

Activities

Roading, Walking and Cycling (Transportation)

What We Do Now

Roading is Council's core business and largest asset group having a replacement value of \$436 million. There is approximately 1,554 kilometres of road maintained by Council across the district, 430 kilometres sealed and 1,124 kilometres unsealed. The roading activity includes road and bridge maintenance, drainage, slip repairs, reseals, traffic facilities, seal extensions, bridge replacements and minor safety which is funded by the NZ Transport Agency through tax contribution and district rates. The roading activity also includes providing footpaths, berm maintenance, street lighting, signage, roadmarking and road safety.

The Roding, Walking and Cycling (Transportation) activity includes capital and operational works. Capital works are progressed as funding becomes available. Operational works are ongoing and there is a strong focus on taking care of what we have and proactively maintaining the network within the boundaries of available funding.

The Roding Asset Management Plan (AMP) determines road standards, levels of service and funding levels to maintain a sustainable and affordable roading network. Council has Engineering Standards that assist to ensure all work is built to acceptable levels. Engineers also regularly monitor and report on the quality of roading work across the district.

Council has a Walking and Cycling Strategy that aims to ensure the district is a safe, pleasant and comfortable place for walking and cycling. However, in 2009/10 funding for the activity was greatly restricted by the NZ Transport Agency. As was access to the Community Transport Fund (known as T Funds) established in 2009/10 for communities in high socio-economic deprivation areas. Unfortunately, to date Council has not been able to access funding in these areas.

Council has a safety management system in place that provides a systematic approach to addressing safety and is an active member of the Northland Road Safety Forum which aims to address reducing the number of crashes, deaths and injuries on Kaipara's roads.

In 2009/10 Council also implemented a new Traffic Count Strategy which concentrates on calibration and controlled counts across the District to indicate growth and growth patterns while reflecting land use changes and trends. The data gathered is robust and provides detailed information on traffic volumes, type of vehicles, growth areas and rates across the District.

A Roding Development Contribution Policy is in place for Mangawhai and Otamatea which can be used for growth related projects. Unfortunately, in 2009/10 there has been limited opportunity to implement this Policy.

A targeted rating policy on forestry land was activated in 2009/10 to help fund an identified programme of works agreed to by the forestry industry due to Council not receiving previously committed Regional Development Funding.

Council is a member of the Regional Transport Committee providing Councillor Representation and designated staff appointment to the technical group advising the committee.

Roading, Walking and Cycling (Transportation)

Slips

The last three years has seen significant storm damage on Council's roading network. Currently there are 229 slips identified on the road network. The majority of these are on the unsealed network at 153 with only 76 on the sealed network. Whilst recent slips have cause some issues with some temporary road closures, Council has been able to obtain significant funding from the NZ Transport Agency to fix well over 100 slips. This has made the roading network significantly more resilient. The increased expenditure on slips was funded entirely by the NZ Transport Agency and had no impact on the level of ratepayer funding.

Levels of Service

Council has been impacted by reductions in funding from the NZ Transport Agency. These reductions are largely capital works. Accordingly it has been possible to maintain road maintenance levels of service even though maintenance budgets have been reduced by up to 2%. This has been possible due to extra funding received for slip repairs. However further reductions in maintenance expenditure will require careful management to ensure levels of service are maintained at or near to their current levels.

Why We Do It

Roading 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 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.

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.

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.

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

Minimising vehicle emissions by providing efficient transport routes.

Roading, Walking and Cycling (Transportation)

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
This helps to ensure that the transportation needs of our communities are met	Percentage of customers satisfied with roading overall (NRB)	67%	65%	Achieved. 73% of those surveyed were satisfied with roads overall.
	Percentage of customers satisfied with footpaths (NRB)	New	50%	Not formally measured. The question was not able to be included in the 2009 NRB survey due to the timing of the annual survey following the approval of performance measures in <i>Kaipara's Future-Working Together</i> . However, it is included in the NRB survey August 2010 telephone interviews.
This helps to ensure our transportation network is safe and efficient	Percentage of smooth travel exposure on sealed roads (2007 Baseline) (NZTA)	82%	92%	Achieved. The smooth travel exposure survey was completed by Laser measurement in May 2010 and resulted in a 92% result.
	Percentage of customers satisfied with the safety of Council's roads (NRB)	71%	69%	Achieved. 72% of those surveyed were satisfied with the safety of Council's roads
	Kilometres of resealing across the district per annum (RAMM)	30 kilometres	30 kilometres	Achieved. 42.2 kilometres of resealing was completed across the district. This was due to competitive pricing in 2009/10.
	Responding to customer signage requests within contracted timeframes (Council's Helpdesk)	4 weeks	4 weeks	Achieved. Council's Helpdesk reports identify that all enquires were responded to within the 4 week timeframe.
<p>Key:</p> <p>NZTA NZ Transport Agency</p> <p>NRB National Research Bureau (All interviews for the National Research Bureau Communitrak Survey were undertaken between Friday 21 August 2009 and 30 August 2009)</p> <p>RAMM Roading Assessment Management Measure</p>				

Roading, Walking and Cycling (Transportation)

In addition to reporting on these performance measures Council includes specific technical performance measures in its road maintenance contract. These are measured and reported on monthly against specified criteria. In 2009/10 performance on the road maintenance contract was assessed to be consistently in the proactive range. Other evidence supporting the contractor's continuous improvement focus included positive feedback received from the NZ Transport Agency during their Technical/Procedural Audits and Roothing Infrastructure Safety Assessment; good customer feedback and timely helpdesk responses.

Significant Negative Effect

Construction and maintenance of roads can have negative effects through increased dust, noise, vibration and uncontrolled stormwater runoff. Poor maintenance can also have adverse effects on road safety. Council's Roothing Asset Management Plan describes its roading assets and details the practices used to manage those assets which helps to reduce possible negative effects and risks.

Expenditure and Revenue

	Plan 2010 \$000	Actual 2010 \$000	Actual 2009 \$000
Expenditure			
Subsidised Roothing	21,650	20,683	16,834
Non-Subsidised Roothing	318	313	398
	<u>21,968</u>	<u>20,996</u>	<u>17,232</u>
Revenue			
Targeted Forest Owners Rate	210	208	-
Subsidy	14,078	17,075	13,999
Development Contributions	270	710	305
Other Revenue from Services	-	197	6
	<u>14,558</u>	<u>18,190</u>	<u>14,310</u>
Net Cost of Service	<u>7,410</u>	<u>2,806</u>	<u>2,922</u>

Financial Comment

- 1 Subsidised roading expenditure reflects significant spends to rectify slips, which allocation by the NZ Transport Agency occurred after budget finalisation, and therefore does not reflect in the Plan figure. This large, unbudgeted spend has been more than offset by a higher actual spend on capital improvements and renewals, than the mix provided for in the Plan. The above figures exclude capital expenditure.
- 2 The above-budget subsidy revenues reflect the slip repair allocation from NZ Transport Agency commented on above.

Wastewater

What We Do Now

Council provides wastewater collection and treatment systems in Kaiwaka, Maungaturoto, Dargaville, Glinks Gully and Te Kopuru. The Water and Sanitary Services Assessment in 2005 identified sanitary services were adequately meeting the present needs of the community.

