



## Activity Profiles Introduction

The following section describes the different Groups of activities that Council undertake. For the Long Term Plan 2021-2031 Council's work is classed into nine Groups. The information provided about each activity within the Groups includes:

- The Groups purpose, associated legislation, risks and issues and funding options
- What that activity does
- How it relates to the community outcomes
- What we will deliver over the next ten years
- Performance measures and targets for 2021 to 2031 (how you can tell we have done what we said we would do)
- Any changes to the Levels of Service (what Council will provide and to what extent)
- Any significant negative effects
- The money we have budgeted for each activity and the capital projects associated with each activity
- How the activity consider climate change

	Group of Activity	Activity
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>• People and Capability</li> <li>• Digital Services</li> <li>• Communications</li> <li>• Customer Services</li> </ul>
3.	Flood Protection and Land Drainage	Flood Protection and Land Drainage

4.	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

### **Activities and how they contribute to the well-beings**

Council want to ensure the Community well-beings are considered in all the work we do. The wellbeings include, social, economic, environmental and cultural aspects and are a way of measuring the quality of life and things that people care about. By ensuring these are in the forefront of our minds when planning the needs of the District, we can ensure the quality of life for our communities is enhanced. The activity profiles look at ways these well-beings can be further developed, through infrastructure projects, financials considerations and providing quality services.



## **Open Spaces and Facilities**

### **Purpose**

We provide community development, libraries, a hall and pensioner housing to contribute to our social wellbeing and pride, providing natural spaces open to all and enabling our community to come together and encourage active play. We support community involvement in placemaking, outdoor activities, creating partnerships to provide recreation facilities and civic spaces that are fit for purpose. Financial contributions from developers mean we have a healthy fund that enables us to invest in increased park and open space development. A community development approach strengthens local democracy and the capacity of communities to participate actively in determining the processes and outcomes of social and economic change.

### **Legislation associated with this service**

- Local Government Act 2002
- Local Government Amendment Act 2012
- Resource Management Act 1991
- Reserves Act 1977
- Health and Safety at Work Act 2015
- Employment Relations Act 2000
- Local Government Official Information and Meeting Act 1987
- Local Authorities Members' Interests Act 1968
- Local Electoral Act 2001; and
- Citizenship Act 1977

### **Risks and Issues**

#### **Reserves and open spaces**

- There is a perception of a lack of facilities in some areas
- We rely on community-owned and/or managed sports parks. The only Council-owned and managed facility is Memorial Park in Dargaville
- As we develop new facilities and new land is vested through development this has the effect of increasing operational expenditure, if this is not allowed for then maintenance of facilities may suffer causing additional costs to bring these facilities back to a useable state
- Community volunteers play a big role in the care and development of our parks and reserves. The new Health and Safety at Work Act 2015 may add additional cost to services completed by volunteers and may affect the amount of work they can do.

#### **Community development**

- There are always more applications than funds available and this results in a lot of rejections, often to welfare and social services areas which do not fit the fund criteria. The risk is community dissatisfaction over the lack of funding, often leading to lobbying Council outside the grants system for funding
- Financial support to respond to the aspirations identified by communities is limited, so work needs to be prioritised against the community priorities and desired outcomes
- Balancing the level of engagement of the community in council projects to ensure inclusion and momentum.

**Libraries**

- There are uneven service levels across the district with only one Council-provided library (in Dargaville) and four community run libraries. With the increasing growth in other areas this could be perceived negatively by residents

**Pensioner housing**

- Inventory is aging; and
- Many councils no longer see this as core Council operations

**Northern Wairoa War Memorial Hall**

- The Municipal Building, used as part of the adjacent and joined Northern Wairoa War Memorial Hall, needs earthquake strengthening.

**How we fund this Group:**

- General rates
- Targeted rates
- Fees and charges
- Grants, subsidies and other funding sources
- Financial contributions
- Borrowing; and asset sales.

## Open Spaces

### What we do

Actively maintain and improve a network of parks and recreational areas throughout Kaipara district. We operate four cemeteries and support community run cemeteries. We provide over 30 public toilets within civic areas and reserves across Kaipara district; and oversee community run campgrounds and Kai Iwi Lakes campgrounds. We maintain and manage council owned coastal assets/facilities, including wharves.

### Contribution to Community Outcomes

- Climate smart: Consider the effects of Climate change when future planning.
- Vibrant communities: Provide adequate open spaces and support the development of attractive open spaces.
- Healthy environment: Provide clean recreational spaces by keeping the parks and facilities well maintained.

### What we will deliver

Description	When
<ul style="list-style-type: none"> <li>• Review current terms of Operations &amp; Maintenance Contract, tender and award new contract.</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>• Ancient Kauri Trail</li> <li>• Deliver a new playground</li> </ul>	2022/2023
<ul style="list-style-type: none"> <li>• Dargaville 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 Operations &amp; 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

**Performance Measures**

	LTP Year 1 Target 2021/2022	LTP Year 2 Target 2022/2023	LTP Year 3 Target 2023/2024	LTP Year 4-10 Target 2024/2031
Percentage of residents who are very satisfied or satisfied with their local parks and sports fields. <i>Measured by:</i> Residents Survey	85%	86%	87%	87%
Percentage of residents who are very satisfied or satisfied with the district’s public toilets. <i>Measured by:</i> Residents Survey	≥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.	No abatement notices received			

**Changes in Levels of Service**

Berm mowing to be removed in new contract

**Significant Negative effects**

Activity	Effect	Mitigation
Working in culturally sensitive sites	Potential damage to sites	Archaeological assessments, planning and research
Chemical spraying	Impacts on soil conditions Accidental spraying of native plants due to weather conditions	Reduce spraying by more mechanical edge control Spray in appropriate weather conditions i.e. low wind.
Construction	Impacts on environment	Using appropriate materials, processes and planning of works. Resource Consent requirements

## Community Development

### What we do

We bring Council and community together through positive relationships. We aim to remove barriers that prevent people from participating in the community issues that affect their lives by facilitating workshops and engagement events. This approach aims to strengthen local democracy and the capacity of communities to participate actively in determining the processes and outcomes of social and economic change.

We administer the Community Assistance Policy, including community grants; Community Licence to Occupy (LTO), we deliver the Mangawhai Endowment Lands Account (MELA) and Reserves Contribution, administer the Rural Travel Fund, Kai Ora Fund and Creative Communities Scheme, distribution of Community Development Fund and deliver the Citizens and Environmental Awards.

We distribute the Community Development Fund to develop and support community projects, build capacity and capability, promote and support community events across Kaipara. We advise and advocate for increased opportunities for community participation in Council projects. We support community initiatives that may have cultural elements or a focus in their programme e.g. heritage trails, Settlers Day, interpretation panels.

### Contribution to Community Outcomes

- Celebrating diversity: Promoting community development and ideas throughout the District
- Vibrant communities: Ensure engagement, consultation and community input is heard
- Prosperous economy: Work with the community to develop ideas and initiatives

### 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> <p>Support community and Council-led projects by advising on, and participation in, the implementation and review of community plans such as:</p> <p>Examples:</p> <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

### Performance Measures

Nil

### Changes in Levels of Service

No change in the levels of service.

### Significant Negative effects

There are no significant negative effects for this activity.

## Libraries

### What we do

We have one public library, situated in Dargaville, that provides traditional library lending services, music, DVDs, computers, printing, WiFi, events, holiday programmes and literacy initiatives. We also assist four volunteer community libraries in Paparoa, Maungaturoto, Kaiwaka and Mangawhai. These community libraries are managed under the Community Assistance Policy.

All Kaipara district library members have online free access to ebooks, eaudio, emagazines, online Britannica, Generosity NZ funding search and their library account. The libraries share a catalogue and computer system with training and support provided by Dargaville Library and our IT Team. All libraries provide WiFi to their communities with Dargaville also loaning computers and laptops.

### Contribution to Community Outcomes

- Vibrant communities: Provide the community with access to books, internet, and wifi
- Prosperous economy: Promoting life long learning through the Library facilities

### 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>▪ Radio-frequency identification (RFID) project installed in libraries</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

**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%

**Changes in Levels of Service**

There will be no changes to the level of service

**Significant Negative effects**

Activity	Effect	Mitigation
<b>Customer Service</b>	We rely on the goodwill of volunteers to run our Community libraries in the Kaipara	Larger library in Dargaville Branch library in Mangawhai with paid staff
<b>Library Buildings</b>	currently not fit for purpose	Larger library in Dargaville Branch library in Mangawhai with paid staff
<b>Health and Safety</b>	Dargaville library's layout	Possible new building or site to be investigated

## Pensioner Housing

### What we do

We own three pensioner housing villages in Dargaville, Ruawai and Mangawhai. Pensioner housing is targeted for people over the age of 55 who meet certain criteria, including the capability of living independently. The Dargaville Community Development Board manages the Dargaville and Ruawai pensioner housing and a contractor manages the Mangawhai pensioner housing.

### Contribution to Community Outcomes

- Vibrant communities: Providing and maintaining local accommodation options for our elderly community members who are in need

### 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%

### Changes in Levels of Service

There will be only minor changes to the level of service for the Dargaville and Ruawai units. The changes will involve upgrading the units to meet the Healthy Homes regulations. The provision of housing for elderly in Mangawhai will be transferred to a Community Housing provider.

### Significant Negative effects

There are no significant negative effects

## Northern Wairoa War Memorial Hall

### What we do

We own and manage one hall, the Northern Wairoa War Memorial Hall (also called the Dargaville Town Hall).

### Contribution to Community Outcomes

- Vibrant communities: Facilities are provided for the community across the District.

### What we will deliver

Description	When
Continue to mitigate mould caused by water ingress to allow for continued use of some parts of the complex.	Ongoing
Investigate options for remediation or demolition/rebuilding of the 1990's extension.	2021/22

### Changes in Levels of Service

There may need to be changes to the level of service if portions of the building can no longer be used safely due to weathertightness defects.

### Significant Negative effects

Possible health issues if mould or water problems affect those using the building

## How are we considering Climate change?

Council is still in the process of understanding how changes to Kaipara's climate will impact the diverse set of activities within Open Spaces and Facilities. Over the next three years, we aim to identify specific climate-related risks and recognise ways we can manage risk and adapt our services.

In some areas, we are already incorporating climate change responses. Climate Smart Community Outcome helps guide our Open Spaces activities and we have identified a need to consider and account for climate change in future planning. Community Development activities support and celebrate community groups in their pursuit of sustainable, environmental health initiatives. Improving cycling and footpath networks via our community plans throughout the District will encourage alternative, low emissions modes of movement.

## Prospective Funding Impact Statements – Open Spaces and Facilities

For the year ended:	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
30 June	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Prospective Funding Impact Statement</b>											
<b>Operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rate penalties	4,512	4,759	5,476	5,308	7,343	7,467	8,169	8,226	8,818	8,840	9,074
Targeted rates	331	350	360	370	381	392	403	415	427	439	452
Subsidies and grants for operating purposes	43	52	52	52	52	52	52	52	52	52	52
Fees and charges	1,081	1,154	1,189	1,223	1,081	1,113	1,207	1,239	1,275	1,312	1,369
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total operating funding</b>	<b>5,967</b>	<b>6,314</b>	<b>7,077</b>	<b>6,953</b>	<b>8,857</b>	<b>9,025</b>	<b>9,831</b>	<b>9,932</b>	<b>10,572</b>	<b>10,643</b>	<b>10,947</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	4,878	4,719	5,225	5,020	6,066	5,776	6,186	6,289	6,504	6,624	6,817
Finance costs	50	57	90	77	131	145	196	188	199	193	185
Internal charges and overheads recovered	890	1,029	1,155	1,132	1,388	1,372	1,513	1,556	1,619	1,660	1,715
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of operating funding</b>	<b>5,817</b>	<b>5,805</b>	<b>6,470</b>	<b>6,229</b>	<b>7,585</b>	<b>7,293</b>	<b>7,895</b>	<b>8,034</b>	<b>8,323</b>	<b>8,477</b>	<b>8,717</b>
<b>Surplus (deficit) of operating funding</b>	<b>149</b>	<b>510</b>	<b>607</b>	<b>724</b>	<b>1,272</b>	<b>1,732</b>	<b>1,935</b>	<b>1,898</b>	<b>2,249</b>	<b>2,166</b>	<b>2,230</b>
<b>Capital funding</b>											
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	0	1,100	773	0	0	0	0	0	0	0	0
Development and financial contributions	500	1,389	1,885	1,940	1,976	2,037	2,085	2,132	2,188	1,986	2,044
Increase (decrease) in debt	43	674	-29	2,488	285	2,181	-322	59	130	-461	-496
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>543</b>	<b>3,163</b>	<b>2,629</b>	<b>4,428</b>	<b>2,260</b>	<b>4,219</b>	<b>1,762</b>	<b>2,191</b>	<b>2,317</b>	<b>1,525</b>	<b>1,548</b>
<b>Applications of capital funding</b>											
Capital expenditure - to meet additional demand	1,121	490	1,578	3,412	1,858	1,445	1,583	895	410	546	176
Capital expenditure - to improve the level of service	506	1,920	123	2,418	942	2,764	458	745	766	288	296
Capital expenditure - to replace existing assets	345	528	276	284	1,382	614	401	293	787	310	318
Increase (decrease) in reserves	-1,279	734	1,259	-961	-650	1,128	1,256	2,157	2,604	2,548	2,988
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of capital funding</b>	<b>693</b>	<b>3,672</b>	<b>3,236</b>	<b>5,153</b>	<b>3,532</b>	<b>5,951</b>	<b>3,698</b>	<b>4,089</b>	<b>4,567</b>	<b>3,692</b>	<b>3,779</b>
<b>Surplus (deficit) of capital funding</b>	<b>-149</b>	<b>-510</b>	<b>-607</b>	<b>-724</b>	<b>-1,272</b>	<b>-1,732</b>	<b>-1,935</b>	<b>-1,898</b>	<b>-2,249</b>	<b>-2,166</b>	<b>-2,230</b>
<b>Funding Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## **District Leadership, Finance and Internal Services**

### **Purpose**

We ensure our governance activities help elected members make decisions. We also provide services to the community relating to policies, strategies, bylaws, plans and reporting, together with Civil Defence Emergency Management (CDEM).

