and towns it encaptures.

### Legend



### Land Use Capability (LUC)

- 1\_Highly suitable for cultivated cropping, vineyards and berry fields, pasture, tree crops or production forestry with minimal physical limitations for arable use. (None in the Kaipara District Area)
- 2\_Suitable for many cultivated cropping, vineyards and berry fields, pasture, tree crops or production forestry with slight physical limitations for arable use.
- 3\_Suitable for cultivated cropping, vineyards and berry fields, pasture, tree crops or production forestry with moderate physical limitations to arable use.





## 2.3 | KEY PROGRAMME 2: NORTH KAIPARA AGRICULTURAL DELTA PROGRAMME

### SIGNIFICANT PROJECTS

---

#### PLACEHOLDER SLIDE

*Demonstrate the projects on the map once agreed by Council.*

*Pop outs if there is visuals.*

1. Assessment of stopbanks and level of service and alignment with adaptation decision -making, and ownership
2. North Kaipara Agricultural Delta[MS1] – Te Kopuru to Dargaville, Dargaville – Awakino Point East and Raupo Stopbanks
3. Upgrade and repair key transport structures to meet HPMV requirements eg. sthe Kaiwaka -Mangawhai bridge
4. Work with NZTA to upgrade detour routes alongside the SH1 corridor. [MS2]
5. Water Storage and security of water supply for communities as above. (ties into below point, Resilience and replacement of old infrastructure too)
6. Contribution towards the cost of investigating new water storage infrastructure in western Kaipara.
7. Contribution towards development of new water storage infrastructure in western Kaipara.
8. Sludge System Reuse
9. Dargaville Growth (Spatial Plan Projects)
10. Dargaville TIP,
11. Waste Minimisation (washing shredding recycling)



Kaipara District Infrastructure Strategy

2.4 | KEY PROGRAMME 3:  
ANCIENT KAURI COAST  
PROGRAMME

This map depicts the extent of the Ancient Kauri Coast programme, supporting the existing travel route from east coast to west coast showcasing the historic and distinctive places of interest.

Legend

- State Highway
- Forest
- Point of Interest
- Key District Projects
- Existing Biking & Cycling Trail
  - Twin Coast Cycle Trail
  - Kauri Coast Cycleway
  - Kaipara Harbour Missing Link
  - Te Araroa Trail
  - Kaihu Rail Cycle Trail
- Aspirational Regional Cycle Trail Framework
- Primary Network Improvement
- Secondary Network Improvement
- Auckland Wharves





## 2.4 | KEY PROGRAMME 3: ANCIENT KAURI COAST PROGRAMME

### SIGNIFICANT PROJECTS

---

...

#### 1. North Kaipara

- Develop and open the Kaihu Valley Trail alongside accommodation and tourism initiatives
- Premier Park - Tahoroa Domain upgrades around Kai Iwi Lakes

#### 2. Central Kaipara

- Implement the first phase of the Dargaville Township Improvement Plan, including Hokianga Road, riverside cycle path and intersection improvements
- Premier Parks - Pou tu te Rangi/Harding Park development plan
- Parks projects? Toilets, ROSIF, Freedom Camping projects? New sports park?
- Dargaville to Maungatūroto Heartland Trail
- Dargaville Pontoon

#### 3. Poutō Peninsula

- New wharf at Pouto Point
- Sealing the Pouto Road

#### 4. Kaipara Harbour

- Renewal of the Pahi Wharf
- Establishment of a beach landing opportunity at the ancestral marae of Arapaoa and Oruawharo

#### 5. East Kaipara

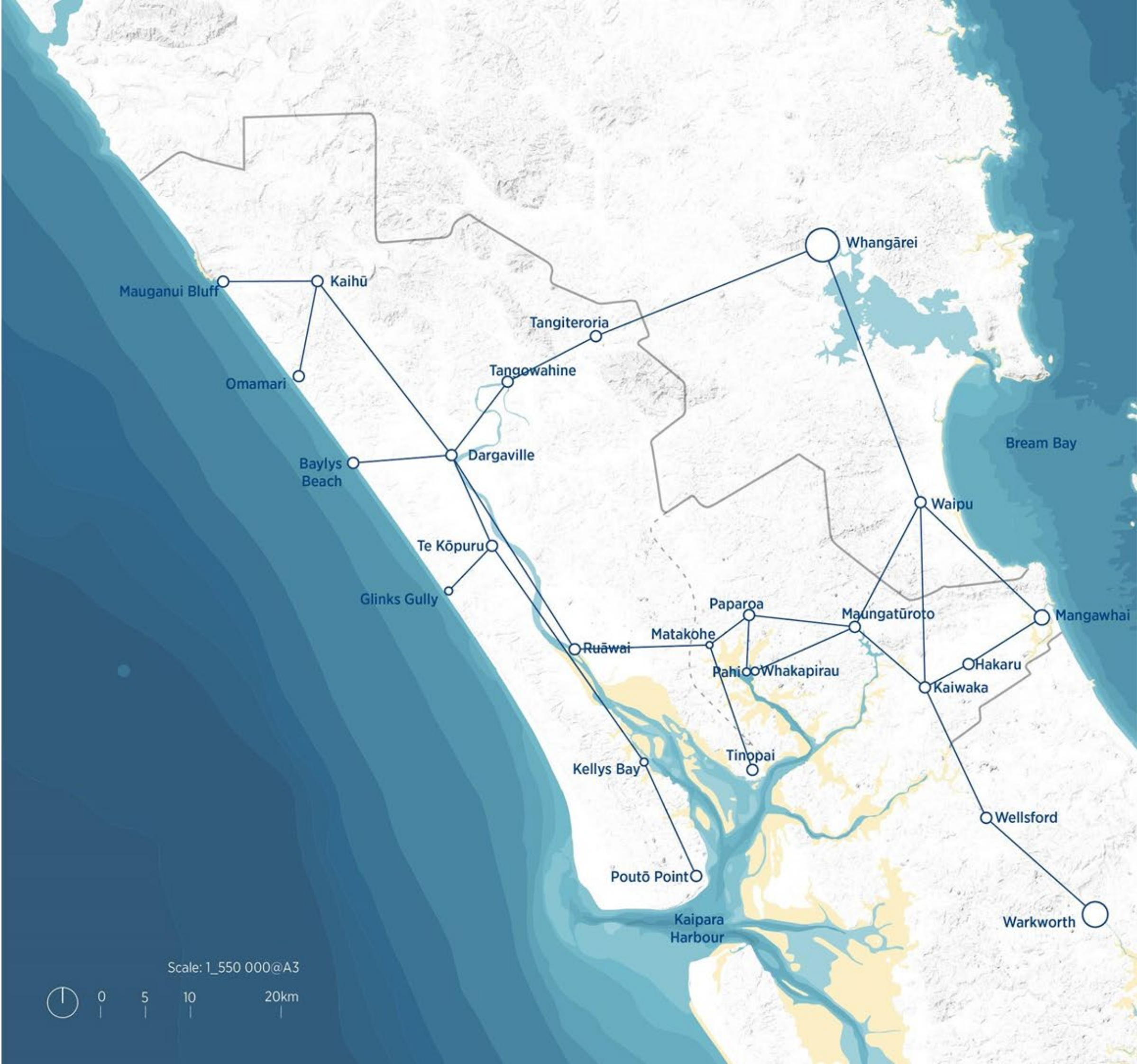
- Develop (in partnership with WDC) the Brynderwyns Cycle Trail and associated Mountain Bike Parks
- Continue to implement the Mangawhai Community Plan including the shared path network and Mangawhai Community Park

