

Draft Annual Plan 2014/2015 Summary



Kaipara te Oranganui

**KAIPARA
DISTRICT**

Two Oceans Two Harbours

"Making Kaipara
an Excellent Place
to Live"



The bigger picture

The Commissioners' goal that by October 2015 Kaipara District Council will be a high performing organisation with strong community and mana whenua support is one that we all support and are working towards.

It has been a year of challenges for Council as we continue to look backward while working through the historical issues that Commissioners were appointed to address. We are, however, also looking forward as we consider how we can put Council in the best position possible to ensure a seamless transition from Government appointed Commissioners to democratically elected Councillors in October 2015.

The key organisational priorities that will govern our actions for the next eighteen months through to October

2015, which is when the term of the Commissioners is due to end, are:

- Creating a stable future
- Developing our organisation
- Growing our communities.

Whether we remain the Kaipara District Council or form part of a new-look Northland Council as a result of the proposed reorganisation is too early to know. What we do know is that we will be returning to some form of democracy at that date and we will be ready for it.



Progress to date

As expected considerable Council staff time and resources have been spent working towards resolving a number of historical issues. We are a small Council and this work stretches our resources. This means that we are required to find efficient and straightforward responses that protect the people of Kaipara and the interests of the District.

Progress made over the past year includes:

- A Draft Annual Plan with a proposed average rate increase of 2.3%¹ over the 2013/2014 rates.
- The enactment of the Kaipara District Council (Validation of Rates and Other Matters) Act 2013. This Act leaves no doubt that the rates set between 2006 and 2012 that had “irregularities” are valid, payable and enforceable. It also makes it clear that the rates struck for the 2012/2013 year are valid.
- A reduction in overall risk to Council brought about by improved financial reporting has also

¹ This figure has been adjusted for the two Mangawhai Community Wastewater Scheme capital charges that finish in 2013/2014

been achieved. This means that we have an accurate financial picture.

- A reduction in overall debt from around \$80 million to \$77.5 million.
- The proactive management of the risks associated with the borrowings .
- A review of all the activities we deliver which identified the minimum levels of service we would provide. By a minimum level of service we mean Council will not provide less than this level of service. As our finances improve we will look at raising some levels of service.
- A review of our Asset Management Plans which has resulted in more accurate and reliable plans for our infrastructure. We know what infrastructure we have, where it is and we have a better understanding of what condition it is in or where it is not visible above ground, what condition it is likely to be in. These plans guide our replacement/renewal programmes.
- A review of our current investments which has identified a number of non-strategic Council properties that could be sold.

- The new community assistance framework consulted on and adopted last year which has been in place for a year, has worked well. We have had compliance transition arrangements with a number of groups this year, however all groups will be required to comply from July 2014.
- The launch of a community planning programme which has seen a number of Community Action Plans developed with more to come. The plans set out community priorities and how Council will work with communities to achieve these.

We also have continued to implement the findings of the 2012 Service Delivery and Capability Review which has led to changes in the way we deliver and manage the services we provide. This has resulted in a number of new staff appointments. These appointments have enabled us to improve our in-house expertise and reduce our reliance on consultants and contractors. Further benefits in doing this include greater Council control and a reduction in costs.

The Draft Annual Plan and its impact

Rating impacts and structure

We said that after two years of high average increases, the average rate increase would drop substantially, and it has.

Average rate increase ¹ — 2012/2013	19.8%
Average rate increase ² — 2013/2014	9.3%
Average rate increase ³ — 2014/2015	2.3%

Why do some ratepayers pay higher than average?

It is not as simple as adding 2.3% across the board. The average rate increase is comparing the budgeted rates for 2014/2015 with the actual rates for this year (i.e. the forecast for 2013/2014). The reality is, however, that some ratepayers will pay more than the average and some will pay less. It all depends on what rates you are charged and how they have changed. For the 2014/2015 year the uniform annual general charge (UAGC) stays approximately the same, the land value general rate increases by around 4% and targeted rates increase⁴ by around 2.6%.

The impact from community to community and land use type to land use type can be seen in Tables 1 and 2:

Commercial and industrial: Wastewater charges (excluding capital contributions) and land value general rates have both gone up by more than the average increase (around 6% and 4% respectively). As wastewater represents almost 50% (commercial) and 33% (industrial) of the total rates bill respectively and the land value general rate represents 20-25% of the total rates for commercial and industrial properties, the average for these classes of property are considerably more than the average.

Dairy and pastoral: Land value general rates represents approximately 80% of total rates whereas the uniform annual general charge payable by all rateable properties only represents around 12-16%. Dairy and pastoral properties tend to be considerably higher in land value than residential properties. As a result the average increase for these properties is closer to the average increase in land value general rates than the average of all rates. The difference between dairy and pastoral

¹ Increase over 2011/2012 Annual Plan

² Increase over 2012/2013 Forecast

³ Increase over 2013/2014 Forecast

⁴ This figure has been adjusted for the two Mangawhai Community Wastewater Scheme capital charges that finish in 2013/2014.

rate increases is because land drainage targeted rates represent around 10% for dairy properties and only 2% for pastoral properties.