Our internal services relate to those functions of Council which assist the day to day running of our activities. They include Finance, Information Services, Customer Services, People and Capability, Communications and Economic Development.

### **Legislation associated with this service**

- Local Government Act 2002;
- Local Government (Rating) Act 2002;
- Resource Management Act 1991;
- Reserves Act 1977;
- Health and Safety at Work Act 2015;
- Employment Relations Act 2000;
- Local Government Official Information and Meeting Act 1987;
- Local Authorities Members' Interests Act 1968;
- Local Electoral Act 2001;
- Citizenship Act 1977;
- Civil Defence Emergency Management Act 2002;
- Climate Change Response Act 2002;
- Fire and Emergency New Zealand Act 2017;
- Mangawhai Empowering Lands Act; and
- Kaipara Validation Act.

### **Risks and Issues**

- Any plans, policies or bylaws that involve slow processes may not reflect the community priorities and needs and can result in frustration of the community;
- Changes in national or regional policy may require us to investigate changes to our policies and district plan, impacting future costs;
- Accelerated growth within the Kaipara district places a demand on Council operations to significantly improve both our internal capacity and capability;
- The need to understand and effectively manage climate-related risks places a high demand on Council's limited resources;
- The breadth and wide variety of issues and information that Council needs to assimilate places high demand on elected members; and
- Services provided are not always digitally enabled and may not meet residents' expectations.

### **How we fund this Group**

- General rates;
- Fees and charges;
- Grants, subsidies and other funding sources;
- Borrowing; and
- Asset sales.

### **How are we considering Climate Change?**

A Climate Smart Community Outcome helps guide this group's varied activities. In reviewing these activities, we considered the effects of climate change and how to enhance our response. Over the next three years, we will continue to identify projected changes and understand connected impacts, implications and risks. Council also understands that increased strategy and planning is needed around climate change. Under District Planning and Policy activities, Council will develop a climate change work programme to guide a comprehensive and consistent adaptation and mitigation response. We will engage our Mana Whenua partners to ensure climate change response supports Mana Whenua climate change values and aspirations.

## Governance

### What we do

The Mayor and Councillors are elected every three years to provide governance over the activities, services, and projects of Council. They must represent their communities and make decisions in an open, transparent and accountable manner with the whole of the district in mind.

This activity supports the democratic processes by providing administrative support, advice and information to elected members, including managing elections and matters relating to representation. It also ensures engagement with tangata whenua, district communities, public interest groups and key stakeholders to identify their priorities and preferences.

The activity also undertakes civic duties such as citizenship and district awards ceremonies.

### Contribution to Community Outcomes

- Vibrant Communities: Decisions are made with the intention of enhancing the District
- Celebrating diversity: Elected members represent the District
- A trusted council: Decisions made are robust and transparent

### 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</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 (if needed)</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
Council maintain and improve opportunities for Māori to contribute to local government decision-making processes	Achieved	Achieved	Achieved	Achieved
Elected Members are performing well	60%	3% more than previous	3% more than previous	3% more than previous
The community has trust in the Council	60%	3% more than previous	3% more than previous	3% more than previous
LGOIMA requests processed by the LGOIMA team completed within statutory timeframes	100%	100%	100%	100%
Long Term Plan, Annual Plan and Annual Reports will be adopted within timeframes set in the Local Government Act 2002	Compliant	Compliant	Compliant	Compliant

**Changes in Levels of Service**

There will be no changes to the level of service

**Significant Negative effects**

Currently no significant negative effects.

## Policy and District Planning

### What we do

We work with our communities to meet their needs by developing policies, bylaws, plans and strategies in accordance with Council's direction and legislative requirements. We regularly review these documents to ensure they remain fit-for-purpose.

Our District Plan, through its policies, objectives and rules, promotes the sustainable management of natural and physical resources within our district, helping ensure that land use and development is appropriate for its location.

We review the District Plan to ensure that it is legally compliant, including making plan changes if required. Our spatial planning project, developed through working with Mana Whenua, our communities and stakeholders, helps us understand their needs and concerns for now and into the future. This project provides a solid basis for our District Plan review to ensure it is fit for purpose for the community it serves.

This activity also ensures we give effect to National Policy Statements and National Environmental Standards developed under the Resource Management Act 1991 as well as the Regional Policy Statement and the Regional Plan and we implement amendments to the Resource Management Act 1991 through the District Plan provisions.

We make submissions on proposed or reviewed regional and national resource management instruments, such as proposed regional policy statements and national policy statements, monitor the District Plan to ensure it meets its policy objectives and use this monitoring to inform future reviews.

The creation of a climate change work programme is a new addition to Policy and District Planning activities. The climate change work programme will enable Council to provide stronger adaptation and mitigation planning services and to better understand and manage climate-related risks. Through the climate change work programme, we will give effect to amendments to the Resource Management Act 1991 and to the Climate Change Response Act 2002.

### Contribution to Community Outcomes

- **Climate smart:** Council will enhance its strategic approach to climate change adaptation and mitigation through the development of a climate change work programme. The effects of climate change will also be considered as we develop our new District Plan
- **Vibrant communities:** District Planning enables productive land use and activities. The climate change work programme supports communities' resilience and well-being in a changing climate
- **Healthy environments:** District Planning, Policies and climate change work programme ensure environmental sustainability is taken into consideration
- **A trusted Council:** Decisions and Policies are made through consultation with the public and engagement processes are thorough and inclusive

**What we will deliver**

Description	When
<ul style="list-style-type: none"> <li>▪ District Plan Review:               <ul style="list-style-type: none"> <li>○ Continuation of technical advice development and informal community engagement on various chapter topics to assist in policy development</li> </ul> </li> <li>▪ Climate change work programme               <ul style="list-style-type: none"> <li>○ Climate Smart Policy development underway</li> <li>○ Climate Action Plan/s development underway</li> <li>○ Adaptive Pathways pilot project underway</li> </ul> </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> <li>▪ Implementing Mana Whenua partnership agreements, on resource management and policy matters</li> </ul>	2021/2022
<ul style="list-style-type: none"> <li>▪ District Plan Review               <ul style="list-style-type: none"> <li>○ Complete informal community engagement programme and undertake drafting of new District Plan</li> </ul> </li> <li>▪ Climate change work programme               <ul style="list-style-type: none"> <li>○ Complete Climate Smart Policy development process</li> <li>○ Climate Action Plan/s development underway</li> <li>○ Adaptive Pathways pilot project underway</li> </ul> </li> <li>▪ Complete statutory review of Alcohol Control Bylaw</li> </ul>	2022/2023
<ul style="list-style-type: none"> <li>▪ District Plan Review               <ul style="list-style-type: none"> <li>○ Publicly notify the new District Plan for formal statutory consultation</li> </ul> </li> <li>▪ Commence Taharoa Domain Bylaws review</li> <li>▪ Climate change work programme               <ul style="list-style-type: none"> <li>○ Complete Climate Action Plan/s development</li> <li>○ Complete Adaptive Pathways pilot project</li> </ul> </li> <li>▪ Development of District Plan monitoring strategy and programme</li> </ul>	2023/2024
<ul style="list-style-type: none"> <li>▪ District Plan Review               <ul style="list-style-type: none"> <li>○ Appeals and final District Plan adopted.</li> </ul> </li> <li>▪ Complete all statutory policy and bylaw reviews as required</li> <li>▪ Climate change work programme               <ul style="list-style-type: none"> <li>○ Complete Adaptive Pathways major project/s.</li> <li>○ Monitor and review Climate Action Plan/s</li> </ul> </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

**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
All statutory development and review timeframes for Bylaws and Policies are met	100%	100%	100%	100%

**Changes in Levels of Service**

There will be no changes to the level of service

**Significant Negative effects**

The Legislative framework for statutory policies does not always enable Council to meet our communities’ aspirations. We mitigate this by ensuring we provide clear and ‘plain English’ information when we consult to assist understanding.

Planning must balance the desires of individuals, businesses and developers with those of the wider community. This often takes the form of influencing or controlling growth and associated development activities, as well as other activities, so the quality of life for neighbours or the wider community is not diminished. In other cases, development can impose unacceptable costs on community facilities and infrastructure or the environment.

We aim to mitigate this by ensuring the District Plan review and plan change processes are undertaken using best practice community engagement approaches to ensure we have a good understanding of the range of views of our communities.

Activity	Effect	Mitigation
District Plan	Poorly designed can incur detrimental environmental and social impacts	Review the plan with the community and use best practice techniques

## Emergency Management

### What we do

We provide leadership and support to the community, before and in an emergency and in the recovery afterwards. We will work alongside other agencies such as police, fire and ambulance and any other organisation to offer leadership and support; and will inform and update the community, including local and national media where required.

We help the community get prepared for emergency by reducing the risk of hazards through good regulation, planning and policies. In an emergency, we will operate an Emergency Operations Centre whenever necessary. To ensure we have this capability, we run internal and external training sessions regularly.

We also have a shared services Agreement with Northland Regional Council (NRC) which gives us additional capability to manage CDEM.

There are seven communities with Community Response Plans. These include Dargaville, Mangawhai, Matakoho, Maungaturoto, Paparoa and Ruawai.

### Contribution to Community Outcomes

- Climate smart: Emergency Management helps ensure we are prepared for any increase in frequency and intensity of natural hazard events, which may be exacerbated by climate change
- A trusted Council: A clear plan is in place in case of an emergency

### What we will deliver

Description	When
<ul style="list-style-type: none"> <li>• Continue staff training and Development so that Council can respond before, during and after any emergency</li> <li>• Purchase new Tsunami sirens</li> </ul>	2021/2024
<ul style="list-style-type: none"> <li>• Northland CDEM Group Plan – contribution and input into its development</li> </ul>	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

### Changes in Levels of Service

There will be no changes to the level of service

### Significant Negative effects

Currently no significant negative effects identified.

## Economic Development

### What we do

The Kaipara District Council had a usual resident population of 24,100 people in 2019, with about 8,703 filled jobs across 3,492 businesses. The number of jobs in the Kaipara District increased by 2.1% and the number of businesses by 2% between 2018 and 2019. Kaipara's unemployment rate was down to 4.3% in 2019, its lowest since 2008. The district generated approximately \$914 million of GDP in 2019 or 11.6% of the Northland region's total (\$7,835).

We are focused on actively encouraging people to live, work, visit and invest in the district. We do this through collaboration with other key agencies in central government (Northland Inc.), the community and industry with the aim of creating a thriving, prosperous economy with better employment opportunities.

COVID-19 has had significant impacts on our community. Council must weigh up the cost of services and what we deliver against the potential benefits for the community, particularly with economic development. Securing external funding is a big focus of this work to ensure we can better respond to those impacts.

### External funding

The Ministry of Business and Innovation (MBIE) recently confirmed additional funding of \$12 million from the Infrastructure Reference Group (IRG) fund for several new projects across the Kaipara district.

The following projects have been enabled as a result of this additional secured funding: Kaihu Valley Trail; Kaiwaka Footbridges; Unsealed roading network improvements (part 2).

This IRG funding is in addition to the \$21.13 million which MBIE awarded from the Provincial Growth Fund (PGF) to enable the Kaipara Kickstart programme in 2019. From this ~\$19 million of funding remains, which will be applied to the following projects: Pouto Road sealing phase 1; Pouto sealing phase 2; Waipoua River Road; Wharves; Kai Water, Unsealed roading network improvements (part 2)

As funding continues to be released, these projects will progress and assist with increasing the potential for job creation and revenue coming into the District.

### Regional Council Controlled Organisation

As part of the LTP 2021-31, Council is consulting with the community on the proposal for Northland Inc. to become a jointly owned Council Controlled Organisation (CCO) of the Northland Regional Council (NRC), Kaipara District Council (KDC) and Far North District Council (FNDC). If this proposal is agreed, KDC would have an equal share in Northland Inc and Northland Inc would be responsible for delivering the economic development for the District and the broader region. KDC would have input into this process through a joint committee that would be established to oversee Northland Inc.

### Contribution to Community Outcomes

- Climate smart: Economic Development considers the effects of climate change and bolsters communities' capacities to adapt.
- Vibrant communities: Promoting growth and facilitating development across the District
- Prosperous economy: Promotes business and communities around the District

### Changes in Levels of Service

There will be no changes to the level of service.

### Significant Negative effects

There are no significant negative effects.

## Internal Services

### What we do

Internal services are functions at Council that support other activities. They are an important part in keeping Council running. An outline of the activities is below:

#### Information Technology

The mission of the Kaipara District Council (KDC) IT department is to provide both strategic IT vision, and enterprising solutions so KDC can meet its goals, deliver results, and enhance KDC's mana. It also strives to provide the highest quality technology-based services, in the most cost-effective manner, to facilitate KDC services

#### People and Capability

People and capability provide the framework to drive culture, employee performance, remuneration, recruitment, health and safety, wellness and overall engagement. We are a business partner with our leadership teams to provide sound employment advice, and work with employees to ensure we retain, train and ensure that they are safe at work.

#### Customer Service

Customer services is our interface with our communities and with our visitors. Our customer service team assist with answering general enquiries, documentation and customer needs. Customer services is delivered through our customer service centres in Dargaville and Mangawhai.

