

Council Briefing Agenda

Date: Tuesday, 17 October, 2017

Time: 9:00 am

Location: Council Chamber
Forum North, Rust Avenue
Whangarei

Elected Members: Her Worship the Mayor Sheryl Mai
(Chairperson)

Cr Stu Bell

Cr Crichton Christie

Cr Vince Cocurullo

Cr Tricia Cutforth

Cr Shelley Deeming

Cr Sue Glen

Cr Phil Halse

Cr Cherry Hermon

Cr Greg Innes

Cr Greg Martin

Cr Sharon Morgan

Cr Anna Murphy

For any queries regarding this meeting please contact
the Whangarei District Council on (09) 430-4200.

1. Apologies

2. Reports

2.1 LTP Activity Profiles

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2.2 Additional Projects and Service Levels for consideration for
inclusion in the Long Term Plan 2018-28

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3. Closure of Meeting

2.1 Activity Profiles for the Long Term Plan

Meeting: Council Briefing
Date of meeting: 17 October
Reporting officer: Tony Horton (Manager – Strategy)

1 Purpose

To brief Councillors on the proposed changes to the Activity Profiles for the Long Term Plan.

2 Discussion

The activity profiles provide a basis for draft content for the Long Term Plan 2018 - 28. Each profile represents a function or a combination of functions of Whangarei District Council.

The activity profile will contain the following information:

- **The purpose and strategic fit**
What each profile group does and its strategic importance to our district
- **Contribution to community outcomes**
The role each profile makes to delivering one or more community outcomes
- **Levels of service and performance measures**
The outcomes each profile group seeks to achieve over the 10 years of the LTP and how it will be measured.
- **Funding impact statement**
Outlines the sources and applications of operational and capital funding.

This is essential information to communicate expected levels of service and the strategic importance of what we do and why.

This briefing will outline each profile and highlight proposed changes to the levels of service and performance measures.

3 Attachments

Presentation: LTP Activity Profiles

LTP Activity Profiles

Council Briefing 17 October

LTP Activity Profiles

- Overview of the Activity Profiles
- Purpose of each Profile
- Key changes to Levels of Service and Performance Measures for each Profile

LTP Activity Profiles: Overview

- Activity profiles will form the activity chapters in the consultation document.
- Each profile will outline:
 - **Purpose and strategic fit**
 - **Contribution to community profiles**
 - **Levels of service and performance measures**
 - **Funding impact statement**

LTP Activity Profiles: Overview

Activity Profile	Functions
Transportation	Transport, Car parking, walking and cycling
Water	Potable water supply, storage and treatment
Stormwater	Stormwater management/water quality
Waste and drainage	Waste water treatment
	Storm water management
	Public toilets
Flood Control	Coastal and river flood protection
Community Facilities and Services	Libraries
	Community property
	Pensioner housing
	Community development/Village Plans
	Customer services
	Parks and reserves
	Sports fields/Recreational
	Venues and Events
	Civil Defence

LTP Activity Profiles: Overview

Activity Profile	Functions
District planning and regulatory services	District Plan
	Bylaw monitoring
	Resource Consents
	RMA Compliance
	Building Compliance
	Licensing and Food
District Governance and Strategy	Democracy and Assurance
	Maori Liaison
	Strategy and policy
	Economic growth
Solid waste	Rubbish and recycling
	Litter control

LTP Activity Profiles: Transport

Purpose and Strategic Fit

Core service for Whangarei. As our district grows, our transport system must respond to increasing demand and the greater need for more transport choice.

Providing an integrated, safe, responsive, and sustainable land transport system is a requirement under the Local Government Act 2002.

A well designed and functioning transport system:

- allows people and things to be moved from place to place
- provides access to properties
- caters for pedestrians and cyclists
- provides parking space
- enables community and commercial events and activities.



