

Council Activities

Economic Development

Key issues

- Kaipara has a narrow economic base
- The average income of Kaipara residents is low
- The need to provide sufficient resources

What we do now

Economic development is a key part of Council's strategic direction. It involves providing local leadership and co-ordination to promote economic growth. This year will see a new approach to undertaking economic development in the Kaipara District. The approach has the support of all the key stakeholders – the Kaipara Development Agency (KDA), Te Uri O Hau, Te Roroa and Enterprise Northland. It will mean that Council will cease to use the KDA as its service delivery vehicle while at the same time strengthening its relationship with Enterprise Northland. This will result in some cost savings for Council.

Enterprise Northland is managed by a Board of Trustees who are selected for their skills and represent a cross-section of the community. To obtain funding from Council, the organisation is required to submit an annual programme with measurable targets for Council's consideration. Council's funding is based on the delivery of appropriate results to achieve the overall target of increasing the economic and social well-being of the District.

Why we do it

- To encourage the growth of Kaipara District's economy and increase its social well-being
- To maximise the use of outside funding and resources, including Government sources, for economic growth

Economic development contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

How this activity or service contributes:

Attracting new business

Providing support to the business community to develop

Economic growth enables improved social conditions

Economic Development

What we agree to provide to the community (Levels of Service)

- 1 Continued financial support to Enterprise Northland to enable increased economic growth for Kaipara

Measuring progress (Performance Measures)

(contributes to Sustainable economy; Strong communities; Safety and good quality of life)

- 1a Enterprise Northland achieving the outcomes contained in its business plan as submitted to Council annually including achievement of specific Kaipara outcomes

What is planned in 2007/08 ...

- Achievement of Kaipara initiatives from Regional Economic Strategy

Projected expenditure and revenue

	LTCCP 2007/08 \$000	Annual Plan 2007/08 \$000	Variance from LTCCP \$000
Costs			
Operating	220	200	(20)
Capital	-	-	-
	<u>220</u>	<u>200</u>	<u>(20)</u>
Revenue	<u>-</u>	<u>-</u>	<u>-</u>
Net Cost of Service	<u>220</u>	<u>200</u>	<u>(20)</u>
Funded by General Rate	220	200	(20)

Social Development

Key issues

- Equipping the community to participate in Local Government
- Grants are a limited resource to be applied equitably
- There is a tension between implementation of the Halls Policy and the community's desire to ensure Halls are retained

What we do now

Council recognises that there are strong linkages between the economic growth of the District and social development of the community. Through its various activities, such as recreation, grants to community organisations and the provision of public facilities, Council contributes to the social fabric of the District. However, we would like to identify better ways of reaching all sectors of the Kaipara community and, to this end, a small amount of funding is provided in this Plan for improving the way we communicate and work with the community and to encourage participation in Local Government.

Other activities included in this section are participation in significant community events, annual grants to community organisations and Council's current responsibilities relating to elderly persons' housing.

All community halls are run by local committees, who are responsible for the maintenance and equipment in the halls and grounds. Currently, Council has responsibility for protecting the structural integrity of the halls. However, during 2001/02 Council developed a new policy for the management of community halls that involves placing halls in community ownership over the next five years. This policy is currently being implemented.

Council continues to provide social housing in Mangawhai. Council also owns units in Dargaville and Ruawai, and was proposing to transfer the ownership to the Kaipara Community Health Trust. However, Government financing options mean that transfer is no longer possible, and therefore Council is retaining ownership to ensure an adequate upgrade of these units is able to be undertaken.

Why we do it

- To encourage participation in all aspects of Local Government
- To provide leadership and advocacy for the community with Central Government and other organisations
- To work in partnership with Central Government and other organisations for the benefit of the Kaipara community and promote self help

Social Development

Social development contributes to the following Community Outcomes:

Strong communities

Safety and good quality of life

How this activity or service contributes:

Helping communities to achieve their aspirations

Providing facilities that encourage social interaction and healthy pursuits

What we agree to provide to the community (Levels of Service)

- 1 Assistance to community projects and organisations to help build strong communities
- 2 Providing opportunities to equip people to participate in Local Government

Measuring progress (Performance Measures)

(Contributes to Strong communities; Safety and good quality of life)

- 1 Facilitation of or assistance given to at least three significant community events by 30 June 2008
- 1 Grants applied in accordance with Council's Grants Policy
- 2 Involvement of at least three Kaipara schools in the Annual Plan process
- 2 The community informed of Council activities through press releases and the Mayor's bi-monthly newsletter
- 2 Three cadets completing the cadetship programme

What is planned in 2007/08 ...

- Operational grants to community organisations to assist them in running their operations, as follows:-

Citizen's Advice Bureau (Dargaville)	10,000
Citizen's Advice Bureau (Wellsford)	1,200
Mangawhai Information Group	1,300
Sport Northland	25,000
Northern Lifeguards	14,000
10,000 Steps	2,500
Paparoa walkway information board	1,000
Paparoa Jetty	500

- Rate remissions in accordance with the Local Government Rating Act 2002
- Nominal grants to reflect rent concessions to groups or societies. Nominal grants do not involve monies paid to the occupier

Social Development

- Acknowledgement of significant achievements by Citizens' Awards, Peer Support Awards and Secondary School Prizes
- Supporting projects which equip the community to participate in Local Government community consultation
- Community Facilitator (part-time) 40,000

Projected expenditure and revenue

	LTCCP 2007/08 \$000	Annual Plan 2007/08 \$000	Variance from LTCCP \$000
Operating Costs			
Social Development	40	80	40
Community Grants and Rents	415	420	5
Social Housing	115	115	-
	<u>570</u>	<u>615</u>	<u>45</u>
Revenue			
Nominal Rentals ex Property Account	175	175	-
Social Housing Rental	138	138	-
	<u>313</u>	<u>313</u>	<u>-</u>
Net Cost of Service	<u>257</u>	<u>302</u>	<u>45</u>
Funded by			
Reserves	(23)	(23)	-
General Rate	280	325	45

Roading

Key issues

- Fragile nature of the network (sealed and unsealed)
- Whilst the Financial Assistance Rate for Council has been set, there is uncertainty over the commitment of Land Transport New Zealand to fund “risk” items and in particular pricing risk from the re-tender of the three year maintenance contract
- The seal extension programme is dependent on gaining Land Transport New Zealand subsidies which may result in a focus on short sections such as bridges and intersection improvements in the near future
- The targeted rating of forestry land may need to commence in the next year to address the impacts of logging trucks on Council’s roads
- The 100 percent subsidised Regional Development Funding used to mitigate impacts of logging on Pouto Road and Tangowahine Valley may cease in June 2008
- There is uncertainty of the long-term funding and subsidy ratio for regionally funded projects arising from the increase in petrol taxes
- Placing asphalt rather than chip seals in high-use urban areas to address premature failure of chip seals from traffic is dependent on Land Transport New Zealand subsidies
- Increasing impacts of Transit New Zealand policies and procedures on Council's roading network

What we do now

Council has developed a core Asset Management Plan (AMP) for roading. This AMP determines appropriate road standards, levels of service and funding levels to maintain a sustainable and affordable road network.

This Asset Management Plan details the long-term expenditure required on 384 kilometres of sealed and 1,164 kilometres of unsealed Council-owned roads in the District. This network is funded partly by Land Transport New Zealand, a Central Government agency, and partly from rates. At present, Land Transport New Zealand meets 60 percent of maintenance expenditure (pavement and bridge maintenance, drainage, slip repairs, reseals and traffic facilities) and 70 percent of new works (seal extensions, bridge replacements and minor safety). These levels of funding have been confirmed for the next three years through to 2009/10.