#### Financial Services

Financial Services are an important service of Council. This team provides financial planning, monitoring, and reporting, to Council and to other internal business activities. The team also administers transactional functions including rates, water billing, accounts receivable and receipting, including the administration and maintenance of property records by ensuring the Rating Information Database (RID) and other property information systems are kept up to date. Billing processes are undertaken for land and water rates as well as sundry debt and receipting functions for all of Council. Direct debit processing and timely follow up of overdue amounts mean that arrears are kept to a minimum. Another service provided by the team is general procurement advice and management.

#### Communications

Communicating and engaging with the community is pivotal to raising awareness and ensuring the Community have their say on Council projects and plans. This team drives strategic communications, branding and internal, corporate and daily media communications through various channels to acknowledge our district. The department also efficiently produces all written and visual for publication. Additionally, we support all Council functions in responding to daily media enquiries.

#### Contribution to Community Outcomes

- Climate smart: Promote a sustainable working environment
- A trusted council: Services are easy to access

#### Changes in Levels of Service

There will be no changes to the level of service

#### Significant Negative effects

There are no significant negative effects

## **How are we considering Climate change?**

A Climate Smart Community Outcome helps guide this group's varied activities. In reviewing these activities, we considered the effects of climate change and how to enhance our response. Over the next three years, we will continue to identify projected changes and understand connected impacts, implications and risks. Council also understands that increased strategy and planning is needed around climate change. Under District Planning and Policy activities, Council will develop a climate change work programme to guide a comprehensive and consistent adaptation and mitigation response. We will engage our Mana Whenua partners to ensure climate change response supports Mana Whenua climate change values and aspirations.

## Prospective Funding Impact Statements – District Leadership, Finance, and Internal Services

For the year ended:	Annual Plan	Budget									
30 June	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Prospective Funding Impact Statement</b>											
<b>Operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rate penalties	6,406	6,974	7,305	8,793	8,307	9,023	8,329	8,388	8,913	9,078	9,007
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	201	0	0	0	0	0	0	0	0	0	0
Fees and charges	339	150	153	156	159	162	215	268	171	75	178
Internal charges and overheads recovered	8,467	9,705	10,044	10,068	10,865	10,923	11,412	11,868	12,486	12,894	13,337
Interest and dividends from investments	20	6	6	6	6	6	6	6	6	6	6
Local authorities fuel tax, fines, infringement fees and other receipts	315	361	368	377	384	393	401	409	417	426	434
<b>Total operating funding</b>	<b>15,748</b>	<b>17,196</b>	<b>17,876</b>	<b>19,400</b>	<b>19,721</b>	<b>20,507</b>	<b>20,364</b>	<b>20,940</b>	<b>21,994</b>	<b>22,479</b>	<b>22,962</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	13,217	15,706	15,854	16,953	18,171	17,744	17,169	17,316	18,041	18,303	18,352
Finance costs	-267	227	219	352	723	996	881	883	573	662	642
Internal charges and overheads recovered	571	448	571	557	809	611	605	616	661	646	629
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of operating funding</b>	<b>13,520</b>	<b>16,381</b>	<b>16,643</b>	<b>17,861</b>	<b>19,703</b>	<b>19,351</b>	<b>18,655</b>	<b>18,815</b>	<b>19,275</b>	<b>19,611</b>	<b>19,623</b>
<b>Surplus (deficit) of operating funding</b>	<b>2,228</b>	<b>815</b>	<b>1,233</b>	<b>1,538</b>	<b>18</b>	<b>1,156</b>	<b>1,708</b>	<b>2,125</b>	<b>2,719</b>	<b>2,868</b>	<b>3,339</b>
<b>Capital funding</b>											
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	3,000	2,100	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	-223	1,668	-292	28	240	533	434	553	238	375	441
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>2,777</b>	<b>3,768</b>	<b>-292</b>	<b>28</b>	<b>240</b>	<b>533</b>	<b>434</b>	<b>553</b>	<b>238</b>	<b>375</b>	<b>441</b>
<b>Applications of capital funding</b>											
Capital expenditure - to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
Capital expenditure - to improve the level of service	3,640	3,886	51	230	96	142	44	45	46	47	48
Capital expenditure - to replace existing assets	320	640	296	303	576	316	322	443	336	342	349
Increase (decrease) in reserves	1,045	57	593	1,034	-414	1,232	1,775	2,190	2,574	2,853	3,383
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of capital funding</b>	<b>5,005</b>	<b>4,583</b>	<b>941</b>	<b>1,567</b>	<b>258</b>	<b>1,689</b>	<b>2,142</b>	<b>2,678</b>	<b>2,957</b>	<b>3,243</b>	<b>3,780</b>
<b>Surplus (deficit) of capital funding</b>	<b>-2,228</b>	<b>-815</b>	<b>-1,233</b>	<b>-1,538</b>	<b>-18</b>	<b>-1,156</b>	<b>-1,708</b>	<b>-2,125</b>	<b>-2,719</b>	<b>-2,868</b>	<b>-3,339</b>
<b>Funding Balance</b>	<b>0</b>										



# Flood Protection and Land Drainage

## Purpose

We protect people and property from flooding experienced through severe weather events. Responsibilities overlap between Kaipara District Council and Northland Regional Council (NRC) who coordinate resources to manage the districts flood defence controls. We maintain and operate drainage districts.

## Legislation associated with this service

- Land Drainage Act 1908;
- River Boards Act 1908;
- Soil Conservation and Rivers Control Act 1941;
- Local Government Act 1974;
- Local Government Act 2002;
- Resource Management Act 2002; and
- Local Government (Rating) Act 2002.

## Risks and Issues

- Climate change presents multiple risks, from rising sea levels to reflecting impacts in future LOS;
- There is a threat that productive land will be lost which will impact on the economic wellbeing of the district;
- Objections from targeted ratepayers who feel they do not benefit from the targeted rate, e.g. infrastructure investment decisions;
- Dissatisfaction, as not all landowners contribute;
- Landowners hampering access to public drains on private land; and
- Some overlap and confusion on the respective roles of our Council and NRC for land drainage.

## How we fund this Group

- General rates;
- Targeted rates;
- Fees and charges; and
- External Funding.

## What we do

We are conscious that we need to keep climate change in mind as we maintain and develop our flood protection and control activities. Climate change means more flooding from extreme weather events and rises in sea levels, affecting not just coastal areas but also our rivers and other waterways. The results of heavy rains can put people, property, infrastructure, and roads at risk. Our assets are designed for the long term, and climate change means we will have to consider how best to manage our needs against costs.

Flood protection and land drainage covers flood control schemes, river alignment control and land drainage. We coordinate land drainage work in 30 drainage districts of various sizes. These include Kaihu Valley and Mangatara Drainage Districts, both of which discharge into the Kaihu River which is administered by NRC. The largest district is the Raupo Drainage District where we provide administrative and technical support.

We maintain the current capacity of the land drainage network with:

- weed spraying;
- drain clearance;
- floodgate and outlet maintenance in all districts;
- floodgate and stopbank maintenance in Raupo; and
- discretionary stopbank maintenance for the remaining districts.

We also provide flood protection through various drainage system stopbanks and floodgates, monitor rivers for tidal and stormwater levels during weather events and warn of potential flooding.

We have a Raupo Drainage Committee, a formal committee of this Council, is in place to perform delegated functions. All flood protection activities outside Raupo are administered by informal community committees supported, where practical, by our Land Drainage Co-ordinator. Landowners are responsible for maintaining privately-owned stopbanks; and NRC is responsible for catchment management.

### Contribution to Community Outcomes

- Climate smart: Adapting infrastructure for stopbanks, floodgates and monitoring river level changes
- Healthy environment: Providing flood protection and resilience for areas within the District

### 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, floodgates 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 Mangatara 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 (Assetfinda) (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> <li>• Develop maintenance schedule with maintenance contractor and asset management improvements for clarity on ownership and responsibility of core assets.</li> </ul>	2021/2022
<ul style="list-style-type: none"> <li>• Continue investigating floodgate and infrastructure options in all drainage districts.</li> <li>• Continue modelling 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>• Continue to review catchment definition 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>• Continue to review catchment definition 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>• Continue modelling 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>• Increasing support to Land Drainage Districts for increasing pressures of climate change</li> </ul>	2023/2024
<ul style="list-style-type: none"> <li>• Complete review of catchment definition 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>• Complete modelling 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

Description	When
<ul style="list-style-type: none"> <li>Continue to Increase support to Land Drainage Districts for increasing pressures of climate change</li> <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 floodgates	< 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			
Biannual inspection of our drainage network to ensure it can contain a 1:5year flood.	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			

**Changes in Levels of Service**

There will be no changes to the level of service

Significant Negative effects Identified significant negative effect/issue	Mitigation
<p><b>Drainage capacity</b></p> <p>A lack of drainage networks or maintenance on the existing network could result in increased flooding of farming and cropping communities in low-lying land near rivers, streams, and canals</p>	<p>Inspections and assessment of network capacity and monitoring of service requests relating to capacity issues. Planning continual improvement to maintain levels of service.</p>
<p><b>Climate Change</b></p> <p>The severity of storm events, including rainfall event intensity is projected to increase. Sea level rise will increase severity of coastal inundation and flooding.</p>	<p>Alignment with climate change adaptive strategies plans and implementation of those strategies.</p>

<b>Significant Negative effects</b> <b>Identified significant negative effect/issue</b>	<b>Mitigation</b>
<b>Level of Service (LOS) versus Feasibility</b> The construction and maintenance costs of infrastructure upgrades to meet a set level of service is beyond the means of the community to afford.	The provision of a set level of land drainage management should be assessed on a case-by-case basis. This will be managed through consultation with communities to determine the most practicable way forward, without negatively impacting on public health and the environment or creating risk to persons or property.
<b>Infrastructure not funded to fully cover required maintenance</b> Base infrastructure maintenance and renewals has been under resourced leaving capacity and resilience issues.	A robust maintenance schedule is being developed with the maintenance contractor and asset management improvements are set to allow clarity on ownership and responsibility of core assets.  We have collated information on our stopbanks which will be used to access external funding streams.
<b>Future growth</b> The spatial plans have identified the likely growth areas in Kaipara.	To enable future land use changes, the LoS require from land drainage activities will need to be set and appropriate funding allocated.
<b>Public safety</b> Public safety is at the forefront of network operations some assets however have an inherent risk	All risks to the public are elevated with urgency to the maintenance contractor and continual improvement is applied to the built environment. Land drainage utilises an open drain network which has fundamental risks.
<b>Asset data</b> Many aspects of the asset management system still require improvement.	The current asset data still has gaps and inconsistencies. Asset data management is a process of continual improvement and there are multiple improvement projects underway and planned. Accurate asset data is essential information to enable Council to effectively plan future works and capital upgrades as well as routine operational monitoring of the network. Data on stopbank condition is especially critical to understand the future burden for upgrade activities.

## How are we considering Climate change?

Council's Climate Smart Community Outcome guides Flood Protection activities. Sea level rise, increasing coastal hazards, and increasing intensity of rainfall events and flooding will impact Council's flood protection and land drainage activities. While we understand these risks in a general sense, we are in the process of identifying urgency and scale of impact.

We will continue to improve our understanding of climate-related risks and use this information to inform adaptive pathway planning to help communities decide on adaptation responses.

We are investigating and understanding current asset conditions and capacity and continuing with improvement projects including maintenance to ensure we are prepared to enact adaptation responses.

# Prospective Funding Impact Statements – Flood Protection and Land Drainage

For the year ended:	Annual Plan	Budget	Budget	Budget							
30 June	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Prospective Funding Impact Statement</b>											
<b>Operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rate penalties	78	137	165	170	64	324	334	344	-85	-42	3
Targeted rates	714	861	921	962	961	1,001	996	1,023	1,064	1,071	1,110
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	8	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total operating funding</b>	<b>800</b>	<b>998</b>	<b>1,086</b>	<b>1,132</b>	<b>1,025</b>	<b>1,325</b>	<b>1,330</b>	<b>1,367</b>	<b>979</b>	<b>1,030</b>	<b>1,114</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	419	555	577	607	655	686	676	694	725	726	755
Finance costs	0	1	1	1	0	0	0	0	0	0	0
Internal charges and overheads recovered	89	182	186	194	208	223	225	232	246	266	293
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of operating funding</b>	<b>508</b>	<b>738</b>	<b>764</b>	<b>801</b>	<b>864</b>	<b>909</b>	<b>902</b>	<b>926</b>	<b>971</b>	<b>993</b>	<b>1,048</b>
<b>Surplus (deficit) of operating funding</b>	<b>293</b>	<b>260</b>	<b>322</b>	<b>331</b>	<b>161</b>	<b>416</b>	<b>429</b>	<b>441</b>	<b>9</b>	<b>37</b>	<b>66</b>
<b>Capital funding</b>											
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	0	6,000	0	0	7,791	0	0	0	12,599	13,015	13,445
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	16	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>16</b>	<b>5,999</b>	<b>-1</b>	<b>-1</b>	<b>7,790</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>12,598</b>	<b>13,014</b>	<b>13,443</b>
<b>Applications of capital funding</b>											
Capital expenditure - to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
Capital expenditure - to improve the level of service	0	6,060	62	63	7,655	67	69	71	12,193	12,523	12,861
Capital expenditure - to replace existing assets	155	0	103	0	249	179	0	0	4	100	435
Increase (decrease) in reserves	155	200	157	267	47	170	359	369	410	428	213
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of capital funding</b>	<b>310</b>	<b>6,260</b>	<b>321</b>	<b>330</b>	<b>7,951</b>	<b>415</b>	<b>428</b>	<b>440</b>	<b>12,607</b>	<b>13,051</b>	<b>13,509</b>
<b>Surplus (deficit) of capital funding</b>	<b>-293</b>	<b>-260</b>	<b>-322</b>	<b>-331</b>	<b>-161</b>	<b>-416</b>	<b>-429</b>	<b>-441</b>	<b>-9</b>	<b>-37</b>	<b>-66</b>
<b>Funding Balance</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>							



## Transportation

### Purpose

The transportation group of activities aim is to link our great places, keep our communities connected, safe and active, and to contribute to the sustainability and growth of the local economy. Our transport network is vital for connecting our communities and provides for safe access to the places that make visiting and living in Kaipara an enjoyable experience

### Legislation associated with this service

- Local Government Act 2002,
- Local Government (Rating) Act 2002,
- NZTA funding criteria.
- Government Policy Statement (GPS)

### Risks and Issues (Problems affecting our transport network)

- Sealed Roads – Larger renewal programmes to address historic backlogs, inappropriate allocation of in-house costs and maintenance contract fixed costs in Kaipara 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:
  - adverse health impacts to residents due to dust
  - high levels of community dissatisfaction due to poor road condition and
  - high maintenance costs.
- Structures – Lack of historic maintenance and renewals of structures in 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 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 ‘Community at Risk’ for death and serious injury (DSI) crashes and the rate of DSI crashes is trending upward for all three councils. KDC also have higher Collective Risks than their peer group.

