


NORTHLAND TRANSPORTATION ALLIANCE



Benefit Realisation Assessment

Period of July 2016 to June 2020



NORTHLAND TRANSPORTATION ALLIANCE

For North District Council KAIPARA Whangarei Northland WAIKATO

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Background

The primary deliverable benefits identified within the “Northland Transport Collaboration Opportunities” Business case of 2016 were:

- ▶ More engaged and capable work force delivering superior asset management
- ▶ Improved transport/customer outcomes, enabling investment and social opportunities
- ▶ Improved Regional strategy, planning & procurement
- ▶ Transport infrastructure is more affordable

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Definition of Benefit



Ability to improve and maximize the value of spend on the transport network



Does not equate to direct savings or reduction of overall transport budgets

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KDC Summary

Region	2016/17	2017/18	2018/19	2019/20
Annual Savings/Cost	-\$918,868	-\$1,014,699	-\$4,108,146	-\$4,121,067
Cumulative Savings/Cost	-\$918,868	-\$1,933,567	-\$6,041,712	-\$10,162,779
KDC	2016/17	2017/18	2018/19	2019/20
Annual Savings/Cost	\$189,236	\$143,981	-\$2,470,427	-\$2,404,608
Cumulative Savings/Cost	\$189,236	\$333,216	-\$2,137,210	-\$4,541,818

- ▶ Initial direct cost of Alliance accommodation and overheads (previous outsourced model incorporated these costs into sell rates)
- ▶ Improved Maintenance contract rates (\$/km comparison) achieved through Regional Contract procurement
- ▶ Increased direct access to wider and more capable resource pool.
- ▶ Procurement savings through Regional Engagements and purchases.
- ▶ Reducing number of Customer Complaints

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1a. More engaged and capable work force

- ▶ Functional teams structure embedded in NTA providing specialist skills and focus in each area, able to be assigned to specialist areas of work irrespective of their hiring Council.
- ▶ KDC could not previously justify engagement of a Safety Engineer or a Transport Planner, roles now covered and assigned to KDC as required through the new functional NTA structure.

In part this contributed to projects that were expected to be in construction, only just now getting Business Cases signed off

- ▶ Regional structure allowed attraction on additional talent - > 20 historic vacancies filled over last 15 months, with at least 15 of these recruited from outside of Northland.

Anecdotally, many external recruits stated they were attracted by the opportunity to work across the Region within the Alliance and would not likely have relocated for a single council position.

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1b. Delivering superior Asset Management

- ▶ NZTA's assessment of the WDC 2018/21 AMP as one of top 3 in country. Utilising this as base, presently developing single combined Regional 2021/24 AMP resulting in:
 - ▶ Regional savings of >\$100k.
 - ▶ Strengthened and Regionally focussed a single Programme Business Case (defining the problem) to support the funding requests.
 - ▶ Supported by the Detailed Business Case(s) outlining the specific funding requests for each Council's programme of works.

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2. Improved Transport Outcomes

- ▶ KDC have seen a tangible decrease in the recorded number of customer complaints since the introduction of new Maintenance Contracts and associated regimes, with KDC now has the lowest number of customer complaints per km of network.

1st July -> 31 Dec Customer Interactions	2017/18	2019/20	% Movement
Far North	2338	2163	-7.5%
Kaipara	1273	1181	-7.2%
Whangarei	2797	3147	12.5%
Total	6408	6491	1.3%

- ▶ Despite perceptions that Customer Interactions are predominantly driven by unsealed network issues, KDC & FNDC have approximately half the number of complaints/km compared to WDC despite both having significantly larger proportion of unsealed network.

Customer Interaction per km network length	2019/20	Network Length (km's)	% Sealed	% Unsealed
FNDC	0.86	2508	35%	65%
KDC	0.75	1572	29%	68%
WDC	1.79	1761	60%	40%
Average	1.11	5841		

- ▶ Recent successful initiatives like the Mangawhai Summer Plan are example of the NTA, wider Council and the Community working together to get better transport outcomes.

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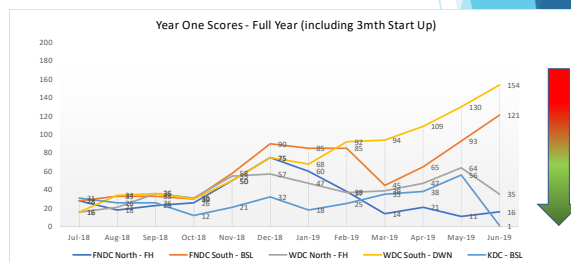
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3. IMPROVED REGIONAL STRATEGY, PLANNING AND PROCUREMENT

- ▶ Linking Maintenance Outcomes to future Asset Management Plans
- ▶ Development of Forward Work Plans providing:
 - ▶ Forward visibility of work pipeline to Contractors
 - ▶ Milestone reporting of project progress (inception through to construction)
 - ▶ Project status updates and risk monitoring
 - ▶ Project and budget item expenditure monitoring

- ▶ Benchmarking Contractor performance through the new Regionally aligned Maintenance Contracts, noting that KDC's Maintenance Contractor (BroadSpectrum) has consistently led the way in measured performance scoring since Contract inception.



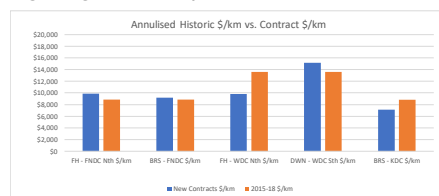
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4. Transport infrastructure is more affordable

- ▶ Increasing ability to spread existing budgets further through realisation of both one-off and ongoing savings including:
 - ▶ Introduction of automated Maintenance Management tools
 - ▶ Estimated saving of 1 FTE / annum across Region
 - ▶ Regional engagements of specialist services i.e. footpath condition surveys, High Speed Data Surveys, IDS Membership.
 - ▶ Average Contract Savings of 6-8% compared with individual engagements
 - ▶ Reduced cost/km KDC maintenance contract costs allowing existing budgets to be spread further.

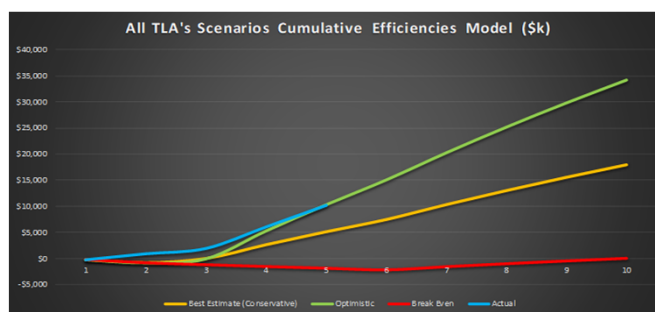


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Summary - Regional efficiencies achievement



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What next:

- ▶ Stakeholder engagement survey to define and develop the NTA Value Statement, to be used as the agreed reference point for:
 - ▶ Development of future NTA Business Plans
 - ▶ Defining agreed and measurable Key Performance Measures
 - ▶ Creation of NTA Organisation Vision, Values & Deliverables
- ▶ Further refinement and alignment of processes and reporting to enable further efficiencies to be realised, measured and reported against.
- ▶ Continued advancement of regional contract engagements to take advantage of increased Regional buying power.
- ▶ Continued development of initiatives such as the “Unsealed Roads Centre of Excellence” to strengthen and support future funding applications.
- ▶ Utilise existing delivery structures and increasingly accurate and informed asset data to support applications for, and successful delivery of, additional funding stream opportunities as they arise.
- ▶ Progressing Regional Professional Services Agreements to secure competitive pricing and ensure resource availability to meet demands.

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Questions?




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Kaipara Water Transport Network & Wharves Feasibility Study

