



**SECTION 4:** Council Activities

### The Council's response

This section describes what the Council does, what it intends to do and the money associated with the Council's activities. It includes (as defined by the Local Government Act 2002):

- Groups of activities – that is, one or more related activities provided by, or on behalf of, the Council.
- Activities – that is, those goods or services provided by, or on behalf of the Council, and includes the provision of facilities or amenities, the bestowing of grants, and the performance of regulatory or other local government functions.

Following the activity statements is a statement on the Council's corporate assets – buildings, vehicles, etc. – that are used in the operation of the Council.

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## What you will find in the pages that follow

### Group of Activities

Each Group of Activities section contains the following information:

- **Activities in this group** – the activities that form part of this group
- **Overview of the group** – a broad introduction to the group of activities and matters pertaining to the group
- **Contribution to community outcomes** – this includes the community outcomes the group primarily and secondarily contributes to and why the Council and not another organisation is delivering, or is involved in, this activity
- **Assumptions** – the assumptions that relate to the group as a whole and on which planning for the ten year period is based
- **How much it costs and how we pay for it** – how the group is funded and the operating and capital expenditure (where applicable) financial statements for the group.

### Activities

Each Activity section contains the following information in detail for the first three years of the Plan, and in outline for the following seven years:

- **What we do** – this briefly describes what this activity encompasses, including sub-activities.
- **Why we do it** – this is the reason why Rodney District Council delivers, or is involved in, this activity.
- **Existing assets** – this describes the size and scope of the activity, what assets it uses and the number of activities it performs. This is to give the community a sense of the effort and resources that are applied to the activity, relative to other activities
- **What's ahead** – this describes the specific objectives of the activity and what it is attempting to achieve
- **How we pay for it** – this describes how the activity is funded and where capital expenditure is planned a summary table shows a breakdown of growth, improvement, renewal and vested expenditure
- **How we will measure progress** – these are key levels of service the Council will deliver to the community, including specific performance measures and targets by which actual levels of service can be meaningfully assessed
- **Potential for negative impacts** – this describes any significant negative effects which have been identified as related to a specific activity. If any, these will be included within that activity
- **Asset management** – this describes what specific actions the Council will take to ensure the assets, and other organisational capability, are able to supply the forecast level of service, in terms of quantity and quality, over time and how this will be funded. This is to ensure that the level of service is sustainable. It includes maintenance, renewal and replacement of assets
- **Ten year capital expenditure programme** – this shows which capital projects will be undertaken during the next three years.

**GROUP OF ACTIVITIES: Civic Leadership**

**Activities in this group:**

Governance and democratic processes

Iwi relationships

**Overview**

Any thriving and functioning community needs to be able to make decisions about those issues and opportunities that affect everyone living in that community. These include what infrastructure and services are needed, what rules are needed to protect its quality of life, how to respond to threats and opportunities, who should represent the community to the outside world and how the community should organise itself to make these decisions.

These decisions can be difficult and different parts of a community often have competing wants. In New Zealand we elect councils to make such decisions on our behalf. Council decision-making is carried out in full view of the public and media, with major or difficult issues consulted on to ensure the community's views are known and taken into account.

Central government has responsibilities to Maori under the Treaty of Waitangi. While local government is not a treaty partner, central government has chosen to prescribe in law requirements for how councils make decisions affecting Maori. In addition to this, much of what local authorities do affects land use and bodies of water and these are things that are of acute importance to the tangata whenua. It is important, therefore, that Council actively engage Maori whenever making significant decisions about the development of the district, or the use of natural resources.

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**Contribution to community outcomes**

Outcome	Outcome statement	Contribution to outcomes made by this group of activities
Prosperous	We will have a growing and resilient economy based on a wide variety of businesses that fit our character	This group of activities affects all community outcomes through the effective operation of Council including decision-making, community consultation, lobbying and through the community leadership the Council provides  Acknowledging mana whenua and ensuring that Maori capacity to contribute to decision-making processes supports all outcomes, is of benefit to Maori and the wider community, and contributes to the underlying concepts of sustainability and collaboration
Vibrant	We will have a range of recreational and cultural facilities and events across the district and we will encourage creativity and diversity	
Distinctive	We will maintain and enhance the character of our townships and rural areas through excellent urban and rural planning and the intelligent management of growth	
Connected	We will have the infrastructure and services needed for our residents, business and visitors	
Safe and healthy	We will continue to have a sense of community and we will provide for the emotional and physical wellbeing of our people	
Clean and green	We will continue to value, protect and enjoy the natural environment	

**Assumptions**

Planning for Civic Leadership is based on the following assumptions:

- the district will continue to experience population growth at an average of 2,300 people per year
- although the government has announced the creation of the Auckland Council, the northern boundary of that Council is as yet undetermined and may not include Rodney
- the potential legislative changes, to the Resource Management Act (1991) are uncertain; therefore this LTCCP has been prepared under current legislation and to provide for an affordable future.

**How much it costs and how we pay for it**

This group of activities is funded almost entirely from rates; there is a very minor contribution from user charges (funds recovered from information requests). The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.

	2009/10 Plan \$000	2010/11 Forecast \$000	2011/12 Forecast \$000	2012/13 Forecast \$000	2013/14 Forecast \$000	2014/15 Forecast \$000	2015/16 Forecast \$000	2016/17 Forecast \$000	2017/18 Forecast \$000	2018/19 Forecast \$000
<b>Civic Leadership</b>										
<b>Operating Expenditure:</b>										
Governance and Democratic Processes	3,809	4,057	4,268	4,165	4,491	4,594	4,570	4,955	5,070	5,067
Iwi Relationships	175	181	186	190	195	200	205	210	216	222
<b>Total Operating Expenditure</b>	<b>3,984</b>	<b>4,237</b>	<b>4,454</b>	<b>4,356</b>	<b>4,687</b>	<b>4,795</b>	<b>4,775</b>	<b>5,165</b>	<b>5,286</b>	<b>5,289</b>
<b>Operating Revenue:</b>										
Revenue and user charges										
Governance and Democratic Processes	0	128	0	0	149	0	0	172	0	0
Targeted rates	3,984	4,110	4,455	4,357	4,537	4,796	4,775	4,993	5,285	5,289
<b>Total Operating Revenue</b>	<b>3,984</b>	<b>4,238</b>	<b>4,455</b>	<b>4,357</b>	<b>4,686</b>	<b>4,796</b>	<b>4,775</b>	<b>5,165</b>	<b>5,285</b>	<b>5,289</b>
<b>FUNDING SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **ACTIVITY: Governance and democratic processes**

### **What we do**

This activity deals with decision-making processes of the Council. It includes the organisation of Council elections, informal meetings and the formal meeting cycle, consultation with the community, forward planning through the LTCCP and annual plans, planning hearings, civic functions and the support systems needed to ensure these processes run smoothly.

Governance is also about speaking up for the people of Rodney and working nationally, regionally and locally to achieve the greatest benefit for the district and its people.

### **Why we do it**

Local authorities provide a range of services which individuals, the private sector, or other organisations would not supply either at all, or in sufficient quantities, or at an acceptable price. This is often because the services have wider community benefits which cannot be easily charged for and are therefore unlikely to be adequately provided by anyone but the public sector. Such activities include parks, economic and community development, district planning, libraries and the shared benefits of regulations that protect people's rights. In other cases the services are local monopolies such as water supplies, wastewater networks and roads.

These services are essential to the social, economic, environmental and cultural wellbeing of local communities. To ensure they are provided at the desired quality and quantity, democratically elected councils, such as Rodney District Council, have been set up to determine which services are necessary to community wellbeing and then to provide, fund, or advocate for them.

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There is no simple formula for making hard decisions on what to provide, how much of it, at what quality and who should be asked to pay for it. That is why the community is asked every three years to elect people who can make these decisions on the community's behalf. In order to make them and ensure they are in the best interest of the community, the Council consults, when necessary obtains specialist advice and makes its decisions in formal public processes.

In fulfilling its role, much of what the Council does is governed by legislation. The Local Government Act 2002 (LGA) is particularly relevant to this activity as it governs the purpose of local government and the Council's consultation and decision-making processes.

### **What's ahead**

At the time of writing (June 2009) the Government has released its decisions on the future governance for the Auckland region and has introduced two items of legislation to Parliament to implement those decisions. The Local Government (Tamaki Makaurau Reorganisation) Act 2009 established the Auckland Council and the Auckland Transition Agency. A select committee will hear submissions on the Local Government (Auckland Council) Bill. This Bill provides for the high-level framework of the Auckland Council and gives power to the Local Government Commission to determine the boundaries of the wards of the Council, and the number and membership of the local boards.

Should Rodney not be part of the new Auckland Council, and during the life of this LTCCP, the Rodney District Council will expect to hold elections in 2010, 2013 and 2016. A review of the basis of election will be held in 2012. This will determine whether the Council is elected on the current ward system, a different ward system, whether it will establish community boards, whether it will establish Maori seats on Council and how many Councillors represent the district.

**Key projects for the next three years are:**

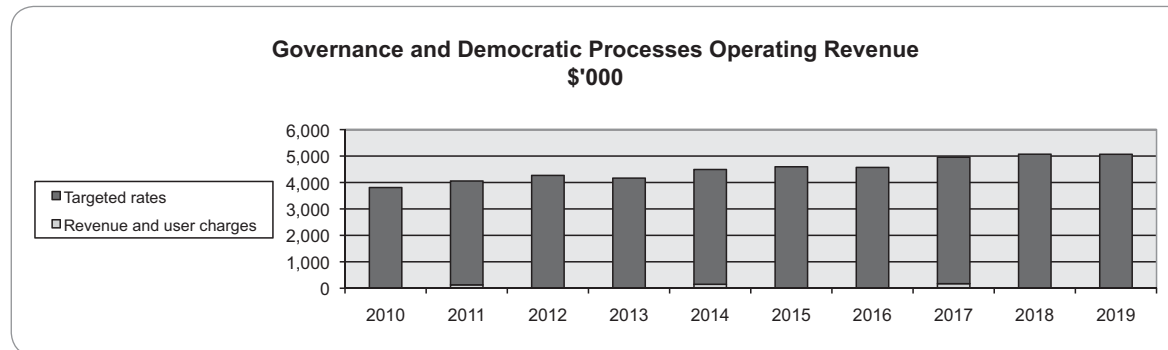
- continuing to work with the Auckland Transition Agency
- effectively manage changes that may flow from the decisions on governance
- adjust projects and operations appropriately to what could be a prolonged recession, but without losing sight of the longer-term needs of the district, which involve effectively responding to growth pressures
- hold local government elections in 2010, if Rodney is not part of the Auckland Council
- review ways to consult more effectively with the community, including possibilities provided by technology and the increasing role of the internet in people’s lives
- develop a community outcome monitoring and reporting framework.

Once the impact of the current recession is mitigated, we expect to continue to be challenged by the pressures of rapid growth and conflicting demands and expectations. The Council aims to be forward thinking and outspoken, focusing on achieving Rodney communities’ preferred future as set out in *Vision Rodney*. Ways to improve consultation with our communities will be pursued on a continuous basis.

The Council will expand its current partnering arrangements with central government agencies, community organisations and the private sector to assist with the delivery of outcomes.

**How we pay for it**

This activity is funded almost entirely from rates with a <1% contribution from user charges (funds recovered from information requests). There is no capital expenditure associated with this activity. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will ensure and facilitate democratic processes	Number of complaints regarding Council democratic processes upheld by the Office of the Controller, Auditor General or Ombudsman	No complaints upheld	No complaints upheld	No complaints upheld	No complaints upheld throughout the 10 year period
	Public satisfaction with the ability to make a difference in democratic processes (Baseline 2007/2008 43%)	At least 45% satisfaction achieved	At least 47% satisfaction achieved	At least 49% satisfaction achieved	At least 55% satisfaction per annum by the end of the 10 year period
The Council will make decisions in a fair and transparent manner	Legal compliance in relation to Council and Committee meeting processes and procedures (Baseline 2007/2008 100%)	100% compliance achieved	100% compliance achieved	100% compliance achieved	Processes and procedures complied with 100% of the time throughout the 10 year period
	Percentage of Council and Committee agenda items dealt with whilst public excluded (Baseline 2007/2008 16%)	Less than 18%	Less than 18%	Less than 18%	Less than 18% of items per annum throughout the 10 year period
We will advocate on behalf of Rodney District and its communities through improving our partnering relationships with key stakeholders	Demonstrated advocacy on behalf of communities and the district through improving our partnering relationships with key stakeholders	Eight partnering agreements renewed	Four new partnering agreements signed	Four new partnering agreements signed	Increasingly strong relationships with key partners in achieving community outcomes during the 10 year period
	Demonstrated progress towards achievement of community outcomes	Interim report on progress as part of Annual Plan	Interim report on progress as part of Annual Plan	Triennial Report to community on progress towards community outcomes	Continued progress towards achieving community outcomes throughout the 10 year period
We will maintain a robust and transparent process for infrastructure, maintenance and capital works contracts	Tendering processes compliance with legal requirements (New measure; baseline to be established)	100% compliance with tendering requirements	100% compliance with tendering requirements	100% compliance with tendering requirements	Tendering requirements complied with 100% of the time throughout the 10 year period
	Standard procurement documentation is reviewed and updated with compliance of Acts and law changes	All standards reviewed and updated	All standards reviewed and updated	All standards reviewed and updated	All standards reviewed and updated during the 10 year period

**Potential for negative impacts**

There are no significant negative impacts on the community resulting from this activity which is focused on ensuring the Council operates effectively and contributes to the wellbeing of the community.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

## ACTIVITY: Iwi relationships

### What we do

The Council acknowledges tangata whenua and the iwi authorities which represent them. Council also acknowledges that Council jurisdiction and responsibilities fall within ancestral and traditional tribal territories of iwi Maori.

The Council is engaged with iwi authorities and is an active participant in, and party to three Memoranda of Understanding (MoU) with Ngati Whatua Nga Rima o Kaipara (July 2003), Te Uri o Hau (also Ngati Whatua, July 2004) and Ngati Manuhiri (a hapu of Ngati Wai, September 2007). The Council also engages with other representative iwi authorities and individuals. This engagement and the joint annual review of the effectiveness of consultation and engagement through the MoUs are the primary means that the Council uses to foster the development of Maori capacity to contribute to the decision-making processes of the Council. The Council also retains a Local Governance Statement (February 2008) which acknowledges and provides opportunities for Maori to contribute to its decision-making processes.

A range of engagement mechanisms are used including hui, face-to-face contact and written and oral communication, with every endeavour made to work within mutually agreed processes. Ngati Whatua Nga Rima o Kaipara and Rodney District Councillors, for example, hold a jointly supported monthly Taumata (meeting). Other formal governance level hui are held with manawhenua in support of the day-to-day liaison and engagement between the Council and the respective iwi authorities and their representatives.

The Council endeavours to ensure that the relationships it has in place are developed and supported and that statutory requirements are met and that the relationships are well founded, supported and mutually beneficial.

### Why we do it

The Council seeks to ensure that processes and outcomes of interest to Maori are mutually beneficial, acknowledge mana whenua and are of enduring benefit to the Rodney community and the environment. Working together in partnership with iwi authorities is considered to be best practice environmental management and acknowledges iwi Maori and tribal tikanga (cultural practice).

The Council in its exercise of its functions, duties and powers considers its legal requirements, and in particular the Resource Management Act (RMA) 1991 and the Local Government Act (LGA) 2002. In relation to lands and waters the Council must *"take into account the relationship of Maori and their culture and traditions with their ancestral land, water, sites, waahi tapu, valued flora and fauna, and other taonga"* (s93 LGA). Also, the relationship of Maori and their culture and traditions with their ancestral lands, water, sites, waahi tapu, and other taonga is a matter of national importance (s6(e) RMA). The Council must take into account the principles of the Treaty of Waitangi (Te Tiriti o Waitangi) (s4 LGA, s8 RMA) and have particular regard to kaitiakitanga (the exercise of guardianship by tangata whenua) amongst other key legislative requirements.

### What's ahead

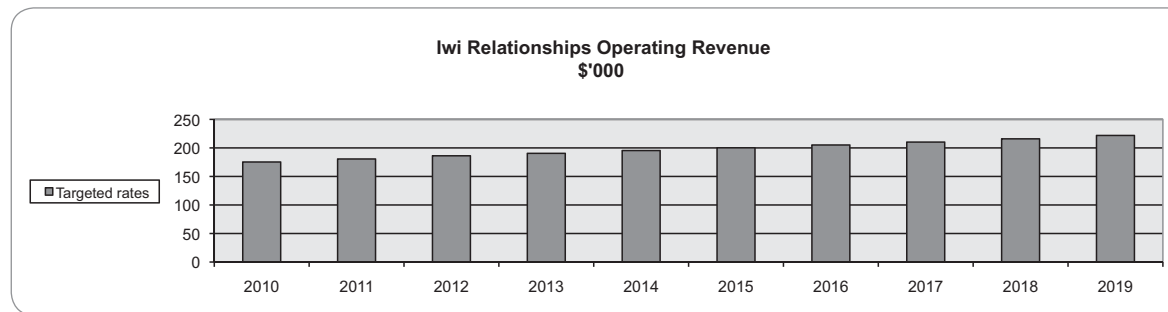
The Council and iwi authorities have together built sound and enduring relationships. The challenge for the Council, parties to the MoUs and other iwi authorities with whom the Council has relationships, is to build on achievements realised, and to nurture and strengthen relationships. Acting in good faith, co-operation and understanding, to seek opportunities for mutual benefit, and accommodate different cultural values will best support sustainable and best practice management of the district's environment.

Key projects over the next three years will include:

- joint annual review of the effectiveness of Memoranda of Understanding with Ngati Whatua Nga Rima o Kaipara, Te Uri o Hau and Ngati Manuhiri
- active consideration of ways the Council can foster the development of Maori capacity to contribute to decision-making processes.

**How we pay for it**

This activity is funded entirely from rates. There is no capital expenditure associated with this activity. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress:**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will undertake consultation on matters of particular interest to iwi authorities	Regular governance level hui/taumata held with Ngati Whatua Nga Rima o Kaipara, Te Uri o Hau Settlement Trust, Ngati Manuhiri (Ngati Wai) and liaison with other iwi authorities as may be required including Te Kawerau a Maki and Ngati Paoa Whanau Trust.	Two governance level hui completed with Te Uri o Hau and with Ngati Manuhiri	Two governance level hui completed with Te Uri o Hau and with Ngati Manuhiri	Two governance level hui completed with Te Uri o Hau and with Ngati Manuhiri	Robust, mutually beneficial and enduring relationships with manawhenua throughout the 10 year period
		Monthly Taumata held with Ngati Whatua Nga Rima o Kaipara	Monthly Taumata held with Ngati Whatua Nga Rima o Kaipara	Monthly Taumata held with Ngati Whatua Nga Rima o Kaipara	
We will continue to work with, and enhance, our relationship with tangata whenua	Achievement of the objectives set out in MoUs	Review and reconfirmation of MoUs and associated documents	Achievement of objectives as outlined in MoUs and associated documents	Achievement of objectives as outlined in MoUs and associated documents	Sound relationships supported by the MoU parties, and effective in meeting the intent of the MoUs and local government statutory obligations throughout the 10 year period

**Potential for negative impacts**

This activity contributes to the cultural and social wellbeing of the community and there are no significant negative impacts on the community resulting from it.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

**GROUP OF ACTIVITIES: District and Environmental Planning**

**Activities in this group**

- Future planning                      Urban and rural design
- Natural and coastal environment      District Plan
- Property holdings

**Overview**

District and Environmental Planning are essential tools for planning and shaping a sustainable future for Rodney District in line with *Vision Rodney* and *Planning Rodney*. The growth pressures on the district are managed through strategic and physical planning with the aim of ensuring the sustainable management of natural and physical resources. The community has been clear that the quality of Rodney’s overall environment (including the natural, human, social and economic elements) must be maintained and protected while the district grows and prospers.

The Council also works with others in the region – the regional council, neighbouring councils, government agencies, tangata whenua – to deliver the best outcomes for the communities in Rodney.

**Contribution to community outcomes**

Outcome	Outcome statement	Contribution to outcomes made by this group of activities
Prosperous	We will have a growing and resilient economy based on a wide variety of businesses that fit our character	Environmental and District Planning supports all outcomes by ensuring that, through their preparation and regular review, the strategies, policies, structure plans and other plans produced by the Council enable integrated planning and the future described in <i>Vision Rodney</i> to be achieved – in as much as that achievement is the role of Council  The quality of new developments and the maintenance of existing communities are strongly influenced by the promotion of and leadership in good urban and rural design  The protection of the natural environment supports sustainability and enables the community to continue to enjoy their preferred lifestyle  The Property Holdings activity helps to ensure there is land and other property available for the Council’s contribution to the future of the district
Vibrant	We will have a range of recreational and cultural facilities and events across the district and we will encourage creativity and diversity	
Distinctive	We will maintain and enhance the character of our townships and rural areas through excellent urban and rural planning and the intelligent management of growth	
Connected	We will have the infrastructure and services needed for our residents, business and visitors	
Safe and healthy	We will continue to have a sense of community and we will provide for the emotional and physical wellbeing of our people	
Clean and green	We will continue to value, protect and enjoy the natural environment	

### Assumptions

The Council bases its district and environmental planning on the following assumptions:

- the district will continue to experience population growth at an average of 2,300 people per year
- population growth over the ten years will not be at the same rate throughout the district, but will concentrate in Hibiscus Coast with an additional 11,000 (26% growth), Western Rodney with an additional 6,900 people (27% growth), Northern Rodney with an additional 4,000 people (19% growth) and Central Rodney with an additional 1,100 people (15% growth)
- business growth will be driven by population growth, availability of business land in different parts of the district and the 'attractiveness' of the area for businesses currently located outside Rodney
- the details of governance changes and of the current review of the Resource Management Act (1991) are uncertain at the time of writing, therefore this Plan has been prepared under the current legislation
- recent economic growth forecasts for the New Zealand economy is that after shrinking by -0.2% in the year to March 2009, there will be a modest recovery to 0.9% in the year to March 2010 and then much stronger growth at 3.0% for the year ending March 2011
- Rodney's population growth is significantly higher than that for the country as a whole. Economic growth in the district is therefore expected to be significantly higher than the national forecasts. It will, however, be lower than that experienced over the earlier part of this decade
- development patterns will follow the framework of *Planning Rodney* which sets out a broad vision of the district in terms of what development will be supported in each part of the district
- the primary effect of climate change over the period of this plan is expected to be more frequent and severe storm events.

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### How much it costs and how we pay for it

This group of activities is funded from rates and user charges. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.

	2009/10 Plan \$000	2010/11 Forecast \$000	2011/12 Forecast \$000	2012/13 Forecast \$000	2013/14 Forecast \$000	2014/15 Forecast \$000	2015/16 Forecast \$000	2016/17 Forecast \$000	2017/18 Forecast \$000	2018/19 Forecast \$000
<b>District and Environmental Planning</b>										
<b>Operating Expenditure:</b>										
Property Holdings	7,572	4,552	2,918	3,312	3,083	3,209	3,392	3,606	3,795	4,089
Future Planning	2,801	2,950	2,998	3,076	3,285	3,455	3,375	3,604	3,957	3,709
Urban and Rural Design	60	62	64	65	67	69	70	72	74	76
Natural and Coastal Environment	586	603	622	592	608	623	639	655	674	692
District Plan	1,501	1,474	1,468	1,576	1,673	1,808	1,922	1,970	1,902	1,954
<b>Total Operating Expenditure</b>	<b>12,519</b>	<b>9,641</b>	<b>8,070</b>	<b>8,622</b>	<b>8,717</b>	<b>9,163</b>	<b>9,399</b>	<b>9,908</b>	<b>10,402</b>	<b>10,519</b>
<b>Operating Revenue:</b>										
Revenue and user charges										
Property Holdings	3,122	2,191	1,693	1,748	1,795	1,841	1,895	1,953	2,004	2,054
Urban and Rural Design	20	21	21	22	22	23	23	24	25	25
District Plan	30	31	32	33	34	34	35	36	37	38
Interest income	195	200	206	213	218	224	230	238	244	250
Other gains	1,000	1,000	0	0	0	0	0	0	0	0
Financial contributions	16	11	4	3	0	0	0	0	0	0
Developmental contributions	4	11	17	22	28	34	42	47	49	50
Targeted rates	127	145	145	145	145	145	145	145	145	145
General rates	7,380	6,089	6,002	6,492	6,528	6,925	7,097	7,543	7,974	8,035
<b>Total Operating Revenue</b>	<b>11,894</b>	<b>9,699</b>	<b>8,121</b>	<b>8,677</b>	<b>8,770</b>	<b>9,226</b>	<b>9,468</b>	<b>9,986</b>	<b>10,477</b>	<b>10,597</b>
<b>TOTAL OPERATING SURPLUS / (DEFICIT)</b>	<b>(625)</b>	<b>58</b>	<b>51</b>	<b>55</b>	<b>53</b>	<b>63</b>	<b>70</b>	<b>78</b>	<b>75</b>	<b>78</b>

	2009/10 Plan \$000	2010/11 Forecast \$000	2011/12 Forecast \$000	2012/13 Forecast \$000	2013/14 Forecast \$000	2014/15 Forecast \$000	2015/16 Forecast \$000	2016/17 Forecast \$000	2017/18 Forecast \$000	2018/19 Forecast \$000
<b>District and Environmental Planning</b>										
<b>Capital Expenditure</b>										
Property Holdings										
Growth	0	0	0	0	33	0	0	0	0	0
Improvement	290	0	0	0	135	0	0	0	0	0
Renewal	60	62	63	65	87	69	86	73	75	90
<b>Total Capital Expenditure</b>	<b>350</b>	<b>62</b>	<b>63</b>	<b>65</b>	<b>255</b>	<b>69</b>	<b>86</b>	<b>73</b>	<b>75</b>	<b>90</b>
<b>Other Funding Requirements</b>										
Loan repayments	873	766	690	431	109	496	216	1,468	950	389
Transfers to general & restricted reserves	3,530	3,239	3,372	3,667	3,302	3,338	3,388	3,506	3,572	3,749
<b>Total Funding Requirement</b>	<b>4,753</b>	<b>4,067</b>	<b>4,125</b>	<b>4,163</b>	<b>3,666</b>	<b>3,903</b>	<b>3,690</b>	<b>5,047</b>	<b>4,597</b>	<b>4,228</b>
<b>Funds To Be Provided From:</b>										
Operating surplus	(625)	58	51	55	53	63	70	78	75	78
Loans raised	1,144	745	669	408	249	464	174	1,421	901	351
Transfers from general & restricted reserves	681	9	13	15	17	17	17	17	17	17
Non cash expenses	3,553	3,255	3,392	3,685	3,347	3,359	3,429	3,531	3,604	3,782
<b>Total Funds Provided</b>	<b>4,753</b>	<b>4,067</b>	<b>4,125</b>	<b>4,163</b>	<b>3,666</b>	<b>3,903</b>	<b>3,690</b>	<b>5,047</b>	<b>4,597</b>	<b>4,228</b>
<b>FUNDING SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ACTIVITY: Future planning

### What we do

The Council develops strategies, policies and plans for shaping, directing and managing Rodney's natural, physical, social, cultural, and economic environment in a way that achieves sustainable management of resources and enables the outcomes in *Vision Rodney* and *Planning Rodney* to be achieved. It also provides input to the strategies, policies and plans of other agencies and councils involved in planning and environmental management, including Auckland Regional Council, NZTA, the Department of Conservation, the Historic Places Trust and neighbouring councils. Particular elements of this function include:

- input into regional planning processes, policies and plans to ensure Rodney's direction is compatible with them and recognised at the regional/national level
- participation and input into climate change, hazard minimisation and other matters co-ordinated at national level to ensure compatibility between national and local objectives
- preparation of structure plans to provide a common vision of the future for identified areas
- preparation of a Rural Strategy to provide a clear direction for the rural parts of the district
- preparation of policies and plans (e.g., Coastal Compartment Plans) for ensuring the coastal and natural areas of the district are protected and managed sustainably
- preparation of strategies, policies and plans for the provision and management of public open space, reserves, walkways, bridleways and other infrastructure associated with recreation and the use of Rodney's natural environment
- preparation of strategies in relation to cultural heritage, including the provision of financial incentives to ensure retention of the district's cultural heritage buildings and sites
- preparation and maintenance of general bylaws to ensure that the actions of some do not unreasonably impact on the quality of life of others in the district
- research into and forecasting of growth in general, including population, dwellings, business growth etc., and maintaining an up-to-date view on the land available for development (based on land-use zoning) to inform policy development
- researching the natural environment, e.g., trees, bush, water quality, in order to inform the strategies, policies and plans prepared
- preparation of non-statutory guidelines for residential/business development, rural subdivision etc., to encourage and assist the general population to achieve better living/working environments
- coordination of land-use and transportation planning so that they are consistent with *Planning Rodney* in order to ensure communities are liveable, acceptable, connected and sustainable
- coordination and planning of infrastructure to ensure infrastructure is available when and where growth is expected to occur
- planning for the acquisition of land and provision of infrastructure in a coordinated and timely manner.

### Why we do it

Rodney has one of the highest population growth rates in New Zealand. With high population growth come high rates of residential and commercial development. The Rodney community has made it clear over the years that it wants this growth managed so that the district does not lose those qualities that make life in Rodney so desirable. National legislation and regional policies also require appropriate management of land and resources.

To allow growth to continue while maintaining the quality of life Rodney offers, it is important to take a long-term view and plan for how much growth, what type of development and in which locations this should occur. This must be accompanied by well designed public spaces and facilities, quality natural and built environments, the protection of valuable natural features and agreed (with the community) rules and processes to guide development.

These activities are therefore designed to balance the rights of those wanting to develop their land with the rights of their neighbours and the Rodney community in the present and future.

**What's ahead**

Over the next three years work will be focused on:

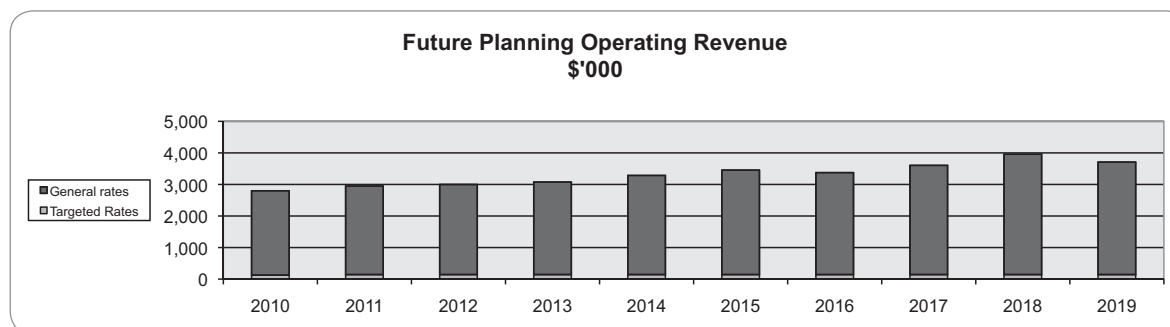
- continued involvement in relevant regional planning processes
- research into growth trends including population, dwellings, business, land availability for various purposes and dissemination of information from the National Census (2011)
- research on the state of the environment and the effectiveness of District Plan provisions
- completing structure plans for defined areas and reviewing existing structure plans as appropriate
- preparing new policies and reviewing existing strategies, policies and plans relating to public open space, walkways, cycleways, bridleways and the preparation of individual reserve management plans
- completing the Rural Strategy and any approaches to providing for rural living opportunities; including updating the District Plan
- review strategies in relation to cultural heritage including involvement in national and regional initiatives, e.g., Regional Policy Statements
- coordination of land-use and transportation planning by or through the creation of urban design plans and structure plans
- revision of general bylaws
- involvement in central government initiatives such as the Review of the Resource Management Act, proposals for National Policy Statements and National Environmental Standards
- dissemination of information and communication within the community on significant growth/development issues.

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Work over the next ten years will include involvement in regional planning processes as well as monitoring and reviewing policies, plans and bylaws on an ongoing basis.

**How we pay for it**

Future planning is funded by rates. There is no capital expenditure associated with this activity. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will have appropriate policies, strategies and plans to address the sustainable use of our natural and physical environment including their social, economic, aesthetic and cultural elements	Demonstrated alignment between District Plan and other future planning policies and strategies with <i>Vision Rodney</i> and <i>Planning Rodney</i>	Define and implement key changes to District Plan to ensure alignment, particularly in rural areas	Implement key changes to District Plan to ensure alignment, particularly in rural areas	External review of key changes to District Plan and related documents	Review of <i>Planning Rodney</i> within the 10 year period
	Completion of Rural Strategy	Rural Strategy completed in 2010	District Plan changes in relation to Rural Strategy continued	District Plan changes in relation to Rural Strategy continued	Rural Strategy reviewed during the 10 year period
	Preparation of structure plans for prioritised and nominated villages/towns/urban areas	Complete Orewa West Structure Plan Review. Complete the Kaukapakapa and Silverdale West Structure Plans. Complete the Waitoki Community Vision	Complete Puhoi Structure Plan	Initiate structure plans or structure plan reviews in line with priority review in previous year	Ongoing updating of structure plans as prioritised throughout the 10 year period
		Continue Puhoi Structure Plan	Review priorities for further structure plans		
We will advocate to ensure Rodney's development approach is considered in regional development planning	Participation and contribution to regional planning processes and documents	Acceptance of RDC input into Regional Policy Statement, Regional Land Transport Strategy and One Plan	Acceptance of RDC input into Regional Policy Statement, Regional Land Transport Strategy and One Plan	Acceptance of RDC input into Regional Policy Statement, Regional Land Transport Strategy and One Plan	Ongoing successful involvement in regional planning changes throughout the 10 year period
	Formal submissions made on RMA, policies and plans of other agencies and local authorities	RDC submissions made on regional policy are accepted/adopted by the originating policy maker	RDC submissions made on regional policy are accepted/adopted by the originating policy maker	RDC submissions made on regional policy are accepted/adopted by the originating policy maker	Alignment of regional policy with Rodney's development approach through the need for reduced submissions made to regional plans
We will communicate with communities on environmental matters	We will make information on growth available to our communities	Demonstrated accessibility of relevant data and information to the public	Annual publication of growth information trends relating to Rodney	Annual publication of growth information trends relating to Rodney	Annual publication of growth information trends relating to Rodney
We will use our influence and resources to create opportunities or steer desired outcomes through strategic interventions and targeted planning and implementation projects	Projects initiated and/or implemented as a direct result of planning negotiations for improved project outcomes	Character assessments of at least one urban area undertaken MoUs entered into in development of Silverdale North, Orewa West, Silverdale West and HBC Gateway	Character assessments of at least one identified urban area undertaken	Character assessments of at least one identified urban area undertaken	Improved outcomes achieved in implementation of strategic projects
We will plan for open space, community facilities and amenities	Number of existing reserve management plans reviewed to meet specific needs/address issues	Five reserve management plan reviews completed	Five reserve management plan reviews completed	Five reserve management plan reviews completed	Ongoing assessment of reserve management plans throughout the 10 year period

**Potential for negative impacts**

By its very nature, future planning needs to balance the desires of some citizens with the desires of the wider community. This often takes the form of influencing or controlling development activity so that the development of a property does not unreasonably detract from the quality of life of their neighbours or the wider community. In other cases development can impose unacceptable costs on community facilities and infrastructure, or on the environment. It is, therefore, inevitable that some parties will have to accept an outcome that is not ideal for them.

Growth, if not carefully managed, can have significant negative effects on the district's community, environment, economy and cultural well-being. The aim is to manage growth and its impacts.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

## **ACTIVITY: Urban and rural design**

### **What we do**

The Council works to influence the quality of new development and improve the character of existing communities by promoting good urban and rural design. This is achieved through the application of design principles to future planning, District Plan policy, publication of design guidance, provision of design advice to those intending to develop, and promotion of good urban and rural design through the Council's own planning practices.

At a local level, these principles are applied through the preparation of structure plans for many of the district's towns and through input to resource consents. Active local participation is an essential component in the preparation of structure plans.

### **Why we do it**

Communities have told us they seek places of character and quality that function well. Good design can contribute to making places better for people, creating value for communities, individuals, the economy and the environment. The Council has a role to play in the promotion of good urban and rural design to create a high quality environment for the people of Rodney.

The Local Government Act 2002 and the Resource Management Act contain principles that refer to amenity values of urban and rural environments. The Council is a signatory to New Zealand's Urban Design Protocol. This seeks to apply basic design principles to the urban and rural environment.

### **What's ahead**

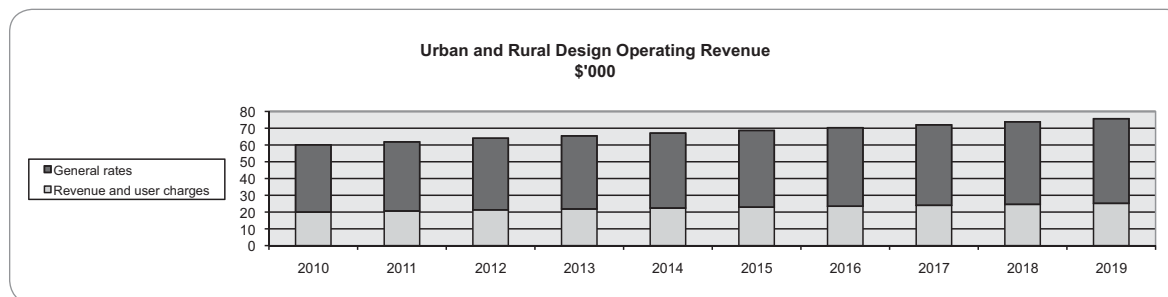
In the next three years we will:

- work with developers to apply the principles in the Development Design Guide
- apply urban design principles as part of the assessment of resource consents
- prepare rural design guidance for various forms of rural living opportunities following completion of the Rural Strategy
- report on activities within the Urban Design Action Plan
- monitor the effectiveness of urban and rural design policies.

Over the longer-term we will update design guidance as required through the ongoing review of planning policy.

### **How we pay for it**

Urban and rural design is funded by rates. There is no capital expenditure associated with this activity. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will formulate policies and plans to influence future development in the district	Urban design input into District Plan policy and Structure Plans	Demonstrated urban design input into District Plan policy and plans	Demonstrated urban design input into District Plan policy and plans	Demonstrated urban design input into District Plan policy and plans	Ongoing urban design input into District Plan policy and plans throughout the 10 year period
	Report on activities within the Urban Design Action Plan	Review and update the Urban Design Action Plan	Actions according to the Urban Design Action Plan achieved	Actions according to the Urban Design Action Plan achieved	Ongoing implementation of the Urban Design Action Plan and programme throughout the 10 year period
We will advocate and promote appropriate design principles for the district	Urban design advice on consent applications	Urban design guide principles incorporated into Council planning resource consent procedures	Internal audit of consent applications in relation to urban design principles	Internal audit of consent applications in relation to urban design principles	Increased successful use of urban design principles within resource consent processes during the 10 year period
	Promotional materials, workshops or seminars given to encourage good design principles in the district	Workshop the urban design guide and provision of supporting materials with consent planners and selected professionals	Demonstrated workshops with key practitioners to promote urban design within the district	A district wide roadshow to promote urban design within the district undertaken	Ongoing achievement of good urban design outcomes throughout the 10 year period

**Potential for negative impacts**

Where urban and rural design is enforced through planning rules and processes, it is done to protect or enhance the quality of life available in the district. This may, from time to time, lead to restrictions on or modifications to development plans. Overall, this activity supports the environmental and social wellbeing of the community.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

## **ACTIVITY: Natural and coastal environment**

### **What we do**

The Council develops, contributes to and implements policies and plans to manage the environment, and participates in relevant natural and regional initiatives such as the Hauraki Gulf Forum. It takes a sustainable approach to its own activities and is an active advocate for the environment and the community to promote sustainable development and look after the environment.

The Council undertakes monitoring and is a custodian and advocate for the natural and coastal ecosystem, habitats and biodiversity. It seeks to protect and enhance beaches and the coast, waterways, lakes and wetlands, native trees and bush, and native plant and animal populations and communities.

The Council also makes financial incentives available to protect natural features, including cultural heritage.

### **Why we do it**

Rodney has a natural and coastal environment that has few rivals. Research shows that the quality of the local environment is among the top three reasons why people choose to live where they do or move to a new location. The district's environment is therefore its most important asset. Effective environmental management and monitoring ensures that Rodney's highly valued natural and coastal resources are sustainable, and the quality of our natural heritage is retained or enhanced.

## **78 What's ahead**

A sustainable future in the district is the focus for Council efforts in this activity. The Council will strive to exercise environmental custodianship and advocacy so that growth and development needs are addressed in a way that is consistent with maintaining and enhancing biodiversity and natural and coastal heritage values and lifestyles that the Rodney communities enjoy.

In the next three years Council will achieve this through its policies and management of public lands and water that are owned or administered by the Council. In addition, it will seek to ensure that significant proposals in Rodney, with the potential to affect the natural and coastal values, fully consider the public interests in those resources and their sustainable management. Council has adopted a precautionary approach to the field trialling or use of genetically modified organisms. In that context, Council advocacy and participation will extend to representing Rodney community interests associated with the potential for outdoor field trialling or release of genetically modified organisms in the district.

The Council will take an active role in key projects and processes such as integrated Kaipara Harbour management, the Hauraki Gulf Forum and estuarine and catchment management plans, such as for the Mahurangi Harbour. Council will operate with an understanding of the interaction of land-based activities and aquatic and marine water quality and habitat values.

The Council will recognise the importance of ecological linkages and habitat values through active monitoring of more than 3,600 established privately covenanted bush-lots, and through participation in, and support for, eco-corridors such as North West Wildlink (Waitakere to Tiritiri Matangi Island). Opportunities will be pursued to enhance and mediate the interface between key roading infrastructure and the environment through landscape design.

Natural heritage values will continue to be supported through the Council's successful Natural Heritage Fund and the Council will also work with other heritage agencies with a view to a strategic and integrated approach to identify and protect or enhance natural heritage values in the district.

Council must also respond to key national policy initiatives, and in particular the New Zealand Coastal Policy Statement, subject to its finalisation by the Board of Inquiry. The Council must give effect to its provisions through its planning documents. This is a demanding test and is likely to have associated costs in the conduct of Council activities in the coastal environment and its catchment. Other policies in preparation, such as the National Policy Statement on Freshwater, are also likely to have implications for the conduct of Council activities in the exercise of its functions, duties and powers. However, the Government is considering deferring requirements for implementing increases in environmental standards in response to the economic situation.

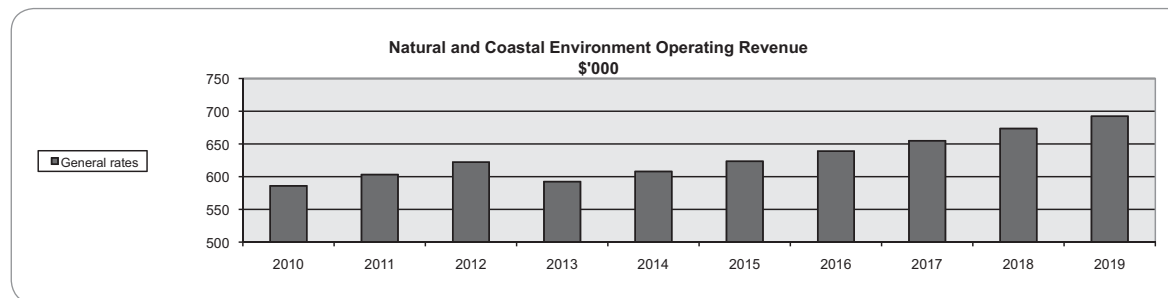
Climate change is identified as a key issue for the Council. The Council acknowledges the implications of climate change and the need to actively undertake climate change adaptation and mitigation programmes. It is committed to a “5 milestone” Communities for Climate Protection programme which encompasses the elements of greenhouse gas emissions auditing, goal setting, an action plan and its implementation, monitoring and review.

The Council will ensure it has a sound monitoring programme in place to assess the effectiveness of its environmental policies and plans, and to identify and undertake review requirements. Monitored data will be used to prepare, on a periodic basis, a state of the environment report.

Over the next ten years, Council will support and promote environmental policies and programmes which maintain and enhance biodiversity and natural and coastal heritage values.

