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## 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**

- Council workshop – Direction and priorities (New)
- Draft Infrastructure strategy ✓ *(Deferred to September)*
- Activity Profiles (Session 3 - additional) ✓ *(Deferred to September)*



2

2

## Schedule

Phase three and four

**September**

- Activity Profiles (Session 4 -additional) ✓
- AMPs/ Infrastructure Strategy ✓
- Financial Strategy – Final (Deferred to October)
- Revenue and Financial Policy – Final (Deferred)
- Remissions Policies (Deferred to October)
- Comms update ✓
- Climate change ✓

**October**

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

**November**

- Adopt Ratings policies (tbd)
- Adopt Revenue and Financing policies (tbd)
- Adopt Infrastructure Strategy (tbd)
- Adopt Financial Strategy (tbd)

**December**

- Adopt Significance and Engagement policy
- CD concepts and draft

**Phase five –Early 2021**

**January**

- Audit CD and source documents

**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

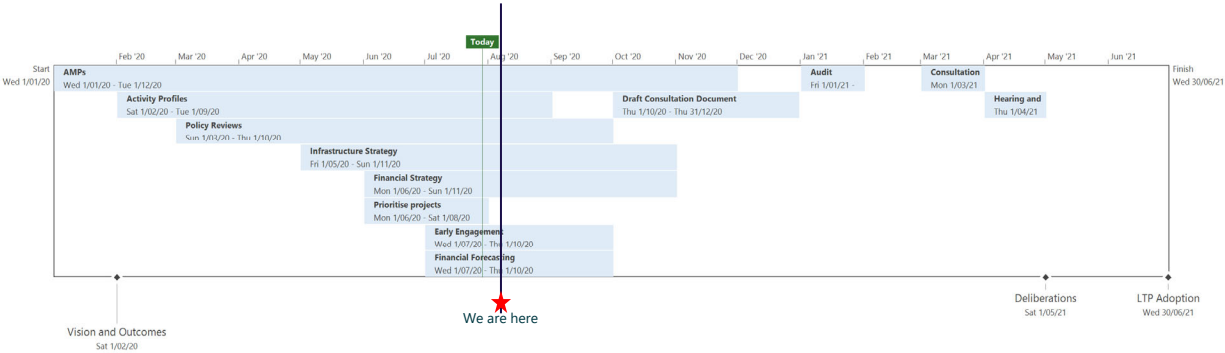
**June**

- Final LTP adopted



3

## Timeline



Start Wed 1/01/20

Today

Finish Wed 30/06/21

AMPs Wed 1/01/20 - Tue 1/12/20

Activity Profiles Sat 1/02/20 - Tue 1/09/20

Policy Reviews Sun 1/03/20 - Thu 1/10/20

Infrastructure Strategy Fri 1/05/20 - Sun 1/11/20

Financial Strategy Mon 1/06/20 - Sun 1/11/20

Prioritise projects Mon 1/06/20 - Sat 1/08/20

Early Engagement Wed 1/07/20 - Thu 1/10/20

Financial Forecasting Wed 1/07/20 - Thu 1/10/20

Draft Consultation Document Thu 1/10/20 - Thu 31/12/20

Audit Fri 1/01/21 - Fri 1/03/21

Consultation Mon 1/03/21 - Mon 1/04/21

Hearing and Thu 1/04/21


Deliberations Sat 1/05/21

LTP Adoption Wed 30/06/21

Vision and Outcomes Sat 1/02/20

We are here

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4




# Any Questions?

Long Term Plan Schedule 2021/2031

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# Thank You

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Kaipara District Council

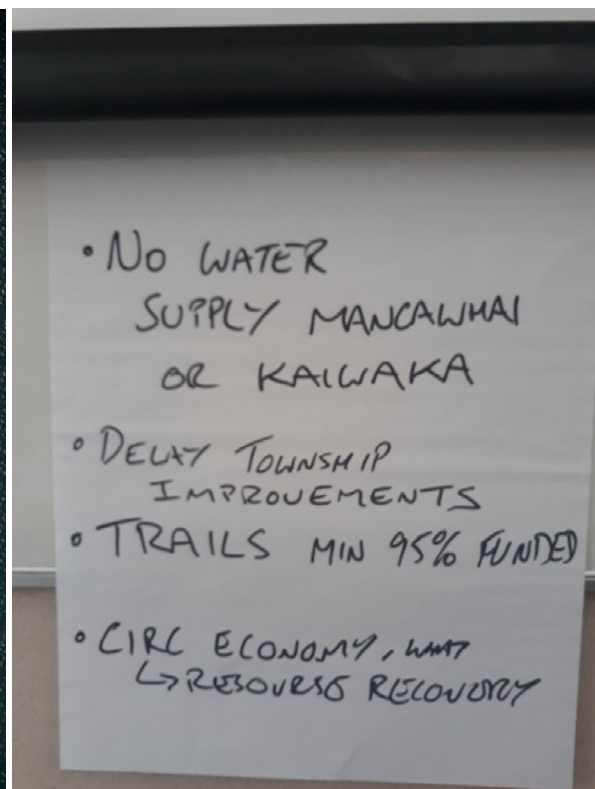
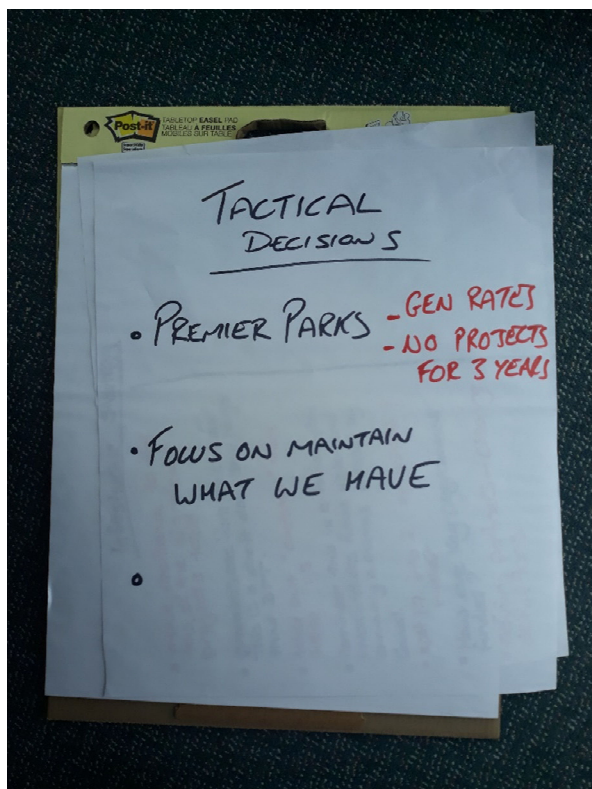
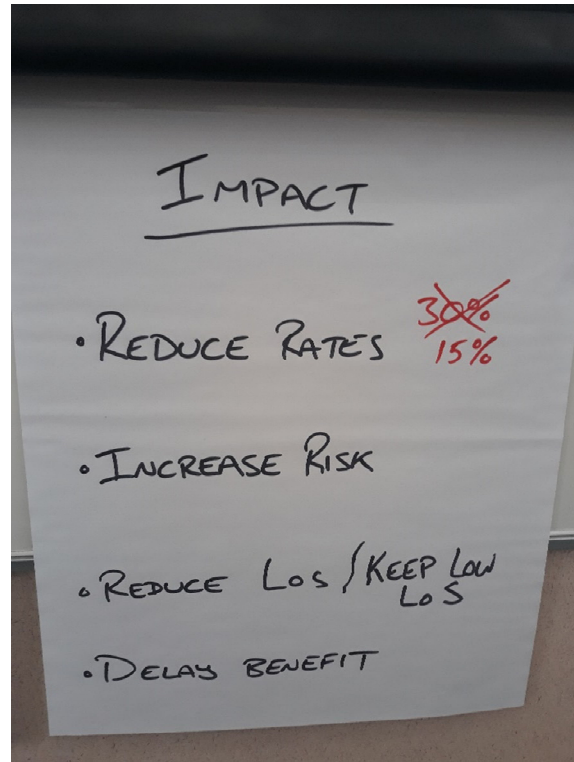
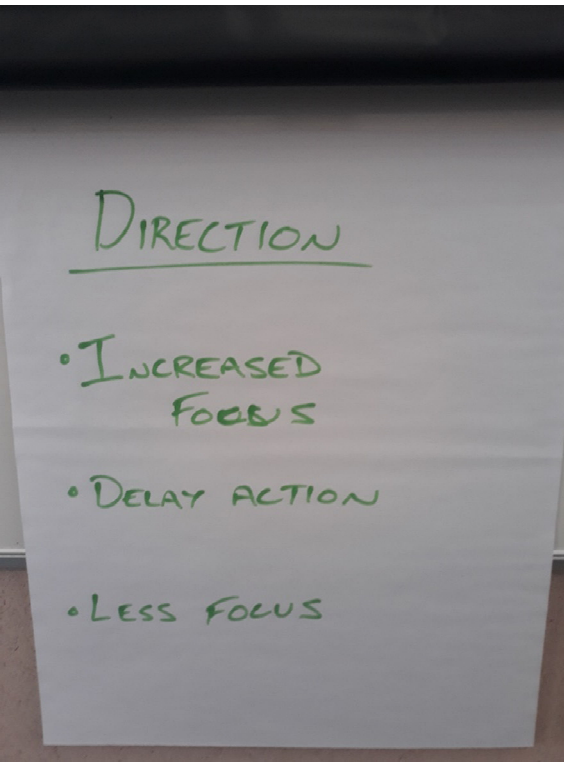
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## Note taken on Draft Infrastructure Strategy