LTP Activity Profiles: Transport

Proposed changes to Levels of Service and Performance Measures:

1.1 The District's roading network will be maintained in a satisfactory condition and in accordance with national safety and engineering standards.						
Performance Measure	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
1.1.1 Percentage of road accidents with contributing roading factors.						
1.1.2 The change from the previous financial year in the number of fatalities and serious injury crashes on local road network, expressed as a number.	0	0	0	0	0	NZTA

LTP Activity Profiles: Transport

Proposed new Levels of Service and Performance Measures:

1.1 The District's roading network will be maintained in a satisfactory condition and in accordance with national safety and engineering standards.						
Performance Measure	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
The number of journeys impacted by unplanned events. (New Measure)	TBC	TBC	TBC	TBC	TBC	WDC

LTP Activity Profiles: Water

Purpose and Strategic Fit

Core service to provide fresh, clean, healthy water to about 80% of the people in the District.

The water is delivered to Ministry of Health standards via a network of treatment plants, reservoirs, pump stations and pipelines.

Our water supply provides water for households to drink and use and it also plays an important role in many industrial, commercial and agricultural businesses.



LTP Activity Profiles: Water

Proposed new Levels of Service and Performance Measures:

Level of Service - Water Quality						
We provide safe high quality drinking water to all our customers						
Performance Measure	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
Whangarei District's four water supply areas have approved Water Safety Plans as determined by a Ministry of Health's Drinking Water Assessor.	4	4	4	4	4	Ministry of Health
Level of Service - Water Supply						
The water supplied is continuous and is adequate for customers' use						
Performance Measure	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
Customer's satisfaction with the water flow and pressure provided by WDC as measured in the annual Customer satisfaction survey.	95%	95%	95%	95%	95%	Resident's Survey

LTP Activity Profiles: Water

Level of Service - Response						
We respond promptly to customer requests						
Performance Measures	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
Customer's satisfaction with response to CRMs from call centre call backs. Percentage impressed and satisfied	99.3%	98%	98%	98%	98%	WDC (CRM's)

Level of Service - Resilience						
In times of emergency there is adequate water supply available.						
Performance Measure	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
Water restrictions imposed due to drought	0	0	0	0	0	WDC

LTP Activity Profiles: Stormwater

Purpose and Strategic Fit

A core service. This profile also has other legislative drivers including:

- A requirement to assess, from a public health perspective, the adequacy of stormwater services
- The requirement to prepare Catchment Management Plans
- Adhering to the freshwater quality objectives of the Regional Plan

Our stormwater network prevents flooding to properties and roads, and will contribute significantly to vibrant and healthy communities through initiatives such as the Blue / Green Network Strategy.



LTP Activity Profiles: Stormwater

Proposed changes to Levels of Service:

Level of Service - Stormwater						
Council will manage the stormwater network to minimise flood risks within defined service areas						
Council will provide a stormwater network that minimises flood risks and environmental impacts.						
Performance Measure	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
Unchanged						

LTP Activity Profiles: Wastewater

Purpose and Strategic Fit

A core service. As our district continues to grow, our population produces a large volumes of wastewater every year. Our job is to develop and manage the systems to collect this wastewater, and treat and dispose of it in a way that meets a range of legal standards. This protects the health and wellbeing of our communities, and of the environment.

We also provide a network of 56 public toilets which contribute to the health of visitors and tourists as well as the local community.



LTP Activity Profiles: Wastewater

Proposed changes to Levels of Service:

Level of Service – Wastewater						
<p>In defined service areas, Council will collect, treat and dispose of wastewater through a reliable wastewater network which is managed to ensure blockages, breaks or spillages are kept to a minimum</p> <p>Council will collect, treat and dispose of wastewater through a reliable wastewater network which is managed to ensure blockages, breaks or spillages are kept to a minimum.</p> <p>-</p>						
Performance Measure	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
Unchanged						

LTP Activity Profiles: Flood Control

Purpose and Strategic Fit

The Hikurangi Swamp Scheme helps to minimise flooding across the 5,600 hectares of farmland within the Hikurangi Swamp area.

We are responsible for managing, operating and maintaining this Hikurangi Scheme to ensure the required environmental, cultural and economic results are achieved.

The Scheme is funded by targeted rates from properties within the Scheme area.

No proposed changes to the Levels of Service



LTP Activity Profiles: Community Services and Facilities

Purpose and Strategic Fit

Our community facilities and services provide recreational, cultural and social benefits to our District.

As our district develops, there will be increasing expectations around the facilities and services available.

