

DRAFT FOR ADOPTION



Volume 2
Council Activities

Supporting Documents



For the
Consultation
Document

Contents

Proposed Financial Strategy 2024 to 2034	3	
Overview	4	10. Planning and Regulatory Services . . . 268
Principles and Parameters	5	11. Governance and strategy 286
Maintaining Levels of Service.	7	12. Support Services 304
Delivery of our Water Services	8	
Everyday Funding	9	Significant
Rates	10	Forecasting Assumptions 312
Debt, Interest and internal funding	14	
Expenditure	17	Proposed Forecast Financial Statements 328
Capital expenditure	18	Accounting Policies 342
Minimising risk and adapting to change . .	21	Price level adjustors 360
Known Unknowns	23	Reserves 363
Council organisations	24	Long Term Plan disclosure statement . . 365
Monitoring and reviewing the strategy . .	24	Depreciation and amortisation by group of activities 370
Supporting Documentation.	25	
Disclosure Statement	25	Proposed Whangārei District Growth Model and Population Projections 372
Proposed Infrastructure Strategy 2024 to 2054	26	
Infrastructure strategy at a glance.	27	Executive summary 374
Introduction	29	Introduction 378
Part 1 - Our context.	31	Our approach 378
Part 2 Significant decisions.	57	Economy 379
Part 3 - The way we plan, fund and deliver	84	Population 381
Part 4 activity overviews	100	Households 387
Proposed Statements of service Provision	159	Sub-district projections 391
What we are working towards	160	Appendix 1 – our approach in detail. . . 396
Introduction to the Council Activities . .	162	
What does this section include?	163	Proposed Funding Impact Statement 402
1. Transportation	170	
2. Parks and Recreation	180	Funding impact statement 403
3. Water	190	
4. Wastewater.	200	Proposed Capital Expenditure 423
5. Stormwater.	208	
6. Coastal Systems and Flood Management.	216	
7. Flood Protection	226	
8. Solid Waste.	234	
9. Community facilities and services . .	242	

ICON

Proposed Statements of service Provision

Council activities



What we are working towards

Vision

An inclusive, resilient and sustainable District.

Key priorities

1. Economic development and job creation.
2. Roading that is durable and safe.
3. Built in resilience and climate adaptation readiness.
4. Protection of our natural environment balancing access with conservation.
5. Housing and infrastructure to sustain and improve existing communities.

Community Outcomes

Thriving local identity



- Thriving and safe communities.
- Welcoming – respect, generosity and care.
- Recognised as the best place to live work and play.
- Protection of our natural environment balancing access with conservation.

Diverse and inclusive culture



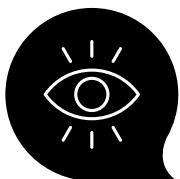
- Inclusiveness. Working together with shared visions.
- People feel safe.
- Celebrate our diverse heritage and cultures.
- Community events – sports, arts and cultural.

A great place to call home



- Roading that is durable and safe.
- Housing and infrastructure to sustain and improve existing communities.
- Diversity of transport options to improve connectivity.
- Top class facilities to host arts, cultural and sporting events.

Sustainable and resilient future



- Economic development and job creation.
- Built in resilience and climate adaptation readiness.
- Planned and balanced growth aligned with culture and values.
- Innovative and collaborative.

The Four Well-beings

The four well-beings are outlined within the Local Government Act 2002. It sets out that as a council we play a broad role in promoting the social, economic, environmental and cultural well-being of our communities. Each well-being is described below:



Social well-being

Involves individuals, their families, whanau, hapu, iwi, and a range of communities being able to set goals and achieve them, such as education, health, the strength of community networks, financial and personal security, equity of opportunity and rights and freedoms.



Economic well-being

Looks at whether the economy can generate the employment and wealth necessary to provide many of the requirements that made for social well-being, such as health, financial security, and equity of opportunity.



Environmental well-being

Considers whether the natural environment can sustainably support the activities that constitute healthy community life, such as air quality, fresh water, uncontaminated land, and control of pollution.



Cultural well-being

Looks at the shared beliefs, values, customs, behaviours and identities reflected through language, stories, visual and performing arts, ceremonies and heritage that make up our communities.

Introduction to the Council Activities

Our activities

The work that Council does has been grouped into 12 key activities.



1 Transportation

Integrated transport system, roading, footpaths, public transport infrastructure, walking and cycling, carparks



2 Parks and Recreation

Sports and active recreation, playgrounds, walking tracks, natural areas, cemeteries and public toilet facilities



3 Water

Water quality and safety and resilience of supply



4 Wastewater

Wastewater network and treatment



5 Stormwater

Stormwater management and freshwater quality and catchment planning



6 Coastal Systems and Flood Management

Mitigate risks to the community from coastal and fluvial flooding



7 Flood Protection

Hikurangi Repo Flood Management Scheme



8 Solid Waste

Waste minimisation, collection and disposal



9 Community Facilities and Services



Libraries

Public libraries



Community Property

Pensioner housing and community halls



Community Development

Community-led development, grants and community funding, community safety and advisory groups



Venues and Events

Council-owned venues and events



Customer Services

Contact Centres and visitor information centres



Civil Defence and

Emergency Management

Civil defence preparedness, response and recovery



10 Planning and Regulatory

District Planning

District Plan

Resource Consents

Resource consents and consent monitoring

Building Control

Building control, Project Information Memorandums and Land Information Memorandums

Health and Bylaws

Environmental health and bylaw enforcement



11 Governance and Strategy

Democracy and Assurance

Democracy, legal support and assurance and risk



Strategy

Strategy development, place-based planning, statutory policies and bylaws and corporate planning.



Tiriti Relationships

Nurturing and enhancing our Tiriti relationship for the betterment of the District



District Development and Commercial Property

Economic development, destination marketing and commercial property



12 Support Services

Finance services, rates and revenue, people and capability, ICT, communications and business support

What does this section include?

The information provided about each of the activities includes:

- Purpose and strategic fit across the organisation
- How the Activity is funded
- How the activity aligns with social, economic, environmental and cultural well-beings
- How the Activity contributes to our Community Outcomes
- Levels of Service (what Council will provide and to what extent)

- Performance measures and targets (these will be used to report Council's achievements back to the community each year in the Annual Report – they are how you will be able to tell whether we have done what we said we would do)
- The money we have budgeted for the activity

Prospective Summary Funding Impact Statement

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	85,451	101,300	112,506	125,012
Targeted rates	42,998	44,498	53,232	58,847
Subsidies and grants for operating purposes	17,093	13,184	13,255	13,576
Fees and charges	18,085	18,718	19,133	19,594
Interest and dividends from investments	3,330	4,444	3,991	4,044
Local authorities fuel tax, fines, infringement fees and other receipts	9,780	10,414	10,591	10,779
Total Operating Funding	176,736	192,558	212,709	231,852
Applications of Operating Funding				
Payments to staff and suppliers	133,779	138,315	144,457	145,492
Finance Costs	10,631	11,860	13,115	14,589
Other operating funding applications	-	-	-	-
Total Applications of Operating Funding	144,410	150,175	157,572	160,081
Surplus / (Deficit) of Operating Funding	32,327	42,383	55,136	71,771

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
132,669	140,663	148,996	157,674	166,857	176,407	186,503	
65,551	68,555	71,609	74,768	78,072	81,485	85,061	
12,352	12,707	12,936	13,093	13,355	13,608	13,867	
20,070	20,517	20,953	21,379	21,812	22,233	22,662	
3,698	5,038	4,679	5,475	4,997	5,227	5,145	
10,966	11,161	11,345	11,524	11,707	11,884	12,064	
245,306	258,641	270,518	283,913	296,800	310,845	325,302	
145,790	151,145	154,298	156,592	160,830	164,560	168,140	
16,860	19,527	20,849	20,749	19,169	16,903	13,595	
-	-	-	-	-	-	-	
162,650	170,673	175,147	177,341	179,999	181,463	181,735	
82,656	87,968	95,371	106,572	116,801	129,382	143,568	

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Capital Funding				
Subsidies and grants for capital expenditure	38,435	37,419	25,482	22,669
Development and financial contributions	7,078	7,078	6,962	6,962
Increase / (decrease) in debt	29,000	30,000	33,001	30,999
Gross proceeds from sale of assets	-	-	-	-
Other dedicated capital funding	-	-	-	-
Lump sum contributions	-	-	-	-
Total Sources of Capital Funding	74,512	74,497	65,445	60,630
Applications of Capital Funding				
Capital expenditure				
to meet additional demand	10,848	21,993	26,020	37,262
to improve levels of service	68,246	46,242	41,029	35,897
to replace existing assets	56,618	50,630	52,748	58,180
Increase / (decrease) in reserves	(28,874)	(1,986)	575	1,062
Increase / (decrease) of investments	-	-	210	-
Total Applications of Capital Funding	106,838	116,880	120,581	132,401
Surplus / (Deficit) of Capital Funding	(32,326)	(42,383)	(55,136)	(71,770)
Funding Balance	-	-	-	-

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
28,298	36,768	29,233	27,473	28,869	23,282	24,776	
7,489	7,489	7,489	8,032	8,032	8,032	8,587	
50,000	26,000	(14,000)	(26,000)	(45,000)	(56,000)	(71,000)	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
85,787	70,257	22,722	9,505	(8,099)	(24,685)	(37,637)	
56,773	57,107	29,297	21,792	18,056	14,849	14,940	
46,188	37,960	31,845	35,957	27,923	24,037	22,511	
65,082	58,608	52,234	55,045	63,795	61,353	64,066	
(508)	4,550	4,431	3,282	(1,370)	4,458	4,103	
908	-	287	-	299	-	310	
168,444	158,225	118,093	116,077	108,703	104,696	105,931	
(82,656)	(87,968)	(95,372)	(106,572)	(116,802)	(129,382)	(143,568)	
-	-	-	-	-	-	-	

Reconciliation between Prospective Statement of Comprehensive Revenue and Expenditure and the Prospective Summary Funding Impact Statement

	Annual Plan 2023-24	LTP year 1 2024-25	LTP year 2 2025-26	LTP year 3 2026-27
Surplus / (deficit) after taxation per Prospective Statement of Comprehensive Revenue and Expenditure	25,806	30,573	28,641	39,961
Items recognised as revenue in the Prospective Statement of Comprehensive Revenue and Expenditure and as capital expenditure funding sources in the Prospective Summary Funding Impact Statement:				
Subsidies and grants for capital expenditure	(38,435)	(37,419)	(25,482)	(22,669)
Development and financial contributions	(7,078)	(7,078)	(6,962)	(6,962)
Non-cash items recognised in the Prospective Statement of Comprehensive Revenue and Expenditure and not included in the Prospective Summary Funding Impact Statement:				
Depreciation and amortisation	60,437	67,278	70,152	72,911
Vested asset revenue	(8,406)	(10,971)	(11,212)	(11,470)
Surplus / (Deficit) of Operating Funding per Council Prospective Summary Funding Impact Statement	32,325	42,383	55,136	71,771

							\$000
LTP year 4 2027-28	LTP year 5 2028-29	LTP year 6 2029-30	LTP year 7 2030-31	LTP year 8 2031-32	LTP year 9 2032-33	LTP year 10 2033-34	
53,150	64,865	60,177	65,511	73,440	78,650	90,312	
(28,298)	(36,768)	(29,233)	(27,473)	(28,869)	(23,282)	(24,776)	
(7,489)	(7,489)	(7,489)	(8,032)	(8,032)	(8,032)	(8,587)	
77,027	79,352	84,160	89,055	93,001	95,026	99,846	
(11,734)	(11,992)	(12,244)	(12,489)	(12,738)	(12,980)	(13,227)	
82,656	87,968	95,371	106,572	116,801	129,382	143,568	



1. Transportation

Purpose and strategic fit

The safe and efficient movement of people and goods is of critical importance to our District. The way we move 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 and has been identified by our Council as one of the key strategic drivers for our Long Term Plan.

Strategically, as a core service it is important that our transport network is efficient and provides choice. As our District continues to grow, walking, cycling and public transport infrastructure will become more important.

An integrated, safe, responsive, and sustainable land transport system is a fundamental requirement of every district council under the Local Government Act 2002. 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) in a financially responsible manner.

The Transportation Activity covers 1,750km of total road network (1,056km of sealed roads and 694km of unsealed roads) 436km of footpaths, 21km of cycleways, 485 bridges and large culverts, 5,407 street lights, 26 traffic signals, berms, bus shelters, parking machines and traffic support assets worth \$1,277m.

The Transportation Activity are proposing a step change increase in quantities of work relating to sealed road resurfacing, unsealed road renewals, drainage maintenance and renewals, bridge structures and renewals, network and asset maintenance and addressing the anticipated increases in maintenance contract costs. A key focus is on road network reliance.

How we fund this activity

- General Rates
- National Land Transport Fund - Land Transport Subsidies
- External funding – e.g. MBIE
- Gain on Sale of Assets
- Operational Recoveries – e.g. parking fees

Potential negative effects

Incomplete footpath networks can lead to more accessibility for members of our community, particularly those with mobility issues.

Incompatible speed environments is one aspect that is leading to poor safety outcomes. Northland has one of the highest levels of deaths and serious injuries in New Zealand. A combination of driver behaviour, vehicle standards, speed and road conditions are contributing factors.

Unsealed roading can lead to high gravel loss, corrugations, potholes and dust, which drives high customer dissatisfaction. The use of out of specification GAP aggregates on our unsealed roads can result in adverse health impacts to residents due to dust and high levels of community dissatisfaction due to poor road condition along with high maintenance costs.

Ineffective drainage can lead to localized flooding and water damage to the roading surface and an increased risk of slips during heavy rain events.

Contribution to the Four Well-beings

Key Transportation functions	Contribution to wellbeings
	 Social  Economic  Environmental  Cultural
Integrated transport system  	Transportation is aligned with and supports growth and development. Provides access to places of work and education. Access to community assets and places of cultural importance including marae.
Freight network and the movement of goods 	Ease and efficient movement of goods supports economic activity. This also supports existing local businesses and helps attract new businesses to our District.
Infrastructure for public transport, walking and cycling   	Active transport improves health (physical and mental) which supports social well-being. Reduction in pollution and Greenhouse Gas emissions contributes to our environmental wellbeing.
Safe transport options    	Reduced accidents and death which supports all four well-beings. A safer transport system will encourage more people to walk and cycle which support social, environmental and economic well-being.

Contribution to Community Outcomes

The ease of movement of people and goods is of critical importance to a thriving Whangarei District. The way we move 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.

High contribution



Thriving local identity

protection of our natural environment balancing access with conservation; in carrying out road maintenance and construction.

Thriving and safe communities; providing safe roads.

Tourism, including Māori tourism; enabling good access to recreational facilities.



Diverse and inclusive culture

inclusiveness. Working together with shared visions; consulting on new road safety strategies along with educational initiatives.

Community events – sports, arts and cultural; providing access to facilities.

People feel safe; road safety strategies and programs delivered.



A great place to call home

roading that is durable and safe; delivery of asset management and maintenance.

Housing and infrastructure to sustain and improve existing communities; ensuring roading assets are fit for purpose.

Diversity of transport options to improve connectivity; programs are in place to provide options such as walking and cycling as well as public transport.



Sustainable and resilient future

built in resilience and climate adaptation readiness, we are building back better where appropriate and focusing on preventative maintenance.

Planned and balanced growth aligned with culture and values; supporting new developments.

Circular waste economy with solid waste and emission reduction; recycling road waste and reusing where possible.

Economic development and job creation; facilitating transport networks to enable economic activity.

Levels of Service

Mandatory performance measures

1.1 Our District's roading network will be maintained in a satisfactory condition and in accordance with national safety and engineering standards.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
1.1.1 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
1.1.2 The average quality of ride on a sealed local road network, measured by smooth travel exposure	=>84%	=>84%	=>84%	=>84%
1.1.3 The percentage of the sealed local road network that is resurfaced	=>9%	=>9%	=>9%	=>8%
1.1.4 The percentage of the sealed local road network that is rehabilitated	=>0.7%	=>0.7%	=>0.7%	=>0.7%
1.1.5 The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds to the customer with a plan of action. *	=>60%	=>65%	=>70%	=>75%

1.2 We will support alternative transport methods

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
1.2.1 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)	=>98% in fair or better condition			
1.2.2 Total length of footpath network provided compared to requirements of Council Engineering Standards	=>55% of network provided	=>56% of network provided	=>57% of network provided	=>60% of network provided

Changes in Levels of Service

One performance measure has been removed: “The maintenance of the roads meet the Council level of service targets as specified in our road maintenance contracts.” This was not considered to be a robust measure as it was not sufficiently defined.

* (Service) The indicators for this measure have been updated to reflect how customer response information is now gathered. It recognises the need for continuous improvement to reduce response times while also recognising that response times have been redefined to recognise the request being made and the customer being provided with a plan.

Footpath network completion: new measure added to reflect the community’s desire to see more footpaths. The previous measure (condition) did not reflect what the community want to see. The current level is 56% and the increase is aligned with the current \$1m per annum of investment signaled in this Draft LTP.