Land Transport New Zealand also fully funds the Regional Development Funding (RDF) programme targeted at arterial forestry routes and partially funds the regionally funded projects arising from increased petrol taxes. The Regional Development Fund may extend beyond June 2008.

Roading

Council has implemented a targeted rating policy on forestry land to fund road works on forestry routes in 2006-07 in recognition of the ending of the Regional Development Funding programme. This puts Council in a sound position should Land Transport New Zealand discontinue this programme.

All maintenance and new works are contracted out. To ensure works are carried out to required standards, Council's engineers regularly monitor the quality of roading work undertaken. In addition, a random sample of five percent of all works is carried out to check that the ongoing monitoring is effective.

As well as providing and maintaining roads, this activity also includes associated work, such as providing footpaths, berm maintenance and road safety.

The Council works closely with the New Zealand Police and Land Transport New Zealand regarding the ongoing safe provision and use of roads. This aims to achieve a continuing reduction (year by year) in the number of crashes occurring on roads in the district, in the number of deaths and casualties arising from such crashes, and in the key factors that contribute to crashes and injuries.

As part of the drive to improve the safety of New Zealand's roads, Land Transport New Zealand have promoted the adoption of Safety Management Strategies that address all safety issues on each Council's roading network. These strategies are consistent with the Ministry of Transport "Road Safety 2010" Strategy. Council will complete development of its Safety Management in the 2007/08 year. This document sets the outcomes that will be delivered through the maintenance contract and the various capital works projects within current funding approvals.

Why we do it

- To provide an adequate and safe roading network throughout the District for both vehicles and pedestrians
- To protect and enhance Council's investment in the roading network
- Utilise Land Transport New Zealand subsidy to maximise benefit to the community from its local share contribution

Roading

Roading contributes to the following Community Outcomes:

Sustainable economy

How this activity or service contributes:

Provides for the safe and efficient transport of people, goods and materials. This is achieved by maintaining pavement surfaces, replacing one-lane and weight restricted bridges and removing road hazards.

Strong communities

Provides a corridor for utility services.

Appropriate transportation links between and within communities and access to properties. This is achieved by maintaining all weather surfaces, providing adequate directional signage and by repairing road instabilities.

Safety and good quality of life

Safe road network that is well delineated and minimises road hazards. This is achieved by providing skid resistant surfaces, improving warning signage and markings and by removing roadside hazards.

Providing all weather surfaces for emergency services and adequate access to hospitals.

Special character and healthy environment

Provides access and directional signage to areas of natural, cultural and historic significance.

Minimising vehicle emissions by providing efficient transport routes.

What we agree to provide to the community (Levels of Service)

A useable and safe roading network aligned with District affordability. This will be achieved by:

- 1 Rapidly responding to emergency events
- 2 Responding to public enquiries in a timely manner
- 3 Minimising traffic disruption
- 4 Ensuring road works comply with Health and Safety standards
- 5 Implementation of a Safety Management System to Land Transport New Zealand standards

Roading

- 6 Maintaining the ride quality of the sealed road surface and maintaining the pavement integrity of unsealed roads
- 7 Ensuring the quality of maintenance activities
- 8 Sealing existing unsealed roads where Land Transport New Zealand funding is available
- 9 Ensuring works are designed and constructed to improve the performance of the roading network
- 10 Ensuring an efficient road network through capital improvement projects
- 11 Replacing weight restricted bridges
- 12 Complying with the Land Transport New Zealand funding criteria

Measuring progress (Performance Measures)

(Contributes to Sustainable economy; Strong communities; Safety and good quality of life; Special character and healthy environment)

- 1 All emergency events are made safe within six hours of being identified
- 2 Greater than 95 percent of public enquiries responded to within 10 working days
- 3&4 All capital road works will be monitored for compliance with the Contractor's approved site safety plan
- 10&6 Expenditure for structural maintenance of the network is within 5 percent of the value negotiated with Land Transport New Zealand (in 2006-07 this value was \$1,866.90/km)
- 10&6 More than 15 kilometres of heavy metalling on unsealed roads annually
- 10&6 Monthly audits for the Roding and Stormwater Maintenance Contract have a 'proactive or better score' demonstrating that the sealed and unsealed roading network meets requirements for absence of potholes, abrupt irregularities and debris
- 7 All capital works projects completed to the contractual requirements
- 8 Greater than 3.5 kilometres of unsealed roads are sealed subject to obtaining sufficient Land Transport New Zealand subsidy
- 9 Monthly reviews of the Crash Analysis System show that no police traffic accident report identifies road maintenance activities as the prime cause of a crash
- 11 No more than 10 bridges with weight restrictions on the Council roading network
- 12 All roading contracts let by Council that obtain Land Transport New Zealand subsidy comply with legislative Competitive Pricing Procedure requirements

Roading

What is planned in 2007/08 ...

• Subsidised Roading Programme	Council's Share	Land Transport NZ Subsidy Rate	Total Subsidised Budget
	\$	%	\$
Road surface maintenance	2,264,400	60	6,340,000
Sealed surface strengthening	1,200,000	60	3,360,000
Major drainage control	38,000	60	106,000
Maintenance chip seals	240,000	60	690,000
Thin Asphaltic Surfacing	40,000	60	115,000
Bridge maintenance	180,000	60	336,000
Vegetation control	138,800	60	389,000
Cleaning of sumps, cesspits and channels in urban areas	6,400	60	18,000
Signs and roadmarking	144,000	60	403,000
Streetlighting	46,800	60	131,000
Professional services	606,600	60	1,112,000
Emergency works	468,000	60	1,287,000
Bridge replacements	300,000	70	1,130,000
Seal extensions	384,000	70	1,434,000
Minor safety projects	273,000	70	1,040,000
Regional development projects	-	100	2,000,000
Regionally distributed fund projects	-	100	365,000
• Non-Subsidised Roading Programme			Total \$
Footpath repairs and upgrades			100,000
Berm maintenance			73,000
Cleaning of sumps, cesspits and channels in urban areas (non-subsidised component)			59,000
Road safety co-ordination			8,000
Road legislation and legal services			20,000
• Advocacy			
Council makes submissions to key stakeholders such as Transit New Zealand, New Zealand Police, Land Transport New Zealand, Local Government New Zealand, and the Ministry of Transport on a range of issues including road reforms, improvements to the State Highway network and changes to roading administration. Submissions are also made on behalf of local communities			

Roading

- **Seal Extension Programme**

Council Policy currently sets aside specific rates for its seal extension programme, sealing only roads which qualify for Land Transport New Zealand subsidy

- **Regionally Distributed Funds (R-Funds)**

Council has shown that the Regionally Distributed Funds (R-Funds) will be 100% subsidised. However, Land Transport New Zealand has indicated that they will only partially subsidise this at Council's normal financial assistance rate (70% for capital works). Council's current policy is that the R-Funds will only be taken up if they are fully subsidised

Projected expenditure and revenue

	LTCCP 2007/08 \$000	Annual Plan 2007/08 \$000	Variance from LTCCP \$000
Operating Expenditure			
Subsidised Roding	9,673	9,170	(503)
Unsubsidised Roding	329	382	53
Total Operating Costs	10,002	9,552	(450)
Capital Expenditure	9,986	11,624	1,638
Total Expenditure	19,988	21,176	1,188
Revenue			
Land Transport Subsidies/Targeted Rate	14,400	13,707	(693)
Development Contributions	205	2,147	1,942
Development Contributions Reserve	-	(304)	(304)
Transfer From Reserves/Loans	300	349	49
	14,905	15,899	994
Net Cost of Service	(5,083)	(5,277)	(194)
Funded by General Rate	5,083	5,277	194

Comment

The factoring in of the Otamatea Roding Development Contribution impacts is the principal reason for the variances, together with road maintenance contract retendering impacts. These are partly offset by below-budget Regional Development 'R' Funding.