This map depicts the Kaipara towns, villages and settlements connected through infrastructure that form the essential network which the community relies upon to live, work and play.

Legend

Town Centre

Building Resilience





2.5 | KEY PROGRAMME 4:  
BUILDING RESILIENCE INTO  
OUR ASSET NETWORK

SIGNIFICANT PROJECTS

*Projects to be denoted on  
map once agreed by Council.*

Capital Projects

- 1. Dargaville Water Storage
- 1. Dargaville Water Security
- 1. Dargaville Growth – Spatial Plan
- 1. Water Treatment Upgrades Investigation
- 1. Maungatūroto Water Security
- 1. Maungatūroto Growth Projects
- 1. Kaiwaka Water Supply
- 1. Mangawhai Water supply

This maps depicts how the programmes come together and intersection with each other, at key junction points and the interrelationship with Kaipara’s neighbouring districts.

- Legend
- Town Centre
  - Agricultural Delta
  - Northland to Auckland Corridor
  - Settlement impacted by the corridor
  - Ancient Kauri Coast
  - Resilience Programme



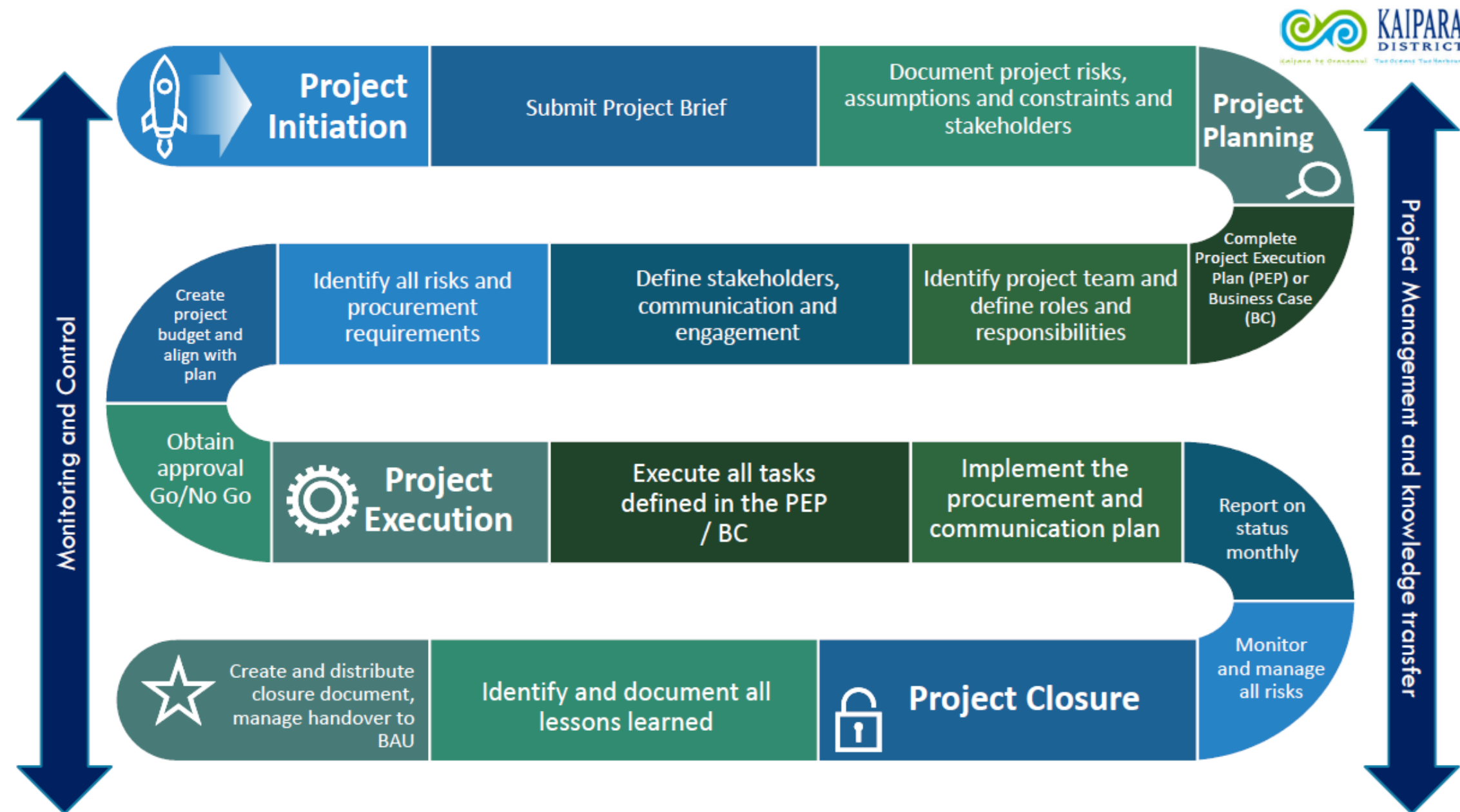


## 2.6 | HOW WE PLAN TO TACKLE OUR CHALLENGES AND OPTIMISE OUR OPPORTUNITIES

The Programme Management Office (PMO) aims to centralise all KDC projects by aligning them to the governance framework and being responsible for collecting and coordinating all related information to measure and define project delivery. We have focused on the standardisation of all project deliverables and the methodology of how projects should be approached and delivered using best practice principles and tools.

