

Building
a stronger
Kāpiti
together



Toitū Kāpiti

Kāpiti Coast District Council

Long term plan 2018–38
Part one

Long term plan 2018–38

Part one

About this plan

The council has a wide range of responsibilities and we provide a variety of services to the Kāpiti community. To guide our activities and ensure we manage our budget and ratepayers' money responsibly, we work to detailed plans. Our overarching plan is the long term plan which covers 20 years.

In line with legislative requirement, the council develops a long term plan every three years (and an annual plan in the other two years).

The Kāpiti Coast District Council Long term plan 2018-38 is a blueprint for the future of our district and shows how council intends to contribute to achieving our vision of a thriving environment, vibrant economy and strong communities in Kāpiti.

The plan was shaped through a comprehensive process of engagement, planning, consultation and decision making which will continue through the life of the plan.

In addition to setting our direction, this plan sets out the basis for monitoring and evaluating, so we can report to our community on progress.

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Foreword from the mayor

I'm delighted to introduce the Kāpiti Coast District Council long term plan for 2018–38. It's been quite a journey to get to this point, and I'm grateful to the many members of our communities who joined us along the way. Your input was invaluable and helped to set the direction of and fine-tune our plan – I hope you can see your contributions reflected in some way in the result.

Our long term plan establishes a roadmap for the future and provides details of our activities, projects and costs for the next three years. Importantly, it also sets out how we'll measure our work, so that we can track our progress and let you know how we're doing.

A sustainable approach

In our early conversations with Kāpiti people we talked about our aspirations for our communities, our environment and the district's growth. These are reflected in our final plan and in our vision for Kāpiti: 'toitū Kāpiti'.

Toitū means to be sustainable, and for us it means that, to achieve what we want for our communities, we must look after and enhance our land, our waters and our people. Our new vision reflects our drive for a vibrant and thriving Kāpiti, while also incorporating our aspiration for strong, safe communities and our deep connection to the natural environment.

Championing our district

Kāpiti people are immensely proud of their patch – and rightly so! They're keen to champion our beautiful location, creative and caring communities and vibrant local enterprises. Through our long term plan we'll help to promote these unique qualities – so that more people see Kāpiti as a great place to visit, live, work and start a business – while ensuring that we protect the things that make our district special.

We have some challenges ahead of us that are bigger than just the Council, such as the need to respond to climate change, housing and health challenges. To address them we'll need to pull together with our communities and regional and central government. We're ready to play our part, as well as to advocate for our community on the national stage.

Addressing challenges in our community

Closer to home, this long term plan includes changes to our rating system and rates remissions policy – addressing affordability challenges by reducing the proportion of fixed charges in our rates and making rates assistance from the Council available to more low-income ratepayers.

This plan also includes a new prioritised 45-year programme of work to address flood risks in Kāpiti.

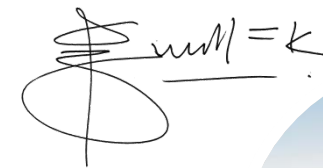
If we want to keep these rates affordable, achieve our goals for Kāpiti's future and replace significant assets when required, we need to keep a firm hold on our purse-strings. With this in mind, we've committed to spending less and paying back debt in the coming years – a move that's required a lot of hard choices about where we'll spend, and an acknowledgement that we won't be able to move as quickly as we'd like on many projects.

We're also facing growth pressures, so we'll need to be smarter about how we manage these while we're watching our pennies.

Building a stronger Kāpiti, together

Having had strong input from our community, we're confident that this plan will take us in the direction that our district wants to go. Although we'll have to be patient, we know that we're putting our effort into the right areas and are pointed in the right direction – while still being grounded in our economic reality.

It's a balancing act, but one that will see us get the best for our district and our people in the long term, as well as in the immediate future. In other words, we're planning for a sustainable future: toitū Kāpiti.



K Gurunathan
Mayor



Your mayor and councillors



Mayor

K Gurunathan



Deputy Mayor

Janet Holborow



Mark Benton



Angela Buswell



Mike Cardiff



James Cootes



Jackie Elliott



John Howson



David Scott
[Currently on Leave of Absence]



Michael Scott



Fiona Vining

For councillors' details, see 'Your elected members' in the Long term plan 2018-38 Part two.



Our direction

Working with the local community and our iwi partners the Council has developed a vision, long term goals and 10-year outcomes for Kāpiti.

Our key strategies will help us move in the right direction, and input from Kāpiti people and organisations throughout the process has helped ensure that the outcomes we're working towards reflect the aspirations, and the concerns, of our district.

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Te moemoeā o te tāngata whenua

The Ko Te Ātiawa ki Whakarongotai, ko Ngāti Raukawa, ko Ngāti Toa Rangatira, tae atu ki ngā whānau me ngā hapū o ēnei iwi – koia nei ngā tāngata whenua o te rohe nei. I ngā tau mai i te 1820 ki te 1830, ka rarau tā rātou noho ki te takiwā nei, ā, he mea waitohu e rātou te Tiriti o Waitangi i ēnei wāhi e whai ake nei: i te kaupuke “The Ariel” i Pōneke (i te 29 o Āperira 1840), i Tōtaranui (i te 4 o Mei 1840), i Rangitoto (i te 11 o Mei 1840), i Kāpiti (i te 14 o Mei 1840), i Waikanae (i te 16 o Mei 1840), i Ōtaki (i te 19 o Mei 1840), i Manawatū (i te 26 o Mei 1840), i Motungārara (i te 4 o Hune 1840), i te takiwā o Titirangi, o Hīkoekoeā, i Te Koko-a-Kupe anō hoki i Te Tau Ihu (i te 17 Hune 1840), i Te Mana-o-Kupe (i te 19 o Hune 1840), ā, i Kāpiti anō (i te 19 o Hune 1840). E mea ana ngā pukapuka hītoriā he haumi ēnei iwi e toru, tētehi ki tētehi, engari he torokaha noa ake i tērā ngā hono – ko te hono o te whakapapa. Me te aha anō, mai i te taua wā tae noa mai ki nāianei, kua noho ēnei tāngata whenua hei kaitiaki o te rohe nei.

Kua hia nei ngā rautau e noho tahi ana, e mahi tahi ana mātou te tāngata whenua ki te taiao. Nā ngā mātauranga me ngā tikanga ā-iwi kua tukuna iho ki a mātou e tēnā, e tēnā whakatupuranga, kua āhei mātou ki te nanao i ngā akoranga o mua me te whakahāngai ki ngā take o ēnei rā. Me kore ake ō mātou mātauranga ahurei kua hua ake i tā mātou tū roa hei kaitiaki i pai ai tā mātou whiriwhiri tatūnga mō ngā raruraru o te wā – he tatūnga e hāpaingia ai ā mātou ake ritenga tiaki taiao, e puta anō ai hoki he painga ki te hāpori whānui.

Kāore pea he mea nui ake ki a mātou i tō mātou āhei ki te whiriwhiri i ngā take e pā nei ki tō mātou rohe i runga anō i tā mātou ake titiro ki te ao, me te mōhio

hoki e rite ana te manaakitia mai o ō mātou mātauranga, tohungatanga ki ō te pūtaiao ki te uru. Nō te tau 1994 i tīmata ai te whai i tēnei moemoeā. Koirā te tau i mana ai te whakaaro kia āta mahi ngātahi ngā iwi e toru nei, a Ngāti Toa Rangatira, a Te Ātiawa ki Whakarongotai, a Ngāti Raukawa ki te Tonga, me te Kaunihera, mā roto i te waitohunga o te Whakaaetanga Mahi Tahi me te pounga o Te Whakaminenga a Kāpiti – he huihuinga i whakaarahia hei whiriwhiri, hei kōkiri ngātahi i ngā kaupapa nui e whakaaetia ana e ngā taha e rua.

I runga anō i ā mātou kawenga tāngata whenua, kaitiaki anō hoki, me mātua whai kia ea ngā pīkaunga kei runga i a mātou mō te wāhi ki ngā tūpuna, ki ō nāianei tāngata, me ngā uri whakaheke, mā te atawhai, mā te whakahauora ake i ō mātou whenua me ō mātou wai, kia tū mai ai he taiao e taea ana e ia ōna hāpori te whakaora, te whakaāhuru. Ko tōna whakataukī tēnei: Toitū te whenua, toitū te wai, toitū te tāngata Toitū Kāpiti!

Kaitiaki/Kaitiakitanga

E kore rawa e motu te hono o te Māori ki tōna taiao. He manomano tau e mātaki ana, e kite wheako ana te Māori i te ao tūroa, i hua ake ai he mātauranga, he ritenga Māori motuhake, he ritenga ahurei tonu.

Ka tino whaihua ēnei mōhiotanga, ina haere kōtui me ngā mātauranga, ngā wheako o te pūtaiao ki te uru, hei tārai i ngā taputapu me ngā tukanga e pūmau ai, e pai ake ai te mauri o te taiao.¹

¹ Whārangi 3, Environmental Risk Management Authority (ERMA) New Zealand Policy Series. Incorporating Māori perspectives in Part V Decision Making; November 2004.

Ki te Māori, ko te hāpai i ngā tikanga e pā ana ki ngā rawa o te taiao, e hono māriri ana ki te kaitiakitanga. Kei roto katoa i tēnei mea te kaitiakitanga, ko te atawhai, te kauparenga atu o ngā mate, te whakapūmau me te tāwharau. Ko te kaitiakitanga, he ritenga manaaki i te taiao i runga anō i te whakaaro Māori, i te titiro a te Māori ki tōna ao.

E kore hoki e motu te hono o te kaitiakitanga me te tino rangatiratanga, inā rā, mā ngā whānau, ngā hapū me ngā iwi he mana whenua tō rātou i te rohe nei, mā rātou anake ngā mahi a te kaitiaki. E whai ake nei ngā take e e kī auau nei te tāngata whenua me mātua whaimana ngā uara me ngā ritenga ā-iwi i roto i ngā mahi tiaki, mahi whakahaere i te taiao:

- Te whakapono ko te taiao tonu te tūāpapa o ā mātou ritenga ā-iwi, ā, tērā tonu pea ka pai ake te tukanga whakahaere mehemea ka kuhuna atu aua ritenga ki roto i ngā tukanga;
- He kawenga kei runga i a mātou, i tā mātou tū hei kaitiaki, ki te āta tiaki, ki te āta rauhi i te ao tūroa;
- Te whakapono e noho mātāmua mai ana te wairuatanga i roto i te hono o ngā tikanga me ngā whakaaro Māori ki te taiao.²

Te moemoeā mō te rohe

E whā ngā mātāpono matua koia nei ngā pou toko i te moemoeā o te tāngata whenua.

² Whārangi 4, ERMA New Zealand Policy Series. Incorporating Māori perspectives in Part V Decision Making; November 2004.

Mātāpono tuatahi

Te Whakawhanaungatanga / Te Manaakitanga – ko te marae te kāinga matua, koia e tūhono ana i a mātou ki ō mātou whenua, koia anō hoki te whakatīnangatanga o ō mātou tūpuna. Ina noho ora te iwi me ōna marae, tērā tonu pea ka noho ora anō hoki ngā tāngata o taua iwi – taha ngākau, taha wairua, taha tinana. Kāore i tua atu i te marae hei wāhi kawae ake i ngā kaupapa Māori. Ko whea atu hoki i te marae hei wāhi e manaakitia ai te manuhiri kahurangi, e whakawhāiti ai hoki ngā whānau ki ngā huihuinga nunui. Ki te Māori, ko te marae te tūrangawaewae o te iwi, te puiaki a te iwi, te taunga o tō rātou matemate ā-one. Nā te whenua, te reo, te whakapapa me te marae, ko te tuakiri o te iwi me te rere auroa o te tuakiri Māori ahakoa anō ngā hurihanga tōrangapū, ahurea, pāpori, ōhanga. Waihoki, he whare pupuri taonga ngā marae.

Mātāpono tuarua

Te Reo – Koia tēnei ko te reo o te tangata whenua, te waka kawae i te tikanga, i te kawa me te taha wairua. He reo whaimana te reo Māori nō Aotearoa. He taonga kāmehameha tuku iho nā ō mātou tūpuna Māori. Me mātua poipoi te reo i ngā kokonga katoa o te hāpori kia tūhauora anō. Me akiaki hoki ngā whakatupuranga kei te heke mai kia hāpai, kia kōrero i te reo.

Mātāpono tuatoru

Te Kotahitanga – mā roto i te kotahitanga, ka tū pakari te tāngata whenua me ngā hāpori. Ā, mā te mahi tahi, ka whanake ngā taonga tuku iho, ngā tikanga ā-iwi, te hauora, te taha mātauranga me te ōhanga o te rohe nei.

Mātāpono tuawhā

Tino Rangatiratanga – kia noho ko mātou tonu ngā rangatira, ngā kaiwhakahaere i te katoa o ā mātou kawenga ā-iwi, o ā mātou kaupapa ā-iwi.

E mau mai ana ki te wawata ēnei whakaaro e whai ake nei:

- Kia kaha tonu, kia whaihua tonu te kawae ake a ngā tāngata whenua i ngā mahi a te kaitiaki i te rohe nei, ā, kia uru tahi mai te noho ora o te taiao me te noho ora anō o te hāpori ki roto i ngā mahi;
- Kia āhei noa te tangata ki te kōrero Māori, ki te kōrero Pākehā, kāore he māharahara ki tāna e kōwhiri ai, e tū ai tātou hei hāpori reorua pakari tonu;
- Kia hauora ngā wai katoa o te taiao, kia pai anō hei wāhi mahinga kai tūturu; kia arohia hoki ngā waitohu taiao o ngā tāngata whenua;
- Kia tū ngā tāngata whenua hei māngai mō ngā pūtahi me ngā hāpori i ngā wā e tika ana, ā, kia whaihua anō hoki tā rātou mahi ngātahi, tā rātou whai wāhi atu ki ngā pūtahi me ngā hāpori;
- Kia āhei ngā whānau me ngā hapū ki te mahi ngātahi, ki te whai wāhi atu hoki ki ngā pūtahi me ngā hāpori, i ngā wā e tika ana;
- Kia nui ake ngā kanohi Māori i ngā mahi kāwanatanga ā-rohe;
- Kia poipoia ngā pūmanawa me ngā pūkenga auaha o ngā tāngata whenua;
- Kia whakatakotoria he mahere whakapakari ōhanga kairangi tonu hei tō mai i ngā moni o te tahatū o te rangi ki te rohe nei;
- Kia poipoia ngā tāngata whenua kia nui ake te minamina o ngāi Māori ki ngā rāngai taka kai, ahurea, kaupapa pārekareka, mahi tāpoi;
- Kia noho tuwhera, kia noho māhorahora ngā ratonga hauora ki te hāpori;
- Kia poipoia te rangatahi o Kāpiti kia eke ai tēnā me tēnā ki tōna tino taumata e taea ana;

- Kia mōhio te iwi whānui ki ngā ingoa Māori o ngā tūtohu whenua taketake me ngā kōrero mō ērā atu taonga tuku iho o te rohe nei, tae atu ki ngā waahi tapu; kia tapaina hoki ngā ara me ngā papa kāinga o ngā rā e heke mai nei ki te ingoa Māori;
- Kia nui te whai wāhi a te tāngata whenua ki ngā mahi whakamahere mō te takiwā nei, ka mutu, kia tino pēnei i ngā whiriwhiringa mō te whakapaunga o ngā rawa, o te wai, tae atu ki te pai me te āhua o ngā papa kāinga;
- Kia torokaha, kia whaihua te mahi ngātahi a ngā tāngata whenua, te Kaunihera o Kāpiti me Te Pane Matua Taiao (me Kaunihera ā-Rohe o Te Ūpoko o te Ika);
- Kia whai wāhi te tāngata whenua ki ngā tikanga tuku kirirautanga ki ngā manene hou;
- Kia āwhina te Kaunihera i te tāngata whenua ki te whakatakoto mahere ā-iwi;
- Kia kitea, kia aroā, kia manaakitia te hononga o te tāngata whenua ki te whenua, ki ngā wāhi tapu, ki ngā rawa māori me ērā atu rawa;
- I runga anō i ngā tikanga me ngā mātauranga Māori, kia manaakitia, kia tāwharautia ngā mātāwaka i raro i te mana me te rangatiratanga o te tāngata whenua;
- Kia noho mai ki te Whakaaetanga i waenganui i Te Ātiawa, i Ngāti Raukawa, i Ngāti Toarangatira me te Kaunihera, ētehi whakaritenga e whai wāhi mai ai ētehi mātā waka kua whaimana te tū, ki roto i ngā mahi, mēnā rātou ka hiahia;
- Kia manakotia, kia manaakitia e te rohe nei ngā tikanga Māori.

The vision from tāngata whenua

The tāngata whenua of the district are Te Āti Awa ki Whakarongotai, Ngāti Raukawa and Ngāti Toa Rangatira, including whānau and hapū. In the 1820-1830s they were firmly established in the district and were signatories to the Treaty of Waitangi at the following locations: on board the ship 'The Ariel' at Port Nicholson in Wellington (29 April 1840), Queen Charlotte Sounds (4 May 1840), Rangitoto [d'Urville Island] (11 May 1840), Kāpiti Island (14 May 1840), Waikanae (16 May 1840), Ōtaki (19 May 1840), Manawatū (26 May 1840), Motungarara Island (4 June 1840), Guards Bay and Cloudy Bay (Te Koko-a-Kupe) in Te Tau Ihu (17 June 1840), Mana Island (19 June 1840), and again on Kāpiti Island (19 June 1840). Although the history books cite us as being allies, we were more than that, we were strongly linked. Therefore, from this time until the present, tāngata whenua have practised and continue to practise kaitiaki/kaitiakitanga.

As tāngata whenua, our relationship with the environment spans centuries. Knowledge and cultural practice that have been passed down through generations allow us to take learnings from the past and apply them to current issues. It's through the unique and valuable knowledge we have as kaitiaki that we are often able to provide solutions that work not only within our own cultural environmental frameworks, but also for the betterment of the wider community.

The ability to apply our own lens to the issues our rohe is facing, and have our expertise valued and considered as equally important to that of western science, is extremely important to us as tāngata whenua. It is a vision we have been working towards since 1994, when a commitment to build a

partnership between each of the three iwi, Ngāti Toa Rangatira, Te Ātiawa ki Whakarongotai and Ngāti Raukawa ki te Tonga, and the Council was formally acknowledged by the signing of the Memorandum of Partnership and the establishment of Te Whakaminenga o Kāpiti, a forum that was created for decision making and collaborative engagement on mutually agreed priorities.

As tāngata whenua and as kaitiaki, we understand that we must honour our responsibilities to our past, present and future peoples by protecting and improving the wellbeing of our land and waters, so we can create an environment that is able to sustain, support and nourish its communities. Toitū te whenua, toitū te wai, toitū te tāngata Toitū Kāpiti!

Kaitiaki/Kaitiakitanga

Māori have a relationship that is inextricably intertwined with the environment, spanning centuries of observation and experience from which a unique body of knowledge and cultural practice has developed.

This experience is valuable, alongside Western scientific knowledge and experience, to the development of tools and processes for ensuring that the mauri (life force) of the environment is maintained and improved.³

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.

³ Page 3, ERMA New Zealand Policy Series. Incorporating Māori perspectives in Part V Decision Making; November 2004.

Kaitiaki/Kaitiakitanga is linked to tino rangatiratanga as it may only be practised 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;
- The belief that spirituality is integral to the connection between Māori culture and tradition with the environment.⁴

Vision for the district

The tāngata whenua base their vision on four main principles.

Principle one

Whakawhanaungatanga/Manaakitanga – the marae is our principal home which ties us to our whenua and is the physical embodiment of our ancestors. The wellbeing and health of the iwi and their marae can often determine the emotional, spiritual, and physical wellbeing of the people who belong to the iwi. Marae are important sites for the practical expression of kaupapa Māori. It is the place where distinguished manuhiri (visitors) are to be extended a welcome and hospitality, and where families meet for significant events. For Māori, the marae is 'Te tūrangawaewae o

⁴ Page 4, ERMA New Zealand Policy Series. Incorporating Māori perspectives in Part V Decision Making; November 2004.

te iwi – the standing place of the people’. The marae is held in high esteem by many and considered to be a place of special significance. Land, language and kinship along with marae, provide a sense of cultural identity and the continuity of a Māori identity throughout political, cultural, social and economic change. In addition, they are store houses of taonga (treasures).

Principle two

Te Reo – it is the language of the tāngata whenua through which tikanga is conveyed; kawa and wairua are expressed. Te Reo Māori is an official language of New Zealand. It is fundamental that the language, as a deeply treasured taonga left by our Māori ancestors, is nurtured throughout all levels of the community and that the language continues to prosper and future generations are encouraged to use it.

Principle three

Kotahitanga – through unity, tāngata whenua and communities have strength. Working together we can ensure that our district’s heritage, cultural development, health, education and economy flourish.

Principle four

Tino Rangatiratanga – to exercise self-determination and self-governance with regard to all tribal matters.

The vision includes:

- That the tāngata whenua role of kaitiaki/kaitiakitanga within the district is strong and effective and encompasses both the environmental and general wellbeing of the community;

- That people feel comfortable in the use of Te Reo Māori and English – supporting the notion of a bilingual community;
- All waterways are healthy and able to be used as traditional food resources taking into account tāngata whenua environmental indicators;
- That the tāngata whenua represent and engage effectively, where appropriate, with agencies and communities;
- That whānau and hapū have the capacity to engage effectively where appropriate with agencies and communities;
- That Māori representation in local government is improved;
- That tāngata whenua creative talents are fostered and encouraged;
- That the district builds a world-class economic development plan to attract international investment;
- That tāngata whenua are fostered to build Māori interest in food, culture, lifestyle and tourism sectors;
- That the community has good access to health services;
- Young people of Kāpiti are supported to reach their full potential;
- That people know about the Māori names for the original landscape, heritage and waahi tapu and that Māori names for streets and future settlements are adopted;
- That tāngata whenua play a strong/central role in district planning, particularly around the

capacity of resources, water use, and the quality and nature of settlements;

- That there is a strong and effective partnership between tāngata whenua, the Kāpiti Coast District Council and Greater Wellington Regional Council;
- That tāngata whenua are involved in citizenship processes with new immigrants;
- That the Council assists tāngata whenua in the development of iwi plans;
- That tāngata whenua tangible and spiritual connection to/association with the land, waahi tapu and natural and physical resources is represented, understood and respected;
- That in accordance with Māori tikanga and lore, mātā waka are embraced and protected by the mana and rangatiratanga of the tāngata whenua;
- That within the Memorandum between Te Āti Awa, Ngāti Raukawa, Ngāti Toa Rangatira and Council, provisions are made for any mandated mātā waka to participate further, should they choose to;
- That the district appreciates tikanga Māori.

Rupene Waaka

Rupene Waaka

Chair, Te Whakaminenga o Kāpiti



Te Runanga o Toa Rangatira



Ngā Hapū o Ōtaki

Introduction from the chief executive

This long term plan builds on the momentum and progress of the previous plan. As the mayor has said, we face some significant challenges, while there are also many opportunities – and I believe we’re well placed to deliver the outcomes and projects that you’ll read about in this plan.

Sound financial management

We all understand the need to live within our financial means, and the Council is no different.

We want to keep rates affordable while ensuring that our financial position improves steadily over time. By working to reduce our debt we’ll have the capacity to replace key assets as they wear out and build the infrastructure we need to accommodate the expected growth in Kāpiti.

To achieve this we’ve set ourselves limits for our net borrowings and capital expenditure, and for rates increases. Our aim is to bring our debt level down to less than 200% of our operating income by 2022/23.

While our costs are low – we have the second-lowest total operating spend per ratepayer out of 67 councils⁵ – a high proportion of our costs is funded by rates. As part of our financial strategy we’ll aim to maintain a careful balance between rates, borrowings and capital spending.

To ensure that we deliver effectively the projects outlined in this plan, we’ve reduced our planned capital work, particularly in the first six years of the plan. This will keep our work programme achievable, and help us to manage our debt levels.

Positioning for sustainable growth

We want Kāpiti to be an attractive location for businesses, as well as an appealing area for new residents.

During our long term plan conversations, the community told us that they wanted planned and sustainable growth, along with the infrastructure it requires. That means we need to plan for growth and how we support it.

Taking an agile approach

Given our limited resources, we’ll need to consider different ways of funding and delivering projects if we are to deliver the best for our district. One of the keys to this will be maintaining effective partnerships with regional and central government as well as our iwi partners and the private sector.

Some of the areas where we’ll be looking for national and regional support include:

- funding of ‘lifeline’ infrastructure;
- responding to climate change impacts; and
- security of our water supply.

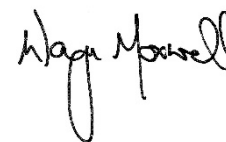
As you’ll see on page 16, ‘kotahitanga’ and working with our community is one of the Council’s approaches to delivering the plan. In addition to the very capable and committed team of staff we have at the Council, we’re lucky to have a wealth of skills and

experience in our community. By sharing resources and ideas, we can achieve a lot together.

Building on our ‘open for business’ culture

In 2015 the Council committed to an ‘open for business’ culture, which included improving our processes to make it easier for Kāpiti people to interact with us.

Today, our customers can complete some transactions online, and we’ll continue to expand our range of online services throughout this long term plan.



Wayne Maxwell
Chief Executive



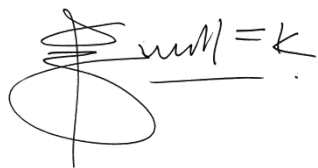
⁵ 2017 Ratepayers’ Report by the New Zealand Taxpayers’ Union

Statement of compliance

The elected members and management of Kapiti Coast District Council confirm that all the relevant statutory requirements of part 6 of the Local Government Act 2002 have been complied with.

We accept responsibility for the preparation of the long term plan and the prospective financial statements presented, including the assumptions underlying the statements.

