
ANNUAL PLAN 2013 – 2014

PART ONE

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



ANNUAL PLAN 2013 - 2014

PART ONE:

CONTEXT | 2013/14 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 JENNY ROWAN, MAYOR, KĀPITI COAST DISTRICT

I am delighted to submit the 2013/14 Annual Plan for the Kapiti Coast District Council. Councillors and staff have worked hard to produce a “no frills” budget that will benefit every resident in one shape or form, whether they will enjoy new walking tracks, library services or the civic swimming pools.

We received 83 submissions on the Draft Plan and heard more than 40 submitters over two days of hearings. Virtually all the submissions involved some extra expenditure. Given the tight economic times it is understandable that Councillors were keen to reign in costs. After considerable debate Councillors gave support to a small number of submissions.

The overall Plan is consistent with the direction laid down in the Long Term Plan 2012-2032. The notable exception is that the 6.9% average rates increase forecast in the Long Term Plan has been trimmed to 5.15%. This figure includes a 2.7% allowance for inflation as well as costs associated with planned capital projects.

Council will continue to progress major infrastructure projects listed in the Long Term Plan. These include the water supply project, a water conservation strategy including using water meters and public education, and a range of wastewater and stormwater projects.

We will continue to respond to community issues and community needs where they fit within our responsibilities. We expect our work on social issues in the community to continue. In the first year of the Long Term Plan (2012/13) we worked with police and a wide range of social and community agencies to address the issues emerging from the tragic loss of two young men’s lives in the Kapiti Lights area. One of the major initiatives that came out of this work was a temporary liquor ban that has resulted in a significant reduction in districtwide crime. We have since developed a new bylaw that will enable police to enforce the liquor ban effectively and provide a safer community for us all.

We will continue to support economic development in Kāpiti as one of our top five priority policy areas. This will include growing the Clean Technology Park at Ōtaki, developing our capacity to be responsive to business, including the continuation of the Youth Pathways to Employment project, continuing the development of a Māori economic development plan in conjunction with tāngata whenua, continuing to develop tourism and business support (including the use of the destination marketing brand), and identifying specific future projects in food and beverage, health/retirement and construction sectors.



The Mainzeal collapse was a set-back for the Coastlands Aquatic Centre project. However, thanks to the work of Chief Executive Pat Dougherty and Council staff, we negotiated an agreement with the receivers PricewaterhouseCoopers and have successfully re-started the project. We will complete the Centre in August this year and have included a full year's costs and revenue in this plan. It has been a somewhat fraught process but we are all looking forward to the new Centre opening and welcome the benefits it will provide to the community across all age groups.

I was very pleased to see the redeveloped and up-graded Civic Building completed on-time and on-budget. It is even more pleasing to see Council staff re-located in the new building and to be able to run accessible Council meetings from our ground-floor Council Chambers. This is another milestone for Kapiti, and along with the modern looking Paraparaumu Library, it sets the tone for the development of a Civic Centre that we can all be proud of.

The installation of water meters began this year and I am advised the project will be completed on-time and budget by December 2013. We have been checking the quality of the installations and ground reinstatement as

part of the process. During these checks, a number of significant water leaks have been detected on private property. The largest so far found on private property equalled 83,000 litres a day. Some of these leaks have been fixed; some have yet to be dealt to. More leaks will be found as the water meter installation work is rolled out across the District.

We are currently awaiting the outcome of our resource consent application lodged with the Greater Wellington Regional Council for the Waikanae River Recharge Project. The Project coupled with water meters should provide the community with at least a 50 year water supply solution. Council has also bought land for a dam site in the Maungakotukutuku Valley. This will provide a future Council with a further 50 year water supply option.

Recreation reserve status has been granted for the Howarth Block and Turf Farm and a draft Reserves Management Plan is being developed for consultation and public submissions. The combined 60 hectare former farm block extends from Lancelot Grove to the Waikanae River and is set to



become a real strategic asset for current and future generations of Kapiti coasters. The block is the first major land purchased by Council using the strategic land purchase account.

We expect to complete our review of the District Plan by early 2014. This has been a long and arduous process, but it is enabling us to update the Plan so that future development and land use within the District is sustainable, and future hazards and development demands are planned for. While Councillors will be involved in a considerable number of hearings on key sections in the Plan, independent hearing commissioners will be used to hear submissions relating to coastal erosion. Hopefully this will provide additional assurance and a fair and equitable hearing for those concerned about these matters.

Like countries across the world, we are exposed to the impacts of climate change through coastal erosion, flooding and now drought. The Council believes we need to take a lead on new initiatives to find ways that can reduce greenhouse gases. While we cannot make a huge difference globally, we can show leadership by doing "our bit." To this end we will continue programmes such as trialling LED street lights with the aim of reducing power consumption, using an electric rubbish collection truck and testing blended diesel fuel to lower emissions and consumption of diesel. We will also continue our commitment to fostering biodiversity and encourage local communities to reduce their carbon footprints through the successful Greenest Neighbourhood Programme.

During the period of this Plan we will continue to seek the best possible outcomes for our District from the three government-funded expressway projects. It should be noted that although the Board of Inquiry has granted consent for the MacKays Crossing to Peka Peka section, that decision is now subject to appeal in the High Court.

The options around Regional Governance may well be clarified during the 2013/14 financial year. We have already run a telephone survey involving 1,500 residents on this issue. The survey showed 55% majority support for the status quo. Councillors were heavily influenced by this survey and as a consequence voted not to join with the Wellington Regional Council in submitting a joint proposal for a single city option for the region. If residents across the region opt for change, then it will be up to the Local Government Commission to put forward a firm proposal for full community consideration. The process is long and we are unlikely to see change before 2015.



Jenny Rowan, QSO, JP

Mayor



A MESSAGE FROM PAT DOUGHERTY, CHIEF EXECUTIVE

We are well on track to complete two of the five priorities set by Council. The redeveloped and upgraded Civic Administration Building has been completed on time and on budget, and the Coastlands Aquatic Centre will be completed by August 2013.

The other three key priorities: managing the impact of the Expressway; support for economic development; and water conservation and meter installation initiatives, are longer term goals. We are making good progress on all three with resource support for each outlined in this Plan.

We have included costs in the Annual Plan associated with the three expressways - Transmission Gully, MacKays Crossing to Peka Peka and Peka Peka to Ōtaki. These are significant government projects, two of which are currently going through their consenting processes. Council will continue to be involved in these projects.

Once there is greater certainty over the Expressway, planning an upgrade to the Waikanae Town Centre can begin. This work will be led by the Waikanae Community Board and explore ways of growing the economic base of the Town Centre following

construction of the Expressway and the resulting diversion of state highway traffic away from the existing SH1 alignment through the town.

Further work can also proceed on upgrading and improving Kapiti Road as a major connection to the future planned Expressway.

Other economic activity includes rolling out the destination marketing brand now developed for tourism, and continuing to support the growth and development of the Clean Technology Park as a place of innovation and sustainable technologies.

The installation of water meters will be completed by December 2013. A large number of leaks have been found on private property and many have been dealt with. We expected to find substantial leaks and had factored in a five percent water loss reduction across the District as a result. Given the number of leaks found so far we should achieve this target. In addition, we anticipate achieving a 25% reduction in consumption through a change in the way residents use treated water. However, the new charging regime for water will not come into effect until July 1, 2014.



This year we completed changes to our regulatory group which will lead to improved responsiveness for residents and customers. This is a team that often has to adapt quickly to changes in Government regulations. Changes in building inspection requirements are continuing to place greater demand for higher skills, resulting in more staff and training needs.

Following the successful change to the delivery of Regional Civil Defence administration and support services, we are now investigating improvements to the delivery and administration of Rural Fire services. While the response to a rural fire will continue to be delivered through the Te Horo Volunteer Fire Force, administrative functions could be provided through an organisation that services Wellington, the Hutt, Upper Hutt and Porirua as well as Kāpiti. This change will be subject to community consultation managed by the National Rural Fire Authority.

There is now considerable competition in rubbish bag collection across the District from private providers. The revenue generated by Council supplied rubbish bags was intended to cover the cost of collection and recycling, but it doesn't. There is now a considerable revenue gap. We sought the views of residents on this issue as part of the Annual Plan consultation and as a result, Council decided to exit bag and recycling collections from the end of June 2013. Council will ensure that the refuse bag collection and recycling collection services within the District are provided by licensed refuse collection operators.

During the 2012/13 financial year Council decided to bring the management of the District's swimming pools in-house. This was partly coupled with new staffing requirements for the proposed Coastlands Aquatic Centre and the broader wish to make improvements

to service delivery right across the board. This means our overall staff numbers have increased by 28 full time equivalents. I'm happy to say the response from members of the public has been very positive with a resulting lift in pool attendances and revenue flow. The changes have been achieved for the same cost as the previously outsourced service.

We are looking at a \$39.6 million capital works programme in 2013/14. This includes \$12.074 million carried over from the previous financial year mostly for work delayed by events outside Council control. The major items in the capital programme include \$6.6 million on roads, \$3.5 million on stormwater upgrades, \$4.8 million on wastewater projects, \$14.6 million on the water supply project including the River Recharge at \$5.1 million, the Waikanae Water Treatment Plant upgrade and renewal work at \$5.1 million, and \$3.5 million on water meter installation. The water meter installation project is still on time and on budget.

Just under \$1.9 million has been earmarked for community facilities. This includes the second hydroslide for the Coastlands Aquatic Centre, access ramp, hoist and timing equipment. Four hundred and thirty-four thousand dollars has also been set aside for new library books, \$311,000 for town centre development, \$370,000 to cover the cost of decommissioning the Raumati Swimming Pool and redeveloping the site for another purpose and \$2.2 million for parks and reserves work.

The Hardship Rates Remission Fund has been increased to \$150,000 and extended to cover the cost of fixing water leaks on private property under certain conditions.

We have managed to reduce the average rates increase to 5.15% from the 6.9%

forecast in the LTP. The reduction has been achieved partly through savings in interest rate costs. The change in rates differs, however, across the District. The increase in urban areas in Pāekakariki is 6.88% or \$147 a year; at Waikanae 6.72% or \$147 a year; at Paraparaumu 4.13% or \$91 a year; at Ōtaki 5.5% or \$109 a year. The differences are a result of different impacts of districtwide funding for each community.

The 5.15% includes an increase in support for Wellington Free Ambulance, timing equipment for Coastlands Aquatic Centre, the Kāpiti Vintage 2013 Event, Kāpiti US Marine Trust, Kāpiti Community Centre, repairs to the Lady of Lourdes walkway, and a small grant to the Youth2U scheme.

Council continues to operate in a rapidly changing environment as Central Government has different discussion papers and legislative changes in progress. Some of these changes may see significant increases to the services that Council must provide during the period of this Plan.



Pat Dougherty

Chief Executive

Kāpiti Coast District Council



Back from left: Krisnasamy Gurunathan, Ross Church, Penny Gaylor, Tony Lester, Tony Lloyd, Mike Cardiff, Peter Ellis
Front from left: Hilary Wooding, Pat Dougherty (Chief Executive), Jenny Rowan, (Mayor), Roger Booth (Deputy Mayor), Diane Ammundsen.



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 Rangatira) and their migration to the Kāpiti Coast.

HE WHAKAKITENGA NA TE TĀNGATA WHENUA

Kua uru te tāngata whenua ki te whanaketanga o te Mahere Tūāpae mai i te 2004 me ngā tāpiringa Mahere ā-tau. Ka whakamāramahia te Mahere Tūāpae i te hononga o te Kaunihera me te tāngata whenua, ko Te Āti Awa ki Whakarongotai, Ngāti Raukawa, Ngāti Toa Rangatira me ō rātou whānau, ō rātou hapū (whārangi 8 ki 12 o te Wāhanga Tuatahi).

I ngā tau 1820 ki 1830 i nōhia ngā iwi i tēnei wāhi, i tūturu e rātou te rohe nei me te aha, nā rātou hoki i waitohu te Tiriti o Waitangi. Nā reira mai i taua wā, ā, mohoa noa nei, kei te whakamahia tonutia e te tāngata whenua tōna anō Kaitiakitanga.

Ki te Māori, ko te whakahaere tikanga kia ora ai ngā rawa Māori e herengia ana ki te kaitiakitanga. Ko te tikanga o te Kaitiakitanga he tiaki, he rāhui, he haumarū. Ko te kaitiakitanga he whakahaere i te taiao i runga anō i tā te Māori aronga ki te ao.

E hono ana te Kaitiaki/Kaitiakitanga ki te tino rangatiratanga nā te mea nō te whānau, te hapū te iwi rānei te mana whenua o tō rātou ake rohe. He rite tonu te kōkiri a te Tāngata Whenua i ēnei take hei whakatairanga i ngā tikanga whaihua e pā ana ki te whakahaere i te taiao.

- E pono ana ko te tūāpapa o ngā tikanga e hāngai ana ki tiaki taiao, ā, mā tēnā e pai ake ai ngā tikanga whakahaere;
- Ko te mahi a te kaitiaki he haumarū i te ao tūturu;
- E pono ana he hononga hira tō te wairuatanga i waenganui i ngā tikanga Māori me ōna whakahaerenga mō te taiao.

Mai i te taunahatanga ō mātou ki te rohe nei me te whakatūnga o te Kaunihera i te rohe i muri noa mai, kua mahi ngātahi ki te whakahiato i tō mātou whakahoatanga me te Kaunihera mā te Whakahoatanga Manatū 1994. He mea arotake, waitohu anō hoki tēnei Whakahoatanga Manatū i te tau 2008. Mai i tēnei whakahoatanga kua hua mai ko Te Whakaminenga o Kāpiti, he taumata whakatau ā ngākau kotahi, mahi tahi hoki mō ngā take matua e whakaae tahitia ana.

