



Activity Management Plans Introduction

The following section describes the different groups of activities that Council undertake. For the Long Term Plan 2024-2027, Council's work is classed into nine groups. The information provided about each activity within the groups includes:

- The group's purpose, associated legislation, risks and issues
- How the activity considers climate resilience
- What that activity does
- How it relates to the community outcomes
- What we will deliver over the next three years
- Performance measures and targets for 2024-2027 (how you can tell we have done what we said we would do)
- Any changes to the Levels of Service (what Council will provide and to what extent)
- Any significant negative effects
- The money we have budgeted for each activity and the capital projects associated with each activity.

	Group of Activity	Activity
1	Roading and Footpaths	Roading, Footpaths, Shared Paths, Walking and Cycling Trails
2	Flood Protection and Land Drainage	
3	Water Supply	
4	Stormwater	
5	Wastewater	
6	Solid Waste	Refuse and Recycling
7	Open Spaces and Facilities	Open Spaces
		Community Development
		Libraries
		Pensioner Housing
8	Regulatory Functions	Building
		Resource Consents
		Compliance
9	District Leadership, Finance and Internal Services	Policy and District Planning
		Emergency Management
		Economic Development
		Internal Services: <ul style="list-style-type: none"> • Governance • Financial Services • People and Capability • Digital Services • Communications • Customer Services

Activities and how they contribute to the well-beings

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



Roading and Footpaths

Purpose

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

This Long-Term Plan is focused on recovery from extreme weather events in 2022-23. Roading was significantly impacted by these events which reflects in the priorities of the work programmes.

Legislation associated with this service

- Local Government Act 2002
- Local Government (Rating) Act 2002
- Subsidy funding criteria as per the National Land Transport Fund managed by NZTA Waka Kotahi
- Government Policy Statement (GPS)

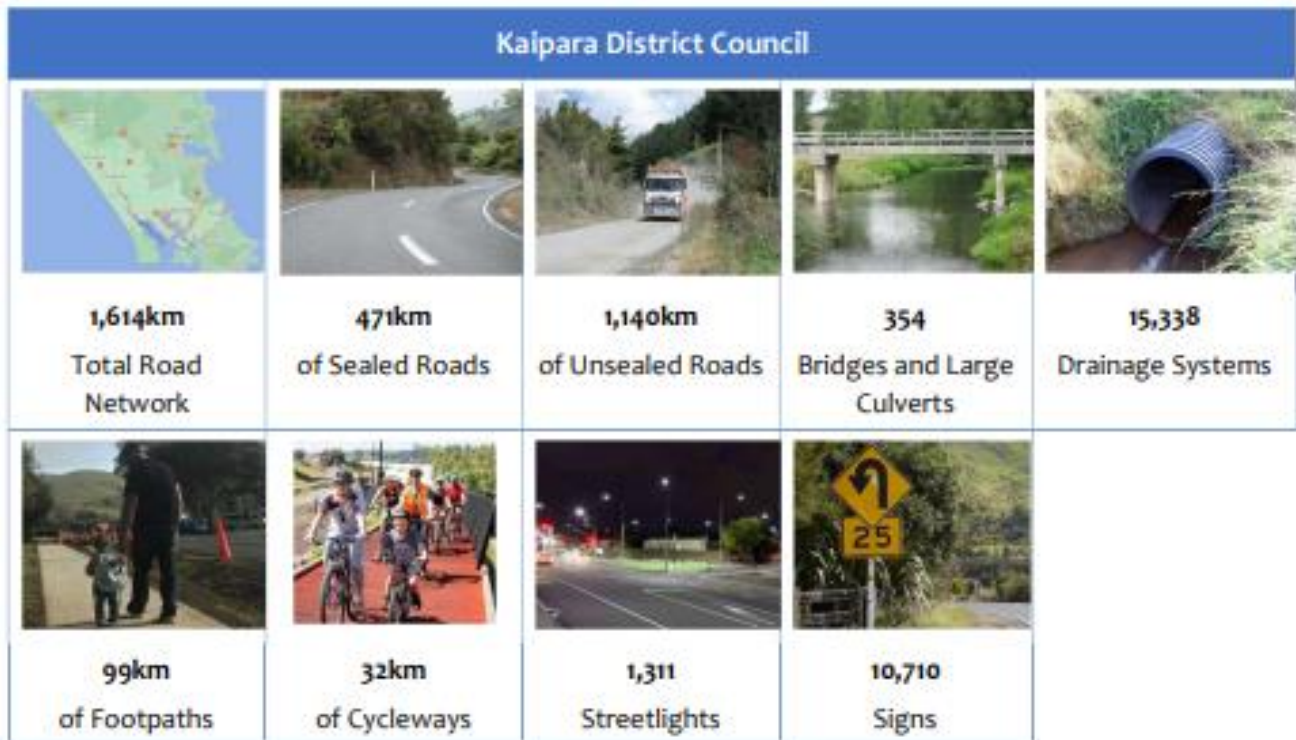
Risks and Issues

- Sealed roads – Larger renewal programmes to address historic backlogs and maintenance contract fixed costs in Kaipara are resulting in our sealed roads having some of the highest costs per kilometre in our peer group
- Drainage – Ad hoc historic maintenance of drainage systems has increased the susceptibility of our pavements to water ingress and premature failure. It also increases the likelihood of flooding and slips during heavy rain events
- Resilience - Poor geology, a subtropical climate and poor drainage systems make our roads susceptible to slips and flooding during heavy rain events, resulting in road closures that often affect critical routes. This is only expected to get worse over time due to the effects of climate change
- Unsealed Roads – Use of out of specification GAP aggregates on our unsealed roads is resulting in: traffic dust in dry conditions, high levels of community dissatisfaction due to poor road condition, and high maintenance costs.
- Practical management of water tables for drains and culverts and a road surface that is drivable in a safe manner will be the highest maintenance priorities. However, due to financial constraints within the roading portfolio, funds will be targeted to specific areas
- Structures – Lack of historic maintenance and renewals of structures in KDC is resulting in a large number of structures prematurely reaching the end of their life which is adversely affecting freight access and increasing demands for expensive bridge replacement
- Growth and Alternative Transport - Rapid growth and lack of suitable alternative transport modes are causing congestion in Mangawhai during peak holiday periods. Lack of alternative transport modes in many communities restricts access to places of employment, education and social opportunities which is leading to severance, safety issues and higher levels of social deprivation
- Safety – Northland has a narrow, winding and unforgiving rural road network which combined with poor driver behaviour has resulted in the region being a 'Community at Risk' for death and serious injury (DSI) crashes and the rate of DSI crashes is trending upward for all three councils. KDC also has higher Collective Risks than their peer group.

What we do

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

Kaipara District Council's network is made up of:



We undertake the following:

- Routine roadside drainage maintenance
- Mowing and vegetation control
- Footpath maintenance
- Information and regulatory signage
- Road marking
- Streetlights
- Street cleaning
- Safety barriers and guide fences
- Pedestrian crossings and island separations
- Walkways, shared paths and cycleways
- Emergency work from initial response to reinstatement.

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

We are a member of the Northland Transportation Alliance (NTA) that provides the professional services to Council for the Transport Network through a shared services business unit based in Whangarei.

The NTA members also include Far North District Council (FNDC), Whangarei District Council (WDC), Northland Regional Council (NRC).

Other responsibilities for Council include:

- Road safety promotion and education
- Advocate for NZTA and other central government funding to support key Transport Infrastructure Projects in Kaipara district
- Ensure all new works meet Council's Engineering Standards
- Liaise with NZTA regarding the State Highway Network throughout Kaipara district
- Member of Northland Lifelines Group
- Member of Regional Transport Committee

- Member of Regional Freight Group
- Member of Regional Stock Truck Effluent Dumping working party.

Contribution to Community Outcomes

	Affordable living	Dependable Roading	Healthy Environment	Prosperous Economy	Vibrant Communities
Repair and recover from extreme weather events					
Connecting networks and communities					
Safe and well-maintained roads ensure easy travel and access around the district					
Provide safe and connected walkways, cycle ways and vehicle access					

How is climate resilience being considered?

Climate resilience is being addressed in two ways:

- Climate Mitigation – mode shift and emissions reduction plans, to reduce future CO² emissions
This is being achieved by creating shared paths and walking connections to promote mode shift and planning a future strategy to improve direct freight routes through a bridge strengthening programme (2027-34)
- Climate Adaptation – dealing with the impacts being experienced in the district along with improving resilient and reliable to withstand and recover quicker.
This is being undertaken through a strategic planned programme of actual and potential land instability slip solutions (retaining walls for example) and resilience and reliability improvements for State Highway and flood zone diversion routes.

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
Operations and maintenance			
Capital Renewals and Refurbishments – road surfaces, drainage, bridges & structures, footpaths, traffic services			
Road safety (signage, delineation, road markings, intersection upgrades)			
Emergency Recovery (From 2022-23 storm events) – Stage 3			
Local road improvements – ongoing for road renewals			
Improvements – Mangawhai, Alamar Boat Car Park			
Improvements – Mangawhai, Seal extensions: Lawrence, Cames, Devich Roads			
Improvements – Mangawhai, Wood Street			
Improvements – Kaiwaka, Footpaths North-South connection			

Performance Measures

	LTP Year 1 Target 2024-2025	LTP Year 2 Target 2025-2026	LTP Year 3 Target 2026-2027	LTP Years 4-10 Target 2027-2034
The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	≤ 0	≤ 0	≤ 0	≤ 0
The average quality of ride on a sealed local road network, measured by 'smooth travel exposure'.	≥90	≥90	≥90	≥90
The percentage of the sealed local road network that is resurfaced (each financial year).	≥8%	≥8%	≥7%	≥7%
The maintenance of the roads meets the Council level of service targets as specified in our roading maintenance contracts.	≥85%	≥85%	≥85%	≥85%
The percentage of the sealed local road network that is rehabilitated (annually).	≥0.6%	≥0.6%	≥0.6%	≥0.6%
The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the LTP.	≥90%	≥90%	≥90%	≥90%
The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant documentation (such as its annual plan, activity management plan, asset management plan, annual works programme or LTP).	≥90% in fair or better condition	≥90% in fair or better condition	≥90% in fair or better condition	≥90% in fair or better condition

Changes in Levels of Service

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

Significant Negative effects

Activity	Effect	Mitigation
Roads (sealed and unsealed)	Potholes, defects and slips due to extreme weather events	Increase drainage maintenance (when funding is available)
Road Safety	High number of fatal and serious crashes. Northland has a narrow, winding, and unforgiving rural road network which combined with poor driver behaviour has resulted in the region being a high Community at Risk for death and serious injury (DSI) crashes and the rate of DSI crashes is trending upward for all three councils. KDC also has higher Collective Risks than their peer group.	Behavioural campaign and black spots / identified safety issues improvements. Kaipara specific targeted campaigns at specific crash issues and programme of safety improvements as known locations to prevent or reduce serious injury.
Resilience	Poor geology, a subtropical climate and poor drainage systems make our roads susceptible to slips and flooding during heavy rain events, resulting in road closures that often affect critical routes.	Proactive maintenance and renewals of vulnerable roading assets such as aging bridges and coastal roads to create more resilience and reliable connection to the wider network.
Structures	Aging bridge stock, a high number of wooden structures in poor to very poor condition and 27 bridges restricted from HPMV and 50MAX reduce the networks capacity to provide appropriate Levels of Service to all road users	Replace/renew bridges and structures through a systematic programmed approach which aims to tackle enough of the transport network assets to spread the cost over 30 years

Prospective Funding Impact Statement

	AP 2024	FY2025- Prospective LTP	FY2026- Prospective LTP	FY2027- Prospective LTP
Operating funding				
Sources of operating funding				
General rates, uniform annual general charges, rate penalties	11,800	17,085	21,059	22,158
Targeted rates	443	443	443	443
Subsidies and grants for operating purposes	5,337	8,439	9,908	10,108
Fees and charges	0	0	0	0
Internal charges and overheads recovered	2,168	2,168	2,168	2,168
Interest and dividends from investments	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0			
Total operating funding	19,748	28,135	33,578	34,877
Application of operating funding				
Payments to staff and suppliers	8,969	14,976	17,400	17,766
Finance costs	108	131	236	281
Internal charges and overheads charged	6,128	6,128	6,128	6,128
Other operating funding applications	0	0	0	0
Total applications of operating funding	15,205	21,235	23,763	24,175
Surplus (deficit) of operating funding	4,543	6,900	9,815	10,702
Capital funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	26,567	13,937	21,539	18,991
Development and financial contributions	307	307	307	307
Increase / Decrease in Debt	505	2,965	2,097	-288
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	27,379	17,209	23,943	19,010
Applications of capital funding				
Capital expenditure - Additional Demand- to meet additional demand	2,229			
Capital expenditure - Level of Service - to improve the level of service	26,119	10,300	12,700	7,630
Capital expenditure - Renewal / Replacement of Assets - to replace existing assets	6,328	14,102	21,451	21,776
Increase (decrease) in reserves	-2,754	-293	-393	307
Increase (decrease) of investments		0	0	0
Total applications of capital funding	31,922	24,109	33,758	29,713
Surplus (deficit) of capital funding	-4,543	-6,900	-9,815	-10,703
Funding Balance	0	0	0	0



Flood Protection and Land Drainage

Purpose

We protect people and property from flooding caused by severe weather events. For land drainage this protection can include the provision of stopbanks and floodgates to prevent the backflow of water from rivers and harbours where the high tide level can be higher than the land behind. For flood protection the focus is on keeping flood flows and tidal flows moving along rivers from overflowing onto the land. Both these activities may utilise the same infrastructure.