**How we pay for it**

Natural and coastal environment is funded by rates. There is no capital expenditure associated with this activity. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Target			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will have appropriate policies, strategies and plans to address natural and coastal environmental issues, including biodiversity and sustainability	Development and implementation of key environmental plans and policies	Mahurangi Integrated Catchment Plan completed with the Auckland Regional Council and community	Implementation of the Mahurangi Integrated Catchment Plan commenced	Continued implementation of the Mahurangi Integrated Catchment Plan	Community supported long-term sustainable water quality improvements in the Mahurangi Harbour and catchment
		Kaipara Harbour integrated management approach supported through the Integrated Kaipara Harbour Management Group	Continued Kaipara Harbour integrated management approach supported through the Integrated Kaipara Harbour Management Group	Continued Kaipara Harbour integrated management approach supported through the Integrated Kaipara Harbour Management Group	A healthy and productive Kaipara Harbour supported by integrated and collaborative management
	Progress against Communities for Climate Protection – NZ programme and monitoring schedule	Sustainable Future Rodney Action Plan complete (Milestone 3)	Priorities identified in the Sustainable Future Action Plan have been initiated	Initiated priorities identified in the Sustainable Future Action Plan are monitored	A resilient and adaptive Rodney community working towards carbon neutrality
	CCP™ Milestones awarded	Milestones 2 (goals) and 3 (Action Plan as above) awarded	Milestone 4 (implementation) awarded	Milestone 5 (monitoring) awarded	Successful implementation of the ICLEI CCP™ Programme
We will use our influence and resources to create opportunities or seek desired outcomes through strategic interventions and advocacy	Strategic initiatives and projects initiated and / or implemented	All priority advocacy submissions lodged	All priority advocacy submissions lodged	All priority advocacy submissions lodged	Council is an effective advocate in support of the Rodney community and the environment
		Greater than 50% of submitted requests granted	Greater than 50% of submitted requests granted	Greater than 50% of submitted requests granted	
	Advocacy and promotion regarding environmental and sustainability matters	Key community awareness programmes initiated	Continued implementation of key community awareness programmes	CCP™ Milestone 5 (monitoring) indicates reduced carbon emissions in the community sector	An engaged, aware and involved community leading change to reduce carbon emissions and promoting sustainable living
We will know, recognise and retain or enhance the special natural and coastal characteristics that define Rodney and its quality of life	Progress in accordance with project workplans and monitoring schedules	Monitoring programme developed and issued	Pressure/state/response model implemented for relevant Council policy	Continued pressure/state/response model implementation for relevant Council policy	Key Council policy is monitored and reviewed to ensure that anticipated environmental results are achieved throughout the 10 year period
	State of the Environment report	State of the Environment report completed	N/A	N/A	SoE is reviewed 5 yearly
	Integrated heritage mapping completed		N/A	N/A	

**Potential for negative impacts**

Where protection or enhancement of the natural and coastal environment, and the protection of community wellbeing, requires formal rules and restrictions on development, or requirements to lessen the impact of development for the community and future generations, it inevitably places costs or restrictions on the developer. This is only done after consultation and any such decision is made in a public manner where those affected can put forward their views.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

## ACTIVITY: District Plan

### What we do

The District Plan is a key tool used by the Council to ensure growth and development are sustainable and that the quality of life and the natural and built environment are protected for present and future generations. The Council is required by the Resource Management Act to have a District Plan.

The District Plan is primarily a regulatory tool setting out objectives and rules which govern how and where different land-uses and subdivision can occur, and the standards which both must meet. The District Plan is developed in consultation with the community and sets out how the Council will manage the effects of land-use and development, including subdivision, in order to achieve the sustainable management of natural and physical resources. Monitoring and updating the District Plan to respond to changing circumstances is a key part of this activity.

It is intended that the District Plan will put into effect the principles and proposals in *Vision Rodney* and *Planning Rodney*.

### Why we do it

Rodney has one of the highest population growth rates in New Zealand. With high population growth comes high rates of residential and commercial development. The Rodney community has made it clear over the years that it wants this growth managed so that the district does not lose those qualities that make life in Rodney so desirable. The District Plan is the Council's most important tool in shaping the district so that development and land-use take a form acceptable to the community.

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### What's ahead

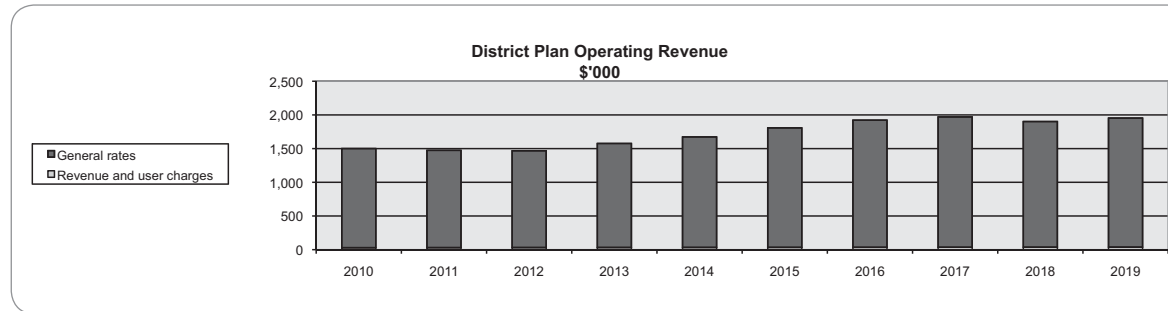
Work over the next three years will include:

- making the Proposed District Plan 2000 completely operative
- introducing plan changes to implement the Rural Strategy and to better align the District Plan with *Vision Rodney* and *Planning Rodney*
- introducing plan changes to enable more business zoned land in Rodney, and in particular to implement the Silverdale West Structure Plan and the Hibiscus Coast Gateway Plan, the Warkworth Structure Plan, the Wellsford Structure Plan/Urban Design Plan and urban design plans for Kumeu-Huapai
- introducing plan changes to implement structure plans including the various Silverdale Structure Plans, Kumeu-Huapai-Waimauku Structure Plan, Kumeu-Huapai Central Area Plan, Waimauku Structure Plan, the Riverhead Structure Plan, Matakana/Pt Wells/Omaha Flats Structure Plan, the Puhoi Structure Plan, the revised Orewa West Structure Plan, the Orewa East Structure Plan, and other plans completed/reviewed during the LTCCP period
- introducing plan changes to give effect to any significant strategies, policies and plans in relation to public open space, cultural heritage and the natural and physical environment
- introducing plan changes to reflect changes in legislation, including amendments resulting from changes to the Resource Management Act.

Work over the next ten years will include an ongoing review of the District Plan to reflect *Vision Rodney* and *Planning Rodney* and to ensure growth and development continue to be managed in a way that is sustainable and protects the quality of life and the natural and built environment for present and future generations.

### How we pay for it

The District Plan activity is funded from rates. There is no capital expenditure associated with this activity. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will review the District Plan in a timely manner and keep it current	Operative District Plan in place	All outstanding appeals resolved by the courts and District Plan made fully operative	Programme for District Plan review agreed by Council	Work towards next District Plan review commenced	New operative District Plan in place by 2019
	Prioritised plan changes notified to implement strategies/structure plans, and to respond to issues arising	District Plan changes to implement structure plans, <i>Planning Rodney</i> and Rural Strategy initiated where pre-conditions are met	District Plan changes initiated to ensure adequate supply of business land	Variations / plan changes included in District Plan as they arise and are prioritised by Council	
	Extent to which all processes and plan outcomes meet statutory requirements of the RMA	100% of requirements met	100% of requirements met	100% of requirements met	All requirements met 100% of the time throughout the 10 year period

**Potential for negative impacts**

District planning needs to balance the desires of some citizens with the desires of the wider community, and it must address legislative requirements. It is, therefore, inevitable that some parties will have to accept an outcome that is not ideal for them although it is in the interests of the environment or the wellbeing of the wider community.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

**ACTIVITY: Property holdings****What we do**

The Council has a portfolio of property acquired over time for core corporate, strategic, operational or investment purposes. We manage these assets in terms of purchases, sales, leasing and licensing, upgrading and maintaining them as required.

**Why we do it**

These properties are held to provide long-term income streams, e.g. ground and building leases or to achieve strategic outcomes, e.g. town centre redevelopment. Each property is managed to required maintenance and compliance standards to achieve the maximum income yield possible.

Land is acquired to construct utilities and enhance services and to create reserves and parks. Land acquired for utility purposes and parks is generally included in the relevant activity section of the LTCCP. Where land is not required immediately for its future use, income is maximised through grazing licences, residential tenancies, etc.

The Council is responsible for ensuring all its land and buildings are maintained to a high standard, that they are compliant with all acts and regulations, and are safe and comfortable and that facilities continue to meet their specific purpose.

**Existing assets**

The Council owns 11 commercially zoned properties in the Orewa/Whangaparaoa area with an approximate total value of \$19 million. It has three properties with approximately \$3 million of land zoned Industrial or Future Urban.

There are approximately 60 Residential or General Rural properties worth approximately \$45 million.

These properties have either been owned long-term by Council after previous uses have become redundant, or have been purchased to achieve strategic outcomes, e.g. urban design, town centre redevelopment, etc.

**What's ahead**

A new Council Controlled Organisation (CCO) known as Rodney Properties Limited has been created. This entity is charged with disposing of a portfolio of non-operational properties to maximise financial returns to the Council so that debt can be minimised whilst trying to achieve good urban design and strategic outcomes. No Council owned land currently held for parks, reserves, community or infrastructural purposes will be sold. Property purchases will only occur for specific operational purposes.

Comprehensive asset management plans will provide a full understanding of programmed cyclical maintenance needs to minimise costs to the ratepayers.

Over the next three years the Council will:

- maintain existing properties, upgrading those which no longer meet community needs
- improve our asset management systems and use this knowledge to improve asset capacity
- enhance its property asset management plan
- ensure a review of each asset's maintenance and upgrade requirements on a cyclical basis.

Key projects will be the disposal of land holdings not required for operational purposes, and undertaking building condition assessment reports on strategic and property assets.

**Rodney Properties Limited**

The Council is the 100% owner of the Council Controlled Organisation (CCO) Rodney Properties Limited (RPL) to ensure maximum benefit is returned to the community.

RPL will provide Council with strategic and management advice on all properties within an agreed portfolio, to maximise the financial return from sales and optimise strategic outcomes via the sale process.

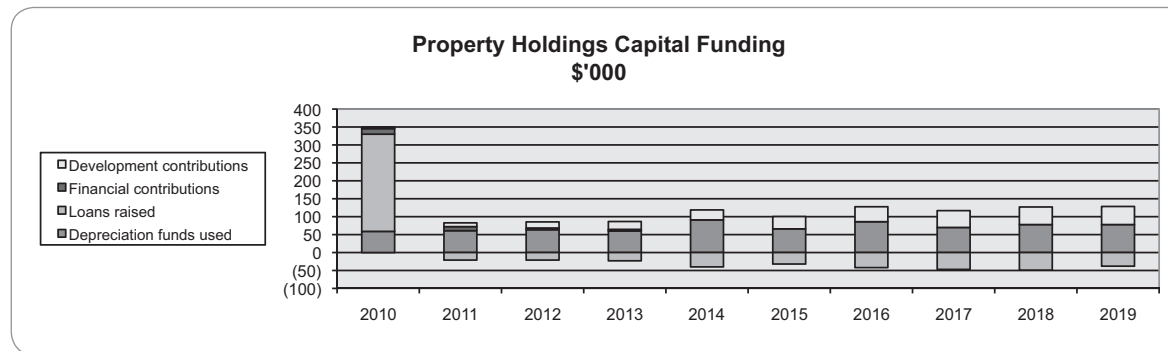
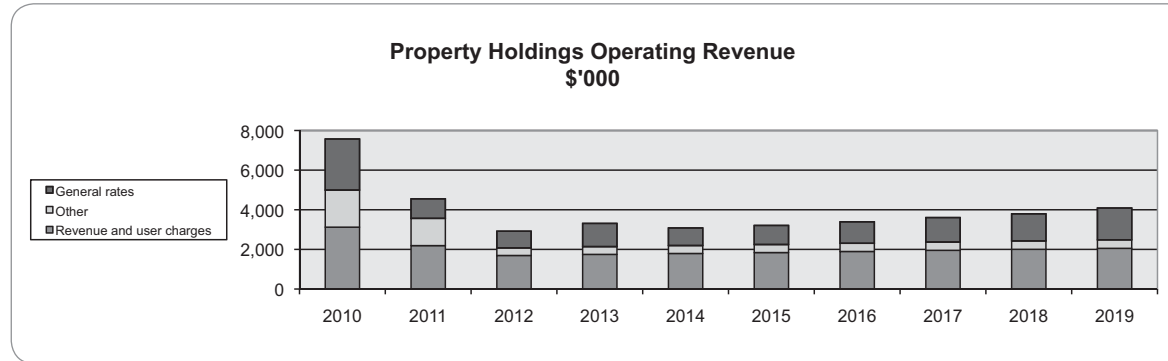
RPL will advise the Council on trading, developing or enhancing properties in the portfolio.

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Key performance measures	Targets
Financial performance	Targets as set out in the annual budgets
Cost management	Targets as set out in the annual budgets
Strategic development outcomes	Compliance with existing strategic planning goals Identification of innovative solutions to achieve strategic planning outcomes

**How we pay for it**

The property activity is currently funded by leases, licensing, rentals, fees, financial contributions, rates and loans. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will monitor progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will manage commercial properties to ensure a rate of return in line with general commercial buildings in the immediate area	Average return per square metre (m <sup>2</sup> ) for Council owned commercial properties (compared to relevant open market properties)	Average return within 5% of open market return	Average return within 5% of open market return	Average return within 5% of open market return	Average annual return within 5% of open market throughout the 10 year period
We will manage residential tenancies to ensure rate of return similar to properties in the immediate area	Housing rental properties return on investment (in relation to Rating Valuation) (New measure; baseline to be established)	Average return within 2% of open market	Average return within 2% of open market	Average return within 2% of open market	Average annual return within 2% of open market throughout the 10 year period
We will manage the Sandspit Carpark to ensure a rate of return	Monthly occupancy rate for Sandspit Carpark (Baseline 2007/2008 85%)	At least 86% occupancy achieved	At least 87% occupancy achieved	At least 88% occupancy achieved	An occupancy rate of at least 88% per annum during the 10 year period

**Significant negative effects**

There are no significant negative effects from this activity on the overall wellbeing of the community and it actively supports their economic wellbeing.

**Asset management**

As and when appropriate, the Council will divest itself of selected properties to reduce debt levels or achieve strategic outcomes. The creation of a CCO property company will help facilitate the disposal of properties based on a strategy to be developed by the Company Board.

Ten year capital expenditure programme

Activity	Type	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Property Holdings	Growth	0	0	0	0	33	0	0	0	0	0	33
			0	0	0	0	0	0	0	0	0	290
	Improvement	290	0	0	0	135	0	0	0	0	0	425
	Renewal	60	62	63	65	87	69	86	73	75	90	730
<b>Property Holdings Total</b>		<b>350</b>	<b>62</b>	<b>63</b>	<b>65</b>	<b>255</b>	<b>69</b>	<b>86</b>	<b>73</b>	<b>75</b>	<b>90</b>	<b>1,188</b>

Activity	Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Property Holdings	Buildings											
	Capital work on rental properties	60	62	63	65	67	69	71	73	75	77	682
	Community House modcom relocation	290	0	0	0	0	0	0	0	0	0	290
	<b>Buildings Total</b>	<b>350</b>	<b>62</b>	<b>63</b>	<b>65</b>	<b>67</b>	<b>69</b>	<b>71</b>	<b>73</b>	<b>75</b>	<b>77</b>	<b>972</b>
	Sandspit carpark renewals	0	0	0	0	20	0	15	0	0	0	35
Carparks	Seal Tapu Road carpark	0	0	0	0	168	0	0	0	0	0	168
	Warkworth carpark - re-surfacing & deck	0	0	0	0	0	0	0	0	0	13	13
	<b>Carparks Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>216</b>
<b>Property Holdings Total</b>		<b>350</b>	<b>62</b>	<b>63</b>	<b>65</b>	<b>255</b>	<b>69</b>	<b>86</b>	<b>73</b>	<b>75</b>	<b>90</b>	<b>1,188</b>

## GROUP OF ACTIVITIES: Regulatory Services

### Activities in this group

Resource consents and monitoring      Building consents  
Health and licensing                      Bylaws  
Animal control

### Overview

The rights of individuals, groups and communities are established, defined and protected in legislation and through regional and local statutory plans (e.g., the District Plan), policies and bylaws. Locally, councils ensure that plans and bylaws are fair and workable by consulting with the community before officially adopting these plans and bylaws.

This group of activities includes the granting of consents when people wish to operate outside of what is in the plans, the granting of licences to operate food premises or sell alcoholic liquor, granting of building consents and the enforcement of the terms of consents, licences and bylaws.

Protecting people's rights, by making such legislation, plans and bylaws effective, requires education, monitoring and enforcement to ensure they are not ignored. The provision of such instruments as food premises licences, resource consents and building consents are to give the community confidence that food premises are hygienic, the natural and human environment is being protected and buildings are safe and durable. Activities such as animal control allow the Council to identify owners of dangerous or nuisance animals, enforce considerate owner behaviour and recover any Council costs of such control. Bylaws allow the Council to set out and enforce appropriate rules around behaviour in public places and ensure people's behaviours do not unreasonably impact on their neighbours' quality of life.

Regulating certain activities is one way Council goes about protecting the environment and providing the kind of district the community has expressed a preference for.

**Contribution to community outcomes**

Outcome	Outcome statement	Contribution to outcomes made by this group of activities
Prosperous	We will have a growing and resilient economy based on a wide variety of businesses that fit our character	The Council contributes to these outcomes by processing, monitoring and enforcing resource and building consents, and responding to complaints about unsanitary or unsafe buildings. Swimming pool fencing is inspected to ensure under-6-year-olds are not at risk from drowning  The Council inspects and certifies eating establishments and manages liquor licensing. Water and air quality checks are undertaken to limit the level of toxins and noise levels are monitored to ensure community health  Bylaws help keep the community safe and healthy by protecting the community from the adverse effects of the activities of others. Animal control protects people from dogs and other animals.
Vibrant	We will have a range of recreational and cultural facilities and events across the district and we will encourage creativity and diversity	
Distinctive	We will maintain and enhance the character of our townships and rural areas through excellent urban and rural planning and the intelligent management of growth	
Connected	We will have the infrastructure and services needed for our residents, business and visitors	
Safe and healthy	We will continue to have a sense of community and we will provide for the emotional and physical wellbeing of our people	
Clean and green	We will continue to value, protect and enjoy the natural environment	

**Assumptions**

The Council bases its regulatory activities on the following assumptions:

- the district will continue to experience population growth at an average of 2,300 people per year over the ten year period of this plan.
- business growth will be driven by population growth, availability of business land in different parts of the district and the 'attractiveness' of the area
- current economic conditions will lower demand for regulatory services such as consents in the early part of this LTCCP, reducing expenditure in areas such as building consents. The expectation over the long-term, however, is that the level of activity requiring regulatory services will recover to higher levels than currently experienced
- trends in the annual number of leaky home claims will not increase substantially, the value of claims is likely to increase and the Council will be unable to obtain effective insurance cover for leaky building claims
- the details of governance changes and the current review of the Resource Management Act (1991) are uncertain at the time of writing, therefore this Plan has been prepared under the current legislation.

**How much this costs and how we pay for it**

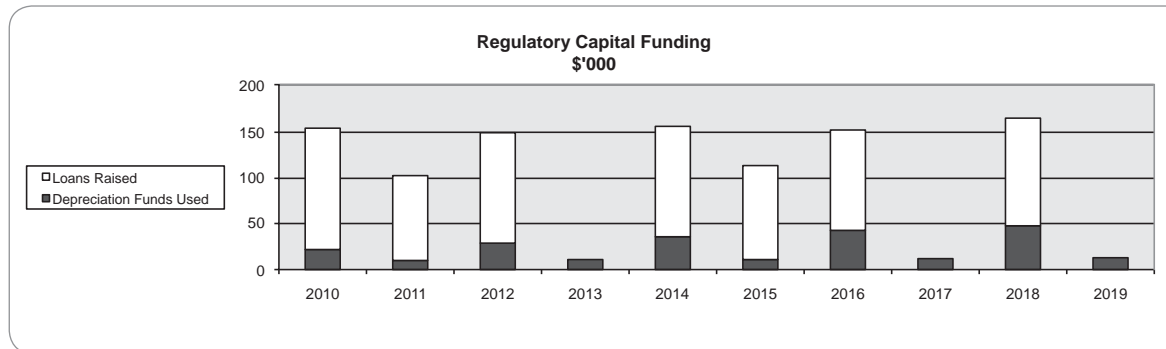
This group of activities is funded from user charges, fees, fines and rates. Capital expenditure will be funded from user charges and loans. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Regulatory services</b>										
<b>Operating Expenditure:</b>										
Resource Consents and Monitoring	6,103	6,263	6,461	6,606	6,786	6,967	7,144	7,329	7,549	7,765
Building Consents	7,250	7,679	7,932	8,123	8,346	8,577	8,797	9,026	9,306	9,574
Health and Licensing	1,019	1,044	1,076	1,101	1,214	1,246	1,278	1,311	1,350	1,386
Bylaws	823	845	871	890	913	938	961	986	1,015	1,044
Animal Control	1,112	1,142	1,179	1,204	1,236	1,268	1,299	1,332	1,371	1,408
<b>Total Operating Expenditure</b>	<b>16,306</b>	<b>16,973</b>	<b>17,518</b>	<b>17,924</b>	<b>18,495</b>	<b>18,997</b>	<b>19,479</b>	<b>19,983</b>	<b>20,592</b>	<b>21,179</b>
<b>Operating Revenue:</b>										
Revenue and user charges										
Resource Consents and Monitoring	3,871	4,000	4,135	4,232	4,336	4,437	4,542	4,650	4,762	4,878
Building Consents	6,299	6,795	7,253	7,656	7,845	8,027	8,217	8,413	8,616	8,826
Health and Licensing	365	382	399	424	440	469	486	519	538	575
Bylaws	269	278	287	294	301	308	316	323	331	339
Animal Control	1,284	1,326	1,371	1,404	1,438	1,472	1,506	1,542	1,579	1,618
General rates	3,994	4,377	4,266	4,115	4,338	4,484	4,622	4,746	4,972	5,152
<b>Total Operating Revenue</b>	<b>16,083</b>	<b>17,157</b>	<b>17,712</b>	<b>18,125</b>	<b>18,699</b>	<b>19,197</b>	<b>19,688</b>	<b>20,193</b>	<b>20,798</b>	<b>21,389</b>
<b>TOTAL OPERATING SURPLUS / (DEFICIT)</b>	<b>(223)</b>	<b>184</b>	<b>194</b>	<b>201</b>	<b>204</b>	<b>201</b>	<b>209</b>	<b>210</b>	<b>206</b>	<b>210</b>
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Plan	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Capital Expenditure</b>										
Improvement	105	93	96	0	101	103	94	0	105	0
Renewal	50	10	54	11	56	11	59	12	61	13
<b>Total Capital Expenditure</b>	<b>155</b>	<b>103</b>	<b>150</b>	<b>11</b>	<b>157</b>	<b>114</b>	<b>153</b>	<b>12</b>	<b>166</b>	<b>13</b>
<b>Other Funding Requirements</b>										
Loan repayments	16	14	12	8	2	9	4	27	17	7
Transfers to general & restricted reserves	181	217	218	245	236	268	254	291	265	309
<b>Total Funding Requirement</b>	<b>352</b>	<b>334</b>	<b>380</b>	<b>264</b>	<b>395</b>	<b>391</b>	<b>411</b>	<b>330</b>	<b>448</b>	<b>329</b>
<b>Funds To Be Provided From:</b>										
Operating surplus	(223)	184	194	201	204	201	209	210	206	210
Loans raised	149	107	133	8	123	112	114	27	135	7
Transfers from general & restricted reserves	393	0	0	0	0	0	0	0	0	0
Non cash expenses	33	43	53	55	68	78	88	93	107	112
<b>Total Funds Provided</b>	<b>352</b>	<b>334</b>	<b>380</b>	<b>264</b>	<b>395</b>	<b>391</b>	<b>411</b>	<b>330</b>	<b>448</b>	<b>329</b>
<b>FUNDING SURPLUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Only the resource and building consent activities in this group have minor associated capital expenditure, such as aerial photography and information systems, which are jointly used by both activities. This capital expenditure is therefore shown at this group level rather than at activity level.

Activity	Type	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Regulatory Services	Improvement	105	93	96	0	101	103	94	0	105	0	697
	Renewal	50	10	54	11	56	11	59	12	61	13	337
<b>Regulatory Services Total</b>		<b>155</b>	<b>103</b>	<b>150</b>	<b>11</b>	<b>157</b>	<b>114</b>	<b>153</b>	<b>12</b>	<b>166</b>	<b>13</b>	<b>1,034</b>

Activity	Job Name	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Regulatory Services	Equipment Aerial photography & contour dataset	90	93	96	0	101	103	94	0	105	0	682
	Digital data capture	40	0	43	0	45	0	47	0	49	0	224
	Environmental health equipment replacement	10	10	11	11	11	11	12	12	12	13	113
	Hand-held parking ticket machine	15	0	0	0	0	0	0	0	0	0	15
<b>Equipment Total</b>		<b>155</b>	<b>103</b>	<b>150</b>	<b>11</b>	<b>157</b>	<b>114</b>	<b>153</b>	<b>12</b>	<b>166</b>	<b>13</b>	<b>1,034</b>
<b>Regulatory Services Total</b>		<b>155</b>	<b>103</b>	<b>150</b>	<b>11</b>	<b>157</b>	<b>114</b>	<b>153</b>	<b>12</b>	<b>166</b>	<b>13</b>	<b>1,034</b>



## ACTIVITY: Resource consents and monitoring

### What we do

The Council controls the effects of land and coastal development by assessing applications for resource consents to ensure that activities are consistent with the District Plan. Development is then monitored for compliance.

The Council also issues some coastal and air discharge permits under a transfer of powers from the Auckland Regional Council.

### Why we do it

It is important to ensure that the actions of a few do not unreasonably compromise the environment and the quality of life and rights of their neighbours, as well as the wider community. To protect the environment and the community's quality of life and rights, it is necessary to place controls around certain activities. This includes controls on development activity and on different land uses, which is carried out under the Resource Management Act 1991.

A strong and fair regulatory environment provides a high degree of certainty that the social, environmental, economic and cultural wellbeing of the wider community is not unreasonably compromised by the actions of a few.

### What's ahead

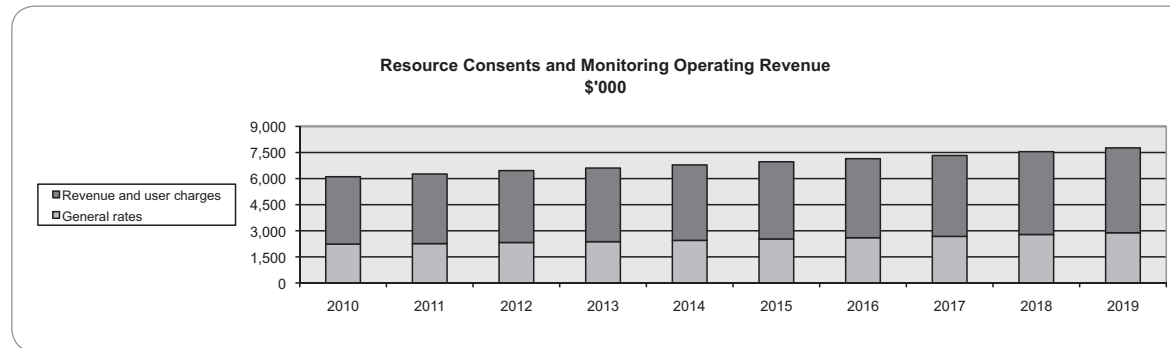
Key projects and significant changes in the next three years will include:

- managing the consenting and monitoring process in the current economic downturn in a manner that minimises the impact on our budget while maintaining our staff expertise (next one to two years)
- managing changes that may flow from the current Reserve Management Act review and adapting processes and practices as may be required
- maintaining and building the staff expertise to meet changes in the Resource Management Act with an increased focus on collaboration and efficient practices (next one to two years).

The longer-term will see a shift in resource consents and monitoring from a paper-based system to more online processing. There will also be changes to the RMA to encourage an increased focus towards meeting statutory timeframes for processing resource consents. However, the Council will endeavour to meet more stringent customer service time requirements.

### How we pay for it

The cost of this activity is met from resource consent charges and rates. Changing to online processing of resource consents may require a capital expenditure of \$200,000 - \$400,000. The cost of this expenditure will be serviced mainly by resource consent charges. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will provide knowledgeable, informed, and consistent resource consent information and advice	Annual audit of current resource consents against quality standards (Baseline 2007/2008 73%)	2% of consents issued audited annually with at least 95% meeting quality standards	2% of consents issued audited annually with at least 95% meeting quality standards	2% of consents issued audited annually with at least 95% meeting quality standards	At least 2% of consents issued audited annually with at least 95% meeting quality standards throughout the 10 year period
	Communication and provision of information relating to resource consents to assist regular customers	Information to regular customers communicated at least twice during the year	Information to regular customers communicated at least twice during the year	Information to regular customers communicated at least twice during the year	At least two yearly communication with regular customers throughout the 10 year period
We will ensure that all resource consent applications are efficiently and professionally processed	Statutory requirements regarding resource consent applications processing met (Baseline 2007/2008 84%)	All statutory requirements are met 100% of the time	All statutory requirements are met 100% of the time	All statutory requirements are met 100% of the time	All statutory requirements met 100% of the time throughout the 10 year period
	Percentage of resource consent appeals to the Environment Court resolved within 12 months (New measure; baseline to be established)	80% of appeals are resolved within 12 months	80% of appeals are resolved within 12 months	80% of appeals are resolved within 12 months	At least 80% of appeals resolved within 12 months throughout the 10 year period
	Public satisfaction with resource consents service (Baseline 2007/2008 43%)	10% increase from initial baseline established in 2007/08 to 47%	20% increase from initial baseline established in 2007/08 to 52%	30% increase from initial baseline established in 2007/08 to 56%	A gradual increase in annual satisfaction levels is achieved throughout the 10 year period
We will proactively collaborate with developers and others towards achieving environmental outcomes	Number of resource consent applications assessed through case management	Demonstrated collaboration with developers to encourage appropriate outcomes	Demonstrated collaboration with developers to encourage appropriate outcomes	Demonstrated collaboration with developers to encourage appropriate outcomes	Ongoing collaboration with developers throughout the 10 year period

**Potential for negative impacts**

While the Council seeks to establish regulations and planning rules that the community widely agrees on, it is inevitable that from time to time some consent applicants will not gain approval for any or all of what they wish to do. This will be because the proposed activity causes significant negative impacts on their neighbours or on the wider community. While this may be seen as a negative impact by the applicant, decisions will be made by balancing the rights of the applicant, with the rights and wellbeing of the wider community.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

**ACTIVITY: Building consents****What we do**

The Council provides land and project information relating to building requirements and issues building consents and certificates stating that buildings comply with consents and the New Zealand Building Code.

Council also checks that certain buildings have a current warrant of fitness certificate, that dangerous or unsanitary buildings are brought up to standard, and that swimming pools are appropriately fenced.

The Council maintains land information records and makes land information memorandums (LIMs) available when clients want information about a property, usually when they wish to purchase it.

**Why we do it**

The building certification process under the Building Act 2004 allows people to be confident that properties they are entering or using are safe, durable and fit for purpose. It would be a significant waste of private and public resources if people had to have expert inspections carried out every time they wanted to use a building. It would also substantially add to risk and therefore to insurance and litigation costs.

Having building standards enforceable through law and a certification regime that only requires inspections at the time of building or altering and retaining building records is an economically efficient way of ensuring that users and purchasers of property have, within reason, full and accurate information on the state of that property.

Council is also required under the Building Act to investigate alleged dangerous or insanitary buildings and take appropriate enforcement action to protect public health and safety.

**What's ahead**

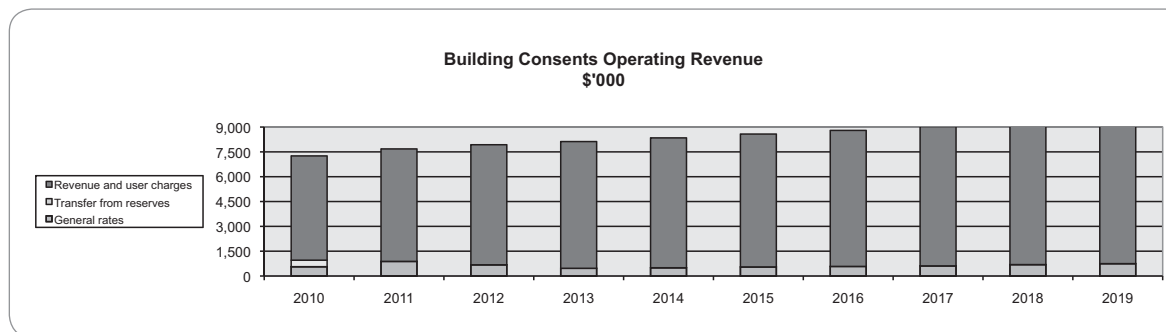
Key projects and challenges over the next three years will include:

- managing the consenting and inspection process in the current economic downturn in a manner that minimises the impact on our budget while maintaining our staff expertise (next two years)
- ensuring that we have well qualified and experienced staff able to maintain quality, provide excellent customer service and meet the Building Consent Authority competency requirements (next three years)
- change the culture of processing building consents from statutory time requirements to the more stringent customer service time requirements (next two years)
- change from a building consents paper-based system to more online processing (within the next three years).

Over the next ten years building consents will need to meet the potential challenges of competing with private Building Consent Authorities to maintain our customer base. There will also be the need to maintain and build the staff expertise to meet changes in the building code with an increased focus on sustainable building practices.

**How we pay for it**

The cost of this activity is predominantly met from revenue, with a minor contribution from rates. Changing to online processing of building consents may require a capital expenditure of \$200,000 - \$400,000. This cost will be met by user charges. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

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Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will ensure that all applications are efficiently and professionally processed and monitored to completion	Percentage of building consents granted within 20 days (Baseline 2007/2008 96%)	All statutory requirements are met 100% of the time	All statutory requirements are met 100% of the time	All statutory requirements are met 100% of the time	All statutory requirements met 100% of the time throughout the 10 year period
	Percentage of Code Compliance Certificates issued within 20 days (New measure; baseline to be established)	All statutory requirements are met 100% of the time.	All statutory requirements are met 100% of the time.	All statutory requirements are met 100% of the time.	All statutory requirements met 100% of the time throughout the 10 year period
	Percentage of 'Fast Track' building consents granted within 10 days (New measure; baseline to be established)	Applications are processed within 10 working days, 100% of the time	Applications are processed within 10 working days, 100% of the time	Applications are processed within 10 working days, 100% of the time	Consent applications processed within 10 working days, 100% of the time throughout the 10 year period
	Effective engagement with regional and national special interest groups (e.g. BOINZ, LGNZ, SOLGM, building control managers)	Demonstrated attendance of Council representative at strategic special interest groups	Demonstrated attendance of Council representative at strategic special interest groups	Demonstrated attendance of Council representative at strategic special interest groups	Ongoing attendance of Council representative at strategic special interest groups throughout the 10 year period
We will undertake proactive monitoring of buildings and take appropriate action as needed	Percentage of all building 'Warrant of Fitness' certificates audited on site (New measure; baseline to be established)	On-site audit of at least 15% of all certificates issued annually	On-site audit of at least 15% of all certificates issued annually	On-site audit of at least 15% of all certificates issued annually	On-site audit of at least 15% of all certificates issued annually throughout the 10 year period

**Potential for negative impacts**

While the system of having rules around building and enforcing them has many positive benefits, the rules are prepared nationally and some people blame Council when they disagree with the rules that central government has written and passed into law. Nevertheless, this activity is intended to protect and enhance community wellbeing.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

## ACTIVITY: Health and licensing

### What we do

The Council aims to promote and protect community health. Specific activities include:

- licensing all commercial food premises and inspecting them to make sure they comply with food hygiene standards
- licensing and inspecting all premises where liquor is sold, and certifying all managers of such premises
- responding to customer complaints about food and liquor premises
- testing public water supplies to ensure they comply with standards for drinking water
- testing water quality at lakes and public pool facilities to ensure there is no health risk to recreational users
- controlling noise and air quality.

### Why we do it

It is important to ensure that the actions of a few do not unreasonably compromise the quality of life and rights of the wider community.

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To protect the community's quality of life and rights, it is necessary to place controls around certain activities. These include controls on food and other commercial premises and alcohol supply and behaviour in public places. In particular it is important that the public has a reasonable degree of certainty that food premises sell safe and hygienic food and that liquor is supplied according to the law and consumed according to what the community considers acceptable behaviours.

A strong and fair regulatory environment ensures that the social, environmental, economic and cultural wellbeing of the wider community is not unreasonably compromised by the actions of a few.

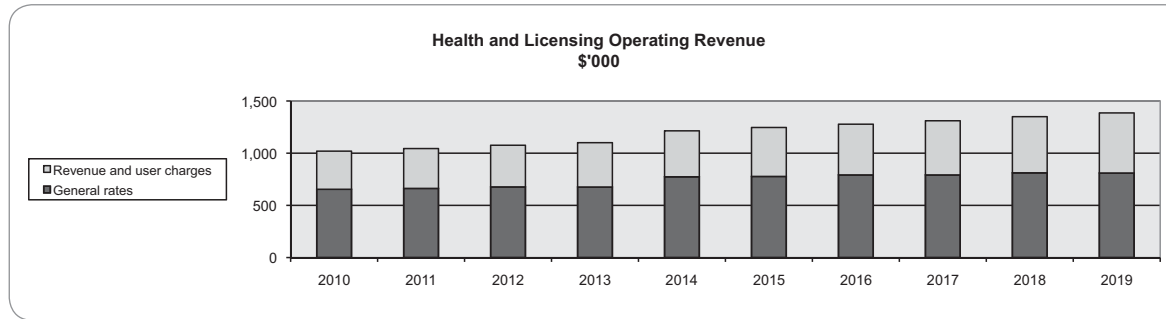
### What's ahead

Key projects and significant changes over the next three years will include:

- volunteer implementation programme for a selected number of highly compliant food premises to meet the new Food Safety Standards, becoming exempt from the current Food Regulations (1974) (year one)
- training for Environmental Health & administrative team members to upskill in new legislative changes pertaining to the new Food Safety Standards (two to three years)
- new Food Safety Plans required for all food premises under legislative changes (three to five years).

### How we pay for it

This activity is predominantly funded from licence fees with a contribution from rates. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will protect public health within the parameters of our statutory responsibilities	Customer satisfaction with licensing and inspection service, measured every 2 years (Baseline 2007/2008: 84%)	At least 80% satisfaction maintained	N/A	At least 80% satisfaction maintained	At least 80% annual service satisfaction throughout the 10 year period
	Customer satisfaction with service received by those who initiate public health service requests, measured every 2 years (Baseline 2007/2008: 63%)	At least 70% satisfaction achieved	N/A	At least 70% satisfaction achieved	At least 75% annual service requests satisfaction by the end of the 10 year period
	Percentage 'A' grade of food grade certificates issued (Baseline 2007/2008: 79%)	80% of food premises at June 2010	80% of food premises at June 2011	80% of food premises at June 2012	At least 80% of food premises achieve "A" grade certification during the 10 year period
	RDC response to environmental health complaints received (Baseline 2007/2008: 97%)	95% of complaints are responded to within 3 working days	95% of complaints are responded to within 3 working days	95% of complaints are responded to within 3 working days	At least 95% response within 3 working days throughout the 10 year period
We will promote public health to achieve desirable health outcomes	Newsletters and other activities to promote health education and good practice amongst operators within the district	Promotional newsletters for food premises and sale of liquor operators are published	Promotional newsletters for food premises and sale of liquor operators are published	Promotional newsletters for food premises and sale of liquor operators are published	Ongoing publication of promotional newsletters throughout the 10 year period

**Potential for negative impacts**

The enforcement of food and liquor regulations does raise compliance costs for the retailers and other food and liquor dispensing organisations. This cost is seen as reasonable in terms of the costs to the community that are avoided and the increase in social wellbeing. The costs appropriately fall on those dispensing food and liquor.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

**ACTIVITY: Bylaws**

**What we do**

The Council uses bylaws and relevant legislation to protect the community from the adverse effects of nuisances and activities in public and private places. Bylaws give legal force to Council policies and enable the Council or Police to enforce them. All bylaws are consulted on before their adoption to make sure community concerns are reflected in them. A 24-hour service operates to respond to emergency and safety situations.

Bylaws deal with:

<ul style="list-style-type: none"> <li>• cemeteries</li> <li>• marinas</li> <li>• stock and animal control</li> <li>• road &amp; traffic control &amp; numbering of premises</li> <li>• sanitation &amp; cleanliness of buildings &amp; places of public resort</li> <li>• signs</li> </ul>	<ul style="list-style-type: none"> <li>• use of public wharves &amp; boat ramps</li> <li>• brothels &amp; commercial sex premises</li> <li>• liquor bans</li> <li>• fire in the open air</li> <li>• trading in public places</li> <li>• food premises</li> </ul>	<ul style="list-style-type: none"> <li>• waste</li> <li>• water supply</li> <li>• set netting</li> <li>• speed limits</li> <li>• wastewater and stormwater</li> <li>• general bylaws (e.g., parking on roadsides)</li> </ul>
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**Why we do it**

The Council is required by legislation to protect the quality of the environment – the natural environment as well as the circumstances and surroundings in which people go about their daily lives. This is achieved through the application of bylaws and specific legislation.

**What's ahead**

Most of the existing areas of bylaw control have had legislative controls for a number of years.

Central government may give local government the ability to issue infringement notices under the Local Government Act. This will allow for the enforcement of matters more than trivial and less than very serious in nature, and will provide an additional tool to ensure the adequate and appropriate enforcement of Council's bylaws.

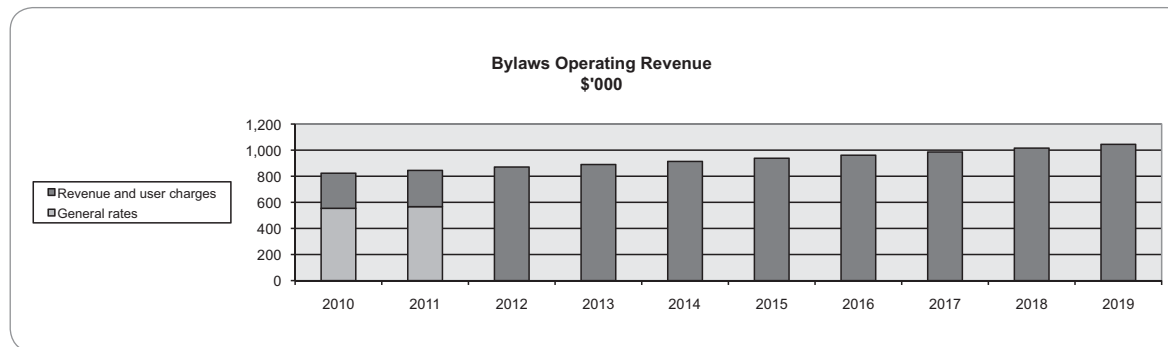
**Business district car parking capacity**

Car parking in the central business areas of Orewa and Warkworth is close to the point at which demand exceeds maximum effective capacity at times during the working week. This is despite the changes the Council has already made to increase parking capacity, including improving the number and layout of car parks, increasing signage, and introducing simpler car parking time restrictions. The aim is to provide the necessary balance between residential parking, commuter parking and visitor parking.

To address this issue, Council considered the introduction of car parking charges in the central business areas of Orewa and Warkworth but has decided against the introduction of Pay and Display at this time.

**How we pay for it**

Rates and infringement fines are the major sources of funding. There is no capital expenditure associated with this activity. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will encourage desirable effects on communities through effective bylaws and their enforcement	Customer satisfaction with the enforcement of general bylaws by those who initiate bylaw service requests, measured every 2 years (Baseline 2007/2008: 75%)	N/A	At least 75% satisfaction achieved	N/A	At least 80% per annum service request satisfaction by end of the 10 year period

**Potential for negative impacts**

The enforcement of bylaws can impose compliance costs and limit freedom of action for individuals, businesses and other organisations. Bylaws are only adopted, however, after consultation with the community, explicit consideration of people’s rights, and assessment of the benefits to community wellbeing. These costs are seen as reasonable in terms of the nuisance and costs to the community that are avoided.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

**ACTIVITY: Animal control**

**What we do**

Most of the resources used by this activity go to registering and controlling dogs. Council ensures that dogs do not become a danger or nuisance in the community, and provides for the recreational needs of dogs and their owners. It also keeps roads and public places free of wandering stock and provides a pound to hold stock. Animal control activities are given legal force through the Dog Control Act 1996, Dog Control Amendment Act 2004 and through the Council’s Stock on Roads, Keeping of Animals, Poultry and Bees and Dog Control bylaws.

**Why we do it**

The Council has statutory responsibilities under the Dog Control Act 1996 and the Impounding Act 1955. It operates a 24-hour service to deal with emergency situations.

**What’s ahead**

Rodney District Council (RDC) and North Shore City Council (NSCC) will jointly design, construct, own and operate an animal shelter facility (Northern Animal Shelter) in Tavern Road, Silverdale. The shelter will become operative in August 2009.

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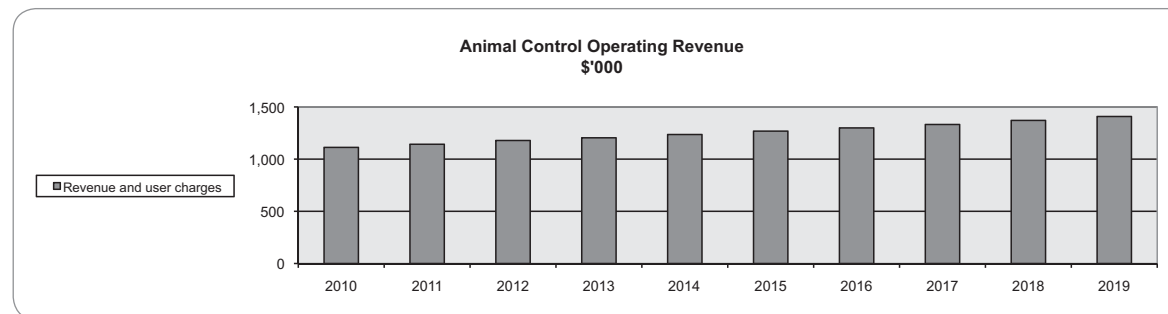
This joint venture is undertaken in order for the Councils to meet their respective long-term statutory requirements for the custody, care, exercise, release and disposal of dogs and implementation of their dog policies under the Dog Control Act 1996. Developing the animal shelter as a joint venture provides economies of scale for both Councils. It enables the RDC to impound and house a significantly increased number of dogs than can currently be impounded and therefore will offer a greater level of protection to the community.

