
ANNUAL PLAN 2014 – 2015

PART ONE

DELIVERY ON YEAR THREE OF THE LONG TERM PLAN 2012 - 2032



ANNUAL PLAN 2014 - 2015

PART ONE:

CONTEXT | 2014/15 PROGRAMME: RATES IMPACT AND ACTIVITIES

PART TWO:

UPDATED POLICIES: Revenue and Financing, Significance, Rating

RATES | FEES AND CHARGES

FINANCIAL STATEMENT





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INTRODUCTION BY ROSS CHURCH, MAYOR, KĀPITI COAST DISTRICT

I am delighted to submit the Final 2014/15 Annual Plan for the Kāpiti Coast District Council, my first as Mayor.

In my foreword to the Draft Annual Plan I said at the outset that it would aim to achieve two principal goals – to find a balance between the ongoing spending needs of the District, in order that our everyday requirements for such necessities as roading, libraries, recreational facilities and water are met; while achieving our desire to keep rates at an affordable level.

This Plan achieves both.

The rates increase of 3.77% is more than 1% below the proposed increase of 4.95% in the Draft Annual Plan.

It is also below the average of rate increases in the Wellington Region and is being achieved as a result of a number of measures including reduced expenditure in the current financial year and a corresponding reduction in interest costs.

In addition there will be a \$9.6 million (6.7%) reduction in debt, due to the sale of land to NZTA for the Expressway, and the sale of the Ngahina Block. Council sought public

views on whether an additional debt payment should be applied in 2014/15, over and above standard debt repayment. After due consideration, the Council has decided to do so. A total commitment for \$350,000 has now been made.

This was a great achievement and a credit to Council, our staff and the Community. The Community asked us to make reductions and I am delighted that, with their assistance, we have been able to achieve this result.

The process for reaching our decisions was open and inclusive and I believe we've managed to achieve the balance that our Community was looking for. It is an approach I fully endorse and which I am endeavouring to pursue in my own dealings with members of the public.

Turning first to the financial aspects of the Plan, the message it sends is one of prudence and consolidation. Our budgeting shows we are being careful with our spending, and have taken an objective appraisal of what projects can be pursued this year, and what can be deferred in order to minimise the impact on rates.

For every \$500,000 of extra spending authorised by Council, rates must rise by 1%. On the other side of the coin, reducing spending means we would have to cut something out.

The balancing act is a fine one. Fortunately, we are in a position to steer the ship away from major capital works, and to consolidate.

In the last year or so Council has seen several major projects reach fruition, such as the Coastlands Aquatic Centre, the Civic Administration Building, the purchase of land for the dam, and the acquisition of the Howarth Block, all of which required us to dig deep into our pockets.

Now those projects have been completed, it makes sense to take time for a more considered approach going forward.

It should also be realised that the previous Council had a more pressing need to tackle such an array of high-profile projects. The removal of that capital expenditure burden means that Council can now concentrate on keeping rates at a manageable level, and be prudent in our spending.

Nonetheless, we are also maintaining momentum in certain key policy areas where we want to see progress, and which require supporting investment.

One is our economic development portfolio. We want to achieve better management of our spending and transparency as to the results that are being achieved from that investment. It is important we inject energy into attracting employment, business and tourism.

Water is obviously a major focus for the year ahead, with the introduction of water meters. We need now to focus on making the best use of them to help us reduce water consumption.

The fact is that while water itself is free, the amount of money we spend on collecting the water, treating it and piping it to homes and businesses is considerable. We need to reduce that consumption wherever possible.

Talking about water, fluoride was the single issue that received the most submissions. While the decision of Council was to go with the status quo, Council believes strongly this is an issue which Central Government should address as it affects the health of the whole nation. We look forward to Central Government recognising and accepting that responsibility in future.

Another major focus for Council this year will be the effects of the Expressway project. While this is a Central Government project imposed on the District, and which is causing temporary disruption, I can see major benefits arising from it.

Commuters who currently spend an hour or more getting from Paraparaumu to Waikanae on a Friday night will certainly see a difference. I do not accept arguments that the Expressway will be choked from extra truck traffic. The fact is that 'through traffic' which is not destined for our District will move through quickly, leaving the local roads free for our local drivers.

However I see a wider economic picture too. Kāpiti is the centre of a 'Sunday drive' destination map stretching from Palmerston North to Wellington, the Hutt Valley and even the Wairarapa. With our outlet shops, our unmatched beaches and our 'string of pearls' coastal villages, we are an ideal weekend destination for shopping or relaxation.

Currently, the potential for traffic hold ups on SH1 are a deterrent to that market. Think of the revenue that can flow to our District if



we get more families coming here for their Sunday outing. It only takes each to spend \$50 on coffees, pizzas and ice creams and the flow-on effects for our economy will be noticeable.

Earlier, I spoke of the new approach by Council to be more open and inclusive in its dealings with the Community. I feel this is consistent with the wishes of the Community and have embraced that desire for more openness.

I am the first Mayor to have had extended powers, particularly in the selection of the Deputy Mayor and chairs for the Council committees, but have chosen not to exercise those powers to the full.

Instead, I consulted and sought consensus. I achieved that in the majority of cases and the people I appointed are the people I believe are best-suited for the jobs and will take this District forward.

This Annual Plan is the first step in that process of moving the District forward. It has been an exercise in balance, a prudent containing of spending to keep the impact on rates to a minimum. It has been achieved through open debate with the public fully involved

In closing, I hope the Community welcomes both the new openness and the balanced approach Council is presenting in this Annual Plan.



Ross Church, BCA, JP

Mayor

RATES IMPACT

The average rates increase for the District is 3.77%.

How does this affect you?

Turn to page 22 for a breakdown by Ward, including urban and rural.



A MESSAGE FROM PAT DOUGHERTY, CHIEF EXECUTIVE

It is immensely pleasing to put this final Annual Plan before the Community, knowing the work Council and staff have put into achieving the twin goals of repaying debt and keeping rates down.

The final decisions were made in a marathon 11-hour session of Council which voted for a lower- than-projected average rates increase of 3.77%.

All this was achieved after a tremendous amount of work behind the scenes. In the past months staff have gone over our 2013/14 capital budgets to see where savings could be made. This has resulted in a nearly \$8 million reduction in capital works.

Councillors have pruned spending by voting, for example, that a second hydroslide for Coastlands Aquatic Centre be put on the back burner for the moment.

Further to this is the return from land sales of \$9.6 million. These reductions in public debt have a corresponding reduction in interest costs.

Feeding into the decisions that are presented in this final Annual Plan were the views of our Community. Council considered 746 submissions on the Draft Annual Plan and had to balance requests from Community organisations looking for funding with demands from more vulnerable sectors to cut spending and keep rates down.

As well as the significant reduction in capital expenditure, more than \$2 million has been shaved off operational expenditure, although we have been careful to ensure this won't adversely affect the services Council delivers.

The end result allows Council and the Community the breathing space required, after the major capital projects of recent years, such as the Coastlands Aquatic Centre, the Civic Building and water supply improvements.

The new Council has clearly signalled a wish to slow things down, to be thrifty and keep rates affordable. This is the theme of the 2014/15 Annual Plan which lays out the blueprint for a prudent 'steady as she goes' approach giving us time to focus on the longer term.



Nonetheless, progress is still being made. New sports fields have been developed on the Howarth Block in Paraparaumu and Tilley Road in Paekākāriki, our swimming pools have been brought in-house and upgraded and are proving more popular than ever. Children's playgrounds throughout the District are being fitted out with new equipment and beach accessways along our coast are being made more easily accessible and wheelchair- and buggy-friendly.

New walkways, cycleways and bridleways are being added to enable residents and visitors to enjoy the off-road attractions of Kāpiti. Large infrastructure projects to upgrade wastewater systems are ongoing and work has begun on a \$9 million upgrade of the Waikanae Water Treatment Plant.

Like other communities around New Zealand, Kāpiti residents are about to experience water metering. More than 23,000 water meters have been installed District-wide, as part of a strategy to reduce water use and more fairly distribute the cost of water on a user-pays basis. In recognition of the extra burden this may place on large families, Council is introducing a rates-remission scheme particularly targeted at relief for large, low-income families.

The other component of a wider plan to future-proof the water supply of Kāpiti is the River Recharge Scheme with work well underway on construction.

A solution to the water problem of Kāpiti has occupied successive Councils. It is gratifying to be part of a Council that is finally delivering a solution based on all the effort that has gone before.

And talking of the future, two national expressway projects, MacKays to Peka Peka and Peka Peka to Ōtaki will change the landscape of our District.

The MacKays to Peka Peka segment is well underway with fleets of earthmoving machinery giving shape to a national road that is expected to bring economic benefits to Kāpiti.

High on our agenda for the coming year is planning the post-expressway shape of Waikanae and Paraparaumu town centres. We are also working on the design for the upgrade of Kāpiti Road, which will become an important linkage to the expressway.

This is important place-shaping work that will require extensive input from our Community. We will be taking our time with this work and making sure everyone's views are taken into consideration before Council makes decisions.

The message I take into the year ahead is that while prudence has been the key word for our financial planning, Council is still forging ahead with plans to shape the District positively for the future.



Pat Dougherty
Chief Executive

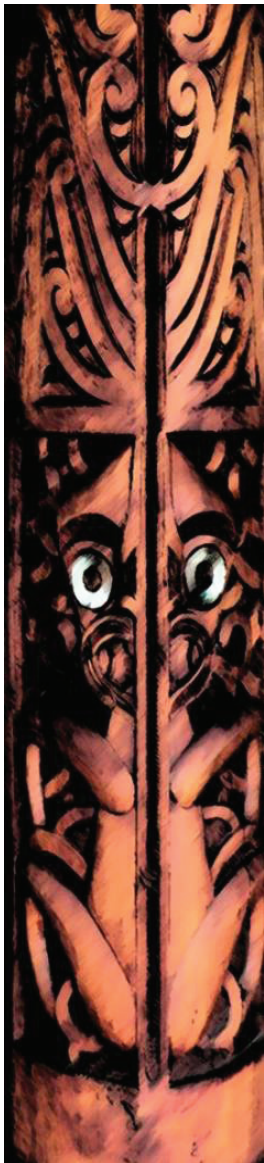
Kāpiti Coast District Council



Back row - left to right: Janet Holborow, Murray Bell, Tony Lloyd, David Scott, K (Guru) Gurunathan, Gavin Welsh, Diane Ammundsen

Front row - left to right: Jackie Elliott, Pat Dougherty (Chief Executive), Ross Church (Mayor), Mike Cardiff (Deputy Mayor), Penny Gaylor

HE TITIRO WHAKAMUA NĀ TE TĀNGATA WHENUA



Te Hekenga – The Migration
Designed by Hemi Sundgren,
Te Hekenga was carved by
Hemi with the assistance of
Shannon Wafer (Te Āti Awa)
and Tamati Holmes (Te Āti
Awa). Te Hekenga provides
the entranceway to the
Paraparaumu Library. The three
waka symbolise the three iwi of
the Kāpiti Coast (Te Āti Awa ki
Whakarongotai, Ngāti Raukawa
ki te Tonga me Ngā Hapū o
Ōtaki, Ngāti Toa Rangitira)
and their migration to the Kāpiti
Coast.

Mai i te tau 2004, kua uru te tāngata whenua ki te whanaketanga o te Mahere Tūāpae me ōna Mahere ā-Tau. E whakatakoto ana te Mahere Tūāpae i te hononga i waenganui i te tāngata whenua o te Rohe o Kāpiti, arā, i a Te Āti Awa ki Whakarongotai, Ngāti Raukawa ki te Tonga me Ngāti Toa Rangitira; tae noa ki ngā whānau, ngā hapū me te Kaunihera (whārangi 8-12, Part One, LTP 2012)

Mai anō i ngā tau 1820 ki ngā tau 1930, he tāngata whenua tūturu mātou o te Rohe nei. Nā konā te kawenga nei me te whakamānawa, ko ō mātou whānau, hapū me ngā iwi hei kaitiaki, āna mahi he tiaki i te taiao Māori. I te tau 1840, i hainangia te Tiriti o Waitangi e ō mātou tūpuna, ā, i mārara tonu te tumanako, ka noho te tino rangatiratanga o ngā tāonga ki a mātou. Ka kitea tēnei mā te tikanga nei, mā te kaitiakitanga, te whakahaeretanga ai o te taiao i runga anō i tā te Māori aronga ki tōna ao. Hei tāngata whenua ka whakapuaki nei mātou me mātua aro ki ngā tikanga ā-iwi me ōna mahinga hei tiaki i te taiao i runga anō i ēnei e whai ake nei:

- e whakapono ana i ahu mai ā mātou tikanga ā-iwi i tō mātou mōhio ki te taiao, ka mutu he whakatairanga ēnei i ngā mahi tiaki taiao
- ko tā mātou kawenga hei kaitiaki, he whakamarumaru, he tiaki i te taiao Māori, ā
- e whakapono ana he pou matua te wairuatanga mō te hononga o ngā tikanga Māori ki te taiao.

Mai i te tau 1994, i whakatūngia e mātou tētehi hononga motuhake ki te Kaunihera mā tētehi Whakaaturanga Hoatanga. Kei te tau 2014, kua eke te Hoatanga nei ki te 20 tau, ā, ko tēnei te tauira roa ake i Aotearoa e whakaatu ana i te mahi tahi a ngā iwi tokotoru me te Kaunihera ā-Rohe ki te whakamahi i te kaitiakitanga i roto i ngā whakaritenga mō ngā tāonga o te Rohe. I ngā tau 2008 me 2014 i arotakengia, ā, i hainangia anō tēnei Whakaaturanga. Ka mutu, i whakatūngia Te Whakaminenga o Kāpiti, he kōmiti hoatanga mō te whiriwhiri take me te mahi tahi i runga i ngā take matua e whakaaengia ana e ngā taha e rua.

Nā te whakapapa tonu i hōhonu ai tā mātou here, tā ngā iwi tokotoru o Te Kotahitanga o ART ki te Rohe o Kāpiti. He mea whakatenatena mātou e te hauora me te tōnuitanga i roto i ō mātou iwi me te hāpori kia mahi tahi mātou me te Kaunihera kia puta ai ko ngā hua pai ki a tātou katoa. I ngā tau 2014/15, ka uru tonu te tāngata whenua ki ngā mahi nei:

- ki ngā hui matua o te tāone: pēnei i te Rā o Waitangi me ngā whakahaerenga raraunga
- ki te tiaki me te whakahaere rawa, tae atu ki te rongoā Māori, te Mahere ā-Rohe me ngā waahi tapu
- ki ngā kaupapa hira, arā, te whakahou marae, ngā kaupapa tiaki taonga tuku iho me te whakarauora i te reo Māori; ka mutu,
- ki te whai kia nui ake te hāngaitanga o ngā mahi huhua o te Kaunihera ki ngā tikanga me ngā whakahaerenga Māori.

VISION FROM TĀNGATA WHENUA

Since 2004, tāngata whenua have been involved in the development of the Long Term Plan and the associated Annual Plans. The Long Term Plan outlines the relationship between the tāngata whenua of the Kāpiti Coast District – Te Āti Awa ki Whakarongotai, Ngāti Raukawa ki te Tonga, Ngāti Toa Rangatira; including whānau and hapū and the Council (pages 8 to 12 of Part One, LTP 2012).

Firmly established as tāngata whenua of this District since the 1820-1830s, our whānau, hapū and iwi are obligated and privileged to undertake our role as kaitiaki (guardians) in the management and preservation of the natural environment. In 1840, our ancestors signed the Treaty of Waitangi, our expectation was clear, that we would be guaranteed ‘tino rangatiratanga’ (full authority) over ‘taonga’ (treasures, which may be intangible). This is observed through the process of ‘kaitiakitanga’ the management of the environment based on the traditional Māori world view. As tāngata whenua we assert recognition of cultural values and practices in the management of the environment based on the following:

- the belief that our cultural practices have a very strong environmental basis and enhance the management process
- our obligation, as kaitiaki, to protect the natural world, and
- the belief that spirituality is integral to the connection between Māori culture and tradition with the environment.

Since 1994, we formed a unique partnership with the Council by way of the 1994 Memorandum of Partnership. In 2014, this partnership has reached 20 years, the longest example in New Zealand of three iwi working with a District Council to exert our kaitiaki within the planning of the Districts resources. This Memorandum was reviewed and re-signed in 2008 and again in 2014. Te Whakaminenga o Kāpiti was created as a partnership committee for decision-making and collaborative engagement on mutually agreed priorities.

Our three iwi united as the ART Confederation, have a deep commitment to the Kāpiti Coast District through our whakapapa. The health, wellbeing and prosperity within our iwi and community motivates us to work in partnership with Council to achieve the best possible outcomes for us all. In 2014/15, tāngata whenua will continue to have a role in:

- Civic Events including: Waitangi Day and Citizenship ceremonies
- Resource management including: rongoā Māori, District Plan, waahi tapu
- Significant projects including: Marae upgrades, heritage projects, and te reo Māori development, and
- Greater alignment of our cultural values and beliefs across Council workstreams.



GOVERNANCE STRUCTURE

MEMBERSHIP

The Kāpiti Coast District Council comprises a Mayor and 10 elected Councillors, half of whom are districtwide and half from ward constituencies.