See Table 1

Ratepayer category	Average increase in rates
Commercial	4.7%
Dairy	3.9%
Forestry exotic	3.0%
Forestry indigenous	2.0%
Horticultural	3.6%
Industrial	4.8%
Lifestyle <2 ha	1.0%
Lifestyle >=2 ha	2.1%
Mining	1.7%
Other	4.1%
Pastoral	3.5%
Residential ²	1.3%
Utilities	3.2%
All properties	2.3%

Dargaville, Te Kopuru and Kaiwaka:

The Dargaville, Te Kopuru and Kaiwaka rates have increased more than the average in 2014/2015.

These communities have some of the oldest infrastructure in the District. There is an urgent need to address a backlog of maintenance work involving the stormwater and wastewater pipes and plants. This work has been put off to help keep rates down. This is no longer an option. The issue for Council is that small communities mean there are fewer ratepayers to pay for much needed capital works.

Some of the work was put off in order to stay within budget and to keep rate increases down. Also, until recently we did not have Asset Management Plans of a sufficient standard to enable us to fully understand what we had and what condition it was in. Under the Commissioners, staff have been tasked with developing good, robust Asset Management Plans for our water, wastewater and stormwater assets. We are now well

on the way to having these. Each plan sets out what assets we have, where they are and what condition they are in. These plans have identified that in some areas immediate work is required to prevent pipe failure.

See Table 2

Locality — median land value residential property	Increase in rates
Mangawhai ¹	0.8%
Dargaville	6.8%
Maungaturoto	3.8%
Baylys	-2.1%
Te Kopuru	8.3%
Ruawai	0.9%
Tinopai	1.4%
Paparoa	0.8%
Kaiwaka	10.9%
Pahi	1.2%
Glinks Gully	3.9%
All residential properties excluding Mangawhai wastewater capital contributions	1.8%
All residential properties including Mangawhai wastewater capital contributions	1.3%

Elements of our rating structure

Last year, Council introduced a simplified rating structure. This rating structure remains unchanged for the 2014/2015 year. There are three key elements to our rating structure: general rates, network infrastructure rates and other targeted rates.

General rates are based on land value with two differentials — 100% on residential and lifestyle land under 2 hectares; 155% for all other land use categories. Included within the general rate is what is called a uniform annual general charge. This is a fixed amount of \$703 that all ratepayers pay regardless of what their property is worth.

Network infrastructure rates are collected for stormwater, wastewater and water as follows:

- Stormwater. Targeted rates for the five networks (Baylys, Dargaville, Kaiwaka, Mangawhai and Te Kopuru) are funded based on land value
- Wastewater. Targeted rates for six schemes (Dargaville, Glinks Gully, Kaiwaka, Mangawhai, Maungaturoto and Te Kopuru) are charged at 100% connection charge, 75% connectable charge and 50% for multiple pans beyond the second (non-residential only). The charge is per Separately Used or Inhabited Part (SUIP) for residential purposes and per rating unit and pan for non-residential

- Water. Targeted rate for six networks (Dargaville (including Baylys), Glinks Gully, Mangawhai, Maungaturoto (Station Village), Maungaturoto (Township) and Ruawai) are charged on a differential basis between metered and other properties. Volumetric charges apply for the metered properties and a fixed amount equivalent to 75% of the volumetric charge for other properties.

Other targeted rates include:

- Land Drainage. Twenty-nine targeted rates for the twenty-nine committees, value-based rates on undifferentiated land value for 28 schemes and differentiated land value for Raupo

- Mangawhai Harbour Restoration Area, an undifferentiated uniform charge
- Ruawai Tokatoka War Memorial Hall area, an undifferentiated uniform charge
- Mangawhai Community Wastewater Scheme (MCWWS). Capital contributions recommenced from 2013/2014. Six targeted rates were introduced or reinstated to fund the capital cost of the Scheme and to ensure equity amongst current and future users. Four of these targeted rates continue into 2014/2015.

Key issues for consultation

We would like your feedback on seven key issues and what we are proposing. We are also asking for feedback on two further issues that we are considering for inclusion in the next Long Term Plan:

1

The new Community Development Fund

The Commissioners want to be able to support community and economic development initiatives. They want the communities within the Kaipara to be excellent places to live and do business.

Last year we asked you if you wanted greater support from Council for community initiatives. There were almost as many of you who said 'no' as said 'yes'. The main reason you gave for saying no was that Council needed to focus on debt reduction and core services until our finances were in a better position.

As a result of your submissions the Commissioners decided to put the Community Development Fund on hold for a year.

One year later and Council's financial position has improved. While we still have a way to go we achieved a budget surplus of nearly \$1.0 million for the 2012/2013 financial year and have reduced our overall debt to around \$77.5 million.

We can continue to reduce our debt and at the same time help our towns and villages with their community and economic development initiatives. It is important that we do this if we want the District to compete successfully with other rural areas within New Zealand. We want this District to attract new people and new businesses and to grow.