Water Supply

Key issues

- Supply security in terms of quantity and quality
- Increasing environmental standards and competition for existing water sources
- New Drinking Water Standards potentially causing a fall in water supply grading due to “moving goalposts” and statutory requirements focussed on larger Council's imposing costs on ratepayers
- Council is developing Public Health Risk Management Plans that will ensure compliance with statutory requirements and identify upgrading needs to meet proposed standards
- Unaccounted for treated water losses resulting in increased treatment costs and bringing forward the need for treatment capacity upgrades
- A need for increased expenditure on asset renewals due to ageing assets
- Potential new schemes to be considered depending on the outcome of consultation with the community
- Funding of asset upgrades associated with growth

What we do now

Council manages water takes, applies for resource consents, provides treatment facilities and reticulates water to Maungaturoto, Ruawai, Dargaville (including Bayllys Beach) and Glinks Gully.

The new requirements of the Drinking Water Standards will impose a significant compliance cost on to ratepayers across the District in all schemes. In the 2006/07 year Council made a strong submission to Government identifying the compliance costs associated with these changes. In response to Council's submission and those of other similarly placed authorities, Government has increased the size of funding available to councils with a demonstrable need through the Technical Assistance Programme and the Capital Assistance Programme. Council intends to make full use of these funding programmes.

Whilst the communities detailed below are currently serviced by a Council water supply system, a number of others are not. The 2005 Water Supply Assessments, included in the Long Term Council Community Plan 2006/2016, determined that all existing Council water supply systems should be retained but there is no identified public health need for Council to provide water supplies to areas that are currently un-serviced.

Whilst there is no public health need, where submissions indicate a desire to develop schemes Council will respond to the community. During the 2007/08 Council will develop options for water supply schemes servicing the Mangawhai and Kaiwaka Communities. These studies are in response to community requests in both communities, during consultation for *Kaipara's Future Plan*.

Water Supply

As part of current Asset Management Plan upgrading, data is being collected on current assets as repairs are made and renewals undertaken. This information will be fed into the Asset Management Plan updating process for use in the further development of future needs.

Maungaturoto

Maungaturoto's bulk raw water is sourced from streams located in the Brynderwyn Ranges east of State Highway 1 and treated to potable standard at the treatment plant in Doctor Hill Road prior to reticulation to individual consumers. There are a number of connections to the raw water pipeline, the most significant of which being Fonterra's. The raw water from these connections is not potable and is unable to be used for domestic purposes.

Council is currently investigating complementary and alternative sources to provide greater supply security to avoid water shortages during dry periods. Council is working with Fonterra to secure a water resource near Brynderwyn Junction with proposals prepared to pipe water to the current reticulation system.

The price of water will increase by \$0.05 cents per cubic metre during 2007/08. Future price levels will be driven by two factors – annual inflation, and changes to existing levels of service.

Ruawai

Ruawai's raw water is drawn from three bores of varying depths located beside the Northern Wairoa River on Stop Bank Road and Westlake Road and piped a short distance to the treatment plant, prior to reticulation to individual consumers. Council is currently investigating the upgrading of the bores and treatment plant to improve water quality.

Council is making a strong case to obtain subsidy from the Ministry of Health to investigate the current options further, and potentially for the implementation of any improvements.

The price of water will increase by \$0.12 cents per cubic metre to \$4.12 during 2007/08. Future price levels will be driven by two factors – annual inflation, and changes to existing levels of service.

Dargaville (including Baylys Beach)

Dargaville's raw water is sourced from streams and rivers to the north of Dargaville. The bulk of water is currently drawn from three tributaries of the Waiparataniwha Stream near Kaihu, although water can also be drawn from the Kaihu River at Rotu. The water is treated to potable standard at the treatment plant in Hokianga Road prior to distribution to individual consumers in Dargaville and Baylys Beach.

As with Maungaturoto, there are a number of connections to the raw water pipeline. The raw water from these connections is not potable and is unable to be used for domestic purposes.

Water Supply

Council is currently investigating methods of better utilising the existing water sources and considering alternative water sources to reduce reliance on the 26 kilometre long raw water pipeline. In addition Council is also undertaking an assessment of the raw water pipeline to ensure the long term reliability and integrity of this critical asset. A budget of \$250,000 has been set aside for the 2007/08 year to address the worst sections including river crossings.

The new requirements of the Drinking Water Standards will impose a significant compliance cost on to Council in Dargaville.

The price of water will increase by \$0.04 cents per cubic metre during 2007/08. Future price levels will be driven by two factors – annual inflation, and changes to existing levels of service.

Glinks Gully

Glinks Gully gets its raw water from groundwater fed springs located inland from the community. The water is gravity fed to a raw water reservoir on the community fringe. Another intake adjacent to the raw water reservoir provides additional raw water for peak periods of water use. Water is treated to potable standard at the treatment plant prior to distribution to individual consumers.

Council will undertake improvements to the Reservoir to enhance the level of service provided to users.

The price of water will increase by \$0.08 cents per cubic metre and the fixed annual rate by \$8.00 to \$266.00 during 2007/08. Future price levels will be driven by two factors – annual inflation, and changes to existing levels of service.

Why we do it

- To provide clean, drinkable water in defined water supply areas whilst complying with all relevant environmental standards
- To meet public health requirements
- To provide water for fire fighting purposes

Water supply contributes to the following Community Outcomes:

Safety and good quality of life

Strong communities

Sustainable economy

How this activity or service contributes:

Protection against waterborne diseases

Encourages community growth by providing a safe and reliable water supply

Potable water supplies for commercial and industrial activity

Water Supply

What we agree to provide to the community (Levels of Service)

- 1 Maintain the quality and quantity of potable water supplies

Measuring progress (Performance Measures)

(Contributes to Safety and good quality of life; Strong communities; Sustainable economy)

Public Health

- 1a All routine water quality tests confirm safe potable water supplies
- 1b No unplanned water supply interruptions greater than four hours, in any 12 month period

Statutory Compliance

- 1c Compliance with Resource Consent conditions
- 1d No abatement notices issued for any Council operated water supply

Fire Fighting

- 1e All fire hydrants tested provide flows in accordance with the Fire Service Code of Practice

Maintenance of Asset

- 1f Value of deferred renewals has reduced when compared to 2004 Valuation
- 1g 2007 Valuation shows expenditure in accordance with 2005 Asset Management Plan

What is planned in 2007/08 ...