I 2013/14 ka whai wāhi tonu te tāngata whenua ki:

- Ngā Hui Matua o te tāone pēnei i te Rā o Waitangi me ngā Whakahaere ā-raraunga;
- Te tiaki me te whakahaere tāonga: te rongoā Māori, ngā waahi tapu, te Mahere ā-rohe me;
- Ngā kaupapa nui, arā: te whakahou Marae, ngā kaupapa tiaki tāonga tuku iho me te whakawhanake i te reo Māori.

THE VISION FROM TĀNGATA WHENUA

Tāngata whenua have been involved in the development of the Long Term Plan since 2004 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, Ngāti Toa Rangatira; including whānau and hapū and the Council (pages 8 to 12 of Part One, LTP 2012).

Tāngata whenua were firmly established in the District in the 1820-1830s and were signatories to the Treaty of Waitangi. From this time until the present, they have practised and continue to practise their kaitiaki/kaitiakitanga. For Māori, the exercise of tikanga over natural resources is clearly bound to kaitiakitanga.

Kaitiakitanga means guardianship, protection, preservation or sheltering. Kaitiakitanga is the managing of the environment, based on the traditional Māori world view.

Kaitiaki/Kaitiakitanga is linked to tino rangatiratanga as it may only be practiced by those whānau, hapū or iwi who possess mana whenua in their area. Tāngata whenua consistently indicate the following reasons for seeking recognition of cultural values and practices in relation to the management of the environment:

- the belief that their cultural practices have a very strong environmental basis and could enhance the management process;
- an 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.

From their establishment and the subsequent Council establishment in the District they jointly developed their relationship with the Council by way of the 1994 Memorandum of Partnership. This Memorandum was reviewed and re-signed in 2008. From this partnership Te Whakaminenga o Kāpiti created a forum for decision-making and collaborative engagement on mutually agreed priorities.

In 2013/14, 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; and
- Significant projects including: Marae upgrades, heritage projects, and te reo Māori development.



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	Jenny Rowan
COUNCILLORS	
Districtwide	Roger Booth (Deputy Mayor), Diane Ammundsen, Mike Cardiff, Ross Church, Peter Ellis
Ōtaki Ward	Penny Gaylor
Waikanae Ward	Tony Lloyd
Paraparaumu Ward	Krisnasamy Gurunathan, Tony Lester
Paekākāriki-Raumati Ward	Hilary Wooding
COMMUNITY BOARD MEMBERS	
Ōtaki Community Board	James Cootes (Chair), Jackie Elliott, Colin Pearce, Marilyn Stevens
Waikanae Community Board	Michael Scott (Chair), Eric Gregory, Jocelyn Prvanov, Harold Thomas
Paraparaumu/Raumati Community Board	Louella Jensen (Chair), Jonny Best, Trevor Daniell, Will Scollay
Paekākāriki Community Board	Janet Holborow (Chair), Steve Eckett, Helen Keivom.

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.

SECTION ONE

CONTEXT



INTRODUCTION

What is the Annual Plan?

The Annual Plan is the working document that links to the Long Term Plan. This section explains the relationship that the Annual Plan has to the Long Term Plan.

As such it is the plan for what Council proposes to achieve in the 2013/14 financial year that starts on 1 July 2013. It also highlights any changes from what the Council had indicated in the 2012 Long Term Plan for the coming year.

The Council is required to prepare an Annual Plan for each year that it does not prepare a Long Term Plan in accordance with Section 95 of the Local Government Act 2002.

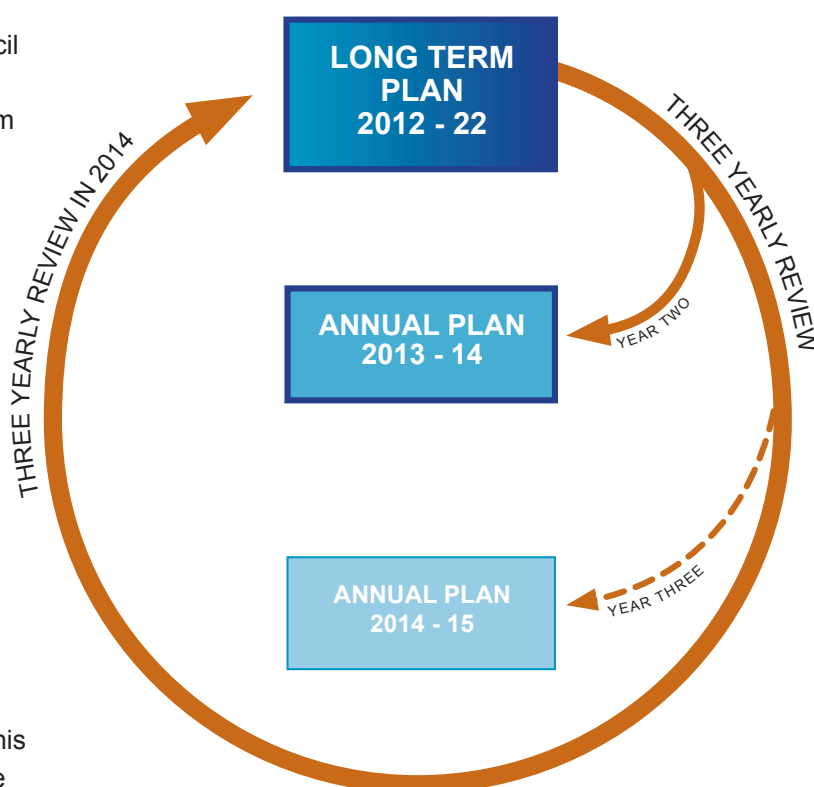
What is the Long Term Plan?

The 2012 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. This diagram explains how it relates to other key plans, documents, policies and processes.

It states what Council will do to promote wellbeing 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 Asset and Activity Management Plans 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.

The Long Term Plan (Pages 11 to 41 of Part One, LTP 2012 refer) provides the context for the leadership planning of this Council. It describes:

- the Community Outcomes;
- the sustainable development approach that Council takes;
- the Council partnership with Te Āti Awa ki Whakarongotai, Ngāti Raukawa and Ngāti Toa Rangitira, within each of whose rohe Kāpiti Coast District falls;
- outlines the general characteristics the Council sees as contributing to the promotion of the wellbeing ⁽¹⁾ of the District;
- the leadership areas; and
- the key priorities.



(1) See page 16 for a comment on recent legislative change.

LEADERSHIP AREAS

The Council has identified 16 leadership areas or themes which will continue to shape its long term thinking and direction. These are listed below:

- natural hazards;
- the importance of place, open space, centres and design;
- thresholds for development management;
- exploring the local food economy;
- housing choice;
- building social capital;
- partnership;
- partnership with tāngata whenua;
- closing the loop: Council services – waste and energy;
- Kāpiti Coast's place in the region;
- sustainable clean technologies;
- trains, buses, cycling and walking;
- creativity and the arts; and
- neighbourhood and street action for change: energy, waste, water, gardens and food

STRATEGIC BASE

The Council has, as part of its Long Term Plan discussions, established a strategic base which includes a commitment to:

- maintain the current levels of service with no change in the level of performance the residents can expect in the five priority areas:
 - maintain the current range of services to community with no reduction in what is provided in the five priority areas;
- maintain the current broad approach to key issues and risks, for example:
 - climate change:
 - continue to take actions to reduce emissions;
 - continue to work on coastal and flood hazard avoidance and mitigation;

- continue to explore hazard implications and retreat concepts;
- rising/volatile transport and energy costs:
 - continue to develop opportunities to reduce fuel consumption for Council and community;
- global financial situation:
 - take a conservative approach to factoring in economic recovery;
 - increase focus on actions which build local economy; and
- minimise the impact on rates and keep costs as affordable as possible.

PRIORITIES

In delivering on the 2012 Long Term Plan and responding to the Community Outcomes, this Annual Plan is driven by Council's Leadership Statement about its five priority areas for action for the current triennium which are:

PRIORITIES

- Economic Development;
- Water Supply / Water Meters;
- The Coastlands Aquatic Centre;
- The Civic Administration Building upgrade; and
- Ensuring the NZTA Expressway project reflects the needs of the community.

For more detail on Council project priorities, strategic base and leadership areas see pages 30 to 41 of Part One, LTP 2012.



LEGISLATIVE CHANGE

The 2012 Amendment to the Local Government Act 2002 which came into effect on 5 December 2012 (with no transitional provisions), changed the purpose of local government to:

- enable democratic local decision-making and action by, and on behalf of, communities; and
- 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 Amendment Act also made a number of subsequent changes including repealing the legislative requirements to promote and report on wellbeings.

Council in preparing this Annual Plan considers that the process for preparing the 2012 Long Term Plan reflects the recent legislative changes. Of particular note is that this Council:

- has a strong foundation and proven record (supported by the achievement of a range of national awards for community engagement) in regard to enabling democratic local decision-making and action by, and on behalf of, communities;
- has an established Community Outcome framework, (developed with full community input) at both District and local levels that it considers to be a useful tool that expresses the intent of the new legislative term 'interests';
- addresses the question of rate impacts on the more vulnerable members of the community via the development every three years of an Affordability Report;
- provides rates relief via a range of rates remissions;
- is the only local authority in New Zealand to prepare a Long Term Plan that has a Financial Strategy which covers 20 years. This 20 year outlook allows Council to achieve what it views as the appropriate balance between the needs of the community and avoiding unacceptable

costs to that community (i.e. cost-effectiveness to households and businesses);

- has already identified three key drivers for change in the management and delivery of regulatory services including: being "Open for Business"; improving performance (and the perception of performance); and responding to changes in the legislative environment; and
- has commenced a review of project management with a view to ensuring that there is consistency in the way projects are developed, managed and reported on.

Council intends to review over time the linkages between what it currently does against the new purpose, role and powers of Council under the Local Government Act 2002. This includes:

- a review of how Council applies business methodologies to work programmes. These methodologies include the application of tools such as cost-benefit analysis, multi-criteria and risk-analysis; and
- a stock-take of how our existing activities and services (including our decision-making processes and the way we make grants) fits the requirements of the new legislation. The latter will include consideration of where the change is simply one of terminology; for example for the purposes of this Annual Plan the Council has treated all references to the term "wellbeings" as interchangeable with the new term "interests". The Council has not yet taken the opportunity to align the new legislative requirements into the Annual Plan. Any such changes will be made in the subsequent development of the 2014/15 Annual Plan.

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 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.

This follows significant changes to the Local Government Act 2002 late last year.

The elected Kāpiti Coast members of the Working Party are Mayor Jenny Rowan, Deputy Mayor Roger Booth, and Councillors' Penny Gaylor and Tony Lester. Membership of the Working Party does not commit any member council to any actions or imply support for any option.

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 Maori in decision-making;
- the integration and consolidation of policies; and
- the retention of village identities in Kāpiti.

In March 2013 member councils voted to consult residents on the Working Party's findings, their preference in relation to the Status quo or a single city, with either a single tier governing structure or a two tier structure. In May 2013 Council undertook a random survey of 1,500 residents. Results showed that 55% of Kāpiti residents support retaining the current structure of local government. Community feedback also showed that if a single city model is preferred by the Local Government Commission, there is a preference for a two tier structure that retains local structures such as community boards or their equivalent. Survey details can be found on the Council website.

In June 2013 Council considered the results of the survey and submissions received via the regional consultation process.

In determining the next steps forward in Local Government reform, Council voted to:

- support the application to the Local government Commission by the Wairarapa Councils to become a single unitary authority;
- decline to put in a joint proposal with the Greater Wellington Regional Council on a single city option for the Wellington Region;
- support a two tier structure that preserves local democratic structures such as community boards or their equivalents should the Local Government Commission prefer a single city option; and
- advocate for effective partnerships and representation arrangements for tangata whenua.

The options around Regional Governance may be clarified during the 2013/14 year. A structural change to the Wellington local government arrangements could be in place on, or before, the date of the local body elections in 2016.

Further information on local government reform can be found on the Council website.



SECTION TWO

THE 2013/14 PROGRAMME: FINANCIAL STRATEGY AND RATES IMPACT

THE 2013/14 PROGRAMME: FINANCIAL STRATEGY AND RATES IMPACT

FINANCIAL STRATEGY

The Council, in developing its 2013/14 Annual Plan, took account of its financial direction as outlined in the Financial Strategy (pages 46 to 54 of Part One, 2012 Long Term Plan refer).

Council has continued to use debt to spread the cost of its assets over the period that those assets are providing benefits to the community. This is in line with the intergenerational equity principle. Council has reviewed its capital expenditure programme for the 2013/14 year and even though it has increased, Council is able to manage its level of debt within its key financial limits and over the long term reduce its debt through an aggressive repayment programme.

Council's current projected level of debt at 30 June 2013 is \$131 million. This is a reduction from the projected level of debt as at 30 June 2013 in the Long Term Plan of \$135 million.

The main reason for the projected debt reduction compared to the Long Term Plan is changes to the timing of some capital works in 2012/13.

Council's capital works programme for the 2013/14 year is \$39.6 million which is an increase from the \$28.8 million projected in the 2012 Long Term Plan. The main reason for the increase in the capital works programme in 2013/14 is the \$12.074 million of capital works carried over from the 2012/13 year. These mainly relate to the work on the long term water option i.e. river recharge and the related asset renewal programme for the Waikanae Water Treatment Plant.

