

Toitū Kāpiti annual plan 2019/20

Year two of our Long Term Plan 2018–38

April 2019

What is this guide about?

This document gives an overview of the main activities we plan to deliver across the District in 2019/20 and the proposed rates increase for the year. It talks about what we'll do and what we plan to spend.

Most of the work programme and budget for the year is already set out in our Toitū Kāpiti Long Term Plan 2018–38 (LTP) and we are not proposing any significant changes.

While there are some minor adjustments, the draft Annual Plan is largely unchanged from what was consulted on for the LTP, so we aren't asking for formal submissions. You're still welcome to ask questions or make comments which we'll consider.

Information on how you can do this is on the back of this guide.

There is also information about other ways you can connect with us throughout the year if you have an idea, issue or question.

Our plan for building
a *stronger Kāpiti* together

Introduction from the Mayor

Tēnā koutou katoa

On behalf of the Council, I'm pleased to share with you the key content of our draft Annual Plan for 2019/20 – year two of our Long Term Plan (LTP).

You'll see from our major activities that we're tracking well to our long term plan work programme. We'll deliver further on that in year two.

Our LTP reflects extensive community engagement done in 2017/18 to set our direction and establish a roadmap to achieve the vision of a sustainable future for everyone in our community: Toitū Kāpiti.

As your elected members, we are very pleased to be progressing on the path set and presenting this Annual Plan with only minor differences, including keeping the average rates increase to 4.8%.

Because we're not proposing different activities or any new spending we're not calling for submissions but we are always interested in your feedback. You may also have questions and you are welcome to send us any thoughts or queries for us to consider.

We value our community's high levels of involvement and know you are interested in all aspects of the Council's work and have ideas to share.

Ngā mihi



Mayor K Gurunathan



Key content of our 2019/20 draft Annual Plan

Major activities – some of the big things we'll do

To recap on what's in the LTP, these are some of the key pieces of work and activities we'll focus on during the year. Some of them will provide opportunities for future community input and involvement.



Managing and upgrading our **WATER INFRASTRUCTURE** to make sure our water supply remains safe and clean.

In 2019/20 we will:

- upgrade the Ōtaki water supply pipe to allow for future growth
- start stage two of the Waikanae water treatment plant, including spending \$7.4 million on a new clarifier to keep our drinking water safe, and
- start Ōtaki and Hautere drinking water safety upgrades.

.....
\$7.4 million on upgrading
Waikanae water treatment plant
.....



ADDRESSING FLOOD RISKS is an ongoing focus for us.

We will:

- continue investigating, designing and carrying out major stormwater improvements and more minor upgrades and renewals. (We're budgeting \$3.2 million to upgrade our stormwater network. \$2.8 million of that is focused on better protecting homes), and

- progress an update of our stormwater management strategy. (This could lead to creating a stormwater bylaw and community input would be invited on that process.)

.....
\$3.2 million on stormwater upgrades
.....



Maintaining and improving our **LOCAL ROADING** connections with the new Expressway routes is a high priority. (The roading network we are responsible for has increased by 18.8km over the last two years.)

We will:

- commence revocation of the old State Highway 1 to become a local road, working with NZTA. Initial work will include a new footpath between Poplar Avenue and Raumatī Road, and
- finish the speed limit review and the sustainable transport strategy.

.....
\$7.1 million on roading
upgrades and renewals
.....



We will continue preparations for rebuilding the **PAEKĀKĀRIKI SEAWALL**. (We've budgeted \$16.8 million for the rebuild to be done between 2020/21 and 2022/23.)



HELPING KĀPITI PROSPER is a goal we've committed to in our LTP.

We will:

- spend \$1.1 million on town centres projects in Waikanae and Paraparaumu, and
- implement a refreshed economic development strategy for 2019 to 2021 spending \$810,000 directly on core economic development activity including support for major events and business development.

Earlier in 2019 we made the decision to close the i-SITE and deliver the service more cost-effectively. This change in delivery model means a net reduction of \$147,000 from what was identified in the LTP.

.....
 \$1.1 million on town centres



Work will continue on several areas of our **PLANNING AND REGULATORY** responsibilities.

We will:

- progress several district plan variations with the opportunity for community input
- invite the community to give input to the beach bylaw review
- progress our work on coastal challenges, seeking community input, and
- issue remaining seismic upgrade notices for earthquake prone buildings.



With our **IWI PARTNERS** we will keep working towards developing an iwi management plan.



Work will be done across the range of **COMMUNITY FACILITIES** we provide.

We will:

- review the Open Spaces Strategy and its impacts on the development contributions policy
- progress playground renewals (with opportunity for community input)
- carry out planned renewals and refurbishments at Coastlands Aquatic Centre, Waikanae Pool and Ōtaki Pool
- work to resolve the long term future of Waikanae library and meet our commitment to a Mahara Place location (engaging with the local community)
 - this includes limiting new book acquisitions temporarily and redirecting budget towards a medium term solution for the Waikanae library and service centre
- continue planning for the Mahara Gallery upgrade, and
- carry out property renewals including housing for older persons, halls and other facilities.



WASTE MANAGEMENT was a topic frequently raised in the LTP consultation. In 2019/20 we will develop local outcomes for regional waste management and minimisation.