Works in Accordance with 2005 Asset Management Plan include, but are not limited to:

\$

Maungaturoto

- Treatment Upgrades due to Drinking Water Standard Requirements, including improved monitoring and control of water takes to comply with resource consent conditions 150,000
- Pump and pipe renewals 69,900
- Reticulation upgrades 81,000

Ruawai

- Treatment Upgrades due to Drinking Water Standard Requirements, including improved monitoring and control of water takes to comply with resource consent conditions 11,800
- Reticulation Upgrades for pressure and supply security 50,000
- New Bore (carryover project from previous year)

Dargaville

- Headworks renewals including improved monitoring and control of water takes to comply with resource consent conditions 250,000
- Investigation of potential new water sources (carryover project from previous year)
- Treatment Plant Upgrade to comply with Drinking Water Standard Requirements 250,000

Water Supply

	\$
• Pump and Pipeline Renewals	100,000
• Water Meter Renewals	66,680
• Improved Supply Security - Baylys Beach (allows for offset from Development Contributions)	36,450
• Improved Pressure - Baylys Beach (allows for offset from Development Contributions)	98,550
Glinks Gully	
• Treatment upgrade	8,165
• Improved supply security	9,331
Mangawhai	
• Preliminary Investigations into a new scheme	
Kaiwaka	
• Preliminary Investigations into a new scheme	

Water Supply

Projected expenditure and revenue

	LTCCP 2007/08 \$000	Annual Plan 2007/08 \$000	Variance from LTCCP \$000
Operating Costs (incl. Depreciation)			
Maungaturoto	386	386	-
Ruawai	150	150	-
Dargaville	1,033	1,033	-
Glinks Gully	46	46	-
	<u>1,615</u>	<u>1,615</u>	<u>-</u>
Revenue			
Fees and Charges	1,588	1,588	-
Sinking Fund Interest	20	20	-
	<u>1,608</u>	<u>1,608</u>	<u>-</u>
Net Cost of Service	<u>(7)</u>	<u>(7)</u>	<u>-</u>
Capital Transactions			
Capital Development	2,116	3,673	1,557
Sinking Fund Payments	39	39	-
Depreciation Funding/Loans	(2,116)	(3,673)	(1557)
	<u>39</u>	<u>39</u>	<u>-</u>
Net Total to be Funded	<u>46</u>	<u>46</u>	<u>-</u>
Funded By			
Equity Balances	(39)	(39)	-
Water Rates	85	85	-
Funded by General Rate	-	-	-

Comment

Revised capital expenditure outlays at Dargaville and Maungaturoto.

Wastewater

Key issues

- Increased environmental standards and community expectations driving need to upgrade all schemes
- Upgrading of Dargaville and Maungaturoto wastewater treatment plants to enable renewal of resource consents
- Pump station storage to be provided at all pump stations to minimise overflows and to enable resource consents to be issued in accordance with the rules of the Regional Water and Soil Plan for Northland
- Stormwater infiltration to be addressed to minimise wastewater overflows and improve treatment standards.
- A need for increased expenditure on asset renewals due to aging assets
- Potential new schemes to be considered depending on the outcome of consultation with the community
- Funding of asset upgrades associated with growth

What we do now

Council provides wastewater collection and treatment systems in Kaiwaka, Maungaturoto, Dargaville, Glinks Gully and Te Kopuru.

As part of current Asset Management Plan upgrading, data is being collected on current assets as repairs are made and renewals undertaken. This information will be fed into the Asset Management Plan updating process for use in the further development of future needs.

Kaiwaka

The Kaiwaka network collects wastewater from approximately 160 houses, which gravitates to a single pump station next to the Kaiwaka Stream from where it is pumped to the treatment plant. The treatment plant comprises a single oxidation pond and wetland discharging via a diffuse discharge to the Kaiwaka Stream. Upgrading of the treatment plant will start in the coming year to cater for growth.

The annual wastewater rate will increase to \$533.00 for 2007/08. Future rating levels will be driven by two factors – annual inflation, and changes to existing levels of service.

Wastewater

Maungaturoto

The Maungaturoto network collects wastewater from approximately 450 sites. These sites, depending on the catchment, gravitate to one of three pump stations from where wastewater is pumped to the treatment plant next to the Wairau River beside Recreational Society land. The treatment plant comprises a single oxidation pond, which discharges to the Wairau River on each outgoing tide. Upgrading of the treatment plant is required in order to enable renewal of the existing resource consent and to cater for growth. The renewal of the resource consent necessitates an upgrade to improve the quality of effluent.

The annual wastewater rate will increase to \$368.00 for 2007/08. Future rating levels will be driven by two factors – annual inflation, and changes to existing levels of service.

Dargaville

The Dargaville network collects wastewater from the entire urban area apart from some of the Beach Road industrial area. The system includes approximately 42 kilometres of pipelines and 15 pump stations, which ultimately discharge to the treatment plant adjacent to the Northern Wairoa and Awakino Rivers. The treatment plant comprises a single oxidation pond and wetland, with a continuous discharge to the Northern Wairoa River. The treatment plant also takes partially treated wastewater from the meatworks.

Upgrading of the pump station network is required to meet the Northland Regional Water and Soil Plan requirements for storage at pump stations, to minimise the impacts of discharges from pump stations.

Upgrading of Council's treatment plant is required in order to enable renewal of the existing resource consent. The meatworks is currently upgrading its treatment plant. The pond also requires desludging to sustain its capacity. These projects continue from the 2006/07 year with tenders already in place for the pond upgrade and desludging works.

The annual wastewater rate will increase to \$263.00 for 2007/08. Future rating levels will be driven by two factors – annual inflation, and changes to existing levels of service.

Glinks Gully

The system serving Glinks Gully is an effluent drainage system taking septic tank effluent from 23 houses in the community and pumping it to a disposal area behind the campground.

Investigations will commence into extending the current system to service the remaining beach front sections that are currently not serviced.

The annual wastewater rate will increase to \$593.00 for 2007/08. Future rating levels will be driven by two factors – annual inflation, and changes to existing levels of service.

Wastewater

Te Kopuru

The Te Kopuru network collects wastewater from the entire urban area, from where it gravitates to the treatment plant next to the Northern Wairoa River. The treatment plant comprises a single oxidation pond and wetland discharging to the river.

The annual wastewater rate will increase to \$387.00 for 2007/08. Future rating levels will be driven by two factors – annual inflation, and changes to existing levels of service.

Other Communities

Council is also project managing the investigations for the following new sewage schemes:

- EcoCare (Mangawhai)
- Coastal Care (Pahi, Whakapirau, Tinopai and Baylys Beach)

Why we do it

To protect public and environmental health through economic and environmentally sustainable collection, treatment and disposal of wastewater

Wastewater contributes to the following Community Outcomes:

Safety and good quality of life

Special character and healthy environment

Sustainable economy

How this activity or service contributes:

To maintain a good standard of public health

Treatment of pollutants to reduce the impact on the environment

To process the wastewater generated from industry and commercial activities

What we agree to provide to the community (Levels of Service)

- 1 Wastewater reticulation, treatment and disposal facilities provided to identified communities to protect public and environmental health
- 2 Prioritisation of any upgrades or extensions to the system based on community consultation and statutory requirements

Measuring progress (Performance Measures)

Contributes to Safety and good quality of life; Special character and healthy environment; Sustainable economy)

1 Public Health

- Any public wastewater spills from Council operated plants investigated and any necessary disinfection works completed within 48 hours of notification of the spill occurring

Wastewater

- No sewer overflows into habitable buildings due to faults in the public wastewater system, in any 12 month period

1 Statutory Compliance

- Compliance with Resource Consent conditions
- No abatement notices issued for any Council operated wastewater scheme

1 Maintenance of Asset

- Value of deferred renewals has reduced when compared to 2004 Valuation
- 2007 Valuation shows expenditure in accordance with 2005 Asset Management Plan

- 2 • Capital projects approved by Council reflect community submissions

What is planned in 2007/08 ...