The shelter is a small, non-profit council controlled organisation (CCO) exempted as a CCO under section 7(3) of the LGA 2002, by Council resolution on 07 August 2008. Council is required to review this exemption within three years after it is granted, i.e., before 07 August 2011.

The RDC’s share of the project cost is \$1.3M. The cost of building and operating this facility will be met entirely from the dog account and there is no additional ratepayer funding for this project.

**How we pay for it**

Dog control operations are funded from registration fees, fines and impounding fees. Stock control is funded mainly from rates.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will provide timely dog and stock control services across the district	Customer satisfaction with service received by those who initiate dog/stock control service requests, measured every 2 years (Baseline 2007/2008: 71%)	At least 72% satisfaction achieved	N/A	At least 74% satisfaction achieved	At least 75% annual service request satisfaction during the 10 year period
	Response to dog and stock related complaints and requests for service received (Baseline 2007/2008: Dog 95%, Stock 95%)	95% of requests are responded to within 2 days	95% of requests are responded to within 2 days	95% of requests are responded to within 2 days	At least 95% of requests are responded to within 2 days throughout the 10 year period
We will promote responsible dog ownership	Annual percentage of dog owners who have "Selected Dog Owner" status (Baseline 2007/2008: 35%)	At least 35% achieve SDO status	At least 36% achieve SDO status	At least 37% achieve SDO status	At least 40% of dog owners achieve SDO status within the 10 year period

**Potential for negative impacts**

The enforcement of bylaws can impose compliance costs and limit freedom of action for individuals, businesses and other organisations. Bylaws are only adopted, however, after consultation with the community, explicit consideration of people's rights, and assessment of the benefits to community wellbeing. These costs are seen as reasonable in terms of the nuisance and costs to the community that are avoided.

**Asset management**

The Northern Animal Shelter is a jointly owned asset between NSCC and RDC. Other activities are housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

**GROUP OF ACTIVITIES: Transportation Services**

**Activities in this group**

Transport planning

Roading and streetscape

**Overview**

Because it has a dispersed population and is largely rural, Rodney’s community and economy will remain highly dependent on motor vehicles for the foreseeable future. The district’s transport system needs to be both safe and efficient to move people, goods and services providing access to each other, jobs, markets, services and recreation.

Traffic volumes have increased considerably over the last decade. Early indications are that the rate of increase in traffic volumes is slowing.

A key issue for Rodney is that the traffic growth continually exceeds the rate of population growth or economic growth. If current economic conditions continue and the price of oil, and therefore the price of fuel, rises significantly, traffic volumes in Rodney are expected to continue to increase but at a lower rate than in recent years. Given the rate of growth in the district and related development needs, another key issue is that a number of significant improvements to the transport network are required to enable the release of more land. For example, much of the development of Silverdale North is reliant on staged improvements and the delivery of Penlink.

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There is also considerable demand from part of the community for improvements to public transport, which can be difficult to achieve given the comparatively low population density, particularly in the northern parts of the district.

**Contribution to community outcomes**

Outcome	Outcome statement	Contribution to outcomes made by this group of activities
Vibrant	We will have a range of recreational and cultural facilities and events across the district and we will encourage creativity and diversity	These activities ensure that communities and visitors have the transportation infrastructure needed and that community events and recreation opportunities are able to be accessed  In collaboration with other activities the impacts of transportation on communities and townships is managed to ensure local communities retain their identity, people can move around safely by a variety of transportation modes, and the impact on the environment is minimised and mitigated
Distinctive	We will maintain and enhance the character of our townships and rural areas through excellent urban and rural planning and the intelligent management of growth	
Connected	We will have the infrastructure and services needed for our residents, business and visitors	
Safe and healthy	We will continue to have a sense of community and we will provide for the emotional and physical wellbeing of our people	
Clean and green	We will continue to value, protect and enjoy the natural environment	

**Assumptions**

The Council bases its transportation activities on the following assumptions:

- the district will continue to experience population growth at an average of 2,300 people per year
- population growth over the ten years will not be at the same rate throughout the district, but will have different concentrations in Hibiscus Coast with an additional 11,000 (26% growth), Western Rodney with an additional 6,900 people (27% growth), Northern Rodney with an additional 4,000 people (19% growth) and Central Rodney with an additional 1,100 people (15% growth)
- current economic conditions will reduce traffic growth rates to below those of the period 1990 to 2007
- business growth will be driven by population growth, availability of business land in different parts of the district and the 'attractiveness' of the area.

**How much it costs and how we pay for it**

This group of activities is funded from user charges, taxes, grants and subsidies, development contributions and rates. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.

	2009/10 Plan \$000	2010/11 Forecast \$000	2011/12 Forecast \$000	2012/13 Forecast \$000	2013/14 Forecast \$000	2014/15 Forecast \$000	2015/16 Forecast \$000	2016/17 Forecast \$000	2017/18 Forecast \$000	2018/19 Forecast \$000
<b>Transportation Services</b>										
<b>Operating Expenditure:</b>										
Transport planning	1,170	1,200	1,237	1,266	1,298	1,331	1,364	1,398	1,437	1,477
Roading and Streetscape	46,920	54,158	58,264	63,617	68,619	72,246	73,552	76,759	80,033	78,709
<b>Total Operating Expenditure</b>	<b>48,090</b>	<b>55,358</b>	<b>59,501</b>	<b>64,882</b>	<b>69,917</b>	<b>73,577</b>	<b>74,917</b>	<b>78,158</b>	<b>81,470</b>	<b>80,187</b>
<b>Operating Revenue:</b>										
Revenue and user charges										
Roading and Streetscape	700	723	747	908	930	952	974	998	1,022	1,047
Petrol tax	693	723	743	763	782	801	819	839	860	881
Grants & subsidies	33	34	35	36	37	38	39	40	41	42
NZ Transport Agency operational subsidies	6,499	6,752	7,012	7,215	7,428	7,642	7,851	8,084	8,323	8,565
NZ Transport Agency capital subsidies	30,114	82,166	56,399	14,942	15,524	15,624	16,582	17,209	17,811	18,484
Tolling revenue	0	0	0	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Financial contributions	2,066	1,440	564	334	0	0	0	0	0	0
Development contributions	502	1,350	2,181	2,806	3,560	4,394	5,337	6,001	6,283	6,464
Vested assets	3,095	3,095	3,095	3,095	3,095	3,095	3,095	3,095	3,095	3,095
Targeted rates	27,495	31,418	33,592	36,843	39,362	41,209	41,732	43,167	44,605	43,588
<b>Total Operating Revenue</b>	<b>71,197</b>	<b>127,702</b>	<b>104,367</b>	<b>68,191</b>	<b>71,968</b>	<b>75,005</b>	<b>77,679</b>	<b>80,683</b>	<b>83,290</b>	<b>83,415</b>
<b>OPERATING SURPLUS / ( DEFICIT)</b>	<b>23,107</b>	<b>72,344</b>	<b>44,865</b>	<b>3,309</b>	<b>2,051</b>	<b>1,429</b>	<b>2,763</b>	<b>2,525</b>	<b>1,820</b>	<b>3,228</b>

	2009/10 Plan \$000	2010/11 Forecast \$000	2011/12 Forecast \$000	2012/13 Forecast \$000	2013/14 Forecast \$000	2014/15 Forecast \$000	2015/16 Forecast \$000	2016/17 Forecast \$000	2017/18 Forecast \$000	2018/19 Forecast \$000
<b>Capital Expenditure</b>										
Roading and Streetscape										
Growth	21,333	102,378	61,931	6,290	1,159	1,427	716	1,053	1,055	953
Improvement	15,399	26,760	20,335	6,704	7,490	10,186	7,823	8,443	8,426	8,428
Renewal	18,006	19,776	19,979	25,182	25,884	26,121	27,779	28,781	29,590	30,705
Vested Assets	3,095	3,095	3,095	3,095	3,095	3,095	3,095	3,095	3,095	3,095
<b>Total Capital Expenditure</b>	<b>57,833</b>	<b>152,009</b>	<b>105,340</b>	<b>41,271</b>	<b>37,628</b>	<b>40,829</b>	<b>39,413</b>	<b>41,372</b>	<b>42,166</b>	<b>43,181</b>
<b>Other Funding Requirements</b>										
Loan repayments	13,052	11,584	54,242	6,526	4,171	10,362	8,645	22,189	15,678	11,700
Transfers to general & restricted reserves	157	0	1,232	1,250	3,349	1,250	1,250	1,250	1,250	1,250
<b>Total Funding Requirement</b>	<b>71,042</b>	<b>163,593</b>	<b>160,814</b>	<b>49,047</b>	<b>45,148</b>	<b>52,441</b>	<b>49,308</b>	<b>64,811</b>	<b>59,094</b>	<b>56,131</b>
<b>Funds To Be Provided From:</b>										
Operating surplus	23,107	72,344	44,865	3,309	2,051	1,429	2,763	2,525	1,820	3,228
Asset sales	0	0	48,800	0	0	0	0	0	0	0
Loans raised	23,366	61,327	34,362	8,834	1,573	6,181	503	12,997	4,601	1,414
Transfers from general & restricted reserves	2,420	3,108	3,699	3,345	3,517	3,509	3,511	3,516	3,521	3,520
Non cash expenses	22,149	26,814	29,088	33,559	38,007	41,322	42,531	45,773	49,152	47,969
<b>Total Funds Provided</b>	<b>71,042</b>	<b>163,593</b>	<b>160,814</b>	<b>49,047</b>	<b>45,148</b>	<b>52,441</b>	<b>49,308</b>	<b>64,811</b>	<b>59,094</b>	<b>56,131</b>
<b>FUNDING SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ACTIVITY: Transport planning****What we do**

The Council carries out a programme of planning, advocacy and negotiation to ensure that Rodney's transport networks and services are effective in the future. In particular, the Council:

- enables lower-cost transport modes to become a viable choice through changing attitudes of travellers
- encourages school travel planning to reduce traffic congestion and improve pedestrian safety around schools
- identifies the future mobility and transport needs of Rodney's communities and assesses the ability of existing and planned infrastructure and services to meet them
- plans for future development of transport network infrastructure and services to support district development and growth
- anticipates and acts to reduce the adverse effects of traffic and other transport activities on communities
- advocates for a state highway network which serves the mobility and transport needs of Rodney's communities
- represents the interests of the district in the development of national and regional policies for transport and transport funding
- ensures that it receives appropriate external funding for major new capital projects
- assists the provision of public transport services
- promotes initiatives to reduce the overall use of cars for personal transport.

**The role of the Auckland Regional Transport Authority (ARTA)**

ARTA's formation signalled a shift in how Auckland regional transport is governed, and was created when the Local Government (Auckland) Amendment Act 2004 was passed, specifically to plan, fund and develop the Auckland region's land transport system.

ARTA is a subsidiary organisation of the Auckland Regional Council (ARC), and is responsible for implementing the goals set out in the Regional Land Transport Strategy.

ARTA's statutory objective is "to plan, fund and develop the Auckland regional land transport system in a way that contributes to an integrated, safe, responsive, and sustainable land transport system for the Auckland region".

ARTA is responsible for the following areas:

- providing a planning and funding framework to enable the integration of land transport infrastructure and services, to give effect to the Regional Land Transport Strategy
- preparing and managing a land transport programme (LTP) for all of the Auckland region's transport activities, excluding state highways
- prioritising local roading activities within the Auckland LTP planning and providing passenger transport services in the region
- planning travel demand management (TDM) activities
- regional co-ordination of road safety activities.

ARTA is responsible for public transport – buses, trains and ferries – and planning for sustainable transport such as cycling and walking, and also for providing a regional overview, prioritisation and authorisation of subsidy funding for local roading development.

ARTA is the conduit for investment of New Zealand Transport Agency subsidy and Auckland Regional Holdings/Auckland Regional Council regional funds for the maintenance, renewal of and additions to Rodney's transport infrastructure. ARTA, in its statutory role, will be the sole agency prioritising and approving funding streams through the Auckland Land Transport programme.

The Council is committed to working with ARTA to achieve multi modal solutions (comprising passenger transport alternatives, walking and cycling, in addition to the private car).

**Why we do it**

As the provider of a road network (a road controlling authority under the Local Government Act), the Council needs to actively anticipate, research and plan for the future needs for the operation and development of the network. Major transport infrastructure projects typically have long lead-times due to the time required to gain resource consents, zoning approvals and funding, purchase property and construction of the project. It is important that planning for such projects is done well ahead of the time at which the commissioning of the project becomes critical.

Transport planning is also required under the Land Transport Management Act 2003 to:

- demonstrate that Council infrastructure and activities improve access and mobility
- assist economic development
- assist safety
- ensure the environmental sustainability of communities.

Because of the high rates of population growth and land development in Rodney, traffic demand in many parts of the road network is approaching or exceeding the level at which levels of service are able to meet community expectations. This LTCCP explicitly provides for growth where and when it is expected to occur.

Council also needs to represent the interests of Rodney's communities by influencing the New Zealand Transport Agency (NZTA) in the development and management of the state highway network, which can be either a cause of, enabler of, or an impediment to local growth, or a source of adverse effects on communities.

The NZTA makes significant subsidy funding available for new capital projects, and competition for this funding among competing projects and authorities means Rodney needs to maintain a high profile with the Auckland Regional Transport Authority (ARTA), NZTA and central government to ensure that the importance of its projects is understood and to support the success of funding applications.

Transportation planning now requires a multi-modal approach including roads, walkways, cycleways, rail and ferry, together with utilisation of public transport (PT) and travel demand management (TDM). Appropriate solutions need to be integrated into community planning.

RDC's educational and advocacy initiatives relate to obtaining funding priority for:

State highway projects such as

- the Puhoi to Wellsford route of national significance
- Taupaki intersection
- safe walking and cycle facilities on state highways
- safety improvements for Schedewys Hill and Dome Valley

Walking and cycle facilities in

- Kumeu-Huapai (SH16)
- Hibiscus Coast Highway
- Te Hana to Wellsford (SH1)
- Helensville Mill Road to railway bridge (SH16)

**What's ahead**

The focus of transport planning will be to deliver the priorities identified in *Planning Rodney* and other planning documents. Specific activities will include:

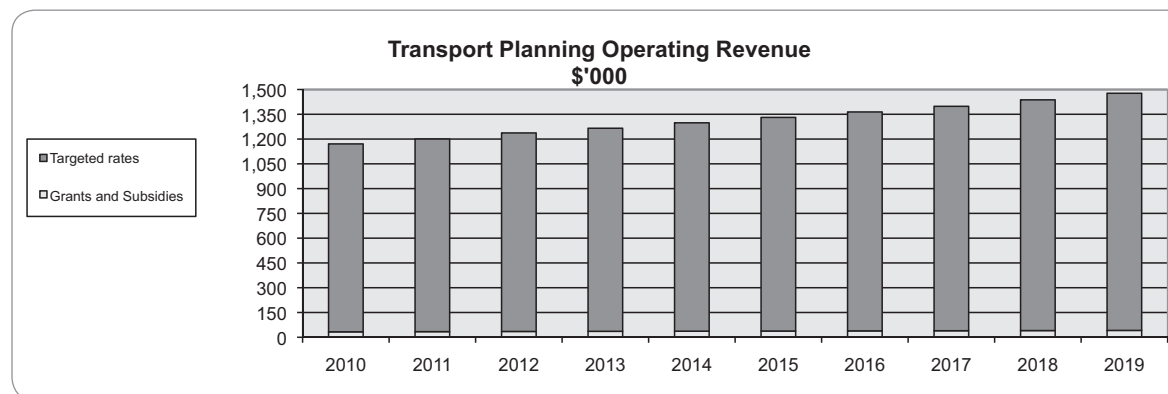
- planning to accommodate any additional traffic on the local road network resulting from the opening of Penlink and Alpur B2
- continuing to advocate for improvements to the state highway network in order to meet the transport needs of Rodney's communities and also to reduce adverse effects of the state highways on some town centre environments
- assessing community support for public transport infrastructure and ensuring that provision is made within road corridors and at appropriate locations for any likely future (but currently unplanned) facilities.

The Council's programmes to encourage safe and responsible use of the transport system will continue, including activities such as:

- road safety initiatives (e.g., education for and with community groups with a high proportion of vulnerable road users)
- neighbourhood accessibility planning initiatives
- travel behaviour change activities (including facilitation of school travel plans, walking school buses, community car-pooling)
- advertising (billboards, print media, radio, TV) to support community education to address specific local issues relating to safe and sustainable use of the land transport system such as speeding, drink-driving, use of safety belts, failure to give way at intersections, fatigue and travel mode choice
- workshops, seminars and public meetings promoting aspects of land transport safety, accessibility or sustainability that are local issues, for example, presentations by health professionals on child restraint use, or the health gains of walking and cycling
- road safety, walking or cycling displays at local events.

**How we pay for it**

Transport planning is funded by rates and subsidies. There are no capital assets associated with this activity. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will promote safe and responsible travel and driving behaviour through educational initiatives and projects	Engagement with college students in Students Against Driving Drunk initiatives (Baseline 2007/2008: 5)	Number of colleges involved in SADD initiatives	Number of colleges involved in SADD initiatives	Number of colleges involved in SADD initiatives	An increase in the number of students engaged in initiatives during the 10 year period through continued involvement by all colleges in the district
We will promote alternative modes to cars (travel planning, walking school buses)	Number of walking school buses at TravelWise schools (Baseline 2007/2008: 14)	Numbers from 08/09 levels maintained or increased	Numbers from 09/10 levels maintained or increased	Numbers from 10/11 levels maintained or increased	Maintaining or increasing the number of walking school buses during the 10 year period
	Number of pupils participating in walking school buses (Baseline 2007/2008: 158)	Numbers from 08/09 levels maintained or increased	Numbers from 09/10 levels maintained or increased	Numbers from 10/11 levels maintained or increased	Maintaining or increasing the number of pupils participating during the 10 year period

**Potential for negative impacts**

Transport Planning involves developing projects and activities to make the road network more efficient and provide for and promote alternatives to motor vehicle transportation. The net effect of these activities is to reduce the negative impacts of roads and motor vehicle use and to increase social, economic, cultural and environmental wellbeing.

The negative effects of motor vehicles and roads are discussed in the Roding and Streetscape section.

Vehicle accidents are a significant cause of death and injury in New Zealand. The numbers of deaths and injuries per kilometre driven has been substantially reduced over recent decades due to traffic law enforcement, driver education, safer vehicles and safer roads. The Council has a role in all of these accident reducing factors.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

## ACTIVITY: Roading and streetscape

### What we do

The strip made up of roads, footpaths, berms, and strips either side of the road is known as the 'road reserve' or 'road corridor'. The road corridor connects communities, residential, rural and business properties by allowing free movement of people, goods and services. To enable the use of modern vehicles, to provide a corridor for utilities such as water, wastewater, telephone cables, power lines and gas mains, as well as allowing safe pedestrian and cycle travel, the Council provides, maintains and improves the local road network. This includes bridges, footpaths, bus shelters, streetlights, and associated traffic management mechanisms such as signs, markings, traffic islands, traffic lights and guard rails.

We provide transport infrastructure to support the ability to travel and to transport goods. The key aspects of the Council's role in meeting transport infrastructure needs are:

- maintaining the assets in the transport network in a safe, serviceable condition
- avoiding or mitigating network hazards as or before they occur
- aligning the composition of the network with the district's travel and transport needs
- providing additional network capacity to accommodate increasing demand
- providing effective linkages to the state highway network.

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Because parts of the road reserve are also heavily used as pedestrian areas, 'streetscaping' is carried out to make these attractive places to walk and relax in. This usually includes attractive paving, plantings, shade, lighting and litter receptacles, which supports the vibrancy of town centres and improving the amenity aspects of transport corridors.

The Council administers two quarries as investment properties. One quarry produces metal for roading and general construction; the other is not operating as infrastructure is being developed so that it meets resource consent requirements.

### Why we do it

The ability for goods, services and people to move around, into, and out of the district is essential for the Rodney communities' social, economic and cultural wellbeing. To achieve this in an efficient way, free use of a network connecting the vast majority of properties is provided by the Council (for local roads) and the New Zealand Land Transport Agency (for state highways).

Having a publicly owned road network equally available to all, allows goods, services and people to be moved from place to place without having to enter into arrangements to cross non-public land. To ensure that roads are constructed and maintained to a level that the community is satisfied with and can afford requires accountability to that community. This is achieved through public ownership and democratically elected governance.

The network has been added to, improved and modified for over 100 years to accommodate changes in vehicle volumes and technology (higher vehicle speeds and larger commercial vehicles).

The Council administers the quarries to maximise income from royalties from gravel sales.

**Existing assets**

***Roading and streetscape***

Roading and streetscape have the following assets:

Asset Type	Quantity
Road length – Sealed	1,006km
Road length – Unsealed	704km
Road bridges and large culverts (no. of)	370
Surface water channels – concrete type	583km
Footpaths and cycleways	339km
Street lights (no. of)	5,129

Asset Group	Optimised Replacement Cost	Optimised Depreciated Replacement Cost	Annual Depreciation
Bridges	28,589,971	27,492,841	657,558
Vehicle crossings	7,530,376	7,151,804	226,895
Drainage	31,380,344	30,481,048	538,987
Footpaths	24,058,905	23,571,028	295,632
Formation	345,949,936	345,949,936	0
Traffic islands	6,536,618	6,350,146	111,760
Markings	2,510,240	2,510,240	0
Minor structures	3,610,655	3,432,558	106,742
Pavements	73,523,451	62,042,483	6,881,040
Railings	1,791,805	1,593,018	119,141
Retaining walls	12,670,358	11,843,348	495,663
Shoulders	2,952,963	2,340,429	367,118
Signs	781,316	564,018	130,237
Street lights	3,715,721	3,187,005	316,883
Road surfaces	23,053,048	14,003,615	5,423,716
Stormwater channels	32,322,429	30,481,343	1,103,442
Traffic facilities	104,996	84,637	12,202
Traffic signals	143,691	100,155	26,093
<b>Totals</b>	<b>601,226,823</b>	<b>573,179,650</b>	<b>16,813,108</b>

***Quarries***

Council owns two quarries and the aim is to receive a commercial return on investment. The Flat Top Quarry is currently leased to Fletcher Concrete and Infrastructure Ltd. The Mt Brame Quarry is currently not operational whilst consents are being applied for to the Auckland Regional Council.

**What's ahead**

The Council manages transport activities by finding an effective balance between the competing priorities of cost, safety, mobility, efficiency, flexibility and environmental effects, while supporting growth and recognising the preferences of the community. The majority of the network will retain its current form for the duration of the plan, with the addition of some key connections to support areas of planned development such as Silverdale North and Orewa West.

Some of the significant initiatives planned to improve the network include:

#### ***Penlink***

Penlink is an integrated transport project involving a number of elements, including a toll road. When constructed, it will link the Whangaparaoa Peninsula to State Highway 1 at Redvale, reducing trip time by up to 15 minutes, and provide necessary capacity to provide for planned growth. Although current levels of service on Whangaparaoa Road and Hibiscus Coast Highway are acceptable, development on the peninsula and in the Silverdale area with its accompanying traffic growth will soon cause increasing congestion on those routes. Unless new capacity is provided, forecast congestion on those routes will not meet Council's commitment to residents to maintain existing levels of service on the roading network, nor will it meet the requirements of the New Zealand Transport Agency to avoid congestion on Hibiscus Coast Highway and State Highway 1. Penlink provides that necessary capacity, and also promotes economic development on the peninsula and in the Silverdale area.

The integrated package consists of the following works:

#### A toll road

- a 7.4 kilometre long two-lane road between the Whangaparaoa Peninsula and State Highway 1 at Redvale, including a 540m bridge across the Weiti River – the Weiti Toll Road

#### Local road works

- widening of Whangaparaoa Road between Brightside Road and Arklow Lane, and a new intersection with the new road
- realignment and widening of East Coast Road at the intersection with the new road
- a new motorway interchange at Redvale connecting to State Highway 1

#### Walkway and cycling facilities

- a walkway and cycleway from Whangaparaoa Road to the Duck Creek Road junction at Stillwater.

Due to previous delays in the funding of Penlink, traffic growth has continued, and it has now been decided to accelerate the delivery of a further set of local works around the Whangaparaoa Town Centre and to include the works in the Penlink project. This additional set of works has been added in the 2010/2011 and 2011/2012 financial years to coincide with the construction of Penlink and avoid having a second round of service disruptions on Whangaparaoa Road immediately following those caused by the above local road works between Brightside Road and Arklow Lane. These works are:

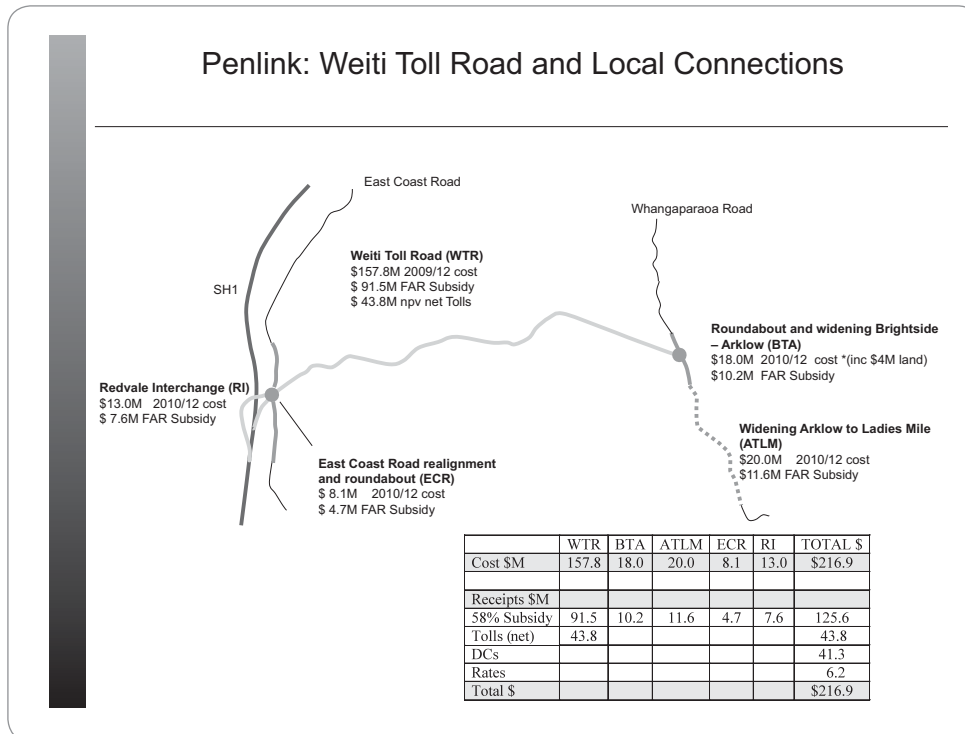
#### Additional local road works

- selected intersection improvements around the Whangaparaoa Town Centre and widening from Arklow towards Ladies Mile, as far as budgeting permits.

In 2008, the previous Government announced that Penlink would be built as a state highway, with 80% funded by the proceeds of a new Regional Fuel Tax. Council was still in discussion with government agencies regarding final funding and delivery of the project when the Regional Fuel Tax program was rescinded by the new Government. The current Government has encouraged Council to apply for funding through the new National Land Transport Fund for 58% subsidy of total project cost, and Council has done so. Allocations under that program are expected in the third quarter of 2009, which would allow construction to get underway in the 2010 construction season. When government funding is secured, Council intends to raise the balance of funding through a tolling scheme on the Weiti Toll Road tendered through a public-private partnership, and through developer contributions (DCs).

Council has adopted a development contributions policy as provided for under the Local Government Act 2002 as part of this LTCCP. That policy will ensure funding of local share for the Penlink project in conjunction with the public-private partnership. Such policies require that Council consider both the causes and benefits arising from new capital projects such as Penlink in the allocation of costs. Construction of Penlink will provide improvements in levels of service along Whangaparaoa Road that will be available to existing residents. That benefit has been calculated at approximately \$6.2 million, and is charged to existing ratepayers.

The following illustration provides details of the elements and funding of the Penlink project.<sup>4</sup>



Past consultation has consistently shown overwhelming community support for the project.

As a result the Council believes the project to be worthwhile and remains committed to its implementation. There has already been thorough consultation and community debate on this issue and Council is not reopening the issue of whether the project should proceed. Rather, as part of the LTCCP process, the Council is signalling to the community its intention to progress the project.

<sup>4</sup>Costs shown in the illustration are total expected project costs stated in current dollars, including costs of land acquired for the project and Council's estimate of local share. Costs shown in the LTCCP Capital Expenditure Schedules reflect forward costs to complete the project, adjusted for inflation, and do not reflect costs for project lands acquired previously.

***Warkworth SH1 Intersection Improvements (\$4.3M from 2009/10 to 2011/12)***

This project involves the improvement of five SH1/local road intersections in Warkworth, two local road intersections in close proximity of SH1, and widening some sections of SH1 to four lanes. The Council is sharing the cost of the project with the New Zealand Transport Agency as it will benefit both local traffic and through-traffic using SH1. The project will reduce congestion, improving travel times, trip reliability, safety and reducing vehicle operating costs.

***West Orewa Walkway (\$2.0M from 2009/10 to 2012/13)***

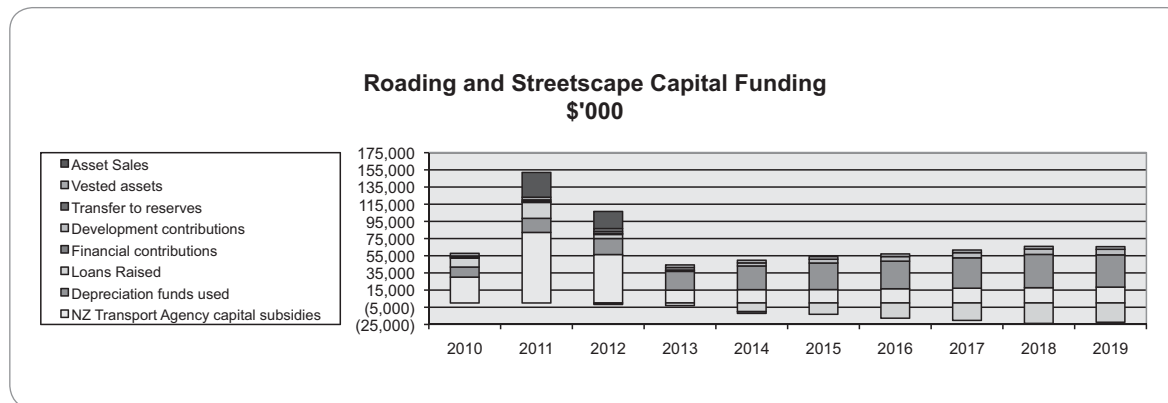
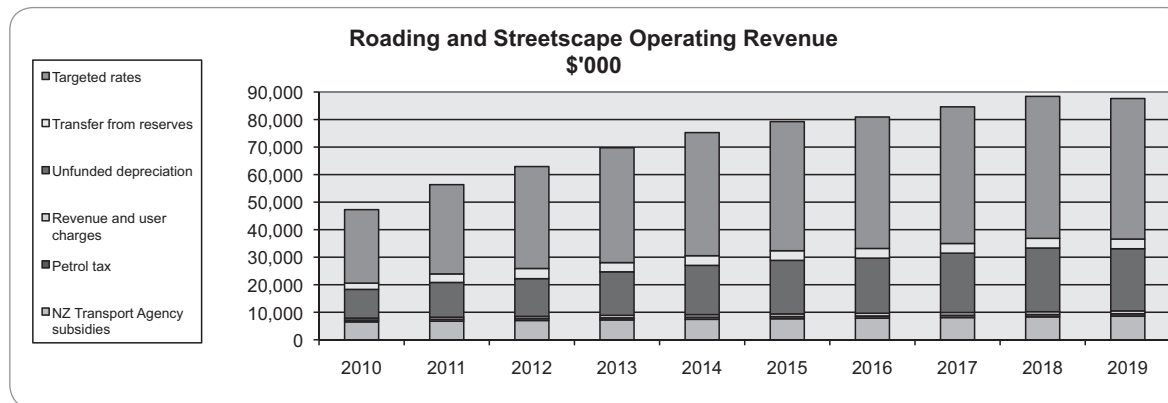
This project involves construction of a walking and cycleway ring route around the Orewa estuary, for use by residents of Orewa, Orewa West and Silverdale North. Schools have been developed on the fringe of the Silverdale North area which is to be developed for housing and a business park. The proposed route around the fringe of the estuary will provide a flatter, more direct and more attractive route than the road network. The walkway will improve access to schools, sports and recreational facilities in both Orewa and Silverdale North.

Quarries (if they continue in Council ownership) will continue to be managed as an investment to generate an income. Key projects are:

- achieving resource consent requirements for Mt Brame and mechanisms for operating it in future (i.e., lease, licence or contract)
- reviewing the ownership of quarries with a view to their possible sale.

**How we pay for it**

Roading and streetscapes are funded by rates, subsidies, and development contributions, depreciation and loans. Direct operating costs of the quarries are funded by income. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will continue to provide mobility via the existing 1,700km road network	Condition of the transport network for normal operation (road surfaces, light, signs, control of vegetation) (Baseline 2007/2008: Contract specification <sup>5</sup> minimum 85%)	85% condition compliance achieved	85% condition compliance achieved	85% condition compliance achieved	At least an 85% annual condition compliance during the 10 year period
	Response to incidents and emergencies within specified timeframes (Baseline 2007/2008: contract specification minimum 85%)	85% response within timeframes	85% response within timeframes	85% response within timeframes	At least an annual response rate of 85% within specified timeframes during the 10 year period
	Average chip seal age	Not more than 8 years	Not more than 8 years	Not more than 8 years	On average not more than 9.6 years of age during the 10 year period
	Ride quality for road users (Smooth Travel Exposure [STE]) (New measure; baseline to be established)	89% STE achieved	89% STE achieved	89% STE achieved	At least an annual STE level of 89% during the 10 year period
	Number of slips classified as high risk	Not more than 20	Not more than 20	Not more than 20	No more than 20 high risk slips occur per annum during the 10 year period
We will extend the roading network by adding new roads	Length of new road constructed by Council	Not less than 0.5km	Not less than 1km	Not less than 1.8km	Not less than 8km of new road is constructed over the 10 year period
We will provide facilities for walking, cycling, public transport	Length of footpaths or walkways constructed by Council	Not less than 0.7km constructed in the current year	Not less than 1.8km constructed in the current year	Not less than 0.3km constructed in the current year	14km of footpath or walkway is constructed over the 10 year period
	Length of cycleways constructed by Council	Not less than 1km	Not less than 0.0	Not less than 0.0	Not less than 1km of cycleway is constructed over the 10 year period

<sup>5</sup> Contract specifications are based on, and supported by, extensive performance criteria.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will implement safety and capacity upgrades to reduce network safety deficiencies	Number of injury or fatal crashes per 100 million vehicle-kilometres travelled (Baseline 2007/2008: 28)	Less than 30	Less than 30	Less than 29	Less than 26 injuries or fatal crashes per annum within the 10 year period
	Expenditure on road safety and capacity upgrades	Not less than \$3.3M	Not less than \$4.0M	Not less than \$3.6M	Not less than \$36.9M is spent on road safety and capacity upgrades over the 10 year period
We will own and manage sustainable and profitable quarries in the district	Returns for quarry operations	100% of budget achieved annually	100% of budget achieved annually	100% of budget achieved annually	100% of budget achieved annually over the 10 year period

**Potential for negative impacts**

Motor vehicles in Rodney almost exclusively run on fossil fuels and produce carbon dioxide (CO<sub>2</sub>) and other emissions. Motor vehicles are estimated to contribute approximately 40% of all greenhouse gas emissions in the district. There is considerable agreement among climate scientists that CO<sub>2</sub> is the “greenhouse gas” making the largest man-made contribution to climate change. Traffic volume growth will increase CO<sub>2</sub> emissions unless offset by more efficient routes or more efficient vehicles. Therefore, any road expenditure that increases traffic volumes without off-setting efficiency gains will increase greenhouse gas emissions.

In addition, roads can increase surface runoff from rainfall potentially resulting in soil erosion. This is mitigated through the provision and maintenance of effective drainage systems for road surfaces.

Some vehicle pollutants, such as brake linings, also pollute local environments.

Vehicle accidents are a significant cause of death and injury in New Zealand. The numbers of deaths and injuries per kilometre driven has been substantially reduced over recent decades due to traffic law enforcement, driver education, safer vehicles and safer roads. The Council actively identifies and implements projects to remove or mitigate network hazards and to encourage safer behaviour by drivers, cyclists and pedestrians.

Quarrying and the traffic it generates can have long-term impacts on the amenity of surrounding communities. These will be managed through resource consent requirements.

This activity, therefore, can have negative impacts on the environmental wellbeing of the community and the Council seeks to minimise and mitigate this impact. There are beneficial impacts on social, cultural and economic wellbeings.

## Asset management

Situation	Proposed action	Sample projects during the first three years	10 year cost	Funding
Safety issues related to the transport network	Improve road alignment, intersections, pedestrian crossings, signs, streetlights and delineation to improve safety	- Study in 2010/11 to identify sites on rural arterial roads - Numerous minor projects, identified from crash reduction statistics	\$35.9M	Loans and NZTA subsidy
Need to provide local road components of the Penlink project	Widen and realign Whangaparaoa Road and East Coast Road to provide effective connections to Penlink	- Whangaparaoa Road widening (Brightside Road to Arklow Lane) - East Coast Road realignment and roundabout - Whangaparaoa Road widening (Arklow Lane to Ladies Mile) forward completion costs only, excludes land previously purchased	\$34.5M \$20.0M	Loans and development contributions or financial contributions
Rural bridges approaching the end of their economic life	Construct new bridges to replace existing bridges	6 bridges identified	\$6.9M	Loans and NZTA subsidy
Council intention to improve road safety around schools	Construction of pedestrian and cycling facilities and traffic calming devices	Establishment of School Zones to increase driver awareness	\$6.3M	Loans and NZTA subsidy
Localised congestion at peak travel times (Warkworth)	Widening and intersection improvements to SH1 to increase traffic capacity	Warkworth State Highways and Intersections Project (joint project with NZ Transport Agency)	\$4.3M	Loans and NZTA subsidy
New roads to serve development	New roads and capacity improvements to support district development	- Network improvements - Silverdale North - Warkworth Western Collector - Centennial Park Road to SH1 - Wellsford (new link)	\$13.8M	Development contributions
Road pavements reach the end of their economic life	Rebuild pavement and reseal under area wide pavement treatment programme	27km per year pavement rehabilitation	\$93.6M	Depreciation and NZTA subsidy
Deterioration of sealed road surfaces	Reseal, maintain chip seals, second coat seals and hotmix	60km per year reseal (in addition to rehabilitation)	\$32.8M	NZTA subsidy, depreciation
Unsealed roads – ongoing maintenance to maintain suitable running surface and prevent or remediate ruts, potholes or scouring	Strengthen highly trafficked unsealed roads by improving pavement shape and/or increasing pavement strength	Apply a 150mm thick layer of aggregate programme to increase the resilience of the road	\$29.8M	Depreciation and NZTA subsidy
Quarry not operational. Adjoining dairy farm owners adversely affected by quarry de-watering	Water supply to dairy farm	Water supply	\$320K	Rates

Rodney's transport network includes a wide variety of urban and rural roads. A comprehensive maintenance and renewal programme is carried out to ensure that these assets perform to the required level and to minimise the long-term cost of the service which they provide.

Major challenges in asset management are:

- there are approximately 80km of the unsealed network where the average daily traffic exceeds 250 vehicles per day which generally results in issues arising with safety, dust and the ability to maintain the road in an appropriate condition. With no provision in this Plan for further sealing of unsealed roads, the standard of the high-volume unsealed roads will need to be increased. Unsealed roads will be monitored to ensure that maintenance is focused on places with the greatest need
- expenditure will increase to support ongoing maintenance and renewal of roads which were previously state highways (State Highway 17 from Albany to the Silverdale Interchange and State Highway 1 from the Silverdale Interchange to Puhoi). Adding these roads to the network will increase total vehicle travel on the network by 17%.