Responsibilities overlap between Kaipara District Council (KDC) and Northland Regional Council (NRC). Generally, NRC is responsible for river management while KDC maintains and operates the drainage districts.

Legislation associated with this service

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

Risks and issues

- Sea level rise, river and coastal flooding may overload the capacity of the drainage systems impacting future Level of Service (LoS)
- The threat of productive land being lost could impact the economic wellbeing of the district
- Objections from targeted ratepayers who feel they do not benefit from the targeted rate, e.g. infrastructure investment decisions
- Dissatisfaction amongst ratepayers paying the targeted rate, as not all landowners contribute
- Landowners hampering access to public drains situated on private land
- Some overlap and confusion on the respective roles of KDC and NRC for flood protection.
- A financial risk exists in that the small size of some drainage districts means there may not be enough rates collected to cover costs.
- Information gaps around each drainage districts capacity due to lack of drainage specific flood modelling

What we do

The increasing frequency and intensity of severe weather events puts people, property, infrastructure, and roads at heightened risk, making resilience a key focus in all activities.

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

The current capacity of the land drainage network is maintained with:

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

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

The Raupo Drainage Committee, a formal committee of this Council, is in place to perform delegated functions. All land drainage activities outside Raupo are administered by informal community committees supported, where practical, by the Land Drainage Co-ordinator.

While landowners are responsible for maintaining privately owned stopbanks and NRC is responsible for catchment management, there is often confusion around the responsibilities for ownership, management and control. As per the Infrastructure Strategy, we will use the first three years of the Long Term Plan to:

- a) Consider if the existing drainage district boundaries are still fit for purpose or if consolidation would provide benefits beyond those currently available
- b) Establish a multi-agency approach for river and harbour management to harness broader funding options; determine responsibilities for ownership, management and control
- c) Assess asset condition for both private and public assets
- d) Formalise action plans for improvements and maintenance for future investment

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Flood protection of road and property access					
Manage inundation of drainage schemes, particularly salt water					
Minimising/eliminating unwanted water containment					
Draining and protecting productive land for all forms of agriculture and horticulture activities					
Stopbanks made available for recreational activities where safe to do so					

How is climate resilience being considered?

There is a real need to keep climate resilience front of mind as sea level rise, increasing coastal hazards and increasing intensity of rainfall events and flooding impact Council’s flood protection and land drainage activities.

Community adaptation planning will continue to support communities in adaptation responses. These responses and increased understanding of asset condition, both public and private, will contribute to the plan for required maintenance and future improvements.

The assets are designed for the very long term, and the resilience requirement will need to be balanced with the available investment funds.

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
GIS mapping of drainage districts			
Continue stopbank protection from Dargaville to Te Kopuru when funds are available			
Complete design and consenting floodgate for K Canal			
Increase asset management practices including data, condition assessment and modelling			

Description	2024-2025	2025-2026	2026-2027
Establish multi-agency group for river management to determine responsibilities for ownership, management and control			
Consider drainage district boundaries and re-align where agreed			
Formalise and implement governance and action plans for maintenance and future improvements			
Continue investigations, modelling and feasibility activities			

Performance Measures

	LTP Year 1 Target 2024/2025	LTP Year 2 Target 2025/2026	LTP Year 3 Target 2026/2027	LTP Year 4-10 Target 2028/2034
The number of flood events not contained by the drainage schemes up to a 1:5-year flood.	0			
Service requests for broken, blocked, or failing floodgates	< 10 service requests per year	< 7 service requests per year	< 5 service request per year	< 5 service requests per year
Service requests for additional cleaning of drains i.e. missed by the monitoring and maintenance programmes.	< 5 service requests per year			
Biannual inspection of our drainage network to ensure it can contain a 1:5year flood.	2 inspections per year			
Targeted maintenance of the stopbank system in the Raupo Drainage District to prevent tidal flows from inundating private property during high tide and/or when the river is in flood.	Minimum yearly inspections and targeted maintenance completed			

Changes in Levels of Service

There will be no changes to the level of service in the first three years. The activities to establish the formal maintenance and future improvements plans may result in future level of service changes.

Significant negative effects

Identified significant negative effect/issue	Mitigation
<p>Drainage capacity</p> <p>A lack of drainage networks or maintenance on the existing network could result in increased flooding of farming and cropping communities in low-lying land near rivers, streams and canals.</p>	<p>Inspections and assessment of network capacity and monitoring of service requests relating to capacity issues. Planning continual improvement.</p>
<p>Climate resilience</p> <p>The frequency and severity of storm events, including rainfall event intensity is projected to increase. Sea level rise will increase severity of coastal inundation and flooding.</p>	<p>Continue assessments, modelling and feasibility activities to establish priority areas of focus.</p>
<p>Level of Service (LoS) versus Feasibility</p>	<p>The planned engagement with various government and community agencies will set agreed service levels and responsibilities to ensure the most practicable way</p>

<p>The construction and maintenance costs of infrastructure upgrades to meet a set level of service is beyond the means of the community to afford.</p>	<p>forward, without negatively impacting on public health and the environment or creating risk to persons or property.</p> <p>The future plans established will consider future growth and/or land use changes so the appropriate funding can be allocated.</p>
<p>Infrastructure not maintained to the correct standard</p> <p>Base infrastructure maintenance and renewals has been under resourced leaving capacity and resilience issues.</p>	<p>Increased asset management practices with surveys and condition assessment will improve asset data and provide clarity on ownership and responsibilities. A robust maintenance schedule will be an outcome of this work allowing more forward planning and reducing reactive work in future.</p> <p>Any risks to the public are elevated with urgency.</p>

Prospective Funding Impact Statement

	AP 2024	FY2025- Prospective LTP	FY2026- Prospective LTP	FY2027- Prospective LTP
Operating funding				
Sources of operating funding				
General rates, uniform annual generalcharges, rate penalties	161	150	147	147
Targeted rates	1,081	1,080	1,080	1,080
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0			
Interest and dividends from investments	0			
Local authorities fuel tax, fines, infringement fees and other receipts	0			
Total operating funding	1,242	1,230	1,227	1,227
Application of operating funding				
Payments to staff and suppliers	811	712	687	664
Finance costs	18	9	7	7
Internal charges and overheads charged	193	193	193	193
Other operating funding applications	0	0	0	0
Total applications of operating funding	1,021	914	886	863
Surplus (deficit) of operating funding	220	316	341	364
Capital funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase / Decrease in Debt	129	-8	-7	-7
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	129	-8	-7	-7
Applications of capital funding				
Capital expenditure - Additional Demand- to meet additional demand				
Capital expenditure - Level of Service - to improve the level of service				
Capital expenditure - Renewal / Replacement of Assets - to replace existing assets	213	175	275	335
Increase (decrease) in reserves	137	-92	-179	-225
Increase (decrease) of investments		225	238	247
Total applications of capital funding	350	308	334	357
Surplus (deficit) of capital funding	-220	-316	-341	-364
Funding Balance	0	0	0	0



Water Supply

Purpose

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

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

Legislation associated with this service

- Local Government Act 2002
- The Health (Drinking Water) Amendment Act 2007
- Resource Management Act 1991
- The Water Service Act 2021
- Water Services (Drinking Water Standards for New Zealand) Regulations 2022
- Drinking Water Quality Assurance Rules 2022
- Taumata Arowai – the Water Services Regulator Act 2020

Risks and Issues

- The security of water supply for Dargaville is challenging during dry years and results in water restriction
- Supplying raw water to customers for farming and horticultural uses is a risk, and if incorrectly used as drinking water without appropriate treatment, it may result in public health issues
- Our treatment plants require safety and water quality upgrades
- The renewals programme is based on affordability and condition assessments. Our water supply assets are older schemes which are nearing the end of their effective lives and need renewal. Renewal costs will be high and must be done in a planned and affordable manner.
- Asset condition knowledge (pipes) is mixed and we risk unforeseen asset failure, and
- Inadequate asset management information available to guide decision making.

What we do

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

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

We also undertake:

- customer services
- water billing
- asset management
- planning
- treatment plant operations and maintenance
- network operations and maintenance
- capital and refurbishment programme; and
- consent monitoring and compliance.

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Providing clean water supply to our communities					
Consider water conservation and water security in future plans					

How is climate resilience being considered?

Environmental impacts are considered in the planning of all infrastructure activities. Tools used include hydraulic models that allow for scenario planning to plan and test solution design outcomes.

Increasing drought conditions and lower mean flow levels for surface water pose risks to water supply activities. While demand for potable water will remain and increase, access to surface water is likely to change and alternative sources may need to be found.

Drinking water standards have increased, as has the associated monitoring, sampling and reporting to ensure environmental standards and impacts are known and understood.

In our planning activities, we continue to seek options for water storage, water conservation and ensure those plans reflect conservation of supply as well as adapting to changes in access and availability.

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
Consent renewals for Mangawhai and Lake Taharoa			
Dargaville water main renewals (Logan St)			
Dargaville – finalise water security of supply			
Districtwide reticulation network renewals			
Network models – demand management and fire-fighting capability			
Leak detection assessments – raw and treated water lines			
Districtwide backflow prevention – assessment and install as required			
Fluoridation of Dargaville’s water supply as mandated by Ministry of Health			

Performance Measures

	LTP Year 1 Target 2024/2025	LTP Year 2 Target 2025/2026	LTP Year 3 Target 2026/2027	LTP Years 4-10 Target 2027/2034
The extent to which Council’s drinking water supply complies with Drinking Water Quality Assurance Rules (DWQAR) (bacteria compliance criteria) - Mandatory	All schemes must be compliant	All schemes must be compliant	All schemes must be compliant	All schemes must be compliant
The extent to which Council’s drinking water supply complies with Drinking Water Quality Assurance Rules (DWQAR) (protozoal compliance criteria) - Mandatory	All schemes must be compliant	All schemes must be compliant	All schemes must be compliant	All schemes must be compliant
The percentage of real water loss from our networked reticulation system (average for total network of all schemes) ¹ .	≤28%	≤27%	≤27%	≤26%

	LTP Year 1 Target 2024/2025	LTP Year 2 Target 2025/2026	LTP Year 3 Target 2026/2027	LTP Years 4-10 Target 2027/2034
Median response time for attendance for urgent callouts; from the time the local authority receives notification to the time that service personnel reach the site.	≤2 hours	≤2 hours	≤2 hours	≤2 hours
Median response time for resolution of urgent callouts; from the time the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	≤48 hours	≤48 hours	≤48 hours	≤48 hours
Median response time for attendance for nonurgent callouts; from the time the local authority receives notification to the time that service personnel reach the site.	≤3 hours	≤3 hours	≤3 hours	≤3 hours
Median response time for resolution of nonurgent callouts; from the time the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	≤3 days	≤3 days	≤3 days	≤3 days
Total number of complaints about drinking water quality e.g., clarity, odour, taste, pressure or flow and continuity of supply. Expressed per 1,000 water connections.	≤39	≤38	≤38	≤37
Total number of complaints received by Council about Council's response to any of these issues. Expressed per 1,000 water connections.	≤39	≤38	≤38	≤37
Water take consents:	100% compliance with Northland Regional Council consents.	100% compliance with Northland Regional Council consents.	100% compliance with Northland Regional Council consents.	100% compliance with Northland Regional Council consents.
The average consumption of drinking water per day per resident within Kaipara district. Average calculated by the billed metered consumption (m ³) x 1,000 divided by the number of connections x 365 x 2.5 (occupancy rate).	Dargaville 275 Maungatūroto 340 Ruawai 130 Glinks Gully 52 Mangawhai* 230 *Mangawhai calculation to consider the campground	Dargaville 275 Maungatūroto 340 Ruawai 130 Glinks Gully 52 Mangawhai* 230 *Mangawhai calculation to consider the campground	Dargaville 275 Maungatūroto 340 Ruawai 130 Glinks Gully 52 Mangawhai* 230 *Mangawhai calculation to consider the campground	Dargaville 275 Maungatūroto 340 Ruawai 130 Glinks Gully 52 Mangawhai* 230 *Mangawhai calculation to consider the campground
Major capital projects are completed within budget.	Achieved when completed at or below budget	Achieved when completed at or below budget	Achieved when completed at or below budget	Achieved when completed at or below budget

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

Changes in Levels of Service

There will be no changes to the level of service.

Significant Negative effects

Activity	Effect	Mitigation
Drought	People will not have enough water effecting household and commercial premises. Those on non-reticulated supplies or who capture their own water will be affected by reduced availability of water. Water carts may not be able to supply.	Apply water restrictions to manage the demand enabling an equable distribution of water. Long term plan is to increase capacity through consent renewal, alternative water sources and storage solutions.
Drinking Water	Non-compliance can occur at the water treatment plant (WTP) or within the water network.	Asset management planning activities, including: <ul style="list-style-type: none"> • asset development work • monitoring and testing • demand management initiatives and • public education, including water conservation programmes. Stringent monitoring and testing regimes are in place to control and supply the community with compliant drinking water.
Water system	Water treatment system failure could affect dialysis patients.	Our contractors have a list of dialysis patients and notify them immediately of any outages, supplying water if needed. Asset management planning activities, including: <ul style="list-style-type: none"> • asset development work • monitoring and testing • demand management initiatives and • public education, including water conservation programmes.
Pipes	Breaks in the lines are unpredictable and difficult to detect in wet weather. However, any rapid reservoir depletion is a trigger for network investigation.	We mitigate potential negative effects through a mix of asset management planning activities, including: <ul style="list-style-type: none"> • asset development work • monitoring and testing for leak detection • demand management initiatives and • public education, including water conservation programmes.