### How we fund this

- General rates;
- Targeted rates;
- Grants, subsidies, and other funding sources;
- Development contributions;
- Financial contributions;
- Borrowing; and,
- Asset sales.

## Roading and footpaths

### What we do

Transport supports economic transactions, growth and development, social cohesion, health, and the day-to-day running of our communities. It is one of the most important functions we provide. We are the road-controlling authority for our district, and we are responsible for planning, creating, operating, maintaining, and rehabilitating all roads (except state highways).

Kaipara Districts Council's network is made up of:

Kaipara District Council				
				
<b>1,574km</b> Total Road Network	<b>455km</b> of Sealed Roads	<b>1,119km</b> of Unsealed Roads	<b>349</b> Bridges and Large Culverts	<b>14,504</b> Drainage Systems
				
<b>94km</b> of Footpaths	<b>0km</b> of Cycleways	<b>1,185</b> Streetlights	<b>8,935</b> Signs	

We undertake the following:

- Routine roadside drainage maintenance,
- Mowing and vegetation control,
- Footpath maintenance,
- Information and Regulatory Signage,
- Road Marking,
- Streetlights,
- Street Cleaning,
- Safety Barriers and Guide Fences,
- Pedestrian Crossings and Island Separations,
- Walkways, Shared Paths and Cycleways, and
- Emergency Work from Initial Response to Reinstatement.

We also assist the NZ Transport Agency (NZTA) to manage areas of the transport network through our townships along the State Highways where the speed limit is less than 70km/h.

We are a member of the Northland Transportation Alliance (NTA) that provides the professional services to Council for the Transport Network through a shared services business unit based in Whangarei. The NTA members include Far North District Council (FNDC), Whangarei District Council (WDC), Northland Regional Council (NRC).

Other responsibilities for Council include:

- Road safety promotion and education,
- Advocate for NZTA and other Central Government funding to support key Transport Infrastructure Projects in Kaipara district,
- Ensure all new works meet Councils Engineering Standards,
- Liaise with NZTA regarding the State Highway Network throughout Kaipara district,
- Member of Northland Lifelines Group,
- Member of Regional Transport Committee,
- Member of Regional Freight Group, and
- Member of Regional Stock Truck Effluent Dumping working party.

**Contribution to Community Outcomes**

- Climate smart: Future Infrastructure design will need to adapt to support the effects of Climate change
- Vibrant communities: Street design and landscaping contributes to a vibrant community
- Prosperous economy: Safe and well maintained roads ensures easy travel and access around the District
- A Trusted Council: Provide safe and connected walkways, cycleways and vehicle access

**What we will deliver**

Description	When
<ul style="list-style-type: none"> <li>• Implement 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>• Implement 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>• Complete the delivery of the Provincial Growth Fund (PGF) unsealed roads package</li> <li>• Secure funding and deliver the network cycleway programme</li> <li>• Implement township improvement programmes</li> <li>• Complete the LED infill lighting programme</li> <li>• Implement the footpath programme to improve pedestrian safety and connectivity throughout the district</li> <li>• Undertake the bridge replacement and upgrade programme</li> </ul>	<p>2021/2022</p>
<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>	<p>2022/2023</p>

Description	When
<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>	2023/2024
<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

## 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	<= 0	<= 0	<= 0	<= 0
The average quality of ride on a sealed local road network, measured by 'smooth travel exposure'	=>90	=>90	=>90	=>90
The percentage of the sealed local road network that is resurfaced (each financial year)	=>8%	=>8%	=>7%	=>7%
The maintenance of the roads meets the Council level of service targets as specified in our roading maintenance contracts	=>85%	=>85%	=>85%	=>85%
The percentage of the sealed local road network that is rehabilitated (annually)	>=0.6%	>=0.6%	>=0.5%	>=0.6%

	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 percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the LTP	=>95%	=>95%	=>95%	=>95%
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)	=>90% in fair or better condition			

### Changes in Levels of Service

The levels of service have all being standardised throughout Northland which should give the community consistent service wherever they are in the Region.

### Significant Negative effects

Activity	Effect	Mitigation
Road Safety	High number of fatal and serious crashes. 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. KDC also has higher Collective Risks than their peer group.	Behavioural campaign and black spots / identified safety issues improvements. Kaipara specific targeted campaigns at specific crash issues and programme of safety improvements as known locations to prevent or reduce serious injury.
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.	Adaptive Pathways to establish appropriate community and infrastructure response to climate change events.  Develop adaptive plans for vulnerable and coastal communities that indicate a future strategy and funding allocation for proactively dealing with climate related events.  Proactive maintenance and renewals of vulnerable roading assets such as aging bridges and coastal roads to create more resilience and reliable connection to the wider network.

Activity	Effect	Mitigation
Structures	Aging bridge stock, a high number of wooden structures in poor to very poor condition and 27 bridges restricted from HPMV and 50MAX reduce the networks capacity to provide appropriate Levels of Service to all road users	Replace/renew bridges and structures through a systematic programmed approach which aims to tackle enough of the transport network assets to spread the cost over 30 years

### How are we considering Climate change?

Council's Climate Smart Community Outcome guides Council's road activities. We are identifying climate-related risks to our road network and are investigating ways to increase resilience and sustainability and promote positive environmental outcomes. As we better understand how changes to Kaipara's climate will impact roads, we will continue to identify adaptation and mitigation opportunities. Some activities include aligning with Adaptive Pathways, increasing energy efficiency, and supporting low-emissions, sustainable transport options.

## Prospective Funding Impact Statements – Transportation

For the year ended:	Annual Plan	Budget									
30 June	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Prospective Funding Impact Statement</b>											
<b>Operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rate penalties	10,145	10,154	10,591	11,238	11,601	12,181	12,853	13,682	14,207	14,886	15,379
Targeted rates	407	416	429	443	457	472	486	501	0	0	0
Subsidies and grants for operating purposes	4,565	5,203	5,510	5,337	5,515	5,700	5,887	6,090	6,443	6,649	6,863
Fees and charges	160	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	1,930	2,012	2,090	2,168	2,220	2,273	2,328	2,379	2,434	2,487	2,545
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total operating funding</b>	<b>17,207</b>	<b>17,784</b>	<b>18,620</b>	<b>19,186</b>	<b>19,793</b>	<b>20,626</b>	<b>21,555</b>	<b>22,653</b>	<b>23,084</b>	<b>24,022</b>	<b>24,787</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	8,237	8,450	8,952	8,681	8,976	9,282	9,591	9,927	10,459	10,800	11,161
Finance costs	74	66	84	72	53	76	88	87	129	119	119
Internal charges and overheads recovered	4,543	4,976	5,209	5,268	5,457	5,647	5,843	6,066	6,374	6,576	6,797
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of operating funding</b>	<b>12,854</b>	<b>13,492</b>	<b>14,245</b>	<b>14,020</b>	<b>14,485</b>	<b>15,005</b>	<b>15,523</b>	<b>16,080</b>	<b>16,962</b>	<b>17,494</b>	<b>18,076</b>
<b>Surplus (deficit) of operating funding</b>	<b>4,353</b>	<b>4,292</b>	<b>4,375</b>	<b>5,165</b>	<b>5,308</b>	<b>5,620</b>	<b>6,032</b>	<b>6,572</b>	<b>6,122</b>	<b>6,528</b>	<b>6,710</b>
<b>Capital funding</b>											
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	12,081	22,332	10,686	11,294	12,264	10,570	14,954	11,505	10,730	12,616	15,919
Development and financial contributions	104	205	288	300	274	294	284	278	278	261	273
Increase (decrease) in debt	529	329	-41	-86	706	584	-97	1,375	-176	-129	125
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>12,714</b>	<b>22,866</b>	<b>10,933</b>	<b>11,509</b>	<b>13,244</b>	<b>11,448</b>	<b>15,140</b>	<b>13,159</b>	<b>10,833</b>	<b>12,748</b>	<b>16,317</b>
<b>Applications of capital funding</b>											
Capital expenditure - to meet additional demand	1,312	3,874	5,196	5,096	2,332	2,384	5,724	13,328	1,298	1,338	1,852
Capital expenditure - to improve the level of service	8,460	10,611	2,583	3,571	5,539	3,639	6,178	4,243	3,130	5,152	8,339
Capital expenditure - to replace existing assets	6,976	13,407	9,715	10,026	10,896	11,245	11,594	12,925	12,746	13,039	13,443
Increase (decrease) in reserves	319	-734	-2,185	-2,019	-216	-200	-2,324	-10,765	-220	-252	-606
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of capital funding</b>	<b>17,068</b>	<b>27,158</b>	<b>15,308</b>	<b>16,674</b>	<b>18,552</b>	<b>17,068</b>	<b>21,171</b>	<b>19,731</b>	<b>16,955</b>	<b>19,276</b>	<b>23,027</b>
<b>Surplus (deficit) of capital funding</b>	<b>-4,353</b>	<b>-4,292</b>	<b>-4,375</b>	<b>-5,165</b>	<b>-5,308</b>	<b>-5,620</b>	<b>-6,032</b>	<b>-6,572</b>	<b>-6,122</b>	<b>-6,528</b>	<b>-6,710</b>
<b>Funding Balance</b>	<b>0</b>										



## **Waste Minimisation**

### **Purpose**

We deliver refuse collection and disposal service that meet our statutory obligations and community needs. We ensure that this service is affordable, hygienic, and environmentally sustainable, contributing to our wellbeing, and protecting and enhancing our natural assets and open spaces.

### **Legislation associated with this service**

- Local Government Act 2002
- Waste Minimisation Act 2008
- Resource Management Act 1991
- Hazardous Substances and New Organisms Act 1996
- Litter Act 1979
- Health Act 1956
- Climate Change Response Act 2002.

### **Risks and Issues**

#### **Operational Solid Waste Facilities**

- Environmental contamination occurs through events beyond the control of Council
- Operator fails to meet contractual obligations.
- Central government legislation drives up disposal costs - this relates to Waste Minimisation levies
- Illegal Dumping of Rubbish – due to decrease in service level (e.g. missed collections, costs of disposal, distance to travel)
- Public and Contractor Health – Contractors and members of the public are exposed to Health risks
- Public and Contractor Safety - accidents causing injury and damage to Kaipara Residents, visitors, or property

#### **Closed Landfills**

- Illegal substances deposited without Council knowledge
- Leachate contamination to groundwater
- Adjacent landowner issues
- Not meeting Resource consents conditions
- Unknown historic illegal landfills on council land
- Impact of Climate Change – Unknown cost to protect Closed landfills in coastal areas

#### **Other Business Risks**

- KDC may have to implement central government initiatives that are currently under investigation. Central government proposed changes are expected in the next 1 – 3 years. It is not known how these will affect our current levels of service, budgets and already planned projects. These include but are not limited to:
  - Increasing the disposal levy
  - Standardising kerbside refuse and recycling (both how we collect and what we collect)
  - introduction of Container Deposit Schemes and
  - Compulsory Product Stewardship of some products.
- Lack of reliable data for renewals/replacements and valuations
- General Maintenance, Operation and Collection Contract Management are unsatisfactory resulting in unnecessary or excessive costs and insufficient output or quality.
- Poor Contractor performance

## How we fund this Group

- General rates;
- Fees and charges;
- Financial contributions;
- Borrowing;
- Asset sales; and
- Lump sum contributions.
- Waste Minimisation Grant
- User pays

## Refuse and Recycling

### What we do

The decisions we make on managing solid waste directly affect our communities and our environment. We focus on delivering a seamless, affordable, and hygienic rubbish collection service balanced against environmental goals of waste minimisation and reducing waste to landfill as described in our Waste Management and Minimisation Plan 2017.

We provide two transfer stations for general waste and recycling disposal. Contractors look after weekly kerbside general refuse and recycling is undertaken in all urban areas and some rural areas of the Kaipara district. A recycling drop-off service is offered at two transfer stations and litterbins are provided throughout the Kaipara district.

We manage leachate pollution from historic landfills to protect environmental quality; and closed landfill activities that comply with the legislation. We also clear illegally dumped rubbish and remove abandoned vehicles.