Ten year capital expenditure programme

Activity	Type	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Roading and Streetscape	Growth	21,540	102,537	61,931	6,290	1,159	1,427	716	1,053	1,055	953	198,661
	Improvement	15,792	27,221	20,335	6,704	7,490	10,186	7,823	8,443	8,426	8,428	120,848
	Renewal	18,006	19,776	19,979	25,182	25,884	26,121	27,779	28,781	29,590	30,705	251,803
	Vested Assets	3,095	3,095	3,095	3,095	3,095	3,095	3,095	3,095	3,095	3,095	30,950
<b>Roading and Streetscape Total</b>		<b>58,433</b>	<b>152,629</b>	<b>105,340</b>	<b>41,271</b>	<b>37,628</b>	<b>40,829</b>	<b>39,413</b>	<b>41,372</b>	<b>42,166</b>	<b>43,181</b>	<b>602,262</b>

Activity	Job Name	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total		
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000		\$000	
Roading and Streetscape	Walkways	Footpath fund to be allocated (self help)	100	103	106	0	0	0	0	0	0	0	309	
		Footpath Palmgreen Court	20	0	0	0	0	0	0	0	0	0	20	
		Footpath Tapu Road carpark to public toilets	0	0	0	82	0	0	0	0	0	0	82	
		General footpath renewals	538	555	571	586	601	615	629	644	661	677	6,077	
		Kaipara Portage Rd walkway upgrade	0	0	0	197	0	0	0	0	0	0	197	
		Leigh town centre upgrade	0	0	159	0	0	0	0	0	0	0	159	
		Maude Street walkway	0	0	0	0	0	288	0	0	0	0	288	
		Newton Rd / Cobblers Lane walkway upgrade	0	0	0	0	0	90	0	0	0	0	90	
		Old North Rd walkway upgrade	0	0	0	0	223	0	0	0	0	0	223	
		Oldfield Bridge (Oldfield Road)	0	0	0	218	0	0	0	0	0	0	218	
		Oraha Road	0	0	0	0	0	378	0	0	0	0	378	
		Paper road path Cambridge Road to Duke Street	0	0	0	0	0	23	0	0	0	0	23	
		Paper road path Cambridge Road to Riverhead/Coatesville	0	0	0	0	0	57	0	0	0	0	57	
		Paper road path Kent, Sussex, George, Alexandra, Old North	0	0	0	0	0	126	0	0	0	0	126	
		Walkway upgrade - Coatesville-Riverhead Highway	0	0	0	142	0	0	0	0	0	0	142	
		Wellsford Centennial Park walkway	250	0	0	0	0	0	0	0	0	0	250	
		<b>Walkways Total</b>		<b>908</b>	<b>658</b>	<b>836</b>	<b>1,225</b>	<b>824</b>	<b>1,815</b>	<b>629</b>	<b>644</b>	<b>661</b>	<b>677</b>	<b>8,877</b>
		Improvement of Local Roads	Alpurt B2 - Orewa calming	1,000	0	0	0	0	0	0	0	0	0	1,000
Anderson No 1 Bridge (Anderson Road)	0		207	0	0	0	0	0	0	0	0	207		
Arterial safety improvements	0		517	531	0	0	0	0	0	0	0	1,048		
Bochiers Bridge (Bosher Road)	0		568	0	0	0	0	0	0	0	0	568		
Bridge upgrades general	0		0	0	0	0	0	293	420	922	944	2,579		
Bus stop safety improvements	50		77	79	0	0	0	0	0	0	0	206		
Coatesville-Riverhead Highway improvement / realignment	300		0	0	0	0	0	0	0	0	0	300		
Crash reduction implementation	1,108		1,184	1,255	1,332	1,402	1,473	1,546	1,625	1,711	1,794	14,430		
Crash reduction study	50		51	53	54	56	57	59	60	61	63	564		
East Coast Road intersection & access to Council land	0		1,291	0	0	0	0	0	0	0	0	1,291		
East Coast Road realignment and roundabout	0		4,000	4,100	0	0	0	0	0	0	0	8,100		
General vehicle crossings	46		48	48	50	52	52	54	54	56	58	518		
Glennies Bridge (West Coast Road)	0		0	0	0	0	0	0	540	0	0	540		
Helensville urban design framework - Commercial Road North	0		0	634	55	961	114	754	1,278	807	411	5,014		
Kumeu Main Road improvement project	99		102	0	0	0	0	0	0	0	0	201		
Link - Centennial Park / Flagstaffe intersection to SH1	100		103	0	0	0	2,860	0	0	0	0	3,063		
Local area traffic management projects	106		108	112	114	118	120	122	126	130	132	1,188		
Major arterial route improvements	0		258	1,061	1,090	1,117	1,144	1,170	1,199	1,229	1,259	9,527		
Matakana Road / Green Road intersection	300		0	0	0	0	0	0	0	0	0	300		
Matua Road / SH16 intersection	0		0	0	0	0	0	0	0	0	126	126		
McPhersons Bridge (Wellsford Valley Road)	0		0	0	0	391	0	0	0	0	0	391		
Mill Road industrial road	0		0	318	0	0	0	0	0	0	0	318		
Minor safety - enabling	638		680	721	765	805	846	888	933	984	1,031	8,289		
Minor safety projects	526		562	596	633	666	700	734	772	813	853	6,855		
Oaia Road walkway / cycleway	0		258	0	0	0	0	0	0	0	0	258		
Oraha Road / SH16 intersection upgrade	0		0	0	0	0	0	0	120	0	0	120		
Orewa West collector - West Hoe Heights to Grand Drive	0		0	0	2,180	0	0	0	0	0	0	2,180		
Redvale interchange	0		6,500	6,500	0	0	0	0	0	0	0	13,000		
Richards No 2 Bridge (Richards Road)	200		0	0	0	0	0	0	0	0	0	200		
Roundabout and widening Brightside - Arklow	0		6,700	6,700	0	0	0	0	0	0	0	13,400		
Silverdale North - Vector undergrounding (west)	490		0	0	0	0	0	0	0	0	0	490		
Silverdale Parkway - Stages 1-3 landscaping	660		0	0	0	0	0	0	0	0	0	660		
Silverdale Parkway - streetlighting - Stages 1-3	500		0	0	0	0	0	0	0	0	0	500		
Silverdale Parkway / Totara traffic signals	552		0	0	0	0	0	0	0	0	0	552		
Silverdale street adjustments	480		0	0	0	0	0	0	0	0	0	480		
Station Road intersection upgrade	0		0	0	0	0	0	0	0	123	0	123		
Tapu Road intersection upgrading	0		0	0	343	0	0	0	0	0	0	343		
Taylor's Bridge (Coatesville-Riverhead Highway)	0		0	0	600	0	0	0	0	0	0	600		
Traffic corridor planning	150		0	0	0	0	0	0	0	0	0	150		
Traffic counts - upgrade projects	105		109	111	115	117	120	123	126	129	132	1,187		
Tramcar Bridge (Leigh Road)	0		0	0	0	503	0	0	0	0	0	503		
Wainui Road upgrading - Manuel to Silverdale Street	615		0	0	0	0	0	0	0	0	0	615		
Waitakere No 4 Bridge (Waitakere Rd)	550		0	0	0	0	0	0	0	0	0	550		
Warkworth SH1 intersection improvements	2,400		1,240	711	0	0	0	0	0	0	0	4,351		
Warkworth Western Collector - SH1 design & partial construction	1,791		1,033	1,061	3,052	0	0	0	0	0	0	6,937		
Weiti toll road	15,000		88,300	42,100	0	0	0	0	0	0	0	145,400		
Whangaparaoa town centre top of plaza improvements	0		227	0	0	0	0	0	0	0	0	227		
Widening Arklow to Ladies Mile	0		10,000	10,000	0	0	0	0	0	0	0	20,000		
Wrights Bridge (Wright Road)	0		0	212	0	0	0	0	0	0	0	212		
<b>Improvement of Local Roads Total</b>			<b>27,814</b>	<b>124,123</b>	<b>76,903</b>	<b>10,383</b>	<b>6,188</b>	<b>7,486</b>	<b>5,743</b>	<b>7,253</b>	<b>6,965</b>	<b>6,803</b>	<b>279,661</b>	

Renewals of Local Roads	Area-wide pavement treatment general	6,527	6,861	7,160	8,916	9,308	9,677	10,059	10,479	10,921	11,426	91,334
	Area-wide pavement treatment programme	0	304	312	1,199	1,229	1,258	1,287	1,319	1,352	1,385	9,645
	Area-wide pavement treatment sealed renewals	1,321	1,398	1,463	1,521	1,573	1,627	1,679	1,736	1,794	1,854	15,966
	Area-wide pavement treatment unsealed renewals	0	0	0	304	311	319	326	334	343	351	2,288
	East Coast Road culvert replacement	0	0	0	0	0	0	585	0	0	0	585
	Forestry roads - to be assigned from annual programme	0	0	0	608	623	638	652	668	685	702	4,576
	General bridge approaches	231	244	255	268	280	291	303	315	329	344	2,860
	General heavy metal armouring	1,144	1,182	1,214	1,247	1,278	1,309	1,338	1,372	1,406	1,440	12,930
	General hotmix asphaltic concrete	277	912	955	996	1,032	1,068	1,105	1,145	1,186	1,229	9,905
	General maintenance chip seal	2,610	2,754	2,880	3,021	3,146	3,264	3,385	3,518	3,657	3,811	32,046
	General maintenance seal	1,157	1,219	1,274	1,343	1,402	1,458	1,515	1,579	1,645	1,721	14,313
	General street furniture renewals	94	99	103	109	114	119	123	128	133	139	1,161
	General unsealed smoothing	762	770	774	774	774	776	774	773	771	762	7,710
	Heavy maintenance bridge upgrades general	520	537	552	567	581	595	608	623	639	655	5,877
	Road outlet environmental discharge	99	103	105	108	111	113	116	118	122	125	1,120
Traffic management infrastructure	0	0	0	436	447	457	468	480	492	504	3,284	
<b>Renewals of Local Roads Total</b>		<b>14,742</b>	<b>16,383</b>	<b>17,047</b>	<b>21,417</b>	<b>22,209</b>	<b>22,969</b>	<b>24,323</b>	<b>24,587</b>	<b>25,475</b>	<b>26,448</b>	<b>215,600</b>
Maintenance & Operations of Local Roads	Asset management & programming transport	270	0	0	0	0	0	0	0	0	0	270
	Asset management general	183	341	350	360	369	377	386	395	406	416	3,583
	Forward planning & design general	151	283	291	299	306	313	321	328	337	345	2,974
	General pre-seal repairs	1,482	1,563	1,634	1,716	1,788	1,856	1,926	2,003	2,083	2,173	18,224
	Inventory - culverts, retention walls, minor structures	200	0	0	0	0	0	0	0	0	0	200
	Railway level crossing upgrade	0	119	122	0	0	0	0	0	0	0	241
	Speed management - threshold treatments	150	155	159	0	0	0	0	0	0	0	464
	Strategy studies general	143	148	152	156	160	164	168	172	176	180	1,619
	Streetlight renewals	104	110	114	120	126	130	136	142	148	154	1,284
	Transportation studies general	110	114	117	120	122	126	129	132	135	138	1,243
<b>Maintenance &amp; Operations of Local Roads Total</b>		<b>2,793</b>	<b>2,833</b>	<b>2,939</b>	<b>2,771</b>	<b>2,871</b>	<b>2,966</b>	<b>3,066</b>	<b>3,172</b>	<b>3,285</b>	<b>3,406</b>	<b>30,102</b>
Emergency Works & Preventative Maintenance	General slip repairs	1,031	1,065	1,093	1,585	1,625	1,664	1,702	1,745	1,788	1,832	15,130
	<b>Emergency Works &amp; Preventative Maintenance Total</b>	<b>1,031</b>	<b>1,065</b>	<b>1,093</b>	<b>1,585</b>	<b>1,625</b>	<b>1,664</b>	<b>1,702</b>	<b>1,745</b>	<b>1,788</b>	<b>1,832</b>	<b>15,130</b>
Use of the land transport system	Bus shelter construction / upgrade 10-year programme	100	103	106	109	112	114	117	120	123	126	1,130
	School travel plan infrastructure	630	650	668	686	704	720	738	756	774	794	7,120
	Silverdale park and ride	6,720	3,099	2,653	0	0	0	0	0	0	0	12,472
<b>Use of the land transport system Total</b>		<b>7,450</b>	<b>3,852</b>	<b>3,427</b>	<b>795</b>	<b>816</b>	<b>834</b>	<b>855</b>	<b>876</b>	<b>897</b>	<b>920</b>	<b>20,722</b>
Vested Assets	Vested Assets Roading and Streetscape	3,095	3,095	3,095	3,095	3,095	3,095	3,095	3,095	3,095	3,095	30,950
	<b>Vested Assets Total</b>	<b>3,095</b>	<b>3,095</b>	<b>3,095</b>	<b>3,095</b>	<b>3,095</b>	<b>3,095</b>	<b>3,095</b>	<b>3,095</b>	<b>3,095</b>	<b>3,095</b>	<b>30,950</b>
<b>Roading and Streetscape Total</b>		<b>57,833</b>	<b>152,009</b>	<b>105,340</b>	<b>41,271</b>	<b>37,628</b>	<b>40,829</b>	<b>39,413</b>	<b>41,372</b>	<b>42,166</b>	<b>43,181</b>	<b>601,042</b>

**GROUP OF ACTIVITIES: Water Services****Activities in this group**

Water supply

Wastewater

**Overview**

Rapid growth and urbanisation of areas like the Hibiscus Coast, and the ongoing development of the district's townships continues to put pressure on the Council's water services. Key issues for Rodney include its ability to maintain existing assets and service levels at the same time as providing adequate infrastructure and services and service levels to meet growth in demand. There has also been considerable community comment on how the Council charges for such services and water.

Rodney's communities are demanding higher quality and environmentally friendlier treatment and disposal of wastewater. The Auckland Regional Council also places requirements on the quality of wastewater treatment via discharge consents. A significant goal of this Plan is to provide sufficient budget for the building, upgrading of, or connection to wastewater collection and treatment infrastructure.

Development of new sources for water supply must also achieve high standards of environmental protection and meet environmental resource consent conditions.

**128** The number of schemes required to service the widespread communities of the district provides a fundamental challenge. There are currently six separate water supply schemes and ten wastewater schemes. In addition to upgrading and expanding the existing systems, the Council needs to address the impacts of growth. For example, the impact septic tanks can have on water tables in the neighbourhood when public wastewater systems are not provided. This is particularly evident in Kumeu/Huapai and Muriwai.

Any water-related engineering must consider the cultural values of Rodney's tangata whenua. This encompasses holistic interaction between people, the water and the environment.

**Contribution to community outcomes**

Outcome	Outcome statement	Contribution to outcomes made by this group of activities
Vibrant	We will have a range of recreational and cultural facilities and events across the district and we will encourage creativity and diversity	These activities ensure that the communities, businesses and visitors have safe and adequate water supplies and that water is extracted from and returned to the environment in such a way that adverse environmental impacts are minimised and mitigated
Distinctive	We will maintain and enhance the character of our townships and rural areas through excellent urban and rural planning and the intelligent management of growth	
Connected	We will have the infrastructure and services needed for our residents, business and visitors	
Safe and healthy	We will continue to have a sense of community and we will provide for the emotional and physical wellbeing of our people	
Clean and green	We will continue to value, protect and enjoy the natural environment	

### Assumptions

The Council bases its water services activities on the following assumptions:

- the district will continue to experience population growth at an average of 2,300 people per year
- population growth over the ten years will not be at the same rate throughout the district, but will concentrate in Hibiscus Coast with an additional 11,000 (26% growth), Western Rodney with an additional 6,900 people (27% growth), Northern Rodney with an additional 4,000 people (19% growth) and Central Rodney with an additional 1,100 people (15% growth)
- business growth will be driven by population growth, availability of business land in different parts of the district and the 'attractiveness' of the area
- the details of governance changes and of the current review of the Resource Management Act (1991) are uncertain at the time of writing, therefore this Plan has been prepared under the current legislation
- development patterns will follow the framework of *Planning Rodney*, which sets out a broad vision of the district in terms of what development will be supported in each part of the district
- the primary effect of climate change over the period of this Plan is expected to be more frequent and severe storm events. Rainfall is expected to diminish overall, but with more intense isolated rainfall events
- the average household size will be 2.5 people
- the average household water consumption will be 180 cubic metres a year
- the average wastewater production will be 150 litres per person each day.

### How much it costs and how we pay for it

This group of activities is funded from water sales, property charges, depreciation, development contributions, loans and rates. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.

	2009/10 Plan \$000	2010/11 Forecast \$000	2011/12 Forecast \$000	2012/13 Forecast \$000	2013/14 Forecast \$000	2014/15 Forecast \$000	2015/16 Forecast \$000	2016/17 Forecast \$000	2017/18 Forecast \$000	2018/19 Forecast \$000
<b>Water Services</b>										
<b>Operating Expenditure:</b>										
Water Supply	10,254	11,873	12,992	14,075	14,969	15,864	16,844	17,770	18,550	19,292
Wastewater	17,555	20,644	22,546	24,934	26,885	28,641	30,058	31,301	32,479	33,877
<b>Total Operating Expenditure</b>	<b>27,810</b>	<b>32,518</b>	<b>35,538</b>	<b>39,009</b>	<b>41,854</b>	<b>44,505</b>	<b>46,903</b>	<b>49,071</b>	<b>51,029</b>	<b>53,169</b>
<b>Operating Revenue:</b>										
Revenue and user charges										
Water Supply	1,113	1,222	1,322	1,447	1,587	1,743	1,923	2,125	2,352	2,613
Wastewater	8,269	9,730	10,568	11,625	12,566	13,523	14,279	15,026	15,714	16,570
Financial contributions	1,628	1,140	594	407	0	0	0	0	0	0
Development contributions	396	1,068	2,297	3,419	4,306	5,163	6,461	7,452	8,269	8,934
Vested assets	485	485	485	485	485	485	485	485	485	485
Targeted rates	17,229	19,923	21,375	23,185	24,747	26,372	27,737	28,942	29,838	30,725
<b>Total Operating Revenue</b>	<b>29,120</b>	<b>33,567</b>	<b>36,641</b>	<b>40,569</b>	<b>43,690</b>	<b>47,285</b>	<b>50,884</b>	<b>54,030</b>	<b>56,657</b>	<b>59,326</b>
<b>TOTAL OPERATING SURPLUS / (DEFICIT)</b>	<b>1,310</b>	<b>1,050</b>	<b>1,104</b>	<b>1,560</b>	<b>1,836</b>	<b>2,779</b>	<b>3,981</b>	<b>4,959</b>	<b>5,627</b>	<b>6,158</b>

	2009/10 Plan \$000	2010/11 Forecast \$000	2011/12 Forecast \$000	2012/13 Forecast \$000	2013/14 Forecast \$000	2014/15 Forecast \$000	2015/16 Forecast \$000	2016/17 Forecast \$000	2017/18 Forecast \$000	2018/19 Forecast \$000
<b>Capital Expenditure</b>										
Water Supply										
Growth	2,921	9,999	6,496	3,059	3,400	3,187	5,529	4,319	1,814	2,582
Improvement	1,232	1,242	2,265	1,666	2,616	3,224	1,410	2,629	3,664	2,581
Renewal	1,375	2,287	1,591	1,753	1,811	1,865	2,529	1,493	1,543	1,533
Vested Assets	148	148	148	148	148	148	148	148	148	148
Wastewater										
Growth	3,062	12,633	4,814	3,960	9,119	5,433	4,066	5,751	7,407	5,604
Improvement	2,881	3,685	5,480	5,936	12,165	3,792	4,836	2,439	1,712	2,309
Renewal	5,822	3,730	4,263	4,120	2,398	3,509	3,483	3,889	3,905	5,505
Vested Assets	337	337	337	337	337	337	337	337	337	337
<b>Total Capital Expenditure</b>	<b>17,778</b>	<b>34,061</b>	<b>25,394</b>	<b>20,979</b>	<b>31,994</b>	<b>21,495</b>	<b>22,338</b>	<b>21,005</b>	<b>20,530</b>	<b>20,599</b>
<b>Other Funding Requirements</b>										
Loan repayments	12,054	14,007	14,274	10,128	6,725	12,352	8,802	27,530	20,829	12,241
Transfers to general & restricted reserves	1,564	0	0	186	1,501	730	1,348	1,720	2,101	2,414
<b>Total Funding Requirement</b>	<b>31,396</b>	<b>48,068</b>	<b>39,668</b>	<b>31,293</b>	<b>40,220</b>	<b>34,577</b>	<b>32,488</b>	<b>50,255</b>	<b>43,460</b>	<b>35,254</b>
<b>Funds To Be Provided From:</b>										
Operating surplus	1,310	1,050	1,104	1,560	1,836	2,779	3,981	4,959	5,627	6,158
Loans raised	21,828	36,876	27,247	17,182	24,677	17,330	12,994	28,807	20,228	10,312
Transfers from general & restricted reserves	215	839	1,358	1,632	1,834	1,752	1,849	1,862	2,010	2,143
Non cash expenses	8,043	9,303	9,959	10,919	11,873	12,716	13,664	14,627	15,595	16,641
<b>Total Funds Provided</b>	<b>31,396</b>	<b>48,068</b>	<b>39,668</b>	<b>31,293</b>	<b>40,220</b>	<b>34,577</b>	<b>32,488</b>	<b>50,255</b>	<b>43,460</b>	<b>35,254</b>
<b>FUNDING SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **ACTIVITY: Water supply**

### **What we do**

The Council ensures that households, businesses and industries in Rodney have access to adequate drinking-quality water, either from a public supply or by ensuring through consent processes that supply is provided from privately owned and operated rainwater tanks, bores or springs.

It also ensures that, in areas where there is a public water supply network, there is adequate water available for fire fighting – with the exception of Muriwai which is only partly reticulated.

The Council manages public water supply schemes on the Hibiscus Coast and at Warkworth, Wellsford, Snells Beach / Algies Bay, Helensville and Muriwai. The operation of public water supply systems is undertaken through a partnership with Rodney Water. A small portion of Waitakere township adjacent to the Waitakere City boundary is supplied by Waitakere City Council, and the user charges are recovered through Rodney District Council.

### **Why we do it**

Council provides public water supply schemes (intake from source, treatment plants, storage reservoirs, and distribution pipelines) to larger urban towns because it is an economically efficient means of providing the large quantities of safe drinking-quality water used by households and businesses. Public water networks have economies of scale, meaning the more units they supply, the lower the cost per unit. Once a network reaches sufficient size, it becomes a viable alternative to each property having its own private system. It also provides the opportunity to treat the water to safe drinking water standards.

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Requiring properties outside urban areas to make their own provision of safe drinking water ensures that users, or subsequent owners of the property, can have confidence that the water supply is relatively adequate and safe. This reduces the effort property users and purchasers have to go to in investigating the adequacy and safety of on-site water supplies.

Existing assets

Scheme	Connected properties at Dec 08 (approx.)	Av daily water consumption (2008)	Age/condition/performance	Other issues/comments
<i>Hibiscus Coast</i>	12,000	7,061 m <sup>3</sup> /day	Original network installed late 1960s and early 1970s. Extended to the peninsula in 1992, however around 1/3 of the peninsula remains on rain tanks. Network in good condition except small AC mains which are being progressively replaced	Bulk water supplied by Watercare
<i>Warkworth</i>	1,600	865 m <sup>3</sup> /day	Some parts of the original network are over 60 years old. In 1972, the present treatment plant was constructed on the bank of the Mahurangi River	A renewal water take consent is being prepared which will limit the take from the Mahurangi River during summer and make it difficult to service growth. A supplementary bore supply is being developed
<i>Wellsford</i>	860	584 m <sup>3</sup> /day	Original reticulation constructed in 1962 and extended as development occurred. The treatment plant was upgraded in 1972 and is due for another upgrade	A renewal consent will be required in 2014 and will limit the take from the Hoteo River during summer. Groundwater investigations are in progress
<i>Snells / Algies</i>	1,800	777 m <sup>3</sup> /day	System originally installed in the 1970s with various extensions since. The main production bore was upgraded in 2005. The treatment plant is due for an upgrade	When fully developed the area will generate an annual demand close to the consent limit. A second reservoir is proposed to increase security of supply and improve pressures at the Algies Bay end
<i>Helensville / Parakai</i>	1,470	974 m <sup>3</sup> /day	Some parts of the original network were installed around 1910, though many original pipes have now been replaced. The water treatment plant was upgraded in 2006	Renewal consents for both the Mangakura and Ohirangi (Sandhills) water takes are being progressed. The take from the Ohirangi Stream will be limited during summer. Future demand cannot be met from the current sources and groundwater investigations are in progress
<i>Muriwai</i>	200	140 m <sup>3</sup> /day	Reticulation in generally good condition but water pressure to some properties is low. The water treatment plant was upgraded in 2007	Only about half of the township is supplied, but Council's current policy is not to extend the reticulation

## Asset valuation at 1 July 2007

Asset Group	Quantity	Replacement cost	%	Depreciated cost	Annual depreciation
<i>Facilities</i>					
Headworks		\$4.1M	3%	\$1.8M	\$87K
Treatment plants		\$12.9M	9%	\$7.2M	\$356K
Pumpstations		\$4.6M	3%	\$3.8M	\$187K
Reservoirs		\$8.6M	6%	\$5.7M	\$106K
<b>Sub-totals</b>		<b>\$30.1M</b>	<b>20%</b>	<b>\$18.5M</b>	<b>\$0.7M</b>
<i>Reticulation</i>					
Water mains	485km	\$83.5M	58%	\$61.4M	\$960K
Valves & hydrants	12,500	\$12.4M	9%	\$8.1M	\$207K
Meters	17,600	\$11.1M	8%	\$13.2M	\$445K
Service connections	17,600	\$7.5M	5%		
Sub-totals		\$114.5M	80%	\$82.7M	\$1.6M
<b>Grand Totals</b>		<b>\$144.6M</b>		<b>\$101.2M</b>	<b>\$2.3M</b>

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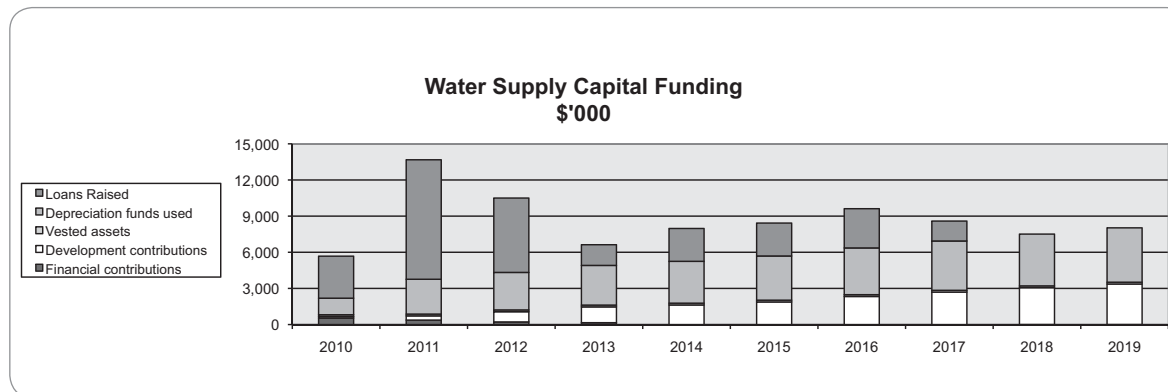
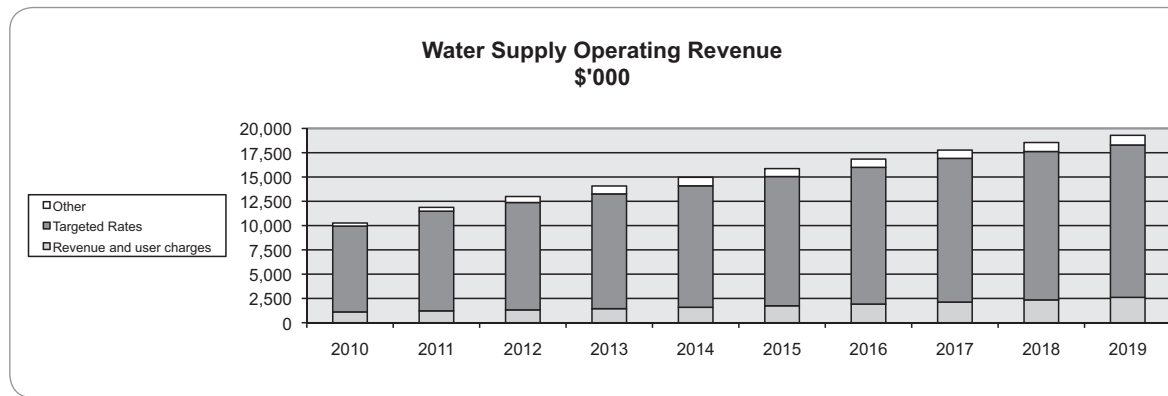
## What's ahead

Key projects ahead are:

Kumeu/Huapai/Riverhead	Future Water Supply Scheme: There is considerable growth pressure in these areas. The current combined population in these townships is about 2,800, and this could increase to around 8,000 by 2026. Investigation for a groundwater source was unsuccessful and the Council is now negotiating with Watercare to extend their pipeline to supply this area. The estimated cost is \$8 million. The main pipelines are to be constructed over the next three years with target connection to Watercare supply in 2013
Wellsford future water supply	The current water supply system is not capable of meeting future demands due to projected growth assumptions. Council will investigate the options of a bore water supply or upgrading the existing system within the next three years
Reticulation upgrades Demand management	Upgrades will be undertaken where necessary to meet future demands. Estimated ten year costs – \$13.3 million Council is undertaking several measures to manage future demand for water, which will reduce the need for water extraction and reduce the cost of expensive infrastructure provision. System losses will be lessened by reducing water pressure where possible, detecting leaks in the pipelines, and by quickly repairing water main breaks. Water conservation is the other Council target area to assist the community in saving water
Public Health Risk Management Plans (PHRMPs)	These identify risks to safe drinking water supply that will enable these risks to be treated and monitored in a systematic way. Council has developed an approved plan for Wellsford and will develop PHRMPs for Snells/Algies and the Hibiscus Coast in the first two years of this Plan. PHRMPs are also being developed currently for all the small water supplies to public utilities outside the public water supply areas

**How we pay for it**

Ongoing operation and maintenance of the water supply network is currently funded from water sales and property charges. Renewals are funded from the depreciation allowances included in the charges. The Council funds water supply on the basis that the annual cost of the network is met by the charges raised in the same year. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will provide safe, potable water	Ministry of Health (MoH) grading target for rural and township water supply areas (Baseline 2007/2008: 60%)	100% Bb grading achieved	100% Bb grading achieved	100% Bb grading achieved	A 100% Bb grading throughout the 10 year period
	Ministry of Health (MoH) grading target for Hibiscus Coast water supply (Baseline 2007/2008: Ab)	Ab grading achieved	Aa grading achieved	Aa grading achieved	An Aa grading throughout the 10 year period
We will aim to provide water that tastes, smells and looks good	Number of water quality complaints (taste, odour, appearance) per 1,000 properties (Baseline 2007/2008: 3.7)	Less than 5 complaints annually	Less than 5 complaints annually	Less than 5 complaints annually	Less than 5 complaints annually throughout the 10 year period
136 We will respond quickly to service failures	Water supply service interruptions responded to within 2 hours (Baseline 2007/2008: 92%)	At least 95% of the time	At least 95% of the time	At least 95% of the time	An annual level of at least 95% throughout the 10 year period
	Service restoration within contract times (Baseline 2007/2008: 92%)	At least 95% of the time	At least 95% of the time	At least 95% of the time	An annual level of at least 95% throughout the 10 year period
We will provide a good service to customers	Customer satisfaction with water supply service (Baseline 2007/2008: 76%)	At least 70% satisfaction achieved	At least 70% satisfaction achieved	At least 70% satisfaction achieved	At least 70% satisfaction per annum throughout the 10 year period
We will manage water as a precious resource	Reduce system losses (Baseline 2007/2008: 15%)	System losses will be less than 14%	System losses will be less than 13.5%	System losses will be less than 13%	System losses will be no more than 12% throughout the 10 year period
	Net consumption (litres per head per day) (Baseline 2007/2008: 180)	Not more than 178 litres per head per day water consumption is achieved	Not more than 177 litres per head per day water consumption is achieved	Not more than 176 litres per head per day water consumption is achieved	Not more than 171 litres per head per day water consumption is achieved over the 10 year period

**Potential for negative impacts**

The negative effects of water supply are predominantly around the need to dam water sources and inundate land to create reservoirs. This can also include reducing natural flows of waterways as water is extracted for human use. However, overall this activity contributes to economic, social and environmental wellbeing of the district.

**Asset management**

A summary of the capital investment programme is tabulated below. As well as providing additional infrastructure to meet growth, demand management can help to defer capital expenditure. This includes encouraging water conservation (customer demand management), reducing water losses from the network (network efficiency) and reducing operating costs by improved operating practices.

Situation	Proposed action	Key projects	10 year cost	Funding
Significant growth in Kumeu-Huapai and Riverhead creating demand and need for a public water supply scheme	New water supply scheme to service Kumeu-Huapai and Riverhead	New water supply scheme expected to come on line 2013-2015 Self-funded connection	\$8.8M \$1.4M	Development contributions Water charges and fees
Growth across the district creates additional network demand with some areas already not meeting fire-fighting standards	Reticulation upgrades and extensions New connections to existing reticulation	Example: HBC new main – “J Route” (\$2M)	\$38.8M	Development contributions Private funding Connection fees
Growth across the district creates additional water demand and renewal consents from rivers and streams, restricting the permitted water takes during summer	Pressure / loss management Source / treatment upgrades	Ongoing programme Examples include Sanderson Road bore in Warkworth (\$0.9M)	\$0.5M \$10.8M	Development contributions Water charges and fees
Ageing infrastructure resulting in reduced network performance and increased costs (e.g., increased leakage from pipe joints and more frequent pipe breaks)	Condition assessment programme to identify renewal consent requirements Renewal of existing assets	Example: Upgrading the Mangakura pipe bridges (\$100,000)	\$17.9M	Water charges and fees

**Ten year capital expenditure programme**

Activity	Type	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Water Supply	Growth	2,921	9,999	6,496	3,059	3,400	3,187	5,529	4,319	1,814	2,582	43,306
	Improvement	1,232	1,242	2,265	1,666	2,616	3,224	1,410	2,629	3,664	2,581	22,529
	Renewal	1,375	2,287	1,591	1,753	1,811	1,865	2,529	1,493	1,543	1,533	17,780
	Vested Assets	148	148	148	148	148	148	148	148	148	148	1,480
<b>Water Supply Total</b>		<b>5,676</b>	<b>13,676</b>	<b>10,500</b>	<b>6,626</b>	<b>7,975</b>	<b>8,424</b>	<b>9,616</b>	<b>8,589</b>	<b>7,169</b>	<b>6,844</b>	<b>85,095</b>

	Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Reticulation	Assets condition assessment water supply	0	104	106	110	114	116	120	124	128	134	1,056
	Helensville water supply reticulation upgrades / extensions	240	0	0	329	678	0	0	0	257	266	1,770
	Helensville water supply upgrade Mangakura pipe bridges	0	104	0	0	0	0	0	0	0	0	104
	Kumeu / Huapai / Riverhead water supply connections self-funded	0	0	0	329	170	175	181	187	193	200	1,435
	Meters & connections renewal water supply	150	156	159	164	170	175	181	187	193	200	1,735
	New connections self-funded water supply	330	377	424	481	546	619	704	800	908	1,035	6,224
	New connections water supply	87	100	112	127	144	163	185	210	239	273	1,640
	Planned water meter renewals	100	104	106	110	113	117	120	124	129	133	1,156
	Pressure & system loss management water supply	150	156	106	55	0	0	72	0	0	0	539
	Reactive water supply renewals	300	520	424	328	340	350	362	374	386	400	3,784
	Reticulation extensions water supply	473	1,629	1,137	1,942	2,598	1,530	3,030	3,511	1,272	2,724	19,846
	Silverdale North to Maire Road reservoir J route	700	0	0	0	0	0	1,322	0	0	0	2,022
	Snells/Algies water supply reticulation upgrades/extensions	0	114	0	0	0	175	0	0	257	266	812
	Warkworth water supply reticulation upgrades / extensions	793	345	717	1,298	264	0	0	87	129	133	3,766
Warkworth water supply Thompson Road reservoir rising main	0	0	0	0	401	813	0	0	0	0	1,214	
Warkworth water supply View Road reservoir rising main	0	0	0	0	198	175	0	0	0	0	373	
Wellsford water supply reticulation upgrades / extensions	0	156	0	164	0	175	0	187	257	266	1,205	
<b>Reticulation Total</b>		<b>3,323</b>	<b>3,865</b>	<b>3,291</b>	<b>5,437</b>	<b>5,736</b>	<b>4,583</b>	<b>6,277</b>	<b>5,791</b>	<b>4,348</b>	<b>6,030</b>	<b>48,681</b>
<b>Strategic Planning</b>	Asset management & programming water supply	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
<b>Strategic Planning Total</b>		<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
Treatment	General planned renewals water supply	625	1,299	796	1,041	1,074	1,107	1,746	684	707	666	9,745
	Helensville water supply Awaroa bore supply	0	0	0	0	0	1,165	0	0	0	0	1,165
	Helensville future water supply - project west	150	0	0	0	0	932	1,445	0	0	0	2,527
	Helensville water supply upgrade Mangakura Dams	100	0	0	0	0	0	0	0	0	0	100
	Helensville water supply upgrade Sandhills weir & intake	100	0	0	0	0	0	0	0	0	0	100
	Kumeu / Huapai / Riverhead water supply scheme	700	8,104	4,460	0	0	0	0	722	0	0	13,986
	Snells / Algies new reservoir	0	0	0	0	0	0	0	1,244	1,966	0	3,210
	Snells / Algies upgrade water treatment plant	0	0	0	0	791	0	0	0	0	0	791
	Warkworth Sanderson Road bore	150	260	531	0	0	0	0	0	0	0	941
	Warkworth water supply pump station	0	0	0	0	226	489	0	0	0	0	715
	Wellsford future water supply	150	0	1,274	0	0	0	0	0	0	0	1,424
Wellsford water treatment plant upgrade	150	0	0	0	0	0	0	0	0	0	150	
<b>Treatment Total</b>		<b>2,125</b>	<b>9,663</b>	<b>7,061</b>	<b>1,041</b>	<b>2,091</b>	<b>3,693</b>	<b>3,191</b>	<b>2,650</b>	<b>2,673</b>	<b>666</b>	<b>34,854</b>
Vested Assets	Vested Assets Water Supply	148	148	148	148	148	148	148	148	148	148	1,480
<b>Vested Assets Total</b>		<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>1,480</b>
<b>Water Supply Total</b>		<b>5,676</b>	<b>13,676</b>	<b>10,500</b>	<b>6,626</b>	<b>7,975</b>	<b>8,424</b>	<b>9,616</b>	<b>8,589</b>	<b>7,169</b>	<b>6,844</b>	<b>85,095</b>

**ACTIVITY: Wastewater****What we do**

The Council ensures that all sanitary wastewater generated in the district is collected and disposed of in an efficient and sustainable manner either by public wastewater systems or through the consent processes for private systems, e.g., septic tanks.

The Council manages public wastewater systems on the Hibiscus Coast, at Waiwera, Warkworth, Wellsford, Snells Beach/Algies Bay, Matakana, Omaha, Helensville and parts of Waimauku and Huapai. The operation and maintenance of public wastewater systems is undertaken under a partnership with Rodney Water Ltd.

**Why we do it**

Public wastewater collection network (pipes) and treatment plants are provided when there is sufficient population density to make it economic to do so, or when local land types are unsuitable for septic tanks and where residents are willing to meet the cost of reticulation and treatment.

Where it is not economic to provide reticulation and treatment, the Council regulates property size and the installation of on-site treatments, usually septic tanks.

The reasons for providing public wastewater systems or regulating private systems are the same. That is, to ensure that human and commercial wastewater does not adversely affect public health and also does not pollute the environment to levels considered unacceptable.

## Existing asset:

Scheme	Commission date	No. of connected properties 2008	Reticulation length km	Volume of ww discharged pa (1,000m <sup>3</sup> )	WWTP consent status	Other comments on condition and performance
Hibiscus Coast (excl. Waiwera)	1972	19,179	393.3	3,394	Expires 2021	Serious infiltration problems in the network, with the Stanmore Bay and Red Beach areas believed to be the worst
Waiwera	1972	342	4.7	63	<b>Expired 2000</b>	If hotel development proceeds, developer will pay for treatment plant upgrade
Helensville / Parakai	1975	1,747	32.7	413	<b>Expired 1999</b>	Constructed from 1970, mostly in AC, condition generally assessed as poor to average. Plant failing most consent conditions and no additional connections permitted
Huapai	1990	198	3.4	35	Expires 2012	Network developed in 1990s. Treatment plant at capacity, no new connections permitted
Snells / Algies	1982	2,059	56.6	292	Expires 2011	Constructed from 1970, mostly in AC, condition generally assessed as average. Martins Bay pump station under-capacity and rising main and effluent pipe in poor condition
Omaha	1989	991	38	68	Expires 2015	Constructed from 1970, mostly in AC, condition generally assessed as average
Warkworth	1978	2,005	38	358	Expires 2011	Constructed from 1950s, mostly in AC. Areas of high infiltration and undercapacity cause overflows
Matakana	1988	190	4.9	23	<b>Expired 2005</b>	Network significantly under-capacity, regular overflows
Wellsford	1972	1,118	30.8	278	<b>Expired 1999</b>	Constructed from 1970, mostly in AC. Condition assumed to be poor to average, but mains failures are not creating performance issues at this stage. Plant failing most consent conditions and assessed to be having negative impact on receiving water
Waimauku	2005	16	0.6	3	Expires 2015	Small plant servicing properties in Denehurst Drive, likely to be decommissioned and connected to new Kumeu-Huapai scheme
<b>TOTAL</b>		<b>27,845</b>	<b>603</b>	<b>4,927</b>		

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## Valuation at June 2007:

Asset Group	Optimised replacement cost	Optimised depreciated replacement cost	Annual depreciation
Reticulation	\$215.1M	\$150.1M	\$2.5M
Treatment Plants	\$38.7M	\$28.4M	\$1.2M
Pump Stations	\$30.8M	\$16.3M	\$0.9M
<b>TOTAL</b>	<b>\$284.6M</b>	<b>\$194.8M</b>	<b>\$4.6M</b>

**What's ahead**

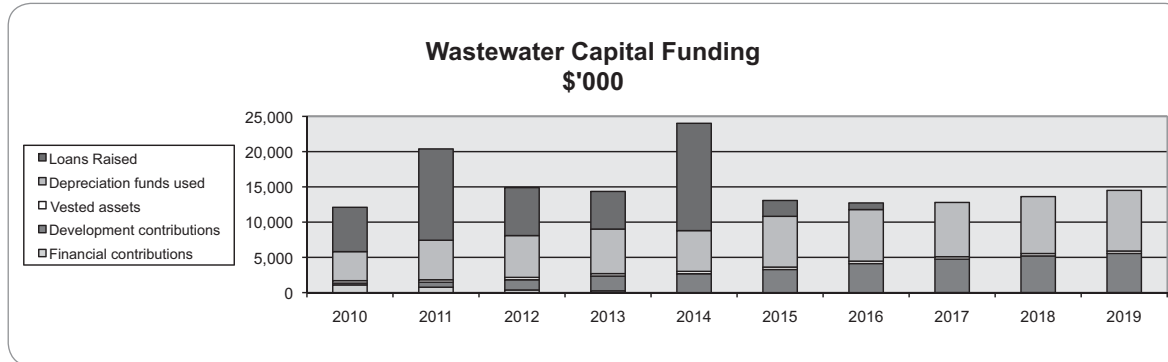
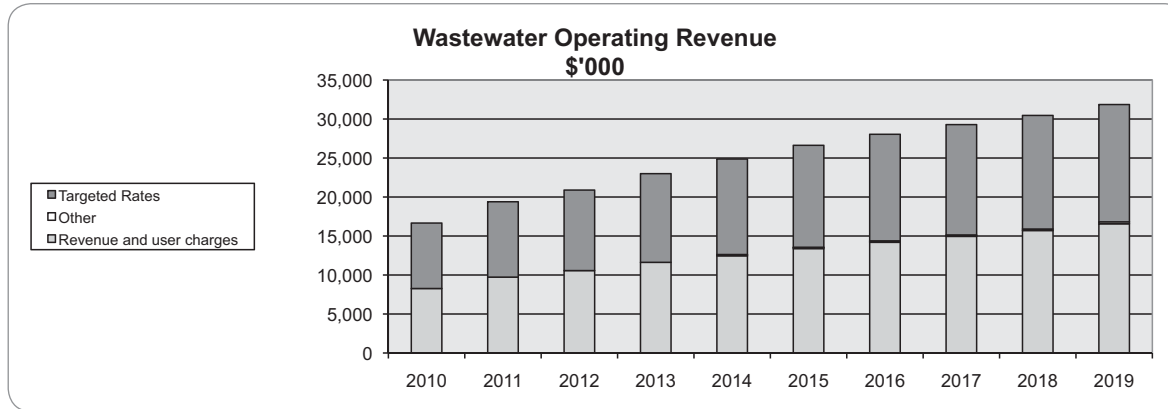
Key projects that will be undertaken during the period of this Plan are:

Kumeu / Huapai / Waimauku / Riverhead future wastewater scheme	Council intends to connect this area to the Watercare regional wastewater collection system which sends the wastewater to Mangere for treatment. Locally, a Pressure Wastewater Collection system (PWC) will be adopted where possible, to reduce stormwater ingress into the system thereby reducing infrastructure cost implications. The estimated cost is \$14.5 million
Hibiscus Coast wastewater network upgrade	To meet the needs of future growth and to resolve network consent issues, a major strategic decision was taken in the past to decommission the Orewa ponds and connect the Orewa system to Army Bay wastewater treatment plant. Within the next ten years the Council will carry out capital works estimated at \$28 million to implement this strategy. This includes the completion of duplication of the trunk main from NorthHaven Hospital area to D'Oyly Drive (\$7 million), emergency storage facilities (\$6.3 million), a pipeline from Orewa terminal pump station to Bay Street pump station (\$6.1 million), Lakeside Drive pump station and rising main upgrade (\$2 million), and proposed new works at Orewa West, Silverdale North and South (\$5 million)
Matakana	Council will install a \$1.6 million wastewater collection pipeline and pump station to send the Matakana wastewater to the Omaha wastewater treatment plant at Jones Road. This is the best option to resolve current issues with non-complying consents, Council's lease expiry of the Matakana treatment plant and the current system being unable to cater for future demand. Grinder pumps will be installed to retrofit the septic tanks at each existing property who will then own their grinder pump that connects to the pressure wastewater connection. The septic tank effluent collection system will no longer be available once the new scheme is commissioned. The cost of installing the grinder pump systems is estimated at \$1 million
Helensville wastewater upgrades	Council proposes \$4.2 million in the next three years to upgrade the treatment plant to enable the discharge consent to be renewed. In the following seven years, capital expenditure of \$10 million has been proposed to fit the treatment plant with Membrane BioReactors (MBR) system which will enable a high quality effluent from the plant. An additional \$3.5 million has been provided for reticulation upgrades
Muriwai	Council intends, in cooperation with other organisations, to progress a solution to Muriwai wastewater issues
Waiwera outfall	Provision of \$1.3 million has been made to replace the outfall which is not in an acceptable condition

**How we pay for it**

This activity is funded from rates. Capital expenditure is funded from development contributions, loans and rates. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy* (Volume 2).

Please also refer to the Funding Impact Statement in **Volume 2**.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will provide a good service to customers	Customer satisfaction with wastewater service (Baseline 2007/2008: 74%)	At least 75% satisfaction achieved	At least 75% satisfaction achieved	At least 75% satisfaction achieved	At least 75% satisfaction per annum throughout the 10 year period
	Customer satisfaction that smells and odours are kept to a minimum (Baseline 2007/2008: 72%)	At least 70% satisfaction achieved	At least 70% satisfaction achieved	At least 70% satisfaction achieved	At least an annual satisfaction of 75% by end of the 10 year period
We will manage the impact of wastewater effluent on the environment	Achieve an ARC 2A grading for wastewater treatment plants (Baseline 2007/2008: 75%)	At least 82% of plants achieve grading	At least 82% of plants achieve grading	At least 82% of plants achieve grading	All plants achieve an ARC 2A grading within the 10 year period
We will minimise wastewater spills from the network	Number of sewer breaks and chokes per 100km (Baseline 2007/2008: 35)	Less than 50 breaks or chokes	Less than 50 breaks or chokes	Less than 50 breaks or chokes	Less than 50 breaks or chokes annually throughout the 10 year period
We will respond quickly to service failures	We will respond to blockages / overflows notifications (contractor team on site) within specified contract times (Baseline 2007/2008: 96%)	At least 95% of the time	At least 95% of the time	At least 95% of the time	An annual level of at least 95% throughout the 10 year period
	Service restoration within contract times (Baseline 2007/2008: 98%)	At least 95% of the time	At least 95% of the time	At least 95% of the time	An annual level of at least 95% throughout the 10 year period

**Potential for negative impacts**

This activity is designed to reduce the negative effects of people living in high density situations (towns and cities) and also low density rural living. The provision of reticulated treatment and disposal systems allows people to live in higher densities, raising the risk of large harmful discharges to the local environment. Systems are engineered, maintained and renewed, via rigorous asset management planning, to reduce risk (to environmental wellbeing) to acceptable levels. Discharge specifications for treated effluent are independently set and monitored by the Auckland Regional Council.

**Asset management strategy:**

The capital investment programme is tabulated below. As well as providing larger capacity infrastructure to meet growth, Council considers a number of ways of managing demand for the public infrastructure, including:

- installing pressurised wastewater collection systems, which significantly reduce the affect of wet weather on the network and enable growth in areas that would otherwise be constrained.
- demand management programme, as detailed in the Wastewater Asset Management Plan.

As well as managing the public wastewater systems, Council will provide the framework to ensure private wastewater systems are installed, operated and maintained in accordance with their design and manufacture recommendations in order to protect public health and environmental assets.