This profile group includes:

- Parks and Recreation
- Venues and Events
- Community Development
- Community Property
- Libraries



LTP Activity Profiles: Community Services and Facilities

Proposed changes to Performance Measures:

7.1 Council will provide and maintain outdoor sporting facilities to support and promote active recreation of the community through participation in both organised and informal sporting activities.

Performance Measure	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
7.1.1 Sports parks will be provided to meet the community's needs.	166hrs 177hrs	177hrs 180 hrs	177hrs 194 hrs	177hrs 200 hrs	181hrs 200 hrs	WDC

7.2 Council will provide and maintain a range of reserves, including built facilities to meet the recreational and leisure needs of the community as well as protecting and enhancing the natural environment for its intrinsic value.

Performance Measure	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
7.2.1 Average satisfaction rating of sports codes with sports parks.	80% 82%	80% 84%	82% 84%	82% 85%	84% 85%	Resident Survey
7.2.2 Residents satisfaction with neighbourhood, civic space, cultural heritage, public gardens, and recreational and ecological linkages parks.	80% 82%	80% 83%	80% 84%	82% 85%	84% 85%	Resident Survey

LTP Activity Profiles: Community Services and Facilities

Proposed changes to Performance Measures:

7.3 Council will convert or upgrade identified existing open spaces to provide a wider range of high quality recreational and leisure opportunities within the District for our community and visitors.

Performance Measure	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
7.3.1 Hectares of open space land transformed.	0.3ha 0.5ha	0.3ha 0.5 ha	0.5 ha	0.5 ha	0.5 ha	WDC
7.3.2 Residents perception that Council is making sufficient investment in developing a strong sense of place for the District and its communities.	New Measure 70%	70%	70%	70%	70%	Resident Survey

LTP Activity Profiles: ²²District planning and regulatory services

Purpose and Strategic Fit

We are required to undertake planning, monitoring and enforcement activities that meet the requirements of a wide range of statutes. This includes:

- issuing resource and building consents and ensuring the meet required conditions
- providing health and liquor licences
- monitoring and enforcing bylaws
- undertaking District Planning.

The functions within this activity are covered by four separate departments; District Plan, Resource Consents, Building Compliance and Regulatory Services.



LTP Activity Profiles: ²³District planning and regulatory services

Proposed new Levels of Service and Performance Measures:

9.6 Council will protect, promote and monitor public health in general and in the areas of food businesses and liquor licensing premises, specifically.

Performance Measure	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
9.6.1 Percentage of health and liquor licensed premises inspected annually.	100%	100%	100%	100%	100%	WDC

9.5 Council will ensure compliance with land-use consents by monitoring consents issued.

Performance Measure	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
9.5.1 Percentage of land-use consent conditions monitored within 12 months of the consent being undertaken.	100%	100%	100%	100%	100%	WDC

LTP Activity Profiles: ²⁴District Governance and Strategy

Purpose and Strategic Fit

The proposed District Governance and Strategy profile group is new.

This group ensures that our democratic functions meet statutory requirements but also enable wide public participation and engagement in Council process and decision making.

This group also establishes the strategic vision for the District and provide high level direction for managing growth.

This profile group includes:

- Strategy and Democracy Group
- Economic development functions from District Development Department.



LTP Activity Profiles: ²⁵ District Governance and Strategy

Proposed new Levels of Service and Performance Measures:

Councils response to Local Government Official information Act requests.					
Performance Measure	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
Responses to requests for information made under the Local Government Official Information Act 1987 and the Privacy Act 1993 are provided within relevant statutory timeframes	100%	100%	100%	100%	WDC

Council meetings						
Performance Measure	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target	2021-28 Target	Data Source
Percentage of Council, Committee and Hearings agendas that meet relevant legislative timeframes	100%	100%	100%	100%	100%	WDC

LTP Activity Profiles: Solid Waste

Purpose and Strategic Fit

WDC provides services for the collecting, processing, disposing of and recycling solid waste. Our aim is to do this in a way that over time will reduce the amount of waste we are required to process. This helps to maintain public health and safety, and the environment.

Waste management is required to meet the requirements of several pieces of legislation, including the Waste Minimisation Act (WMA) 2008 and the Local Government Act 2002 and its amendments.

Levels of service are currently being developed following the adoption of the Waste Minimisation Strategy.