Council's Wastewater Services Asset Management Plan (AMP) determines wastewater standards, levels of service and funding levels to maintain sustainable and affordable wastewater services for Kaiwaka, Maungaturoto, Dargaville, Glinks Gully and Te Kopuru. Future rating levels for these communities will be driven by annual inflation and changes to treatment standards.

Council's Engineering Standards ensure all wastewater works are built to acceptable levels.

The communities that follow are currently serviced by Council wastewater services:

Dargaville

Wastewater is collected from the urban area apart from a section of the Beach Road industrial area. The system includes approximately 42 kilometres of pipelines and 15 pump stations, which discharge to the treatment plant adjacent to the Northern Wairoa and Awakino Rivers. The treatment facility comprises of an oxidation pond, maturation pond and wetland, with a continuous discharge to the Northern Wairoa River. The treatment plant also takes partially treated wastewater from the meatworks. Council completed an upgrade of the treatment plant in the 2007/08 year, in order to enable renewal of the existing resource consent. Further work was undertaken this year to desludge the maturation pond and future work is planned on the main pond to sustain capacity. The annual wastewater rate for 2009/10 was \$297.

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 have identified that extending the current system to service the remaining beach front sections impacts on the effluent field capacity. The annual wastewater rate for 2009/10 was \$637.

Kaiwaka

The Kaiwaka network collects wastewater from approximately 160 houses, which gravitates to a single pump station next to the Kaiwaka Stream, where it is pumped to the treatment plant. The treatment plant comprises a single oxidation pond and wetland, discharging to the Kaiwaka Stream. The current system and location of the current site is constrained. The annual wastewater rate for 2009/10 was \$594.

Maungaturoto

The Maungaturoto network collects wastewater from approximately 450 sites. These sites gravitate to one of three pump stations 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. The renewal of the resource consent necessitated an upgrade to improve the quality of effluent. A membrane filtration plant has been

Wastewater

installed and is fully operational. It is producing log 4 viral reductions providing a better wastewater quality. The annual wastewater rate for 2009/10 was \$720.

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 for 2009/10 was \$417.

Mangawhai

The Mangawhai Community Wastewater Scheme became fully operational in 2009/10. The network currently has 1,870 connections. There are 25 kilometres of gravity sewers and a state of the art treatment plant which uses natural biological processes, filtration then ultraviolet and chlorine disinfection to produce Category 2 recycled water, which is suitable for a range of uses including farm irrigation. There was an initial issue with odour due to initial low flows. Odour units have now been fitted where necessary and this is no longer an issue. The annual wastewater rate for 2009/10 was \$713.

Other Communities

Council is progressing the following proposed sewage schemes:

- **Baylys**
Council has made a decision to proceed with the consultation for a Statement of Proposal for Baylys. The preferred option for Baylys is to pump wastewater to the Dargaville Wastewater Treatment Plant. However, emerging technologies need to be continually reviewed throughout the course of consultation to ensure that viable alternatives are not overlooked.
- **Coastal Care (Pahi and Tinopai)**
The Ministry of Health has given preliminary approval under the Sanitary Works Subsidy Scheme for Tinopai and Pahi. However, this subsidy scheme is fully subscribed and future decisions on proceeding with these schemes will be dependent on subsidy assistance. Council is awaiting a decision from the Ministry of Health.

Council is also investigating the possibility of what the options may be for Whakapirau and Paparoa.

Wastewater requirements for Ruawai, Omamari, Mamaranui, Pouto, Maunganui Bluff, Kaihu, Kellys Bay and Duck Creek are also being considered and further applications to the Sanitary Works Subsidy Scheme may proceed.

Community affordability of wastewater services is a major concern but needs to be balanced against what is best for public and environmental health.

Environmental Standards

Emerging environmental standards have had an impact on updating and renewing resource consents. New consents have more stringent conditions relating to the discharge of treated wastewater which come to an additional cost to the community.

Wastewater

Discussions have also commenced on a National Environmental Standard for onsite disposal. While there has been no impact in 2009/10 there are likely to be future implications for those with onsite disposal systems.

Why We Do It

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

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Providing treatment and protocols that protect public and environmental health	Percentage of customers satisfied with wastewater services (NRB)	41%	40%	Achieved. 45% of those surveyed were satisfied with wastewater services.
	Commencement of containment and clean up of notified spills	New	2 hours	Achieved. All spill cleanups were commenced within 2 hours.
	Percentage of beaches and rivers available for swimming and shellfish gathering during the summer monitoring period	New	80%	Achieved. 95% of the beaches and rivers monitored over the summer period were available for swimming and shellfish gathering.
	Percentage of urgent requests (emergency overflows) responded to within 1 day (Council's Helpdesk)	New	90%	Achieved. All urgent requests were responded to within 1 day.

Key:

NRB National Research Bureau (All interviews for the National Research Bureau Communitrak Survey were undertaken between Friday 21 August 2009 and 30 August 2009)

Wastewater

Significant Negative Effect

Possible negative effects of this activity could include system failure or pipeline breakages that result in contamination of public waterways which results in an environmental or public health risk. Overflows of sewage to waterways during heavy rainfall events may also be a negative effect. Council's Wastewater Asset Management Plan describes its wastewater assets and details the practices used to manage those assets which helps to reduce possible negative effects and risks.

Expenditure and Revenue

	Plan 2010 \$000	Actual 2010 \$000	Actual 2009 \$000
Expenditure			
Kaiwaka	127	103	79
Maungaturoto	354	421	515
Dargaville	692	910	1,010
Glinks Gully	20	37	39
Te Kopuru	72	65	79
Mangawhai	5,348	4,203	1,327
Coastal Care	-	10	10
	<u>6,613</u>	<u>5,749</u>	<u>3,059</u>
Revenue			
Rates	4,595	3,876	1,924
Government Subsidy	5,629	5,896	
Development Contributions	1,751	976	57
Other Revenue from Services	43	14	30
	<u>12,018</u>	<u>10,762</u>	<u>2,011</u>
Net (Surplus)/Cost of Service	<u>(5,405)</u>	<u>(5,013)</u>	<u>1,048</u>

Financial Comment

A shortfall in receiving Mangawhai Wastewater development contributions and uniform targeted rates, resulting from the sharp slow-down in developer activity, was the principle reason for the unfavourable revenue variation. This has been partly offset by below-budget Mangawhai operating costs.

There has also been above-budget maintenance expenditure on all schemes, particularly in Dargaville.

Water Supply

What We Do Now

Council manages water takes, applies for resource consents, provides treatment facilities and reticulates water to Maungaturoto, Ruawai, Dargaville (including Baylys) and Glinks Gully. A Water and Sanitary Services Assessment in 2005 determined all existing Council water supply systems should be retained. It also identified there was no public health need to provide water supplies in currently unserviced areas. Council will work with communities if they indicate a desire to develop a water supply scheme and move to protect or secure future water sources where there is future demand or where competition for water limits the ability for Council to supply water in sufficient quantities to meet community or economic development needs. Future growth can be catered for through development contribution or connection charges.

