

Summary of decisions

He whakarāpopototanga
tēnei i ngā whakataunga

Long term plan 2021-2031 | Te mahere roa 2021-2031



Contents

Ihirangi

Te mahere rautaki a te Kaunihera Council's strategic direction	3
Ō koutou korero What you told us	4
Te Taiao Natural environment	8
Manawaroa te hapori Community resilience	12
Hautūtanga ā rohe Regional leadership	15
Other decisions Ērā atu whakataunga	18

Te mahere rautaki a te Kaunihera Council's strategic direction

VISION

Our Northland –
together we thrive

Tō tātou Taitokerau –
ka whai hua tātou

MISSION

Working together to create
a healthy environment,
strong economy and
resilient communities

Healthy waters for the environment and our people

The fresh and coastal waters
of Te Taitokerau are clean and
abundant, supporting a healthy
environment and the needs of
our people.

Safe and effective transport networks connecting our region

Transport networks are safe,
well organised and increasingly
low emission, connecting
communities and supporting
our regional economy.

Resilient, adaptable communities in a changing climate

Communities are well prepared
for the growing effects of climate
change and the hazards our region
faces, such as droughts and floods.

Meaningful partnerships with tangata whenua

Strong outcomes for Māori
through enduring relationships
between iwi/hapū and council.

Protected and flourishing native life

The incredible array of
native taonga in Te Taitokerau
is treasured and protected,
on land and in the water.

A strong and sustainable regional economy

A sustainable economy,
supporting a healthy
standard of living and
wellbeing in Te Taitokerau.



Ō koutou korero What you told us

Like all councils in Aotearoa, we're required to get community feedback to help inform the development of our Long Term Plan.

During August 2020, we ran early engagement to get an understanding of what's important to our communities and check we're on the right track. A series of pop-up stalls and an online feedback portal offered an early chance for people to influence the shape of this plan.

Despite COVID-19 interrupting our plans to hold more kano ki te kano (face-to-face) market stalls, overall we achieved some great engagement through this period of early engagement, online and offline. The feedback told us that our communities agree with all of our priorities, with particular support for the following outcomes:

- Native life that is protected and flourishing.
- Healthy waters for our people and the environment.

We considered this feedback, and during workshops with the Te Tai Tokerau Māori and Council Working Party's Māori Technical Advisory Group, when we developed the proposals. Once our proposed work programmes for the next 10 years were finalised, we compiled the Long Term Plan 2021-2031 Consultation

Document, which set out the options and, where feasible, any alternatives. We took this to our communities to see what they thought.

During our formal consultation period, from 15 March to 16 April 2021, we ran a multi-channel campaign encouraging people to have their say on the issues and options outlined in the Consultation Document.

Promotion happened via updates on our website, media releases, radio advertising, a social media campaign, and a two-page LTP special in our quarterly council news slot in local newspapers. We also directly contacted interested parties on our mailing list, and mailed ratepayers in our flood catchment areas who were likely to be significantly affected by flood work and targeted rate increases that were proposed.

We held seven 'Have Your Say' events around the region, which presented an opportunity for community members to present their views to councillors in person, and to better understand the proposals. Events took place in Whangārei (two events), Kerikeri, Otiria, Waipū, Dargaville and Kaitiaki. Attendance at these events varied, with nearly 90 attendees recorded in total.



Written feedback came in through our online consultation portal, email, our hard-copy feedback form, and letters.

Overall, 172 submissions were made on our Long Term Plan. The majority of submissions were about the proposals within the Consultation Document, with the majority in support, but feedback was also received on a range of other issues.

In addition to the 172 submissions, 22 pro-forma submissions were received in support of a group submission focused on environmental protection, and 42 submissions were received on council's user fees and charges, which were consulted on at the same time.

We sought feedback on proposals across our three groupings of activities:

- Natural environment
- Community resilience
- Regional leadership

We also sought feedback on proposals outside of these areas, such as a proposed contribution to the Oruku Landing conference and events centre, and changes to economic development funding, financial reserves and policies.

With each proposal that we put forward, we also provided an alternative to help our communities provide informed feedback. In some cases we were able to put forward an option to 'do more' than we were proposing. In other cases a 'do more' option wasn't available or achievable, so the alternative option was not to do the work (with the risks of not doing the work being clearly set out in our consultation document).

Where more than one alternative option was available, these were clearly set out, and for our flood schemes and the Oruku Landing conference and events centre proposal, it was simply an agree/disagree question.

A summary of the feedback we received for each topic is set out below.