Illustration to go here

Prospective Funding Impact Statement: Transportation

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	20,649	27,026	32,828	40,480
Targeted rates	85	122	140	106
Subsidies and grants for operating purposes	12,239	11,502	11,755	12,026
Fees and charges	1,790	1,841	1,882	1,925
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1,214	1,273	1,185	1,058
Total Operating Funding	35,976	41,765	47,790	55,594
Applications of Operating Funding				
Payments to staff and suppliers	26,433	25,422	26,030	26,731
Finance Costs	4,595	5,377	5,765	5,582
Internal charges and overheads applied	2,189	3,244	3,363	3,496
Other operating funding applications	-	-	-	-
Total Applications of Operating Funding	33,217	34,043	35,157	35,809
Surplus / (Deficit) of Operating Funding	2,760	7,721	12,633	19,785

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
43,339	51,212	54,237	58,126	64,245	69,565	73,942	
97	86	44	26	-	-	-	
12,302	12,572	12,836	13,093	13,355	13,608	13,867	
1,969	2,013	2,055	2,096	2,138	2,179	2,220	
-	-	-	-	-	-	-	
1,079	1,120	1,146	1,173	1,197	1,220	1,231	
58,786	67,003	70,318	74,514	80,934	86,572	91,259	
<hr/>							
27,263	27,932	28,508	28,981	29,628	30,247	30,900	
6,109	6,858	6,935	7,136	6,797	6,175	4,738	
3,575	3,711	3,860	3,963	4,103	4,226	4,341	
-	-	-	-	-	-	-	
36,946	38,501	39,303	40,080	40,528	40,648	39,979	
21,840	28,502	31,015	34,434	40,406	45,925	51,280	

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Capital Funding				
Subsidies and grants for capital expenditure	35,166	32,875	25,482	22,669
Development and financial contributions	2,973	2,973	2,973	2,973
Increase / (decrease) in debt	7,033	18,289	14,573	(420)
Gross proceeds from sale of assets	-	-	-	-
Other dedicated capital funding	-	-	-	-
Lump sum contributions	-	-	-	-
Total Sources of Capital Funding	45,172	54,137	43,028	25,222
Applications of Capital Funding				
Capital expenditure				
to meet additional demand	4,006	16,174	14,496	8,150
to improve levels of service	37,399	19,412	11,628	10,123
to replace existing assets	22,538	25,062	24,598	25,893
Increase / (decrease) in reserves	(16,012)	1,209	4,939	841
Increase / (decrease) of investments	-	-	-	-
Total Applications of Capital Funding	47,931	61,858	55,661	45,007
Surplus / (Deficit) of Capital Funding	(2,760)	(7,721)	(12,633)	(19,785)
Funding Balance	-	-	-	-

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
28,298	36,768	29,233	27,473	28,869	23,282	24,776	
3,198	3,198	3,198	3,430	3,430	3,430	3,667	
9,910	16,227	(1,736)	(5,636)	(15,311)	(22,859)	(34,909)	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
41,406	56,193	30,696	25,267	16,988	3,853	(6,467)	
11,146	21,852	15,479	12,507	14,540	8,845	10,477	
14,984	22,422	17,234	19,246	21,717	18,088	14,164	
27,390	28,746	28,089	28,915	29,610	28,609	28,978	
9,726	11,675	908	(966)	(8,473)	(5,765)	(8,806)	
-	-	-	-	-	-	-	
63,246	84,695	61,711	59,701	57,394	49,778	44,813	
(21,840)	(28,502)	(31,015)	(34,434)	(40,406)	(45,925)	(51,280)	
-	-	-	-	-	-	-	



2. Parks and Recreation

Purpose and Strategic Fit

Council provides parks and recreation facilities to play sport, keep fit, have fun and support community health and wellbeing.

The provision of parks and recreation facilities brings communities together through sports and events, provides spaces to keep fit and connect with nature, gives our young people places to play and socialise, provides places for rest and respite, protects biodiversity, ecosystems and landscapes and contributes to the identity of the City.

Where we don't actively provide the facilities or services, we support community through grants and leases on parks land.

Parks and Recreation portfolio:

- administer 2,131 hectares of land as open space
- 82 sports fields,
- hard courts
- 50 playgrounds and 7 skateparks
- 57 kilometres of walking tracks
- natural areas such as native bush, river and coastal margins and regenerating bushlands
- 18,000 street trees
- city parks, gardens, and public art
- cemeteries
- 78 public toilets

Our Active Recreation and Sport Strategy provides high-level direction on how to meet the current and future active recreation and sporting needs, ensuring all ages and abilities in our community have access to and can participate in a range of sports and recreation across our District.

In recent years costs associated with addressing the impacts of vandalism and graffiti have increased. Council has also had to address higher levels of damage from severe weather-related events.

How we fund this activity

- General rates
- Fees and charges
- Borrowing
- Asset sales
- Grant funding from central government

Potential negative effects

The undersupply of public space and facilities could be detrimental to the wider community, particularly in urban areas. To address this, Council will regularly review our open space and recreational requirements to help guide the provision of public space.

Changes in working behaviour such as working from home and retail behaviour from online shopping has resulted in reduced foot traffic, increase in vacant retail and office space, and a subsequent lack of vibrancy in the city centre.

Vehicle dwellers occupying public land can result in conflict with neighbouring properties and users of the public space.

When undertaking weed spraying in public places, pollution caused by chemicals in the sprays may occur. Council always follows good practice when spraying weeds.

Undersupply of facilities has negative implications for community health and wellbeing

Contribution to the Four Well-Beings

Key Parks and Recreation functions	Contribution to wellbeings
Sports and active recreation	 Social  Economic  Environmental  Cultural
Walking tracks	  
Natural areas	  
Cemeteries	Plan for, develop and maintain parks, tracks, sports fields and green spaces to meet community needs, attract visitors to the region, protect the environment and embraces the history and culture of the region
Playgrounds and skateparks	  
Playgrounds and skateparks	Providing a welcoming place of remembrance for burial, cremation and other end of life services according to the wishes of the affected individual, families and friends.
	Public toilet facilities provide a critical public amenity which allow or community and visitors to the region maximises their experiences of our parks and reserves
	Recreation, learning and development opportunities for young people

High contribution



Thriving Local Identity

Provision of sports facilities supports local community identity through sports clubs and regional pride by supporting representative teams

Our walking tracks are a key feature of our district.

Maintenance of our parks and public spaces ensures our District looks neat and tidy.

The provision of an attractive and vibrant city centre makes Whangārei attractive to business, visitors, and residents. An attractive city provides social and economic wellbeing.



Diverse and Inclusive Culture

Sport plays a key role in a culture rich society. The provision of sports facilities allows local and regional culture to flourish.

Our facilities celebrate the unique culture of the District, through story telling on track signs, identifying Māori historical sites and our non-indigenous history

The adequate provision of open space supports the development of an attractive, vibrant and thriving community.

Our public spaces and parks are the venue for many community and cultural events and activities.

Sports and active recreation facilities support the mental and physical health of our community. Sports hubs can also act as important community focal points for friends and whanau



A Great Place to Call Home

Walking tracks and reserves provide access to our natural environment and places of cultural importance. They also support active lifestyles which benefits, physical health, mental well-being and social connection.

Our Parks team supports community initiatives to improve biodiversity such as community planting days, annual tree giveaway, as well as managing weeds and pests.

Playgrounds and skateparks are key to providing fun,

High contribution



Sustainable and Resilient Future

Recreational opportunities and public spaces are distributed across our District, therefore contributing to a fair urban and rural balance.

Population growth is supported through the provision of neighbourhood parks and reserves as part of new developments.

The management of natural areas plays an important role to maintain biodiversity, manage pests and ultimately be of benefit to our cultural and environmental wellbeing.

Medium contribution



Thriving local identity

Public toilet facilities are used by our community and visitors.

Our district is renowned for its trees and native bush. Street trees contribute to our green city.



Diverse and inclusive culture

Cemeteries play a role in celebrating the culture. Local cemeteries are often historic places dating back to early European settlers whilst a number of our parks are historical burial sites for Māori.



A great place to call home

Design and landscaping in our public spaces and streets enables nature to thrive.

Opportunities for walking and cycling are provided through public spaces.



Sustainable and resilient future

Cemeteries and burial services are an essential service and has important social and cultural outcomes.

Levels of service

2.1 Council will provide and maintain recreational facilities to support and promote active recreation of the community through participation in both organised and informal recreational activities aligned with Active Recreation and Sports Strategy.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
2.1.1 Sports parks will be provided to meet the community's needs by providing minimum hours available at a sports park per 1,000 people during the winter season.	≥180hrs	≥180hrs	≥180hrs	≥180hrs

2.2 Council will provide and maintain a range of parks, reserves and playgrounds to meet the needs of the community as well as protecting and enhancing the natural environment.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
2.2.1 Residents' satisfaction with the range and quality of public spaces, including parks, playgrounds and reserves. (Recorded through the Residents Survey).	≥86%	≥86%	≥86%	≥86%
2.2.2 Residents have adequate access to a local recreational opportunity.	0.9Ha/ 1000 people	0.9Ha/ 1000 people	0.9Ha/ 1000 people	0.9Ha/ 1000 people
2.2.3 Playgrounds provision	4/10,000 people	4/10,000 people	4/10,000 people	4/10,000 people
2.2.4 Walking track provision	5.93km/ 10,000 people	5.93km/ 10,000 people	5.93km/ 10,000 people	5.93km/ 10,000 people

2.3 Council will provide and maintain cemeteries and a crematorium in a satisfactory manner.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
2.3.1 Residents' satisfaction with cemeteries. (Recorded through the Residents Survey).	≥90%	≥90%	≥90%	≥90%

2.4 Council will provide well maintained and accessible public toilets in high use areas.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
2.4.1 Residents' satisfaction with public toilets. (Recorded through the Residents Survey).	≥65%	≥65%	≥65%	≥65%

Changes to Levels of Service

The performance measures: “Percentage annual increase in community participation in active recreation and sports activities (Recorded through the Sport New Zealand Insights Tool)“ has been removed due to the inability to reliably measure this metric.

New measures are:

- Playgrounds and/or skateparks are provided 4 per 10,000 residents
- Plant at least 1 tree for every 1 tree that is removed

The target for residents' satisfaction with public toilets has been lowered from 75% to 65% (satisfaction scores 5-10, with the 'don't know' results included).

Prospective Funding Impact Statement: Parks and Recreation

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	-	19,570	23,772	29,313
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	-	356	364	372
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	1,131	878	671
Total Operating Funding	-	21,057	25,014	30,356
Applications of Operating Funding				
Payments to staff and suppliers	-	13,408	13,613	14,126
Finance Costs	-	6,928	7,027	7,087
Internal charges and overheads applied	-	2,320	2,407	2,505
Other operating funding applications	-	-	-	-
Total Applications of Operating Funding	-	22,656	23,047	23,719
Surplus / (Deficit) of Operating Funding	-	(1,599)	1,966	6,637

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
31,383	37,085	39,275	42,091	46,522	50,375	53,544	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
381	389	397	405	413	421	429	
-	-	-	-	-	-	-	
666	644	638	628	615	611	626	
32,430	38,118	40,311	43,125	47,550	51,407	54,599	
<hr/>							
14,148	14,947	15,138	15,286	15,966	16,187	16,715	
7,606	7,879	7,700	7,484	6,760	5,976	4,724	
2,576	2,667	2,765	2,847	2,941	3,028	3,117	
-	-	-	-	-	-	-	
24,331	25,494	25,604	25,616	25,666	25,191	24,557	
8,099	12,624	14,707	17,508	21,884	26,216	30,043	

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Capital Funding				
Subsidies and grants for capital expenditure	-	371	-	-
Development and financial contributions	-	934	934	934
Increase / (decrease) in debt	-	119,753	7,634	4,983
Gross proceeds from sale of assets	-	-	-	-
Other dedicated capital funding	-	-	-	-
Lump sum contributions	-	-	-	-
Total Sources of Capital Funding	-	121,058	8,568	5,917
Applications of Capital Funding				
Capital expenditure				
to meet additional demand	-	88	694	4,751
to improve levels of service	-	1,018	1,528	2,525
to replace existing assets	-	2,399	3,373	4,437
Increase / (decrease) in reserves	-	1,209	4,939	841
Increase / (decrease) of investments	-	-	-	-
Total Applications of Capital Funding	-	4,713	10,534	12,554
Surplus / (Deficit) of Capital Funding	-	116,345	(1,966)	(6,637)
Funding Balance	-	114,746	-	-

For the 2024-34 Long Term Plan, a new Parks and Recreation activity has been formed. This was previously part of the Community Facilities and Services activity. The debt that is currently held by Community Facilities and Services is to be transferred to Parks and Recreation in year 1 of the Long Term Plan. This transfer will result in offsetting Funding Balances of \$114.7m for Parks and Recreation and (\$114.7m) for Community Facilities and Services in year 1.

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
-	-	-	-	-	-	-	
1,005	1,005	1,005	1,078	1,078	1,078	1,152	
9,123	2,668	(8,983)	(14,506)	(22,581)	(25,535)	(31,686)	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
10,128	3,673	(7,978)	(13,428)	(21,503)	(24,457)	(30,534)	
3,058	225	672	278	1,112	1,121	980	
2,759	1,568	2,074	1,063	2,871	1,986	1,931	
2,685	2,830	3,075	3,704	4,871	4,416	5,404	
9,726	11,675	908	(966)	(8,473)	(5,765)	(8,806)	
-	-	-	-	-	-	-	
18,228	16,297	6,729	4,080	381	1,760	(491)	
(8,099)	(12,624)	(14,707)	(17,508)	(21,884)	(26,216)	(30,043)	
-	-	-	-	-	-	-	



3. Water

Purpose and strategic fit

We provide fresh, clean, healthy water to our communities. This core service is essential for the wellbeing of our District. Our water supply provides water for households to drink and use and it plays an important role in many industrial, commercial and some agricultural businesses. Water is also provided to fight fires within the spread of our network.

Drinking water is delivered via a network of treatment plants, reservoirs, pump stations and pipelines. Our water service must produce quality drinking water that meets the New Zealand Drinking Water Standards at all times. To support this work, we prepare Water Safety Plans which are based on quality assurance principles that:

- look at all elements source, treatment and distribution systematically
- undertake risk assessments of all possible events and changes including contamination, severe weather, power outage, equipment/process failures, errors etc.
- Include mitigation, improvement schedules, training and contingency planning

Plans are reviewed by Taumata Arowai and updated annually by WDC Water Services Department.

Some of the key issues facing Water Services over this LTP period include a changing climate and drought management, increasing levels of renewals required, increasing water quality and delivery standards and escalating costs of service delivery.

How we fund this activity

- Targeted water rates for operational costs
- Development Contributions
- General rates
- Debt

Potential negative effects

- Provision of water can contribute to various negative environmental effects through the abstraction of water from rivers, bores and dams.
- Whilst there is a fairly low risk of a widespread public health outbreak due to the multi-barrier approach adopted at all water treatment plants, aging infrastructure and increasing costs could lead to an elevated risk if sufficient investment is not made.
- Growth and higher frequency of drought could lead to an increased risk of capacity issues if left unaddressed.

Contribution to the Four Well-Beings

Water quality and resilience makes an important contribution across all four well beings:

Key Water functions	Contribution to wellbeings
Water Quality and Safety 	<p>Safe drinking water is essential for community health across the District.</p> <p>Environmental standards help protect environmental and cultural well-being.</p>
Resilience of Supply 	<p>A resilient supply helps support community health and wellbeing, particularly in periods of drought. Resilience is also necessary to support economic activity including industry and agriculture.</p> <p>Water efficiency and limiting water takes can support cultural, environmental and economic well-being.</p>

Contribution to Community Outcomes

High contribution



Thriving local identity

The provision of water is a core service. It supports our communities through ensuring public health. It supports our communities and our commercial, industrial and agricultural activities.



Diverse and inclusive culture

Water is supplied in a planned, managed and efficient way to ensure it aligns with our District's growth and strategies. Culture improvements are accomplished through effective engagement and consultation with stakeholders



A great place to call home

The management of our water supply can support a clean and healthy environment through initiatives such as water conservation.



Sustainable and resilient future

New technology will be used to treat and monitor the quality of our drinking water. It will also be used to meet the challenges of climate change and increasing demand.