The objectives of the PMO are;

- Implement a common methodology and governance
- Standardise terminology and deliverables
- Introduce effective repeatable project management processes
- Provide common supporting tools
- Improve levels of project success within the organisation



Figure#. The PMO Framework - how we manage projects

## 2.6 | HOW WE PLAN TO TACKLE OUR CHALLENGES AND OPTIMISE OUR OPPORTUNITIES

### PROCUREMENT STRATEGY

*Our Procurement Strategy 2019 details how Council seeks to conduct its procurement activities. Procurement is one of the most important aspects of Council's role in facilitating delivery of infrastructure services and activities that promote community wellbeing in Kaipara. Council has sought to align its procurement approach with good practice expectations set out by central government.*

*The way which Council conducts its procurement activities for infrastructure paves the way for broader cultural, economic, environmental and social outcomes in Kaipara. This is encapsulated by our Broader Outcomes, shown in the adjacent figure.*

### Kaipara Procurement Objectives:

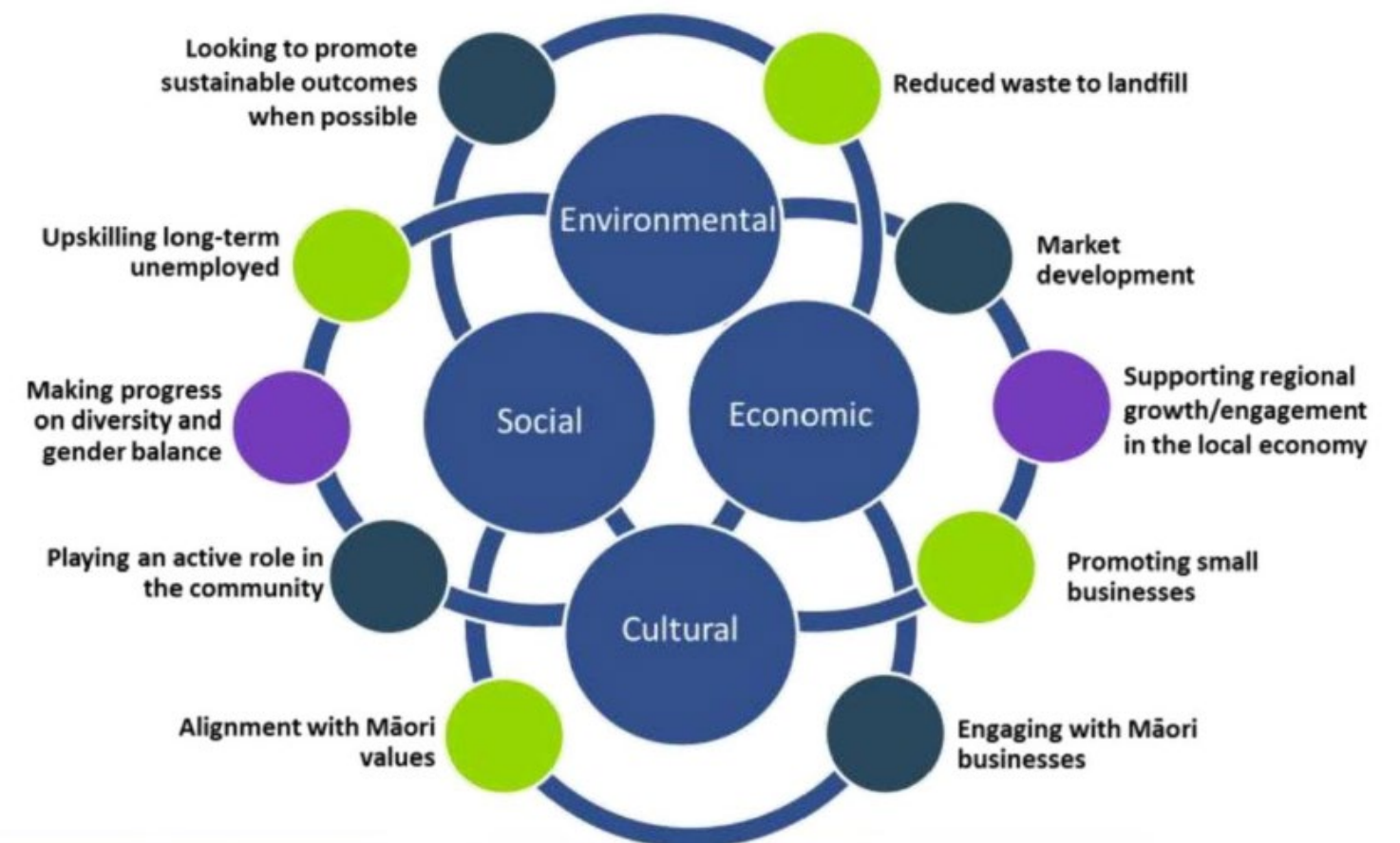
- Deliver safely - a commitment to reducing harm to us and the people involved in our supply chain
- Creating and demonstrating public value through our activities with particular focus on:
  - Good price;
  - Good quality and
  - Good outcomes.
- Improve the efficiency of the way we progress projects through their lifecycle to deliver the capital programme
- Increase the ability of our Iwi, communities and businesses' in Kaipara to participate in Council activities;
- Increase the size and skill level of the supply chain delivering work in Kaipara;
- Support the transition to a zero net emissions and promote efficient use of resources.

### How will we implement our Procurement Objectives?

- The Procurement team (within Infrastructure Services) will be responsible for the implementation of the Procurement Strategy and will ensure strong oversight, governance and direction.

- The Procurement team will oversee pre-qualification requirements, while also focusing on relationships with approved suppliers and vendors. The level of pre-qualification required will be related to the level of risk of the given activity.
- Procurement Plans will be developed, and will include weightings to reflect Procurement Objectives; consider opportunities for packaging of work to provide stronger pipelines of work; and incorporate safety expectations through each project's lifecycle.
- We will seek to create critical mass and thus achieve greater efficiency. This could be utilising regional buying power to increase what we buy in a single activity, or packaging work in one given area
- We will generate collaborative opportunities by improving our relationships with our Regional Councils, suppliers and other agencies.