The Mangawhai community does not currently want a public water scheme which Council has accepted. However, climate change is expected to affect the long term availability of water on the east coast and Council continues to monitor water supply options for Mangawhai.

The Health (Drinking Water) Amendment Act 2007 makes it mandatory to comply with the requirements of the New Zealand Drinking Water Standards. This imposes a significant compliance cost to ratepayers across the District in all schemes. Compliance with new legislation is dependent on appropriate Government subsidy being made available from the Ministry of Health. Future price levels will be driven by two factors - annual inflation and changes to existing levels of service which are being imposed by statutory changes.

Council is participating in the Ministry of Health Capital and Technical Assistance Programmes for community water schemes. Applications for assistance for the Maungaturoto and Ruawai communities were approved in December 2009 and the upgrades have begun.

Water supplies also provide water for fire fighting capability in established urban water supply areas giving the community a level of protection against fire.

The Water Supply Asset Management Plan (AMP) determines water supply standards, levels of service and funding levels to maintain sustainable and affordable water supplies for Maungaturoto, Ruawai, Dargaville (including Baylys) and Glinks Gully. Council's Engineering Standards ensure all water supply works are built to acceptable levels. Engineers regularly monitor and report on the quality of water supply work across the District.

The following communities are currently serviced by Council water supply schemes.

Dargaville (including Baylys)

The Dargaville water treatment system supplies both Dargaville (approximately 4500 people) and Baylys (approximate 700 people). Raw water is sourced from the Waiparataniwha stream and the Kaihu River at Rotu. The water is treated to a potable standard at the treatment plant in Hokianga Road Dargaville prior to distribution to individual consumers in Dargaville and Baylys.

There are also a number of connections to the raw water pipeline between Waiparataniwha stream and the Dargaville treatment plant. The raw water from these connections is not potable and is unable to be used for domestic purposes.

Water Supply

Council continuously looks for better methods of utilising existing water sources. In 2009 a number of initiatives were implemented including the commissioning of Rotu, increasing the capacity of stored water at Waiatua Dam and the development of a Drought Management Plan for Dargaville to ensure the long term reliability and integrity of this critical asset. The price of water for 2009/10 was \$1.63 per cubic metre.

Glinks Gully

Glinks Gully water treatment system gets its raw water from groundwater fed springs located inland from the community. This water supply generally serves approximately 50 people. The water is gravity fed to a raw water reservoir on the community fringe. During the very short peak demand season in summer water is carted in if there is a water shortage. This is a practical and affordable community solution. Water is treated to a potable standard at the treatment plant prior to distribution to individual consumers. The price of water for 2009/10 was \$3.32 per cubic metre with a fixed annual rate of \$296.

Maungaturoto

The Maungaturoto water treatment system supplies approximately 950 people. The bulk raw water is sourced from streams located in the Brynderwyn Ranges east of State Highway 1 and treated to a potable standard at the treatment plant in Doctor's Hill Road prior to reticulation to individual consumers. There are a number of connections to the raw water pipeline; the most significant is Fonterra's. The raw water from these connections is not potable and is unable to be used for domestic purposes.

In 2009/10 Council was successful in obtaining Ministry of Health funding to upgrade the treatment plant. This project is progressing well and will be completed in 2010/11. Council was also successful in finalising an agreement with Fonterra and the local dam owners to secure an additional water source (Balrock Dam) and build a pipeline to provide greater security for the community. The price of water for 2009/10 was \$1.28 per cubic metre with a fixed annual rate of \$183.

Ruawai

The Ruawai water treatment system supplies approximately 500 people. Ruawai's raw water is drawn from three bores of varying depths located beside the Northern Wairoa River on Stopbank Road and Westlake Road. It is piped a short distance to the treatment plant, prior to reticulation to individual consumers. In 2009/10 Council was successful in obtaining Ministry of Health funding to upgrade the treatment plant and drill a new bore. This project is progressing well and will be completed in 2010/11. The price for water for 2009/10 was \$4.47 per cubic metre.

Why We Do It

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

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Providing safe and reliable water to communities and industry	Percentage of customers satisfied with water (NRB)	87%	80% ¹	Not Achieved. 79% of those surveyed were satisfied with the Water Services provided.
	Compliance with Drinking Water Standards			Achieved. All testing is completed by independent certified laboratories.
	Dargaville Plant • E Coli • Chemical	N/C C	C -	Achieved. Not measured due to change in Ministry of Health reporting.
	Glinks Gully Plant • E Coli • Chemical	C C	C -	Achieved. Not measured due to change in Ministry of Health reporting.
	Ruawai Plant • E Coli • Chemical	C C	C C	Achieved. Achieved.
	Maungaturoto Plant • E Coli • Chemical	C C	C -	Achieved. Not measured due to change in Ministry of Health reporting.
	Mangawhai Heads Bore • E Coli • Chemical	C C	C -	Achieved. Not measured due to change in Ministry of Health reporting.
	Percentage of urgent requests responded to within 1 day (Council's Helpdesk)	New	90%	Achieved. All urgent requests were responded to within 1 day.
Key:				
NRB National Research Bureau (All interviews for the National Research Bureau Community Survey were undertaken between Friday 21 August 2009 and 30 August 2009)				
N/C Non-Compliant				
C Compliant				

¹ The cost of water supply is expected to increase due to implementation of the New Zealand Drinking Water Standards and will not result in any noticeable difference to the odours, taste and smell of water which could result in customer dissatisfaction.

Water Supply

Council also supplies raw non-potable water from both its Brynderwyn to Maungaturoto and Kaihu to Dargaville raw water pipelines. This water is not tested. Users are advised that this is not potable water and should not be used for drinking water without further treatment by the customer.

Not measured - Since the revision of the Ministry of Health's testing requirements, it is now not necessary to test for chemicals in most water supplies. Ruawai is measured for chemical as required by the Ministry of Health as Ruawai is supplied from a bore supply.

Significant Negative Effect

Possible negative effects of this activity could include water treatment system failure that could affect dialysis patients or the flooding of property due to a breakage in the pipeline. Council's contractors have a list of patients on dialysis and notify them immediately of any outages, supplying them with water if needed. Breaks in the lines are unpredictable but Council has an alarm activation system that triggers any change to the plant and a 24 hour service to repair faults. Council's Water Asset Management Plan describes its water assets and details the practices used to manage those assets which helps to reduce possible negative effects and risks.

Expenditure and Revenue

	Plan 2010 \$000	Actual 2010 \$000	Actual 2009 \$000
Expenditure			
Maungaturoto	581	738	426
Ruawai	130	154	186
Dargaville	1,104	1,399	1,561
Glinks Gully	58	91	63
	<u>1,873</u>	<u>2,382</u>	<u>2,236</u>
Revenue			
Rates	96	92	88
Fees and Charges	1,955	1,859	1,519
Other Revenue	20	30	32
	<u>2,071</u>	<u>1,981</u>	<u>1,639</u>
Net (Surplus) Cost of Service	<u>(198)</u>	<u>401</u>	<u>597</u>

Financial Comment

Below-budget water consumption district-wide is reflected by the unfavourable revenue variance. The unfavourable expenditure variance was principally the result of above-budget maintenance costs district-wide, but particularly in Dargaville and Maungaturoto.