Levels of Service

Mandatory performance measures

3.1 We provide a safe, continuous, high-quality drinking water to all our customers

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
3.1.1 The extent that all water treatment plants comply with the Water Quality Assurance Treatment Bacterial Monitoring Rules.	100%	100%	100%	100%
3.1.2 The extent that all water treatment plants comply with the Water Quality Assurance Treatment Protozoal Monitoring Rules	100%	100%	100%	100%
3.1.3 The extent to which the Pipeline Networks comply with Water Quality Assurance Distribution System Monitoring Rules	100%	100%	100%	100%
3.1.4 Residents satisfaction with the water quality provided by Council	≥90%	≥90%	≥90%	≥90%
3.1.5 The total number of complaints received by the local authority about any of the following: a) drinking water clarity b) drinking water taste c) drinking water odour d) drinking water pressure or flow e) continuity of supply; and f) the LA's response to any of these issues expressed per 1000 connections to the LA's networked reticulation system.	≤17	≤17	≤17	≤17

3.2 In times of emergency there is adequate water supply available

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
3.2.1 Where the local authority (LA) attends a callout in response to a fault or unplanned interruption to its networked reticulation system, the following median response times				
(a) attendance for urgent callouts: from the time the LA received notification to the time service personnel reach the site	≤ less than 1hr			
(b) resolution of urgent callouts: from the time the LA received notification to the time that service personnel confirm resolution of the fault or interruption	≤ less than 4hrs			
c) attendance for non-urgent callouts: from the time that the LA receives notification to the time that service personnel reach the site; and	≤ less than 12hrs			
(d) resolution of non-urgent callouts: from the time that the LA receives notification to the time that service personnel confirm resolution of the fault or interruption.	≤ less than 24 hrs			
3.2.2 Total number of waters leaks (expressed as No per 100km of mains, including service connections)	≤120	≤120	≤120	≤120
3.2.3 Water restriction days (NEPM D-R19)	0	0	0	0

3.3 We manage the water supply system in a sustainable way that also caters for growth

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
3.3.1 The amount of real water loss from the networked reticulation system (calculated as Current Annual Real Losses for whole district in litres/connection/day)	≤200	≤200	≤200	≤200
3.3.2 Network Leakage Index score (Infrastructure Leakage Index for whole district) (NEPM D-RE3)	<3	<3	<3	<3
3.3.3 Median Residential Water Consumption (litres/connection / day) (NEPM D-RE4) The average residential water use for entire network.	≤600	≤600	≤600	≤600
3.3.4 Residents in our District annually adopt water conservation techniques in their homes and/or businesses (Recorded through the Residents Survey).	≥65%	≥65%	≥65%	≥65%

Changes in Levels of Service

There will be a minor change in the level of service statements by amalgamation of statements, reducing the Levels of Service items from 4 to 3 (see below table).

2021-31 LTP	Proposed 2024-34 LTP
<ul style="list-style-type: none"> 4. We provide safe, high-quality drinking water to all our customers. 5. The water supplied is continuous and is adequate for customers' use. 6. In times of emergency there is adequate water supply available. 7. We manage the water supply system in a sustainable way that also caters for growth. 	<ul style="list-style-type: none"> 1. We provide a continuous, safe, high-quality drinking water supply to all our customers. 2. Adequate water supply available at all time including in times of emergency. 3. We manage the water supply system in a sustainable way that also caters for growth

Illustration to go here

Prospective Funding Impact Statement: Water

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	-	-	-	-
Targeted rates	17,585	17,787	18,799	23,133
Subsidies and grants for operating purposes	477	-	-	-
Fees and charges	198	203	211	237
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1,007	1,074	620	68
Total Operating Funding	19,267	19,064	19,630	23,438
Applications of Operating Funding				
Payments to staff and suppliers	9,781	11,480	12,576	12,243
Finance Costs	-	-	-	1,003
Internal charges and overheads applied	2,497	2,592	2,688	2,785
Other operating funding applications	-	-	-	-
Total Applications of Operating Funding	12,278	14,072	15,264	16,031
Surplus / (Deficit) of Operating Funding	6,989	4,993	4,367	7,406

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
-	-	-	-	-	-	-	
28,477	30,102	31,790	33,541	35,389	37,304	39,323	
-	-	-	-	-	-	-	
268	279	291	303	315	328	341	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
28,745	30,381	32,081	33,844	35,704	37,632	39,664	
12,444	12,790	13,086	13,467	13,758	14,055	14,356	
2,232	2,617	2,688	2,721	2,690	2,663	2,515	
2,857	2,957	3,052	3,133	3,236	3,321	3,409	
-	-	-	-	-	-	-	
17,533	18,364	18,826	19,321	19,684	20,040	20,280	
11,212	12,017	13,255	14,523	16,020	17,592	19,384	

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Capital Funding				
Subsidies and grants for capital expenditure	2,277	1,124	-	-
Development and financial contributions	1,564	1,564	1,564	1,564
Increase / (decrease) in debt	-	-		24,673
Gross proceeds from sale of assets	-	-	-	-
Other dedicated capital funding	-	-	-	-
Lump sum contributions	-	-	-	-
Total Sources of Capital Funding	3,842	2,688	1,564	26,238
Applications of Capital Funding				
Capital expenditure				
to meet additional demand	4,170	3,615	3,512	9,357
to improve levels of service	8,173	5,156	6,616	12,634
to replace existing assets	5,576	8,686	8,359	13,192
Increase / (decrease) in reserves	(7,089)	(9,775)	(12,556)	(1,540)
Increase / (decrease) of investments	-	-	-	-
Total Applications of Capital Funding	10,831	7,681	5,931	33,644
Surplus / (Deficit) of Capital Funding	(6,989)	(4,993)	(4,367)	(7,406)
Funding Balance	-	-	-	-

\$000

Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34
-	-	-	-	-	-	-
1,683	1,683	1,683	1,805	1,805	1,805	1,929
29,243	4,015	(4,029)	(2,893)	(3,775)	(3,680)	(6,043)
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
30,926	5,697	(2,346)	(1,088)	(1,970)	(1,876)	(4,114)
10,589	2,117	1,346	998	490	2,812	795
11,895	1,788	1,977	3,708	411	419	776
19,654	13,809	7,585	8,729	13,149	12,485	13,699
-	-	-	-	-	-	-
-	-	-	-	-	-	-
42,138	17,714	10,909	13,435	14,050	15,717	15,271
(11,212)	(12,017)	(13,255)	(14,523)	(16,020)	(17,592)	(19,384)
-	-	-	-	-	-	-



4. Wastewater

Purpose and strategic fit

The primary purpose of this service is to provide our communities with centralised sanitation of human waste to eliminate gastric disease and environmental contamination.

Our wastewater systems collect, treat, and dispose of wastewater from over 25,000 households and businesses. The wastewater system consists of over 50,000 assets comprising pipes, manholes, pump stations, treatment plants, and discharge infrastructure. Our twelve wastewater service areas are serviced by nine Wastewater Treatment Plants (WWTP) and over 700 kms of pipe networks. The largest facility Whangarei WWTP treats on average 17,000,000 litres/day and the smallest Waiotira WWTP has only 7 properties connected.

Working within the wider council structure, we maintain and operate the nine wastewater systems in line with consents and budgets. We also engage with stakeholders on how the systems are to be operated, maintained, and upgraded.

Ongoing assessment, robust planning, and effective risk management strategies ensure the sustainable and safe management of wastewater services.

Council's Wastewater activity operates with a growing focus on sustainable and efficient wastewater management practices, emphasizing resource recovery, energy generation, and advanced treatment technologies.

How we fund this activity

- Development Contributions
- Operational Expenditure Funding: This includes expenses like depreciation and is primarily funded through rates paid by the community.
- Capital Expenditure Funding: This is financed from reserves and, if necessary, through debt.

Potential negative effects

The significant negative effects below are in relation to possible failures relating to our ability to deliver this activity:

- Council could fail to meet performance measures resulting in contamination of the environment and possible sanctions from affected agencies.
- The increasing costs of maintaining the aging network can result in a more reactive approach to maintenance and the need for more frequent interventions.

- Development could be constrained by insufficient investment in growth related projects.
- Unforeseen emergency projects could divert resources away from other planned activities.
- Overwhelmed infrastructure could lead to sewer overflows (particularly in adverse weather conditions) leading to public health risks.
- Increasing rainfall and climate variability can lead to soil movement and damage to the network resulting in increased leakage and infiltration.
- A backlog of assets requiring renewal could result in failures in the network.

Contribution to the Four Well-beings

The management of wastewater plays an important contribution across all four well beings:

Key Wastewater functions	Contribution to wellbeings
Wastewater network  	Social Economic Environmental Cultural The collection of wastewater is essential for the health of our communities as well as supporting economic activity.
Wastewater treatment  	Safe treatment of wastewater that meets environmental, public health and Resource Management Act requirements is essential for both cultural and environmental outcomes.

Contribution to Community Outcomes

This activity is integral to the Council's broader vision, mission, goals, and objectives.

High contribution
 Thriving local identity A well-functioning wastewater system supports our communities through, public health outcomes, enhanced economic outputs and improved environmental outcomes.
 Diverse and inclusive culture This activity includes working with hapū, rate payers and other stakeholders to create and deliver a shared vision for the wastewater networks and treatment facilities.

High contribution



A great place to call home

Each of the nine wastewater systems are an important part of those communities and areas of Whangārei district. Having high quality treatment and disposal benefits the associated area.



Sustainable and resilient future

This activity underpins public health enabling people to live and work in urbanised areas. Wastewater services supports the economy directly through jobs and contracts and protects the environment for future generations.

Level of Service

- Mandatory performance measures

4.1 In defined areas, Council will collect, treat, and dispose of wastewater through a reliable wastewater network which is managed to ensure blockages, breaks or spillages are kept to a minimum.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
4.1.1 Compliance with resource consents for discharge from the wastewater system, measured by the number of: <ul style="list-style-type: none"> • abatement notices • infringement notices • enforcement orders and convictions received by the territorial authority in relation to those resource consents. 	0	0	0	0
4.1.2 The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system	≤1.35	≤1.35	≤1.35	≤1.35

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
4.1.3 Residents' satisfaction with sewerage reticulation, treatment, and disposal services	>70%	>70%	>70%	>70%
4.1.4 The total number of complaints received about any of the following: a) sewage odour; b) sewerage system faults; c) sewerage system blockages; and d) the response to issues with its sewerage system, expressed per 1000 connections to the sewerage system.	≤20	≤20	≤20	≤20

4.2 Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times measured:

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
4.2.1 Attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site; and	≤ 1 hr	≤ 1 hr	≤ 1 hr	≤ 1 hr
4.2.2 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.	≤ 7 hrs	≤ 7 hrs	≤ 7 hrs	≤ 7 hrs

Changes in Levels of Service

Except for the Residents' satisfaction all performance measures are Department of Internal Affairs (DIA) Mandatory Performance Measures that need to be reported in the LTP. Targets are nominated by Council.

No changes made to LoS, although the outcomes of resource consent monitoring and performance measures may change service level targets in planning period of the next LTP.

Prospective Funding Impact Statement: Wastewater

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	-	-	-	-
Targeted rates	24,507	25,749	26,583	27,471
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	1,140	1,173	1,199	1,227
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1,499	1,681	1,889	2,038
Total Operating Funding	27,146	28,604	29,672	30,736
Applications of Operating Funding				
Payments to staff and suppliers	6,315	7,756	7,083	7,375
Finance Costs	-	-	-	-
Internal charges and overheads applied	2,018	1,987	2,067	2,146
Other operating funding applications	-	-	-	-
Total Applications of Operating Funding	8,333	9,743	9,149	9,522
Surplus / (Deficit) of Operating Funding	18,813	18,861	20,523	21,214

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
-	-	-	-	-	-	-	
28,389	29,309	30,229	31,148	32,095	33,038	34,010	
-	-	-	-	-	-	-	
1,255	1,283	1,310	1,336	1,362	1,388	1,415	
-	-	-	-	-	-	-	
2,086	1,179	227	291	484	1,249	2,056	
31,729	31,770	31,765	32,775	33,941	35,676	37,480	
<hr/>							
7,572	7,767	8,016	8,383	8,582	8,777	8,977	
-	-	-	-	-	-	-	
2,202	2,287	2,369	2,436	2,524	2,594	2,668	
-	-	-	-	-	-	-	
9,773	10,054	10,385	10,818	11,106	11,371	11,645	
21,956	21,716	21,380	21,957	22,835	24,305	25,835	

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Capital Funding				
Subsidies and grants for capital expenditure	51	-	-	-
Development and financial contributions	1,491	1,491	1,491	1,491
Increase / (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Other dedicated capital funding	-	-	-	-
Lump sum contributions	-	-	-	-
Total Sources of Capital Funding	1,542	1,491	1,491	1,491
Applications of Capital Funding				
Capital expenditure				
to meet additional demand	615	955	5,311	12,175
to improve levels of service	3,138	5,925	3,496	2,513
to replace existing assets	2,372	7,896	10,048	8,312
Increase / (decrease) in reserves	14,229	5,575	3,158	(296)
Increase / (decrease) of investments	-	-	-	-
Total Applications of Capital Funding	20,354	20,351	22,013	22,705
Surplus / (Deficit) of Capital Funding	(18,813)	(18,861)	(20,523)	(21,214)
Funding Balance	-	-	-	-

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
-	-	-	-	-	-	-	
1,604	1,604	1,604	1,720	1,720	1,720	1,839	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
1,604	1,604	1,604	1,720	1,720	1,720	1,839	
30,350	30,893	10,058	6,874	854	957	883	
4,992	4,715	4,058	4,980	826	1,227	1,100	
9,476	7,906	7,758	8,234	9,042	9,728	9,634	
(21,258)	(20,195)	1,108	3,588	13,833	14,112	16,056	
-	-	-	-	-	-	-	
23,560	23,319	22,984	23,676	24,555	26,024	27,674	
(21,956)	(21,716)	(21,380)	(21,957)	(22,835)	(24,305)	(25,835)	
-	-	-	-	-	-	-	



5. Stormwater

Purpose and strategic fit

Stormwater management is a core service that prevents flooding, which in turn ensures the resilience of our communities and the success of our economy. The purpose of the activity is to control water flow from urban areas to streams and the ocean, effectively reducing the risk of flooding in our service areas.

The stormwater assets, which include a network of over 32,000 assets being pipes, open channels, culverts, inlets, and manholes, cover a total of nearly 600 km.

Our goal is to control water flow from urban areas to streams and the ocean, effectively reducing the risk of flooding in our service areas. We are responsible for assessing, from a public health perspective, the adequacy of stormwater services available to communities – this includes the actual or potential consequences of discharges from the network.

This service is responsible for mapping overland flow paths and impervious areas across the district and developing a stormwater network model for the Whangarei urban network. This work allows us to make better decisions in regard to our asset renewals.

We have a focus on maximising multiple outcomes for the environment and communities, including reduced flooding, improved water quality and stream health, addressing the impacts of climate change and developing recreation spaces.

This service actively supports the wider Council participation in regional programs of the Climate Adaption Ti Tai Tokerau (CATT) Group for climate risk assessment and developing adaptation pathways. We are also working with Northland Regional Council to enhance understanding of the impacts of more frequent and severe events.

How we fund this activity

- General rates

Potential negative effects

The significant negative effects in relation to the stormwater activity are:

Inadequate stormwater services could lead to increased flood damage to property leading to costs and elevated insurance premiums.

Insufficient treatment of stormwater could lead to adverse impacts on the environment.

Contribution to the Four Well-beings

The management of stormwater makes an important contribution across all four well beings:

Key Stormwater functions	Contribution to wellbeings
Stormwater Management	 Social  Economic  Environmental  Cultural
Freshwater Quality and Catchment Planning	<p>The management of stormwater is essential to protect against flood damage. Flooding can cause a loss of life and property. Therefore, this activity is essential in relation to all four well-beings.</p>
	<p>Catchment planning supports our biodiversity and water quality and therefore our environmental and cultural wellbeing.</p>
	<p>A healthy water and marine environment also supports economic and social well-being, through tourism and water based activities.</p>

Contribution to Community Outcomes

This activity is integral to the Council's broader vision, mission, goals, and objectives.

High contribution



Thriving local identity

A well-functioning stormwater system supports our communities through reduced flooding damage, enhanced economic outputs and improved environmental outcomes.



Diverse and inclusive culture

This activity includes working with hapū, rate payers and other stakeholders to create and deliver a shared vision for the stormwater networks, open streams and the receiving environment.



A great place to call home

Depending on the catchment and community there will be differing stormwater requirements. Defined and functioning overland flow paths will reduce damage and improve community safety during events.

High contribution



Sustainable and resilient future

Climate change impacts of flooding are being felt now and will intensify in the future. Making space for water and nature based solutions will be a key contribution to resilience and living well in the future.

Levels of Service

- Mandatory performance measures

5.1 Council will manage the stormwater network to minimise flood risks within defined service areas.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
5.1.1 Compliance with the territorial authority's (TA) resource consents for discharge from its stormwater system, measured by the number of: (a) abatement notices (b) infringement notices (c) enforcement orders; and (d) convictions received by the TA in relation to those resource consents.	0	0	0	0
5.1.2 Residents' satisfaction with stormwater drainage service (Recorded through the Residents Survey).	≥70%	≥70%	≥70%	≥70%
5.1.3 The number of complaints received by a TA about the performance of its stormwater system, expressed per 1000 properties connected to the TA's stormwater system. ^c	≤16	≤16	≤16	≤16

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
(a) The number of flooding events ^a that occur in a TA district; and (b) for each flooding event the number of habitable floors affected ^b expressed per 1000 properties connected to the TA's stormwater system.	0	0	0	0

Notes

- a A flooding event means an overflow of stormwater from a territorial authority's stormwater system that enters a habitable floor (Department of Internal Affairs, 2014). It does not therefore apply outside declared stormwater service areas, or to non-habitable structures such as garages and sheds, or to flooding of yards.
- b While all flooding events will be recorded as per DIA requirements, the target is immunity from storm events with an annual exceedance probability (AEP) of more than 2% (1 in 50-year ARI). This is consistent with District Plan rules for minimum floor level.
- c This target expresses per 1000 properties rather than a total, which would have resulted in a target of 15.7 per 1000 properties. In 2017-18 Annual Plan this was expressed as per 400 properties across the district.