Council has already worked with a number of communities to help them identify their priorities and develop a Community Action Plan. These Plans then act as a map that guides Council by prioritising what is important to each community. Council is planning to work with more communities over the coming months and the Community Development Fund will support the development of these Community Action Plans. It will also provide a budget to help Council respond to community priorities.

The Community Development Fund will sit at \$100,000 for 2014/2015 rising to \$250,000 by 2022.

Council wants to know if you think having a budget to help Council respond to community priorities so that the Council and communities can work together to help achieve these is a good idea.



2

Allocation of financial contributions for Reserves

When undertaking a subdivision, a developer takes a block of land and subdivides it into a number of smaller blocks. Each block then has its own Certificate of Title. The effect of this is to increase the number of people that can live within the original area. This in turn creates increased demand for things like open spaces. Councils can collect a financial contribution from developers in certain circumstances to help lessen the effect this development can have. An example of this is a Reserves Contribution. The money collected is then used to increase or improve existing open spaces.

Given Council's budget and capacity issues and the need to continue to reduce debt, Council is proposing to limit its annual spend of the reserve fund to the amount collected in the 2013/2014 year, plus \$100,000. This is estimated to be approximately \$589,000.

We are considering a number of projects on which to spend this money and we want to know which projects you think are the most important.

- Taharoa Domain Reserve Management Plan (Kai Iwi Lakes) review.

- Improve drainage within Selwyn Park to allow all-season use.
- Improve drainage within Mangawhai Domain to allow all-season use.
- Memorial Park changing sheds.
- Harding Park (Pou Tu o Te Rangi) pedestrian loop network and 'benchmark' track design linking Park with surrounding cemeteries and Pa site.
- Develop and implement Pou Tu o Te Rangi Pa Threshold Concept Plan. This includes the formation of an entranceway.
- Re-vegetation of ecological enhancement areas of Harding Park and historic Pa site.
- Toilets and carparking at Mangawhai Park.
- North Settlement Reserve / Alamar Crescent / boat ramp area at Mangawhai Heads capacity improvements.
- New equipment and landscaping for the Mangawhai Activity Zone at Mangawhai Park.
- New playground at Tinopai.
- Reserve projects as identified through Community Planning.



3

Community Assistance

In 2013 Council consulted on a new Community Assistance Policy. The Policy was amended as a result of the submissions we received and was then adopted by Council.

The Policy allows community organisations to apply for Contracts for Service, which will be funded over a number of years, and capital grants. An example of a Contract for Service would be the cleaning of a public toilet in a more rural part of the District. The public toilets need to be cleaned on a regular basis, sometimes daily. The cost of sending a Contractor out with the amount of travel involved is less cost-effective than entering into a contract with a community organisation to undertake the work.

We have received a number of applications and we would like to know which ones you think we should support.



Contracts for Service

Council has received 23 applications for Contracts for Service, with a total value of \$543,420.09 applied for. Last year Contracts for Service cost Council \$485,105.05 and a similar amount is available this year.

See Table 3

Table 3 – Contracts for Service			
Organisation	Amount	The service to be provided	Council Officer
Pouto Marine Hall	\$6,500 p.a.	Cleaning and providing supplies for two public toilets, one at Pouto Marine Hall and the other at Pouto Point carpark for one year.	Application for an existing service. Public toilets are a 'community infrastructure' which is a core service of local government.
Kaipara Vintage Machinery Club	\$10,000 p.a. (for three years)	To fund an administrator to run the office.	Application for a new service. The Vintage Machinery Club is a 'museum' which is a core service of local government.
Parent Port North Incorporated	\$6,666 p.a. (for three years)	To go towards the cost of wages and travel reimbursement.	Application for a new service. Provision of welfare services to individuals is not a responsibility of local government.
Kaiwaka Cemetery Board	\$1,000	Maintenance and mowing for the Kaiwaka Cemetery for one year.	Application for an existing service. Cemeteries are a 'community infrastructure' which is a core service of local government.
Tinopai Community Hall Society Incorporated	\$17,181 p.a.	For cleaning and maintenance of the public toilets, supply of power and water (including drinking water) and mowing and keeping the grounds of the camp ground.	Application for an existing service. Public toilets and water supplies are a core service of local government.
Pahi Reserve Society Incorporated	\$7,000 approx.	For the administration and maintenance of the Pahi Reserve and camp ground.	Application for an existing service. Public toilets and reserves are a core service of local government.
Dargaville Garden Trust	\$62,192	The administrative and maintenance costs for the Taha Awa Riverside Gardens (Dargaville).	Application for an existing service. Reserves are a core service of local government.
Linking Hands Health Shuttle Service Incorporated Society	\$10,000	To purchase a vehicle to provide free transport for clients to health appointments.	Application for a new service. Provision of welfare services to individuals is not a responsibility of local government.
Hakaru Community Hall and Domain Society Incorporated	\$875.04	Cost to insure the Hakaru Community Hall.	Application for a new service. Halls are a 'community infrastructure' which is a core service of local government.
Mangawhai Information Centre	\$3,700	Promotion of Kaipara and the Mangawhai area and businesses.	Application for an existing service. Information centres help promote economic development through supporting tourism.
Otamatea Community Services Incorporated	\$6,500 p.a.	To operate an information centre at Maungaturoto.	Application for a new service. Information centres help promote economic development through supporting tourism.
Otamatea Community Services Incorporated	\$22,774 p.a.	To make a private facility available to the public free of charge in the main street of Maungaturoto.	Application for a new service. There are a number of existing public facilities available for use in Maungaturoto. Provision of welfare services to individuals is not a responsibility of local government.
Kauri Coast Promotion Society Incorporated	\$1,500	To set up an internet-based Information and Communication Hub for volunteer groups to publicise and manage projects.	Application for a new service.
Sport Northland	\$26,000	To contribute towards wages for a co-ordinator who helps to deliver services to the Kaipara District.	Application for an existing service. This is a specific service developed for the people of Kaipara.
Surf Lifesaving Northern Region	\$46,807.90	To fund professional lifeguards at Mangawhai Heads and Baylys beaches over the summer holiday season.	Application for an existing service. This is a specific service developed for the people of Kaipara.
Kauri Coast Community Pool Trust	\$265,800 p.a.	A 50 metre public swimming pool.	Application for an existing service. Swimming Pools are a 'recreational facility' which is a core service of local government.
Citizens Advice Bureau (Dargaville)	\$8,000	Provision of advice.	Application for an existing service.