LTP Briefing on 09 September 2020





## Infrastructure Strategy

- move resilience to the top of the significant projects table.
- grammar, etc will be checked. This is a draft doc. still to go thru DPT.
- take out "customer" from table 1.3
- reminder this is a future plan which includes future vision and community outcomes adopted by Council.
- split 1.7. into 2 aging infra :  
water
- How are Key programmes funded?
- defining partners - clearing definitions

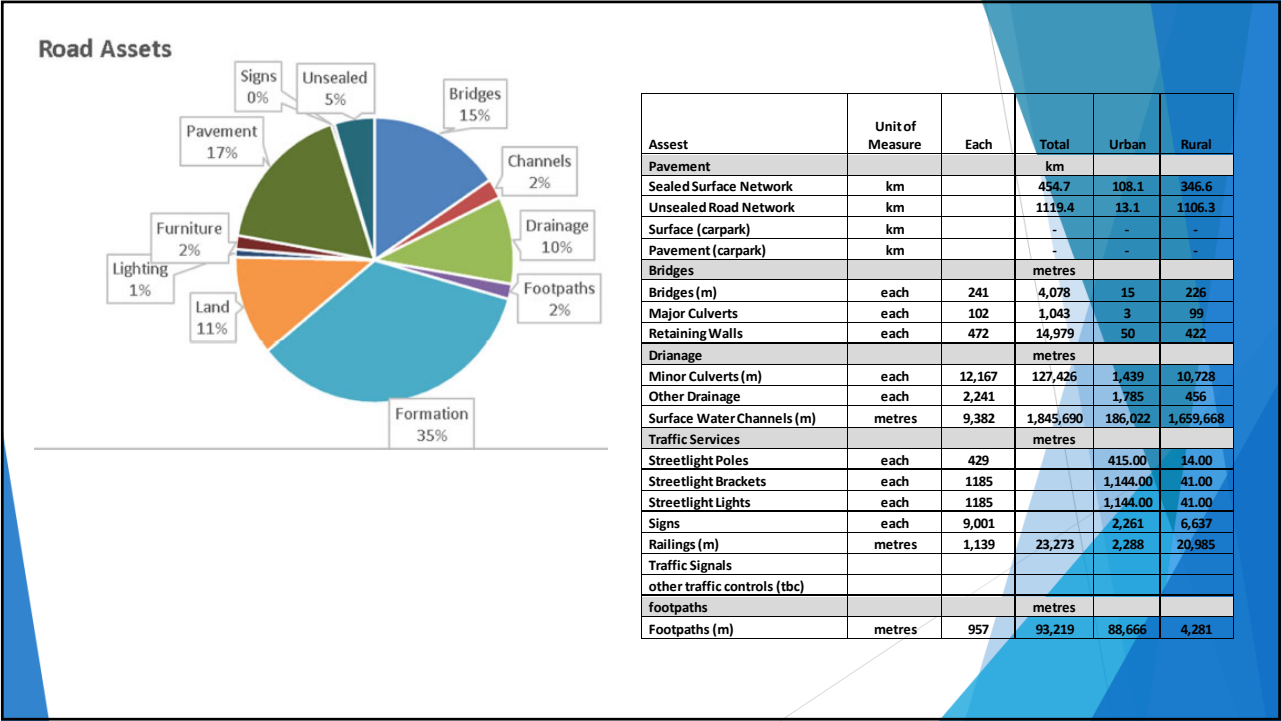


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## Council activity briefing agenda - Transportation

- ▶ What we manage
  - ▶ Our Transportation Assets
  - ▶ Our Transportation Functions
- ▶ How we manage
  - ▶ Investment
  - ▶ Regional AMP
  - ▶ One Network Road Classification (ONRC) system, monitored in RAMM
  - ▶ Levels of Service (LoS)
- ▶ Key issues
  - ▶ Problem Statements
  - ▶ Direction
- ▶ Proposed Forward Works Programme (FWP)

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Asset Description	Replacement Cost \$	Total Accumulated Depreciation \$	Depreciated Replacement Cost \$	Annual Depreciation \$
and	67,155,752	0	67,155,752	0
mmation	204,776,973	0	204,776,973	0
aled pavement surface	10,352,337	6,966,480	3,385,857	685,444
led pavement layers	91,219,099	21,323,943	69,895,156	1,091,294
ied pavement layers	27,573,035	9,472,528	18,100,506	1,922,56
e	58,748,155	25,968,135	32,780,020	799,1
ter channels	13,250,800	5,205,093	8,045,707	1F
	10,190,032	3,546,991	6,643,932	
	607,348	229,291	378,057	
	2,232,010	888,250	1,343,760	
	2,621,453	826,795	1,974	
	6,060,410	1,571,162		

**RIGHT ROAD, RIGHT**

The One Network Road Classification (ONRC)

The ONRC is a new framework that categorises roads throughout the country. This is the first, that consistent specifications will apply to all public roads from Cape Reinga to the Bluff, depending. The ONRC considers the needs of all road users, be they motorists, cyclists or pedestrians. It will give us, and certainty about what standard and services to expect on the national road network, including the ones. It will also help New Zealand to plan, invest in, maintain and operate the road network in a more strategic, con- throughout the country.

**ACCESS**

This is often where your journey starts and ends. These roads provide access and connectivity to many of your daily purposes (homes, school, farm, forestry etc). They also provide access to the wider network.

**SECONDARY COLLECTOR**

These roads link local areas of population and economic activity. They may be the only route available to some places within this local area.

**PRIMARY COLLECTOR**

These are locally important roads, provide a primary distribution function, linking significant local economic areas or population areas.