Changes in Levels of Service

There are no changes to levels of service.

Prospective Funding Impact Statement: Stormwater

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	6,229	-	-	-
Targeted rates	-	-	6,863	7,282
Subsidies and grants for operating purposes	1,250	10	-	-
Fees and charges	-	-	-	-
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-
Total Operating Funding	7,479	10	6,863	7,282
Applications of Operating Funding				
Payments to staff and suppliers	2,570	1,653	1,866	1,967
Finance Costs	-	241	271	343
Internal charges and overheads applied	1,134	1,092	1,141	1,180
Other operating funding applications	-	-	-	-
Total Applications of Operating Funding	3,704	2,986	3,278	3,490
Surplus / (Deficit) of Operating Funding	3,775	(2,977)	3,585	3,792

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
-	-	-	-	-	-	-	
7,726	8,189	8,673	9,176	9,708	10,261	10,846	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	11
7,726	8,189	8,673	9,176	9,708	10,261	10,857	
<hr/>							
2,021	2,131	2,242	2,297	2,353	2,408	2,464	
321	296	253	171	46	-	-	
1,213	1,266	1,305	1,346	1,400	1,432	1,477	
-	-	-	-	-	-	-	
3,555	3,693	3,801	3,814	3,799	3,840	3,941	
4,171	4,497	4,872	5,362	5,909	6,421	6,916	

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Capital Funding				
Subsidies and grants for capital expenditure	336	3,000	-	-
Development and financial contributions	-	-	-	-
Increase / (decrease) in debt	-	6,251	1,021	1,889
Gross proceeds from sale of assets	-	-	-	-
Other dedicated capital funding	-	-	-	-
Lump sum contributions	-	-	-	-
Total Sources of Capital Funding	336	9,251	1,021	1,889
Applications of Capital Funding				
Capital expenditure				
to meet additional demand	50	937	1,708	2,522
to improve levels of service	2,445	4,065	1,265	1,487
to replace existing assets	1,616	1,272	1,634	1,671
Increase / (decrease) in reserves	-	-	-	-
Increase / (decrease) of investments	-	-	-	-
Total Applications of Capital Funding	4,112	6,274	4,606	5,680
Surplus / (Deficit) of Capital Funding	(3,775)	2,977	(3,585)	(3,792)
Funding Balance	-	-	-	-

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
(451)	(920)	(1,220)	(1,637)	(2,230)	(2,428)	(274)	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
(451)	(920)	(1,220)	(1,637)	(2,230)	(2,428)	(274)	
819	747	762	778	793	808	722	
1,246	1,139	1,163	1,186	983	1,099	852	
1,655	1,691	1,726	1,761	1,904	2,086	1,440	
-	-	-	-	-	-	3,628	
-	-	-	-	-	-	-	
3,720	3,577	3,652	3,725	3,680	3,993	6,642	
(4,171)	(4,497)	(4,872)	(5,362)	(5,909)	(6,421)	(6,916)	
-	-	-	-	-	-	-	



6. Coastal Systems and Flood Management

Purpose and Strategic Fit

Our community (including iwi and hapū) is experiencing an increased impact associated with coastal erosion and flood damage. The Coastal Systems and Flood Management activity represents a step change in the council's approach to these issues and is the implementation side of our climate resilience work.

This activity has been established to develop strategies and implement measures to:

- Co-ordinate council's role in addressing the impact of coastal erosion on property.
- Monitor, maintain and develop council's coastal structures such as seawalls, boat ramps and wharfs.
- Mitigate risks to the community from coastal and fluvial flooding.

In this LTP planning period the primary focus will be on protection of critical assets from coastal erosion and development of policy and strategy to provide the framework on which future coastal erosion and flood mitigation works will be based.

How we fund this activity

- General rates
- Borrowing
- External funding

In the future we may also (following consultation) fund this activity through:

- Targeted rates
- Fees and charges

Potential negative effects

If Council's policies on response to coastal erosion are inadequate the community could become frustrated with trying to understand Council's role. Failure to develop a mitigation strategy for flooding in Whangarei City could lead to uncertainty and negative impacts on the community.

Contribution to the Four Well-beings

The management of our Coastal Systems and Flood Management activity provides an important contribution across the four well-beings.

Key Coastal Systems and Flood Management functions	Contribution to wellbeings
Co-ordinating Council and other agency response	Social Economic Environmental Cultural Co-ordinating our response is essential for effective and timely responses to coastal erosion and flooding events.
	
Policy development	Liaison with a broad range of community stakeholders will ensure the best possible outcomes across the range of well-beings.
	
Monitoring the condition of critical assets	This will provide valuable data to assist with the policy development work.
	
Implementation of mitigation measures	Mitigation measures will ensure that critical assets that are necessary and valued by the communities affected are resilient.
	

Contribution to Community Outcomes

High contribution



Thriving local identity

Our identity is enhanced through the ability to access and enjoy our coastal marine areas though adequate, safe and functional wharfs, jetties and boat ramps.

Having well thought through strategies to respond to coastal erosion and flooding risk, supports a community that is recognised as the best place to live, work, and play.

High contribution



Diverse and inclusive culture

Responding to the effects of a warming climate is going to need leadership that encompasses listening to our communities, collaborating with other agencies, and developing a shared vision.

We work inclusively and celebrate our diverse heritage and culture when planning our response.



A great place to call home

Understanding the risk to our infrastructure posed from coastal erosion and flooding and setting standards for mitigation options will support:

Roading that is durable and safe.

Housing and infrastructure to sustain and improve existing communities.



Sustainable and resilient future

Development and implementation of strategies that consider long term effects and responses to the risk of coastal erosion and flooding helps build confidence for investment and supports economic development and job creation.

Medium contribution



Thriving local identity

Applying appropriate mitigation measures recognises and fosters the intrinsic values of our coastal areas.

Levels of Service

6.1 Council will continue to inspect, maintain and replace current coastal structures.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
6.1.1 Our critical assets are protected from coastal erosion. Council owned coastal erosion structures are maintained to their original construction intent.	30%	40%	50%	80%
6.1.2 Our structures are safe for public use. The council owned structures are fit for purpose and maintained for use by the public.	40%	50%	60%	80%
6.1.3 The coastal assets are constructed and maintained to an appropriate level that satisfies community expectations. Residents are satisfied with councils' coastal assets as measured through the annual survey.	>= 60%	>= 60%	>= 60%	>= 70%
6.1.4 Our urban communities are aware of risk from fluvial and coastal flooding and councils plans for mitigation and management. Council will continue to develop and update its long- term strategies to assess flooding risks and mitigation options for its urban communities.	City urban strategy 30%	City urban strategy 60%	City urban strategy 100%	3 other communities complete

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
6.1.5 Council will invest to protect its communities from coastal flooding risks. Council will deliver the capital programme targeted at interventions to mitigate flooding including options such as planned retreat.	80% budget	80% budget	80% budget	80% budget

Changes in Levels of Service

New Activity – no changes to levels of service.

Illustration to go here

Prospective Funding Impact Statement: Coastal Systems and Flood Management

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	-	1,906	1,767	1,819
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	-	352	250	250
Fees and charges	-	-	-	-
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-
Total Operating Funding	-	2,258	2,017	2,069
Applications of Operating Funding				
Payments to staff and suppliers	-	1,610	1,311	1,250
Finance Costs	-	24	43	103
Internal charges and overheads applied	-	613	642	663
Other operating funding applications	-	-	-	-
Total Applications of Operating Funding	-	2,246	1,996	2,016
Surplus / (Deficit) of Operating Funding	-	12	21	53

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
1,844	2,674	2,251	2,364	2,558	2,642	3,153	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
1,844	2,674	2,251	2,364	2,558	2,642	3,153	
872	1,445	711	721	765	749	852	
173	334	551	619	716	789	1,095	
682	714	734	757	789	806	831	
-	-	-	-	-	-	-	
1,727	2,493	1,996	2,097	2,271	2,344	2,778	
117	181	255	267	288	298	375	

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Capital Funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase / (decrease) in debt	-	591	476	1,466
Gross proceeds from sale of assets	-			
Other dedicated capital funding	-	-	-	-
Lump sum contributions	-	-	-	-
Total Sources of Capital Funding	-	591	476	1,466
Applications of Capital Funding				
Capital expenditure				
to meet additional demand	-	3	-	-
to improve levels of service	-	8	50	-
to replace existing assets	-	592	447	1,519
Increase / (decrease) in reserves	-			
Increase / (decrease) of investments	-	-	-	-
Total Applications of Capital Funding	-	602	497	1,519
Surplus / (Deficit) of Capital Funding	-	(12)	(21)	(53)
Funding Balance	-	-	-	-

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
1,643	3,224	3,693	628	1,074	516	3,922	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
1,643	3,224	3,693	628	1,074	516	3,922	
124	604	663	36	34	67	728	
1,101	2,703	2,975	785	173	228	2,584	
535	98	310	75	1,156	518	985	
-	-	-	-	-	-	-	
1,760	3,405	3,948	895	1,362	813	4,297	
(117)	(181)	(255)	(267)	(288)	(298)	(375)	
-	-	-	-	-	-	-	



7. Flood Protection

Purpose and Strategic Fit

The Hikurangi Repo Flood Management Scheme helps to minimise flooding across over 7,000 hectares of farmland within the Hikurangi area and adjacent to the Whakapara, Waioutu and Wairua rivers.

The aim of the scheme is to reduce the frequency and duration of flood events to support farming of land within the repo (swamp). This is highly productive agricultural land that generates considerable economic benefit to the region.

Council own, manage, operate and maintain the scheme and has consents that require it to mitigate environmental and cultural effects. The scheme is funded by targeted rates from properties within the scheme area (the beneficiaries) and those in the upstream catchment (the exacerbators).

Working within the wider council structure, we engage with stakeholders (including mana whenua) to inform how the scheme is to be operated, assess and collect targeted rates, undertake asset management to strategically manage assets and maintain and operate the scheme in line with its consents and budgets.

Council is currently investigating opportunities through a programme funded by the Department of Internal Affairs – the Hikurangi Repo Project. Project objectives include restoring the natural environment, ecosystem and habitat within the Hikurangi Repo and wider Wairua River sub-catchment and providing solutions that improve the economic resilience and potential of land use activities.

As a land drainage scheme, this activity is not included in the affordable water's legislation.

How we fund this activity

- Targeted rates

Potential negative effects

If the scheme is not maintained to design levels, then more property will be flooded, more often, causing economic hardship. This is mitigated through developing and funding an appropriate works programme. Additionally without the necessary programme, Council could breach environmental regulations including those relating to safe fish passage for the native fish and eels (tuna). This programme is to be developed and funded.

Contribution to the Four Well-Beings

Key Hikurangi Repo Flood Management Scheme functions	Contribution to wellbeings  Social  Economic  Environmental  Cultural
Flood Protection in Hikurangi Swamp    	<p>The management of floodwater maintains the economic activity associated with agriculture, which contributes to the wider economic wellbeing of the district.</p> <p>Working alongside hapū, farmers, DoC and Fonterra to develop plans to protect native biodiversity and support cultural and environmental well-being outcomes.</p>

Contribution to Community Outcomes

High contribution	Thrive local identity  A well-functioning flood scheme supports our communities through enhanced economic outputs and improved environmental outcomes. Diverse and inclusive culture  This activity includes working with hapū, landowners and other stakeholders to create and deliver a shared vision for the repo. Sustainable and resilient future  This activity supports jobs and the economy directly through enabling productive use of arable land and supporting operation of Fonterra's Kauri milk processing facility.
--------------------------	--

Medium contribution	A great place to call home  The Hikurangi area is an important part of the Whangārei district and through the rivers that flow through it connects us to the Kaipara harbour.
----------------------------	---

Level of Service

7.1 Council will provide a reliable and sustainable flood protection scheme, which is managed to mitigate flooding within the Hikurangi Repo Flood Management Scheme area to an acceptable level.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
7.1.1 The major flood protection and control works that are maintained, repaired and renewed to the key standards defined in the local authority's relevant planning documents (such as its activity management plan, asset management plan, annual works programme or long term plan).	Yes	Yes	Yes	Yes
7.1.2 The number of infringement or abatement notices issued by Northland Regional Council in relation to the scheme consent.	0	0	0	0

Changes in Levels of Service

There are no changes to the levels of service at this point. It should be noted that the outcomes of the Hikurangi Repo Project may initiate changes to levels of service in the LTP period.

Illustration to go here

Prospective Funding Impact Statement:

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	-	-	-	-
Targeted rates	1,219	1,278	1,306	1,337
Subsidies and grants for operating purposes	-	-	-	125
Fees and charges	-	-	-	-
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	16	13	1	-
Total Operating Funding	1,235	1,291	1,308	1,462
Applications of Operating Funding				
Payments to staff and suppliers	684	1,013	1,135	1,434
Finance Costs	-	-	9	18
Internal charges and overheads applied	-	-	-	-
Other operating funding applications	-	-	-	-
Total Applications of Operating Funding	684	1,013	1,144	1,452
Surplus / (Deficit) of Operating Funding	550	278	164	9

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
-	-	-	-	-	-	-	
1,367	1,397	1,427	1,455	1,484	1,513	1,541	
50	135	100	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
1,417	1,532	1,527	1,455	1,484	1,513	1,541	
<hr/>							
1,302	1,522	952	643	636	648	660	
24	41	49	44	26	15	2	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
1,326	1,563	1,001	687	661	663	663	
92	(31)	526	768	823	850	879	

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Capital Funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase / (decrease) in debt	-	-	230	206
Gross proceeds from sale of assets	-	-	-	-
Other dedicated capital funding	-	-	-	-
Lump sum contributions	-	-	-	-
Total Sources of Capital Funding	-	-	230	206
Applications of Capital Funding				
Capital expenditure				
to meet additional demand	-	-	-	-
to improve levels of service	43	27	80	39
to replace existing assets	708	506	341	176
Increase / (decrease) in reserves	(201)	(255)	(27)	-
Increase / (decrease) of investments	-	-	-	-
Total Applications of Capital Funding	550	278	394	215
Surplus / (Deficit) of Capital Funding	(550)	(278)	(164)	(9)
Funding Balance	-	-	-	-

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
129	334	71	(159)	(381)	(217)	(214)	
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
129	334	71	(159)	(381)	(217)	(214)	
-	-	-	-	-	-	-	-
40	-	-	-	-	-	-	-
180	304	597	609	442	633	645	
-	-	-	-	-	-	20	
-	-	-	-	-	-	-	-
220	304	597	609	442	633	665	
(92)	31	(526)	(768)	(823)	(850)	(879)	
-	-	-	-	-	-	-	-



8. Solid Waste

Purpose and Strategic Fit

We collect, process, dispose of and recycle solid waste in our District. Whangarei District Council is bound by legislation to ensure that our solid waste is managed in an effective and efficient manner reducing any potential environmental impact and protecting the public health.

The District's Waste Management and Minimisation Plan vision statement is: "To deliver community benefits and work towards zero waste to landfill. Whangarei businesses and households will be provided with efficient and effective waste minimisation and management services that recognise waste as a resource."

Waste management and anaaki ed n play an important role for the ongoing sustainability of our District. Our aim is to provide Whangārei district with efficient, effective and safe solid waste services which reduce the quantity of waste generated and discarded, protect public health and protect the environment.

Council's waste management services include refuse collection, waste transfer and processing, landfilling, resource recovery, closed landfill management and waste education.

Globally and locally, there is a widespread acknowledgement of the need to change our behaviour towards waste generation and resource consumption. As individuals, communities, companies, and governments develop new approaches to managing waste and resources, Council will need to continue to support and influence these developments and react to the changes in the market or in legislation.

How we fund this activity

- General rates
- Grant funding from central government including Waste Levy funding from Ministry for Environment
- Fees and charges
- Borrowing
- Asset sales
- Fines and infringements
- Disbursements from Northland Regional Landfill Limited Partnership

Potential negative effects

Solid waste collection and disposal, if not properly collected and disposed of can have significant negative effects on public health and the environment. To mitigate these negative effects, Council has a reliable collection service and transfer station network available across the district. We comply with consents relating to the operation of our transfer station network. Volumes of refuse disposed of are anaaki e through effective recycling and user charges.