What you told us: 'do more' options

Consultation topic	Number of responses	Percentage of respondents that supported the work as proposed	Percentage of respondents that supported the option to 'do more'	Percentage of respondents that selected 'none of the above'
Addressing water health	98	46%	39%	15%
Managing water catchments	95	38%	40%	22%
Biodiversity	96	39.5%	46%	14.5%
Biosecurity - land	95	31.5%	55%	13.5%

What you told us: 'don't do' options

Consultation topic	Number of responses	Percentage of respondents that supported the work as proposed	Percentage of respondents that selected 'don't do the work'	Percentage of respondents that selected 'none of the above'
Upgrading tsunami sirens	87	60%	27.5%	12.5%
New emergency coordination centre	90	53.5%	32%	14.5%
Climate change resilience	92	63%	23%	14%
Improving water resilience	92	63%	26%	11%
Increasing CityLink services	83	57%	30%	13%
Māori partnerships	88	73%	13.5%	13.5%
Supporting the work across council	92	71%	16%	13%

What you told us: 'other' options

Consultation topic	Number of responses	Percentage of respondents that supported the work as proposed	Percentage of respondents that selected 'another option'	Percentage of respondents that selected 'don't do the work'	Percentage of respondents that selected 'none of the above'
Biosecurity - marine	93	23.5% Do the work, fund by rates	53% Do the work, fund by rates and user fees	13% Don't do the work	10.5%
Harbour safety and navigation	87	31% Do the work, share the cost of abandoned boats	54% Do the work but abandoned boats to be funded by users only	N/A	15%

What you told us: 'agree/disagree'

Consultation topic	Number of responses	Percentage of respondents that agreed with proposal	Percentage of respondents that disagreed with proposal	Percentage of respondents that were neutral
Awanui river flood scheme upgrade	89	55%	12%	33%
Otiria-Moerewa flood mitigation spillway	87	71%	8%	21%
Kawakawa flood mitigation stopbank	86	71%	8%	21%
Whangārei flood mitigation project	83	61%	16%	23%
Oruku Landing conference and events centre	93	35.5%	46%	18.5%

Council deliberated on submissions on 19 May 2021. This document sets out the decisions resulting from those deliberations.

More information on the recommendations made to council, and the decisions made, can be found in the meeting agenda and minutes, available on the council website: www.nrc.govt.nz

Te Taiao

Natural environment

Environmental protection is a big focus for council, and our work is consistently backed up by what our communities tell us.

We proposed a big boost in funding in this plan, and with community support for this and more, council decided to forge ahead with all work proposed and add even more for environmental planning, catchment management projects, predator free projects and climate change planning. We also opted to accelerate work programmes for a regional biodiversity strategy, wetland mapping and feral deer eradication.

This plan significantly increased spending across our **natural environment** group of activities, which includes our science, catchment management, biodiversity, biosecurity, planning and policy, consents, and compliance monitoring activities.

Addressing water health (science)

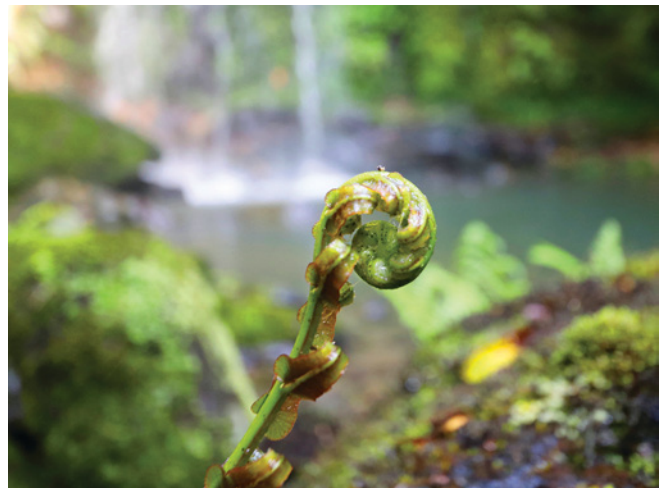
We're going ahead with proposed new spending to ensure that quality up-to-date data is available to support good decisions for our freshwater resources, including:

- \$95,000 in 2021/22 and 2022/23, \$30,000 in 2023/24 and 2024/25, and \$25,000 each year following, and capital spend of \$25,000 in 2021/22, for continuous and automated data collection and processing tools.
- \$73,000 in 2021/22, \$79,000 in 2022/23 and \$158,000 each year following, and capital spend of \$2,200 in 2021/22 and 2023/24 to fund and support additional environmental data management officers.
- \$90,000 in 2023/24 and \$89,000 each year following, and \$2,200 of capital spend in 2023/24, for a specific hydrology data officer.
- \$35,000 in 2023/24 for the digitisation of historic environmental records.