They are:

Mayor	Ross Church
COUNCILLORS	
Districtwide	Mike Cardiff (Deputy Mayor), Diane Ammundsen, Jackie Elliot, David Scott, Gavin Welsh
Ōtaki Ward	Penny Gaylor
Waikanae Ward	Tony Lloyd
Paraparaumu Ward	Murray Bell, Krisnasamy Gurunathan
Paekākāriki-Raumati Ward	Janet Holborow
COMMUNITY BOARD MEMBERS	
Ōtaki Community Board	James Cootes (Chair), Rob Kofoed, Christine Papps, Colin Pearce
Waikanae Community Board	Michael Scott (Chair), Eric Gregory, Jocelyn Prvanov, James Westbury
Paraparaumu/Raumati Community Board	Fiona Vining (Chair), Jonny Best, Deborah Morris-Travers, Kathy Spiers
Paekākāriki Community Board	Jack McDonald (Chair), Sam Buchanan, Steve Eckett, Philip Edwards

The Council has a strong partnership base with Community Boards on local matters. As far as practicable, issues are referred to Community Boards for consideration, comment and/or recommendations before decisions are made.

As part of its Governance Structure for the 2013-2016 Triennium the Council has appointed one

Māori representative on each of the three major Standing Committees (Corporate Business Committee, Environment and Community Development Committee, and the Regulatory Management Committee). Council made these appointments under clause 31, Schedule 7 of the Local Government Act 2002.

SECTION ONE

CONTEXT



OVERVIEW

What is the Annual Plan?

The Annual Plan sets the Council's budget for the next financial year (1 July 2014 to 30 June 2015). It also details the services we provide as well as our planned activities and the investments we make to ensure Kāpiti continues to be a great place to live.

Ratepayers are an important part of the decision making process so the Plan reflects, as much as possible, the communities wishes. The process starts with the development of a Draft Annual Plan for public consultation, to give the community the opportunity to comment on the draft content.

The Local Government Act 2002 makes the Mayor responsible for leading the development of the Annual Plan and as such he chaired a series of annual planning Council workshops.

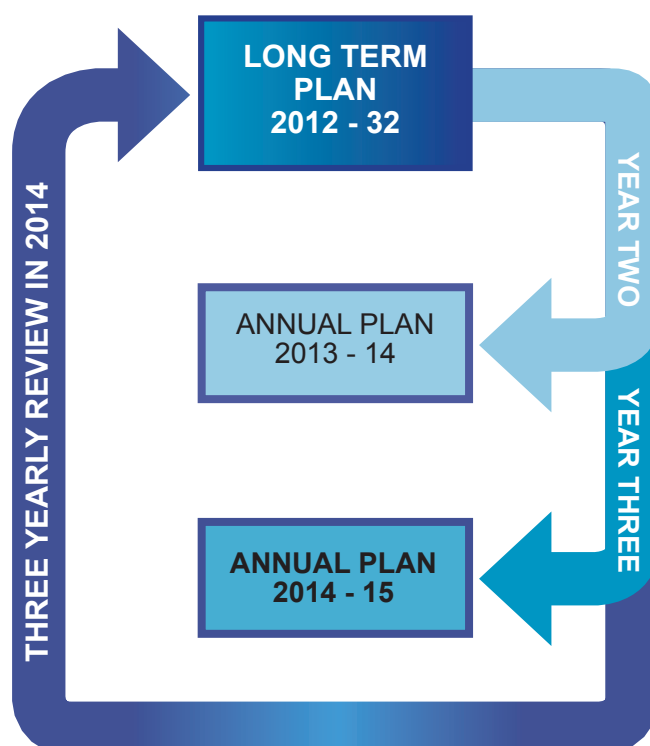
The 2014-15 Annual Plan was adopted on 26 June 2014.

What is the Long Term Plan?

The 2012-32 Long Term Plan is essentially a touchstone for Council and the communities of the Kāpiti Coast. It guides both the long term programme and projects and the linkages between key strategies and plans. The diagram below explains how it relates to other key plans, documents, policies and processes.

The 2012-32 Long Term Plan states what Council will do to address the District's interests and the community vision and can be used by the Community to review Council performance against that vision. It sets a framework for expenditure against which Activity Management Plans (including assets) must be developed. It also allows Council, as is illustrated through this Annual Plan, to adjust expenditure on an annual basis during the three year cycle.

Development of the Council's 2015 Long Term Plan is underway.



ABOUT US

The Government has made amendments to the Local Government Act 2002 including introducing a new local government purpose statement.

The purpose of local government, as defined in the Local Government Act 2002, continues to be to “enable democratic local decision-making and action by, and on behalf of, communities”. This hasn’t changed.

The second part of the purpose of local government has changed and is now: “to meet the current and future needs of communities for good-quality local infrastructure, local public services and performance of regulatory functions in a way that is most cost-effective for households and businesses”.

The new purpose statement encourages local authorities to take a fresh look at what they are doing and why, and to seek guidance from their communities about what they want from their council now and into the future. It encourages them to reduce red tape and compliance costs, minimise rates, lower debt, and provide high quality infrastructure in a cost-effective way.

About this Annual Plan

This Council was elected in October 2013 and in line with meeting the new local government purpose statement the Council’s focus and priorities for 2014/15 are on consolidation, repaying debt and keeping rates down.

This has meant a slowing down and reduction in capital works and making savings in operational expenditure; while being careful to ensure that this does not adversely affect the services Council delivers.

Some of the changes include:

- deferring the Raumati Pool refurbishment
- deferring the second hydroslide for the Coastlands Aquatic Centre
- deferring a number of infrastructure projects and upgrades so that this work can be incorporated into the State Highway One revocation process
- deferring the start of new energy investment projects pending the completion of the full review of energy planning scheduled for 2014/15, and
- re-directing the Clean Tech budgets to the Ōtaki Innovation Hub.

Note: More information on changes can be found in the individual activity pages.

THE REGIONAL DIMENSION

Regional Relationships

The Kāpiti Coast District exists within a complex regional environment. Despite the physical separation, Ōtaki, Waikanae, Paraparaumu, Raumati and Paekākāriki are part of a large Wellington urban or metropolitan area to the south.

At the same time, the northern part of the District has economic ties to parts of Horowhenua.

This complexity is compounded by the District falling completely within the Greater Wellington Regional Council jurisdiction but having divisions across a number of central government agencies. Details of the main regional structures that are relevant to the Kāpiti Coast can be found on pages 24 and 25 of Part One of the 2012-32 Long Term Plan.



Regional Governance

As one of nine councils in the Wellington Region this Council is currently involved in discussions about the shape and form of the future governance structure for the Wellington Region.

A Working Party comprising elected representatives from Kāpiti Coast District Council, Wellington City Council, Porirua City Council and the Greater Wellington Regional Council has been looking at possible options for local government reform in the Wellington Region.

Kāpiti participation has been guided by a number of principles.

They include:

- retaining meaningful local democracy and access to decision-making
- the legacy of debts and assets must be fairly managed
- any change must be for the better
- early and meaningful provision for involvement of Māori in decision-making
- the integration and consolidation of policies, and
- the retention of village identities in Kāpiti.

The Local Government Commission is considering a number of reorganisation proposals and is expected to submit a draft proposal for the Wellington Region's consideration.

Note: At the time of adopting this Annual Plan the proposal was not available. As soon as the proposal is available a link to it will be posted on the home page of the Council website. In the meantime, further information on local government reform can be found on the Council website at www.kapiticoast.govt.nz.

OUR WORK

The following section provides an outline and overview of the nature and scope of our work and some of the key projects planned for 2014/15.

The Expressway

The Transmission Gully decision process is completed and the MacKays to Peka Peka (M2PP) section of the New Zealand Transport Agency (NZTA) Expressway project has been approved by the Board of Inquiry with a range of consent/designation conditions. Construction will occur over the next six years. Also, the Peka Peka to Ōtaki Expressway project was approved by a Board of Inquiry in a decision issued in February 2014.

The Council will continue to act as an advocate for the Community in these processes as much as possible.

Current Access and Transport Activity forward projections, with regard to capital upgrades and renewals, are based on the M2PP Expressway proceeding along its current design alignment. Forward budgets have been structured to allow for local roading network upgrades in relation to the wider Expressway project. Now that the final design and alignment of the M2PP Expressway has been approved, details on actual upgrade projects and their priority can be confirmed.

Water Management

The Council will implement charging for water as of 1 July 2014 with the introduction of fixed and volumetric rates. The fixed charge is \$188.50 and the volumetric rate is \$0.95 per 1M³ (1,000 litres).

Key capital expenditure projects for 2014/15 include the construction of the Waikanae Water Treatment Plant Upgrade/Renewal and associated river recharge project started in 2013/14.

The water conservation focus for 2014/15 is on supporting consumer water use reduction and targeting water loss reduction.

Fluoride

Fluoride is currently added to the public water supplies of Paraparaumu, Waikanae and Raumati, but not Ōtaki or Paekākāriki.

The Council resolved at its meeting on 23 January 2014 to consult the community on the issue of fluoridation of the Paraparaumu, Waikanae and Raumati water supply. This was carried out via the Draft Annual Plan Special Consultative Procedure.

The Draft Annual Plan hearings process was organised to ensure that particular time was allocated to both supporters and opponents of fluoridation so that all parties had adequate and equal time and opportunity to present their information. Accordingly, 21 May was set aside as a dedicated hearing day to hear submissions on fluoride including those from the Capital and Coast District Health Board and the Fluoride Action Network. Submissions by individuals on fluoridation were also heard during the other two days of the Draft Annual Plan hearings.

At the 5 June 2014 Council meeting, the Council resolved to continue to add fluoride at 0.7mg/L to the Waikanae, Paraparaumu and Raumati water supply.

In June 2013 the Council also resolved to seek, and has now received, the support of other councils in "Zone 4" (ie. the councils in the Wellington Region together with the Tararua District Council) to submit a remit to the Local Government New Zealand 2014 Conference. The remit reads "That Local Government New Zealand urge the Government to amend the appropriate legislation so that the addition of fluoride to drinking water supplies is not a decision that is left to the local authority".

The District Plan Review

District Plans are required by the Resource Management Act 1991 and provide guidance and rules on how land can be used and developed. The current Kāpiti Coast operative District Plan took effect in 1999, and the required ten yearly review resulted in the Proposed District Plan being notified in November 2012 for public submissions.

Some pre-hearing meetings on Proposed District Plan topics such as the Living Environment, the Natural Environment and the Rural Environment have been undertaken.

In 2013/14 an independent review of the Proposed District Plan was conducted, and the focus for 2014/15 is implementing the recommendations of the review as agreed by the Council.

Another focus area for 2014/15 is implementing recommendations by the panel of independent coastal experts which met in 2013/14 to consider the coastal erosion hazard assessment work undertaken to date.

The Town Centres and Connectors Project

The Expressway will have a significant impact on the physical form of the District, in particular on growth pressures and the vitality of the Paraparaumu and Waikanae Town Centres. This has been considered in the Proposed District Plan but will require further consideration and analysis of the impact on the road network and Council investment decisions.

A focus for 2014/15 will be continuing work on the concepts for Kāpiti Road, Waikanae and Paraparaumu Town Centres, and the revitalisation of the parts of State Highway One that will become local roads after completion of the Expressway. These complex design processes include managing partnerships and communication with the private sector and public agencies, together with a comprehensive public engagement to refine current concepts and build on previous work.

Governance Structure

Setting aside the issue of regional reorganisation the Council is due to review its own representation arrangement, commencing in 2015 in the lead up to the 2016 local body elections. It is not clear at this point how that statutory process will be affected by the wider regional governance developments.

Further amendments to the Local Government Act 2002 have been introduced by the government and are under consideration by the Sector.



Earthquake Strengthening

In August 2013, the Government announced proposed changes to the way earthquake prone buildings are managed in New Zealand as a result of the Royal Commission into the Christchurch earthquakes. Legislation was introduced into Parliament in December 2013.

Proposed changes to the Building Act 2004 will involve a more pro-active approach to earthquake prone buildings than the Council has implemented in the past. In 2014/15 work will involve increasing the Council's understanding and scope of this project and developing an implementation plan. It is likely to require an assessment of a wider range of buildings than had been considered previously and securing specialist advisors to assist in assessments.

It is estimated that there are around 1,500 buildings requiring assessment in Kāpiti. The estimated initial cost is \$2.245 million over a five year period but there may be ongoing costs after this. This will be addressed in more detail in the development of the 2015 Long Term Plan.

SECTION TWO

THE 2014/15 PROGRAMME: FINANCIAL STRATEGY AND RATES IMPACT



THE 2014/15 PROGRAMME: FINANCIAL STRATEGY AND RATES IMPACT

Context

Until recently, the Kāpiti Coast District has been a high-growth area. A positive outcome of this is that much of the infrastructure is relatively new. Recent investment in significant facilities has included the Administration Coastlands Aquatic Centre and the Civic Building.

However, over the last few years, development demand has slowed to a point where 0.1% population growth is assumed for the 2014/15 financial year. This adds further challenge to the Council's desire to operate within the context of a fiscally prudent approach.

There have been, and continue to be, changes to the environment that the Council is operating in, including the key financial assumptions, and a range of statutory amendments. As noted elsewhere, this Council has also signalled a desire to focus on repaying debt and keeping rates down. This has meant changes to the assumptions that underpinned the 2012-32 Long Term Plan, and have in many cases influenced the decisions that have been made in preparing this Annual Plan.

Assumptions

There are two changes to financial assumptions compared to the Long Term Plan:

	ANNUAL PLAN	LONG TERM PLAN
Growth in the rating base	0.1%	0.5%
Interest rates for new debt	5.8%	7%

The Council's debt management strategy has focused on the use of financial instruments to lock in favourable long term rates for debt. This is providing greater certainty and stability over interest costs going forward.

Balancing the Budget

The Council is required to ensure a balanced budget – such that each year's projected operating revenues are sufficient to meet projected operating expenditure. Recent significant capital investment in infrastructure assets and community facilities provides long-term benefits to future ratepayers, but also results in large increases in depreciation.

The overall funding approach takes account of intergenerational equity, which entails spreading the cost of assets over the period that those assets are providing benefits to the community. However there has been some use of non-funded depreciation over recent years, to reduce the short-term impacts of the increases in depreciation.

To ensure this non-funding is prudent, the Council ensures that the total amount of depreciation being funded is sufficient to cover the asset renewal expenditure. In addition the non-funding is only applied to long-term assets – those assets with lives of at least 30 years. Finally, the Council committed to repaying the non-funded depreciation within the period of the Long Term Plan.

In line with its overall approach of reducing debt, the Council now intends to recover this non-funded depreciation more rapidly than forecast in the 2012 Long Term Plan.

Managing Debt

In 2013/14 the Council reduced its capital expenditure programme by almost \$8 million. This reduction, together with a return from land sales of \$9.6 million has resulted in an almost \$18 million reduction in debt compared to the 2012 Long Term Plan. The cumulative effect is to reduce our forecast debt levels, with flow on benefits in terms of reduced interest and depreciation expenditure.

In addition, through increasing the funding of depreciation, the Council will be able to reduce its debt.

To maintain debt at manageable levels and minimise risk, the Council has set key limits on borrowing. The table below shows these ratios.

	LIMITS	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
Net Debt as a percentage of Total Equity	20%	18.1%	17.1%
Net Debt as a percentage of Operating Income	250%	220%	216%
Debt Interest as a percentage of Total Revenue	25%	15%	12%

Council's current projected level of debt at 30 June 2015 is \$138 million. This is a reduction from the projected level of debt as at 30 June 2015 in the Long Term Plan of \$156 million.

Debt Repayment

In our Draft Annual Plan we proposed additional repayments of \$150,000 in 2014/15. We have increased this to \$350,000 through the use of current year surpluses. During the coming year the Council will consider further debt reduction as appropriate, bearing in mind that this has a direct impact on rates.

Managing Rates

Council is committed to managing rate increases to ensure they are sustainable over the long-term. Over the 20 year Long Term Plan period, Council has an average annual rate increase of 4.9% including inflation.

The Long Term Plan sets limits on the average rate increase for the first five years of 6.4% and for the 2014/15 year it set a limit of 6.8%.

	2012/13	2013/14	2014/15
Long Term Plan % Limits	5.9%	6.9%	6.8%
Actual % Increases	5.9%	5.15%	3.77%

The Annual Plan for the last financial year utilised many of the Council's available reserves to minimise the rates impact for that year. Because these reserves are no longer available, the Council has had to undertake a significant review of its operating expenditure and to identify changes that could be made to maintain increases at an affordable level.

The average rates increase of 3.77% has been achieved without an adverse impact on agreed service levels, and reflects the balance for the Council between keeping rates down, and managing debt levels.



RATES IMPACT

The average rating impacts are outlined below:

AREA		2013/14	2014/15	INCREASE	NET AVERAGE RATING IMPACT			
					LESS RATES RELATING TO ESTIMATED INCREASE IN RATING BASE	NET RATING INCREASE	NET AVERAGE RATE INCREASE	NET AVERAGE RATES INCREASE PER PROPERTY PER ANNUM INCL GST
		\$000	\$000	\$000	\$000	\$000	%	\$
Paekākāriki	Urban	1,612	1,684	72	-2	70	4.34	98
	Rural	68	73	5	-1	4	5.88	75
Paraparaumu/ Raumati	Urban	26,739	27,733	994	-25	969	3.62	83
	Rural	351	371	20	-1	19	5.41	78
Waikanae	Urban	12,584	13,087	503	-12	491	3.90	90
	Rural	1,020	1,082	62	-4	58	5.69	81
Ōtaki	Urban	6,384	6,567	183	-4	179	2.80	59
	Rural	2,043	2,172	129	-6	123	6.02	90
Totals		50,801	52,769	1,968	-55	1,913	3.77	

* Rural areas cover properties from rural residential to large farms. As a consequence the rural rate increase for individual properties will vary (in a wide range) compared to the average.