Prospective Funding Impact Statement

	AP 2024	FY2025- Prospective LTP	FY2026- Prospective LTP	FY2027- Prospective LTP
Operating funding				
Sources of operating funding				
General rates, uniform annual general charges, rate penalties	0	0	0	0
Targeted rates	4,619	4,300	4,569	4,816
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	567	507	507	507
Internal charges and overheads recovered	0			
Interest and dividends from investments	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0			
Total operating funding	5,186	4,807	5,076	5,323
Application of operating funding				
Payments to staff and suppliers	1,989	1,976	2,083	2,083
Finance costs	149	81	89	149
Internal charges and overheads charged	1,270	1,270	1,270	1,270
Other operating funding applications	0	0	0	0
Total applications of operating funding	3,409	3,327	3,443	3,503
Surplus (deficit) of operating funding	1,777	1,479	1,633	1,820
Capital funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	57	57	57	57
Increase / Decrease in Debt	852	238	626	1,775
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	909	295	683	1,832
Applications of capital funding				
Capital expenditure - Additional Demand- to meet additional demand		750	150	150
Capital expenditure - Level of Service - to improve the level of service	1,452	300	700	1,880
Capital expenditure - Renewal / Replacement of Assets - to replace existing assets	1,333	600	1,500	1,600
Increase (decrease) in reserves	-99	124	-34	22
Increase (decrease) of investments		0	0	0
Total applications of capital funding	2,686	1,774	2,316	3,652
Surplus (deficit) of capital funding	-1,777	-1,479	-1,633	-1,820
Funding Balance	0	0	0	0



Stormwater

Purpose

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

Legislation associated with this service

- Local Government Act 2002
- Resource Management Act 1991
- Civil Defence and Emergency Management Act 2002
- Land Drainage Act 1908
- New Zealand Coastal Policy Statement
- Regional Plan for Northland
- Regional Water and Soil Plan for Northland, and
- Regional Coastal Plan for Northland
- The Water Service Act 2021 and associated Regulations
- Taumata Arowai – the Water Services Regulator Act 2020

Risks and Issues

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

From Infrastructure Risk Register

What we do

We manage five (5) community stormwater drainage schemes for Dargaville, Baylys, Te Kopuru, Kaiwaka and Mangawhai. The level of service for the schemes is to protect habitable floors from flooding by removing and discharging stormwater. The system collects contaminants in a way that protects our environment and public health; and responds promptly and reasonably to threats of flooding on habitable floors. We maintain the performance of the stormwater drainage systems to the expectations of the community.

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

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Catchment Management Plans to establish infrastructure and growth needs					
Stormwater capture and discharge is managed in accordance with modelling outputs and Engineering standards					
Where practical, contaminants are collected and/or treated					

How is climate resilience being considered?

Environmental impacts are considered in the planning of all infrastructure activities. Tools used include the following:

- Hydraulic models allow for scenario planning to test design outcomes
- Integrated catchment management plans will define targets for overall infrastructure and growth needs
- NRC's Environment Data Hub and river flood maps give current and historical trend data and information
- Inputs into adaptation planning.

We consider increased flooding, coastal inundation, erosion, and increased severity of storms and intensity of rainfall events, including increased intensity in short-duration rainfall events.

Through various weather events, a lot of our stormwater assets were exposed and at risk. They also highlighted where the networks were lacking. The data, service requests and photos have been stored to aid in future planning and input into scenario planning where network models are available.

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

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
Implement network improvements as per Baylys Beach Catchment Management Plan			
Discharge consent for Dargaville			
Small growth projects in Kaiwaka and Mangawhai			
Network improvements in Dargaville and Mangawhai			
District wide network renewals including reticulation, network and attenuation systems			
Mangawhai upgrade for Wood St and surrounds			
Catchment Management Plans for Dargaville and Mangawhai			
Complete storm related remediation activities			

Performance Measures

What we measure	LTP Year 1 Target 2024/2025	LTP Year 2 Target 2025/2026	LTP Year 3 Target 2026/2027	LTP Years 4-10 Target 2027-2034
Network System adequacy For each flooding event, using a maximum of 1:50 year (50-year ARI, Annual Exceedance Probability 2%), the number of habitable floors affected. (Expressed per 1,000 properties connected to the district's stormwater system.)	<10	<10	<10	<10
Response time The median response time in an urgent flooding event (defined as an event is where a habitable floor is reasonably at risk of being affected Priority 1 (P1), measured from the time that the Council (or subcontractor) receives notification to the time that service personnel reach the site.	<2 hours for urgent events	<2 hours for urgent events	<2 hours for urgent events	<2 hours for urgent events
Customer satisfaction The number of Customer Service Requests (CSR) received regarding single network issues (however reasonably defined) per year/1,000 properties. This includes all CSR that relate to stormwater infrastructure whether directed to the contractor or individual Council staff member.	<18	<18	<18	<18
Discharge compliance Abatement notices, infringement notices, enforcement orders, convictions.	0	0	0	0
Positive Environmental Outcomes Water sensitive design, green infrastructure, low carbon design and construction, resilient network	As defined in the Stormwater CMP or Engineering Standards	As defined in the Stormwater CMP or Engineering Standards	As defined in the Stormwater CMP or Engineering Standards	As defined in the Stormwater CMP or Engineering Standards

Changes in Levels of Service

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

Negative effects and issues

Identified significant negative effect/issue	Mitigation
Level of Service (LoS) versus Feasibility The construction and maintenance costs of infrastructure upgrades to meet LoS is beyond the means of the community to afford.	In conjunction with community consultation, use Catchment Management Plans and technical assessment to determine the most practicable way forward, without negatively impacting on public health and the environment or creating risk to persons or property. Maintenance schedules are maintained with latest condition assessment and priority information.
Contamination of Urban Watercourses Urban stormwater runoff has the potential to adversely impact the receiving environment stakeholders and users.	The engineering standard provides minimum standards for stormwater infrastructure. Updates include best practice for Water Sensitive Design and treatment. Continue to improve understanding of coastal/estuarine outfalls and the effects on the environment and

Identified significant negative effect/issue	Mitigation
	incorporate best practice into catchment management plans.
<p>Contamination of Rural Watercourses</p> <p>Rural stormwater runoff is likely to have a different contaminant profile than that from the urban areas. Depending on land use rural runoff potentially has elevated levels of nitrogen and phosphates than urban stormwater, due to fertiliser usage and animal husbandry.</p>	<p>The engineering standard provides general guidance for the management of rural stormwater runoff. The section primarily relates to quantity control of runoff, although there is a recommendation that appropriate water quality treatment options be considered in conjunction with attenuation. The Engineering Standards updates reflect best practice in Water Sensitive Design and treatment.</p>
<p>Network Resilience</p> <p>Increased frequency and intensity of rainfall events along with sea level rise will challenge the resilience and capacity of the network.</p>	<p>Increased focus on Water Sensitive Design and green infrastructure will play a big part in these solutions. Focus on flood protection devices in low-lying areas of Dargaville and Mangawhai is critical.</p>
<p>Flooding Direct Impact</p> <p>Urban catchments create a greater amount of impermeable coverage (such as roads, roofs, and paved areas) than would be seen in the natural environment. Runoff is generated quicker from paved areas resulting in changes to overland flow paths and localised flooding, which in turn can damage property and increase the risk to life.</p>	<p>The Engineering Standards allow for protection of the receiving environment from potential erosion and flooding. The attenuation of runoff allows for flooding to be controlled locally, within the specific device.</p> <p>Online tools, maps and models are being developed to enable better planning around problem areas such as overland flow paths.</p>
<p>Stormwater Infiltration</p> <p>Studies of the stormwater network in Dargaville and Mangawhai have found stormwater leaking into the wastewater system</p>	<p>Ageing infrastructure, particularly in Dargaville, is due to long term under investment. Continue to use outcomes of condition investigations to establish priority renewals and replacements.</p>
<p>Future growth</p> <p>The spatial plans have identified the likely growth areas in Kaipara. Fast growth without good infrastructure planning can in some cases create a deficit in funding and LoS provision.</p>	<p>Stormwater requirements for all developments will be identified through the consenting process with required funding to be determined also at this time.</p>
<p>Public safety</p> <p>Public safety is at the forefront of network operations some assets however have an inherent risk</p>	<p>All risks to the public are elevated with urgency to the maintenance contractor and continual improvement is applied to the built environment.</p> <p>Generally Council policy is to not pipe open drains (and not allow private piping of open drains) unless there is strong evidence of a positive safety gain.</p>
<p>Asset data</p> <p>Asset management system data and use requires improvement.</p>	<p>Asset data management is a process of continual improvement and there are multiple improvement projects underway and planned. The asset data prepared under the auspices of three-water reform will be used to update the data in AssetFinda. This can then be used to support maintenance schedules, renewals and replacement programmes.</p>

Prospective Funding Impact Statement

	AP 2024	FY2025- Prospective LTP	FY2026- Prospective LTP	FY2027- Prospective LTP
Operating funding				
Sources of operating funding				
General rates, uniform annual general charges, rate penalties	488	238	264	288
Targeted rates	2,241	2,133	2,373	2,594
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	0	0	0	0
Internal charges and overheads recovered	0			
Interest and dividends from investments	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0			
Total operating funding	2,729	2,371	2,637	2,882
Application of operating funding				
Payments to staff and suppliers	819	814	858	858
Finance costs	252	123	189	247
Internal charges and overheads charged	565	565	565	565
Other operating funding applications	0	0	0	0
Total applications of operating funding	1,637	1,502	1,612	1,670
Surplus (deficit) of operating funding	1,092	869	1,025	1,212
Capital funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	0	400	0	0
Development and financial contributions	144	144	144	144
Increase / Decrease in Debt	692	1,517	1,960	362
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	836	2,061	2,104	506
Applications of capital funding				
Capital expenditure - Additional Demand- to meet additional demand	34	500	1,700	1,700
Capital expenditure - Level of Service - to improve the level of service	1,195	1,981	2,100	600
Capital expenditure - Renewal / Replacement of Assets - to replace existing assets	1,062	100	0	0
Increase (decrease) in reserves	-362	349	-671	-582
Increase (decrease) of investments		0	0	0
Total applications of capital funding	1,929	2,930	3,129	1,718
Surplus (deficit) of capital funding	-1,092	-869	-1,025	-1,211
Funding Balance	0	0	0	0



Wastewater

Purpose

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

Legislation associated with this service

- Local Government Act 2002
- The Health (Drinking Water) Amendment Act 2007
- Drinking-water Standards for New Zealand 2005 and 2018
- Resource Management Act 1991
- The Water Service Act 2021 and associated Regulations
- Taumata Arowai – the Water Services Regulator Act 2020

Risks and Issues

- Failure of a scheme due to the age of the assets, and the inaccessibility for inspections (pipes are underground so can be difficult to find and inspect adequately)
- New wastewater treatment plants will be required to cater for growth and meet current level of service
- Affordability, the cost to repair and provide service with aging pipes coupled with small communities served by a scheme can push the expenses (and rates) out of reach for communities
- Higher environmental standards for discharge consents (treated wastewater released into harbours or rivers), will require communities to front the costs of upgrading treatment plants and reticulation to meet these standards
- Capacity capability needs to be in place ahead of expected development and growth in the serviced communities. This could be hindered by available funding and resource capacity if not planned appropriately, including specific capacity modelling for each plant.
- Our Infrastructure Strategy assumes a continuation and expansion of land-based disposal options through increased efficiency and alternative disposal options
- Ongoing asset management condition and performance assessments required to prioritise maintenance and renewals.

What we do

We collect, treat, and dispose of wastewater through sustainable and cost effective methods that consider environmental impacts and sensitivities in the serviced area. We own and operate wastewater schemes for Glink’s Gully, Te Kopuru, Dargaville, Maungatūroto, Kaiwaka and Mangawhai. We undertake asset management, planning, operation and maintenance of the wastewater schemes, capital and refurbishment programmes and consent monitoring and compliance, along with responsibility of professional and physical works undertaken on the network.

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Manage our wastewater to minimise negative effects on the environment					
Manage growth and maintain current levels of service					
Manage our service to ensure communities and business are supported					

How is climate resilience being considered?

Environmental impacts are considered in the planning of all infrastructure activities. Tools used include hydraulic models that allow for scenario planning to plan and test solution design outcomes.

Increasing average temperatures and changes to rainfall patterns will increase pressure on treatment plants and on the wastewater network. Storm surges and increasing risk from coastal hazards will also impact Council's low-lying assets in the wastewater network. These changes will increase the risk of flooding and overflow due to increased inflow and infiltration. The reality of these events underpins the content of this LTP as we complete the recovery activities.

Discharge options and allowances are likely to change, and we will need to be adaptive and strategic to meet expected levels of service.

We have a responsibility to manage all these risks and protect the natural environment and our communities. We will continue to explore opportunities for innovation in our wastewater activities, including seeking out ways to manage inflows and infiltration during heavy rainfall.