### PROCUREMENT STRATEGY BROADER OUTCOMES





## PART 3 - ACTIVITY MANAGEMENT STRATEGY

*Kaipara’s infrastructure safeguards our environment and enables our communities to be functional and connected.*

*The Activity Management Strategy focuses on renewals programmes and renewals investment to get the best long term outcome and reduce ongoing maintenance costs*

*Our Activity Management Strategy is comprised of seven activity groups, each administered through an Activity Management Plan (AMP). The Activity Management Plans are described in the adjacent figure.*

*Each AMP summarises Council’s strategic and long term management approach for provision and maintenance of the given asset.*

This Strategy applies to the following activity groups :

TRANSPORT		Safer roads, bridges, footpaths and cycleways
THREE WATERS	WATER SUPPLY	The collection, treatment and disposal of quality potable drinking water in a cost-effective, sustainable and environmentally-friendly manner
	WASTEWATER	The management, treatment and disposal of sewage
	STORMWATER	The management of discharges and collecting of contaminants in a manner that protects the environment and public health
FLOOD PROTECTION AND CONTROL		Flood control schemes, river alignment control, and land drainage
SOLID WASTE		Reduce waste, increase recycling and resource recovery for the protection of the environment and human health
RESERVES AND OPEN SPACES		Maintain a diverse range of reserves and open spaces assets



## 3.1 | ACTIVITY MANAGEMENT STRATEGY- TRANSPORT

*Place based spatial plans  
discussion needed-*

*Mangawhai*

*Dargaville*

*Kaiwaka*

*Maungatūroto*

*Network Operating Framework*

*Business case implementation:  
Township improvement plans*

### Direction

- Less focus on sealed roads
- More focus on unsealed roads
- More focus on providing adequate drainage
- More focus on bridge renewals
- Continued focus on safety including speed management
- More focus on resilience improvements
- Continuation of the shared path programme
- Continuation of intersection improvements

Major Capital Expenditure												
Description	2021/ 22	2022/ 23	2023/2 4	2024/2 025	2025/ 26	2026/ 27	2027/ 28	2028/ 2029	2029/ 2030	203 0/20 31	2031/2032 to 2040	2041/4 2 to 2050/2 051
Cycleways - Tourism Cycle Trails (TCT)												
Cycleways - Urban Active Transport Network (UATN)												
All cycleways												
Uninflated Cost (\$m)	2.5	2.3	5.3	1.2	1.2	3.9	3.7	3.7	3.7	3.0	15.0	15.0

Major Capital Expenditure											
Description	2021/2 2	2022/2 3	2023/24	2025/2 6	2026/ 27	2027/ 28	2028/ 2029	2029/2 030	2030 /203 1	2031/2032 to 2040	2041/4 2 to 2050/2 051
Cycleways - Tourism Cycle Trails (TCT)											
Uninflated Cost (\$m)											



## 3.2 | ACTIVITY MANAGEMENT STRATEGY- WATER SUPPLY

### Water Supply Overview

*The main purpose of this activity is the planning and management of reliable supply of sufficient and safe drinking water.*

*Water supply is critical to our economic and social well-being, and with external factors affecting our communities such as climate change, measures are required to be put in place to safeguard this precious resource.*

*This activity management strategy relates to the storage, treatment and supply of quality potable drinking water.*

### Water Supply

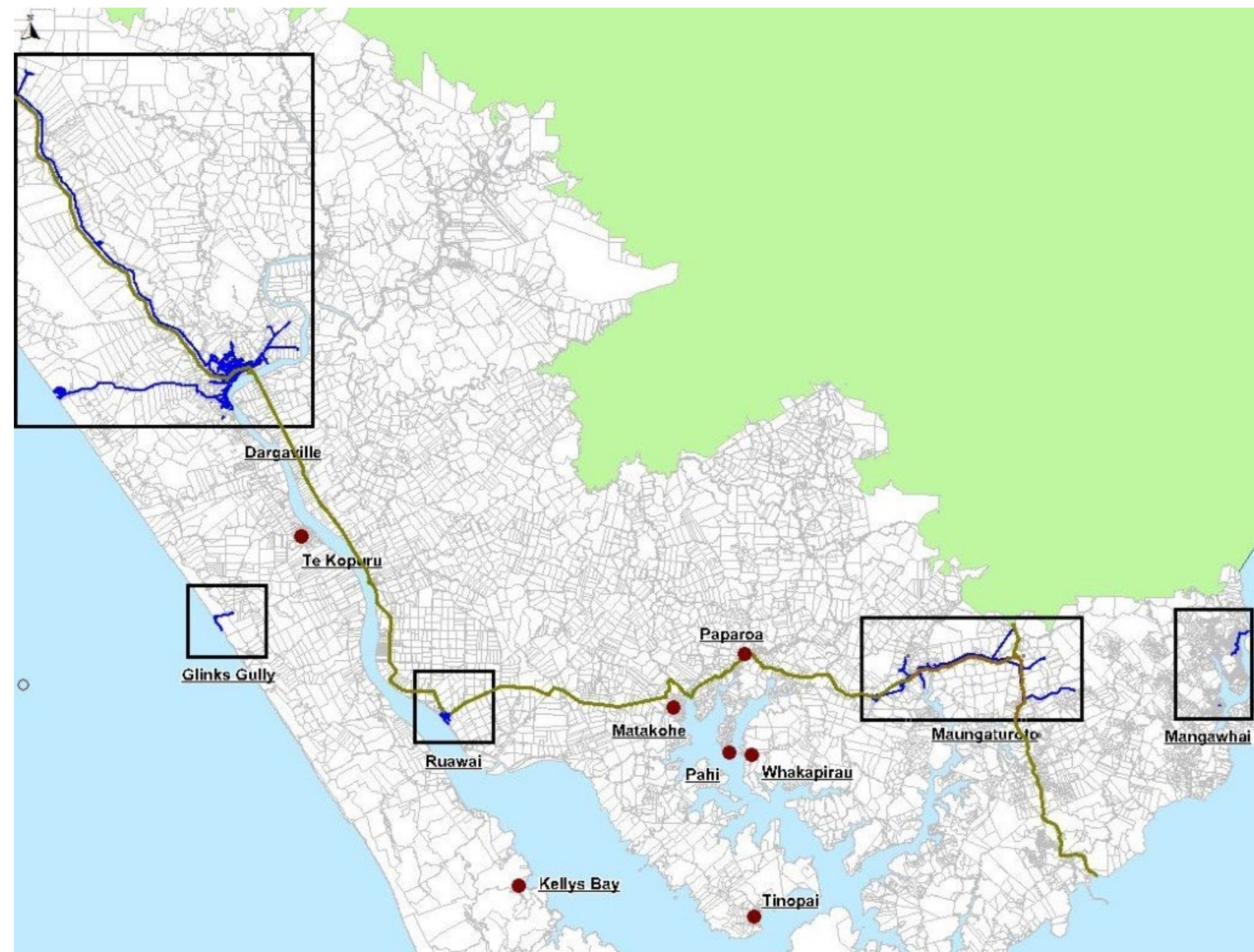
It is critical for constant, adequate, sustainable and high quality water to be supplied to Kaipara district's reticulated areas for domestic consumers, growth and local economic development. Territorial authorities play a major role in the supply of water. Water supply activities ensures that communities

are provided with water sometimes reducing the supply for other industrial production.