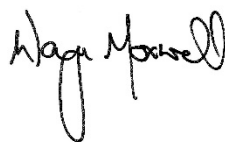
In our opinion, the long term plan 2018–38 provides a reasonable basis for integrated decision-making, including participation by the community, and subsequent accountability to the community about the Council's activities.



K Gurunathan

Mayor

28 June 2018



Wayne Maxwell

Chief Executive

28 June 2018



Janice McDougall

Acting Group Manager Corporate Services

28 June 2018

Strategic direction – toitū Kāpiti

We've evolved our long-term goals and vision and created a set of '10-year outcomes' to guide how we make our major decisions during the term of this long term plan.

How we got here

In the earliest stages of planning for this long term plan, we developed a 'strategic context' document, which summarised information gathered on a wide range of subjects related to the Council and our operating environment. The five main subjects were: our legislative environment; external factors such as emerging global and national trends; our partnership with iwi; our district and demographics; and the Council's current operations.

Through analysing the information, we identified some key challenges for Kāpiti and gained a clear understanding of the areas we might need to focus on. We then used the strategic context as the basis for our discussions with the community about their preferences and priorities for Kāpiti.

You can read the full strategic context document at kapiticoast.govt.nz/long-term-plan-2018-38.

Working with our community

In early 2017 we held workshops with community group representatives, which helped us to develop three possible focus areas for our activities: enhancing our natural advantage; building on our community strength; and attracting greater growth.

In July 2017 we asked the full community to help us plan for the future by telling us, through a survey and a series of events, what was important to them. The results helped us to identify the key challenges for

our district and shape the direction of this long term plan.

Our plan on a page

The 'plan on a page' on the next page illustrates our key challenges and the approaches we'll take to address them. It also describes our long-term goals and vision and our 10-year outcomes, and highlights the three key goals of our financial strategy.

Our challenges

The long term plan recognises the need to build resilience in Kāpiti, with a particular focus on four challenges for our district: keeping Council services affordable; contributing to a vibrant district economy; caring for our community and staying connected; and looking after our environment.

Understanding these challenges helps us to address them or even turn them into opportunities. It's how we approach them that makes the difference.

Our approaches

Through our early discussions with the community, we developed a clear understanding of the areas on which the community wanted us to focus.

With this in mind, we established five approaches to our work: living within financial constraints; kotahitanga and working with the community; sustainable growth; enhancing our natural

environment; and articulating our 'attractor factor'. Through them, we aim to support our district to increase its resilience and move towards achieving our long-term goals.

Our vision and long-term goals

We've evolved our vision and long-term goals to reflect the changes in the local and wider environments and the community's changing aspirations for Kāpiti.

Our new vision, 'toitū Kāpiti', continues to reflect our drive for a vibrant and thriving Kāpiti, while also incorporating our aspiration for strong, safe communities. Toitū means to be sustainable. In the context of our vision, it means that, to achieve what we want for our community, we must look after and enhance our land, our waters and our people.

Together, these elements articulate the unique appeal of the Kāpiti lifestyle.

Our six long-term goals (see our plan on a page) reflect both the challenges we're facing and the five approaches to our work – and the plan's 20-year timeframe enables us to plan programmes to support those goals.

Our plan on a page

Our plan on a page illustrates the key elements of the strategic direction developed as part of the long term plan 2018–38. More information on our long term plan is available at kapiticoast.govt.nz/long-term-plan-2018-38

Key challenges

Approaches

Financial strategy

10-year outcomes

Long term goals

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3-year focus:

- » Improved financial position against financial constraints
- » Infrastructure investment that supports resilience and agreed growth projections
- » Improved accessibility of Council services
- » A positive response to our distinct district identity
- » An effective response to climate change in Kāpiti

- » Community satisfaction with Council services is maintained or improved
- » A more diverse range of businesses in the district
- » A community that is more resilient through Council's advocacy
- » A community better supported to lead initiatives in response to agreed community priorities
- » Improved biodiversity and environment through sustainable practices
- » WREMO levels of service consistently met or exceeded in response to emergency preparedness

WISE MANAGEMENT of public resources and sustainable funding of Council services

Council is a **TRUSTED PARTNER** with tāngata whenua and strongly engaged with the community

A high **QUALITY NATURAL ENVIRONMENT** enjoyed by all

A **RESILIENT COMMUNITY** that has support for basic needs and feels safe and connected

An attractive and distinctive **KĀPITI IDENTITY** and sense of place that make people proud to live, work and play here

A **STRONG ECONOMY** with more jobs and higher average incomes

Our vision

thriving environment :: vibrant economy :: strong communities

toitū te whenua :: toitū te wai :: toitū te tāngata

toitū Kāpiti – the lifestyle choice

Our 10-year outcomes

The 10-year outcomes describe in detail the results we're aiming to achieve on the way to reaching our long-term goals.

As with our challenges, the outcomes were developed through our early discussions with the community about the most important things the Council needed to do.

To give us the best chance of delivering those things, we decided to focus on five outcomes that, if we achieve real progress on them, will make the most difference in the next three years:

- improving our financial position against financial constraints;
- investing in infrastructure that supports resilience and agreed growth projections;
- improving the accessibility of Council services;
- responding effectively to climate change in Kāpiti; and
- getting positive responses to our distinct district identity.

We'll continue to work on achieving the other six outcomes (see our plan on a page), but it will take us longer than three years to do that.

Measuring our progress

In future we'll use the plan on a page to report to the community on our progress towards achieving our 10-year outcomes, and our overall progress towards our vision of a thriving environment, vibrant economy and strong communities. Toitū te whenua, toitū te wai, toitū te tāngata. Toitū Kāpiti.

Our financial strategy

The Council's financial strategy describes our overall financial goals and determines how we'll fund our operations and capital expenditure.

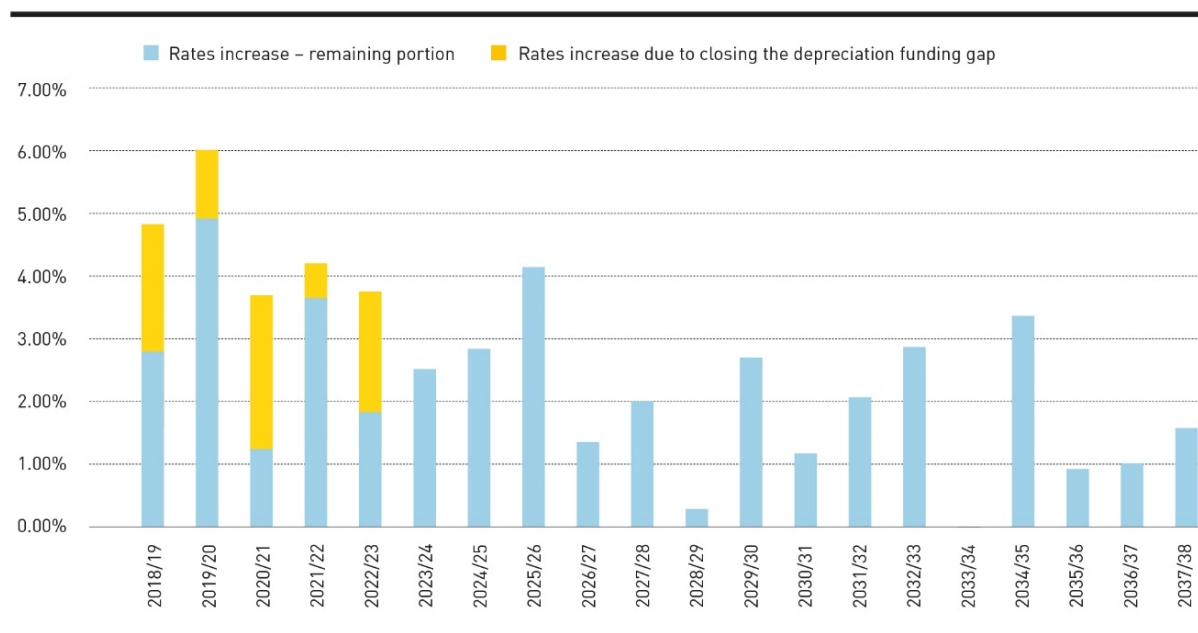
Our focus is on achieving a balance between three key areas: delivering affordable rates; minimising our borrowings; and optimising our capital spending. Change in any one of these elements will affect either one or both of the others, so we have to achieve a balance by setting financial targets and limits.

Our average rates increase for the first year of this long term plan is 4.8%; our average projected increase over the first three years of the plan is 4.9% and for the full 20 years it is 2.6%.

This balances our focus on getting our debt down to more sustainable levels as quickly as possible with keeping rates increases at a manageable level. Our forecast rates increase for year two of the long term plan is 6%, which is above the financial strategy's targeted limit of 5.5%. To address this, we'll assess the option of using the 2017/18 rating surplus and the increased growth we're seeing in new properties in the district as tools to reduce the 2019/20 rates increase to below the financial strategy limit. We'd seek the community's views on this as part of our consultation on the 2019/20 annual plan.

You can read the full financial strategy at kapiticoast.govt.nz/long-term-plan-2018-38.

Rates



Source: internal data.

Overall, the district is in good shape. The economy is strong and the better connections to Wellington and the attractiveness of Kāpiti as a place to live mean we can be optimistic about our growth prospects for the next few years. Our planning is based prudently on a forecast from population specialist .id of 0.76% per year population growth. We have the capacity to deal with a higher rate of growth, should it happen, but it's important to note that growth brings with it higher costs for infrastructure operation and maintenance. We're already seeing signs of this growth, with a 1% increase in actual growth leading into 2018/19 – 42% above the initial forecast.

Our immediate focus

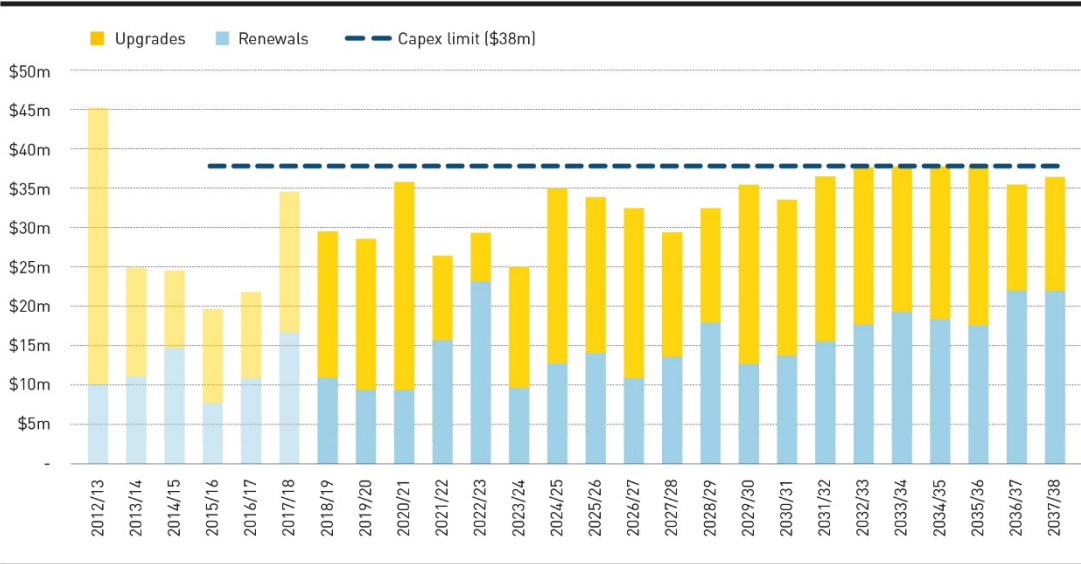
We recognise that, while the direction set in the previous 2015–35 long term plan began to address our financial constraints, we need to go further and faster.

Right now, our aim is to: improve our financial position so that we have more room to manoeuvre in the current financially constrained environment; and invest only in infrastructure that supports resilience and agreed growth. We'll do this through a programme of reduced capital expenditure that will enable us to start reducing our debt earlier than previously forecast.

In the short term this could lead to an improved credit rating, and in the longer term we'll be in a better position to manage a substantial renewals programme for our 'three waters' (water, wastewater and stormwater) infrastructure. We're planning just under \$175 million of capital expenditure during the first six years of the plan, which equates to an average of \$29 million a year.

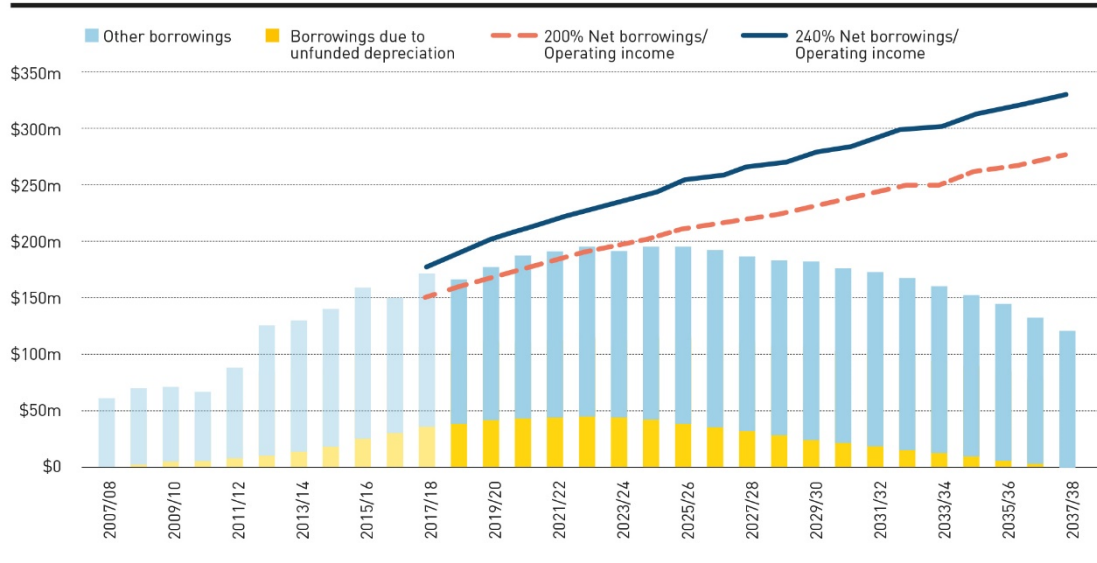
These actions will go a long way to putting the Council's finances on a more sustainable footing, while increasing the resilience of our assets and our plan for the future.

Capital Expenditure



Source: internal data.

Total borrowings forecast



Source: internal data.

Our rating system

We're always working to ensure that our rates are affordable and sustainable for our community. As part of the long term plan process, we reviewed our rating system to see if we could improve it for the vast majority of our ratepayers.

We're aware that parts of our community are struggling with lower incomes and finding it hard to pay their rates. In addition to the government's rates rebates we offer support through rates remissions; for more information on this, and the eligibility criteria, visit kapiticoast.govt.nz/rates-remission.

Our infrastructure strategy

The Council's infrastructure strategy:

- identifies the Kāpiti district's significant infrastructure issues; and
- details how we intend to manage our infrastructure assets, and the associated expenditure needs, in a 30-year timeframe, taking into account a range of factors that affect the nature of, and cost of providing, that infrastructure.

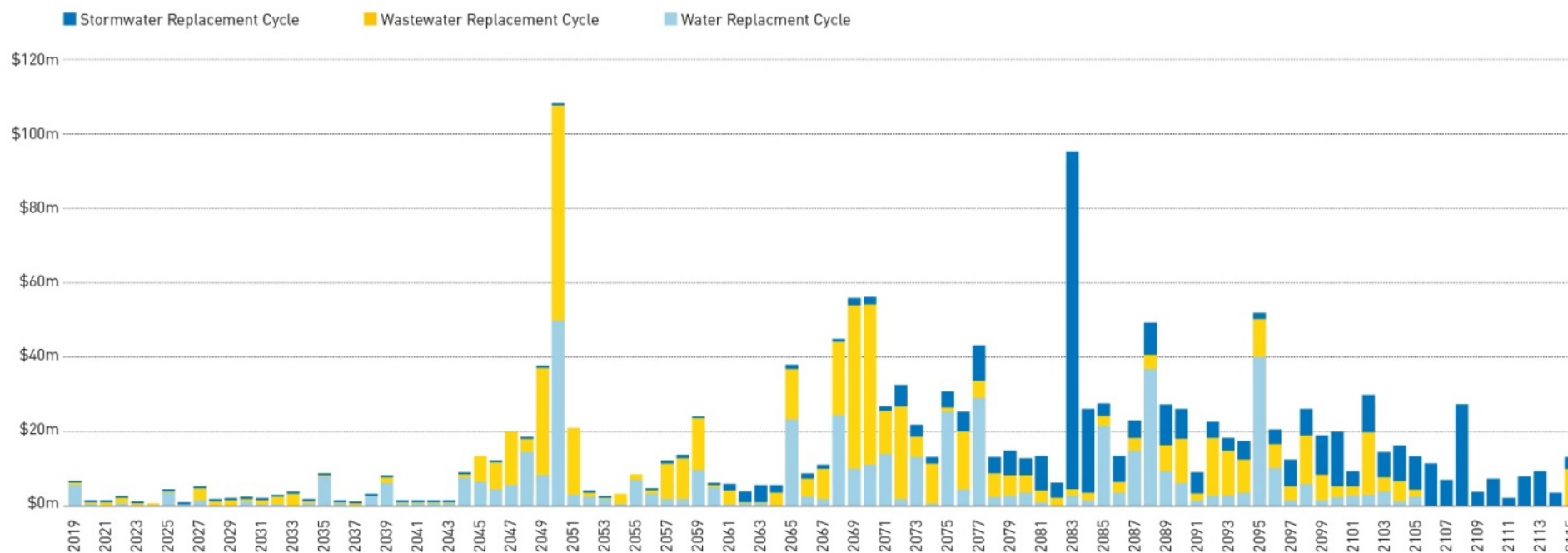
You can read the infrastructure strategy at kapiticoast.govt.nz/long-term-plan-2018-38.

Known infrastructural issues

Flooding is the Kāpiti district's most significant natural hazard, and our stormwater network is under pressure from the combined effects of rising sea levels, higher groundwater levels and more rainfall.

As part of this long term plan we've developed a 45-year upgrade programme for our stormwater network. The programme will improve the network to a level that protects houses in a one-in-100-year event, with an early focus on properties that are susceptible to homes flooding above floor level. The indicative cost for doing this is \$489 million.

3 Waters Asset Replacement Cycle



Source: internal data.

Planned major projects

The long term plan allows for several major projects, including: the upgrade of the Paraparaumu and Waikanae town centres, which will cost around \$26 million; the development of Otaraia Park, which will cost around \$10 million; and the Mahara Gallery upgrade, costing around \$5 million.

We're also planning to upgrade the Waikanae Water Treatment Plant at around \$17 million, and invest up to \$17.7 million in replacing the failing timber seawall in Paekākāriki.

Our infrastructure renewals programme

A lot of our below-ground (water, stormwater and wastewater) and roading assets were built between 1975 and 1981. Today they have an average remaining useful life of 25-60 years.

This means that from around 2045 onwards, most or all of these assets will need renewing – a significant capital expenditure programme that will require us to be in a strong financial position at the time. This is where our financial strategy is important – if we reduce our debt significantly now, we'll be able to fund the renewals in a sustainable and managed way.

A plan shaped by community consultation

We began involving the Kāpiti community in our long term plan more than a year before the official consultation on the draft plan. Workshops with community groups helped to give us early direction, and wider community feedback in mid-2017 helped to confirm our approach. With this guidance from Kāpiti locals, we developed the draft long term plan for sharing through the formal consultation process.

Seeking feedback on the draft long term plan

The early conversations revealed strong themes of resilience and strength, which helped us to lead the conversation with the community from late March to late April 2018. We shared our planned approach to living within our means and building what the district needs, and what this would in turn mean for rates.

In addition to inviting feedback on any aspect of the draft long term plan or our work, we specifically asked for opinions on two key decisions the district needed to make:

- should we change the way we share rates across the district?; and
- what should we do next to address stormwater flood risks?

Hearing from our communities

We received 390 submissions during the consultation, with 78 of these from organisations. Over three days of oral hearings, 97 submitters took the time to share their thoughts with councillors.

Our online submission system proved popular, with submission numbers up significantly on past years and accounting for nearly two-thirds of those received.

Our direction and strategies

Overall the community was supportive of our proposed direction and 10-year outcomes. There was also support for our financial and infrastructure strategies as being reasonable, with strong support for reducing our debt levels.

In addition to the fund for resilience-focused projects in the draft long term plan, the financial strategy adopted by the Council included provision for a Kāpiti Growth Fund, where earnings will contribute towards specific growth-focused projects.

Changing our rating system

Our rating review, which looked at affordability across the district, proposed a change with two components: changing the fixed-charge roading rate to a charge apportioned according to each property's capital value (CV); and introducing a commercially targeted rate.

Of those who responded, 39% supported making both the proposed changes, although comments revealed that around three-quarters were in favour of the commercial aspect.

Key concerns about the shift from fixed-charge to CV-based charging for a portion of the roading rate related to the impacts on low-income ratepayers with

high-value homes, and the impacts on high-value rural properties.

In response, the councillors reviewed the detailed modelling analysis that had demonstrated the effects of the proposed changes on different segments of ratepayer properties. We also investigated a possible rural differential, but this would have reduced the level of rates paid by the rural sector largely at the expense of residential ratepayers.

The Council chose to adopt the rating system changes as proposed during the consultation, noting that the change would mean lower rates increases for 71% of residential ratepayers. We also adopted a change to the rates remission policy, which means that support for those with low household incomes will be available to more ratepayers.

Changing our approach to the stormwater programme

With more than a quarter of Kāpiti properties at risk of being flooded, our approach to stormwater flood risks is important to residents and affects the quality of our waterways.

Since 2015 we've undertaken a districtwide investigation and developed a 45-year prioritised programme that will see us focus first on protecting

properties where homes are at risk of flooding above floor level.

Submitters acknowledged the seriousness and urgency of the issue, with 70% supporting our preferred approach. The Council has now adopted the programme as proposed.

Work planned or in progress

We generally received supportive feedback on the updates we provided during consultation on current and upcoming projects:

- coastal hazards and climate change – community engagement will begin from 2018/19;
- housing – in 2018/19 we'll investigate options for the Council's role;
- replacing the Paekākāriki seawall – this is expected to be completed in 2023 at a cost of \$17.7 million;
- upgrading the Paraparaumu and Waikanae town centres – we're spreading the programme over a longer timeframe, with a three-year focus on work associated with making SH1 a local road;
- Maclean Park – we'll progress work at the park based on our recently completed management plan; and
- Kāpiti Island gateway – we'll investigate the viability of a gateway in the next three years.

Other themes and topics

We asked during consultation for feedback on any other aspect of the plan or our work in the community. As a result of this feedback we've responded to some key themes and requests for additional funding:

- the Paekākāriki town centre – a speed limit review planned for early 2019 will also consider options such as traffic calming; the township will be a focus of discussions with the NZ Transport Agency on the potential revocation of SH1 after Transmission Gully opens;
- the Waikanae East connection – we'll investigate options for a link road within the next two years;
- kerbside waste collection – while there are no plans to re-establish a Council kerbside collection service, the mayor will discuss waste management and minimisation with the community;
- footpaths – we'll increase our footpath and drainage budgets thanks to additional subsidies from the Transport Agency;
- stormwater monitoring for effects on mahinga kai and Māori customary use – we'll fund a two-year programme;
- Raumati town centre – we'll investigate safety improvements and footpaths alongside the upcoming speed limit review;

- Reikorangi Hall – we'll allocate funding to address accessibility and undertake minor upgrades;
- Kāpiti Sports Turf – subject to the condition of the turf at the time, we'll bring the replacement forward to 2020/21;
- Ōtaki College gymnasium – subject to a suitable agreement between the Council, the College and the Ministry of Education, we'll contribute \$50,000 per year to the refurbishment, for six years from 2019/20;
- Ōtaki library – we'll investigate the feasibility of an additional toilet at the library, and have budgeted funding for installation; and
- swimming lessons – through schools, we'll arrange for spare places in existing swimming lessons to be offered to children in need.

Rates for 2018/19

After allowing for growth, the budgeted rates increase for 2018/19 is 4.8%.

This is the average rates increase across the district; the rates increases for individual ratepayers will vary depending on the property values and types.

The range of increases is broader than usual this year owing to the impact of the district's three-yearly revaluations and the rating system change.



Our activities and services

Our work programme for the 20 years to 2038 is organised into four clusters: infrastructure, community services, planning and regulatory services, and governance and tāngata whenua.

The services we provide and activities we carry out in the community are outlined here, along with the costs and measures of effectiveness we'll use to track our progress.

In this section you'll find

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Infrastructure

Infrastructure is the single biggest item of Council spending across the Kāpiti district.

It includes many of the essential services we provide to residents, businesses and schools – supplying clean drinking water, ensuring there are systems for removing wastewater and stormwater, and managing local roading. Infrastructure also covers coastal management and solid waste.

Our infrastructure spending is a mix of service delivery, maintenance, replacement and renewals, and new construction.

Infrastructure has always been a major part of our planning. All councils are required to have a 30-year infrastructure strategy and the strategy we have developed as part of this long term plan is our second of that length.

The main points of the infrastructure strategy are summarised in the 'Strategic direction' section and the full strategy is included in Long term plan 2018–38 – Part two.



Stormwater – wai āwhā

Council provides a stormwater system to manage surface water run-off from the district's urban catchments while protecting the receiving environment, ensuring water quality and reducing risks to human life, health and property from flooding.

With more than a quarter of Kāpiti properties designated as being flood-prone (for a 1 in 100 year event), minimising flooding and protecting flood-prone properties is a significant challenge. The impact of climate change on ground water tables, through rising sea levels and increasing storm intensity, is expected to add to that challenge.

Currently parks and reserves are used for stormwater secondary overflow and this can cause disruption to these facilities.

We make every effort to respond to requests for help during flooding events with provision of sand bags, clearance of blocked sumps and drains, and pumping of low-lying areas.