Situation	Proposed action	Key projects	10 year cost	Funding
Significant growth in Kumeu / Huapai creating need for a public wastewater scheme. Public health and environmental risks from septage have been identified	New Kumeu / Huapai / Riverhead wastewater scheme	Connection to Watercare trunk main, installation of pump stations	\$4.0M	Development contributions
		Local reticulation networks	\$10.5M	Private funding
Growth causes increased discharges to treatment plants combined with higher environmental standards as resource consents are renewed	Upgrades to improve capacity and quality of discharges at most treatment plants	Army Bay plant upgrades	\$7.2M	Development contributions
		Helensville plant upgrades	\$14.2M	Wastewater charges
		Wellsford plant upgrades	\$3.3M	
		Warkworth plant upgrades	\$7.4M	
		Omaha plant upgrades	\$1.2M	
		Snells/Algies plant upgrades	\$3.7M	Primarily private funding
		Waiwera plant upgrades	\$2.4M	
Growth across the district creates additional network demand with some areas already overflowing in wet weather	Reticulation upgrades and extensions New connections to existing reticulation	Silverdale North & South servicing	\$1.8M	Private funding
		Orewa West servicing	\$3.2M	
		Helensville reticulation and pump station upgrades	\$3.4M	Combination of development contributions, connection fees and wastewater charges
		Orewa terminal to Bay Street pump station duplicate rising main	\$6.1M	
		HBC pump station storage upgrades	\$6.3M	
		HBC trunk extension NorthHaven to D'Oyly Drive	\$7.0M	
		Warkworth reticulation and pump station upgrades and extensions	\$1.9M	
System capacity has been exceeded and there is further growth pressure. Frequent wet weather overflows are occurring and discharge consents not being met	Decommission plant at Matakana and divert flows to Omaha (Jones Road Plant)	Retrofit and extend local reticulation Divert flow to Omaha and decommission wetland treatment plant	\$2.7M	Development contributions Wastewater charges
Ageing infrastructure results in deterioration in network performance and increased costs and effects on the environment	Condition assessment programmes to identify renewal requirements Renewal of existing assets	Condition assessment programme	\$2.8M	Wastewater charges
		Reticulation renewal / rehabilitation	over 10 yrs \$26.3M over 10 yrs	

Ten year capital expenditure programme

Activity	Type	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Wastewater	Growth	3,062	12,633	4,814	3,960	9,119	5,433	4,066	5,751	7,407	5,604	61,849
	Improvement	2,881	3,685	5,480	5,936	12,165	3,792	4,836	2,439	1,712	2,309	45,235
	Renewal	5,822	3,730	4,263	4,120	2,398	3,509	3,483	3,889	3,905	5,505	40,624
	Vested Assets	337	337	337	337	337	337	337	337	337	337	3,370
<b>Wastewater Total</b>		<b>12,102</b>	<b>20,385</b>	<b>14,894</b>	<b>14,353</b>	<b>24,019</b>	<b>13,071</b>	<b>12,722</b>	<b>12,416</b>	<b>13,361</b>	<b>13,755</b>	<b>151,078</b>

Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Reticulation											
Helensville pumping station reactive renewals	30	31	32	33	34	35	36	37	39	40	347
Helensville South & Parakai pressurised collection trunk	20	21	0	0	1,040	0	0	0	257	2,926	4,264
Helensville wastewater reticulation reactive renewals	30	31	119	33	34	178	49	51	53	55	633
Hobbs Bay pump station refurbishment	350	0	0	0	0	0	0	0	0	0	350
Huapai wastewater pumping station reactive renewals	12	12	13	13	14	14	14	15	15	16	138
Huapai wastewater reticulation / grinders renewals	1,600	0	0	0	0	0	0	0	0	0	1,600
Huapai wastewater reticulation reactive renewals	12	12	13	13	14	14	14	15	15	16	138
Jackson Crescent wastewater reticulation	46	0	0	0	0	0	0	0	0	0	46
Kumeu / Huapai local pressure wastewater reticulation	600	1,455	1,062	0	0	0	361	0	0	0	3,478
Kumeu / Huapai main trunk system	0	5,715	1,062	0	0	0	0	0	0	0	6,777
Kumeu / Huapai wastewater pump station	500	1,039	0	0	0	0	0	0	0	0	1,539
Kumeu / Huapai wastewater reticulation	140	0	0	0	0	0	0	0	0	0	140
Lakeside Drive Orewa pump station & rising main	0	0	0	1,096	1,130	0	0	0	0	0	2,226
Martins Bay wastewater pump station storage	20	139	175	149	0	0	0	0	0	0	483
Matakana pumping station reactive renewals	15	16	16	16	17	17	18	19	19	20	173
Matakana wastewater reticulation reactive renewals	27	28	21	22	23	23	24	25	26	27	246
Matakana wastewater reticulation retrofit	0	831	1,274	658	0	0	0	0	0	0	2,763
Muriwai wastewater pump station renewals	0	0	6	7	7	7	7	7	8	8	57
Muriwai wastewater reticulation renewals	0	0	0	0	0	0	0	0	0	0	8
Omaha wastewater pumping station reactive renewals	30	31	32	33	34	35	36	37	39	40	347
Omaha wastewater reticulation reactive renewals	30	31	32	33	34	35	36	37	39	40	347
Orewa/Hatfields pump station storage upgrade	60	249	0	0	0	0	0	0	0	0	309
Outfall cathodic protection reactive renewal	80	83	85	88	158	93	96	100	103	186	1,072
Point Wells wastewater reticulation reactive renewals	10	10	11	11	11	12	12	12	13	13	115
Pumping station planned renewals wastewater	430	52	53	55	0	0	0	0	0	0	590
Pumping station reactive renewals wastewater	150	156	159	164	170	175	181	187	193	200	1,735
Red Beach to Poplar Road Stanmore Bay pipeline wastewater	250	2,078	2,867	2,192	0	0	0	0	0	0	7,387
Reticulation planned renewals / upgrades wastewater	330	488	340	219	113	117	120	174	180	133	2,214
Reticulation reactive renewals wastewater	140	145	149	153	158	163	169	174	180	186	1,617
Riverhead local pressure wastewater reticulation	0	2,078	1,062	0	0	0	0	0	0	0	3,140
Silverdale, Orewa and Whangaparaoa wastewater reticulation upgrades and extensions	600	520	430	1,030	7,069	5,155	3,732	3,359	64	133	22,092
Snells/Algies wastewater pumping station reactive renewals	30	31	32	33	34	35	36	37	39	40	347
Snells/Algies wastewater reticulation planned renewals	30	31	191	33	34	35	36	37	0	0	427
Snells/Algies wastewater reticulation reactive renewals	18	19	19	20	20	21	22	22	23	24	208
Waiwera wastewater pump station renewals	0	0	0	416	0	0	0	0	0	0	416
Waiwera wastewater pump station storage upgrade	0	0	0	663	0	0	0	0	0	0	663
Waiwera wastewater pumping station reactive renewals	25	26	27	27	28	29	30	31	32	33	288
Waiwera wastewater reticulation reactive renewals	24	24	25	26	27	27	28	29	30	31	271
Waiwera wastewater rising main renewals / upgrades	0	0	0	493	0	0	0	0	0	0	493
Warkworth pumping station reactive renewals	30	31	32	33	34	35	36	37	39	40	347
Warkworth wastewater reticulation extension	770	208	266	0	0	0	0	0	90	838	2,172
Warkworth wastewater reticulation planned renewals / upgrades	400	208	0	548	565	1,165	0	0	0	0	2,886
Warkworth wastewater reticulation reactive renewals	30	31	32	33	34	35	36	37	39	40	347
Wellsford wastewater pump station storage upgrade	5	0	0	137	0	0	0	0	0	0	142
Wellsford wastewater pumping station reactive renewals	30	31	32	33	34	35	36	37	39	40	347
Wellsford wastewater reticulation reactive renewals	30	31	32	33	34	35	36	37	39	40	347
Wellsford wastewater reticulation Workers Road upgrade	10	0	0	0	0	0	458	0	0	0	468
<b>Reticulation Total</b>	<b>6,944</b>	<b>15,922</b>	<b>9,701</b>	<b>8,546</b>	<b>10,904</b>	<b>7,525</b>	<b>5,659</b>	<b>4,553</b>	<b>1,613</b>	<b>5,173</b>	<b>76,540</b>

Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
<b>Strategic Planning</b>											
Asset management & programming wastewater	80	0	0	0	0	0	0	0	0	0	80
District-wide asset management CCTV & manhole surveys	60	62	64	66	11	12	12	12	13	13	325
District-wide asset management outfall dive inspections	40	0	42	0	45	0	48	0	51	0	226
District-wide asset management pipe bridge inspections	7	16	16	16	17	17	18	19	19	20	165
District-wide asset management pipe bridge renewal work	175	182	186	192	0	204	271	280	289	266	2,045
District-wide asset management plan	5	52	53	55	57	58	60	62	64	67	533
District-wide asset management telemetry	30	52	53	55	57	58	24	0	0	0	329
District-wide infiltration inflow investigations	91	130	133	137	141	146	151	156	161	166	1,412
District-wide infiltration inflow strategy	19	42	42	44	45	47	48	50	51	53	441
District-wide infiltration inflow strategy implementation	465	416	494	400	0	425	560	578	514	485	4,337
District-wide inflow modelling measuring devices	50	52	53	55	57	58	60	62	64	67	578
District-wide odour control	50	156	53	164	0	117	120	187	193	200	1,240
District-wide wastewater biosolids management implementation	0	0	0	0	0	0	0	0	129	133	262
District-wide wastewater biosolids management strategy	17	52	0	0	0	0	0	0	0	0	69
District-wide wastewater data management project	20	21	21	22	23	0	0	0	0	0	107
District-wide wastewater modelling	25	52	53	55	57	58	60	62	64	67	553
District-wide wastewater network discharge consents	3	6	6	7	7	7	7	7	8	8	66
District-wide wastewater treatment plant health & safety	100	104	53	55	57	58	60	62	64	67	680
Snells/Algies wastewater strategic review / investigation	5	0	0	0	0	0	0	0	0	0	5
Wastewater master plan	13	26	0	0	0	0	0	0	0	0	39
Wellsford wastewater treatment plant master plan	0	0	0	0	23	23	0	0	0	0	46
<b>Strategic Planning Total</b>	<b>1,255</b>	<b>1,421</b>	<b>1,322</b>	<b>1,323</b>	<b>597</b>	<b>1,288</b>	<b>1,499</b>	<b>1,537</b>	<b>1,684</b>	<b>1,612</b>	<b>13,538</b>
<b>Treatment</b>											
Army Bay grit handling facility	150	0	0	0	0	0	0	0	0	0	150
Army Bay wastewater treatment plant planned renewals / upgrades	662	343	278	274	59	0	364	311	388	466	3,145
Army Bay wastewater treatment plant reactive renewals	50	52	53	55	57	58	60	62	64	67	578
Army Bay wastewater treatment plant upgrade	1,260	104	133	0	0	0	60	560	4,112	2,128	8,357
Army Bay wastewater treatment plant water supply	40	0	0	0	0	0	0	0	0	0	40
Denehurst wastewater treatment plant reactive renewals	2	2	2	2	2	2	2	2	3	3	22
Helensville wastewater outfall reactive renewals	5	5	5	5	6	6	6	6	6	7	57
Helensville wastewater treatment plant reactive renewals	10	10	11	26	27	28	29	30	31	32	234
Helensville wastewater treatment plant upgrade	310	1,559	2,496	0	0	0	0	0	0	0	4,365
Huapai wastewater treatment plant decommissioning	0	0	53	0	0	0	0	0	0	0	53
Huapai wastewater treatment plant reactive renewals	5	5	5	0	0	0	0	0	0	0	15
Matakana wastewater treatment plant decommissioning	5	0	0	55	0	58	0	0	0	0	118
Matakana wastewater treatment plant reactive renewals	5	5	5	0	0	0	0	0	0	0	15
Muriwai wastewater treatment plant replacement	0	0	0	0	11,300	0	0	0	0	0	11,300
Omaha wastewater treatment irrigation reactive renewals	10	10	11	11	11	12	12	12	13	13	115
Omaha wastewater treatment plant planned renewals	30	104	32	33	34	35	36	37	39	40	420
Omaha wastewater treatment plant reactive renewals	20	21	21	22	23	23	24	25	26	27	232
Omaha wastewater treatment plant upgrade	120	0	133	767	0	58	60	0	0	266	1,404
Snells/Algies effluent disposal anode renewals	31	32	33	34	35	36	37	39	40	41	358
Snells/Algies effluent disposal planned renewals	0	0	0	0	237	245	241	647	424	0	1,794
Snells/Algies effluent disposal reactive renewals	30	31	32	33	14	14	14	15	15	16	214
Snells/Algies wastewater treatment plant planned renewals	73	26	27	0	0	0	0	0	0	0	126
Snells/Algies wastewater treatment plant reactive renewals	80	208	32	33	34	35	36	37	39	40	347
Snells/Algies wastewater treatment plant upgrade	0	0	0	0	0	1,282	2,769	0	0	0	4,339
Waiwera wastewater desludging renewals	0	0	0	0	0	0	0	0	0	0	266
Waiwera wastewater effluent system reactive renewals	0	0	0	0	0	0	0	0	0	1,729	1,729
Waiwera wastewater planned renewals	55	0	0	0	0	0	0	0	0	0	55
Waiwera wastewater treatment plant reactive renewals	24	24	25	26	27	27	28	29	30	31	271
Waiwera wastewater treatment plant upgrade	0	0	0	2,663	0	0	0	0	0	0	2,663
Warkworth wastewater treatment plant planned renewals	30	31	32	33	34	35	36	37	39	40	347
Warkworth wastewater treatment plant reactive renewals	25	26	27	27	28	29	30	31	32	33	288
Warkworth wastewater treatment plant resource consents	0	31	42	0	0	117	0	0	0	0	190
Warkworth wastewater treatment plant upgrade	200	0	0	0	0	0	1,204	3,110	3,213	1,330	9,057
Wastewater treatment plant reactive renewals	24	24	25	26	27	27	28	29	30	31	271
Wellsford wastewater treatment plant planned renewals	260	0	0	0	0	0	0	0	129	0	449
Wellsford wastewater treatment plant reactive renewals	0	21	21	22	23	23	24	25	26	27	232
Wellsford wastewater treatment plant upgrade Phase 1	0	0	0	0	203	1,771	0	0	0	0	1,974
Wellsford wastewater treatment plant upgrade Phase 2	0	0	0	0	0	0	67	945	1,028	0	2,040
<b>Treatment Total</b>	<b>3,566</b>	<b>2,705</b>	<b>3,534</b>	<b>4,147</b>	<b>12,181</b>	<b>3,921</b>	<b>5,227</b>	<b>5,989</b>	<b>9,727</b>	<b>6,633</b>	<b>57,630</b>
<b>Vested Assets</b>											
Vested Assets Wastewater	337	337	337	337	337	337	337	337	337	337	3,370
<b>Vested Assets Total</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>3,370</b>
<b>Wastewater Total</b>	<b>12,102</b>	<b>20,385</b>	<b>14,894</b>	<b>14,353</b>	<b>24,019</b>	<b>13,071</b>	<b>12,722</b>	<b>12,416</b>	<b>13,361</b>	<b>13,755</b>	<b>151,078</b>

**GROUP OF ACTIVITIES: Community Services**

**Activities in this group**

Public open space

Libraries

Leisure centre

Holiday parks

Community assets

**Overview**

The success of a community not only lies in having physical infrastructure such as water, sewerage and roads, it is also highly reliant on community infrastructure such as open space, parks, libraries, swimming pools and other community facilities. These services and facilities make a significant contribution to the quality of life of Rodney's people. They allow for passive and active recreation, further learning, and the social and cultural needs of communities.

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**Contribution to community outcomes**

Outcome	Outcome statement	Contribution to outcomes made by this group of activities
Prosperous	We will have a growing and resilient economy based on a wide variety of businesses that fit our character	Community services provide much of the community structure such as parks, libraries, swimming pools, public space in urban areas, holiday parks, etc. Community services support passive and active recreation, lifelong learning, and social and cultural opportunities for residents, businesses and visitors.
Vibrant	We will have a range of recreational and cultural facilities and events across the district and we will encourage creativity and diversity	
Distinctive	We will maintain and enhance the character of our townships and rural areas through excellent urban and rural planning and the intelligent management of growth	
Connected	We will have the infrastructure and services needed for our residents, business and visitors	
Safe and healthy	We will continue to have a sense of community and we will provide for the emotional and physical well-being of our people	
Clean and green	We will continue to value, protect and enjoy the natural environment	

**Assumptions**

Planning for community services is based on the following assumptions:

- the district will continue to experience population growth at an average of 2,300 people per year
- development patterns will follow the framework of *Planning Rodney*, which sets out a broad vision of the district in terms what development will be supported in each part of the district
- population growth over the ten years will not be at the same rate throughout the district, but will have different concentrations in Hibiscus Coast with an additional 11,000 (26% growth), Western Rodney with an additional 6,900 people (27% growth), Northern Rodney with an additional 4,000 people (19% growth) and Central Rodney with an additional 1,100 people (15% growth).

**How much it costs and how we pay for it**

This group of activities is funded from rates and user charges. Capital expenditure is funded from development contributions, loans and rates. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.

	2009/10 Plan \$000	2010/11 Forecast \$000	2011/12 Forecast \$000	2012/13 Forecast \$000	2013/14 Forecast \$000	2014/15 Forecast \$000	2015/16 Forecast \$000	2016/17 Forecast \$000	2017/18 Forecast \$000	2018/19 Forecast \$000
<b>Community Services</b>										
<b>Operating Expenditure:</b>										
Public Open Space	11,290	12,136	13,095	13,927	14,742	15,556	16,201	16,806	17,416	18,069
Libraries	5,626	6,064	6,639	7,138	7,560	7,915	8,189	8,554	8,771	9,040
Leisure Centres	3,710	3,793	4,109	4,375	4,511	4,644	4,792	4,942	5,089	5,232
Holiday Parks	1,932	2,084	2,173	2,268	2,355	2,442	2,537	2,634	2,750	2,870
Community Assets	3,888	4,442	5,045	5,356	5,515	5,677	5,867	6,060	6,253	6,442
<b>Total Operating Expenditure</b>	<b>26,446</b>	<b>28,520</b>	<b>31,062</b>	<b>33,063</b>	<b>34,683</b>	<b>36,234</b>	<b>37,586</b>	<b>38,996</b>	<b>40,279</b>	<b>41,653</b>
<b>Operating Revenue:</b>										
Revenue and user charges										
Libraries	290	300	310	317	325	333	340	349	357	366
Leisure Centres	2,248	2,395	2,521	2,629	2,776	2,888	3,006	3,128	3,255	3,382
Holiday Parks	2,445	2,768	2,919	3,105	3,267	3,435	3,616	3,810	4,017	4,238
Community Assets	449	463	477	491	503	516	529	544	557	571
Grants & subsidies	5	5	5	6	6	6	6	6	6	7
Other gains	46	48	49	50	52	53	54	55	57	58
Financial contributions	857	597	234	139	0	0	0	0	0	0
Development contributions	208	560	905	1,165	1,478	1,825	2,217	2,492	2,607	2,682
Vested assets	620	620	620	620	620	620	620	620	620	620
Targeted rates	1,486	1,385	1,569	1,722	1,710	1,730	1,759	1,788	1,809	1,825
General rates	19,597	21,064	22,961	24,428	25,673	26,903	27,902	28,946	29,854	30,837
<b>Total Operating Revenue</b>	<b>28,252</b>	<b>30,205</b>	<b>32,571</b>	<b>34,671</b>	<b>36,410</b>	<b>38,309</b>	<b>40,049</b>	<b>41,738</b>	<b>43,139</b>	<b>44,586</b>
<b>TOTAL OPERATING SURPLUS / (DEFICIT)</b>	<b>1,806</b>	<b>1,685</b>	<b>1,509</b>	<b>1,608</b>	<b>1,727</b>	<b>2,075</b>	<b>2,463</b>	<b>2,742</b>	<b>2,860</b>	<b>2,933</b>

	2009/10 Plan \$000	2010/11 Forecast \$000	2011/12 Forecast \$000	2012/13 Forecast \$000	2013/14 Forecast \$000	2014/15 Forecast \$000	2015/16 Forecast \$000	2016/17 Forecast \$000	2017/18 Forecast \$000	2018/19 Forecast \$000
<b>Capital Expenditure</b>										
Public Open Space										
Growth	1,803	2,159	3,744	3,958	2,548	3,352	3,478	3,065	2,958	3,162
Improvement	1,853	1,116	1,499	783	819	680	653	691	690	677
Renewal	766	1,436	1,248	1,361	1,242	1,334	1,184	1,415	1,252	1,283
Vested Assets	620	620	620	620	620	620	620	620	620	620
Libraries										
Growth	214	246	951	702	239	245	251	257	263	269
Improvement	305	322	1,666	1,204	203	176	174	180	184	194
Renewal	1,090	1,180	1,283	1,247	1,497	1,393	1,319	1,504	1,411	1,777
Leisure Centres										
Growth	0	0	1,618	0	0	0	0	0	0	0
Improvement	0	0	3,081	0	0	0	352	0	0	0
Renewal	343	216	486	420	703	354	275	359	275	283
Holiday Parks										
Improvement	560	0	0	0	0	0	0	0	0	0
Renewal	96	136	130	98	43	19	105	145	141	169
Community Assets										
Growth	218	991	993	13	13	13	130	14	14	14
Improvement	1,082	1,142	2,689	699	646	847	941	1,114	1,076	947
Renewal	852	2,121	734	716	808	683	746	699	827	813
<b>Total Capital Expenditure</b>	<b>9,802</b>	<b>11,685</b>	<b>20,742</b>	<b>11,821</b>	<b>9,381</b>	<b>9,716</b>	<b>10,228</b>	<b>10,063</b>	<b>9,711</b>	<b>10,208</b>
<b>Other Funding Requirements</b>										
Loan repayments	3,976	3,537	3,147	2,020	550	2,334	655	6,787	4,429	1,887
Transfers to general & restricted reserves	972	699	522	1,373	634	1,263	1,494	1,503	1,715	2,491
<b>Total Funding Requirement</b>	<b>14,750</b>	<b>15,921</b>	<b>24,411</b>	<b>15,214</b>	<b>10,565</b>	<b>13,313</b>	<b>12,377</b>	<b>18,353</b>	<b>15,855</b>	<b>14,586</b>
<b>Funds To Be Provided From:</b>										
Operating surplus	1,806	1,685	1,509	1,608	1,727	2,075	2,463	2,742	2,860	2,933
Loans raised	9,020	9,590	17,542	7,763	2,522	4,476	2,789	8,084	5,282	3,621
Transfers from general & restricted reserves	111	301	459	523	577	577	577	577	576	577
Non cash expenses	3,813	4,345	4,901	5,320	5,739	6,185	6,548	6,950	7,137	7,455
<b>Total Funds Provided</b>	<b>14,750</b>	<b>15,921</b>	<b>24,411</b>	<b>15,214</b>	<b>10,565</b>	<b>13,313</b>	<b>12,377</b>	<b>18,353</b>	<b>15,855</b>	<b>14,586</b>
<b>FUNDING SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ACTIVITY: Public open space

### What we do

The Council is responsible for planning for the open space needs of Rodney's residents and then acquiring, developing and maintaining parks and reserves and the facilities on them. Public open space includes neighbourhood parks, water access reserves (including coastal and river walkways), conservation (habitat protection) reserves, esplanade reserves (through coastal subdivision), and reserves for halls and sports parks. Public open space also includes roads, particularly those functioning as 'mainstreets' in urban areas.

The development and maintenance of parks, reserves and their facilities includes establishing and maintaining turf (parks, streetscapes and sports fields) gardens, playgrounds, furniture, coastal structures (wharves, ramps and sea walls), public toilets, carparks and walkways.

### Why we do it

Public open space makes a significant contribution to the quality of Rodney's living environments. It allows for both active and passive recreation, provides access to the coastline and beaches, protects natural landscapes, flora and fauna, all of which are identified in *Vision Rodney* as contributing to Rodney's attractiveness and liveability.

Parks, reserves and other open spaces also influence the nature and quality of Rodney's built environment. The arrangement of reserves and other areas of open space such as streets is important in defining the liveability of urban centres, particularly as they intensify.

Open space can also offer protection of natural features, provide overland flow paths, flood storage and natural stormwater attenuation.

The Council is a primary provider of Rodney's public open space, thereby influencing the extent of community access to the coast and beaches and the protection of natural features, the provision of land and facilities for recreation and the level of amenity in Rodney's towns and villages. Private providers also play a role in contributing to the open space in Rodney (e.g., golf courses and forests such as Woodhill Forest). However, this land does not have the same guarantees of access for the public.

**Existing assets**

The number and value of Council's public open space assets is tabulated below<sup>6</sup>.

Asset type	Assets	Historic cost	Annual depreciation	Written down value
Sports fields	83 ha	\$1,653,355	\$340,645	\$1,312,710
Playgrounds	73	\$2,074,551	\$1,265,209	\$809,342
Structures / furniture	Numerous types – e.g., park benches	\$8,581,221	\$3,036,446	\$5,544,775
Roads and carparks	Approx 250,000m <sup>2</sup>	\$6,579,410	\$465,759	\$6,113,651
Footpaths and walkways	82 km	\$4,019,626	\$577,285	\$3,442,340
Public toilets / changing rooms	92	\$3,147,143	\$294,688	\$2,852,455
<b>TOTAL</b>		<b>\$26,055,306</b>	<b>\$5,980,032</b>	<b>\$20,075,273</b>

**What's ahead**

Growth in both Rodney and the wider Auckland metropolitan area will place increasing pressure on the district's public open space. This will be particularly so for open space that provides access to the coast, and for recreational activities such as sports fields that require larger areas. Demand for public parking, public amenities and access along the coastline is expected to increase at a rate greater than the district's population growth. This can create conflict with easily damaged environments such as sand dunes.

It is anticipated that the demand for sports fields will grow both in terms of use, and the type of fields needed. Given the lack of space for this type of activity in metropolitan Auckland, it is possible that sports field provision for sub-regional needs will have to occur in Rodney.

As population grows and some urban areas intensify, there will be an increasing need for neighbourhood reserves to compensate for smaller house sites, where the scope for outdoor recreation is limited.

Challenges include retaining diversity in the public open space we provide. The Council will consider linking its parks and reserves into a public open space network including the Department of Conservation and Auckland Regional Council parks and reserves. It will also explore ways that public open space can contribute to cultural and heritage preservation.

However, many projects identified in structure plans and reserve management plans to serve both existing and future communities are not considered affordable for the existing community for inclusion in the ten year budgets. Projects such as reserve carparks, playground and sports field upgrades, especially those in the district's smallest communities, are also considered unaffordable for inclusion in this LTCCP. This means no increase in levels of service for those communities.

Another cost driver is the increased maintenance costs due to new reserves vested as part of development.

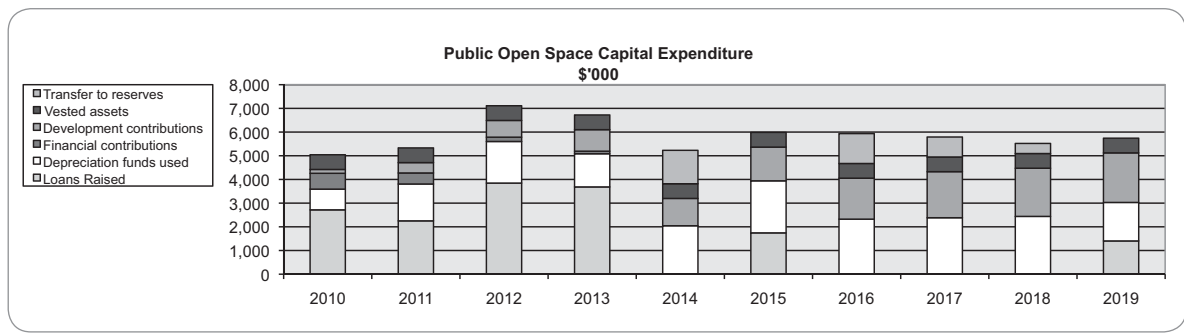
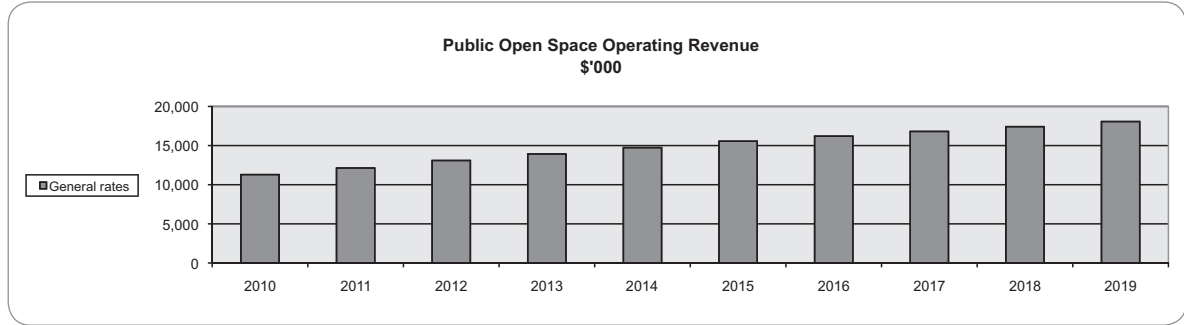
<sup>6</sup> Parks and Coastal Assets Asset Management Plan 2008

In order to get the biggest benefit with limited funds, Council will focus on developing open space and reserve management strategies that identify locations where more and better open space is needed and areas where there are adequate open space provisions. A number of asset management plan improvements will also be undertaken to provide for sustainable open space and recreation strategies.

As part of the process, the Council will complete a Public Open Space Strategy early in the period of this Plan and work to implement that over time. In addition, with competing demands for use of reserve land increasing, ensuring that reserves have clear management plans will be an important method of ensuring the sustainable use of reserves. Reserve management plans will be prioritised for review over the next ten years.

**How we pay for it**

Funding of this activity is from rates. Capital expenditure is funded from development contributions, loans and depreciation. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will monitor progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets				
		2009/10	2010/11	2011/12	2012/13 - 2018/19	
We will develop and implement appropriate policies and strategies to cater for future growth and community needs	Development & implementation of public open space, sport and coastal facility related policies and strategies	Implementation of Public Open Space Strategy to commence	Relevant Council strategies coordinated to align with the Open Space Strategy	Continued implementation of Open Space Strategy	Public Open Space Strategy and associated policies reviewed at 5 year intervals	
We will provide sufficient parks and coastal facilities to meet community demand in the future	Total hectares of parkland per 1,000 residents (Baseline 2007/2008: 6.8)	6.8ha parkland per 1,000 residents	Maintain or increase area of parkland	Maintain or increase area of parkland	Increase hectares of parkland over the 10 year period	
	Total hectares of sports fields per 1,000 residents (Baseline 2007/2008: 0.4)	0.4ha of sports fields per 1,000 residents	Maintain area of sports fields on previous year	Maintain area of sports fields on previous year	Maintain or increase hectares of sports fields over the 10 year period	
	Public satisfaction with parks and reserves (Baseline 2007/2008: 79.3%)	Levels of public satisfaction with parks and reserves is maintained or improved at 2007/08 baseline	Levels of public satisfaction with parks and reserves is maintained or improved at 2007/08 baseline	Levels of public satisfaction with parks and reserves is maintained or improved at 2007/08 baseline	Levels of public satisfaction with parks and reserves is maintained or improved at 2007/08 baseline	Levels of public satisfaction with parks and reserves is maintained or improved at 2007/08 baseline over the 10 year period
	Number of public toilets per 1,000 residents (Baseline 2007/2008: one)	Maintain existing number of toilets at 2007/08 level	Maintain existing number of toilets at 2007/08 level	Maintain existing number of toilets at 2007/08 level	Maintain existing number of toilets at 2007/08 level	Maintain number of public toilets at 2007/08 level over the 10 year period
	Public satisfaction with conveniences (Baseline 2007/2008: 68%)	Levels of public satisfaction with conveniences is maintained or improved at 2007/08 baseline	Levels of public satisfaction with conveniences is maintained or improved at 2007/08 baseline	Levels of public satisfaction with conveniences is maintained or improved at 2007/08 baseline	Levels of public satisfaction with conveniences is maintained or improved at 2007/08 baseline	Levels of public satisfaction with conveniences is maintained or improved at 2007/08 baseline over the 10 year period

**Potential for negative impacts**

There are no significant negative impacts arising from this activity and there are significant benefits to the social and environmental wellbeing of the district.

**Asset management**

Priority is being given in the ten year budgets to maintaining and renewing the existing facilities and only providing new facilities to cater for growth where the full cost can be appropriately funded by development contributions.

Situation	Proposed action	Key projects in next 10 years	10 year cost	Funding
Existing assets deteriorate with age and use	Renewal programmes	Car park renewals	\$2.3M	Rates
		Playground and sports surfaces renewals (examples include Stanmore Bay and Stillwater Reserve replacement playground and Huapai and Riverhead War Memorial Park sports field renewal)	\$7.8M	
		Toilets and change room renewals (examples include Hatfields Beach, Western Reserve, Stillwater Reserve and Cooper Lea)	\$6.5M	
		Walkways (examples include Rainbow Bridge and Brown Walk walkways)	\$0.9M	
Increasing demand for public facilities, particularly in high growth areas, with many areas already considered to be under-catered for	New and upgraded facilities	New carparks formed at Riverhead War Memorial Park, Port Albert Wharf and Reserve, Hatfields Beach, Bourne Dean Reserve. Upgraded car parks at Ahuroa Hall, Manly Beach and Wellsford Hall	\$0.7M	Development contributions
		New sports field at Huapai, upgrade Muriwai and Stanmore Bay playground, plus other improvements to sports field surfaces	\$6.3M	
		Examples include new / upgraded toilets at Helensville and Sandspit and upgrade water supplies where required	\$2.6M	
		New walkways (examples include Silverdale – Metropark – Orewa and Tauranga Place to Dannemora) and cycleways (Orewa West)	\$2.4M	
		New reserves (examples include Warkworth Showgrounds, MetroPark sports field and neighbourhood reserves in Riverhead and Matua Road)	\$7.6M	

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**Ten year capital expenditure programme**

Activity	Type	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Public Open Space	Growth	1,803	2,159	3,744	3,958	2,548	3,352	3,478	3,065	2,958	3,162	30,227
	Improvement	1,853	1,116	1,499	783	819	680	653	691	890	677	9,461
	Renewal	766	1,436	1,248	1,361	1,242	1,334	1,184	1,415	1,252	1,283	12,521
	Vested Assets	620	620	620	620	620	620	620	620	620	620	6,200
<b>Public Open Space Total</b>		<b>5,042</b>	<b>5,331</b>	<b>7,111</b>	<b>6,722</b>	<b>5,229</b>	<b>5,986</b>	<b>5,953</b>	<b>5,791</b>	<b>5,520</b>	<b>5,742</b>	<b>58,409</b>

	Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Carparks	Ahuroa Hall - upgrade drive & carpark	0	0	53	0	0	0	0	0	0	0	53
	Bourne Dean Reserve, Kaipara Flats - carpark	0	0	106	0	0	0	0	0	0	0	106
	Carpark renewals	200	206	212	218	224	230	236	244	250	256	2,274
	Hatfields Beach Reserve - construct carpark on beach side	0	0	87	0	0	0	0	0	0	0	87
	Manly Beach - upgrade carpark by play area	0	31	0	0	0	0	0	0	0	0	31
	Port Albert Reserve Domain - form & seal carpark	0	0	0	109	0	0	0	0	0	0	109
	Port Albert wharf carpark	0	0	0	109	0	0	0	0	0	0	109
	Riverhead War Memorial Park - Edward St - form carpark	0	0	106	0	0	0	0	0	0	0	106
	Wellsford Centennial Park carpark upgrade	0	0	132	0	0	0	0	0	0	0	132
	<b>Carparks Total</b>		<b>200</b>	<b>237</b>	<b>696</b>	<b>436</b>	<b>224</b>	<b>230</b>	<b>236</b>	<b>244</b>	<b>250</b>	<b>256</b>
Landscaping	Manly Park - veterans tennis club - wall & fence	20	0	0	0	0	0	0	0	0	0	20
	Orewa town entrance landscape	0	0	0	0	0	0	177	0	0	0	177
	Orewa town streetscape	0	0	0	0	0	172	0	122	0	0	294
	Parakai - Springs Road development landscape	0	0	53	0	0	38	0	0	0	0	91
	Riverhead Esplanade Reserve industrial ruins landscaping	0	0	0	0	0	23	0	0	0	0	23
	Silverdale Parkway - Stage 4 landscaping Orewa West walkway	0	246	0	0	0	0	0	0	0	0	246
	Victor Eaves Park development landscaping	100	0	0	0	0	0	0	0	0	0	100
<b>Landscaping Total</b>		<b>120</b>	<b>246</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>233</b>	<b>177</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>951</b>
Playgrounds & Sports Surfaces	Hard court development	100	103	106	109	112	0	0	0	0	0	530
	Huapai major new sportsfield	0	0	0	109	0	0	0	0	0	0	109
	Huapai major renewal sportsfield	0	103	211	0	0	230	0	244	0	0	788
	Muriwai - replacement playground	0	103	0	0	0	0	0	0	0	0	103
	New sand field	0	0	0	0	448	459	473	487	500	512	2,879
	Playground replacement	200	206	212	218	224	230	236	244	250	256	2,276
	Riverhead War Memorial Park - major renewal sportsfield	0	205	0	0	0	0	0	0	0	0	205
	Sand field & irrigation renewals	50	514	422	436	448	459	473	487	500	512	4,301
	Sports & sand field irrigation	300	205	211	218	224	230	236	244	250	256	2,374
	Stanmore Bay Reserve replacement playground	300	0	0	0	0	0	0	0	0	0	300
	Stanmore Bay training lights	150	0	0	0	0	0	0	0	0	0	150
	Stillwater Reserve - replacement playground	0	0	0	109	0	0	0	0	0	0	109
Warkworth skateboard park	25	0	0	0	0	0	0	0	0	0	25	
<b>Playgrounds &amp; Sports Surfaces Total</b>		<b>1,125</b>	<b>1,439</b>	<b>1,162</b>	<b>1,199</b>	<b>1,456</b>	<b>1,608</b>	<b>1,418</b>	<b>1,706</b>	<b>1,500</b>	<b>1,536</b>	<b>14,149</b>

	Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Reserves	Develop Alnwick extension utility reserve	0	0	0	0	0	0	0	0	0	64	64
	Develop Riverhead neighbourhood reserve	0	0	0	0	0	0	0	0	0	320	320
	Huapai North - strategic land purchases	0	514	0	0	0	0	0	0	0	0	514
	Matua Rd neighbourhood reserve	0	0	0	0	50	0	0	0	0	0	50
	Metropark sportsfield future	0	0	0	1,637	0	0	0	0	0	0	1,631
	New development reserve acquisition	500	826	1,068	1,640	1,680	1,719	1,760	1,802	1,845	1,890	14,730
	Silverdale North - Metro Park West - earthworks	900	0	0	0	0	0	0	0	0	0	900
	Warkworth Showgrounds future	0	0	0	0	0	843	973	292	300	0	2,408
	Warkworth Showgrounds hockey	0	0	634	0	0	0	0	0	0	0	634
	Worker Rd-Totara View Valley Reserve	0	0	0	0	0	0	59	0	0	0	59
<b>Reserves Total</b>		<b>1,400</b>	<b>1340</b>	<b>1,702</b>	<b>3,277</b>	<b>1,730</b>	<b>2,562</b>	<b>2,792</b>	<b>2,094</b>	<b>2,145</b>	<b>2,274</b>	<b>21,316</b>
<b>Strategic Planning</b>	<b>Asset management &amp; programming parks/coastal</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
<b>Strategic Planning Total</b>		<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
Toilets & Changing Rooms	Cooper Lea - replacement toilet block	200	0	0	0	0	0	0	0	0	0	200
	Design, consultation & consent for toilets	30	0	32	0	34	0	36	0	38	0	170
	Hatfields Beach - replacement toilet block	0	0	0	164	0	0	0	0	0	0	164
	Helensville public toilet	285	26	0	0	0	0	0	0	0	0	311
	Major upgrades (full replacement) toilets	0	308	317	327	336	344	355	365	375	384	3,111
	Reserve water supply improvements	150	205	211	218	112	57	30	30	31	32	1,076
	Sandspit Reserve - toilet block	0	0	158	0	0	0	0	0	0	0	158
	Stillwater Reserve - replacement toilet	0	154	0	0	0	0	0	0	0	0	154
	Toilet & changing room renewals	30	31	32	33	34	34	35	37	37	38	341
	Toilet & changing rooms minor upgrade	90	92	95	99	101	103	106	110	112	115	1,023
	Toilets & changing rooms - new	0	0	0	0	0	0	0	268	275	282	825
	Western Reserve - replacement toilet	0	0	0	0	224	0	0	0	0	0	224
<b>Toilets &amp; Changing Rooms Total</b>		<b>785</b>	<b>816</b>	<b>845</b>	<b>841</b>	<b>841</b>	<b>538</b>	<b>562</b>	<b>810</b>	<b>868</b>	<b>851</b>	<b>7,757</b>
Walkways	Brown Walk Whangaparaoa - replacement walkway	0	0	0	109	0	0	0	0	0	0	109
	Huapai local eastern linear reserve & walkway	0	0	0	0	67	69	0	0	0	0	136
	Kohuroa Stream track (Matheson Bay) walkway	40	0	0	0	0	0	0	0	0	0	40
	Murray Jones Reserve (Riverhead) under-bridge walkway	80	0	0	0	0	0	0	0	0	0	80
	Orewa 'Greenway' pedestrian improvements	0	0	0	109	0	0	0	0	0	0	109
	Orewa West walkway / cycleway	482	520	1,917	0	0	0	0	0	0	0	2,919
	School Rd Totara View Valley reserve walkway	0	0	0	0	0	0	0	61	0	0	61
	South Head walkway plan - implementation	0	0	0	11	168	0	0	0	0	64	243
	Walkways renewals	110	113	116	120	123	126	130	134	137	141	1,250
<b>Walkways Total</b>		<b>712</b>	<b>633</b>	<b>2,033</b>	<b>349</b>	<b>358</b>	<b>195</b>	<b>130</b>	<b>195</b>	<b>137</b>	<b>205</b>	<b>4,947</b>
Vested Assets	Vested Assets Public Open Space	620	620	620	620	620	620	620	620	620	620	6,200
<b>Vested Assets Total</b>		<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>6,200</b>
<b>Public Open Space Total</b>		<b>5,042</b>	<b>5,331</b>	<b>7,111</b>	<b>6,722</b>	<b>5,229</b>	<b>5,986</b>	<b>5,935</b>	<b>5,791</b>	<b>5,520</b>	<b>5,742</b>	<b>58,409</b>

**ACTIVITY: Libraries**

**What we do**

The Council operates seven libraries – at Helensville, Kumeu, Mahurangi East, Orewa, Warkworth, Wellsford and Whangaparaoa. The Council also supports volunteer-run libraries at Kaipara Flats, Point Wells, Leigh and Taporā. Two libraries (Whangaparaoa and Helensville) also deliver Council information and services.

**Why we do it**

Libraries are provided in response to customer demand and to provide opportunities for lifelong learning, recreation, support for formal education programmes and access to information technology.

**Existing assets**

Library	Built	Size / value	Asset value <sup>7</sup>	Catchment population
Warkworth	1994	Bldg: 424m <sup>2</sup> Collection 29,712	\$4.8M	8,591
Helensville	1996	Bldg: 260m <sup>2</sup> Collection: 19,325	\$3M	8,217
Mahurangi East	1980	Bldg: 225m <sup>2</sup> Collection: 19,973	\$1M	4,170
Kumeu	1997	Bldg: 456m <sup>2</sup> Collection: 28,150	\$9.3M	16,038
Orewa	1996	Bldg: 660m <sup>2</sup> Collection: 57,413	\$11M	27,059
Wellsford	1950	Bldg: 127m <sup>2</sup> Collection: 13,200	\$42K	5,171
Whangaparaoa	2005	Bldg: 1508m <sup>2</sup> Collection: 52,362	\$5.8M	20,325
Leigh			\$0.1M	

**What's ahead**

Demand for library services continues to grow throughout Rodney. This will be impacted by the economic downturn which is predicted to continue, with evidence suggesting that libraries get busier during recessionary periods. The Council will need to monitor demand to ensure that the right mix of services are being provided through physical sites and through the internet. This may drive refinement of existing services and development of new services and resources to help support sustainable development for business and communities.

In the long term, increased population and use of libraries as social contact points will mean that library facilities will need to be replaced or extended to provide safe, usable spaces for people in the community. Apart from the Whangaparaoa Library, all of the Rodney libraries are short of space. The Wellsford Library is particularly short of space and the existing building, with a floor space of only 35% of the industry standard, is not able to provide adequately for the demands of customers. It is proposed to replace the existing Wellsford Library in years three and four of this Plan.

As well as the physical space, customers have more expectations for virtual spaces and the digital experience. Rodney Libraries implemented online payments via the catalogue in 2008. A 2009 project to redevelop the libraries' online presence will include the website, blog and online photo sharing page. In addition, customers will expect to be able to contribute to the online space, e.g., via an online Rodney Kete.

<sup>7</sup> Libraries Asset Management Plan 2008

During the next three years the Council will:

- maintain the current assets
- increase the accessibility of library services through the Internet
- continue improving access to local history
- continue collaborative relationships with libraries in the greater Auckland region.