**Roading Lifecycle Management**

- Renewals (does not increase but restores original capacity)
- New (Augments new asset beyond)
- Rehabilitation
- Council Funded

### AMP Strategy

Safer roads that are resilient to the effect of climate change and flooding, resilient and unrestricted bridges, footpaths and cycleways that connect communities

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Asset Description	Replacement Cost \$	Total Accumulated Depreciation \$	Depreciated Replacement Cost \$	Annual Depreciation \$
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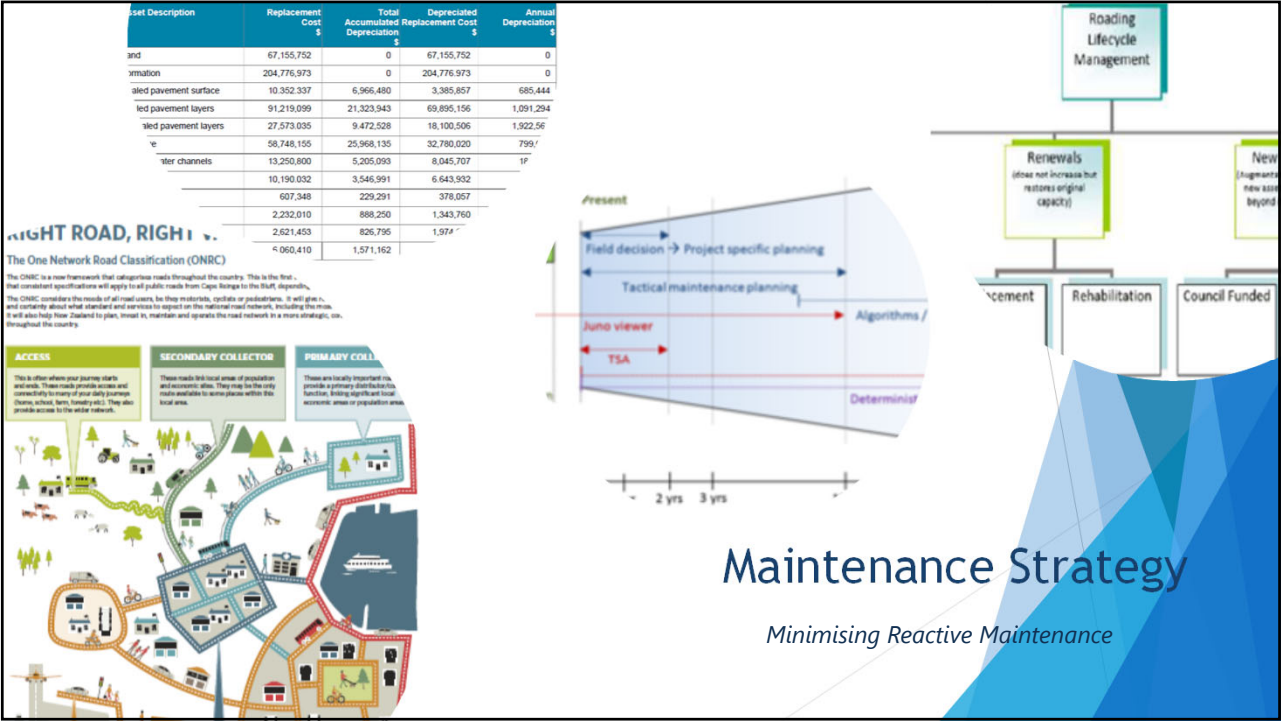
**Roading Lifecycle Management**

- Renewals (does not increase but restores original capacity)
- New (Augments new asset beyond)
- Rehabilitation
- Council Funded

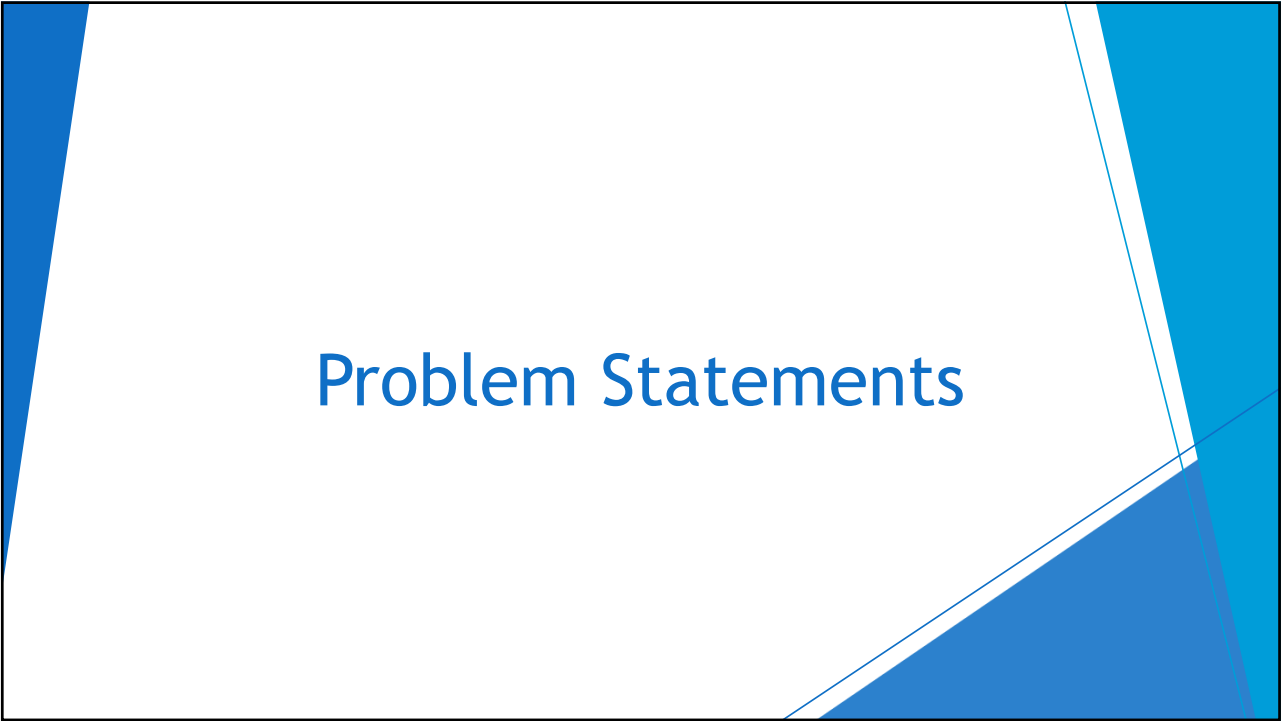
### Renewals Strategy

Activity funding strategy focused on investment in renewals to reduce ongoing maintenance needs and cost.

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Issue	Problem Statement
Sealed Roads	Larger renewal programmes to address historic backlogs, expensive urban rehabilitations in Whangarei and inappropriate allocation of in-house costs and maintenance contract fixed costs in Kaipara and Far North are resulting in our sealed roads having some of the highest costs per kilometre in our peer group.
Drainage	Ad hoc historic maintenance of drainage systems has increased the susceptibility of our pavements to water ingress and premature failure. It also increases the likelihood of flooding and slips during heavy rain events.
Resilience	Poor geology, a subtropical climate and poor drainage systems make our roads susceptible to slips and flooding during heavy rain events, resulting in road closures that often affect critical routes. This is only expected to get worse over time due to the effects of climate change.
Unsealed Roads	Use of out of specification GAP aggregates on our unsealed roads is resulting in: <ul style="list-style-type: none"><li>• adverse health impacts to residents due to dust</li><li>• high levels of community dissatisfaction due to poor road condition and</li><li>• high maintenance costs.</li></ul>
Structures	Lack of historic maintenance and renewals of structures in FNDC and KDC is resulting in a large number of structures prematurely reaching the end of their life which is adversely affecting freight access and increasing demands for expensive bridge replacement.
Growth and Alternative Transport	Rapid growth and lack of suitable alternative transport modes are causing congestion in Whangarei during commuter peaks and in Kerikeri/Waipapa and Mangawhai during peak holiday periods. Lack of alternative transport modes in many communities restricts access to places of employment, education and social opportunities which is leading to severance, safety issues and higher levels of social deprivation.
Safety	Northland has a narrow, winding and unforgiving rural road network which combined with poor driver behaviour has resulted in the region being a high Community at Risk for death and serious injury (DSI) crashes and the rate of DSI crashes is trending upward for all three councils. FNDC and KDC also have higher Collective Risks than their peer group.