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
Dargaville treatment plant and pumpstation upgrades			
Extend discharge field for Glinks Gully			
Mangawhai treatment plant and pumpstation capacity upgrades			
Mangawhai wastewater treated effluent disposal			
Mangawhai reticulation extensions upgrade			
Discharge consent renewal Maungaturoto railway village			
Districtwide reticulation renewals			
Network models - wet weather overflow, demand management and environmental impact assessments			

Performance Measures

	LTP Year 1 Target 2024/2025	LTP Year 2 Target 2025/2026	LTP Year 3 Target 2026/2027	LTP Years 4-10 Target 2027/2034
The number of dry weather sewage overflows from Council's sewerage systems, expressed per 1,000 sewerage connections to that sewerage system. The resource consent provides for severe weather events and power failure exceptions.	≤1	≤1	≤1	≤1
Where Council attends to sewage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times apply: <i>Attendance time</i> : from the time that the territorial authority receives notification to the time that service personnel reach the site. (Department of Internal Affairs measure)	≤2 hours	≤2 hours	≤2 hours	≤2 hours
Where Council attends to sewage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times apply:	≤48 hours	≤48 hours	≤48 hours	≤48 hours

	LTP Year 1 Target 2024/2025	LTP Year 2 Target 2025/2026	LTP Year 3 Target 2026/2027	LTP Years 4-10 Target 2027/2034
<i>Resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.</i>				
The total number of complaints received by Council about sewage odour. Expressed per 1,000 sewerage connections.	≤10	≤10	≤10	≤10
The total number of complaints received by Council about sewerage system faults e.g. blockages, breaks. Expressed per 1,000 sewerage connections.	≤25	≤24	≤23	≤22
The total number of complaints received by Council about Council's response to issues with its sewerage system. Expressed per 1,000 sewerage connections.	≤46	≤46	≤44	≤44
The number of abatement notices, infringement notices, enforcement orders and convictions received by Council in relation to its resource consents for discharge from its sewerage systems.	0	0	0	0
Major capital projects are completed within budget.	Achieved	Achieved	Achieved	Achieved

Changes in Levels of Service

There will be no changes to the level of service.

Significant Negative effects

Activity	Effect	Mitigation
Environmental Health	In case of failure or significant breakage, there could be contamination of public waterways which may have large environmental or personal health issues.	Remote monitoring and alarms are in place for operators to react quickly to contain any spillages. For pump stations - use sucker trucks For pipe breakages - quick response and containment of spillage before it gets to waterways
Renewals	The rising cost of ongoing maintenance or pipe renewal may become economically unrealistic.	Use condition data to prioritise, apply competitive process per procurement guidelines, and group work activities by type or geography for efficiency.
Wastewater plants	Failure of a wastewater treatment plant (WWTP) in meeting the resource consent may result in Northland Regional Council (NRC) issuing an infringement notice.	Ongoing close monitoring of performance and acting quickly to rectify. Continue to increase alarm points monitored by SCADA. Manage capacity through continued reduction of stormwater into the network
Population growth	Rapid growth requires infrastructure planning to remain ahead of this growth and maintain levels of service.	Growth projections are factored into current modelling that informs upgrades of reticulated wastewater network, wastewater treatment plant and disposal systems to increase capacity. Growth and its impacts on modelling are reviewed regularly.

Prospective Funding Impact Statements

	AP 2024	FY2025- Prospective LTP	FY2026- Prospective LTP	FY2027- Prospective LTP
Operating funding				
Sources of operating funding				
General rates, uniform annual generalcharges, rate penalties	1,031	492	472	486
Targeted rates	7,262	9,350	8,971	9,228
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	128	128	128	128
Internal charges and overheads recovered	0			
Interest and dividends from investments	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0			
Total operating funding	8,421	9,970	9,571	9,842
Application of operating funding				
Payments to staff and suppliers	2,821	2,903	2,955	2,955
Finance costs	1,966	2,752	2,250	2,261
Internal charges and overheads charged	1,917	1,917	1,917	1,917
Other operating funding applications	0	0	0	0
Total applications of operating funding	6,704	7,572	7,122	7,133
Surplus (deficit) of operating funding	1,717	2,399	2,449	2,709
Capital funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	2,168	2,168	2,168	2,168
Increase / Decrease in Debt	-255	-772	-734	-786
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	1,913	1,396	1,434	1,382
Applications of capital funding				
Capital expenditure - Additional Demand- to meet additional demand	27	2,900	3,200	5,700
Capital expenditure - Level of Service - to improve the level of service	516	240	140	140
Capital expenditure - Renewal / Replacement of Assets - to replace existing assets	2,428	1,145	1,045	1,045
Increase (decrease) in reserves	659	-491	-502	-2,794
Increase (decrease) of investments		0	0	0
Total applications of capital funding	3,630	3,794	3,883	4,091
Surplus (deficit) of capital funding	-1,717	-2,399	-2,449	-2,709
Funding Balance	0	0	0	0



Solid Waste

Purpose

Council provides affordable, hygienic refuse and recycling collection and disposal that is environmentally and economically sustainable, meets our statutory requirements and meets the needs of our communities.

Looking ahead

Given the three year focus of this LTP, services will, for the most part, remain the same i.e.: user pays for all recycling and rubbish services other than public rubbish bin servicing, closed landfill management and illegal rubbish management which is currently funded from general rates.

Kaipara District continues to reduce its waste disposal to landfill by approximately one third through increased diversion to re-use. In the 2021/2022 year a total of 7088 tonnes of rubbish was received at the two transfer stations and through kerbside collection, of this 2573 tonnes were recycled giving a landfill diversion rate of 36%.

Kaipara's waste activity over the next 4-10 years will be very much influenced by the recently reviewed NZ Waste Strategy which sets out numerous targets that Council will be required to work towards and achieve, as well as mandating some collection activities. The targets focus on the three most important changes we need to make.

- 1) Waste generation: reduce the amount of material entering the waste management system by 10 percent per person.
- 2) Waste disposal: reduce the amount of material that needs final disposal, by 30 percent per person.
- 3) Waste emissions: reduce the biogenic methane emissions from waste, by at least 30 percent.

The below "what we will deliver" section is planned around implementing changes that will be required to meet national targets as they have been set in the NZ Waste Strategy. The change plan is included in the Waste Management and Minimisation Plan 2024 (WMMP) adopted in November 2023. Please note that given the recovery focus of this three-year LTP, enhancements to solid waste activities will begin in the next LTP period.

Key dates for the NZ Waste Strategy are:

2023	Regulatory tools developed – this will focus on councils and private sector reporting to Ministry for the Environment.
2024	All councils accept standard set of materials; it is yet to be determined how councils will collect these materials, ie self-haul, rate-funded bins or user pays bag system.
2026	All urban areas >1000 residents have a council-run recycling collection.
2026	National target of 30% of household kerbside waste diverted from landfill.
2028	National target of 40% of household kerbside waste diverted from landfill.
2030	All urban areas >1000 residents must have a food scraps (or food and garden waste collection in place.
2030	National target of 50% of household kerbside waste diverted from landfill.

The current waste contracts also come up for renewal in 2026.

Legislation associated with this service

- Climate Change Response Act 2002
- Local Government Act 2002
- Hazardous Substances and New Organisms Act 1996
- Health Act 1956
- Litter Act 1979
- National Adaptation Plan (August 2022)
- NZ Waste Strategy 2023
- KDC Waste Minimisation and Management Plan 2024 (adopted November 2023)
- Waste Minimisation Act 2008
- Resource Management Act 1991

Risks and Issues

- Operational Solid Waste Facilities are not fit for purpose.
- Operational Solid Waste Facilities situated in urbanised areas
- Loss of the Hakaru Transfer Station if buy back negotiations fail
- Environmental contamination occurs through events beyond the control of Council.
- Operator fails to meet contractual obligations.
- Central government legislation continues to drive up disposal costs – this relates to waste minimisation levies and carbon tax credits.
- Illegal dumping of rubbish – due to decrease in service level or costs of service (e.g., missed collections, costs of disposal, distance to travel)
- Public and contractor health – contractors and members of the public are exposed to health risks.
- Public and contractor safety – accidents causing injury and damage to Kaipara residents, visitors, or property.
- Closed Landfills – Illegal substances deposited without Council knowledge.
- Leachate contamination to groundwater
- Adjacent landowner issues
- Not meeting resource consent conditions.
- Unknown historic illegal landfills on Council land
- Impact of climate change – inland closed landfills risk of erosion and slips
- Unknown emissions from closed landfills -working on emission tools
- Loss of Waste Levy funding if Council chooses not to implement changes required under the NZ Waste Strategy. This is a significant amount that currently funds education in the district.
- Loss of Waste Levy funding if the pre-determined targets of 30, 40 & 50% are not met, to some degree this is outside of our control as compliance of this target is measured using private supplier data as well as Councils. This could be mitigated by the introduction of targeted or general rate funded recycling collections.
- General maintenance, operation and collection contract management are unsatisfactory resulting in unnecessary or excessive costs and insufficient output or quality.

What we do – Refuse

Provide kerbside collection services in key urban areas with collections points across the rural areas of the district.

We focus on delivering a seamless, affordable, and hygienic rubbish collection service balanced against environmental goals of waste minimisation and reducing waste to landfill as described in our WMMP 2024.

We provide two transfer stations for general waste and recycling disposal. Contractors look after weekly kerbside general refuse and recycling is undertaken in all urban areas and some rural areas of the Kaipara district.

Public rubbish bins are provided throughout the Kaipara district.

We manage leachate pollution from historic landfills to protect environmental quality; and closed landfill activities that comply with the legislation.

We also clear illegally dumped rubbish and remove abandoned vehicles.

What we do – Recycling and Waste Minimisation

- Provide kerbside collection services in key urban areas.
- A recycling drop-off service is offered at both transfer stations
- Provision of education services through a sub-contractor.
- Monitor markets for opportunities to divert additional products from landfill.

Contribution to Community Outcomes

The way we tackle waste touches many aspects of how we all live and work.

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Ensure infrastructure keeps pace with growth, utilising economies of scale.					
Support the minimisation of waste and its impact on the environment.					
Infrastructure prepared for extraordinary climate events.					
Promote a clean environment across the district.					
Enabling private individuals to take ownership of their carbon footprint.					
Provision of Education services					

How is climate resilience being considered?

Kerbside collections, public rubbish bin servicing, disposal to landfill, and ongoing maintenance of closed Landfills are the main contributors to Council's solid waste carbon footprint.

We are working to reduce the district's overall emissions by reducing the amount of solid waste that goes to landfill, which will in turn see a reduction in large collection trucks on the road. This will be achieved through alignment with the NZ Waste Strategy which has a focus on circular economy and reducing waste to landfill. Included in the strategy is a mandate that Councils with more than 1000 residents in urban areas are to provide food waste collection services. Once this is introduced, we can expect another 15 – 20 percent (estimation only) diversion of waste from kerbside collections as food waste currently makes up 38 percent of kerbside refuse. We will support groups and businesses towards waste reduction and circular economy practices.

With the upcoming renewal of waste contracts there will be an expectation and consideration given to companies that are innovative and proactive in design around climate resilience and environmental impacts.

Work has been completed to identify and map climate related risks to our coastal closed landfills with any remedial actions that are required documented. Works will be undertaken throughout the period of this Long Term Plan to mitigate risks that have been identified.

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
Solar Power Compactor bin – investigations and trials			
Develop business case to explore options for Eastern Kaipara Transfer Station (current LTP excludes land purchase).			
Make good Hakaru Transfer Station site if required			
Extension of or award new contracts for waste management services (for effect from 1 July 2026). Award process and notifications completed 12 months earlier than start date, allows lead-in time for new services			
Upgrade or explore relocation of Dargaville Transfer Station – include weigh bridge and actions to make less intrusive to the direct neighbours			
Provision of education including change in behaviours			
Closed landfill remediation work as identified in assessments.			
Develop public rubbish bin policy and implement			
Dargaville closed landfill wetland renewal if required			
Glinks Gully closed landfill cap renewal if required			

Performance Measures

	LTP Year 1 Target 2024-2025	LTP Year 2 Target 2025-2026	LTP Year 3 Target 2026-2027	LTP Years 4-10 Target 2027-2034
Percentage of residents who are very satisfied or satisfied with waste management	>50%	>55%	>60%	70%
Percentage of KDC controlled refuse and recycling diverted from Landfill per year from kerbside collections	>30%	>30%	>35%	40%
Overall percentage of all refuse and recycling diverted from landfill per year – transfer stations	>30%	>30%	30%	40%-50%
Closed landfill activities meet legislative compliance. No resource consent abatement notices, infringement notices, enforcement orders or convictions	Nil	Nil	Nil	Nil

Changes in Levels of Service

To increase the levels of recycling and diversion of waste from landfill that will enable the Council to meet the mandated requirements of the Central Government NZ waste strategy, it is proposed (subject to consultation) to upgrade kerbside collection systems:

- For Refuse continues as user pays. Contractor will provide options for bins or bags for those on kerbside collection routes
- For Recycling continues as user pays. Contractor may provide options for bins or bags for those on kerbside collection routes.