The budgeted debt level as at 30 June 2014 per the Annual Plan is \$149 million which is in line with the \$149 million as at 30 June 2014 as per the 2012 Long Term Plan.

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

KEY LIMITS SET FOR MANAGING DEBT

	LIMITS	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
Net Debt as a percentage of Total Equity	20%	19.8%	18.9%
Net Debt as a percentage of Operating Income	250%	225.6%	237%
Debt Interest as percentage of Total Revenue	25%	14.5%	13.5%



The Net Debt to Operating Income (excluding vested assets and development contributions) for the 2013/14 year is higher than projected in the 2012 Long Term Plan for the 2013/14 year because 2013/14 operating income has been reduced as follows:

- the solid waste revenue has reduced by \$1.1 million due to Council exiting the direct provision of rubbish bag collection and kerbside recycling collection service. Council will no longer be selling refuse bags as from 1 July 2013 as approved per the 2013 Amendment to the 2012 Long Term Plan
- the 2013/14 rates revenue has been reduced from \$51.8 million for 2013/14 year as per the 2012 Long Term Plan to \$50.8 million as per the 2013/14 Annual Plan (projected 6.9% rates increase in 2012 Long Term Plan reduced to 5.15%)

The Net Debt to Operating Income ratio is budgeted to peak in the 2013/14 year and then reduce over the period of the 20 year Long Term Plan.

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%. In the 2012 Long Term Plan it set limits on the average rate increase for the first five years of 6.4% and for the 2013/14 year it set a limit of 6.9%. In the 2013/14 Annual Plan the average rate increase for the 2013/14 year is 5.15%.

Key Financial Forecasting Assumptions

In terms of the key financial forecasting assumptions in the 2012 Long Term Plan most are still applicable. The two exceptions are:

Growth

The forecast for the growth in the rating base for the 2013/14 has dropped from 0.4% to 0.1% based on the current information. At this stage Council has not updated the projected growth for the 2014/15 year.

Interest Rates

Through the use of interest rate swaps (financial instruments used to manage interest rates on debt) the weighted average interest rate has dropped on existing and new debt from 6.75% to 5.87%.



View of Kāpiti Island

RATES IMPACT

The rating impacts are outlined below:

AREA		2012/13	2013/14	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	1,507	1,612	105	-1	104	6.88%	147
	Rural	62	68	6	-2	4	6.88%	85
Paraparaumu/ Raumati	Urban	25,661	26,739	1,078	-17	1,061	4.13%	91
	Rural	317	351	34	-11	23	7.31%	99
Waikanae	Urban	11,774	12,584	810	-19	791	6.72%	147
	Rural	948	1,020	72	-2	70	7.41%	100
Ōtaki	Urban	6,054	6,384	330	3	333	5.50%	109
	Rural	1,944	2,043	99	-1	98	5.09%	74
Totals		48,267	50,801	2,534	-50	2,484	5.15%	-

* 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 for 2013/14

The average rates increase for the District is 5.15% however the average rating impact for each community varies because of different impacts of districtwide funding for each community resulting from the different rating factor for each rate e.g. Land Value (Capital Value for stormwater) and fixed charges per unit for water and wastewater.

The Paekākāriki rate increase of 6.88% is higher than the average districtwide increase of 5.15%. This is due to the higher than average increase of the Districtwide General Rate and Regulatory Services Rate which are based on land value. Paekākāriki's 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 average rate increase for Paekākāriki is also affected by the 2013/14 year being the last year of the transition to full districtwide funding of water and stormwater rates.

Paekākāriki ratepayers are currently gaining from the stormwater and water rates and charges being funded Districtwide rather than being funded from a local rate.

The Waikanae average urban rate increase of 6.72% is higher than the average for the District of 5.15%. This is due to the 2013/14 year being the last year of the transition to full districtwide funding of water, wastewater and stormwater rates.

The Paraparaumu/Raumati average urban rates increase of 4.13% is below the average for the District of 5.15%. This is due to the 2013/14 year being the last year of the transition to full districtwide funding of water, wastewater and stormwater rates.

Paraparaumu/Raumati currently gains a benefit from the districtwide funding of these three services, but over time the rating impact will even out as more water, wastewater and stormwater work is undertaken in other communities throughout the District.

The Ōtaki average urban rates increase of 5.5% is above the average rate increase for the District of 5.15% this again is mainly due to the 2013/14 year being the last year of the transition to full districtwide funding of water, wastewater and stormwater rates.

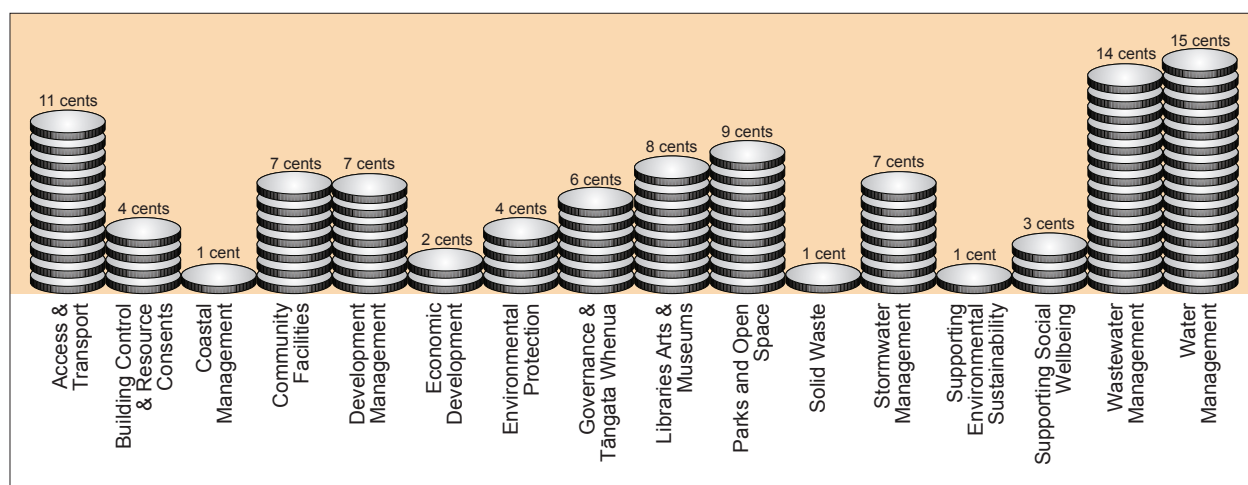
The rural rates for the Paekākāriki, Paraparaumu/Raumati and Waikanae areas are higher than the



average for the District due to the higher increase in Districtwide General Rates and Regulatory Services Rates. Also included in the rural rates is the increase in the rural village differential rate from 65% to 70% (of the urban rate for the Districtwide General Rate, Regulatory Services Rate and Local Community Rate).

URBAN RATEPAYERS

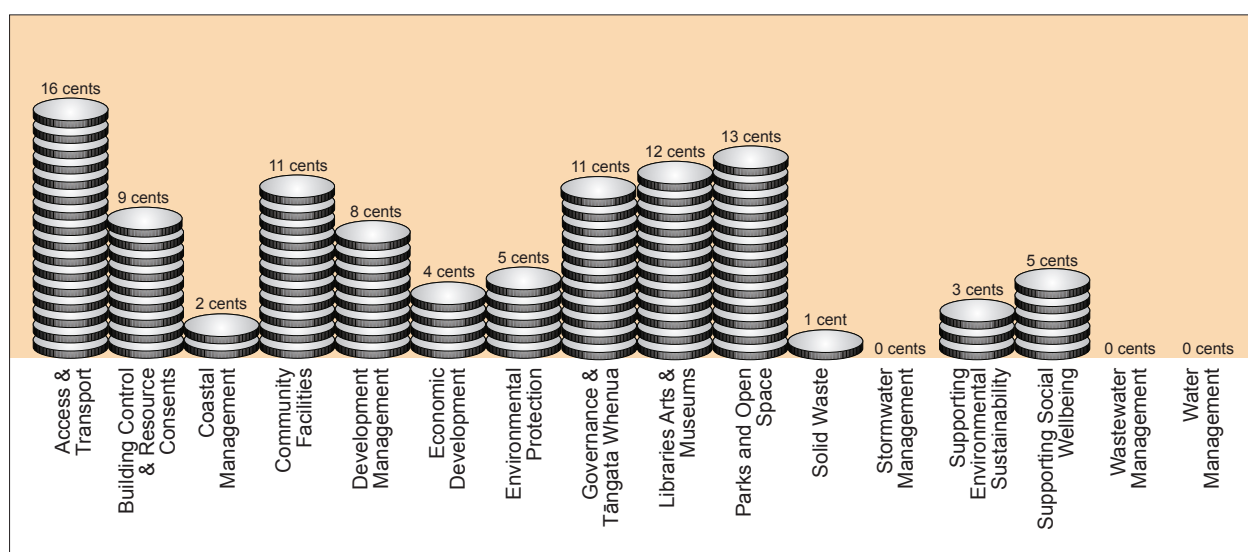
THE PROPORTION OF EVERY DOLLAR SPENT ON RATES BY ACTIVITY – URBAN AREA



RURAL RATEPAYERS

The rural ratepayers do not fund water, wastewater or stormwater unless the properties are within those service areas so their rates are spent as follows:

THE PROPORTION OF EVERY DOLLAR SPENT ON RATES BY ACTIVITY – RURAL AREA



Rates Rebate Scheme

Council actively supports people applying for the central government rates rebate scheme and welcomes enquiries for more details about individual eligibility.

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

Individuals have until 30 June 2014 to apply for this years Rates Rebate against their rating account of up to \$595 for the 2013/14 rating year. The following criteria applies until 30 June 2014 to apply for the years Rates Rebate.

The applicant:

- must be legally responsible for paying the rates;
- must be in the property on 1 July 2013;
- have a gross income from all sources (including their partner if applicable) of \$23,870 or less in the financial year 1 April 2012 to 31 March 2013. If the applicants gross income is more than \$23,870 they may still qualify for a partial Rebate; and
- should 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 a maximum of \$595.

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

Council provides a home visit service to discuss rates rebates for applicants that are housebound. Call 0800 486 486 for an appointment.

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

If an applicant does not qualify this rating year they may qualify in a later year and should re-apply then.

Rates Remission for Financial Hardship

The Council has a Rates Remission Policy for financial hardship which was adopted and included in the 2012 Long Term Plan (Part Two). The initial budget provision in the 2012/13 year was \$100,000 and this has now been increased to \$150,000 for the 2013/14 year (original budget provision for the 2013/14 year was \$125,000). The Council approved this increase to cover financial hardship resulting from ratepayers fixing water leaks on private property. This is subject to certain criteria covering one-off costs which cause financial hardship as set out in the policy.

The maximum rates remission for property owners and tenants via their landlords is \$300 per property and for residents of licence to occupy retirement villages is \$150 per property.

To qualify property owners must first have applied for and had approved a Government rate rebate. To be eligible for a Rates Remission for Financial Hardship the Kāpiti Coast District Council's rates after deducting the Government's rate rebate must be greater than 5% of the after-tax income for the household. The applicant's income must be limited to Government Superannuation only, a Government benefit or wages equivalent to a Government benefit.

Due to the limited amount of funds budgeted for the Rates Remission for Financial Hardship the allocation of funds had to be prioritised for the 2012/13 year. The net Kāpiti Coast District Council's rates after the Government's rate rebate had to be greater than 6.5% of the household after-tax income to qualify for a remission.

The landlords and the retirement village owners receive the rates remission but as part of the application but they must agree to pass the remission to the tenant/licence to occupy resident as part of the application.

With the increase in the budget provision to \$150,000 there may be an opportunity to provide a greater coverage but it also needs to cover those ratepayers who face financial hardship due to a one-off cost of fixing a water leak on their property. Again the maximum rates remission is subject to the criteria as set out in the policy and the maximum rate remission is \$300.



SECTION THREE

ACTIVITIES

ACTIVITIES

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ACCESS AND TRANSPORT

Putanga me te Ikiiki

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
	✓	✓	✓	✓	✓	✓	✓

WHAT DOES THIS ACTIVITY PROVIDE?

The Access and Transport Activity area includes:

- operation and maintenance of the transport network;
- 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;
- planning and investigation in relation to transport activities;
- 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) networks to improve walking, cycling and horse riding access and linkages throughout Kāpiti.

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ Over 80 people attended Community Education Day around Child Safety in Vehicles held in conjunction with Plunket.
- ✓ Submissions made to/on:
 - Greater Wellington Public Transport Fare System Review;
 - Metro Fleet Expansion Proposal (Greater Wellington Regional Council);
 - Western Corridor Plan Review (Greater Wellington Regional Council).
- ✓ 90 cyclists took part in the Bike Wise breakfast for cyclists.
- ✓ Five Driving Confidently courses were held.
- ✓ Over 200 motorists took a break at the Fatigue Stop on Wellington Anniversary Day.
- ✓ Council submission on Mackays to Peka Peka Expressway proposal completed.
- ✓ Kāpiti Road and Larch Grove intersection upgrade completed.
- ✓ Realignment of Ngahina Street with improved pedestrian and vehicle access off Kāpiti Road and into Iver Trask Place, physical works underway.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

Roading and Footpath Networks

The Council will continue construction and maintenance of roading and footpath networks. The annual reseal programme makes up 22% of the overall Access and Transport capital expenditure work programme.

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

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

The Expressway

The Transmission Gully decision process is completed and the MacKays to Peka Peka section of the New Zealand Transport Agency (NZTA) proposed Expressway project has been approved by the Board of Inquiry with a range of consent conditions. Construction will occur over the next three to four years.