Five community water supply schemes currently run for Dargaville (including Baylys Beach), Glinks Gully, Ruawai, Maungatūroto and Mangawhai (see map), providing

them with sustainable drinking water supply.

There are also pre-existing raw water supplies for agricultural purposes in the Kaihu (Dargaville) and Maungatūroto bulk water mains that have a historical obligations by Council for the supply of non-potable water.



**Figure #.** Locations of Kaipara's five community water schemes

3.2 | ACTIVITY MANAGEMENT  
STRATEGY- WATER SUPPLY

Condition of Water Supply  
Assets

*Kaipara’s water supply infrastructure is aged and in largely poor condition. More accurate data is required to fully understand the true extent of all the water assets’ condition.*

Condition of Water Supply  
Assets

The Council faces historic issues around aging and poor condition of infrastructure.

This results in an increased risk of failure and significant repair costs. Water supply is becoming more and more critical with climate forecasting being increasingly extreme (as

demonstrated in recent drought conditions).

Data around asset conditions is sparse in certain areas, and further investigation is required to optimise asset management practices.

A pragmatic approach is required, with particular focus on poor quality assets. Due to the sheer volume of the aging

network, upgrades need to be made based on a needs/condition-based criteria first, rather than on the basis of asset design life.

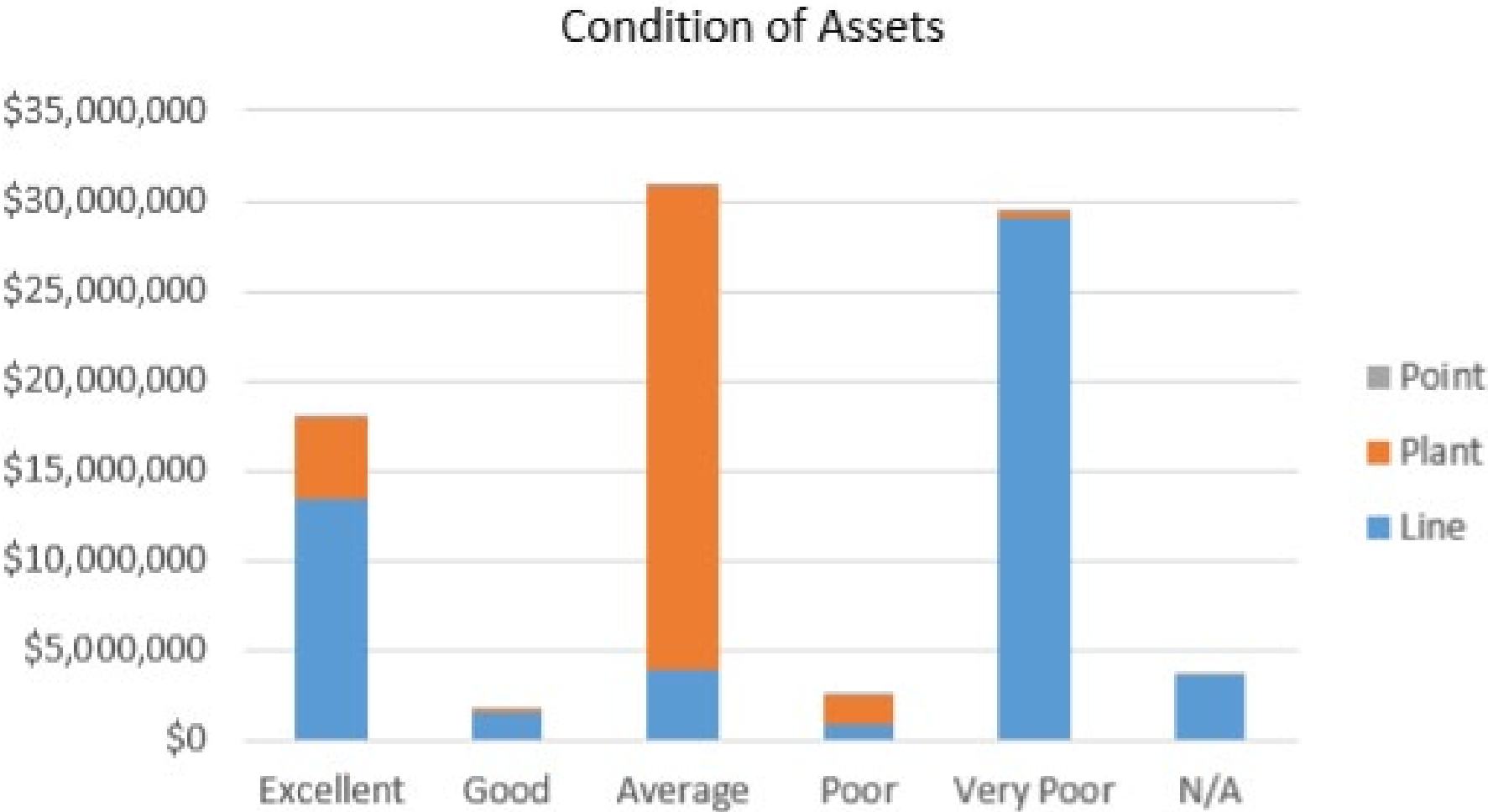


Figure #. Condition of Water Supply Assets



### 3.3 | ACTIVITY MANAGEMENT STRATEGY- WASTEWATER

#### Wastewater Overview

*The wastewater activity focuses on protecting public and environmental health by collecting and treating wastewater prior to its discharge into receiving environments. Continued growth, as well as the need to provide for visitors in peak periods (particularly in coastal communities), have resulted in Council's ongoing commitment to significant wastewater infrastructure development.*

*The Council undertakes asset management, planning, operation and maintenance of these wastewater schemes, including capital and refurbishment programmes, consent monitoring and continuous maintenance through its network contractors..*

Council operates six community wastewater schemes (see **Figure #**) in Dargaville, Glinks Gully, Kaiwaka, Maungatūroto, Te Kopuru and Mangawhai.