Prioritising stormwater upgrades

The severe weather events the district has experienced since May 2015 have impacted over 800 properties in the district.

The heavy rainfall event of May/June 2015 had such a significant impact that it prompted a review of the stormwater programme to improve our community's safety and resilience to flooding hazards.

Initial investigation work in 2015/16 identified a range of causes and contributors to flooding in the different parts of the district. These included infrastructure issues, waterways maintenance, individual property drainage issues, private stormwater scheme deficiencies and planning issues.

This work led to the addition of a large number of new projects to the stormwater programme and a re-ordering of the priority assigned to projects based on the severity and significance of the flooding. Highest priority was given to areas where homes are at risk of flooding above floor level. The next priority was commercial buildings, followed by garages, and finally flood-prone sections.

In 2016/17 this work was further advanced with detailed investigations which identified 240 capital works projects needed to provide the necessary stormwater renewals and upgrades. A range of additional pieces of work that didn't require capital spending were also launched or planned at this time.

In 2017/18 the Council was provided with three options for phasing of those 240 identified stormwater capital works projects, with 25, 30 and 45 year options considered. This is a significant programme of works with a total estimated budget of \$489 million or \$239 million (in today's dollars). In view of our capital spending targets and borrowing limit the Council decided that 45 years was the most affordable option for implementing this programme.

That option was then presented to the community for consultation alongside the status quo stormwater upgrade programme that was decided on through the 2015–35 Long term plan.

Causes and contributors to flooding in Kāpiti

Council undertook substantial investigations into the flooding caused by the May/June 2015 heavy rainfall event, particularly because it impacted several areas that had not been identified in the existing stormwater upgrade programme as needing work.

The identified causes were:

- the low-lying nature of some properties,
- root intrusion or defects in stormwater pipes,
- under capacity stormwater infrastructure,
- properties with no stormwater discharge method,
- lack of road drainage,
- kerb outlet and sump maintenance,
- maintenance issues with smaller open water ways (sediment build up, weed growth and erosion),
- water overflow from neighbouring properties due to damaged down pipes or underperforming site disposal methods,
- performance issues with privately owned and managed stormwater infrastructure, and
- issues related to larger open waterways managed by Greater Wellington Regional Council (Waikanae River and Ōtaki River).

Stream and open drain maintenance

Vegetation removal and gravel extraction in open drains and streams helps water courses regain their original capacity. This assists in minimising over-topping of those water courses and resultant flooding of adjacent properties during heavy rainfall.

Since the May/June 2015 flood event we have carried out a district wide open waterway inspection and formulated a maintenance programme for the full 40km network. Resource consents were lodged with the Greater Wellington Regional Council (GWRC) for sediment extraction and drain cleaning work was completed in Wharemauku Stream in 2016/17.

We gained consents from GWRC in May 2018 for cleaning Mazengarb stream, tributaries of Wharemauku, and other waterways and commenced cleaning those in June 2018. Vegetation removal work is undertaken annually in most of the other drains (where resource consent is not required).

New stormwater drain cleaning methodologies introduced by GWRC and the various resource consenting requirements have added costs to the consented work. Additional funding has been allocated to ensure the planned programme can be achieved.

We are planning to work with GWRC on the process for achieving catchment-wide drain maintenance consents as opposed to the current practice of gaining maintenance consents for each and every drain, to allow faster processing and reduced costs.

Council consults with iwi regarding stormwater management and undertakes cultural Impact assessments where necessary for resource consent applications.

Priority stormwater projects

The 240 identified stormwater upgrade projects were arranged into categories related to the effects of flooding in each of the affected areas. These categories ranged from projects which would address flooding of habitable floors in residential dwellings through to those that would remedy section flooding. Highest priority was given to projects which would help protect people's homes.

However, in many cases for this work to be suitably effective, and avoid passing the problem to other areas further along the network, a range of downstream capacity constraints also need to be addressed.

Category	Number of projects	Investment (\$million)	Implementation over 45 years
Habitable floor flooding	28	\$83	year 1-31
Commercial building flooding	5	\$11	year 8-22
Garage flooding	23	\$84	year 17-37
Section flooding	93	\$113	year 38-45
Asset renewals	34	\$59	year 1-45
Minor capital works	34	\$15	year 1-37
Downstream constraints	22	\$87	year 1-33
Catchment-based attenuation	1	\$37	year 26-42
Total	240	\$489	<i>years 1-20 = \$89.7million</i>

Thinking of the environment

Ecological enhancement of our streams and open drains is important and we make every effort to ensure our stormwater systems do not harm the downstream receiving environment.

Our new stormwater systems are designed to have minimal environmental effects where possible including planting, rain gardens, treatment devices and, where feasible, redirection of piped drains into above ground channels to restore them to a more natural state. We use detention and distribution systems to minimise negative effects on natural systems

Stormwater education

The district's wider stormwater management network consists of a large number of privately owned assets (ponds, soak pits, pumps, down pipes etc). Management of these assets has a significant impact on the overall performance of the stormwater network.

Consequently, we are planning to implement a stormwater education programme over coming years for private asset owners to inform them about how their systems link to the public stormwater network, how non-performance of their systems contribute to flooding, inform them of their roles and

responsibilities in asset maintenance and provide guidance on how to best maintain different asset types.

Stormwater bylaw

Contributory causes to flooding in some locations have included run off from properties with damaged or no down pipes, run off from properties due to non-performance of privately owned stormwater management assets, and uncontrolled run off discharging to streets or neighbouring properties due to other factors.

In order to be able to address these issues the Council is planning to introduce a stormwater bylaw during the early years of this long term plan.

Working with Greater Wellington Regional Council

The Council is planning to strengthen the on-going relationship with GWRC by working with them on a range of issues, including improving protection from flooding due to assets managed by the regional council, and reviewing the resource consent application process for all areas of work to see what efficiencies and cost savings can be made.

We will also need to work with the regional council on implementation of the open waterway maintenance programmes using the rules identified in the Proposed National Resource Management Plan. The current plan and the proposed plan must be taken into account concurrently until the new plan is adopted.

Other responses to causes of flooding

Council commenced a down pipe inspection programme and a smoke testing programme to identify where and how each property is discharging

stormwater. The findings from this testing will be used for future modelling work, implementation of the stormwater bylaw, the stormwater education programme and for other future planning works.

We have started a pond inspection programme to identify the maintenance needs of privately-owned stormwater ponds. This will feed into the planned community education programme discussed above.

Council completed a study on potential soakage areas in the district to assist with future planning.

Water quality monitoring and stormwater management strategy

The Council will continue to monitor stormwater discharges to fresh and coastal water. The monitoring focus will be the management of any acute effects on human health, and to inform the development of a longer term stormwater management strategy for the district as required under the GWRC's Proposed Natural Resources Plan.

The water quality monitoring will be implemented in accordance with our new stormwater discharge consent gained in May 2018. Monitoring results are needed to inform the development of the new stormwater management strategy and as a result the requirements are more diverse, with additional costs, compared to previous consent requirements. In partnership with Iwi, initial monitoring programmes will focus on the effects of stormwater discharges on human health, but also ecosystem health, mahinga kai, contact recreation and Māori customary use

Flood hazard modelling

We are planning to review and update our flood hazard modelling which identifies flood hazards and assesses the risk to the community and to properties in both one-in-100 year and one-in-50 year flood

events. For properties that are prone to flooding in such events that data is shown on their LIM reports and can affect property sales and insurability.

Flood hazard maps represent a static point in time. The current model is based on aerial mapping data from 2010 and NIWA's 2007 'mid-range' climate change predictions and is due to be updated.

The update will be undertaken in the early years of this long term plan and will include preparation of new flood hazard maps using advances in modelling software and applications. It will be based on the latest aerial contour and elevation mapping data from 2017, recent housing developments and stormwater network upgrades since 2011, the impact of the expressway(s) and the latest climate change projections.

The whitua process

The whitua process is about finding ways to understand what is important to people in their local area and to use the garnered information to assist with prioritising objectives for land and water management in the area. The Māori word 'whaitua' means a designated space and this relates to the catchment area that Kāpiti belongs to.

This process will be led by Greater Wellington Regional Council and is expected to get underway over the next two years. Relevant whitua specific objectives for Kāpiti, when developed, will be incorporated into the stormwater management strategy

Our three year focus

- Undertake a range of major stormwater upgrades as detailed in this long term plan
- Undertake a range of minor stormwater upgrades
- Commence design and consent work on a range of other stormwater upgrade projects planned in the later years of the long term plan
- Continuation of the condition assessment programme for stormwater assets followed by a systematic, planned asset renewal programme based on the asset condition, criticality and age
- Commence and complete the stormwater strategy , stormwater education programme and introduce the stormwater bylaw
- Continue water quality monitoring with improved parameters
- Apply for catchment wide maintenance consents for open waterway maintenance
- Update the district's flood hazard modelling and flood hazard maps

How we will fund our stormwater services (Revenue and financing policy funding target)

Rates	100%
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How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
We minimise risks to human life and health from flooding by responding efficiently and effectively to flooding issues and we maintain, repair and renew major flood protection and control works	Median response time to attend a flooding event from notification to attendance on site	Urgent = less than or equal to 24 hours	No change DIA mandatory measure
		Non-urgent = less than or equal to 5 days	
	Percentage of all buildings that have been inundated due to minor flooding are visited within four weeks	90%	No change
	Number of complaints received about the performance of the district's stormwater system	Less than 30 per 1,000 properties connected to the Council's stormwater system	Amended target - changed from 'Less than 10 per 1,000 properties (to be reduced over time as stormwater improvements take effect) DIA mandatory measure
	Major flood protection and control works are maintained, repaired and renewed to the key standards as defined in the Council's activity management plan	Achieve	No change DIA mandatory measure
	Number of buildings (habitable floors) reported to be flooded as a result of a less than 1-in-50 year rain event (reported per event)	Less than 3 per 1000 properties connected to the Council's stormwater system	No change DIA mandatory measure
We comply with our resource consent conditions and our stormwater systems do not harm the downstream receiving environment	Measure compliance with Council's resource consents for discharge from its stormwater system, by the number of: a) abatement notices b) infringement notices c) enforcement orders d) successful prosecutions, received by the Council in relation those resource consents	None	No change DIA mandatory measure

How much our stormwater services will cost us

Stormwater management																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	1,535	1,990	2,248	2,142	2,200	2,236	2,277	2,323	2,469	2,786	2,890	2,883	2,960	3,069	3,151	3,231	3,355	3,443	3,533	3,667	3,764
Depreciation and amortisation	1,250	1,210	1,203	1,308	1,322	1,380	1,386	1,532	1,598	1,703	1,711	1,912	2,020	2,253	2,372	2,590	2,674	2,903	2,914	3,114	3,190
Finance expense	942	837	926	1,064	1,190	1,282	1,438	1,636	1,766	1,816	1,979	2,276	2,593	2,924	3,182	3,379	3,595	3,816	4,042	4,233	4,467
Operating expenditure	3,727	4,037	4,377	4,514	4,712	4,898	5,101	5,491	5,833	6,305	6,580	7,071	7,573	8,246	8,705	9,200	9,624	10,162	10,489	11,014	11,421
Revenue																					
Fees and charges	-	68	69	71	72	74	75	77	79	81	83	86	88	90	93	95	98	101	103	106	109
Development and financial contributions revenue	52	52	53	54	55	57	58	59	61	62	64	66	68	69	71	73	75	77	79	81	84
Operating revenue	52	120	122	125	127	131	133	136	140	143	147	152	156	159	164	168	173	178	182	187	193
NET OPERATING COSTS	3,675	3,917	4,255	4,389	4,585	4,767	4,968	5,355	5,693	6,162	6,433	6,919	7,417	8,087	8,541	9,032	9,451	9,984	10,307	10,827	11,228
Capital items																					
Asset renewal	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
New assets/upgrades	1,452	2,044	3,228	4,703	2,924	3,026	5,912	4,005	3,295	2,215	7,651	8,064	8,671	8,907	6,468	6,733	7,623	6,244	7,646	5,894	7,465
Total capital items	1,452	2,556	3,647	4,704	3,286	3,363	5,970	5,331	3,295	2,215	8,066	8,064	9,180	8,948	6,545	6,733	7,623	7,273	8,046	6,058	10,100
NET COST OF ACTIVITY	5,127	6,473	7,902	9,093	7,871	8,130	10,938	10,686	8,988	8,377	14,499	14,983	16,597	17,035	15,086	15,765	17,074	17,257	18,353	16,885	21,328
Rates	3,727	3,968	4,307	4,443	4,639	4,824	5,025	5,414	5,754	6,225	6,498	6,985	7,484	8,156	8,612	9,106	9,526	10,062	10,386	10,909	11,312
Borrowings	1,452	2,045	3,229	4,703	2,925	3,026	5,913	4,005	3,295	2,214	7,650	8,064	8,672	8,907	6,468	6,732	7,623	6,243	7,646	5,893	7,465
Depreciation reserve	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
Reserves & special funds	(52)	(52)	(53)	(54)	(55)	(57)	(58)	(59)	(61)	(62)	(64)	(66)	(68)	(69)	(71)	(73)	(75)	(77)	(79)	(81)	(84)
TOTAL SOURCES OF FUNDS	5,127	6,473	7,902	9,093	7,871	8,130	10,938	10,686	8,988	8,377	14,499	14,983	16,597	17,035	15,086	15,765	17,074	17,257	18,353	16,885	21,328

How much we are spending on capital works

Stormwater Management																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Asset renewal																					
Minor works ren	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
Total asset renewal	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
New assets and upgrades																					
Minor stormwater projects	821	219	102	-	116	47	57	628	309	482	270	-	135	918	143	22	91	538	-	326	-
Major stormwater projects	611	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Category C - garage and sleepout flooding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117	-	-	-
Category E - down stream constraints upgra	-	-	-	-	-	-	-	-	-	-	-	-	812	835	1,996	-	756	1,361	3,131	-	-
Pump station renewals	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Category C - garage and sleepout flooding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	948	-	-	1,689
Category E - down stream constraints upgrade	-	-	-	-	-	-	115	355	-	-	-	-	-	-	315	-	166	-	591	-	-
Category A - habitable floor flooding	-	1,565	2,815	3,920	1,600	752	3,878	1,798	2,306	1,608	1,128	3,599	952	1,420	-	515	-	78	1,550	4,814	3,378
Category B - commercial building flooding	-	-	-	-	-	-	-	-	437	125	2,678	2,028	2,253	139	-	1,318	-	-	-	164	-
Category C - garage flooding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70	-	-	-
Category E - down stream constraints	-	107	311	708	659	1,890	173	296	-	-	-	-	271	418	1,145	-	-	311	1,598	-	1,689
Category A - habitable floor flooding	-	153	-	75	549	-	692	473	243	-	2,153	1,026	2,586	1,909	-	3,972	1,815	-	160	590	-
Category C - garage and sleepout flooding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195	240	-	709
Category E - down stream constraints upgrades	-	-	-	-	-	337	997	455	-	-	1,422	1,411	1,662	3,268	2,869	906	4,795	2,626	376	-	-
Total new assets and upgrades	1,452	2,044	3,228	4,703	2,924	3,026	5,912	4,005	3,295	2,215	7,651	8,064	8,671	8,907	6,468	6,733	7,623	6,244	7,646	5,894	7,465
TOTAL CAPITAL WORKS	1,452	2,556	3,647	4,704	3,286	3,363	5,970	5,331	3,295	2,215	8,066	8,064	9,180	8,948	6,545	6,733	7,623	7,273	8,046	6,058	10,100

Access and transport – putanga me te waka

Council aims to enhance community connectedness through the creation of a well-planned physical transport system that allows for the reliable, efficient and safe movement of people and goods. This is critical to Kāpiti residents' quality of life and a thriving economy.

We develop and maintain a roading network that provides access to work, home, school, essential services, shops and recreation activities. We encourage and support residents to use active transport modes or public transport by providing footpaths, cycleways, shared paths and passenger transport infrastructure. We allocate space on the network to match the needs of all user groups so people can easily get around the district by their preferred means and have an enjoyable journey.

The majority of the Council's roading budgets are co-funded by the New Zealand Transport Agency (NZTA). For the 2018-2021 period NZTA has increased its funding to Council to 51% (from 49% in 2017/18) for eligible roading projects including maintenance and renewals, the remainder is funded by the Council. We make business cases to the NZTA to obtain funding for improvement projects based on the priorities established in our 30-year programme.

Transport infrastructure renewals and upgrades are undertaken efficiently and effectively to ensure we obtain NZTA funding, optimise rates funding and sustain economic activity.

Our community and regional considerations

Planning for the provision of our transport network will continue to take into account the diverse needs of

all our community and more specifically of our vulnerable road users. We engage with tāngata whenua and community stakeholder groups such as the Accessibility Advisory Group on a regular basis and when planning new roading projects.

The Council shares knowledge and actively engages in the regional transport forum to develop the Regional Land Transport Plan. Our programme of works needs to be incorporated in this plan to obtain funding from NZTA.

This plan, the Wellington Regional Strategy and shared services initiatives are central to leveraging resources for the district. Advocating for better public transport, which are delivered by Greater Wellington Regional Council, and more local services is a core consideration for the Council in these discussions.

Environmental and social considerations

A key challenge is to provide a network that will cater for the impact of population and economic growth while minimising environmental impacts and preserving the character of the area and the values of its residents.

More frequent and severe weather events are damaging local road infrastructure and our coastal roads are vulnerable to sea level rise. Our overall approach in response to these effects is to plan for a more resilient network that prevents damage and can

adapt to the effects of these events. We also aim to mitigate the causes of climate change by promoting active modes and public transport and decreasing the carbon footprint left by roading services.

We are also mindful that rising energy prices mean that the costs of providing the transport network will increase. To improve affordability and decrease our carbon footprint, Council has decided to convert the streetlights in the district to low energy lights.

LED streetlight upgrade

The Council took up NZTA's offer of a higher funding rate (85%) during the 2015–18 period and started the LED conversion programme in the 2017/18 year. The programme will be finished in the 2019/20 year with all streetlights in the district having been converted to LED lights.

The conversion will lead to significant energy cost savings and the LED lights are expected to decrease carbon emissions from this source by more than half. Road and footpath safety will improve due to the better quality of light which in turn contributes to safer communities. The conversion has been completed in Ōtaki, Te Horo and Paekākāriki, and is well-advanced in Waikanae. Work in Waikanae will be completed in early 2018/19 and will then commence in Raumati and Paraparaumu.

Increased traffic volumes and speeds of vehicles contribute to crashes. A district-wide multi-year speed limit review process has been started with the first phase implemented early in the 2018/19 year. The second and final phase is anticipated to be completed by 2020 with regular monitoring after that.

To minimise the environmental impact of road water run-off contaminants we deliver fit for purpose road drainage systems and undertake regular road sweeping and sump clearance.

Roading improvement project

East-West Connectors Programme:

East-West Connectors is a programme of projects that was developed to relieve congestion on Kāpiti Road, support economic development in the Paraparaumu area and to future proof Kāpiti Road and the surrounding areas as the population and economy grows.

In the next three years one and potentially two projects out of the programme are planned for further business case assessment and delivery - if NZTA funding is obtained through the business case process. These are the optimisation of traffic lights on Kāpiti Road and optimisation of the turning lanes at the Expressway/Kāpiti Road intersection.

Waikanae Emergency Rail Access

In July 2017 the Council approved the construction of an emergency rail access south of Elizabeth Street in Waikanae. The access is planned to be constructed in the 2018/19 year and provides emergency vehicles with access to Waikanae East when the rail crossing at Elizabeth Street is temporarily blocked or closed.

Mazengarb/Ratanui roundabout

Growing traffic volumes in the district have seen an increase in peak period congestion at the Mazengarb

Road/Ratanui Road intersection. The construction of a roundabout to improve the safety of this intersection has been planned for the 2020/21 year.

East-West connectors

In the next six to ten years the following projects out of the programme will be looked at for further business case development and potential delivery (if NZTA funding is obtained):

- o Link Road between Ihakara Street – Arawhata Road
- o Traffic lights at Ihakara Street- Rimu Rd intersection (in parallel with the Link Road project).
- o District plan changes to improve network efficiency.

The local road network is growing

As part of the expressway projects local roads have been and will be built to provide local community connections. In addition, once the Highway designation on the 'old SH1' has been revoked, the 'old SH1' will become part of our local roading network as a new arterial route. This means that the length of the local roading network will grow over and above the usual growth of the network due to subdivisions.

Maintenance budgets have been increased to continue to provide maintenance to the current levels of service of an additional 18.8km of network (Mackays to Peka Peka section), on top of the annual estimated growth. Further growth will follow the completion of the Peka Peka to Ōtaki expressway and revocation of that part of SH1 in the next long term planning period in 2021.

Drainage renewals budgets are gradually increased as a result of improved data capture and the growing network of which drainage forms a critical part. Improved drainage asset management contributes to safer roads and prevents pavement failures. The increases will largely be offset by NZTA funding where historically this budget was non-subsidised.

District footpath renewal

Over the past 10 years the budgets for footpaths have remained static or have decreased, whereas the total length of footpath network has increased each year. A contributing factor was that this budget was not subsidised by NZTA. The current length of Council's footpath network is 390km. Within the current budgets only around 2km of footpath is renewed annually.

The feedback from the resident survey shows a low level of satisfaction with the condition of footpaths. The low investment in footpaths is compounded by changing demographics, population growth and increased risk for pedestrian safety. On top of this, the total length of footpaths will increase further as SH1 becomes a local road and new local roads are built.

We will gradually increase the footpath budget to improve the delivery on current levels of service measured by resident satisfaction and footpath condition ratings. A change of government has now led to the decision that NZTA will fund our footpath budgets which will further increase our ability to deliver on the community's expectations and increase safety.

Emergency works

As the frequency and intensity of weather events have been increasing, so have the impacts on our local roading network. Slips and washouts impact

accessibility and availability, in particular in relation to Kāpiti's most vulnerable hill roads. Although we can apply to NZTA for funding of large scale emergency works when a large event occurs, we still have to fund our share from available budgets. This can lead to reprioritisation of roading and other infrastructure budgets.

A budget has now been set aside to make vulnerable roads more resilient to these events by undertaking works such as constructing retaining walls to prevent wash outs.

Cycle lanes and shared paths

On road cycle lanes and shared paths in the road corridor are an important part of making our roading network user friendly for all transport modes, in particular active modes. Shared paths provide a safe option for less confident or beginner cyclists.

In the past two years as part of the Stride 'n Ride programme shared paths have been provided alongside our main arterial roads to link in with the shared path alongside the expressway and to our town centres. The final year of the programme is 2018/19 with continued local projects to convert key footpaths into shared paths and provide safety improvements for active modes in the wider network.

Where possible on-road cycling lanes are provided for confident cyclists and we will continue to provide cycle lanes and improve the safety of these lanes. New on-road cycle lanes will be installed as part of the SH1 revocation project.

Roads of national significance (RoNS) expressway projects

The Mackays to Peka Peka (M2PP) expressway was opened in February 2017. The Transmission Gully section of the Wellington RoNS is well underway and

the Peka Peka to Ōtaki section got underway in December 2017. The RoNS expressway projects in the district have significantly changed, and will continue to change, traffic patterns in the district. The roading programme includes planning for this.

Although the expressway projects are central government projects, the Council's regulatory and monitoring role with regard to design approvals, construction and quality control for local roads constructed as part of these projects has absorbed a great deal of Council resources in the past four years and will continue to do so over the next two to three years

Revocation of State Highway 1

Within two to three years of the M2PP section of the Kāpiti expressway opening, the NZTA will hand over responsibility for SH1 to the Council. This handover will take place after they have transformed it into a fit-for-purpose local road, similar to our existing arterial roads such as Kāpiti Road and Te Moana Road.

The process of making the current SH1 a local road is a formal process known as "revocation".

The NZTA is leading the physical changes to transform the state highway to a local road working in partnership with the Council.

The proposed changes to optimise the road layout have been developed based on consultation with our community and key stakeholders, traffic modelling and road safety audits. The changes are designed to meet our community's needs both now and in the future and take into account the drop in traffic volumes and changes to traffic movements following the opening of the M2PP expressway.

The changes will deliver a viable and attractive road that is suitable for all transport modes by improving

walking and cycling options and improving connections to and from rail and bus hubs. The plan aims to improve safety for all users and contribute positively to the development of the town centres.

NZTA have estimated their share of the construction cost is in the order of \$19 million. The Council has budgeted \$4.6 million for its share of the work.

For the purposes of revocation, the NZ Transport Agency has divided SH1 into ten zones. It is anticipated that the NZ Transport Agency will look to make changes to the road in rural areas first. Construction is expected to start in mid-2018 and will continue through to early 2020.

The revocation of SH1 is aligned with Council's town centre projects and objectives. Further information on the town centres project is in the economic development chapter of this long term plan.

What SH1 revocation gives us

The key changes to return SH1 to a local road include:

- changes to road marking to cater for a single traffic lane and on-road cycle lane in each direction
- road widening where needed to provide space for on-road cycle lanes
- new road layouts in Paraparaumu and Waikanae to complement the town centre developments
- realignment of kerbs and re-surfacing
- better shared pedestrian/cycle paths and pedestrian crossings to improve connectivity
- improved amenity from feature landscaping, tree planting, lighting and street furniture
- intersection improvements to improve safety and proposed adjustments to posted speed limits.

Safety matters

From the latest crash data published by NZTA it appears that over the last 10 years the serious injury and fatal crash numbers have been trending downwards until 2015 and from there show an upward trend both on the State Highway and on Council's local roads.

Compared to our council peer group Kāpiti has higher personal risk on secondary roads and the second highest risk for arterial roads.

The NZTA has identified Kāpiti as having the second highest risk for cyclists crashes and the third highest personal risk for pedestrian crashes on local roads of all local authorities in New Zealand.

These crash rates are of concern and we plan to undertake a number of activities which we hope can reduce these statistics such as providing our annual safety improvements programme (e.g. intersection improvements, pedestrian crossings), providing shared paths and increased investment in footpaths but also delivering community education and road safety strategies.