The Peka Peka to Ōtaki Expressway project will, it is hoped, proceed to the point that people will have certainty about the designation.

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

Current Access and Transport forward projections, with regard to capital upgrades and renewals, are based on the proposed 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. The final design and alignment of the proposed Expressway has been approved, details on actual upgrade projects and their priority can now be confirmed.

Wider area effects as a result of changes to travel patterns through the local road network will be examined as the information becomes available. Any asset impacts identified through this analysis stage will have the potential to alter future maintenance, renewal and capital works schedules.

A considerable number of the relevant decisions will be made at the regional and national level under the Regional Land Transport Programme and Land Transport Management Act 2003. Council will continue to be a strong regional advocate for the community's vision.

The existing alignment of State Highway One (SH1) will be revoked in approximately 2018/19 and become a territorial authority road. State Highway One design work on changing from a State Highway to a fit for purpose local road will continue to be progressed during 2013/14.

Waikanae Town Centre

Work on Waikanae Town Centre design will commence in 2013/14 in conjunction with the Waikanae Community Board. This work has been on hold until there was greater certainty around the Expressway.

Kāpiti Road

Kāpiti Road is a main local arterial route with more than 20,000 vehicle movements per day. Work on its long term look and design integration with the Town Centre and Expressway interchanges will be commenced in late 2012/13 in conjunction with the Paraparaumu/Raumati Community Board and continue into early 2013/14 to provide an overall vision for the road. This will give effect to the community long term goal for a more attractive route. Included in the 2013/14 Capital Expenditure works programme is a planned upgrade of Kāpiti Road at the Milne Drive and Te Roto Drive intersections.

Regional Land Transport Programme

The Regional Land Transport Programme was forwarded to the NZTA as the region's "bid" for funding from the National Land Transport Fund.

The Regional Land Transport Programme sets out all of the transport projects or activities proposed for the Wellington region over the next three years, what they will cost and how they will be funded. This includes Regional Land Transport Programme funding for projects planned by Council. Council must also provide funding for these projects and provision has been made in this Annual Plan.



The review of financial assistance rates by NZTA will be completed and will impact on how NZTA subsidy is provided in future years. It may be a reduction in funding but will not take effect until 2015/16.

Networks for Cycling, Walking and Horse Riding

The network of pathways and facilities between and within the District's communities are not fully complete and connected. Community feedback has indicated that these networks can be improved further for the needs of different users although considerable progress has been made.

The Mackays to Peka Peka Expressway may also provide re-design opportunities for the wider local road network to deliver multi-modal corridors.

Other opportunities for improving cycling through the District will include a new purpose built north-south walking and cycling route within the expressway designation and an opportunity to upgrade the existing State Highway One route.

Uncertainties include changes in the Government Policy Statement that affect the eligibility of walking and cycling projects receiving NZTA funding support. The level of central government assistance in this area has reduced and Council has not increased budgets to match this reduced external funding. The Long Term Plan signals an increase in funding levels after 10 years.



LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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%	Changed to three yearly to align with Asset Management Plan.
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	Previous target 'Yes' replaced with 'Achieved'.
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%	Changed to three yearly to align with Asset Management Plan.
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	Previous target 'Yes' replaced with 'Achieved'.
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 streetlighting systems will be used.	Energy (kilowatts/hour) consumed by streetlighting per pole decreases over time.	Annually	Less than 2012/13	-

Cycleways, Walkways and Bridleways

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 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
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EXPENDITURE

Operating Costs	5,574	4,883	4,956
Interest	2,155	2,341	1,834
Depreciation	4,279	4,592	4,532
Operating Expenditure	12,008	11,816	11,322

REVENUE

External Income	3,686	3,147	3,591
Development Contributions	867	304	545
Gross Operating Revenue	4,553	3,451	4,136
Less Revenue for Capital Purposes	867	304	545
Net Operating Revenue	3,686	3,147	3,591
NET OPERATING COSTS	8,322	8,669	7,731

Loan Repayments	2,142	2,346	2,333
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CAPITAL EXPENDITURE

New Assets	4,142	2,149	3,823
Asset Renewal	2,858	2,756	2,740
Total Capital Expenditure	7,000	4,905	6,563

Total Capital and Loan Repayments	9,142	7,251	8,896
NET COST OF ACTIVITY	17,464	15,920	16,627

FUNDING SOURCES

Prior Years Rates Deficit	-135	-135	-135
Utilisation of Balances	15	15	15
Depreciation Reserve	1,851	2,056	1,662
Development Contributions	867	304	545
Loans	6,133	4,601	4,168
Loans Carried Over	-	-	1,850
Total Funding before Rates	8,731	6,841	8,105
Rates	5,876	6,030	5,480
TOTAL SOURCES OF FUNDS	14,607	12,871	13,585
Unfunded Depreciation	2,857	3,049	3,042
TOTAL	17,464	15,920	16,627

BUILDING CONTROL AND RESOURCE CONSENTS

Te Mana Whakatū Whare me te Whakaaetanga Rawa

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
	✓	✓	✓	✓	✓		✓

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;
- process applications for alterations to compliance schedules, Certificates of Public Use; and Certificate of Acceptance; and
- process Land Information and Project Information Memoranda.

Resource Consents and Compliance

- receive and process applications for resource consents, land use, subdivision, and Notice of Requirement applications;
- District Plan and Resource Management Act monitoring (Resource Management Act 1991);

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ 98% of 579 building consents processed within statutory timeframes.
- ✓ 4,031 site inspections completed within time.
- ✓ 451 LIMs processed within time.

- process various statutory certificates as defined within the Resource Management Act 1991;
- provide professional advice and information to customers; and
- process Land Information and Project Information Memoranda.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

Building Act 2004 Reform

The 2004 Building Act reform programme is progressing and the Council will continue to contribute, respond and react to the changes. Major changes already achieved are:

- changes to Schedule 1 have increased the amount of exempt low risk work. Notice of Requirement applications;
- District Plan and Resource Management Act monitoring (Resource Management Act 1991);



- the legislative provisions for risk-based building consenting have been included in the Building Act (regulations are needed to bring these into force);
- accountabilities have been clarified for ensuring building work complies to the Building Code, and provision has been made for a Code of Ethics for Licensed Building Practitioners;
- Restricted Building Work has been introduced, and the exemption for Owner-Builders is now in force; and
- the Building Amendment Bill No 4 includes new provisions on consumer protection and remedy.

Earthquake Strengthening

Earthquake Strengthening remains an issue after the Christchurch earthquake. The Council agrees that keeping people safe is important and has already acknowledged this need with the Civic Building redevelopment and the planned Waikanae Library upgrade.

However, Council is not happy that Kāpiti ratepayers could end up carrying substantial costs if new government proposals to improve the country's earthquake-prone buildings proceed as proposed. The changes proposed by Government would require councils to carry out seismic capacity assessments of all non-residential and multi-unit, multi-storey residential buildings in their districts within five years of the legislation taking effect. Once a building has been assessed, building owners would have a year to submit a plan for strengthening or demolition and would have to carry out either option within 10 years. The proposed changes would extend Council's existing regulatory functions and require extra resources, but there is no indication in the Government proposals around who would pay for the earthquake strengthening.

The Council has made a submission to the Ministry of Business Innovation and Employment on the proposal to increase the earthquake strengthening requirements of the Building Act 2004.

The proposals come at a time when central government is requesting fiscal constraint from local authorities. It is estimated Kāpiti has around 550 earthquake-prone buildings that would be

subject to the new regulations and the cost of administering the new regime could be around \$2.9million over 15 years.

Compliance/Monitoring

Section 35 of the Resource Management Act 1991 requires every local authority to gather sufficient information to fulfil its functions under this Act. The collection of such information allows local authority performance to be monitored and provides local ratepayers with a transparent record of their Council's performance. During the 2013/14 financial year the Council will look to improve the level of active monitoring of consent compliance and the Resource Management Act 1991.

Resource Management Act Reform

The second phase of the reform of the Resource Management Act (RMA) 1991 is currently underway. This phase is looking to further improve the RMA, and also resource management more broadly, including:

- how fresh water is managed and used; and
- an independent review of sections 6 and 7 of the RMA which respectively list "matters of national importance"; and "other matters" that have a substantial role in shaping and directing how the RMA's purpose is given effect through planning and decision-making.

These aspects are as at 27 June 2013 currently being considered by Select Committee via the Resource Management Reform Bill 2012 introduced to Parliament on 5 December 2012.

In anticipation of these changes the Council reviewed the management and delivery of regulatory services in 2013 and established three key drivers for regulatory change: being "Open for Business"; improving performance (and the perception of performance); and responding to changes in the legislative environment. The focus for 2013/14 is to proceed with delivering a work programme that achieves results around these three key delivery areas. As decisions are made about the RMA legislative changes these will be cross-referenced into the Proposed District Plan and feed into associated resource consent processes.

LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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				
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%	-
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%	-



LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2013/14 TARGET	CHANGE FROM 2012/13
Co-management opportunities are endorsed through Te Whakaminenga o Kāpiti.	Tāngata whenua have the opportunity to review all notified resource consent applications.	Annually	Achieve	Previous target 'Yes' replaced with 'Achieved'.

FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE BUILDING CONTROL AND RESOURCE CONSENTS

\$000	LONG TERM PLAN 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
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EXPENDITURE

Building Control	2,054	2,152	2,399
Resource Consents	1,102	1,164	1,291
Operating Expenditure	3,156	3,316	3,690

REVENUE

Building Control	1,137	1,174	1,174
Resource Consents	283	292	377
Operating Revenue	1,420	1,466	1,551
NET OPERATING COSTS	1,736	1,850	2,139
NET COST OF ACTIVITY	1,736	1,850	2,139

FUNDING SOURCES

Rates	1,736	1,850	2,139
TOTAL SOURCES OF FUNDS	1,736	1,850	2,139

COASTAL MANAGEMENT

Whakahaere Takutai

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
	✓	✓		✓		✓	✓

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.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

A major focus for Council and the community that continues in the next year is determining how to respond to the effects of increased sea levels and storm intensity on Kāpiti's low lying coast.

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

With regard to managing the risks to existing buildings and infrastructure, the Council has set up a project to develop response options with the community.

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ Four Coastal Erosion Workshops held for affected residents throughout the District during September 2012.
- ✓ Raumati Beach Marine Gardens beach access ramp damaged in severe weather during October 2012. Temporary repairs made.
- ✓ Coastal maintenance undertaken. Rock revetments being restacked and sections of backfill behind revetments topped up in Paekākāriki and Raumati South.
- ✓ Coastal erosion risk analysis.

During 2013/14 Council will:

- begin 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;
- 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 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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%	Changed to three yearly to align with Asset Management Plan.
Damaged ecosystems are restored to a more natural state.	Survey and monitoring show improvement in ecosystem health over time.	Annually	Achieve	Previous target 'Yes' replaced with 'Achieved'.
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%	Changed to three yearly to align with Asset Management Plan.



FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

COASTAL MANAGEMENT

\$000	LONG TERM PLAN 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
EXPENDITURE			
Operating Costs	273	284	285
Interest	196	204	201
Depreciation	255	292	246
Operating Expenditure	724	780	732
REVENUE			
Internal Revenue	16	5	-
Operating Revenue	16	5	-
NET OPERATING COSTS	708	775	732
Loan Repayments	135	147	186
CAPITAL EXPENDITURE			
New Assets	189	74	74
Asset Renewal	256	105	215
Total Capital Expenditure	445	179	289
Total Capital and Loan Repayments	580	326	475
NET COST OF ACTIVITY	1,288	1,101	1,207
FUNDING SOURCES			
Depreciation Reserve	161	158	108
Loans	401	162	179
Loans Carried Over	-	-	110
Total Funding before Rates	562	320	397
Rates	726	636	665
TOTAL SOURCES OF FUNDS	1,288	956	1,062
Unfunded Depreciation	-	145	145
TOTAL	1,288	1,101	1,207



COMMUNITY FACILITIES

Whakaurunga Hapori

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
		✓		✓		✓	✓

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.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

Raumati Pool Closure

Decommissioning of the Raumati Pool and determining the new use for the building will continue in 2013/14. The building is on reserve land and future activities must be leisure and recreation related. Proposals are being considered for the new users which are multi-use, open to the public and complement Marine Gardens as a destination park in the District.

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

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ The Coastlands Aquatic Centre is scheduled to open 10 August.
- ✓ 99.87% occupancy in Council's Housing for Older Persons for the six months to 31 December 2012.
- ✓ Pools opened under Council Management; Raumati and Ōtaki from 1 October 2012 and Waikanae Pool from 17 November 2012.
- ✓ Since then Waikanae Pool has received continuous positive feedback and the second quarter showed an increase of 28% attendance at Waikanae, 34% at Raumati Pool and 89% at Ōtaki Pool.
- ✓ Over 300 children enrolled in the SwimKāpiti SwimSchool for Term 4 (first term of lessons for SwimKāpiti).
- ✓ Opening hours extended at Ōtaki Pool during the week to increase access for commuters.
- ✓ Refurbishment and plant upgrades completed at Waikanae and Ōtaki pools.

Coastlands Aquatic Centre.

The Council chose the Coastlands Aquatic Centre as an important project which would significantly advance the quality of community facilities on the Kāpiti Coast. It will replace the 60 year old Raumati Pool. The facility will be a major enhancement of the cluster of civic facilities on the Kāpiti Coast.

Construction of the Coastlands Aquatic Centre was almost complete when it, along with more than 40 other sites around the country, was affected by the February collapse of Mainzeal Property and Construction Limited. Since then the Council has worked closely with receivers PricewaterhouseCoopers to reach an agreement that should enable the facility to open 10 August 2013.