The purpose of these schemes is to protect public health by providing reliable wastewater service that minimises adverse effects on the environment.



**Figure #** -Kaipara District Council's Six Wastewater Schemes



3.4 | ACTIVITY MANAGEMENT  
STRATEGY- STORMWATER

Activity Overview

*The purpose of the stormwater activity is to plan and manage for drainage of normal and extreme water storm events.*

*The provision of sustainable stormwater systems is about finding a balance between maintaining and enhancing natural watercourses and providing piping to enable urbanisation to occur while collecting and treating stormwater runoff from the effects of urbanisation prior to it entering the receiving environment water such that they are not detrimentally affected.*

Locations of Council’s  
Stormwater Schemes

The Kaipara District Council operates five community stormwater drainage schemes for Dargaville, Baylys Beach, Te Kopuru, Kaiwaka and Mangawhai. Storm water

systems predominantly incorporated into the road network are provided in Glinks Gully, Kelly’s Bay, Pahi, Whakapirau, Maungatūroto, Tinopai, Paparoa and Matakoho.

These act to remove and discharge storm water in

regular and extreme rainfall events, whilst collecting contaminants to protect the environment.

The drainage schemes are a mixture of open drains, pipes, manholes and sumps. Information surrounding these assets is variable.

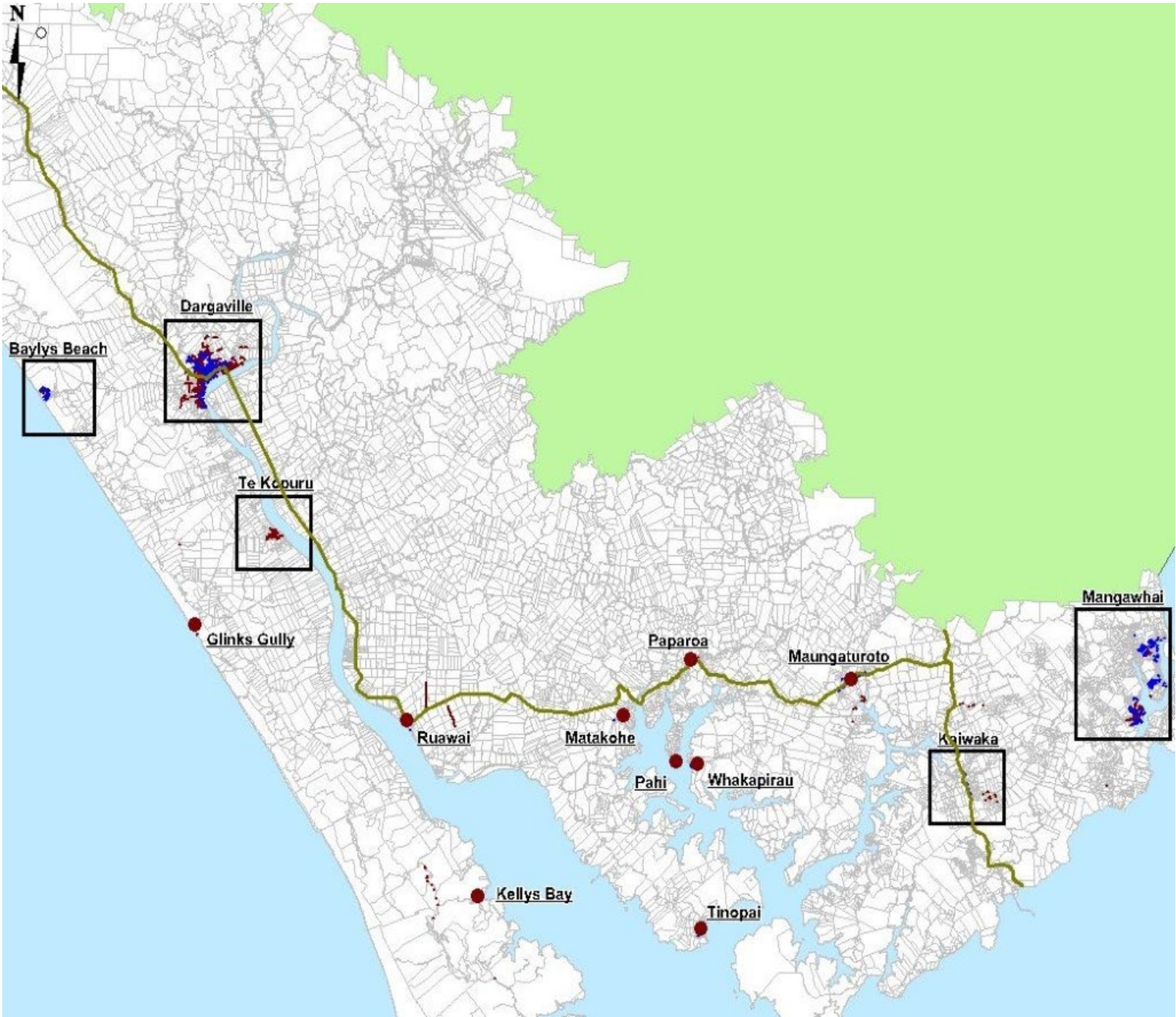


Figure # - Location of Stormwater Schemes



## 3.6 | ACTIVITY MANAGEMENT STRATEGY- SOLID WASTE

### Activity Overview

*Kaipara District aims to reduce waste and promote a circular economy. The solid waste activity purpose is to collect and distribute the communities disposal and recycling products to meet our statutory obligations and community needs.*

*The decisions we make on managing solid waste directly affect our communities and our environment.*

*We need to ensure that this service is affordable, hygienic and environmentally sustainable, which contributes to our well-being, by protecting and enhancing our natural assets and open spaces.*