Elected Member Briefing June 2020

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Our focus for today



- 1. Consultation feedback
- 2. Recent Business Case adjustments
- 3. Next steps




Purpose

Focus for today's briefing

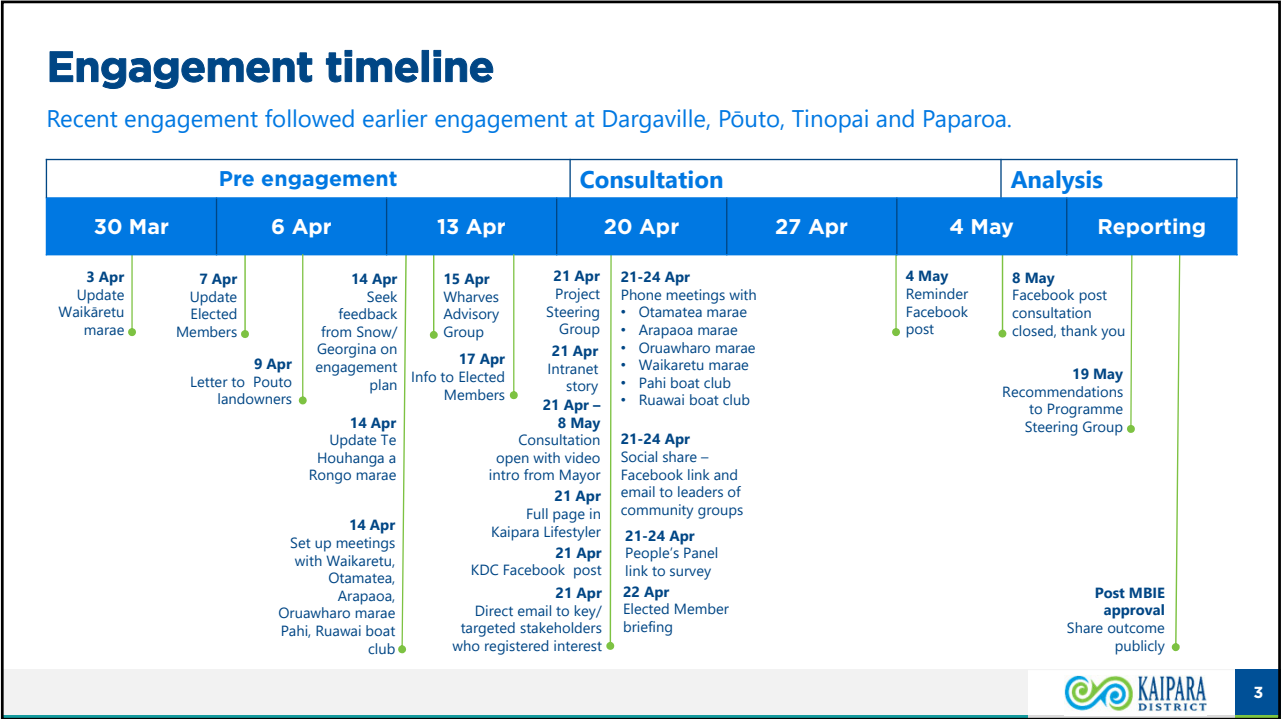




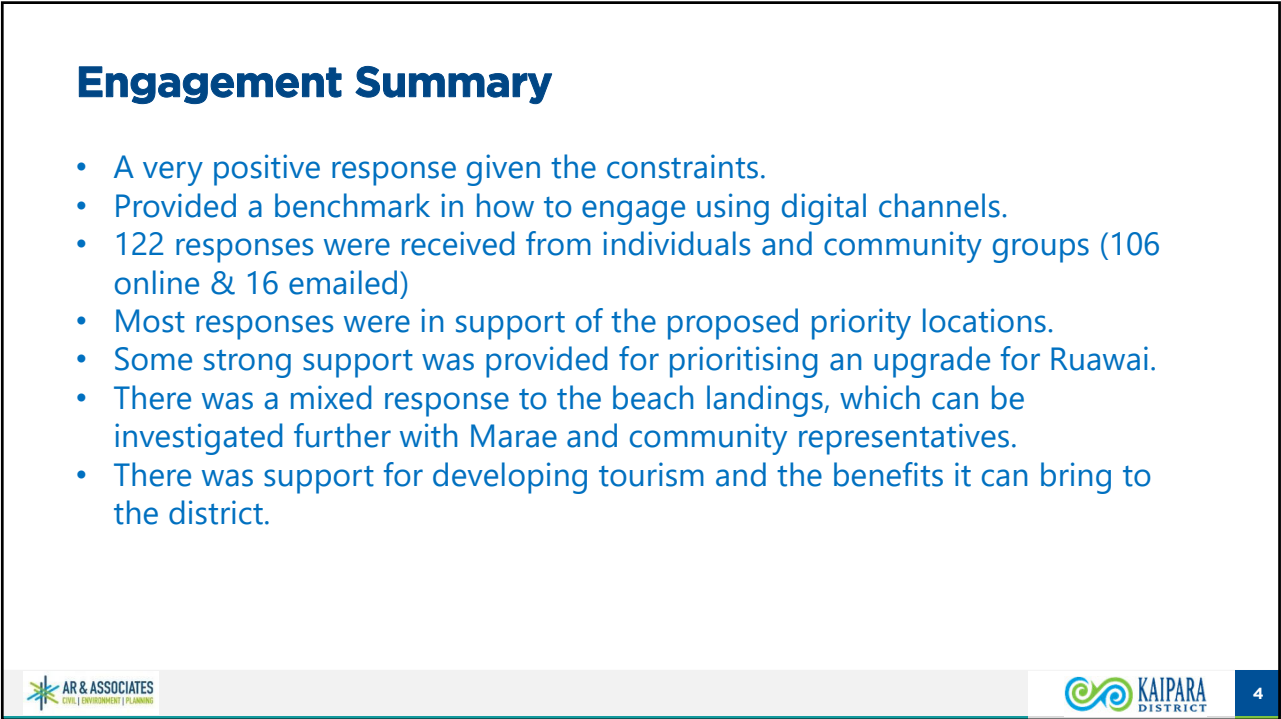


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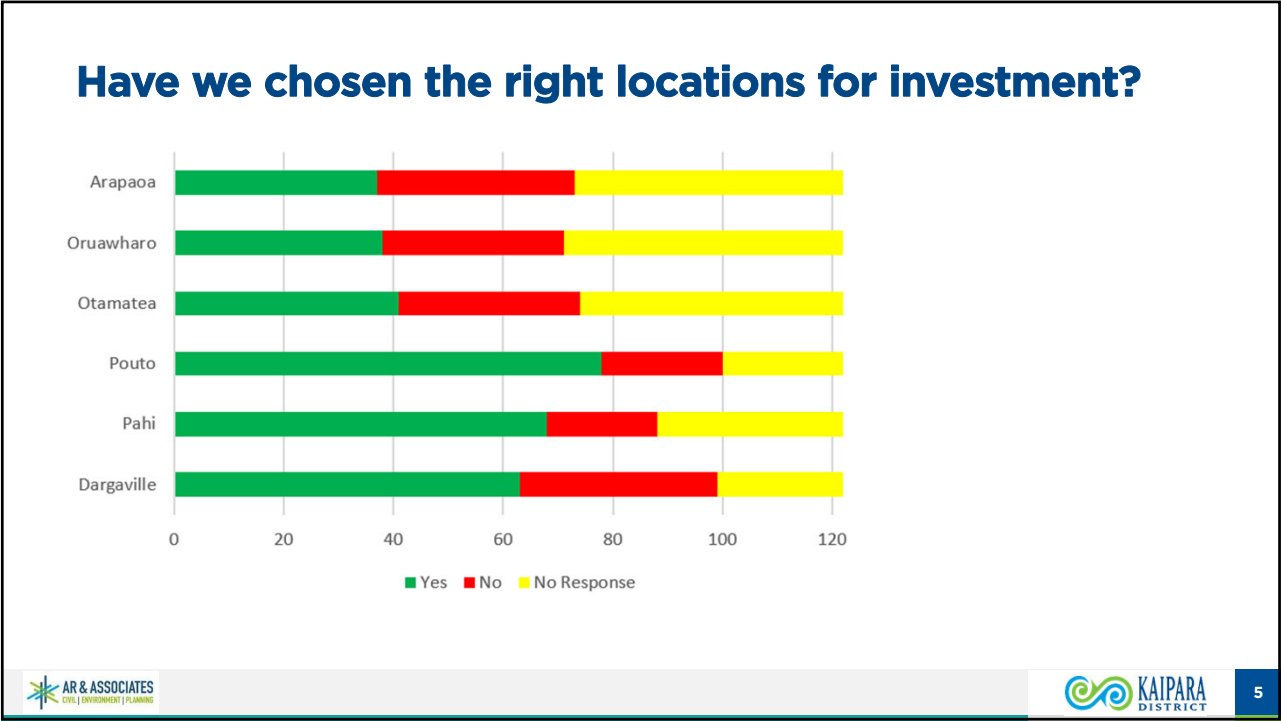
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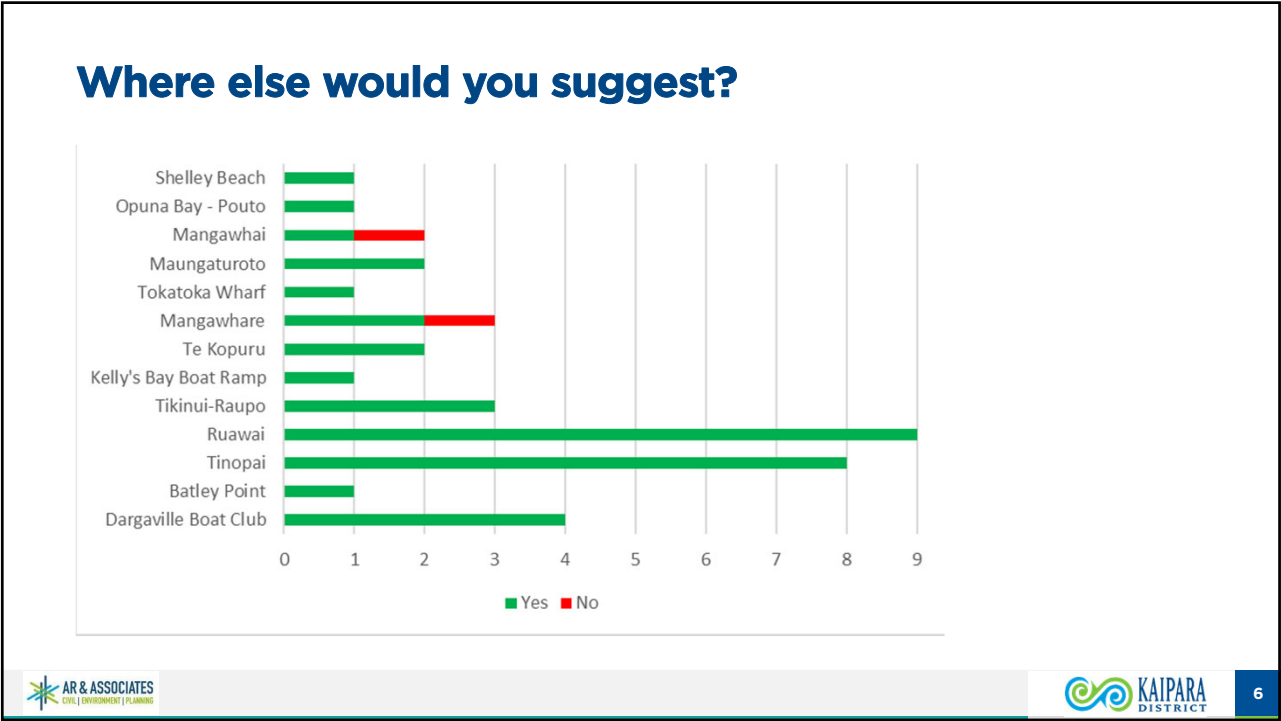
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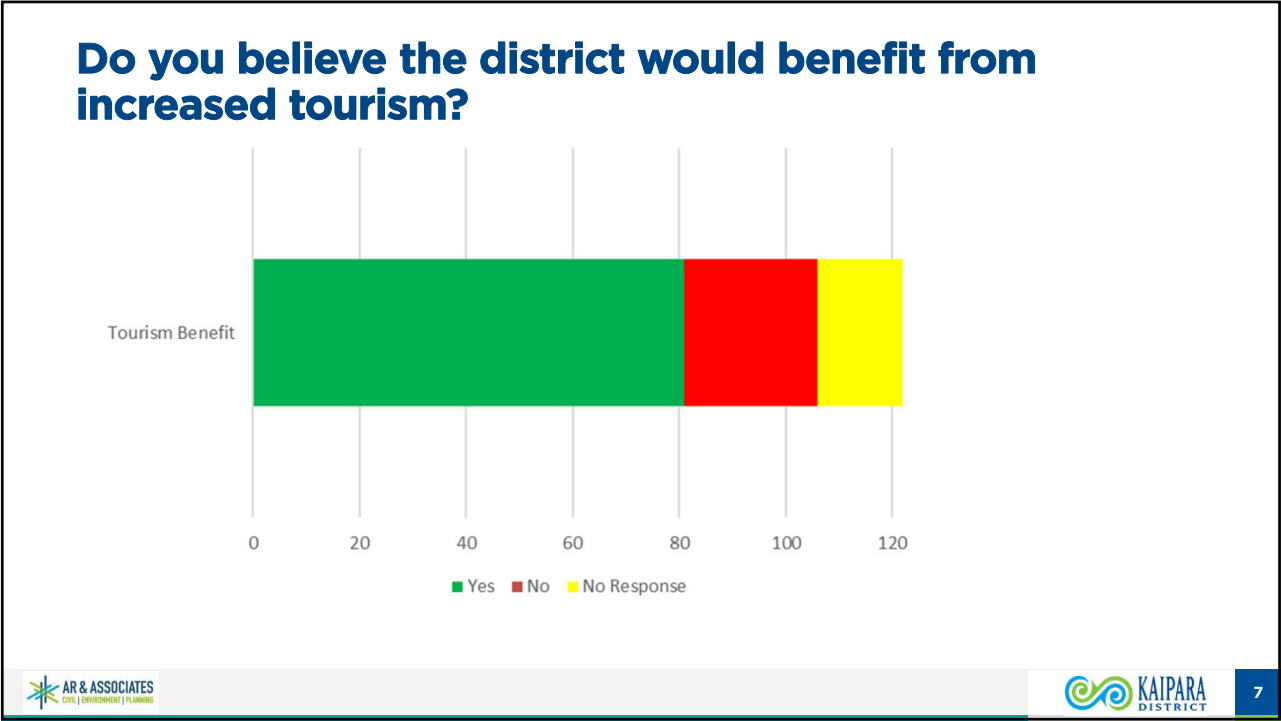
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Recent Business Case adjustments

Priority developments:

The preferred investment options for the primary network have not changed, but, the engagement process has shown support for Ruawai as the next investment opportunity when funds are available. See section 4.10.8 (Page 90).