Significant potential negative effects

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

Unaffordable or uneconomic cost of services (social and economic effects)	Recycling: The loss of viable markets for recovered materials can have a negative effect on the economic viability of recycling	This is managed by Council contractors. Council provides drop off locations for recycling through the two Transfer Stations and a recycling kerbside collection in the main urban areas, the contractor is responsible for all marketing. This is a user pays service with no rate payer funding.
	Self-Haul Waste: Disposal costs are governed by conditions outside of council control. Gate and other disposal charges are influenced by these.	All refuse disposal is user pays and managed by the refuse contractors, any rise in costs by contractor above CPI have to be justified and approved by Council.
	Kerbside Collection: This is also influenced by conditions outside of Council control.	As for above disposal is user pays and managed by refuse contractors.
	Transfer Stations: Gate charges are directly influenced by the cost of disposal at landfill.	Transfer station disposal costs are user pays, and any increases in gate charges need to be approved by Council. Transfer Station disposal activities are user pay basis, Council provides a small budget for property and asset maintenance.
	Public Litter bin Collections: Issues caused by illegal dumping of household rubbish and capacity issues over seasonal periods	This is managed by Council contractors and a free service to the public. Capacity is increased over seasonal periods and bins monitored.
	Closed Landfills: Central government legislation governs how we manage closed landfills, any changes could result in additional cost.	Any changes will be managed and prioritised. Regular inspections are completed to ensure closed landfills are up to the current standards.
Illegal dumping: (environmental, economic and social effects)	Any reports of dumping are dealt with promptly and if offenders identified they are prosecuted.	When dumping is reported Council manages the clean up as soon as practicably possible, and offenders are prosecuted where evidence is found.
Climate Resilience	Closed Landfills There are numerous closed landfills within the Kaipara district that are potentially exposed to impacts of changing weather patterns, specifically those on the edge of waterways	Council has had risk assessments completed and the specific risks and remediation requirements with each site identified – projects have been included in the LTP

Prospective Funding Impact Statement

	AP 2024	FY2025- Prospective LTP	FY2026- Prospective LTP	FY2027- Prospective LTP
Operating funding				
Sources of operating funding				
General rates, uniform annual generalcharges, rate penalties	1,407	1,447	1,253	1,276
Targeted rates	20	0	0	0
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	208	321	321	321
Internal charges and overheads recovered	0	0	0	0
Interest and dividends from investments	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0			
Total operating funding	1,635	1,768	1,574	1,597
Application of operating funding				
Payments to staff and suppliers	1,086	1,531	1,313	1,311
Finance costs	19	0	0	0
Internal charges and overheads charged	230	230	230	230
Other operating funding applications	0	0	0	0
Total applications of operating funding	1,336	1,762	1,543	1,542
Surplus (deficit) of operating funding	299	6	31	55
Capital funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase / Decrease in Debt	61	495	470	1,946
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	61	495	470	1,946
Applications of capital funding				
Capital expenditure - Additional Demand- to meet additional demand				
Capital expenditure - Level of Service - to improve the level of service	108	500	500	2,000
Capital expenditure - Renewal / Replacement of Assets - to replace existing assets		300	300	900
Increase (decrease) in reserves	252	-299	-299	-899
Increase (decrease) of investments		0	0	0
Total applications of capital funding	360	501	501	2,001
Surplus (deficit) of capital funding	-299	-6	-31	-55
Funding Balance	0	0	0	0



Open Spaces and Facilities

Purpose

This activity is all about providing the spaces and facilities that enable people to connect and be a community, contributing to our social wellbeing, culture, and local pride. This includes:

- Libraries that play an essential role in local communities by providing access to information and resources, supporting literacy and education, promoting lifelong learning, and serving as a community gathering space. They provide computers, wifi, printing, co-working spaces, mobile and outreach services, book clubs, programmes for all ages and contribute to community wellness.
- Sports fields and courts to build comradery, teamwork and challenge ourselves to the next level
- Wharves and boat ramps to connect us to our awa and moana
- Walking and cycling tracks to connect us and keep us active
- Playgrounds, green spaces, and parks where we can learn, grow and connect with nature
- Cemeteries where we can commemorate our tupuna and connect with our whakapapa
- Buildings for community events and civic engagement
- Community housing to accommodate older persons with limited means

We support community involvement in placemaking by creating partnerships to provide recreation facilities and civic spaces that are fit-for-purpose. This includes granting licenses to occupy and development agreements to community groups to provide facilities rather than Council providing them directly e.g. a sports club being granted a license for their clubrooms to occupy an area of a Council sports park. Grants to enable community development are also provided. Furthermore, Council offers contracts for services to community groups and local citizens for some maintenance services of local facilities.

Legislation associated with this service

- Citizenship Act 1977
- Climate Change Response Act 2002
- Employment Relations Act 2000
- Local Authorities Members' Interests Act 1968
- Local Electoral Act 2001; and
- Local Government Act 2002
- Local Government Amendment Act 2012
- Local Government Official Information and Meeting Act 1987
- Reserves Act 1977
- Residential Tenancies (Healthy Homes Standards) Regulations 2019
- Resource Management Act 1991
- Health and Safety at Work Act 2015

Open Spaces

What we do

Actively maintain and improve a network of parks and reserve areas throughout Kaipara district. We operate four cemeteries and support community-run cemeteries. We provide over 30 public toilets within civic areas and reserves across Kaipara district. We operate two campgrounds, at Glinks Gully and the Kai Iwi Lakes, and also lease some areas of public land for commercial campgrounds. We maintain and manage Council-owned maritime assets and facilities, including wharves and boat ramps.

As part of this maintenance work we are proposing to increase the vegetation management aspect through a programme that identifies and removes vegetation across the reserve lands that is considered dangerous to the public or other infrastructure as well as pest plant species.

Inclusiveness of our parks will be built into all planning decisions for new and renewal projects, particularly for those with disabilities and mobility requirements. New public toilets and showers will be designed to include unisex cubicles.

We will continue to work with Sport Northland and Sport NZ as sport and recreation facilities are developed or planned. Integrated play concepts and planning for indoor court facilities will be part of this.

Risks and Issues

- The continued weather events across 2022 and 2023 caused huge disruption to maintenance schedules both from the damage done by the weather and the weather itself preventing crews from doing little more than the urgent repair works
- There is a perception of a lack of facilities or uneven service levels in some areas
- Communities often expect much higher levels of service and reserve provision than can be funded by Kaipara's limited ratepayer base
- Section 41 of the Reserves Act 1977 requires Council to have a current reserve management plan for each of its reserves (other than local purpose reserves) which will require a significant amount of internal resourcing to fulfil
- We rely on community-owned and/or managed sports parks which can result in varying levels of service and inclusiveness across different communities.
- As we develop new facilities and new land is vested in Council through development, the increase in operational expenditure must be provided in maintenance budgets, otherwise condition of facilities deteriorates
- Where Council allows volunteers to establish activities on Council land, consideration must be given to how this will occur if the volunteer base wanes over time. In addition, the Health and Safety at Work Act 2015 adds additional cost to services completed by volunteers and affects the amount of work they can do.
- Sea level rise, coastal erosion and flooding will impact Council's esplanades, wharves and boat ramps which may lead to an increase in community requests to maintain coastal recreational services.
- Taharoa Domain surrounds are identified as erosion-prone land and the ecology risk is exacerbated by the introduction of non-native species which leads to increased costs and potential decrease to level of service

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Walking and cycling linkages through our parks network, together with wharf infrastructure, provide alternatives to road transport.					
Parks and reserves include green spaces and provide ecological services.					
Parks and facilities contribute to the district being a place to visit and host events					
Parks and facilities provide the spaces and opportunities to connect with one another and engage in community.					

How is climate resilience being considered?

Mowing by Council's contractors and the associated travel to site for mowing and maintenance. To address this, Council will amend its procurement criteria to show a preference to contractors who are able to demonstrate they can deliver the service within a smaller carbon footprint.

Planting more trees on Council reserves has been identified as the greatest opportunity to increase carbon sequestration. Council will seek to partner with the Kaipara Moana Remediation (KMR) and community groups to plant more trees on Council land wherever opportunities present. Limited opportunities may also exist to plant trees for carbon credits on Council land. These will be investigated where they are identified.

Rising sea levels are anticipated to affect Council's extensive network of esplanade reserves, which do in part act as a buffer between private property and the water. For the most part, Council will accept inundation or erosion as a natural component of the dynamic coastal and riverine environments. Any adaptation decisions will be made on a case-by-case basis.

Increasing walking tracks and cycle paths that form connections between neighbourhoods, civic areas and the waterways contributes to making active transport a viable and appealing choice, reducing emissions through less vehicle use.

Where resource capacity allows, or where a relevant project is occurring, improved information on the impact on level of services for esplanade reserves and coastal recreational assets due to increasing natural hazards and sea level rise will be established for that location. An early priority will be building understanding on the recreational services and natural values/ecology of Taharoa Domain and Kai Iwi Lakes as extreme weather, rainfall, erosion, drought and heatwaves become more intense.

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
Establish infrastructure to permit the opening of a Lincoln Downs Outdoor Pursuits park			
Establish a Mangawhai Community Hub (includes library services)			
Reopen Gumdiggers Track including pontoon, Mangawhai			
Establish Public Toilet renewals programme based on condition			
Harding Park carpark refurbishment, pest plant removal and new playground			
Proactive Vegetation Management to address pest species and overgrowth			
Mangawhai Heads master plan			
Mangawhai boat launching facilitie/s – feasibility study			
Mangawhai Sports Park design			
Mangawhai Sports Park initial infrastructure to establish public access and use.			
Kai Iwi Lakes Pine Beach campground wastewater upgrade			
Kai Iwi Lakes Pine Beach Day Visitor Toilet Block			
Mangawhai Community Park stormwater drainage			
Baylys Beach Boardwalk extension			
Reserve Management Planning in accordance with the Reserves Act 1977			
Establish a loop linkage between the Kauri Coast cycleway (KVT) and Kai Iwi Lakes (Taharoa Domain) External funding dependent			
Construct physical barriers and signage to prevent and restrict vehicle entrance to the lake and lake foreshore within Taharoa Domain			

Performance Measures

	LTP Year 1 Target 2024-2025	LTP Year 2 Target 2025-2026	LTP Year 3 Target 2026-2027	LTP Years 4-10 Target 2027-2034
Percentage of residents who are very satisfied or satisfied with their local parks and sports fields.	86%	86%	86%	86%
Percentage of residents who are very satisfied or satisfied with the district's public toilets.	>70%	>70%	>70%	>70%
Compliance with parks maintenance contract specifications monthly audits.	90%	90%	90%	90%
Parks maintenance contract: number of health and safety audits per month.	Contractor: 4 Council: 1	Contractor: 4 Council: 1	Contractor: 4 Council: 1	Contractor: 4 Council: 1
Compliance with Resource consent conditions. Wastewater/ water take consents.	No abatement notices received	No abatement notices received	No abatement notices received	No abatement notices received

Changes in Levels of Service

Now	Proposed	Notes
Currently it is not clear if Council will accept parks to be held by a body corporate in lieu of financial contributions from developers.	Council will accept land and facilities from developers as payment of financial contributions where these are to be vested in the Council.	Reserves to be held by a body corporate and intended to serve a specific subdivision will be considered additional to, rather than instead of the common level of service provided to all residents by the Council.
Council has on occasion allowed community groups and developers to create assets (e.g. a new playground) and vest these in Council despite them not meeting Council's standards. This results in maintenance and operational challenges.	Council will accept parks and assets where these meet Council's design specifications.	While we aim to support community groups to improve their towns by providing new picnic tables, playgrounds etc, Council infrastructure is typically built to a much higher standard than the private home equivalent to cope with a higher level of use, abuse, liability for health and safety and exposure to the elements
Council has in some cases committed to maintaining exotic flower gardens and comparatively high maintenance landscaping options.	Council will ensure that all plantings to be low maintenance e.g. native bush over grass to mow, gardens of densely planted natives over seasonal flowers. Council's preference will be to plant native rather than exotic species in all parks, reserves and gardens.	Exceptions could be possible where agreements for service are made with community groups (e.g. a business association agreeing to maintain hanging flower baskets),

Significant Negative effects

Activity	Effect	Mitigation
Working in culturally sensitive sites	Potential damage to sites	Engagement with Mana Whenua, archaeological assessments, planning and research
Chemical spraying	Impacts on soil conditions through accidental spraying.	Reduce spraying by more mechanical edge control. Spray in appropriate weather conditions i.e. low wind.
Construction	Impacts on environment and communities	Using appropriate materials, processes and planning of works. Resource Consent requirements

Community Development

What we do

We support community groups to provide for community needs. We link community with council processes through positive relationships and helpful support. We aim to remove barriers that prevent people from participating in the community. We distribute the Community Development Fund to develop and support community projects, build capacity and capability, promote and support community events across Kaipara.

We advise and advocate for increased opportunities for community participation in Council projects, so community needs can be understood and met. Many projects have cultural elements or a focus in their programme e.g. heritage trails, Settlers Day, interpretation panels.

Our work aims to strengthen local democracy and the community's ability to drive social and economic change.

We administer the Community Assistance Policy, Licence to Occupy agreements and council grants. We also administer grants on behalf of other organisations, such as Creative Communities and Rural Travel Fund. We deliver the Citizens and Environmental Awards.

Risks and Issues

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

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Some community initiatives provide transport options e.g. cycle trails.					
Increasing community capability to achieve their goals, and to respond to adverse events					
Support arts and culture					
Promotes community development and ideas and helps newcomers settle in the district					
Ensure a range of avenues for the community to have input, engage and consult on council initiatives and decisions.					

How is climate resilience being considered?

The Community Development activity is broad, therefore there are no specific ways in which climate resilience is specifically being considered. Council officers will work with community groups to consider climate resilience in all projects. However, the nature of the opportunities vary with each initiative. For example, a community planting initiative will contribute to sequestration, a cycle trail will contribute to emissions reduction and restoring a community hall with inclusion of a higher floor level will contribute to climate adaptation.