Stormwater

What We Do Now

Council provides a reticulated stormwater system in Dargaville with some open drains. Dargaville is a developed network that generally copes with rainfall events and areas have been identified where it does not.

Stormwater control in Mangawhai is provided by a combination of soakage, stormwater reticulation and open drains. The Mangawhai network is newer and we are learning how the system copes or does not.

Stormwater systems predominantly related to the road network are provided in Baylys, Te Kopuru, Kaiwaka, Pahi, Whakapirau, Tinopai, Paparoa, Maungaturoto and Kaiwaka. Road culverts are provided in Tinopai, Kellys Bay and Glinks Gully. Stormwater for Ruawai township is incorporated in the Raupo Drainage District.

A Stormwater Management Plan was developed in 2009. This plan is a first step in progressing community concerns about localised flooding in urban areas. These concerns must be balanced with the communities' ability to fund the activity. Proposals are being progressed for Dargaville, Te Kopuru, Baylys and Mangawhai which are areas that have drainage rates.

Council's Engineering Standards ensure all stormwater works are built to acceptable levels. Engineers regularly monitor and report on the quality of stormwater work across the district.

Why We Do It

Stormwater contributes to the following Community Outcomes:

Sustainable economy

Safety and good quality of life

Special character and healthy environment

How this activity or service contributes:

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

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

Ensuring that stormwater systems do not present a safety hazard.

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

Stormwater

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Well operated and maintained stormwater systems minimise the effects of flooding on communities	Develop and deliver a programme to remove steep sided drains in 20 years in: <ul style="list-style-type: none"> • Mangawhai • Dargaville • Baylys • Te Kopuru 	New	Complete Assessments	Not Achieved. Assessments are in progress for these four communities. Open Drains on major roads have been identified as priority works. Upgrades to the system have begun.
	Percentage of customers satisfied with stormwater (NRB)	81%	75%	Achieved. 86% of those surveyed were satisfied stormwater services provided.
	Percentage of urgent request responded to within 1 day (Council's Helpdesk)	New	90%	Achieved. All urgent requests were responded to within 1 day.
Key: NRB National Research Bureau (All interviews for the National Research Bureau Communitrak Survey were undertaken between Friday 21 August 2009 and 30 August 2009)				

Significant Negative Effect

Potential negative effects of urban stormwater on the community could include illness due to stormwater contamination ramifications resulting from open ditches and stormwater treatment ponds in urban areas, damage due to increased volumes of water. The quality of stormwater discharges can be an issue in sensitive receiving environments.

Stormwater

Expenditure and Revenue

	Plan 2010 \$000	Actual 2010 \$000	Actual 2009 \$000
Expenditure			
Mangawhai	161	184	150
Kaiwaka	15	24	9
Dargaville	499	495	505
Te Kopuru	21	31	29
Baylys Beach	15	25	24
Other	-	8	25
	<u>711</u>	<u>767</u>	<u>743</u>
Revenue			
Rates	852	734	693
Other Revenue from Services	2	23	41
	<u>854</u>	<u>757</u>	<u>734</u>
Net (Surplus)/Cost of Service	<u>(143)</u>	<u>10</u>	<u>9</u>

Land Drainage

What We Do Now

Kaipara District is a rural production area that supports farming and cropping communities on low lying land near rivers, streams and canals. These communities are prone to flooding during heavy weather events and tidal fluctuations. Council aims to maintain the current capacity of its land drainage network and stopbanks. This is likely to improve the productivity of land normally affected by high ground water levels or ponded water following heavy rainfall events and tidal fluctuations.

Land drainage work is undertaken in 28 drainage districts of various sizes with administrative and technical support from Council. Each of these schemes is self funding.

The Raupo Drainage District is the largest of all the drainage districts and is administered by the Raupo Drainage Committee, which is a committee of Council. Council has an Asset Management Plan (AMP) for the Raupo Land and Drainage District which determines standards, levels of service and funding levels to ensure the land drainage for Raupo is sustainable and affordable. This drainage district meets regularly and has a developed programme of works.

The remaining drainage districts have representatives appointed by local ratepayers who oversee specific areas. Principal activities undertaken are the maintenance of drains and outlets by weed spraying and machine cleaning. Floodgates are also an important part of the protection system and receive regular maintenance and if necessary replacement. Improvement Plans for the remaining drainage districts will be prioritised and progressed at the request of individual drainage districts and as their funding permits.

Weed spraying, drain cleaning, floodgate and stopbank 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 undertake asset audits and liaise with drainage district representatives.

The Kaihu River Scheme is managed as a flood control scheme by the Northland Regional Council and paid for by the ratepayers of the Kaihu Drainage District.

Why We Do It

Land Drainage contributes to the following Community Outcomes:

Sustainable economy

Safety and good quality of life

How this activity or service contributes:

Administrative support enables Land Drainage Committees to minimise the impact of flooding on farms and crops.

Provides a planned co-ordinated approach to areas that are prone to localised flooding.

Land Drainage

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Provision of administrative support to ensure land drainage districts are managed effectively	Bi-monthly meetings with Raupo Drainage Committee	6	6	Achieved. Meetings have been held every second month with the Raupo Drainage Committee.
	Per annum meetings with all other land drainage districts	2	2	Achieved. Annual meeting have been held with all land drainage districts.

Significant Negative Effect

Flooding is a potential negative effect and could be attributed to inadequate maintenance of water channels. Council mitigates this by requiring planned maintenance for drains to minimise the risks of flooding, land movement and erosion. The Raupo Land and Drainage District Asset Management Plan describes its land drainage assets and details the practices used to manage those assets which helps to reduce possible negative effects and risks.

Expenditure and Revenue

	Plan 2010 \$000	Actual 2010 \$000	Actual 2009 \$000
Expenditure			
Drainage District Operating Costs	480	643	511
	<u>480</u>	<u>643</u>	<u>511</u>
Revenue			
Rates	472	509	544
Contributions from Stormwater Schemes	3	8	8
Other	-	-	6
	<u>475</u>	<u>517</u>	<u>558</u>
Net (Surplus) Cost of Service	<u>5</u>	<u>126</u>	<u>(47)</u>

Financial Comment

The operating costs reflect the self-management regime for land drainage, and are in accordance with the wishes of the respective drainage committees. Overspends in any particular year are funded from previous-period surplus funds.

Refuse

What We Do Now

Council provides two refuse disposal sites - transfer stations at Awakino Road, Dargaville, and Hakaru. Limited recycling activities are undertaken at both Awakino and Hakaru. Weekly refuse bag collections are made in all urban centres and some rural areas as negotiated by the contractor. Weekly recycling bag collections are provided in Mangawhai and Dargaville, and supported by collection points along the State Highways between the two towns. Refuse and recycling bag collections operate under a user-pays system. Litter control is provided in urban centres and key reserves.

Council also owns a number of closed disposal sites that require maintenance and monitoring for leachate. Hakaru and Awakino landfills require post closure operations including a final cover for the closed landfills.

Illegal dumping occurs across the District resulting in frequent complaints and additional service requests.