Beach landings require more investigation:

The engagement feedback demonstrated a need to investigate the scope and scale of the proposed beach landings as part of a wider Marae development discussion. See section 7.63 (page 101)

Revised Economic case:

After some revisions in the cost estimates for Dargaville Wharf, updated economic modelling has been completed and this demonstrates a potential lift in GDP of between \$5.8m and \$10.0m . Section 4 (Page 58).

Funding for management interventions:

This will not draw on the PGF capital fund of \$4.0m. Some of this work (Asset Management) can be progressed using existing operational budget, and further grant funds will be pursued to support Tourism planning.

Engagement feedback and adjustments:

A new section has been added that provides the engagement analysis of responses received. Section 4.10 (Page 89)

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Next Steps


- Submit the final Feasibility Study and PBC to MBIE to confirm the preferred investments and meet funding deliverable requirements.
- Go back to the community to confirm what's been decided, how their input was used, refine designs and share timings.
- Continue delivery of Dargaville Pontoon.
- Development of implementation projects and a more detailed schedule for the priority developments.
- Work with the community to agree a future staged upgrade at Ruawai.
- Integrate the preferred programme into relevant KDC plans.
- Commence delivery of management interventions, including investigating funding options for a Destination Management Plan.

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Thank You


Diane Bussey

Kaipara Kickstart Programme Manager

Governance Team

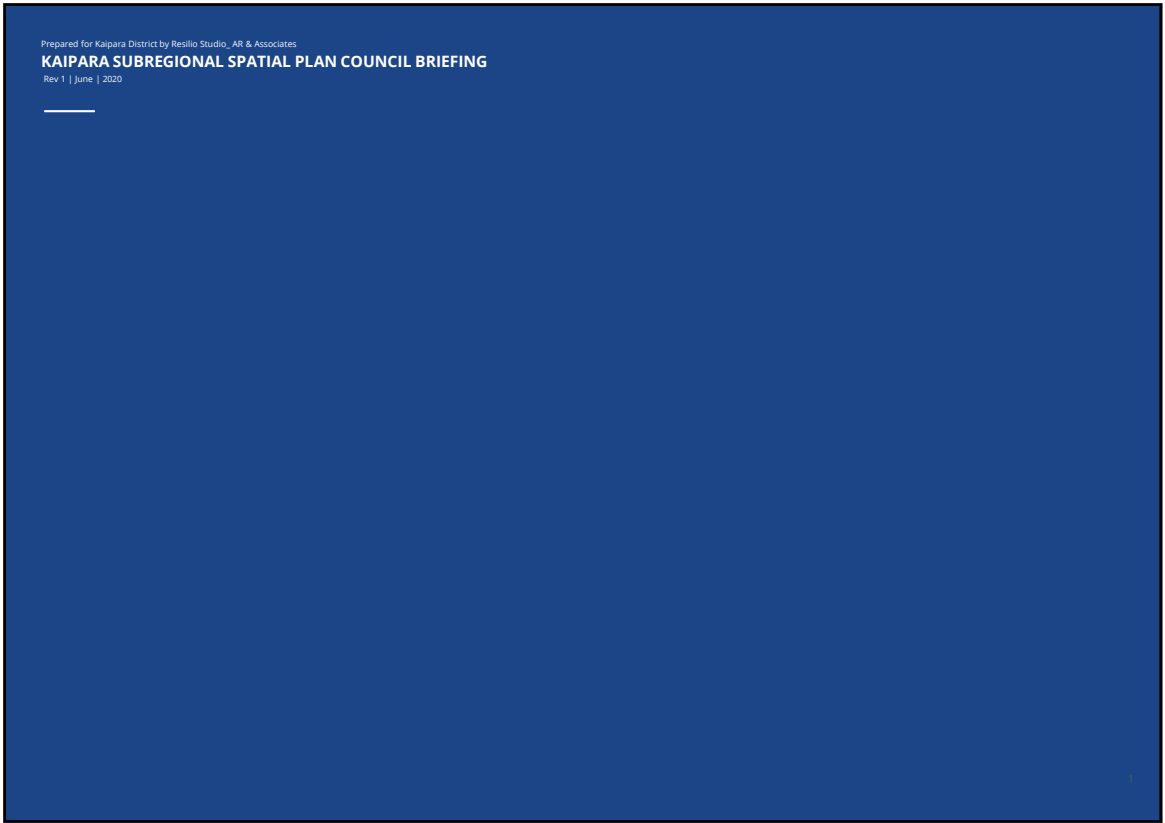
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<div><div>Kaipara District Sub-Regional Spatial Plan</div><div>CONTENTS</div><div></div><div>1 hour overall_ 20 minutes present 40 minutes discuss</div><div>Resilio Studio AR+Associates</div></div>	<ul style="list-style-type: none">• Background + Purpose of Sub Regional Plan 5min• Methodology 5mins<ul style="list-style-type: none">◦ Nested scales◦ Community engagement overview• Villages + Settlements Functions [table] 5mins• Example of centre 5mins• Next steps + Questions 40mins
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Kaipara District Sub-Regional Spatial Plan

BACKGROUND

Why to produce a 'district-side spatial plan'?

- Bring together the *Four Key Urban Areas*
 - *Mangawhai*
 - *Kaiwaka*
 - *Maungatūroto*
 - *Dargaville*
- Establish a *strategic spatial framework* to look at other settlements and land-use areas within the district
- Set the scene for the 30-year *Kaipara Infrastructure Strategy*
- Enable sustainable development for the numerous urban, peri-urban, coastal and rural communities of Kaipara
- Establish the baseline for the future *Kaipara District Plan Review*

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Kaipara District Sub-Regional Spatial Plan

PURPOSE OF SUBREGIONAL SPATIAL PLAN

Project Objectives

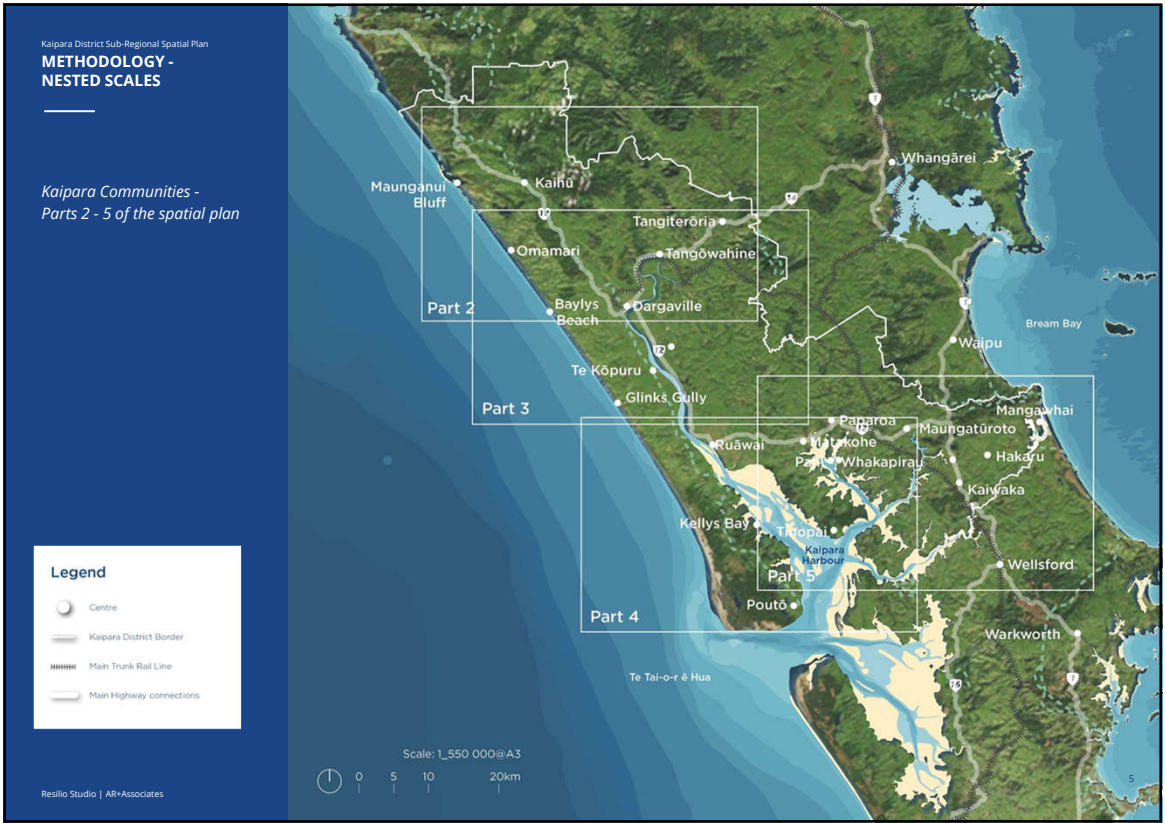
| OBJECTIVES

The Kaipara Sub-Regional Spatial Plan aims to achieve the following objectives:

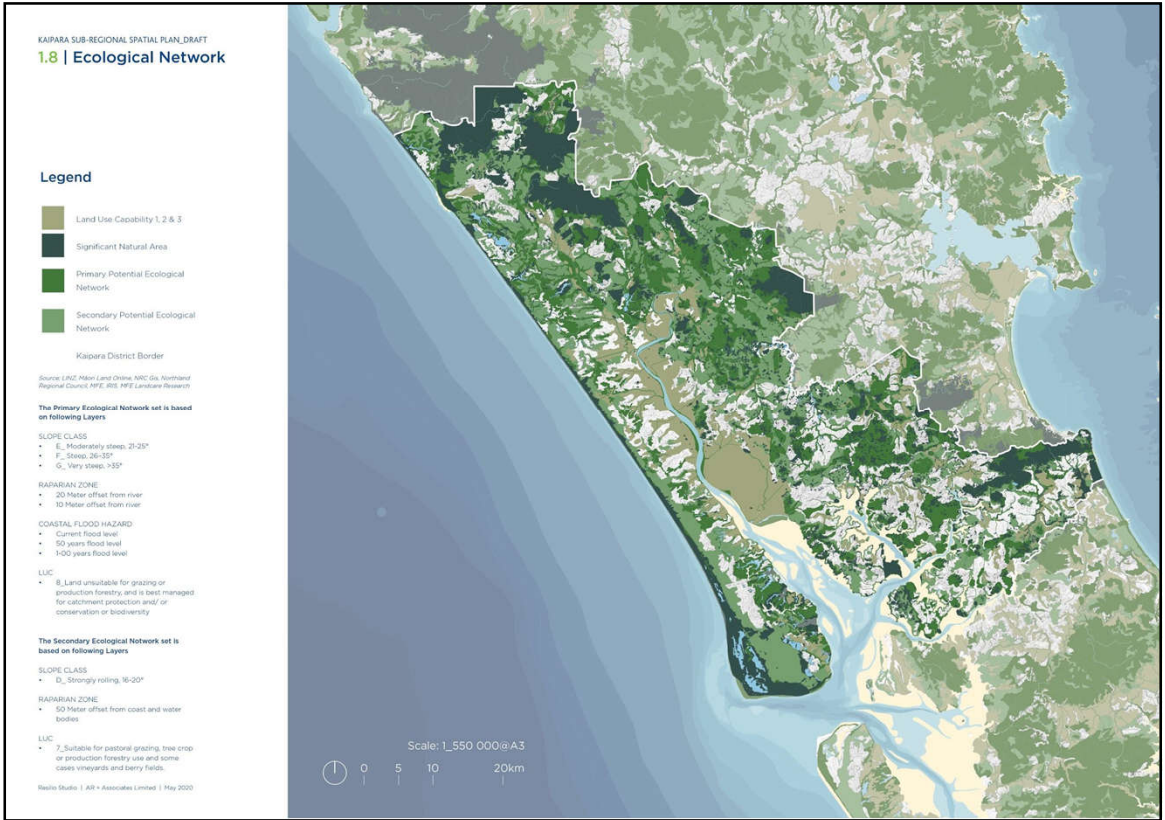
- Understanding the dynamics, drivers and infrastructure needed to support connected development and coordinated functions between Kaipara's settlements, villages and towns
- Management of natural resources including the mountains, lakes, wetlands, soils, coastal edges, waterways, native forests and the Kaipara Moana (Harbour) and how people should act when they are in these special places
- Developing a sustainable approach to how all rural and coastal land will be managed for cultural, commercial, conservation and community-based activities
- Work with Kaipara Mana Whenua/tangata whenua and communities to ensure they are informed of the project, provide genuine input through the process and have buy-in and ownership of the outcomes

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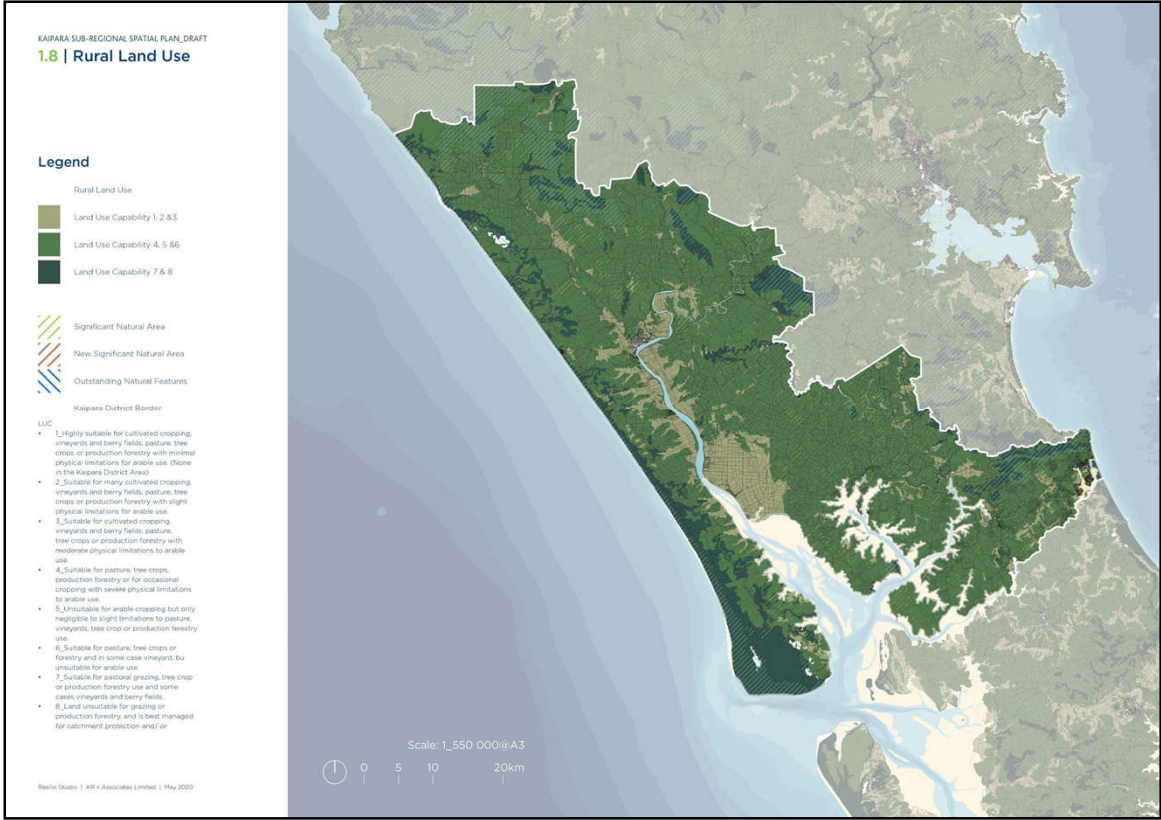
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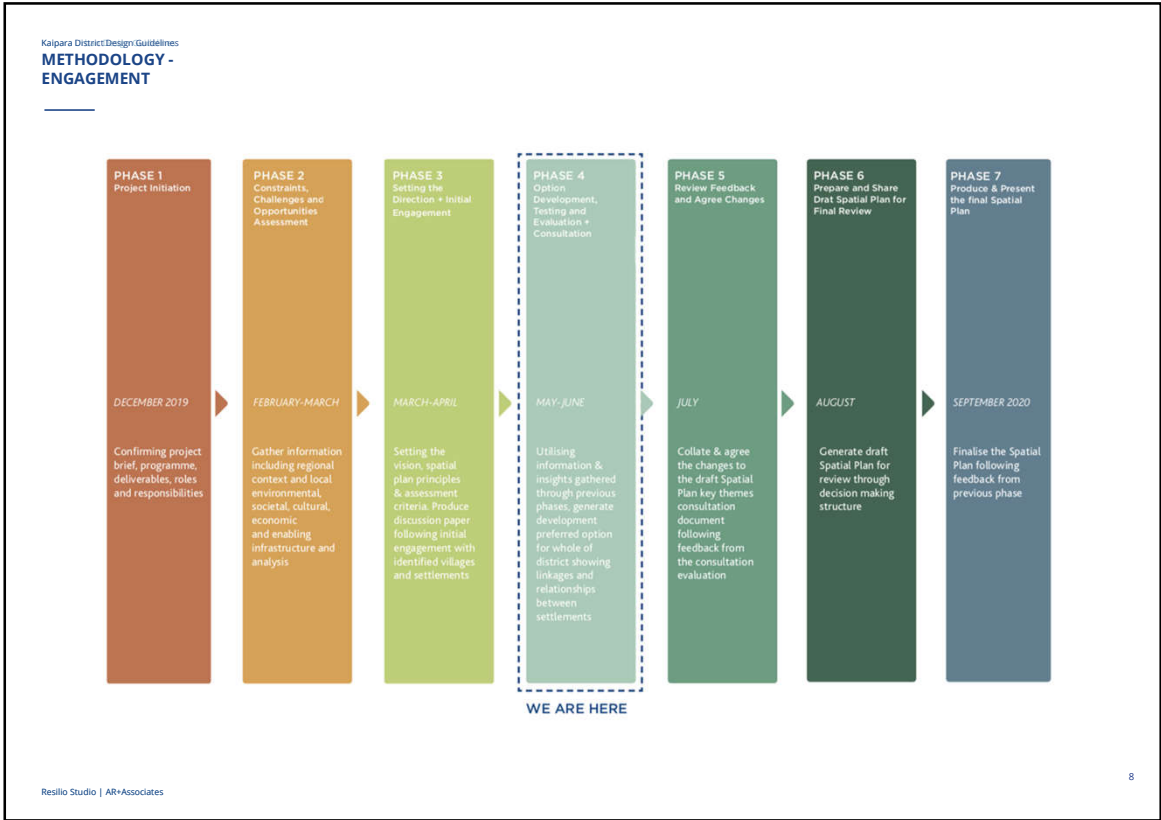
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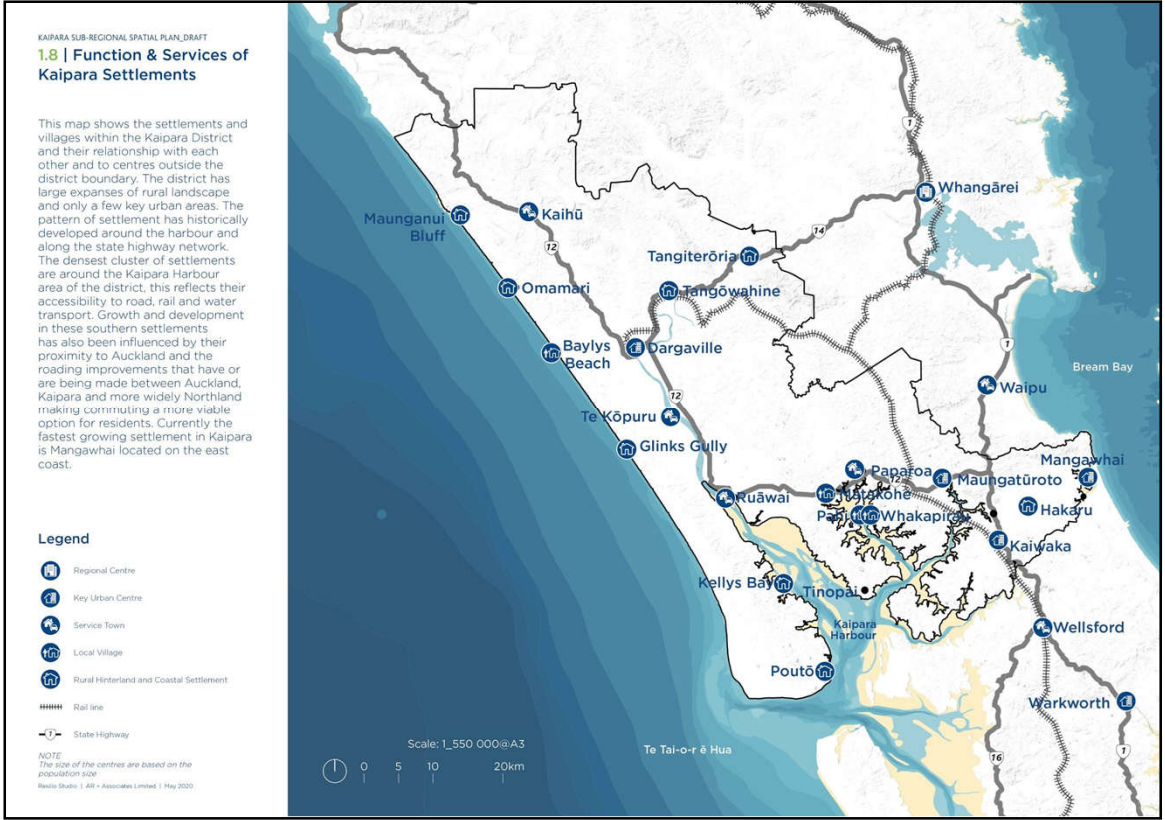