Any community plans (place-making, community-centred spaces and places projects) will consider climate risk, impacts on social and community wellbeing, and will help define community's resilience goals.

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
Support community-led placemaking plans and projects with advice and training: For example: Mangawhai Community Plan, Kaiwaka Township and Improvement Plan, Progressive Paparoa activity plan, Dargaville Placemaking Plan (in development)			
Support council-led projects through public engagement and consultation so Council projects meet community needs			
Support implementation of the Arts, Culture and Heritage strategy			
Accessibility – awareness and technical training for council and community			
Community events coordination and training to run fun and safe events			
Youth development and participation			
Welcoming Communities programme to help newcomers settle in Kaipara			
Manage the Citizens and Environmental Awards			
Manage the contestable funding programme			
Expand the contestable funding programme			
Manage Community Agreement processes: <ul style="list-style-type: none"> Community Licenses to Occupy Development Agreements 			

Changes in Levels of Service

There will be no changes to the level of service.

Significant Negative effects

Currently no significant negative effects.

Libraries

What we do

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

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

Planning is underway for a cross-council project to develop improved spaces in Mangawhai and Dargaville that can be used as community hubs as well as library spaces.

Council approved the current library strategy in April 2022. This strategy has a ten year implementation plan which we started work on in the last financial year. Demand for libraries services is both growing and changing. Demand for books remains but demand for a wider range of services, including e-books, online databases, wifi/internet services, 3D printing, science equipment etc. is increasing.

Our strategy gives us a roadmap to get from where we are to where we want to be. To achieve the strategy objectives funding will have to be allocated in the LTP for two new builds, a mobile library service and the operational budgets to make them a success.

Risks and Issues

- A funding model change is required for the building of new or upgraded facilities with the withdrawal of government funding via the Better Off Fund
- Uneven service levels across the district may be perceived negatively by residents
- Availability of community volunteers contributes to varying service levels
- Community feedback in surveys and consultations consistently ask for better library services across the region.
- All Libraries are severely constrained for space.
- As local populations grow and the range of services expected of libraries increases, Kaipara communities may be disadvantaged if resourcing for our local libraries is not increased.
- The offer of free wifi attracts large numbers of people, especially in the school holidays, which can create crowding when the library is open.
- As the wifi is also available after hours, safety and security is a risk for the people who gather around the library for this purpose

Contribution to Community Outcomes

	Affordable Living	Dependable Roothing	Healthy Environment	Prosperous Economy	Vibrant Communities
Provide access to free resources, use of WiFi and computers, events and programmes					
Incorporate sustainability into all services and future planning					
Provide resources that inform and support healthy living and consider the effects of climate change in current practice and when future planning					
Promoting lifelong learning through the library services, events and programmes					
Provide the community with access to physical resources,					

educational opportunities, internet, and WiFi					
Promoting cultural events with displays, events and programmes					

How is climate resilience being considered?

The effects of climate will be considered in current practice and when future planning.

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027	2027-2034
Establish a Mangawhai Community Hub (includes New Public Library)				
Site identified				
Develop detailed design of new library & Complete consenting process				
Complete procurement /tendering/contract award				
Construction commences				
Completion of construction				
Commence and complete fitout/project				
Provide full library services to residents				
Establish a Dargaville Community Hub (includes New Public Library in Dargaville)				
Site identified				
Develop detailed design of new library & Complete consenting process				
Complete procurement/ tendering /contract award				
Construction commences (pending funding model)				
Completion of Construction				
Commence and complete fitout/project				
Provide full library services to residents				
Mobile Library Service - may include Civil Defence, Community, Planning & CSC				
Services identified				
vehicle purchased, fit out and service commenced				
Provide mobile library services to residents				
Provide full library services to residents				
Radio Frequency Identification (RFID) installed for collection management				
All library items tagged with RFID				
RFID up and running in all libraries with checkouts installed				
Existing Community Libraries				
Evaluate smaller libraries -either upgrade with paid staff, close or combined to provide optimal service				
Investigate pilot programme with iwi for tamariki and rangitahi				

Performance Measures

	LTP Year 1 Target 2024-2025	LTP Year 2 Target 2025-2026	LTP Year 3 Target 2026-2027	LTP Years 4-10 Target 2027-2034
Percentage of library users who are very satisfied or satisfied with the district's library services.	90%	95%	95%	95%
Percentage of residents who have used a library in the past 6 months *. * this measure will be important once we have improved services available, in the current environment this is not a realistic goal	Increasing or stable trend.	Increasing or stable trend.	Increasing or stable trend.	Increasing or stable trend.

Changes in Levels of Service

Now	Proposed	Notes
Library run by volunteers in unsuitable space	New library in Mangawhai	Elected members prioritised two new libraries as major projects Library Strategic plan approved by Council in April 2022
Library in unsuitable space	New library in Dargaville	Elected members prioritised two new libraries as major projects Library Strategic plan approved by Council in April 2022
Library services provided in five fixed sites at great distance from some residents	Mobile library bringing library services to all residents	Library Strategic plan approved by Council in April 2022 including mobile library service in Year 1 2022 - 2023

Significant Negative effects

Activity	Effect	Mitigation
Operating one public library in Kaipara	Most residents disadvantaged because they do not have access to full library services. Damage to Council's reputation	Build new library in Mangawhai
Dargaville Public library too small for population	Library too small for population, unable to provide full services. Damage to Council's reputation	Provide suitable space for library in Dargaville
Operating one public library in Kaipara	Most residents disadvantaged because they do not have access to full library services Damage to Council's reputation.	Fund mobile library service
Do not provide a mobile service	Are only able to provide services to residents who can visit a library – if not Dargaville then very limited services.	Fund mobile library service

Pensioner Housing

What we do

We own four pensioner housing complexes in Dargaville, Ruawai and Mangawhai. Pensioner housing is targeted for older residents who meet certain criteria, including means and the capability of living independently. The Dargaville Community Development Board manages the Dargaville and Ruawai pensioner housing and a Council manages the Mangawhai pensioner units directly.

Risks and Issues

- Inventory is ageing; and rents are not sufficient to cover renewals as building elements (such as exteriors) require replacement
- Many councils no longer see this as core Council operations.

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Providing and maintaining a local accommodation option for our elderly community members with limited means.					

How is climate resilience being considered?

High risk to pensioner housing units in Ruawai due to sea level rise and coastal flooding. Council has an adaptive pathways workstream underway looking at the best way to manage the risk to this Community.

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
Complete installation of Heat pumps for the 36 Units in Dargaville and Ruawai			
Provide 12-18 new transportable units in Fagan Place to replace the current 1980's units.			
Review delivery model currently utilised by Pensioner housing including consideration of transferring provision to Community Housing Provider(s)			

Performance Measures

	LTP Year 1 Target 2024-2025	LTP Year 2 Target 2025-2026	LTP Year 3 Target 2026-2027	LTP Years 4-10 Target 2027-2034
Zero net cost to ratepayers for Council's community housing services.	Zero cost	Zero cost	Zero cost	Zero cost
Annual occupancy rate	90%	90%	90%	90%

Changes in Levels of Service

The number of Pensioner units at Mangawhai place will be reduced by 6-12 from the existing 24 constructed in the 1980's.

Significant Negative effects

Currently no significant negative effects.

Northern Wairoa War Memorial Hall

What we do

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

Risks and Issues

- The Municipal Building, which houses the movie theatre and arts gallery needs earthquake strengthening, but this is not required for at least 30 Years
- The Annex to the Northern Wairoa War Memorial Hall had watertightness defects which could not be economically repaired, requiring its demolition. This has reduced the offerings and level of service provided by the hall.

Contribution to Community Outcomes

	Affordable Living	Dependable Roading	Healthy Environment	Prosperous Economy	Vibrant Communities
Facilities are provided for community use, including for events and functions.					

How is climate resilience being considered?

Opportunities to reduce electricity consumption at the hall will be explored as part of its refurbishment. This could include replacement of lighting with more energy efficient models.

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
Explore opportunities to reduce hall electricity consumption			
Investigate provision of additional facilities to replace the functionality lost when the Annex is demolished e.g. Kiosk and foyer space			

Performance Measures

	LTP Year 1 Target 2024-2025	LTP Year 2 Target 2025-2026	LTP Year 3 Target 2026-2027	LTP Years 4-10 Target 2027-2034
Hall bookings/utilisation of the hall.	Hall will not be Available	25% utilisation	25% utilisation	30% utilisation

Changes in Levels of Service

Now	Proposed	Notes
<p>During 2023 it was identified that portions of the building could no longer be used safely due to weathertightness defects. These parts of the building will be demolished, and the Northern Wairoa war memorial hall re-clad. This will result in a reduced level of service compared to the condition the hall was in prior to the weather tightness issues.</p>	<p>No further changes in level of service are proposed.</p>	<p>Expansion of the facilities to include a community hub is greatly desired, however this is not considered achievable without external funding. Council will be diligent in seeking external funding for this project.</p>

Significant Negative effects

Currently no significant negative effects.

Prospective Funding Impact Statements

	AP 2024	FY2025- Prospective LTP	FY2026- Prospective LTP	FY2027- Prospective LTP
Operating funding				
Sources of operating funding				
General rates, uniform annual general charges, rate penalties	6,373	4,511	4,439	4,659
Targeted rates	370	3,387	3,541	3,527
Subsidies and grants for operating purposes	102	57	57	57
Fees and charges	1,223	1,122	1,124	1,134
Internal charges and overheads recovered	201	201	201	201
Interest and dividends from investments	0	0	0	0
Local authorities fuel tax, fines, infringement fees and other receipts	0			
Total operating funding	8,269	9,278	9,363	9,579
Application of operating funding				
Payments to staff and suppliers	5,998	7,222	7,178	7,223
Finance costs	88	271	277	363
Internal charges and overheads charged	1,547	1,547	1,547	1,547
Other operating funding applications	0	0	0	0
Total applications of operating funding	7,633	9,040	9,002	9,133
Surplus (deficit) of operating funding	637	238	361	445
Capital funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	2,000	0	0	2,000
Development and financial contributions	1,940	1,940	1,940	1,940
Increase / Decrease in Debt	2,339	2,306	-284	3,730
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	6,279	4,246	1,656	7,670
Applications of capital funding				
Capital expenditure - Additional Demand- to meet additional demand	384	3,188	420	6,440
Capital expenditure - Level of Service - to improve the level of service	4,462			
Capital expenditure - Renewal / Replacement of Assets - to replace existing assets	823	2,020	462	896
Increase (decrease) in reserves	1,245	-724	1,135	779
Increase (decrease) of investments		0	0	0
Total applications of capital funding	6,914	4,484	2,017	8,115
Surplus (deficit) of capital funding	-636	-238	-361	-445
Funding Balance	1	0	0	0



Regulatory Functions

Purpose

We need to plan for future growth, making sure there is a balance between protecting the existing environment and the economic and social needs of our community. This group of activities enhances the quality of the natural and built environment through planning and regulatory measures and ensures we meet our responsibilities under various legislation.

Legislation associated with this service

- Amusement Device Regulations 1978
- Building Act 2004
- Building Regulations 2006
- Burial and Cremation Act 1964
- Camping Ground Regulations 1985
- Dog Control Act 1996
- Food Act 2014
- Food Regulations 2015
- General Bylaws 2008 (currently under review)
- Hazardous Substances and New Organisms Act 1996
- Health Act 1956
- Health (Registration of Premises) Act 1966
- Health (Hairdressers) Regulations 1980
- Health (Burial) Regulations 1946
- Housing Improvement Regulations 1947
- Impounding Act 1955
- Local Government Act 2002
- Resource Management Act 1991
- Resource Legislation Amendment Act 2017
- Reserves Act 1977
- Sale and Supply of Alcohol Act 2012
- Shop Trading Hours Act 1990
- The Litter Act 1979

Risks and issues

- Qualified staff for building, resource consent and compliance teams are in short supply and difficult to attract
- Increasing volumes of building and resource consent applications means staff are unable to keep up with demand, resulting in failure to meet deadlines
- Increasing complexity and difficulty in resource consents, building consents and compliance responsibilities from increasing coastal hazards and flood hazards.
- Complaints regarding consent decisions lead to legal challenges
- Errors when processing a building or resource consent application
- Legislative changes leading to a shifting statutory framework including compressed processing time
- Increasing development pressure and general economic growth will lead to greater interest in resource consents and concerns regarding consent decisions and general monitoring and nuisance complaints.

What we will deliver, when

Description	2024/2025	2025/2026	2026/2027
Building Control			
Building consents delivered in a timely fashion. With improved training within the Building Services to support commercial buildings.			
Information and consenting processes that enable developers large or small to do business easier.			
Working with Northland Councils to identify earthquake prone buildings			
Resource Consents			
Resource consents delivered in a timely fashion, with training for RMA reform.			
Work with legislative changes, e.g. review of Resource Management Act			
Information and consenting processes that enable developers large or small to do business easier.			
Compliance			
Review kennel requirements in line with population growth demands			
Raise existing piles to kennels & administration building			
Increase resourcing in Monitoring & Compliance to meet growth demands			
Central government push down with legislation reforms and changes e.g. Ministry of Health, Hazardous Substances New Organisms (HSNO), new Bylaws, freedom camping & communicable diseases.			

How is climate resilience being considered?