9

## 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

10



## Key Transport Projects

12

- ▶ Auckland To Northland SH
- ▶ North Kaipara Agricultural Delta
- ▶ Wharves and Harbour
- ▶ Ancient Kauri Coast Cycle Trails



LTP Period 1

- Woods Street Innovating Street Improvements
- Shared Paths

LTP Period 2

- Cove Road Connection - Developer driven
- Cove Road Safety Improvements - NZTA SH Detour Resilience

LTP Period 3

- Completion of major strategic connections

10 years +

- 2 lane Hakaru Bridge - NZTA Detour Improvement
- Improve South Eastern Connection - Lawrence Rd, Devich Rd, Garbolino Rd, Cames Rd

Mangawhai

13

Mangawhai

NOTES

DO NOT SCALE DRAWING

NORMAL SCALE IS SHOWN FOR ALL SIZE UNLESS SHOWN OTHERWISE

COORDINATES IN TERMS OF NORTH IS 200 DATUM

LEVELS IN TERMS OF MEAN SEA LEVEL, ONE TREE POINT DATUM

AREAL PHOTOGRAPHY AND LAND FACILITY INFORMATION DERIVED FROM LAND INFORMATION NZ 2018 UNLESS STATED OTHERWISE

LEGEND

LTP 1 (2021/22)

LTP 2 (2023/24)

LTP 3 (2025/26)

TYPICAL SECTION

SCALE 1:100 (A3) 1:50 (A1)

SCHEDULE OF SHARED PATH TREATMENTS

NODE	TREATMENT
1, 3 & 4	2.5m WIDE SHARED PATH WITH ON ROAD CYCLE FACILITIES
2, 5 TO 16	3.5m DESIRABLE (2.5m MIN) OFF ROAD SHARED PATH
17 TO 21	2.5m OFF ROAD SHARED PATH

PLAN

SCALE 1:16,000 (A3) 1:8,000 (A1)

LTP Period 1

- NoF Implementation
- Wood Street Innovating Streets
- Shared Path Phase 1
  - Intersections at the Village

LTP Period 2

- Wood Street Final
- Shared Path Phase 2
- Boat Ramp Connection

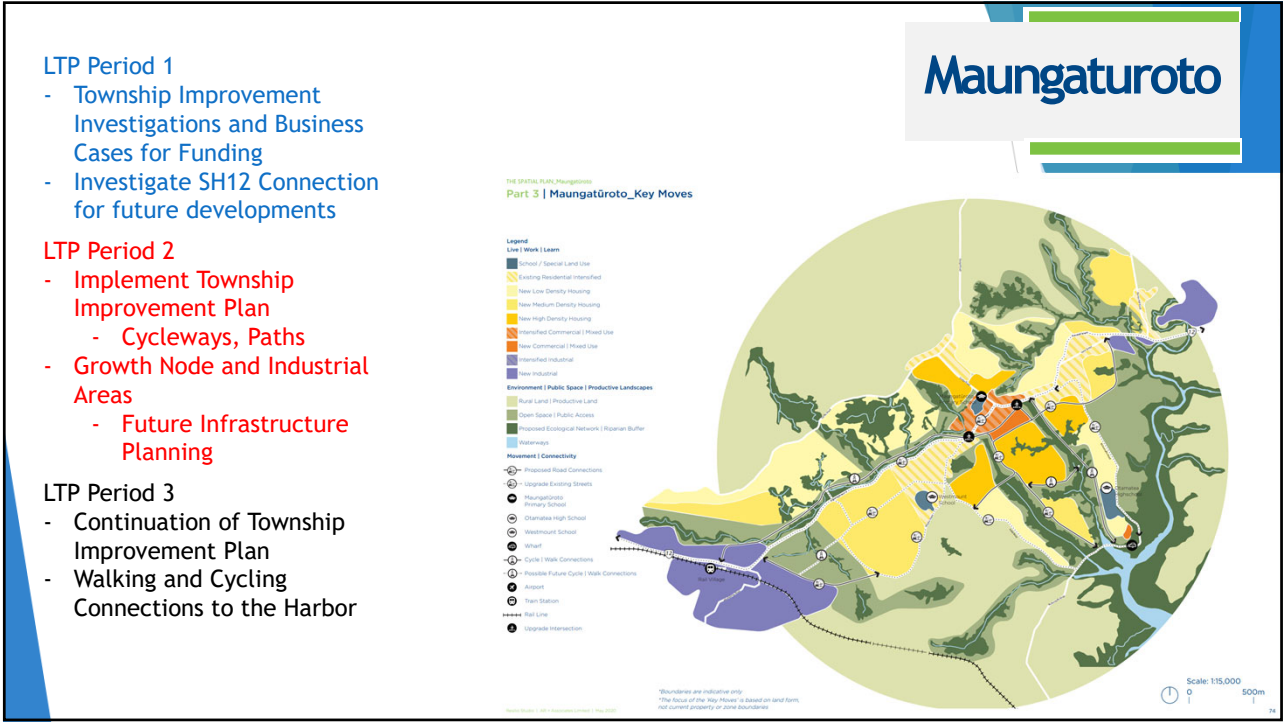
LTP Period 3

- Shared Path Phase 3
- Mangawhai Heads Road to Reserve connection

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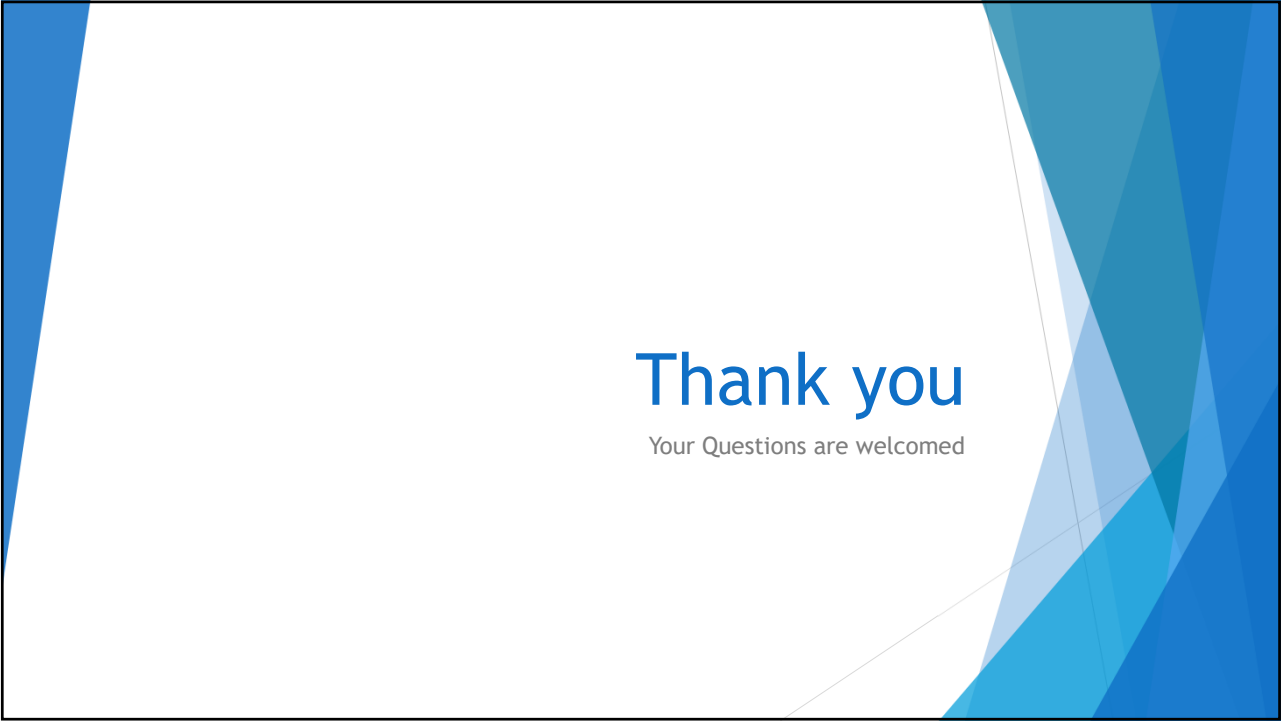
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16











# Activity Profiles

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

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# Groups of Activities

Recap of the proposed Groups



2

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## Feedback

Based on your feedback from the previous briefings the below changes have been made to the Activity Profiles discussed today...

- Pensioner Housing remains an Activity
- Northern Wairoa War Memorial Hall remains an Activity
- Community Development Activity name to be discussed further
- Sub-activity Wharves under Open Spaces
- Economic Development is it's own Activity within DL,F and IS

- District Leadership, Finance and Internal Services remains the name for the activity
- District Planning sits along with Policy


Please note that the "What we deliver" section will be updated to align with budgets.