Rates Impact

The average rates increase for the District is 3.77%. However the average rating impact for each community varies because of the different rateable land and capital valuations applicable to each area and the different Community Rates levied in each area.

The Paekākāriki urban rate increase of 4.34% is higher than the average districtwide increase of 3.77%. This is due to the increase in the Districtwide General and Roothing Rate which are levied on rateable land value. Paekākāriki average land values are higher than the average urban land values for other communities throughout the district because they are predominately coastal properties and the sections are larger due to the need to cater for a septic tank system.

The Waikanae average urban rate increase of 3.90% is higher than the average for the District of 3.77% because of the increased budget required for the Roothing Rate and the area's higher than average rateable land values.

The Paraparaumu/Raumati average urban rates increase of 3.62% is lower than the average for the District of 3.77% because of the reduction of the Community Facilities Targeted Rate.

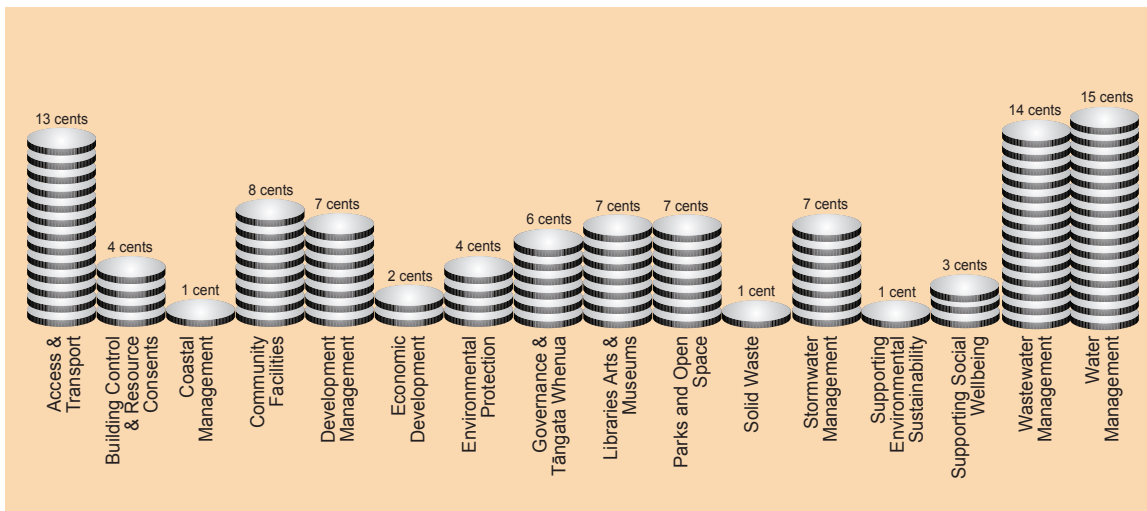
The Ōtaki average urban rates increase of 2.80% is below the average for District of 3.77% because of a reduction in expenditure of the Ōtaki Community Rate and the Community Facilities Targeted Rate.

The average urban rate increases for the District includes a water meter rate based on the average property's water consumption. A districtwide targeted rate for water supply per separately used or inhabited part of a rating unit and a volumetric rate will be billed separately from 1 July 2014.

The rural rates for the Paekākāriki, Paraparaumu/Raumati and Waikanae areas are higher than the 3.77% average for the District due to the higher Districtwide General Rate and higher Districtwide Roothing Rate based on higher average rateable land values.

URBAN RATEPAYERS

The proportion of every dollar spent on rates by activity - URBAN AREA

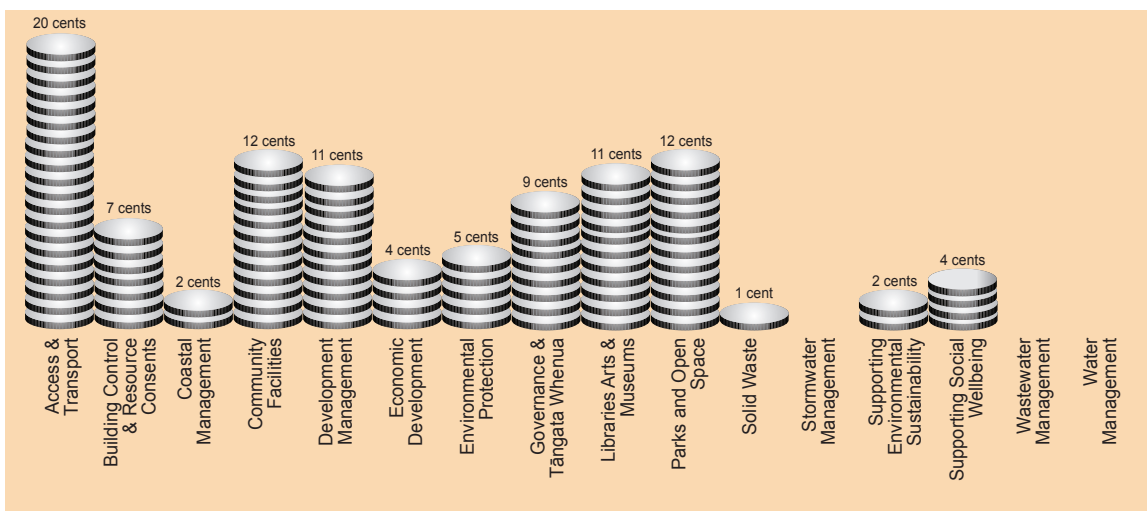


Note: This coin diagram illustrates the average rate dollar spend by activity for the District for urban wards.

RURAL RATEPAYERS

The proportion of every dollar spent on rates by activity - RURAL AREA

The proportion of every dollar spent on rates by activity varies for urban and rural ratepayers. This is mainly because rural ratepayers do not fund water, wastewater or stormwater unless those properties are within those service areas.



Note: This coin diagram illustrates the average rate dollar spend by activity for the District for rural wards.

Central Government Rates Rebate Scheme

The Council actively supports applications for the central government rates rebate scheme and welcomes enquiries for details about individual eligibility.

The scheme is designed to provide a subsidy to low income homeowners and the Department of Internal Affairs adjusts the criteria and rebate value annually.

Individuals have until 30 June 2015 to apply for this year's Rates Rebate. An amount of up to \$605 will be applied against the rating account for qualifying applicants for the 2014/15 rating year.

The applicant must:

- be legally responsible for paying the rates
- be in the property on 1 July 2014
- have a gross income from all sources (including their partner if applicable) of \$24,250 or less in the financial year 1 April 2013 to 31 March 2014. If the applicants gross income is more than this they may still qualify for a partial rebate, and
- be aware that each dependant under 18 years of age; or relative that is living with them who receives a benefit may increase the value of a partial rebate granted (up to the maximum).

If the property the applicant lives in is owned by a family or a Trust, but they are responsible for the payment of rates, they can still apply. Please contact Customer Services toll free on 0800 486 486 for further information on this.

The Council provides a home visit service to discuss rates rebates for applicants that are housebound. Please call for an appointment on toll free 0800 486 486.

The rates rebate scheme is further explained on the website: www.ratesrebates.govt.nz

Council's Rates Remission for Financial Hardship

In the 2012 Long Term Plan a Rates Remission Policy for financial hardship was adopted. This provides the framework for partial remittance of rates to ratepayers who need financial assistance on the basis of financial hardship. This funding is for vulnerable households, and the initial assistance was for property owners with low incomes. The amount of \$125,000 is provided as rebates for property owners who:

- have applied for and had approved a Government rates rebate
- have income limited to Government Superannuation, a Government benefit, or wages equivalent to a Government benefit, and
- have Kāpiti Coast District Council rates exceeding 5% of the after-tax income for the household (after deducting the Government rates rebate)

The allocation of this funding is prioritised to enable a fair distribution across the qualifying applications. The maximum rates remission is \$300 per property for property owners and tenants via their landlords. For residents of a licence to occupy retirement villages it is \$150 per property. Landlords and retirement village owners must agree to pass the remission to the tenant or resident as part of the application.

Amendment to Rates Remission Policy

In 2013/14 the rates remission fund was increased by \$25,000 to cover financial hardship resulting from ratepayers fixing water leaks on private property.

In 2014/15 a further \$50,000 has been provided to cover financial hardship resulting from the change to metered water use. This will be primarily focused at assistance to large households, to provide partial remission where their water bills are causing financial hardship. As with the balance of the Remission Fund, the allocation will have to be prioritised based on the number of eligible applications.

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ACCESS AND TRANSPORT

Putanga me te Ikiiki

WHAT DOES THIS ACTIVITY PROVIDE?

The Access and Transport Activity area includes:

- operation and maintenance of the transport network
- planning and investigation in relation to transport activities
- replacement of assets to ensure long-term sustainability
- improvement of existing assets to maintain serviceability
- creation of new assets to cater for demand and growth
- promotion of active travel modes and public transport
- ensuring safety of road users
- liaising with stakeholders
- enforcement of traffic and transport by regulations, standards and bylaws, and
- providing safe Cycleways, Walkways and Bridleways (CWB) to promote active transport in Kāpiti.

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ Working in partnership with NZTA to deliver the RoNS projects and NZTA/Alliance on the State Highway One revocation scheme.
- ✓ Monitoring Expressway construction impacts on the local road network.
- ✓ Completed the intersection upgrade to provide better access off Kāpiti Road to the Coastlands Aquatic Centre.
- ✓ Ongoing support to implement school travel plans and traffic management safety improvements made around schools.
- ✓ Participated in safety initiatives including child restraint displays, the Safer Summer Driving Campaign, Driving Confidently Courses and motorcycle training programmes.
- ✓ Completed the Hemara Street beach access realignment and boardwalk installation and the Otaihangā Road cycle crossing.

THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

Regional Land Transport Plan

The Regional Land Transport Plan (RLTP) 2015-18 will set out the significant transport projects and activities proposed by the Regional Transport Committee for the Wellington Region over the next three year period. The RLTP will also include a programme detailing costs, implementation timing and funding arrangements. Development

of the RLTP will commence in late 2014 and when finalised, the document will represent the region's request to the New Zealand Transport Agency (NZTA) for funding from the National Land Transport Fund (NLTF). Any RLTP projects involving Council funding must also be included in the Council's Long Term Plan or Annual Plan.

Financial Assistance Rate

As a Road Controlling Authority, the Council qualifies for funding from the NLTF based on a financial assistance rate. This rate determines the proportion of the approved works costs that will be paid by NZTA.

A review of the financial assistance rate is currently being undertaken by NZTA and could result in changes to funding availability. The outcome of the current review will be known early this year but any changes to NLTF funding will not take effect until 2015/16.

Wellington Road of National Significance

The Wellington Road of National Significance (RoNS) project includes several projects within the Kāpiti Coast District.

The Transmission Gully motorway project is to be undertaken under a public private partnership contract which the NZTA expects to award in 2014. Construction of the MacKays to Peka Peka Expressway section has now commenced. Transmission Gully is expected to be operational by 2020 and MacKays to Peka Peka by 2017.

The Peka Peka to Ōtaki Expressway RoNS project was approved by a Board of Inquiry in February 2014.

The Ōtaki to Levin RoNS project is at an earlier stage of development and the Council is involved in consultation processes for conceptual designs, particularly on the Ōtaki to Forest Lakes section of the project. The NZTA expects to formulate their Ōtaki to Levin proposals by mid-2014.

Current Access and Transport forward projections, with regard to capital upgrades and renewals for local roads, are based on the Transmission Gully

motorway and MacKays to Peka Peka Expressway proceeding along their currently proposed design alignments. Forward budgets have been structured to allow for local roading network works to be responsive to the Transmission Gully and MacKays to Peka Peka projects.

The Council is continuing to assess changes in traffic demand related to the Wellington RoNS projects and any associated local road network requirements. Significant asset impacts identified through this analysis have the potential to alter future maintenance, renewal and capital works schedules.

The section of State Highway One (SH1) parallel to the MacKays to Peka Peka Expressway project is expected to be revoked at some point following the Expressway becoming operational. This will mean changing the status from a State Highway to a 'fit for purpose' local road. Design proposals to support this transition will be progressed by the NZTA, in conjunction with the Council, during 2014/15. Progress is also expected to be made on revocation agreements for other sections of State Highway One in association with the Transmission Gully and Peka Peka to Ōtaki projects.

Physical Works Programme

The Council will continue to maintain and improve roading and footpath networks.

The annual road resurfacing programme makes up approximately 20% of the overall Access and Transport capital expenditure work programme. The improvement and signalisation of the Kāpiti Road-Arawhata Road junction is included in the forward capital expenditure works programme. These works will be undertaken in conjunction with MacKays to Peka Peka Expressway implementation.

Work to assess network risks associated with natural hazards and climate change will continue.

A full listing of capital expenditure is included in Part 2 of this Annual Plan.



Town Centres

Design options to better reflect the local function of State Highway One and Kāpiti Road within Paraparaumu Town Centre and State Highway One within Waikanae Town Centre are being taken forward in order to implement the long term community vision to develop more attractive and accessible road corridors.

Work on Waikanae and Paraparaumu Town Centre design will commence in 2014 in conjunction with the Community Boards.

This work is linked with the revocation arrangements for State Highway One described above and with the development of major community connectors described below.

Major Community Connectors

The Expressway will greatly improve north-south connectivity through the District. However, improvements will be needed to strengthen east-west connections.

Kāpiti Road is an important arterial corridor currently carrying 25,000 vehicle movements per day. Demand is forecast to grow even higher following the Expressway implementation.

Construction of alternative routes for Kāpiti Road traffic is important. This will be a component of the investigation of design options for the entire length of Kāpiti Road in conjunction with the Town Centre development project programmed to start in 2014.

Te Horo Beach

Te Horo Beach has no stormwater drainage system for the local road network and this often prevents the effective discharge of surface water from road surfaces. The Council has undertaken preliminary investigations to improve understanding of the drainage issues involved. The Council will also undertake further investigations in 2014/15 to identify potential mitigation measures and will consider these in detail when developing the 2015 Long Term Plan.

Road Safety

The Council will continue to monitor the need for remedial measures at high risk locations and to actively review the suitability of operational speed limits on local roads. It will also undertake safety education initiatives and promotions.

Travel Planning

The main focus in this area is on school travel plans and the vision that building successful communities for children develops high quality communities for all our residents. School travel plans are a collaborative process between the NZTA, local and regional councils, police, schools, parents and the community. This process includes travel surveys, discussions with school staff and mapping exercises.

Walking, Cycling and Horse Riding

The networks of walking, cycling and horse riding pathways and facilities within the District are incomplete and there is a need for improved connectivity by these modes both between and within local communities.

The level of financial assistance available from the National Land Transport Fund for walking and cycling has reduced in recent years and Council has not been able to increase budgets to fully compensate for reductions in external funding. However, two significant changes are imminent:

- The MacKays to Peka Peka Expressway project includes a new north-south segregated walking and cycling path and provision on some new bridges and the construction of a new cycleway between Paekākāriki and Poplar Avenue through Queen Elizabeth Park, and
- The revocation of State Highway One (following MacKays to Peka Peka opening) will also result in significant improvements to walking and cycling provision.

Both of these changes will improve connectivity and generate opportunities to integrate the new facilities with existing local walking, cycling and horse riding networks.

LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Access and Transport Activity can be found on page 75 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
The allocation of space on the network matches the needs of users of all modes to get to work, home, school, shops, recreation areas etc.	85% of people agree that the design and layout of the transport network gives the necessary access to civic, economic and social centres.	Three yearly	85%	-
Users are safe on the transport network.	Parents, cyclists and pedestrians perceive an improving safety environment for their own or their children's travel.	Annually	Achieve	-
All users can reliably predict journey times.	85% of users agree that travel times are usually predictable (during normal driving conditions and excluding SH1).	Three yearly	85%	-
The use of rates funding is optimised through efficient and effective design and management.	The average cost of the local roading and cycleway, walkway and bridleway network per kilometre is about the same as for similar sized districts in New Zealand.	Annually	Achieve	-
The transport network is reliable and users can easily get around the District by their preferred means.	75% compliance with maintenance contract response times.	Annually	75%	-
The transport network is reliable and users can easily get around the District by their preferred means.	Roading (RAMM) survey data for Kāpiti roads compares favourably with other councils similar to Kāpiti Coast District.	Annually	Achieve	-
Low energy street lighting systems will be used.	Energy (kilowatts/hour) consumed by street lighting per pole decreases over time.	Annually	Less than 2013/14	-

Cycleways, Walkways and Bridleways (CWB)

The CWB network is available at all times throughout the District.	85% of residents are satisfied with the availability of the CWB network.	Annually	85%	-
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FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

ACCESS AND TRANSPORT

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
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EXPENDITURE

Operating Costs	4,883	5,121	4,785
Interest	2,341	2,528	1,605
Depreciation	4,592	4,826	5,423
Operating Expenditure	11,816	12,475	11,813

REVENUE

External Income	3,147	3,336	2,963
Development Contributions	304	203	356
Gross Operating Revenue	3,451	3,539	3,319
Less Revenue for Capital Purposes	304	203	356
Net Operating Revenue	3,147	3,336	2,963
NET OPERATING COSTS	8,669	9,139	8,850

Loan Repayments	2,346	2,500	2,546
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CAPITAL EXPENDITURE

New Assets	2,149	2,480	3,511
Asset Renewal	2,756	2,867	2,539
Total Capital Expenditure	4,905	5,347	6,050

Total Capital and Loan Repayments	7,251	7,847	8,596
NET COST OF ACTIVITY	15,920	16,986	17,446

FUNDING SOURCES

Prior Years Rates Deficit	-135	-	-
Utilisation of Balances	15	16	16
Depreciation Reserve	2,056	2,209	2,284
Development Contributions	304	203	356
Loans	4,601	5,144	5,470
Total Funding before Rates	6,841	7,572	8,126
Rates	6,030	6,669	6,633
TOTAL SOURCES OF FUNDS	12,871	14,241	14,759
Unfunded Depreciation	3,049	2,745	2,487
TOTAL	15,920	16,986	17,446

BUILDING CONTROL AND RESOURCE CONSENTS

Te Mana Whakatū Whare me te Whakaaetanga Rawa

WHAT DOES THIS ACTIVITY PROVIDE?