Works in Accordance with 2005 Asset Management Plan, include, but are not limited to:

\$

Pahi/Tinopai/Whakapirau/Baylys Beach

- Continuation of the Coastal Care Wastewater Project investigations

Mangawhai

- Continuation of the EcoCare Wastewater Scheme

Kaiwaka

- Treatment plant upgrade to improve Levels of Service 20,000

Maungaturoto

- Treatment plant upgrades to allow for growth 20,000
- Treatment plant upgrades to improve Levels of Service (carryover projects from previous year)

Dargaville

- Reticulation renewals 50,000
- Pump station upgrades (storage) 250,000
- Treatment plant upgrade 250,000

Glinks Gully

- Reticulation renewals 60,000

Te Kopuru

- Maintenance

Wastewater

Projected expenditure and revenue

	LTCCP 2007/08 \$000	Annual Plan 2007/08 \$000	Variance from LTCCP \$000
Operating Costs (incl. Depreciation)			
Kaiwaka	98	98	-
Maungaturoto	171	171	-
Dargaville	590	590	-
Glinks Gully	22	22	-
Te Kopuru	66	66	-
Mangawhai (EcoCare)	3,494	-	(3,494)
Other	360	-	(360)
	<u>4,801</u>	<u>947</u>	<u>(3,854)</u>
Revenue			
Sundry Fees and Interest	(34)	(34)	-
	<u>(34)</u>	<u>(34)</u>	<u>-</u>
Net Cost of Service	<u>4,767</u>	<u>913</u>	<u>(3,854)</u>
Capital Transactions			
Capital Development (existing schemes)	319	649	330
Capital Development (new – Mangawhai)	-	-	-
Capital Development (new – other)	3,090	-	(3,090)
Sinking Fund Payments	13	13	-
Depreciation Funding/Loans	(3,409)	(649)	2,760
	<u>13</u>	<u>13</u>	<u>-</u>
Net Total to be Funded	<u>(4,780)</u>	<u>(926)</u>	<u>(3,854)</u>
Funded By			
Equity Balances	(3,518)	(33)	(3,485)
Development Contributions	-	-	-
Wastewater Rates	8,298	959	(7,339)
Funded by General Rate	-	-	-

Comment

Initial cost outlays and rating revenue in respect of new wastewater schemes in Mangawhai and other coastal communities, have been re-timed for twelve months hence.

Urban Stormwater

Key issues

- Existing stormwater system designed to provide affordable stormwater transport, rather than cater for all storm events
- Developing flood mitigation measures to minimise flooding
- Developing stormwater management plans for each community and combining these into an overall District Asset Management Plan
- Developing a robust and transparent process for the prioritisation of capital improvements of the stormwater systems in each community
- Ensuring public safety and environmental protection in the design of stormwater systems
- Developing engineering standards to define the minimum acceptable stormwater standards for each community
- Avoiding human harm through inappropriate stormwater system design

What we do now

Council provides a reticulated stormwater system in Dargaville with some open drains. Stormwater control in Mangawhai is provided by a combination of stormwater reticulation and open drains. Stormwater systems that are predominantly related to the road network are provided in Bayliss Beach, Te Kopuru, Kaiwaka, Pahi, Whakapirau, Tinopai and Paparoa. Road culverts are provided in Tinopai, Kellys Bay and Glinks Gully. Stormwater for Ruawai township is incorporated in the Raupo Drainage District.

Why we do it

To manage stormwater in a sustainable manner to minimise adverse impacts on communities within the District.

Stormwater contributes to the following Community Outcomes:

Sustainable economy

Safety and good quality of life

How this activity or service contributes:

Minimising flooding damage to properties by ensuring stormwater systems have adequate capacity.

Minimises flooding of dwellings by ensuring stormwater overflow paths have adequate freeboard to buildings.

Ensuring that stormwater systems do not present a safety hazard.

Urban Stormwater

Special character and healthy environment

Minimising scour from stormwater by controlling and discharging stormwater flows at protected outfalls.

What we agree to provide to the community (Levels of Service)

A safe and reliable stormwater system that is aligned with District affordability. This will be achieved by:

- 1 Rapid response to emergency events
- 2 Responding to public enquiries in a timely manner
- 3 Ensuring stormwater systems are adequately maintained
- 4 Complying with the Northland Regional Council environmental standards

Measuring progress (Performance Measures)

(Contributes to Sustainable economy; Safety and good quality of life; Special character and healthy environment)

- 1 90 percent of call-outs are responded to within six working hours of notification
- 2 Greater than 95 percent of public enquiries responded to within 10 working days
- 3 Monthly audits for the surveys Roding and Stormwater Maintenance Contract have a 'proactive or better score' demonstrating that urban kerbing, cesspits, manholes, pipework and grates are free of obstructions
- 4 Compliance with held resource consents

What is planned in 2007/08 ...

	\$
• Dargaville	378,000
- Hokianga Road (Cobham Avenue – below Panorama)	
• Mangawhai	380,000
- Detention ponds near Estuary Drive and Kanuka Place to improve stormwater discharges into the estuary	
- Design of Pohutukawa Place Overland Flowpath	
- Stage 2 of Piping open drain on central Moir Street and southern part of Molesworth Drive	
• Baylys Beach	41,000

Urban Stormwater

Projected expenditure and revenue

	LTCCP 2007/08 \$000	Annual Plan 2007/08 \$000	Variance from LTCCP \$000
Operating Costs (incl. Depreciation)			
Mangawhai	133	133	-
Kaiwaka	10	10	-
Dargaville	392	392	-
Te Kopuru	10	10	-
Baylys Beach	19	19	-
Other	-	-	-
	<u>564</u>	<u>564</u>	
Revenue			
Sundry Fees and Interest	(2)	(2)	-
	<u>(2)</u>	<u>(2)</u>	
Net Cost of Service	<u>562</u>	<u>562</u>	-
Capital Transactions			
Capital Development	824	824	-
Loan and Sinking Fund Payments	24	24	-
Depreciation Funding/Loans	(824)	(824)	-
	<u>24</u>	<u>24</u>	
Net Total to be Funded	<u><u>586</u></u>	<u><u>586</u></u>	
Funded By			
Equity Balances	(82)	(82)	-
Stormwater Rates	668	668	-
Funded by General Rate	-	-	-

Land Drainage

Key issues

- Requests for Council to provide greater flood protection measures rather than just land drainage
- The Kaihu River Scheme to be managed directly as a flood control scheme by the Northland Regional Council

What we do now

Land drainage work is undertaken in 27 drainage districts of various sizes with administrative and technical support from Council. The Raupo Drainage Committee, which is a committee of Council, oversees the Raupo Drainage District. Representatives appointed by local ratepayers oversee the other drainage districts.

Principal activities undertaken are the maintenance of drains and outlets by weed spraying and drain cleaning as well as the maintenance and, if necessary, the replacement of floodgates. In the Raupo District stopbank maintenance is also included.

Weed spraying, drain cleaning and floodgate maintenance are undertaken by contractors appointed by the individual drainage district representatives. The district representatives also supervise the work and approve all payments. Council staff carry out asset audits and liaise with district representatives.