Council also provides an abandoned vehicle service which in recent years has been minimal. However, due to a change in the market this service could be called on more frequently.

Council's Refuse Asset Management Plan (AMP) determines standards, levels of service and funding levels to maintain a sustainable and affordable refuse service across the district. Council began reviewing its Waste Management Plan in 2009/10. This will become the document on which future Refuse Asset Management Plans will be based.

Why We Do It

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, landfills and removal of illegally dumped rubbish minimise possible environmental impacts.

Refuse

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Rubbish collected and disposed to landfill in a safe and affordable manner	Percentage satisfaction with refuse collection service (NRB)	73%	75%	Achieved. 78% of those surveyed were satisfied with the refuse collection service.
	Percentage satisfaction with transfer disposal facilities (NRB)	73%	75%	Not formally measured. The question was not able to be included in the 2009 NRB survey due to the timing of the annual survey following the approval of performance measures in <i>Kaipara's Future -Working Together</i> . However it is included in the NRB survey August 2010 telephone interviews.
Minimising illegally dumped rubbish for a cleaner, healthier environment	Decrease in the volume of illegally dumped rubbish	80m3	75m3	Not Achieved. The volume of illegally dumped rubbish has increased to approximately more than 200m3. In 2008/09 the baseline measurement was a guesstimate. In 2009/10 the amount of illegally dumped rubbish was formally measured and future performance targets will need to be adjusted.
<p>Key: NRB National Research Bureau (All interviews for the National Research Bureau Communitrak Survey were undertaken between Friday 21 August 2009 and 30 August 2009)</p>				

Significant Negative Effect

The cost of waste disposal may exceed the community's ability to pay. Leachate discharge from landfills is a concern that can lead to significant negative effects on public health and the environment. Council's Refuse Asset Management Plan describes its refuse assets and details the practices used to manage those assets which help to reduce possible negative effects and risks.

Refuse

Expenditure and Revenue

	Plan 2010 \$000	Actual 2010 \$000	Actual 2009 \$000
Expenditure			
District Disposal Operations	71	73	95
Litter Control	234	211	252
Maintenance of Closed Landfills	309	381	431
Transfer Station Operating Costs	207	202	122
	<hr/>	<hr/>	<hr/>
	821	867	901
Revenue			
Revenue from Services	150	206	208
	<hr/>	<hr/>	<hr/>
	150	206	208
Net Cost of Service	<hr/>	<hr/>	<hr/>
	671	661	693

Financial Comment

Above-budget transfer station revenue in Dargaville has more than offset higher operational costs.

Community Spaces

What We Do Now

The Council is responsible for the planning of community open space needs within the Kaipara, and then developing these open space areas, facilities on them and maintaining them where there has been clear direction given by the community.

Community Spaces includes facilities such as:

- Water access, parks and reserves, sports fields, scenic reserves, esplanade reserves, libraries, cemeteries, toilets, playgrounds and campgrounds

Activities:

- The development of reserve management plans on key reserves identified through the Reserves and Open Space Strategy, implementation of the plans and preparation of new plans for reserves where appropriate
- Public access to and the linking of esplanade and foreshore reserves within identified communities, eg investigations into and providing walking and cycling opportunities where possible
- Working with and supporting community groups on the development of outdoor activity areas in Mangawhai and Dargaville, eg skate park, Dargaville and Youth Activity Zone, Mangawhai
- Supporting and partnering schools, community, iwi and other agencies on enhancement and restoration projects that improve the natural environment, eg lakes Rototuna and Humuhumu restoration and the Gladstone Street stormwater reserve enhancement.
- Encouraging Biodiversity protection throughout the Kaipara by increasing the awareness of Council's biodiversity fund and supporting other agencies environmental funds
- Development of a new lawn and headstone cemetery area at Dargaville's Mount Wesley Cemetery
- The successful trialling of a surf life saving service on Dargaville's Ripiro Beach over the 2008/09 summer. Continuing to working with the community to develop, long term, a trained local service supported by Surf Life Saving New Zealand
- Assisting the Kauri Coast Community Pool Trust to complete the construction of a new 50 metre swimming pool at Dargaville's Selwyn Park to replace the existing pool facility
- Completion of an audit of existing toilet facilities. Development of an upgrade and replacement works programme
- Review of funding options available to continue restoration work within Taharoa Domain.
- Handover of community halls back to the community where community interest is high
- Assistance and support for community events, eg concerts and activities that support community organizations and agencies

Community Spaces

Why We Do It

Community Spaces contribute 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, visitors and travellers.

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

Provides open spaces and facilities that are safe and meet community expectations.

Provides open spaces and facilities that safeguard the environment.

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Provide open space areas and facilities for the benefit of the wider community that are well maintained and meet public expectations	Public satisfaction through Communitrak Survey and community satisfaction with facilities provided	80%	82%	Achieved. Kaipara residents are satisfied with open space areas.
Camp grounds operating at no cost to ratepayers	Council's accounts for all camp grounds show a positive return	90%	95%	Not Achieved. Reconfiguration of Taharoa Domain campground needed.
Dargaville Swimming Pool operated in a safe manner	No accidents reported due to structural defects or inadequate maintenance of the Dargaville Swimming Pool	100%	100%	Achieved. New swimming pool now operated by Kauri Coast Community Pool Trust.
Cemetery grounds and general appearance maintained in compliance with contract	Monthly random surveys of grounds and general appearance of burial facilities indicates compliance with contract	85%	85%	Achieved. Council random survey indicates a high level of compliance.

Community Spaces

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Increase understanding of Kaipara's biodiversity and natural environment	Range of qualifying Biodiversity Fund applications that fully utilise the funding provided	90%	91%	Achieved. Biodiversity applications continue to remain high.
Public conveniences are regularly cleaned in accordance with contract requirements	Monthly random surveys of public toilets indicates regular clean and hygiene levels are compliant with contract	85%	90%	Achieved. Communitrak survey indicates increase in satisfaction from 69% to 74%.
Halls managed and maintained by the community	Hall policy implemented	New	90%	Achieved. Halls handover process well advanced almost completed.

Significant Negative Effect

Space used for public good could otherwise be used for other purposes, eg residential or commercial development.

Expenditure and Revenue

	Plan 2010 \$000	Actual 2010 \$000	Actual 2009 \$000
Expenditure			
Swimming Pool	144	3,707	353
Reserves	940	753	827
Camp Grounds	387	546	533
Public Toilets	325	349	382
Cemeteries	70	54	57
Halls	154	248	228
Library	370	419	380
	<u>2,390</u>	<u>6,076</u>	<u>2,760</u>
Revenue			
Rates	137	481	368
Fees and Charges	552	593	665
External Grants to Swimming Pool	-	126	-
Other Revenue	36	92	36
	<u>725</u>	<u>1,292</u>	<u>1,069</u>
Net Cost of Service	<u>1,665</u>	<u>4,784</u>	<u>1,691</u>

Community Spaces

Financial Comment

A \$3.471 million capital grant by Council to the Kauri Coast Community Pool Trust, together with loan interest, were the principal reason for the unfavourable swimming pool cost variance. The Plan had envisaged the capitalisation to the balance sheet of the pool as an asset, rather than the eventual expensing of it as a grant.