The Building Control and Resource Consents Activity area provides the following services:

Building Control

There are two sets of statutory functions required under the Building Act 2004.

As a Building Consent Authority:

- accept and process building consent applications and issue building consents, and
- inspect building projects during construction and issue Code Compliance Certificates at completion.

As a Territorial Authority:

- undertake building Warrant of Fitness audits
- answer public enquiries
- investigate complaints
- investigate reported illegal building work and dangerous and insanitary buildings
- identify earthquake prone buildings and action as appropriate
- process applications for alterations to compliance schedules, Certificates of Public Use, and Certificate of Acceptance,
- process Land Information and Project Information Memoranda
- process various statutory certificates as defined within the Resource Management Act 1991
- provide professional advice and information to customers, and
- process building certificates for the Sale and Supply of Alcohol Act 2012.

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ Maintained IANZ Building Consent Authority accreditation.
- ✓ 95% of 842 of building consents processed within statutory timeframes.
- ✓ 5,469 site inspections completed within time.
- ✓ 654 LIMs processed within time.
- ✓ 98% of 123 resource consents processed within statutory timeframes.
- ✓ 99% of 1,228 service requests for resource consent issues responded to within one working day of receipt.

Resource Consents and Compliance

Achieving the purpose of the Resource Management Act 1991 through:

- processing applications for resource consents, land use, subdivision, and Notices of Requirement
- undertaking District Plan, Resource Consents/Designations and Resource Management Act certification, monitoring and enforcement
- process various statutory development certificates as required by the Resource Management Act 1991, Local Government Act 1974 and the Land Transfer Act 1952



- provide on demand planning and development engineering professional advice and information to internal and external customers
- process applications for Temporary Events, Land Information and Project Information Memoranda, and
- undertake and lead pre-application meetings with landowners/developers to promote sustainable design and coordinate whole of Council advice for commercial activities and major subdivisions.

THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

2004 Building Act Reform Risk Based Consenting

The 2004 Building Act reform programme is progressing and the Council will continue to contribute, respond and react to and implement the changes.

The Government is keen to make the building industry more cost effective particularly in the area of housing. There are several projects in this space. This includes the Building Amendment Act 2013 which extends the scope of work able to be undertaken without building consent and includes new consumer protection measures.

The proposed changes in the legislative framework to streamline the building process have yet to be implemented by regulation. This has the potential to have a significant impact on the way we do business and our role in building. We have a working relationship with the Ministry of Business Innovation and Employment and continue to keep the Council aware of developments in this area at a regional and local level.

Shared Services

The Council will continue to actively work within a shared services model, in particular with Wellington and Porirua City Councils.

Earthquake Strengthening New Legislation

In August 2013 the Government announced proposed changes to the way earthquake prone buildings are managed in New Zealand as a result of the Royal Commission into the Christchurch earthquakes. Legislation was introduced into Parliament in December 2013.

It proposes to amend the Building Act as follows:

- to require territorial authorities to undertake seismic capacity assessments of all non residential and multi-storey/multi-unit residential buildings (as currently defined in Section 122 of the Building Act) in their districts within five years from commencement, using a methodology specified and published by the Ministry of Business Innovation and Employment (MBIE)
- territorial authorities must prioritise buildings for assessment according to a framework to be specified and published by MBIE
- territorial authorities will provide the results of the assessments to the relevant building owner
- owners will be able to provide an engineering assessment as specified by MBIE if they disagree with a territorial authority's assessment
- there will be a national register of earthquake prone buildings held by MBIE that will be able to be searched by public, and
- there will also be the ability for owners to seek exemptions from these requirements from the territorial authorities and special provisions for heritage buildings.

This is a more active approach than the Council has implemented in the past. In 2014/15 work will involve increasing the Council's understanding and scope of this project and developing an implementation plan. It is likely to require assessment of a wider range of buildings than had been considered previously and, for example, securing specialist advisors to assist in assessments.

It is estimated there are around 1,500 buildings requiring a seismic capacity assessment in Kāpiti. The estimated initial cost is \$2.245 million over a five year period but there may be ongoing costs after this. This will be addressed in more detail in the development of the 2015 Long Term Plan.

Compliance/Monitoring

We will commence documenting environmental indicators and will report back on the state of the environment (as required under the Resource Management Act 1991).

Resource consents, designations and land use activities will continue to be monitored to ensure compliance with consent and designation conditions and district plan provisions to protect the environment.

There will be a focus on prioritising and undertaking educational activities on District Plan requirements.

Resource Management Act Reform

Central government has signalled that further changes to the Resource Management Act 1991 are proposed. Council will respond to proposed changes and amend practices if and when the changes are enacted and take legal effect.

We will align our monitoring activities with the national monitoring strategy and biannual Ministry for the Environment survey, ensuring robust systems are in place to record and report on environmental indicators.

Increasing Economic Activity

As the economy improves and building and development activity starts to pick up in the District we will have to ensure there is enough resourcing to cope with workloads, providing quality decision making and reporting and meeting consent timeframes.

Emphasis on Improvements to Resource Consents Process

Continuous improvement will include:

- adopting best practice processes and updating guidance material and forms
- providing mechanisms for feedback from compliance activities into consent conditions, and
- liaising with lower North Island Territorial Local Authorities to promote and implement best practice engineering/sustainable design and consent management.

Funding

Resource Consent fees have been amended to front load and charge for time spent on monitoring/administration to ensure efficient cost recovery.

The Council will focus on recovering actual and reasonable costs from applicants to reduce burden on ratepayers.



LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Building Control and Resource Consents Activity can be found on pages 81 and 82 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
Building Control				
All building consents are processed promptly in compliance with the building code.	95% of all building consents applications are processed within statutory timeframes. Note: The proposed changes to the Building Act 2004 will include differing time frames for the four new building consent categories.	Annually	95%	-
All required inspections are carried out to enable Code Compliance Certificates to be issued in a timely manner.	All site inspections are completed within one working day of request, or at requested scheduled times, to enable code compliance certificates to be issued within statutory timeframes.	Annually	100%	-
LIM's are issued without delay ensuring there are no potential delays of property sales.	All applications for Land Information Memorandum are processed within 10 working days.	Annually	100%	-
Commercial buildings are safe for users to occupy or visit.	33% of all buildings that are subject to a Building Warrant of Fitness are inspected annually.	Annually	33%	-
Illegal or unauthorised work is identified and prompt action is taken.	95% of all notified complaints regarding illegal or unauthorised building work are investigated within three working days.	Annually	95%	-
Resource Consents				
Resource consents are issued without undue delay.	All resource consent applications are processed within statutory timeframes.	Annually	100%	-
Avoid unnecessary delays with notified consents, which due to their complexity can span a lengthy period.	All decisions on notified applications (including requests extended under Section 37 Resource Management Act 1991) are processed and issued within statutory timeframes.	Annually	100%	-
Process completion certificates promptly to avoid costly delays.	95% of all subdivision completion certificates are issued within 15 working days of completion of subdivision.	Annually	95%	-
Requests for service are dealt with promptly.	All service requests for resource consent issues are responded to within one working day of receipt.	Annually	100%	-
Co-management opportunities are endorsed through Te Whakaminenga o Kāpiti.	Tāngata whenua have the opportunity to review all notified resource consent applications.	Annually	Achieve	-

FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

BUILDING CONTROL AND RESOURCE CONSENTS

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
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EXPENDITURE

Building Control	2,152	2,270	2,656
Resource Consents	1,164	1,209	1,947
Operating Expenditure	3,316	3,479	4,603

REVENUE

Building Control	1,174	1,211	1,266
Resource Consents	292	301	982
Operating Revenue	1,466	1,512	2,248
NET OPERATING COSTS	1,850	1,967	2,355

CAPITAL EXPENDITURE

New Assets	-	-	12
Total Capital Items	-	-	12
NET COST OF ACTIVITY	1,850	1,967	2,367

FUNDING SOURCES

Depreciation Reserve	-	-	13
Total Funding Before Rates	-	-	13
Rates	1,850	1,967	2,354
TOTAL SOURCES OF FUNDS	1,850	1,967	2,367



COASTAL MANAGEMENT

Whakahaere Takutai

WHAT DOES THIS ACTIVITY PROVIDE?

The Coastal Management Activity area includes:

- maintenance of Council (public) owned seawalls
- beach protection projects such as dune reshaping and planting
- beach patrols
- signage, and
- monitoring.

THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

A major (ongoing) focus for the Council and the Community in the 2014/15 year is determining how to respond to the effects of increased sea levels and storm intensity on the Kāpiti's Coast.

All councils are required by the Government's National Coastal Policy Statement 2010 to conduct a coastal hazard assessment with a 100 year timeframe. Kāpiti Coast District Council's assessment was completed in August 2012.

The Council will be working with the community to address the issues raised by the Independent Expert Coastal Panel.

During 2014/15 the Council will:

- continue working towards Stage Two of the replacement of the seawall along The Parade, Paekākāriki. Stage Two will comprise consultation and consenting for the section of seawall from north of the Sand Track to balance of seawall with no rock protection. Construction is programmed for 2015/16

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ Convened an Independent Expert Coastal Panel to work through the Council's coastal erosion hazard assessment.
- ✓ Renewing the Council's occupation permits for its management structures in the southern part of the District.
- ✓ Coastal erosion risk analysis.
- ✓ Focus group meetings held to help develop a concept design for the timber seawall replacement in Paekākāriki.
- ✓ Completed the annual dune restoration planting programme.
- ✓ The beach access upgrade opposite Heperi Street, Waikanae was completed.
- ✓ Planning for the relocation of a 1.4km dune protection fence at Paraparaumu Beach. The fence is to be moved five to seven metres seaward following successful dune restoration using native sand binding plants.

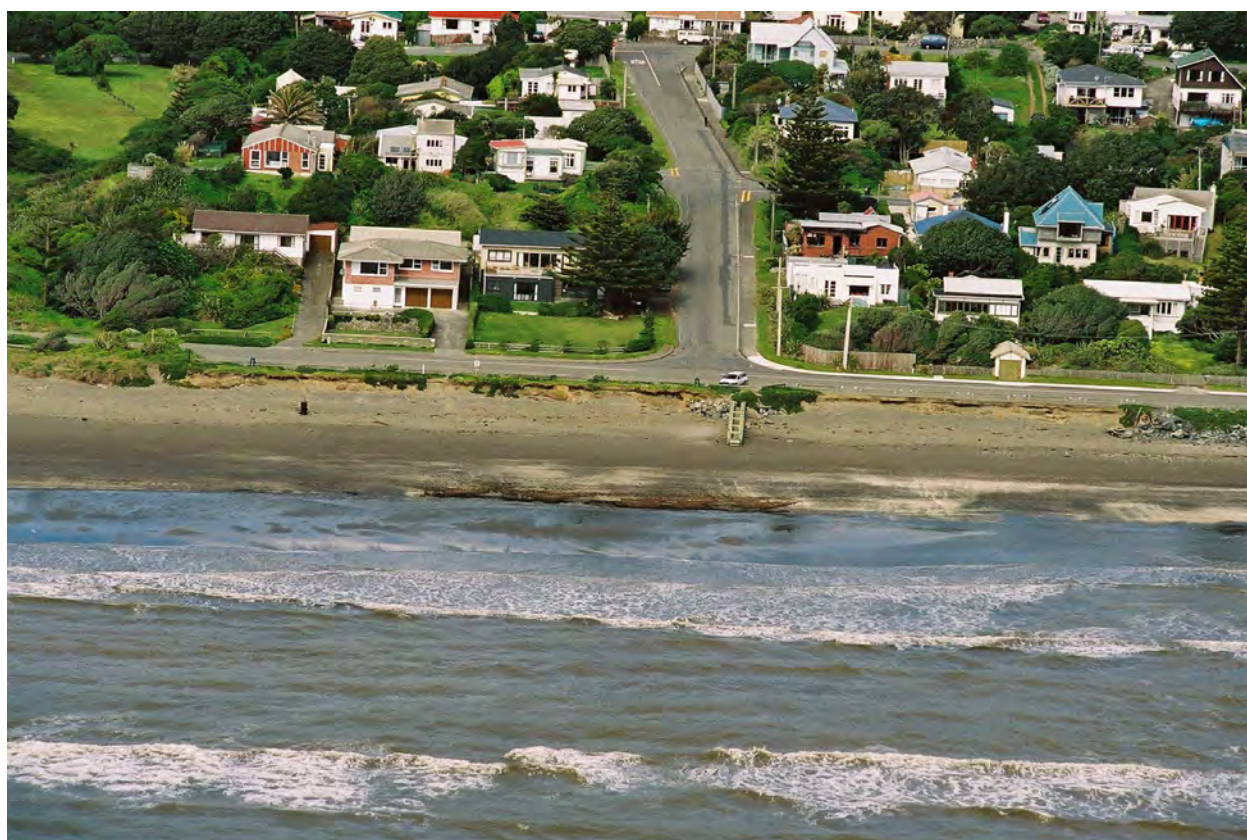
- continue monitoring of coastal environments to get a better understanding of our coastal environment, and
- continue with beach access upgrades.

A full listing of capital expenditure is included in Part 2 of the Annual Plan.

LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Coastal Management Activity can be found on page 88 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
Access points to the beach are maintained in usable condition.	85% of residents agree that access to the beach meets their needs.	Three yearly	85%	-
Damaged ecosystems are restored to a more natural state.	Survey and monitoring show improvement in ecosystem health over time.	Annually	Achieve	-
People are made aware of serious hazards on beaches.	Hazards are clearly signposted within 24 hours of notification to the Council.	Annually	100%	-
The coastal/beach area is available for a wide range of activities.	85% of residents agree that multiple uses don't spoil enjoyment of the beach.	Three yearly	85%	-



FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE
COASTAL MANAGEMENT

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
EXPENDITURE			
Operating Costs	284	294	283
Interest	204	206	162
Depreciation	292	305	310
Operating Expenditure	780	805	755
REVENUE			
Internal Revenue	5	-	-
Operating Revenue	5	-	-
NET OPERATING COSTS	775	805	755
Loan Repayments	147	137	133
CAPITAL EXPENDITURE			
New Assets	74	76	76
Asset Renewal	105	87	140
Total Capital Expenditure	179	163	216
Total Capital and Loan Repayments	326	300	349
NET COST OF ACTIVITY	1,101	1,105	1,104
FUNDING SOURCES			
Depreciation Reserve	158	140	149
Loans	162	158	182
Total Funding before Rates	320	298	331
Rates	636	642	608
TOTAL SOURCES OF FUNDS	956	940	939
Unfunded Depreciation	145	165	165
TOTAL	1,101	1,105	1,104

COMMUNITY FACILITIES

Whakaurunga Hapori

WHAT DOES THIS ACTIVITY PROVIDE?

The Community Facilities Activity manages major structures and buildings that support the social and cultural wellbeing of the community.

The facilities managed under this Activity include:

- community halls
- libraries
- public toilets
- administration buildings
- depots
- housing for older persons
- rental housing
- leased buildings
- cemeteries, and
- swimming pools.

THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

Swimming Pools

Swimming Pools fees and charges have been amended.

Property budgets have been reviewed and items deleted if no longer necessary or deferred to future financial years.

Since the District's pools returned to Council management, the past 18 months have been a period of developing and implementing the ongoing management of the facilities. It is now time to consolidate and move in to 'business as usual', which will provide an opportunity for

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ The Coastlands Aquatic Centre opened 10 August 2013. More than 144,000 people visited the centre in the first six months of operation.
- ✓ Opened the disability access ramp for the main pool at the Coastlands Aquatic Centre in February 2014.
- ✓ Refurbished the Ōtaki Pool with upgraded changing rooms and a poolside spa.
- ✓ 400 people registered in the SwimSchool at the Coastlands Aquatic Centre in Term 4.
- ✓ 1,962 service requests received by the Property team during the first 9 months of the financial year, representing an increase of 9.6% on the same period last year.
- ✓ Housing for the Older Person achieved an occupation rate of 99.81% for the 9 months to December 2013.

further growth and service to many sectors of the community.

The priority is to continue to cater for the many needs of the community at each pool and for overall attendance to increase. In addition, priority will be placed on children learning to swim, as this is an important life skill – particularly with significant coastal and river areas in the District.

Since reopening in December 2013 after a two month maintenance closure, Ōtaki Pool has



enjoyed increased patronage. The focus for 2014/15 is to monitor and grow this patronage.

The focus for the Coastlands Aquatic Centre in 2014/15 is to manage a very busy facility and try to balance the needs of a variety of customers from our diverse community.

Activities will continue to be sessionalised on a daily basis in order to cater for as many as possible. It is envisaged this scheduling will continue to enable the popular new facility to continue to cater for the majority.

A second hydroslide was planned for the Coastlands Aquatic Centre but it has been deferred. Installation is tentatively scheduled for 2016/17 but the timing will be confirmed during the development of the 2015 Long Term Plan.