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Kaipara District Sub-Regional Spatial Plan

VILLAGES + SETTLEMENTS FUNCTIONAL CLASSIFICATION

KAIPARA SUB-REGIONAL SPATIAL PLAN_DRAFT

1.8 | Function & Services of Settlements

KEY
● Yes ● No ● Limited ● N/A

Settlement	Population	# Occupied Dwellings	Water Distribution	Waste Water	Stormwater Distribution	Broadband	Mobile Coverage	Roads Sealed	Footpath	Streetlights	Rail Line	Schools (Primary)	Secondary	Access to Tertiary Education	Marine	Reserves	Playground	Sports Facilities	Church	Businesses	Community Centre	Public Transport
Key Urban Centres																						
Dargaville			●	●	●	●	●	●	●	●	●	PS	●	●	●	●	●	●	●	20+	●	●
Mangaterotia			●	●	●	●	●	●	●	●	●	PS	●	●	●	●	●	●	●	10+	●	●
Kaiwaka			○	○	○	○	○	○	○	○	○	P	○	○	○	○	○	○	○	10+	○	○
Mangawhai			●	●	●	●	●	●	●	●	●	P	○	○	○	○	○	○	○	20+	○	○
Service Towns																						
Paparoa	396	156	●	●	○	●	○	●	●	●	●	P	○	○	○	○	○	○	○	3+	○	○
Kuawai	432	180	●	●	○	○	○	●	●	●	●	PS	○	○	○	○	○	○	○	20+	○	○
Te Kopuru	465	192	●	●	○	○	○	●	●	●	●	P	○	○	○	○	○	○	○	2	○	○
Kaihu	563	81	●	●	●	●	○	○	○	○	○	P	○	○	○	○	○	○	○	2	○	○
Local Villages																						
Matahoke	66	27	●	●	○	○	○	○	○	○	○	P	○	○	○	○	○	○	○	2	○	○
Baylys Beach	279	129	●	●	○	○	○	○	○	○	○	P	○	○	○	○	○	○	○	2	○	○
Paiu	180	90	●	●	○	○	○	○	○	○	○	P	○	○	○	○	○	○	○	1.5	○	○
Tinopai	124	78	●	●	○	○	○	○	○	○	○	P	○	○	○	○	○	○	○	1	○	○
Whakapiri	37	24	●	●	○	○	○	○	○	○	○	P	○	○	○	○	○	○	○	0	○	○
Rural Hinterland & Coastal Settlements																						
Kellys Bay	66	24	●	●	○	○	○	○	○	○	○	○	○	○	○	○	○	○	○	0	○	○
Pouto Point	78	30	●	●	○	○	○	○	○	○	○	○	○	○	○	○	○	○	○	0	○	○
Glinks Gully	72	Unknown	●	●	○	○	○	○	○	○	○	○	○	○	○	○	○	○	○	0	○	○
Tangiterotia	141	89	●	●	○	○	○	○	○	○	○	P	○	○	○	○	○	○	○	2	○	○
Tangowahine	129	54	●	●	○	○	○	○	○	○	○	P	○	○	○	○	○	○	○	0	○	○
Itakara	Unknown	Unknown	●	●	○	○	○	○	○	○	○	○	○	○	○	○	○	○	○	0	○	○
Aranga Beach	Unknown	Unknown	●	●	○	○	○	○	○	○	○	○	○	○	○	○	○	○	○	0	○	○
Omamari	Unknown	Unknown	●	●	○	○	○	○	○	○	○	○	○	○	○	○	○	○	○	0	○	○

Map Studio | AEC + Associates Limited | May 2020

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Kaipara District Design Guidelines

CENTRE EXAMPLE

Constraints + Opportunities analysis through systems thinking

Nested scales in practice at a localised level

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Subdistrict lense similar to the approach taken with Key Urban Areas_