Table 3 – Contracts for Service

Organisation	Amount	The service to be provided	Council Officer
Paparoa Rural Fire Service	\$4,844.40	Council pays the rent for the Rural Fire Service premises.	Application for an existing service. Rural Fire Service is a core service of local government.
Ruawai Library	\$2,100	Community Library	Application for an existing service. Libraries are a core service of local government.
Mangawhai Library	\$8,900	Community Library	Application for an existing service. Libraries are a core service of local government.
Kaiwaka Library	\$3,000	Community Library	Application for an existing service. Libraries are a core service of local government.
Maungaturoto Public Library Incorporated	\$10,978	Community Library	Application for an existing service. Libraries are a core service of local government.
Paparoa Community Library Incorporated	\$11,101.75	Community Library	Application for an existing service. Libraries are a core service of local government.

Capital Grants

Council has received 10 applications for Capital Discretionary Grants with a total value of \$142,245.70 applied for.

See Table 4



Table 4 – Capital Grants

Organisation	Amount applied for	What is being applied for	Comments
Mangawhai Activity Zone Charitable Trust	\$53,714 (excl GST)	Tiger Turf "Astrograss", Fencing, Goals for Netball, Basketball, Junior Soccer and a Mobile Tennis Unit	
Repia Marae Trust Board	\$7,125	To fund a shortfall of a \$735,495 in the rebuild of the Marae.	May not meet Community Assistance Policy criteria for open access.
Maungaturoto Centennial Community Hall	\$3,900 (excl GST)	Replacement and repair of current louvre windows	Halls are a 'community infrastructure' which is a core service of local government.
Dargaville Aero Club Incorporated	\$6,758 (incl GST)	2 x 30,000ltr water tanks to replace an existing 1,500ltr tank.	May not meet Community Assistance Policy criteria for open access.
Otamatea Kauri and Pioneer Museum Board	\$8,358.52	Security camera system within the Museum.	Museums are a core service of local government.
Northern Wairoa Maori, Maritime and Pioneer Museum Incorporated Society	\$11,481	Replacing linoleum in the Lighthouse Function Centre in Dargaville.	Museums are a core service of local government. However, the Function Centre is not a museum.
Kumarani Production Trust	\$9,800	To install an additional toilet and aerial rigging.	
Kaipara Vintage Machinery Club	\$13,244.18	To install an alarm and CCTV system.	Museums are a core service of local government.
Paparoa War Memorial Hall	\$22,000	Repair broken-down areas, remove planter islands and reseal area.	Halls are a 'community infrastructure' which is a core service of local government.
North Kaipara Maori Wardens Association	\$5,865	Funding towards a Kaipara community sports shed.	

4

Sale of non-strategic surplus property

We have identified a number of non-strategic surplus Council-owned properties that could be sold. By non-strategic we mean property that has no current or future plans for public use. This would free up money to repay the debt and invest in community infrastructure. Most of the property that has value and can be sold is in the Mangawhai Heads area and includes residential land in Eveline Street, Robert Street, Fagan Place and Alamar Crescent.

We want to know if you support Council selling this land to free up money to repay debt.

5

Responding to the findings of the Auditor-General's Inquiry into the Mangawhai Community Wastewater Scheme

The recently released Auditor-General's report talked about "poor governance, poor decision-making and inadequate management of the organisation and the project". The report also talked about the fact that Council was a different organisation now to what it had been.