Earthquake Strengthening

Council will be affected by the Government proposal to improve the assessment and management of earthquake prone buildings throughout NZ. The 2014/15 focus is to formulate a plan for assessment of buildings and any subsequent strengthening works identified.

Housing Rents

The Housing for Older Persons weekly rents have been adjusted by slightly more than CPI in accordance with the Revenue and Financing Policy requirement for these to be 100% user funded.

LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Community Facilities Activity can be found on pages 95 and 96 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
Library Buildings				
Provide a good standard of comfort, convenience, quality and usability of the library buildings from the users' perspective.	85% of users are satisfied with the standard of comfort, convenience, quality and usability of the library buildings.	Annually	85%	-
Halls				
Council hall hirers are satisfied that the halls meet their needs.	80% of customers are satisfied that halls meet the needs of different customers.	Annually	80%	-
Housing for Older Persons				
Occupation of the Housing for Older Persons units is maximised.	97% of Housing for Older Persons units are occupied.	Annually	97%	-
Rents are fair and reasonable.	85% of tenants are satisfied that rents are fair and reasonable.	Annually	85%	-
Public Toilets				
Toilets are clean, feel safe, are well lit, and are well located.	60% of people are satisfied that public toilets are well lit and well located.	Annually	60%	-
Toilets are well maintained and functional.	80% of people are satisfied that the toilets are well maintained and functional.	Annually	80%	-

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
Buildings				
Council owned buildings will be fit for purpose.	100% of Council owned buildings will have a current building warrant of fitness (where required) and be fit for purpose.	Annually	100%	-
Swimming Pools				
Kāpiti Coast District Council provides safe swimming pools to the community.	Council will maintain its PoolSafe accreditation.	Annually	Achieve	-
Pool facilities are available for use by the public.	Across all facilities the number of shutdowns due to unplanned maintenance remains at three or less each year.	Annually	Three or less	-
Kāpiti Coast District Council provides clean and inviting facilities.	85% of people surveyed are satisfied with the facilities' cleanliness.	Annually	85%	-
Kāpiti Coast District Council provides clean and inviting facilities.	During operating hours, across all facilities, there are less than six incidents where pool temperature was not maintained within a range of 27 to 29 degrees Celsius.	Annually	Less than six	-
Cemeteries				
Kāpiti Coast District Council provides well maintained cemeteries.	85% of people surveyed are satisfied with the cemeteries condition.	Annually	85%	-



FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

COMMUNITY FACILITIES

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
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EXPENDITURE

Operating Costs	4,252	4,439	5,101
Interest	885	883	799
Depreciation	1,448	1,486	1,316
Operating Expenditure	6,585	6,808	7,216

REVENUE

External Income	2,127	2,104	2,255
Internal Revenue	15	-	31
Development Contributions	-	54	1
Gross Operating Revenue	2,142	2,158	2,287
Less Revenue for Capital Purposes	-	54	1
Net Operating Revenue	2,142	2,104	2,286
NET OPERATING COSTS	4,443	4,704	4,930

Loan Repayments	818	596	1,069
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CAPITAL EXPENDITURE

New Assets	16	180	481
Asset Renewal	843	843	839
Total Capital Expenditure	859	1,023	1,320

Total Capital and Loan Repayments	1,677	1,619	2,389
NET COST OF ACTIVITY	6,120	6,323	7,319

FUNDING SOURCES

Prior Years Rates Surplus	33	-	41
Depreciation Reserve	462	695	781
Development Contributions	-	-	269
Loans	609	588	889
Total Funding before Rates	1,104	1,283	1,980
Rates	4,242	4,457	4,236
TOTAL SOURCES OF FUNDS	5,346	5,740	6,216
Unfunded Depreciation	774	583	1,103
TOTAL	6,120	6,323	7,319

DEVELOPMENT MANAGEMENT

Whakahaere Whanaketangai

WHAT DOES THIS ACTIVITY PROVIDE?

The Development Management Activity area includes:

- environmental planning through the District Plan and other associated processes, including the District Plan Review process and plan changes
- urban management strategies and Local Community Outcomes Statements. These documents inform formal District Plan processes
- sustainable design guidance for engineering and infrastructure development, such as Subdivision and Development Principles and Requirements, various design guides, and engineering input into subdivision consents
- analysis and recommendations on policy approaches relating to climate change and other natural hazards
- design and planning advice to external stakeholders (for example, developers and landowners) and to other Activity Areas (for example, for Town Centre upgrades and significant infrastructure projects)
- design and construction of Town Centre upgrades through the Town Centre and Connectors Project

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ Appointed a Coastal Experts Panel to review coastal erosion hazard assessments related to Proposed District Plan and Land Information Memoranda (LIMs).
 - ✓ Project planning for work for Kāpiti Road, Waikanae and Paraparaumu Town Centres, and State Highway One revitalisation.
- participation in development-related work streams of the Wellington Regional Strategy and other regional initiatives
 - advocacy on urban and environmental planning and growth management issues (for example, submissions on central government Resource Management Act 1991 legislation and on regional plans and policies), and
 - setting policy direction for council land throughout the District, including strategic land purchase.



THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

District Plan Review

District Plans are required by the Resource Management Act 1991 and provide guidance and rules on how land can be used and developed. The current Kāpiti Coast operative District Plan took effect in 1999, and the required 10-yearly review resulted in the Proposed District Plan (PDP) being notified in November 2012 for public submissions.

Some pre-hearing meetings on PDP topics such as the Living Environment, the Natural Environment and the Rural Environment were undertaken.

In 2013/14 an independent review of the Proposed District Plan was conducted, and the focus for 2014/15 is implementing the recommendations of the review as agreed by the Council.

Another focus area for 2014/15 is implementing recommendations by the panel of independent coastal experts which met in 2013/14 to consider the coastal erosion hazard assessment work to date.

Town Centres and Connectors Project

The Expressway will have a significant impact on the physical form of the District, in particular on growth pressures and the vitality of certain Town Centres such as Paraparaumu and Waikanae. This has been considered in the Proposed District Plan but will require further consideration and analysis of the impact on the road network and Council investment decisions.

A focus for 2014/15 will be continuing work on the concepts for Kāpiti Road, Waikanae Town Centre, and the revitalisation of the parts of State Highway One that will become local roads after completion of the Expressway. These complex design processes include managing partnerships and communication with the private sector and public agencies.

LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Development Management Activity can be found on pages 103 and 104 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
Significant waahi tapu sites are researched and lodged in a systematic approach and are protected in the District Plan.	Waahi tapu sites are protected in the District Plan as per tāngata whenua guidance.	Annually	Achieve	-
Town Centres have a high-quality, public space that meets the community's needs for safety, amenity and functionality.	85% of residents are satisfied that Town Centres have a high-quality, public space that meets the community's needs for safety, amenity and functionality.	Annually	85%	-
High quality, coordinated design advice is provided to developers, consultants, and landowners prior to formal application for regulatory approval (via resource consent or plan change), and to Council project managers prior to internal project approval.	85% of resource consent applicants, plan change applicants and Council project managers who have participated in the design review process are satisfied with the robustness, clarity and timeliness of pre-application design advice provided by the Council.	Annually	85%	-
Local Outcomes Statements are completed for all communities that request them.	Local Outcomes Statements are completed for all communities that request them via their Community Board.	Annually	100%	-
The Council provides clear processes and timely, professional services with regard to private plan change requests.	85% of private plan change applicants are satisfied with the timeliness and professionalism of the Council's private plan change services.	Annually	85%	-



FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

DEVELOPMENT MANAGEMENT

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
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EXPENDITURE

Operating Costs	2,150	2,036	2,634
Interest	762	860	669
Depreciation	108	113	186
Operating Expenditure	3,020	3,009	3,488

REVENUE

External Income	211	218	215
Development Contributions	204	235	80
Gross Operating Revenue	415	453	295
Less Revenue for Capital Purposes	204	235	80
Net Operating Revenue	211	218	215
NET OPERATING COSTS	2,809	2,791	3,274

Loan Repayments	392	422	585
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CAPITAL EXPENDITURE

New Assets	1,088	2,868	1,651
Total Capital Expenditure	1,088	2,868	1,651

Total Capital and Loan Repayments	1,480	3,290	2,236
NET COST OF ACTIVITY	4,289	6,081	5,510

FUNDING SOURCES

Depreciation Reserve	108	113	231
Development Contributions	204	235	80
Loans	884	2,633	1,571
Total Funding before Rates	1,196	2,981	1,882
Rates	3,093	3,100	3,628
TOTAL SOURCES OF FUNDS	4,289	6,081	5,510

ECONOMIC DEVELOPMENT

Whakawhanake Umanga

WHAT DOES THIS ACTIVITY PROVIDE?

In the Economic Development Activity area the Council:

- carries out projects which contribute to the implementation of the Council's Strategy for Supporting Economic Development on the Kāpiti Coast
- provides economic development advice and support and policy development
- provides business support, retention and attraction services
- delivers visitor information centres in Paraparaumu and Ōtaki
- supports tourism product development and marketing, and
- supports events development and facilitation.

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ The 2014 Wellington Visitor Guide has been published including a 'Kāpiti' page and other information featuring Kāpiti events and businesses.
- ✓ Supported a community driven Gigatown competition campaign. Residents and businesses of the winning UFB town will get access to a 1 Gigabit per second high speed fibre connection for 12-18 months at the basic broadband price.
- ✓ The Kapiti Company Limited Summer Events guide was published and the Tourism Promotion Strategy was implemented including use of the 'destination caravan' in Wellington to promote the Arts Trail.
- ✓ Continued involvement in the Electra Regional Business Forum, particularly the Broadband and Food workstreams.

THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

The Strategy for Supporting Economic Development in Kāpiti identifies three focus areas:

- Innovation and positioning projects
- Creation and capture of added value projects, and
- Growing the Base projects.



A key priority is to review the Strategy for Supporting Economic Development to ensure that the focus is on supporting priorities that deliver the most benefit. The Strategy review will also incorporate implementation of the visitor information network review, in particular, rationalisation of the i-SITE network.

A Strategy is currently being developed around the former Clean-Tech building to ensure that the best return on investment is achieved. In addition, in the context of making savings, the Council has decided to discontinue funding to the Little Greenie Building Education project.

Note: As a result of the review around the former Clean-Tech building, the performance measures and targets for the clean technology sector will be reviewed as part of the development of the 2015 Long Term Plan.

The Council will also be working to improve the Kāpiti Coast profile in particular through the better use of digital tools.

The Expressway will create economic development opportunities and Council will aim to capitalise on opportunities wherever possible.

The Council will continue to fund:

- business facilitation services
- tourism support services
- Māori economic development, and
- food sector development.

LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Economic Development Activity can be found on page 111 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
The Clean Technology Sector grows on the Kāpiti Coast.	The number of businesses at the Clean Technology Park, Ōtaki increases year to year.	Annually	More than 2012/13	-
Partnerships between the Council and other organisations deliver projects which grow businesses and provide new jobs for the District.	85% of organisations involved in economic development partnerships with the Council are satisfied with the services received.	Annually	85%	-
The tourism support services provide high quality advice and assistance to tourism operators and visitors to the Kāpiti Coast.	85% of individuals and organisations using tourism support services funded by the Council are satisfied with the services received.	Annually	85%	-
The business support, retention and attraction services provide high quality advice and assistance to businesses on the Kāpiti Coast.	85% of individuals and organisations using business support, retention and attraction services funded by the Council are satisfied with the services received.	Annually	85%	-

FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

ECONOMIC DEVELOPMENT

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
EXPENDITURE			
Operating Costs	1,065	1,348	1,309
Interest	86	80	45
Depreciation	65	65	15
Operating Expenditure	1,216	1,493	1,369
REVENUE			
External Revenue	190	218	161
Operating Revenue	190	218	161
NET OPERATING COSTS	1,026	1,275	1,208
Loan Repayments	119	126	54
Total Capital and Loan Repayments	119	126	54
NET COST OF ACTIVITY	1,145	1,401	1,262
FUNDING SOURCES			
Rates	1,145	1,401	1,262
TOTAL SOURCES OF FUNDS	1,145	1,401	1,262



ENVIRONMENTAL PROTECTION

Whakaāhuru Taiao

WHAT DOES THIS ACTIVITY PROVIDE?

Environmental Protection includes a wide range of inspection, licensing, compliance and monitoring activities:

- environmental health and liquor licensing
- noise control (Resource Management Act 1991)
- licensing and inspection of food premises (Food Act 2014, Food Safety Bylaw 2006)
- infectious diseases (Health Act 1956)
- insanitary buildings (Building Act 2004)
- abatement of nuisance and cleansing notices (Health Act 1956)
- hazardous substances investigation and enforcement in residences and on public land (Hazardous Substances and New Organisms Act 1996)
- alcohol licensing and inspection (Sale and Supply of Alcohol Act 2012)
- monitoring of gambling venues and machines (Gambling Act 2003)
- inspection of swimming pools (Fencing of Swimming Pools Act 1987)
- trade waste licensing and inspection (Trade Waste Bylaw 2007)
- freedom camping (Freedom Camping Act 2011)
- fire permits (Fire Prevention Bylaw)
- animal control (Dog Control Act 1989)
- parking infringements and stationary vehicle offences (Land Transport Act 1988)
- emergency management and incident response (Hazardous Substances and New Organisms Act 1996)

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ Implementing the Sale and Supply of Alcohol Act 2012: the Council has appointed a District Licensing Committee and Chair; and forms and guidelines have been altered to facilitate new requirements under the Act.
- ✓ Parking changes have been introduced around the Coastlands Aquatic Centre; Paraparaumu Library; Kāpiti Community Centre and Civic Administration Buildings.
- ✓ The Wellington Rural Fire Authority was established on 1 October 2013. Rural fire permits are now being issued by the Authority with the assistance of council staff.
- ✓ 330 emergency water tanks sold as part of a Wellington Regional Emergency Management Office (WREMO) region-wide initiative.
- ✓ 99% of all known dogs registered.
- ✓ Complaint/enquiry numbers for animal control are running in comparison to previous years at approximately 3,500 per annum.

- general bylaws investigation and enforcement (Kāpiti Coast District Bylaws including General Bylaw, Public Places, Control of Alcohol in Public Places Bylaw, Beach Bylaw, Public Places Bylaw, Keeping of Animals, Bees and Poultry Bylaw, Traffic Bylaw, Water Supply Bylaw; Trade Waste Bylaw; Solid Waste Bylaw; Dog Control Bylaw; Fire Prevention Bylaw; Speed Limits Bylaw; Cemetery Bylaw; Food Safety Bylaw), and
- emergency management (Civil Defence and Emergency Management Act 2002).

THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

All fee increases, where applied have been kept to CPI rates except those set by statute.

Food Act

The Food Act 2014 is now in place. Local government will work with the local food industry to implement new requirements.

Training and information sessions will continue over the next year and a review of the existing Food Safety Bylaw will be completed.

Emergency Management

The Council will continue to support the regional emergency management structure being implemented by the Wellington Region Emergency Management Office (WREMO). Alignment to the region's emergency management approach on Civil Defence will continue to be implemented during 2014/15. This will involve the development of more integrated Emergency Response and Recovery Plans, standardised Emergency Management training and Emergency Operations Centre (EOC) upgrades, rationalised asset management plans, further strengthening community resilience and better integrating community preparedness and response plans with local and central government risk management approaches to hazards.

Community Response Plans will continue to be developed across the District. These plans outline how the community will respond to a major disaster prior to assistance arriving from outside the area. Tsunami and Emergency Response Plans will be updated. There will also be further promotion of preparedness in schools and retirement homes and resources such as WREMO's Emergency Water Tanks (450 sold in Kāpiti to-date).

Local volunteer and council civil defence staff training will continue to be progressed.

Bylaw Review Process

The Speed Limits Bylaw is proposed for review in 2014.

Sale and Supply of Alcohol Act 2012

Work in relation to the new requirements of the Sale and Supply of Alcohol Act 2012 is continuing. The District Licensing Committee has been appointed and has already issued a number of decisions following the full commencement of the Act on 18 December 2013.

New fees have been established based on a risk rating for premises. The licensing fees themselves are set by central government regulations.

Rural Fire

The Wellington Rural Fire Authority commenced operations in October 2013 and took over responsibility for all rural fire reduction, readiness and response activities in the Kāpiti Coast District. The Council will continue to be involved for the next two years while the Authority becomes fully established and will continue to:

- maintain and fund assets that Council owns at Te Horo Rural Fire Station (such as vehicles and some operational equipment), and
- provide a level of support to the Te Horo Rural Fire Force and Wellington Rural Fire Authority as they build a working relationship.



LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Environmental Protection Activity can be found on pages 118 to 120 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
Environmental Health and Liquor Licencing				
All food premises display certification that accurately reflects the quality of the outlet and their food storage and preparation.	All food premises inspected using a risk based approach in accordance with government regulations.	Annually	100%	-
Notifiable communicable diseases are managed in a way that minimises their spread.	All notifiable communicable disease investigations are commenced, and the investigation outcome reported to the Medical Officer of Health in accordance with Regional Service Level Agreements.	Annually	100%	-
Swimming Pools are operated and managed in a safe and healthy way.	All functioning public, school and commercial swimming pools are inspected to ensure compliance with public health standards and management advised on remedial action where necessary.	Annually	100%	-
Alcohol outlets operate within an environment that is safe and healthy.	50% of alcohol outlets are inspected for compliance with appropriate regulations annually.	Annually	50%	-
All other licensed premises, e.g. hairdressers, operate within an environment that is safe and healthy.	All 'other licensed premises' are inspected for compliance with appropriate regulations.	Annually	100%	-

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
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Compliance

All developments in the community are monitored to ensure they are consistent with the District Plan.	All resource consents are monitored in accordance with the Landuse Resource Consents Monitoring Programme.	Annually	100%	-
Access to private swimming pools is limited to prevent entry to children under 6 years of age.	33% of all known private swimming pools inspected to ensure compliance with the Fencing of Swimming Pools Act 1987.	Annually	33%	-
All outdoor fires are permitted to ensure they are managed in a way that limits the risk of spread.	All outdoor fire permits are issued within two working days providing Council staff are satisfied that the site surroundings are safe and that fire safety equipment is available.	Annually	100%	-

Animal Control

Action is taken to manage dangerous dog incidents.	95% of all urgent calls/complaints about dogs responded to within one hour of receipt.	Annually	95%	-
Dogs are managed effectively to minimise nuisance.	95% of all routine calls/complaints about dogs are responded to within 24 hours of receipt.	Annually	95%	-
All dogs in the District are registered.	95% of all known dogs are registered.	Annually	95%	-

Emergency Management and Rural Fire

The number of households that are ready for any emergency with stored water, food, survival items and a household emergency plan.	The number of prepared households increases by 20% every three years until 80% of households' state they are prepared for an emergency.	Three Yearly	-	-
The Rural Fire Service meets the National Rural Fire Authority audit standards.	The Rural Fire Service meets the National Rural Fire Authority audit standards.	Annually	Achieve	-
Civil Defence Emergency Management and Fire Plans provide an effective response to emergencies and reduce the exposure of the Council to costs and litigation following an event.	The Civil Defence Emergency Management and Fire Plans are updated annually.	Annually	Achieve	-



FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

ENVIRONMENTAL PROTECTION

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
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EXPENDITURE

Operating Costs	2,638	2,754	2,803
Interest	93	89	79
Depreciation	59	53	47
Operating Expenditure	2,790	2,896	2,929

REVENUE

External Income	878	911	1,005
Internal Recoveries	41	42	40
Operating Revenue	919	953	1,045
NET OPERATING COSTS	1,871	1,943	1,884

Loan Repayments	103	105	110
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CAPITAL EXPENDITURE

New Assets	-	49	-
Asset Renewal	32	33	32
Total Capital Expenditure	32	82	32

Total Capital and Loan Repayments	135	187	142
NET COST OF ACTIVITY	2,006	2,130	2,026

FUNDING SOURCES

Depreciation Reserve	74	68	62
Loans	32	33	32
Total Funding before Rates	106	101	94
Rates	1,900	2,029	1,932
TOTAL SOURCES OF FUNDS	2,006	2,130	2,026

GOVERNANCE AND TĀNGATA WHENUA

Kāwanatanga me te Tāngata Whenua

WHAT DOES THIS ACTIVITY PROVIDE?

Governance

This area of the Governance and Tāngata Whenua Activity comprises management of the democratic framework through the following services and programmes:

- management of all Council and Committee processes both formal and informal
- maintenance of a legally coherent and workable Governance Structure
- delivery of statutory documents and processes under associated legislation for example, Local Government Act 2002, Local Government Official Information and Meetings Act 1987, and Local Electoral Act 2001
- management of electoral processes including (as required under legislation): representation reviews, local body elections, and referenda
- development and delivery of an elected member induction and professional development programme
- elected member remuneration and expenses in accordance with Remuneration Authority determinations
- continuous improvement in managing the democratic framework processes, including the uptake of new technology and opportunities such as e-voting

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ New Council and Community Boards for the 2013-16 Triennium sworn in at an Inauguration Ceremony in October 2013.
- ✓ The 2012/13 Annual Report was adopted.
- ✓ Māori representatives appointed to Council Standing Committees.
- ✓ Civic and Community Awards held in November 2013.
- ✓ Implementation of the inaugural Grants round; three Māori businesses had funding approved for economic development projects.
- ✓ Council halved the budget for catered lunches at Council meetings
- ✓ Citizen ceremonies at Marae around the District.

- encouraging community awareness of and participation in decision-making processes through a civics education programme
- administering community grants programmes and a range of civic events, and
- provision of legal and insurance administration.



Tāngata Whenua

This area of the Governance and Tāngata Whenua Activity provides for projects around the Council's commitment to its partnership with Te Āti Awa ki Whakarongotai, Ngāti Raukawa and Ngāti Toa Rangatira and the Memorandum of Partnership it holds with them. This involves a commitment to working via Te Whakaminenga o Kāpiti, the partnership mechanism for advancing matters of mutual interest. The Council is committed to working directly with each iwi and relevant hapū on matters relevant to their role as kaitiaki and of specific interest within their rohe. Council will continue to work to advance the agreed strategic work programme and to work with iwi to respond to the interests and concerns of Māori residents. The Council will seek creative ways to advance wider understanding of tāngata whenua history, interests and vision for the wider community.

This Activity area focuses on managing the partnership and activity with tāngata whenua at the following levels:

- governance – through the partnership group Te Whakaminenga o Kāpiti
- management – day to day activity with Māori whānau, hapū and iwi, and
- supporting Council to recognise opportunities and meet their obligations to tāngata whenua and Māori generally within their projects, as appropriate.

In 2014/15, tāngata whenua will continue to have a role in:

- civic events including: Waitangi Day and Citizenship ceremonies
- resource management including: rongoā Māori, District Plan, waahi tapu
- significant projects including: Marae upgrades, heritage projects, and te reo Māori development, and
- greater alignment of our cultural values and beliefs across Council workstreams.

THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

Regional Governance

The Context section to this document outlines the Council involvement in discussions about the shape and form of the future governance structure for the Wellington Region.

Setting aside the issue of regional reorganisation the Council is due to review its own representation arrangement, commencing in 2015 in the lead up to the 2016 local body elections. It is not clear at this point how that statutory process will be affected by the wider regional governance developments.

Further amendments to the Local Government Act 2002 have been introduced by the government and are under consideration by the sector.

Community Consultation

The Council has consulted the community through the 2014/15 Annual Plan process on the continued fluoridation of the Paraparaumu/Raumati/Waikanae water supply.

A wider review of the mechanisms and style of community consultation (and a review of the Council's Consultation Policy) will be carried out in 2014.

LEVELS OF SERVICE

The following Levels of Service have been extracted from the Activity Management Plan. The performance measures and performance targets included are representative of the major aspects of the activities provided in the Governance and Tāngata Whenua Activity.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
Council agendas and minutes are available two working days ahead of the meeting date in the Council Service Centres, District Libraries and the Council website.	All meeting agendas and reports are available in hard copy in Service Centres and/or District Libraries at least two working days ahead of the meeting date.	Annually	100%	-
Council agendas and minutes are available two working days ahead of the meeting date in the Council Service Centres, District Libraries and the Council website.	All Council meeting agendas and minutes are available 99% of the time on the Council website.	Annually	99%	-
The strong partnership that has evolved is reflected in Council's commitment to work through Te Whakaminenga o Kāpiti and that Te Whakaminenga o Kāpiti continues to implement work focused on development of knowledge and understanding of tāngata whenua values through the intended activity.	Te Whakaminenga o Kāpiti receives all proposed Council strategies for review and provides comment, when desired, to the Council.	Annually	Achieve	-
Council and tāngata whenua participate in civic activity that reflects our community's history.	Council and tāngata whenua co-host a Waitangi Day commemoration.	Annually	Achieve	-



FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

GOVERNANCE AND TĀNGATA WHENUA

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
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EXPENDITURE

Operating Costs	3,151	3,052	3,315
Interest	558	567	482
Depreciation	1,073	1,125	964
Operating Expenditure	4,782	4,744	4,761

REVENUE

External Income	719	750	745
Internal Income	123	73	73
Operating Revenue	842	823	818
NET OPERATING COSTS	3,940	3,921	3,943

Loan Repayments	632	794	561
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CAPITAL EXPENDITURE

New Assets	208	151	247
Asset Renewal	1,297	1,553	1,486
Total Capital Expenditure	1,505	1,704	1,733

Total Capital and Loan Repayments	2,137	2,498	2,293
NET COST OF ACTIVITY	6,077	6,419	6,237

FUNDING SOURCES

Utilisation of Reserves	1,399	694	1,703
Depreciation Reserve	866	1,016	948
Loans	623	821	557
Loans Carried Over	-	-	128
Total Funding before Rates	2,888	2,531	3,336
Rates	3,189	3,888	2,901
TOTAL SOURCES OF FUNDS	6,077	6,419	6,237

LIBRARIES, ARTS AND MUSEUMS

Ngā Wharepukapuka, Ngā Toi mengā Whare Tāonga

WHAT DOES THIS ACTIVITY PROVIDE?

The Libraries, Arts and Museums Activity area provides:

- access to information for leisure, entertainment, research, education, career development across the District
- support for history and heritage through local history communications (collections, photographs, destinations), and through relationships with genealogy groups and museums
- arts activities include delivering an annual Kāpiti Arts Trail
- events and programmes for children, teens and adults in the community
- support for the arts as detailed in the Strategy for Supporting the Arts
- funding for local art projects through Creative Communities
- promotion and support for local Festival of the Arts and Royal New Zealand Ballet performances
- major operational funding for the Mahara Gallery
- District Heritage Trail, and
- support of museums – the Council contributes to funding the Ōtaki Museum and Kāpiti Museum, and works with all museums in the District to promote their collections and increase visitor numbers.

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ A range of events and programmes included the Christmas Craft Fair, "Time for a Yarn", Friday Family Fun Night, "Book Club in a Bag", and "Live Arts @ my Library".
- ✓ 600 people attended the Kāpiti museums on Discover Kāpiti Heritage Day in January 2014.
- ✓ Adopted Public Art Policy in August 2013.
- ✓ Public Art Panel was appointed and will maintain an overview of public art activity in the District.
- ✓ More than 270 artists participated in the 2013 Kāpiti Arts Trail.
- ✓ Approximately 200 children completed the Summer Reading Programme.
- ✓ Friends of the Kāpiti Coast District Libraries hosted book launches for local authors.
- ✓ More than 700,000 items issued to the community.
- ✓ Provided more than 71,000 reserved items for the community.
- ✓ More than 145,000 free internet and wifi sessions completed in the libraries by the community.
- ✓ \$45,227 allocated to 36 applicants in the Creative Communities funding process.
- ✓ Working in partnership with iwi to promote Te Ao Māori activity including Waitangi Day, Matariki and Te Reo Māori programmes.



THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

Our priorities for 2014/15 are to extend the use of self-issue technology introduced in the last financial year. This will enable resources to be directed to increase the range of services and programmes available to the community and we will continue working towards providing library services, spaces and activities that meet the changing needs of our community.

We will also:

- review the Mahara Gallery and Waikanae Library redevelopment as input to the development of the Long Term Plan
- jointly lead a nationwide procurement initiative to deliver savings in the costs/materials collection

- investigate further regional and nationwide procurement opportunities, and
- continue to implement the Strategy for Supporting the Arts and in particular, the Public Art Policy.

Fees and Charges 2014/15

CPI adjustments to all fees and charges have been proposed, along with an increase in interloan charges. Interloan charges are proposed to increase from between \$5 and \$8 to \$15. This will pay for the postage component of this service. Approximately 30 books per month are interloaned from libraries outside of the SMART collaboration. The proposed increase will have minimal effect on library revenue.

LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Libraries, Arts and Museums Activity can be found on page 134 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
Libraries				
Collections provide current information and a constant choice of new materials.	Collections are refreshed with 350 new items added to the collections per annum per 1,000 population.	Annually	300 new items per 1,000 population	-
Libraries offer a range of materials and spaces to meet demand.	At least 50% of the Kāpiti Coast District population has utilised the libraries in the past two years.	Annually	50%	-
Heritage Collection is available electronically, and originals held within the region.	At least 250 Heritage Collection items are digitised per year.	Annually	250	-
Arts and Museums				
Art is installed at appropriate community spaces to meet community expectations.	At least one item of public art is commissioned every two years.	Two Yearly	Achieve	-
Opportunities to recognise art and promote artists are supported.	The numbers of artists participating in the annual Arts Trail increases annually.	Annually	More than 2013/14	-

FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

LIBRARIES, ARTS AND MUSEUMS

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
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EXPENDITURE

Operating Costs	3,326	3,430	3,375
Interest	174	160	141
Depreciation	621	656	642
Operating Expenditure	4,121	4,246	4,158

REVENUE

External Income	255	263	225
Development Contributions	117	53	12
Internal Recoveries	60	61	61
Gross Operating Revenue	432	377	298
Less Revenue for Capital Purposes	117	53	50
Net Operating Revenue	315	324	248
NET OPERATING COSTS	3,806	3,922	3,910

Loan Repayments	285	285	142
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CAPITAL EXPENDITURE

New Assets	482	513	723
Asset Renewal	139	134	163
Total Capital Expenditure	621	647	886

Total Capital and Loan Repayments	906	932	1,028
NET COST OF ACTIVITY	4,712	4,854	4,938

FUNDING SOURCES

Depreciation Reserve	579	649	824
Development Contributions	117	53	50
Loans	-	-	183
Total Funding before Rates	696	702	1,057
Rates	4,016	4,152	3,881
TOTAL SOURCES OF FUNDS	4,712	4,854	4,938



PARKS AND OPEN SPACE

Ngā Papa Rēhia me ngā Wāhi Maho Māhorahora

WHAT DOES THIS ACTIVITY PROVIDE?

The Parks and Open Space Activity area is responsible for:

- parks – including destination parks and neighbourhood parks
- reserves and monitored ecological sites – including bush reserves and coastal esplanades
- sports grounds
- playgrounds
- trees and amenity plantings
- built assets - pavilions, toilets, furniture, etc, and
- District Plan and resource consent advice relating to open space, reserve and ecological matters.

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ Ōtaki - completed walking loop around Harautai Park and replaced junior play area adjacent to the Information Centre on Main Street.
- ✓ Paraparaumu/Raumati - six sports fields developed on the new reserve land at Otaihanga, Parakai Street Reserve Playground replaced and concept plans were developed for the possible redevelopment of the former Raumati Beach Pool building.
- ✓ Waikanae - Victor Weggery Reserve play area upgraded, Waikanae Memorial Park tennis court fence replaced, development commenced on the Ngawhakangutu Reserve in Peka Peka, and in the Pharazyn Reserve restoration planting continued and a Flying Fox was installed.
- ✓ Paekākāriki – completed development of the Tilley Road Reserve including off road car park and sports fields for junior sport.

THE FOCUS FOR 2014/15: Priorities, Opportunities and Issues

Examples of projects to be deferred to minimise impacts on rates in 2014/15 include:

- Ōtaki Domain training lights
- BMX track redevelopment
- new Te Atiawa carpark
- Campbell Park toilets replacement
- Waikanae Memorial Park tennis court resurface, and
- Waikanae Park terrace seating and changing room upgrade.

The timing for these projects will be reviewed as part of the development of the 2015 Long Term Plan.

The main proposed capital expenditure projects are:

- the continued development of the 60 hectare block of reserve land at Otaihanga, \$216,215, and
- the upgrade of the Tasman Road Reserve playground, \$108,107.

In addition to continuing to maintaining parks and reserves to levels determined in the service agreements, the Council will also continue the development of management plans for districtwide reserves.

The Council will implement a review of sports grounds usage so that development of separate competition fields and training grounds can be achieved where possible to maximise the potential use of existing facilities.

The Council will establish a policy on the maintenance and provision of trees on Council recreation and road reserve land.

The Council also plans to continue the following upgrades to recreation facilities:

Ōtaki:

- continue the extension to the walking path around Haruatai Park and into the former hospital site, and
- continue the replacement or refurbishment of playgrounds in Ōtaki .

Waikanae:

- continue the development of Pharazyn Reserve, and
- continue native flora restoration planting in the Waikanae River corridor.

Paraparaumu / Raumati:

- complete the renewal of the pond edge at Maclean Park and upgrade the play area at Maclean Park, and
- continue the development of the new reserve between Otaihanga Road and the Waikanae River.

Paekākāriki:

- ensuring the more efficient use of Campbell Park and Tilley Road sports grounds.

The Council will take an active role in monitoring the implementation of the landscape and management plans for the Expressway and current State Highway One roading projects.



LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Parks and Open Space Activity can be found on page 140 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
Residents in urban areas live reasonably close to a recreation facility (including other publicly owned space).	85% of residential dwellings in urban areas are within 400 metres of a publicly owned open space.	Annually	85%	-
Each ward in the District has open spaces suitable for a range of physical and mental abilities.	Each ward has open spaces that provide an equivalent experience for all visitors regardless of any limit to their abilities.	Annually	Achieve	-
A range of active recreation facilities is available throughout the District both during and after business hours.	85% of residents are satisfied with the current time availability of facilities.	Annually	85%	-
Open spaces offer a range of environments of different characters.	75% of residents are satisfied with the range, variety and character of Council-owned parks and open spaces.	Annually	75%	-



FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

PARKS AND OPEN SPACE

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
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EXPENDITURE

Operating Costs	3,509	3,636	3,782
Interest	150	196	91
Depreciation	927	944	956
Operating Expenditure	4,586	4,776	4,829

REVENUE

External Income	84	87	87
Internal Revenue	15	-	-
Development Contributions	301	301	822
Gross Operating Revenue	400	388	909
Less Revenue for Capital Purposes	301	301	621
Net Operating Revenue	99	87	288
NET OPERATING COSTS	4,487	4,689	4,541

Loan Repayments	72	91	61
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CAPITAL EXPENDITURE

New Assets	1,501	998	810
Asset Renewal	217	445	200
Total Capital Expenditure	1,718	1,443	1,010

Total Capital and Loan Repayments	1,790	1,534	1,071
NET COST OF ACTIVITY	6,277	6,223	5,612

FUNDING SOURCES

Depreciation Reserve	927	324	541
Development Contributions	286	301	151
Separate Funds	-	-	-5
Loans	562	908	102
Loans Carried Over	-	-	76
Total Funding before Rates	1,775	1,533	865
Rates	4,502	4,070	4,061
TOTAL SOURCES OF FUNDS	6,277	5,603	4,926
Unfunded Depreciation	-	620	686
TOTAL	6,277	6,223	5,612



SOLID WASTE

Para Ūtonga

WHAT DOES THIS ACTIVITY PROVIDE?