We're going ahead with proposed new spending for water health monitoring work, much of which is now required due to new central government legislation, including:

- \$10,000 in 2021/22 and \$45,000 each year following, and capital spend of \$95,000 in 2021/22, to upgrade the system for ensuring water is safe to swim in.
- \$60,000 in 2022/23 and \$58,000 each year following, and capital spend of \$2,200 in 2022/23, for a junior hydrology officer.

- \$95,000 in 2023/24 and \$94,000 each year following, and capital spend of \$2,200 in 2023/24, for a freshwater ecologist.
- \$154,000 in 2022/23, and \$153,000 each year following, and capital spend of \$12,000 in 2022/23 and 2024/25, and \$10,000 in 2027/28 and 2030/31, to update the freshwater monitoring networks.
- \$167,000 in 2022/23, \$244,000 in 2023/24 and \$243,000 each year following to upgrade our lake monitoring programme.
- \$295,200 in 2022/23, \$12,960 in 2024/25, \$170,840 in 2025/26, \$66,800 in 2027/28, \$160,000 in 2028/29, \$12,960 in 2029/30 and \$8,640 in 2030/31 to support the upgrade of the lake monitoring programme.
- \$115,000 in 2021/22 and \$114,000 each year following, and capital spend of \$2,200 in 2021/22, for a water resources scientist.



We're going ahead with proposed new spending to help us better understand the state of our ground and surface water, including allocations and resilience as follows:

- \$79,000 a year from 2022/23, reducing to \$44,000 a year from 2025/26, and capital spend of \$2,200 in 2022/23 for a groundwater officer.
- \$40,000 a year for a water allocation tool.
- \$50,000 in 2024/25, and capital spend of \$155,000 in 2023/24 and \$10,000 each year following, for a targeted research and monitoring project to understand freshwater resilience.
- \$100,000 in 2021/22 and \$150,000 in 2022/23 for council's contribution toward the Aupōuri aquifer and surrounding surface water project.
- \$160,000 in 2021/22, \$232,000 in 2022/23, \$235,000 in 2023/24 to 2025/26, \$248,000 in 2026/27 and \$235,000 every year following for general operating budget to support the step-change in work with resources such as summer students, annual subscriptions for telemetered equipment, training and consultants.

This spend on addressing water health will be funded from the land and freshwater management rate, flood infrastructure rate, and the emergency and hazard management rate.

We're also planning some capital spend to support this work, which will be funded from council's retained earnings (with depreciation funded from the council services rate). The capital spend includes:

- \$113,000 in 2022/23, \$292,000 in 2023/24, \$12,000 in 2025/26, \$178,000 in 2028/29, \$105,000 in 2029/30 and \$151,000 in 2030/31, to update and replace assets and equipment for coastal water quality and hydrology programmes.
- \$60,000 in 2022/23 for new groundwater monitoring stations.
- \$80,000 in 2021/22 and \$20,000 in 2022/23, for a high-resolution digital river network model.

- \$160,000 in 2021/22 for a high-resolution land-use GIS layer enabling limits for freshwater resources to be set at catchment scale.
- \$72,000 in 2022/23 and \$54,000 in 2023/24 and 2024/25, for the expansion of the hydrometric network including new telemetered flow stations.

Addressing water health (planning, policy and compliance)

We're going ahead with proposed new spending to increase our capacity to respond to legislative requirements to plan for, and monitor, the impacts of activities on the health of our water, including:

- \$80,000 in 2021/22 and 2022/23 for the process of proposing a new coastal occupation charge for structures in the coastal marine area.
- \$250,000 a year from 2022/23 onward to implement Te Mana O Te Wai.
- \$95,000 in 2021/22, \$228,000 in 2022/23 and \$226,000 each year following, and \$8,800 of capital spend, to expand the compliance monitoring team in response central government requirements.

During deliberations council decided to go even further and approved the following extra spend for planning and policy:

- \$250,000 in 2021/22 and \$255,000 in 2022/23 to cover the cost of making changes to the Regional Plan for Northland in accordance with central government requirements.

This spend on addressing water health will be funded from the council services rate and the land and freshwater management rate, with user fees and charges contributing to the cost of the compliance monitoring team. Capital spend comes from council's retained earnings with depreciation funded from the council services rate.