3

## 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:
		• Financial Services
		• P&C
		• Digital Services
		• Communications
		• Customer Services
3.	Flood protection and control works	Flood protection and control works
	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

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4

# Activities

Review District Leadership, Finance and Internal Services  
Waste Minimisation, Open spaces and Facilities, 4 waters, Transportation



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5

## 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

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## Transportation


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

What we will deliver section will be updated once the AMPs and FWC from NZTA are completed

Performance measures aligned with other Northland Councils.

<ul style="list-style-type: none"><li>Continue township improvement programmes</li><li>Continue the footpath programme to improve pedestrian safety and connectivity throughout the district</li><li>Continue the bridge replacement and upgrade programme</li></ul>	
<ul style="list-style-type: none"><li>Continue District wide road safety improvements, including school zones, speed limit reviews, local area road traffic improvements and prioritised road safety initiatives and an education programme</li><li>Continue the network resilience strategy which includes a significant programme of slip repairs and drainage improvements across the district to mitigate the effects of climate change and significant weather events that cause communities to be severed from essential services.</li><li>Secure funding and continue to deliver the network cycleway programme</li><li>Continue township improvement programmes</li><li>Continue the footpath programme to improve pedestrian safety and connectivity throughout the district</li><li>Continue the bridge replacement and upgrade programme</li></ul>	2024/2031

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9

## Transportation

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


What we will deliver section will be updated once the AMPs and FWC from NZTA are completed

Performance measures aligned with other Northland Councils.

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
The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number		<=10	<=10	<=10
The average quality of ride on a sealed local road network, measured by smooth travel exposure		=>90	=>90	=>90
The percentage of the sealed local road network that is resurfaced		>6.7%	>6.7%	>6.7%
Our sealed and unsealed network will meet the agreed Council's levels of service specified in our roading contracts and the network is always at least 95% compliant	New Measure	TBA	TBA	TBA
The percentage of the sealed local road network that is rehabilitated	New Measure	TBA	TBA	TBA
Extend the footpath and cycleway network as planned	New Measure	TBA	TBA	TBA
Execution of capital works programme - maximum uptake, within 3-year period, of the approved NZTA budget for Kaipara District provide Council can also fund the local share		=>95%	=>95%	=>95%
The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the LTP		90%	90%	90%
The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant documentation (such as its annual plan, activity management plan, asset management plan, annual works programme or LTP)	Percentage of residents fairly/very satisfied with footpaths	73%	73%	73%

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10



11

12


## Waste Minimisation

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

**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 residents who are very satisfied or satisfied with waste management.	70%	70%	75%	75%
Total amount of recycling (diverted from landfill) as a percentage of total waste collected.	1% more than previous year.	1% more than previous year.	1% more than previous year.	1% more than previous year.
Closed landfill activities meet legislative compliance. No resource consent abatement notices, infringement notices, enforcement orders or convictions.				
Percentage of residents who are very satisfied or satisfied with waste management.	70%	70%	75%	75%

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13

## District Leadership, Finance and Internal Services

- Governance
- Economic Development
- Emergency Management
- Policy and District Planning
- Internal Services



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14

## Governance

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


**What we will deliver**

Description	When
<ul style="list-style-type: none"><li>Elected member portal review</li><li>Assessment of audio/video capture and live screen technology</li><li>Conduct Representation Review if needed</li></ul>	2021/2022
<ul style="list-style-type: none"><li>Administer local government elections for the Kaipara District</li><li>Meeting technology improvements</li></ul>	2022/2023
<ul style="list-style-type: none"><li>Māori wards review</li></ul>	2023/2024
<ul style="list-style-type: none"><li>Conduct Representation Review if needed</li><li>Administer local government elections for the Kaipara District</li></ul>	2024/2031

**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 residents that are very/fairly satisfied with how rates are spent on services and facilities provided by Council	65%	65%	65%	65%
LGOIMA requests processed by the LGOIMA team completed within statutory timeframes	100%	100%	100%	100%

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15


## Policy and Planning

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

**What we will deliver**

Description	When
<ul style="list-style-type: none"><li>District Plan Review</li><li>Climate change adaptation and mitigation plan completed</li><li>Complete Stormwater Bylaw development process</li><li>Complete Omnibus Reserve Management Plan</li><li>Complete statutory review of Easter Sunday Shop Trading Policy</li><li>Complete statutory review of Wastewater Bylaw</li><li>Complete statutory reviews of Class 4 Gambling Venue and TAB Venue Policies</li></ul>	2021/2022
<ul style="list-style-type: none"><li>District Plan Review</li><li>Research climate change resilience fund</li><li>Complete statutory review of Alcohol Control Bylaw</li></ul>	2022/2023
<ul style="list-style-type: none"><li>District Plan Review</li><li>Commence Taharoa Domain Bylaws review</li><li>Development and implement District Plan monitoring strategy and programme</li><li>Implementing Mana Whenua partnership agreements, on resource management and policy matters</li></ul>	2023/2024
<ul style="list-style-type: none"><li>District Plan Review completed and</li><li>Complete all statutory policy and bylaw reviews as required</li><li>Develop policies, plans and strategies in accordance with Council's strategic direction</li><li>Implement improvements needed to ensure effectiveness and efficiency of District Plan</li></ul>	2024/2031

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16

## Emergency Management

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


**What we will deliver**

Description	When
Continue staff training and Development so that Council can respond before, during and after any emergency	2021/2024
Purchasing of new Tsunami sirens	2021/2024
Northland CDEM Group Plan – contribution and input into its development	2021 and 2026

**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
Conduct Civil Defence training exercises.	1 per year	1 per year	1 per year	1 per year

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17


17

## Economic Development and Internal Services

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

There are no proposed “what we will deliver” or “performance measures for these activities”. These activities are included to outline what these activities do at Council and give the Community further insight into what else is included in these budgets.

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18

18






## Wastewater

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

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
The number of dry weather sewage overflows from Council's <i>sewerage systems</i> , expressed per 1,000 sewerage connections to that sewerage system. The resource consent provides for severe weather events and power failure exceptions.	≤1	≤1	≤1	≤1
Where Council attends to sewage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times apply:  Attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site. (Department of Internal Affairs measure)	≤2 hours	≤2 hours	≤2 hours	≤2 hours
Where Council attends to sewage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times apply:  Resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	≤48 hours	≤48 hours	≤48 hours	≤48 hours

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21

## Wastewater

Performance measures cont...

	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
The total number of complaints received by Council about sewage odour. Expressed per 1,000 sewerage connections.	≤10	≤10	≤10	≤10
The total number of complaints received by Council about sewerage system faults e.g. blockages, breaks. Expressed per 1,000 sewerage connections. (Department of Internal Affairs measure)	≤27	≤27	≤27	≤27
The total number of complaints received by Council about Council's response to issues with its sewerage system. Expressed per 1,000 sewerage connections. (Department of Internal Affairs measure)	≤50	≤48	≤46	≤44
The number of abatement notices, infringement notices, enforcement orders and convictions received by Council in relation to its resource consents for discharge from its sewerage systems.	0	0	0	0
Major capital projects are completed within budget.	Achieved	Achieved	Achieved	Achieved

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22

23

24


## Water supply

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

**What we will deliver**

Description	When
<ul style="list-style-type: none"><li>Feasibility study for connection to Dargaville water storage</li><li>Variation to Kaihu Water take consent to obtain permission from NRC to take at lower levels</li></ul>	2021/2022
<ul style="list-style-type: none"><li>Design infrastructure for conveyance (water storage)</li></ul>	2022/2023
<ul style="list-style-type: none"><li>Continue with design for conveyance</li></ul>	2023/2024
<ul style="list-style-type: none"><li>Construct water storage</li><li>Maungaturoto Water Storage Options and Capacity Upgrades</li></ul>	2024/2031

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25


## Water supply

Performance measures cont...