Sociocultural

Biophysical

Growth demand - desire to change

Land-use activities

Villages + Settlements

Community Audit and Biophysical Mapping

Early Insights and Community Feedback

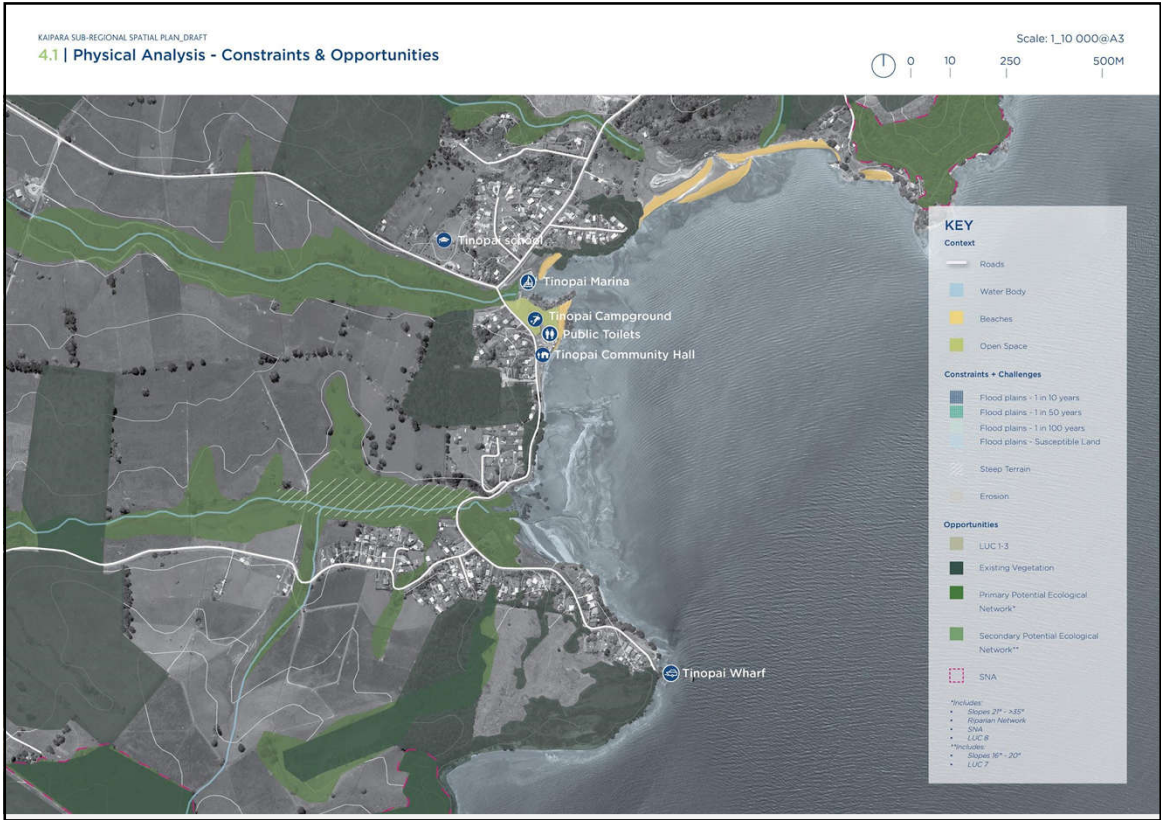
Outcomes

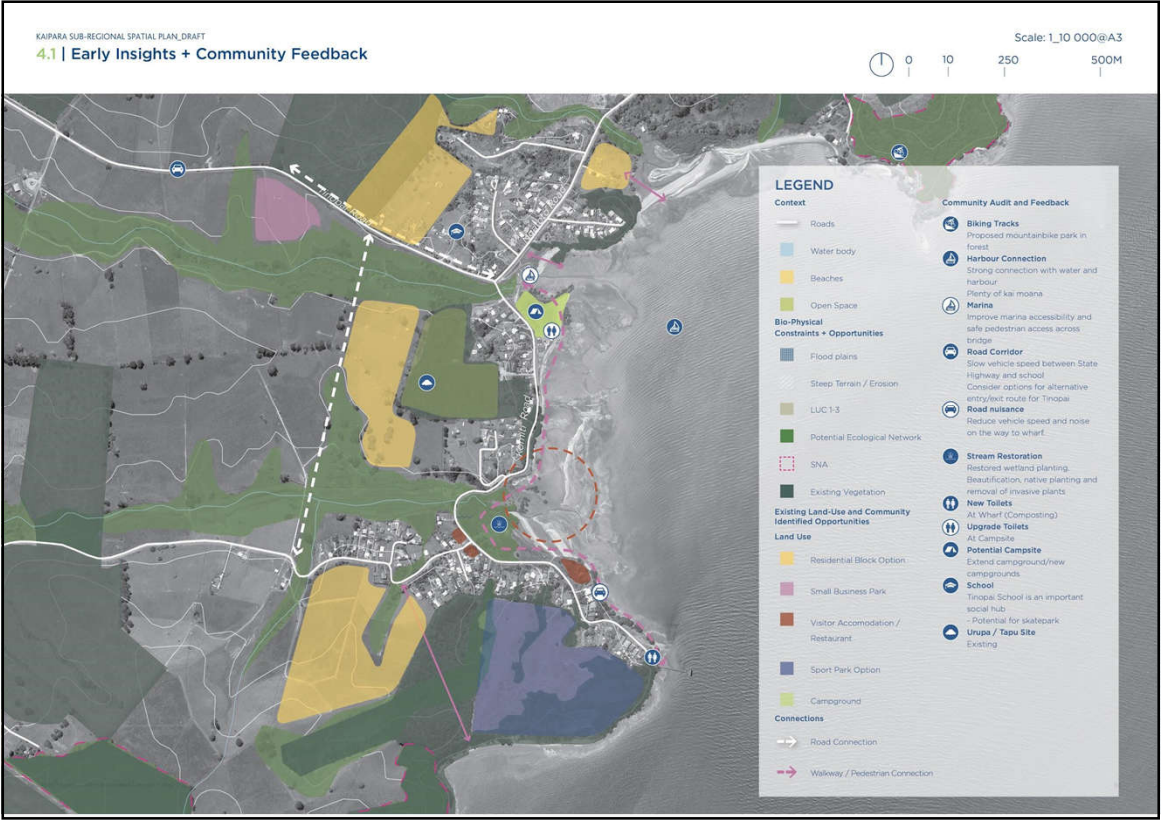
Key Moves for each of the villages and settlements

Set the scene for future projects

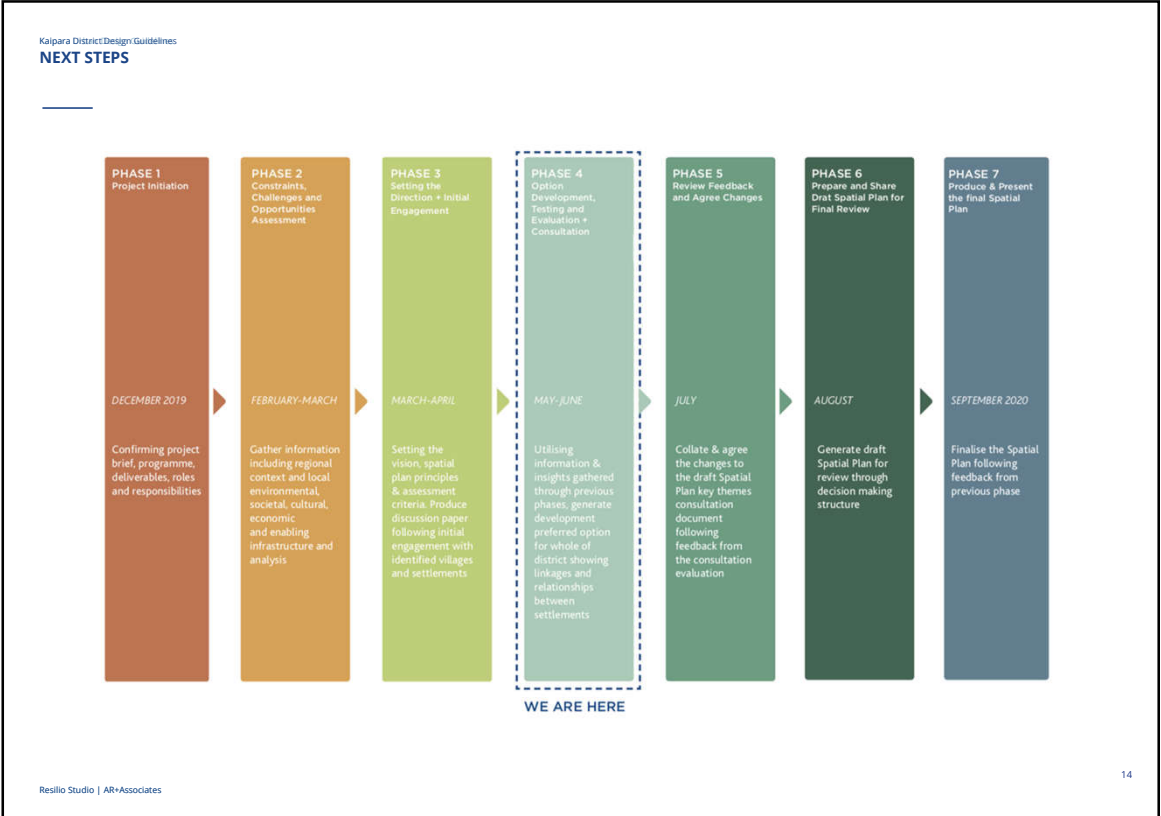
Enable sustainable development

Note_ does not mean all settlements will experience or promote 'growth'

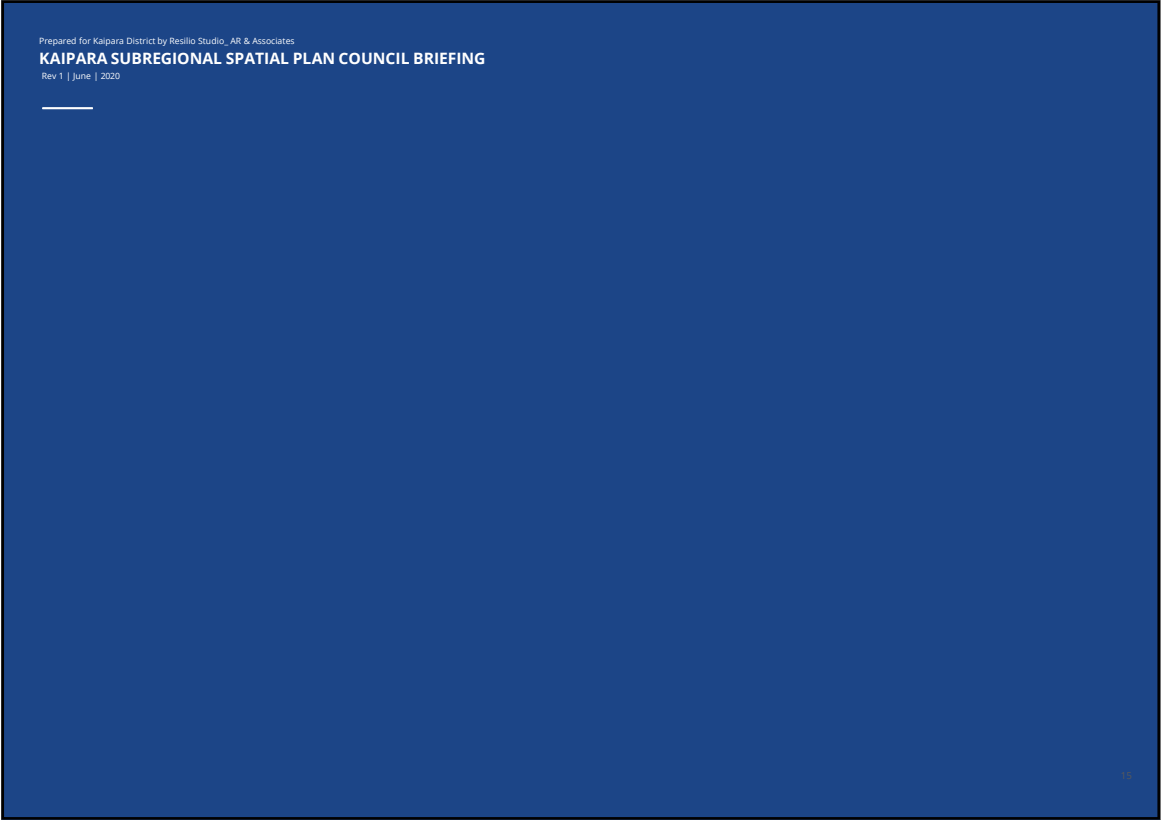




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2020 Elections: Māori Representation

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Purpose

- Discuss the option of establishing a Māori ward in the 2022 local triennial elections

Legislative basis

- LGA 2002: Involvement of Māori in decision-making

The process

1. Engage with our Māori
2. Council decision by 23 November 2020
3. Public notice by 30 November 2020
4. Demand for a poll deadline 21 February 2021
5. No demand received, conduct the representation review* process to include Māori wards
6. If demand received, conduct a poll of all electors by 21 May
7. If poll result is to include Māori wards, conduct a representation review*
8. If poll result is not to include Māori wards, Māori wards will not be included in the representation review*

* KDC will conduct a representation review in 2021 regardless, as requested by the LGC





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Views of Māori

▪ Between now and October, we engage at Board/Settlement Trust level to gain a clear view on whether Māori in the District desire Māori wards

▪ Consideration aligns with our partnership

▪ October Council meeting to consider those views

Other considerations

▪ Can be polarising for communities

– 2 of 8 councils have successfully introduced Māori wards using this process since 2011

Questions and direction





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Thank You

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Kaipara District Council




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Outline 

- Introduction
- Core components & key deliverables
- Governance trajectory
- Feedback

Next week 

- LTP integration
- Collaboration & alignment
- Timeframes & budgetary needs

 KAIPARA DISTRICT

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Introduction

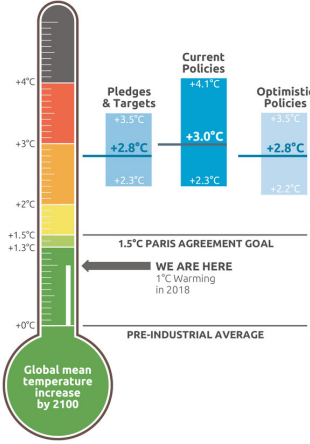
Why a unified strategy?