To find out more about our **science, planning and policy, and compliance monitoring** activities, please see the **natural environment** section of the Long Term Plan 2021-2031.



Managing our water catchments

We're going ahead with proposed new spending to improve freshwater quality through the management and improvement of Northland's rivers and harbours, including:

- \$740,845 a year toward the Kaipara Moana Remediation programme. During deliberations council approved higher annual spend on the programme than initially consulted on (\$585,000 a year). This is because we borrow to fund the project and repay the borrowings over 12 years with rates, but we had to reduce the amount that we borrowed initially. This only impacts rates in the first year (2021/22) because the cost is able to be offset by additional investment revenue for all subsequent years.
- \$57,000 in 2021/22, \$66,000 in 2022/23 and \$16,000 in 2023/24, \$83,000 in 2024/25, \$92,000 in 2025/26, \$76,000 in 2026/27, \$81,000 in 2027/28, \$174,000 in 2028/29, \$154,000 in 2029/30 and \$162,000 in 2030/31 to support the expansion and operations of the poplar and willow nursery.
- Capital spend of \$777,000 in 2021/22 and \$250,000 in the two years following, and \$26,000 a year from 2027/28, to support expansion of the poplar and willow nursery.
- \$50,000 in 2022/23, \$80,000 in 2023/24 to 2025/26, \$60,000 from 2026/27 to 2029/30, and \$40,000 in 2030/31 to support the movement from farm plans to a catchment-based model.
- Capital spend of \$12,500 in 2021/22 and 2022/23, and \$15,000 in 2023/24 and 2024/25 to support the movement from farm plans to a catchment-based model.
- \$30,000 a year from 2024/25, and capital spend of \$250,000 in 2022/23 and 2023/24, to support freshwater farm planning.
- \$230,000 a year up until 2025/26 and then \$10,000 each year following, and capital spend of \$1,000 in 2021/22 to expand the soil quality monitoring network and fund soil mapping (S-map).

During deliberations council decided to go even further, approving the following extra funding for catchment management:

- \$311,000 in 2022/23 and \$500,000 each year following to support work in catchments across the region through the environmental fund. This was an increase from what was proposed by \$189,000 in 2023/24 and \$500,000 each year following.
- \$125,000 in 2021/22 and 2022/23, to carry out comprehensive wetland mapping, bringing this spend forward by three years from the initial proposal.

This spend on managing our water catchments will be funded from investment revenue and the land and freshwater management rate. Capital spend comes from council's retained earnings with depreciation funded from the council services rate.

To find out more about our catchment management activity, please see the **natural environment** section of the Long Term Plan 2021-2031.

Biodiversity

We're going ahead with proposed new work to restore and improve coastal, freshwater and land habitats in partnership with others, including:

- \$82,000 in 2021/22 increasing to \$109,000 from 2022/23 onwards, and capital spend of \$2,200 in 2021/22, to develop and implement a biodiversity action plan.
- \$85,000 in 2021/22, increasing to \$90,000 in 2022/23 and each year following to expand the CoastCare and Taitokerau Coastal Kaitiaki programmes.

During deliberations council decided to go even further, approving the following extra funding for biodiversity:

- \$20,000 in 2022/23, two years earlier than proposed, and an additional \$40,000 in 2023/24, to deliver a Regional Biodiversity Strategy. The extra \$40,000 is able to be offset by additional investment revenue, with no impact on rates.

This spend on biodiversity will be funded from investment revenue and the land and freshwater management rate. Capital spend comes from council's retained earnings with depreciation funded from the council services rate.

To find out more about our biodiversity activity, please see the **natural environment** section of the Long Term Plan 2021-2031.



Biosecurity – land

We're going ahead with proposed new spend to work closely with others to manage introduced pest plants and animals, including:

- \$110,000 a year to fund low-incidence pest plant work.
- \$438,000 in 2022/23 increasing to \$536,000 in 2023/24, \$818,000 in 2024/25 and \$866,000 from 2025/26, and capital spend of \$4,400 in 2022/23 and 2024/25, for the staff and operational costs of kauri dieback management.
- \$53,000 in 2021/22, \$81,000 in 2022/23 and 2023/24, and \$162,000 from 2024/25 onwards, and capital spend of \$2,200 in 2021/22 and 2024/25, to fund the provision of roles with a focus on supporting community-led pest plant work.
- \$100,000 in 2021/22, \$200,000 in 2022/23 and \$300,000 in each year following to support the Predator Free Te Taitokerau project.