We work closely with the community to reduce the number of road accidents in the region and reduce the social cost of damage to people, vehicles and property. We run a number of road safety projects and activities involving primary and secondary schools and a range of community groups.

Our three year focus

- Continue the conversion of the district's streetlights to energy saving LED lights
- Design and construct an emergency rail access in Waikanae
- Optimisation of traffic lights on Kāpiti Road (East West Connectors programme)
- Undertaking revocation works to SH1 from McKays to Peka Peka
- Construct a roundabout at Mazengarb Road/Ratanui Road intersection
- Delivery of annual minor safety improvements programme (districtwide)
- Deliver the annual general maintenance and renewals programme for the roading network – including maintenance and renewals of footpaths
- Road safety education programme including school travel planning
- Complete the districtwide speed limits review
- Road network planning as part of Council's regulatory planning processes
- Input into the Regional Land Transport Plan

How we will fund our access and transport (Revenue and financing policy funding target)

	NZTA	Rates
2018/19	51%	49%
2019/20	51%	49%
2020/21	51%	49%

How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
Our transport network allows for the safe and efficient movement of people and goods	Residents that agree that the existing transport system allows easy movement around the district	80%	Amended target - reduced from 85%
	Number of serious and fatal crashes on district roads is falling	5 year rolling average reduces each year	Amended target - changed from year on year reduction' DIA mandatory measure
	Residents that are satisfied with street lighting	85%	No change
Our transport network is affordable and reliable and users can easily get around the district by their preferred means	Percentage of the sealed local road network that is resurfaced	5% (expressed as kilometres)	No change DIA mandatory measure
	Residents (%) who are satisfied with the condition of roads	70%	No change Resident Opinion Survey
	Roads that meet smooth roads standards	Overall smooth travel exposure is above 85%	No change DIA mandatory measure
	Residents (%) who are satisfied with the condition of footpaths	65%	Amended target - reduced from 70% Resident Opinion Survey
	Percentage of footpaths that fall within the service standard for the condition of footpaths as set out in the activity management plan	2018/19 – 40% 2019/20 – 50% 2020/21 – 60%	Specified targets – previously was 'percentage compliant with standards' DIA mandatory measure
	Average cost of the local roading per kilometre is comparable with similar councils in New Zealand	Achieve	New NZTA ONRC measure (Cost efficiency – overall network cost)
	Percentage of service requests relating to roads and footpaths responded to within 3-5 hrs (urgent), 15 days (non-urgent)	Roads 85% Footpaths 85%	No change DIA mandatory measure

How much our access and transport will cost us

Access and transport																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	4,914	5,810	6,041	6,199	5,917	6,053	6,249	6,357	6,611	6,839	7,029	7,235	7,478	7,687	7,894	8,124	8,404	8,645	8,911	9,200	9,440
Depreciation and amortisation	5,770	5,681	6,174	4,316	5,476	5,668	6,158	6,936	7,582	7,907	8,598	8,836	9,569	9,837	10,653	10,902	11,669	11,916	12,743	12,920	13,814
Finance expense	1,648	2,126	2,228	2,337	2,392	2,333	2,294	2,244	2,168	2,140	2,077	1,957	1,832	1,678	1,483	1,264	1,128	985	726	448	147
Operating expenditure	12,332	13,617	14,443	12,852	13,785	14,054	14,701	15,537	16,361	16,886	17,704	18,028	18,879	19,202	20,030	20,290	21,201	21,546	22,380	22,568	23,401
Revenue																					
Fees and charges	128	70	71	73	74	69	71	72	74	76	78	80	83	85	87	89	92	94	97	99	102
Grants and subsidies	5,334	5,650	4,470	5,302	4,283	4,338	6,274	5,048	6,468	7,386	5,570	5,412	5,581	5,756	5,937	6,675	8,449	7,528	6,735	7,098	7,128
Development and financial contributions revenue	201	201	205	210	214	219	224	230	236	242	248	255	262	269	276	284	291	299	307	315	324
Other operating revenue	266	272	278	54,064	290	297	28,932	312	320	329	338	348	357	367	378	388	399	410	422	433	446
Operating revenue	5,929	6,193	5,024	59,649	4,861	4,923	35,501	5,662	7,098	8,033	6,234	6,095	6,283	6,477	6,678	7,436	9,231	8,331	7,561	7,945	8,000
NET OPERATING COSTS	6,403	7,424	9,419	(46,797)	8,924	9,131	(20,800)	9,875	9,263	8,853	11,470	11,933	12,596	12,725	13,352	12,854	11,970	13,215	14,819	14,623	15,401
Capital items																					
Asset renewal	2,446	2,999	3,651	3,970	3,694	3,994	4,366	4,639	4,797	5,290	5,113	5,305	5,487	5,674	5,866	6,242	10,458	6,530	6,747	7,274	7,145
New assets/upgrades	5,829	6,158	3,426	4,350	1,318	1,045	4,408	1,626	4,320	6,019	2,553	2,585	2,808	2,143	2,039	2,376	2,856	3,466	2,362	2,304	2,314
Total capital items	8,275	9,157	7,077	8,320	5,012	5,039	8,774	6,265	9,117	11,309	7,666	7,890	8,295	7,817	7,905	8,618	13,314	9,996	9,109	9,578	9,459
NET COST OF ACTIVITY	14,678	16,581	16,496	(38,477)	13,936	14,170	(12,026)	16,140	18,380	20,162	19,136	19,823	20,891	20,542	21,257	21,472	25,284	23,211	23,928	24,201	24,860
Rates	6,594	7,961	8,911	7,662	9,240	9,861	10,268	10,910	11,594	11,810	12,654	12,806	13,497	13,653	14,304	14,301	12,979	15,250	15,891	15,725	16,539
Borrowings	3,093	3,627	2,491	2,782	667	534	2,192	820	2,223	3,305	1,619	1,967	2,170	1,485	1,361	1,213	2,136	1,729	1,597	1,516	1,501
Depreciation reserve	2,445	2,997	3,651	3,970	3,694	3,994	4,366	4,640	4,799	5,289	5,111	5,305	5,486	5,673	5,868	6,242	10,460	6,531	6,747	7,275	7,144
Movement in other reserves	-	-	-	(53,780)	-	-	(28,628)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reserves & special funds	(201)	(201)	(205)	(210)	(214)	(219)	(224)	(230)	(236)	(242)	(248)	(255)	(262)	(269)	(276)	(284)	(291)	(299)	(307)	(315)	(324)
Unfunded depreciation	2,747	2,197	1,648	1,099	549	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	14,678	16,581	16,496	(38,477)	13,936	14,170	(12,026)	16,140	18,380	20,162	19,136	19,823	20,891	20,542	21,257	21,472	25,284	23,211	23,928	24,201	24,860

How much we are spending on capital works

Access and transport																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Major drainage control	143	51	52	54	56	57	59	63	65	68	71	73	76	79	82	85	88	92	95	99	103
NZTA unsealed road metalling	27	27	28	29	31	31	32	34	35	36	37	38	39	40	41	42	43	45	46	47	48
NZTA sealed road resurfacing	1,020	1,144	1,268	1,392	1,516	1,641	1,765	1,874	1,944	2,019	2,096	2,176	2,260	2,346	2,436	2,529	2,626	2,726	2,831	2,939	3,052
NZTA drainage renewals	50	173	296	419	542	665	789	820	865	926	990	1,057	1,100	1,144	1,190	1,238	1,288	1,337	1,388	1,441	1,497
NZTA pavement rehabilitation	93	96	99	102	105	109	113	120	124	129	134	139	144	150	155	161	167	174	181	187	195
NZTA environmental renewals	20	21	22	24	24	25	26	27	29	30	31	27	28	30	32	34	35	37	40	42	44
NZTA traffic services renewals	371	411	422	281	290	300	314	322	322	322	322	322	322	322	322	322	322	322	322	322	322
Traffic modelling	37	38	39	40	41	42	43	45	46	47	49	50	51	53	54	56	57	59	61	62	64
Studies	12	12	12	12	13	13	13	14	14	15	15	15	16	16	17	17	18	18	19	19	20
NZTA major bridge repairs	222	128	326	333	204	140	143	218	218	529	164	168	173	178	183	362	4,377	240	240	546	183
Footpath renewal	224	638	819	999	578	667	755	778	801	825	850	875	902	929	956	985	1,015	1,045	1,076	1,109	1,142
Car park reseals	35	37	38	40	41	42	43	45	47	48	49	51	52	54	55	57	58	60	62	63	65
NZTA street light asset renewal	192	223	230	245	253	262	271	279	287	296	305	314	324	333	343	354	364	375	386	398	410
Total asset renewal	2,446	2,999	3,651	3,970	3,694	3,994	4,366	4,639	4,797	5,290	5,113	5,305	5,487	5,674	5,866	6,242	10,458	6,530	6,747	7,274	7,145
New assets and upgrades																					
CWB	321	156	160	143	278	285	292	314	322	331	340	350	359	369	380	390	401	413	424	436	448
CWB pathway sealing	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stride and ride general funds	-	197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major community connector studies	109	-	-	97	-	-	-	-	150	-	-	-	-	150	-	-	-	-	150	-	-
CWB new path development	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road reconstruction	-	-	-	-	-	-	-	-	-	650	650	-	-	300	300	-	-	-	650	650	650
NZTA stormwater quality improvement	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New bench seating - districtwide	14	14	15	15	15	16	16	16	17	17	18	18	19	19	20	20	21	22	22	23	23
NZTA minor safety improvements	357	364	381	1,012	390	399	409	419	430	441	453	466	479	493	506	521	535	550	566	581	598
NZTA LED streetlight deployment	1,021	1,487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NZTA travel plan implementation	77	79	80	82	84	86	88	93	95	98	101	103	106	109	112	115	119	122	125	129	133
SH1 revocation	-	1,779	1,690	1,136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Street lighting upgrade	24	25	25	27	26	27	28	29	30	31	31	32	33	34	35	36	37	38	39	40	41

Access and transport (continued)																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Kapiti Road K9	1,289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Raumati corridor	384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local area connectors	-	329	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major community connector upgrades	-	-	-	-	-	-	-	-	-	-	-	1,304	1,500	345	354	-	1,385	-	-	-	-
Waitohu Valley Road upgrade	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NZTA East West connectors	370	-	649	1,620	300	-	3,315	500	3,000	4,176	650	-	-	-	-	910	-	1,950	-	-	-
Waikanae emergency rail access	-	355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NZTA Road improvements (retaining walls)	-	204	210	218	225	232	240	255	265	275	286	296	308	320	332	345	358	371	386	400	416
Raumati Road (UCF7)	430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Poplar Ave retaining (UCF8)	450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kapiti Road - Maclean Park	198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hemeara to Waimea Stream	-	198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Park Ave cycle markings	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ngarara Road - Ngaio/Russel Reserve	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Connection - Park Ave/ Expressway	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ngaio to town centre	-	148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Town centre to Te Moana Road	-	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae River to town centre	-	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peka Peka Road	-	395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ruepheau street cycle upgrade	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWB website	-	99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Matatua Road - house upgrade	33	13	16	-	-	-	20	-	11	-	24	16	4	4	-	39	-	-	-	45	5
Total new assets and upgrades	5,829	6,158	3,426	4,350	1,318	1,045	4,408	1,626	4,320	6,019	2,553	2,585	2,808	2,143	2,039	2,376	2,856	3,466	2,362	2,304	2,314
TOTAL CAPITAL WORKS	8,275	9,157	7,077	8,320	5,012	5,039	8,774	6,265	9,117	11,309	7,666	7,890	8,295	7,817	7,905	8,618	13,314	9,996	9,109	9,578	9,459
Capital Grants	3,832	3,990	2,725	3,519	2,459	2,470	4,361	3,087	4,456	5,320	3,446	3,229	3,337	3,449	3,565	4,237	5,942	4,951	4,086	4,375	4,328

Coastal management – whakahaere takutai

A major ongoing focus for the Council and the community is determining how to respond to the effects of increased sea levels and storm intensity on Kāpiti's coast. Kāpiti's coastline is quintessential to the community and its management is critical to the community's functioning.

Council's priority in this area is to assist in achieving the sustainable management of the coastal environment and protect publicly owned roads and other infrastructure assets by maintaining council-owned coastal defence assets.

We are committed to providing beach and coastal areas that support a wide range of activities. Improving accessibility, the enhancement of ecological and amenity values of our coastal environment and ensuring safety are functions the Council participates in through beach patrols, monitoring and signage. We also ensure that beach accessways are maintained to a usable level.

Coastal restoration

Dune reshaping and planting are helping ensure damaged ecosystems are restored to a more natural state and help protect the boundary between public and private land that can be threatened by coastal erosion. We work closely with our community's volunteers for planting and maintenance of our coastal areas that are most at risk of erosion.

The reorientation of the beach accessways to face south is being investigated as this will reduce ongoing maintenance when storm events occur. A programme of earthworks and plantings will be coordinated on confirmation of resource consents.

Coastal maintenance

Maintaining council-owned coastal assets requires regular monitoring of asset condition, especially after a storm surge. The council employs contractors to carry out the maintenance required, whether clearing of beach outlets, repairs to sea walls, restacking of rock revetments, or sand replenishment to protect the base of coastal structures from undermining.

To improve response times to emergency events we will be formalising contractual relationships to ensure that contractors are available on-call to carry out emergency maintenance when significant events occur.

To improve coastal protection overall we will also be providing guidance for private property owners building coastal defence structures.

Wharemauku block wall and Marine Parade Rock Revetment project

In the 2015–35 long term plan the Council had allocated just over \$250,000 in the 2016/17 year to carry out required modifications to the existing rock revetment at Marine Parade in Paraparaumu. Engagement with the community had contributed to a shortlist of ten design options and by the end of 2015/16 the Council had undertaken concept design plans, cost estimates, a multi-criteria assessment and a coastal process assessment for each option.

A decision on the preferred option was imminent when a one-in-30-year storm event hit the Kāpiti coast in July 2016. This caused significant damage at a number of locations along the district's coastline. Immediately south of the revetment was one of the locations severely damaged in that storm event. There was a risk of causing severe damage to council's sewer line along that part of the coast and to protect the sewer a 170 metre long temporary protection wall was built with concrete blocks within three days of the storm.

Further work was done to develop options for a longer-term or permanent solution at this site. Council decided in March 2017 on the temporary option of strengthening the block wall. However, the temporary block wall is primarily located on the 'old coach route' which is not publicly owned. Gaining approval from the descendants of the original owners of this land has caused significant delays to the consent process.

In May 2018, Council gained resource consent from Greater Wellington Regional Council to carry out strengthening work which was originally scheduled for 2017/18. The work is now planned to be undertaken in 2018/19. Council has allocated additional budget in the 2018 LTP to cover the costs of resolving the old coach route issues.

Work on a long-term solution for the Wharemauku block wall area and the modifications to the existing

Marine Parade rock revetment are now programmed for the period between 2024/25 to 2026/27 with a budget of \$3.3 million.

Paekākāriki seawall

The timber sea wall at Paekākāriki is over 20 years past its 'use by' date and has deteriorated to the point where it has needed regular repairs for a number of years. Parts of the seawall remain at very high risk of failure in a storm. It requires a major upgrade to continue to protect The Parade and other public infrastructure effectively.

Council decided that the sea wall is an important part of Kāpiti infrastructure and had allocated a budget of \$10.9 million in the 2015-35 Long term plan.

Because the wall is of particular interest to the Paekākāriki community, we have been talking with them during the concept design development stage and several options have been discussed. Council decided to proceed with a concrete, timber and rock design recommended by our engineers and preferred by the community design group. Rock revetment was considered as a more cost effective option, but did not proceed to the resource consenting phase as this option was widely opposed by the community.

In December 2015, the Council applied for resource consent to proceed with the preferred design. The consent was approved in May 2016 and we then proceeded with detailed investigations and the preliminary design.

During the detailed investigation phase it was revealed that the cost estimate for the community's preferred design significantly exceeded the allocated budget of \$10.9 million.

This issue, together with the current focus on reducing capital expenditure over the first six years of

the 2018-38 Long term plan, have led to a re-assessment of the timing of the seawall project.

The Paekākāriki seawall is now planned to be designed in 2018/19 and built between 2020/21 and 2022/23 and has an allocated budget of \$17.7 million.

Raumati community seawall

In the late 1970s, the Council coordinated the construction of a 3.1km long seawall at Raumati which was funded by the property owners with the aid of a subsidy from the national water and soil conservation authority. A condition of the subsidy was that the Council maintained the seawall and it has been carrying out the required maintenance work to date.

In the 2015-35 Long term plan a budget of \$1.35 million had been allocated to be spent over three financial years (2021-24) to assist the community in selection of the best option/options for replacing the wall and for the consents and community engagement associated with the wall replacement. In 2016 the Council carried out a condition assessment of the existing wall which suggested that some parts of the wall had a residual life of only 0-5 years and were at risk of failure. The majority of the wall was assessed as having a residual life of 10-20 years.

Council has decided to continue maintaining the wall, until the replacement arrangements are determined and Council finalise the strategy and approach on coastal matters in the district.

A budget of \$1.9 million has been allocated (\$0.72 million in 2024/25 and \$1.18 million in 2027/28) in the long term plan to assist with community engagement and the consenting processes associated with the wall replacement.

Other asset renewals

The Council engaged a consultant to carry out condition assessments of all coastal structures located on public land from Ōtaki to Paekākāriki. A renewal programme was then prepared based on the condition and the risk of failure. The coastal structures assessed included beach outlets, rock revetments and seawalls.

A replacement cost of \$16.95 million (excludes the cost of Wharemauku block wall, Marine Parade Rock Revetment, Paekākāriki seawall and Raumati community seawall) has been estimated for these assets and it is planned to spend \$2.8 million during the first six years of the 2018-38 Long term plan and the remainder over the following 14 years.

Our three year focus

- Strengthening of the Wharemauku block wall
- Continue design and procurement works towards Paekākāriki seawall with completion due in 2022/23
- Continue with maintenance of Raumati seawall
- Undertake renewals/replacements of beach outlets rock revetments and seawalls situated on public land identified as in poor condition
- Continue with regular monitoring and maintenance of existing seawalls, rock revetments and other coastal assets as necessary
- Review the Coastal Strategy
- Manage the ongoing coastal planting and dune protection programme

How we will fund our coastal services (Revenue and financing policy funding target)

Rates	100%
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How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
We respond promptly to seawall or rock revetment failure and repair where applicable	Respond within 48 hours to urgent requests to repair seawalls or rock revetments	90%	No change
We keep our stormwater beach outlets clear to avoid flooding	Stormwater beach outlets are kept clear	80%	No change

How much our coastal management will cost us

Coastal management																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	356	524	550	528	577	591	605	653	673	690	747	761	781	843	866	889	959	985	1,011	1,088	1,118
Depreciation and amortisation	361	419	517	582	595	777	1,054	1,132	1,191	980	1,056	1,174	1,229	1,352	1,407	1,574	1,593	1,689	1,651	1,872	1,890
Finance expense	323	206	252	254	380	784	1,051	1,066	1,094	1,156	1,226	1,239	1,228	1,209	1,223	1,225	1,181	1,130	1,161	1,212	1,197
Operating expenditure	1,040	1,149	1,319	1,364	1,552	2,152	2,710	2,851	2,958	2,826	3,029	3,174	3,238	3,404	3,496	3,688	3,733	3,804	3,823	4,172	4,205
Revenue																					
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET OPERATING COSTS	1,040	1,149	1,319	1,364	1,552	2,152	2,710	2,851	2,958	2,826	3,029	3,174	3,238	3,404	3,496	3,688	3,733	3,804	3,823	4,172	4,205
Capital items																					
Asset renewal	1,058	992	592	262	5,948	12,098	150	1,112	787	755	1,662	668	673	678	382	387	192	198	204	1,441	1,483
New assets/upgrades	531	944	77	54	56	57	654	881	708	2,469	52	350	218	224	2,061	207	471	328	3,900	67	69
Total capital items	1,589	1,936	669	316	6,004	12,155	804	1,993	1,495	3,224	1,714	1,018	891	902	2,443	594	663	526	4,104	1,508	1,552
NET COST OF ACTIVITY	2,629	3,085	1,988	1,680	7,556	14,307	3,514	4,844	4,453	6,050	4,743	4,192	4,129	4,306	5,939	4,282	4,396	4,330	7,927	5,680	5,757
Rates	870	1,014	1,218	1,297	1,518	2,152	2,710	2,850	2,958	2,826	3,028	3,174	3,239	3,405	3,495	3,688	3,733	3,804	3,823	4,172	4,206
Borrowings	531	944	77	54	56	57	655	881	708	2,469	52	350	218	224	2,062	207	470	328	3,900	67	69
Depreciation reserve	1,059	992	592	262	5,948	12,098	149	1,113	787	755	1,663	668	672	677	382	387	193	198	204	1,441	1,482
Unfunded depreciation	169	135	101	67	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	2,629	3,085	1,988	1,680	7,556	14,307	3,514	4,844	4,453	6,050	4,743	4,192	4,129	4,306	5,939	4,282	4,396	4,330	7,927	5,680	5,757

How much we are spending on capital works

Coastal Management																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Coastal signage	12	14	14	14	15	15	16	-	16	17	17	18	18	19	19	20	20	21	22	22	23
Coastal renewals	16	41	493	-	626	550	12	273	500	600	500	500	500	500	200	200	-	-	-	1,232	1,267
Beach accessways upgrade	51	52	54	55	56	82	87	-	95	101	107	110	114	117	120	123	127	130	134	138	142
Coastal planting	29	31	31	32	33	34	35	35	36	37	38	40	41	42	43	44	45	47	48	49	51
Coastal protection Paekākāriki	950	854	-	161	5,218	11,417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Raumati north seawall	-	-	-	-	-	-	-	615	-	-	1,000	-	-	-	-	-	-	-	-	-	-
Marine Parade revetment	-	-	-	-	-	-	-	189	140	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	1,058	992	592	262	5,948	12,098	150	1,112	787	755	1,662	668	673	678	382	387	192	198	204	1,441	1,483
New assets and upgrades																					
Coastal monitoring	-	-	-	-	-	-	58	59	-	62	-	-	68	70	-	-	76	78	-	-	-
Coastal projects	-	585	24	-	-	-	538	426	413	-	-	296	95	97	2,003	147	333	187	3,835	-	-
Coastal restoration	31	52	53	54	56	57	58	-	49	51	52	54	55	57	58	60	62	63	65	67	69
Manly Street outlets	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wharemauku block wall	400	307	-	-	-	-	-	396	246	2,356	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	531	944	77	54	56	57	654	881	708	2,469	52	350	218	224	2,061	207	471	328	3,900	67	69
TOTAL CAPITAL WORKS	1,589	1,936	669	316	6,004	12,155	804	1,993	1,495	3,224	1,714	1,018	891	902	2,443	594	663	526	4,104	1,508	1,552

Water – wai

Access to safe clean drinking water is vital to the health, well-being and vibrancy of our communities and is one of our top priorities. The Council delivers a potable water service that protects the health of our communities, enables commercial and industrial enterprise and protects life through fire-fighting capacity.

He taonga te wai – water is precious

Being wise with water

Water is a precious and limited resource, so we should only take what we need. The implementation of districtwide water metering and volumetric charging in June 2014 saw a sharp reduction in the volume of water we need to take from the environment to meet the needs of our communities.

The response to volumetric pricing has seen long running leaks fixed, new leaks resolved in a timely manner and an awareness of wise water use throughout our communities. This has given us spare capacity in our water supplies allowing us to defer investment that would have otherwise been needed earlier and allows for some growth in demand before investment in increased capacity is required.

In conjunction with the implementation of consumer metering Council has made significant improvements to the district's water use management, using the new consumption data derived from consumer metering. An improved understanding of where water is used and where it is being lost has enabled more timely and better targeted investigations. This, in turn, has resulted in earlier repairs and consequent reductions in water loss volumes. Council will continue to implement water conservation activities and closely monitor and manage water supplies to maintain and build on wise water use in Kāpiti.

Sustainable water source secured

The completion, in 2017, of the three years of extensive environmental baseline monitoring of the river recharge project secured the approval from Greater Wellington Regional Council (GWRC) to proceed to use the full capacity of stage 1 for the summer of 2017/18. This removes the need to use aquifer (bore) water for the public supply in the Waikanae/Paraparaumu/Raumati water supply scheme.

The plan provides for the staged development of this scheme to meet our future demands as the district grows. We retain access to the aquifer water as an emergency public water source should it ever be needed, providing some core resilience to this scheme.

We will use the depth of understanding gained during the baseline monitoring to continue to protect the environment as the scheme expands to meet population growth. This will require an ongoing vigilant eye on our water demands to make sure we are taking only what we need and in the most affordable and sustainable way.

Participating in the management of our districts water sources

GWRC is implementing the National Policy Statement for Freshwater Management across the region through a process of Whaitua Committees. There are

five catchments in the Wellington region of which Kāpiti is one. The Kāpiti Whaitua committee will produce an implementation programme which will describe the ways in which the people of Kāpiti want to manage their freshwater now and for future generations through a range of integrated tools, policies and strategies.

The Council will need to be fully engaged in this process which is expected to get underway over the next two years.

A safe, clean water supply now and for the future

Safe drinking water is paramount

Council is committed to providing adequate and safe drinking water to our communities. The events in Havelock North in 2016 have put a spotlight on the importance of safe drinking water supplies in New Zealand and are expected to result in significant changes in the industry in the coming years.

In Kāpiti, all of our public water supplies are treated using a multi-barrier approach. All our water is treated with high-intensity UV light, pH corrected and disinfected with chlorine to make it safe to drink. Our water comes from a range of sources including ground water bores and rivers that can contain organisms that can be harmful to people's health if not treated.

Our water supplies are audited annually by district health board drinking water assessors that assess their compliance with the New Zealand Drinking Water Standards. While the majority of our population is served by a potable water supply that fully and comprehensively meets the New Zealand Drinking Water Standards there are improvements we must make to ensure this is the case for all our drinking water supplies, all of the time.