**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
The extent to which Council's drinking water supply complies with part 4 of the NZDWS (bacteria compliance criteria) - Mandatory	Dargaville, Maungaturoto, Ruawai, Glinks Gully and Mangawhai  All schemes must be compliant	Dargaville, Maungaturoto, Ruawai, Glinks Gully and Mangawhai  All schemes must be compliant	Dargaville, Maungaturoto, Ruawai, Glinks Gully and Mangawhai  All schemes must be compliant	Dargaville, Maungaturoto, Ruawai, Glinks Gully and Mangawhai  All schemes must be compliant
The extent to which Council's drinking water supply complies with part 5 of the NZDWS (protozoal compliance criteria) - Mandatory	Dargaville, Maungaturoto, Ruawai, Glinks Gully and Mangawhai  All schemes must be compliant	Dargaville, Maungaturoto, Ruawai, Glinks Gully and Mangawhai  All schemes must be compliant	Dargaville, Maungaturoto, Ruawai, Glinks Gully and Mangawhai  All schemes must be compliant	Dargaville, Maungaturoto, Ruawai, Glinks Gully and Mangawhai  All schemes must be compliant
The percentage of real water loss from our networked reticulation system (average for total network of all schemes) <sup>1</sup> .	≤28%	≤28%	≤27%	≤26%
Median response time for attendance for urgent callouts; from the time the local authority receives notification to the time that service personnel reach the site.	≤2 hours	≤2 hours	≤2 hours	≤2 hours

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26



Water supply

Performance measures cont...

	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
Median response time for resolution of urgent callouts; from the time the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	≤48 hours	≤48 hours	≤48 hours	≤48 hours
Median response time for attendance for nonurgent callouts; from the time the local authority receives notification to the time that service personnel reach the site.	≤3 hours	≤3 hours	≤3 hours	≤3 hours
Median response time for resolution of nonurgent callouts; from the time the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	≤3 days	≤3 days	≤3 days	≤3 days
Total number of complaints about drinking water quality e.g. clarity, odour, taste, pressure or flow and continuity of supply. Expressed per 1,000 water connections.	≤40	≤39	≤38	≤37
Total number of complaints received by Council about Council's response to any of these issues. Expressed per 1,000 water connections.	≤40	≤39	≤38	≤37
Water take consents:	100% compliance with Northland Regional Council consents.	100% compliance with Northland Regional Council consents.	100% compliance with Northland Regional Council consents.	100% compliance with Northland Regional Council consents.
The average consumption of drinking water per day per resident within Kaipara district. Average calculated by the billed metered consumption (m³) x 1,000 divided by the	Dargaville 275 Maungaturoto 340 Ruawai 130 Glinks Gully 52 Mangawhai* 230	Dargaville 275 Maungaturoto 340 Ruawai 130 Glinks Gully 52 Mangawhai* 230	Dargaville 275 Maungaturoto 340 Ruawai 130 Glinks Gully 52 Mangawhai* 230	Dargaville 275 Maungaturoto 340 Ruawai 130 Glinks Gully 52 Mangawhai* 230

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Water supply

Performance measures cont...

	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
number of connections x 365 x 2.5 (occupancy rate).	*Mangawhai calculation to take into account the campground	*Mangawhai calculation to take into account the campground	*Mangawhai calculation to take into account the campground	*Mangawhai calculation to take into account the campground
Major capital projects are completed within budget.	Achieved	Achieved	Achieved	Achieved

<sup>1</sup>Real water loss is calculated by subtracting the meter readings and 'other components' from the total water supplied to the networked reticulation system.

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# Flood protection and control works

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29

29

# Flood protection and control works


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

Activity name – Feedback on whether we call out Land drainage? E.g. Flood protection and land drainage

What we will deliver

Description	When
<ul style="list-style-type: none"><li>Investigate water storage option - floodgate options in Ruawai (G and K Canals)</li><li>Model infrastructure requirements for flood susceptible areas to allow LoS under increasing rain intensity and river level. Use this to plan LoS projects for stopbanks, flood gates and other network infrastructure.</li><li>Complete asset data for stopbanks in the all Land Drainage Districts. Develop a standard for routine condition assessment of these assets in 100m lengths by the contractor and complete this assessment.</li><li>Review catchment definition <b>Mangatara</b> and neighbouring land drainage districts. Refine lot by lot contribution and consult on rates distribution.</li><li>Murphy Bower stopbank construction</li><li>Asset data collated into Asset Management system (<b>Assetfinda</b>) (three year plus project to include all of the drainage district unless a chunk of money goes towards it)</li><li>Increasing support to Land Drainage Districts for increasing pressures of climate change</li></ul>	2021/2022
<ul style="list-style-type: none"><li>Continue investigating flood gate and infrastructure options in all drainage districts.</li><li>Model infrastructure requirements for flood susceptible areas to allow LoS under increasing rain intensity and river level. Use this to plan LoS projects for stopbanks, floodgates and other network infrastructure.</li><li>Review catchment definition [LD district ###] and neighbouring land drainage districts. Refine lot by lot contribution and consult on rates distribution.</li></ul>	2022/2023
<ul style="list-style-type: none"><li>Review catchment definition [LD District ###] and neighbouring land drainage districts. Refine lot by lot contribution and consult on rates distribution.</li><li>Continue investigating floodgate and infrastructure options in all drainage districts.</li><li>Model infrastructure requirements for flood susceptible areas to allow LoS under increasing rain intensity and river level. Use this to plan LoS projects for stopbanks, floodgates and other network infrastructure.</li></ul>	2023/2024
<ul style="list-style-type: none"><li>Increasing support to Land Drainage Districts for increasing pressures of climate change</li><li>Review catchment definition [LD District ###] and neighbouring land drainage districts. Refine lot by lot contribution and consult on rates distribution.</li><li>Continue investigating floodgate and infrastructure options in all drainage districts.</li><li>Model infrastructure requirements for flood susceptible areas to allow LoS under increasing rain intensity and river level. Use this to plan LoS projects for stopbanks, floodgates and other network infrastructure.</li></ul>	2024/2031

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30

30

## Flood protection and control works


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

Description	When
<ul style="list-style-type: none"><li>Align investigations, modelling and feasibility activities with climate change adaptive strategies [adaptive pathways planning decisions].</li></ul>	

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
The number of flood events not contained by the drainage schemes up to a 1:5 year flood.	0	0	0	0
Service requests for broken, blocked or failing flood gates	< 10 service requests per year	< 7 service requests per year	< 5 service requests per year	< 5 service requests per year
Service requests for additional cleaning of drains i.e. missed by the monitoring and maintenance programmes.	< 5 service requests per year	< 5 service requests per year	< 5 service requests per year	< 5 service requests per year
Biannual inspection of our drainage network to ensure it can contain a 1:5year flood.	2 inspections per year	2 inspections per year	2 inspections per year	2 inspections per year
Targeted maintenance of the stopbank system in the Raupo Drainage District to prevent tidal flows from inundating private property during high tide and/or when the river is in flood.	Minimum yearly inspections and targeted maintenance completed	Minimum yearly inspections and targeted maintenance completed	Minimum yearly inspections and targeted maintenance completed	Minimum yearly inspections and targeted maintenance completed

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31

31

## Stormwater



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32

32


# Stormwater

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

**What we will deliver**

Description	When
<ul style="list-style-type: none"><li>Hydrological models for stormwater networks in Mangawhai, Kaiwaka, Dargaville, Te Kopuru, Baylys, Maungaturoto and Paparoa where LoS or growth design questions need answering</li><li>Develop a standard for routine condition assessment of stopbank assets in the urban area and begin this assessment</li><li>Model infrastructure requirements in Dargaville for flood susceptible areas to allow LoS under increasing rain intensity and river levels</li><li>Create overland flow maps for the whole district. Required for reliable Stormwater Catchment Management Plans (CMP), land use planning and renewals strategy. Incorporate this into public maps system</li><li>Complete the new CMP for Dargaville and Mangawhai</li><li>Complete CCTV condition assessments in Kaiwaka, Maungaturoto, Paparoa, Te Kopuru and Baylys so asset conditions can be used in the renewal's strategy</li><li>Start restoration of Mangawhai stormwater ponds requiring upgrade to meet current standards</li></ul>	2021/2022
<ul style="list-style-type: none"><li>Complete the CMP for Kaiwaka, Maungaturoto, Paparoa, Te Kopuru and Baylys</li><li>Continue developing overland flow maps for the whole district. Required for reliable Stormwater Catchment Management Plans (CMP), land use planning and renewals strategy. Incorporate this into public maps system</li><li>Continue restoration of Mangawhai stormwater ponds requiring upgrade to meet current standards</li></ul>	2022/2023