Contribution to the Four Well-Beings

The management of solid waste plays an important contribution across all four well-beings:

Key Solid Waste functions	Contribution to wellbeings
Waste minimisation    	waste minimisation and recycling help reduce the potential adverse effects of waste on our environment.
Waste collection and disposal   	Waste minimisation and circular economy principles can have positive economic, social, and cultural outcomes. safe collection and disposal of waste supports community health and environmental outcomes. The management of waste is an important service for local businesses and industry contributing to economic well-being.

Contribution to Community Outcomes

High contribution
 Thriving local identity The solid waste activity contributes through reliable collection and cleaning, which helps maintain a high amenity value.
 A great place to call home A clean environment across our District is vital to our wellbeing as well as our attractiveness to visitors and investors. Communities are encouraged to keep their environments clean and healthy through education and support.

High contribution



Sustainable and resilient future

Waste minimisation, recycling and waste collection limit the adverse effects on our environment.

Growth is supported through appropriate planning processes to ensure that services adapt to opportunities and change

Medium contribution



Diverse and inclusive culture

Council and its partners provide waste management infrastructure and services for the district including providing a network of rubbish and recycling transfer stations, and a modern landfill facility.



Sustainable and resilient future

The solid waste activity contributes through waste minimisation goals that drive smarter ways to recycle, and improved waste minimisation education.

Levels of Service

8.1 Council will provide kerbside waste and recycling collection services and transfer stations will be operated throughout our District.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
8.1.1 Residents' satisfaction with solid waste collection and recycling services and transfer stations. ¹	≥85%	≥85%	≥85%	≥85%

¹ Recorded through the Residents Survey

8.2 Council will foster waste minimisation by supporting recycling and waste reduction practices

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
8.2.1 To reduce waste disposed of to landfill to below 500 kg per person per year.	<500kg	<500kg	<500kg	<500kg
8.2.2 To recycle at least 35% of waste collected at the roadside from households.	≥35%	≥35%	≥35%	≥35%
8.2.3 Council will recycle, compost, or reuse at least 50% of materials at transfer stations.	≥50%	≥50%	≥50%	≥50%

8.3 Council will provide and empty public litter bins and undertake litter control throughout

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
8.3.1 Residents' satisfaction with litter control. ²	≥75%	≥75%	≥75%	≥75%

Changes to Levels of Service

We are making some minor changes to public litter control to reflect slightly reduced services as a result of the tighter budgets.

² Recorded through the Residents Survey

Prospective Funding Impact Statement: Solid Waste

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	6,756	5,201	5,584	5,402
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	3,150	3,241	3,313	3,389
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	1,302	4,079	4,022	4,473
Total Operating Funding	11,207	12,521	12,919	13,264
Applications of Operating Funding				
Payments to staff and suppliers	10,824	11,042	11,297	11,626
Finance Costs	25	149	149	149
Internal charges and overheads applied	304	222	229	238
Other operating funding applications	-	-	-	-
Total Applications of Operating Funding	11,153	11,414	11,676	12,014
Surplus / (Deficit) of Operating Funding	54	1,107	1,243	1,250

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
5,890	4,704	5,251	4,613	5,238	4,811	5,055	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
3,467	3,543	3,617	3,690	3,763	3,835	3,908	
-	-	-	-	-	-	-	
4,222	5,670	5,428	6,354	6,293	6,720	6,774	
13,579	13,917	14,296	14,656	15,294	15,366	15,737	
<hr/>							
11,843	12,109	12,368	12,621	12,879	13,129	13,384	
149	149	149	123	25	25	25	
244	252	263	270	279	287	296	
-	-	-	-	-	-	-	
12,236	12,510	12,780	13,015	13,183	13,441	13,705	
1,343	1,407	1,516	1,641	2,111	1,924	2,032	

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Capital Funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase / (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Other dedicated capital funding	-	-	-	-
Lump sum contributions	-	-	-	-
Total Sources of Capital Funding	-	-	-	-
Applications of Capital Funding				
Capital expenditure				
to meet additional demand	-	-	-	-
to improve levels of service	-	-	-	-
to replace existing assets	54	28	100	34
Increase / (decrease) in reserves	-	1,079	1,143	1,216
Increase / (decrease) of investments	-	-	-	-
Total Applications of Capital Funding	54	1,107	1,243	1,250
Surplus / (Deficit) of Capital Funding	(54)	(1,107)	(1,243)	(1,250)
Funding Balance	-	-	-	-

\$000

Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
44	11	10	16	369	49	21
1,299	1,396	1,506	1,626	1,742	1,875	2,011
-	-	-	-	-	-	-
1,343	1,407	1,516	1,641	2,111	1,924	2,032
(1,343)	(1,407)	(1,516)	(1,641)	(2,111)	(1,924)	(2,032)
-	-	-	-	-	-	-



9. Community facilities and services

Community facilities and services are a key contributor to our District's social, economic, environmental and cultural wellbeing. These facilities and services are also highly valued by our community and contribute to our vision of an inclusive, resilient and sustainable District.

This activity includes our:

-  Libraries
-  Community Property
-  Community Development
-  Venues and Events
-  Customer Services
-  Civil Defence and Emergency Management



Libraries

Purpose and strategic fit

Libraries are open to all. This accessibility helps redress the inequity that results from social exclusion.

Libraries provide the people in our community with opportunities for life-long learning, access to information, leisure and reading. This all contributes to an inclusive, resilient and sustainable district.

Public libraries provide free and open access to knowledge and services. They are a neutral, respected gateway to information and a safe place that offers equal access for all community members.

Libraries are public civic spaces which play a major role in the development of socially cohesive, informed and inclusive communities. Our libraries provide the following services:

- Internet and printing
- Photocopying
- Meeting rooms
- Large print books
- eBooks and magazines
- Café
- Collections for children, teens and seniors
- Online reference databases
- Heritage Collection

Rapid advances in technology are changing library users' expectations of the resources and services they would like to access through their library as well as the immediacy of this access. The physical spaces of libraries are increasingly transforming into community meeting places, activity hubs, seminar rooms and locations for service desks from other organisations.

How we fund this activity

- General rates
- Fees and charges

Potential negative effects

The Kamo library building was built in 1932 and although general repairs and maintenance have been done over the years, the building now needs significant repairs. This could impact on the ability to deliver our library service in the Kamo area. Council will run a scoping exercise in the early part of this LTP to determine the community requirements for this project.

Contribution to Four Well-Beings

Key Libraries functions	Contribution to wellbeings
Public Libraries    	Social Economic Environmental Cultural

Libraries and their resources provide the community with free access to knowledge and services. This is a key contributor to social and cultural well-being. Learning and knowledge acquired through the library can also contribute to economic and environmental outcomes.

Contribution to Community Outcomes

High contribution
 Thriving local identity Library facilities support learning and development and help overcome socio-economic differences. Libraries are key community facilities providing equitable access to the opportunity of life-long learning as well as fulfilling leisure and recreational needs.
 Diverse and inclusive culture Libraries further the district's cultural wellbeing by providing resources for learning about all cultures through collaborative programmes with people and organizations from diverse cultural backgrounds.
 A great place to call home Libraries are part of a network of venues and facilities offering events and activities throughout the district.

Medium contribution
 Sustainable and resilient future Libraries work collaboratively with the community in the development and promotion of new and innovative initiatives designed for the future development of the district, e.g. providing meeting spaces and free internet services.

Levels of Service

9.1 Council will provide library services to our District via the central library, the mobile and branch libraries

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
9.1.1 Number of items in the collections per capita	1.4	1.4	1.4	1.4
9.1.2 Number of libraries visits per capita per year	3.5	3.5	3.5	3.5
9.1.3 Number of loans per capita per year	5	5	5	5

Changes in Levels of Service

Two performance measures, the percentage of population who have used a library in the past year and residents' satisfaction with the resources have been removed. These measures came from the results of the annual residents' satisfaction surveys which do not reflect objective use of the library or identify any changing trends in usage. The three new measures come from statistics gathered monthly and can be used to track any changes in how the library is serving the needs of the community. The measures are ranked by Australasian libraries as the most effective measures to identify how libraries are performing.



Community Property

Purpose and strategic fit

Council is committed to providing appropriate pensioner housing and community buildings for our district to use. Our property service helps to build thriving and vibrant communities.

Where community halls are not Council-owned, contestable grants are available to assist in the maintenance of these important community facilities.

- 164 pensioner housing units over 16 villages
- 7 community halls – Smeatons Drive, Onerahi, Kamo, Tikipunga, Hikurangi, Ngunguru, Tamaterau.
- 7 community facilities – 71 Bank St (OMB), 116 Bank St, Water St Cafler Park, Old Library building, Railway Station, 7A King St Hikurangi, 8b Porowini Ave (Plunket).

The council is experiencing significant demand for pensioner housing and community facilities as our population grows and ages. We are planning more investigation to understand future growth and delivery options for this service.

We also provide community funding for Marae through our Community Facilities Fund.

How we fund this activity

- General rates
- Borrowing
- Development Contributions
- Reserves
- Income from rents, leases, and facility hire.

Potential negative effects

Poor quality of housing for elderly people can have negative effects on the health and well-being of the occupants. This is mitigated through funding for maintenance of the housing portfolio and funding to build more, new pensioner housing.

Contribution to the Four Well-Beings

Community property makes an important contribution to the social wellbeing of our community:

Key Community Property functions	Contribution to wellbeings
Pensioner Housing 	Social Economic Environmental Cultural The provision of rental housing for elderly people in our community contributes significantly to their health and well-being and this in turn has broad social well-being benefits for our district.
Community Halls 	Community halls are a social and cultural hub of communities across the district, particularly in rural and coastal areas.

Contribution to Community Outcomes

Community halls are social, cultural, and recreational hubs for communities across the district, particularly important in rural and coastal areas. Community-owned facilities may be eligible for grant funding for maintenance and development.

Community buildings are social, cultural, and recreational hubs within our city centre offering dedicated space to valued community organisations providing services to the district.

High contribution



Thriving local identity

We provide halls and recreational hubs which contribute to our sense of place.



Diverse and inclusive culture

Community halls and facilities are a vital part of ensuring a rich cultural heritage in our district



A great place to call home

We provide safe, secure homes for our pensioners.

Our community halls and facilities are core hubs to many of our communities.



Sustainable and resilient future

Our housing and community halls are vital to resilient communities especially during challenging weather events.



Thriving local identity

We provide our older community members with the option of safe affordable housing allowing them to remain part of the community they belong in.



Diverse and inclusive culture

Our pensioner housing gives a range of people the opportunity to continue to contribute to our community.

Levels of Service

9.2 10.1 Council will provide rental accommodation that meets the specific needs of eligible elderly members of the community.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
9.2.1 Percentage occupancy rate of housing for elderly people	≥90%	≥90%	≥90%	≥90%
9.2.2 Resident's satisfaction with the standard of housing for elderly people	≥80%	≥80%	≥80%	≥80%

Changes in Levels of Service

There will be no changes to the level of service.



Community Development

Purpose and strategic fit

Council is committed to a community development framework that aims to work with our communities to ensure they are inclusive and connected, as well as resilient and sustainable. This is achieved through various initiatives including:

- Community-led development programmes – we support communities to take the lead when developing solutions to their needs and their aspirations for the future, with council as a partner and collaborator.
- Grants and community funding – we provide support to local community groups to deliver events, projects and initiatives through a range of funding opportunities.
- Crime reduction and community safety programmes – such as City Safe, our CCTV network, Summer Safe Carparks, graffiti removal and monitoring, and the City Safe Operations Network.
- Advisory Group programme – providing support for our positive ageing, disability, and youth advisory groups and the Multi-ethnic Collective Multicultural Whangarei.
- Community development initiatives – working with communities to identify and implement their priorities
- Welcoming Communities programme – Implementation partner
- Regional Accessibility Strategy – Implementation partner
- Relationship building – through community, sector specific and government agency networking.
- Partnering on multi-agency projects – such as the Kai Ora Fund and Northland Intersectoral Forum initiatives, and community projects such as the inaugural Silver Festival and the inaugural Whangārei Fringe Festival.

Community Development seeks to help strengthen and enhance our district by ensuring that people feel safe, can access and participate in activities, and are supported to become more inclusive, connected and resilient.

How we fund this activity

- General rates
- Subsidies and Grants
- Borrowing
- Other

Potential negative effects

No potential negative effects have been identified for community development.

Contribution to the Four Well-Beings

Community development makes an important contribution to the social well-being of our community:

Key Community Development functions	Contribution to wellbeings
Community Led Development 	This programme provides opportunity for the community to lead projects and programmes in their own community. The process and outcomes can make a significant contribution to a community's social well-being.
Grants and Community Funding 	Grants and funding enable the community to deliver projects which can have wide ranging social, cultural and economic benefits.
Community Safety 	Community safety is largely focused on our City Centre. A safer City Centre can lead to lower crime rates, but also support economic activity and well-being.
Advisory Groups 	Advisory groups provide a mechanism for the key sectors of the community to engage directly with Council and inform decision making.

Contribution to Community Outcomes

High contribution



Thriving local identity

The Community Development function supports safe, welcoming communities.

Our funding and grants packages support communities to implement projects that matter to them.

Community Led Development is a programme that empowers communities to plan and implement improvements to their places.

High contribution



Diverse and inclusive culture

Working with our advisory groups and community led development programmes we support the diverse cultures in our district and enable a broad range of inclusive events and activities.



A great place to call home

Community development enhances our district's sense of self and ensures people feel safe and can participate and contribute to our communities.

Medium contribution



Thriving local identity

We work with advisory groups to ensure the best outcomes for all members of the community.



Diverse and inclusive culture

Our community safety programmes ensure people can feel safe and welcome.



Sustainable and resilient future

We work with our communities to ensure they have the facilities and services they need to thrive.

Levels of Service

9.3 Council will support our District's social and cultural wellbeing through its involvement in activities and programmes which support and develop the community.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
9.3.1 Percentage of residents who are aware of Council's Community Funding Programme (Measured through the Residents Survey).	70%	70%	70%	70%

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
9.3.2 Ranking (1-10) of how well residents think the Community Funding Programme supports the District's social and cultural well-being (Measured through Residents Survey)	7	7	7	7

9.4 Council is actively involved in youth, positive ageing, accessibility and other groups of interest issues.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
9.4.1 Effectiveness of Advisory Group engagement with Council to inform projects, programmes and District developments. (Measured through the survey of participants in Advisory Group engagement projects)	80%	80%	80%	80%

Changes in Levels of Service

The measure for the percentage of grant applicants who understand and are satisfied with the grant's application process has been replaced with two new measures for (i) the awareness of and, (ii) the effectiveness of the Community Funding Programme. Both new measures to be collected via the annual Residents Survey.

The previous measure relating to the Community Funding Programme, "Percentage of grant applicants that understand and are satisfied with the grants application process", was deemed to be an ineffective measure as it only measured the satisfaction of members of the public that already knew about the funding programme.

Through the new measures that have been proposed, we are seeking to measure how effective Council's promotion of the funding programme is (reach in the community) and, for those that are aware of the programme, how successful the programme is at supporting social and cultural wellbeing outcomes in the District (impact in the community). Including these measures in Council's annual residents survey will provide us with feedback from a wider range of community members



Venues and Events

Purpose and strategic fit

We provide inclusive venues and events that create opportunities to stimulate and leverage economic, cultural, and social growth. This supports and delivers on community well-beings, civic pride and the destination status of the Whangarei District through:

- Council led support for community events
- Accessible venues
- Regulatory events support
- Event Development funding

Venue and Events department manages and produces events that create opportunities for residents and visitors to contribute to our district's economy. The "Experience Local: Whangārei Events Strategy 2019-24" provides the strategic direction for events in our District based on the principles of experience, anaaki, outlook and expertise.

Community demand and expectation for events and council support have increased post-covid. The Event Development Fund offers ignition funding for new events with the goal of strengthening the knowledge and experience of people running events within communities and to develop events to their maximum capacity.

Venues and Events oversees the Forum North events centre, theatre, Expo, and conference suites. While these are fully operational, there are parts of Forum North that require demolition, repair, and refurbishment. These works will be addressed through this Long-Term Plan.

How we fund this activity

- User Fees
- General Rates
- Borrowing
- Other – Commissions, and other funding if successful

Potential negative effects

Reputational risk to council for not meeting community demand and expectations.

Forum North needs significant repairs. If not addressed this has the potential to have multiple significant negative effects for council, community, users, and audiences for events.

Contribution to the Four Well-Beings

By providing inclusive venues and events services we create opportunities to stimulate and leverage economic, cultural, and social growth in a way that supports and delivers on community well-beings.

Key Venues and Events functions	Contribution to wellbeings
Venues  	Quality and appropriate venues are important to enable events to take place in our District and therefore contribute to our cultural and economic well-being.
Events  	The wide range of events play an important role in promoting and celebrating our culture. Events also provide an opportunity for our communities to come together to enjoy a range of performances and art which supports social well-being.

Contribution to Community Outcomes

High contribution



Thriving local identity

We connect, collaborate and network in a professional, respectful, and knowledgeable manner.

Venues

Quality and appropriate venues are important to enable events to take place in our district and therefore contribute to our cultural and economic well-being.