The Solid Waste Activity area:

- promotes effective and efficient waste management, as required by the Waste Minimisation Act 2008
- provides licensing of waste collectors and operators in Kāpiti
- provides monitoring of compliance with license and bylaw requirements
- enables and monitors the provision of resource recovery services facilities in Otaihanga and Ōtaki including asset management
- provides a greenwaste and recycling drop off centre in Waikanae
- manages the (part closed) Otaihanga Landfill
- works with Greater Wellington Regional Council to ensure the landfill operation and aftercare development meets current and future environmental requirements
- implements Kāpiti's actions and contributes to the implementation of regional actions of the Wellington Region Waste Management and Minimisation Plan 2011-2017, and
- initiates, develops and stimulates waste minimisation activities; Zero Waste education in schools, Waste Levy funding of waste minimisation projects, the Sustainable Home and Garden Show, waste audits and many more projects.

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ Exited the kerbside collection market in Kāpiti. From 1 October 2013 all kerbside collections (pre-paid bags, wheeliebins and recycling) have been provided by the licensed local collectors.
- ✓ Intensified monitoring of kerbside collections - to monitor compliance with the collection licenses and the Solid Waste Bylaw.
- ✓ The Wellington Regional Education Strategy was finalised, approved and some of its actions were initiated.
- ✓ A lease contract was put in place on 1 December 2013 for operation of Ōtaki Resource Recovery Centre, securing unchanged levels of service for community and businesses.
- ✓ Ministry for the Environment audit of Council's levy spending concluded that Council is complying with the requirements of the Waste Minimisation Act 2008.

THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

Otaihanga Landfill

The Council will continue the limited operation of the Landfill.

Planning, design and associated work towards future use and final closure of the landfill in 2015/16 remains one of the priorities for this activity. Funding changes associated with final closure will have to be considered when developing the 2015 Long Term Plan.

Parts of the total landfill area will continue to be used as a construction yard for the MacKay's to Peka Peka Expressway and as greenwaste composting site and sales yard.

Monitoring to meet resource consent conditions will continue.

Compliance Monitoring for Waste Collectors

Monitoring of compliance with the collectors license will remain a priority.

Regional Waste Management and Minimisation Plan 2011-2017

Implementation of the Regional Education Strategy's action will continue and the Council will further contribute to the implementation of other regional actions.

Waste Minimisation

The Council will continue to be a Zero Waste Council and strongly supports reducing waste to Landfill.

All current activities such as zero waste education in schools, Council's offices zero waste, recycling education, waste audits for households and businesses, and regional education actions will be continued and further initiatives will be developed.

The Waste Levy received from the Ministry for the Environment will continue to be spent on waste minimisation in accordance with the Kāpiti Coast action plan under the Regional Waste Management and Minimisation Plan and another levy grant contestable process will start in August 2014.

Waikanae Recycling Centre

The Council will continue to contract the management of the recycling drop off station and Composting New Zealand will continue to provide greenwaste drop off services for 2014/15. The operational contract will be renewed before the start of the 2015/16 year.

Otaihanga Resource Recovery Facility and Ōtaki Resource Recovery Centre

The operators that lease the resource recovery facilities will continue to provide the existing services and set the gate fees. The Council will continue to monitor performance under the lease to operate agreements with both operators.



LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Solid Waste Activity can be found on page 146 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
Ensure all collection service providers are licensed and operate in compliance with the Solid Waste Bylaw.	Performance survey results show that collection service providers are compliant with the Solid Waste Bylaw and licensing requirements.	Annually	Achieve	-
Reduce waste to landfill.	Annual report on waste streams (tonnes) shows a reduction.	Annually	Achieve	-

FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

SOLID WASTE

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
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EXPENDITURE

Operating Costs	2,880	3,011	589
Interest	179	177	143
Depreciation	59	62	60
Operating Expenditure	3,118	3,250	792

REVENUE

External Income	3,166	3,293	533
Operating Revenue	3,166	3,293	533
NET OPERATING COSTS	-48	-43	259

Loan Repayments	121	125	101
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CAPITAL EXPENDITURE

New Assets	143	34	200
Total Capital Expenditure	143	34	200

Total Capital and Loan Repayments	264	159	301
NET COST OF ACTIVITY	216	116	560

FUNDING SOURCES

Solid Waste Surplus	-37	-39	9
Depreciation Reserve	61	64	60
Loans	143	34	200
Total Funding before Rates	167	59	269
Rates	49	57	291
TOTAL SOURCES OF FUNDS	216	116	560



STORMWATER MANAGEMENT

Whakahaere Wai Āwahā

WHAT DOES THIS ACTIVITY PROVIDE?

In the Stormwater Management Activity area the Council aims to protect property, public health and the environment by safely and efficiently collecting, transporting, treating and disposing of stormwater runoff in urban areas. This includes managing streams, watercourses and a physical stormwater pipe network. The Council also requires all developments to be hydraulically neutral to ensure that peak flows do not increase downstream and that ponding levels are not increased upstream.

On average at present, the Kāpiti Coast is subject to a total of over 1,000mm of rainfall a year which in turn produces significant amounts of stormwater runoff. Climate change is now incorporated into the Council's management and design of stormwater infrastructure assets and all new flood plain management work. The Council currently applies the Ministry for the Environment guidelines which recommend planning for warming of 2°C and a 16% increase in rainfall intensity. An increase in average temperatures of about 3°C is routinely being discussed by climate scientists meaning a potential increased precipitation in heavy rainfall events of about 24%.

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ Completed Paraparaumu Beach Local Catchment Upgrades (December 2013).
- ✓ Completed new Te Roto Wetland Reserve project. The wetland is designed to treat industrial contaminants and achieve better quality stormwater run-off to the Mazengarb Stream and Waikanae Estuary.
- ✓ Completed stream protection works on the Kakariki Stream adjacent to State Highway One in Waikanae (September 2013).

It is clear that the kinds of increased rainfall as described, particularly the heavy rainfall events, will severely challenge the existing stormwater pipe network. As the ground water table rises, ponding will also become more extensive and persistent. Research and planning will be undertaken over the next few years to clarify the risks and evaluate potential solutions to these problems.

The Greater Wellington Regional Council is responsible for flood protection associated with the major rivers.

THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

A number of projects and upgrades have been deferred to tie into the State Highway One revocation process. If projects are deferred, the project timing will be reviewed as part of the development of the 2015 Long Term Plan. The focus for 2014/15 will continue to be the regular monitoring programme of stormwater quality and to progress identified improvements to receiving environments such as treatment wetlands. This strategic direction is to get this Council into a position of being able to comply with the proposed requirements of the upcoming Regional Plan which will be based on the National Freshwater Policy statement.

Key projects for 2014/15 include the start of a multi-year construction of a pump station at Moana

Street, Ōtaki Beach (\$1.66 million 2014/15 and \$1.37 million 2015/16). The project has been deferred by six months so that physical works commence in 2014/15 to reduce funding impacts for 2013/14. Once constructed this pump station will mitigate the flood risk to a significant number of properties in that area. Other scheduled protection works are a stormwater upgrade in Tilley Road, Paekākāriki to alleviate frequent flooding. The physical works construction contract has also been deferred from 2013/14 to 2015/16.

Further Kakariki Stream and Awanui Drive flood protection upgrade projects which will address the flooding in the Waikanae Township area has been deferred beyond 2017/18 so that this work can be incorporated into the State Highway One revocation process.



LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Stormwater Management Activity can be found on page 152 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
Risks to human life and health from flooding are minimised.	Residents perceive that their physical safety is safeguarded by the stormwater system during design standard events. ⁽¹⁾	Annually	Achieve	-
Stormwater systems do not harm the downstream receiving environment.	Environmental audits show an improving trend in stormwater quality year on year.	Annually	Achieve	-
Detention and distribution systems minimise negative effects on natural systems.	Water quality improvement measures – for example, riparian planting, treatment devices – are considered in all new stormwater designs and upgrades.	Annually	100%	-
The Council responds to requests for help in a timely and professional manner.	90% of all buildings that have been inundated due to minor flooding are visited within four weeks.	Annually	90%	-
The Council responds to requests for help in a timely and professional manner.	98% of all urgent requests about flooding are responded to within 24 hours.	Annually	98%	-

(1) Notes

Design standard results are:

- minor flooding means flooding with a return period of five years or less;
- one in 10 year flood means there is a 10% chance a flood will occur in any one year; and
- one in 100 year flood means that there is a 1% chance of a flood occurring in any one year – but it will be more severe than a one in 10 year flood.

Although a 10-year event will occur, on average, once every 10 years and a 100-year event is so large it is expected to occur only every 100 years, this is only a statistical statement to describe the level of risk arising from these storm or flooding events. It does not mean 100-year floods will happen regularly, every 100 years. In any given 100-year period, a 100-year storm may occur once, twice, more, or not at all.

FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

STORMWATER MANAGEMENT

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
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EXPENDITURE

Operating Costs	1,331	1,381	1,351
Interest	1,034	1,164	879
Depreciation	934	970	1,195
Operating Expenditure	3,299	3,515	3,425

REVENUE

External Revenue	52	54	51
Development Contributions	16	116	60
Gross Operating Revenue	68	170	111
Less Revenue for Capital Purposes	16	116	60
Net Operating Revenue	52	54	51
NET OPERATING COSTS	3,247	3,461	3,374

Loan Repayments	850	939	1,016
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CAPITAL EXPENDITURE

New Assets	2,756	2,835	2,335
Asset Renewal	-	50	500
Total Capital Expenditure	2,756	2,885	2,835

Total Capital and Loan Repayments	3,606	3,824	3,851
NET COST OF ACTIVITY	6,853	7,285	7,225

FUNDING SOURCES

Prior Years Rates Surplus	216	20	43
Depreciation Reserve	704	777	1,122
Development Contributions	16	116	60
Loans	2,641	2,701	1,927
Loans Carried Over	-	-	500
Total Funding before Rates	3,577	3,614	3,652
Rates	3,276	3,671	3,573
TOTAL SOURCES OF FUNDS	6,853	7,285	7,225



SUPPORTING ENVIRONMENTAL SUSTAINABILITY

Te Tautoko turuki Taiao

WHAT DOES THIS ACTIVITY PROVIDE?

In the Supporting Environmental Sustainability Activity area Council provides:

- Advice, support and policy development for:
 - energy efficiency
 - carbon emissions reduction
 - climate change and adaptation
 - waste minimisation
 - environmental education
 - biodiversity
 - water use and conservation, and
 - sustainable building
- runs the Annual Sustainable Home and Garden Show
- implements energy efficiency projects and provides policy development
- implements waste minimisation initiatives
- provides sustainable building advice through the Eco-Design Advisor, and
- supports local working groups addressing climate change impacts and manages its own assets in light of these potential impacts.

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ Kāpiti Coast's Greenest Neighbourhood competition.
- ✓ Held nine 'Getting On To It' workshops on topics such as emergency preparedness, environmentally conscious gardening and home renewable energy generation.
- ✓ Delivered the EECA Free Insulation "Warm Up New Zealand Healthy Home" scheme to Kāpiti residents, resulting in 132 households being passed on to the insulation companies.
- ✓ Accepted over 40 applications for funding assistance to install rainwater and greywater re-use systems in existing properties.
- ✓ 184 households received water conservation advice.
- ✓ Provided practical help and advice to community restoration projects.
- ✓ Supplied about 32,000 eco-sourced native plants for use in parks and open spaces and community projects.
- ✓ Created an approved list of LED streetlight products.
- ✓ Established two local working groups in Paekākāriki and Raumati to address the consequences of potential climate change effects.

THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

Water Conservation Programmes

Work will continue as a priority to ensure that the water conservation programmes are aligned to support the introduction of water meters.

Biodiversity Support

Demand for these services continues to increase both internally and from landowners and community groups. Projects will be managed to ensure they are structured in the best possible way to maintain current service levels.

Community Sustainability Support Programmes

The provision of free practical sustainability advice to ratepayers by the eco-design advisor, the water conservation advisor, the Green Gardener, and the community sustainability adviser continues to be a key focus.

The Kāpiti Coast Greenest Neighbourhood Competition - Round Four will begin in July 2014.

The Council will continue to support the Sustainable Home and Garden Show in 2015.

Energy Programme

A full review of energy planning is scheduled for 2014/15, and all new energy management projects will be deferred pending the completion of that review. This will include deferring the start of a community focused energy innovation grants programme.

The replacement of existing streetlights with more efficient LED streetlights will continue but at a slower rate. Work on measuring and managing energy use and costs effectively is ongoing.

Reductions in Carbon Emissions

During 2014/15 the Council will work towards achieving the planned target of a 45% reduction in operational emissions, compared to the baseline year of 2009/10.

The Council has calculated its corporate carbon footprint to the internationally recognised ISO 14064 standard and adopted an emissions management and reduction plan for the organisation. The Council independently reviews the measurements and reductions through the use of the Carbon Emissions Measurement and Reduction Scheme (CEMARS) which is run by Landcare Research and recognises organisations that can independently verify they have measured and reduced greenhouse gas emissions.

Climate Change Impacts Project

This project will have three major areas of focus for 2014/15:

- continuing support for and participation in local working groups, and efforts to establish further groups in areas not yet covered
- providing advice and information for asset managers in reviewing their Asset Management Plans for 2015-35, and
- providing curriculum resources for local schools.

Ways of engaging with the group of the population aged between 18 and 35 will also be explored. Council held the Sustainable Home and Garden Show in 2014; and is continuing to progress 'Energise Ōtaki' a long term initiative to make the Greater Ōtaki area a net exporter of clean energy.



LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Supporting Environmental Sustainability Activity can be found on page 158 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
High quality advice is provided in the areas of water, sustainable buildings, energy conservation, and biodiversity.	85% of customers are satisfied with the services of the green gardener, green plumber, eco-design advisor and sustainable communities coordinator.	Quarterly	85%	-
New energy savings projects pay for themselves out of savings.	85% of the initial investment is returned over the planned time frame for the project.	Annually	85%	-
Policies and initiatives are effective in reducing the Council's carbon footprint.	Carbon emissions from Council activities show a decreasing average trend over the previous three years.	Three yearly	Achieve	-
Community groups engaged in environmental sustainability and biodiversity projects using Council resources are supported with advice and practical assistance.	85% of community groups engaged in environmental sustainability and biodiversity projects using Council resources are satisfied with the services received.	Annually	85%	-
The parks and open space network and community biodiversity projects make a significant contribution to the effort to increase numbers of specimens of native, and especially endemic, plants and animals in the District.	Biodiversity projects receiving Council support result in a net increase in biodiversity and eco-sourced plants.	Annually	Achieve	-



FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

SUPPORTING ENVIRONMENTAL SUSTAINABILITY

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
EXPENDITURE			
Operating Costs	1,040	1,164	1,025
Interest	-	-	5
Operating Expenditure	1,040	1,164	1,029
REVENUE			
External Income	265	247	247
Internal Recoveries	55	163	109
Operating Revenue	320	410	356
NET OPERATING COSTS	720	754	673
Loan Repayments	-	-	3
CAPITAL EXPENDITURE			
New Assets	708	327	-
Total Capital Expenditure	708	327	-
Total Capital and Loan Repayments	708	327	3
NET COST OF ACTIVITY	1,428	1,081	676
FUNDING SOURCES			
EECA Loans	655	273	-
Total Funding Before Rates	655	273	-
Rates	773	808	676
TOTAL SOURCES OF FUNDS	1,428	1,081	676



SUPPORTING SOCIAL WELLBEING

Te Tautoko Oranga-ā-Iwi

WHAT DOES THIS ACTIVITY PROVIDE?

In the Supporting Social Wellbeing Activity area the Council provides:

- advocacy on community issues
- policy development and advice to the Council on social issues and social wellbeing
- support to the community to have the capacity to meet needs and facilitate social change and community action through:
 - the provision of funding, information and advice, assistance with planning and project management and facilitating connections and collaboration
 - undertaking specific projects to respond to issues and opportunities, and
 - working with government agencies and community organisations to make sure the District has the resources and service to support social wellbeing.
- support for community input into Council decision making by partner groups – the Kāpiti Coast Youth Council, Kāpiti Coast Older Persons' Council and the Kapiti Accessibility Advisory Group, and
- input into Council projects, programmes and services to ensure the impact on social wellbeing is taken into account, and that they meet the needs of all users.

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ Annual Community Grants round completed (45 organisations, \$32,688).
- ✓ New Control of Alcohol in Public Places Bylaw adopted creating permanent overnight alcohol free zones in urban areas from Paekākāriki to Waikanae.
- ✓ Positive Ageing Community Forum held on 27 September 2013.
- ✓ Completed Youth Centre Feasibility Study.
- ✓ Recruitment drive for Youth Council members resulted in 11 new members.
- ✓ Business stocktakes undertaken and Careers for the Future Expo held as part of the Youth Pathways to Employment Project.
- ✓ The Youth2Udollars funding scheme delivered by the Kāpiti Coast Youth Council provided funding to 38 individual young people and 7 youth groups for youth development goals totalling \$12,000.
- ✓ Youth Shout Out awards were held in December 2013 celebrating nine very talented local young people.