Many improvements have already been made including a new Chief Executive, a new Executive Team and Commissioners. Detailed in the District Leadership activity section of the Plan are the planned improvements for 2014/2015 in response to the findings:

- Responding to the findings of the Inquiry by the Office of the Auditor-General in regard to necessary improvements for Council practices for governance practice, record-keeping, decision-making and reporting including:
 - Development and implementation of Business Plans covering the work of each group within the Council
 - Development and review of internal policies for critical processes and practices
 - Ensuring use of project management methodology for all projects, including Business Case disciplines
 - Reviewing how we make sure we deliver what we say we will and how we report on how well we are doing.
- We want to know if these are the improvements you would most like to see us make.

6

Review of Building and Resource

Consent Fee Structure

Council's policy is that the fees charged should cover the full cost of obtaining building or resource consents. A review of the fees found that this was not the case and the ratepayers were picking up the difference. It also found that our fees were considerably less than our neighbouring local authorities.

We are proposing increased fees. These fees are based on a mixture of the value of the proposed development, the hourly rate of professionals involved and the number of lots.

We want to know if you agree with the way in which the fees are structured.



7

An early opportunity

An early opportunity to have your say on two matters we are considering as we begin to look ahead and prepare a new Long

Term Plan for the period 2015/2025:

Reserves Contributions Policy

Earlier in this document we talked about the allocation of Reserves Contributions and asked you which projects you considered should be funded for 2014/2015. Here we are looking ahead to the next Long Term Plan and we are proposing a new policy for the allocation of Reserve Contributions.

This policy would be incorporated into the Long Term Plan in 2015/2025 if, in general, you support it. There would then be a further opportunity for you to have your say.

We are proposing to split the fund of around \$3.9 million proportionately. Around 60% would be allocated to local projects and around 40% would be allocated to district-wide projects.

By “local” we mean within three designated areas in the District – the west, middle and east.

The criteria for the allocation of financial contributions including Reserve Contributions, is set down in the District Plan (Page 22-1, section 22.2.1). We are proposing two additional criteria be included in the Reserves Contributions Policy. The purpose of the project:

- adds capacity to or enhances existing reserves through bringing reserves up to the minimum level of service standard, landscaping and providing recreation equipment
- gives public access to coastal area, bush areas or areas of special character such as walking tracks including the purchase of land that connects public areas to improve accessibility.

A full copy of the proposed policy is available on the website. www.kaipara.govt.nz.

We want to know if you think the way we are proposing to allocate funds is appropriate.

Minimum levels of service for activities

Council has reviewed every activity it delivers. Through this process a minimum service level has been set for each activity. By “minimum service level” we mean that this is the lowest level of service we will provide. This makes it easy for you to see what your rates are funding.

We acknowledge that the service levels are low. This is a reflection of the current financial challenges we are facing. As our situation improves, some of the minimum standards may be able to be raised.

We want to know if the minimum levels of service proposed are workable and sufficient for the community at this time.

Streets, Reserves and Open Space:

- An active Council or community sports park within 40 minutes drive, with toilets and changing facilities
- Coastal access and esplanade reserves in beach settlements
- Local purpose reserve within 15 minutes walk in urban areas
- A public toilet in each shopping centre servicing an urban population over 2,000
- Compliance with health regulations for public toilets
- Tiered maintenance regimes with premier, key reserves and community housing grounds having the highest maintenance standards, followed by esplanade reserves in beach settlements.

Community Facilities:

- A Council or community hall within 30 minutes drive that has a Building Warrant of Fitness
- Compliance with the Memorandum of Understanding between Council and Housing NZ for the management of Dargaville and Ruawai community housing.

Libraries:

- Access to a professional library service through Dargaville Library for the west and shared services with either Whangarei or Auckland (Wellsford) for the east
- Continued support at current levels for community libraries.

Governance:

- Compliance with the Terms of Reference given to the Commissioners on their appointment.

Community Planning:

- Compliance with all statutory requirements including Resource Management Act and Reserves Act
- Community plans for every community that note the priorities for each community and Council's role in delivering on these
- Reserve Management Plan/s covering all Parks and Open Space
- Continuation of the Community Assistance Programme.

Corporate Planning:

- Legal compliance of all statutory plans in accordance with the Local Government Act, with unqualified audit opinions.

Emergency Management:

- Compliance with civil defence and rural fire legislation, and with the Northland Civil Defence Plan.

Flood Protection and Control:

- Drains contain a 1:5 year flood
- Stopbanks contain water without seepage
- Raupo Drainage Committee is in place and supported by Council.

Regulatory Services:

- Retention of building services accreditation for Council's Building Services Team
- All consenting timeframes specified in legislation are met
- Legal compliance with all other regulations Council administers
- Compliance of owners/developers with the conditions of the consent issued to them by Council.

Solid Waste:

- Compliance with Litter Act
- Reduction of waste to landfill over time
- Access for all residents to a cost-recovery rubbish collection
- Legal compliance for Council's management of closed landfills.

Stormwater:

- Capacity to drain stormwater from any normal rain event and a 1:5 year rain event
- Compliance with Resource Consent conditions for all Council's stormwater infrastructure.

Sewerage and the Treatment and Disposal of Sewage

- Compliance with Resource Consents for all Council's infrastructure
- Extensions, disconnections and exits only progressed where there is a supporting Business Case.