Events

We manage, produce and support events that contribute to the cultural and social fabric of our community. The wide range of events play a key role in promoting and celebrating our culture, supports social well-being and contributes to our District's attractiveness, vibrancy, and economic development.

High contribution



Diverse and inclusive culture

We promote and celebrate our diverse communities through events.

We create opportunities to collaborate, and build events capability within the Whangārei district

We highlight and support venues and event spaces by attracting national and international events to our district to benefit the social, cultural, and economic wellbeing of our community.



A great place to call home

VENUES

We provide safe, accessible venues, sports, events, and performance spaces that enable and encourage community interaction,

EVENTS

We deliver creative prosperity, cultural experiences, and support diverse expressions to take place and be celebrated in our district.

Medium contribution



Sustainable and resilient future

Whangārei as a great place to live, work and play

We support economic growth through Venues and Events that deliver creative prosperity, cultural experiences, diverse expressions, and conventions to take place, be discussed and celebrated in our district.

Levels of Service

9.5 Our venues and events will deliver the outcomes of the Experience Local: Whangarei Events Strategy and will provide for customer satisfaction.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
9.5.1 Percentage of Council delivered events that include two or more of the local experience categories (as per the strategy)	100%	100%	100%	100%
9.5.2 Regulatory support for events across our District. Requests submitted via our operational request dashboard to be successful completed in a timely manner Measured monthly by the operational request dashboard: Reported in the community operational report	80%	80%	80%	80%
9.5.3 Attracting, growing, and sustaining loyal audiences to events and satisfaction with the venues. Measured via the Audience Participation Survey – result is the average across all sampled events through the year.	60	63	65	70

Changes in Levels of Service

There will be some reduction in levels of service in terms of events that may not be able to proceed due to lower levels of funding being available.

Council is also proposing a refocus on supporting the development of locally run events, thereby lifting capability and capacity in the district, mitigating reliance on council funding over time and therefore sharing funds across a wider offering of events.

The use of the residents survey to measure venue customer satisfaction has been discontinued as the sample size is too small after eliminating respondents those who haven't attended a venue.



Customer Services

Purpose and strategic fit

Customer Services are the primary front face of Council. Whether customers are wanting to learn about how to build a house, pay an infringement, book a bus or enjoy a tour at Claphams Clocks, a member of the Customer Services team delivers this service in a welcoming and knowledgeable manner.

Providing a positive experience with the right information is essential for our district to be inclusive, resilient and sustainable. This is achieved through the work of our different Customer Services teams:

- Customer Services frontline team (Customer Experience and Service Centre teams)
- Contact Centre Representatives (including our afterhours phone service)
- Tarewa isite team (information, advice and retail)
- National Claphams Clocks Museum team (tours, bookings and retail)
- Property Assessment Team (Building consent processing support, PIM/LIM)

Our teams' multi-task across the different functions, providing the most efficient service possible.

We continue to expand our services to meet the needs of our customers. Recently, many more online services have been offered which have been taken up by many. We will continue to investigate more ways of providing options which makes it easier for our community to do business with us.

How we fund this activity

- General rates
- Revenue streams such as admission, commission, and retail sales

Potential negative effects

There is a risk if the afterhours service is not provided at a level that matches the Council's other service levels, with the community potentially not being able to access the services or information they require in a timely manner. This risk is being addressed through this long-term plan.

Contribution to the Four Well-Beings

Key Customer Services functions	Contribution to wellbeings Social Economic Environmental Cultural
Customer Service (Contact Centre) 	Customer service requests are an important mechanism for the community to let the Council know of problems in the district.
Customer Service (Visitor Information) 	Providing information and guidance to the visitors of our District is important to promote and support our tourism sector.

Contribution to Community Outcomes

High contribution	
 Thriving local identity	Welcoming all people from our district and further afield to all our facilities. Showing care and sharing our knowledge of how to go about business with council and how best to enjoy our beautiful environment in the Whangarei District.
 Diverse and inclusive culture	Providing a unique experience in our Clapham's National Clock Museum which highlights part of our heritage Contributing to community events by assisting the council Venues and Events team
 A great place to call home	Our places – Civic Centre Te Iwitahi, the isite, Clapham's museum and Ruakaka Service Centre – are part of a network of venues and facilities offering information and experiences which contribute to our wellbeing.
 Sustainable and resilient future	Customer Services take on feedback from our residents, ratepayers, and visitors to continually improve our services. We provide feedback to other parts of the organisation as we are the direct touchpoints with our communities.

Medium contribution



Diverse and inclusive culture

Dealing with all our customers in a way that is culturally appropriate.



Sustainable and resilient future

The increasing use of technology for the delivery of customer services will further enhance sustainability.

Levels of Service

9.6 The community has access to Council's activities through our service centres and contact centre, which provides a 'first point of contact' service.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
9.6.1 Contact Centre calls answered in under 40 seconds	>85%	>85%	>85%	>85%
9.6.2 That the Service Centre teams action and close 'Requests for Service' assigned to them within 3 working days	80%	80%	80%	80%

9.7 The isite team provide a welcoming and informative visitor information and booking service to our local and visiting communities

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
9.7.1 Visitor satisfaction with the service provided by Information Consultants at our Information Centre scores an Excellent or Very Good	90%	90%	90%	90%

9.8 The bespoke Clapham's National Clock Museum team provide a welcoming and enjoyable museum experience for our local and visiting communities

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
9.8.1 That visitor satisfaction with the Claphams Clock Museum experience scores an Excellent or Very Good	90%	90%	90%	90%

9.9 Provision of Land Information Memorandums (LIMs) and Project Information Memorandums (PIMs) to the public within statutory time frames

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
9.9.1 That LIMs are issued within 10 working days	95%	95%	95%	95%
9.9.2 That PIMs are issued within 20 working days	95%	95%	95%	95%

Changes to Levels of Service

Some changes to performance measures have been made to measure level of customer satisfaction more accurately with the services we provide.

Wait times for walk-in customers will no longer be measured as we now operate on an appointment basis. Measure 7.10.2 will be discontinued.



Civil Defence and Emergency Management

Purpose and strategic fit

The Civil Defence Emergency Management Act 2002 sets out how Civil Defence should be managed around New Zealand. Whangarei District Council is part of the Northland Civil Defence Emergency Management (CDEM) Group that coordinates CDEM activities in the region and delivers work programmes with the district councils. The other Northland councils and agencies such as the NZ Police and Fire and Emergency New Zealand, are all members of the CDEM Group.

The CDEM Group works together to:

- reduce the potential effects of hazards;
- promote community, hapu and iwi and Council readiness (preparedness) to respond to emergencies; and
- help the community to recover after an event.

The higher risk emergency events for our community include:

- Flooding: River flooding caused by localised heavy rain/thunderstorms. A changing climate is likely to make such events more frequent as well as more severe.
- Storms: High winds from severe storms can cause significant damage to infrastructure, homes, roading and property.
- Tsunami: A locally generated tsunami resulting in 0-5m inundation above sea level has the potential to cause significant damage.,
- Electricity failure: The network has single points of vulnerability with the potential to cause widespread loss of service.
- Cyber attack could also cause failure in some lifeline utilities and cause widespread issues in the region.
- Human pandemic: We have experienced the impact of COVID-19 and this risk of future pandemics is acknowledged as a key risk.

There is an expectation that climate related emergency events will increase in frequency and severity and require a council response.

How we fund this activity

- General rates.
- Borrowing.
- Voluntary organisations provide resourcing to the community when required

Potential negative effects

The CDEM activity is responsible for managing the impact and effects of higher risk emergency events for our communities. Failure to resource and manage this activity could result in serious adverse effects on communities affected by these events. This includes implementing the Northland CDEM Group Plan, having a legally compliant Emergency Operations Centre and completion of the new tsunami siren network.

Contribution to the Four Well-Beings

CDEM makes an important contribution to all four well-beings:

Key CDEM functions	Contribution to wellbeings
	 Social  Economic  Environmental  Cultural
CDEM Response    	Our ability to support our communities to recover using the four R's (reduction of hazards, readiness, response, and recovery) is crucial for their social, economic, environmental and cultural well-being.

Contribution to Community Outcomes

High contribution
 Thriving local identity Through reduction and readiness activities ensuring the Whangarei District communities understand their hazards and are prepared for significant events with the ability to thrive and survive during and after an emergency. Educating communities on the emergency management system and 'how things work' in Northland and within our district.
 Diverse and inclusive culture Engaging with all communities, Iwi's, Hapu, Marae's and groups in the preparedness, readiness, response, and recovery from an emergency. With clear agreed response plans and public education which are aligned with cultural differences.

High contribution



A great place to call home

Through effective and efficient collaborative planning the communities increase resilience and reduce the impact and loss during and after an event.



Sustainable and resilient future

Ensuring the recovery of an event is a positive approach to the future with lessons learnt and acted upon to create improved community resilience.

Planning for a potential increase in emergencies by working with communities, stakeholders, and agencies to prepare for next time.

Providing feedback to central government on lessons learned for improvements to the emergency management system for the future.

Levels of Service and Performance Measures

CDEM activities are measured through the Northland CDEM Group Plan (every 5 years) rather than a performance measure through the Long-Term Plan. Performance is monitored by the Northland Coordinating Executive Group and Northland CDEM Group Joint Committee on a quarterly basis.

Changes in Levels of Service

There will be no changes to the level of service delivery in the foreseeable duration of the LTP.

Prospective Funding Impact Statement: Community Facilities and Services

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	33,691	29,369	29,678	28,441
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	2,474	1,145	1,075	1,000
Fees and charges	793	460	470	480
Internal charges and overheads recovered	2,918	3,207	3,332	3,476
Local authorities fuel tax, fines, infringement fees and other receipts	3,573	2,367	2,340	2,308
Total Operating Funding	43,448	36,547	36,894	35,706
Applications of Operating Funding				
Payments to staff and suppliers	35,104	18,652	21,820	19,164
Finance Costs	6,802	4	426	423
Internal charges and overheads applied	8,361	7,827	8,105	8,427
Other operating funding applications	-	-	-	-
Total Applications of Operating Funding	50,267	26,483	30,350	28,014
Surplus / (Deficit) of Operating Funding	(6,818)	10,064	6,544	7,692

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
30,044	25,200	25,869	29,220	26,159	26,375	27,125	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
492	502	513	523	534	544	554	
3,580	3,706	3,842	3,962	4,091	4,213	4,343	
2,356	2,402	2,449	2,494	2,540	2,585	2,631	
36,471	31,810	32,673	36,198	33,324	33,717	34,653	
<hr/>							
18,619	18,914	19,421	20,154	20,423	20,929	21,482	
418	443	474	489	502	514	533	
8,665	8,959	9,283	9,558	9,861	10,152	10,453	
-	-	-	-	-	-	-	
27,702	28,316	29,178	30,201	30,786	31,596	32,469	
8,769	3,494	3,495	5,997	2,537	2,121	2,184	

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Capital Funding				
Subsidies and grants for capital expenditure	604	50	-	-
Development and financial contributions	1,050	116	-	-
Increase / (decrease) in debt	16,893	(114,643)	10,578	(286)
Gross proceeds from sale of assets	-	-	-	-
Other dedicated capital funding	-	-	-	-
Lump sum contributions	-	-	-	-
Total Sources of Capital Funding	18,548	(114,477)	10,578	(286)
Applications of Capital Funding				
Capital expenditure				
to meet additional demand	1,692	-	-	-
to improve levels of service	12,614	8,504	15,505	5,695
to replace existing assets	13,435	1,829	1,617	1,711
Increase / (decrease) in reserves	(16,012)	-	-	-
Increase / (decrease) of investments	-	-	-	-
Total Applications of Capital Funding	11,729	10,333	17,122	7,406
Surplus / (Deficit) of Capital Funding	6,818	(124,810)	(6,544)	(7,692)
Funding Balance	-	(114,746)	-	-

For the 2024-34 Long Term Plan, a new Parks and Recreation activity has been formed. This was previously part of the Community Facilities and Services activity. The debt that is currently held by Community Facilities and Services is to be transferred to Parks and Recreation in year 1 of the Long Term Plan. This transfer will result in offsetting Funding Balances of \$114.7m for Parks and Recreation and (\$114.7m) for Community Facilities and Services in year 1.

\$000

Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34
-	-	-	-	-	-	-
-	-	-	-	-	-	-
(286)	(286)	(286)	(286)	(286)	(286)	(286)
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
(286)	(286)	(286)	(286)	(286)	(286)	(286)
6,549	1,457	1,435	4,043	72	102	89
1,934	1,751	1,774	1,668	2,179	1,733	1,809
-	-	-	-	-	-	-
-	-	-	-	-	-	-
8,483	3,208	3,209	5,711	2,251	1,836	1,898
(8,769)	(3,494)	(3,495)	(5,997)	(2,537)	(2,121)	(2,184)
-	-	-	-	-	-	-



10. Planning and Regulatory Services

We are required to undertake planning, monitoring and enforcement activities that meet the requirements of a wide range of legislation, such as the Resource Management Act (RMA), Heath Act and Food Act. This includes:

-  Undertaking District planning
-  Issuing resource consents and ensuring they meet required conditions
-  Issuing building consents and ensuring they meet required conditions
-  Providing health and alcohol licences and monitoring and enforcing bylaws such as animal and noise control, health, liquor and parking

The functions within this activity are covered by four separate departments: District Planning, Resource Consents, Building Control and Health and Bylaws.

The outcomes of these functions are important in ensuring our District is inclusive, resilient and sustainable.



District Planning

Purpose and strategic fit

As Whangārei continues to grow it is important that we appropriately manage the District's resources. Council's District planning function delivers planning outcomes and environmental regulation through the Resource Management Act 1991 (RMA).

Our District Plan manages how and where our District grows and develops. It is therefore essential to ensuring our District is inclusive, resilient and sustainable through good design and protecting our valuable natural environment.

Whangarei District Council is developing a Future Development Strategy, to direct where and how our District will accommodate growth. The District Plan can support implementation of this strategy, through the development of provisions that are consistent with the outcomes sought by the Future Development Strategy.

There is potential for Resource Management reform to change the way we plan for how and where our District grows. In the case that the system shifts to a regional system of planning this would change the allocation of resourcing and funding. It will become increasingly important to put in place new processes and resourcing to ensure that the needs and aspirations for the district are captured within the regional system of planning, based on the direction of any new legislation.

How we fund this activity

District Plan activities are funded 0-20% by fees and 80-100% by rates.

Potential negative effects

If this activity is not undertaken potential negative effects could include subdivision, use and development occurring in inappropriate locations due to unplanned growth and inappropriate provisions for the protection of natural and physical resources of the District. This could result in the environment being detrimentally affected, people and property being placed at significant risk and/or development being unable to be appropriately serviced by infrastructure. This is mitigated though having robust planning processes, and through prioritising plan changes to maximise budgets and resourcing.

Contribution to the Four Well-Beings

Key District Planning functions	Contribution to wellbeings  Social  Economic  Environmental  Cultural
Maintenance of the District Plan    	The District Plan is the rule book for the management of the environment within our District. It provides for subdivision, land use and development in appropriate locations, whilst protecting our valuable heritage and the natural environment, and managing risks of natural hazards to our communities. It therefore promotes all four well-beings.

Contribution to Community Outcomes

High contribution	
 Thriving local identity	Provisions for subdivision, use and development in the District Plan, ensure an appropriate balance is struck between protection of and access to the natural environment.
 Diverse and inclusive culture	The District Plan is a key regulatory tool for managing the impacts of subdivision, use and development on those aspects of the environment that contribute to our culture and heritage.
 A great place to call home	The District Plan includes provisions to ensure that as the district grows and develops, our transport infrastructure remains safe and sufficient to meet the needs of our communities.
 Sustainable and resilient future	The District Plan is the main tool that controls where and how the district will grow and develop. Through the development of appropriate provisions, it can support aspirations around economic development, innovation, and resilience in the face of climate change.

Levels of Service

10.1 Develop and maintain the District Plan in accordance with the RMA and in a manner that captures the needs and aspirations of the Whangarei District.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
15.1 Plan changes are researched, proposed, consulted and reported on as required by Council in accordance with the relevant statutory requirements.	100%	100%	100%	100%

Changes in Levels of Service

There will be no changes to the level of service.



Resource Consents

Purpose and strategic fit

The RMA directs the resource consent process. The outcomes of resource consents are directed by the RMA and key documents such as the District Plan. Resource consents can cover a range of activities and development. The appropriate consenting of these activities will:

- promote the sustainable management of natural and physical resource in our District
- ensure the District is resilient, inclusive and sustainable.

Council's Resource Consents activity provides for the efficient and timely determination of resource consent applications and monitoring of conditions of consent on land-use applications while taking account of the health of the natural environment, the health, well-being and interests of people and communities including that of iwi and hapu.

Transition from the RMA to any replacement legislation brought in by the new Government will require an adjustment to the assessment of resource consent applications to meet the requirements of the new legislation.

How we fund this activity

- User fees
- General rates.