Consents, building control and compliance all feed into the lifespan of planning and development across the District. These activities occur across different phases and under different timeframes. Quickly growing climate change compliance requirements will increase the challenge of aligning these activities. We will continue to reduce risk of liability by being consistent in regulation and implementation across the lifespan of planning and development. As much as possible, we will improve our understanding of how increasing flooding will increase our monitoring and compliance responsibilities for septic, raw water and wastewater. This includes better understanding exposure and risk to flooding and prioritising high-risk places for more detailed investigations.

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

Under the RMA there is a specific requirement in Clause 6 to recognise and provide and for the management of significant natural hazard risk.

Building Control

What we do

We are responsible for administering and enforcing the provisions of the Building Act 2004. We maintain accreditation as a Building Consent Authority under the requirements of the Building Regulations 2006 and assess all building consent plans and specifications to ensure the proposed building work complies with the Building Code. This ensures that buildings are constructed and maintained to appropriate standards and specifications.

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

Assumptions for this LTP

KDC has based its assumptions using calculations and forecast predictions from Infometrics as a control point.

Building consent and resource consent forecast assumptions include major, known subdivision developments;

- Mangawhai Central
- Mangawhai, Metlifecare
- Mangawhai, Private Plan Changes
 - Black Swamp Road and
 - Mangawhai/Cove Road
- Dargaville, Private Plan Changes
 - Moonlight Heights
 - Racecourse

These factors, combined with economic growth forecast, have shown a progressive increase in the volume of building consents of more than 14% by year-ten based on forecast assumptions.

Civil Defence activities will be subject to potential increased weather events.

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Improved fees and charges					
Appropriate team complement and resources for the BCA and TA					
Improve building industry relationships through engagement and sharing of building compliance guidance					
Proactively improving our external reputation. Introduce targeted customer feedback surveys for BC applications, at granting of BC for processing and issue of CCC for inspections. Feedback to be analysed with any remedial action carried out					

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Scope possibility of robust and sustainable remote and or virtual inspections to improve speed and efficiency of building inspection work (successful scoping exercise to involve investment in virtual inspection technology)					
Promote better building waste minimisation practices during building construction					

Performance Measures

	LTP Year 1 Target 2024/2025	LTP Year 2 Target 2025/2026	LTP Year 3 Target 2026/2027	LTP Years 4-10 Target 2027/2034
Percentage of building control customers who rate request for service received for building consent application processing and inspections as very satisfied or satisfied.	78%	79%	80%	80%
Percentage of building consents processed within 20 working days.	100%	100%	100%	100%
Percentage of Code Compliance applications processed within 20 working days	100%	100%	100%	100%
Percentage of illegal activity/unauthorised work complaints investigations initiated within 3 working days. <i>(100% to be initiated within five days)</i> Measured by: Core application overdue service request report.	93%	93%	94%	95%

Changes in Levels of Service

There will be no changes to the level of service.

Significant negative effects

Currently no significant negative effects associated with this activity.

Resource Consents

What we do

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

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Appropriate team complement and effective management of consultants					
Improve customer relationships through engagement and sharing of resource management guidance					
Proactively improving our external reputation. Introduce targeted customer feedback surveys for RC applications. Feedback to be analysed with any remedial action carried out					
Use technology to improve efficiency and customer service with the scoping and implementation of an online RC application lodgement platform					
Training and working with other northern local government for RMA reform					

Performance Measures

	LTP Year 1 Target 2024/2025	LTP Year 2 Target 2025/2026	LTP Year 3 Target 2026/2027	LTP Years 4-10 Target 2027/2034
Percentage of non-notified resource consents processed within 20 working days.	100%	100%	100%	100%
Percentage of Land Information Memorandums (LIM) processed within 10 working days.	100%	100%	100%	100%
Percentage of s224(c) certificates for new land titles processed within 10 working days.	100%	100%	100%	100%

Changes in Levels of Service

There will be no changes to the level of service.

Significant Negative effects

Currently no significant negative effects associated with this activity.

Compliance

What we do

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

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

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

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

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

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Make legislative compliance easier through communication of processes					
Plan for growth to ensure responses are timely and can meet agreed levels of service					
Meeting central government led changes to compliance and reform					
To enable communities to thrive, be connected, resilient, healthy, and inspiring. By supporting communities, we seek to make it easy to get things done within the legislative requirements.					
The environment can directly and indirectly impact on our health and wellbeing. We manage development to ensure natural and physical resources are safeguarded and positive environmental outcomes are achieved. We must balance growth with climate adaptation in mind.					
A prosperous economy is integral to achieving our wider goals for the district. We need to ensure our Council / district is investment-friendly, supports sustainable growth and that the benefits lead to broad					

based prosperity for the communities. We promote growth and business whilst equally supporting the tourism industry.					
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Performance Measures

	LTP Year 1 Target 2024/2025	LTP Year 2 Target 2025/2026	LTP Year 3 Target 2026/2027	LTP Years 4-10 Target 2027/2034
Percentage of food premises verified when required under the Food Act.	100%	100%	100%	100%
Percentage of alcohol premises inspected annually.	100%	100%	100%	100%
Percentage of resource consent complaints regarding unconsented works and noncompliance with the District Plan and resource consent investigation initiated within 5 working days.	100%	100%	100%	100%
Percentage of all granted resource consents are monitored each year to ensure they comply with relevant conditions.	25%	25%	25%	25%
Percentage of noise callouts to be responded to <u>by phone</u> within 30 minutes.	90%	95%	95%	95%
Percentage of all dog attacks and or wandering stock are responded to <u>by phone</u> (within one hour) as a Priority 1.	95%	95%	95%	95%

Changes in Levels of Service

Now	Proposed	Notes
Some work currently carried out under central government (CG) and other agency funding (such as Freedom Camping, communicable diseases, etc)	Legislative changes means council can enforce certain Freedom Camping activities without a bylaw. It is anticipated this will be an expectation of our community. Potentially investigations of communicable diseases will need to be carried out and funded by local authority.	Central government indicated or enacted legislation.
Nil	Create a bylaw together with the associated funding to implement a comprehensive inspection, permitting and monitoring scheme to support public health and safety for beauty and tattoo parlours.	To meet the requested and recommended level of responsibility by the Medical Officer of Health and to more appropriately support the broader requirements of the Health Act
Minimal cover of legislative requirements	To meet statutory requirements for Hazardous Substances New Organisms (HSNO) and hoarding	Only able to cover the bare minimum with current resourcing. Increased issues arising in these areas particularly with growth.
Being a small council we can only provide a baseline service albeit better than basic.	Increase level of service to meet growing expectations of residents who have experienced different levels of service in the areas they move to Kaipara from.	Whilst we struggle to meet statutory requirements, we now seek to meet and improve levels of service to satisfy community expectations. Kaipara has gone from a 'rural community' feel, to city expectations. This need is also in response to rapid population growth. Increased

		population means there will be increased parking, dog, noise, freedom camping, health, and nuisance issues.
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Significant negative effects

Activity	Effect	Mitigation
Hazardous substances, Freedom Camping, Communicable diseases (food & waterborne). Cyanobacteria (blue green algae) Algal blooms, Recreational water quality testing, Hoarding & Insanitary conditions. Forestry environmental working group. General nuisance issues under the Health Act.	Environment & Communities detrimentally affected	Ensure this function is sufficiently resourced to meet requirements. Gain further expertise in these fields within Council.

Prospective Funding Impact Statements

	AP 2024	FY2025- Prospective LTP	FY2026- Prospective LTP	FY2027- Prospective LTP
Operating funding				
Sources of operating funding				
General rates, uniform annual general charges, rate penalties	2,723	2,561	2,661	2,797
Targeted rates	0	0	0	0
Subsidies and grants for operating purposes	68	0	0	0
Fees and charges	5,409	5,611	5,715	5,833
Internal charges and overheads recovered	0	0	0	0
Interest and dividends from investments	0			
Local authorities fuel tax, fines, infringement fees and other receipts	7	11	11	11
Total operating funding	8,207	8,182	8,386	8,641
Application of operating funding				
Payments to staff and suppliers	6,451	6,436	6,639	6,893
Finance costs	4	0	0	0
Internal charges and overheads charged	1,747	1,747	1,747	1,747
Other operating funding applications	0	0	0	0
Total applications of operating funding	8,202	8,183	8,386	8,640
Surplus (deficit) of operating funding	4	0	0	0
Capital funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase / Decrease in Debt	-4	0	0	0
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	-4	0	0	0
Applications of capital funding				
Capital expenditure - Additional Demand - to meet additional demand		0	0	0
Capital expenditure - Level of Service - to improve the level of service				
Capital expenditure - Renewal / Replacement of Assets - to replace existing assets				
Increase (decrease) in reserves		0	0	0
Increase (decrease) of investments		0	0	0
Total applications of capital funding	0	0	0	0
Surplus (deficit) of capital funding	-4	0	0	0
Funding Balance	0	0	0	0



District Leadership, Finance and Internal Services

Purpose

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

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

Legislation associated with this service

- Climate Change Response Act 2002
- Citizenship Act 1977;
- Civil Defence Emergency Management Act 2002;
- Employment Relations Act 2000;
- Fire and Emergency New Zealand Act 2017;
- Health and Safety at Work Act 2015;
- Heritage New Zealand Pouhere Taonga Act 2014
- Holidays Act 2003;
- Kaipara District Council (Validation of Rates and Other Matters) Act 2013 (if applicable)
- Local Authorities Members' Interests Act 1968;
- Local Electoral Act 2001;
- Local Government Act 2002;
- Local Government (Rating) Act 2002;
- Mangawhai Empowering Lands Act; and
- Local Government Official Information and Meeting Act 1987;
- Privacy Act 2020
- Public Records Act 2005
- Reserves Act 1977;
- Resource Management Act 1991;

Risks and issues

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

How is climate resilience being considered?

In reviewing these activities, we considered the effects of a changing climate and how to enhance our response. Over the next three years, we will continue to identify projected changes and understand connected impacts, implications and risks. Council also understands that increased strategy and planning is needed to build climate resilience.

Governance

What we do

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

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

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

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Ensure easy access for those who want to participate in council processes					
Elected Members make decisions with the intention of enhancing the District					
Transparency and openness in order to build trust with the community					

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027	2027-2034
Elected member portal review				
Website update/review to ensure community participation in council processes				
Meeting technology improvements				
Conduct Representation Review				
Administer local government elections for the Kaipara District				

Performance Measures

	LTP Year 1 Target 2024/2025	LTP Year 2 Target 2025/2026	LTP Year 3 Target 2026/2027	LTP Years 4-10 Target 2027/2034
Council and standing committee meetings meet statutory requirements	90%	90%	90%	90%
Council maintain and improve opportunities for Māori to contribute to local government decision-making processes	Achieved	Achieved	Achieved	Achieved
Elected Members are performing well (Measured by resident survey)	60%	3% more than previous	3% more than previous	3% more than previous

The community has trust in the Council	60%	3% more than previous	3% more than previous	3% more than previous
LGOIMA requests processed by the LGOIMA team completed within statutory timeframes	100%	100%	100%	100%
Long Term Plan, Annual Plan and Annual Reports will be adopted within timeframes set in the Local Government Act 2002	Compliant	Compliant	Compliant	Compliant

Changes in Levels of Service

There will be no changes to the level of service.

Significant Negative effects

Currently no significant negative effects.

Policy and District Planning

What we do

Kaipara is the fastest growing rural district in the North Island and as we continue to grow, it is important that we sustainably manage the district’s natural and physical resources. Council’s Policy and District Planning function delivers planning outcomes and environmental regulation through the Resource Management Act and other legislation.

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

We review the District Plan to ensure it is legally compliant, including making plan changes if required. We also process Private Plan Change requests to the District Plan.

Providing for growth and economic development is one of our key strategic priorities and developing a new ‘Kaipara specific’ District Plan is fundamental to ensuring that our communities can keep thriving.

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

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

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
The effects of climate change will be considered as we develop our new District Plan					
District Planning enables productive land use and activities.					
District Planning and Policies ensure environmental sustainability is taken into consideration					
Decisions and Policies are made through consultation with the public and engagement processes are thorough and inclusive					

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
District Plan Review – notification, hearings, appeals and adoption of final District Plan			
Develop District Plan monitoring strategy			
Bylaws Reviewed as required by statute: • Taharoa Domain 2024/25			
Develop policies, plans and strategies in accordance with Council’s strategic direction			
Implementing Mana Whenua partnership agreements, on resource management and policy matters			

Performance Measures

	LTP Year 1 Target 2024/2025	LTP Year 2 Target 2025/2026	LTP Year 3 Target 2026/2027	LTP Years 4-10 Target 2027/2034
All statutory development and review timeframes for Bylaws and Policies are met	100%	100%	100%	100%

Changes in Levels of Service

There will be no changes to the level of service.

Significant negative effects

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

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

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

Activity	Effect	Mitigation
District Plan	Poor design could result in detrimental environmental and social impacts	Review the plan with the community and use best practice techniques

Emergency Management

What we do

A coordinated emergency response and recovery is key to supporting greater resilience, a prosperous economy, and vibrant communities. Emergency management helps ensure we are prepared for any increase in the frequency and intensity of natural hazard events, which may be exacerbated by climate variations. Natural hazard events include (but are not limited to) flooding, major storms, cyclones, drought, wildfire, and tsunami.