2.2 Additional Projects and Service Levels for consideration for inclusion in the Long Term Plan 2018-28

Meeting: Council Briefing
Date of meeting: 17 October 2017
Reporting officer: Jill McPherson General Manager Strategy and Democracy

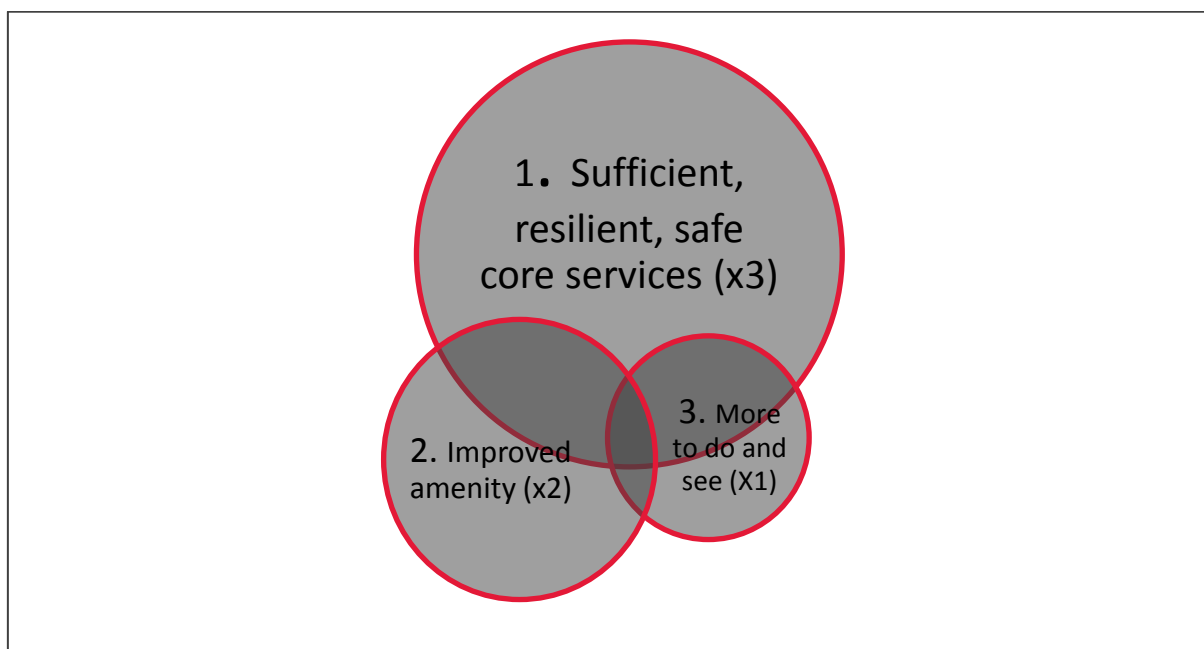
Purpose

To review the list of recommended additional items (additional to what is already in the LTP 2015) for inclusion into the Long Term Plan 2018 (LTP).

Background

At the Council Briefing held on 12-13 September, Elected Members scored new requests for additional spending. These requests originated from the early engagement feedback, elected representatives, asset management plans and staff.

The projects were scored 1-3 against three weighted criteria:



Discussion

The additional items that were considered and scored by Elected Members are included in the attachments. The ranking (1-4) has been done by taking the total of all the weighted

scores given and using “1” for total scores over 130, “2” for total scores between 100-129, “3” for total scores between 80-99 and “4” for total scores under 80.

LTP 2018 – New Requests CAPEX

Activity	Project	Rank	IN/OUT
Airport	New Airport	1	Some IN
Animal Control	Additional dog pound renewal costs	2	IN
Beaches and Coast	Seawall Renewals-Ngunguru Seawall	1	See below
	OTP Boatramp	1	See below
	New Seawall & Groynes One Tree Point	1	See below
	More Seawalls renewals (general fund for programme of seawall work)	1	IN
	Langs Beach Disability Access	2	
	Improve/new boatramps across the District	2	
	Tutukaka car and boat trailer parking	4	
CBD	Funds for implementing City Centre Plan	1	IN
	More greenspace in CBD (general land purchase fund from year 3)	1	IN
CBD car parking	Build Multi-Story Carpark facilities in CBD	4	IN
Cemetery	Cemetery Land Acquisition - Ruakaka Cemetery	2	IN (later years)
	New Cemetery Database	4	
	Eco-Burials	4	
Civil Defence	Council emergency operations centre equipment	1	Included in “one building”
	Council emergency generator upgrade	1	See above
	CDEM Radio and Repeater Network	3	IN