Along with these projects, we'll continue to deliver all the day-to-day services we provide in the community and respond to issues that come up.

Financial summary

Annual budget

Confirming what we will deliver in 2019/20 has included reviewing the projected budgets for all our activities and services.

The proposed capital spending for the year is \$29.9 million, up slightly from the LTP projection of \$28.6 million.

Our borrowings for the year are targeted to be \$162 million, down from the \$177 million projected. This is largely due to increased growth in the District in recent years which has led to more contributions from developers.

Our approach for 2019/20 is consistent with our financial strategy presented in the LTP – to carefully manage spending so that we can reduce debt earlier – which we call our ‘green line strategy’.

Your 2019/20 rates

Rates for each year are set as part of adopting the Annual Plan.

The average rates increase now proposed for 2019/20 is 4.8%*. The average increase projected in the LTP for the year was 6%.

*As always, due to the way in which property rates are calculated (a combination of fixed charges, land value and capital value), specific rates increases will be different for different properties.

Fees and charges

Fees and charges for our services and facilities are also reviewed as part of the annual planning process. There are some minor changes but most are the same as in the LTP, only going up in line with inflation.

You can see the financial strategy in the LTP and the draft financial statements and proposed fees and charges on our website.



How has our annual plan been developed?

The starting point is the year two programme in the Long Term Plan 2018–38.

We’ve looked in detail at activities planned and budgets set. We’ve checked if the proposed work is achievable in the timeframe and for the estimated costs. We’ve thought about what other needs or opportunities might mean we need to adjust our priorities. We’ve asked our Community Boards what’s important to each part of the District and considered earlier feedback on the LTP.

We also looked at the projected rates for the year.

Now we’re sharing the draft Annual Plan and expected rates with the community. We’ll then formally ‘adopt’ the plan ready to start implementing it from July 2019.

PREPARE

October 2018 – February 2019

SHARE

March – April 2019

CONFIRM

May 2019

DELIVER

July 2019 – June 2020

Opportunities during the year to provide feedback, ideas and requests to the Council

How else can I have input to the Council's plans?

Through the year we'll be seeking feedback and input to key projects as usual. Some of these are:

- **Open spaces strategy** – looking for people's views on the future development of our parks and reserves
- **Playground upgrades** – inviting input on design of playground improvements
- **Bylaws** – seeking views on various bylaws due for review
 - Beach bylaw
 - Transport bylaw and sustainable transport strategy

All these feedback opportunities will be publicised.

You can also get more information by signing up on our website for our e-newsletter *Everything Kāpiti* or to be on our *Express Yourself* forum to hear directly about upcoming opportunities.

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You'll see in the section *major activities* in the centrespread that a number of our planned activities allow for further community input as they're delivered.
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How about issues that come up during the year?

You're welcome to contact us any time with questions or to raise an issue. You can:

- use our service request process for things like road maintenance or issues to do with any of our facilities or parks and reserves
- ask to speak to one of our managers or subject matter experts
- approach your Community Board who meet regularly. There's more about the boards and how to contact them on our website
- take part in public speaking time at any regular Council meeting, or
- get in touch with a Councillor.

What about funding requests?

We are not seeking funding proposals through the annual plan process.

There are specific application processes and timeframes for the different types of funding we offer. Details are on our website. Applications are also called for through media advertising and our own channels like our e-newsletter and social media.

You're welcome to speak to the managers in those areas any time about how to apply. You can reach them through our customer services team on 0800 486 486.

Find out more or make a comment about the draft Annual Plan

Where can I get more information about 2019/20 activities and costs?

You can read about the direction agreed with the community and our overall work programme – including all our day-to-day operations and services – in the LTP 2018–38 on our website or in hard copy at one of the District’s libraries or service centres.

Councillors considered the content of the 2019/20 Annual Plan proposals at their meeting on 14 March 2019. The report tabled at that meeting showed the year’s major planned activities and costs and where there are some small adjustments to what is set out in the LTP. You can look at this report on our website.

The full Annual Plan will be on our website around the end of June 2019.

Where can I get information about activities and costs for subsequent years?

Work on a number of major projects will take place in later years of the LTP.

You can find details of planned capital spending in part two of our LTP.

How can I ask a question or make a comment on the draft Annual Plan?

→ Email us at annualplan2019@kapiticoast.govt.nz

→ If you’d like to speak to someone phone 04 296 4700 or 0800 486 486.

If you’d like your comments considered by the Council as part of confirming the plan, we’d need to hear from you by Tuesday 30 April 2019.

You may speak in public speaking time at the end of the Council meeting on 11 April 2019 or at the beginning of the Council meeting on 23 May 2019 when the Council decides on the plan. You can find out more about how to do this on our website.

We’ll acknowledge and respond to any questions or comments you send us.

Handy web links

www.kapiticoast.govt.nz/annualplan2019
for more information about the draft 2019/20 Annual Plan

www.kapiticoast.govt.nz/LTP2018-38
for more information about the 2018–38 Long Term Plan

www.kapiticoast.govt.nz/everythingkapiti
for our weekly newsletter *Everything Kāpiti*

www.kapiticoast.govt.nz/speakatameeting
for how to speak at a Council meeting