The supplies for Waikanae, Paraparaumu and Raumati comply with the standards 100% of the time. The new micro-filters currently being installed at Paekākāriki water treatment plant, replacing the originals that have been working for many years, should see that supply meet all compliance requirements in the next assessment period.

Ensuring Ōtaki and Hautere achieve full and continuous compliance.

The Ōtaki and Hautere supplies do not meet part 5 of the drinking water standards (protozoal compliance criteria) 100% of the time. We treat all our water in accordance with New Zealand Drinking Water Standards and monitor it to make sure it is safe to drink. Our water supplies are continuously treated with high-intensity ultra violet (UV) light and chlorine to kill any micro-organisms (bacteria, protozoa, or viruses) that might be in the water.

While chlorine kills bacteria and viruses, it doesn't kill protozoa. The high-intensity UV light kills all bacteria and protozoa, however it is this process that is affected during turbidity events resulting in periods of non-compliance with regard to the protozoal standard on occasion (it is estimated that turbidity events affect the performance of the Ōtaki treatment plant approximately 1-3% of the time).

We monitor these systems continuously and alarms are raised if something is not right.

What is protozoa?

The Guide to the Ministry of Health Drinking Water Standards for New Zealand advises that protozoa (eg. Giardia and Cryptosporidium) are among the most common causes of infection and disease in humans and other animals.

Giardia and Cryptosporidium exist as environmentally robust spores outside of a host. Both micro-organisms are resistant to water treatment processes, but Cryptosporidium is more difficult to remove by ordinary filtration because it is smaller. It is also more resistant to chlorine. Multiple treatment barriers are required to reduce the risk of contamination.

Upgrades to achieve continuous compliance for Ōtaki and Hautere supplies are included in a programme of water safety and resilience renewals and upgrades planned over the next four years. Works proposed for these schemes include additional treatment barriers such as micro-filters, water storage to buffer clean water during turbidity events and improve the effectiveness of chlorine disinfection and the bypass of raw water to the environment during turbidity events.

Renewal and resilience upgrades for Waikanae water treatment plant

The Waikanae water supply currently achieves full and comprehensive compliance with the drinking water standards but requires significant renewal and resilience upgrades to ensure it continues to maintain this high standard into the future.

The first of the three planned stages of work was completed in 2015 together with the first stage of the river recharge with ground water scheme. Stage 2 of the Waikanae water treatment plant renewals commences in 2018/19 renewing aging assets critical

to the ongoing reliable performance of the treatment process. The plants single clarifier, various filter equipment, treated water pumps and ancillary services are all included in the renewal along with seismic resilience upgrades to a number of process structures.

Water storage resilience in Ōtaki in 2024

Additional upgrading of the Ōtaki supply is planned for 2024/25 with the construction of a reservoir that will provide significant improvement to the overall resilience of the supply and its fire-fighting capability.

Water safety and resilience programme

Council has a programme of work over the next four years that will maintain the existing level of compliance with the New Zealand Drinking Water Standards for our Waikanae treatment plant, increase its seismic resilience to the latest building standards, and improve our ability to continuously comply with the drinking water standards for all our smaller supplies.

These works will include:

- the installation of additional treatment barriers, water storage and bypass systems to Ōtaki and Hautere supplies
- construction of a new clarifier at Waikanae treatment plant to replace the aging existing one
- replacement of mechanical equipment in the filters at the Waikanae treatment plant
- continue the rolling renewal of treated water pumps at the Waikanae treatment plant
- renewal of a number of other ancillary processes at the Waikanae treatment plant
- structural upgrades to improve the seismic performance of the Waikanae treatment plant

Balancing investment, risk and resilience.

We invest in our water supply when and where required, weighing up costs, risks and benefits in our decision-making.

Understanding the condition and performance of our assets

Affordability is a key consideration for us and as such we apply a risk management approach to maintaining network performance. Central to this is understanding the criticality of each part of the water supply network and adopting appropriate strategies for monitoring, management and renewal.

This approach balances the resources invested into condition and performance assessments of network assets against the consequences of failure in respect of those assets.

A programme of ongoing risk-prioritised investigation is proposed in this plan with an early focus on the condition of smaller water treatment plants, bulk water mains supplying Waikanae, Paraparaumu and Raumati, better understanding of the aging Paekākāriki water mains and updating condition ratings for the water reservoirs.

The completion of the Waikanae water treatment plant Stage 2 renewal planning and risk study has provided compelling evidence of the need to undertake planned renewal and resilience upgrade works at the treatment plant without delay. These are programmed to be undertaken over the next three years.

The completion of the network development study has identified upgrade works related to pressure, firefighting service levels and capacity for future growth that have been programmed into this plan. The first of such strategic upgrades is programmed for Ōtaki in 2019/20.

Managing our investment in renewals

Kāpiti has over 570km of pipes to manage and maintain. A lot of our pipes were installed in the 1970s and 1980s and are now reaching middle age. Pipes make up a significant proportion of the value of our water assets and progressive replacement is inevitable to maintain the reliability of our water supply.

In the first three years of this plan the Council has reduced investment in pipe renewals based on its understanding of their condition and performance in service. We will continue to monitor the condition of our water networks. In line with our risk-based approach to condition assessments we plan to conduct investigations into the condition of Paekākāriki, our oldest network, first.

Paying for our water service – covering the costs

The Council maintains direct control of the pricing of water and is committed to keeping the cost of our water supply as low as possible while maintaining service and balancing risks.

Our district has separate water rates and these ultimately need to cover the cost of supplying drinking water, including the costs of treatment and reticulation. In the first three years of water metering, revenues were below costs due to water usage being lower than forecast. We chose to adjust prices gradually over several years, rather than in a single year and plan to slowly unwind the accumulated deficit on the water account over the next ten years.

The cost of the water service will increase over time to reflect inflation, fund the depreciation of our assets and service loans needed to replace aging infrastructure.

Our three year focus

Due to climate change the water table is rising and this will slowly reduce the life of an already aging network.

The work planned for the next three years is:

- Water Resilience Programme including:
 - Undertake stage 2 of the Waikanae water treatment plant renewal, including clarifier renewal
 - Upgrade of Ōtaki water treatment plant treatment processes.
 - Installation of micro-filters and other water safety improvements at Hautere water treatment plant
- Continue water conservation initiatives including leak detection and repair
- Improve pipeline condition and performance understanding and prioritise asset renewals

How we will fund our water services (Revenue and financing policy funding target)

Targeted rate	50% districtwide water supply fixed rate
	50% districtwide water supply volumetric rate

How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
We provide a continuous potable water supply that meets New Zealand drinking water standards	Median response times to a fault or unplanned interruption to our water network measured by attendance time (from the time Council receives notification to the time that staff are on site)	Urgent = less than or equal to 1 hour	No change DIA mandatory measure
		Non-urgent = less than or equal to 3 days	
	Median response times to a fault or unplanned interruption to our water network measured by resolution time (from the time that Council receives notification to the time that staff confirm resolution)	Urgent = less than or equal to 5 hours	No change DIA mandatory measure
		Non-urgent = less than or equal to 4 days	
	Measure the extent to which the district's drinking water supply complies with: a) part 4 of the drinking-water standards (bacteria compliance criteria); and b) part 5 of the drinking-water standards (protozoal compliance criteria)	a) Achieve 100% b) Achieve 100%	Amended target – to clarify that each part of this measure is reported separately DIA mandatory measure
	Residents who are satisfied with the quality of Council's water supply (taste, odour, clarity)	80%	No change Resident Opinion Survey
We encourage the sustainable use of potable water and aim to reduce water loss from our water network	Measure the total number of complaints received by Council, per 1000 connections, to council's networked reticulation system, about any of the following: a) drinking water clarity b) drinking water taste c) drinking water odour d) drinking water pressure or flow e) continuity of supply, and f) Council's response to any of these issues	At or below 6.2 complaints per 1,000 connections	Amended target to allow for inclusion of water pressure complaints DIA mandatory measure (this measure was 6.2/1000 in 2015/16)
	Peak water consumption in litres per person per day (l/p/d)	At or below 490 l/p/d	No change
	Average water consumption in litres per person per day	At or below 325 l/p/d	2015/16 baseline DIA mandatory measure
	Percentage of real water loss from the Council's networked reticulation system	At or below 23.6%	2015/16 baseline DIA mandatory measure

How much our water management will cost us

Water management																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	3,874	4,358	4,458	4,473	4,597	4,708	4,767	4,919	5,023	5,127	5,639	5,403	5,523	5,718	5,798	5,960	6,390	6,242	6,374	6,783	6,747
Depreciation and amortisation	2,703	2,938	2,997	3,486	3,739	3,937	3,950	4,188	4,300	4,585	4,767	5,074	5,284	5,582	5,618	5,985	6,028	6,458	6,477	6,862	6,747
Finance expense	1,859	1,114	1,255	1,495	1,496	1,352	1,220	1,186	1,353	1,603	1,697	1,702	1,614	1,444	1,348	1,231	1,118	1,004	879	710	478
Operating expenditure	8,436	8,410	8,710	9,454	9,832	9,997	9,937	10,293	10,676	11,315	12,103	12,179	12,421	12,744	12,764	13,176	13,536	13,704	13,730	14,355	13,972
Revenue																					
Fees and charges	39	40	41	42	43	44	45	46	47	48	50	51	52	54	55	57	58	60	61	63	65
Development and financial contributions revenue	103	103	105	108	110	113	115	118	121	124	127	131	134	138	142	146	149	154	158	162	166
Operating revenue	142	143	146	150	153	157	160	164	168	172	177	182	186	192	197	203	207	214	219	225	231
NET OPERATING COSTS	8,294	8,267	8,564	9,304	9,679	9,840	9,777	10,129	10,508	11,143	11,926	11,997	12,235	12,552	12,567	12,973	13,329	13,490	13,511	14,130	13,741
Capital items																					
Asset renewal	768	396	425	467	462	992	961	745	1,103	775	769	6,002	1,019	738	2,580	1,356	1,890	2,804	4,202	1,763	1,895
New assets/upgrades	-	1,500	9,647	6,117	494	-	777	4,599	9,325	8,431	3,652	-	-	2,418	1,800	1,398	3,025	389	719	-	676
Total capital items	768	1,896	10,072	6,584	956	992	1,738	5,344	10,428	9,206	4,421	6,002	1,019	3,156	4,380	2,754	4,915	3,193	4,921	1,763	2,571
NET COST OF ACTIVITY	9,062	10,163	18,636	15,888	10,635	10,832	11,515	15,473	20,936	20,349	16,347	17,999	13,254	15,708	16,947	15,727	18,244	16,683	18,432	15,893	16,312
Rates	8,269	8,267	8,591	9,360	9,762	9,953	9,892	10,249	10,629	11,264	12,053	12,128	12,370	12,690	12,709	13,120	13,478	13,645	13,669	14,291	13,907
Borrowings	-	1,500	9,647	6,118	494	-	777	4,599	9,325	8,432	3,652	-	-	2,418	1,800	1,397	3,024	389	719	-	676
Depreciation reserve	768	396	426	467	463	992	961	743	1,103	777	769	6,002	1,018	738	2,580	1,356	1,891	2,803	4,202	1,764	1,895
Reserves & special funds	(103)	(103)	(105)	(108)	(110)	(113)	(115)	(118)	(121)	(124)	(127)	(131)	(134)	(138)	(142)	(146)	(149)	(154)	(158)	(162)	(166)
Unfunded depreciation	128	103	77	51	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	9,062	10,163	18,636	15,888	10,635	10,832	11,515	15,473	20,936	20,349	16,347	17,999	13,254	15,708	16,947	15,727	18,244	16,683	18,432	15,893	16,312

How much we are spending on capital works

Water Management																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Ōtaki consent renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127
Hautere consent renewal	-	-	-	-	-	-	-	-	-	93	-	-	-	-	-	-	-	-	-	123	-
Waikanae consent renewal	-	-	-	-	-	-	-	-	-	-	-	132	-	-	-	147	-	-	-	-	-
Paekākāriki consent renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84
Water meter renewals	15	20	21	21	22	22	23	24	24	25	26	3,311	27	28	29	29	30	31	32	33	34
Network planned renewals	297	50	50	50	80	600	150	237	680	199	233	1,916	492	253	2,081	535	275	2,261	3,581	838	1,096
Network unplanned renewals	213	205	210	215	220	225	231	237	243	249	256	263	271	278	286	294	302	311	320	329	338
Reservoir renewals	90	-	21	-	-	-	75	-	-	-	64	-	-	-	-	103	741	-	-	99	-
Ōtaki water treatment plant (WTP) renewal	3	-	-	11	11	11	184	12	12	12	13	92	14	14	14	15	242	16	16	16	17
Hautere WTP renewal	-	5	5	5	5	6	6	6	6	6	32	59	7	7	7	7	38	8	8	8	8
Waikanae WTP renewal	56	51	52	54	55	56	58	59	61	62	64	66	68	70	72	74	76	78	80	82	84
Paekākāriki WTP renewal	36	5	5	5	5	6	6	6	6	6	6	86	7	7	7	7	98	8	8	8	8
Water reactive SCADA renewals	58	60	61	63	64	66	67	69	71	73	75	77	79	81	84	86	88	91	93	96	99
Pump station renewals	-	-	-	43	-	-	46	95	-	50	-	-	54	-	-	59	-	-	64	131	-
Network meter renewals	-	-	-	-	-	-	115	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	768	396	425	467	462	992	961	745	1,103	775	769	6,002	1,019	738	2,580	1,356	1,890	2,804	4,202	1,763	1,895
New assets and upgrades																					
Hautere WTP upgrades	-	-	-	1,287	494	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae RRWG bore upgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	736	2,571	-	-	-	-
Ōtaki WTP upgrades	-	-	734	3,580	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae WTP upgrades	-	-	-	-	-	-	777	1,405	748	3,155	513	-	-	-	-	-	-	-	-	-	676
Network upgrades	-	250	1,573	-	-	-	-	355	728	2,181	3,139	-	-	2,418	1,800	662	454	389	719	-	-
Waikanae Stage 2 growth allocations	-	1,250	7,340	1,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network upgrades Waikanae	-	-	-	-	-	-	-	710	810	3,095	-	-	-	-	-	-	-	-	-	-	-
Network upgrades	-	-	-	-	-	-	-	-	728	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reservoir upgrades	-	-	-	-	-	-	-	2,129	6,311	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	-	1,500	9,647	6,117	494	-	777	4,599	9,325	8,431	3,652	-	-	2,418	1,800	1,398	3,025	389	719	-	676
TOTAL CAPITAL WORKS	768	1,896	10,072	6,584	956	992	1,738	5,344	10,428	9,206	4,421	6,002	1,019	3,156	4,380	2,754	4,915	3,193	4,921	1,763	2,571

Wastewater – wai para

Council provides wastewater (sewerage) infrastructure that protects public health and the natural environment and provides for the development and continuity of service for Kāpiti communities in Ōtaki, Waikanae, Paraparaumu and Raumati.

We are committed to ensuring receiving natural environments are not damaged by effluent discharge and are enhanced where possible and that the impact on the environment from discharged contaminants is minimised.

Protecting public health and the environment

We are committed to ensuring receiving natural environments are not damaged by effluent discharge and are enhanced where possible and that the impact on the environment from discharged contaminants is minimised.

Consenting of the Paraparaumu wastewater treatment plant

The current discharge consent for the Paraparaumu wastewater treatment plant expires in 2022 and the considerable work and consultation required to support the application commenced in 2015/16. The first three years of this long term plan will see the exploration of options, assessment of environmental effects, consultation and the preparation and lodgement of the consent application.

The Proposed Natural Resources Plan for the region and the associated Whaitua committee process (see below) may have an impact on the consent process with increased environmental awareness and a focus on freshwater quality across the country.

Ōtaki treatment plant land disposal treatment area optimisation

In October 2016 the Council secured a 20-year consent for the continued operation of the Ōtaki wastewater treatment plant and the discharge of treated wastewater to its land discharge treatment area. One of the requirements of the consent was the completion of a study to consider optimisation options for the discharge wetland.

This study is near completion and provision has been made to undertake the preferred option identified by the study, subject to Greater Wellington Regional Council (GWRC) approval. The upgrades will further improve the performance of the plant and increase protection of the environment.

Managing our districts water catchments

GWRC is implementing the National Policy Statement for Freshwater Management across the region through a process of Whaitua Committees. There are five catchments in the Wellington of which Kāpiti is one. The Kāpiti Whaitua Committee, together with our community, will produce an implementation programme which will describe the ways in which the people of Kāpiti want to manage their freshwater now and for future generations.

Council will need to be fully engaged in this process which is expected to get underway over the next two years.

Biosolids strategy – agreeing a sustainable long term solution

Since 2015 the Council has been disposing of dried biosolids from the Paraparaumu wastewater treatment plant at the Silverstream landfill. The landfill has a certified gas capture system that has contributed significantly to a reduction in Council's greenhouse gas emissions.

There are potential opportunities for the beneficial reuse or alternative disposal for our biosolids that could provide long term benefits to the environment and our communities. Council will continue to participate in a collective biosolids project to explore and consider such options.

Managing our trade waste

The existing trade waste bylaw was prepared in 2007 and is currently under review. The bylaw is the key instrument to manage commercial and industrial wastewater discharges to minimise the risk of impacts on our wastewater system and ongoing compliance of our treatment processes. The review is due for completion in early 2018/19 and the consultation process is proposed in the first half of that year. Any changes are likely to take effect in the 2019/20 year.

An effective and efficient wastewater service now and for the future

Paraparaumu wastewater treatment plant renewals and capacity upgrades

While the Paraparaumu wastewater treatment plant remains one of the country's most advanced, a recent condition and capacity study identified significant critical process renewals and upgrades required for it to continue to perform at its current level. This is particularly important leading up to the renewal of the discharge consents and work started with the renewal of the dissolved air flotation sludge process unit in 2017/18.

It has been over 15 years since major upgrades and renewal of the plant were completed and critical process assets are now aging. Additional capacity is also required in some processes to accommodate expected growth.

The more urgent works including renewal of aging clarifier components and the inlet works and aeration process renewal and capacity upgrades are planned in years one, three and four of the long term plan, respectively. Further upgrades and renewals are planned for years six (2023/24) and seven (2024/25) which address capacity for growth and ongoing reliable performance of the plant after the discharge consent is secured.

Balancing investment, risk and resilience

Continuing to build our understanding of asset condition and performance

The Council applies a risk management approach to maintaining network performance and protecting the environment. Central to this is understanding the criticality of each part of the wastewater system and adopting appropriate strategies for their monitoring, management and renewal.

Investigations into condition and performance are prioritised to the more critical assets where the consequences of failure are greater. Other non-critical assets are still monitored but not as closely, as failures can be repaired without major consequences.

A programme of ongoing risk-prioritised investigation is proposed in this long term plan with an early focus on the performance of the Ōtaki wastewater system's (treatment and collection networks) ability to meet future needs and projected growth.

There will also be a focus on continued condition assessments to inform renewal planning for the districts wastewater pumping stations and associated rising mains.

Ōtaki wastewater treatment plant condition and capacity study

The renewed discharge consent for the Ōtaki wastewater treatment plant was based on population projections available at that time and the existing treatment process in operation. More recent population projections have indicated that Ōtaki is set to grow significantly (25%) over the next 20 years. The ability of the plant to meet that growth and maintain performance will be studied in 2018/19 to provide for any changes that might be needed in the next long term plan.

Wastewater pumping station ongoing condition assessment

A study initiated in 2015/16 developed the framework for the condition assessment of the district's 147 wastewater pumping stations. Using that framework a series of key pumping stations were surveyed in detail through 2016–18. These assessments will continue in order to improve our understanding of the condition and performance of our pumping stations

and enable improved renewals planning of these assets to maintain their performance.

Planning for the future of our wastewater collection network

In 2015–17 the performance of the wastewater networks serving Waikanae, Paraparaumu and Raumati were studied and modelled to identify any potential deficiencies or risks to meeting levels of service to our communities now and into the future.

This study found that these networks had sufficient capacity for future growth once the Waikanae duplicate rising main was commissioned. A limited number of isolated overflow risks during wet weather events were identified and these are projected to increase marginally by 2046. Provision has been made in the first three years of this long term plan to examine these isolated risks in greater detail and identify potential solutions for future consideration.

Inflow of surface water and infiltration of ground water into the wastewater network reduces the available capacity to convey sewage and increases the risk of overflows. The network performance study highlighted four wastewater catchments of interest for further investigation where potential for inflow and infiltration reduction existed. Although not a significant capacity issue for the networks these flows contribute to the required Paraparaumu Wastewater Treatment Plant wet weather management, which will need to be carefully considered during the consenting process.

With significant growth projected for Ōtaki the performance of the wastewater collection network will also need to be studied. A study is planned to commence in 2018/19, at the same time as the Ōtaki treatment plant condition and capacity study, to determine if any upgrades are required.

Managing our investment in renewals

Kāpiti has over 360km of wastewater pipes and 147 wastewater pumping stations to manage and maintain. A lot of our pipes were installed in the 1970s and early 1980s and are now reaching middle age while our pumping stations are of varying ages and condition.

Together they make up a significant proportion (78%) of the value of our wastewater assets and progressive renewals are inevitable to maintain the reliability of our wastewater service.

In the first three years of this long term plan the Council has reduced investment in pipe renewals based on our understanding of their performance in service. Council will monitor the ongoing performance of our wastewater networks and target future investigations on areas that show deterioration over time.

Mitigating the impacts of a possible natural disaster and the effects of climate change are integral when considering renewals. There is an increased risk of wastewater overflows with the rising water table that is projected to result from climate change.

The rise of the water table is also hastening the degradation of pipes in the network. When renewing pipes, relocation of the network components in such a way as to maintain services is considered to alleviate the future impact of coastal hazards.

Our three year focus

- Continue Paraparaumu wastewater treatment plant works including renewal of the clarifier in 2018/19, aeration diffusers and blowers in 2018-2022 and renewal of plant inlet works in 2020/21
- Complete Waikanae duplicate rising main works in 2018/19
- Undertake improvements to the Ōtaki wastewater treatment plant discharge treatment area
- Undertake condition and capacity studies for Ōtaki wastewater treatment plant and wastewater collection network in relation to projected growth
- Continue condition assessment of pumping stations
- Continue to develop biosolids strategy
- Review and consult on the trade waste bylaw

How we will fund our wastewater services (Revenue and financing policy funding target)

Targeted rate	100%
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How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
Our wastewater system management practices ensure that we respond efficiently and effectively to wastewater system blockages, faults and overflow issues	Median response times to sewage overflows resulting from a blockage or other fault measured by attendance time (from the time Council receives notification to the time that staff are on site)	Less than or equal to 1 hour	No change DIA mandatory measure
	Median response times to sewage overflows resulting from a blockage or other fault measured by resolution time (from the time that Council receives notification to the time that staff confirm resolution)	Less than or equal to 5 hours	No change DIA mandatory measure
	Number of complaints received by council about any of the following: a) sewage odour b) sewerage system faults c) sewerage system blockages, and d) Council's response to issues with the sewerage system	Less than 7.2 complaints per 1,000 connections to council's sewerage system	Target introduced, previously monitored only to determine baseline performance DIA mandatory measure
We comply with our resource consent conditions and our receiving natural environments are not damaged by effluent discharge and are enhanced where possible	Number of dry weather sewerage overflows	At or below 2 per 1000 connections to council's sewerage system	Amended target - reduced from 'less than 5 per 1000'. DIA mandatory measure
	Compliance with council's resource consents for discharge from its sewerage system measured by the number of: a) abatement notices b) infringement notices c) enforcement orders, and d) convictions, received by Council in relation to those resource consents	None	No change (target measured per 1000 connections to council's sewerage system) DIA mandatory measure

How much our wastewater services will cost us

Wastewater management																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	4,326	4,276	4,522	4,596	4,805	4,824	5,064	5,022	5,365	5,412	5,621	5,649	5,980	5,894	6,213	6,195	6,506	6,514	6,841	6,847	7,217
Depreciation and amortisation	3,104	3,420	3,495	3,670	3,717	4,001	4,047	4,258	4,419	4,677	4,715	5,011	5,059	5,372	5,414	5,771	5,793	6,159	4,769	4,638	4,736
Finance expense	861	329	328	327	307	234	93	19	(54)	(198)	(346)	(510)	(699)	(887)	(1,063)	(1,271)	(1,480)	(1,677)	(1,866)	(1,912)	(1,910)
Operating expenditure	8,291	8,025	8,345	8,593	8,829	9,059	9,204	9,299	9,730	9,891	9,990	10,150	10,340	10,379	10,564	10,695	10,819	10,996	9,744	9,573	10,043
Revenue																					
Development and financial contributions revenue	150	150	153	156	160	163	167	171	176	180	185	190	195	200	206	211	217	223	229	235	241
Operating revenue	150	150	153	156	160	163	167	171	176	180	185	190	195	200	206	211	217	223	229	235	241
NET OPERATING COSTS	8,141	7,875	8,192	8,437	8,669	8,896	9,037	9,128	9,554	9,711	9,805	9,960	10,145	10,179	10,358	10,484	10,602	10,773	9,515	9,338	9,802
Capital items																					
Asset renewal	1,827	1,200	1,142	1,027	1,694	1,362	793	1,523	1,417	870	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357
New assets/upgrades	1,329	1,293	357	1,974	1,751	-	317	2,874	121	997	-	-	-	-	-	-	-	-	-	-	-
Total capital items	3,156	2,493	1,499	3,001	3,445	1,362	1,110	4,397	1,538	1,867	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357
NET COST OF ACTIVITY	11,297	10,368	9,691	11,438	12,114	10,258	10,147	13,525	11,092	11,578	11,455	11,498	11,089	12,111	12,171	11,509	12,700	12,744	10,870	15,758	13,159
Rates	7,621	7,490	7,942	8,325	8,696	9,059	9,203	9,299	9,730	9,892	9,990	10,150	10,340	10,380	10,563	10,694	10,819	10,997	9,745	9,574	10,044
Borrowings	1,329	1,293	357	1,974	1,751	-	317	2,874	121	997	-	-	-	-	-	-	-	-	-	-	-
Depreciation reserve	1,827	1,199	1,143	1,027	1,693	1,362	794	1,523	1,417	869	1,650	1,538	944	1,931	1,814	1,026	2,098	1,970	1,354	6,419	3,356
Reserves & special funds	(150)	(150)	(153)	(156)	(160)	(163)	(167)	(171)	(176)	(180)	(185)	(190)	(195)	(200)	(206)	(211)	(217)	(223)	(229)	(235)	(241)
Unfunded depreciation	670	536	402	268	134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	11,297	10,368	9,691	11,438	12,114	10,258	10,147	13,525	11,092	11,578	11,455	11,498	11,089	12,111	12,171	11,509	12,700	12,744	10,870	15,758	13,159

How much we are spending on capital works

Wastewater Management																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Capital expenditure depot	6	6	6	6	6	6	6	7	7	7	7	7	7	8	8	8	8	9	9	9	9
Ōtaki waste water treatment plant (WWTP) consent	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115	34
Paraparaumu WWTP consent	-	215	500	315	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu WWTP discharge consent renewal	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retic unplanned renewals	82	84	86	88	90	92	94	97	99	102	105	108	111	114	117	120	124	127	131	135	138
Retic planned renewals	605	200	50	107	600	80	105	828	243	125	897	263	135	1,114	429	147	1,210	466	400	5,339	1,689
Pump station unplanned renewals	128	133	136	139	143	146	150	154	158	162	167	171	176	181	186	191	197	202	208	214	220
Pump station planned renewals	200	50	50	50	125	700	92	83	546	100	90	593	108	97	644	118	106	700	128	115	760
Paraparaumu WWTP renewals	272	481	283	290	297	304	311	319	328	337	346	356	366	376	386	397	408	420	431	444	456
Ōtaki treatment plant renewals	36	31	31	32	33	34	35	35	36	37	38	40	41	42	43	44	45	47	48	49	51
Paraparaumu WWTP inlet works	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu treatment plant dissolved air flotation	315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	1,827	1,200	1,142	1,027	1,694	1,362	793	1,523	1,417	870	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357
New assets and upgrades																					
Ōtaki treatment plant upgrade	186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae duplicate rising main	1,143	981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reticulation upgrades	-	77	200	-	-	-	-	-	121	997	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu WWTP upgrades	-	-	-	151	-	-	-	118	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki treatment plant upgrades	-	235	157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inlet works	-	-	-	1,791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aeration system renewal	-	-	-	32	1,751	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RAS pump station 1 upgrade	-	-	-	-	-	-	17	284	-	-	-	-	-	-	-	-	-	-	-	-	-
Recycle pump upgrade	-	-	-	-	-	-	12	402	-	-	-	-	-	-	-	-	-	-	-	-	-
Bioreactor reconfiguration	-	-	-	-	-	-	58	651	-	-	-	-	-	-	-	-	-	-	-	-	-
Secondary hydraulic upgrade	-	-	-	-	-	-	115	828	-	-	-	-	-	-	-	-	-	-	-	-	-
Ultraviolet upgrade	-	-	-	-	-	-	115	591	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	1,329	1,293	357	1,974	1,751	-	317	2,874	121	997	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	3,156	2,493	1,499	3,001	3,445	1,362	1,110	4,397	1,538	1,867	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357

Solid waste – para ūtonga

We ensure accessible, effective and efficient waste management options are available, drive waste minimisation, and provide landfill management that meets legal requirements and best practice guidelines.