Key projects will be:

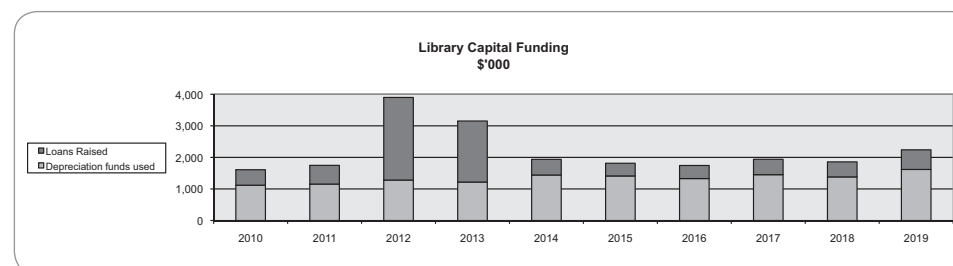
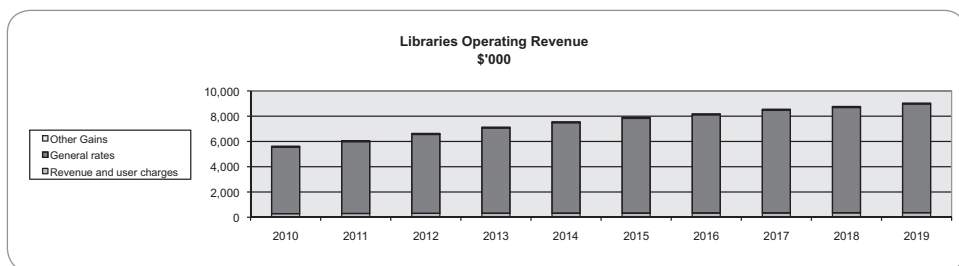
- the digitisation of the *Rodney Times* newspaper and its inclusion in national databases
- further development of the Rodney Libraries website (including web 2.0 and social technologies)
- the introduction of the Aotearoa People's Network Rodney Kete
- development of the local history online image collection based on images donated by the *Nor-West News*.

**How we pay for it**

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Ongoing operations of the libraries are funded predominantly from rates with a small proportion of funding coming from income. There is also considerable unfunded support from the community through the services of the volunteers. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.

Capital required for the renewal and replacement of assets will be funded through depreciation, loans and development contributions.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will provide access to library and information services	Customer satisfaction with libraries (Baseline 2007/2008: 84%)	At least 85% customer satisfaction with libraries is achieved	At least 86% customer satisfaction with libraries is achieved	At least 87% customer satisfaction with libraries is achieved	A continued increase in customer value levels during the 10 year period
We will provide collections that meet national standards and benchmarks	Total visits to library electronic database (New measure: baseline to be established)	At least 35,000 visits to electronic databases provided by the library are recorded	Visits to electronic databases provided by the library will be maintained or increased on 2009/10 levels	Visits to electronic databases provided by the library will be maintained or increased on 2010/11 levels	A continued increase in the use of the database throughout the 10 year period
	Total items in collection (Baseline 2007/2008: 236,000)	Total collection size of 246,700 items is achieved	Total collection size of 283,400 items is achieved	Total collection size of 320,000 items is achieved	A continued increase in the total collection size towards the industry standard is achieved over the 10 year period
	Collection size to meet district population needs (New measure: baseline to be established)	2.3 items per head of district population is achieved	2.5 items per head of district population is achieved	2.7 items per head of district population is achieved	A continued increase in the items per head of district population towards the industry standard of 3.0 is achieved during the 10 year period
We will develop local history services in line with best practice	Number of virtual visits to the local history online website (Baseline 2007/2008: 100)	At least 100 virtual visits per annum to the local history online website	Virtual visits to the local history online website increase by 10% on 2009/10 levels	Virtual visits to the local history online website increase by 10% on 2010/11 levels	A continued increase in the number of visits to the local history website throughout the 10 year period
We will provide facilities and digital space in line with national standards	Total library buildings floor space in square metres per 1,000 district population	Total library building floor space of 3660m <sup>2</sup> per 1,000 district population is achieved	Total library building floor space of 4340m <sup>2</sup> per 1,000 district population is achieved	Total library building floor space of 4720m <sup>2</sup> per 1,000 district population is achieved	An increase in total floor space of library buildings is achieved over the 10 year period

**Potential for negative impacts**

There are no significant negative impacts arising from this activity which enhances the social, cultural and economic wellbeing of the district.

**Asset management**

Capital investment in the libraries is primarily to refurbish and renew existing buildings. One project is proposed in the ten year budgets which will create additional library floor space: a new Wellsford library (possibly in combination with a museum facility to create a civic heart for the Wellsford community and township). The book collections in all libraries will be renewed and expanded to provide for the growing population.

Situation	Proposed action	Key projects	10 year cost	Funding
Library facilities deteriorate with age and use	Refurbishment of buildings and facilities	Refurbishment / renewal at all libraries	\$2M	Rates
Book collections and other material become out-dated and in poor condition over time	Book collection / materials renewal		\$12.5M	Rates and fees
Most of the district's libraries are under-sized compared to national library standards. Wellsford library is the oldest and one of the most under-sized in relation to the population catchment it caters for	New Wellsford library, possibly combined with museum facility	New Wellsford library	\$3.7M	Development contributions and rates
Increasing population, higher demand for books and other library collections	Provision of new books and other library collections		\$4.6M	Development contributions

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**Ten year capital expenditure programme**

Activity	Type	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Libraries	Growth	214	246	951	702	239	245	251	257	263	269	<b>3,637</b>
	Improvement	305	322	1,666	1,202	203	176	174	180	184	194	<b>4,608</b>
	Renewal	1,090	1,180	1,283	1,247	1,497	1,393	1,319	1,504	1,411	1,777	<b>13,701</b>
<b>Libraries Total</b>		<b>1,609</b>	<b>1,748</b>	<b>3,900</b>	<b>3,153</b>	<b>1,939</b>	<b>1,814</b>	<b>1,744</b>	<b>1,941</b>	<b>1,858</b>	<b>2,240</b>	<b>21,946</b>

Activity	Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Libraries	Books & Materials	1,104	1,140	1,179	1,206	1,236	1,265	1,295	1,326	1,358	1,391	12,500
	District-wide library books & materials renewals	265	274	283	290	297	304	311	319	326	334	3,003
<b>Books &amp; Materials Total</b>		<b>1,369</b>	<b>1,414</b>	<b>1,462</b>	<b>1,496</b>	<b>1,533</b>	<b>1,569</b>	<b>1,606</b>	<b>1,645</b>	<b>1,684</b>	<b>1,725</b>	<b>15,503</b>
Buildings	District-wide library new miscellaneous capital items	63	13	17	16	35	15	15	18	22	23	237
	District-wide library replacement of self check machines	0	0	89	0	187	128	0	100	0	211	715
	Helensville Library capital items	11	3	3	3	19	3	3	41	14	71	171
	Kumeu Library capital items	58	111	11	156	48	23	14	14	15	89	539
	Library capital items	91	116	78	30	99	57	73	96	100	104	844
	Mahurangi East Library renewals	9	8	5	6	11	12	26	20	16	9	122
	Point Wells Library minor capital items	1	1	1	1	1	1	1	1	1	2	11
	Wellsford Library capital items	2	5	5	5	6	6	6	6	6	6	53
	Wellsford Library minor capital items	5	0	2	0	0	0	0	0	0	0	7
	Wellsford Library upgrade	0	77	2,227	1,440	0	0	0	0	0	0	3,744
<b>Buildings Total</b>		<b>240</b>	<b>334</b>	<b>2,438</b>	<b>1,657</b>	<b>406</b>	<b>245</b>	<b>138</b>	<b>296</b>	<b>174</b>	<b>515</b>	<b>6,443</b>
<b>Libraries Total</b>		<b>1,609</b>	<b>1,748</b>	<b>3,900</b>	<b>3,153</b>	<b>1,939</b>	<b>1,814</b>	<b>1,744</b>	<b>1,941</b>	<b>1,858</b>	<b>2,240</b>	<b>21,946</b>

**ACTIVITY: Leisure centre**

**What we do**

The Council owns and manages the Hibiscus Coast Leisure Centre, a comprehensive indoor sport and recreation facility at Stanmore Bay. It provides a wide range of services and activities such as two swimming pools, a swim school, stadiums for basketball, gymnastics, indoor netball, soccer and other sports, a range of group fitness classes, circuit classes, individual fitness including contracted personal trainers and rehabilitation programmes, and a fitness gym, squash courts, circuit express and 'cardio' theatre. The Leisure Centre also leases space to an early learning centre, massage therapist, physiotherapist and a café.

**Why we do it**

The purpose of the Leisure Centre is to positively influence customers and the people of Rodney in the area of health, leisure and recreation by delivering value and encouraging community involvement in the centre. The Leisure Centre's vision is to encourage all members of our community to a better and healthier lifestyle. The centre is barrier free, making it accessible for people with disabilities.

Having high quality public amenities enhances the quality of life for our community. The private sector provides very few swimming pools in New Zealand compared with the local government sector. This is because they are often not financially viable. The community, however, has an expectation that such facilities will be available for such activities as 'learn to swim', fitness and water activities. To balance meeting community expectations with the need to minimise the cost to the rate payer, facilities such as the Leisure Centre are built in areas of high population to ensure high use and reasonable cost recovery.

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To enhance cost recovery and increase use of aspects of the facility, such as changing rooms, the Council also provides a gymnasium and indoor sports facilities within the Leisure Centre.

The Leisure Centre is a two storey facility completed in 1990 with a land value of \$2.2 million and a capital value of \$10.4 million in 2008. The facility includes:		
Swim pool (25m pool + learners)	Fitness centre	Reception area
2 Stadiums	3 Squash courts	First aid room
Group fitness studio	Wellbeing services facilities	Changing and toilet facilities
Circuit express	Cardio theatre	Café
Early learning centre		

**What's ahead**

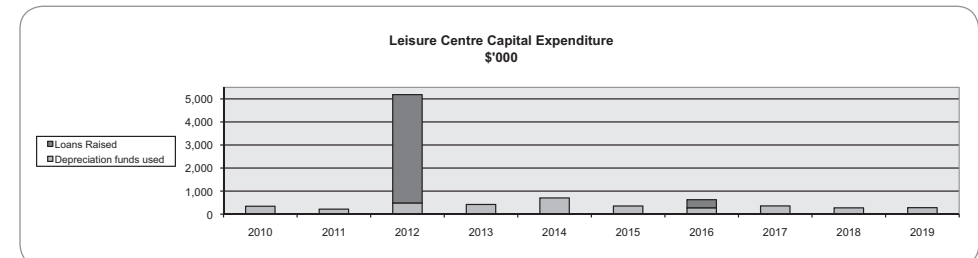
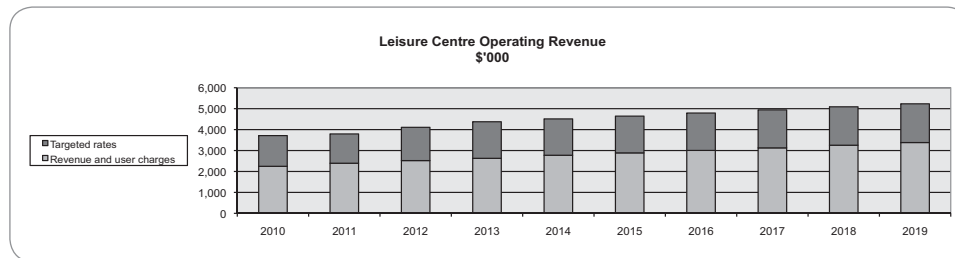
Level of service targets (page 165) will be achieved through upgraded / expanded facilities and ongoing attention to feedback from surveys and focus groups.

The Leisure Centre is a large building performing a variety of important functions. We are aiming to move away from a reactive maintenance regime to a more proactive planned maintenance regime. This will ensure that the building is in suitable condition at all times, that disruption to customers can be better planned for, and that maintenance costs will reduce over the long-term (rather than increase, as under a reactive maintenance regime).

A 'learn to swim' pod (\$4.4M) is a major project included in year three of the Plan.

**How we pay for it**

The Leisure Centre aims to recover the majority of its operational costs from user charges and the remainder is funded from rates. Capital expenditure is funded by development contributions, loans and depreciation. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will provide a programme of upgrading and replacement of existing facilities and equipment	Mystery Shopper ratings for the Leisure Centre (Baseline 2007/2008: 87%)	At least 90% rating achieved	At least 90% rating achieved	At least 90% rating achieved	Mystery Shopper ratings of at least 90% per annum throughout the 10 year period
We will provide services and programmes in line with best practice standards	Sport and Fitness Recreation Industry Training Organisation accreditation (SFRITO)	Annual accreditation achieved	Annual accreditation achieved	Annual accreditation achieved	Ongoing annual SFRITO accreditation throughout the 10 year period
We will ensure effective and efficient management of Leisure Centre assets and services	Number of visitors to Leisure Centre (Baseline 2007/2008: 255,197)	350,000 visits achieved	360,000 visits achieved	370,000 visits achieved	At least 400,000 visits achieved per annum within the 10 year period
	Number of Leisure Centre members (Baseline 2007/2008: 1,852)	At least 2,300 members	At least 2,400 members	At least 2,500 members	Membership of at least 3,000 achieved within the 10 year period
	Leisure Centre focus groups	One focus group undertaken and results actioned	One focus group undertaken and results actioned	One focus group undertaken and results actioned	Annual focus groups held and results actioned throughout the 10 year period

**Potential for negative impacts**

This activity increases the social and cultural wellbeing of the community and there are no significant negative impacts arising from it.

**Asset management**

Capital investment proposed in the ten year budgets will ensure that existing facilities and equipment are refurbished and renewed as they age, but no new capital works are provided for.

Situation	Proposed action	Key projects	10 year cost	Funding
Leisure centre building deteriorates with age and use	Refurbishment of buildings and facilities	Examples include refurbish wet change area, 2010 (\$123,000) and dry change area 2013 (\$160,000)	\$2.2M	Rates and user charges
Heating and ventilation problems in the stadium	Upgrade stadium ventilation	Upgraded ventilation 2015/16	\$350,000	Rates and user charges
Need to maintain modern equipment to maintain membership base	Renewal of fitness equipment	Ongoing renewals	\$1.5M over 10 years	Rates and user charges

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**Ten year capital expenditure programme**

Activity	Type	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Leisure Centre	Growth	0	0	1,618	0	0	0	0	0	0	0	1,618
	Improvement	0	0	3,081	0	0	0	352	0	0	0	3,433
	Renewal	343	216	486	420	703	354	275	359	275	283	3,714
<b>Leisure Centre Total</b>		<b>343</b>	<b>216</b>	<b>5,185</b>	<b>420</b>	<b>703</b>	<b>354</b>	<b>627</b>	<b>359</b>	<b>275</b>	<b>283</b>	<b>8,765</b>

Activity		Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000	
Leisure Centre	Equipment	Fitness equipment	100	103	144	153	280	115	117	120	123	126	1,381	
		Group fitness renewals	10	10	11	11	11	52	12	12	12	13	154	
	<b>Equipment Total</b>		<b>110</b>	<b>113</b>	<b>155</b>	<b>164</b>	<b>291</b>	<b>167</b>	<b>129</b>	<b>132</b>	<b>135</b>	<b>139</b>	<b>1,535</b>	
	Leisure Centre Building	Leisure Centre extension	0	0	4,699	0	0	0	0	0	0	0	0	4,699
		Leisure Centre general - renewals	10	10	235	114	116	119	122	125	128	131	131	1,110
		Leisure Centre refurbishments	90	0	32	0	134	57	0	0	0	0	0	313
		Stadium new	0	0	0	0	0	0	352	0	0	0	0	352
		Stadium renewals	10	93	11	11	11	11	12	12	12	12	13	196
		Swim pool renewals	123	0	53	131	151	0	12	90	0	0	0	560
	<b>Leisure Centre Building Total</b>		<b>233</b>	<b>103</b>	<b>5,030</b>	<b>256</b>	<b>412</b>	<b>187</b>	<b>498</b>	<b>227</b>	<b>140</b>	<b>144</b>	<b>144</b>	<b>7,230</b>
<b>Leisure Centre Total</b>			<b>343</b>	<b>216</b>	<b>5,185</b>	<b>420</b>	<b>703</b>	<b>354</b>	<b>627</b>	<b>359</b>	<b>275</b>	<b>283</b>	<b>8,765</b>	

**ACTIVITY: Holiday parks****What we do**

The Council operates three holiday parks – at Orewa Beach, Martins Bay and Whangateau. The parks are run as businesses. They provide caravan and campervan sites and cabin accommodation. The Council also operates a 14-site camping ground at Shelly Beach. Holiday parks can be considered as part of Rodney's public open space network, and their future strategic development is considered in the Council's Public Open Space Strategy which is referred to in the Public Open Space activity.

**Why we do it**

Rodney District Council's holiday parks are on reserve land directly on the foreshore. Their reserve status means that their ownership and the use they can be put to is controlled by legislation. Generally, this means that they must remain in Council ownership and be used for recreational purposes and to provide public access to the coast.

The Council, however, is conscious that the community should get some economic benefits, while also providing for community use. Configuring this reserve land for camping is a means to achieve these objectives; the holiday parks make an operating profit, attract visitors to the district who support local business and provide access to the beaches and are used for camping by our own citizens.

**Existing assets**

**168** The location and value of Council's holiday parks assets is tabulated below.

Holiday parks			Book value <sup>a</sup>	Annual depreciation
Orewa Beach Top 10	265 Hibiscus Coast Highway	Orewa	\$1,688,127	\$52,505
Martins Bay	287 Martins Bay Road	Martins Bay	\$2,950,000	\$39,964
Whangateau	559 Leigh Road	Whangateau	\$540,000	\$30,058
Shelly Beach Store	3 Shelly Beach Road	Shelly Beach	\$465,000	\$20,708
<b>Total</b>			<b>\$5,643,127</b>	<b>\$143,235</b>

<sup>a</sup> Reference Property Asset Management Plan 2008

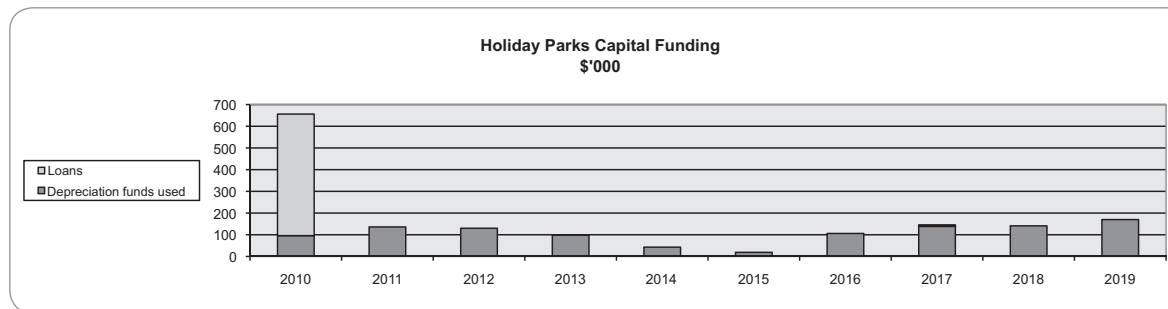
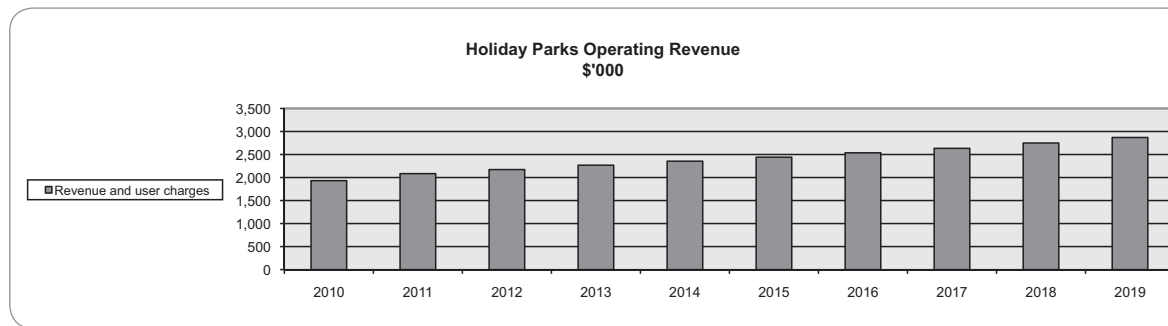
**What's ahead**

No major changes are planned for holiday parks in the next three years. The focus will be on improving the existing services and facilities.

Greater emphasis will be placed on marketing the parks to increase casual camper occupancy outside the peak holiday period. Opportunities to attract new customers, such as school camps, will be investigated.

**How we pay for it**

Holiday parks make a surplus from user charges. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will provide high quality, reasonably priced holiday parks which attract visitors to the district	Customer satisfaction with holiday parks (users only) (Baseline 2007/2008: 88%)	88% satisfaction achieved	89% satisfaction achieved	90% satisfaction achieved	At least 95% satisfaction per annum within the 10 year period
	Annual hospitality rating of Whangateau, Orewa and Martins Bay holiday parks	Annual ratings retained	Annual ratings retained	Annual ratings retained	Annual ratings retained at each holiday park throughout the 10 year period
	Mystery shopper ratings for holiday parks (Baseline 2007/2008: 85%)	At least a 90% rating on average across two visits maintained	At least a 92% rating on average across two visits maintained	At least a 93% rating on average across two visits maintained	At least a 95% rating per annum within the 10 year period
	Overall holiday parks occupancy rate, per month (Baseline 2007/2008: 73%)	70% occupancy rate achieved	70% occupancy rate achieved	70% occupancy rate achieved	An average occupancy rate of at least 70% per annum throughout the 10 year period

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**Potential for negative impacts**

Holiday parks do result in high usage of coastal amenity areas at peak periods. High numbers of people living at the campgrounds, albeit for short periods, produces human and other waste that needs to be dealt with in a way that does not diminish the quality of these highly valuable environments. Council protects the wellbeing of these local environments through refuse collection and disposal and onsite wastewater treatment.

**Asset management**

Situation	Proposed action	Key projects	10 year cost	Funding
Holiday park facilities deteriorate with age and use	Refurbishment and renewal of buildings and facilities	Examples include replacing mowers, power boxes and repainting buildings.	\$1.1M	Fees and charges Rates

Ten year capital expenditure programme

Activity	Type	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Holiday Parks	Improvement	560	0	0	0	0	0	0	0	0	0	560
	Renewal	96	136	130	98	43	19	105	145	141	169	1,082
<b>Holiday Parks Total</b>		<b>656</b>	<b>136</b>	<b>130</b>	<b>98</b>	<b>43</b>	<b>19</b>	<b>105</b>	<b>145</b>	<b>141</b>	<b>169</b>	<b>1,642</b>

Activity		Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Holiday Parks	Holiday Parks	Martins Bay Holiday Park - renewals	65	64	83	28	30	0	100	21	76	66	533
		Martins Bay Holiday Park tourist accommodation	240	0	0	0	0	0	0	0	0	0	240
		Martins Bay Holiday Park water tanks	80	0	0	0	0	0	0	0	0	0	80
		Orewa Beach Holiday Park - renewals	30	59	17	48	4	8	3	106	51	20	346
		Whangateau Holiday Park - renewals	1	13	30	22	9	11	2	18	14	83	203
		Whangateau Holiday Park tourist accommodation	240	0	0	0	0	0	0	0	0	0	240
<b>Holiday Parks Total</b>		<b>656</b>	<b>136</b>	<b>130</b>	<b>98</b>	<b>43</b>	<b>19</b>	<b>105</b>	<b>145</b>	<b>141</b>	<b>169</b>	<b>1,642</b>	
<b>Holiday Parks Total</b>		<b>656</b>	<b>136</b>	<b>130</b>	<b>98</b>	<b>43</b>	<b>19</b>	<b>105</b>	<b>145</b>	<b>141</b>	<b>169</b>	<b>1,642</b>	

**ACTIVITY: Community assets****What we do**

The Council owns and operates 25 halls and community centres. Advisory groups made up of elected representatives from the community manage the use of these facilities and the Council maintains the buildings and grounds on advice from these groups.

The Council operates nine cemeteries, and also owns and maintains marine structures (wharves, jetties, ramps, moorings, seawalls, etc.) along 1,019 km of coastline. Coastal engineers are engaged in providing coastal protection in key areas by planting, landscaping, dune protection and access-way management.

**Why we do it**

Local halls and community centres are a central focus for their communities. The Council manages them on behalf of communities to ensure that community groups have access to functional, comfortable, affordable and well-maintained buildings. The halls are mainly older facilities comprising a public space, stage, kitchen, ablutions and are utilised by community groups and for private functions. Community centres tend to be newer, provide a hall facility and may house other services such as a library, Citizens Advice Bureau, or a service centre.

The Council is required by legislation to ensure that burial facilities are available to local communities. These facilities can be shared with, or made available by, neighbouring councils.

**172 Existing assets**

The book value for community halls and community centres is \$15,948,000 and annual depreciation is \$288,249<sup>9</sup>

21 community halls	4 community centres
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Other community assets include:

Seawalls and coastal protection	22 wharves
67 boat ramps	85 moorings

<sup>9</sup> Property Asset Management Plan, 2008

**Cemeteries in Rodney District:**

Cemetery	Location
Helensville Cemetery	130 Garfield Rd, Helensville
Kaukapakapa Cemetery	21 Shanks Rd, Kaukapakapa
Wainui Cemetery	Cemetery Rd, Wainui
Kaipara Flats Cemetery	1703 Kaipara Flats Rd
Te Kapa Cemetery	70 Miller Way, Te Kapa
Hoteo North Cemetery	623 Wayby Station Rd, Hoteo North
Warkworth Cemetery	93-97 McKinney Rd, Warkworth
Wellsford Cemetery	80 School Rd, Wellsford
Tapora Cemetery	Okahukura Rd, Tapora

**What's ahead**

The Council will manage community assets to high standards using modern facilities management practice to ensure they have maximum life. It will manage the assets mindful that the costs to the ratepayers should be minimised and spread fairly. The Council ensures that each hall complies with basic security and health and safety requirements. Some halls, however, are not as well used as others and the Council will look at preparing a policy for the long-term future of these halls.

There is burial provision for at least 20 years in most of Rodney's cemeteries. Land for a new greenfield cemetery has been purchased in the Kumeu / Huapai area.

Over the next three years the Council will:

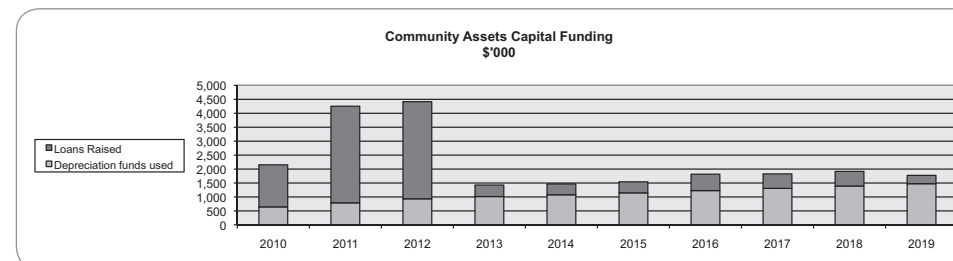
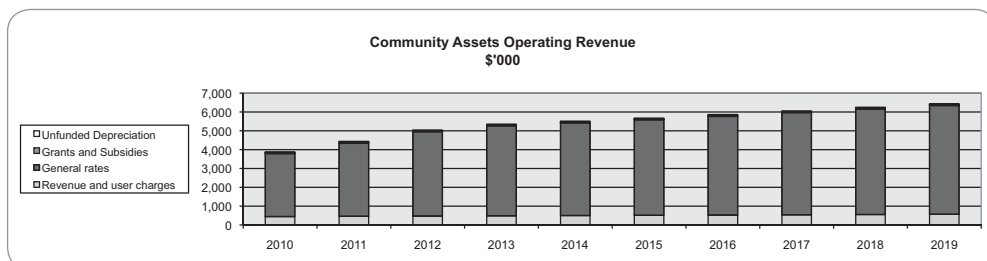
- maintain existing assets including upgrading assets in order to meet community needs and statutory requirements
- improve our asset management planning for community assets
- complete Activity Management Plans for community assets
- ensure that each asset is reviewed on a cyclical basis for maintenance and upgrade requirements according to the activity management plans.

**How we pay for it**

Ongoing operation and maintenance of the halls and community centres is funded from hire fees, fundraising by their advisory committees, rates and loans. Cemeteries are funded by burial fees, rates and loans.

Foreshore and waterways operation and maintenance is funded from rates and user charges such as mooring fees.

The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will work with local communities to provide and maintain adequate hall and community centres in the district	Public satisfaction with facilities and service in halls and community centres (Baseline 2007/2008: 70%)	At least 75% satisfaction achieved	At least 75% satisfaction achieved	At least 75% satisfaction achieved	At least 80% satisfaction per annum within the 10 year period
	Usage of selected community centres and halls (based on bookings received) (New measure; baseline to be established)	At least 52% usage achieved for selected halls/community centres	At least 54% usage achieved for selected halls/community centres	At least 56% usage achieved for selected halls/community centres	At least 60% usage per annum for selected halls/community centres within the 10 year period
We will manage and maintain the nine Council cemeteries to provide adequate burial facilities within the district	Burial area available in the district (ha)	15.6 ha available	15.6 ha available	16.4 ha available	At least 17 ha of burial ground available within the 10 year period
	Customer satisfaction with cemeteries (Baseline 2007/2008: 70%)	At least 75% satisfaction achieved	At least 75% satisfaction achieved	At least 75% satisfaction achieved	At least 75% satisfaction per annum throughout the 10 year period

**Potential for negative impacts**

This activity enhances the social and cultural wellbeing of the community and there are no significant negative impacts arising from this activity.

**Asset management**

Priority is being given in the ten year budgets to maintaining and renewing the existing facilities and providing new facilities to cater for growth where the full cost can be appropriately funded by development contributions.

Situation	Proposed action	Key projects	10 year cost	Funding
Work is required to protect critical coastal areas from erosion and to maintain coastal access	New and upgraded coastal assets – ramps, seawalls, channels, wharves, etc	Navigation channel dredging	\$2.1M	Development contributions Rates
		Orewa beach access coastal protection nourishment	\$2.4M	
		Other works such as Whangateau Domain and Arkles Bay seawalls, Sandspit jetty/sea wall, Mahurangi West and Parakai boat ramp upgrades	\$6.8M	
Upgrade of Stillwater community facilities	Provision of community hall	Hall	\$0.7M	Development contributions Rates
Assets deteriorate over time	Renewal existing assets	Coastal protection, access and structure	\$6.4M	Rates
		Cemeteries	\$0.1M	
		Halls and community centres	\$3.6M	

**Ten year capital expenditure programme**

Activity	Type	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Community Assets	Growth	218	991	993	13	13	13	130	14	14	14	2,413
	Improvement	1,082	1,142	2,689	699	646	847	941	1,114	1,076	947	11,183
	Renewal	852	2,121	734	716	808	683	746	699	827	813	8,999
<b>Community Assets Total</b>		<b>2,152</b>	<b>4,254</b>	<b>4,416</b>	<b>1,428</b>	<b>1,467</b>	<b>1,543</b>	<b>1,817</b>	<b>1,827</b>	<b>1,917</b>	<b>1,774</b>	<b>22,595</b>

	Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Community	Cemeteries general maintenance, health & safety	5	15	11	5	11	9	12	6	12	13	99
<b>Cemeteries Total</b>		<b>5</b>	<b>15</b>	<b>11</b>	<b>5</b>	<b>11</b>	<b>9</b>	<b>12</b>	<b>6</b>	<b>12</b>	<b>13</b>	<b>99</b>
Coastal Protection & Access	Annual coastal replanting	20	20	22	22	22	22	24	24	24	26	226
	Campbell/Baddeleys Beach stair addition	0	21	0	0	0	29	0	0	0	0	50
	Coastal protection - general	0	0	0	0	0	172	293	300	308	315	1,388
	Design, consent & consult for coastal protection	130	134	139	142	146	149	153	156	160	163	1,472
	Gulf Harbour Breakwater - design & consent	50	258	0	0	0	0	0	0	0	0	308
	Manly Beach - dune development at Glamis	20	0	0	0	0	0	0	0	0	0	20
	Manly Beach - dune development at Manly Park	0	21	21	0	0	0	0	0	0	0	42
	Muriwai - foreshore protection	100	0	0	0	0	0	0	0	0	0	100
	Navigational dredging	0	0	2,136	0	0	0	0	0	0	0	2,136
	Orewa Beach access coastal protection nourishment	200	2,066	107	0	0	0	0	0	0	0	2,373
	Red Beach - beachfront development	0	0	0	0	0	40	29	0	111	0	180
	Sandspit diesel supply	90	0	0	0	0	0	0	0	0	0	90
	Stanmore Bay - dune development - Stage 1	0	0	48	0	0	0	0	0	0	0	48
	Swann Beach (Hurdlow Beach) - new stair access	0	8	32	0	0	0	0	0	0	0	40
	Waiwera - management of beachfront / dune	0	0	32	0	0	0	0	0	37	0	69
<b>176 Coastal Protection &amp; Access Total</b>		<b>610</b>	<b>2,528</b>	<b>2,537</b>	<b>164</b>	<b>168</b>	<b>412</b>	<b>499</b>	<b>480</b>	<b>640</b>	<b>504</b>	<b>8,542</b>
Coastal Structures	Algies Bay seawall	500	0	0	0	0	0	0	0	0	0	500
	Arkles Bay - remove loose rock, rebuild wall & give access	0	46	0	49	0	0	0	0	0	0	95
	Buckletons Beach - sea wall west end	0	0	0	22	0	0	0	0	0	0	22
	Coastal structures reactive renewals	180	186	192	197	202	206	211	216	222	227	2,039
	Coastal structures renewals	180	186	192	197	202	206	211	216	222	227	2,039
	Gulf Harbour - Hobbs Wharf	0	205	0	0	0	0	0	0	0	0	205
	Little Manly - remove loose rock & build sea wall Stage 1	0	0	0	0	0	0	59	36	0	0	95
	Mahurangi West boat ramp upgrade	0	0	0	11	0	0	0	0	0	0	11
	Moorings renewals	30	31	32	33	34	34	35	37	37	38	341
	Omaha replace fibrolite sea wall - Stage 2	0	155	0	87	168	0	0	0	0	0	410
	Parakai ramp upgrade	20	0	0	0	0	0	0	0	0	0	20
	Rainbows End - repair masonry sea wall	0	0	11	0	0	0	0	0	0	0	11
	Rainbows End - replace & extend timber sea wall	0	0	0	0	0	29	0	0	0	0	29
	Ramp upgrades - general	50	52	53	55	56	57	59	60	62	63	567
	Sandspit jetty safety upgrade	0	52	0	0	0	0	117	0	0	0	169
	Sandspit seawall upgrade	0	0	32	0	0	0	0	0	0	0	32
	Scotts Landing - Stage 1 seawalls	0	0	0	0	0	0	0	180	0	0	180
	Shelly Beach - seawall	0	83	0	0	0	0	0	0	0	0	83
	Snells Beach - new wall & extract old posts	0	0	53	0	0	0	0	0	0	0	53
	Tindalls Bay - sea wall west end - design & consent	0	0	0	44	0	0	0	0	0	0	44
	Waiwera - consent for estuary walls & upgrade	0	0	0	0	0	29	0	0	0	0	29
	Whangateau Domain - upgrade sea wall - Stage 1	35	103	107	0	0	0	0	0	0	0	245
	Wharf upgrades - general	70	73	74	77	78	80	82	84	87	88	793
	Wharves & jetties renewals	150	154	159	164	168	172	177	183	187	192	1,706
<b>Coastal Structures Total</b>		<b>1,215</b>	<b>1,326</b>	<b>905</b>	<b>936</b>	<b>908</b>	<b>813</b>	<b>951</b>	<b>1,012</b>	<b>817</b>	<b>835</b>	<b>9,718</b>

Activity	Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000	
Halls & Community Centres	Ahuroa Hall renewals	0	0	11	0	0	0	0	0	37	0	48	
	Coatesville Hall renewals	0	0	0	22	0	0	71	0	0	0	93	
	District-wide halls renewals	0	0	0	0	0	57	59	122	125	128	491	
	Glasgow Park Hall renewals	40	0	0	0	34	0	0	0	0	0	74	
	Helensville Community Centre renewals	0	77	11	11	11	11	12	12	12	13	170	
	Kaukapakapa Hall renewals	25	0	0	0	0	0	0	0	0	0	25	
	Kaukapakapa Hall repaint	0	0	11	0	22	0	0	0	0	0	33	
	Leigh Hall refurbish toilets	40	0	0	11	0	34	0	0	0	0	85	
	Leigh Hall renewals	0	0	0	11	22	0	0	0	0	0	33	
	Mahurangi East Community Centre renewals	10	39	30	31	31	32	33	34	35	36	311	
	Maintenance & health & safety - halls	100	103	105	109	112	115	118	122	125	128	1,137	
	Orewa Community Centre renewals	11	11	12	28	12	13	13	13	13	14	14	141
	Pakiri Hall renewals	10	41	0	11	0	0	0	0	0	0	0	62
	Point Wells Hall renewals	25	41	0	0	0	0	0	0	0	0	0	66
	Ranfury Hall renewals	0	0	42	0	0	0	0	0	0	0	0	42
	Silverdale Hall renewals	10	0	0	11	0	0	0	0	0	37	0	58
	South Head Hall renewals	10	0	0	55	0	23	0	0	0	0	0	88
	Stillwater Hall upgrade	0	51	634	0	0	0	0	0	0	0	0	685
	Tapora Hall renewals	0	0	21	0	0	0	0	0	0	0	0	21
	Tauhoa Hall renewals	20	0	0	0	45	0	0	0	0	0	0	65
	Te Hana Hall renewals	0	0	0	0	22	0	0	0	0	0	0	22
	Waimauku Hall renewals	0	0	32	0	0	0	0	0	0	0	38	70
	Waimauku Hall toilet upgrade	0	0	0	0	45	0	0	0	0	0	0	45
	Wainui Hall renewals	0	0	21	0	0	0	0	0	0	37	0	58
Wellsford Community Centre renewals	21	22	22	23	24	24	25	26	26	26	27	240	
Whangaripo Hall renewals	0	0	11	0	0	0	24	0	0	0	0	35	
Whangateau Hall renewals	0	0	0	0	0	0	0	0	0	0	38	38	
<b>Halls &amp; Community Centres Total</b>		<b>322</b>	<b>385</b>	<b>963</b>	<b>323</b>	<b>380</b>	<b>309</b>	<b>355</b>	<b>329</b>	<b>448</b>	<b>422</b>	<b>4,236</b>	
<b>Community Assets Total</b>		<b>2,152</b>	<b>4,254</b>	<b>4,416</b>	<b>1,428</b>	<b>1,467</b>	<b>1,543</b>	<b>1,817</b>	<b>1,827</b>	<b>1,917</b>	<b>1,774</b>	<b>22,595</b>	

**GROUP OF ACTIVITIES: Environmental Services****Activities in this group**

Waste management

Landfills

Stormwater

**Overview**

This group of activities deals with the development, operation and maintenance of stormwater and waste assets. The protection of public health and the environment are key objectives of this group of activities and they are statutory obligations that the Council must fulfil. The Council's Zero Waste Plan provides a systematic approach to how these objectives can be achieved. Any water-related engineering must consider the cultural values of the tangata whenua. This encompasses holistic interaction between the people, the water and the environment. Increasingly the values and the goals that come from the tangata whenua are shared by the wider Rodney community.

**Contribution to community outcomes**

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Outcome	Outcome statement	Contribution to outcomes made by this group of activities
Vibrant	We will have a range of recreational and cultural facilities and events across the district and we will encourage creativity and diversity	These activities ensure that daily life, business and special events are safe and that the environment is protected from contamination. Services are delivered in a way that enhances and protects the urban and rural environments
Distinctive	We will maintain and enhance the character of our townships and rural areas through excellent urban and rural planning and the intelligent management of growth	
Connected	We will have the infrastructure and services needed for our residents, business and visitors	
Safe and healthy	We will continue to have a sense of community and we will provide for the emotional and physical wellbeing of our people	
Clean and green	We will continue to value, protect and enjoy the natural environment	

**Assumptions**

Planning for environmental services is based on the following assumptions:

- the district will continue to experience population growth at an average of 2,300 people per year
- that public support for the 2020 Zero Waste Plan will continue
- that there will be no significant statutory or regulatory changes (apart from possible governance changes) or new obligations in the foreseeable future
- that the Council will not significantly increase its involvement in waste collection.

**How much it costs and how we pay for it**

This group of activities is funded from rates. Capital expenditure is funded from loans and depreciation. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.

	2009/10 Plan \$000	2010/11 Forecast \$000	2011/12 Forecast \$000	2012/13 Forecast \$000	2013/14 Forecast \$000	2014/15 Forecast \$000	2015/16 Forecast \$000	2016/17 Forecast \$000	2017/18 Forecast \$000	2018/19 Forecast \$000
<b>Environmental Services</b>										
<b>Operating Expenditure:</b>										
Waste Management	3,182	3,478	3,831	4,134	4,417	4,756	5,117	5,448	5,862	6,289
Landfills	139	154	162	167	184	203	224	248	274	303
Stormwater	6,611	7,276	7,647	8,391	8,778	9,210	9,643	10,202	10,727	11,240
<b>Total Operating Expenditure</b>	<b>9,931</b>	<b>10,908</b>	<b>11,639</b>	<b>12,692</b>	<b>13,380</b>	<b>14,170</b>	<b>14,984</b>	<b>15,898</b>	<b>16,863</b>	<b>17,831</b>
<b>Operating Revenue:</b>										
Revenue and user charges										
Waste Management	0	310	320	328	336	344	352	360	369	378
Grants & subsidies	227	215	196	203	111	114	78	81	0	0
Financial contributions	429	298	120	74	0	0	0	0	0	0
Development contributions	104	280	465	621	804	1,003	1,225	1,398	1,500	1,575
Vested assets	800	300	300	300	300	300	300	300	300	300
Targeted rates	6,196	6,738	7,072	7,766	8,209	8,630	9,090	9,641	10,232	10,736
General rates	3,338	3,339	3,689	3,992	4,282	4,631	5,007	5,354	5,785	6,232
<b>Total Operating Revenue</b>	<b>11,094</b>	<b>11,480</b>	<b>12,163</b>	<b>13,283</b>	<b>14,042</b>	<b>15,022</b>	<b>16,052</b>	<b>17,134</b>	<b>18,186</b>	<b>19,221</b>
<b>TOTAL OPERATING SURPLUS / (DEFICIT)</b>	<b>1,163</b>	<b>572</b>	<b>524</b>	<b>591</b>	<b>662</b>	<b>852</b>	<b>1,068</b>	<b>1,236</b>	<b>1,323</b>	<b>1,389</b>

	2009/10 Plan \$000	2010/11 Forecast \$000	2011/12 Forecast \$000	2012/13 Forecast \$000	2013/14 Forecast \$000	2014/15 Forecast \$000	2015/16 Forecast \$000	2016/17 Forecast \$000	2017/18 Forecast \$000	2018/19 Forecast \$000
<b>Environmental Services</b>										
<b>Capital Expenditure:</b>										
Waste Management										
Improvement	225	262	248	264	280	299	318	341	362	385
Renewal	78	85	90	95	104	110	115	124	132	141
Stormwater										
Growth	1,201	768	960	1,671	1,745	1,691	1,924	1,955	1,884	1,761
Improvement	2,254	1,341	2,198	2,378	1,804	2,391	1,901	2,472	3,050	2,498
Renewal	821	578	771	730	1,030	1,139	1,243	1,757	724	2,159
Vested Assets	800	300	300	300	300	300	300	300	300	300
<b>Total Capital Expenditure</b>	<b>5,379</b>	<b>3,334</b>	<b>4,567</b>	<b>5,438</b>	<b>5,263</b>	<b>5,930</b>	<b>5,801</b>	<b>6,949</b>	<b>6,452</b>	<b>7,244</b>
<b>Other Funding Requirements</b>										
Loan repayments	1,801	2,289	2,811	2,799	2,182	3,223	1,555	4,135	4,993	2,461
Transfers to general & restricted reserves	1,731	1,444	791	645	300	408	1,574	1,676	829	981
<b>Total Funding Requirement</b>	<b>8,911</b>	<b>7,067</b>	<b>8,169</b>	<b>8,882</b>	<b>7,745</b>	<b>9,561</b>	<b>8,930</b>	<b>12,760</b>	<b>12,274</b>	<b>10,686</b>
<b>Funds To Be Provided From:</b>										
Operating surplus	1,163	572	524	591	662	852	1,068	1,236	1,323	1,389
Loans raised	5,270	3,603	4,502	4,863	3,374	4,735	3,591	6,940	6,047	4,044
Transfers from general & restricted reserves	37	73	129	172	207	216	224	231	243	253
Non cash expenses	2,441	2,819	3,014	3,256	3,502	3,758	4,047	4,353	4,661	5,000
<b>Total Funds Provided</b>	<b>8,911</b>	<b>7,067</b>	<b>8,169</b>	<b>8,882</b>	<b>7,745</b>	<b>9,561</b>	<b>8,930</b>	<b>12,760</b>	<b>12,274</b>	<b>10,686</b>
<b>FUNDING SURPLUS / (DEFICIT)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**ACTIVITY: Waste management**

**What we do**

Under its Waste Management Plan, the Council primarily performs a regulatory function, requiring licences for private refuse operators who provide a collection service to individual households. This collection service is funded from the household purchase of branded rubbish bags, or contracted servicing of wheelie bins. Council also monitors waste collections from a public health perspective. Waste operators must also, as a requirement of their licences, report to the Council on the quantities of waste they handle.