Why we do it

- To improve the productivity of land normally affected by high ground water levels or ponded water following heavy rainfall events
- To minimise the risks and impacts of flooding attributed to inadequate land drainage

Land drainage contributes to the following Community Outcomes:

Sustainable economy

Safety and good quality of life

How this activity or service contributes:

Minimises impact of stormwater on production enabling farms and crops to be managed effectively

Ensures urban dwellings are not affected from localised flooding

Land Drainage

What we agree to provide to the community (Levels of Service)

- 1 Self-management of the formal drainage districts, backed up by technical advice and audit from Council staff ensuring the drainage assets including floodgates remain operational and fit for purpose.

Measuring progress (Performance Measures)

(Contributes to Sustainable economy; Safety and good quality of life)

- 1a Raupo - Monthly assessment by Land Drainage Co-Ordinator shows Raupo District land drainage assets maintained to fit-for-purpose standards, and works undertaken meet the required standards
- 1b Remaining Land Drainage Committees - Works approved and undertaken by the self-managed committees are appropriate for maintaining or renewing the respective Land Drainage Committees' assets, and annual budgets set by Land Drainage Committees are sustainable
- 1c Asset Management Plans completed for Drainage Districts with more than two floodgates

What is planned in 2007/08 ...

- Asset Management Plans for Drainage Districts with more than two floodgates
 - Continuing self-management of drainage districts by district representatives in liaison with Council staff
 - Removing obstructions from streams and drains to avoid flooding hazards (for emergencies outside drainage districts)
- Funded from respective drainage districts budgets

Land Drainage

Projected expenditure and revenue

	LTCCP 2007/08 \$000	Annual Plan 2007/08 \$000	Variance from LTCCP \$000
Operating Costs (incl. Depreciation)			
Drainage Districts	491	583	92
	<u>491</u>	<u>583</u>	<u>92</u>
Revenue			
Contributions from Stormwater	(3)	(3)	-
	<u>(3)</u>	<u>(3)</u>	<u>-</u>
Net Cost of Service	<u>(488)</u>	<u>(580)</u>	<u>92</u>
Funded By			
Drainage District Rates	481	573	92
Equity Funding	-	-	-
Funded by General Rate	<u>7</u>	<u>7</u>	<u>-</u>

Comment

Additional expenditure requirements identified in respect of the Hoanga and Raupo Drainage Districts.

Refuse

Key issues

- Sustainable pricing for district-wide refuse bag collection
- Ability to meet community expectations (eg providing sites for recycling) around the District
- Increasing statutory requirements on new, existing and closed landfills
- Proposed Regional Refuse Disposal facility

What we do now

Council provides two refuse disposal sites - a transfer station in Awakino Road, Dargaville and a sanitary landfill at Hakaru. Limited recycling activities are undertaken at Awakino and Hakaru by private operators¹.

In addition, Council owns a number of closed disposal sites that require monitoring for leachate and maintenance of the capping material, which seals each site.

Weekly refuse bag collections are made in all urban centres and some rural areas as negotiated by the contractor. These refuse collections operate under a user-pays system. Litter control is also provided in urban centres and key reserves.

Why we do it

- To help maintain a healthy environment in a way that meets the needs of ratepayers
- To provide environmentally sustainable, affordable and hygienic refuse collection and disposal, in accordance with statutory requirements

Refuse contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

Special character and healthy environment

How this activity or service contributes:

Waste minimised by affordable user-pays charges on waste collection and disposal

Communities have a specific collection day on which they may place their user-pays bagged refuse for collection

Communities are able to dispose of refuse in a hygienic and sustainable manner

Transfer stations and landfills operated to minimise possible environmental impacts

¹ Materials recycled include, to a varying degree, paper, cardboard, glass, plastic, aluminium, steel and potentially hazardous waste (as market forces permit).

Refuse

What we agree to provide to the community (Levels of Service)

- 1 Provision of a user-pays based refuse collection and sanitary disposal service
- 2 Operational and closed refuse facilities in the District operate in compliance with required consents and monitoring by the Regional Council
- 3 Litter removal in urban areas

Measuring progress (Performance Measures)

(Contributes to Sustainable economy; Strong communities; Safety and good quality of life; Special character and healthy environment)

- 1 Provision of a user-pays, domestic refuse collection service on a weekly basis in locations agreed to by the contractor
- 1 Provision of a user-pays disposal facility² in both the east and west of the District
- 2 No abatement notices issued for any publicly available refuse disposal facility in the District
- 2 No abatement notices issued for any closed Council operated refuse disposal site
- 3 Monthly random audit of litter removal contractor shows at least 90% compliance with contract specifications

What is planned in 2007/08 ...

	\$
• Removal of illegally dumped rubbish	18,000
• Abandoned vehicle pickup and storage	64,000
• Litter control	186,500
- Litter bins available in the commercial areas of the District and regular patrols of residential areas	
- Grants for reimbursing refuse disposal fees for 'Keep New Zealand Beautiful' groups when public clean-ups are carried out	
• Operational deficit at Hakaru Landfill	183,000
• Maintenance of closed landfill sites and maintenance planting	167,100
• Awakino Road Landfill final capping proposal	
• Recycling partnership	9,000
• Information fridge magnets, Mangawhai	2,000

² Landfill or transfer station.

Refuse

Projected expenditure and revenue

	LTCCP 2007/08 \$000	Annual Plan 2007/08 \$000	Variance from LTCCP \$000
Operating Costs (incl. Depreciation)			
Disposal Operations	75	119	44
Closed Landfill Maintenance	171	196	25
Litter Control	171	187	16
Landfill Operating Costs	<u>301</u>	<u>323</u>	<u>22</u>
	<u>718</u>	<u>825</u>	<u>107</u>
Revenue			
Fees and Charges	137	137	-
Sinking Fund Interest	<u>18</u>	<u>18</u>	<u>-</u>
	<u>155</u>	<u>155</u>	<u>-</u>
Net Cost of Service	<u>(563)</u>	<u>(670)</u>	<u>107</u>
Capital Transactions			
Capital Expenditure	100	868	768
Sinking Fund Payments	(39)	(39)	-
Forestry Equalisation Reserve	-	-	-
Loans	<u>(100)</u>	<u>(868)</u>	<u>(768)</u>
	<u>(39)</u>	<u>(39)</u>	<u>-</u>
Funded by General Rate	602	709	107

Comment

Expense provision now made for higher recovery and disposal costs for abandoned vehicles, together with higher landfill monitoring costs arising from a new monitoring regime.

Capital expenditure has been revised upwards to provide for the capping of one closed landfill, together with the conversion of an operative landfill to a transfer station.

Reserves and Recreation

Key issues

- Reserve Management Plans to be developed for key reserves in line with the Reserves and Open Spaces Strategy
- Pressures on the Mangawhai foreshore and esplanade areas
- Renewal of Dargaville swimming pool
- Demand for recreational facilities in growing communities, eg boat ramps, libraries, playgrounds
- Ageing public wharves and seawalls requiring increasing maintenance
- Increasing demand and environmental standards for public toilets and associated cost
- The decline of native 'bio-diversity'

What we do now

Council provides and maintains parks, reserves and open spaces throughout the Kaipara District.

Council is also responsible for a range of recreation facilities in different communities. These include:

- Playgrounds at various locations
- A swimming pool in Dargaville
- Coastal facilities such as boat ramps, wharves and sea walls
- Camping ground sites at Mangawhai, Tinopai and Taharoa Domain
- 25 public toilets at various locations

An important education and leisure facility operated by Council is the Dargaville Public Library. Council also assists with the funding and provision of services to community libraries in Mangawhai, Kaiwaka, Maungaturoto, Paparoa and Ruawai.