Maintenance expenditure for Reserves and Camp Grounds exceeded budget, through higher service levels, but so to did camp ground camping fees.

Public toilet expenses were above budget through higher service levels for cleaning and maintenance.

Hall expenditure exceeded budget by their annual depreciation charge. One hall moved into community ownership during the year.

The actual rates revenue included that from the Mangawhai Harbour Restoration Levy, and the Dargaville Development Levy for the Victoria Street upgrade. Neither were factored into the Annual Plan. They are both cost-neutral to Council.

Economic Development

What We Do Now

Operating Environment

In *Kaipara's Future-Working Together* we outlined our intention to restructure our economic development focus and institute a more effective, action oriented, local economic development initiative. Six months ago we appointed a District Growth Facilitator to run the programme which is built on strategies developed by the Kaipara Development Agency together with feedback from the community on what has worked and what didn't work in the past.

As at the end of June we are well into the rollout of a practical programme designed to nurture local communities and attract new businesses to the area with the ultimate goal of enhancing and protecting the well-being of the people. Economic development in Kaipara is very culturally and environmentally sensitive and it is important that all projects are 'owned and driven' by the community on behalf of the community. As such the programme is bottom up focused and has to be fluid enough to change emphasis to support the dynamics of community groups and the economy and as whole.

Projects to date include a case management service for larger businesses with emphasis on attracting scale employers to the district. The economic climate makes this project more difficult to achieve however we will continue to pursue such initiatives. In the process we have scoped out potential sites for industrial use across the district and hope to be able to make it easy for businesses to choose Kaipara as a place to locate their business.

We have also been active in providing advisory and facilitation services to business and community groups with a view to helping organisations achieve outcomes and work more effectively with Council and the wider community. We have been active in facilitating the formation of a business Association in Dargaville and are working with action orientated community groups across the district including the Mangawhai and Ruawai Business Associations who have recently restructured.

We are working on formation of a farmers market in Dargaville expecting to provide benefits to small scale food producers and growers as well as encourage new people to get involved in growing, preparing and selling their own produce and to showcase Northland's natural food resource.

We are also keen to work with local people to produce a cookbook and a coffee table book to explain the local culture and produce. Projects like these can be important in getting the groups to work together and will provide a return on investment through the sale of books overtime.

The Kaipara Business Forum has been successful in Dargaville and we hope to use this format in other towns if there is demand for it. It has been useful getting business leaders together on a regular basis with a format of learning and ideas generation.

We are also looking outside the District and working with the other local government organisations, the Chamber of Commerce, and tourism operators to achieve outcomes in the district. Increasingly our focus will be on the Super City with business and population growth coming from that direction. Auckland is the gateway for tourism and source of new migrants.

Economic Development

Why We Do It

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 and growing the existing economy.

Providing support to the business community to develop.

Economic growth enables improved social conditions.

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Reduction in the population of the district defined in the Ministry of Social Development local indicators report as having low incomes	That the population defined as having low incomes reduces over time	26.9%	Not Measured	Not measured (as expected for 2010 year). The District Growth Facilitator was employed late 2009. Benefits will not show until the following financial year.

Significant Negative Effect

Economic Development has the potential to compromise environmental, cultural and social values. However, careful management and alignment with Council's environmental and development policies, especially the District Plan should mitigate these potential effects.

Expenditure and Revenue

	Plan 2010 \$000	Actual 2010 \$000	Actual 2009 \$000
Expenditure			
Operating Costs	160	92	218
	<u>160</u>	<u>92</u>	<u>218</u>
Revenue			
Grants and Fees	-		17
	<u>-</u>		<u>17</u>
Net Cost of Service	<u>160</u>	<u>92</u>	<u>201</u>

Development Management

What We Do Now

Management of development activities, which involves implementing rules and regulations that originate from either Government legislation or Council bylaws. There are two 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)

Why We Do It

Development Management 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:

Administration of rules ensures economic activity is not unduly impeded while maintaining the quality of amenity and physical environment.

Provides for community participation in resource management issues.

Public health and safety protected through administration of rules, and monitoring of standards.

Work within development framework to ensure the environment is protected.

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Building consents issued in a timely fashion to support economic activity in the district	Percentage of consents issued with statutory time	94%	100%	Not Achieved. During the year 94% of the 849 applications were processed within the statutory time. This is the same level of compliance with last year except that the number of applications processed increased by 127.

Development Management

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Resource consents issued in a timely fashion to support economic activity in the district	Percentage of non-notified consents issued under delegated authority within statutory timeframes	83%	100%	Not Achieved. During the year 91% of the 186 non notified applications were processed within the statutory timeframe. The respective figures for the previous year were 83% and 181. This trend of further improvement continues. The last recorded national average was 69%.
Food premises found to be safe and healthy to protect the public's health and safety	Percentage of operating registered premises confirmed to comply with Food Hygiene Regulations	100%	100%	Achieved. At the end of the year there were 166 registered food premises operating within the district. All premises (100%) were found to comply with the Food Hygiene Regulations either at the initial inspection, or at a follow up inspection if a requisition had been issued. A total of 271 food premises inspections were carried out in the year.

Development Management

Significant Negative Effect

There is the potential for economic enterprise to be stifled by a heavy handed approach to enforcing regulation. On the other hand, inadequate application of regulatory controls could result in activities causing adverse effects on the physical environment, or loss of amenity and enjoyment of life for others affected by those activities.

Expenditure and Revenue

	Plan 2010 \$000	Actual 2010 \$000	Actual 2009 \$000
Expenditure			
Building Services	569	702	661
Inspections and Licensing	205	139	225
Resource Management	1,199	1,109	1,651
Dog, Stock and Noise Control	310	309	320
	<u>2,283</u>	<u>2,259</u>	<u>2,857</u>
Revenue			
Fees and Charges	1,888	1,824	1,604
	<u>1,888</u>	<u>1,824</u>	<u>1,604</u>
Net Cost of Service	<u>395</u>	<u>435</u>	<u>1,253</u>

Financial Comment

Below-budget resource consenting revenue was the principal reason for the unfavourable revenue variance.

Community Development

What We Do Now

Council's introduction of a Community Development Facilitator to assist our communities to reach their potential is an example of its commitment and focus in supporting local communities to achieve their desired outcomes.

Through the Northland Intersectoral Forum and the Kaipara Community Outcomes Steering Group, Council encourages Government and other agencies to work collaboratively to ensure that services in the Kaipara are relevant and achieve the maximum possible benefit from every public dollar spent.

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. 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.

Council continues to provide social housing in Mangawhai, Dargaville and Ruawai.

Why We Do It

Community Development contributes to the following Community Outcomes:

Strong communities

Safety and good quality of life

How this activity or service contributes:

By helping communities to achieve their aspirations.

By supporting and encouraging self reliance.

By working together to shape our collective futures.

Providing facilities that encourage social interaction and healthy pursuits.