	Tsunami Warning tools for the Public	3	IN
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Commercial portfolio	James Street Car park buy back offer	2	IN
	10 Dent Street (Ex FN Childcare)	4	
	Sell leasehold properties in town, and reinvest funds	4	
Community Buildings	OMB - 71 Bank St	1	IN
	Old Harbour Board Building	4	
	116 Bank St	4	
Place-based Planning	More Village Planning	1	IN
	Funding for implementing concept plans (Waipu/Raumanga)	2	IN
Community Facilities	Community Hall upgrades and renewals (general fund)	1	IN
	Old Library - 5 Rust Ave	3	IN
Community Safety	CCTV Cameras	1	IN
Digital Council /Smart City	Digitally enabled organisation <ul style="list-style-type: none"> - Asset and GIS system supportability - On-site recording of asset condition - Field capability - Electronic access to knowledge base - Cloud telephony services Digitally enabled customer interactions <ul style="list-style-type: none"> - On-line submissions - On-line signatures - Access to service performance data on-line Digital District <ul style="list-style-type: none"> - Smart city innovations 	1	IN across ten years
Dog parks	Dog Park Upgrade-Drainage Issues Addressed	1	IN
	More dog parks and dog-friendly walking tracks	3	

Drainage	Pump Upgrades/Replacements LTP	2	IN
	Jordan Valley Rd Flood Bypass	3	IN
	Gravity Drainage Gates	4	IN
Facilities Partnership	Establish a fund for partnering with communities	3	IN
	Youth space in Raumanga	4	
	Auditorium Collaboration	4	
Footpaths	New footpaths 2018-2027 Programme	1	IN
Housing	Pensioner Housing upgrades and renewals	2	IN
	Play a role in the provision of social housing/emergency housing	4	
	Increase Pensioner Housing Portfolio	4	
	Almond Court Upgrade	4	
Laboratory Services	Laboratory Facilities Upgrade	1	
Land purchase	General parks land purchase fund from year 3 after an open space and streetscapes strategy is completed		IN
	Land purchase- Neighbourhood Parks Provision	1	See above
	Sportsfield Land Acquisitions To maintain Adequate Provision	1	See above
	Land purchase- Linkages Provision	1	See above
	Land purchases for rural/coastal sport and recreation facilities	1	See above
	Buy NZTA land at bottom of Kamo Rd for Recreation Park	4	
	Land Purchases of Reserves and Esplanades	4	

Libraries	IT Upgrade	2	
	Increase of renewal budget	3	IN
	Expand libraries in Kamo, Ruakaka	3	
	Kamo Library Car Park	4	
Major Facilities	Theatre Additional Funding	1	IN
	Convention Centre Additional funding	4	
	WAM & I Site	4	
One building	Additional Funding for One Building	1	IN
Parks & Recreation	Abbey Caves Carpark Development & Surfacing	1	IN
	Support Whangarei Harbour Marina Extension	1	IN
	Playgrounds Renewals	1	IN
	Mountain bike track - Parihaka	1	
	More New Playgrounds	1	IN
	Additional hydrotherapy pool at the aquatic centre	2	
	More New Skateparks	2	IN
	Indoor/outdoor leisure centre in Bream Bay, Kamo	4	
	Rifle range and associated facilities	4	
	Plan to join up Whangarei Falls and Tikipunga park areas	2	
	Asset Data Field Mobility For Asset Validation And Condition	2	
	Drinking fountains in public spaces	2	
	Botanica buildings	3	
	Bridle Paths in the Rural Area	4	
	Reuse of Old Boys e.g. Marae	4	

