



Kaipara te Oranganui

**KAIPARA
DISTRICT**

Two Oceans Two Harbours

Long Term Plan

February 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

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

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

- CD concepts ✓
- Financial forecasts ✓
- Rating – How we rate ✓
- Remissions policies ✓
- Civic Building Strategy ✓
- CDEM ✓

November

- Dargaville Precinct ✓
- Pre engagement results and consultation dates ✓
- Infrastructure Strategy update ✓
- Water storage options ✓
- Financials V2 ✓
- Significance and Engagement policy for adoption (Council Meeting) ✓

December

- CD draft and engagement information ✓
- FC Policy (moved from Sept) ✓
- Remissions policies ✓
- R&F Policy ✓
- Mangawhai buildings ✓
- Activity profile update ✓
- Significant Forecasting Assumptions draft ✓
- Financial Strategy draft ✓

Phase five – early 2021

January

- Audit CD, finances and source documents ✓
- DC Policy (moved from Dec) ✓
- Financial Strategy (moved from Dec) ✓
- QV presentation ✓
- Circulate draft copy of CD and provide briefing update ✓

February

- Final draft CD ✓
- Review financial forecasts and statements ✓
- Review source documents ✓
- Audit approval
- Adopt source documents (Council Meeting)
- Adopt CD for consultation (Council Meeting)

March

- Formal public consultation

Schedule

April

- Submissions and Hearings
- Issues and Options papers - briefing

Phase six –Mid 2021

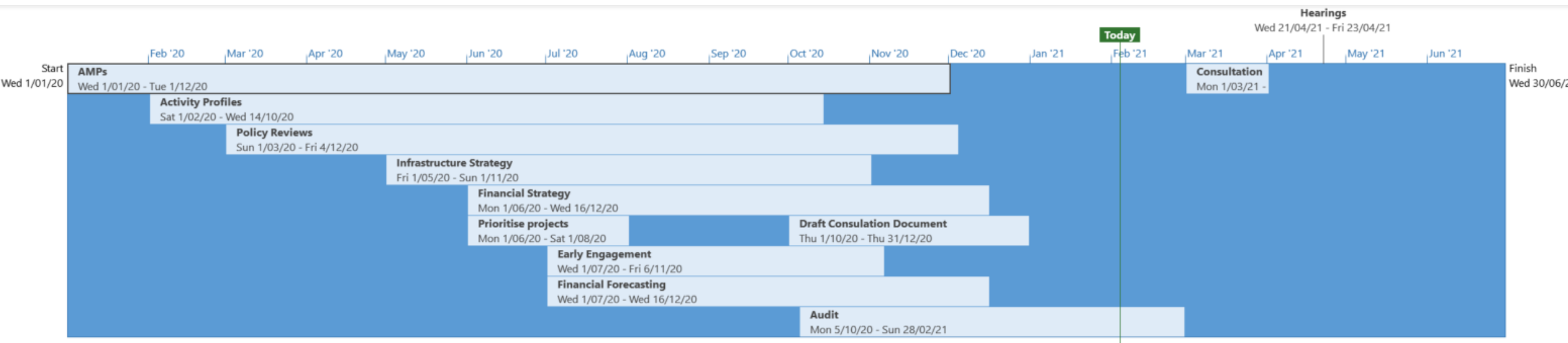
May

- Review budgets and update from consultation
- Deliberation Meeting
- Audit

June

- Final LTP adopted (Council Meeting)

Timeline



Consultation Source Documents

Documents	Reviewed
Infrastructure Strategy	Y
Financial Strategy	Y
AMPs	Y
Activity Profiles	Y
R&F Policy	Y - Adopted
Remissions Policy	Y - Adopted
Treasury Policy	Y - Adopted
S&E Policy	Y - Adopted
Significant Forecasting Assumptions	Y
DC Policy	Y - Adopted
FC Policy	Y - Adopted
Environmental scan	Y - Adopted



Any Questions?

Long Term Plan Schedule 2021/2031



Thank You

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Kaipara District Council