During deliberations council decided to go even further, approving the following extra funding for biosecurity:

- \$190,000 a year from 2021/22 to 2023/24, increasing to \$290,000 a year from 2024/25, and capital spend of \$2,200 in 2021/22, to fund work to eradicate feral deer from Northland. This brings the spend forward a year, and maintains it out to

2030/31, with any extra cost able to be offset by additional investment revenue from 2022/23.

- \$180,000 in 2022/23, \$300,000 in 2023/24 and \$450,000 each year following to support future Predator Free Te Taitokerau projects.

This spend on biosecurity – land will be funded from investment revenue and the pest management rate. Capital spend comes from council's retained earnings with depreciation funded from the council services rate.

Biosecurity – marine

We're going ahead with proposed new spend for marine biosecurity work, including:

- \$100,000 in 2021/22, and \$25,000 a year from 2022/23 to develop a cohesive approach to managing marine pests with a centralised database.
- \$314,000 in 2021/22 and \$124,000 for the three years following to respond to an incursion of Mediterranean fanworm.

This spend on biosecurity – marine will be funded from investment revenue and the pest management rate.

To find out more about our biosecurity activity, please see the **natural environment** section of the Long Term Plan 2021-2031.



Manawaroa te hāpori

Community resilience

Although no-one can predict the next challenge Northland will face, ensuring that plans are in place and infrastructure is strong will provide greater certainty to the communities of Northland.

Our Long Term Plan 2021-2031 sets the scene for some big projects across the next ten years. Our communities recognised the value of these projects in their submissions, and all were subsequently approved by council with the addition of extra funding for climate change initiatives. The areas of big investment included a new emergency coordination centre, upgrades to the tsunami siren network and continuation of flood protection schemes across Northland. We also opted to go ahead with a scheme to improve water resilience in the region, to ensure that fewer of our communities experience water poverty.

This spend across our **community resilience** group of activities includes our flood protection, climate change resilience, emergency management, oil pollution response, harbour safety and navigation and transport activities.

Flood protection projects

Awanui River flood scheme upgrade

\$15.2 million | 2020-2027

During deliberations council supported the proposal to complete the Awanui River flood scheme upgrade in three years instead of eight, taking advantage of \$8.51 million of central government 'shovel ready' funding and lower interest rates to repay borrowings for the scheme in 12 years instead of 30.

This work will continue to be funded by both the region-wide flood infrastructure rate and the Awanui River management rate. These rates won't increase as a result of accelerating the work, due to grant funding.

Otiria-Moerewa flood mitigation spillway

\$5 million | 2021-2023

During deliberations council opted to establish a new targeted Taumārere rivers management rate, to fund a share of a \$5 million flood mitigation project in the area. The project is also receiving \$2.89M from central government, leaving the balance to be covered by ratepayers. Council allocated \$219,400 a year to fund repayment of the Otiria-Moerewa flood mitigation spillway, with 70% to be funded by the flood infrastructure rate and 30% by the new targeted Taumārere rivers management rate.

Kawakawa flood mitigation stopbank

\$550,000 | 2024 - 2025

Council decided, in response to requests from local landowners, to proceed with a flood deflection bank option for Kawakawa that will provide a lower level of service, but will not require a stormwater pumping station and cost significantly less than the original proposal of \$1.5 million. Council approved \$550,000 of capital spend in 2024/25 to be borrowed and repaid at a cost of \$52,000 a year, to be funded 70% by the flood infrastructure rate and 30% by the new targeted Taumārere rivers management rate.

Whangārei flood mitigation project, Tarewa Road flood wall

\$251,000 | 2020-2023

Council approved \$251,000 of capital in 2021/22 for the Tarewa road flood wall component of the Whangārei flood mitigation project, to be repaid at \$23,600 a year, and funded 70% by the region-wide flood infrastructure rate and 30% by the targeted Whangārei urban river management rate.

More information on planned flood works, including the wider context of the schemes, can be found in the **Infrastructure Strategy** in the Long Term Plan 2021-2031. To find out more about our **flood protection** activity, please see the **community resilience** section of the Long Term Plan 2021-2031.