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Assisting community organisations to achieve their aspirations	Number of community events, groups and initiatives supported	New	12	Achieved. The following events being held around the District: <ul style="list-style-type: none"> • NZ Music Month • Ivy Lies • Blues Night with King Leo • Will Martin in Dargaville • Yulia in concert in Dargaville • Kevin Friedrich in Mangawhai • Summer Fling for youth at the Dargaville Lighthouse

Community Development

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
				<ul style="list-style-type: none"> • Navy Band Free Concert in Dargaville • Promote Big River FM • Support the Harper Brothers for Fieldays Concert • Involved in the Dargaville Jazz Festival • Assist with Kaiwaka 150th birthday • Art in Council Offices Exhibitions
Providing safe, affordable housing that encourages social interaction	Percentage of occupancy	New	95%	<p>Dargaville has a waiting list. The new units at Fagan Place are very popular, built by the Rodney North Harbour Health Trust. The maintenance of the units is up to standard and survey was done in June 2010.</p> <p>Ruawai units are difficult to get tenants because:</p> <ul style="list-style-type: none"> • elderly cannot drive themselves • it is too far from hospitals • health shuttles are not available on time • for shopping purposes 4 Square is expensive for people on limited incomes
Government and other agencies collaboration with Council working on relevant and effective projects to help shape our collective future	Number of joint projects successfully achieved	8	10	<p>Achieved.</p> <p>Currently involved in the following collaborative projects/working groups:</p> <ul style="list-style-type: none"> • Northland Council Cadetship Scheme • Bright Futures • Community Pride Northland • Northland Intersectoral Forum • Integrated Kaipara Harbour Management Group • Vehicles on Beaches • Coastal Care • Genetic Engineering Working Party

Community Development

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
				<ul style="list-style-type: none"> Northland Building Cluster Development Contributions Working Group
Providing library services that are relevant and easily accessible	Communitrak Survey percentage of residents satisfied with the district's library services	75%	75%	Not Achieved. Only 70% of those surveyed were satisfied. The main reason given was a perceived inequity in the provision of services across the district. This is being reviewed during the 2010/11 year.

Significant Negative Effect

Council seeking every opportunity for people to participate could see a community feeling over consulted and result in it asking the Council to take more responsibility and make those decisions for which it was elected.

Council does not provide effective participation for all which could see some in the community feeling under consulted and that decisions were being made about issues which affected them without sufficient community input.

Council does not make local government relevant to its community and the community do not engage.

Expenditure and Revenue

	Plan 2010 \$000	Actual 2010 \$000	Actual 2009 \$000
Expenditure			
Community Development	85	145	83
Community Grants and Rents	240	298	268
Social Housing	148	205	176
	<hr/> 473	<hr/> 648	<hr/> 527
Revenue			
Social Housing Rental	301	301	282
	<hr/> 301	<hr/> 301	<hr/> 282
Net (Surplus) Cost of Service	<hr/> <hr/> 172	<hr/> <hr/> 347	<hr/> <hr/> 245

Democracy

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 *Kaipara's Future-Working Together*, 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 have settled their Treaty claim with the Crown. Council and Te Roroa are working toward a Memorandum of Understanding to ensure a productive working relationship is established.

We continue to develop relationships with all our communities and to work to make local government relevant to the community - "you really can make a difference".

Why We Do It

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

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Seeks to improve the community's sense of involvement in the decision making process by making the community feel valued and listened to at the hearings following the public consultation and submission process	Survey undertaken at the hearing demonstrates that at least 75% of those heard come away feeling valued after presenting their submission	New	75%	Achieved. 57 submitters took the time to complete the evaluation form. 1) When asked "Do you feel Council valued your attendance?" on a scale of 1 to 5 with 1 being "very valued" and 5 being "not valued" 23 marked 1 and 23 marked 2 which equals 81%. 2) When asked "Did you feel Council listened to your presentation with an open mind?" 25 marked 1 and 19 marked 2 which equals 77%.

Democracy

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
				3) When asked 'How comfortable did Councillors and staff make you feel during your presentation?' 35 marked 1 and 12 marked 2 which equals 82%. An overall average of 80%.
Seeks to engage with a mix of communities around the district based on geographic and/or interest spread	Number of communities engaged either from different parts of the district and/or who have specific interests as part of its consultation process	New	4	Achieved. The Mayor and Council engaged with a number of local community groups during the pre Plan consultation process for preparation of the draft Annual Plan 2010/11, including attending meetings arranged through resident and ratepayer groups, Probus, Lions, Citizens Advice Bureau, a local primary school and a local secondary school.

Significant Negative Effect

Council seeking every opportunity for people to participate could see a community feeling over consulted and result in it asking the Council to take more responsibility and make those decisions for which it was elected.

Council does not provide effective participation for all which could see some in the community feeling under consulted and that decisions were being made about issues which affected them without sufficient community input.

Council does not make local government relevant to its community and the community do not engage.

Expenditure and Revenue

	Plan 2010 \$000	Actual 2010 \$000	Actual 2009 \$000
Expenditure			
Council Operating Expenses	627	915	1,101
Elections	20	35	5
Net Cost of Service	<u>647</u>	<u>950</u>	<u>1,106</u>

Financial Comment

The unfavourable variance principally arises from higher corporate costs, as a result of the comprehensive re-assessment of the way these are allocated over individual activities.

Policy and Planning

What We Do Now

Policy and Planning covers the development, change or review of Council policies and plans. This includes documents internal to the organisation, like Business Plans, as well as external documents like the Council's contract with the Community, *Kaipara's Future – Working Together* (the Long Term Council Community Plan). The aim is to produce useable advice and documents so that the organisation can focus on implementation.

Council has been reviewing its District Plan. The District Plan is being revised to reflect changes in the Kaipara District, including growth related issues, changed community expectations and best practice standards. The present Plan has been in place for over ten years and review is essential.

Policy and Planning is involved with the Community Outcomes Inter-Agency Steering Group, reserve planning as identified in the Reserves and Open Space Strategy, Community Planning, Structure Planning, Annual Reporting, Heritage and Biodiversity Funding and Health and Safety. Policy and Planning also co-ordinate submissions and/or feedback to Regional or National policies or plans that potentially affect Kaipara District.

Council is involved in the Genetically Engineered Inter-Council Working Party and continues to support the precautionary approach towards Genetic Engineering as a community priority adopted in *Kaipara's Future - Working Together 2006/16*.

A telephone survey of Northland produced the strong message that they were not prepared to carry the risks involved with the release of genetically modified organisms to the environment and that it was the developers and users of this technology who should carry those risks. The community's preferred level of risk can however only be achieved either by changes to national legislation or by local regulation. The Working Party is continuing to investigate the steps required to achieve this and Council continues to be an active participant in the Working Party.

Why We Do It

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 industrial 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.

Policy and Planning

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Policy advice and documents are of a high quality, useable and easy to implement	Stakeholders surveyed agree the documents are of a high quality and useable	New	70%	Not formally measured. The measurement is normally undertaken as part of the Open Forum consultation process. This year however the process was amended to recognise the proposed district plan consultation process. This did not offer the opportunity to collect this measurement.
Deadlines are met and within budget	Councillors are satisfied with the process and technical quality of documents	New	80%	Achieved. On a scale of 1 to 5 with 1 being excellent, 3 being satisfactory and 5 being poor, 80% scored it satisfactory or better. Council's Annual Report for 2008/09 was statutorily one month late with Audit approval. This delay was a result of a serious illness which affected a principal staff member.