Public toilets	Public Toilets Upgrades	1	IN
	New Public Toilets	1	IN
Public transport	New Bus shelters and renewals 2018-2047	1	IN
	Rose Street Bus Terminal Relocation/or redevelopment	1	IN
Roothing	Urban Intersections Upgrade 2025-2047	1	IN
	Roothing Safety Improvements	1	IN
	More passing bays and signage at Parua Bay	3	
	Springs Flat roundabout	3	
	Roothing improvements (multiple from early engagement)	1	IN (some)
	Ruakaka Beach Road Upgrades	3	IN
	Electric Car Infrastructure	3	IN
Roothing - amenity	Amenity and condition improvement of arterial routes	1	IN
	Amenity Lighting 2018-2047	1	
Seal extensions	Seal Extension Unsubsidised (general fund)	1	IN
	Seal Extensions - Wright & McCardle Rd 2018-21	1	See above
Sense of Place	SOP - Blue Green Network implementation (Waiarohia Recreation Corridor, completing Kamo Route)	1	IN
	SOP - Whangarei City Centre Plan implementation	1	IN
	SOP - Town Basin conversion of carpark to park	1	IN
	SOP - Whangarei Entranceway - Main Whangarei entrance	1	IN

SOP - Hatea River Mangrove Removal	1	IN
SOP - Whangarei Falls	1	IN
SOP - William Fraser Memorial Park on Pohe Island – Destination playground	1	IN
SOP - William Fraser Memorial Park on Pohe Island - Marine Hub	1	IN
SOP - William Fraser Memorial Park on Pohe Island - Pohe Island Rest Rooms	1	IN
SOP - William Fraser Memorial Park on Pohe Island - Youth Activation Zone	1	IN
SOP - Hatea Loop Activity - Bascule Park (Green Space)	1	
SOP - Town Basin boardwalk upgrade	1	IN
SOP - Town Basin road frontage upgrade	2	
SOP - Parks Interpretation Wayfinding	2	
SOP - Skate park upgrade Pohe Island	2	IN
SOP - Hatea Activity Loop (new shared path connection to Riverside Dr	2	IN
SOP - Whangarei Entranceway - Kioreroa Rd & Port Rd intersec	3	
SOP - Whangarei Entranceway - Kioreroa Rd revitalisation	3	
SOP - Whangarei Entranceway - Tarewa Rd revitalisation	3	
SOP - Whangarei Entranceway - Tarewa Road	3	
Solve Old Boys/NRU Funding Issue on Pohe Island	3	
SOP - Streetscapes Design Manual	3	IN
SOP - Feature Lighting	3	
SOP - Hatea Activity Loop (bridge connection Pohe Island to Loop)	3	IN
SOP - Hatea Activity Loop (waterfront promenade on Pohe Island)	3	IN
SOP - Hatea Activity Loop (waterfront restrooms on Pohe Island)	3	IN

	SOP - Arts and Culture (formally Art Budget)	3	
	SOP - Whangarei Entranceway - Kensington roundabout	4	
	SOP - Laurie Hall Park car park reconfiguration	4	
	Relocate fishing boats from main wharf in Whangarei to promo	4	
	SOP - Citi bike	4	
Sestercentennial	Sestercentennial - Hihiaua Penninsula Stage	4	
	Sestercentennial - Storyboards	4	
Solid Waste management	Transfer Station Upgrades	1	
	Transfer Station Renewals	1	IN
	Uretiti Transfer Station layout improvements	2	
	Ngunguru Transfer Station layout improvements	2	
Sports parks	Soccer hub at Tikipunga	1	IN (partial)
	Another "Kensington Park"	1	IN
	Upgrade and development Otaika fields	1	
	Portland Sportfield Renewal To Improve Drainage	2	
	Upgrade Ruakaka fields	2	
	Upgrade soccer and hockey fields across District	3	
	Astroturf / multi-use and floodlights at Parua Bay	3	

Stormwater	Stream Improvements	1	IN
	Morningside Stormwater Upgrades	1	IN
	Condition Assessments	1	IN
	Mains Renewal	1	IN
	Manhole Renewals	1	IN
	SH1/Tarewa Rd Stormwater Relocation	1	IN
	Stormwater Treatment	1	IN
	Asset data improvement	1	IN
	Stormwater risk assessment	1	IN
	Teal Bay stormwater	1	IN
	Water service assessments	1	IN
	Flood modelling	1	
	Stormwater Capacity Upgrades	1	IN
	Stormwater inlets Renewal	1	IN
	Stormwater Service Line Renewals	1	IN
	Catchment Management Plans	1	IN
	Treat stormwater before it goes into waterways	2	
Toll Stadium	Floodlight, Masts & Lamps Upgrade	1	IN
	Subsoil drainage Main Field	1	IN
	Stands at each end	1	
	Ceiling & Air conditioning Installation Level 2 & 3	2	IN
	Management Office redesign	4	