Emergency management

We're going ahead with proposed new spending for emergency management, to ensure that we're able to respond quickly and effectively in emergency events, including:

- \$1 million of capital spend in 2021/22 and 2022/23 to upgrade the tsunami siren network to make sirens more easily heard and reduce confusion with other alarms. Operational spend of \$20,000 a year was approved from 2023/24 for testing and maintaining the sirens.
- \$5.5 million in 2022/23 and 2023/24 for a new purpose-built multi-agency joint emergency coordination centre, to be the central point for emergency responses and also provide office space for the daily operations of council's civil defence emergency management staff as well as staff from other agencies. \$90,000 a year in operating costs was also approved.

This spend on emergency management will be funded from the emergency and hazard management rate, with capital spend from council's retained earnings and depreciation funded from the council services rate.

To find out more about our **emergency management** activity, please see the **community resilience** section of the Long Term Plan 2021-2031.

Climate change resilience

We're going ahead with proposed new spending to improve our resilience to climate change, including:

- \$182,000 in 2021/22 and \$178,000 each year following, and \$2,200 of capital spend in 2021/22, to support hapū and marae communities to develop risk management plans and resilience strategies.
- \$500,000 a year to set up a grant scheme for non-reticulated water infrastructure for people in need.

During deliberations council decided to go even further, and approved spend over and above what was proposed, as follows:

- \$305,000 in 2021/22, \$301,000 in 2022/23 and \$505,000 in 2023/24 to 2026/27, and capital spend of \$2,200 in 2021/22 and \$4,400 in 2023/24, for adaptive pathway planning for the region. This increased the spend in 2021/22.
- \$153,000 in 2021/22, and \$174,000 in 2022/23 and 2023/24, and capital spend of \$2,200 in 2021/22, for a zero-carbon transition plan and staff resource.

This spend on climate change resilience will be funded from the emergency and hazard management rate, with capital spend from council's retained earnings and depreciation funded from the council services rate.

To find out more about our **climate change resilience** activity, please see the **community resilience** section of the Long Term Plan 2021-2031.



Harbour safety and navigation

We're going ahead with proposed new spending to ensure the safe running of our maritime operations, including:

- \$20,000 in 2022/23 and 2023/24, and capital spend of \$70,000 in 2022/23, to replace fixed steel beacons with relocatable plastic buoys.
- \$1.6M for a purpose-built new maritime vessel, comprising \$100,000 of capital spend in 2021/22 for feasibility and design and \$1.5 million of capital spend in 2022/23 to build the new vessel.
- \$14,175 a year as a 35% contribution toward the costs of abandoned and derelict boats, with users covering the other 65% via a charge on moorings.

This spend on harbour safety and navigation will be funded from the council services rate, with capital spend from council's retained earnings and depreciation funded from the council services rate.

To find out more about our harbour safety and navigation activity, please see the **community resilience** section of the Long Term Plan 2021-2031.

Increasing CityLink services

We're going ahead with proposed new spending for transport as follows:

- \$437,000 in 2022/23, \$644,000 in 2023/24 and \$851,000 in 2024/25 to increase the frequency of the CityLink bus service in Whangārei.

This spend on transport will be funded by the targeted Whangārei transport rate.

To find out more about our transport activity, please see the **community resilience** section of the Long Term Plan 2021-2031.



Hautūtanga ā rohe

Regional leadership

We are looking ahead to build our relationships with iwi/hapū, to grow Northland via sustainable economic development, and to provide a high level of service to our partners and communities.

We deliver a wide range of activities and need to ensure that these are adequately resourced over the life of this Long Term Plan, while also ensuring that we continue to build meaningful partnerships with Māori and continually advocate for a region-wide projects that will boost Northland's wellbeing. With community support for our proposals, council were able to approve new funding across our Māori partnerships, economic development and support activities, with confidence.

Spend on our **regional leadership** group of activities includes our governance, Māori partnerships, economic development, community engagement, customer services and corporate excellence activities.

Māori partnerships

We're going ahead with proposed new spending to create and sustain meaningful partnerships with Māori, and to improve our cultural competency, including:

- \$30,000 a year to fund the recently signed Manawhakahono ā rohe agreements.
- \$102,000 a year and capital spend of \$2,200 in 2021/22 for a kaiawhina kaupapa Māori (Māori technical advisor).
- \$10,000 a year from 2022/23 to support the development of Iwi and Hapū Environmental Management Plans (IHEMP).
- \$20,000 in 2021/22 and 2022/23 to support the process of introducing Māori seats in the 2022 election.
- \$127,000 in 2021/22, and \$138,000 each year following, and capital spend of \$2,200 in 2021/22, to further develop and support cultural capacity across council.
- \$50,000 in 2021/22, and \$25,000 each year following to carry out a 'health check' of council's Treaty of Waitangi/Te Tiriti o Waitangi obligations, and \$100,000 a year from 2022/23 for implementation of any findings.
- \$25,000 a year to increase Te Taitokerau Māori and Council Working Party (TTMAC) members' allowances.