The [Civil Defence Emergency Management Act \(2002\)](#) sets out how civil defence should be managed in New Zealand. In June 2023, an [Emergency Management Bill was introduced to Parliament](#). This proposed Bill is expected to be enacted in this Long Term Plan period.

The Kaipara District Council is part of the Northland Civil Defence Emergency Management (CDEM) Group that manages emergency management activities within our region. We also have a Shared Services Agreement with Northland Regional Council (NRC) giving us additional capability to manage CDEM activities.

Kaipara District Council provides leadership and support to the community, before and during an emergency and in the recovery afterwards. We work alongside Kaipara communities and key partners such as police, fire, ambulance, iwi and hapū to offer leadership and support.

There are currently ten communities with active [Community Response Plans](#) in Kaipara – Kaiwaka, Mangawhai, Matakōhe, Maungaturoto, Paparoa, Poutō, Ruawai, Tinopai, Waikara and Whakapirau. These plans are regularly reviewed by community representatives.

We help communities get prepared for emergencies by reducing the risk of hazards through good regulation, planning and policies. In an emergency, we operate an Emergency Operations Centre (EOC) and/or an Incident Control Point (ICP) whenever necessary. We will inform and update the community, including local and national media where required. To ensure we have this capability, we run internal and external training sessions regularly.

Our emergency management response capability was exerted during the 2023 February extreme weather events (including Cyclone Gabrielle). It emphasised the importance of a strengthened, enhanced emergency management capability within Council, as well as within the community.

Whilst response is an important part of our emergency management, recovery is also an incredibly crucial aspect. The recovery from February extreme weather events in the Kaipara District is expected to take years, and recovery efforts will be ongoing throughout the Long Term Plan 2024 – 2034. You can read more about the Kaipara District Council's recovery commitments on pages 36-43 of the [Cyclone Gabrielle 2023 Regional Recovery Plan](#).

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Emergency Management helps to ensure we are prepared for any increase in frequency and intensity of natural hazard events, which may be exacerbated by variations in climate.					
Council can provide a well-coordinated, high-performing emergency response.					
Communities are informed and prepared for emergencies in their community.					

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027	2027-2034
The Kaipara District Council is resourced, prepared, and can effectively respond to an emergency.				
Continue with ongoing commitments to the operations of the Northland Tsunami Siren Replacement Network.				
Strengthen and enhance the Council's capability and capacity to deliver an effective response. Emergency Operations Centres are fit for purpose and capable to respond effectively.				
Support the implementation of the Cyclone Gabrielle 2023 Regional Recovery Plan for Northland (pages 36-43).				
Kaipara's communities are resilient and prepared for emergencies.				
Continued support of existing and new Community Response Groups.				

Performance Measures

	LTP Year 1 Target 2024/2025	LTP Year 2 Target 2025/2026	LTP Year 3 Target 2026/2027	LTP Years 4-10 Target 2027/2034
A Civil Defence Emergency Operation Centre exercise is held annually.	1	1	1	1

Changes in Levels of Service

There will be no changes to the level of service.

Significant Negative effects

Activity	Effect	Mitigation
Failure to implement the Northland Civil Defence Emergency Management Group Plan	Having emergency management systems that are not fit-for-purpose and being poorly prepared for an effective emergency management response can have negative impacts to the community during and following an emergency.	<ul style="list-style-type: none"> • Maintaining an effective and coordinated response capability • Developing emergency management expertise within Council • Training of Council staff • Increased investment in emergency management activities in the Kaipara District
Low investment in resilience and emergency management activities in the Kaipara District.	This can lead to emergency management systems that are not fit-for-purpose, which can have negative impacts to the community during and following an emergency.	<ul style="list-style-type: none"> • Increased financial contribution to CDEM Group activities. • Continued consideration of natural hazards when creating regulations, policies, and bylaws.

Internal Services

What we do

Internal services are functions at Council that support other activities. They are an important part in keeping Council running.

Digital Services

Digital Services provide innovative solutions and a clear IT vision and that helps Kaipara District Council achieve its objectives, produce positive outcomes, and strengthen its reputation. Digital Services aims to deliver top-notch technology services in a cost-efficient way, making it easier for KDC to provide its core services.

People and Capability

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

Customer Service

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

Financial Services

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

Communications

Communicating and engaging with the community empowers the community to have input on Council projects and plans. Communications supports transparency by communicating council decisions, which can increase public trust in, and reputation of, the Council. This team drives strategic communications, branding and internal, corporate and daily communications through multiple channels. The department also produces all written and visual documents for publication.

Records

Having our records in a digital format provides accessibility for both internal and external customers. Currently many of Council's records are still in hard copy format. Digitising records will ensure continuity of service and open the door for an on-line help yourself website portal.

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Effective internal services provide support to all staff across council to do their work well, and ensures council meets statutory requirements.					
Regular and transparent updates about council decisions and activity keeps community informed and improves community trust and confidence					
Having an effective website attracts visitors and newcomers to Kaipara, and ensures community information is accessible.					

Changes in Levels of Service

There will be no changes to the level of service other than below.

Now	Proposed	Notes
Manual records with staged digitisation	Digitised records	Digitising all records will make more records, more accessible to the community online.

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
Communications			
Develop stand-alone website to showcase Kaipara			
Develop a strong brand for Kaipara to promote the vision and outcomes strategy of vibrant communities and a prosperous economy			
Transparent and accessible communications that enable communities to contribute, and informs them of Council decisions and activities.			
Records			
Digitise Council records to ensure documents are easily accessible for the community			

Significant negative effects

There are no significant negative effects.

Strategic Property

What we do

We are responsible for managing the Council's non-activity property land portfolio and buildings such as offices. This excludes land or buildings utilised for Roads, Waters, Parks and Reserves.

Contribution to Community Outcomes

	Affordable Living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Council's property and buildings support Council in delivering its services to the Community.					

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
The Council property portfolio will be reviewed to ensure that the purpose for which the property is held remains valid and the property continues to be fit for purpose. Where property is no longer being used for its intended purpose, or cannot meet that purpose, it will be re-assessed for either disposal or used for another valid purpose. This may include part of the land at Fagan Place currently occupied by the 24 1980's Pensioner units once the tenants have transferred to new units elsewhere on the site.			
Investigate options to replace Council's leased Mangawhai offices when the lease expires in 2027			
1990's Dargaville Office extension will be demolished as it has significant weathertightness issues and is uneconomic to repair. The older 1960's Office will be retained in the medium term as it has a continued usefulness for records storage and rental income.			

Performance Measures

	LTP Year 1 Target 2024-2025	LTP Year 2 Target 2025-2026	LTP Year 3 Target 2026-2027	LTP Years 4-10 Target 2027-2034
All health and safety hazards associated with non-activity property and building facilities are managed without incident.	Nil Accidents	Nil Accidents	Nil Accidents	Nil Accidents
Land identified as no longer required will be identified	5 number of parcels identified	5 number of parcels identified	5 number of parcels identified	5 number of parcels identified

How is climate resilience being considered?

Decommissioning and demolishing the 1990’s portion of the former Dargaville Offices will be done in an environmentally responsible manner that considers energy consumption of the building while parts of it are still in use and permits the reuse and recycling of materials where possible.

Changes in Levels of Service

Now	Proposed	Notes
The former Dargaville offices continue to provide administrative support functions for Council’s operations. These functions shall be progressively relocated as old paper records are scanned.	The 1990’s extension will be demolished.	The 1990’s extension has weathertightness defects and has high levels of toxic mould.

Significant Negative effects

Currently no significant negative effects for Councils Property portfolio except as noted below.

Activity	Effect	Mitigation
Limited use of the former Dargaville Office for Council administration and records storage.	The building poses a health and safety concern which needs to be actively managed.	Identification of hazards and appropriate use of personal protective equipment (PPE).
Use of the ground floor by tenant for their activities.		

Economic Development

What we do

Kaipara had an estimated resident population of 27,200 persons in 2022. Kaipara District’s population has been growing strongly, particularly over the past ten years. This strong growth has primarily been focused around Mangawhai, with more young families utilising the opportunity to work from home part of the week. This has seen the number of holiday homes in Mangawhai reduce, with more and more becoming permanently occupied.

By contrast, other areas of Kaipara have seen more modest growth driven primarily by local employment opportunities. Dargaville and its surrounds have seen sustained population growth in response to growing local employment.

Kaipara is projected to grow steadily, reaching a population of 35,700 in 2054, however most growth will continue to be centred on Mangawhai due to its proximity to Auckland and coastal lifestyle offerings.

Agriculture, forestry, and fishing were the largest industries in Kaipara in the March 2021 year, totalling 24% of the district’s GDP. Dairy farming was the largest segment of the agriculture industry, making up 12% of the district’s total economy, with sheep, beef cattle, and grain farming comprising 4.5% of Kaipara’s GDP.

At Kaipara District Council, there is a desire to seize the opportunities presented by proximity to Auckland and the evident migration north into the district. With a renewed focus on actively encouraging people to live, work, visit and invest in the district, Council established an Economic Development Committee in 2022 to begin a more economic and business friendly approach, and to encourage growth in ‘Kaipara – the place to be’.

We are focused on the success of our existing businesses, to attracting new business to the district and to make the most of the opportunities Kaipara has naturally. There are a range of actions councils can now undertake to achieve this including preparing an Economic Strategy for a longer term view.

We traditionally do this through collaboration with other key agencies in central government, and with the jointly owned Council Controlled Organisation established through the LTP 2021-2031 for Northland regional economic development - Northland Inc. It is important to listen to the community and industry with the aim of creating a thriving, prosperous economy with better employment opportunities.

Contribution to Community Outcomes

	Affordable living	Dependable Rooding	Healthy Environment	Prosperous Economy	Vibrant Communities
Promoting growth and facilitating development across the District					
Enabling and promoting existing and new businesses across the District, and investment opportunities.					
Fostering collaboration of stakeholders					
Exploring and enabling a local, regional and national circular economy					
Exploring and enabling a sustainable future					
Considers the economic development opportunities from the current world business, social and environmental situations, and capitalises on them.					

Changes in Levels of Service

Now	Proposed	Notes
Northland Inc leading economic development for Kaipara, as a CCO on behalf of Council.	An additional 'Kaipara focused' strategic approach to ensure more opportunities for existing and new businesses to engage with council so that opportunities and growth can be fostered, for the good of the District, and incorporated into the regional and national plans.	The employment of a lead for economic development in 2023, applied a dedicated resource to this activity. It also ensures consistent input to and monitoring of Northland Inc.

What we will deliver, when

Description	2024-2025	2025-2026	2026-2027
Adopt an Economic Strategy for 30 years including implementation and action plans			
Implement the Economic Development Strategy			
Measure results of the implementation and action plans and adjust as required			
Develop the standalone website for Economic Development and Destination Management with the community team			
Implement strategic marketing initiatives for prosperous results eg: Rebranding 'Kaipara - the place to be'			
Support initiatives such as 'Welcoming Communities', and niche marketing campaigns such as golf tourism, walking and cycling trails, beaches, etc and capitalise on external funding opportunities			

Significant Negative effects

There are no significant negative effects.

NORTHLAND INC**Regional Council Controlled Organisation**

As part of the LTP 2021-31, Council took an equal share in the jointly owned Council Controlled Organisation (CCO) of the Northland Regional Council (NRC), Kaipara District Council (KDC) and Far North District Council (FNDC). **Whangarei District Council is proposing to become a joint shareholder in their LTP 2024-2034.**

Northland Inc is responsible for delivering the economic development for the District and the broader region. KDC has input into this process through a joint committee established to oversee Northland Inc.

Prospective Funding Impact Statement

	AP 2024	FY2025- Prospective LTP	FY2026- Prospective LTP	FY2027- Prospective LTP
Operating funding				
Sources of operating funding				
General rates, uniform annual generalcharges, rate penalties	6,812	6,688	7,606	7,926
Targeted rates	52	52	52	52
Subsidies and grants for operating purposes	0	0	0	0
Fees and charges	178	151	151	151
Internal charges and overheads recovered	12,912	12,465	12,465	12,465
Interest and dividends from investments	56	500	0	0
Local authorities fuel tax, fines, infringe-ment fees and other receipts	377	376	376	376
Total operating funding	20,386	20,233	20,651	20,971
Application of operating funding				
Payments to staff and suppliers	17,426	17,516	17,823	18,231
Finance costs	-227	8	7	7
Internal charges and overheads charged	888	888	888	888
Other operating funding applications	0	0	0	0
Total applications of operating funding	18,087	18,412	18,717	19,126
Surplus (deficit) of operating funding	2,299	1,821	1,934	1,845
Capital funding				
Sources of capital funding				
Subsidies and grants for capital expenditure	0	0	0	0
Development and financial contributions	0	0	0	0
Increase / Decrease in Debt	-1,212	-1,255	-1,407	-1,307
Gross proceeds from sale of assets	0	0	0	0
Lump sum contributions	0	0	0	0
Other dedicated capital funding	0	0	0	0
Total sources of capital funding	-1,212	-1,255	-1,407	-1,307
Applications of capital funding				
Capital expenditure - Additional Demand- to meet additional demand				
Capital expenditure - Level of Service - to improve the level of service	104			
Capital expenditure - Renewal / Replacement of Assets - to replace existing assets	314	460	733	631
Increase (decrease) in reserves	669	106	-206	-93
Increase (decrease) of investments		0	0	0
Total applications of capital funding	1,087	566	527	538
Surplus (deficit) of capital funding	-2,299	-1,821	-1,934	-1,845
Funding Balance	0	0	0	0