Visitor services	CCTV Security Cameras - iSites/Ruakaka	3	
	Gondola to Parihaka	4	
Walking and cycling	<i>An annual Walking/Cycling fund to be prioritised using criteria yet to be developed.</i>		IN
	Tracks & Walkways Renewals of existing maintained tracks	1	IN
	Track Safety Work Improvements	1	IN
	Lake Waro Loop Walkway	1	See above
	New Tracks (Multiple from early engagement)	2	See above
	Whangarei Falls to Mair Park to Whareora Rd	1	See above
	Double the width of the Hatea Loop	3	See above
	More Accessways	3	See above
	ANZAC walkway in Whananaki	2	See above
	Walkway in Waikaraka	3	See above
	New Track Tutukaka Coast/Ngunguru/Glenbervie	4	
	Unsubsidised Shared Paths	3	See above
	New Swing bridge to provide access to iconic waterfall site	4	
Walking and cycling - roads	Walking & Cycling Improvements 2012-2027 - Subsidised	1	IN
	New footpaths	1	IN
	Pedestrian bridge (Douglas St end)	4	

Wastewater Services	WW Consent Renewals	1	IN
	Maunu Lane-Keays Rd Sewer Upgrade-Stage 2	1	IN
	Takehe St Sewer Diversion	1	IN
	Te Hape Sewer Diversion	1	IN
	New Biogas Generator incl renewals	1	
	Sanitary Service Assessments	1	IN
	WWTP Renewals	1	
	Solids Stream Capacity Assessment and Upgrade	1	IN
	New schemes in growing communities e.g. Tutukaka Coast	1	
	Plan for sewerage network in Maungakaramaea	1	
Water Services	SCADA upgrade	1	IN
	Trunkmain condition assessment	1	IN
	Marsden Point Mains Upgrade	1	IN
	Manganese Point - mains upgrade	1	IN
	Onerahi Reservoir - Extra capacity	1	
	Fairway Reservoir - Renewal	1	IN
	Fairway Dr pump station upgrade	1	IN
	Mains Extension General	1	IN
	Waipu Reservoir - additional capacity	1	
	Dam comprehensive safety reviews	1	IN
	Reticulation fire main - Upgrade	1	IN
	Sergeant Hill Reservoir & pipework	1	IN
	WTP & Reservoir security upgrade	1	IN

Ahuroa Water Treatment Plant	1	IN
Dam asset & equipment - renewals	1	IN
Ruakaka Treatment Plant Algal Upgrade	1	IN
Whau Valley New WTP - disinfection byproducts	1	IN
Roading conjunctive water mains renewals	1	IN
Ruddells Treatment Upgrade	1	IN
Water Tanker Filling Station - additional sites	2	
New services in growing communities e.g. Tutukaka Coast	2	
Whau Valley Rd House repairs	3	

LTP 2018 New Requests - OPEX

Activity	Service level/project	Rank	IN/OUT
Business Support	Increase contractor monitoring	2	
Civil Defence	Additional People Capability	3	
Communications	Brand Amalgamation Project	4	
Community Buildings	Hundertwasser expenses – rates/ insurance etc	4	
Community Development	Parking and Building Consent Concessions Fund	4	
	Involve children in decision-making (Children's advisory group)	4	
	Have a role in social housing	4	
	Mayoral Fund for Street get-togethers to get to know neighbours	4	
Community events	More community events in the suburbs	4	
Community facilities	Increased Support for Community Halls	1	IN
	Increased Support for Marae	4	
Community Grants	Rebuild cash reserve for community fund	1	IN
	<i>Increase the community funding scheme</i>	1	IN
	Grant - Football artificial Tikipunga turf project	1	See above
	Funding for Beach Ambassadors over summer (Ruakaka)	2	See above
	Grant - William Fraser Park Community Facility Marine Hub	1	See above