Research shows that the majority of Rodney’s residents support recycling. The Council therefore adopted a Zero Waste Plan in 2002. Kerbside recycling was started in August 2003, and since then the community has diverted more than 43,000 tonnes of waste from landfill to recycling. The Council also supports various recycling facilities, some of which are run by community organisations.

The following waste management services are provided:

Location	Service
District wide	Residential kerbside recycling collection
Hibiscus Coast Sandspit Wharf Goat Island	Free drop-off facilities for recyclables
Silverdale Snells Beach	Free drop-off facility for hazardous waste (excluding oil)
Kumeu	Free “Hazmobile” collection every 3 years
Helensville	Support for community run resource recovery centre
District wide	Public litter bin servicing and maintenance

Waste minimisation, waste minimisation education and other services are detailed in the Zero Waste Management Plan. The plan is reviewed every three years.

Other waste management services such as weekly rubbish collections are provided by private refuse companies who are licensed by the Council. Weekly rubbish collections, disposal of inorganic waste at transfer stations, skip services and kerbside green waste collections are all user-pays services provided by private companies.

The Council does not provide a kerbside inorganic collection and does not intend introducing this service.

### **Why we do it**

The Council carries out its waste management function to protect public health and the environment. It is committed to reducing the amount of waste going to landfill, and considers this to be a key environmental objective. Details of the activities the Council is involved in are contained in its Zero Waste Management Plan.

Council also has statutory responsibilities under the Waste Minimisation Act 2008 and the Health Act 1956, and is responsible for administering the Litter Act 1979 in the district.

### **What's ahead**

The Council will continue to implement the Zero Waste Management Plan and to review it every three years. Timelines for implementing the plan will be reviewed annually.

Initiatives that will be investigated and implemented in the next three years include:

- organic (food) waste recycling investigation
- commercial recycling
- business sustainability programme
- solid waste analysis audit of the district's waste
- public place recycling trial.

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Under the Waste Minimisation Act 2008, funding from a waste levy will become available to councils from late 2009. This funding must be used for waste minimisation activities and will contribute towards achieving zero waste to landfill.

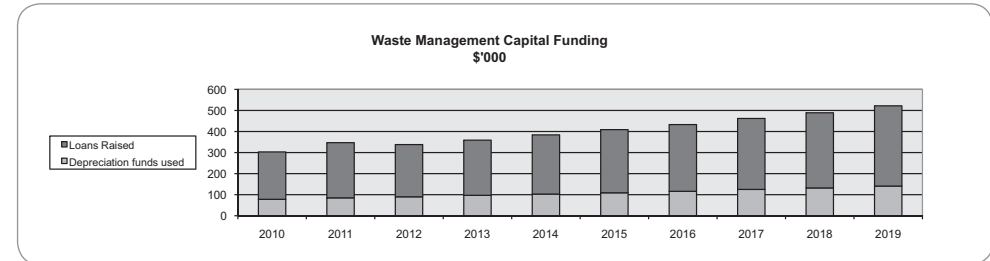
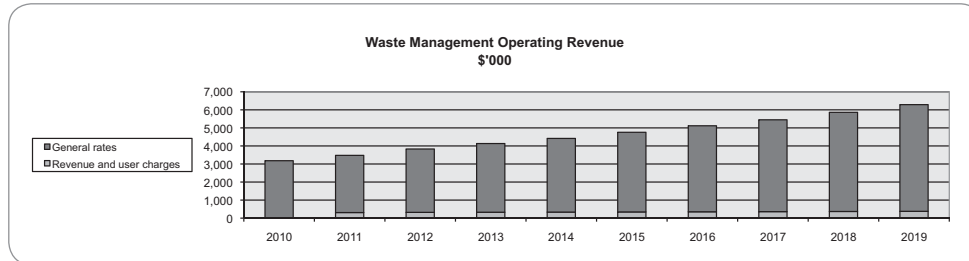
The Council will also respond to any legislative initiatives.

Education initiatives will continue including Create Your Own Eden composting courses and participation in the regional Be A Tidy Kiwi campaign.

In the long-term, Council will continue to implement and review the Zero Waste Plan and its initiatives, including: organic waste recycling, resource recovery centres, western hazardous waste drop-off facility and Waste Minimisation Awards.

### **How we pay for it**

This activity is funded from rates with litter bins and recycling bins funded from depreciation, reserve funds, loans and rates.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will ensure regular and consistent refuse removal throughout the district	Attendance at monthly operations contract meetings, conducted to keep track of performance and maintain an effective relationship with contractors	Monthly meetings attended by Council officer	Monthly meetings attended by Council officer	Monthly meetings attended by Council officer	Effective relationships and contractual performance throughout the 10 year period
We will work towards reducing waste with the aim of zero waste to landfills	Tonnage of waste diverted from landfill through recycling (Baseline 2007/2008: 8,009 tonnes)	8,200 tonnes diverted annually	8,500 tonnes diverted annually	8,800 tonnes diverted annually	At least 11,100 tonnes of waste annually diverted from landfill within the 10 year period
	Number of free public workshops held on waste minimisation (Baseline 2007/2008: 11)	At least 10 workshops facilitated	At least 10 workshops facilitated	At least 10 workshops facilitated	Ongoing facilitation of workshops throughout the 10 year period
	Number of Waste Wise Schools in the district (New measure; baseline to be established)	At least 2 schools complete the Waste Wise programme and 2 schools commence the two year programme	At least 2 schools complete the Waste Wise programme and 2 schools commence the two year programme	At least 2 schools complete the Waste Wise programme and 2 schools commence the two year programme	Ongoing support for all schools seeking to join the programme throughout the 10 year period
	Public satisfaction with residential recycling collections (Baseline 2007/2008: 77%)	At least 78% satisfaction achieved	At least 79% satisfaction achieved	At least 80% satisfaction achieved	At least 81% satisfaction per annum throughout the 10 year period

**Potential for negative impacts**

Failure to comply with regulatory requirements could lead to prosecution.

Recycling collectors may leave refuse on the streets, causing loss of amenity and safety from, for example, broken glass. The Council will continue to mitigate or eliminate this potential effect on social and environmental wellbeing by ensuring contractors collect all waste. The Council will undertake regular performance audits.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

**Ten year capital expenditure programme**

Activity	Type	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Waste Management	Improvement	225	262	248	264	280	299	318	341	362	385	2,984
	Renewal	78	85	90	95	104	110	115	124	132	141	1,074
<b>Waste Management Total</b>		<b>303</b>	<b>347</b>	<b>338</b>	<b>359</b>	<b>384</b>	<b>409</b>	<b>433</b>	<b>465</b>	<b>494</b>	<b>526</b>	<b>4,058</b>

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Activity		Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Waste Management	Waste Management	Kerbside recycling bins - new	174	187	201	214	228	242	258	276	294	312	2,386
		Kerbside recycling bins - replacement	33	36	37	40	44	47	48	52	55	59	451
		Landfills	10	31	0	0	0	0	0	0	0	0	41
		Public litter bins - new	41	44	47	50	52	57	60	65	68	73	557
		Public litter bins - replacement	45	49	53	55	60	63	67	72	77	82	623
<b>Waste Management Total</b>			<b>303</b>	<b>347</b>	<b>338</b>	<b>359</b>	<b>384</b>	<b>409</b>	<b>433</b>	<b>465</b>	<b>494</b>	<b>526</b>	<b>4,058</b>
<b>Waste Management Total</b>			<b>303</b>	<b>347</b>	<b>338</b>	<b>359</b>	<b>384</b>	<b>409</b>	<b>433</b>	<b>465</b>	<b>494</b>	<b>526</b>	<b>4,058</b>

**ACTIVITY: Landfills**

**What we do**

The Council looks after 19 of the 29 closed landfills on Rodney's closed landfill register. The remaining ten closed landfills are not owned by RDC and the management responsibility of these does not lie with the Council.

The Council manages closed landfills to comply with regulatory requirements, for example by ensuring that resource consents are obtained and all required environmental monitoring and maintenance is carried out. By doing this, the Council aims to minimise the potential for adverse environmental effects from closed landfills.

Council does not own any operational sanitary landfills within the district. However, a major private commercial landfill is located at Redvale.

**Why we do it**

The Council is required by legislation to ensure that the landfills in its control have all necessary resource consents and that any leachate or other discharges are effectively managed.

**Existing assets**

Rodney District has one operational and 29 closed landfills. The operational landfill – Redvale Landfill at Albany – is owned and operated by Transpacific Industries Ltd. It is the largest landfill in the Auckland region and handles refuse from all northern parts of the North Island. The Auckland Regional Council monitors this landfill and ensures it meets regulatory requirements.

Name of landfill	Status	Name of landfill	Status
Ashton Rd, Whangateau	unconsented	Leigh Rd, Whangateau	consented
Doctors Creek, Stillwater	unconsented	Wilson Rd, Warkworth	unconsented
Hamatana Rd, Snells Beach	unconsented	Kaipara Flats Rd	unconsented
Mill Rd, Helensville	consented	Whangaripo Valley Rd, Wellsford	unconsented
Lawries Rd, Snells Beach	consented	Mahurangi East Rd, Snells Beach	unconsented
Makiri St, Helensville	consented	Anderson Rd, Kaukapakapa	unconsented
Rustybrook Rd, Wellsford	consented	SH 1, Hatfields Beach	consented
SH 16, Waimauku	consented	South Cove, Kawau Island	unconsented
West Hoe Rd, Orewa	consented	Western Reserve, Orewa	consented
Whangaparaoa Rd	consented		

**What's ahead**

The Council is required to have resource consents for all closed landfills that create leachate or other discharges to the environment. Consents are in place for some of the landfills in Rodney. Further investigations are being or have been carried out and consents are being sought for one landfill per year.

Council is continuing a remediation programme to bring landfills that don't have resource consents up to standard and to get consents for them. Ongoing expenditure will include monitoring costs, inspections, minor maintenance and enhancing the sites for public amenity.

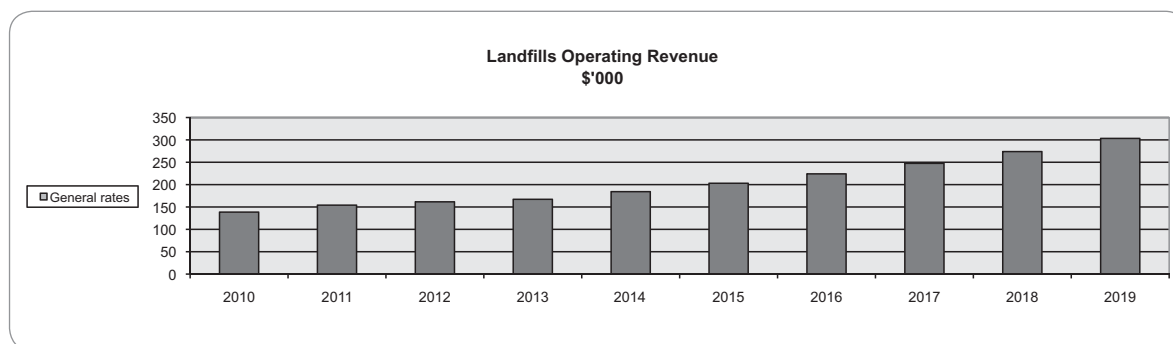
Once a landfill has resource consent and remedial works are complete, the Council's only input is to monitor maintenance work and to review consents as they expire, typically every 20 years. Maintaining and monitoring landfill is contracted out on an annual basis.

Over the next three years the Council will:

- obtain three resource consents for unconsented landfills
- carry out investigations on all remaining unconsented sites
- carry out annual visual inspections.

**186 How we pay for it**

This activity is funded from rates with any capital expenditure funded from depreciation, reserve funds, loans and rates. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will manage and monitor landfills to minimise adverse environmental effects	6 monthly report to Auckland Regional Council (ARC), providing evidence that landfill consent obligations are met	6 monthly reports provided	6 monthly reports provided	6 monthly reports provided	Reports show that landfill consent obligations are being met throughout the 10 year period
	Annual landfill inspections by RDC staff	1 landfill inspected	1 landfill inspected	1 landfill inspected	Ongoing inspection of landfills throughout the 10 year period
	Options developed for future use of remediated landfill sites	Future options for 1 site developed	Future options for 1 site developed	Future options for 1 site developed	All remediated sites have future use options developed within the 10 year period

**Potential for negative impacts**

Potential negative effects are from uncontrolled leachate escaping into the environment and from exposed refuse creating a hazard to people and leading to a loss of amenity. The Council will manage the risk of this impact on environmental wellbeing by complying with regulatory requirements, including ensuring that appropriate resource consents are obtained and all required monitoring and maintenance is carried out.

**Asset management**

There is no asset management plan for landfills as:

- they are all closed
- the consented landfills are managed according to resource consents and are monitored against the conditions of these consents, which is reported to the Auckland Regional Council
- the non-consented landfills are managed and maintained as required.

## **ACTIVITY: Stormwater**

### **What we do**

Council provides and maintains stormwater drainage infrastructure to some degree in most urban areas of the district, typically comprising a network of gravity pipes and open channels that ultimately discharge to natural watercourses or coastal environments. In rural and undeveloped areas public stormwater drainage systems are usually limited to those provided alongside the public roading network. Council also:

- allocates operating funding for private drainage schemes at Te Arai, Tapora and Glorit
- considers district-wide water quality, erosion, flooding, stream blockages and pest management issues
- has an advisory and educational role with respect to private (and rural) stormwater systems
- is responsible for identifying and managing development risk in flood plains and other hazard areas
- manages growth through planning and demand management.

### **Why we do it**

Council manages the district's stormwater to help support community outcomes. The activity is important to the district's economy (effective stormwater infrastructure is important to property values and prosperous businesses) and the environment (pollution and erosion from urban stormwater run-off can be damaging to the natural environment). The Council provides and maintains some stormwater drainage infrastructure in most urban areas while in rural and undeveloped areas public stormwater drainage systems are limited.

The Council acts to ensure that the interests of those not creating pollution and flooding are protected through appropriate networks and infrastructure, regulation, and monitoring.

**Existing assets**

An overview of the district's Stormwater Management Areas (SMAs) is tabulated below.

SMU	Area (ha)	Growth potential	Comments on level of service and network issues
<b>RURAL</b>			
East Coast	14,169	Low, but increasing rural residential	Flooding and rural access flooding in some areas
Islands	2,072	Low	Little network, cliff erosion
Kaipara East	85,202	Low	Flooding on Hoteo river. Wellsford – ageing infrastructure, lack of reticulation. Stream blockage issues; unstable soils
Kaipara Peninsula	12,419	Low	Older reticulation of poor construction; new reticulation generally good. Inundation risk in low areas
Kaipara River	26,488	Moderate in townships, increasing countryside living	Older reticulation of poor construction. Stop banks at Parakai & Mill Rd low; significant reliance on tide gates. Significant flooding at Taupaki, Kumeu, Waimauku, Huapai, low lying areas at Helensville. Pest and sediment problems in lower Kaipara River
Kaukapakapa	11,817	Low in townships, increasing countryside living	Flooding problems adjacent to river. Stream blockage issues. Inundation risk in low areas. Pest /sediment problems in lower Kaukapakapa River
Mahurangi Matakana	19,544	Moderate throughout	Nuisance overland flow in Warkworth and Snells; ponding at Matakana town centre. Lack of reticulation in Snells & Warkworth. Older assets in Warkworth. Open drains on steep land in Warkworth. Unstable soils Snells/ Algies. River sedimentation
Okura	2,947	Low, except for Okura zoning area	How stream network responds to permitted logging
Omaha	6,388	Moderate	Soakage in older areas of Omaha. Inundation risk in low areas
Puhoi Waiwera	9,361	Low	Inundation risk in low areas. High quality riparian bush
Upper Waitemata	11,366	Low, except for Riverhead	Significant river flooding. Generally onsite stormwater management. Stream blockage issues
West Coast	22,910	Low	Muriwai: Onsite wastewater effluent in stormwater. Muriwai unstable soils, coastal erosion. Onsite soakage in many areas
Orewa	4,108	High	Flooding and poor drainage in township-flat topography. Orewa: undersized outfalls, not enough inlets. Pipes variable quality. Unstable soils Orewa West, Silverdale North. Sedimentation in estuary
Inner Whangaparaoa	553	High	Extensive lower flood plains at Red Beach and Stanmore Bay. Lack of reticulation (Stanmore Bay). Poor drainage at high tides (Red Beach, Stanmore Bay). Urban streams part of network and require maintenance
Outer Whangaparaoa	1,576	High	Lower catchment flood plains and inundation risk. Lack of reticulation in some areas. Gulf Harbour well serviced with stormwater treatment. Poor overland flow paths (Brandon Rd, Ferry Rd, Arkles Bay)
Weiti	2,734	Moderate	Stillwater open channel stability/erosion, flooding. Maintaining stream habitat and quality with development

Asset Value at June 2007

Asset Group	Quantity	Replacement Cost	Optimised Depreciated Replacement Cost	Annual Depreciation
<b>Reticulation</b>				
Culverts	28,570	10,020,405	7,658,407	84,926
Open Water Courses	247,502	20,316,110	6,266,809	647,591
Perforated Pipe	111,622	10,001,804	7,808,047	104,121
Service Connection	34,833	5,655,760	4,698,854	49,260
Box Culvert	495	1,642,266	1,220,644	13,686
Mains	448,382	174,605,788	138,468,171	1,486,650
Retention Ponds	30	4,389,216	3,737,837	43,892
Structures	263	1,451,396	1,380,541	2,957
Nodes (chambers etc)	24,487	61,222,242	47,257,222	655,449
		289,304,986	218,496,531	3,088,531

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### What's ahead

Coping with development continues to be a key driver for the stormwater activity. Increasing infill and even just increased impervious surfaces at existing businesses and housing has placed additional stress on stormwater services in some areas. An increasing number of stormwater ponds protects the environment and can provide amenity, but these come with higher long-term maintenance costs.

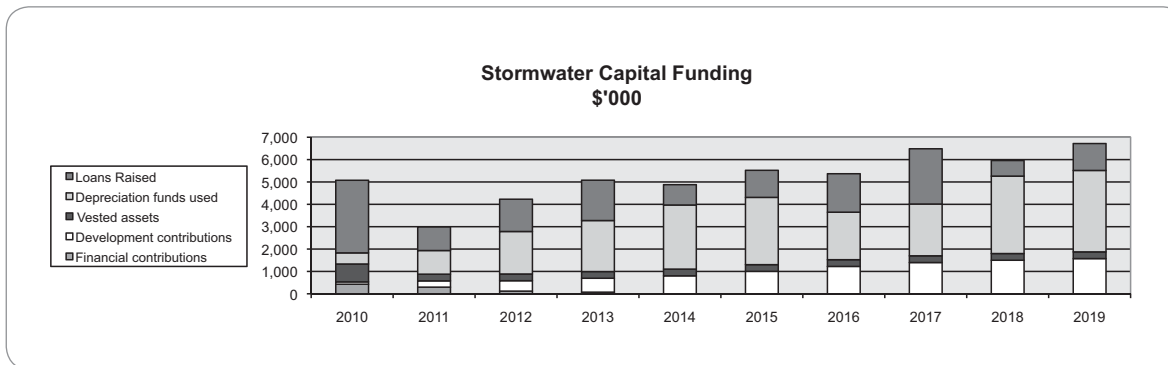
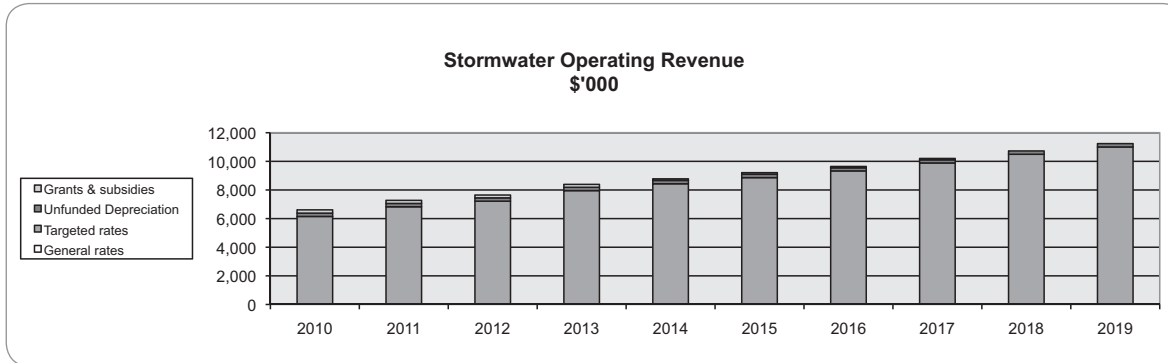
An overall deterioration in the conditions of some streams and open channels indicates the need to develop policy around stream management and make sure that there are adequate development controls. Strategically placed erosion protection and planting can also provide improvement.

In the next three years Council will continue with efforts to manage growth. This means focusing on minor capital works, reticulation extensions and renewals where infill has, or may occur, and developing catchment management strategies for future development areas such as Orewa West, Matakana and Huapai North. Council will also improve the stormwater network along Whangaparaoa Road to support transport improvements on the peninsula. Council will also continue to manage the environmental impact of stormwater in growing urban areas through management of existing ponds and the development of new ponds associated with growth.

Challenges to be faced in the next ten years include developing strategies to minimise extreme storm run-off in Orewa, Red Beach urban areas and Kumeu/Kaipara township areas. Upgrading critical rural culverts that may block storm flows is also planned.

### How we pay for it

Operating expenditure for this activity comes from rates with capital expenditure funded from development contributions, depreciation and loans. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will mitigate the adverse environmental effects of stormwater activity	Percentage of urban areas with stormwater treatment (Baseline 2007/2008: 19%)	At least 20% of areas	At least 20% of areas	At least 20% of areas	At least 30% of urban areas have stormwater treatment within the 10 year period
We will effectively discharge and manage stormwater flows	Number of properties less than 1,000m <sup>2</sup> at risk in 1% flood event (as shown on flood hazard maps)	Not more than 1,373 properties	Not more than 1,373 properties	Not more than 1,300 properties	No more than 1,300 properties in the district are at risk within the 10 year period
We will provide a good service to customers	Customer satisfaction with overall stormwater service (Baseline 2007/2008: 61%)	At least 60% satisfaction achieved	At least 60% satisfaction achieved	At least 65% satisfaction achieved	At least 65% satisfaction per annum throughout the 10 year period
We will provide a stormwater service in urban areas	Percentage of urban properties with formal connections (Baseline 2007/2008: 63%)	At least 66% of properties	At least 66% of properties	At least 66% of properties	At least 75% of properties have formal connections within the 10 year period
We will undertake appropriate planning to cater for future growth	Catchment Management Plans (CMP) development as per CMP development programme	CMPs aligned with planning / zone changes are developed	CMPs aligned with planning / zone changes are developed	CMPs aligned with planning / zone changes are developed	Ongoing CMP development throughout the 10 year period
		Demonstrated timely progress with consent renewals for urban areas	Demonstrated timely progress with consent renewals for urban areas	Demonstrated timely progress with consent renewals for urban areas	All urban areas have current consents conditions within the 10 year period

**Potential for negative impacts**

There are no significant negative impacts arising from this activity and the Council works to ensure there is no negative impact on environmental wellbeing.

**Asset management**

Situation	Proposed action	Key projects	10 year cost	Funding
Increased run-off from development can create stream erosion problems	Maintain hydraulic neutrality (new development); erosion protection works	Examples include Red Beach Golf Course Lakes (\$1.2M); erosion protection includes planting, rock protection, etc.	\$7.5M	Development contributions Rates
Many areas are flood prone with development exacerbating the problem	Development controls; Reticulation upgrades and extensions	Examples include Orewa CBD upgrades (\$2.5M) and Arkles Bay upgrades (\$3M)	\$22.8M	Development contributions Rates
Stormwater run-off can create adverse impacts on the receiving environment	Provision of treatment facilities to mitigate the effect of stormwater discharges	Examples include Stanmore Bay Wetland (\$1.2M)	\$5M	Development contributions Rates
Ageing infrastructure results in deterioration in network performance and increased costs	Renew assets as required to maintain performance	Pond renewal/de-silting; Reticulation renewals	\$1.4M \$6.7M	Rates
Developers only required to provide for run-off from their own catchments – can result in piecemeal, inefficient stormwater networks	Provide funding for development of regional ponds	As required to support development	\$5.2M	Development contributions
Parakai, Taupaki and Kumeu-Huapai areas high risk of flooding/inundation, also constraining amount of growth that can occur	Capital works to reduce risk of flooding to community on flood plain	Kumeu River Protection Scheme; Parakai stopbank upgrades	\$5M	Development contributions Rates

**Ten year capital expenditure programme**

Activity	Type	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Stormwater	Growth	1,201	768	960	1,671	1,745	1,691	1,924	1,955	1,884	1,761	15,560
	Improvement	2,254	1,341	2,198	2,378	1,804	2,391	1,901	2,472	3,050	2,498	22,287
	Renewal	821	578	771	730	1,030	1,139	1,243	1,757	724	2,159	10,952
	Vested Assets	800	300	300	300	300	300	300	300	300	300	3,500
<b>Stormwater Total</b>		<b>5,076</b>	<b>2,987</b>	<b>4,229</b>	<b>5,079</b>	<b>4,879</b>	<b>5,521</b>	<b>5,368</b>	<b>6,484</b>	<b>5,958</b>	<b>6,718</b>	<b>52,299</b>

Activity	Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000	
Stormwater	Capital Stream Works	Erosion protection	0	26	0	0	0	29	0	0	33	88	
		Kaipara townships stormwater network	750	0	0	0	339	0	1,023	0	386	0	2,498
		Kumeu River protection scheme	365	0	637	1,096	0	0	0	1,244	1,285	399	5,026
		Stream works	40	312	85	33	23	23	1,119	647	926	559	3,767
		<b>Capital Stream Works Total</b>	<b>1,155</b>	<b>338</b>	<b>722</b>	<b>1,129</b>	<b>362</b>	<b>52</b>	<b>2,142</b>	<b>1,891</b>	<b>2,597</b>	<b>991</b>	<b>11,379</b>
	Renewals	Stormwater pond renewals	150	0	159	0	0	408	0	187	0	466	1,370
		Stormwater renewals	350	364	371	383	905	408	1,024	1,058	450	1,530	6,843
		<b>Renewals Total</b>	<b>500</b>	<b>364</b>	<b>530</b>	<b>383</b>	<b>905</b>	<b>816</b>	<b>1,024</b>	<b>1,245</b>	<b>450</b>	<b>1,996</b>	<b>8,213</b>
	Reticulation	Kumeu / Huapai / Waimauku & Riverhead stormwater networks	0	0	372	219	0	291	0	0	514	0	1,396
		Matakana, Point Wells, Leigh & Omaha stormwater works	0	21	212	0	0	0	0	0	0	0	233
		Orewa stormwater CBD upgrades	400	0	478	0	904	728	0	311	0	0	2,821
		Red Beach stormwater flood storage & networks improvements	0	0	53	658	0	583	0	0	0	0	1,294
		Stormwater at Waiwera / Puhoi	0	0	0	0	0	0	0	274	0	0	274
		Stormwater minor capital works	540	561	404	581	429	443	638	597	489	505	5,187
		Stormwater reticulation extensions	400	520	468	932	622	467	602	622	643	1,330	6,606
		Warkworth stormwater upgrade	200	0	0	548	0	233	0	0	0	0	981
		Wellsford township stormwater upgrades:	0	0	0	0	283	233	0	0	0	0	516
	Whangaparaoa stormwater networks - Arkles upgrades	200	623	0	0	0	0	301	871	386	1,197	3,578	
	<b>Reticulation Total</b>	<b>1,740</b>	<b>1,725</b>	<b>1,987</b>	<b>2,938</b>	<b>2,238</b>	<b>2,978</b>	<b>1,541</b>	<b>2,675</b>	<b>2,032</b>	<b>3,032</b>	<b>22,886</b>	
	Strategic Planning	Asset management & programming stormwater	76	0	0	0	0	0	0	0	0	0	76
<b>Strategic Planning Total</b>		<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76</b>	
Treatment	Muriwai stormwater disposal	40	0	0	0	0	186	0	0	0	0	226	
	Red Beach Peninsula Golf Course lakes	0	104	0	0	509	583	0	0	0	0	1,196	
	Silverdale area stormwater improvements	0	0	212	0	0	0	0	373	0	0	585	
	Stormwater Stanmore Bay wetland	700	0	478	0	0	0	0	0	0	0	1,178	
	Stormwater treatment facilities	65	156	0	329	565	606	361	0	579	399	3,060	
<b>Treatment Total</b>		<b>805</b>	<b>260</b>	<b>690</b>	<b>329</b>	<b>1,074</b>	<b>1,375</b>	<b>361</b>	<b>373</b>	<b>579</b>	<b>399</b>	<b>6,245</b>	
Vested Assets	Vested Assets Stormwater	800	300	300	300	300	300	300	300	300	300	3,500	
<b>Vested Assets Total</b>		<b>800</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>3,500</b>	
<b>Stormwater Total</b>		<b>5,076</b>	<b>2,987</b>	<b>4,229</b>	<b>5,079</b>	<b>4,879</b>	<b>5,521</b>	<b>5,368</b>	<b>6,484</b>	<b>5,958</b>	<b>6,718</b>	<b>52,299</b>	

**GROUP OF ACTIVITIES: Economic Development**

**Activities in this group**

Economic advocacy and facilitation

**Overview**

If the district is to make the most of its economic potential, it needs organisations that can, when necessary, coordinate the district’s businesses, collect and provide necessary information, advocate to government and liaise between business and Council. Much of this activity is done by the Rodney Economic Development Trust (REDT), with funding and assistance from the Council.

The Council is required by law to promote the economic wellbeing of communities; Rodney residents and businesses are particularly interested in promoting opportunities to increase the number of local jobs for local people and in providing a wider variety of employment opportunities and a more balanced economy. The Council and the community are well aware that over a quarter of Rodney’s economy is generated by people who live here but work ‘south of the border’ in North Shore, Waitakere, Auckland and Manukau cities. So while the Council and REDT are active in promoting investment within Rodney’s borders, we also recognise that Rodney’s economy is linked to the larger regional economy. To this end we are represented in regional initiatives such as the Regional Economic Development Forum, the Regional Broadband Advisory Group and the Rugby World Cup 2011 Regional Steering Group.

In addition, the Council administers forestry holdings to maximise income and contribute towards operational costs.

**Contribution to community outcomes**

Outcome	Outcome statement	Contribution to outcomes made by this group of activities
Prosperous	We will have a growing and resilient economy based on a wide variety of businesses that fit our character	Without a robust economy, both in its own right and linked to the wider regional, national and global economies, the district cannot achieve other objectives. This activity works to strengthen the economy through facilitation, lobbying, research and direct participation in a number of initiatives
Vibrant	We will have a range of recreational and cultural facilities and events across the district and we will encourage creativity and diversity	
Connected	We will have the infrastructure and services needed for our residents, business and visitors	
Clean and green	We will continue to value, protect and enjoy the natural environment	

**Assumptions**

Planning for economic development is based on the following assumptions:

- business growth will be driven by population growth, availability of business land in different parts of the district and the 'attractiveness' of the area
- recent economic growth forecasts for the New Zealand economy is that after shrinking by -0.2% in the year to March 2009, there will be a modest recovery to 0.9% in the year to March 2010 and then much stronger growth at 3.0% for the year ending March 2011
- Rodney's population growth is significantly higher than that for the country as a whole, economic growth in the district is therefore expected to be significantly higher than the national forecasts. It will, however be lower than that experienced over the earlier part of this decade
- the primary effect of climate change over the period of this Plan is expected to be more frequent and severe storm events.

**How much it costs and how we pay for it**

This group of activities is funded from user charges and rates. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.

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	2009/10 Plan \$000	2010/11 Forecast \$000	2011/12 Forecast \$000	2012/13 Forecast \$000	2013/14 Forecast \$000	2014/15 Forecast \$000	2015/16 Forecast \$000	2016/17 Forecast \$000	2017/18 Forecast \$000	2018/19 Forecast \$000
<b>Economic Development</b>										
<b>Operating Expenditure:</b>										
Economic Advocacy and Facilitation	1,563	1,673	1,904	1,665	1,746	1,653	1,646	1,687	1,758	1,779
<b>Total Operating Expenditure</b>	<b>1,563</b>	<b>1,673</b>	<b>1,904</b>	<b>1,665</b>	<b>1,746</b>	<b>1,653</b>	<b>1,646</b>	<b>1,687</b>	<b>1,758</b>	<b>1,779</b>
<b>Operating Revenue:</b>										
Revenue and user charges										
Economic Advocacy and Facilitation	28	29	130	1,063	900	32	33	34	34	35
Targeted rates	194	198	203	208	210	214	218	222	225	230
General rates	1,091	1,196	1,321	144	386	1,157	1,145	1,182	1,248	1,264
<b>Total Operating Revenue</b>	<b>1,313</b>	<b>1,423</b>	<b>1,654</b>	<b>1,415</b>	<b>1,496</b>	<b>1,403</b>	<b>1,396</b>	<b>1,438</b>	<b>1,507</b>	<b>1,529</b>
<b>TOTAL OPERATING SURPLUS / (DEFICIT)</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>
<b>Funds To Be Provided From:</b>										
Depreciation funds used	250	250	250	250	250	250	250	250	250	250
<b>Total Funds Provided</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>FUNDING SURPLUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ACTIVITY: Economic advocacy and facilitation

### What we do

The Council has a partnership agreement and service contract with the Rodney Economic Development Trust. The Trust's role is to support and develop Rodney's economy. The service contract, which is designed to help deliver the district's economic strategy and other economic development initiatives, highlights the need for mutual effort and co-operation between all parties to maximise economic development opportunities in Rodney. The substance of this relationship is defined in more detail in the Council's contract with the Trust.

This contractual arrangement with the Trust is intended to continue in the foreseeable future, and the Trust's performance will be monitored accordingly.

The Council's activities and planning must be based on an understanding of local, regional and national economies and how they interrelate. This includes understanding business needs, motivations and issues. To this end the Council:

- takes part in regional and undertakes local surveys of business land-use trends and business types, including business activities in rural areas in Rodney
- undertakes research to understand what drives Rodney's economy and analysis of town centre development and Rodney's employment and skill needs
- plans strategically around issues that have a long-term impact on the local economy, such as energy and future energy sources and broadband capacity and usage.

A robust and sustainable local economy underpins Rodney's quality of life. While the Council is just one of many players in Rodney's economy, it understands the relationship between employment, business growth, transport, residential growth and educational opportunities. It enables economic development and growth by:

- providing political leadership
- ensuring that economic development considerations are taken into account when developing or facilitating physical infrastructure
- advocating in local, regional and national forums to ensure economic opportunities for Rodney are recognised
- facilitating economic development opportunities, or identifying funding sources to assist economic development
- promoting and marketing the district, its economic opportunities and the goals of its communities
- providing Rodney-based economic research and analysis to local firms, government, educational agencies and the Council
- administering the collection and distribution of a targeted rate for any Business Improvement District (BID) where a Business Association has held a successful voting poll and Council is satisfied with the purpose and governance structure of the BID
- administering six forestry holdings to maximise their income and to minimise costs.

The Council and the REDT are working to implement a District Economic Strategy which was developed in 2002. New initiatives have emerged that require resources and focus and the economic climate has changed significantly. These changes will be reflected in a revised economic strategy currently in development and due for completion in 2009.

### Why we do it

Local authorities are inevitably involved in economic development. Primarily this is through the provision of the infrastructure and services that make economic growth possible. There is an expectation within the business community, however, that local authorities should also carry out roles such as funding economic development initiatives. Councils do this because there is insufficient incentive for single, or even a few firms, to market, plan for, lobby for, or undertake research for a whole area. Councils, with their ability to tax local areas or the whole district, can act as funder on behalf of the whole business community. This is essentially the rationale behind REDT funding.

The Council owns a number of forestry holdings. Most of the holdings have come into the Council's ownership because they are on former landfills or on land not suitable for development. One major holding, Araparera, is a joint venture with the Maori owners. The Council's forestry assets will provide a return on investments. Council's share of returns from the Araparera forest holdings will be used for Northern Ward rural roads as the northern part of the district paid a special rate to develop that forest.

#### Existing assets

Property	Location	Total land area	Forest plantings	Status
Araparera Forest	West Coast Road, Araparera	301.8 ha	201.5 ha	Joint venture with Araparera Trust – harvest approximately 2012
Lawries Road Forest	Lawries Road, Mahurangi	12.86 ha	9 ha	Closed landfill – afforested 1981
Whangateau Forest	Ti Point Road, Leigh	18.6 ha	14 ha	Closed landfill – afforested 1981
MacRaes Hill Forest	State Highway 16, Wellsford	3.4 ha	3.4 ha	Harvested
Jones Road Forest	Jones Road, Point Wells	54.1 ha	11 ha	Afforested 1988
Kaukapakapa Forest	Peak Road, Kaukapakapa	3.4 ha	3.4 ha	Afforested 1983 – proceeds to be returned to Kaukapakapa Cemetery

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#### What's ahead

The Council will continue working with the REDT to provide economic information to inform the Council and the Trust in their planning, to support the growth of local businesses and to ensure a robust contribution to regional economic planning. A key short-term focus is the development of the revised economic strategy for the district.

In September and October 2011, the Rugby World Cup will take place throughout New Zealand and it will be the focus of an estimated global television audience of four billion viewers. Up to 70,000 international visitors are expected to travel to New Zealand with Auckland as the main arrival point. Most of these visitors are expected to be based in the Auckland region for the business-end of the tournament. Planning started in mid-2007 at a national and regional level and we are now commencing local plans and activities to maximise the opportunity this event presents to both the business and general community. Budget provision of \$650,000 has been made, in this LTCCP, over the three year period to 2011/12. This is to take advantage of tourism, events and business opportunities within Rodney District. An additional \$400,000 is proposed for contribution to regional initiatives which are expected to benefit the entire Auckland Region. All of the Auckland local authorities are contributing to these initiatives. The amount of each council's contribution is determined by its population.

The Council continues to keep a watching brief on the Government's plans regarding broadband. It is Council's belief, reinforced by input from the community, that the availability of high speed broadband is critical to the future economic and social development of the district. The Council expects to play a facilitation and coordination role in the Broadband sector and is committed to lobbying the Government for a maximum share of investment in the district. The Government announced its \$1.4 billion broadband investment initiative on 31 March 2009. The Council made a submission to this initiative, requesting clarification of the impact on Rodney District. Any activity by Council to facilitate the extension of high-speed broadband in the district will be linked with the Digital Auckland programme of the One Plan for the Auckland Region.

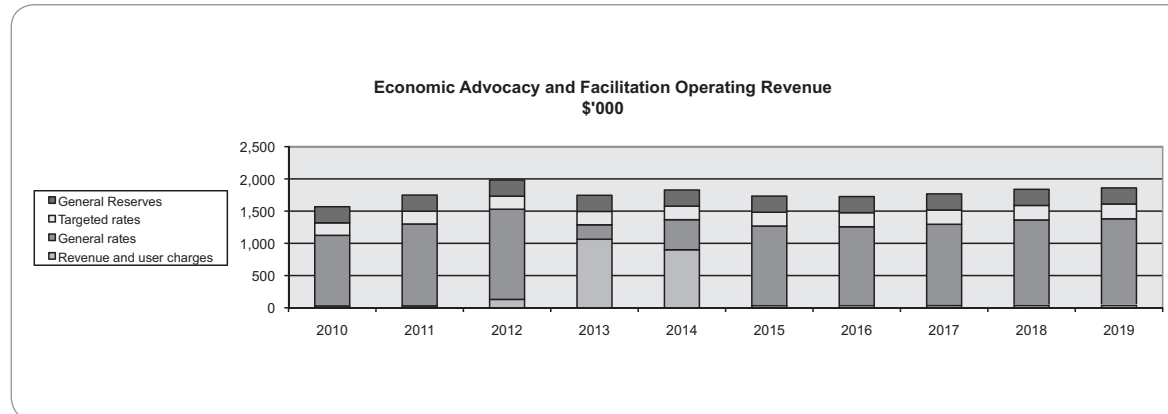
Forestry, once planted, is essentially a passive investment, and very little activity will occur until approximately 2012 when harvesting at Araparera will begin. The Council will maintain existing assets and ensure that each landholding is reviewed on a cyclical basis for maintenance and upgrade requirements.

Key projects will include:

- completing the revised economic strategy by mid-2009
- implementation of the program for Rugby World Cup in 2011
- facilitating improved broadband provision in the district
- review ownership of forestry holdings with a view to possible disposal of this land as it is not a core activity
- review joint venture arrangement for Araparera forest taking the wishes of partners into consideration.

**How we pay for it**

Economic advocacy and planning is paid for from rates, with a contribution from revenue and user charges. The Council's contribution to the Araparera forestry joint venture is funded by a special rate paid by rural Northern Ward ratepayers. The direct operating costs of other forestry holdings are funded from rates. There is no capital expenditure for this activity. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will use current and relevant research to develop annual and long term plans that deliver high value economic outcomes	Effective business databases	Accurate business contacts database established and operative	An accurate business contacts database is operative	An accurate business contacts database is operative	Leading edge on-line business communications tools developed and utilised within the 10 year period
	Business activity in the district	Above national average growth in GDP and employment	Above national average growth in GDP and employment	Above national average growth in GDP and employment	Rodney is in the top ten for GDP and employment growth within the 10 year period
We will advocate at regional and national levels to ensure an appropriate share of investment is delivered to support economic development for the district	Rodney business initiatives promoted for regional and/or national funding	Demonstrated funding applications made for targeted industries	Demonstrated funding applications made for targeted industries	Demonstrated funding applications made for targeted industries	Targeted industries receive regional or national funding throughout the 10 year period
	Comment on and input to regional economic planning, initiatives or projects	Demonstrated increased representation of Rodney's needs at a regional level	Demonstrated increased representation of Rodney's needs at a regional level	Demonstrated increased representation of Rodney's needs at a regional level	Ongoing representation of Rodney's needs at a regional level throughout the 10 year period
We will form strong partnerships with various stakeholders to deliver value for money economic services for the district	Establishment of formal cluster groups for targeted industries	Demonstrated progress made towards formation of tourism cluster	Formal cluster group formed for top 2 industry groups	Demonstrated continued strengthening of cluster groups	Cluster groups formed for the top 5 industries in the district during the 10 year period
	Effective service level agreements (SLA) with economic delivery agencies	Demonstrated effectiveness of partnerships and SLA	Demonstrated effectiveness of partnerships and SLA	Demonstrated effectiveness of partnerships and SLA	Ongoing effectiveness of partnerships and SLA throughout the 10 year period
We will own and manage sustainable and profitable forest blocks in the district	Independent review of forestry operations every three years and recommendations implemented within a year	N/A	Review provides general approval of management regime	Review recommendations implemented	Ongoing review undertaken and recommendations implemented throughout the 10 year period

**Potential for negative impacts**

There is likely to be impacts on local roading and traffic during harvesting of the forests. This will be managed through a traffic management plan, a health and safety plan and by compliance with any resource consent conditions and the harvesting plan. Economic advocacy and facilitation contributes to the economic wellbeing of the community.

**Asset management**

Over the last few years forestry returns on the world commodity market have been low. As forestry is a long-term investment, the strategy is to optimise returns when prices are relatively high. This means that although a forest may physically be mature for harvest, it would be prudent to delay harvesting if the wood market is in a trough and await improvement. This requires flexibility and the ability to move relatively rapidly when optimum market conditions are met.

Only the forestry component of this activity has physical assets. The remainder of this activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

**GROUP OF ACTIVITIES: Community Development**

**Activities in this group**

Community policy, planning and action

Community grants and levies

Graffiti prevention and removal

Safety

Fire and emergencies

**Overview**

It has been identified, through the creation of community outcomes, how important it is to local people that they live in safe, active and caring communities. When social issues arise in the community, the Council is often the first agency that people come to for advice and assistance. Such issues include funding for community organisations, graffiti prevention, support for artistic activities, support for groups working with youth and the elderly, and crime reduction in collaboration with the Police.

202 The Council also coordinates rural fire prevention and responds to civil emergencies such as floods and earthquake.

Key features of these activities are partnerships with community organisations and government agencies, representing the community to various parts of central and regional government, as well as the reliance on coordinated support from community volunteers.

**Contribution to community outcomes**

Outcome	Outcome statement	Contribution to outcomes made by this group of activities
Vibrant	We will have a range of recreational and cultural facilities and events across the district and we will encourage creativity and diversity	Participation in the community is supported by having a safe environment for people, strong social and cultural networks, opportunities for artistic and creative expression and a network of services that contribute to the stability, sustainability and distinctiveness of communities. Direct service provision and working with other agencies and organisations are used to support community development
Distinctive	We will maintain and enhance the character of our townships and rural areas through excellent urban and rural planning and the intelligent management of growth	
Safe and healthy	We will continue to have a sense of community and we will provide for the emotional and physical wellbeing of our people	
Clean and green	We will continue to value, protect and enjoy the natural environment	

**Assumptions**

Planning for community development is based on the following assumptions:

- the district will continue to experience population growth at an average of 2,300 people per year
- development patterns will follow the framework of *Planning Rodney*, which sets out a broad vision of the district in terms what development will be supported in each part of the district
- the need for community-based services will increase with population growth and urbanisation
- volunteer and not-for-profit sectors will remain critical components in the delivery of social and cultural wellbeing
- the New Zealand Transport Agency will continue to fund road safety, school and workplace travel plans and active transport initiatives at present levels
- the Ministry of Justice Crime Prevention Unit will continue to fund community safety initiatives at present levels
- fundraising will continue to be a significant contributor to the financial needs of the rural fire service
- central government will remain committed to funding essential social services and to working collaboratively with local government and non-governmental agencies.