As part of this 2013/14 Annual Plan provision has been made for the installation of a second hydroslide. Additional funding of up to \$100,000 was also approved for the inclusion of a removable ramp. A custom designed ramp is required as there is no existing product available that suits the moveable floor. VarioPool has confirmed that a locally designed stainless steel removeable

ramp can be used without voiding warranties. It is expected to be ready for use by October 2013.

Encroachments

Provision has been made in this Annual Plan for an additional resource to review encroachments onto public land. This work will support the development of a policy to address the issue. The outcome from this work will have implications for the management of the property portfolio and other asset groups such as Access and Transport, Stormwater and Parks and Open Space.

Community Facilities Study

A community facilities study will be completed in 2013. This will result in a plan and related policies for the future development of community facilities in the District and how they are utilised by the community and community groups. The study will examine the community profile and create an inventory of Council and non-Council facilities. It will identify gaps and duplication in existing supply and assesses future needs. This may result in a further review of fees and charges during 2013/14 particularly in regard to fair charging for the Council's community halls and facilities.



Main pool, Coastlands Aquatic Centre



LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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 and 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%	-
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	Previous target 'Yes' replaced with 'Achieved'.
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%	-

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2013/14 TARGET	CHANGE FROM 2012/13
Kāpiti Coast District Council provides clean and inviting facilities.	During operating hours, across all facilities, there are no more 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%	-
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FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

COMMUNITY FACILITIES

\$000	LONG TERM PLAN 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
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EXPENDITURE

Operating Costs	3,550	4,252	4,605
Interest	947	885	839
Depreciation	1,183	1,448	1,275
Operating Expenditure	5,760	6,585	6,719

REVENUE

External Income	2,270	2,127	1,989
Internal Revenue	49	15	31
Development Contributions	253	-	24
Gross Operating Revenue	2,492	2,142	2,044
Less Revenue for Capital Purposes	253	-	24
Net Operating Revenue	2,239	2,142	2,020
NET OPERATING COSTS	3,521	4,443	4,699

Loan Repayments	1,157	818	505
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CAPITAL EXPENDITURE

New Assets	9,366	16	970
Asset Renewal	823	843	894
Total Capital Expenditure	10,189	859	1,864

Total Capital and Loan Repayments	11,346	1,677	2,369
NET COST OF ACTIVITY	14,867	6,120	7,068

FUNDING SOURCES

Prior Years Rates Surplus	58	33	437
Depreciation Reserve	5,553	462	541
Development Contributions	253	-	48
Loans	4,506	609	1,303
Loans Carried Over	20	-	250
Total Funding before Rates	10,390	1,104	2,579
Rates	4,408	4,242	3,715
TOTAL SOURCES OF FUNDS	14,798	5,346	6,294
Unfunded Depreciation	69	774	774
TOTAL	14,867	6,120	7,068

DEVELOPMENT MANAGEMENT

Whakahaere Whanaketangai

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
	✓	✓	✓	✓	✓	✓	✓

WHAT DOES THIS ACTIVITY PROVIDE?

The Development Management Activity area includes:

- urban management strategies, such as the districtwide Development Management Strategy (completed 2006), and Local Community Outcomes Statements resulting from front-end visioning and analysis in different communities (most communities completed 2005-2011). These documents inform formal District Plan processes such as the District Plan Review;
- maintenance and review of the District Plan, including plan changes (private or public);
- 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;
- management of approximately 190 land parcels spread throughout the District;
- 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;

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ Proposed District Plan notified 29 November 2012. Submissions closed 1 March 2013, with submissions on coastal hazards being extended a further month in response to community interest.
- ✓ Te Horo Local Outcomes endorsed by Ōtaki Community Board.
- ✓ “Te Haerenga Whakamua – a review of the District Plan provisions for Māori: A Vision to the future” – document accepted for inclusion in proposed District Plan.
- ✓ Purchased the Turf Farm, a 24 hectare block adjacent to the 36 hectare block between Otaihangā Road and the Waikanae River.

- participation in development-related workstreams of the Wellington Regional Strategy;
- advocacy on urban planning and growth management issues (for example, submissions on central government Resource Management Act 1991 legislation and on regional plans and policies); and
- strategic land purchase.



FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

District Plan Review

District Plans provide guidance and rules on how land can be used and developed covering: growth management, living environment, natural hazards, coastal environment, coastal hazards, rural, open space, natural environment, infrastructure, heritage and working environment.

Every local authority is required by central government to produce and review a District Plan every 10 years. Kāpiti's current plan took effect in 1999 and the 10 year District Plan Review is underway. The proposed District Plan contains changes that reflect new issues, opportunities and thinking in our communities. It was notified for submissions in late November 2012. Council received 769 submissions on the proposed Plan. Submissions on the Coastal Hazards chapter were extended a month in response to community interest. Council received 418 submissions on the Coastal Hazards issue. Hearings on matters raised with Council decisions are intended to be largely complete by late 2013.

District Form

The proposed Expressway will have a significant impact on the physical form of the District and 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.

Coordination of complex Town Centre design processes in Paraparaumu and Waikanae, including managing partnerships and communication with the private sector and other public agencies, will be necessary during 2013/14 so that subsequent work can be actioned alongside the MacKays to Peka Peka Construction Expressway project.

Local Outcomes Statements

Local Outcomes Statements may be requested by the few remaining communities without them (for example, Waikanae Beach), while some completed Local Outcomes Statements may need to be refreshed if the proposed Expressway proceeds.



Marine Gardens, Raumati Beach

LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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	Previous target 'Yes' replaced with 'Achieved'.
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 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 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
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EXPENDITURE

Operating Costs	1,953	2,150	2,712
Interest	664	762	736
Depreciation	85	108	108
Operating Expenditure	2,702	3,020	3,556

REVENUE

External Income	205	211	211
Development Contributions	66	204	78
Gross Operating Revenue	271	415	289
Less Revenue for Capital Purposes	66	204	78
Net Operating Revenue	205	211	211
NET OPERATING COSTS	2,497	2,809	3,345

Loan Repayments	274	392	374
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CAPITAL EXPENDITURE

New Assets	3,623	1,088	1,288
Total Capital Expenditure	3,623	1,088	1,288

Total Capital and Loan Repayments	3,897	1,480	1,662
NET COST OF ACTIVITY	6,394	4,289	5,007

FUNDING SOURCES

Depreciation Reserve	85	108	302
Development Contributions	66	204	78
Loans	3,033	884	1,110
Loans Carried Over	524	-	100
Total Funding before Rates	3,708	1,196	1,590
Rates	2,686	3,093	3,417
TOTAL SOURCES OF FUNDS	6,394	4,289	5,007

ECONOMIC DEVELOPMENT

Whakawhanake Umanga

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
					✓	✓	✓

WHAT DOES THIS ACTIVITY PROVIDE?

In the Economic Development Activity area Council:

- carries out projects which contribute to the implementation of 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;
- supports events development and facilitation; and
- funds an annual forum for the business community to discuss progress with economic development and identify changes or improvements.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

The Strategy for Supporting Economic Development on the Kāpiti Coast identifies three focus areas:

- Innovation and positioning projects. These include: clean (sustainable) technologies; responsive Council; and marketing the

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ The new i-SITE management and tourism support services provided by the Kāpiti Company Limited successfully established.
- ✓ The new business support services provided by QBS Limited successfully established.
- ✓ Council's new tourism marketing brand was launched on 6 June 2013.
- ✓ New research into opportunities for value-add development in the food sector completed December 2012, including specific actions Council can take to support the development of this sector.

District as a place for economic development innovation;

- Creation and capture of added value projects. These include: Māori economic wellbeing and business development; food and beverage – growing the local food economy; and health/retirement sector – working with the retirement sector around growing skills, innovation and education value add; construction sector – growing technology, skills, adaptability and the range of products and broadband; and
- Growing the Base projects. These include: tourism; business support, attraction and retention services; Town Centre development; and workforce skills and development.



The key priorities for 2013/14 include:

- growing the Clean Technology Park at Ōtaki. Council is providing loan funding of \$1.5 million to the establishment of an expanded Clean Technology Park and associated Trust;
- developing Council's capacity to be responsive to business, including the continuation of the Youth Pathways to Employment Project;
- continuing the development of a Māori economic development plan in conjunction with tāngata whenua;
- continue to develop tourism and business support, attraction and retention services including the use of the destination marketing brand and further exploration of the concept of a gateway or visitor centre for Kāpiti Island; and
- identifying specific future projects in the food and beverage, health/retirement and construction sectors. This will include exploring the innovation opportunities and projects identified in the review of the Kāpiti food sector.

LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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 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 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
EXPENDITURE			
Operating Costs	974	1,065	1,082
Interest	90	86	42
Depreciation	15	65	20
Operating Expenditure	1,079	1,216	1,144
REVENUE			
External Revenue	143	190	-
Operating Revenue	143	190	-
NET OPERATING COSTS	936	1,026	1,144
Loan Repayments	6	119	44
CAPITAL EXPENDITURE			
New Assets	1,500	-	650
Total Capital Expenditure	1,500	-	650
Total Capital and Loan Repayments	1,506	119	694
NET COST OF ACTIVITY	2,442	1,145	1,838
FUNDING SOURCES			
Loans	1,500	-	-
Loans Carried Over	-	-	650
Total Funding before Rates	1,500	-	650
Rates	942	1,145	1,188
TOTAL SOURCES OF FUNDS	2,442	1,145	1,838



ENVIRONMENTAL PROTECTION

Whakaāhuru Taiao

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
	✓						✓

WHAT DOES THIS ACTIVITY PROVIDE?

The following issues and services are managed in the Environmental Protection Activity area:

- environmental health and liquor licensing;
- noise control (Resource Management Act 1991);
- licensing and inspection of food premises (Food Act 1981, 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);
- liquor licensing and inspection (Sale of Liquor Act 1989);
- monitoring of gambling venues and machines (Gambling Act 2003);
- compliance monitoring;
- 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);

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ 6,729 dogs registered.
- ✓ 1,942 routine calls complaints about dogs responded to.
- ✓ 176 urgent dog complaints responded to.
- ✓ 480 fire permits issued within two working days.
- ✓ Proceeding with the National Rural Fire Authority review of Council as a Rural Fire Authority.
- ✓ Led the formation of the Wellington Region Emergency Management Office.

- parking infringements and stationary vehicle offences (Land Transport Act 1988);
- emergency management and incident response (Hazardous Substances and New Organisms Act 1996);
- general bylaws investigation and enforcement (Kāpiti Coast District Bylaws including General Bylaw, Public Places, Liquor Control Bylaw, Beach Bylaw, Public Places Bylaw, Keeping of Animals Bylaw, Traffic Bylaw, Water Supply Bylaw; and
- emergency management.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

Food Bill

The Council is part of a Wellington regional group who are working together to ensure consistency in relation to the Voluntary Implementation Programme for the food review aspect of the Food Bill.

It is expected that the implementation of the Food Bill will affect residents and businesses if the present user pays system is maintained. Council has no choice and will be required to respond to this legislative change once enacted and it is anticipated that businesses will find it difficult to learn and comply with the new system.

If the Ministry of Primary Industry (previously MAF) does not adequately fund the transition process in terms of providing education and advice to businesses then it is likely to result in significant fee increases for those who require extra visits and advice.

Emergency Management

Kāpiti Coast District Council will continue to support the regional structure of the City and District Councils in the Wellington region working together as a semi-autonomous civil defence and emergency management group, Wellington Region Emergency Management Office (WREMO). Alignment to the region's approach on Civil Defence will continue to be implemented during 2013/14. This will see a change of focus from welfare centres to Civil Defence Centres. These centres will provide more two-way communication between the Emergency Operations Centre and local support.

Council will update its Emergency Management Plan after the completion of the Region's Group Emergency Management Plan. Changes to Emergency Management from the Christchurch earthquakes and other disasters will be integrated into this planning framework.

A community response plan will be developed for the Ōtaki and Te Horo area. This will be developed by community leaders supported by WREMO

staff and the Ōtaki Community Board. The plan will outline how the community would respond to a major disaster prior to assistance arriving from outside the area. It will take into account what resources are available within the area to help with the response, roles that individuals or groups may play and how everything would link into the District's Emergency Management Plans.

Rural Fire

Council will continue to provide a Rural Fire Service until October 2013. The formation of a new body corporate has been gazetted by the National Rural Fire Authority to be the Rural Fire Authority for Wellington City, Hutt City, Upper Hutt City, Porirua City and the Kāpiti Coast District. The Kāpiti Coast District Council will cease to be the Rural Fire Authority for the Kāpiti Coast District from that point on but will provide funding support to the new entity.

Alcohol Management

At the time of writing this Plan the Council is in the process of repealing the Kāpiti Coast District Council Public Places Liquor Control Bylaw 2007 and replacing it with the Kāpiti Coast District Council Control of Alcohol in Public Places Bylaw 2013. The new bylaw extends alcohol free zones in the District and caters for legislative changes due to come into force in December 2013.

The Sale and Supply of Alcohol Act 2012, enacted 18 December 2012, introduced a range of changes to alcohol management in the community including:

- a move from national to local decision making;
- Local Alcohol Policies (LAPS) with legal standing;
- expanded licence criteria and grounds for objection;
- new criteria for alcohol control bylaws;
- national default maximum trading hours;
- a new cost recovery regime; and
- establishment of a District Licensing Committee.



The Act requires implementation of these changes to be completed by 18 December 2013.

However, at the time of adopting this Annual Plan, the Government had yet to determine whether the associated fees to provide for the appropriate reimbursement of costs that will be incurred by local government due to the work required will be set nationally by Government or at a local level by councils.