	Grant - Oakura/Whangaruru Recreation	2	See above
	Grant - Kensington Park Hockey Turf Renewals	2	IN
	Caledonia car park sealing grant	2	
	Annual Operational Funding for NAGST	3	
	Grant - Kensington Hockey Additional (4th) Fields	3	
	Grant - Otaika sportsville seed funding	3	
	Grant - NAGST athletic track renewal	2	IN
Concept planning	Plan Raumanga to be more connected, safe etc	2	IN
	Support Waipu community to complete a concept plan for village	2	IN
Customer Services	Additional Security guard (1/2 share with library)	4	
District Development	Increase resource into economic development	4	
	Sell leaseholds and reinvest.	4	
	Business Improvement District BID	4	
District Plan	Plan Change expertise to meet legislative requirements	2	IN
Finance	Plan for converting the Property Investment Fund to cash	4	
Libraries	Additional Central Library Maintenance	2	
	Additional Branch Library Maintenance	2	
	Free Wi-Fi in libraries, and more power points for computers	4	
	Additional Security patrols	4	
	Increase library opening hours	4	

Major events	More Major Events like the Lion's Tour	1	IN
Maori Relationships	Otangarei marae – land transfer	4	
	Development of Hapu Environmental Management Plans	4	IN (within current budgets)
	Operational grant to support NKONWM	4	
	Maori commissioner training	4	
Parks	Additional funding to maintain LOS for Weeds and Pests	1	IN
	Additional Funding to Maintain Street Trees LOS	1	IN
	H & H Pocket Park Maintenance	1	IN
	Increase LoS for parks and recreation	1	
	Sundry Parks Property Upgrades to meet legislation	1	IN
	Increase LOS for Sportsfields Maintenance	1	
	Annual Maintenance and Cleaning of Canopies	1	IN
	Canopy Bridge Perspex Cleaning	1	IN
	Camera Obscura Maintenance	1	IN
	Bank Street Planter Maintenance	1	IN
	Ball Clock Maintenance	1	IN
	Entrance way maintenance	1	IN
	Increase LOS of Playgrounds Maintenance	1	
	Increased LOS for Mountain Bike Tracks	2	IN
	Increased LOS for Maintenance of Waipu Coast Walkway	2	IN

	One off - entrance way maintenance	2	IN
	SH 1 Roadside Planting Maintenance	3	
	Increase Pest Management and Biodiversity Support	3	IN
	Matai Street trees, Otangarei	3	
	Additional Safety Compliance Checks of Coastal Structures	3	
People & Capability	Ensure sufficient resourcing of staff time to deliver work programme	1	IN
	H&S training re dangerous customers	2	
Public toilets	Public toilets Increase Maintenance for Increase LOS	1	
Roding	Increased LOS for Road Reserves - Incl Street Trees, Litter	1	
	Investigation of alternative routes for coastal roads at sea level	3	
	Make car parking free	4	
Sestercentennial	Sestercentennial Events	4	
Solid waste	Longer opening hours at transfer stations	1	IN (partial)
	Increase in Litter Control including fly tipping	1	IN
	Increased LOS for Recycling Services	1	IN
	Additional Costs to cart Greenwaste to Puwera	2	IN
	Fund improved signage for transfer stations	2	
	Provide for better sorting for commercial waste at our transfer stations	3	
	Provide funding to improve greenwaste processing	3	
	Subsidise rubbish collection	4	

Stormwater	Increase Open Drain Cleaning	1	IN
	Additional funding to clean Stormwater treatment devices	1	IN
Strategy	National Policy Statement for Urban Development Capacity	4	IN (legal requirement)
	Neighbourhood Placemaking	3	IN
Wastewater	Increase Reticulation Operations to Maintain Current LOS	1	IN
	Increased Plant Operations Costs for Biosolids Disposal	1	IN
	Additional Operating Costs of Vested Pump Stations	1	IN
Water Services	Engineering advice for compliance with Drinking Water Standards	1	IN
	Water Pipe Condition Assessments	1	IN
	Lab Charges for increased sampling of Algal Blooms	2	IN
	Pipebridge Recoating - Preventative maintenance	2	