### Solid Waste Overview

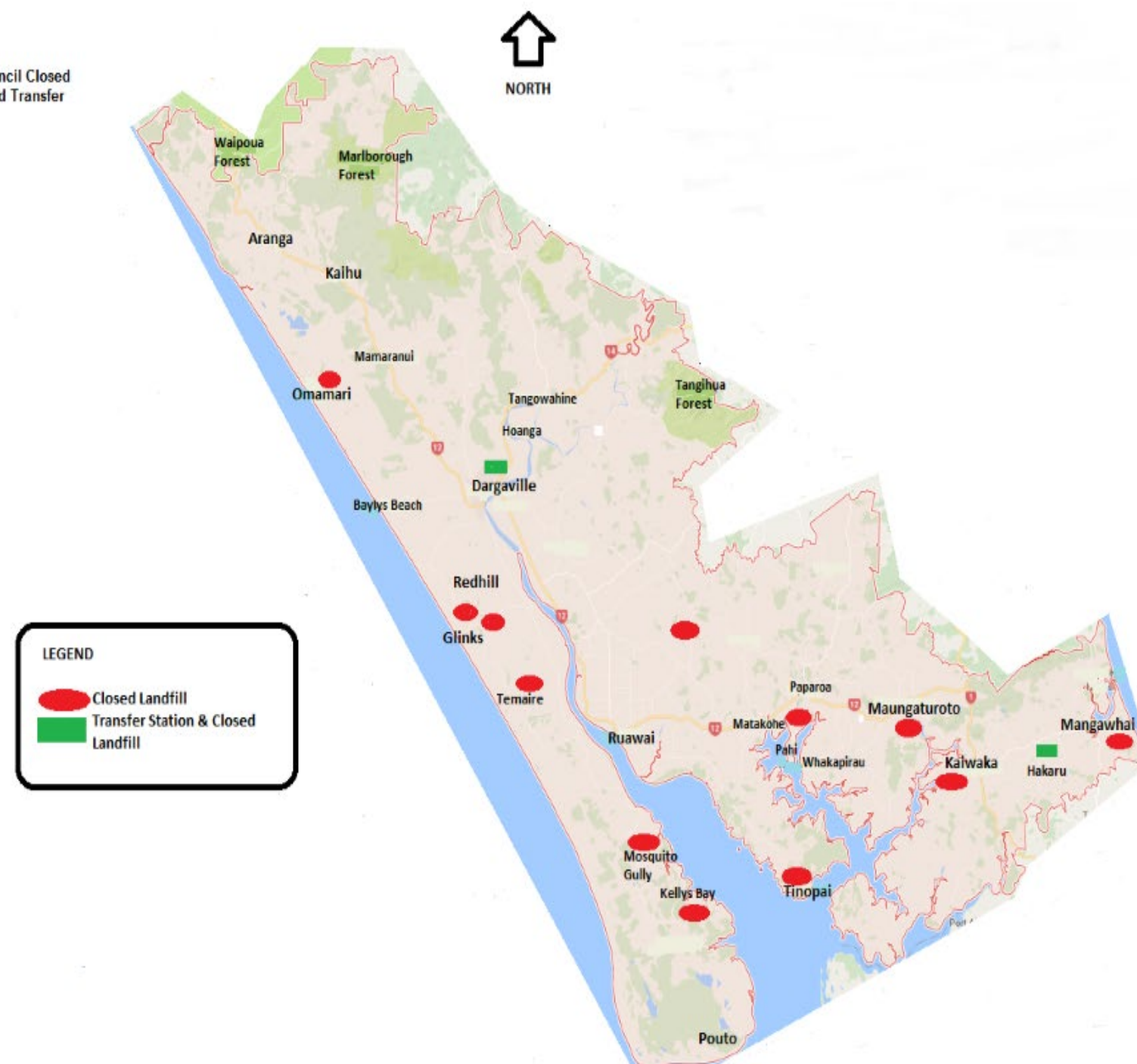
The Council provides two transfer stations for general waste and recycling disposal; weekly kerbside recycling in key urban areas from Mangawhai to Dargaville; transfer stations

at Hakaru and Dargaville; recycling drop offs at our two transfer stations and litter bins in key areas throughout the Kaipara District. Leachate pollution is managed from historic landfills to protect environmental quality; and closed land fill

activities comply with the legislation. We also clear illegally dumped rubbish and remove abandoned vehicles.

Figure 2

Location of Council Closed Landfill sites and Transfer Station



## PART 4 - NEXT STEPS



*The following are a series of key decisions that are deemed significant and which underpin the strategic direction where Council is heading.*

## DISCUSSION POINTS- Initial Significant Decisions

### We will protect Raupo, Dargaville and Te Kopuru

- Climate change data indicates that we will see higher sea levels (see trends section ( **Part 1.7** ), coupled with more intense storm events; this requires conscious decisions to be made around which areas need to be protected and which areas will need to be a retreat. For the purpose of this Infrastructure Strategy, it has been agreed that:
  - Raupo to Ruawai, and Dargaville to Te Kopuru will be protected with the introduction of water storage/retention and raising of stopbanks (over time).
  - The first three years of the LTP will consider Adaptive Pathways planning and work with communities where adaptation and retreat options could be seriously considered.

### The strongest growth activity is likely to be in the east

- Future economic and growth data scenarios point towards the towns of Mangawhai, Maungatūroto and Kaiwaka as anticipated main growth areas, with land identified for rezoning as part of recent spatial plans.
- To support this anticipated demand, there will be a focus on investigating, designing and consenting the infrastructure needed to enable sustainable development, while fulfilling clear environmental standards, within the first 3-6 years of the LTP.

### We will look to form partnerships to assist us deliver our infrastructure

- We have already formed a strong working relationship with the Ministry of Business, Innovation and Employment in delivering the Kaipara Kickstart programme and will continue to foster this partnership in the programme's implementation.
- We have formed a collaboration of Northland councils to share knowledge and help each other in the climate change challenge and developing the technical skills needed to combat it.
- We will seek to formalise further partnerships in the development of the Northland to Auckland Corridor programme, Kaipara Harbour project development, iwi led projects and large development proposals.