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33

# Stormwater

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

Description	When
<ul style="list-style-type: none"><li>Continue collaborative monitoring projects with NRC</li><li>Complete the condition assessment of the urban stopbanks</li><li>Model infrastructure requirements in Mangawhai for flood susceptible areas to allow funding for LoS</li><li>Complete CCTV condition assessments in Whakapirau, Tinopai, Pahi, (Glinks Gully, Kellys Bay, Ruawai, Pouto and Matakoho as necessary) so asset conditions can be used in the renewal's strategy</li><li>Finalise the Stormwater Bylaw and/or Policy</li></ul>	
<ul style="list-style-type: none"><li>Continue restoration of Mangawhai stormwater ponds requiring upgrade to meet current standards</li><li>Complete the CMP for all remaining areas with stormwater infrastructure, not limited to Whakapirau, Tinopai, Pahi, (Glinks Gully, Kellys Bay, Ruawai, Pouto and Matakoho as necessary).</li><li>Continue developing overland flow maps for the whole district. Required for reliable Stormwater Catchment Management Plans (CMP), land use planning and renewals strategy. Incorporate this into public maps system</li><li>Continue collaborative monitoring projects with NRC</li></ul>	2023/2024
<ul style="list-style-type: none"><li>Complete restoration of Mangawhai SW ponds requiring upgrade to meet current standards</li><li>Continue developing overland flow maps for the whole district. Required for reliable Stormwater Catchment Management Plans (CMP), land use planning and renewals strategy. Incorporate this into public maps system</li><li>Rerun hydrological models for specific areas of the stormwater networks LoS or growth design questions need answering</li></ul>	2024/2031

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34




# Stormwater

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

**Performance Measures**

What we measure	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
<b>Network System adequacy</b> For each flooding event, using a maximum of 1:50 year (Annual Event Probability 2%), the number of habitable floors affected. (Expressed per 1,000 properties connected to the district's stormwater system.)	≤10	≤10	≤10	≤10
<b>Response time</b> The median response time in an urgent flooding event (defined as an event is where a habitable floor is reasonably at risk of being affected P1), measured from the time that the Council (or subcontractor) receives notification to the time that service personnel reach the site.	≤2 hours for urgent events	≤2 hours for urgent events	≤2 hours for urgent events	≤2 hours for urgent events
<b>Customer satisfaction</b> The number of CSR received regarding single network issues (however reasonably defined) per year/1,000 properties. This includes all CSR that relate to stormwater infrastructure whether directed to the contractor or individual Council staff member.	≤18	≤18	≤18	≤18
<b>Discharge compliance</b> Abatement notices, infringement notices, enforcement orders, convictions.	0	0	0	0
<b>Positive Environmental Outcomes</b> Water sensitive design, green infrastructure, low carbon design and construction, resilient network	As defined in the Stormwater CMP or Emissions Targets	As defined in the Stormwater CMP or Emissions Targets	As defined in the Stormwater CMP or Emissions Targets	As defined in the Stormwater CMP or Emissions Targets

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35

# Open Spaces and Facilities

- Open Spaces
- Community Development
- Libraries
- Pensioner Housing
- Northern Wairoa War Memorial Hall



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36

## Open Spaces


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

- Discuss the Group name of Open Spaces and facilities

What we will deliver

Description	When
<ul style="list-style-type: none"><li>Review current terms of O&amp;M Contract, tender and award new contract.</li><li>Kaiwaka: Rangiora Road Park Development</li><li>Pahi Toilet replacement</li><li>Mangawhai Coastal walkway</li><li>New Master plan for Mangawhai Community Park</li></ul>	2021/2022
<ul style="list-style-type: none"><li>Selwyn Park Dargaville- Create a walking/cycling track around park</li><li>Ancient Kauri Trail</li><li>Deliver a new playground.</li><li>Te Kopuru Domain upgrade</li></ul>	2022/2023
<ul style="list-style-type: none"><li>Dargaville Toilets: Replace Totara Street Toilets</li><li>Coastal structures: renewals</li><li>Park upgrades District wide)</li><li>Playground renewals</li></ul>	2023/2024
<ul style="list-style-type: none"><li>Renew Parks Maintenance contract</li><li>Playground renewals</li><li>Toilet renewals</li><li>Community Infrastructure upgrades/renewals</li><li>Hard surface renewals</li><li>Carpark sealing</li></ul>	2024/2031

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37


## Open Spaces

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

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 residents who are very satisfied or satisfied with their local parks and sports fields. <i>Measured by: Residents Survey</i>	85%	86%	87%	87%
Percentage of residents who are very satisfied or satisfied with the district's public toilets. <i>Measured by: Residents Survey</i>	≥70%	≥70%	≥70%	≥70%
Compliance with parks maintenance contract specifications monthly audits.	90%	90%	90%	90%
Parks maintenance contract: number of health and safety audits per month.	Contractor: 4 Council: 1	Contractor: 4 Council: 1	Contractor: 4 Council: 1	Contractor: 4 Council: 1
Compliance with Resource consent conditions. Wastewater/ water take consents.	100%	100%	100%	100%

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38

## Community Development


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

- Agree activity name
- Review what we will deliver
- Review performance measures

What we will deliver

Description	When
<ul style="list-style-type: none"><li>Administer the contestable funding programme</li><li>Coordinate the Citizens and Environmental Awards</li><li>Coordinate the Community Agreement processes:<ul style="list-style-type: none"><li>Contracts for Service</li><li>Community Licences to Occupy</li><li>Community Leases</li><li>Development Agreements</li></ul></li></ul>	2021/2031
Support community and Council-led projects by advising on, and participation in, the implementation and review of community plans such as: Examples: <ul style="list-style-type: none"><li>Mangawhai Community Plan</li><li>Kaiwaka Improvement Plan</li><li>Ancient Kauri Trail</li><li>Dargaville Township Improvement Plan</li><li>Paparoa Connections</li><li>Te Kopuru Community Activation Plan</li></ul>	2021/2031
Engagement Evaluation Develop and implement an evaluation framework/tool to measure our outputs, outcomes and impact	2021/2022

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39


## Libraries

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

What we will deliver

Description	When
<ul style="list-style-type: none"><li>A modern library environment in Dargaville and Mangawhai is included as part of Council's Civic Building Strategy</li><li>Continuously work to improve library services to residents and visitors</li><li>Support community libraries to improve and develop their services and work to align standards between libraries</li><li>Investigate co-operative initiatives with other Northland libraries</li></ul>	2021/2022
<ul style="list-style-type: none"><li>Progress towards a modern library environment in Mangawhai and Dargaville</li><li>Continuously work to improve library services to residents and visitors</li><li>Support community libraries to improve and develop their services and work to align standards between libraries</li><li>Investigate co-operative initiatives with other Northland libraries</li></ul>	2022/2023
<ul style="list-style-type: none"><li>Progress towards a modern library environment in Dargaville</li><li>Progress towards a modern library environment in Mangawhai</li><li>Continuously work to improve library services to residents and visitors</li><li>Support community libraries to improve and develop their services and work to align standards between libraries</li><li>Investigate co-operative initiatives with other Northland libraries</li></ul>	2023/2024
<ul style="list-style-type: none"><li>New integrated Community Hub in Dargaville</li><li>Progress towards a modern library environment in Mangawhai</li><li>A new mobile library/digital service is in place</li><li>Continuously work to improve library services to residents and visitors</li><li>Support community libraries to improve and develop their services and work to align standards between libraries</li><li>Investigate co-operative initiatives with other Northland libraries</li></ul>	2024/2031

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40


## Libraries

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

**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 library users who are very satisfied or satisfied with the district's library services.	85%	85%	85%	85%

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41

## Pensioner Housing

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


**What we will deliver**

Description	When
36 Units in Dargaville and Ruawai will be available to older community members of limited means.	2021/2031

**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
Zero net cost to ratepayers for our pensioner housing services. <i>Measured by:</i> Council annual budget	Zero cost	Zero cost	Zero cost	Zero cost
Pensioner housing annual occupancy rate. <i>Measured by:</i> Quarterly reporting from management agencies.	90%	90%	90%	90%

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42




## Northern Wairoa War Memorial Hall

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

This section will be updated once after the October briefing, when Council receive a paper on the Dargaville Precinct.