### Contribution to Community Outcomes

- Climate smart: Provide recycling and waste minimisation options when planning for the future
- Vibrant communities: Promote a clean environment across the District
- Healthy environment: Recycling is encouraged

### What we will deliver

Description	When
<ul style="list-style-type: none"> <li>• Expand the Council Waste Minimisation Team to enable more focus on waste minimisation and improvements to the activity</li> <li>• Installation of compaction solar powered bins in various locations, coastal and some urban</li> <li>• Provision of waste minimisation, sustainable and circular economy education to communities and business, through Council website/publicity and external groups funded by Council</li> <li>• Installation of weigh bridge at Dargaville Transfer Station</li> </ul>	2021/2022
<ul style="list-style-type: none"> <li>• Closed Landfill Assessments for Climate Change Readiness (only closed landfills in coastal areas)</li> <li>• Disposal of recycling and general refuse carried out in a way to minimise greenhouse gas emissions.</li> </ul>	2022/2023

Description	When
<ul style="list-style-type: none"> <li>Implement changes set by central government, these could include container deposit schemes, kerbside collection standardisation of refuse and recycling, both products collected and how we collect them.</li> <li>Investigate options for sound proofing installation at Dargaville and Hakaru Transfer Stations</li> <li>Develop and implement composting facility</li> </ul>	
<ul style="list-style-type: none"> <li>Begin work on closed landfill remediation as identified in assessments for climate change readiness.</li> </ul>	2023/2024
<ul style="list-style-type: none"> <li>Potential reutilisation of some key closed landfill sites i.e. develop a dog park at the Kaiwaka site in partnership with Parks Team</li> <li>Negotiation for potential buy back or Hakaru Landfill or site upgrade</li> <li>Continue closed landfill remediation works</li> <li>Building a centralised re-sort centre/processing plant with incinerator. Secure location, purchase land, obtain consents, commission design for new re-sort centre, tender contract.</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 who are very satisfied or satisfied with waste management	70%	70%	75%	75%
Average amount of general refuse collected and disposed of per property within the Kaipara District	Set benchmark	Less than previous	Less than previous	Less than previous
Average amount of recycling collected and deposited per property within the Kaipara District	Set benchmark	Greater than previous	Greater than previous	Greater than previous
Closed landfill activities meet legislative compliance. No resource consent abatement notices, infringement notices, enforcement orders or convictions	NIL	NIL	NIL	NIL

### Changes in Levels of Service

To increase the levels of recycling, it is proposed (subject to Consultation) to introduce recycling bins which will be funded through a targeted rate.

A composting facility will be provided to reduce volumes of waste to land fill

It is noted that central government is looking at initiatives that may be added throughout the period of this LTP to increase levels of service especially with regards to recycling.

**Significant Negative Effects**

Activity	Effect	Mitigation
<b>Waste Minimisation Activity</b>	<b>Kerbside Collections:</b> Loose kerbside recycling materials and broken solid waste bags may become windblown litter and odorous if not collected promptly.	This is managed through contract specification with regards to kerbside collection and also bylaws around when refuse and recycling should be placed out for collection.
	<b>Transfer Station and Recyclable Facilities:</b> Excessive recyclable and general refuse materials may become windblown litter.	This is managed through contract specification and regular inspections by Council staff to ensure sites are tidy. Additional storage and fencing will be considered if this becomes an issue.
	<b>Closed Landfills:</b> Closed landfills can be targets for illegal dumping (fly tipping) which can become odorous and untidy. Also, potential for odour issues arising from landfill gases escaping into the atmosphere.	Closed landfills are inspected quarterly for fly tipping and gas odours.
	<b>Public Litterbins:</b> Capacity problems can cause bins to become over full (in holiday seasons) and overflowing litter is blown around the area	Council regularly reviews bin capacity and suitability with contractors – this is largely managed by contractors; additional collections are completed over the seasonal periods where required.
<b>Discharges of pollutants to water and land. (Environmental effects)</b>	<b>Transfer Stations:</b> There is a possibility of stormwater contamination on site if materials are not managed well.	This is managed via separation of leachate and stormwater management systems and regular inspections of the separate systems.
	<b>Closed Landfills:</b> If closed landfills are not capped off and vegetated correctly, they may release additional solid waste or leachate to the environment.	Closed landfills are Consented under the Northland Regional Council there are strict monitoring conditions on leachate discharge.
<b>Discharge or migration of landfill gas (environmental and economic effects)</b>	<b>Closed Landfills:</b> Potentially explosive/flammable landfill gases may have a noxious odour and could damage soil health and vegetation, there is also concerns around the emissions of greenhouse gases.	Council monitors closed landfills as per resource consent conditions which includes monitoring for evidence of landfill gas, Northland Regional Council also monitor.
<b>Disruption of service (social and economic effects)</b>	<b>Kerbside and Litterbin Collections:</b> Disruption to kerbside solid waste services can cause a public health effect if wastes are not collected in a timely manner.	This is managed by the contractor – Council can utilise a sub-contractor if refuse contractor does not meet contract conditions.

Activity	Effect	Mitigation
	<p><b>Transfer Stations:</b> Failure to open these sites can prevent businesses operating and create public health risks with the storage of waste on properties.</p>	<p>Waste can be stored at residences or business for short periods of time. In the event of a long-term closure waste, both kerbside and general waste can be transported directly to Puwera Landfill south of Whangarei.</p>
<p><b>Unaffordable or uneconomic cost of services (social and economic effects)</b></p>	<p><b>Recycling:</b> The loss of viable markets for recovered materials can have a negative effect on the economic viability of recycling</p>	<p>This is managed by Council contractors. Council provides drop off locations for recycling through the two Transfer Stations and a recycling kerbside collection in the main urban areas, the contractor is responsible for all marketing. This is a user pays service with no rate payer funding.</p>
	<p><b>Self-Haul Waste:</b> Disposal costs are governed by conditions outside of council control. Gate and other disposal charges are influenced by these.</p>	<p>All refuse disposal is user pays and managed by the refuse contractors, any rise in costs by contractor has to be justified and approved by Council.</p>
	<p><b>Kerbside Collection:</b> This is also influenced by conditions outside of Council control.</p>	<p>As for above disposal is user pays and managed by refuse contractors.</p>
	<p><b>Transfer Stations:</b> Gate charges are directly influenced by the cost of disposal at landfill.</p>	<p>Transfer station disposal costs are user pays, and any increases in gate charges need to be approved by Council.</p> <p>Transfer Station disposal activities are user pay basis, Council provides a small budget for property and asset maintenance.</p>
	<p><b>Public Litter bin Collections:</b> Issues caused by illegal dumping of household rubbish and capacity issues over seasonal periods</p>	<p>This is managed by Council contractors and a free service to the public. Capacity is increased over seasonal periods and bins monitored.</p>
	<p><b>Closed Landfills:</b> Central government legislation governs how we manage closed landfills, any changes could result in additional cost.</p>	<p>This is beyond Council control and any changes need to be managed and prioritised. Regular inspections are completed to ensure closed landfills are up to the current standards.</p>
<p><b>Illegal dumping: (environmental, economic, and social effects)</b></p>	<p>Any reports of dumping are dealt with promptly and if offenders identified they are prosecuted.</p>	<p>When dumping is reported Council manages the clean up as soon as practicably possible, offenders are prosecuted where evidence is found.</p>

## **How are we considering Climate change?**

Council's Climate Smart Community Outcome guides Waste Minimisation activities. We are still in the process of understanding the kinds of risks climate change poses to Council's waste minimisation services.

Over the next three years we will identify climate-related risks to our coastal closed landfills and aim to identify those at risk and any remedial actions that may be required. We are aiming to reduce the District's overall emissions by reducing the amount of solid waste that goes to landfill, this will be achieved through waste diversion, recycling, and education. We are developing an improved system to treat and discharge leachate. We will support groups and businesses towards waste reduction and circular economy practices, including facilitation of increased composting opportunities.

## Prospective Funding Impact Statements – Waste Minimisation

For the year ended:	Annual Plan	Budget									
30 June	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Prospective Funding Impact Statement</b>											
<b>Operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rate penalties	1,055	1,658	1,965	1,762	1,847	1,981	2,082	2,232	2,360	2,173	2,245
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	79	101	104	107	110	113	116	119	122	125	129
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total operating funding</b>	<b>1,134</b>	<b>1,759</b>	<b>2,069</b>	<b>1,869</b>	<b>1,957</b>	<b>2,093</b>	<b>2,197</b>	<b>2,351</b>	<b>2,482</b>	<b>2,298</b>	<b>2,374</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	699	1,239	1,493	1,326	1,374	1,419	1,471	1,507	1,555	1,604	1,655
Finance costs	17	14	13	10	12	35	42	68	87	79	77
Internal charges and overheads recovered	129	215	269	232	244	257	272	287	299	309	322
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of operating funding</b>	<b>845</b>	<b>1,468</b>	<b>1,775</b>	<b>1,568</b>	<b>1,630</b>	<b>1,711</b>	<b>1,785</b>	<b>1,862</b>	<b>1,941</b>	<b>1,992</b>	<b>2,054</b>
<b>Surplus (deficit) of operating funding</b>	<b>289</b>	<b>291</b>	<b>294</b>	<b>301</b>	<b>327</b>	<b>383</b>	<b>413</b>	<b>489</b>	<b>541</b>	<b>306</b>	<b>320</b>
<b>Capital funding</b>											
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	0	0	0	81	28	57	238	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	-32	-34	-37	148	755	318	983	544	-166	-176	1,048
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>-32</b>	<b>-34</b>	<b>-37</b>	<b>229</b>	<b>783</b>	<b>376</b>	<b>1,221</b>	<b>544</b>	<b>-166</b>	<b>-176</b>	<b>1,048</b>
<b>Applications of capital funding</b>											
Capital expenditure - to meet additional demand	0	0	0	121	0	0	0	0	0	0	0
Capital expenditure - to improve the level of service	0	0	0	148	835	461	1,311	675	0	0	1,222
Capital expenditure - to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	257	257	258	260	275	298	322	358	375	130	146
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of capital funding</b>	<b>257</b>	<b>257</b>	<b>258</b>	<b>530</b>	<b>1,110</b>	<b>758</b>	<b>1,633</b>	<b>1,033</b>	<b>375</b>	<b>130</b>	<b>1,368</b>
<b>Surplus (deficit) of capital funding</b>	<b>-289</b>	<b>-291</b>	<b>-294</b>	<b>-301</b>	<b>-327</b>	<b>-383</b>	<b>-413</b>	<b>-489</b>	<b>-541</b>	<b>-306</b>	<b>-320</b>
<b>Funding Balance</b>	<b>0</b>										



# Water Supply

## Purpose

A reliable and high-quality water supply to Kaipara district's reticulated areas is essential for communities and local economic development.

Public water supplies ensure communities receive water at the cost of production. Our water supply activities also protect and enhance our natural assets and open spaces.

## Legislation associated with this service

- Local Government Act 2002
- The Health (Drinking Water) Amendment Act 2007
- Drinking-water Standards for New Zealand 2000 and 2005
- Resource Management Act 1991.

## Risks and Issues

- The security of water supply for Dargaville is challenging during dry years.
- Supplying raw water to customers for farming and horticultural uses is a risk, and if incorrectly used as drinking water without appropriate treatment, it may result in public health issues.
- The renewals programme is still based on affordability and condition assessments. Our water supply assets are generally in poor shape with older schemes which are nearing the end of their effective lives and need renewal. Renewal costs will be high and must be done in a planned and affordable manner. Some small communities serviced by old schemes may find the renewals required unaffordable, and
- Asset condition knowledge (mainly pipes) is mixed and we risk unforeseen asset failure.
- Inadequate asset management

## How we fund this Group

- Targeted rates
- Fees and charges
- Development contributions
- Financial contributions
- Borrowing
- Asset sales, and
- Lump sum contributions.

## What we do

We operate five community water supply schemes for Dargaville (including Baylys), Glinks Gully, Ruawai, Maungaturoto and Mangawhai (mostly supplying the Mangawhai Heads Holiday Park and the Woods Street commercial precinct) giving them a sustainable drinking water supply.

We own and maintain the whole water supply network for the five schemes. We treat raw water to produce quality and quantities of drinking water to drinking water standards (potable); and distribute treated water to the point of supply to customers to meet specific flow, pressure, and quality standards. This includes water for emergency firefighting services for Dargaville's urban area.

We also undertake

- customer services
- water billing
- asset management

- planning
- treatment plant operations and maintenance
- network operations and maintenance
- capital and refurbishment programme; and
- consent monitoring and compliance.

### Contribution to Community Outcomes

- Climate smart: Consider water conservation and water security when future planning
- Healthy environment: Providing clean water supply to our communities

### 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 - obtain permission from NRC through consent to take water at lower levels</li> </ul>	2021/2022
<ul style="list-style-type: none"> <li>• Design infrastructure for conveyance (water storage) for Dargaville</li> </ul>	2022/2023
<ul style="list-style-type: none"> <li>• Continue with design for conveyance for Dargaville</li> </ul>	2023/2024
<ul style="list-style-type: none"> <li>• Connect to Tai Tokerau Water Storage Maungaturoto Water Storage Options and Capacity Upgrades</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
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%

	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 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
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.			

	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 average consumption of drinking water per day per resident within Kaipara district. Average calculated by the billed metered consumption (m <sup>3</sup> ) x 1,000 divided by the number of connections x 365 x 2.5 (occupancy rate).	Dargaville 275 Maungaturoto 340 Ruawai 130 Glinks Gully 52 Mangawhai* 230  *Mangawhai calculation to consider the campground	Dargaville 275 Maungaturoto 340 Ruawai 130 Glinks Gully 52 Mangawhai* 230  *Mangawhai calculation to consider the campground	Dargaville 275 Maungaturoto 340 Ruawai 130 Glinks Gully 52 Mangawhai* 230  *Mangawhai calculation to consider the campground	Dargaville 275 Maungaturoto 340 Ruawai 130 Glinks Gully 52 Mangawhai* 230  *Mangawhai calculation to consider the campground
Major capital projects are completed within budget.	Achieved when completed at or below budget			

<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.