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Global temperature projections



Policy Scenario	Temperature Increase by 2100 (°C)
Pledges & Targets	+2.8°C
Current Policies	+3.0°C
Optimistic Policies	+2.8°C

1.5°C PARIS AGREEMENT GOAL

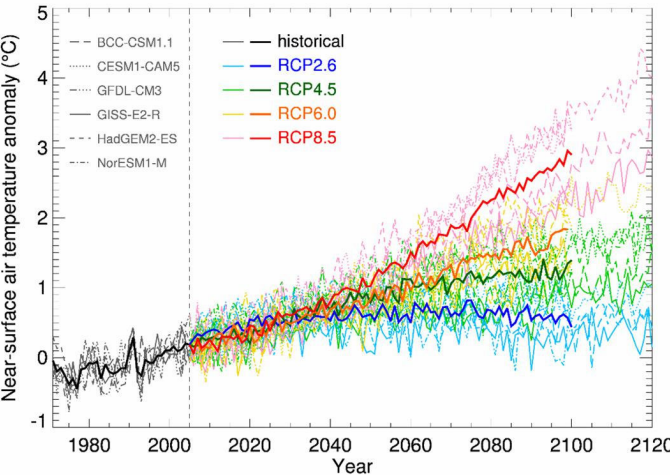
WE ARE HERE
1°C Warming in 2018

PRE-INDUSTRIAL AVERAGE


Global mean temperature increase by 2100

Climate Action Tracker

CAT warming projections
Global temperature increase by 2100
December 2019 Update




Projected New Zealand-average temperatures for IPCC 5th Assessment RCPs (NIWA, 2016)




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Changes (RCP8.5)




Increase in temperature of 0.5-1.5°C by 2040, 1.0-3.5°C by 2090.




16-22 fewer wet days by 2090. Slight seasonal variations, increases in Autumn & decreases for Winter & Spring. Increase in severity of rainfall events (up to 35% increase in depth by 2090 for 1 in 100-year event).




Sea Level Rise
0.3m SLR by 2045
0.9m SLR by 2090
1.5m SLR by 2130
these are general timeframes & rely on multiple different projections




Slight decrease in frequency of extreme wind events but increase in intensity of extreme wind events.




Increase in number of hot days & heatwave days, 60-80 days per year by 2090.



Increase in number of annual growing degree days, 900-1,000 days per year by 2090.



Drought, bushfire, river & pluvial flooding, coastal flooding & inundation (rising groundwater & saline intrusion), coastal erosion, landslides & soil erosion, marine heatwaves, ocean acidification



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Climate Change Response

GHG Emissions

Climate Change

Impacts

Responses

Mitigation


Adaptation

Reduce emissions, enhance removal, increase cooling

Anticipate, prepare for & cope with expected & unavoidable impacts of climate change

Meet the needs of the present without compromising the ability of future generations to meet their own needs

Sustainability



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Why a unified strategy?

- Demonstrate leadership
- Complex, interconnected
- Growing legislative mandate for mitigation & adaptation
- Greatly reduced future risks & costs
- We are feeling the effects now. Our communities are & will be the most impacted:
 - Coastal communities
 - Primary producers
 - Flood-plain communities

Figure 6.1: Questions for elected members

Local government's role/ context	Community engagement	Data/information collection and reporting processes	Planning, capacity and decision-making	
<ul style="list-style-type: none">• Do we understand local government's role in addressing climate change?• Despite the uncertainty, why should we act?• What has our council committed to doing to address climate change already?• Have we addressed climate change in our long-term plan and/or infrastructure strategy?• What are the biggest climate change related issues that our council needs to address?• Is there any relevant national direction or guidance that we should be aware of? How is that direction or guidance informing the approach we are taking?	<ul style="list-style-type: none">• Who are the key stakeholders/members of the community that we need to engage with?• Have we engaged with iwi/Māori?• Have we allowed sufficient time to engage with communities/stakeholders?• How much time has been allowed?• Have the views of the community been sought on this information/issue/decision?• What was the focus of the engagement that was undertaken?• What are the community's views?• How did we seek the views of the community on this decision/issue?• Which members of the community have we not sought views from, or not heard from? How will we seek their input?• Are there any members of the community with expert knowledge that we should seek views from?• Should we be discussing the issue/decision with anyone at a national level? If so, who?	<ul style="list-style-type: none">• Who is responsible for data capture? Which teams/departments are using the data?• Are steps being taken to avoid duplicating data being collected by other councils?• Are we exploring options for taking a regional approach to data collection, if such an approach isn't being taken already?• How is our data on climate, natural hazards and assets being reported and updated?• What data gaps are there?• What programme do we have in place to address these gaps?• Is there funding in our Long Term Plan to address data gaps? If not, why?• If we don't have data available, how long will it take to have data collected and then available to report on?• Are various council departments working together on collecting and reporting on data, eg environmental, land use planning, civil defence, finance, asset management staff etc?	<ul style="list-style-type: none">• What is our most exposed/at-risk infrastructure? What is the value of it and where is it located?• What climate, natural hazard or asset data is this based on, and is the data current?• Is there any information that we should have, which would help with decision-making, that we don't have?• What are the limitations of the data or the analysis undertaken, and do we understand the uncertainty?• Does our council have a robust environmental/natural hazards monitoring plan that captures relevant data on an ongoing basis, at an appropriate frequency and granularity, in order to enable planning for both gradual and event-based climate hazards?	<ul style="list-style-type: none">• Is there sufficient technical capacity within our staff to plan for climate change? What additional resourcing might we need?• Do we have sufficient information on current and future exposure/risk to allow robust prioritisation of adaptation decisions and investments, based on what is most highly exposed or at risk?• Are we adopting robust processes to inform climate change planning? Which 'best practice' processes are being followed?• How and when are we communicating with affected communities about climate change risks and adaptation options?• What does our community engagement model for climate change look like?• When making decision on adaptation, are other opportunities and benefits also being considered (eg carbon reduction, water quality etc)?• What additional resources or support do we need in order to do more to adapt to climate change?

LGNZ, 2019



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Formation

Legal mandate; future statutory requirements


Effects of climate change on Council → Council's effects on climate change

Evidence-based priorities

Aligned

Continual improvement , contextualised to Kaipara

Legislation	KDC	Regional Collaboration	Other Guidance
<ul style="list-style-type: none">• Climate Change Response (Zero Carbon) Amendment Act 2019• RMA 1991 + RMA Amendment Bill (Dec 2021)• LGA 2002, Building Act 2004	<ul style="list-style-type: none">• Executive Team• T3 & Core Staff• Infrastructure: Waters, Roding, Parks & Reserves, Building• Finance• Iwi Relations• Human Resources	<ul style="list-style-type: none">•Climate Adaptation Te Taitokerau (CATT)<ul style="list-style-type: none">•NRC•WDC•FNDC•KDC	<ul style="list-style-type: none">• Central Govt• LGNZ• SOLGM• TA's• Academic Research• SDGs & ISOs



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Core Components

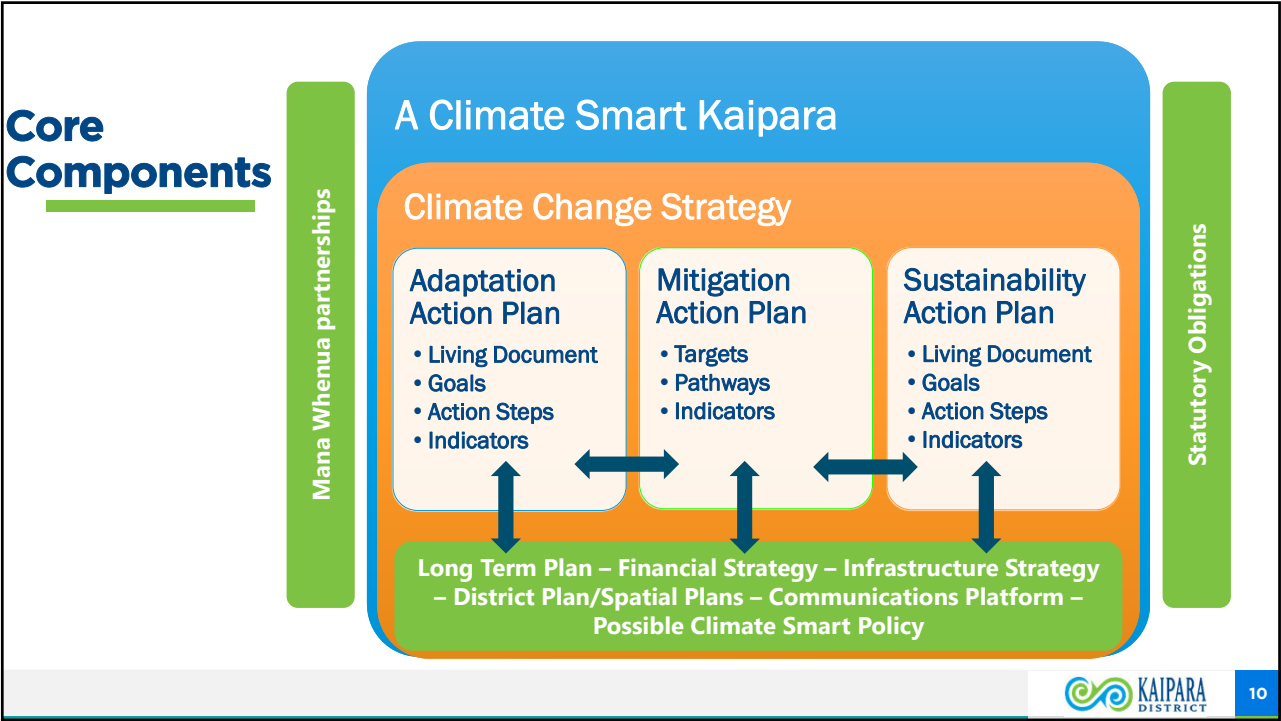
What is the strategy?