**How much it costs and how we pay for it**

This group of activities is funded mainly from rates with a small proportion coming from grants and subsidies and user charges. Capital expenditure is funded from loans and depreciation. The rationale for the sources of funding for this group of activities can be found in the *Revenue and Financing Policy (Volume 2)*.

	2009/10 Plan \$000	2010/11 Forecast \$000	2011/12 Forecast \$000	2012/13 Forecast \$000	2013/14 Forecast \$000	2014/15 Forecast \$000	2015/16 Forecast \$000	2016/17 Forecast \$000	2017/18 Forecast \$000	2018/19 Forecast \$000
<b>Community Development</b>										
<b>Operating Expenditure:</b>										
Community Policy, Planning and Action	571	594	618	640	661	689	715	737	769	800
Regional Amenities and Museums	2,652	2,949	3,156	3,599	3,688	3,774	3,863	3,955	4,050	4,149
Community Grants and Levies	637	705	736	727	741	775	801	816	854	882
Safety	182	186	190	194	200	205	210	215	221	228
Fire and Emergencies	1,342	1,464	1,579	1,693	1,789	1,872	1,940	2,003	2,096	2,188
Graffiti Prevention and Removal	264	293	224	230	236	242	248	254	261	268
<b>Total Operating Expenditure</b>	<b>5,649</b>	<b>6,191</b>	<b>6,503</b>	<b>7,084</b>	<b>7,315</b>	<b>7,557</b>	<b>7,776</b>	<b>7,980</b>	<b>8,252</b>	<b>8,515</b>
<b>Operating Revenue:</b>										
Revenue and user charges										
Fire and Emergencies	96	99	102	105	107	110	112	115	118	120
Grants & subsidies	91	115	0	0	0	0	0	0	0	0
Targeted rates	2,652	2,955	3,159	3,599	3,688	3,764	3,846	3,932	4,024	4,123
General rates	2,762	3,022	3,246	3,381	3,520	3,683	3,818	3,934	4,110	4,271
<b>Total Operating Revenue</b>	<b>5,601</b>	<b>6,191</b>	<b>6,507</b>	<b>7,085</b>	<b>7,315</b>	<b>7,557</b>	<b>7,776</b>	<b>7,981</b>	<b>8,252</b>	<b>8,514</b>
<b>TOTAL OPERATING SURPLUS / (DEFICIT)</b>	<b>-48</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditure</b>										
Community Policy, Planning and Action										
Improvement	52	54	56	57	58	60	61	62	64	66
Fire and Emergencies										
Improvement	162	151	150	104	106	109	70	76	77	79
Renewal	231	333	379	420	328	282	365	422	393	161
<b>Total Capital Expenditure</b>	<b>445</b>	<b>538</b>	<b>585</b>	<b>581</b>	<b>492</b>	<b>451</b>	<b>496</b>	<b>560</b>	<b>534</b>	<b>306</b>
<b>Other Funding Requirements</b>										
Loan repayments	80	70	62	40	10	46	20	135	88	36
Transfers to general & restricted reserves	3	15	13	0	40	84	22	0	83	250
<b>Total Funding Requirement</b>	<b>528</b>	<b>623</b>	<b>660</b>	<b>621</b>	<b>542</b>	<b>581</b>	<b>538</b>	<b>695</b>	<b>705</b>	<b>592</b>
<b>Funds To Be Provided From:</b>										
Operating surplus	(48)	0	4	0	0	0	0	0	0	0
Loans raised	411	463	452	353	246	257	198	177	317	180
Transfers from general & restricted reserves	46	0	0	10	0	0	0	168	0	0
Non cash expenses	119	160	204	258	296	324	340	350	388	412
<b>Total Funds Provided</b>	<b>528</b>	<b>623</b>	<b>660</b>	<b>621</b>	<b>542</b>	<b>581</b>	<b>538</b>	<b>695</b>	<b>705</b>	<b>592</b>
<b>FUNDING SURPLUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ACTIVITY: Community policy, planning and action****What we do**

The Council has a suite of strategies, policies and bylaws that relate to the community's social wellbeing, including a Community Development Framework, a Youth Strategy (4Uth), a Physical Activity Strategy, Gambling and Alcohol policies and the Brothels and Commercial Sex Premises bylaw. These need to be regularly reviewed and updated to ensure that they continue to reflect the needs and perspectives of the community.

Council also works with communities and government agencies to enhance the social and cultural wellbeing of Rodney's people by advocating for increased services and funding for the region and by facilitating the networking and collaboration of existing service providers. This includes the co-facilitation of the Social Wellbeing Advisory Group (SWAG) that enables the Council to work with local iwi, and with government agencies, such as the Ministry of Social Development, Waitemata District Health Board, New Zealand Police, Child Youth and Family Service and the Department of Internal Affairs, to achieve social-cultural outcomes.

The Council also supports the cultural wellbeing of Rodney communities by supporting creative endeavours by implementing an Arts Strategy, by commissioning and purchasing public art works, and by providing administrative support for local arts councils and arts related community groups.

**Why we do it**

The Local Government Act 2002 requires the Council to promote the social and cultural wellbeing of communities and to consider the views of all of its communities. The people of Rodney have told the Council through their community outcomes that they want to be safe and healthy, connected, vibrant and prosperous. For communities to be able to achieve this and to be able to address their own particular issues with their own mix of people and other resources, requires good research, information and coordination between local organisations. Councils are well placed to carry out such research, be stores of local knowledge, have access to community resources and bring together those individuals and organisations needed to address each situation.

**What's ahead**

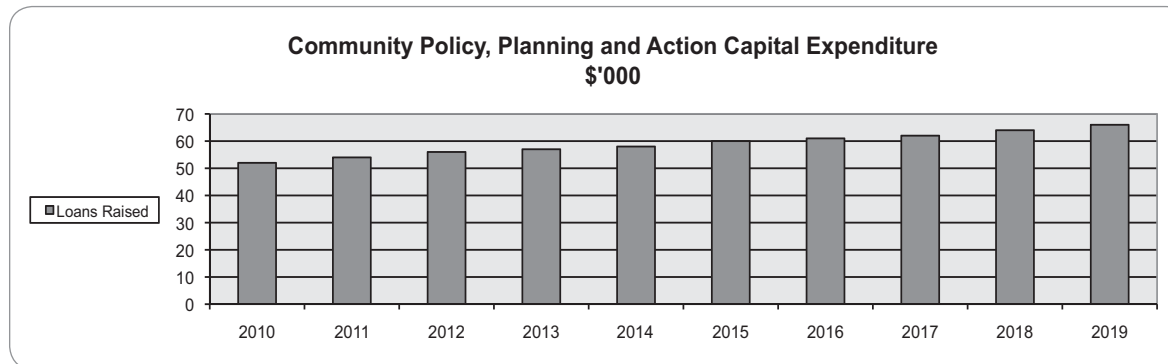
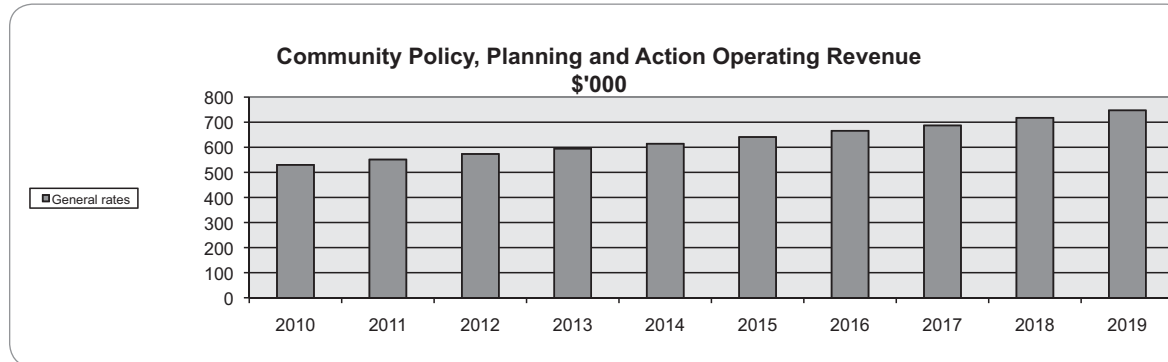
Over the next three years community policy and planning will:

- facilitate the implementation of the Rodney Social Wellbeing Strategy
- continue to oversee the implementation of the Youth Strategy (4Uth)
- implement and review the Rodney Physical Activity Strategy
- review the Brothels and Commercial Sex Premises Bylaw
- develop an Alcohol Strategy to minimise the impact of alcohol related harm on our communities
- develop an Affordable Housing Strategy in accordance with the findings of a district housing needs assessment
- continue the implementation of the Arts Strategy.

Over the longer-term the Council will continue to review and implement policies to address the identified needs of the community and to respond to legislation. It will take a strategic approach to the development of community services and will work closely with local iwi and with local and central Government agencies to ensure there are no significant gaps in social services across the district. Rodney's communities often compete with agencies or organisations in neighbouring local government areas for government funding of social services. The Council will, therefore, work to ensure appropriate levels of funding for social services are directed into the district. Local residents, including young people, will be encouraged to participate in their communities and in local decision-making. The Council will continue to support the South Kaipara and Hibiscus Coast youth forums and explore other options for increasing youth engagement and participation.

**How we pay for it**

Council's strategic community policy and planning activities are funded from rates. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will develop and initiate social wellbeing policies, strategies and projects that improve the quality of life for Rodney residents	Policy, strategy and project development and implementation	Affordable Housing policy completed and other policies, strategies and projects implemented	Demonstrated implementation of social wellbeing strategies, policies and projects	Demonstrated implementation of social wellbeing strategies, policies and projects	Ongoing social wellbeing strategy, policy and project implementation throughout the 10 year period
	Review of social wellbeing policies and strategies	Alcohol Strategy completed and Physical Activity Strategy reviewed	Gambling Policy review completed	Youth Strategy review completed	All policies included in the schedule are reviewed over 10 years
We will advocate at regional and national level to ensure an appropriate share of investment is available to deliver social services for the district	Social Wellbeing Advisory Group strategy and work programme development and implementation	Demonstrated implementation of the strategy and associated work plan	Demonstrated implementation of the strategy and associated work plan	Demonstrated implementation of the strategy and associated work plan	Continued implementation of the strategy and associated work plan during the 10 year period
	Wellbeing initiatives promoted for regional and / or national funding	Funding applications made for targeted social initiatives	Funding applications made for targeted social initiatives	Funding applications made for targeted social initiatives	Targeted social priorities receive regional or national funding throughout the 10 year period
We will use current and relevant research to develop annual and long term plans that deliver high value social services outcomes	Use of current and relevant research to develop annual plan and LTCCP to deliver high value social services outcomes	Demonstrated use of research	Demonstrated use of research	Demonstrated use of research	Ongoing use of current and relevant research throughout the 10 year period
We will work with others to provide opportunities for creative arts development	Satisfaction levels of arts agencies and organisations in Rodney with the level of Council support provided (New measure; baseline to be established)	At least an 80% satisfaction achieved	At least an 80% satisfaction achieved	At least an 80% satisfaction achieved	At least an 80% annual satisfaction with the level of support provided by Council throughout the 10 year period
	External funding opportunities for the development of arts sourced and local artists, arts organisations and agencies supported	Funding opportunities baseline established	Funding opportunities baseline maintained	Funding opportunities baseline maintained	Ongoing support in accessing external funding opportunities throughout the 10 year period
		Demonstrated support in accessing external funding opportunities	Demonstrated support in accessing external funding opportunities	Demonstrated support in accessing external funding opportunities	
Customer satisfaction with the amount of arts in their community (Baseline 2007/2008: 60%)	At least 50% satisfaction achieved	At least 55% satisfaction achieved	At least 60% satisfaction achieved	An ongoing increase in the annual satisfaction with the amount of arts during the 10 year period	

**Potential for negative impacts**

There are no significant negative impacts arising from this activity which substantially contributes to the social and cultural wellbeing of the community.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

**Ten year capital expenditure programme**

Activity	Type	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Community Policy, Planning and Action	Improvement	52	54	56	57	58	60	61	62	64	66	590
<b>Community Policy, Planning and Action Total</b>		<b>52</b>	<b>54</b>	<b>56</b>	<b>57</b>	<b>58</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>64</b>	<b>66</b>	<b>590</b>

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Activity		Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Community Policy, Planning and Action	Arts	Arts embellishment	52	54	56	57	58	60	61	62	64	66	590
	<b>Arts Total</b>		<b>52</b>	<b>54</b>	<b>56</b>	<b>57</b>	<b>58</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>64</b>	<b>66</b>	<b>590</b>
<b>Community Policy, Planning and Action Total</b>			<b>52</b>	<b>54</b>	<b>56</b>	<b>57</b>	<b>58</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>64</b>	<b>65</b>	<b>590</b>

**ACTIVITY: Community grants and levies****What we do**

Every year the Council invites community based organisations to apply for funding to support and promote local social service, sporting, recreational and cultural activities. The community grants funding is allocated by ward on a per-capita basis.

Other forms of Council support and funding for the community include Councillors' discretionary grants (\$1,000 per Councillor per annum), Council scholarships, heritage grants, natural heritage and environmental education. Council also provides limited support to some community groups by other mechanisms such as rates rebates or subsidised leases on Council owned facilities or land.

Also included in this activity are the Council's grants to local organisations such as Citizens Advice Bureaux, and the Council's contribution to regional amenities and organisations, including the Auckland War Memorial Museum, the Auckland Zoo and the Museum of Transport and Technology (MOTAT). Some of these grants and levies are mandated by the Auckland Regional Amenities Act 2008.

**Why we do it**

Many organisations operating in the district provide valuable services to the community. The value of these services is significantly added to by volunteer effort. Without the funding and other support the Council offers, many of these organisations would not be able to continue to deliver the services, projects and events they currently provide. Grants also enhance the quality of life for Rodney's communities by encouraging volunteerism, building community cohesion and nurturing a positive sense of community.

**What's ahead**

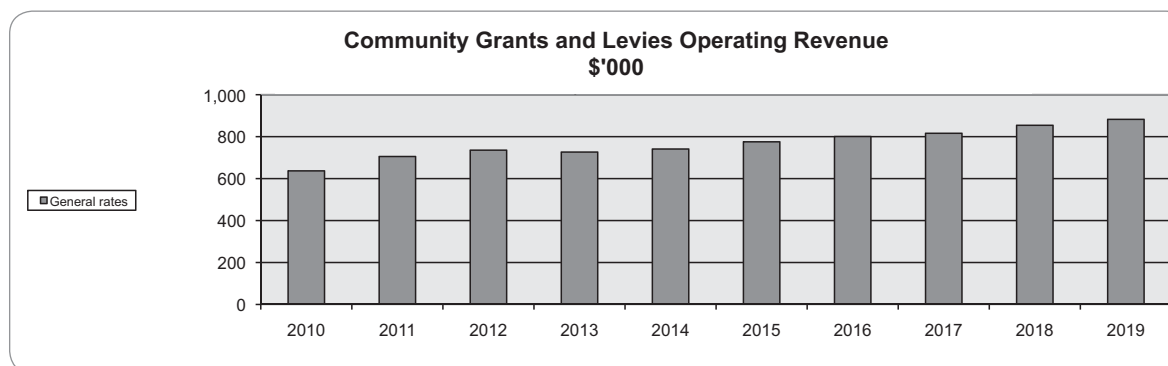
Community services, events and facilities promote social and cultural well being, particularly in difficult economic times. It can be expected that there may be greater demand for support during the recession. Even in good economic times they can help to counteract any negative effects of growth by fostering community spirit. The Council recognises that its contribution through the grants schemes is a significant, if small, part of the funding requirements of many vital community welfare services.

Council will continue to support the community through a range of grants and funding and will continue to contribute to regional amenities and organisations as required. It will be difficult for the Council to achieve budget restraints in relation to regional amenities without the support of other regional agencies.

Council will implement changes to the way community organisations are supported as a result of the review of the Community Grants Scheme and will remain committed to continuous improvement of methods by which it supports community organisations.

**How we pay for it**

Funding for community grants and regional levies is from rates. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



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**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will provide financial grants to support community based organisations providing social, recreational and other services	Equitable funding support through the Community Grant Scheme	A review of the Community Grants Scheme completed	NA	NA	Further review of the scheme during the 10 year period
		Demonstrated provision of funding to community organisations	Demonstrated provision of funding to community organisations	Demonstrated provision of funding to community organisations	Ongoing access to funding for community groups throughout the 10 year period
	Percentage of Community Grant Scheme recipients meeting reporting obligations (Baseline 2007/2008: 81%)	100% of recipients meet obligations by the end of the financial year	100% of recipients meet obligations by the end of the financial year	100% of recipients meet obligations by the end of the financial year	100% of recipients meet their annual reporting obligations throughout the 10 year period

**Potential for negative impacts**

This activity has a positive impact on the social and cultural wellbeing of the district and there are no significant negative impacts arising from it.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

**ACTIVITY: Graffiti prevention and removal****What we do**

The Council undertakes proactive and reactive activities that contribute to a decrease in graffiti and tagging across the district. It ensures the removal of graffiti and tagging from all public assets, any graffiti and tagging that contravenes Chapter 8 of the General Bylaw and enforces compliance with the Summary Offences (Tagging and Graffiti Vandalism) Amendment Act 2008.

Chapter 8 of the General Bylaw states that “no person shall in any public place: (a) leave, paint, draw or write any offensive or indecent matter of any kind”.

The Summary Offences (Tagging and Graffiti Vandalism) Amendment Act 2008 makes provision for Council to monitor the sale of spray cans across the district in order to prevent the supply of materials to persons under the age of 18.

The “Respect Rodney Graffiti Eradication Project”, which is facilitated by Council, encourages and supports communities to develop local responses to graffiti vandalism. Engagement with other councils and partner organisations around the region occurs through the Auckland Regional Graffiti Forum.

**Why we do it**

The community has communicated its expectation that the Council and other agencies such as the New Zealand Police should prevent and remove graffiti.

Graffiti and tagging are considered anti-social activities that contribute to the unsafe feeling of a place and have been demonstrated to attract other criminal activity. Whilst the level of graffiti vandalism recorded in Rodney is comparatively low compared to other councils across the region, it is nonetheless a problem which is growing and becoming increasingly noticeable in both urban and rural areas.

It is important that responses are in place to prevent the spread of graffiti and to ensure that our communities look and feel safe and to enhance the attraction of the district.

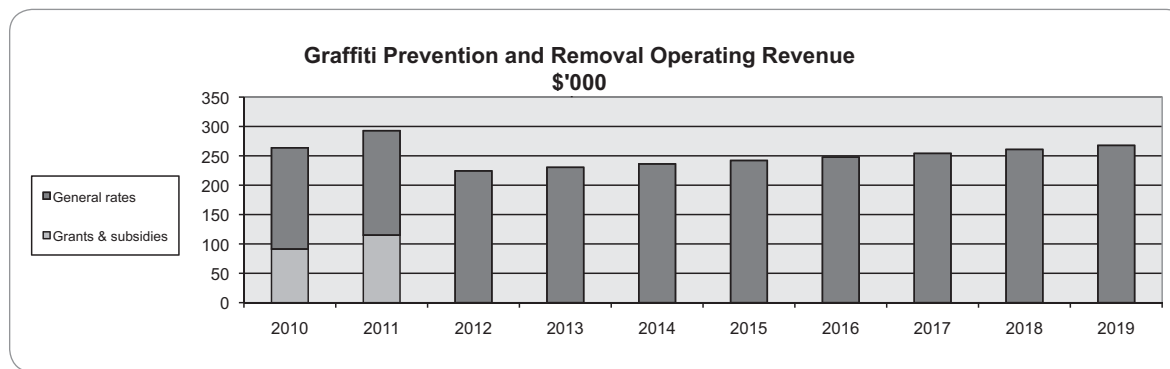
**What's ahead**

Over the next three years the Council will:

- encourage the active participation of communities to respond to local graffiti and tagging issues
- continue monitoring the sale of spray paint cans to ensure compliance with relevant legislation
- ensure graffiti is removed from publicly owned assets
- work with young people, youth services providers and schools to reduce incidents of graffiti and tagging
- engage with the Auckland Region Graffiti Free Project to reduce the incidents of graffiti and tagging in Rodney
- continue to seek external funding to assist with graffiti minimisation programmes.

**How we pay for it**

Funding for this activity is from rates, grants and subsidies and fees and fines. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will contribute to a decrease in the occurrence of graffiti in the district	Number of community paint-out teams	2 community paint out-teams established	4 community paint-out teams established	6 community paint-out teams established	A 100% increase per annum in the number of supported teams throughout the 10 year period
	Cost of graffiti eradication from public places	Baseline cost established	Baseline cost maintained at 09/10 levels or reduced	Baseline cost maintained at 09/10 levels or reduced	A gradual reduction in the cost of graffiti eradication over the 10 year period
	Monitoring of retail outlets to ensure compliance with Summary Offences (Tagging and Graffiti Vandalism Amendment Act 2008)	Information on legislative responsibilities provided to all retail outlets selling spray cans	100% of outlets are compliant	100% of outlets are compliant	An annual level of 100% compliance throughout the 10 year period

**Potential for negative impacts**

There are no significant negative impacts arising from this activity which aims to enhance the social wellbeing of Rodney communities.

**Asset management**

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

**ACTIVITY: Safety****What we do**

The Council delivers community safety projects aimed at reducing crime, crashes and injury, as outlined in the Rodney Road Safety Action Plan. We also work on road safety initiatives with the New Zealand Transport Agency and Road Safe Auckland. Education initiatives will continue to focus on the issues listed as most serious for the district. We work in partnership with local groups and service providers, as well as engaging with key partners such as New Zealand Police, Auckland Regional Transport Authority, Ministry of Education, Ministry of Justice and the Accident Compensation Corporation. Coordination and support of activities include targeted road safety campaigns, school and workplace travel plans, community patrols and neighbourhood support activities and coordination of the Rodney Safe-Kids network to reduce child injuries.

Many of the activities delivered by Council are made possible by attracting subsidies, as in the case of road safety and sustainable transport activities, from the New Zealand Transport Agency or through the successful application for central government contestable funding through the Ministry of Justice.

**Why we do it**

The Rodney communities have made it clear that they value belonging to safe and caring communities, and want Rodney to be safe for everyone. Freedom from violence and other criminal activity is essential to our social, economic and cultural wellbeing. It is no coincidence that the most prosperous countries are also among the safest.

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Road safety is considered a major issue by Rodney's people and they are concerned about reducing the number and severity of road traffic accidents and the number of pedestrians hurt on roads.

Walking and cycling are important transport options, particularly for shorter trips. One third of all car journeys are less than 2 km and two-thirds are less than 6 km. These distances are well within the walking or cycling ability of most people. Alternative and active modes of transport have a number of benefits to the community and to individuals, such as improved health and fitness, cost effectiveness, increased independence and mobility for children and senior citizens. Other benefits include the reduction of air, noise and water pollution, plus reduced traffic congestion. There is also an increase in neighbourhood security with more eyes in the street. With the added value of a multi-nodal transport network there is a reduction of costs associated with road maintenance.

The Council recognises that safe communities rely on active participation by the people within those communities. This means supporting 'people helping people' through groups that work with individuals, with other groups and with agencies to develop self-reliance and strength. We respond to and aim to prevent increasing crime and injury risks and road safety risks that come with population growth and urbanisation.

**What's ahead**

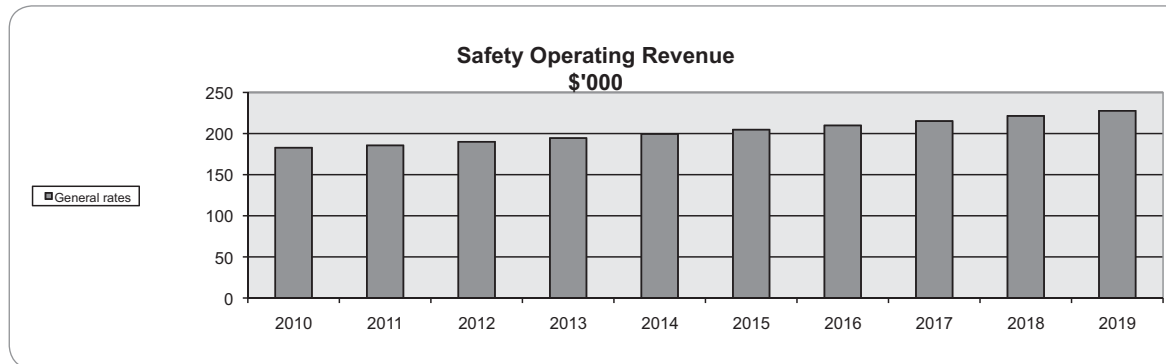
The Council will continue to support crime prevention and safety projects that encourage communities looking after themselves. The aim is to deliver at least seven road safety projects each year to address specific local issues such as speeding, drink-driving, use of safety belts, failure to give way at intersections, crashes on bends and fatigue. This work is outlined in the local Road Safety Action Plan which is linked to the Regional Road Safety Plan and regional and national land transport strategies.

Council encourages crime prevention activities, safe and responsible travel and use of transport resources. In particular the Council will:

- identify four new schools each year for the school travel plan programme
- work with three businesses in developing workplace travel plans, specific to the needs of those businesses, by 2012
- support bike-wise initiatives such as the Mayoral Challenge, Go by Bike to Work, and the Work Place Bike Challenge
- maintain the existing level of support for walking activities such as Walking School Buses and Feet First Week
- promote the Take a Mate carpooling scheme
- will respond to community safety concerns in partnership with New Zealand Police and other agencies
- lobby central Government for funding to address community crime and safety issues
- undertake reviews of the Liquor Ban Bylaw to assess the impact of the bans on offending and anti-social behaviour.

**How we pay for it**

This activity is funded from rates, grants, contract funding and direct central government funding for specific programmes. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



### How we will measure progress

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will contribute to the reduction in crime by implementing crime prevention projects	Level of funding to support crime prevention activities available from the Ministry of Justice	Maximum level of funding obtained	Maximum level of funding obtained	Maximum level of funding obtained	Obtaining the maximum level of funding available throughout the 10 year period
	Controlled purchase operations aimed at reducing supply of alcohol to youth within the district	At least 2 operations conducted each year	At least 2 operations conducted each year	At least 2 operations conducted each year	Ongoing controlled purchase operations throughout the 10 year period
We will promote safe and caring communities	Establishment & maintenance of a database of local community organisations	We will establish a database of local community organisations	We will maintain a database of local community organisations	We will maintain a database of local community organisations	A database of local community organisations is kept current over the 10 year period
	Educational campaigns targeting potential suppliers of alcohol to youth	We will undertake at least 1 educational campaign targeting potential suppliers of alcohol to youth in the district annually	We will undertake at least 1 educational campaign targeting potential suppliers of alcohol to youth in the district annually	We will undertake at least 1 educational campaign targeting potential suppliers of alcohol to youth in the district annually	We will continue to undertake educational campaigns targeting potential suppliers of alcohol to youth over the 10 year period
	Community Service awards	We will hold a ceremony recognising Community Service annually	We will hold a ceremony recognising Community Service annually	We will hold a ceremony recognising Community Service annually	We will recognise and celebrate Community Service over the 10 year period

### Potential for negative impacts

This activity increases the social and cultural wellbeing of the Rodney communities and there are no significant negative impacts arising from it.

### Asset management

This activity does not have significant dedicated physical assets. The activity is housed within the administration buildings and service centres of Rodney District Council, and utilises the assets provided for in the Property Asset Management Plan (see page 222).

**ACTIVITY: Fire and emergencies****What we do**

The Council ensures that people in the district are prepared to deal with any situation that cannot be dealt with by the normal emergency services or which require a significant and coordinated response under the Civil Defence and Emergency Management Act 2002. In partnership with local agencies, the Council's civil defence and emergency management work supports strong communities that are aware of local hazards and takes steps to reduce risks.

The emergency services team is also responsible for ensuring that the Rodney rural fire brigades are adequately staffed and resourced and work collaboratively with emergency management staff and volunteers to ensure a coordinated local response to disaster events.

Rodney District has seven volunteer fire forces to ensure that fires and other emergencies outside the urban areas are responded to and handled in a timely and professional manner. The volunteers are trained to respond to medical emergencies, hazardous substance spills, motor vehicle accidents as well as property and vegetation fires. The Council also supports the Kawau Island volunteer fire force which is managed by the Department of Conservation. The Council is also a member of the Woodhill Riverhead Rural Fire District and as such provides support for responses to fires occurring in these forest areas.

**Why we do it**

An adequate capability to respond to civil emergencies and rural fires is beyond the resources of most of the district's citizens. In risk management terms the effects of such events on safety and property are large, but the probability of them occurring to any one of us is low. There is, therefore too little incentive on individuals to provide for their own needs and it would be inefficient for everyone to provide for all their emergency and fire response themselves. The Council is required by the Civil Defence Emergency Management Act 2002 to plan and provide for civil defence emergency management in Rodney. This includes identifying and implementing cost effective risk reduction and ensuring there are trained and competent people, including volunteers, to cope with an emergency.

Under the Forest and Rural Fires Act 1977 and Forest and Rural Fires Regulations 2005 the Council is responsible for preventing and controlling fires in areas not included in urban fire districts, and for ensuring that land owners clear rank vegetation to reduce fire risk on unoccupied urban land.

Council maintains local and regional relationships with key stakeholders to ensure that responses to disaster events are coordinated and that resources are utilised in order to reduce and prevent loss of life and damage to property.

Emergency management activities coordinated by Council enable recovery activities to occur in order to enable the social, economic and physical recovery of the district following a disaster event.

**Existing assets**

A majority of the Rural Fire Force fire fighting equipment, personal protective clothing and fire appliances are owned and maintained by the Council. All equipment that is owned by the Rural Fire Force is covered under Council insurance and maintained at the Council's expense.

Council operates six rural fire stations in the district, with the Council owned stations tabulated above. The Puhoi Rural Fire Station is located in a shed and is in need of a purpose-built fire station building.

Building	Area	Condition
Muriwai – 341 Motutara Road	229m <sup>2</sup>	Good. West side of roof needs replacement
Shelly Beach – 33A James McLeod Road	193m <sup>2</sup>	Very good. Some internal finishes to complete and external drainage to address
Kaukapakapa – 945 State Highway 1	243m <sup>2</sup>	Very good. Some upstairs internal finishes to complete
Ahuroa – West Coast Road	151m <sup>2</sup>	General condition is good though functional areas outmoded

All civil defence equipment is owned and maintained by the Council.

### What's ahead

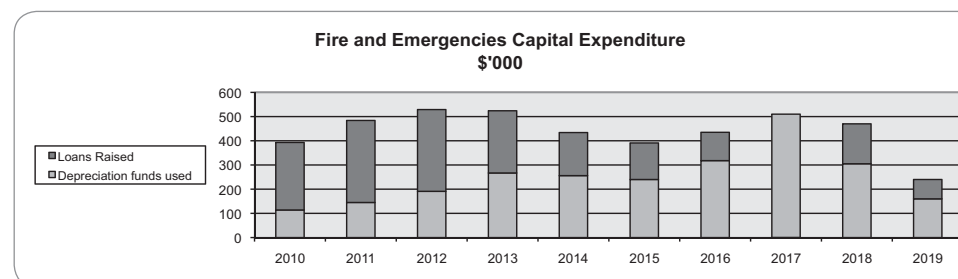
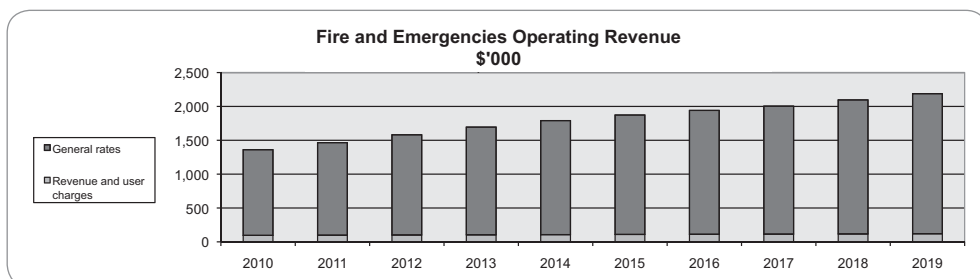
Key capital projects for Civil Defence (CD) over the next three years include the follow on of Tsunami Warning Siren implementation throughout potentially threatened coastal areas. With the population in coastal areas increasing, the need to install these warning systems for public awareness increase. An upgrade of aging repeaters within the Rodney area for emergency operations is expected to be implemented from year three onwards with a completion of upgrade by year five.

Rural Fire (RF) projects include the annual upgrading of a fire appliance to an allocated station with a cost of approximately \$160,000 per vehicle, giving the volunteers a more reliable vehicle to respond to incidents within required timeframes. An ongoing upgrade of Personal Protective Equipment (PPE) and operational equipment is required to ensure that both civil defence and rural fire volunteers are safe within their operational environments. A fume extraction system is to be implemented into each station to draw all diesel fumes out of the engine bay when the fire appliance is started. Each extraction system will cost approximately \$15,000 with all stations to have implementation complete by year three.

With an increase of varying weather activities it is essential that our emergency services are equipped with all necessary equipment to fulfil their roles. Current budget allocations will provide adequate funding over the ten year period.

### How we pay for it

Operating expenditure for this activity is funded from rates and grants; capital expenditure is funded from grants and subsidies, depreciation, reserves, loans and rates. The rationale for the sources of funding for this activity can be found in the *Revenue and Financing Policy (Volume 2)*.



**How we will measure progress**

We have focused on maintaining existing levels of service and will only undertake new projects where there is a priority need identified or to meet legislative requirements.

Level of Service	Measure	Targets			
		2009/10	2010/11	2011/12	2012/13 - 2018/19
We will facilitate the provision of rural fire and emergency services in areas not served by NZ Fire Rescue Services	Implementation and review of the Rural Fire Plan in accordance with National Rural Fire Authority requirements	Readiness and Response sections reviewed and updated (years 1 and 3)	Reduction and Recovery sections reviewed and updated (years 2 and 4)	Readiness and Response sections reviewed and updated (years 1 and 3)	Review of the Rural Fire Plan every 4 years
	Level of Civil Defence Emergency Management (CDEM) response and recovery	A current CDEM Response and Recovery Plan in place	A current CDEM Response and Recovery Plan in place	A current CDEM Response and Recovery Plan in place	Ongoing review of Response and Recovery plans to reflect learnings from yearly exercises throughout the 10 year period
		At least 1 Response and Recovery exercise is conducted	At least 1 Response and Recovery exercise is conducted	At least 1 Response and Recovery exercise is conducted	Ongoing undertaking of/or participation in Response and Recovery exercises throughout the 10 year period
We will provide for capability and preparedness to respond to emergency situations	Number of active volunteer rural fire brigades	Seven active brigades maintained and supported	Seven active brigades maintained and supported	Seven active brigades maintained and supported	Ongoing support of active brigades throughout the 10 year period
	Emergency management exercises are conducted	An emergency management exercise is conducted annually	An emergency management exercise is conducted annually	An emergency management exercise is conducted annually	Ongoing emergency management exercises are conducted throughout the 10 year period.
	Provision of relevant educational and advisory information to the public	Educational and advisory information is provided for public awareness annually	Educational and advisory information is provided for public awareness annually	Educational and advisory information is provided for public awareness annually	The public are well informed in case of emergency situations
	Participation in regional working groups to promote greater coordination in emergency response	Demonstrated representation at the Emergency Services Regional Committee, Co-ordinating Executive Group, Auckland CDEM Group and Auckland Engineering Lifelines Group	Demonstrated representation at the Emergency Services Regional Committee, Co-ordinating Executive Group, Auckland CDEM Group and Auckland Engineering Lifelines Group	Demonstrated representation at the Emergency Services Regional Committee, Co-ordinating Executive Group, Auckland CDEM Group and Auckland Engineering Lifelines Group	Successful coordination of emergency response throughout the 10 year period

**Potential for negative impacts**

This activity enhances the social, cultural, economic and environmental wellbeings of the community and there are no apparent significant negative impacts arising from this activity.

**Asset management**

Capital investment proposed in the ten year period will ensure that existing equipment is refurbished and upgraded to modern standards.

Situation	Proposed action	Key projects	10 year cost	Funding
Equipment deteriorates with age and use	Renew equipment	For example, renewal of fire protection clothing at \$320,000 over 10 years	\$1.25M	Rates
Increased standards and expectations for fire protection and warning systems	Upgrade equipment and plant	For example, installation of improved public warning systems, \$385,000 over 10 years	\$1.5M	Rates

**Ten Year Capital Expenditure Programme**

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Activity	Type	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Fire and Emergencies	Improvement	162	151	150	104	106	109	70	76	77	79	1,084
	Renewal	231	333	379	420	328	282	365	422	393	161	3,314
<b>Fire and Emergencies Total</b>		<b>393</b>	<b>484</b>	<b>529</b>	<b>524</b>	<b>434</b>	<b>391</b>	<b>435</b>	<b>498</b>	<b>470</b>	<b>240</b>	<b>4,398</b>

Activity	Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000		
Fire and Emergencies	Equipment and Clothing	Ahuroa minor equipment & plant	3	3	3	3	3	3	3	4	4	4	33	
		Appliance portable pumps	0	46	44	0	0	0	52	54	13	14	223	
		Breathing apparatus cylinders & components	0	22	22	12	20	14	0	18	0	0	0	108
		Exhaust fans fire station	30	31	32	0	0	0	0	0	0	0	0	93
		Fire station radios	15	0	0	0	0	0	0	0	0	0	0	15
		Hose replacement programme	0	13	13	8	8	8	8	10	10	11	11	92
		Implementation of radios into centres	27	28	29	30	30	31	32	32	33	33	34	306
		Kaukapakapa minor equipment & plant	3	3	3	3	3	3	3	3	4	4	4	33
		Kawau Island equipment & plant minor purchases	2	2	2	2	2	2	2	2	2	2	2	20
		Matakana minor equipment & plant	3	3	3	3	3	3	3	3	4	4	4	33
		Mounted appliance computers	0	0	37	102	0	0	0	0	0	0	0	139
		Muriwai minor equipment & plant	3	3	3	3	3	3	3	3	4	4	4	33
		Plant & equipment promotion & education	10	10	5	5	6	6	6	6	6	6	6	66
		Protective clothing renewals	39	58	24	26	29	0	32	37	38	39	39	322
		Public warning systems	60	62	64	49	50	52	12	12	12	12	13	386
		Puhoi minor equipment & plant	3	3	3	3	3	3	3	3	4	4	4	33
		Renewal safety equipment & protective clothing	24	25	26	26	27	28	28	28	29	30	30	273
		Replace fire handheld radio programme	0	0	0	0	0	24	24	0	0	0	27	75
		Replace mobile phone programme	0	0	0	10	11	0	0	0	0	0	0	21
		Replacement of radio repeater systems	0	0	30	32	34	0	0	0	0	38	40	174
Replacement radios for civil defence teams	0	0	0	13	0	0	0	0	17	0	0	30		
Shelly Beach minor equipment & plant	3	3	3	3	3	3	3	3	4	4	4	33		
<b>Equipment &amp; Clothing Total</b>		<b>225</b>	<b>315</b>	<b>346</b>	<b>333</b>	<b>235</b>	<b>183</b>	<b>216</b>	<b>241</b>	<b>207</b>	<b>240</b>	<b>2,541</b>		
Fire Vehicles	Replace Ahuroa fire appliance	0	0	0	0	0	0	219	0	0	0	219		
	Replace Kaukapakapa fire appliance	0	0	0	0	199	0	0	0	0	0	199		
	Replace Matakana fire tanker	0	169	0	0	0	0	0	0	0	0	169		
	Replace Muriwai fire appliance	0	0	0	191	0	0	0	0	0	0	191		
	Replace Puhoi fire appliance	0	0	183	0	0	0	0	0	0	0	183		
	Replace Puhoi fire tanker	0	0	0	0	0	208	0	0	0	0	208		
	Replace Shelly Beach fire appliance	168	0	0	0	0	0	0	0	0	0	168		
	Replace Shelly Beach fire tanker	0	0	0	0	0	0	0	0	263	0	263		
	Replace Silverdale fire tanker	0	0	0	0	0	0	0	257	0	0	257		
<b>Fire Vehicles Total</b>		<b>168</b>	<b>169</b>	<b>183</b>	<b>191</b>	<b>199</b>	<b>208</b>	<b>219</b>	<b>257</b>	<b>263</b>	<b>0</b>	<b>1,857</b>		
<b>Fire and Emergencies Total</b>		<b>393</b>	<b>484</b>	<b>529</b>	<b>524</b>	<b>434</b>	<b>391</b>	<b>435</b>	<b>498</b>	<b>470</b>	<b>240</b>	<b>4,398</b>		

## Support Assets

In addition to the Council's activities described in the preceding pages, it also has and manages a number of assets providing work space for staff and resources that enable Council work to be undertaken.

### Overview

These support assets include Council offices, vehicles and information technology (IT). The vehicle fleet comprises 105 vehicles (which includes 15 rural fire vehicles). The IT assets comprise around \$2.9M worth of business application software and \$2.2M worth of IT equipment<sup>10</sup>. The value of the property is summarised below<sup>11</sup>.

Name	Physical address	Location	Book value	Annual depreciation
Huapai Office	300 Main Road, Huapai	Huapai	\$1,750,000	Included in Library
Warkworth Office	1 Baxter Street	Warkworth	\$2,400,000	Included in Library
Helensville Office	49 Commercial Road	Helensville	\$202,000	Included in Library
Orewa Office	50 Centreway Road	Orewa	\$23,521,000	\$339,468
<b>Total</b>			<b>\$27,873,000</b>	<b>\$339,468</b>

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### Asset management strategy

Situation	Proposed action	Key projects	10 year cost	Funding
Technology support essential for efficient Council services to be provided	Replacement and upgrade of Information and Communications Technology (ICT)	Ongoing replacement and upgrade	\$11.6M	Rates
Council vehicles provide efficient transport options for staff on Council business, require ongoing replacement	Renewal of vehicle fleet at 3-4 yearly cycles	Ongoing replacement with modern vehicles	\$9.5M	Rates
Council buildings deteriorate with age and use	Renewal of buildings and furnishings	Example is the Orewa office reroof in 2015 (\$500,000)	\$2.5M	Rates

<sup>10</sup> Detailed in the 2008 IT Asset Management Plan

<sup>11</sup> From the 2008 Property Asset Management Plan

Ten year capital expenditure programme

Activity	Type	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Support Assets	Improvement	708	732	755	774	793	811	830	850	871	892	8,016
	Renewal	2,123	2,162	1,845	1,990	2,189	2,445	2,236	2,305	2,281	2,442	22,018
<b>Support Assets Total</b>		<b>2,831</b>	<b>2,894</b>	<b>2,600</b>	<b>2,764</b>	<b>2,982</b>	<b>3,256</b>	<b>3,066</b>	<b>3,155</b>	<b>3,152</b>	<b>3,334</b>	<b>30,034</b>

Activity		Job Name	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000	Total \$000
Support Assets	Council Buildings	Art collection renewal	2	2	2	2	2	3	4	4	4	4	29
		Orewa office new furniture	50	52	53	55	56	57	59	60	62	63	567
		Orewa office refurbishment & furniture renewals	305	26	27	27	28	602	29	30	31	32	1,137
		Warkworth Service Centre renewals	0	0	0	0	18	18	19	19	20	20	114
	<b>Council Buildings Total</b>		<b>357</b>	<b>80</b>	<b>82</b>	<b>84</b>	<b>104</b>	<b>680</b>	<b>111</b>	<b>113</b>	<b>117</b>	<b>119</b>	<b>1,847</b>
	Council Vehicles	Vehicle renewals	685	966	695	918	1,055	711	1,161	1,087	1,033	1,165	9,476
	<b>Council Vehicles Total</b>		<b>685</b>	<b>966</b>	<b>695</b>	<b>918</b>	<b>1,055</b>	<b>711</b>	<b>1,161</b>	<b>1,087</b>	<b>1,033</b>	<b>1,165</b>	<b>9,476</b>
	ICT	Business applications	245	253	234	153	157	160	49	168	172	176	1,767
		Document management	91	94	37	38	39	40	41	42	43	44	509
		ICT infrastructure	350	362	374	383	392	401	411	420	431	441	3,965
		Library infrastructure	70	72	75	77	78	80	82	84	86	88	792
		Silverdale file remediation	609	629	650	665	682	698	714	731	749	767	6,894
		Telephony infrastructure	63	65	67	51	71	72	74	76	77	79	695
	<b>Workplace equipment</b>		<b>361</b>	<b>373</b>	<b>386</b>	<b>395</b>	<b>404</b>	<b>414</b>	<b>423</b>	<b>434</b>	<b>444</b>	<b>455</b>	<b>4,089</b>
<b>ICT Total</b>		<b>1,789</b>	<b>1,848</b>	<b>1,823</b>	<b>1,762</b>	<b>1,823</b>	<b>1,865</b>	<b>1,794</b>	<b>1,955</b>	<b>2,002</b>	<b>2,050</b>	<b>18,711</b>	
<b>Support Assets Total</b>		<b>2,831</b>	<b>2,894</b>	<b>2,600</b>	<b>2,764</b>	<b>2,982</b>	<b>3,256</b>	<b>3,066</b>	<b>3,155</b>	<b>3,152</b>	<b>3,334</b>	<b>30,034</b>	