In the absence of that decision the best the Council can do at this stage is highlight the potential implications of the legislative change and advise that there is likely to be an impact on fees which would fall outside of this Annual Plan. Later this calendar year there will be associated publicity around the changes and, if required, consultation. If the decision is made to provide for fees to be locally set, then an interim fee provision set by Government might need to be introduced to allow councils the necessary time to develop bylaws for fees and complete the associated consultation process required for bylaws, as it would not be practical to expect that process to be complete by December 2013.

LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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. Note: The legislation has not yet been enacted, therefore timeframes are not known at this stage.	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%	-

LEVEL OF SERVICE	HOW WE WILL MEASURE SUCCESS	WHEN WE MEASURE	2013/14 TARGET	CHANGE FROM 2012/13
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%	-
Liquor outlets operate within an environment that is safe and healthy.	50% of Liquor 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%	-

Compliance

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	Previous target 'Yes' replaced with 'Achieved'.
Civil Defence Emergency Management and Fire Plans provide an effective response to emergencies and reduce the exposure of Council to costs and litigation following an event.	The Civil Defence Emergency Management and Fire Plans are updated annually.	Annually	Achieve	Previous target 'Yes' replaced with 'Achieved'.



FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

ENVIRONMENTAL PROTECTION

\$000	LONG TERM PLAN 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
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EXPENDITURE

Operating Costs	2,492	2,638	2,631
Interest	99	93	103
Depreciation	62	59	59
Operating Expenditure	2,653	2,790	2,793

REVENUE

External Income	846	878	878
Internal Recoveries	40	41	40
Operating Revenue	886	919	918
NET OPERATING COSTS	1,767	1,871	1,875

Loan Repayments	103	103	119
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CAPITAL EXPENDITURE

Asset Renewal	31	32	32
Total Capital Expenditure	31	32	32

Total Capital and Loan Repayments	134	135	151
NET COST OF ACTIVITY	1,901	2,006	2,026

FUNDING SOURCES

Depreciation Reserve	107	74	75
Loans	-	32	32
Total Funding before Rates	107	106	107
Rates	1,794	1,900	1,919
TOTAL SOURCES OF FUNDS	1,901	2,006	2,026

GOVERNANCE AND TĀNGATA WHENUA

Kāwanatanga me te Tāngata Whenua

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
	✓	✓	✓	✓	✓	✓	✓

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;

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ Ōtaki Community Board by-election held and new member sworn in.
- ✓ Working Party on Regional Governance issues established.
- ✓ 2012/13 Annual Report adopted.
- ✓ Approved the appointment of Māori representatives to Council Standing Committees.
- ✓ Three Citizenship Ceremonies held in year to date, two at Southwards Museum and one at Whakarongotai Marae
- ✓ Tāngata whenua Quarterly newsletter released for October – December 2012.
- ✓ Civic Awards held in November 2012

- 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 active projects around 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. 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. 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 2013/2014, 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; and
- significant projects including: Marae upgrades, heritage projects, and te reo Māori development.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

Regional Governance

Page 17 of this document outlines the Council involvement in discussions about the shape and form of the future governance structure for the Wellington Region.

Māori representatives to each of Council's Standing Committees

A Council has the power under the Local Government Act 2002 to co-opt non elected members to committees. In 2012 Council resolved to have the Chair of Te Whakaminenga o Kāpiti to attend Council and/or Committee meetings with the opportunity to contribute to debate and discussion but not to vote.

Council has also approved the appointment of a Māori representative with voting rights to each of the three major Standing Committees of Council. Council will continue to work with tāngata whenua to advance a range of projects including marae support (physical infrastructure), capacity building (Resource Management Act focus), and economic development.

Elections

The triennial elections will be held in 2013. At the time of writing the Local Electoral Amendment Bill No. 2 is before Parliament for its final consideration. This timing means that the key election dates listed below might change; for example the Bill has nominations opening on 19 July 2013 instead of 26 July 2013; and closing on 16 August 2013 instead of 23 August 2013.

If the Amendment Bill gets adopted before 30 June 2013 then consequential changes will be made to the following dates. In the meantime the key dates are:

- 26 July 2013: nominations open and the electoral rolls open for inspection;
- 23 August 2013: nominations close (12 noon) and electoral rolls close (close of business); and
- 12 October 2013: election day (voting closes at 12 noon) and preliminary results announced.

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	2013/14 TARGET	CHANGE FROM 2012/13
Council agendas and minutes are available two working days ahead of the meeting date in 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 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	Previous target 'Yes' replaced with 'Achieved'.
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	Previous target 'Yes' replaced with 'Achieved'.



Waitangi Day 2012, Paekākāriki

FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

GOVERNANCE AND TĀNGATA WHENUA

\$000	LONG TERM PLAN 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
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EXPENDITURE

Operating Costs	3,125	3,151	3,270
Interest	426	558	515
Depreciation	928	1,073	1,055
Operating Expenditure	4,479	4,782	4,840

REVENUE

External Income	689	719	718
Internal Income	73	123	123
Operating Revenue	762	842	841
NET OPERATING COSTS	3,717	3,940	3,999

Loan Repayments	402	632	571
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CAPITAL EXPENDITURE

New Assets	4,801	208	314
Asset Renewal	1,444	1,297	1,596
Total Capital Expenditure	6,245	1,505	1,910

Total Capital and Loan Repayments	6,647	2,137	2,481
NET COST OF ACTIVITY	10,364	6,077	6,480

FUNDING SOURCES

Utilisation of Reserves	1,736	1,399	1,534
Depreciation Reserve	718	866	878
Loans	5,173	623	850
Loans Carried Over	121	-	106
Total Funding before Rates	7,748	2,888	3,368
Rates	2,616	3,189	3,112
TOTAL SOURCES OF FUNDS	10,364	6,077	6,480

LIBRARIES, ARTS AND MUSEUMS

Ngā Wharepukapuka, Ngā Toi mengā Whare Tāonga

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
	✓	✓	✓	✓	✓	✓	

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 Arts Trail;
- facilitating funding for local art projects through Creative Communities;
- promoting a local Festival of the Arts and Royal NZ Ballet performances;
- the major operational funding for the Mahara Gallery;
- District Heritage Trail; and
- Museums – Council contributes to funding the Ōtaki Museum and Kāpiti Museum, and considers requests from other museums.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

A focus for 2013/14 will be to review the existing layout and placement of services in libraries to ensure that it best meets the needs of the community and can also accommodate technological changes such as "self-issue counters".

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ Re-launch of the Kāpiti Heritage Trail.
- ✓ New monthly event launched at Paraparaumu Library September 2012 - Time for a Yarn – opportunity for people to meet and share handcraft projects, ideas and skills.
- ✓ New monthly book discussion group started at Paraparaumu Library.
- ✓ Bookbusters Summer Reading Club operated during the summer holidays.
- ✓ Live Arts @ my Library programme very successful. Over 28 different arts demonstrations, workshops and displays delivered at libraries in November 2012.
- ✓ 2012 Kāpiti Arts Trail held November 2012. Over 250 artists showcased their work in studios, hubs, galleries and cafes.
- ✓ Four book launches hosted by Friends of the Kāpiti Coast District Libraries.
- ✓ Continued community hub services such as Go Digital and Careers advice.
- ✓ 18 new internet PCs and desks installed across the Paraparaumu, Waikanae and Ōtaki Libraries, making a total of 35 PCs available for public use.

Another focus in 2013/14 will be supporting and encouraging community programmes and events such as the annual Arts Trail.



LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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 1000 population.	Annually	300 new items per 1000 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	Previous target 'Yes' replaced with 'Achieved'.
Opportunities to recognise art and promote artists are supported.	The numbers of artists participating in the annual Arts Trail increases annually.	Annually	More than 2012/13	-



Paraparaumu Library

FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

LIBRARIES, ARTS AND MUSEUMS

\$000	LONG TERM PLAN 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
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EXPENDITURE

Operating Costs	3,189	3,326	3,382
Interest	179	174	206
Depreciation	575	621	604
Operating Expenditure	3,943	4,121	4,192

REVENUE

External Income	257	255	255
Development Contributions	16	117	56
Internal Recoveries	59	60	60
Gross Operating Revenue	332	432	371
Less Revenue for Capital Purposes	16	117	56
Net Operating Revenue	316	315	315
NET OPERATING COSTS	3,627	3,806	3,877

Loan Repayments	267	285	174
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CAPITAL EXPENDITURE

New Assets	732	482	702
Asset Renewal	131	139	218
Total Capital Expenditure	863	621	920

Total Capital and Loan Repayments	1,130	906	1,094
NET COST OF ACTIVITY	4,757	4,712	4,971

FUNDING SOURCES

Utilisation of Balances	48	-	-
Depreciation Reserve	526	579	626
Development Contributions	16	117	56
Loans	348	-	202
Total Funding before Rates	938	696	884
Rates	3,819	4,016	4,087
TOTAL SOURCES OF FUNDS	4,757	4,712	4,971



PARKS AND OPEN SPACE

Ngā Papa Rēhia me ngā Wāhi Maho Māhorahora

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
	✓	✓		✓		✓	✓

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; and
- built assets - pavilions, toilets, furniture, etc.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

The main proposed capital expenditure projects are:

- the upgrade of Parakai Street Reserve (\$63,000);
- the upgrade of the terraced seating at Waikanae Park \$105,000; and
- the upgrade of the bridge adjacent to Marine Gardens (\$79,000).

In addition to continuing to maintain parks and reserves to levels determined in the service agreements, Council will also continue the development in 2013/14 with community input, of the management plan process for districtwide sports grounds which was started in 2013/14.

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ Ōtaki - Completed two upgrades in Main Street completed in October 2012: Memorial Park and the community space adjacent to the Memorial Hall.
- ✓ Raumati - Marine Gardens Upgrade completed October 2012.
- ✓ Paraparaumu - Mazengarb Park Multi Sport Turf Changing Rooms building project completed September 2012.
- ✓ Added a further 24 hectares to provide for a total of 60 hectares of land between Otaihangā Road and the Waikanae River.

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

In Ōtaki the focus will be on continuing the upgrades as per the priority programme as follows:

- continue the extension to the walking path around Haruatai Park; and
- replace or refurbish the playground at the Ōtaki Information Centre.

In Waikanae the focus will be to:

- replace or refurbish the playground at Victor Weggery Reserve; and
- replace the fencing on Waikanae Memorial Tennis Courts.

In Paraparaumu / Raumati the focus will be to:

- start the renewal of the pond edge at Maclean Park;
- replace the bridge across the Wharemauku Stream at Marine Gardens;
- continue the development of the new reserve between Otaihanga Road and the Waikanae River; and
- replace the fencing at the Te Ati Awa Park Softball Diamond.

In Paekākāriki the focus will continue to be on Campbell Park which is the only area available for formal sport in Paekākāriki. The high demand and frequent use makes maintaining the sportsfield challenging. The Council has worked with Greater Wellington Regional Council to secure the use of land on Tilley Road to take the pressure off Campbell Park.



Splash pad, Marine Gardens, Raumati Beach

LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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	Previous target 'Yes' replaced with 'Achieved'.
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 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
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EXPENDITURE

Operating Costs	3,415	3,509	3,626
Interest	111	150	132
Depreciation	823	927	864
Operating Expenditure	4,349	4,586	4,622

REVENUE

External Income	81	84	84
Internal Revenue	49	15	-
Development Contributions	397	301	222
Gross Operating Revenue	527	400	306
Less Revenue for Capital Purposes	397	301	222
Net Operating Revenue	130	99	84
NET OPERATING COSTS	4,219	4,487	4,538

Loan Repayments	44	72	42
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CAPITAL EXPENDITURE

New Assets	1,860	1,501	1,971
Asset Renewal	150	217	217
Total Capital Expenditure	2,010	1,718	2,188

Total Capital and Loan Repayments	2,054	1,790	2,230
NET COST OF ACTIVITY	6,273	6,277	6,768

FUNDING SOURCES

Depreciation Reserve	823	927	894
Development Contributions	348	286	192
Loans	588	562	981
Loans Carried Over	245	-	164
Total Funding before Rates	2,004	1,775	2,231
Rates	4,269	4,502	4,537
TOTAL SOURCES OF FUNDS	6,273	6,277	6,768



SOLID WASTE

Para Ūtonga

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
				✓	✓		

WHAT DOES THIS ACTIVITY PROVIDE?

The Solid Waste Activity area:

- provides effective and efficient waste management, as required by the Waste Minimisation Act 2008, including waste minimisation;
- provides licensing of waste collectors and operators in Kāpiti;
- provides compliance, monitoring and bylaw requirements;
- provides transfer stations in Otaihangā and Ōtaki, including recycling;
- provides a greenwaste and recycling centre in Waikanae;
- provides three recycling drop off stations in Otaihangā, Waikanae and Ōtaki;
- participates in regional and national knowledge sharing;
- initiates, develops and stimulates waste minimisation activities by Councils contractors;
- works with Greater Wellington Regional Council to ensure the landfill aftercare meets current and future environmental requirements; and
- provides hands on action with regard to waste minimisation and education via Greenest Street Competition, Sustainable Home and Garden Show and other waste minimisation projects initiated by schools and households.