Cemeteries are maintained in Mangawhai, Arapohue, Dargaville and Redhill. Council also supports the maintenance of the Kaiwaka, Maungaturoto and Otamatea RSA cemeteries.

Why we do it

To provide attractive parks, reserves and recreational facilities to meet the needs of residents and visitors to the District.

To provide community amenities to meet the needs of residents and visitors to the District.

Reserves and Recreation

Reserves and recreation contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

Special character and healthy environment

How this activity or service contributes:

Provides open spaces and facilities that encourage tourism

Provides open spaces and facilities that encourage social interaction and healthy pursuits

Provides clean and safe open spaces and facilities that meet relevant standards

Provides open spaces and facilities while safeguarding the environment

What we agree to provide to the community (Levels of Service)

- 1 Implementation of Reserves and Open Space Strategy
- 2 Camping Grounds operating at no cost to ratepayers
- 3 Dargaville Swimming Pool operated in a safe manner
- 4 High level of customer satisfaction with Library services
- 5 Community satisfaction with number and type of reserves maintained by Council
- 6 Cemetery grounds and general appearance maintained in compliance with Contract
- 7 Public toilets maintained in compliance with Contract

Measuring progress (Performance Measures)

(Contributes to Sustainable economy; Strong communities; Safety and good quality of life; Special character and healthy environment)

- 1 Reserve Management Plans underway in 2007-08 for two premier reserves as per Reserves and Open Spaces Strategy
- 2 Council's accounts for all camping grounds show a positive return
- 3 No accidents reported due to structural defects or inadequate maintenance of the Dargaville swimming pool
- 4 Annual survey of a random sample of District residents indicates that 75 percent are satisfied with the overall quality of library services provided³

³ This survey will be undertaken as part of Council's annual customer satisfaction survey.

Reserves and Recreation

- 5 Annual survey of a random sample of District residents indicates that 75 percent are satisfied with the range and number of reserves provided within the community⁴
- 6 Monthly random surveys of the grounds and general appearance of burial facilities indicates greater than 90 percent compliance with Contract
- 7 Monthly random hygiene surveys of public toilets indicates higher than 90 percent compliance with Contract

What is planned in 2007/08 ...

		\$
Dargaville Swimming Pool	Renewal of Dargaville Swimming Pool	Capital cost not yet known
Reserve Management Plans	Plans progressed for the two premier Reserves (Harding Park/Pou Tu o Te Rangi and Mangawhai Coastal and Harbour Reserve Areas)	170,000
Ruawai Playground Enhancement		25,000
Tinopai - Picnic Tables		1,000
Whakapirau Wharf - Seat		1,000
Pahi - Toilet Maintenance		2,000
Mangawhai Domain - Mowing		10,000
Ripiro Beach - Conservation Signage		6,000
Maungaturoto - Library		1,000

⁴ As for footnote 3.

Reserves and Recreation

Projected expenditure and revenue

	LTCCP 2007/08 \$000	Annual Plan 2007/08 \$000	Variance from LTCCP \$000
Operating Costs (incl. Depreciation)			
Swimming Pool	43	51	8
Reserves	547	615	68
Camping Grounds	220	216	(4)
Public Toilets	208	210	2
Cemeteries	69	69	-
Dargaville Town Hall	147	147	-
Library	344	348	4
	<u>1,578</u>	<u>1,656</u>	<u>78</u>
Revenue			
Fees and Charges	414	482	69
Grants	1	1	-
Rent Grants	21	21	-
Sinking Fund Interest	6	6	-
	<u>442</u>	<u>511</u>	<u>69</u>
Net Cost of Service	<u>(1,136)</u>	<u>(1,145)</u>	<u>9</u>
Capital Transactions			
Capital Development - Taharoa Domain	400	400	-
- Other	-	-	-
Sinking Fund Payments	(19)	(22)	3
Development Loans	(400)	(400)	-
Transfer from Reserves	70	51	19
	<u>51</u>	<u>29</u>	<u>22</u>
Net Total to be Funded	<u><u>(1,085)</u></u>	<u><u>(1,116)</u></u>	<u><u>31</u></u>
Funded By			
Equity Balances	-	-	-
Funded by Town Hall Rate	26	26	-
Funded by General Rate	1,059	1,090	31

Policy and Planning

Key issues

- Changed community expectations and environmental standards since the Kaipara District Plan was developed in the early 1990s
- Increasing desire of the community to plan their future developments
- The growth impacts on coastal character and amenity and the efficient and effective servicing of urban areas
- The impacts of rural-residential subdivision, particularly relating to roading and landscape values
- The cumulative impacts of growth on infrastructure
- The threat to Kaipara District's significant landscape, heritage, native bush and individual trees from incompatible development
- The provision and use of reserves and coastal access

What we do now

Policy and planning covers developing, changing and reviewing Council's District Plan, all bylaws and community planning. It also includes monitoring the implementation of the District Plan and Community Outcomes to determine whether Council's policies and those of other agencies are achieving the desired outcomes. Council is required to review its District Plan and has embarked on this process.

The District Plan will be revised to conform to most recent good practice standards and to take into account growth related issues and community expectations.

Why we do it

- To develop and maintain a District Plan promoting the sustainable management of the natural and physical resources of the Kaipara District
- To promote community planning, as a way to achieve long-term partnerships aimed at improving planning and development at the local level
- To develop and maintain bylaws which enable residents, ratepayers and visitors to the District to enjoy the environment and carry out their activities without unduly affecting others
- To help achieve progress towards achieving Kaipara Community Outcomes particularly the Special Character and Healthy Environment community outcome

Policy and Planning

Policy and Planning contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

Special character and healthy environment

How this activity or service contributes:

Enables commercial and industry development to occur without undue restrictions

Encourages participation in local community planning

Protects the special features of the District

Provides a development framework while safeguarding the environment

What we agree to provide to the community (Levels of Service)

- 1 Undertake District Plan review to ensure that Council's Resource Management Act policies more closely align with current and future community expectations and environmental standards
- 2 Develop consultation processes that facilitate full participation by stakeholders and allow community initiatives to be part of these processes
- 3 Assist with the implementation of the Reserves and Open Space Strategy and the Mangawhai Structure Plan
- 4 Assist the community to enhance Kaipara's environment and heritage
- 5 Successful partnership between Council, agencies and communities to deliver results that contribute to the Community Outcomes

Measuring progress (Performance Measures)

(Contributes to Sustainable economy; Strong communities; Safety and good quality of life; Special character and healthy environment)

- 1 Revised Kaipara District Plan provisions prepared by June 2008
- 2 Assist in preparing and consulting on reserve management plans for the reserves identified in the Reserves and Open Space Strategy; and to include the outcomes of the Mangawhai Structure Plan in the District Plan Review process
- 3 Administer the Biodiversity Fund and the Heritage Fund to provide financial assistance to stakeholders to enable them to protect and enhance Kaipara's environment and heritage
- 4 Council initiated Community Outcome projects to deliver identifiable benefits to the communities to which they are targeted

Policy and Planning

What is planned in 2007/08 ...