Potential negative effects

Failure to determine applications in a timely manner can result in negative economic effects for those involved. Using external contractors can help to cover staffing shortfalls. Failure to adequately monitor land-use consents can result in negative environmental effects.

Contribution to the Four Well-Beings:

Resource Consents makes an important contribution across all four well-beings:

Key Resource	Contribution to wellbeings			
Consents functions	Social	Economic	Environmental	Cultural

Resource Consents



The processing of resource consents in a timely manner helps support our economic well-being. The decision making process in line with the RMA and the outcomes specified in our District Plan help ensure our environmental, social and cultural well-being.

Consent Monitoring



The monitoring of consents ensures that the conditions of a consent are being followed. This helps to ensure the environmental, social, economic and cultural wellbeing of our District.

Contribution to Community Outcomes

High contribution



Thriving local identity

Efficiently processing resource consent applications and effectively monitoring land-use conditions will reinforce our identity as an economically successful and environmentally sustainable location in which to live and work.



Diverse and inclusive culture

Improving engagement with hapu in the District and having greater regard of relevant issues in relation to resource consent processes will strengthen our culture.



A great place to call home

Ensuring compliance with District Plan rules and conditions of resource consents contributes to the appearance of the District and a community's enjoyment of places and spaces.



Sustainable and resilient future

The resource consent processes are clear and simple, guided by the District Plan and the RMA. The processing of resource consents in a timely manner helps support our economic well-being.

Levels of Service

10.2 Council will process resource consent and associated applications within statutory timeframes:

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
10.2.1 Percentage of non-notified resource consent applications processed within statutory timeframes	≥95%	≥95%	≥95%	≥95%
10.2.2 Percentage of Section 223 and Section 224 applications for subdivision consents under the RMA within Statutory timeframes	≥95%	≥95%	≥95%	≥95%
10.2.3 Percentage of land-use consent conditions monitored Note: time frames will be dependent on priorities based on potential environmental risk associated with non-compliance	100%	100%	100%	100%

Changes to Levels of Service

No changes have been made to the levels of service



Building Control

Purpose and strategic fit

The primary purpose of Building Control is to ensure that buildings in our district are designed and constructed to the required standards and quality to ensure public safety. These standards are set by central government through the Building Act 2004.

As a Building Consent Authority, we are responsible for the issuing of Building Consents within our district, ensuring compliance with consents (through the inspection regime) and the issuing of Code Compliance Certificates once the building is successfully completed.

As a Territorial Authority (TA) we inspect dangerous and insanitary buildings, undertake responsibilities for inspecting swimming pool fencing, audit buildings under the building warrant of fitness scheme and manage earthquake prone building processes.

The Building Act addresses natural hazards through specific consideration. These risks are addressed through using the most up to date data when considering Building Consent applications.

How we fund this activity

- User fees
- General rates.

Potential negative effects

Failure to undertake this Activity could adversely impact on the health and safety of the community (i.e. through the construction of buildings that do not meet the requirements of the Building Act) and could have financial cost to owners and ratepayers. These risks and issues are mitigated through ensuring that all staff have the required technical competencies, and through having effective processes in place to minimise the potential for errors.

Contribution to the Four Well-Beings

Building Control makes an important contribution across all four well-beings

Key Building Control functions

Contribution to wellbeings

 **Social**  **Economic**

 **Environmental**  **Cultural**

Building Control



The processing of building consents in a timely manner helps support our economic well-being. Ensuring that buildings are safe and constructed to the appropriate standard promotes the health and social well-being of our community.

Contribution to Community Outcomes

High contribution



Thriving local identity

Through the provision of building control services which seek to provide safe and healthy buildings, we contribute to thriving and safe communities.



A great place to call home

The provision of safe and healthy buildings is a key component of sustaining and improving existing communities.



Sustainable and resilient future

Ensuring buildings are placed in appropriate locations by the use of the most up to date data on natural hazards.

Medium contribution



Diverse and inclusive culture

People feel safe by having confidence that buildings are properly built and are not dangerous for users.



Sustainable and resilient future

New provisions to be added to the Building Act will require better waste management on building sites which will assist in achieving sustainable development.

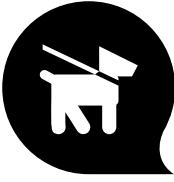
Levels of Service

10.3 Council will responsively and accurately manage the building consents and compliance process.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
10.3.1 Percentage of building consent applications processed within statutory timeframes.	≥96%	≥96%	≥96%	≥96%
10.3.2 Percentage of inspections completed within two days.	≥95%	≥95%	≥95%	≥95%

Changes in Levels of Service

There are no proposed changes to level of service.



Health and Bylaws

Purpose and strategic fit

The Health and Bylaws activity undertakes monitoring, regulatory and enforcement functions across a wide cross-section of statutes focusing on the protection of community health, safety, and amenity. We have two teams:

The Environmental Health team is responsible for registering, monitoring, verifying, inspecting, enforcing and ensuring general compliance under the Food Act 2014, the Health Act 1956, the Sale and Supply of Alcohol Act 2012, and the Resource Management Act 1991, as well as any related regulations made under those Acts.

The Bylaws team, including council's Regulatory Services contractor, Armourguard provides services relating to animal management (dog and stock control and operation of an animal shelter), parking enforcement (including Warrant of Fineses and Vehicle Registrations), excessive noise control and general bylaw enforcement.

How we fund this activity

- Fees and user charges
- General rates

Potential negative effects

Local authorities are required to monitor and enforce central government legislation. Failure to adequately undertake adequate enforcement and monitoring of legislation can lead to both legislative failures and significant adverse environmental, health and nuisance effects across our district. This is also likely to result in customer/resident dissatisfaction. These risks are mitigated through an appropriate monitoring and enforcement regime, which is adequately staffed and resourced.

Contribution to the Four Well-Beings:

Health and Bylaws make an important contribution across all four well-beings:

Key Health and Bylaws functions

Contribution to wellbeings

 **Social**  **Economic**

 **Environmental**  **Cultural**

Environmental Health



Ensuring compliance with food, health and liquor alcohol licensing is an important function that promotes the health and well-being of our District. The timely processing of licensing helps ensure our economic well-being is maintained.

Bylaw Enforcement



Bylaw enforcement and the control of dogs, stock and noise helps to ensure the environment, social, economic and cultural well-being of our District.

Contribution to Community Outcomes

High contribution



Thriving local identity

The provision of Environmental Health and Bylaw team functions ensures that our community is safe, thriving and welcoming.

Medium contribution



Diverse and inclusive culture

The services provided by the Health & Bylaws department contribute to making people feel safe and facilitate good outcomes for the community.



A great place to call home

The Health & Bylaws department's work supports our District to be a great place to live.



Sustainable and resilient future

The department usually collaborates with others to ensure that any economic development takes place within legislated parameters.

Levels of Service

10.4 Council will ensure responses to complaints relating to parking, excessive noise, dogs, stock and bylaws are carried out within contracted timeframes.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
10.4.1 Percentage of complaints responded to within agreed timeframes.	85%	85%	85%	85%

10.5 Council will protect and promote public health by monitoring those premises, which under the Health Act 1956 require annual registration and inspection.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
10.5.1 All registered premises inspected once a year	100%	100%	100%	100%

10.6 Council will promote food safety by registering and verifying those food businesses which the Food Act 2014 specifies that local authorities can register and verify.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
10.6.1 Percentage of food businesses verified within timeframes as specified by the Food Act 2014.	100%	100%	100%	100%

10.7 Council will aim to reduce alcohol-related harm by annually inspecting alcohol licensed premises to ensure compliance with the Sale and Supply of Alcohol Act 2012 and licensing conditions in general.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
10.7.1 Percentage of alcohol licensed premises inspected annually.	100%	100%	100%	100%

Changes in Levels of Service

While no changes to level of service are planned, Council is consulting whether to fund Freedom Camping education, monitoring and enforcement. If this is not funded, this will not be provided.

Prospective Funding Impact Statement: Planning and Regulatory Services

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	9,701	10,702	11,399	12,016
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	273	-	-	-
Fees and charges	10,214	10,627	10,860	11,110
Internal charges and overheads recovered	2,083	1,225	1,271	1,322
Local authorities fuel tax, fines, infringement fees and other receipts	1,799	2,046	2,048	2,049
Total Operating Funding	24,070	24,600	25,577	26,497
Applications of Operating Funding				
Payments to staff and suppliers	15,142	16,059	16,597	17,204
Finance Costs	266	271	262	260
Internal charges and overheads applied	8,660	8,270	8,535	8,850
Other operating funding applications	-	-	-	-
Total Applications of Operating Funding	24,069	24,600	25,394	26,314
Surplus / (Deficit) of Operating Funding	1	-	183	183

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
12,445	12,996	13,607	14,126	14,690	15,226	15,799	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
11,365	11,615	11,859	12,096	12,338	12,572	12,811	
1,361	1,406	1,454	1,498	1,544	1,589	1,635	
2,050	2,051	2,053	2,054	2,055	2,056	2,058	
27,222	28,069	28,973	29,774	30,628	31,444	32,303	
<hr/>							
17,716	18,226	18,734	19,238	19,755	20,268	20,794	
257	272	290	299	307	314	325	
9,066	9,388	9,766	10,054	10,383	10,679	11,001	
-	-	-	-	-	-	-	
27,039	27,887	28,790	29,591	30,445	31,261	32,121	
183	183	183	183	183	183	183	

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Capital Funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase / (decrease) in debt	5,074	1,088	(183)	(183)
Gross proceeds from sale of assets	-	-	-	-
Other dedicated capital funding	-	-	-	-
Lump sum contributions	-	-	-	-
Total Sources of Capital Funding	5,074	1,088	(183)	(183)
Applications of Capital Funding				
Capital expenditure				
to meet additional demand	-	-	-	-
to improve levels of service	-	-	-	-
to replace existing assets	5,074	1,088	-	-
Increase / (decrease) in reserves	-	-	-	-
Increase / (decrease) of investments	-	-	-	-
Total Applications of Capital Funding	5,074	1,088	-	-
Surplus / (Deficit) of Capital Funding	(1)	-	(183)	(183)
Funding Balance	-	-	-	-

\$000

Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34
-	-	-	-	-	-	-
-	-	-	-	-	-	-
(183)	(183)	(183)	(183)	(183)	(183)	(183)
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
(183)	(183)	(183)	(183)	(183)	(183)	(183)
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
(183)	(183)	(183)	(183)	(183)	(183)	(183)
-	-	-	-	-	-	-



11. Governance and strategy

Governance and strategy activity includes a number of important functions that support our District being inclusive, resilient and sustainable. This activity includes:

-  Democracy and Assurance which runs our governances and manages our risks
-  Strategy which addresses the key strategic issues facing the District such as growth, development and climate change
-  Tiriti Relationships which supports our partnership with hapū and the Te Kārearea Strategic Standing Committee.
-  District Development and Commercial Property, which supports economic activity in the District and manages our commercial property portfolio.

Combined, the functions of this activity also promote the social, economic, environmental and cultural well-being of the District.



Democracy and Assurance

Purpose and strategic fit

Democracy and Assurance enables effective robust and transparent decision making for our District.

This activity covers the governance functions of Council and its committees, including supporting all Council meetings, briefings and workshops, alcohol licensing hearings as well as the provision of legal advisory services to the organisation.

This activity also covers Council risk and assurance process, including working across the business to identify and categorise risks, and support for board appointments to Council Organisations, as appropriate. The activity further provides oversight of insurances, internal audits, delegations, and official information responses. Executive support for the Mayor's Office is also provided through the democracy and assurance function.

Democracy and Assurance takes the lead on ensuring adherence to legislation requirements, as required across the organisation and specifically those within the Local Government Act 2002, Local Government Official Information and Meetings Act 1987.

How we fund this activity

- General rates

Potential negative effects

Currently no potential negative effects have been identified for this activity.

Contribution to the Four Well-Beings

Democracy and Assurance make an important contribution across all four well-beings:

Key Democracy and Assurance functions	Contribution to wellbeings
	Social Economic Environmental Cultural
Democracy 	participation in the democratic process is a crucial component of social wellbeing. The Democracy function also ensures that decision making happens appropriately and is transparent.

Key Democracy and Assurance functions	Contribution to wellbeings
	 Social  Economic  Environmental  Cultural

Assurance and risk



identification and management of risk is crucial to the Council and the wider district. Risks can relate to social, economic, environmental and cultural outcomes and therefore this function helps to promote all four well-being's

Legal



in house legal support to governance and operational activities.

Contribution to Community Outcomes

Democracy and Assurance make an important contribution across all four pou.

High contribution



Thriving local identity

We ensure our decision making is transparent and robust.



Diverse and inclusive culture

The democracy function enables community participation in local governance.



A great place to call home

Robust decision making contributes to a community that welcomes all.

Medium contribution



Sustainable and resilient future

We support decision making that takes a broad and long view.

Levels of Service

11.1 Our democratic functions are transparent and meet the legislative requirements.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
11.1.1 Percentage of response to requests for information made under the Local Government Official Information Act 1987 and the Privacy Act 2020 are provided within relevant statutory timeframes.	95%	95%	95%	95%
11.1.2 Percentage of Council committee and hearing agendas that meet relevant legislative timeframes.	100%	100%	100%	100%
11.1.3 Percentage of Council Recommendations that are not altered in chambers, by amendment, due to ambiguity.	95%	95%	95%	95%

Changes in Levels of Service

A new performance level of service has been added to include minimising the number of recommendations from officers that are altered in chambers due to ambiguity. This encourages clear report writing by officers.



Strategy

Purpose and strategic fit

The Strategy activity addresses the key strategic issues facing the District and ensures that Council responds in an integrated way. The activity includes:

Direction setting: Establishing strategic approaches to key issues such as climate change adaptation and mitigation responses, growth, infrastructure (including the new airport project) & housing.

Corporate planning: We are responsible for the Long-Term Plan which outlines what Council intends to do over a 10-year period and how those actions will be resourced; the Annual Plan which is the 12-month focus of the longer plan; and the Annual Report which outlines how we performed against what we set out to do.

Spatial planning: District level and localised spatial planning. We deliver the Placemaking Programme of work and develop the implementation plan for the Future Development Strategy including working with our Māori partners and tangata whenua.

Bylaws & statutory policies: Strategy leads the work on local rules to protect, promote and maintain health and safety, minimise offensive behaviour and regulate some activities.

Urban design: Guiding the design and functionality of the built environment including the spaces between buildings to ensure a positive interaction with our built environment.

Monitoring and reporting: Monitoring and reporting on key trends and data that inform Council's operations such as population projections, demographics, development patterns and development capacity within the District.

How we fund this activity

- General rates
- Central Government Grants

Potential negative effects

The absence of (or lapsed) bylaws may result in the inability to regulate on nuisance or health related matters. Ineffective strategies and the absence of strategic direction can lead to adverse effects across all four well-beings. Poor data or incorrect evidence can lead to inappropriate decisions being made, an inability to measure and understand the impacts of those decisions and misalignments with other internal activities and community aspirations. These potential effects are mitigated by having the right level of resourcing and investment in data and monitoring.

Contribution to the Four Well-Beings:

Key Strategy functions	Contribution to wellbeings	Social Economic Environmental Cultural
Direction setting	by setting strategic direction across all the key issues facing Council, we deliver more integrated and effective outcomes.	
Corporate planning	our Long Term Plan and Annual Plan sets out what Council will do and how we pay for it.	
Spatial planning	spatial Planning and Placemaking enables communities to directly engage with planning for their future.	
Bylaws and statutory policies	bylaws and Statutory Policies help protect the environment and amenity of our District as well as safety of our communities.	
Urban design	the Future Development Strategy is a key instrument in defining how communities will develop in our District over time. It sets development direction across all four well-beings.	
Monitoring and reporting	by ensuring Council has access to the key data and information needed to make appropriate decisions and monitor the effectiveness of what we do, Strategy contributes across the four well-beings.	

Contribution to Community Outcomes

High contribution



Thriving local identity

Strategy development covers issues which can support all four outcomes, including Te Ao Māori, the development sector, climate change mitigation and adaptation, affordable, accessible housing and the integration of growth and infrastructure.



Diverse and inclusive culture

Place-based planning, such as our placemaking programme, enables communities to directly engage with the future of their communities. This supports all four outcomes for that place.



A great place to call home

Plans, bylaws, and statutory policies help protect the environment and amenity of our District as well as the safety of our communities, connecting more to outcomes of Our People and Our Place.



Sustainable and resilient future

Our Long Term Plan and Annual Plan sets out what Council will do how we pay for

Levels of Service

11.2 Our strategies, policies and plans remain up to date and relevant to the community.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
11.2.1 Percentage of policies, bylaws, plans and strategies that are reviewed with the relevant statutory timeframes.	100%	100%	100%	100%

Changes in Levels of Service

No change



Tiriti Relationships

Purpose and strategic fit

The Tiriti Relationships activity supports Whangarei District Council to meet its statutory obligations to maintain and improve opportunities for Māori to contribute to local government decision-making processes. The council is committed to better understand the values, aspirations, and interests of Māori as council builds its capability and capacity to engage through best culturally responsive practices.