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ Council together with the recycling partners continued to provide a weekly kerbside recycling collection for glass, paper, tin and aluminium cans, cardboard and plastics in the urban areas. Note: a change to this service is explained on the next page.
- ✓ Composting New Zealand now receive greenwaste direct into their site at Otaihangā Road.
- ✓ Waikanae greenwaste and recycling centre now operated by Composting New Zealand.
- ✓ New licence approved for a new collector in the Kāpiti Coast area on 28 September 2012. Existing licenses were reviewed and renewed.
- ✓ Continued input into two regional projects under the Wellington Regional Waste Management and Minimisation Plan: Regional Solid Waste Bylaw Project and Regional Education Strategy Project.
- ✓ Work progressed on Otaihangā Landfill project working towards a new management, closure and future use plan.
- ✓ 32 complaints of illegally dumped rubbish received from 1 July to 31 December 2012 of which 30 (94%) were responded to within two working days.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

Unlike other activities in this Annual Plan, the Council focus for 2013/14 in the Solid Waste Activity is a mix of changes to the 2012 Long Term Plan and continued service delivery.

Changes – 2013/14

Rubbish Bag and Recycling Collections

The Council has amended the 2012 Revenue and Financing Policy and made associated changes to the levels of service for the Solid Waste Activity. The need for the amendment was because of changes to bag and recycling collections which are outlined below.

More detail on this can be found in a separate document titled the “2013 Amendment to the 2012 Long Term Plan” which was adopted on 27 June 2013 alongside the Annual Plan.

The Council’s contract for bag and recycling collections ends on 30 June 2013. From 1 July 2013 the Council ceased providing a direct rubbish bag collection and recycling collection service.

The reason for this change is that other alternative providers are currently offering bag collection services, including recycling, at a much lower rate than the Council can match. This difference in price is because the Council has to cover the costs of providing kerbside recycling to those ratepayers who use the recycling service weekly, but only use the rubbish bags collection service infrequently. There is insufficient revenue from the rubbish bag sales to cover the cost of recycling.

This change means that rubbish bag collection and kerbside recycling collection services will continue, but be provided by licensed refuse collectors rather than Council taking financial responsibility for those services.

The alternative providers are currently developing systems to cater for a user-pays kerbside recycling for bag users e.g. by a sticker system, an annual

fixed charge or a register of users. Private collectors will not provide services to customers who do not pay for them and so there will be a full user pays system for bags and kerbside recycling. The estimated cost for the provision of 52 weeks of kerbside recycling is in the order of \$45-\$55 per household. On this basis we would expect that user pays for kerbside recycling will continue to be cheaper for a household than the cost of rubbish bags and therefore provides households with a choice in terms of managing their waste disposal costs.

Council’s collections monitoring role is currently recovered through revenue from the sale of rubbish bags. This cost will be met from Districtwide rates from 1 July 2013.

Waikanae Recycling Centre

The level of service for Waikanae Recycling Centre stays the same as currently provided i.e. seven days per week and 8am to 5pm. However, to continue with this level of opening hours in the 2013/14 year, an additional \$15,000 per annum has been included in the 2013/14 Plan. This cost will form part of the Waikanae Local Community Rate.

Ōtaki Transfer Station

The Ōtaki Transfer Station service will continue to be provided seven days a week (8am to 5pm). The current operational contract will be extended until October 2013 to allow for the re-tendering process to commence before 30 June 2013. Once the re-tendering process is complete it may be necessary to reduce the opening hours of the Ōtaki Transfer Station to keep within the total budget for this service.



Continued Service Delivery - 2013/14

Although the Council is no longer directly involved in rubbish bag collection and recycling collection service the overall management of solid waste services will continue as a core activity. This means that the Council will continue to:

- license the refuse collection operators;
- monitor the refuse collection operators under its licensing system and ensure the requirements of any license are enforced and that waste minimisation objectives are being met;
- operate as a registered Zero Waste Council which strongly supports reducing waste to landfill;
- provide recycling drop-off sites, transfer stations and the Otaihanga landfill operation (closure and aftercare);
- provide waste minimisation education; and
- be responsible for resource consent management and strategic development on a regional level.

LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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	New
Reduce waste to landfill.	Waste analysis every three years, (base year 2010), shows a reduction of waste (tonnes) to landfill.	Three yearly	-	-
Reduce waste to landfill.	Annual report on waste streams (tonnes) shows a reduction.	Annually	Achieve	Previous target 'Yes' replaced with 'Achieved'.

FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

SOLID WASTE

\$000	LONG TERM PLAN 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
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EXPENDITURE

Operating Costs	2,613	2,880	1,170
Interest	178	179	161
Depreciation	56	59	57
Operating Expenditure	2,847	3,118	1,388

REVENUE

External Income	2,888	3,166	1,115
Operating Revenue	2,888	3,166	1,115
NET OPERATING COSTS	-41	-48	273

Loan Repayments	116	121	109
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CAPITAL EXPENDITURE

New Assets	137	143	189
Total Capital Expenditure	137	143	189

Total Capital and Loan Repayments	253	264	298
NET COST OF ACTIVITY	212	216	571

FUNDING SOURCES

Solid Waste Surplus	-22	-37	-
Depreciation Reserve	58	61	59
Loans	137	143	189
Total Funding before Rates	173	167	248
Rates	39	49	323
TOTAL SOURCES OF FUNDS	212	216	571



STORMWATER MANAGEMENT

Whakahaere Wai Āwahā

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
	✓	✓	✓	✓			✓

WHAT DOES THIS ACTIVITY PROVIDE?

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. Council currently apply 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%.

In the Stormwater Management Activity area 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.

It is clear that the kinds of increased rainfall described above, particularly the heavy rainfall events, will severely challenge the existing

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ Waimanu Lagoon Weir renewal completed September 2012.
- ✓ Paekākāriki - Ocean Road stormwater upgrade completed October 2012.
- ✓ Updated flood hazard modelling to take effect of climate change impacts was completed and consulted on prior to inclusion in the Proposed District Plan.
- ✓ Completed a stormwater wetland project to treat industrial contaminants and by doing so achieve better stormwater quality.

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.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

The focus for 2013/14 will continue the regular monitoring programme of stormwater quality and progress identified improvements to receiving environments such as treatment wetlands.

Key projects for 2013/14 include the construction of a new pump station at Moana Street, Ōtaki Beach (\$1.67 million). Once constructed this pump station will mitigate the floodrisk to the properties in that area.

Other scheduled protection works are the Kakariki and Awanui flood protection upgrade projects which will address the flooding in the Waikanae Township area (a combined value of \$807,000); and the design work for stormwater upgrades in Tilley Road, Paekākāriki to alleviate frequent flooding (\$215,000).



Stormwater pump station, Raumati Beach



Vegetated swale, Raumati Heights

LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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	Previous target 'Yes' replaced with 'Achieved'.
Stormwater systems do not harm the downstream receiving environment.	Environmental audits show an improving trend in stormwater quality year on year.	Annually	Achieve	Previous target 'Yes' replaced with 'Achieved'.
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 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
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EXPENDITURE

Operating Costs	1,382	1,331	1,344
Interest	919	1,034	975
Depreciation	893	934	933
Operating Expenditure	3,194	3,299	3,252

REVENUE

External Revenue	50	52	52
Development Contributions	109	16	110
Gross Operating Revenue	159	68	162
Less Revenue for Capital Purposes	109	16	110
Net Operating Revenue	50	52	52
NET OPERATING COSTS	3,144	3,247	3,200

Loan Repayments	760	850	787
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CAPITAL EXPENDITURE

New Assets	2,197	2,756	2,756
Asset Renewal	746	-	727
Total Capital Expenditure	2,943	2,756	3,483

Total Capital and Loan Repayments	3,703	3,606	4,270
NET COST OF ACTIVITY	6,847	6,853	7,470

FUNDING SOURCES

Prior Years Rates Surplus	208	216	227
Depreciation Reserve	662	704	920
Development Contributions	109	16	110
Loans	2,387	2,641	2,786
Loans Carried Over	325	-	310
Total Funding before Rates	3,691	3,577	4,353
Rates	3,156	3,276	3,117
TOTAL SOURCES OF FUNDS	6,847	6,853	7,470



SUPPORTING ENVIRONMENTAL SUSTAINABILITY

Te Tautoko turuki Taiao

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
	✓	✓	✓	✓	✓	✓	✓

WHAT DOES THIS ACTIVITY PROVIDE?

In the Supporting Environmental Sustainability Activity area Council:

- provides biodiversity advice and support and policy development;
- provides water use and conservation advice and policy development;
- 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;
- supports environmental education through Enviroschools; and
- funds community sustainability support programmes such as waste minimisation, the Green Gardener, the Water Conservation Advisor, Sustainable Neighbourhoods Co-ordinator, Energise Ōtaki and the Greenest Streets Competition.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

Energy savings programme

The identification of the projects which will be most effective in reducing Council's purchased energy needs and carbon footprint is underway. Priorities for 2013/14 include installing LED streetlights

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ Over 270 properties visited by Water Conservation Advisor since late October 2012. The service includes providing advice on identifying leaks, plumbing audits and replacing washers.
- ✓ Funding assistance for rainwater and greywater systems - 31 successful applications to date totalling \$125,000. The total fund is now \$210,000.
- ✓ Completed two trials of LED lights in Parapararumu Beach and Paekākāriki.
- ✓ Started building the Electric Rubbish Truck.
- ✓ Investigated with Blended Fuel NZ the vehicles best suited to blended fuels and the means of fuel supply.
- ✓ The Kāpiti Coast District Council is the first council in the country to gain admission to the prestigious Carbon Emissions Measurement and Reduction Scheme (CEMARS).
- ✓ Provided support for private land owners to assist with the management of ecologically important/sensitive sites.
- ✓ Continued to support community restoration projects.
- ✓ Granted \$10,000 to Raumati South School to go to the 2012 Ellerslie International Flower Show.

in all new projects that Council undertakes and, where appropriate, retrofit into some existing streetlights; securing a new contract for wood fuel ;and monitoring the energy performance of the Civic Administration Building and the Coastlands Aquatic Centre.

Water conservation programmes

Work will continue in 2013/14 as a priority to ensure that the water conservation programmes are aligned to support the introduction of water meters. A focus for 2013/14 is the continued support of teachers as they develop learning programmes around water use and conservation on the Kāpiti Coast.

Biodiversity support

Demand for these services continues to increase both internally and from landowners and community groups (for example, 1-2 new community restoration groups established per year). A focus for 2013/14 will be to review the

Council and community environmental restoration projects in order to ensure they are structured in the best possible way to maintain current service levels.

Community sustainability support programmes

The Greenest Street competition has developed into The Kāpiti Coast Greenest Neighbourhood Competition. Round three will begin in July 2013 and will include developments such as neighbourhood challenges, greater emphasis on Civil Defence preparedness in conjunction with the Wellington Regional Emergency Management Office and an improved web platform for participants to share their experiences.

Council will also be holding the Sustainable Home and Garden Show in 2014; and continuing to progress 'Energise Ōtaki' a long term initiative to make the Greater Ōtaki area a net exporter of clean energy.



Raumati South School participants



Carbon Emissions Measurement and Reduction Scheme (CEMARS).

CEMARS is run by Landcare Research and recognises organisations that can independently verify they have measured and reduced greenhouse gas emissions.

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. During 2013/14 Council will work towards achieving the planned target of a 45% reduction in operational emissions in 2014/15, compared to the baseline year of 2009/10.

LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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 3 years.	Three yearly	Achieve	Previous target 'Yes' replaced with 'Achieved'.
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	Previous target 'Yes' replaced with 'Achieved'.

FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

SUPPORTING ENVIRONMENTAL SUSTAINABILITY

\$000	LONG TERM PLAN 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
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EXPENDITURE

Operating Costs	968	1,040	1,031
Interest	-	-	2
Operating Expenditure	968	1,040	1,033

REVENUE

External Income	268	265	236
Internal Recoveries	17	55	55
Operating Revenue	285	320	291
NET OPERATING COSTS	683	720	742

CAPITAL EXPENDITURE

New Assets	-	708	708
Total Capital Expenditure	-	708	708

Total Capital and Loan Repayments	-	708	708
NET COST OF ACTIVITY	683	1,428	1,450

FUNDING SOURCES

EECA Loans	-	655	657
Loans	-	-	53
Total Funding Before Rates	-	655	710
Rates	683	773	740
TOTAL SOURCES OF FUNDS	683	1,428	1,450



SUPPORTING SOCIAL WELLBEING

Te Tautoko Oranga-ā-lwi

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
	✓	✓	✓	✓	✓	✓	✓

WHAT DOES THIS ACTIVITY PROVIDE?

In the Supporting Social Wellbeing Activity area Council provides:

- advocacy on community issues;
- policy development and advice to 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;
- information and advice, assistance with planning and project management and working with community groups and networks;
- limited funding to assist social service groups;
- resources to work with government agencies and community organisations to make sure that the District has the resources and services it needs to support social wellbeing; and
- facilitation of community input into Council decision making by supporting partner groups
 - the Kāpiti Coast Youth Council, Kāpiti Coast Older Persons' Council and the Kapiti Accessibility Advisory Group (previously called the Disability Reference Group).