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43

43

## Next Steps

- Changes made to activity profiles as per feedback
- Content reviewed, proofed and designed
- Financials included when ready
- Final Activity profiles presented to Council for adoption as a source document for the Consultation document.

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44

44



# Thank You


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45



1

## Aims

1. To outline budget requirements to ensure Council meets legislative mitigation and adaptation obligations
2. To introduce additional budget options for the climate change work programme for consideration
3. To compare budget options deliverables, outcomes and risks
4. To discuss next steps

2


## Statutory framework

### Legislation and regulatory policy

- Resource Management Act (RMA) 1991
- Local Government Act 2002
- NRC Regional Policy Statement 2016
- Climate Change Response Amendment Act 2019
- RMA Amendment Bill 2020 (31 Dec 2021)
- NPS on Urban Development 2020
- NPS on Freshwater Management (3 Sep 2020)
- Further RMA reform (est. 2023/2024)
- + National Environmental Standards & National Policy Statements

### Requirements

- Greenhouse gas emissions reporting, targets, management and/or reduction
- Adaptation strategy & comprehensive climate change risk assessments (including natural hazards risk assessments)
- Climate change information gaps identified + plans for addressing said gaps
- Community engagement & consultation on adaptation & significant mitigation activity impacting community
- Financial risk understanding & communication transparency



3

## Cost Comparison

	Year 1	Year 2	Year 3	Years 4-10	Total
Minimum to meet obligations	\$174,655	\$208,800	\$173,800	\$687,300	\$1,505,912
Option A Partial Climate Smart Outcomes	\$194,155	\$226,300	\$188,300	\$893,800	\$1,820,512
Option B Strong Climate Smart Outcome	\$206,155	\$318,300	\$280,300	\$1,708,800	\$3,041,402
Option C Best Practice	\$239,655	\$253,300	\$195,300	\$2,060,800	\$3,326,357



4



	Deliverables	Outcomes
<b>Minimum to meet obligations</b> \$1,505,912	<ul style="list-style-type: none"> <li>2 Adaptive Strategies / Adaptation Decisions</li> <li>Single Climate Action Plan</li> <li>Climate Smart Policy</li> <li>Te Ao Māori Framework</li> </ul>	<ul style="list-style-type: none"> <li>Meets obligations</li> <li>Urgent risks understood and addressed</li> <li>Reduced emissions</li> <li>Partial community engagement</li> </ul>
<b>Option A Partial Climate Smart Outcomes</b> \$1,820,512	<ul style="list-style-type: none"> <li>2 Adaptive Strategies / Adaptation Decisions</li> <li>Adaptation, Mitigation, Sustainability Action Plans</li> <li>Climate Smart Policy</li> <li>Te Ao Māori Framework/s</li> <li>Engagement Plans</li> </ul>	<ul style="list-style-type: none"> <li>Clear direction for climate change work</li> <li>Comprehensive adaptation, mitigation and sustainability efforts with internal and community engagement</li> </ul>
<b>Option B Best Practice</b> \$3,326,357 / <b>Option C Strong Climate Smart Outcome</b> \$3,041,402	<ul style="list-style-type: none"> <li>3 Adaptive Strategies / Adaptation Decisions</li> <li>Adaptation, Mitigation, Sustainability Action Plans</li> <li>Climate Smart Policy</li> <li>Te Ao Māori Framework/s</li> <li>Engagement Plans</li> <li>Risk Assessment Training &amp; Natural Hazard Assessments</li> </ul>	<ul style="list-style-type: none"> <li>Clear direction for climate change work</li> <li>Decision-making process for climate change adaptation and mitigation</li> <li>Reduced emissions</li> <li>Community buy-in and extensive engagement</li> <li>Strengthened Mana Whenua partnerships</li> <li>Costs saved in long term by understanding &amp; addressing risk</li> <li>Increased internal expertise and capacity</li> </ul>

5

	Status Quo
<b>No budgeted work programme</b>	<ul style="list-style-type: none"> <li>Policy analyst position provides advice and strategic direction for Infrastructure and Emergency management services to support Climate Smart community outcome</li> <li>Limited community engagement on climate change embedded into other Council projects where possible <i>High risk of not meeting obligations</i></li> <li>Policy analyst to provide advice and support to community groups where possible</li> <li>Policy analyst position provides advice to Mana Whenua partners and informs of activity where possible <i>Does not meet MEA/MoU</i></li> <li>Adaptation work implemented through planning obligations as outlined in RPS</li> <li>Costs paid for by future rate payers, externalised to private landowners and rate payers <i>High risk of not meeting legal obligations</i></li> <li>Rely on CATT and NRC participation for governance model <i>High risk of not meeting obligations</i></li> <li>Exact costs of climate change impacts unknown <i>High risk of not meeting obligations</i></li> </ul>

6

	Risks
Minimum to meet obligations \$1,505,912	<ul style="list-style-type: none"><li>• Risk of community confusion around adaptation and mitigation if combined into single Climate Action Plan</li><li>• Highest risk of litigation and/or community pushback due to lowest degree of engagement</li><li>• Limited actions could push back significant mitigation/adaptation work and increase future costs</li><li>• Highest risk of information gaps unaddressed, increasing Council liability</li><li>• Obligations could outpace FTE capacity</li></ul>
Option A Partial Climate Smart Outcomes \$1,820,512	<ul style="list-style-type: none"><li>• High-risk of locality without adaptation decision-making; risks on increased costs, community push-back, increased liability due to inaction</li><li>• Delayed timeframes and/or reduced quality of work</li><li>• Obligations outpace staff capacity, increased liability</li></ul>
Option B Strong Climate Smart Outcome \$3,041,402	<ul style="list-style-type: none"><li>• Increased costs to ratepayers</li></ul>
Option C Best Practice \$3,326,357	<ul style="list-style-type: none"><li>• Highest costs to ratepayers</li><li>• Increased reliance on consultants</li><li>• Delayed timeframes and/or reduced quality of work</li><li>• Obligations outpace staff capacity, increased liability</li></ul>


7


## LTP implications

Climate Smart Community Outcome

Important conversation with community

Include options in LTP consultation document




KAIPARA DISTRICT

8

8

### Seeking...

Council feedback on climate change work programme options to include in LTP consultation document





9



### Thank You

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Kaipara District Council





10



1

# Timetable

**July-December**  
Stories that outline our proposals for the coming year. Posted in Kaipara Lifestyler, Mangawhai Focus, Facebook

**October 5-31**  
High level survey questions in People's Panel and newspaper to engage the public and receive general direction as to approach for November briefing

**October 17-24**  
Elected members attend

- Paparoa Market (Sat 17)
- Dargaville Supermarket (Tues 20)
- Mangawhai Domain market (Sun 25)


**December**  
Draft consultation document to Elected Members for approval prior to adoption

**1-29 March**  
LTP consultation

**8-12 March**  
Elected Members lead 2 community meetings in each of four wards, Online Q&A

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr

**February-March**  
LTP campaign, media, banners, radio, fliers




2

2

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## Pre-engagement Goals

What we are aiming to achieve

- Provide opportunity for community focused conversations with elected members.
- Community understands the need for trade offs.
- Community understands the range of perspectives held by the community.
- Community understands the costs involved.



3




3

## Posters

Roads, Waters, Waste Minimisation, Climate Change and an ‘everything else’

### Water

WATER






WASTEWATER    WATER SUPPLY    STORMWATER

- \$X on Wastewater Renewals
- \$X on Pipe Renewals
- \$X on Water Storage

### Roads


ROADS



ROADS    BRIDGES    FOOTPATHS

- \$X on Sealed Network
- \$X on Drain Renewals
- \$X on Safety

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4

4

2



# Thank You

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5