### Changes in Levels of Service

There will be no changes to the level of service

### Significant Negative effects

Activity	Effect	Mitigation
Drought	People will not have enough water effecting household and commercial premises. Those on non-reticulated supplies or who capture their own water will be affected by reduced availability of water. Water carts may not be able to supply.	Apply water restrictions to manage the demand enabling an equitable distribution of water.  Long term plan is to increase capacity through consent variation, renewal and tapping into new sources of water, e.g. Tai Tokerau Water Trust Water Storage.
Drinking Water	Non-compliance can occur at the water treatment plant (WTP) or within the water network.	We mitigate potential negative effects through a mix of asset management planning activities, including: <ul style="list-style-type: none"> <li>asset development work</li> <li>monitoring and testing</li> <li>demand management initiatives and</li> <li>public education, including water conservation programmes.</li> </ul> We have stringent monitoring and testing regimes to control and supply the community with compliant drinking water.

Activity	Effect	Mitigation
Water system	Water treatment system failure could affect dialysis patients.	<p>Our contractors have a list of dialysis patients and notify them immediately of any outages, supplying water if needed.</p> <p>We mitigate potential negative effects through a mix of asset management planning activities, including:</p> <ul style="list-style-type: none"> <li>• asset development work</li> <li>• monitoring and testing</li> <li>• demand management initiatives and</li> <li>• public education, including water conservation programmes.</li> </ul>
Pipes	Breaks in the lines are unpredictable and difficult to detect in wet weather. However, any rapid reservoir depletion is a trigger for network investigation. Our Water Asset Management Plan describes our water assets and the practices used to manage them which helps to reduce possible negative effects and risks	<p>We mitigate potential negative effects through a mix of asset management planning activities, including:</p> <ul style="list-style-type: none"> <li>• asset development work</li> <li>• monitoring and testing</li> <li>• demand management initiatives and</li> <li>• public education, including water conservation programmes.</li> </ul>

**How are we considering Climate change?**

Council’s Climate Smart Community Outcome guides Water Supply activities. Council has identified climate change projections and potential impacts and implications for Kaipara’s water supply. We understand that increasing drought conditions and lower mean flow levels pose risks to water supply activities. While demand for potable water will remain and likely increase, access to water will decrease. Water supply activities face changes to water quality, reduced water quality and flows and increasing pressures on water take consents.

We will continue to identify impacts and potential negative effects. We will seek adaptive planning and designs in our asset developments and upgrades. Where feasible, we will pursue opportunities for sustainable, low emissions design and project management. We will continue to seek options for water storage, water conservation and maintaining water quality. We will ensure our asset management plans (AMPs) reflect the critical nature of conserving water supply and adapt to changes in access and availability.

## Prospective Funding Impact Statements – Water Supply

For the year ended:	Annual Plan	Budget									
30 June	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Prospective Funding Impact Statement</b>											
<b>Operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rate penalties	0	100	359	0	0	0	0	0	0	0	0
Targeted rates	3,145	4,026	4,397	4,780	4,809	4,947	5,109	5,211	5,328	5,745	5,862
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	491	485	499	509	516	559	578	596	616	434	449
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total operating funding</b>	<b>3,636</b>	<b>4,611</b>	<b>5,255</b>	<b>5,289</b>	<b>5,325</b>	<b>5,505</b>	<b>5,688</b>	<b>5,807</b>	<b>5,943</b>	<b>6,180</b>	<b>6,311</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	1,281	1,616	1,945	1,844	1,901	1,961	2,025	2,078	2,143	2,211	2,281
Finance costs	277	232	229	216	156	149	127	113	104	86	73
Internal charges and overheads recovered	742	1,041	1,150	1,142	1,178	1,217	1,260	1,297	1,339	1,385	1,435
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of operating funding</b>	<b>2,300</b>	<b>2,890</b>	<b>3,324</b>	<b>3,202</b>	<b>3,236</b>	<b>3,328</b>	<b>3,412</b>	<b>3,487</b>	<b>3,587</b>	<b>3,682</b>	<b>3,790</b>
<b>Surplus (deficit) of operating funding</b>	<b>1,337</b>	<b>1,721</b>	<b>1,931</b>	<b>2,087</b>	<b>2,090</b>	<b>2,177</b>	<b>2,276</b>	<b>2,320</b>	<b>2,357</b>	<b>2,498</b>	<b>2,522</b>
<b>Capital funding</b>											
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	0	416	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	53	90	90	77	70	64	60	58	37	37
Increase (decrease) in debt	248	-332	395	-382	-509	-532	-578	-572	-549	-583	-569
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>248</b>	<b>136</b>	<b>485</b>	<b>-292</b>	<b>-432</b>	<b>-462</b>	<b>-514</b>	<b>-512</b>	<b>-491</b>	<b>-546</b>	<b>-533</b>
<b>Applications of capital funding</b>											
Capital expenditure - to meet additional demand	0	159	483	0	0	0	322	0	0	662	0
Capital expenditure - to improve the level of service	13	159	1,666	0	0	0	0	0	0	0	0
Capital expenditure - to replace existing assets	1,383	1,017	1,370	1,232	1,736	1,872	1,800	1,719	1,778	2,004	1,901
Increase (decrease) in reserves	189	523	-1,103	563	-79	-157	-361	89	88	-714	88
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of capital funding</b>	<b>1,584</b>	<b>1,857</b>	<b>2,416</b>	<b>1,795</b>	<b>1,658</b>	<b>1,715</b>	<b>1,762</b>	<b>1,808</b>	<b>1,866</b>	<b>1,952</b>	<b>1,989</b>
<b>Surplus (deficit) of capital funding</b>	<b>-1,337</b>	<b>-1,721</b>	<b>-1,931</b>	<b>-2,087</b>	<b>-2,090</b>	<b>-2,177</b>	<b>-2,276</b>	<b>-2,320</b>	<b>-2,357</b>	<b>-2,498</b>	<b>-2,522</b>
<b>Funding Balance</b>	<b>0</b>										



# Stormwater

## Purpose

Stormwater drainage protects our communities, infrastructure, and public places from flooding by discharging stormwater and collecting contaminants to minimise adverse effects from rain, runoff, and high tides. Stormwater drainage on state highways is managed by NZ Transport Agency (NZTA).

## Legislation associated with this service

- Local Government Act 2002;
- Resource Management Act 1991;
- Civil Defence and Emergency Management Act 2002;
- Land Drainage Act 1908;
- New Zealand Coastal Policy Statement;
- Regional Plan for Northland;
- Regional Water and Soil Plan for Northland;
- Regional Coastal Plan for Northland.

## Risks and Issues

Risk Event	Description
Don't meet LoS expectations due to lack of funding	Inadequate level of funding may result in a failure to deliver the agreed Level(s) of Service and have potential adverse effects on the community, which may lead to environmental and public health damage, as well as significant legal and financial consequences.
Legislative non-compliance	Failure to comply with relevant legislative obligations / breach of legislation, caused by lack of awareness (changes in legislation not identified) lack of funding or lack of resources, resulting in unlawful action, environmental damage exposure to litigation risk, regulatory and/or government sanctions and reputational damage.
Failure to deliver on projects and programmes	Non-delivery on projects and/or programmes due to inadequate project or programme management, lack of resources / project planning or systems / ownership; change of leadership, cost escalation or unrealistic expectations, resulting in deferring of projects, possible community dissatisfaction, reduction in service levels and damage to Council's image and credibility.
Inadequate contract management (network maintenance and operations)	Inadequate contract management, caused by inadequate documentation / selection or availability of contractor / management of contractor, resulting in poor contractors' performance and outputs, interruption to services or reduction to service levels, health and environmental incidents, failure to meet legislative requirements, additional costs, and reputational damage.
Inadequate asset management	Inadequate asset management, caused by lack of asset management knowledge, practice and training, lack of staff knowledge and training, lack of resources, inadequate communication of issues and strategic planning, resulting in reduction in service levels, failure to meet LTP commitments, inability to cater for growth, financial consequences and reputational damage.

*From Infrastructure Risk Register*

## How we fund this Group

- General rates;
- Targeted rates;
- Development contributions;
- Financial contributions;
- Borrowing; and
- Asset sales.

## What we do

We manage five community stormwater drainage schemes for Dargaville, Baylys, Te Kopuru, Kaiwaka and Mangawhai. The level of service for the schemes is to protect habitable floors from flooding by removing and discharging stormwater. The system collects contaminants in a way that protects our environment and public health; and responds promptly and reasonably to threats of flooding on habitable floors. We maintain the performance of the stormwater drainage systems to the expectations of the community.

Stormwater drainage systems in Whakapirau, Glinks Gully, Kelly's Bay, Pahi, Tinopai, Paparoa, Maungaturoto and Matakoho are mostly incorporated into our roads network. There are several open drain systems that exist throughout the district.

## Contribution to Community Outcomes

- Climate smart: Catchment plans and resource consents are managed to mitigate the effects of Climate change
- Vibrant communities: Stormwater is managed to support community and business activities
- Healthy environment: Investment into Infrastructure to minimize environmental effects and run-off into our waterways

## What we will deliver

Description	When
<ul style="list-style-type: none"> <li>• Create 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 Closed Circuit Television (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 Beach</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> </ul>	2022/2023

Description	When
<ul style="list-style-type: none"> <li>Continue restoration of Mangawhai stormwater ponds requiring upgrade to meet current standards</li> <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, Kelly's 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 stormwater ponds requiring upgrade to meet current standards</li> <li>Complete 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

### 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 (50-year ARI, Annual Exceedance 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 Priority 1 (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			

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>Customer satisfaction</b> The number of Customer Service Requests (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

### Changes in Levels of Service

There will be no changes to the level of service - protect habitable floors only

### Negative effects and issues

Identified significant negative effect/issue	Mitigation
<b>Level of Service (LOS) versus Feasibility</b> The construction and maintenance costs of infrastructure upgrades to meet level of service is beyond the means of the community to afford. Targeted rates for small communities do not enable good network management.	This will be managed through consultation with communities to determine the most practicable way forward, without negatively impacting on public health and the environment or creating risk to persons or property.
<b>Contamination of Urban Watercourses</b> Urban stormwater runoff has the potential to adversely impact the receiving environment stakeholders and users.	The engineering standard provides minimum standards for stormwater infrastructure. Updates will include best practice for Water Sensitive Design and treatment. Continue to improve understanding of coastal/estuarine outfalls and the effects on the environment and incorporate best practice into catchment management plans.
<b>Contamination of Rural Watercourses</b> Rural stormwater runoff is likely to have a different contaminant profile than that from the urban areas. Depending on land use rural runoff potentially has elevated levels of nitrogen and phosphates than urban stormwater, due to fertiliser usage and animal husbandry.	The engineering standard provides general guidance for the management of rural stormwater runoff. The section primarily relates to quantity control of runoff, although there is a recommendation that appropriate water quality treatment options be considered in conjunction with attenuation. The Engineering Standards will be updated to reflect best practice in Water Sensitive Design and treatment.

Identified significant negative effect/issue	Mitigation
<p><b>Climate Change</b> Increasingly climate change effects, particularly increased intensity of rainfall events and sea level rise will challenge the resilience and capacity of the network.</p>	<p>Investigation of potential negative effects and solutions that relate to the District. Increased focus on Water Sensitive Design and green infrastructure will play a big part in these solutions. Focus on flood protection devices in low-lying areas of Dargaville and Mangawhai is critical.</p>
<p><b>Flooding Direct Impact</b> Urban catchments create a greater amount of impervious coverage (such as roads, roofs, and paved areas) than would be seen in the natural environment. Runoff is generated quicker from paved areas and can result in overland flow paths and localised flooding, which can damage property and increase the risk to life.</p>	<p>The Engineering Standards allow for protection of the receiving environment from potential erosion and flooding. The attenuation of runoff allows for flooding to be controlled locally, within the specific device.</p> <p>Online tools are being developed to enable better planning around problem areas such as overland flow paths.</p>
<p><b>Network Resilience and Capacity not supported by a holistic design</b> Historical focus on grey infrastructure has not gained the district the potential advantages of water sensitive design</p>	<p>In the long term, continuing this philosophy will negatively impact on the capacity for aquifers to recharge and the catchments to be resilient under increasing hydrologically challenging times. There is now a focus on green infrastructure and water sensitive design.</p>
<p><b>Stormwater Infiltration</b> Studies of the stormwater network in Dargaville and Mangawhai have found stormwater leaking into the wastewater system</p>	<p>Aging infrastructure, particularly in Dargaville, is due to long term under investment. Continue with renewal plans and condition investigations.</p>
<p><b>Infrastructure not maintained to the correct standard</b> Base infrastructure maintenance and renewals has been under resourced leaving capacity and resilience issues. Green infrastructure devices have been poorly catalogued and maintained.</p>	<p>A robust maintenance schedule is being developed with the maintenance contractor and asset management improvements are set to allow clarity on ownership and therefore responsibility of the maintenance and renewals of those core and green infrastructure assets.</p>
<p><b>Future growth</b> The spatial plans have identified the likely growth areas in Kaipara. Fast growth without good infrastructure planning has in some cases such as Mangawhai left deficit in funding and LoS provision.</p>	<p>Formal, reticulated stormwater systems and funding will be required in the future for small townships so LoS can be maintained with growth.</p> <p>Because five schemes have agreed targeted stormwater rates, funding for works beyond these schemes is currently very small and an overall funding model should be agreed on to engage community growth.</p>
<p><b>Public safety</b> Public safety is at the forefront of network operations some assets however have an inherent risk</p>	<p>All risks to the public are elevated with urgency to the maintenance contractor and continual improvement is applied to the built environment.</p> <p>Generally Council policy is to not pipe open drains (and not allow private piping of open drains) unless there a strong evidence to for a positive safety gain.</p>

Identified significant negative effect/issue	Mitigation
<p><b>Asset data</b> Many aspects of the asset management system still require improvement.</p>	<p>Asset data management is a process of continual improvement and there are multiple improvement projects underway and planned. There are still many roading assets not represented in the Waters database though, and some assets have incorrect ownership tags. These will require asset cleansing surveys.</p>

## How are we considering Climate change?

Council's Climate Smart Community Outcome guides Stormwater activities. In planning these activities, Council has considered climate change projections for sea level rise, increased flooding and coastal inundation and erosion, and increased severity of storms and intensity of rainfall events, including increased intensity in short-duration rainfall events. We understand that Kaipara's changing climate poses a variety of risks to Council's stormwater activities. We understand that a lot of our stormwater assets are exposed and at risk. We also anticipate that discharge allowances will decrease, impacting levels of service and increasing the cost to provide expected services.