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ A range of initiatives in relation to the Kāpiti Lights area and community safety have reduced crime by 12% as at 14 March 2013. These include:
 - CPTED (Crime Prevention through Environmental Design) assessment of the area completed and negotiations with property owners commenced;
 - Introduction of a temporary alcohol free zone from Paekākāriki to Waikanae, 9pm to 6am every day; and
 - Support of a community hui at Whakarongotai Marae.
- ✓ Inaugural Youth Shout Out awards well received.
- ✓ Annual Community Grants round completed (32 organisations \$27,939).
- ✓ Youth2U Dollars round completed (11 individuals and 2 groups - \$3,100).
- ✓ Two murals completed – Ōtaki Domain and Maclean Park.
- ✓ Mayor hosted forums in Paraparaumu and Ōtaki on youth employment.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

The following areas will be a key focus for 2013/14:

Youth Centre

Progressing this initiative:

- In 2010, the Kāpiti Coast Youth Survey captured the views of over 10% of our youth population. The findings showed that, while young people generally feel connected with their community, they are frustrated by lack of activities and spaces for youth in the District. In response to this the Kāpiti Coast Youth Council has investigated the need for a youth centre.
- In the 2012 Long Term Plan the Youth Centre was brought forward from 2022/23 to 2014/15 (year 3). Provision has been made for a capital cost of \$650,000 and \$193,000 for annual operating costs. Feasibility study work is underway and \$65,000 of this funding has been brought forward to 2013/14 to contribute to this work.

Youth Employment

Work with young people, employers, schools and services to promote successful youth transitions and increased youth employment on the Kāpiti Coast.

Age Friendly Cities

Undertake an assessment of the urban/physical and social environment and the affects on Kāpiti Coast's older community.

Partner Groups

Continue to support the Kāpiti Coast Youth Council, Kāpiti Coast Older Persons' Council and the Kapiti Accessibility Advisory Group with their work programmes for 2013/14.

Disability Responsiveness

Improve the way the community responds to people with a disability with an initial focus on the Council and Council services. This includes

training for staff on disability issues and building the capacity of the community to undertake disability audits starting first with Council facilities. This is a joint project with Disability Information and Equipment Centre and the Kapiti Accessibility Advisory Group.

Community Hub

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

Youth2U Action Plan

Continue implementation of the plan in partnership with the Youth Council focusing on:

- ThinkBIG – supporting young people to lead community projects;
- Youth2U Live – using Council's spaces and places for activities for young people;
- Youth2U Dollars – helping young people reach their potential, follow their dreams and develop their interests and skills.

Alcohol Management

Explore the development of a Local Alcohol Policy in line with The Sale and Supply of Alcohol Act 2012 due to come into force in December 2013.

Crime Prevention and Community Safety

Work with property owners, agencies and the community to improve the actual and perceived safety of people in our public places and spaces.

Youth Fest

Continue with the hosting of this annual event that promotes positive youth development and showcases youth talent.



LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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, Kāpiti 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 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
EXPENDITURE			
Operating Costs	1,245	1,297	1,355
Interest	-	-	3
Depreciation	-	-	-
Operating Expenditure	1,245	1,297	1,358
NET OPERATING COSTS	1,245	1,297	1,358
Loan Repayments	-	-	-
CAPITAL EXPENDITURE			
New Assets	-	-	97
Total Capital Expenditure	-	-	97
Total Capital and Loan Repayments	-	-	97
NET COST OF ACTIVITY	1,245	1,297	1,455
FUNDING SOURCES			
Development Contributions	-	-	6
Loans	-	-	91
Total Funding before Rates	-	-	97
Rates	1,245	1,297	1,358
TOTAL SOURCES OF FUNDS	1,245	1,297	1,455



WASTEWATER MANAGEMENT

Whakahaere Wai Para

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
	✓		✓	✓			✓

WHAT DOES THIS ACTIVITY PROVIDE?

Within the Wastewater Management Activity area 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 we have 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

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ Paraparaumu/Raumati: Construction of Guildford Drive pumpstation upgrade completed in May 2013.
- ✓ Waikanae: Pehi Kupa Street pipe renewal completed March 2013, due for completion August 2013.
- ✓ Waikanae: Stage 2 of major pump station upgrade at Rauparaha Street started May 2013.
- ✓ Ōtaki and Waikanae: pump station renewals at Moana Road, Ōtaki and Queens Road Waikanae completed.

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.

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 Otaihangā Landfill.

FOCUS FOR 2013/14: PRIORITIES, OPPORTUNITIES, ISSUES & RISKS

Focus areas for 2013/14 include:

- consent renewals for air discharge at Paraparaumu Wastewater Treatment Plant and land discharge at Ōtaki Wastewater Treatment Plant;
- upgrade of the Milne Drive Pump Station and catchment reconfiguration for network efficiency (\$1.25 million);
- reticulation pump station renewals at Ōtaki (\$318,000);
- upgrade of the Ōtaki Wastewater Treatment Plant including desludging oxidation ponds and a stormwater buffer upgrade (\$769,000);
- continued programmes involving CCTV assessment of wastewater pipes. These assessments 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. The capital expenditure for pipe renewals to reduce inflow and infiltration districtwide in 2013/14 is \$440,000;
- The Sludge Drier at the Paraparaumu Wastewater Treatment Plant will be refurbished at a cost of \$494,000. (The Sludge Drier allows for solid residue from wastewater treatment to be dried to reduce or eliminate pathogens, minimise odours and prepare it for disposal); and
- Dried biosolids are currently trucked to the Otaihanga Landfill at an average rate of seven tonnes per day. The current resource consent for the landfill allows for this activity to continue until 2029 and there is sufficient capacity at the landfill to continue this practice until the consent expires. This practice is currently being reviewed with a view to establishing a biosolids strategy in 2013/14.

LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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	Previous target 'Yes' replaced with 'Achieved'.
Receiving natural environments are not damaged by effluent discharge and are enhanced where possible.	No more than two notifications of wastewater spills to Greater Wellington Regional Council during any 12 month period.	Annually	Less than two	-
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 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
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EXPENDITURE

Operating Costs	4,772	4,991	4,880
Interest	895	967	778
Depreciation	2,212	2,251	2,277
Operating Expenditure	7,879	8,209	7,935

REVENUE

External Income	16	5	-
Development Contributions	199	132	142
Gross Operating Revenue	215	137	142
Less Revenue for Capital Purposes	199	132	142
Net Operating Revenue	16	5	-
NET OPERATING COSTS	7,863	8,204	7,935

Loan Repayments	1,099	1,169	1,110
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CAPITAL EXPENDITURE

New Assets	368	1,428	1,583
Asset Renewal	2,589	2,316	3,199
Total Capital Expenditure	2,957	3,744	4,782

Total Capital and Loan Repayments	4,056	4,913	5,892
NET COST OF ACTIVITY	11,919	13,117	13,827

FUNDING SOURCES

Prior Years Rates Surplus	474	613	614
Depreciation Reserve	1,752	2,558	3,294
Development Contributions	199	132	142
Loans	2,089	2,208	2,456
Total Funding before Rates	4,514	5,511	6,506
Rates	7,405	7,606	7,321
TOTAL SOURCES OF FUNDS	11,919	13,117	13,827

WATER MANAGEMENT

Whakahaere Wai

THIS ACTIVITY LINKS TO COMMUNITY OUTCOMES:	1	2	3	4	5	6	7
	✓		✓	✓			✓

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;
- water service lines; and
- water network nodes.

FOCUS for 2013/14: Priorities, Opportunities, Issues & Risks

Key capital expenditure projects for 2013/14 include the completion of the Water Metering Installation project (\$3.5 million); the Water Supply Project (\$5.1 million) and the Waikanae Water Treatment Plant Upgrade/Renewal (\$5.1 million). A full listing of capital expenditure is included in Part 2 of the Annual Plan

Demand Management

The focus for 2013/14 is implementation of the Water Loss Reduction Strategy to achieve targeted water loss reduction.

THINGS WE HAVE BEEN DOING

Preview of a range of things we have been doing in this Activity. More details and year end results will be published in the 2012/13 Annual Report, available in October 2013.

- ✓ Over 13,830 water meters installed as at 7 June 2013.
- ✓ Water conservation initiatives continued with main focus on Education and Water Loss Reduction.
- ✓ Waikanae/Paraparaumu/Raumati Water Supply: Consenting submissions for the River Recharge with Groundwater Project being assessed by Greater Wellington Regional Council.
- ✓ Paekākāriki: Ocean Road watermain renewal work completed October 2012.
- ✓ Waikanae: Tui Crescent high level reservoir and pumpstation upgrade completed June 2013.
- ✓ More than 444 water leaks have been detected on private property since the start of Council's Water Loss Reduction Strategy.
- ✓ 78 leaks have been found on the Council supply side of the network. All have been fixed.
- ✓ The biggest commercial leak found so far on private property totalled 89,000 litres a day. The biggest leak on a residential property was 83,000 litres a day.



Work will continue during 2013/14 on the introduction of water charging from 1 July 2014 based on a volumetric charge and all properties within the District will be metered.

The installation of districtwide residential water meters commenced on 1 August 2012 and will continue during 2013/14. Thomas Plumbing Ltd is contracted to install meters north of the Waikanae River and Downer Ltd is contracted to install meters south of the river.

Fluoride

As part of this Annual Plan, Council considered a number of submissions from residents who want fluoride removed from drinking water. Council opted to initiate a special consultative process to canvas community opinion on whether it should continue to add fluoride to Waikanae, Paraparaumu and Raumati water supplies. It also resolved to seek the support of other councils in submitting a remit to the Local Government New Zealand conference supporting moves to make decisions on fluoridation the responsibility of the appropriate health authorities. This is further to decisions made during the Long Term Plan process.

Concerns about fluoride were raised in both the 2010/11 and 2011/12 Annual Plan processes. In response Council:

- reduced the level of fluoride within the Waikanae, Paraparaumu and Raumati supply network from 1.0 milligram/litre to 0.7 milligram/litre;
- ensured non-fluoridated water was available at public supply points in Ōtaki and Paekākāriki;
- referred the matter to the Health Select Committee with the request that they enquire into the positive or negative effects of putting fluoride in to the public water supply; and
- requested the National Ethics Advisory Committee (NEAC) investigate whether fluoride is a medicine under the Health Act 1956 and whether the adding of fluoride to the public water supply is an ethical act.

Concerns about fluoride were again raised during the consultation on the 2012 Long Term Plan.

At the time of adopting the Long Term Plan the Council position was that:

- it is still awaiting an investigation from the NEAC. In February 2012 the NEAC responded that: “The committee are currently progressing a number of projects and does not have plans at this stage to undertake work in this area.”; and
- until this matter has been investigated by the NEAC, Council will continue to add fluoride to the Waikanae, Paraparaumu and Raumati supply, and make non-fluoridated water available at the following public supply points located within Ōtaki and Paekākāriki:
 - Ōtaki Visitor Centre Main Highway, Ōtaki
 - Ōtaki Library Mill Road, Ōtaki and
 - Paekākāriki Town Centre, Beach Road, Paekākāriki.

Water Supply

Water Supply Project

The Water Supply Project has an associated capital expenditure of \$5.1 million and will continue in 2013/14 with a target of having the first stage of the river recharge solution in place by the summer of 2014/15. Council is currently awaiting a resource consent from Greater Wellington Regional Council for the preferred solution (River Recharge with Groundwater) to provide water to meet the communities’ needs for the next 50 years. At the time of adopting this Annual Plan the application is at the technical review stage.

Waikanae Water Treatment Plant Upgrade

The Council also plans to upgrade the Waikanae Water Treatment Plant Upgrade Plant with construction programmed to start in 2013/14. This upgrade will ensure there is capacity and suitable treatment processes for the Water Supply Project.

Other projects to be undertaken in 2013/14 include:

- Paekākāriki – complete the work programme started in 2012/13 to procure bore number two to supplement water supply sources (\$169,000); and
- Waikanae – renew the water rider main in Te Moana Road (\$93,000).

LEVELS OF SERVICE 2013/14

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	2013/14 TARGET	CHANGE FROM 2012/13
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	Previous target 'Yes' replaced with 'Achieved'.
Council maintains direct control of pricing of water.	Council sets water charges each year.	Annually	Achieve	Previous target 'Yes' replaced with 'Achieved'.
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	Previous target 'Yes' replaced with 'Achieved'.
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	Previous target 'Yes' replaced with 'Achieved'.
System management practices ensure continuity of supply to all users.	The number (frequency) of unplanned water service outages reduces each year.	Annually	Less than 2012/13	-
System management practices ensure continuity of supply to all users.	95% of planned interruptions last no longer than 4 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	-	-



FORECAST STATEMENT OF FINANCIAL PERFORMANCE AND CAPITAL EXPENDITURE

WATER MANAGEMENT

\$000	LONG TERM PLAN 2012/13	LONG TERM PLAN 2013/14	ANNUAL PLAN 2013/14
EXPENDITURE			
Operating Costs	3,850	4,385	4,282
Interest	1,615	2,349	2,168
Depreciation	2,017	2,228	2,119
Operating Expenditure	7,482	8,962	8,569
REVENUE			
External Income	342	357	351
Development Contributions	134	148	122
Gross Operating Revenue	476	505	473
Less Revenue for Capital Purposes	134	148	122
Net Operating Revenue	342	357	351
NET OPERATING COSTS	7,140	8,605	8,218
Loan Repayments	1,177	1,729	1,742
CAPITAL EXPENDITURE			
New Assets	11,832	6,124	8,905
Asset Renewal	5,389	4,474	5,713
Total Capital Expenditure	17,221	10,598	14,618
Total Capital and Loan Repayments	18,398	12,327	16,360
NET COST OF ACTIVITY	25,538	20,932	24,578
FUNDING SOURCES			
Prior Years Rates Surplus	244	-8	119
Depreciation Reserve	1,909	1,822	1,825
Development Contributions	134	148	122
Loans	15,580	9,734	10,365
Loans Carried Over	772	610	4,020
Total Funding before Rates	18,639	12,305	16,451
Rates	6,867	8,180	7,680
TOTAL SOURCES OF FUNDS	25,506	20,485	24,131
Unfunded Depreciation	32	447	447
TOTAL	25,538	20,933	24,578

CONTACT THE COUNCIL
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