Council's cultural capability and capacity is supported through two functions:

Cultural capability: Cultural capability encompasses developing cultural awareness and competence for staff when working with Māori. It involves knowledge, attitudes and values that demonstrate an openness and respect for tangata whenua and their culture and traditions with their ancestral lands, waterways, sites, wāhi tapu and other taonga.

Māori engagement: Genuine and proactive relationships with tangata whenua are essential to ensure Council's decision-making promotes the place and contribution of tangata whenua in the social, cultural, economic, and environmental wellbeing of both our Māori communities and the wider Whangārei District.

Council's partnership model centers on the agency of hapū which includes a working relationship with the Whangārei Hapū Forum, Te Huinga. At a governance level Te Huinga supports the hapū of Whangārei with the facilitation of hapū appointments to the Te Kārearea Strategic Partnership Standing Committee in the governance structure of Council.

How we fund this activity

- General rates

Potential negative effects

Failure to engage proactively with tangata whenua will compromise Council's commitment to maintain and improve opportunities for Māori to contribute to local government decision-making processes.

Contribution to the Four Well-Beings

Key Tiriti Relationships functions	Contribution to wellbeings
	 Social  Economic
	 Environmental  Cultural

Māori Relations



Partnership with tangata whenua is essential to ensure our decision-making promotes the cultural wellbeing of our District. This approach has wider benefits to the environmental, social and economic wellbeing of our Māori communities.

Contribution to Community Outcomes

High contribution



Thriving local identity

As the district's legacy identity and long-time co-habitants across the contrasting inland and coastal, urban and rural environs, tangata whenua constitute a key demographic to foster genuine and authentic relations for the wider identity of the Whangārei district.



Diverse and inclusive culture

The Treaty of Waitangi (Tiriti o Waitangi) relationship provides for the diverse heritages and cultural fabric across both the nation and our district. An inclusive working relationship with tangata whenua is integral to the foundational district-wide culture unique to Whangārei.



A great place to call home

Tangata whenua enable the tapestry threaded across the width and breadth of our district, targeted facilities and events to give 'our place' its own unique signature.



Sustainable and resilient future

Tangata whenua have seen the varying impacts on the local economy and environment over many generations. Their contribution to the innovation and collaborative successes in business, sports, the environment and culture is integral to 'our future' being successful.

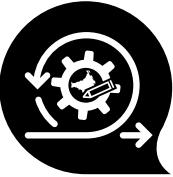
Levels of Service

11.3 To maintain and improve opportunities for Māori to contribute to local government decision-making processes.

Performance Measure	Year 1 2024-25 target	Year 1 2025-26 target	Year 1 2026-27 target	Years 4-10 2027-34 target
11.3.1 Engage the collective hapū of Whangārei each quarter throughout the reporting period to discuss matters of importance to tangata whenua and Council.	≥100%	≥100%	≥100%	≥100%
11.3.2 Engage with Te Huinga each quarter in the reporting period to discuss matters of importance to Te Huinga and Council.	≥100%	≥100%	≥100%	≥100%
11.3.3 Design and distribute an annual survey to Māori to support monitoring outcomes for Māori in contributing to local government decision-making processes.	≥75%	≥75%	≥100%	≥100%
11.3.4 Produce a Tiriti audit, review and implement all recommendations by June 2027.	≥75%	≥75%	≥100%	≥100%

Changes in Levels of Service

All new performance measures.



District Development and Commercial Property

Purpose and strategic fit

As a District that has consistently grown in population over the last two decades it is important to face the challenges that accompany growth, and to ensure that development is managed in a manner that enhances the wellbeing of all communities. District Development and Commercial Property works with our communities to ensure a vibrant, thriving, and sustainable economy. This is achieved through various initiatives including:

- Monitoring and shaping the strategic direction of the District and Regional economic development.
- Building the capability of local businesses
- Identifying and promoting our unique selling point for businesses and visitors' groups.
- Managing council's commercial property portfolio at both a strategic and operational level in a manner that has a positive benefit on our communities.
- Providing proactive support to businesses in the relationships and contact with council to ensure the response is customer friendly.
- Enabling Māori participation in economic and district development
- Managing the Whangarei Airport (contracted)

Council's policies, strategies and decisions have impacts on local business, their ability to grow and to employ more people. District Development and Commercial Property is focused on ensuring the Whangarei is attractive to business and inward investment.

Council is consulting on whether to become a shareholder in Northland Inc, a joint Regional Council Controlled Organisation, owned by Northland Regional Council, Far North District Council and Kaipara District Council. This gives Whangarei a stronger voice on the direction of Northland Inc's economic development work in Northland, alongside Whangārei focused work of the department.

Council has also resolved to consult on options for the management of the commercial property portfolio. These include a Council Controlled Trading Organisation, and enhance in house service and the status quo.

How we fund this activity

- General rates
- Commercial property portfolio provides a return to Council.

Potential negative effects

Failure to work in partnership with businesses can have a negative impact on our economy.

Contribution to the Four Well-beings

Key District Development and Commercial Property functions	Contribution to wellbeings
District Development  	Promoting our District and supporting business activity benefits our economic wellbeing. The creation of jobs and income can support our social wellbeing.
Commercial Property 	The management of our commercial property enables economic activity to take place.

Contribution to Community Outcomes

High contribution



Thriving local identity

The activity supports the Love It Here brand and attracts domestic tourism into the area, mostly through digital channels.

The 'Create Your Best Life' initiative seeks to attract people to live, study, work and do business here.



Diverse and inclusive culture

The Whangarei NZ web site, Love it Here branding and the Create Your Best Life campaign acknowledge Te Ao Māori worldview.



A great place to call home

We support and enable a District where it is easy for business to interact with local government, ensuring we are an attractive place to invest in and develop businesses.

High contribution



Sustainable and resilient future

Through its property portfolio, Council plays a role in enabling a sustainable, resilient economy that is accessible to all our communities.

Medium contribution



Thriving local identity

District Development and Commercial Property works with Northland Inc to support the Northland visitor economy



Sustainable and resilient future

We aim to create a platform off which people can achieve aspirations and economic well-being.

Levels of Service

No levels of service

Illustration to go here

Prospective Funding Impact Statement: Governance and Strategy

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	5,505	6,592	6,361	6,621
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	150	175	175	175
Fees and charges	-	-	-	-
Internal charges and overheads recovered	544	489	507	527
Local authorities fuel tax, fines, infringement fees and other receipts	6,251	5,029	5,069	5,132
Total Operating Funding	12,450	12,284	12,112	12,455
Applications of Operating Funding				
Payments to staff and suppliers	8,282	8,568	8,729	9,179
Finance Costs	376	260	260	260
Internal charges and overheads applied	2,597	2,817	2,908	3,016
Other operating funding applications	-	-	-	-
Total Applications of Operating Funding	11,255	11,645	11,897	12,455
Surplus / (Deficit) of Operating Funding	1,195	639	214	-

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
7,190	6,518	7,873	6,595	7,484	7,567	7,601	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
543	562	581	599	618	636	655	
5,253	5,404	5,551	5,695	5,531	5,603	5,722	
12,987	12,483	14,005	12,888	13,632	13,807	13,979	
<hr/>							
8,169	8,822	9,909	8,966	9,511	9,902	9,635	
351	461	481	496	283	264	283	
3,091	3,201	3,328	3,427	3,539	3,641	3,751	
-	-	-	-	-	-	-	
11,612	12,483	13,718	12,888	13,334	13,807	13,669	
1,376	-	287	-	299	-	310	

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Capital Funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase / (decrease) in debt	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-
Other dedicated capital funding	-	-	-	-
Lump sum contributions	-	-	-	-
Total Sources of Capital Funding	-	-	-	-
Applications of Capital Funding				
Capital expenditure				
to meet additional demand	-	-	-	-
to improve levels of service	1,769	1,358	-	-
to replace existing assets	3,214	309	1,025	-
Increase / (decrease) in reserves	(3,789)	(1,027)	(1,021)	-
Increase / (decrease) of investments	-		210	-
Total Applications of Capital Funding	1,195	639	214	-
Surplus / (Deficit) of Capital Funding	(1,195)	(639)	(214)	-
Funding Balance	-	-	-	-

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
2,201	2,249	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
2,201	2,249	-	-	-	-	-	-
440	450	-	-	-	-	-	-
1,788	1,350	-	-	-	-	-	-
440	450	-	-	-	-	-	-
-	-	-	-	-	-	-	-
908	-	287	-	299	-	310	
3,577	2,249	287	-	299	-	310	
(1,376)	-	(287)	-	(299)	-	(310)	
-	-	-	-	-	-	-	-



12. Support Services

Purpose and strategic fit

Support Services are focussed on supporting the seven activity areas so that they are best positioned to deliver their various goods and services to the community. The following provides a brief background to the various support activities.

How we fund this activity

- General rates
- Some fees for service
- Significant capital projects are funded by debt.

Support activities

Finance

This department plays a key stewardship role. As well as facilitating the development of an effective Financial Strategy, we support Council in managing its financial resources on a day-to-day basis, as well as in the long-term. This department provides services in respect of planning, monitoring and reporting to Council's financial and business resources and our treasury function actively manages Council's debt and investment positions for both the short and long-term. Our accounts payable team manage a high volume of invoices to ensure our suppliers get paid. We manage the relationship and optimise our lending with the Local Government Funding Agency.

Financial expertise and support is provided to all departments throughout Council, as well as some Council Controlled Organisations by providing shared financial services to them.

Finance operates in an increasingly complex environment with expanding reporting requirements and opportunities to enhance our services and the reporting we provide through improved automation.

Revenue

We account for a large volume of Council's financial transactions including setting and billing land rates, invoicing water rates and other revenue, and processing all customer payments. Direct debit processing and timely follow up of overdue amounts mean that arrears are kept to a minimum. We manage the rating e-billing and self-service portals. The efficient administration and maintenance of property records ensures the Rating Information Database and other property information systems are kept up to date.

People and capability

This group works across the business supporting and leading through day-to-day transactions, including recruitment and payroll and longer-term strategic matters such as employee development and change management. Ensuring that Council meets its health and safety and employment legislation obligations (both for staff and with our contractors) is also a key function of People and Capability.

The department's vision is: to have the right people, motivated, engaged and delivering. To enable us to attract the right people into our business, it is important that Council is perceived as a good place to work.

ICT

This department supports the information and communications technology of Council.

- The User Support team manages support tickets from across the organisation. They support over 200 applications used by the services.
- The Systems Engineering team maintains our ICT infrastructure across 1 primary and 13 satellite sites and the infrastructure related support tickets.
- The Projects team deliver projects providing upgraded or new applications to prioritised projects from the business, together with a large volume of 'minor works' such as configuration changes.
- Our Information Management team maintain our document management systems (both paper and electronic) to meet business needs and to Council complies with all its legislative requirements.
- We manage a range of security systems to protect against cyber-attacks and ensure against information and data loss and provide systems for fast recovery in the event of a disaster or interruption to services.

ICT also supports Council's website which plays a vital role as an interactive service for our ratepayers with extensive resources for public information, documents and publications, consultations and GIS (Geographic Information System) mapping (including District Plan and hazard overlays).

The ICT team lead Council efforts to provide the most efficient and effective digital services, internally and to our communities, through responsible use of new technologies.

Capital projects, planning and development engineering

The Infrastructure Planning activity ensures a long-term view of how infrastructure is provided across the District, including how it is funded, and how to meet all external legislation and regulations. We ensure that we and our development community are building quality infrastructure.

Council must deliver capital programmes and projects across the infrastructure portfolio in a timely and cost-effective manner as well as ensuring our strategic plans are developed and implemented to meet the increasing needs and growth of the district. Infrastructure Development ensures that developments happening in the district are an acceptable quality, through the development and monitoring of engineering standards, and ensuring asset information is provided to council punctually and to the required standards.

This department provides technical and administrative support to the Infrastructure Group, including planning, contract and general administration, asset management systems, databases and projects and contract management.

Communications

How we communicate with the community is essential in raising awareness of what Council does and why. It is also key to promoting projects and events that occur across our District. This team drives strategic communications, branding and internal, digital, corporate and daily media communications through various channels to acknowledge our District's diversity. The Communications Department also supports community engagement on Council's infrastructure projects.

The department produces all written, visual and audio content for digital and print publication – ensuring it is aligned to strategy, brand, legislation, media law and our audience's needs. Additionally, we support all council functions in responding to daily media enquiries and various team members also serve as Public Information Managers in any Civil Defence events within our district.

With the continued expansion of digital media use (New Zealander's now spend more time using digital media than traditional media), the Communications team has a strong focus on developing and expanding our use of new technologies to engage with our communities.

Business support

Business Support enables business continuity of our organisation operationally. Managing goods and services contracts, such as Cleaning, Security and Electricity, Business Support ensures that things run smoothly and our staff can focus on performing their duties and responsibilities.

The main areas for focus are:

- Procurement Advisory: Business Support provide advice and guidance on procurement for Council and support for local business owners to encourage them to more easily work with Council.
- Contracts Advisory: This role monitors our contracts (values, terms, KPIs, expiries etc.) and supports the organisation's contract managers to ensure that we are getting what we pay for, and we are consistent in our approach to dealing with suppliers.
- Property Leases and Licenses: We establish, review, and renew leases and licences across all Council property, including commercial property, parks (club rooms etc.), and roading.
- Fleet Management: Business Support is responsible for the purchase, maintenance, and sale & disposal of our organisation's fleet (more than 60 vehicles), keeping our staff mobile and able to reach the entire district.
- Corporate Sustainability: This role supports Council to become more efficient, resilient and sustainable.
- Facilities Maintenance: We assist with whatever property repairs and maintenance we are asked to do for the better of staff and community.

Performance Measures

There are no performance measures in place for this group which provides support for the key delivery activities.

Changes in Levels of Service

The main drivers to service delivery changes for the support services are changes to legislation, to customers' requirements (being internal, external and governance), and budget constraints.

Prospective Funding Impact Statement: Support Services

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Operating Funding				
General rates, uniform annual general charges, rates penalties	4,912	3,286	3,697	3,752
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	230	-	-	-
Fees and charges	800	817	835	854
Internal charges and overheads recovered	24,516	28,543	29,535	30,636
Local authorities fuel tax, fines, infringement fees and other receipts	374	344	351	359
Total Operating Funding	30,832	32,990	34,418	35,601
Applications of Operating Funding				
Payments to staff and suppliers	21,034	24,442	25,440	26,506
Finance Costs	2,489	2,783	2,724	2,691
Internal charges and overheads applied	2,301	2,481	2,560	2,655
Other operating funding applications	-	-	-	-
Total Applications of Operating Funding	25,824	29,706	30,723	31,852
Surplus / (Deficit) of Operating Funding	5,008	3,283	3,695	3,749

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
3,502	3,382	3,884	3,936	3,510	3,552	4,152	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
874	893	911	930	948	966	985	
31,405	32,544	33,777	34,750	35,920	36,933	38,012	
368	376	384	391	399	407	414	
36,148	37,194	38,957	40,006	40,777	41,858	43,564	
27,294	28,177	29,017	29,810	30,728	31,597	32,446	
2,637	2,823	3,130	3,248	3,428	3,509	3,669	
2,718	2,815	2,930	3,016	3,116	3,204	3,301	
-	-	-	-	-	-	-	
32,649	33,816	35,076	36,075	37,272	38,311	39,416	
3,499	3,378	3,880	3,931	3,506	3,547	4,147	

	Annual Plan 2023-24	Year 1 2024-25	Year 2 2025-26	Year 3 2026-27
Sources of Capital Funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase / (decrease) in debt	-	(1,328)	(1,328)	(1,328)
Gross proceeds from sale of assets	-	-	-	-
Other dedicated capital funding	-	-	-	-
Lump sum contributions	-	-	-	-
Total Sources of Capital Funding	-	(1,328)	(1,328)	(1,328)
Applications of Capital Funding				
Capital expenditure				
to meet additional demand	315	221	300	307
to improve levels of service	2,663	769	860	880
to replace existing assets	2,029	964	1,207	1,234
Increase / (decrease) in reserves	-	-	-	-
Increase / (decrease) of investments	-	-	-	-
Total Applications of Capital Funding	5,008	1,955	2,366	2,421
Surplus / (Deficit) of Capital Funding	(5,008)	(3,283)	(3,695)	(3,749)
Funding Balance	-	-	-	-

							\$000
Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
(1,328)	(1,328)	(1,328)	(1,328)	(1,328)	(1,328)	(1,328)	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
(1,328)	(1,328)	(1,328)	(1,328)	(1,328)	(1,328)	(1,328)	
248	219	316	322	233	237	354	
834	819	928	946	869	886	1,014	
1,089	1,012	1,309	1,335	1,075	1,095	1,451	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
2,171	2,050	2,552	2,603	2,177	2,219	2,819	
(3,499)	(3,378)	(3,880)	(3,931)	(3,506)	(3,547)	(4,147)	
-	-	-	-	-	-	-	