This spend on Māori relationships will be funded by the council services rate, with capital spend from council's retained earnings and depreciation from the council services rate.

To find out more about our Māori relationships activity, please see the regional leadership section of the Long Term Plan 2021-2031.



Community engagement

We're going ahead with proposed new spending to respond to demand from our communities for our EnviroSchools programme as follows:

- \$78,000 a year for an EnviroSchools support position and in-school facilitator.
- \$65,000 in 2024/25, \$97,500 in 2025/26, and \$127,500 each year following for delivering the EnviroSchools strategy.

During deliberations council approved new spend for community engagement as proposed, with the addition of extra in the first year to enable programmes to begin immediately:

- \$154,000 in 2021/22, \$152,000 in 2022/23 and \$225,000 each year following, and \$5,600 of capital spend over the first three years, for new positions to support the increased community engagement needs. This is an extra \$39,000 in the first year above what was consulted on.

This spend on community engagement will be funded by the council services rate, with capital spend from council's retained earnings and depreciation from the council services rate.

To find out more about our community engagement activity, please see the regional leadership section of the Long Term Plan 2021-2031.

Customer services

We're going ahead with spending as proposed to improve our customer services interface:

- \$10,000 a year, and capital spend of \$5,000 in 2021/22 to support the expansion of council's regional service centre network.
- \$25,000 in 2023/24 and 2024/25, increasing to \$90,000 in 2025/26 and \$100,000 every year following, and capital spend of \$95,000 in 2023/24 for development and implementation of a regional accessibility strategy.

This spend on customer services will be funded by the council services rate, with capital spend from council's retained earnings and depreciation from the council services rate.

To find out more about our customer services activity, please see the regional leadership section of the Long Term Plan 2021-2031.



Corporate excellence

We're going ahead with proposed new spending on critical upgrades to information technology, to ensure that our systems are efficient, secure, and fit-for-purpose, including:

- \$722,000 in 2022/23 and 2023/24, and \$1.12M a year for the following seven years to fund a portion of the project and repay borrowings drawn down to fund any shortfalls, with spend on the project beginning in 2021/22.
- \$20,850 in 2021/22, for the implementation and operating of a new enterprise system.
- \$90,000 a year to increase council's cybersecurity resilience.
- \$134,000 in 2021/22, \$252,000 in 2022/23 and \$1.4 million in 2023/24, and \$700,000 a year after that, to upgrade the specialised regional council database system.
- \$100,600 a year to upgrade the integrated regional information system (IRIS).
- \$50,000 in 2021/22 and 2022/23, \$75,000 in 2023/24 and \$100,000 each year following to centralise the data collected through LiDAR (Light Detection and Ranging) surveys.
- \$75,000 in 2022/23 to ensure data is being stored correctly and can be accessed and used easily.

- \$72,000 in 2021/22, and \$165,000 each year following, and capital spend of \$2,200 in 2022/23 for business and IT resource to support upgrades.
- \$107,000 in 2021/22, \$140,000 each year following, and capital spend of \$2,200, to build mapping and geographical information capability.

We're also proceeding with new spending to ensure that our facilities can support all of the new work we're moving ahead with. This includes:

- \$17,000 in 2021/22, \$46,000 each year following, and capital spend of \$42,000 in 2021/22 and \$84,000 in 2022/23 to ensure sufficient human-resources support and vehicles.
- \$250,000 in 2022/23 and \$94,000 in 2024/25 for renovations and maintenance of the exterior of council's Water Street building.
- \$600,000 in 2025/26, and \$4 million in 2026/27 for a regional service centre in Waipapa.

This spend on corporate excellence will be funded by the council services rate, with capital spend from council's retained earnings or property investment fund and depreciation from the council services rate.

To find out more about our **corporate excellence** activity, please see the regional leadership section of the Long Term Plan 2021-2031.



Other decisions

Ērā atu whakataunga

During the process of consultation on our Long Term Plan 2021-2031, we sought feedback on a number of other changes. Community feedback was carefully considered, and council's decisions are outlined here. This section also sets out the increase in rates resulting from all of the decisions outlined in this summary of decisions document.