	\$
<ul style="list-style-type: none"> • District Plan Review 2007/08 Year⁵ 	85,000
Continuing the District Plan Review and Development Contributions Investigations	
<ul style="list-style-type: none"> • Community Planning (including Community Outcomes projects) 	
<ul style="list-style-type: none"> • Administer Biodiversity Fund 	15,000
<ul style="list-style-type: none"> • Administer Heritage Fund 	10,000

Projected expenditure and revenue

	LTCCP 2007/08 \$000	Annual Plan 2007/08 \$000	Variance from LTCCP \$000
Operating Costs			
Policy and Planning	383	390	7
	383	390	7
Revenue			
Forestry Equalisation Reserve	-	-	-
	-	-	-
Net Cost of Service	(383)	(390)	7
Funded by General Rate	383	390	7
Funded by Equity	-	-	
Capital Transactions			
Vehicle Replacement	20	20	-

⁵ The size of the District Plan review is at the low end of the scale when compared with the Ministry for the Environment survey of costs incurred by local authorities in producing District Plans.

Regulatory

Key issues

- Managing impacts of growth, especially for building and resource consent functions, including subdivisions
- Need for greater Council presence in area of greatest growth
- Council's customers will have increasing expectations as to the nature and quality of services provided as they affect the physical environment
- People becoming less tolerant of non-compliance with standards and are increasingly inclined to take legal action to resolve disputes
- New building control legislation will require additional resourcing⁶
- As the scale of regulatory activities grows, there is an increase in cost to be met by rates, as not all costs may be met by direct users of services, in accordance with Council's Reserve and Financing Policy

What we do now

Regulatory activities involve implementing rules and regulations that come from either Government legislation or Council bylaws. There are three main areas of activity and these are:

- Public protection (includes building control, environmental health, liquor licensing, animal nuisance control and bylaws management)
- Resource management (includes consents and enforcement)
- Emergency management (includes civil defence, rural fire and hazardous substances)

Why we do it

To protect the long-term interests of the community and enable everyone to enjoy the amenities of the District by controlling activities or the effects of activities which may result in adverse environmental impacts.

Regulatory contributes to the following Community Outcomes:

Sustainable economy

Strong communities

How this activity or service contributes:

Rules ensure economic activity does not reduce the quality of amenity and physical environment

Provides for community participation in resource management issues, and

⁶ This cannot be accurately determined until more information about the requirements for accreditation as a Building Consent Authority are known.

Regulatory

Safety and good quality of life	emergency management planning Public health and safety protected through administration of rules, and monitoring of standards
Special character and healthy environment	Work within development framework to ensure environment protected

What we agree to provide to the community (Levels of Service)

- 1 Administer Council policies (eg District Plan, Building Act) efficiently
- 2 Administer Council policies effectively to achieve vision of enabling individuals and groups to make use of the amenities of the District without compromising the use and enjoyment of others, from both a short-term and long-term perspective

Measuring progress (Performance Measures)

(Contributes to Sustainable economy; Strong communities; Safety and good quality of life; Special character and healthy environment)

- 1 All non-notified resource consent applications approved under delegated authority processed, after all information is received, within the statutory time limits
- 1 All building consent applications and Project Information Memoranda processed, after all information is received, within the statutory time limits
- 1 33% of buildings with compliance schedules audited, and 100% of those audited confirmed to have a current building warrant of fitness.
- 1 All licensed food premises inspected at least once annually, and achieve compliance with Food Hygiene Regulations
- 1&2 Operative rural fire and civil defence emergency management plans maintained in accordance with relevant legislation
- 2 70% of people who contacted Council in the previous 12 months are satisfied with dog control services

What is planned in 2007/08 ...

- To incrementally expand the resourcing for regulatory services to enable existing services to continue
- Increased provision to be made for monitoring of resource consent and District Plan standards
- On an ongoing basis, making improvements to the quality of services provided

Regulatory

Projected expenditure and revenue

	LTCCP 2007/08 \$000	Annual Plan 2007/08 \$000	Variance from LTCCP \$000
Operating Costs			
Licensing Services			
- Building Control	546	614	68
- Health and Environment	115	129	14
- Liquor Licensing	52	57	5
- Other	58	61	3
Resource Management	1,185	1,402	217
Dog and Stock Control	303	303	-
Emergency Management	47	52	5
Rural Firefighting	236	224	(12)
Noise Control	34	37	3
	<u>2,576</u>	<u>2,879</u>	<u>303</u>
Revenue			
Fees and Charges	1,762	2,119	357
Grants	50	50	-
	<u>1,812</u>	<u>2,169</u>	<u>357</u>
Net Cost of Service	<u>(764)</u>	<u>(710)</u>	<u>54</u>
Funded By			
Equity Balances	57	56	(1)
Funded by General Rate	707	654	53
Capital Transactions			
Fire Fighting Plant (Funded From Grants)	20	20	-
Vehicle Replacement	21	21	-
	<u>41</u>	<u>41</u>	<u>-</u>
Total Capital	<u>41</u>	<u>41</u>	<u>-</u>

Democracy

Key issues

- Increasing participation from all sections of the community
- Elections to be held every three years, next election 13 October 2007
- Building relationships with community groups and government agencies

What we do now

Democracy is the name given to the work of Council's elected representatives. It includes the direct cost of the elected members, the various meeting costs, any public consultation processes undertaken, public relations, the Annual Plan and Long Term Council Community Plan, and periodic activities such as conducting elections.

Council recognises that, because of the Treaty of Waitangi, we have a special relationship with Maori. We have a memorandum of understanding with Te Uri o Hau, which formalises the way we work together. Te Roroa has recently settled their Treaty claim with the Crown. Council will therefore also enter into a memorandum of understanding with Te Roroa to ensure that we establish a productive working relationship.

We continue to develop relationships with all our communities.

Why we do it

- To provide opportunity for people to participate in the governances of their District

Democracy contributes to the following Community Outcomes:

Strong communities

How this activity or service contributes:

Providing the community with the opportunity to be involved in decisions which affect them

What we agree to provide to the community (Levels of Service)

- 1 To operate an effective democracy by enabling high levels of public participation and transparency

Measuring progress (Performance Measures)

(Contributes to Strong communities)

- 1a All submitters to the Long Term Council Community Plan, Annual Plan, District Plan and other policy documents are provided with an opportunity to personally present their submissions to Council

Democracy

- 1b All Council business discussed in open meetings except where personal or commercially sensitive information is under consideration
- 1c Monthly reports prepared monitoring Council's progress with its Business Plan⁷
- 1d Reports prepared each quarter monitoring Council's expenditure and progress
- 1e Percentage of residents satisfied or better with the performance of the Mayor and Councillors is higher than the national average⁸
- 1f No justifiable complaints made to either the Auditor General's Office or the Ombudsman

What is planned in 2007/08 ...

- Conduct elections in accordance with the Local Electoral Act 2001 and Local Government Act 2002
- Participation in Northland education campaign to encourage voter participation
- Build links with and provide support to community development groups

Projected expenditure and revenue

	LTCCP 2007/08 \$000	Annual Plan 2007/08 \$000	Variance from LTCCP \$000
Operating Costs (incl. Depreciation)			
Operating and Staff Costs	672	652	(20)
Elected Member's Remuneration and Allowances	249	249	-
Conference, Travel and Other	84	84	-
	1,005	985	(20)
Elections (note the cost of the elections are spread over the three year Council term)	19	19	-
Net Cost of Service	1,024	1,004	(20)
Funded by General Rate	1,024	1,004	(20)

⁷ The Business Plan sets out the detailed pathway for achieving the key activities in the Annual Plan.

⁸ This survey will be undertaken as part of Council's annual customer satisfaction survey