Stormwater assets play a vital role in enabling the built environment. We will continue to improve our understanding of risk by analysing regional hydrodynamic modelling and expanding our flow modelling and analysis where possible.

As we gather more information on climate-related risks, we will begin to explore possible adaptation responses. Where feasible, we will incorporate adaptation decisions into new projects and pursue sustainable, emissions-efficient designs and project management process.

## Prospective Funding Impact Statements – Stormwater

For the year ended:	Annual Plan	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
30 June	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Prospective Funding Impact Statement</b>											
<b>Operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rate penalties	294	372	390	401	409	423	451	496	615	729	761
Targeted rates	1,685	1,661	1,752	1,786	1,811	1,756	2,028	2,140	2,386	2,771	2,912
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	0	0	0	0	0	0	0	0	0	0	0
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total operating funding</b>	<b>1,980</b>	<b>2,032</b>	<b>2,142</b>	<b>2,187</b>	<b>2,220</b>	<b>2,179</b>	<b>2,479</b>	<b>2,636</b>	<b>3,001</b>	<b>3,501</b>	<b>3,673</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	703	590	634	669	669	536	554	568	586	605	625
Finance costs	146	100	123	101	75	105	177	199	285	382	406
Internal charges and overheads recovered	360	432	444	466	478	449	481	510	558	605	634
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of operating funding</b>	<b>1,209</b>	<b>1,122</b>	<b>1,200</b>	<b>1,236</b>	<b>1,222</b>	<b>1,090</b>	<b>1,211</b>	<b>1,277</b>	<b>1,429</b>	<b>1,592</b>	<b>1,665</b>
<b>Surplus (deficit) of operating funding</b>	<b>771</b>	<b>910</b>	<b>942</b>	<b>951</b>	<b>998</b>	<b>1,090</b>	<b>1,268</b>	<b>1,358</b>	<b>1,572</b>	<b>1,908</b>	<b>2,007</b>
<b>Capital funding</b>											
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	7	89	129	132	117	117	112	110	109	98	101
Increase (decrease) in debt	-5	361	-184	-107	876	2,809	772	2,713	4,284	577	-755
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>1</b>	<b>450</b>	<b>-55</b>	<b>25</b>	<b>993</b>	<b>2,926</b>	<b>885</b>	<b>2,823</b>	<b>4,393</b>	<b>675</b>	<b>-655</b>
<b>Applications of capital funding</b>											
Capital expenditure - to meet additional demand	27	92	173	118	643	1,002	1,156	1,842	2,794	1,444	204
Capital expenditure - to improve the level of service	373	639	134	226	792	2,385	370	1,781	2,463	696	41
Capital expenditure - to replace existing assets	96	208	52	161	134	369	590	1,412	1,270	322	333
Increase (decrease) in reserves	276	421	528	471	422	261	36	-853	-562	121	776
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of capital funding</b>	<b>772</b>	<b>1,360</b>	<b>887</b>	<b>977</b>	<b>1,991</b>	<b>4,016</b>	<b>2,153</b>	<b>4,182</b>	<b>5,965</b>	<b>2,583</b>	<b>1,353</b>
<b>Surplus (deficit) of capital funding</b>	<b>-771</b>	<b>-910</b>	<b>-942</b>	<b>-951</b>	<b>-998</b>	<b>-1,090</b>	<b>-1,268</b>	<b>-1,358</b>	<b>-1,572</b>	<b>-1,908</b>	<b>-2,007</b>
<b>Funding Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Wastewater

## Purpose

Protection of the public and environmental health, through treatment of wastewater in selected areas.

## Legislation associated with this service

- Local Government Act 2002
- The Health (Drinking Water) Amendment Act 2007
- Drinking-water Standards for New Zealand 2000 and 2005
- Resource Management Act 1991.

## Risks and Issues

- Failure of a scheme due to the age of the assets, and the inaccessibility for inspections (pipes are underground so are difficult to find and inspect adequately)
- Affordability, the cost to repair and provide service with aging pipes coupled with small communities served by a scheme can push the expenses (and rates) out of reach for communities
- If the trend toward higher environmental standards for discharge consents (treated wastewater released into harbours or rivers) continues, it may become unreasonable to expect communities to front the costs of upgrading equipment or services to meet the standards
- The Mangawhai Community Wastewater Scheme (MCWWS) requires implementation of recommended upgrades to the wastewater treatment plant. The modelling for the reticulation determines future upgrades and includes consideration for Mangawhai Central Development.
- This Infrastructure Strategy assumes a continuation of land-based disposal options through increased efficiency and alternative disposal options and
- The exact future capacity of the five other wastewater schemes is unknown until specific capacity analyses (modelling) are undertaken.
- Ongoing asset management condition and performance assessments required to adequately prioritise maintenance and renewals.

## How we fund this Group

- Targeted rates
- Development contributions
- User fees and charges
- Borrowing
- Asset sales and
- General rate.

## What we do

We collect, treat, and dispose of wastewater through sustainable, cost effective and environmentally friendly methods. We own and operate wastewater schemes for Glink's Gully, Te Kopuru, Dargaville, Maungaturoto, Kaiwaka and Mangawhai; and undertakes asset management, planning, operation and maintenance of the wastewater schemes, capital and refurbishment programmes and consent monitoring and compliance, along with responsibility of professional and physical works undertaken on the network.

## Contribution to Community Outcomes

- Climate change: Manage our wastewater to minimise negative effects of climate change
- Vibrant communities: Manage our service to ensure communities and business are supported

- Healthy environment: Manager wastewater standards with discharge having no detrimental effects on the environment

### What we will deliver

Description	When
<ul style="list-style-type: none"> <li>• Investigating the disposal system for MCWWS</li> <li>• Undertake wastewater modelling for the district</li> <li>• Investigation and documentation of asset conditions</li> <li>• Continue the extension of the MCWWS reticulation and disposal system</li> <li>• Complete the balance tank for the MCWWS</li> <li>• Investigate alternative usages for sludge from MCWWS</li> <li>• Plan for 3 waters reform</li> </ul>	2021/2022
<ul style="list-style-type: none"> <li>• Work programme implemented for disposal system MCWWS</li> <li>• Continue wastewater modelling for the district</li> <li>• Work programme designed for asset replacement or renewal</li> <li>• Determine feasible option for sludge usage MCWWS</li> </ul>	2022/2023
<ul style="list-style-type: none"> <li>• Construct disposal system for MCWWS</li> <li>• Commence development for recyclable use of sludge from MCWWS</li> <li>• Implement outcomes from wastewater modelling</li> <li>• Asset replacement and renewal work commences</li> <li>• Implement outcomes from 3 waters reform</li> </ul>	2023/2024
<ul style="list-style-type: none"> <li>• Construct and complete disposal system for MCWWS</li> <li>• Develop a recyclable use of sludge from MCWWS</li> <li>• Upgrade the Dargaville Wastewater Treatment Plant to increase capacity</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
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	≤48 hours	≤48 hours	≤48 hours	≤48 hours

	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 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.				
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.	≤27	≤26	≤25	≤24
The total number of complaints received by Council about Council's response to issues with its sewerage system. Expressed per 1,000 sewerage connections.	≤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

### Changes in Levels of Service

There will be no changes to the level of service

### Significant Negative effects

Activity	Effect	Mitigation
<b>Environmental Health</b>	In case of failure or significant breakage, there could be contamination of public waterways which may have large environmental or personal health issues.	Remote monitoring and alarms are in place for operators to react quickly to contain any spillages. For pump stations, use of sucker trucks. For pipe breakages, quick responses, and containment of spillage before it gets to waterways
<b>Renewals</b>	The rising cost of ongoing maintenance or pipe renewal may become economically unrealistic.	Use competitive bidding as far as possible and create price and quality tension for better results.

Activity	Effect	Mitigation
<b>Wastewater plants</b>	Failure of a wastewater treatment plant (WTP) in meeting the resource consent may result in Northland Regional Council (NRC) issuing an infringement notice.	Ongoing close monitoring of performance and acting quickly to rectify.
<b>Population growth</b>	Urban areas such as Mangawhai are experiencing rapid growth and this is projected to continue requiring infrastructure planning to remain ahead of this growth.	Growth projections are factored into current modelling that informs upgrades of reticulated wastewater network, wastewater treatment plant and disposal systems to increase capacity. Growth and its impacts on modelling is reviewed regularly.

## How are we considering Climate change?

Council's Climate Smart Community Outcome guides Wastewater activities. Kaipara's changing climate will impact on wastewater activities. Increasing average temperatures and changes to rainfall patterns will increase pressure on treatment plant and on the wastewater network. Sea level rise and increasing risk from coastal hazards will also impact Council's low-lying assets in the wastewater network. These changes will increase the risk of flooding and overflow due to increased inflow and infiltration. Discharge allowances are likely to decrease. We understand these risks will impact on current expected levels of service and costs to provide expected services, and we will need to be adaptive and strategic to meet expected levels of service.

We also understand we have a responsibility to manage these risks and protect the natural environment and communities. We will continue to explore adaptation opportunities in our wastewater activities, including seeking out ways to manage inflows and infiltration during heavy rainfall. We will continue to consider climate change impacts as we make management decisions for our wastewater activities. Considerations in planning and design include carrying out, where feasible, climate scenario analysis and risk analysis for major projects or operational works.

## Prospective Funding Impact Statements - Wastewater

For the year ended:	Annual Plan	Budget									
30 June	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Prospective Funding Impact Statement</b>											
<b>Operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rate penalties	1,484	1,361	855	886	689	605	635	645	746	733	776
Targeted rates	6,018	5,725	5,939	6,168	6,390	6,535	6,774	7,161	7,660	7,940	8,185
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	9	26	27	28	29	30	31	32	33	34	35
Internal charges and overheads recovered	0	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0	0	0	0	0	0	0	0	0	0	0
<b>Total operating funding</b>	<b>7,511</b>	<b>7,112</b>	<b>6,821</b>	<b>7,082</b>	<b>7,108</b>	<b>7,170</b>	<b>7,440</b>	<b>7,838</b>	<b>8,440</b>	<b>8,708</b>	<b>8,996</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	2,883	2,130	2,243	2,286	2,244	2,314	2,389	2,449	2,437	2,513	2,591
Finance costs	2,564	2,038	1,973	1,902	1,581	1,225	1,220	1,192	1,353	1,210	1,230
Internal charges and overheads recovered	1,385	1,446	1,458	1,495	1,502	1,561	1,631	1,739	1,867	1,941	2,011
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of operating funding</b>	<b>6,831</b>	<b>5,613</b>	<b>5,675</b>	<b>5,683</b>	<b>5,327</b>	<b>5,100</b>	<b>5,240</b>	<b>5,380</b>	<b>5,657</b>	<b>5,664</b>	<b>5,832</b>
<b>Surplus (deficit) of operating funding</b>	<b>680</b>	<b>1,498</b>	<b>1,146</b>	<b>1,400</b>	<b>1,781</b>	<b>2,070</b>	<b>2,200</b>	<b>2,457</b>	<b>2,783</b>	<b>3,044</b>	<b>3,164</b>
<b>Capital funding</b>											
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	0	491	0	0	0	0	0	0	0	0	0
Development and financial contributions	2,436	2,135	2,176	2,176	2,165	2,158	2,151	2,146	2,145	2,124	2,124
Increase (decrease) in debt	-715	-807	-425	-608	-453	-630	-471	758	-507	-753	-773
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>1,721</b>	<b>1,820</b>	<b>1,750</b>	<b>1,568</b>	<b>1,711</b>	<b>1,528</b>	<b>1,680</b>	<b>2,904</b>	<b>1,638</b>	<b>1,370</b>	<b>1,351</b>
<b>Applications of capital funding</b>											
Capital expenditure - to meet additional demand	2,053	3,216	146	43	1,158	2,350	3,326	11,240	2,908	53	3,652
Capital expenditure - to improve the level of service	528	399	0	0	0	0	0	2,501	0	0	0
Capital expenditure - to replace existing assets	515	836	687	328	799	599	733	596	1,113	440	455
Increase (decrease) in reserves	-695	-1,133	2,064	2,596	1,536	649	-180	-8,976	400	3,921	408
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of capital funding</b>	<b>2,401</b>	<b>3,318</b>	<b>2,897</b>	<b>2,967</b>	<b>3,492</b>	<b>3,598</b>	<b>3,880</b>	<b>5,362</b>	<b>4,420</b>	<b>4,414</b>	<b>4,515</b>
<b>Surplus (deficit) of capital funding</b>	<b>-680</b>	<b>-1,498</b>	<b>-1,146</b>	<b>-1,400</b>	<b>-1,781</b>	<b>-2,070</b>	<b>-2,200</b>	<b>-2,457</b>	<b>-2,783</b>	<b>-3,044</b>	<b>-3,164</b>
<b>Funding Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Resource Consents, Building Control and Compliance

### Purpose

As a growing district we need to plan for future growth whilst ensuring there is a balance between protecting the existing environment and the economic and social needs of our community. This group of activities enhances the quality of the natural and built environment through planning and regulatory measures and ensures we meet our responsibilities under various legislation, such as: the Building Act 2004; Dog Control Act 1996; Resource Management Act 1991; and the Local Government Act 2002.