Waste collection

Our district's solid waste is collected by private collectors and the Council will continue to ensure that waste collection services are available.

Despite not being funded or delivered by Council, affordability for residents and businesses of kerbside collections and disposal services will remain the subject of consideration for the Council. Imposing licence conditions and lease requirements allows the Council to have some impact on performance management. However, Council's ability to drive change is limited when services are not delivered in-house and the setting of fees is no longer within Council control but driven by the commercial market.

The solid waste bylaw 2010 requires waste collectors and operators to be licensed and we monitor their performance in the public space under the licence. With the Council no longer contracting collection services, monitoring performance has shifted to being proactive (monitoring collections on the road) rather than reactive (management of complaints about collection).

Waste disposal

The district's landfill in Otaihanga has been closed for rubbish since 2007 but remains open as a limited cleanfill facility only. This cleanfill is used in the preparation for the final capping cover at the landfill. We have two rubbish-disposal facilities and three

green waste and recycling facilities available to our community that are open seven days a week.

There are resource recovery facilities in Otaihanga and Ōtaki, where rubbish can be disposed of. These facilities are currently leased and operated by commercial operators, who also set the gate fees.

A large green waste composting facility is based at Otaihanga Road. This service is delivered by a commercial operator who leases the land from Council and also provides the service at the Council-owned Waikanae green waste and recycling centre. We manage these solid waste assets to ensure the facilities are fit for purpose and are able to cope with increased demand.

We will make every effort to limit the impact on our community should a commercial operator cease to operate.

Landfill capping

One of the Council's main aims under this activity is to provide landfill management that meets environmental guidelines and best practise. Accordingly, we continue with the capping of the Otaihanga landfill, including the installation of additional wetland areas to assist with the treatment of landfill leachate and storm water. This project will be substantially completed over the next three years

Waste minimisation

The Council enables and supports residents, community groups, schools and businesses to minimise waste, build partnerships and become a resilient community. Waste to landfill invariably increases when there is a lack of understanding of how waste minimisation can often reduce costs as well as reduce waste to landfill.

The regional waste management and minimisation plan was adopted by Council in August 2017. This plan outlines the ways that the Council will manage solid waste services and waste minimisation. We will continue to ensure waste minimisation education, information and advice is up to date and funding is available to support our community to minimise waste.

Illegally dumped waste

Illegal waste dumping costs our ratepayers money and has the potential to cause a range of nuisance and public health issues. We will continue to remove illegally dumped waste in a timely manner and continue to educate regarding the impact of illegal dumping on rates and the benefits of reducing, reusing and recycling waste.

Our three year focus

- Continue with the Otaihangā landfill cap construction and wetland upgrades to bring overall leachate management in line with resource consent conditions and current landfill guidelines.
- Continue to deliver and advocate for waste minimisation through actions such as education in schools and funding of waste minimisation projects (levy grants)
- Implement the regional waste management and minimisation plan

How we will fund our solid waste services (Revenue and financing policy funding target)

User fees	35%
Targeted rate	65%

How we will measure our performance

Contributing to outcomes	Performance measures	Target	Comment
Otaihangā, Ōtaki and Waikanae facilities are open seven days a week and we licence kerbside collection services for our urban areas	Number of days disposal facilities are open	357 days per year	No change
	Licensed collectors are compliant with licence requirements	Achieve	No change
	Residents (%) who are satisfied with the standard of kerbside collections	85%	No change Resident Opinion Survey
We remove illegally dumped waste	Illegally dumped waste is removed within two working days	85%	No change
We encourage waste minimisation and provide education information and advice	Residents (%) who are satisfied with the waste minimisation education, information and advice available	75%	No change Resident Opinion Survey

How much our solid waste services will cost us

Solid waste																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	799	719	764	747	769	791	809	822	840	815	835	846	846	861	880	901	924	937	957	982	1,007
Depreciation and amortisation	438	673	677	715	718	720	769	771	787	132	134	135	141	146	143	152	151	156	147	145	131
Finance expense	97	196	185	162	131	98	63	31	(2)	(23)	(29)	(35)	(40)	(45)	(51)	(58)	(63)	(68)	(73)	(77)	(81)
Operating expenditure	1,334	1,588	1,626	1,624	1,618	1,609	1,641	1,624	1,625	924	940	946	947	962	972	995	1,012	1,025	1,031	1,050	1,057
Revenue																					
Fees and charges	489	558	571	584	586	594	608	606	619	635	652	669	687	706	725	745	765	785	807	828	851
Operating revenue	489	558	571	584	586	594	608	606	619	635	652	669	687	706	725	745	765	785	807	828	851
NET OPERATING COSTS	845	1,030	1,055	1,040	1,032	1,015	1,033	1,018	1,006	289	288	277	260	256	247	250	247	240	224	222	206
Capital items																					
Asset renewal	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62
Total capital items	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62
NET COST OF ACTIVITY	1,364	1,616	1,385	1,131	1,070	1,046	1,060	1,176	1,030	307	300	287	321	266	257	262	322	260	300	269	268
Rates	796	1,032	1,054	1,038	1,031	1,014	1,031	1,016	1,003	285	284	273	256	251	242	244	242	234	217	215	198
Depreciation reserve	518	586	330	92	38	31	27	158	24	19	13	10	61	10	10	13	74	20	76	47	62
Movement in other reserves	50	(2)	1	1	1	1	2	2	3	3	3	4	4	5	5	5	6	6	7	7	8
TOTAL SOURCES OF FUNDS	1,364	1,616	1,385	1,131	1,070	1,046	1,060	1,176	1,030	307	300	287	321	266	257	262	322	260	300	269	268

How much we are spending on capital works

Solid Waste																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Landfill closure	512	549	317	64	11	11	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki resource recovery centre	5	24	7	23	16	9	12	36	12	12	6	3	3	3	3	4	5	12	68	39	54
Otaihanga resource recovery facility	2	13	6	4	11	11	9	122	6	6	6	7	58	7	7	8	70	8	8	8	8
Total asset renewal	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62
New assets and upgrades																					
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62

Community services

The community services cluster covers a range of Council activities that enhance life for Kāpiti residents and visitors.

The Council looks after more than 500 hectares of parks and sportsgrounds which provide opportunities for diverse recreation activities. Kāpiti also has an extensive network of cycleways, walkways and bridleways.

We provide swimming pools and library facilities across the district and support various arts and heritage activities that are important to our community.

We maintain community facilities such as halls and meeting spaces throughout the district and fund a range of local organisations to provide support services to the community.

The Council has a role in encouraging economic growth, and works to enhance visitor and business attraction, and support capability and capacity development across the district.



Parks and open space – ngā papa rēhia me ngā waahi māhorahora

Council manages a wide range of parks, reserves and open space on behalf of the community. We facilitate barrier-free access on our network of cycleways, walkways and bridleways.

Easily accessible parks and open spaces provide active and passive recreation, play and social opportunities for both residents and visitors. Our strategy is to develop a framework that helps to maintain a rich and diverse network of open space that protects and enhances the region's ecology - a network that provides quality recreation spaces and facilities that are readily accessible to the community.

We aim to provide space to promote and provide for tāngata whenua values including rongoā (traditional Māori medicinal) planting and to seek alignment with iwi aspirations.

Parks and reserves

In line with the Council's commitment to restrain future rates increases as much as practicable by limiting spending and focusing on debt reduction we have decided to opt for a gradual staged development approach to two of our key parks, Maclean Park and Otaraua Park.

Maclean Park

The implementation of the development plan for Maclean Park will commence with a budget of \$362,000 in 2018/19 to remove the pond and the kiosk to extend the usable park area. The half basketball

court will be relocated further from the road, and the central path will start to take shape. Similar amounts are budgeted for 2021/22 to further advance the development, and for 2024/25 to install an older persons' playground, extend the existing children's playground and undertake landscaping.

Otaraua Park

The development plan for Otaraua Park is intended to be adopted by the end of 2018. The staged development of Otaraua Park will continue with an initial \$153,000 to be spent on further drainage of the sports fields and the design of a purpose-built utility block and associated services in 2018/19. The utility block and associated services will be constructed over 2020–22 at an estimated cost of \$1.5 million. The staged approach to development will spread the substantial costs of the proposed development while also enabling gradually increased use of the park.

Other works

Playground renewals across the district will continue each year with community engagement to help decide on new equipment. In 2020/21 the bridge in the Kotuku Park boardwalk will be refurbished by replacing the decking and the hand rail.

Otaraua Park

Stretching from Otaihanga's sand dunes to the south bank of the Waikanae river, Otaraua Park is a 60 hectare reserve that belongs to the people of Kāpiti. The development of this park creates a unique opportunity to provide a recreation and sports park of regional significance.

The management plan was adopted in 2014. The development plan is underway and is expected to be complete by the end of 2018.

Current planned projects focus on improving the existing sportsfields through increased drainage, and the development of a purpose built utility block and associated services.

Sports grounds and facilities

Increasing use of the sports grounds, largely due to the expanded duration of traditional summer and winter seasons and an increase in participation, has meant competition for space. To improve sportsground availability we have recently undertaken drainage improvements of the Otaraua Park sports fields. Improved drainage and the installation of lights is planned for Mazengarb

Reserve to increase capacity for training and formal play for sports clubs across the district.

The tennis courts at Haruatai Park will be resurfaced in 2018/19. We will be working with the sports club to minimise any potential disruption.

The grandstand at Otaki Domain will be upgraded in 2018/19.

Riparian restoration

Planting of key river corridors and priority conservation areas will continue to increase habitat and reduce long term maintenance of these areas. These are most often coordinated with volunteer resources for planting and care of these areas.

Friends of Kāpiti

The district is fortunate to have dedicated members of the community who supply their time and skills. Without the assistance of our community on a volunteer basis much of the restoration work to date would not have been carried out. The Council will continue to support our volunteer network.

Cemeteries

The Council provides four easily accessible park-like public cemeteries and conserves one closed cemetery of historical significance. We aim to ensure these are well-maintained.

We also maintain our cemetery records dating from 1896 to the present day, which can be viewed online.

Cycleways, Walkways and Bridleways

An attractive and functional network of recreational tracks and trails is a source of pride and pleasure for the community and this contributes to the Kāpiti coast's desirability as a place to live, work and visit.

Cycleways, walkways and bridleways make a significant contribution to the community's physical wellbeing, by offering space for physical exercise and recreation, access to facilities and linkages between and across communities. The Council strongly supports and encourages walking and cycling throughout the district and is working towards a safe, sustainable, user-friendly, resilient network that links the district together and also attracts visitors to the region by offering different recreational experiences.

Future development and upgrades will ensure improved accessibility for everyone.

Open space strategy and development contributions policy

Our strategic direction for open space development and new open space acquisitions is currently guided by the Open Space Strategy (2011). This document sets out the vision for open space development for the next 20-50 years and provides context to the developer and the Council at the time of subdivision.

Recent changes to the Resource Management Act require a change to the way the Council collects development contributions for new subdivisions. This will require a comprehensive review of the Open Space Strategy so that appropriate levels of contribution can be assessed to ensure that new development pays its share of new reserves development costs. This review will commence in 2018/19 and a Development Contributions Policy will be completed by 2021.

Operational considerations

Communities are involved in consultation throughout the process of planning and management of our community parks, open space and cycleway, walkway and bridleway facilities. We will ensure continued engagement with our community on the future of these assets.

The vast majority of people visiting parks, reserves and open space come to enjoy the environment offered. We manage public open space to minimise any negative effects where practical, and ensures these factors are taken into account when designing new areas of open space or prior to renewal of existing areas and equipment.

Open spaces can contain pest plants and animals that may impact on the quality of the open space or neighbouring properties. The Council will continue to maintain appropriate levels of control on pest plants and animals where they are known or have a potential to exist.

Raumati pool building

The Raumati Pool building was originally planned to be upgraded over 2018–2020. However, in line with the Council's commitment to reduce capital expenditure and borrowing over the next six years it has decided to defer the upgrade to 2037/38.

Further discussion and consultation will take place closer to the time of the planned work to ensure that the end use of the building is relevant to community requirements.

Our three year focus

- Review the Open Spaces Strategy and develop a Development Contributions Policy
- Upgrade the Ōtaki Domain grandstand
- Further work on the Paraparaumu Escarpment
- Draft and consult on a reserve Management Plan including a Development Plan for the land beside Marine Parade at Ōtaki Beach and undertake first stage of development (dependent on a successful road stopping process)
- Continue with districtwide playground renewals
- Complete drainage improvements at Otarua Park and start construction of the utility block in 2020/21 (to be completed in 2021/22)
- Staged implementation of the Maclean Park development plan
- Tennis court resurfacing at Haruatai Park
- Drainage renewal and training lights installation at Mazengarb Reserve
- Kotuku Bridge replacement
- Continued development and upgrade of cycleways, walkways and bridleways, including improved accessibility
- Management Plans reviewed and written for all appropriate reserves across the district (a three year project commencing in 2019/20)

How we will fund our parks and open space (Revenue and financing policy funding target)

	User fees	Rates	Other
Sportsgrounds and facilities	2%	98%	N/A
Cemeteries	40%	60%	N/A
Cycleways, Bridleways and Walkways	N/A	70%	30% via central government and can fluctuate depending on applications

How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
<i>Parks and open space</i>			
Our residents in urban areas live reasonably close to a recreation facility and a range of active recreation facilities is available throughout the district	Residential dwellings in urban areas are within 400 metres of a publicly owned open space	85%	No change
	Sportsgrounds are open when scheduled	85%	Amended measure – was previously 'scheduled hours and weather dependant'
	Residents (%) who are satisfied with the current availability of facilities	85%	No change
	Residents (%) who are satisfied with the quality of Council parks and open space	85%	No change
	Residents (%) who are satisfied with the quality and range of recreation and sporting facilities in the district	85%	No change
	Residents (%) who are satisfied with Council playgrounds	85%	No change
<i>Cemeteries</i>			
We provide well maintained cemeteries and we want to ensure that most family members can access the interment site and records are available online	Users (%) who are satisfied with the cemeteries' appearance and accessibility	85%	No change
	All available records will be on Council's website within four weeks of interment	100%	No change
We measure burial capacity across the district and anticipate future needs	At least a 10 year burial capacity is maintained across the district	Achieve	No change
<i>Cycleways, walkways and bridleways</i>			
A range of cycleway, walkway and bridleway networks including low carbon alternatives are available throughout our district and the quality and range increase over time	Users who are satisfied with Council walkways, cycleways and bridleways	85%	No change
Our beach accessways are maintained and are in a usable condition	Residents (%) who are satisfied with access points to beaches	85%	No change Resident Opinion Survey

How much our parks and open space will cost us

Parks and open spaces																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	4,101	4,834	5,184	5,525	5,619	5,627	5,717	5,861	6,076	6,210	6,441	6,556	6,660	6,827	7,034	7,142	7,322	7,536	7,642	7,849	8,079
Depreciation and amortisation	1,474	1,540	1,583	1,675	1,739	1,758	1,817	1,807	1,934	2,046	1,867	1,743	1,865	1,839	1,975	2,109	2,230	2,259	2,497	2,554	2,631
Finance expense	331	485	482	473	475	452	418	459	521	489	424	373	334	333	332	413	483	437	379	304	289
Operating expenditure	5,906	6,859	7,249	7,673	7,833	7,837	7,952	8,127	8,531	8,745	8,732	8,672	8,859	8,999	9,341	9,664	10,035	10,232	10,518	10,707	10,999
Revenue																					
Fees and charges	158	162	165	169	173	176	181	185	189	194	200	205	211	216	222	228	234	241	247	254	261
Development and financial contributions revenue	521	522	533	545	557	570	583	597	612	628	645	662	680	698	717	737	757	777	798	820	842
Operating revenue	679	684	698	714	730	746	764	782	801	822	845	867	891	914	939	965	991	1,018	1,045	1,074	1,103
NET OPERATING COSTS	5,227	6,175	6,551	6,959	7,103	7,091	7,188	7,345	7,730	7,923	7,887	7,805	7,968	8,085	8,402	8,699	9,044	9,214	9,473	9,633	9,896
Capital items																					
Asset renewal	582	1,208	716	1,419	572	1,446	1,303	1,447	2,128	705	742	788	1,258	1,303	1,463	5,939	1,199	1,624	893	1,252	1,254
New assets/upgrades	895	947	388	802	1,425	101	431	3,270	631	435	565	571	588	1,783	506	867	521	534	550	564	2,769
Total capital items	1,477	2,155	1,104	2,221	1,997	1,547	1,734	4,717	2,759	1,140	1,307	1,359	1,846	3,086	1,969	6,806	1,720	2,158	1,443	1,816	4,023
NET COST OF ACTIVITY	6,704	8,330	7,655	9,180	9,100	8,638	8,922	12,062	10,489	9,063	9,194	9,164	9,814	11,171	10,371	15,505	10,764	11,372	10,916	11,449	13,919
Rates	5,044	6,139	6,664	7,221	7,524	7,662	7,775	7,940	8,342	8,550	8,533	8,465	8,645	8,785	9,117	9,433	9,800	9,991	10,273	10,456	10,736
Borrowings	460	689	99	801	1,311	98	428	3,171	622	433	561	518	534	1,779	503	505	518	531	545	559	2,766
Depreciation reserve	584	1,048	716	1,398	553	1,445	1,198	1,447	1,985	622	704	724	1,140	1,302	1,437	5,897	1,170	1,624	892	1,250	1,255
Reserves & special funds	(86)	(107)	(245)	(521)	(428)	(567)	(479)	(496)	(460)	(542)	(604)	(543)	(505)	(695)	(686)	(330)	(724)	(774)	(794)	(816)	(838)
Unfunded depreciation	702	561	421	281	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	6,704	8,330	7,655	9,180	9,100	8,638	8,922	12,062	10,489	9,063	9,194	9,164	9,814	11,171	10,371	15,505	10,764	11,372	10,916	11,449	13,919

How much we are spending on capital works

Parks and open space																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Paekākāriki tennis club	5	6	6	6	6	6	6	-	7	7	7	7	7	7	8	8	8	8	8	9	9
Campbell Park Reserve	-	-	-	86	-	-	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-
Paekākāriki skate Park	-	-	-	-	-	-	-	-	-	148	-	-	-	-	-	-	-	-	-	-	-
Tennis court pavillion	-	-	-	-	11	-	12	-	-	-	-	-	-	-	14	-	-	-	-	-	-
Tennis court fence replacement	-	-	-	-	-	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tennis court resurface	-	-	-	86	-	-	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-
Campbell Park toilet	-	-	-	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mazengarb Reserve	-	215	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Marine Gardens	-	-	-	86	-	-	-	-	-	-	-	38	131	62	112	-	-	-	-	-	-
Marine Gardens - upgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67	-
Paraparaumu Domain	-	-	-	79	-	-	-	-	-	-	13	-	-	-	-	-	-	-	-	-	-
Te Atiawa Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308	-	-	131
Matthews Park	-	-	-	-	-	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Weka Park	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sam way tennis court fence	-	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-	-	-	-	-	-
Bmx track re-development	-	-	-	-	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Raumati tennis court reserve	98	-	-	-	-	-	-	-	96	-	-	-	-	-	-	-	-	-	-	-	-
Matai Road Reserve	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25
Hookway Grove Reserve	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kaitawa Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126	-	-	-	-	-	-
Marere Avenue Reserve	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks fencing contribution	18	19	19	19	20	20	21	-	22	22	23	23	24	25	25	26	27	27	28	29	29
Elizabeth rose Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	89	-	-	-	-	-	-	-
Otaihanga Domain	-	-	-	-	-	79	-	-	181	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu / Raumati playgrounds	-	176	327	153	180	77	307	-	72	-	-	-	80	-	-	-	89	-	-	-	98
Fencing/bollards/gates	5	5	5	5	6	6	23	-	-	6	19	28	7	7	7	7	7	8	8	8	8
Park furniture	5	5	5	5	6	6	6	-	-	24	6	6	7	141	145	149	152	156	160	165	169
Lighting	5	5	5	5	6	6	6	-	-	6	6	6	7	7	7	7	7	8	8	8	8
Walkways/bridges within parks	-	-	-	-	-	-	-	-	30	-	-	-	-	-	-	-	-	-	30	-	-
Irrigation/drainage	10	104	11	54	11	56	12	-	-	62	13	65	13	68	14	72	15	76	16	80	16
Carpark sealing	51	52	53	54	55	56	58	60	60	62	75	65	105	108	110	113	116	76	78	80	82
Toilets/changing facilities	-	21	-	-	22	-	-	-	24	-	-	26	-	-	28	-	-	30	-	63	33
Kotuku bridge	-	-	-	54	-	-	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mazengarb Reserve artificial turf replacemt	-	-	-	350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mazengarb Reserve pavilion	-	-	-	-	-	-	-	-	-	-	-	-	122	-	-	-	-	-	-	114	-
Maclean Park built assets	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Parks and open space (continued)																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Macleay Park replace pond edge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,617	-	-	-	-	-
Marine Gardens	-	-	-	-	-	23	437	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Marine Gardens bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108	-	-	-	-	-
Marine Gardens playground	-	-	-	-	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Te Atiawa artificial cricket pitches x2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-	-	-	-
Te Atiawa resurface courts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	184	-	-	-	-	-
Te Atiawa softball fences	-	-	-	-	-	-	-	-	28	-	-	-	-	-	-	-	-	-	-	-	-
Matthews Park cricket pitch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-
Weka Park	-	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sam Way tennis court resurface	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117	-	-	-	-
Mathews Park	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Otaraua Park (capex)	8	8	-	-	11	113	-	-	-	-	-	-	-	103	-	-	-	-	-	-	-
External building painting	-	-	-	-	-	-	8	-	-	-	-	32	-	-	-	-	-	-	-	-	-
Districtwide signage	-	-	-	-	-	24	-	-	-	-	-	41	42	43	44	45	-	-	-	16	16
Districtwide parks	-	-	-	-	-	-	-	-	-	-	62	64	65	-	-	14	-	-	41	-	-
Eatwell Avenue	-	-	-	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	-	-	-
Paraparaumu playground equ	-	-	-	-	-	-	-	1,206	-	36	12	13	213	232	98	150	304	265	272	255	188
Waikanae Park - replace fence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72	-	-	-	-	-
Waikanae Park	-	-	-	-	-	-	25	-	121	-	-	6	-	-	48	-	-	-	-	-	-
Waimanu lagoon paths	-	10	-	-	-	-	12	-	-	-	-	-	13	-	-	-	-	15	-	-	-
Waikanae Memorial Park resurface tennis courts	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reikorangi Domain tennis courts	-	31	-	-	-	-	-	-	41	-	-	-	-	-	-	-	-	-	-	-	-
Edgewater Park	-	-	-	-	76	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-
Waikanae skate park	-	-	-	-	-	-	23	-	-	-	180	-	-	-	-	-	-	-	-	-	-
Pharazyn Reserve playgrounds	-	-	-	-	-	79	-	-	-	-	-	-	-	-	-	-	103	-	-	-	-
Waikanae new playgrounds	-	-	-	-	-	-	-	129	72	-	-	78	-	-	84	-	-	91	-	-	98
Waikanae playground renewals	-	-	-	-	-	-	-	-	181	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Park changing rooms	-	-	-	-	-	-	-	-	711	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Park	-	-	-	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64	-
Waimanu lagoon replace furniture	-	6	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	-
Waimanu lagoon replace fencing	-	-	-	-	-	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Memorial Park tennis court fence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45	-	-	-
Waimeha Domain resurface tennis courts	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-	-	-	-	48	-
Waimeha Domain tennis court fence	-	-	-	-	-	23	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-