THE FOCUS FOR 2014/15:

Planned Changes, Priorities, Opportunities and Issues

Youth Employment

Work with young people, employers, schools and services to promote successful youth transitions and increased youth employment on the Kāpiti Coast. This will build on the successful business stocktakes undertaken in 2013.

Age Friendly Cities

Continue to work with the Kāpiti Older Persons' Council to assess the physical and social environment of the Kāpiti Coast and how it affects the older community.

Community Hub

Continue to work with community groups to develop community spaces and a social services hub at the Paraparaumu Town Centre.

Youth2U Action Plan

Implementation of the Action Plan continues with:

- Youth Fest – this annual event at Maclean Park Paraparaumu Beach promotes positive youth development and showcases youth talent
- ThinkBIG – supporting young people to lead community projects
- Youth2U Dollars – helping young people reach their potential, follow their dreams and develop their interests and skills, and
- Youth2U Live – using Council's spaces and places for activities for young people.

Alcohol Management

In association with the Sale and Supply of Alcohol Act 2013, the Council is developing a Local Alcohol Policy for the District providing communities with the opportunity to have a say on where and when alcohol is sold.

Accessibility

Council staff continue to receive disability responsiveness training. The Council will also look at the accessibility of Council facilities and how to improve outcomes for people with disabilities from Council projects. As access to service remains an issue for Kāpiti residents, the Council will continue to advocate for improvements to public and community transport.

Crime Prevention and Community Safety

Continue to work with property owners, agencies, young people and the Community to improve the actual and perceived safety of people in our public spaces and places.

Partner Groups

Continue to support the Kāpiti Coast Youth Council, Kāpiti Coast Older Persons' Council and the Kapiti Accessibility Advisory Group with their work programme for 2014/15.

Community Financial Support

Continue to provide an annual community grants programme and to support the delivery of services in the District through community contracts. In preparation for the 2015 Long Term Plan, the Council will be undertaking a review of community financial support.

Youth Centre

The Youth Centre will be established in 2014/15. The preferred option is to lease a building with the Centre opening scheduled for 2015.



LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Supporting Social Wellbeing Activity can be found on page 165 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
The Council facilitates the community to work together and to work smarter, better meeting needs.	85% of community groups report stronger community networks and better collaboration as a result of Council involvement.	Annually	85%	-
The Council provides resources to the community for capacity building and service provision focused on community priorities.	85% of community groups rate the support provided as relevant to their circumstances and needs.	Annually	85%	-
The Council provides the Youth Council, Kapiti Coast Older Persons' Council and the Kapiti Accessibility Advisory Group with opportunities to influence the content of Council strategies, policies and project planning.	All proposed major Council strategies and projects are provided to the Youth Council, Kāpiti Coast Older Persons' Council and Kapiti Accessibility Advisory Group for their review and provide comment when desired to the relevant staff.	Annually	100%	-



FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE SUPPORTING SOCIAL WELLBEING

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
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EXPENDITURE

Operating Costs	1,297	1,547	1,427
Interest	-	21	-
Depreciation	-	-	-
Operating Expenditure	1,297	1,568	1,427
NET OPERATING COSTS	1,297	1,568	1,427

CAPITAL EXPENDITURE

Asset Renewal	-	650	282
Total Capital Expenditure	-	650	282

Total Capital and Loan Repayments	-	-	282
NET COST OF ACTIVITY	1,297	2,218	1,709

FUNDING SOURCES

Development Contributions	-	53	-
Loans	-	597	282
Total Funding before Rates	-	650	282
Rates	1,297	1,568	1,427
TOTAL SOURCES OF FUNDS	1,297	2,218	1,709



WASTEWATER MANAGEMENT

Whakahaere Wai Para

WHAT DOES THIS ACTIVITY PROVIDE?

Within the Wastewater Management Activity area the Council is responsible for the provision and management of three wastewater schemes at Waikanae, Paraparaumu/Raumati, and Ōtaki. These schemes contain a mix of assets.

Ōtaki

The discharge to the Ōtaki Wastewater Treatment Plant (WWTP) is controlled by a major pumping station located at the inlet to the Plant. The wastewater from this system is treated by a combination of oxidation pond, clarifier and aerated lagoon at the Ōtaki WWTP before discharging to a wetland disposal system. In Ōtaki there is one wastewater treatment plant, 50 kilometres of pipes, 920 manholes and 31 pump stations.

Waikanae

Wastewater flows from Waikanae are transferred to the Paraparaumu Wastewater Treatment Plant via the Rauparaha Transfer Pump Station. Waikanae has 80 kilometres of pipes, 1,421 manholes and 13 pump stations.

Paraparaumu/Raumati

The discharge to the Paraparaumu Wastewater Treatment Plant is controlled by four major pump stations located at the downstream end of the catchment. The Treatment Plant discharges treated effluent via a wetland into the Mazengarb Stream. Paraparaumu/Raumati has one wastewater treatment plant, 150 kilometres of pipe, 3,329 manholes and 98 pump stations.

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ Waikanae: completed Stage 2 of major pump station upgrade at Rauparaha Street, March 2014.
- ✓ Paraparaumu: completed Manawa Avenue renewal December 2013.
- ✓ Renewed the consent for air discharge at Paraparaumu Wastewater Treatment Plant and land discharge at Ōtaki Wastewater Treatment Plant and renewed the Waikanae ponds air and land discharge consent.
- ✓ Ōtaki: completed renewals of infiltration and inflow pipes.
- ✓ Completed the Milne Drive and Te Roto pumping stations upgrades and efficiency improvements.

The sewage sludge produced by the Paraparaumu and Ōtaki Treatment Plants is stabilised via thermal heat drying. These two Plants produce an average total of 2,555 tonnes of dried biosolids on an annual basis which is disposed at the Otaihanga Landfill.

THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

Network Renewals and Upgrades

Previous renewals and upgrades identified will continue to be progressed. Condition assessments will continue to be implemented to inform maintenance/renewal priorities. Limited wastewater master plan modelling will identify future strategic infrastructure requirements and development triggers for priority growth locations in the District. Renewal works will be prioritised by aging critical infrastructure, poor performance pipes and the reduction of inflow and infiltration.

Programmes of works including investigations, renewals and upgrade works will be prepared for inclusion in the Activity Management Plans. The criticality framework developed in 2013/14 will improve prioritisation of asset investigations, renewals and upgrade planning. It will also highlight risk areas and identify critical infrastructure requirements and operational risks.

Consideration will be given to advancing sections of future Waikanae duplicate rising main along the Expressway alignment at road/river crossings. This takes advantage of construction efficiencies and reduces future disruption.

Inflow and Infiltration Reduction

Wastewater modelling, condition assessments including CCTV assessment of wastewater pipes will continue to identify priority areas for maintenance or renewal. This is an important focus as infiltration of stormwater and groundwater into the wastewater pipe network is a known issue within the existing wastewater networks.

Pumping Station Renewals and Upgrade

Previous renewals and upgrades identified will continue to be progressed including Ōtaki Beach Pumping Station renewal and other minor renewals/upgrades. Using the criticality framework and condition assessments to develop and to prioritise future renewals/upgrades programme.

Biosolids Strategy

Dried biosolids are currently trucked to the Otaihangā Landfill at an average rate of seven tonnes per day. The Landfill is expected to reach capacity in 2015/16 and therefore an alternative is needed. A review of the Biosolids Strategy was undertaken in 2013/14 and will be finalised in 2014/15.



LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Wastewater Management Activity can be found on page 171 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
Requests for service are addressed promptly.	95% of reported blockages, spills and breaks resolved within four hours of being reported.	Annually	95%	-
Quantity and range of contaminants discharged has minimal negative impact on the environment.	All effluent leaving the treatment plant meets resource consent requirements.	Annually	Achieve	-
Receiving natural environments are not damaged by effluent discharge and are enhanced where possible.	No more than two notifications of wastewater pump station spills to Greater Wellington Regional Council during any 12 month period.	Annually	Less than two	Changed to clarify source of wastewater spills.
Service outages are less than 24 hours in duration.	Unplanned interruptions to service are addressed within four hours.	Annually	100%	-

FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

WASTEWATER MANAGEMENT

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
EXPENDITURE			
Operating Costs	4,991	5,294	5,120
Interest	967	1,037	705
Depreciation	2,251	2,301	2,598
Operating Expenditure	8,209	8,632	8,423
REVENUE			
External Revenue	5	-	-
Development Contributions	132	127	77
Gross Operating Revenue	137	127	77
Less Revenue for Capital Purposes	132	127	77
Net Operating Revenue	5	-	-
NET OPERATING COSTS	8,204	8,632	8,423
Loan Repayments	1,169	1,243	1,124
CAPITAL EXPENDITURE			
New Assets	1,428	372	568
Asset Renewal	2,316	1,794	2,082
Total Capital Expenditure	3,744	2,166	2,650
Total Capital and Loan Repayments	4,913	3,409	3,774
NET COST OF ACTIVITY	13,117	12,041	12,197
FUNDING SOURCES			
Prior Years Rates Surplus	613	30	97
Depreciation Reserve	2,558	1,562	1,996
Development Contributions	132	127	77
Loans	2,208	1,707	2,037
Total Funding before Rates	5,511	3,426	4,207
Rates	7,606	7,960	7,335
TOTAL SOURCES OF FUNDS	13,117	11,386	11,542
Unfunded Depreciation	-	655	655
TOTAL	13,117	12,041	12,197



WATER MANAGEMENT

Whakahaere Wai

WHAT DOES THIS ACTIVITY PROVIDE?

Within the Water Management Activity area the Council is responsible for the provision and management of four water supply schemes at Waikanae/Paraparaumu/Raumati, Paekākāriki, Te Horo/Hautere and Ōtaki. These schemes contain a mix of assets including:

- water intake structures
- ground water bores
- water treatment plants
- pump stations
- bulk water supply mains
- water distribution mains, and
- water service lines and valves.

THE FOCUS FOR 2014/15:

Priorities, Opportunities and Issues

Key capital expenditure projects for 2014/15 include the construction of the Waikanae Water Treatment Plant Upgrade/Renewal (\$8.8 million) and associated river recharge project started in 2013/14.

Waikanae Water Treatment Plant Upgrade

The Council has commenced the construction of the upgrade of the Waikanae Water Treatment Plant. This upgrade will improve security of supply, renew aging critical equipment and improve treatment processes.

WHAT'S BEEN HAPPENING

A range of things we have been doing in this Activity. More details and year end results will be published in the 2013/14 Annual Report, available in October 2014.

- ✓ Waikanae/Paraparaumu/Raumati: The River Recharge with Groundwater (RRwG) Project received a 35 year resource consent.
- ✓ Awarded the contract for the construction of the RRwG Project and Water Treatment Plant renewals to Downer New Zealand Limited in December 2013.
- ✓ Completed the two residential water metering contracts for the northern and southern areas of Kāpiti Coast District. In excess of 23,025 meters have been installed across the District in preparation for water charging in July 2014.
- ✓ Awarded the water meter reading services contract on 11 December 2013. Trial readings started from 21 January 2014.
- ✓ Water conservation initiatives continued with main focus on education, incentives and water loss reduction.
- ✓ Water loss estimates have been examined for the 2012/13 year providing a benchmark to water use before universal water charging commences.
- ✓ Installed new zone meters in Ōtaki.
- ✓ Detected more than 443 water leaks on private property and 713 leaks on the Council supply side of the network.
- ✓ Completed Ames Street, Paekākāriki and Te Moana Road, Waikanae water mains upgrade physical works.

River Recharge with Groundwater (RRwG)

The Council has commenced the Construction of stage one of the Waikanae River Recharge with Groundwater project following the successful application for consents in 2013. The construction and refurbishment of water supply bores, installation of associated pipelines and a discharge structure at the Waikanae Water Treatment Plant will provide the Council with the capacity to maintain water supply in times of low river flows.

An extensive monitoring programme, including saline intrusion bores and river monitoring is in place to provide a baseline of environmental values before recharge to the Waikanae River commences.

Water Conservation Plan

The focus for 2014/15 is personal water use reduction and the Water Loss Reduction Plan.

The Water Conservation Plan sets out a suite of measures that are being progressed to achieve the water use targets set out in the Sustainable Water Management Strategy. The recent consumer water meter installations will provide valuable information to users about their water use and encourage them to make changes.

The ongoing proactive communication and engagement with the community will also support changes to individual water use to reduce consumption peaks and overall water demand.

Information from the consumer water meter records and zones will improve the understanding of the performance of the network. It will be used to target effective active leakage control and planned renewals.

Other ongoing initiatives include greywater and rain water reuse, financial incentives for non-drinking water supplies, education programmes, fostering innovation and Council leadership.

Investigations and Planning

Programmes of works include investigations, renewals and upgrade works will be prepared for inclusion in the Activity Management Plans.

Assets Renewals

Previous renewals and upgrades identified will continue to be progressed. Consideration will be given to advancing sections of future water supply system upgrades along the alignment of expressway taking advantage of construction synergies.

Fluoride

In response to concerns regarding fluoride dosing received through previous Annual Plan and Long Term Plan submissions the Council reduced the amount of fluoride within the Waikanae, Paraparaumu and Raumati water supply network from 1.0 milligram/litre to 0.7 milligram/litre (NZ Drinking Water Standards recommended amount).

As part of the 2014/15 Draft Annual Plan process, the Council considered submissions on the issue of fluoridation of the Paraparaumu, Waikanae, and Raumati water supply. At the 5 June 2014 Council meeting the Council resolved to continue to add fluoride at 0.7 mg/L to the Waikanae, Paraparaumu and Raumati water supply.

In June 2013 the Council also resolved to seek, and has now received, the support of other councils in "Zone 4" (ie. the councils in the Wellington Region together with the Tararua District Council) to submit a remit to the Local Government New Zealand 2014 Conference. The remit reads "That Local Government New Zealand urge the Government to amend the appropriate legislation so that the addition of fluoride to drinking water supplies is not a decision that is left to the local authority".



LEVELS OF SERVICE 2014/15

Full detail on the performance measures and performance targets for the Water Management Activity can be found on pages 179 and 180 of Part One, 2012 Long Term Plan.

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2014/15 TARGET	CHANGE FROM 2013/14
Council has direct ownership, control, management and operation (other than works contracts) of water assets and services, and governs these in accordance with Council standing orders.	No changes are made to this level of service without (a) a special consultative procedure and (b) following Council standing orders which require a referendum and a 75% majority of members present and voting.	Annually	Achieve	-
Council maintains direct control of pricing of water.	Council sets water charges each year.	Annually	Achieve	-
No health problems arise from the operation of the drinking water network in non-emergency circumstances.	Compliance with New Zealand Drinking Water Standards.	Annually	Achieve	-
No health problems arise from the operation of the drinking water network in non-emergency circumstances.	No positive results for bacteria (for example E-coli) as measured by laboratory.	Annually	Achieve	-
System management practices ensure continuity of supply to all users.	The number (frequency) of unplanned water service outages reduces each year.	Annually	Less than 2013/14	-
System management practices ensure continuity of supply to all users.	95% of planned interruptions last no longer than four hours.	Annually	95%	-
The needs of present and future generations are met by use of water resources.	100% compliance with resource consents relating to water take from natural systems.	Annually	100%	-
Peak water consumption is managed to ensure long term sustainability.	Peak water consumption per person declines to 400 litres per person per day plus 90 litres per person for water loss by 2016/17.	Annually	-	-
The water provided is of an acceptable standard to residents and businesses.	80% of residents and businesses agree that the water delivered by the Council supply is of an acceptable quality.	Annually	80%	-
Water loss in the District minimised.	5% reduction of water loss by 2014/15. Baseline to be determined once the estimated water loss for 2012/13 is available.	Annually	5% reduction	-

FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

WATER MANAGEMENT

\$000	LONG TERM PLAN 2013/14	LONG TERM PLAN 2014/15	ANNUAL PLAN 2014/15
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EXPENDITURE

Operating Costs	4,385	4,619	4,291
Interest	2,349	2,629	2,092
Depreciation	2,228	2,367	2,161
Operating Expenditure	8,962	9,615	8,544

REVENUE

External Income	357	371	364
Development Contributions	148	162	101
Gross Operating Revenue	505	533	465
Less Revenue for Capital Purposes	148	162	101
Net Operating Revenue	357	371	364
NET OPERATING COSTS	8,605	9,244	8,180

Loan Repayments	1,729	2,081	1,949
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CAPITAL EXPENDITURE

New Assets	6,124	257	3,960
Asset Renewal	4,474	736	6,486
Total Capital Expenditure	10,598	993	10,446

Total Capital and Loan Repayments	12,327	3,074	12,394
NET COST OF ACTIVITY	20,932	12,318	20,575

FUNDING SOURCES

Prior Years Rates Surplus	-8	20	88
Depreciation Reserve	1,822	2,267	2,164
Development Contributions	148	162	101
Loans	9,734	624	7,102
Loans Carried Over	610	-	3,023
Total Funding before Rates	12,305	3,073	12,478
Rates	8,180	9,119	7,971
TOTAL SOURCES OF FUNDS	20,485	12,192	20,449
Unfunded Depreciation	447	126	126
TOTAL	20,932	12,318	20,575





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