### Legislation associated with this service

- Local Government Act 2002
- Building Act 2004
- Resource Management Act 1991
- Resource Legislation Amendment Act 2017
- Reserves Act 1977
- Health Act 1956
- Food Act 2014
- Sale and Supply of Alcohol Act 2012
- Dog Control Act 1996
- Impounding Act 1955
- Camping Ground Regulations 1985
- Hazardous Substances and New Organisms Act 1996
- Burial and Cremation Act 1964
- General Bylaws 2008 (currently under review)
- Food Hygiene Regulations 1974
- Food Regulations 2015
- Health (Registration of Premises) Act 1966
- Health (Hairdressers) Regulations 1980
- Health (Burial) Regulations 1946
- Housing Improvement Regulations 1947
- The Litter Act 1979

### Risks and Issues

- Qualified team members for the building, resource consent and compliance areas are in short supply and difficult to attract
- Not meeting building and resource consent application and compliance inspection timeframes, particularly with the increased volumes
- Complaints regarding consent decisions leading to legal challenges
- Errors when processing a building or resource consent application
- Legislative changes leading to a shifting statutory framework including compressed processing time

- Increasing development pressure on Mangawhai is leading to greater interest in resource consents and concerns regarding consent decisions
- Raw water and wastewater issues throughout the district requiring further sanitary surveys revealing major works to be carried out in the i.e. Kaihu, Paparoa, Pahi, Tinopai areas (but not limited to), includes auditing

**How we fund this service**

- General rates
- Fees and charges
- Borrowing
- Asset sales
- Fines and infringements

**How are we considering Climate Change?**

Climate Smart Community Outcome helps guide Council’s Building Control, Resource Consents and Compliance activities. While we are still in the process of identifying specific climate-related risks to these activities, we recognise that climate change will increase current challenges. Consents, building control and compliance all feed into the lifespan of planning and development across the District. These activities occur across different phases and under different timeframes. Quickly growing climate change compliance requirements will increase the challenge of aligning these activities. We will continue to reduce risk of liability by being consistent in regulation and implementation across the lifespan of planning and development.

We also understand that these activities have an important role to play in enforcing and supporting Kaipara’s adaptation and mitigation responses. Through these activities, Council can help to reduce risk, reduce negative impacts, and encourage resilience. We will ensure these activities align with and bolster Council’s growing climate change response.

**What we will deliver**

Description	When
<ul style="list-style-type: none"> <li>• Building and resource consents delivered in a timely fashion. With improved training within the Building Services to support commercial buildings.</li> <li>• Information and consenting processes that enable developers large or small to do business easier.</li> <li>• Working with Northland Councils to identify earthquake prone buildings</li> <li>• Initiate the Kennel Project which will bring the animal shelter function for animal management in-house.</li> </ul>	2021/2022
<ul style="list-style-type: none"> <li>• Building and resource consents delivered in a timely fashion.</li> <li>• Information and consenting processes that enable developers large or small to do business easier.</li> <li>• Work with legislative changes, e.g. review of Resource Management Act</li> </ul>	2022/2023
<ul style="list-style-type: none"> <li>• Building and resource consents delivered in a timely fashion.</li> <li>• Information and consenting processes that enable developers large or small to do business easier.</li> <li>• Work with legislative changes, e.g. review of Resource Management Act</li> </ul>	2023/2024

Description	When
<ul style="list-style-type: none"> <li>• Building and resource consents delivered in a timely fashion.</li> <li>• Information and consenting processes that enable developers large or small to do business easier.</li> <li>• Work with legislative changes, e.g. review of Resource Management Act</li> </ul>	<p>2024/2031</p>

## Building Control

### What we do

We are responsible for administering and implementing the provisions of the Building Act 2004. We maintain accreditation as a Building Consent Authority and ensure all buildings are constructed and maintained to appropriate standards and specifications.

We provide information on request to applicants who intend to build or develop a property. We meet the building consent application and Code Compliance Certificate timeframes as well as provide certification that consented buildings people visit, work, and live in comply with the New Zealand Building Code. We also inspect and audit buildings in compliance with regulations and take enforcement action where necessary.

### Contribution to Community Outcomes

- **Climate Smart** - Being climate smart means that Kaipara is reducing its greenhouse gas emissions and responding to the social, cultural, economic, and environmental challenges and opportunities presented by climate change. We encourage development that front foots climate change and reduces the impacts on our communities.
- **Vibrant Communities** - To thrive, communities must be connected, resilient, healthy, and inspiring. Supporting communities we seek to make it easy to get things done within legislative requirements.
- **Healthy Environment** - The environment can directly and indirectly impact on our health and wellbeing. We manage development to ensure natural and physical resources are safeguarded and positive environmental outcomes are achieved.
- **A Trusted Council** - Kaipara District Council consider the way we communicate and engage with our communities. We seek to build partnerships in order to address the collective challenges that our communities face.
- **Celebrating diversity** – Kaipara's future together recognises that the Council has a leadership role in making Kaipara a district where diversity is welcomed and celebrated. The Council can do this by upskilling the internal organisation and developing authentic relationships to achieve the outcome of a diverse, inclusive, and welcoming Council, and through improving service delivery.
- **Prosperous economy** - A prosperous economy is integral to achieving our wider goals for the district. We need to ensure our Council / district is investment-friendly, supports sustainable growth and that the benefits lead to broad based prosperity for our communities.

**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 Code Compliance applications processed within 20 working days	100%	100%	100%	100%
Percentage of illegal activity/unauthorised work complaints investigations initiated within 3 working days. <i>(100% to be initiated within 5 days)</i> Measured by: Core application overdue service request report.	93%	93%	94%	95%

**Changes in Levels of Service**

There will be no changes to the level of service.

**Significant Negative effects**

Currently no significant negative effects associated with this activity.

## Resource Consents

### What we do

We provide advice on resource consent applications for subdivisions and land use. We aim to meet resource consent application processing timeframes and process Land Information Memorandum's (LIMs) within statutory timeframes. We also ensure compliance with resource consent conditions and provide timely approval for granting section 224(c) certificates for new land titles.

### Contribution to Community Outcomes

- **Climate Smart** - Being climate smart means that Kaipara is reducing its greenhouse gas emissions and responding to the social, cultural, economic, and environmental challenges and opportunities presented by climate change. We encourage development that front foots climate change and reduces the impacts on our communities.
- **Vibrant Communities** - To thrive, communities must be connected, resilient, healthy, and inspiring. Supporting communities we seek to make it easy to get things done within legislative requirements.
- **Healthy Environment** - The environment can directly and indirectly impact on our health and wellbeing. We manage development to ensure natural and physical resources are safeguarded and positive environmental outcomes are achieved.
- **A Trusted Council** - Kaipara District Council consider the way we communicate and engage with our communities. We seek to build partnerships in order to address the collective challenges that our communities face.
- **Celebrating diversity** – Kaipara's future together recognises that the Council has a leadership role in making Kaipara a district where diversity is welcomed and celebrated. The Council can do this in terms of improving service delivery, upskilling the internal organisation, and developing authentic relationships to achieve the outcome of a diverse, inclusive, and welcoming Council.
- **Prosperous economy** - A prosperous economy is integral to achieving our wider goals for the district. We need to ensure our Council / district is investment-friendly, supports sustainable growth and that the benefits lead to broad based prosperity for the communities.

### 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 non-notified resource consents processed within 20 working days.	≥80%	≥90%	≥95%	≥95%
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%

### Changes in Levels of Service

There will be no changes to the level of service.

### Significant Negative effects

Currently no significant negative effects associated with this activity.

## Compliance

### What we do

We provide registration, verification, and inspection services to monitor and enforce standards of public health for; preparation of safe and suitable food; mobile trades; hairdressing salons; camping grounds, offensive trades, funeral parlours, and hazardous substances in public and non-workplaces. We protect the environment and water ways from effluent and illegal wastewater nuisance.

To ensure the safe and responsible sale, supply, and consumption of alcohol, we process, assess, and grant applications for alcohol licences and managers' certificates.

We respond in a timely manner to dog, stock, noise, and parking complaints as well as provide advice and monitor recreational water quality. We educate and assist animal owners to act responsibly to minimise any danger, to alleviate any health nuisance in the community.

We carry out consent conditions for monitoring and compliance purposes also investigate potential District Plan breaches / regulatory complaints and take enforcement action where necessary.

Meeting our environmental monitoring & compliance objectives and statutory obligations which is to educate and protect the environment our communities wish to thrive in.

### Contribution to Community Outcomes

- Climate Smart - Being climate smart means that Kaipara is reducing its greenhouse gas emissions and responding to the social, cultural, economic, and environmental challenges and opportunities presented by climate change. We encourage development that front foots climate change and reduces the impacts on our communities.
- Vibrant Communities - To thrive, communities must be connected, resilient, healthy, and inspiring. Supporting communities we seek to make it easy to get things done within legislative requirements.
- Healthy Environment - The environment can directly and indirectly impact on our health and wellbeing. We manage development to ensure natural and physical resources are safeguarded and positive environmental outcomes are achieved.
- A Trusted Council - Kaipara District Council consider the way we communicate and engage with our communities. We seek to build partnerships in order to address the collective challenges that our communities face.
- Celebrating diversity – Kaipara's future together recognises that the Council has a leadership role in making Kaipara a district where diversity is welcomed and celebrated. The Council can do this in terms of improving service delivery, upskilling the internal organisation, and developing authentic relationships to achieve the outcome of a diverse, inclusive, and welcoming Council.
- Prosperous economy - A prosperous economy is integral to achieving our wider goals for the district. We need to ensure our Council / district is investment-friendly, supports sustainable growth and that the benefits lead to broad based prosperity for the communities.

**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.	100%	100%	100%	100%
Percentage of all granted resource consents are monitored each year to ensure they comply with relevant conditions.	25%	25%	25%	25%
Percentage of noise callouts to be responded to within 30 minutes.	90%	95%	95%	95%
Percentage of all dog attacks and or wandering stock are responded to (within one hour) as a Priority 1.	95%	95%	95%	95%

**Changes in Levels of Service**

There will be no changes to the level of service.

**Significant Negative effects**

Activity	Effect	Mitigation
Hazardous substances utilised	Environment detrimentally affected	Expertise in the field within Council

## Prospective Funding Impact Statements – Resource Consents, Building Control and Compliance

For the year ended:	Annual Plan	Budget									
30 June	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Prospective Funding Impact Statement</b>											
<b>Operating funding</b>											
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rate penalties	2,505	2,620	2,527	2,448	2,591	2,547	2,560	2,499	2,509	2,445	2,455
Targeted rates	0	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0	0
Fees and charges	3,946	4,260	4,535	4,716	4,899	5,088	5,295	5,497	5,705	5,916	6,133
Internal charges and overheads recovered	514	0	0	0	0	0	0	0	0	0	0
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	5	5	7	7	7	7	7	8	8	8	8
<b>Total operating funding</b>	<b>6,970</b>	<b>6,885</b>	<b>7,069</b>	<b>7,171</b>	<b>7,497</b>	<b>7,643</b>	<b>7,862</b>	<b>8,003</b>	<b>8,222</b>	<b>8,368</b>	<b>8,595</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	5,329	5,545	5,685	5,767	6,033	6,149	6,327	6,440	6,617	6,734	6,918
Finance costs	0	0	5	4	3	3	3	2	2	2	2
Internal charges and overheads recovered	1,592	1,291	1,323	1,343	1,403	1,430	1,470	1,497	1,537	1,565	1,606
Other operating funding applications	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of operating funding</b>	<b>6,921</b>	<b>6,836</b>	<b>7,013</b>	<b>7,114</b>	<b>7,438</b>	<b>7,582</b>	<b>7,799</b>	<b>7,939</b>	<b>8,157</b>	<b>8,300</b>	<b>8,526</b>
<b>Surplus (deficit) of operating funding</b>	<b>49</b>	<b>49</b>	<b>55</b>	<b>57</b>	<b>59</b>	<b>61</b>	<b>62</b>	<b>64</b>	<b>66</b>	<b>68</b>	<b>69</b>
<b>Capital funding</b>											
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	0	100	-3	-4	-4	-5	-5	-5	-5	-6	-6
Gross proceeds from sale of assets	0	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0	0
Other dedicated capital funding	0	0	0	0	0	0	0	0	0	0	0
<b>Total sources of capital funding</b>	<b>0</b>	<b>100</b>	<b>-3</b>	<b>-4</b>	<b>-4</b>	<b>-5</b>	<b>-5</b>	<b>-5</b>	<b>-5</b>	<b>-6</b>	<b>-6</b>
<b>Applications of capital funding</b>											
Capital expenditure - to meet additional demand	0	0	0	0	0	0	0	0	0	0	0
Capital expenditure - to improve the level of service	0	100	0	0	0	0	0	0	0	0	0
Capital expenditure - to replace existing assets	0	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	49	49	52	53	55	56	57	59	60	62	63
Increase (decrease) of investments	0	0	0	0	0	0	0	0	0	0	0
<b>Total applications of capital funding</b>	<b>49</b>	<b>149</b>	<b>52</b>	<b>53</b>	<b>55</b>	<b>56</b>	<b>57</b>	<b>59</b>	<b>60</b>	<b>62</b>	<b>63</b>
<b>Surplus (deficit) of capital funding</b>	<b>-49</b>	<b>-49</b>	<b>-55</b>	<b>-57</b>	<b>-59</b>	<b>-61</b>	<b>-62</b>	<b>-64</b>	<b>-66</b>	<b>-68</b>	<b>-69</b>
<b>Funding Balance</b>	<b>0</b>										