Parks and open space (continued)																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Pharazyn Ave Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46
basketball court	-	-	-	-	-	-	-	-	-	-	-	39	-	-	-	-	-	-	-	-	-
Reikorangi tennis courts fence	-	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74	-	-	-	-
Waikanae North Reserve	-	-	153	163	87	77	-	-	84	-	-	-	-	96	-	-	-	303	109	95	-
Waikanae playground equipment	-	-	-	-	-	-	-	-	36	-	-	-	-	-	-	43	-	-	-	-	-
Aotaki Street playground	-	-	-	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aotaki Street skate park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dixie Street Reserve	-	-	-	-	-	-	-	-	-	84	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park - cricket pitch	-	-	-	22	-	-	-	-	-	-	-	-	-	-	28	-	-	-	-	-	-
Domain grandstand	-	158	-	-	-	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-
Domain upgrades	-	-	-	-	-	-	102	-	107	-	-	65	-	-	-	-	-	-	-	-	-
Ōtaki Domain - court resurface	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127	-	-	-	-	-
Aotaki Reserve skate park	-	-	-	-	-	-	-	-	24	160	-	-	-	-	-	-	-	-	-	-	-
Ōtaki - new playgrounds	-	-	-	-	-	-	-	52	60	-	-	65	-	-	70	-	-	76	-	-	82
Te Horo Park furniture	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	7	-	-	-	-	-
Haruatai tennis court resurface	-	157	-	-	-	-	-	-	-	-	-	-	-	204	-	-	-	-	-	-	-
Ōtaki Domain replace fencing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-	-	-
Haruatai Park - picnic tables	34	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park - fitness trail	-	-	-	-	-	-	-	-	-	-	-	5	5	-	-	-	-	-	-	-	-
Small skatepath Aotaki Street	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74
Ōtaki beach facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-
Greenwood Boulevard	-	-	-	-	-	-	-	-	-	-	-	-	119	-	-	-	-	-	-	-	-
Ōtaki playground equipment	-	-	49	-	-	-	71	-	108	-	150	-	80	-	98	-	-	-	-	-	-
Districtwide beams & seating	53	106	55	57	58	59	60	-	63	88	94	99	105	111	118	125	128	132	135	139	142
Arapawaiti Cemetery Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-
Coastal signage	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	582	1,208	716	1,419	572	1,446	1,303	1,447	2,128	705	742	788	1,258	1,303	1,463	5,939	1,199	1,624	893	1,252	1,254
New assets and upgrades																					
Paekākāriki trees and plantings	6	6	6	6	6	6	6	35	7	7	7	7	7	7	8	8	8	8	8	9	9
Tilley Road pavillion	8	-	-	-	-	-	-	9	-	-	-	-	-	-	11	-	-	-	-	-	-
Campbell Park trees and plantings	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stanjoy trust capex	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu & Raumati - trees & planting	10	10	11	11	11	11	12	65	12	12	13	13	13	14	14	14	15	15	16	16	16
Paraparaumu & Raumati - development	-	-	-	-	-	-	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-
Kena Kena Park	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-	-
Artificial sports surfaces	-	-	-	-	-	-	-	-	-	-	-	-	67	1,300	-	-	-	-	-	-	-
Kaitawa Reserve	138	-	-	-	-	-	-	-	-	-	57	-	-	-	-	-	-	-	-	-	-

Parks and open space (continued)																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Paraparaumu & Raumati - SH1 escarpment	-	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Traffic islands Paraparaumu & Raumati	15	16	16	16	17	17	17	-	-	19	19	19	20	21	21	22	22	23	23	24	25
Otaraua Park (stage 2)	102	153	-	700	838	-	345	2,211	362	370	380	390	400	410	421	432	443	455	467	479	491
Paraparaumu Domain field drainage	-	-	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-
Marine Gardens Raumati pool building retrofit	-	-	-	-	-	-	-	20	30	-	-	58	-	-	-	-	-	-	-	-	1,948
Maclea Park	-	362	-	-	371	-	-	350	-	-	-	-	-	-	-	-	-	-	-	-	-
Marine Gardens trees and plantings	5	5	5	5	6	-	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-
Te Atiawa carPark	-	-	-	-	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-	-	80
Wesley knight Park	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-
Pharazyn Reserve - development	31	30	30	30	30	30	30	16	36	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae - trees & plantings	10	-	-	-	-	-	-	65	12	12	13	13	13	14	14	14	15	15	16	16	16
Jim Cooke Park	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-
Tasman lakes	15	16	16	16	17	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Park upgrades	-	-	-	-	-	-	-	106	-	-	-	-	-	-	-	-	-	-	-	-	164
Waikanae Park trees and plantings	5	5	5	5	6	6	6	33	6	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae North Reserve	-	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-
Mountains to sea capex	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki - educational signs	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4
Ōtaki beach development	-	52	281	-	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki Main Street - Memorial Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	-	-	-	-	-
Ōtaki - trees & plantings	10	10	11	11	11	11	12	65	12	12	13	13	13	14	14	14	15	15	16	16	16
Haruatai Park paths	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park trees and plantings	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park - fitness trail	-	-	-	-	-	-	-	-	-	-	-	51	52	-	-	-	-	-	-	-	-
Planting fund - Ōtaki Reserve	-	-	5	-	-	-	-	5	6	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki splash pad	433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Districtwide trees & planting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awa Tapu cemetery	67	67	-	-	-	-	-	-	90	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	895	947	388	802	1,425	101	431	3,270	631	435	565	571	588	1,783	506	867	521	534	550	564	2,769
TOTAL CAPITAL WORKS	1,477	2,155	1,104	2,221	1,997	1,547	1,734	4,717	2,759	1,140	1,307	1,359	1,846	3,086	1,969	6,806	1,720	2,158	1,443	1,816	4,023

Recreation and leisure – hākinakina

Council provides affordable and safe aquatic facilities, services and programmes for the health and wellbeing of our community. We also provide a districtwide library service with libraries in Ōtaki, Waikanae, Paraparaumu and Paekākāriki and support community arts and cultural activities throughout the district.

Aquatics

The district has pools in Ōtaki, Waikanae and Paraparaumu, all of which continue to provide a positive impact on the community. These facilities provide programmes and services that meet the needs of our diverse community in order to encourage attendance, participation and social networks. Learn to swim lessons ensure the safety of children in and around water and the Council is committed to keeping learning to swim costs at an affordable level.

All pools are clean, safe, inviting and PoolSafe accredited. Qualified and customer focussed lifeguards ensure the safety and enjoyment of all customers. We will continue our successful relationships with community groups and sports clubs as well as strong partnerships through sponsorship with local business.

We are mindful that as costs increase to provide swimming pools, it may become unaffordable to some and we will seek to keep costs to a minimum through ongoing review and efficiencies.

In order to meet the diverse needs and manage the impact of growth and population change, we will need to be flexible and responsive.

Accessibility for all customers is a priority as shown through the recent upgrade to the Ōtaki Pool. In future years any addition to the Coastlands Aquatic

Centre will need to reflect the needs of the changing population.

Upgrades to facilities will consider energy efficiency improvements or initiatives if appropriate. We will continue to monitor water usage and take preventative measures as required.

Planned upgrades and renewals

The Coastlands Aquatic Centre is a relatively new facility, so only needs modest planned renewals, including minor building renewals and furniture and fittings replacements. This work will be undertaken over the next six years at a budget of \$717,000.

The Ōtaki pool recently re-opened in December 2017 following a major rebuild which provided a significant upgrade of facilities. However, there is some renewal work that was not due to be completed at the time of the rebuild. This work includes recoating of the non-slip floor, minor on-going refurbishment of the changing rooms, replacement of the boiler and pumps and installation of a new heat recovery system. The work will take place over the next six years at a budget of \$1.09 million.

The Waikanae outdoor pool requires a range of building renewals and pool plant replacement. The work will take place over the next six years at a budget of \$573,000.

Ōtaki pool and splash pad

The Ōtaki Pool building was rebuilt in 2017 including, a ramp into the main pool, and separation of filtration between the main and toddlers' pool. A splash pad was built adjacent to the pool and is free to use.

The upgraded pool re-opened in December 2017 and has proven extremely popular with visitor numbers in the first few months more than double that of previous years. The upgrade will ensure the pool meets the needs of the community into the future.

Library, arts and museums

We provide a districtwide library service with libraries in Ōtaki, Waikanae, Paraparaumu and Paekākāriki and a library website that gives continuous access to library services and online resources.

To meet the wide-ranging needs of our community we provide a vibrant programme of activities, training and community events and actively engage with opportunities for art and culture to be celebrated. Our libraries offer a variety of spaces which are accessible, comfortable and user friendly; and our collections provide a constant choice of new materials.

In recognition of the changing face of library services we offer free internet, WiFi and computer applications and a free comprehensive "Stepping Up"

digital skills training programme at the Ōtaki, Waikanae and Paraparaumu Libraries.

Library services include collection management and access to our collections, including significant local material, readers' advisory services, and a place for people to meet, research and study.

We work collaboratively with other libraries in New Zealand, to the benefit of our community, both strategically and financially. Through the SMART regional libraries consortium, which includes Hutt City, Masterton, Porirua, Whitireia and WelTec libraries, we are able to provide a collection that is nearly four times larger than if we were not sharing resources. Our Council is also part of a nation-wide outsourcing initiative that enables greater negotiating power and significant savings through collaborative purchasing.

Our libraries work with schools, community groups, central government agencies and local businesses to enhance cultural and educational endeavours in the district. The popularity of our facilities is a credit to our community.

We are also conscious of the impacts of increased traffic and parking congestion around our facilities. We will continue to monitor and control this where possible. This is an issue that will be considered in the town centres transformation projects.

Planned upgrades and renewals

In the 2015 Long term plan we outlined our intention to build a combined library and art gallery in Waikanae. However, final budget estimates for the combined facility in excess of \$15 million, together with Council's wish to restrain capital expenditure meant that this project was seen as fiscally

prohibitive. This resulted in a substantial reassessment of options as outlined below.

Waikanae Library

The Council has decided to defer the need for a new library by undertaking a programme of renewals and minor building alterations to the existing library building. This work, which has a budget of \$900,000 in 2018/19 and a further \$100,000 the following year, will achieve a high standard of library facility within the constraints of the existing building envelope.

This will allow us to defer the building of a new library in Waikanae until 2029/30 and will give us time to identify a preferred site and resolve any land ownership issues.

Mahara Gallery

In place of the original plan to build a new combined library and art gallery on a new site it is now intended that the Mahara Gallery will have its footprint extended to take over the current Waikanae public toilets space on the western side of the building. The existing public toilets will first be replaced by a new 'Exeloo' style facility to be built in 2020/21. The gallery extension is planned to follow in 2021 at an estimated cost of \$6.1 million, although this remains subject to the Mahara Gallery Trust completing their fundraising.

Supporting the arts

Council's Strategy for Supporting the Arts (2012) reflects our view of the importance of art in all its forms, and the need to support arts and culture initiatives to benefit the whole Kāpiti community including tāngata whenua.

The Council has established a Public Art Panel that is developing a programme of public art acquisition for

the district. We intend to increase investment in public art from 2019/20 onwards, reflecting the growing expense of producing and installing art in public and open spaces, and linking public art strategically with the Council's desire to visibly enhance our distinctive district identity.

The Council networks with the arts community and promotes artists, arts projects and events including providing support for the annual Kāpiti Arts Trail. We promote Kāpiti performances from the New Zealand Ballet and the New Zealand Festival. We intend to increase investment in arts and culture sector capability from 2019/20 onwards through a series of workshops and promotional support, and make more contestable funding available to the sector from 2021/22 onwards, to support community-led arts festivals, events and programmes.

We then propose reviewing the Council's Strategy for Supporting the Arts, to bring it into line with amended practice.

The Council is in partnership with the Mahara Gallery, the district's public art gallery, and provides operational funding and ongoing support.

Supporting museums

We network with and promote the activities of eight museums districtwide to enhance our communities' and visitors' access to heritage on the Kāpiti coast. We lead the maintenance and ongoing development of the Kāpiti Heritage Trail, engaging with local historians and with iwi through Te Whakaminenga o Kāpiti.

Performing arts centre

Council has committed to contributing \$1.6 million to the Kāpiti College performing arts centre in order to provide our community with access to facilities years before our previous plans would have allowed. The funding contribution and community access agreement in regard to this facility was approved by the Council in late 2017. The funding will be advanced on completion of construction.

We will also look into longer term funding of a community events facility in Paraparaumu town centre. We will look at how the different facilities available meet the community's needs for performance space and consider what other type of facility would suit our community. We have set aside \$16.7 million over 2033–37 for this events facility.

Our three year focus

- Carry out planned renewals at Coastlands Aquatic Centre, Otaki Pool and Waikanae Pool.
- Increase investment in public art acquisitions from 2019/20 onwards
- Increase focus on arts and culture sector capability development from 2019/20 onwards
- Support new contestable funding model for community-led arts festivals, events, programmes from 2021/22 onwards
- Review and revise our Strategy for Supporting the Arts in 2022/23
- Contribute to the Kāpiti College performing arts centre
- Commence and complete Waikanae library programme of renewals and minor buildings alterations
- Commence Mahara Gallery extension in 2020/21, subject to the Mahara Gallery Trust achieving fundraising targets

How we will fund our recreation and leisure services

(Revenue and financing policy funding target)

	User fees	Rates
Aquatics	30%	70%
Libraries, arts and museums	5%	95%

How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
<i>Aquatics</i>			
We provide clean and safe aquatic facilities that are well used by residents and visitors and are satisfying the needs of the community,	Council will maintain PoolSafe accreditation	Achieve	No change
	Users who are satisfied with the pools services and facilities	85%	No change
	Visits to swimming pools in the district	At or above 290,000 annual admissions	Amended target – was 'Maintain or increase 2014/15 baseline (300,532 admissions)'
	Learn to swim registrations	At or above 3,200 annual registrations	Amended target – was 'Maintain or increase 2014/15 baseline (3,168 registrations)'
<i>Arts and museums</i>			
We provide the community with funding to support their artistic and cultural initiatives	Total value of applications received relative to the total amount of funding available in each grant allocation round	Ratio is > 1	New measure
<i>Libraries</i>			
We provide the community with a range of library services, materials and spaces to meet their needs and preferences	Users who are satisfied with the library services	85%	No change
	Users who are satisfied with library spaces and physical environments	85%	New measure
	Total visits to libraries	At or above 300,000 annually	Amended target – was '550,000 annually' but that was based on faulty 2012/13 and 2013/14 data.
	Collections are refreshed in accordance with New Zealand public library standards	Maintain 350 new items (including renewals) per 1,000 population	No change
	Number of items borrowed per annum (including renewals)	650,000	New measure

How much our recreation and leisure services will cost us

Recreation and leisure																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	7,324	8,304	8,748	8,891	9,402	9,607	9,827	9,992	10,322	10,548	10,826	11,017	11,345	11,540	11,830	12,968	12,409	12,663	12,997	13,266	13,600
Depreciation and amortisation	1,707	1,520	1,545	1,680	1,884	1,888	2,000	2,036	2,061	2,102	2,183	2,170	2,370	2,626	2,745	2,923	2,936	3,059	3,459	3,564	3,689
Finance expense	1,168	1,024	1,068	1,070	1,066	1,029	975	915	863	815	758	748	960	1,193	1,200	1,116	1,094	1,255	1,429	1,491	1,453
Operating expenditure	10,199	10,848	11,361	11,641	12,352	12,524	12,802	12,943	13,246	13,465	13,767	13,935	14,675	15,359	15,775	17,007	16,439	16,977	17,885	18,321	18,742
Revenue																					
Fees and charges	1,625	1,675	1,711	1,749	1,787	1,813	1,855	1,899	1,947	1,998	2,051	2,107	2,164	2,222	2,282	2,344	2,407	2,472	2,539	2,607	2,678
Grants and subsidies	41	41	42	3,513	44	45	46	47	48	49	50	52	53	54	56	57	59	60	62	64	65
Other operating revenue	5	12	12	12	12	8	8	8	9	9	9	9	9	10	10	10	10	11	11	11	12
Operating revenue	1,671	1,728	1,765	5,274	1,843	1,866	1,909	1,954	2,004	2,056	2,110	2,168	2,226	2,286	2,348	2,411	2,476	2,543	2,612	2,682	2,755
NET OPERATING COSTS	8,528	9,120	9,596	6,367	10,509	10,658	10,893	10,989	11,242	11,409	11,657	11,767	12,449	13,073	13,427	14,596	13,963	14,434	15,273	15,639	15,987
Capital items																					
Asset renewal	3,281	774	861	693	1,319	873	707	572	1,047	886	812	1,219	818	1,333	1,198	839	967	1,484	1,259	1,200	1,106
New assets/upgrades	1,029	2,902	426	4,863	64	74	61	291	111	188	90	1,890	9,537	3,105	99	119	3,103	7,207	3,910	3,332	114
Total capital items	4,310	3,676	1,287	5,556	1,383	947	768	863	1,158	1,074	902	3,109	10,355	4,438	1,297	958	4,070	8,691	5,169	4,532	1,220
NET COST OF ACTIVITY	12,838	12,796	10,883	11,923	11,892	11,605	11,661	11,852	12,400	12,483	12,559	14,876	22,804	17,511	14,724	15,554	18,033	23,125	20,442	20,171	17,207
Rates	8,530	9,117	9,595	9,836	10,510	10,660	10,894	10,989	11,243	11,408	11,657	11,767	12,447	13,072	13,426	14,597	13,963	14,433	15,275	15,640	15,987
Borrowings	803	2,702	426	1,394	64	73	61	291	112	188	89	1,890	9,537	3,106	99	118	3,104	7,208	3,909	3,332	115
Depreciation reserve	3,280	777	862	693	1,318	872	706	572	1,045	887	813	1,219	820	1,333	1,199	839	966	1,484	1,258	1,199	1,105
Reserves & special funds	225	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	12,838	12,796	10,883	11,923	11,892	11,605	11,661	11,852	12,400	12,483	12,559	14,876	22,804	17,511	14,724	15,554	18,033	23,125	20,442	20,171	17,207

How much we are spending on capital works

Recreation and leisure																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Waikanae - pool tanks	-	-	112	-	-	119	-	-	-	131	-	-	141	-	-	153	-	-	165	-	-
Waikanae plant renewals	12	7	27	17	7	22	11	-	20	12	8	12	10	32	95	13	11	10	22	26	12
Pool equipment	8	3	5	22	55	13	6	-	6	-	-	17	-	68	1	-	17	39	-	2	-
Waikanae - building renewals	51	3	59	22	11	26	5	-	44	29	15	4	31	77	18	44	6	6	89	5	92
Ōtaki - pool plant replacement	18	20	36	74	407	60	26	-	114	22	22	17	20	34	75	-	40	3	30	10	44
Ōtaki building renewals/roof	2,397	38	3	13	150	59	32	6	7	6	10	90	9	187	58	3	86	392	31	9	5
Pool equipment	3	-	11	23	5	-	-	7	62	-	6	-	-	10	3	-	-	36	-	82	8
Ōtaki - pool tanks replacement	83	-	-	-	114	-	-	96	-	127	-	-	-	141	-	-	-	156	-	-	-
Ōtaki theatre renewals	52	50	69	-	33	6	-	-	34	-	-	-	-	-	-	-	41	-	-	-	-
Arts events materials	5	5	5	17	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials additions	407	402	410	419	390	399	408	417	427	437	449	460	472	485	497	510	524	537	551	565	580
Furniture & fittings	-	62	27	27	28	29	29	30	31	31	32	33	34	35	36	37	38	39	40	41	42
Planned renewals - Paraparaumu	68	-	-	-	-	-	4	-	41	4	112	179	9	4	249	30	27	38	9	235	134
Library technology project	-	14	15	15	15	15	16	16	17	17	17	18	18	19	19	20	20	21	21	22	23
Furniture replacements	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki building renewals	68	25	-	-	-	-	5	-	4	-	53	76	-	11	96	-	6	4	-	18	70
Furniture and fittings	20	11	3	6	11	3	15	-	4	12	7	4	4	20	4	4	9	22	5	5	5
Building renewals	22	86	31	13	-	92	27	-	203	15	6	257	19	156	16	-	109	43	255	100	48
Plant renewals	31	48	48	25	87	30	123	-	33	43	75	52	51	54	31	25	33	138	41	80	43
Total asset renewal	3,281	774	861	693	1,319	873	707	572	1,047	886	812	1,219	818	1,333	1,198	839	967	1,484	1,259	1,200	1,106
New assets and upgrades																					
Water play features Waikanae	-	-	-	-	-	-	-	41	-	-	-	520	-	-	-	-	-	-	-	-	-
Recreation equipment	-	7	-	7	-	8	-	23	-	8	-	9	-	9	-	10	-	10	-	11	-
Filtration upgrade	560	-	-	-	-	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki - changing room	31	-	-	-	-	-	-	46	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation equipment	-	7	-	7	-	8	-	22	8	-	9	-	9	-	10	-	10	-	11	-	11
Kapiti college performing arts centre	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public art acquisitions	111	141	47	48	49	50	51	52	53	55	56	57	59	60	62	64	65	67	69	71	72
Mahara gallery upgrade - trust funded	-	-	-	3,470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mahara gallery - council funded	225	200	270	1,324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Recreation and leisure (continued)																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Performing arts centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	7,000	3,800	2,912	-
New building projects	6	-	-	-	-	-	-	-	34	20	-	-	-	-	-	14	-	-	-	-	-
Photocopiers/office equipment	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RFID	-	-	-	-	-	-	-	87	8	88	16	16	17	17	17	18	18	109	19	99	20
Waikanae library building upgrade	50	940	100	-	-	-	-	-	-	-	-	1,277	9,443	3,000	-	-	-	-	-	-	-
Aquatic centre - hydroslide	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225	-
Pool equipment	5	7	9	7	15	8	10	-	8	17	9	11	9	19	10	13	10	21	11	14	11
CAC grating upgrade	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	1,029	2,902	426	4,863	64	74	61	291	111	188	90	1,890	9,537	3,105	99	119	3,103	7,207	3,910	3,332	114
TOTAL CAPITAL WORKS	4,310	3,676	1,287	5,556	1,383	947	768	863	1,158	1,074	902	3,109	10,355	4,438	1,297	958	4,070	8,691	5,169	4,532	1,220

Community facilities and community support – whakaurunga hāpori me ngā hāpai hāpori

We provide resources to the community for capacity building and service provision focused on community priorities as well as support for community initiatives that promote diversity and connectedness.

Community facilities

We maintain our property assets in the most cost effective manner for current and future needs. One of the Council's principal roles is to provide affordable and resilient core services for a healthy, active and involved community. The operation, maintenance, and replacement of property assets provide the means by which some of those services are delivered.

We have a diverse range of building and property assets including four libraries, seven community halls, two community centres, one sports hall (shared with Paraparaumu College), five cemeteries, 33 public toilets, three works depots, 118 flats for older persons, the emergency operations centre and the civic administration building.

Additionally, there are eleven rental houses and five leased buildings in the district, the majority of which are held for strategic purposes.

Regular maintenance work, preventative maintenance programmes and capital and renewal works are carried out in accordance with condition surveys and budget constraints. This ensures that council-owned buildings are fit for purpose, and that council facilities are functional, well-maintained and meet the needs of the community.

Future planning of maintenance, renewals and building work will consider earthquake resilience, sustainability and accessibility requirements. Consideration is also given to climate change and other impacts on council property which are in close proximity to the coast or on inland flood plains. Crime prevention design initiatives are also taken into account to mitigate anti-social behaviour and vandalism in and around property.

We are aware that the management and design of council facilities needs to mitigate negative effects on the community. Issues such as noise created by hosting events at halls or parking issues at venues are considered. Establishing rules for venue-users and responding rapidly to complaints help address these issues. Crime prevention design initiatives are also considered to mitigate anti-social behaviour and vandalism.

The new Community Facilities Strategy, adopted in May 2017, will guide our future investment in community facilities from meeting rooms to parks and reserves.

Renewal and upgrade projects

Housing for older persons

The majority of the Council's 118 housing for older person's units were built between 1979 and 1985 and

Earthquake-prone buildings

We will undertake detailed structural assessments on council-owned buildings that are earthquake-prone with an estimated \$416,000 being spent on remediation works in the next three years. Until more is known from detailed structural assessments of buildings, earthquake strengthening and improvement costs are indicative only.

are well located and structurally sound. However, many of them are reaching a point where they require significant renewals, including bathrooms and kitchens as well as upgrades in terms of insulation and installation of smoke alarms.

We are planning a change in the approach to renewals, so that every unit is programmed to have an interior renewal every twenty years and no backlog of overdue renewals in future. Renewals will be prioritized according to condition and undertaken when units become vacant. This programme of work has a budget of \$682,000 over the first three years of this long term plan.