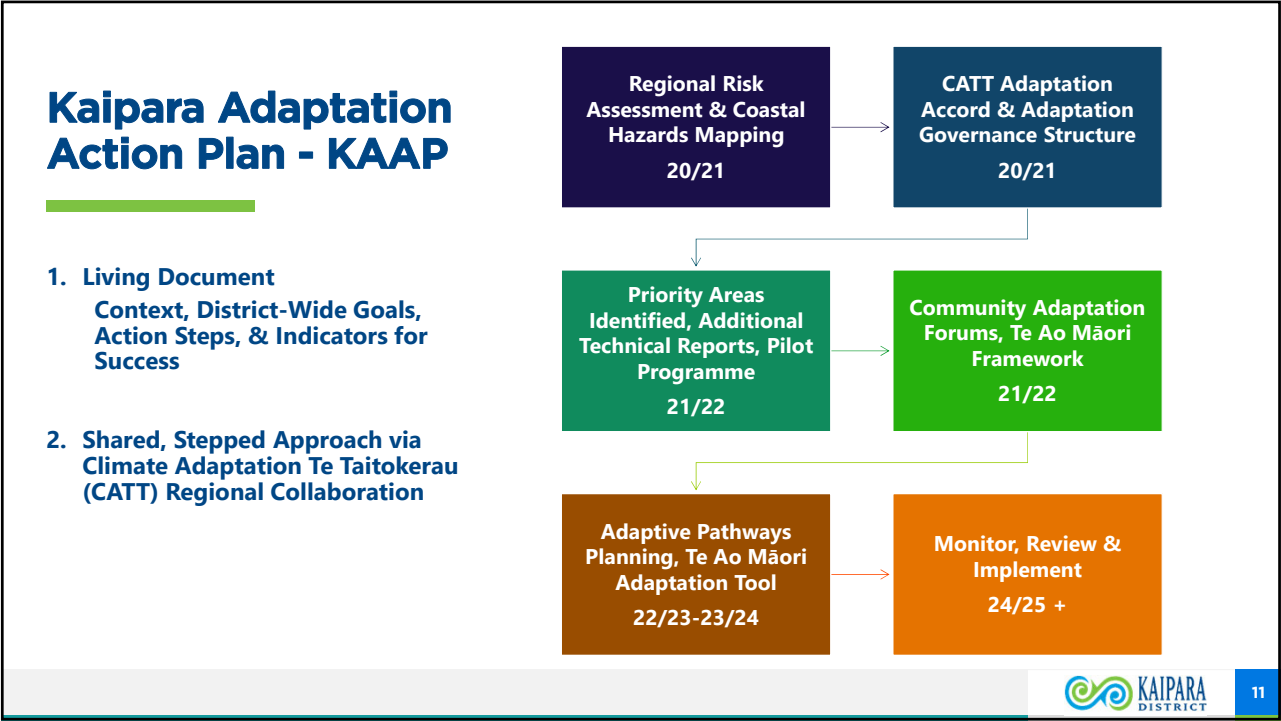


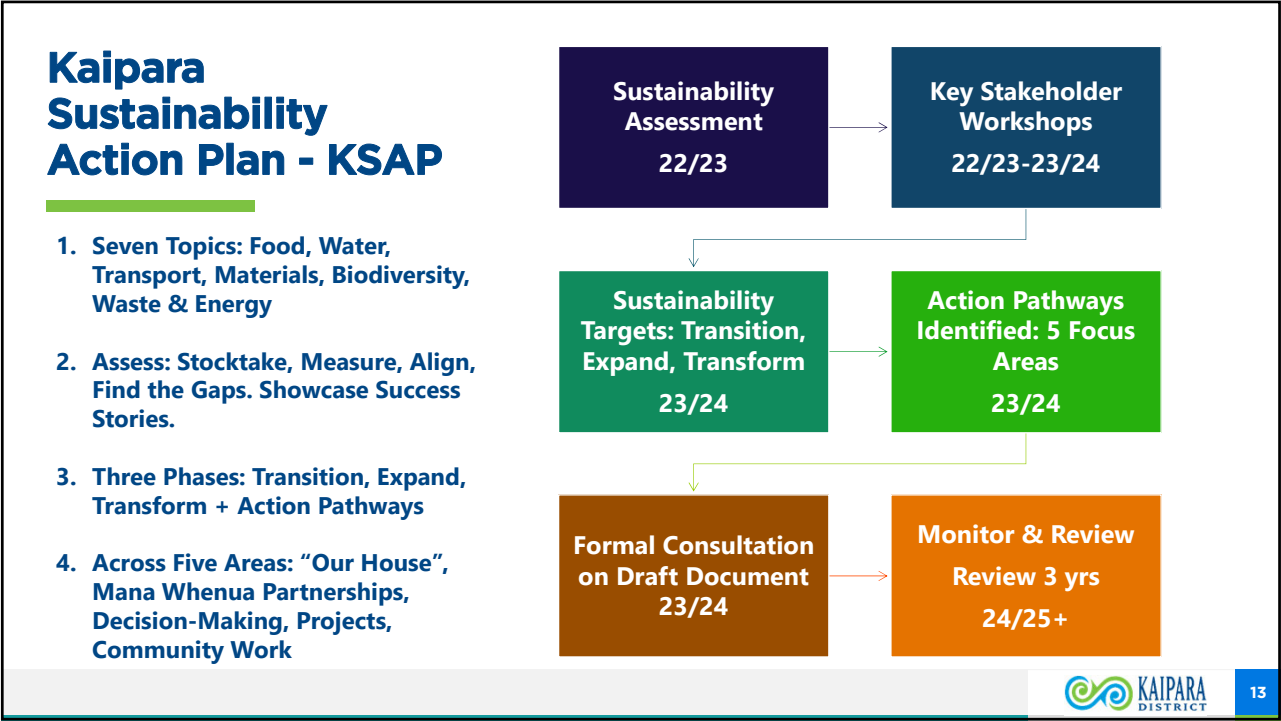


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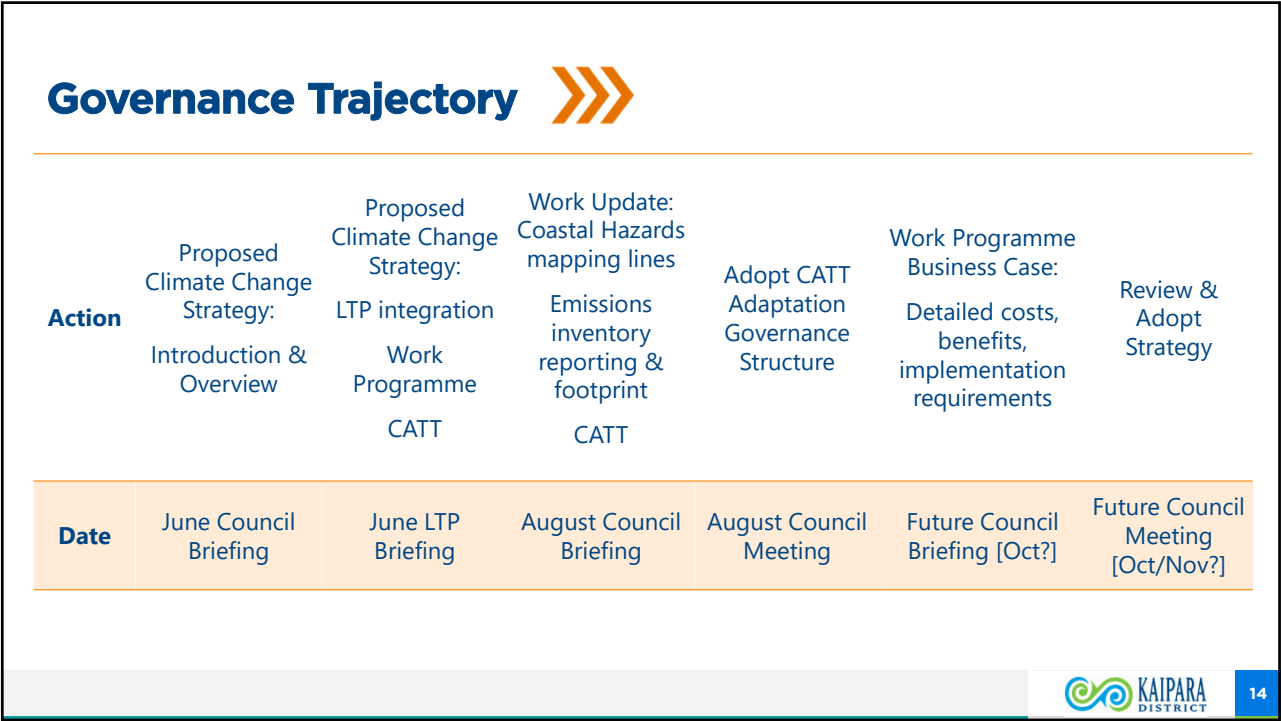
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Feedback on proposed strategy

- Is the proposed strategy aligned to Council's vision?
- Are the action plans the best fit for Kaipara?
- Are there other approaches from the compared TA's you'd prefer? (see report)
- What do you want to know more about to champion climate change response?



Next week...

- LTP integration
- Alignment & collaboration
- Timeframes & budgetary needs
- Upcoming work & next steps



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Thank You

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Risk Appetite

Presentation to Elected Members Council Briefing June 2020

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What level of risk are you willing to take to achieve the Councils objectives?

- Establish the Context-Type of Risk
- Look at the Risk Appetite to see what level of treatment/mitigation may be needed for the detailed risk



Risk Appetite




2

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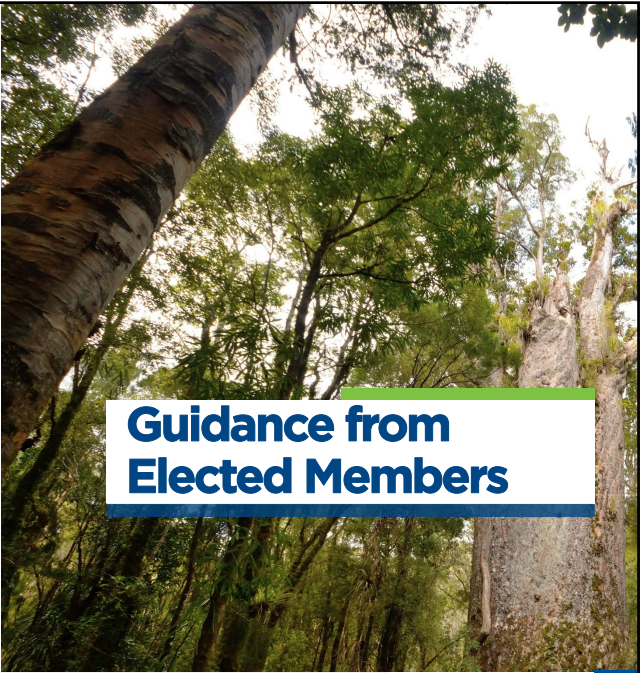
Risk Types

Risk Type	Examples	Level of Risk Acceptable
Financial	Fraud Inability to secure funding Inadequate procurement practices Inadequate budgeting Lack of Internal control	No appetite
Health and Safety	Failure to provide a safe work environment Non reporting of incidents/accidents Inadequate focus on health & safety	No appetite
Human Resources	Ability to restructure Effective Employment relations Staff engagement Human resource planning	Moderate
Legislative	Failure to comply with legislative compliance Lack of internal controls	No appetite
Operations and Service Delivery	Poor operations or customer service	Low
Reputational	Ineffective relationship with our community	Low
Information technology	Ineffective relationship with iwi Inadequate management of technology systems Viruses,hacking, unauthorised access to system Poor staff knowledge of systems	No appetite
Information management	Inability to find records Poor staff knowledge of policies and information	Low
Environmental	Waste and refuse not managed effectively Emergency/disaster Mgmt not effective	Low
Property Assets	Public health outbreak-water Facilities don't meet requirements Failure to deliver on key projects Inadequate asset management Inadequate insurance cover	Low


Add a footer

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- Need to give guidance on level of acceptable risk
- Next step is paper to Council



Guidance from Elected Members

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