Increase to rates

In considering all of the feedback as part of deliberations, council noted the substantial support for the programmes of work that have been developed to address the challenges and opportunities facing our region. Balancing the need to do more with the associated cost is always a delicate balancing act – investing in major infrastructure and large scale projects means increased rates.

While many millions of dollars of government funding contribute to the work programmes in the Long Term Plan 2021-2031, there is still an impact on rates. The increase equates to an average per rates bill of approximately \$83 in the first year of this plan, 2021/22 (20.71%). During deliberations council was able to allocate increases in investment income to some of the new work that was approved, meaning that the rate increases in the following years were slightly less than proposed at \$61 (14%) in 2022/23 and \$45 (9%) in 2023/24. This amount represents a total increase in the combined council services rate, land and freshwater management rate, pest management rate, emergency and hazard management rate, and flood infrastructure rate, and will vary by district, and depending on property value. Specific targeted rates also apply to some areas.

Other changes to rates

As part of deliberations on this long term plan, council made some changes to the names and purposes of our rates. The changes don't affect how much you pay, but in some cases will result in a slight change to what the rate funds. Council decided to:

- Combine the land management and freshwater management rates. These rates are calculated in the same way and fund very similar activities, particularly now that the link between land management and freshwater management is stronger than ever. The move to combine the rates doesn't result in an additional cost. The new rate is called the **land and freshwater management rate**.
- Re-name the civil defence and hazard management rate as the **emergency and hazard management rate**, to align with changes at central government level. The activities that the rate is applied to have also expanded slightly to include targeted climate change work.
- Re-name the regional infrastructure rate as the **regional economic development rate**, to be applied to activities that support economic wellbeing and community infrastructure. See 'funding economic development' below, for more about changes to funding economic development.
- Set a new targeted **Taumārere rivers management rate**, as outlined in the community resilience section, above.

Oruku

One area of consultation that divided opinion across our communities was our proposal to grant \$14 million to the fit-out of the proposed Oruku Landing conference and events centre. We received 33 submissions that agreed with the proposal, and 43 that disagreed, with sound arguments both for and against the proposal.

Having considered this feedback, council decided to approve a grant of \$6 million to the project in 2023/24, subject to a suite of conditions being met, including that other parties (Whangarei District Council and Crown Infrastructure Partners) maintain their financial commitment and responsibilities, and that detailed design and costings be provided.

The \$6 million grant and the new Oruku Landing fit-out rate, which will repay the borrowing required for the grant, have been included in the budgets and rating section of this Long Term Plan. However, should the conditions that council has set out not be met, council will not proceed with the grant and will not set the Oruku Landing fit-out rate in 2023/24.

Funding economic development

During consultation, we set out a plan to clarify the way that economic development is funded, with some changes to rates and reserves. Council supported these changes during deliberations and approved the proposals as they were consulted.

As set out above, council decided to change the name of the regional infrastructure rate, originally set up to fund infrastructure projects beginning with the Marsden Point rail link project, to the **regional economic development rate**.

The rates money collected by this rate (around \$700K a year) was previously directed into the infrastructure facilities reserve, however this has now fulfilled its purpose of smoothing costs and was at zero balance so has been closed. So now, revenue collected through the new regional economic development rate will be directed into council's investment and growth reserve (IGR), which funds most of our economic development activity (through funding for Northland Inc and other projects).

The changes mean that the IGR is funded by revenue from the repurposed rate, investment income, and gains made from our community investment fund. To make it even clearer, council opted to re-name the community investment fund as the **economic development reserve**.

These changes will phase out the IGR's dependence on investment income, and will fund our economic development activity from just two sources: our economic development rate and the income generated by the economic development reserve.

Reviewing reserves

During consultation we also proposed some changes to our reserves. We're going ahead with the changes as proposed, re-naming of the Infrastructure Investment Fund reserve to the **Regional Project Reserve** and broadening the purpose of the reserve so that income from the reserve can contribute to operational spend, and capital can be used for joint projects with central government, other agencies and the private sector.

Policies

Updates have been made to our policies as consulted on. These include:

- Revenue and financing policy
- Financial contributions policy
- Kaupapa here whakaurunga mo te iwi Māori - Policy on fostering Māori participation in council processes
- Significance and engagement policy
- Rating policies

For more information on these policies, see the policies section of the Long Term Plan 2021-2031

Other matters

During deliberations, council also decided to continue support for non-contestable emergency services via the emergency services rate, and to continue the regional sporting facilities rate to provide funding support to assist the development of sporting facilities across Northland that are of regional benefit. No changes were proposed to either of these rates.