Water Supply:

- Households will provide their own water except where supply is currently provided
- Council systems will meet Drinking-water Standards for New Zealand 2005 (Revised 2008)
- Outages will make up less than 1% of time
- Compliance with Resource Consents for all Council infrastructure
- Extensions, disconnections and exits only progressed where there is a supporting Business Case, or for reasons of economic development (cost recovery).

Roads and Footpaths:

- Safe passable roads
- New works meet Council engineering standards
- Access to roading network for every property
- Road closures less than 1% of time and 5% where there is an alternate route
- No fatal accidents caused by road design or condition
- Maintenance standards set for each asset type
- Based on road condition and use.



Finances at a glance

Our approach to sustainable financial management is a simple one and remains the same as last year — we will:

- Run a balanced budget, the result of this being that we will continue to live within our means
- Treat the various communities within the District equitably or even-handedly
- Have a sustainable plan.

In preparing the Draft Annual Plan 2014/2015 we have made two assumptions:

- Existing levels of service remain the same
- New capital assets are delivered on a “just in time basis”

The financial forecast included in the Plan reflects the forecast for the 2013/2014 financial year. The projection for this year takes into account the actual result for the year ended 30 June 2013 and the projected revenue and expenditure during the 2013/2014 year.

The 2012/2013 financial results were:

- Rates arrears of \$6.0 million
- Deferred works to the value of \$6.0 million
- Actual level of debt of \$77.5 million

The 2013/2014 projections are:

- Rates arrears of \$7.0 million
- Deferred works to the value of \$6.9 million
- Level of debt projected to be \$77.5 million

Debt

Debt levels reduce to acceptable levels over the 10 years to \$50 million. Council’s preferred debt limit is reached this Annual Plan year (2014/2015).

Total Expenditure

Council is keeping spending to a basic service level with no extras. Operating expenditure is \$466 million over the 10 years; capital expenditure is \$143 million over the same period.

Operating Expenditure

61% of Operating expenditure is spent on Roads and Footpaths, Sewerage, Treatment and Disposal of Sewage. A further 18% is spent on Community Activities and District Leadership.

Capital Expenditure

82% of Capital expenditure is spent on Roads and Footpaths.