Significant Negative Effect

Potential significant negative effects on wellbeing may arise where individuals feel their rights have been reduced in order to provide for the wellbeing of the community or District, or for future generations. Another potential significant effect is that too much time and resources is spent planning, and too little on implementation.

Policy and Planning

Expenditure and Revenue

	Plan 2010 \$000	Actual 2010 \$000	Actual 2009 \$000
Expenditure			
Operating Costs	746	1,699	642
	<hr/> 746	<hr/> 1,699	<hr/> 642
Revenue			
Sundry	-	-	162
	<hr/> -	<hr/> -	<hr/> 162
Net Cost of Service	<hr/> 746	<hr/> 1,699	<hr/> 480

Financial Comment

Above-budget District Plan costs were the main contributors to this unfavourable variance.

Council made the decision to accept as many submissions as possible. Consequently this decision had a significant adverse financial impact. More time was required to interpret a higher number of submissions that would otherwise have been considered invalid. This also significantly increased the number of reports that arose from the submission process.

Emergency Management

What We Do Now

Emergency Management deals with the four “R’s”: Reduction, Readiness, Response and Recovery. These activities are co-ordinated by Council with vital support provided by volunteers across the District.

The Emergency Management activity includes:

- Planning and responding to Civil Defence and Rural Fire Emergencies
- Educating and raising community awareness to be prepared for emergencies
- Co-ordinating and supporting volunteers to be ready for emergencies
- Provision of an Emergency Operations Centre
- Training
- Local, Regional and National liaison

Why We Do It

To provide a state of readiness and community resilience in times of emergencies.

Emergency Management contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

How this activity or service contributes:

Provide safe and efficient management in times of emergencies and effective response times so as to minimise impact on local economy.

Provides for community participation in emergency management planning and response.

Communities can feel safe in any emergency event.

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
Provides planned emergency response focused on community safety and protection	Emergency event attendance	New	95%	Achieved. In 2009/10 Emergency Response Teams attended all fires they were call to both within the district and across the Region.
	Current and up to date plans	New	Review and Update	Achieved. Plans are reviewed, updated and approved by Council annually.

Emergency Management

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)		Achievement / Comments
		Baseline 2008/09	2009/10	
	Annual training exercise for each emergency response team	New	1	Achieved. Council has 4 emergency response teams and each team has attended at least 1 training exercise. Specific individual training is also provided where and when required.

Significant Negative Effects

It is sometimes necessary to restrict activities to reduce the risk of significant damage or loss. An example of this is banning open fires in extreme dry conditions. These types of situations are supported with public information and awareness notification to explain the need for any such restrictions.

Expenditure and Revenue

	Plan 2010 \$000	Actual 2010 \$000	Actual 2009 \$000
Expenditure			
Operating Costs	315	696	389
	<u>315</u>	<u>696</u>	<u>389</u>
Revenue			
Grants	49	310	6
	<u>49</u>	<u>310</u>	<u>6</u>
Net Cost of Service	<u>266</u>	<u>386</u>	<u>383</u>

Financial Comment

Several significant fires occurred during the year, which contributed to the unfavourable operating cost variance. A second factor was the impact of re-assessed corporate overheads.

The favourable revenue variance reflects the partial recovery of the abnormal fire fighting costs from external funding sources.

Variation from the 2009/19 Kaipara's Future - Working Together

There were no significant variations between the 2009/2010 segment of the 2009/2019 *Kaipara's Future- Working Together* (the Long Term Council Community Plan), and the actual activities for that particular year, as reflected by the Annual Report.

Appendix

Council Directory

Address:	Main Office 42 Hokianga Road Dargaville 0310	Kaiwaka Service Centre State Highway 1 Kaiwaka 0573
Postal Address:	Private Bag 1001 Dargaville Northland 0340	
Telephone:	(09) 439 7059 or 0800 727 059	
Facsimile:	(09) 439 6756	
Email:	council@kaipara.govt.nz	
Web Site:	www.kaipara.govt.nz	
Bankers:	Bank of New Zealand 69 - 71 Victoria Street Dargaville Northland 0310	
Auditors:	Audit New Zealand P O Box 1165 Auckland 1140	

Governance Structures

Council reviews its structure after each triennial election. Ordinary Council meetings are held on the fourth Wednesday of each month. The meeting scheduled for December is held the third Wednesday to allow business to be finalised before the Christmas/New Year break. Currently Council operates on portfolios of responsibility and a minimum number of committees.

The following is a list of the current portfolios:

Social	Julia Sutherland
• Youth	
• Elderly	
• Sports	
• Schools	
• Arts	
• Libraries	
Economic Development	Graham Taylor
Community Spaces	Julie Geange
• Reserves	
• Halls	
• Council Land	

Council Directory

Strategy (relationship with Regional Land Transport)	Richard Alspach
Roading Operation	Tom Smith
Refuse	Brian Burnett
Water	Brian McEwing
Wastewater	Graham Taylor
Stormwater	Julia Sutherland
Land Drainage	Brian McEwing
Governance	Mayor
Iwi	Mayor
Publicity	Mayor
Finance	Brian Burnett
Regulatory	Brian McEwing
Planning	Tom Smith
Emergency Management	Brian McEwing
Judicial Committee	Graham Taylor
Tourism	Graham Taylor

Judicial Committee

This Committee considers resource consent applications and other related regulatory issues.

Members: Cr Graham Taylor (Chair), Cr Richard Alspach, Cr Brian Burnett, Cr Julie Geange
Cr Bill Guest, Cr Tom Smith, Cr Julia Sutherland

Meetings: Providing there is sufficient business, the Committee meets every Tuesday.

Raupo Drainage Committee

This Committee makes recommendations to Council on the maintenance of drains, floodgates and stopbanks in the Raupo Drainage District.

Members: Brian Madsen (Chair), David Hart, Ross McKinley, Ken Whitehead, Ian Beattie,
Peter Wilson

Meetings: The Committee meets every third Thursday in the month during August, November,
February and May.

Mangawhai Endowment Fund Committee

This Committee is responsible for considering applications for funding from the Mangawhai Endowment Fund. Projects for funding must benefit or tend to benefit the Mangawhai area as well as meeting a number of other criteria.

Members: Mayor Tiller, Cr Graham Taylor, Cr Tom Smith, Cr Julia Sutherland

Meetings: As required.

Council Directory

Council also has responsibility for administering the local funding allocation committee for Creative New Zealand grants and administering the Rural Travel Fund grants from Sport and Recreation New Zealand (SPARC).

Taharoa Domain Governance Committee

This Committee manages the Taharoa Domain on behalf of Council, and in accordance with the Taharoa Domain Reserve Management Plan.

Members: Cr Brian Burnett (Chair July 2009 to February 2010), Cr Julie Geange (Chair February 2010 to June 2010), Trevor Birch (Te Roroa), Robert Parore (Te Kuihi)

Meetings: Last Monday of the even month February, April, June, August, October. The meeting scheduled for December is held last Monday of November to allow business to be finalised before the Christmas/New Year break.