## 4.0 | SIGNIFICANT DECISIONS

### MANGAWHAI COMMUNITY WASTEWATER SCHEME

*The Mangawhai Community Wastewater Scheme (MCWS) is reaching the end of its consentable limits, and is in need of additional treated effluent disposal solution to continue to receive future connections post 2032. This significant decision relates to which option Council should continue to investigate. The pros and cons, cost estimates and preferred option are included in this section.*

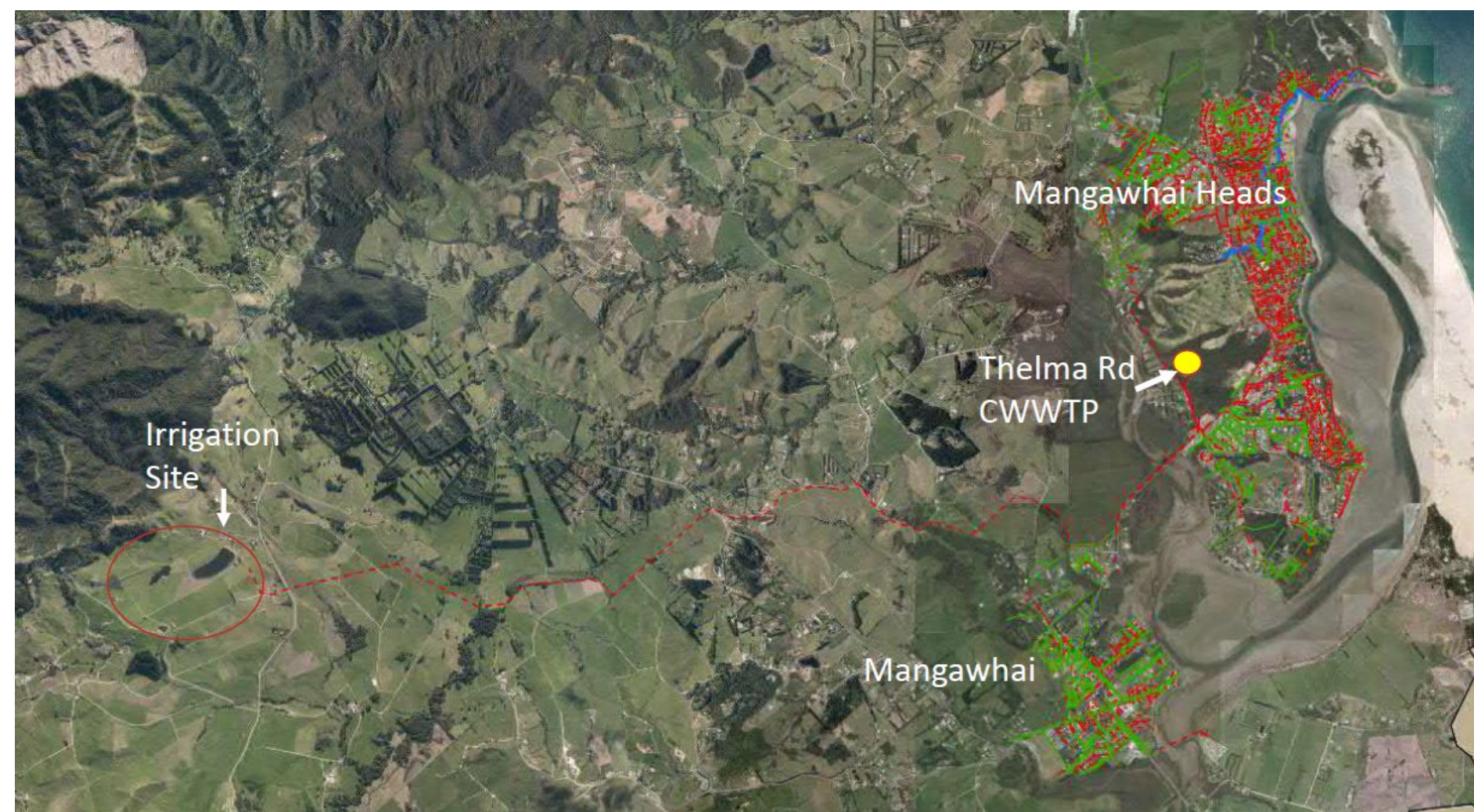
## DISCUSSION POINTS- Revised Significant Decisions

The Mangawhai Community Wastewater Scheme was constructed in 2009, and was originally sized for 20 years of growth. In subsequent years, the scheme has had several small upgrades and additional land purchased for treated effluent land disposal (25ha to 65ha).

The draft Mangawhai Spatial Plan proposed land use changes to increase the capacity for serviced wastewater from the current population of 5,000 to 15,000-17,000 by 2043 (under a medium growth scenario). The current scheme is expected to reach its irrigation field capacity by 2032 (averaging 70 connections per year). Technical reports also predict that Council could exceed their consenting limits for nitrogen removal as early as the summer of 2026. There is therefore a need to investigate future disposal solution options for accommodating anticipated growth.

The three shortlist options for disposal are:

1. Discharge to disposal field (variety of potential options)
2. Sea Outfall - piped to a deep channel Xkms off Mangawhai Heads beach
3. Discharge to Estuary - filtered through a vegetated bed before released into the estuary





## 4.0 | SIGNIFICANT DECISIONS NGA MAHI A WAI Māori - WATER STORAGE AND USE PROJECT

The Northland Regional Council and MBIE have partnered with Kaipara District Council to explore the potential for converting our high quality soils for higher value horticulture production. This water storage and use project seeks to hold water for irrigation purposes to enable a transition to growing crops like kumara and avocado. Additional employment opportunities could be created both on farms and in processing plants in the towns of Dargaville and Ruawai. Council would like to utilise this project to ensure water security for the towns of Dargaville and Te Kopuru, whose potable water supplies almost depleted due to the drought conditions in 2019. This is considered a significant decision as it signals significant investment for both economic development and town water supply purposes.

# Ngā Mahi a Wai Māori

## Kaipara District - Water Storage and Use Project



### Why were the locations chosen?

Previous studies analysed the entire province of Te Tai Tokerau before determining that the most benefit could be realised in the Kaipara and Mid-North.

The location you see on the map above were ultimately chosen because of:

- ✓ Suitable Horticultural Soils
- ✓ Demand and opportunity due to climatic conditions
- ✓ Significant potential for economic growth in local communities

Consistent with the Local Government Act 2002 (LGA), the Council budgeting process is iterative. Initial budgets are set with consultation between senior management and managers which then workshoped with Council elected members. At the end of the LTP workshops, the Council agrees the draft budget it feels is in line with community expectations and is prepared to send out for public consultation. Based on submissions received from members of the community, feedback is sent back to the Council for final ratification before being formally adopted.

Placeholder Table - to be filled in once funding situation is confirmed.

Major Capital Expenditure								
Description	2020/25	2025/30	2030/35	2035/40	2040/45	2045/50	Key Driver	Uninflated Cost (\$m)
Transport								
Water Supply								
Wastewater								
Stormwater								
Flood Protection and Control								
Solid Waste								
Reserves and Open Spaces								
Community Facilities								