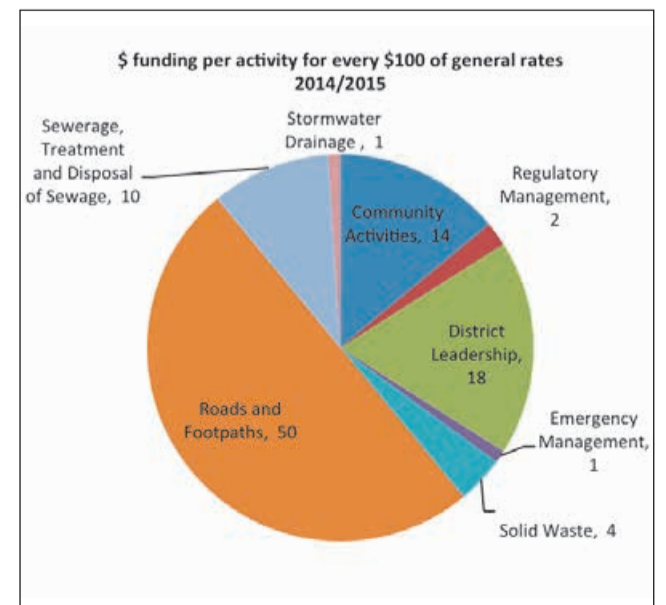
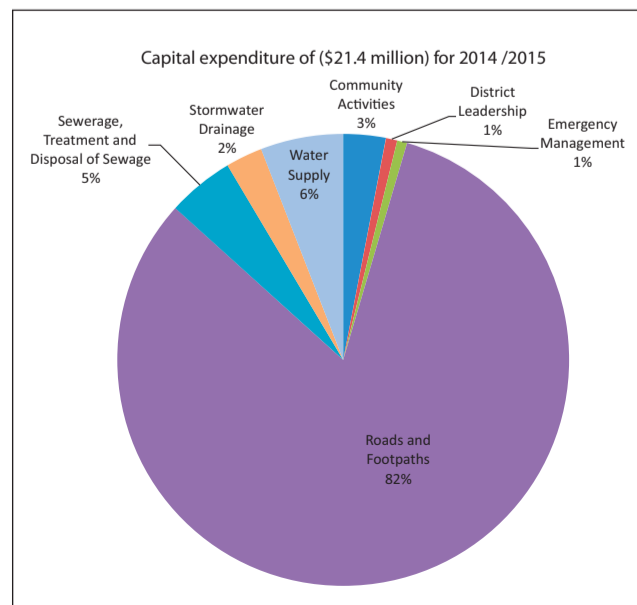
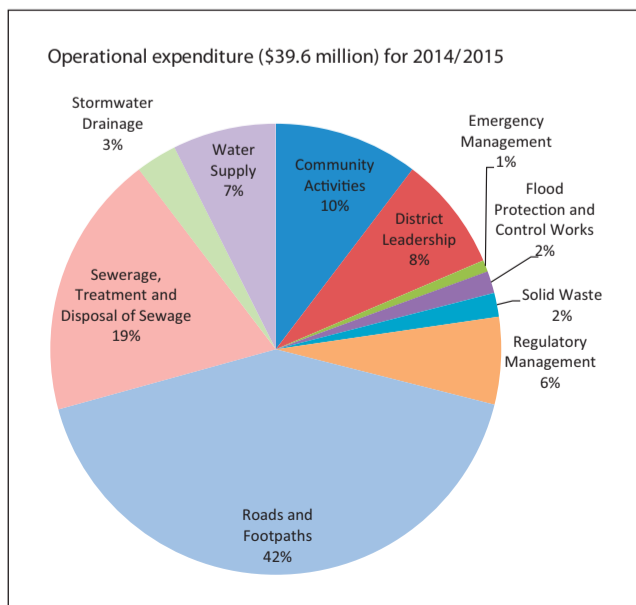
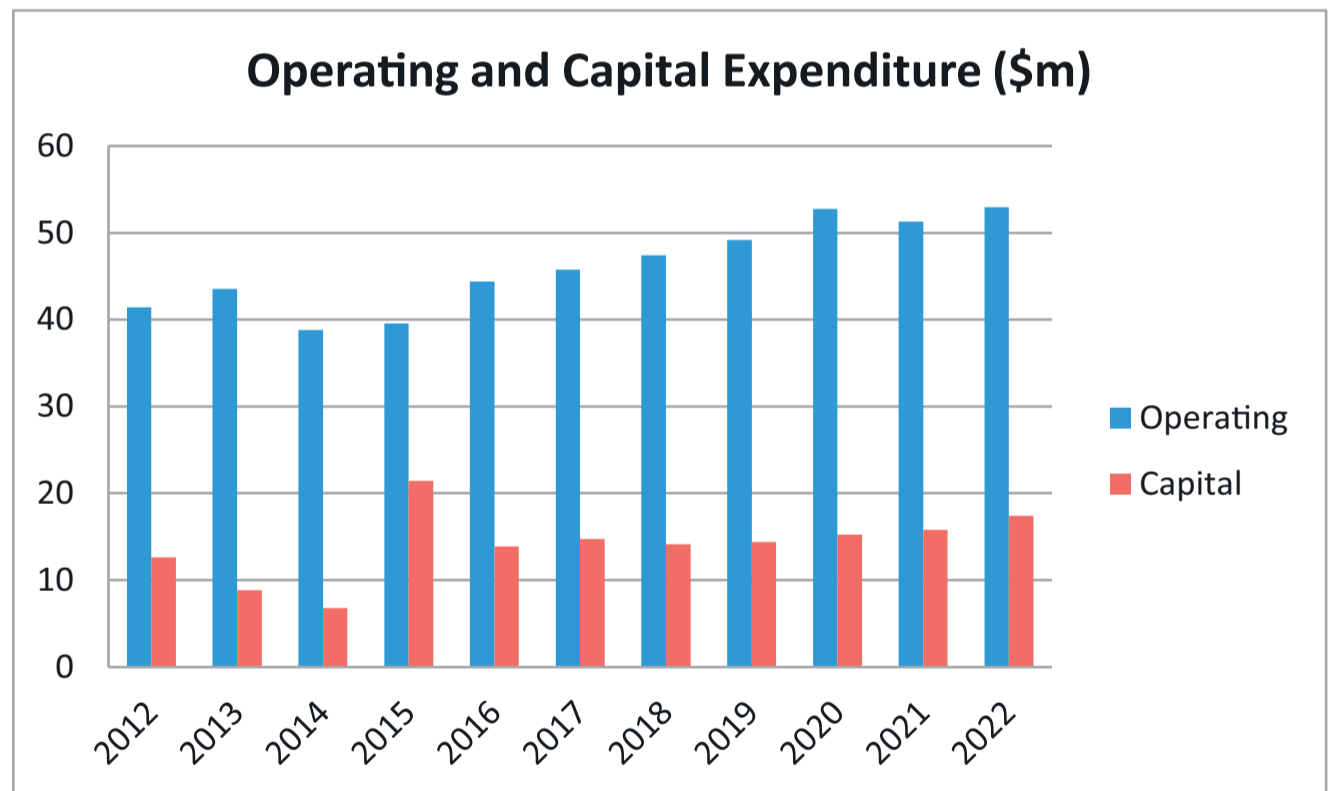
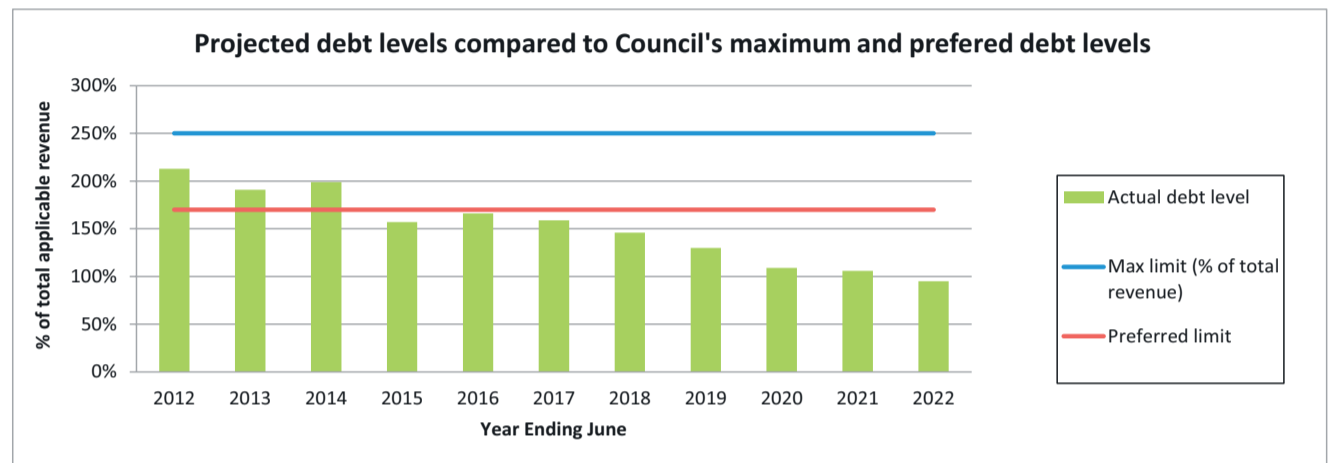
Rates¹

Each \$100.00 of rates funds approximately \$50.00 of Roads and Footpaths, \$14.00 towards Community Activities and \$18.00 towards District Leadership (this includes governance, community and district planning and corporate planning).

General rates that are paid by the whole District account for \$19.7 million of the \$26.6 million rates collection.

Note: Localised targeted rates (\$6.9 million in total) are not represented in the pie chart. These are in addition to the District-wide rates.

1 Excluding penalties



Feedback

Make your submission online
at www.kaipara.govt.nz

This document is available now and can be viewed on our website www.kaipara.govt.nz.

This document can also be viewed at District libraries. Copies, including CDs, are available from Council offices (42 Hokianga Road, Dargaville and The Hub, 6 Molesworth Drive, Mangawhai) or by telephoning 0800 727 059 or 09 439 3123.

Make your submission online at www.kaipara.govt.nz and receive an instant acknowledgement that we have received your submission.

Submissions can take any form you like. You can email us or write to us – there is no right or wrong way.

Please remember to include your name, address and contact telephone number.

Once you have completed your submission you can:

- Enter it online at www.kaipara.govt.nz
- Post it to Kaipara District Council, Private Bag 1001, Dargaville 0340
- Email it to council@kaipara.govt.nz
- Fax it to 09 439 6756
- Deliver it to either of Council's offices in Dargaville or Mangawhai
- **Submissions must be received by 5.00pm on Tuesday 08 April 2014**

We will then invite submitters to present their

submissions at a series of hearings. They will be held as follows:

- Maungaturoto – Monday 28 April 2014
- Dargaville – Tuesday 29 April 2014
- Mangawhai – Wednesday 30 April 2014

Submitters who have indicated they wish to be heard will be contacted to confirm the date and approximate time of the hearing of their submission. After this, we will consider all the submissions made, make some decisions on amending the Draft Plan at a public meeting to be held on Tuesday 27 May 2014 and then Council will adopt the Annual Plan by Monday 30 June 2014.

Have your say...

Your details:

First name:

Last name:

Your organisation/company (if applicable)

Postal address: _____

Email address: _____

Phone (day): _____

Do you wish to speak in support of this submission?

Yes

No

Signature: _____

Date: _____

1 The new Community Development Fund

Do you think having a budget to help Council respond to community priorities so that the Council and communities can work together to help achieve these is a good idea?

Yes No Neutral

Additional comments:

2 Allocation of financial contributions for Reserves

Council is considering a number of projects – what are the projects you think are the most important?

List the projects you think Council should support.

3 Community Assistance

Council has received a number of applications for Community Assistance – what do you think Council should support?

List the applications you think Council should support.

4 Sale of non-strategic surplus property

Do you support Council selling non-strategic surplus property to free up funds to repay debt?

Yes No Neutral

Additional comments:

5 Responding to the findings of the Auditor-General's Inquiry into the Mangawhai Community Wastewater Scheme

Are the improvements we are proposing to make in response to the Auditor-General's findings the ones you would like to see Council make?

Yes No Neutral

Additional comments:

6 Review of Building and Resource Consent Fee Structure

Do you agree with the way the fees are structured?

Yes No Neutral

Additional comments:

7 Reserves Contributions Policy

This policy will set out the way in which Reserves Contributions collected from developers through conditions in the District Plan are allocated.

Do you think that the way in which we propose to allocate funds is appropriate?

Yes No Neutral

Additional comments:

8 Minimum levels of service for activities

Given the financial constraints facing Council are the minimum levels of service proposed workable and sufficient for the community at this time?

Yes No Neutral

Additional comments:

9 Other – compliments or concerns

Is there anything else you would like to say?