New Waikanae toilet facility

As part of the planned expansion of the footprint of the Mahara Gallery we will be building a new toilet facility in Waikanae to serve Mahara Place. It is

proposed to be an 'Exeloo' facility and will be built in 2020/21 at an estimated cost of \$318,000.

Community support

We are working towards resilient, self-sufficient and sustainable Kāpiti communities.

The community support activity provides a framework for the Council to develop and grow social assets, to ensure people are connected and living in communities that are connected. The Council seeks to celebrate what is great about the district, while building and developing relationships and responding to the needs, challenges and opportunities in our community.

The Council provides resources to the community for capacity building and service provision focused on community priorities. We lead and support projects and community initiatives that promote diversity, safety, and connectedness and encourage community pride. We endeavour to provide high-quality advice on social research and evidence on key community factors, population-based services and environmental sustainability.

Facilitating the community to work together

Strong partnerships with leadership groups are important to achieve social outcomes and grow civic literacy. Leadership groups such as, the Kāpiti Coast Older Persons' Council, the Kāpiti Coast Youth Council and the Kāpiti Accessibility Advisory Group are fundamental to our partnership projects. Through support and facilitation we work with these groups to gain advice and perspectives that enhance the Council's policy, strategy and project development and implementation.

Recognising the needs of iwi, hapū and whanau within projects is integral to our partnership approach of providing local solutions for local needs. Council has an on-going commitment to support the needs of tangata whenua. We aim to support iwi outcomes through embedding iwi Māori prosperity principles within our social investment outcomes and community and environmental development projects.

We provide opportunities for the community to participate in activities and events that encourage community resilience. We support our diverse community through events and activities such as No. 8 Wire week, the nationwide Neighbour's Day campaign and the Kāpiti *Age On The Go* expo.

Council will be providing financial support for the district's not-for-profit sector in two main ways. Our new social investment fund will provide contestable funding for substantial social services initiatives. The total fund is \$345,000 for the current round of funding. The Council will run a contestable process to award funding on a three yearly basis. The next opportunity to apply for funding will occur in 2021/22

We are also continuing to offer community grants which are smaller amounts for smaller organisations to support community initiatives and events. This fund is \$35,000 per annum and grants are awarded annually. The community boards also make grants to community groups and individuals.

We will continue to advocate on community issues to central government and work with government agencies to support positive change for Kāpiti residents.

Crime prevention and community safety are a key focus for the Council and improving safety, and the perceptions of safety, are a part of this. The Council will work towards addressing the causes of anti-social behaviour including initiatives focused on

community-connectedness. We will continue to respond to opportunities from central government to improve community safety,

Social Investment

Council is rolling out its social investment programme, a new approach to funding community contracts for services supported by a community capacity-building programme designed to provide opportunities for Kāpiti's not-for-profit sector.

Every three years approximately \$345,000 is available for social outcomes focussed projects and initiatives that support: connected communities, safe communities and a capable sector. Seven principles guide the funding programme with a particular focus on partnerships and sustainability.

Social housing

There has been considerable interest and concern about housing availability on the Kāpiti coast. Anecdotally, there has been an increasing demand for emergency and affordable housing as well as the need for specialised skills, resources and coordinated services to work with individuals and families.

Council has a role in social housing as it provides affordable housing for older people, and over the next three years we will consider our wider role in social housing.

Environmental sustainability

Environmental sustainability is important to our district. We support initiatives that move the district toward a focus on sustainability and the preservation of the natural environment for current and future generations. We have a number of roles in supporting environmental sustainability including funding the Enviroschools programme. That programme is active

in nine of our schools with 19 other local schools and early childhood centres utilising the Enviroschools network.

The Council also provides opportunities for the community to participate in events and activities that promote sustainable living and minimise behaviours that have negative impacts on the environment, and which also encourage resilience and community connectedness.

We provide an eco-design advisory service to advance ecologically sustainable design for residential building development and existing homes. The service provides home visits where advice on healthy, warm and energy-efficient homes is available, as well as eco tips at the design and build phase.

Emissions management

The Council has been active in climate change mitigation and energy management for many years. We recognise our responsibility to act sustainably, and as an organisation have committed to reducing emissions, improving energy efficiency and converting to renewable energy sources, reducing fossil fuel use and changing how waste is disposed of. Council will continue to work hard to further reduce its carbon footprint and maintain its CEMARS (Certified Emissions Measurement and Reduction Scheme) accreditation.

The Council's Carbon and Energy Management Plan, adopted in 2012, set a target of an 80% reduction in greenhouse gas emissions from the organisation by 2021/22 compared to the baseline 2009/10 year. At the end of 2016/17 the CEMARS audit showed that we had achieved a 75% reduction in emissions since 2009/10 but had work yet to do to reach the 80% target by 2021/22. The current LED streetlight upgrade project will take us closer to achieving that target (see the access and transport section, page 34, for more detail.)

Kāpiti welfare response

Under the Civil Defence Emergency Management Act 2002, councils have a key role in planning and preparing for emergencies, as well as response and recovery in the event of an emergency. Part of the Council's role is to build a local welfare response. This requires us to identify suitable locations for welfare hubs that are compatible with our changing community demographics, plan and develop welfare training exercises in partnership with WREMO, and manage and coordinate welfare committee meetings with local and regional welfare agencies.

Youth development

Young people are an important part of our community and we want to make Kāpiti a place that works for everyone.

The Council has contracted Zeal Education Trust to deliver on our youth development community contract which includes the build and operation of a youth development centre. In 2017, we increased our one off capital funding contribution by \$75,000, resulting in a contribution of \$325,000 towards the build of the centre. The remaining funds are sourced from a range of philanthropic grants and donations. Our youth development centre opened in June 2018.

In partnership with the Youth Council, the Council will deliver on a Future Leaders Pilot Programme which aims to pilot youth social enterprise opportunities and support up to 55 young people through workshops, mentoring and events.

Age-friendly Kāpiti

We want to help enable people of all ages to actively participate in community activities. Council can achieve this by supporting a work programme in partnership with the Kāpiti Coast Older Persons' Council and the Kāpiti Age Friendly steering group.

Community resilience in an age-friendly district is a key priority for the Council and we aim to make the district a place that works for young and ageing people alike. Activities, dedicated work-streams and policy reviews will focus on the district becoming more accessible and age-friendly.

Our three year focus

- Commence and complete Community Centre renewals, including interior painting and some replacement of flooring and lighting as required
- Continue with earthquake-prone council-owned buildings project
- Commence 20 year programme of renewals for housing for older persons units
- Build new public toilets in Waikanae to replace those adjacent to Mahara Gallery
- Continue community support through our social investment programme
- Continue community-led place making projects
- Continue strengthening resilience and community-building events
- Continue to provide eco-design advisory service
- Ensuring our communities are safe places and community and neighbourhood safety is strategic
- Working with key agencies and organisations to make Kāpiti age friendly

How we will fund our community facilities and community support

(Revenue and financing policy funding target)

	User fees	Rates
Halls	20%	80%
Housing for older persons	80%	20%
Public toilets	N/A	100%
Community support	N/A	100%

How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
<i>Council-owned property</i>			
We provide a good standard of comfort, convenience, quality and usability of the library buildings	Users (%) who are satisfied with the standard of the library building facilities	85%	No change Library users survey
Council hall hirers are satisfied that the halls meet their needs	Users who are satisfied with halls	80%	No change Hall users survey
Our housing for the older persons' rents are fair and reasonable, the service and facilities are of a good standard and our high occupancy rates are maintained	Occupancy rate of available ¹ housing for older persons units	97%	Amended measure – now excludes unavailable units.
	Housing for older persons tenants (%) who rate services and facilities as good value for money	85%	No change Tenants survey
	Housing for older persons tenants (%) who are satisfied with services and facilities	85%	
We ensure that council-owned buildings are fit for purpose	Percentage of council-owned buildings that have a current building warrant of fitness (where required)	100%	No change
Our toilets are clean, feel safe, and are well maintained	Residents (%) who are satisfied that public toilets are clean, well-maintained and safe	75%	No change
	Urgent requests to public toilet facilities that are responded to within four hours	98%	No change
<i>Community support</i>			
We provide resources to the community for capacity building and service provision focused on community priorities and we provide the Youth Council, Older Persons' Council and the accessibility advisory group with opportunities to influence the content of Council strategies, policies and project planning	Youth Development Centre opens and Youth development programme deliverables are achieved.	Achieve	New measure
	Council's social investment programme enables services to deliver on community priorities.	Achieve	New measure
	Participants from the social and community sector are satisfied with the learning opportunities and workshops provided by Council.	85%	New measure
	The Youth Council, Older Persons' Council and accessibility advisory group are satisfied or very satisfied with opportunities provided to influence the content of council strategies, policies and project planning	Satisfied	No change
	Residents(%) who are satisfied with the Council's community support services	85%	No change
We provide opportunities for the community to participate in activities and events that encourage community resilience and promote diversity and connectedness	Community connectedness and diversity projects and initiatives planned for the year are progressed or completed	Achieve	Amended target – was '80%'
	Estimated attendance at community and environmentally focussed activities and events	There is no target as we will use this for monitoring	Amended measure – was 'at council-supported events'

1. Where 'available' units excludes those flats that are unavailable due to renewals or maintenance work being carried out.

How much our community facilities and community support will cost us

Community facilities and community support																					
	2017/18 \$'000	Year 1 18/ 19 \$'000	Year 2 19/ 20 \$'000	Year 3 20/ 21 \$'000	Year 4 21/ 22 \$'000	Year 5 22/ 23 \$'000	Year 6 23/ 24 \$'000	Year 7 24/ 25 \$'000	Year 8 25/ 26 \$'000	Year 9 26/ 27 \$'000	Year 10 27/ 28 \$'000	Year 11 28/ 29 \$'000	Year 12 29/ 30 \$'000	Year 13 30/ 31 \$'000	Year 14 31/ 32 \$'000	Year 15 32/ 33 \$'000	Year 16 33/ 34 \$'000	Year 17 34/ 35 \$'000	Year 18 35/ 36 \$'000	Year 19 36/ 37 \$'000	Year 20 37/ 38 \$'000
Expenditure																					
Other operating expense	3,817	4,032	4,280	4,236	4,337	4,426	4,492	4,598	4,660	4,763	4,857	4,904	5,046	5,126	5,334	5,383	5,509	5,656	5,786	5,949	6,129
Depreciation and amortisation	999	1,153	1,227	1,322	1,359	1,370	1,462	1,424	1,414	1,514	1,399	1,425	1,362	1,195	1,075	1,149	1,098	1,129	1,264	1,287	1,215
Finance expense	49	46	69	71	60	38	3	(50)	(99)	(143)	(164)	(179)	(214)	(240)	(245)	(256)	(275)	(273)	(269)	(279)	(279)
Operating expenditure	4,865	5,231	5,576	5,629	5,756	5,834	5,957	5,972	5,975	6,134	6,092	6,150	6,194	6,081	6,164	6,276	6,332	6,512	6,781	6,957	7,065
Revenue																					
Fees and charges	1,202	1,345	1,405	1,449	1,515	1,567	1,622	1,661	1,703	1,747	1,794	1,842	1,892	1,943	1,996	2,050	2,105	2,162	2,220	2,280	2,342
Development and financial contributions revenue	48	48	49	51	52	53	54	55	57	58	60	61	63	65	66	68	70	72	74	76	78
Other operating revenue	43	43	43	43	43	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating revenue	1,293	1,436	1,497	1,543	1,610	1,663	1,676	1,716	1,760	1,805	1,854	1,903	1,955	2,008	2,062	2,118	2,175	2,234	2,294	2,356	2,420
NET OPERATING COSTS	3,572	3,795	4,079	4,086	4,146	4,171	4,281	4,256	4,215	4,329	4,238	4,247	4,239	4,073	4,102	4,158	4,157	4,278	4,487	4,601	4,645
Capital items																					
Asset renewal	361	1,475	426	474	830	1,067	313	182	1,754	708	1,364	1,101	637	955	1,096	568	749	1,434	1,212	1,079	1,333
New assets/upgrades	333	33	60	380	63	64	66	110	10	13	128	125	16	17	18	19	20	20	21	21	22
Total capital items	694	1,508	486	854	893	1,131	379	292	1,764	721	1,492	1,226	653	972	1,114	587	769	1,454	1,233	1,100	1,355
NET COST OF ACTIVITY	4,266	5,303	4,565	4,940	5,039	5,302	4,660	4,548	5,979	5,050	5,730	5,473	4,892	5,045	5,216	4,745	4,926	5,732	5,720	5,701	6,000
Rates	2,466	2,863	3,414	3,688	3,970	4,225	4,336	4,311	4,275	4,388	4,296	4,310	4,299	4,138	4,169	4,226	4,227	4,350	4,562	4,678	4,723
Borrowings	333	33	60	379	63	64	66	110	10	13	129	125	16	17	18	19	20	20	21	21	22
Depreciation reserve	362	1,477	426	473	832	1,066	312	182	1,751	707	1,365	1,099	640	955	1,095	568	749	1,434	1,211	1,078	1,333
Movement in other reserves	25	76	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reserves & special funds	(48)	(48)	(49)	(51)	(52)	(53)	(54)	(55)	(57)	(58)	(60)	(61)	(63)	(65)	(66)	(68)	(70)	(72)	(74)	(76)	(78)
Unfunded depreciation	1,128	902	677	451	226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	4,266	5,303	4,565	4,940	5,039	5,302	4,660	4,548	5,979	5,050	5,730	5,473	4,892	5,045	5,216	4,745	4,926	5,732	5,720	5,701	6,000

How much we are spending on capital works

Community facilities and community support																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Paraparaumu housing renewals	15	9	-	-	42	29	-	-	10	12	16	42	-	2	105	45	14	25	9	14	18
Ōtaki housing renewals	48	23	-	-	43	136	-	-	2	-	35	54	-	45	70	10	48	135	199	30	46
Waikanae housing renewals	-	-	5	-	-	-	-	-	-	-	2	3	7	-	-	8	-	-	-	3	-
Districtwide housing renewals	-	244	200	200	250	250	184	168	157	161	165	169	173	178	183	187	192	197	202	208	213
Rental properties renewals	-	56	-	-	13	20	-	-	20	10	135	18	45	38	71	22	47	159	43	41	121
Paekākāriki - reroof	-	-	2	3	-	-	-	-	-	2	12	5	-	4	3	-	-	-	3	32	13
Paraparaumu/Raumati - public toilet renewa	-	-	-	-	-	13	-	-	-	8	23	10	-	6	3	-	17	-	17	19	30
Districtwide toilets planned renewals	-	-	-	-	-	-	-	-	-	-	101	-	-	-	-	-	-	-	-	128	-
Waikanae - public toilet renewals	-	-	-	-	-	7	13	-	-	8	48	3	-	-	-	8	6	4	42	47	62
Ōtaki - public toilet renewals	-	-	-	112	-	30	27	-	-	7	28	6	-	-	7	-	20	26	15	25	35
Paraparaumu/Raumati - beams/seating	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	-
Road sealing	-	-	-	-	-	-	-	-	-	-	-	-	-	32	-	-	-	-	-	-	25
Paekākāriki - hall furniture renewals	-	-	3	-	20	-	-	-	-	-	-	-	-	66	-	-	-	-	-	-	-
Paekākāriki - hall upgrading	-	-	-	9	10	13	3	-	16	16	46	18	12	6	14	5	41	57	-	40	57
Paraparaumu/Raumati - planned renewals	10	-	-	-	-	-	-	-	-	7	46	27	77	8	10	-	31	47	14	11	47
Paraparaumu/Raumati- community centre entry	-	147	-	-	-	-	-	-	-	5	81	14	5	7	96	-	-	9	19	31	96
Paraparaumu - Memorial Hall renewals	11	260	145	-	3	256	-	-	14	14	39	-	-	-	27	48	19	-	-	10	46
Raumati - poolside restaurant	-	51	-	23	-	-	4	-	-	-	25	11	-	50	33	28	7	503	15	59	35
Waikanae Memorial Hall - small projects	-	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae - beach hall planned renewals	10	21	-	21	7	4	-	-	9	25	12	9	-	-	46	38	7	8	13	28	21
Reikorangi hall planned renewals	-	-	-	2	-	14	-	-	5	5	6	-	-	17	10	-	13	19	-	25	4
Waikanae - hall renewals	-	53	10	13	24	18	18	-	50	144	167	45	58	111	48	12	83	44	168	47	94
Waikanae - arts centre renewals	-	-	-	4	35	28	-	-	4	21	70	16	11	23	10	-	18	50	27	56	38

Community facilities and community support (continued)																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Waikanae museum renewals	-	-	-	5	-	10	-	-	-	-	22	55	-	5	45	14	15	10	-	-	27
Waikanae senior citizen hall renewals	-	4	-	18	-	14	-	-	11	34	13	25	42	10	61	6	36	38	47	18	7
Ōtaki hall renewals	-	-	-	-	18	5	4	-	8	-	40	52	-	7	29	24	7	15	12	29	59
Ōtaki hall renewals	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & fittings	-	108	37	28	6	7	7	-	38	4	4	4	4	11	4	7	4	5	5	5	13
Exterior upgrade	-	-	3	16	-	3	29	-	4	25	4	13	20	96	63	-	34	-	316	40	8
EQP building remedial work - districtwide	225	416	-	-	342	118	-	-	1,354	173	-	326	-	-	-	-	-	-	-	-	-
Old Ōtaki service centre/museum	31	31	-	-	-	-	-	-	19	-	58	23	-	32	8	-	15	5	-	6	75
Maple building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki theatre	-	26	-	17	4	28	11	-	8	-	52	5	19	113	90	7	37	-	-	29	30
Old Ōtaki i-SITE renewals	-	-	-	-	-	-	-	10	-	-	-	10	9	-	-	-	-	8	7	-	-
Birthright building renewals	-	-	-	-	-	5	-	-	-	6	-	10	-	-	11	-	-	11	-	-	-
Paraparaumu depot renewals	-	-	-	-	9	55	9	-	21	17	83	108	111	83	44	7	33	54	34	52	94
Ōtaki depot renewals	8	-	-	-	-	-	-	-	-	-	17	16	3	-	-	-	-	-	-	5	14
Dog pound renewals	-	-	-	-	-	-	-	-	-	-	-	-	37	-	-	17	-	-	-	-	-
Security fence	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	70	-	-	-	-	-
Equipment renewals	3	3	3	3	4	4	4	4	4	4	4	4	4	5	5	5	5	5	5	5	5
Total asset renewal	361	1,475	426	474	830	1,067	313	182	1,754	708	1,364	1,101	637	955	1,096	568	749	1,434	1,212	1,079	1,333
New assets and upgrades																					
Youth hub	325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae new toilets capex	-	-	-	318	-	-	-	-	-	-	114	-	-	-	-	-	-	-	-	-	-
Ōtaki new toilets	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Districtwide trees & planting	8	8	8	9	9	9	9	52	10	13	14	15	16	17	18	19	20	20	21	21	22
Ōtaki college gymnasium	-	-	52	53	54	55	57	58	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu depot new assets	-	-	-	-	-	-	-	-	-	-	-	110	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	333	33	60	380	63	64	66	110	10	13	128	125	16	17	18	19	20	20	21	21	22
TOTAL CAPITAL WORKS	694	1,508	486	854	893	1,131	379	292	1,764	721	1,492	1,226	653	972	1,114	587	769	1,454	1,233	1,100	1,355

Economic development – whakawhanake umanga

We aim to enhance opportunities for prosperity in the district, build a successful and sustainable local economy and attract inward investment from visitor and business markets to contribute to Kāpiti's economic growth and success.

With over 40 kilometres of spectacular coastline, a captivating backdrop of Kāpiti Island, a diverse community, a vibrant culture, improving transport infrastructure and a steady increase in population growth our district is poised for economic success.

Our economic development strategy

Our economic development strategy is aimed at sparking greater growth and prosperity in Kāpiti. It has been developed with local stakeholders and we will continue to evolve it to foster prosperity and growth. Our iwi partners, the business community and other partners will continue to be involved in any future decision-making processes.

We will refresh our strategy in 2018/19 to provide an updated shared roadmap for Kāpiti which is designed to encourage the whole community to work together to make the most of our resources and the opportunities presented through positive population growth, expressway development and environmental advantages.

The strategy also enables the district to have a more targeted response to our particular challenges. Those challenges include making the most of development opportunities in our key economic sectors, responding to outward migration of young people, increasing the local earning base potential and widening our narrow economic base.

Achieving our economic goals will require good connectivity and infrastructure, more training and development for businesses and their employees, and better access to markets and investments. Strong partnerships and a collaborative approach between Council, businesses and the community is crucial. Council will play a lead role in the implementation of activity in the areas of visitor attraction and local economic development, and work with our key stakeholder groups on target projects for business attraction and inward investment.

Our current focus areas

Open for business

Our greatest contribution is to provide an environment where our businesses are free to innovate, grow and prosper. We will apply an economic development lens to all of our key programmes, including an enabling district plan, good quality core infrastructure, customer focused regulatory functions and supportive policy development.

Positioning Kāpiti

We will work with our key stakeholders to develop a core vision for economic prosperity in Kāpiti. This vision will inform our decisions around destination marketing, business and investment attraction activity. We will invest in growing business development and visitor attraction capability, and play

a leadership role in propelling local projects that meet this vision and build a vibrant future for Kāpiti.

In the next three years we will investigate the viability of a 'Kāpiti Island gateway', and identify concepts that could feature in our next long term plan. A Kāpiti Island gateway has the potential to be an important component of our visitor economy. If a viable concept is agreed, we will work with our partners and stakeholders to develop an innovative and detailed proposal that can attract inward investment. This early investigative work will happen alongside our visitor attraction programme and tourism industry development and training.

We will strongly advocate for Kāpiti at a regional and national level, leveraging our network and investments, to ensure Kāpiti receives the investment it deserves.

Building capability

Our focus will be on driving a local culture of business innovation, growth and connection outside the region. We will facilitate access to regional business schemes, funding and expertise, and work with priority sectors to ensure our local businesses evolve and adapt to meet the market opportunities of the future. At the core of our focus are the needs of local iwi and Māori business, and supporting youth pathways through training into the workforce.

Leadership

Council will provide leadership in economic development for Kāpiti, working with our stakeholders to realise our vision. We will continue to seek advice from leaders in our community on strategic direction to ensure the needs of the broader business community are met, and we are leveraging our partnerships and relationships at a regional and national level.

Telling the Kāpiti story

Telling the Kāpiti story is about showing who we are, what we have to offer and where we fit. It is also a moving story so that we can adapt, and develop from what we learn.

We are a district with an evolving and multi-layered story – each of our townships boasts a distinct character; we are a coastal haven and retreat; a burgeoning and growing district with strong linkages to Wellington; a group of satellite towns with opportunities to be a great place to work and do business. We aim to capture these layers and then tell our story in a cohesive and compelling way to cut through a crowded market place.

Town centres and connectors project

The town centres and connectors project is a large strategic investment with critical long term implications. The project has the potential to benefit the district in many ways including improving access and connectivity, creating opportunity for private sector investment which will stimulate jobs and vibrancy in the town centres and improving social, cultural and public life for Kāpiti communities.

The subsequent economic growth will help address some of the challenges we face in Kāpiti including the narrow economic base and the consequent lack of quality jobs. By connecting Kāpiti regionally and

nationally we can help drive external business growth to our region.

Paraparaumu and Waikanae town centres

Town centres are at the heart of our communities. We want our town centres to be vibrant, thriving and to promote a sense of connectedness – places where people want to spend time and where they can access the services they need safely.

Our aim is to make Paraparaumu the heart of the district and the primary focus for retail, commercial, cultural and civic activity. We are improving connections to make it safer and easier for people to move around the town centre, from the east to west.

We have made progress with our plans for Paraparaumu in the past three years by improving footpath and cycleway access to the town centre, and upgrading Kāpiti Lights.

Future plans include creating more open space around the civic buildings, connecting the Wharemauku stream to Rimu Road, improving traffic flows and creating pedestrian friendly spaces. We will work on developing Rimu Road as a main street featuring more retail and other businesses.

For Waikanae the vision is for a town centre that has an arts and culture focus, and will meet the needs of the surrounding community with local services, community and commercial activities.

Our Waikanae plans include creating a 'cultural pathway' through the town centre from Ngaio Road through Mahara Place, integrating the centre with Whakarongotai Marae. Other plans include creating new green spaces, working with private developers to turn Ngaio Road into a main street, and improving the pedestrian access at the intersections of Te Moana Road, Elizabeth Street and Ngaio Road with State Highway 1.

The expressway has diverted traffic away from State Highway 1. This provides us with an opportunity to reshape our two largest town centres, Paraparaumu and Waikanae, without a state highway running through the middle. (See the SH1 revocation project information in access and transport on page 36 for more detail)

To keep within our financial limits, we have reduced the overall budget and we're spreading the programme over a longer timeframe. The total budget has been reduced from \$41 million to \$33 million and the end date of the programme has been extended from 2028 through to 2033 allowing us to carry out the work in a way that reduces the impact on rates and borrowings. We will be actively working to minimise disruption during construction.

Our three year focus

- Leverage Kāpiti's central location and transport links to grow our business connections within the region, country and internationally
- Provide support for key sectors; tourism, food & beverage and technology companies
- Strengthen our vision, identity and story-telling as a destination, and work at a regional and national level to amplify our message
- Enhance the visitor experience and return to the economy by uniting, strengthening and growing our tourism offering, industry sector and industry relationships
- Embed the values of manaakitanga and kaitiakitanga into our visitor economy
- Work with our community to develop and support compelling events that build community and attract visitors
- Identify and attract new business and investment opportunities
- Facilitate and advocate for local development projects that stimulate the economy and build towards our vision
- Linkages with industry and stakeholders as we refresh and deliver on a revised economic development strategy
- Support iwi-led economic development

How we will fund our economic development

(Revenue and financing policy funding target)

Rates	100%
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How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
We will deliver the 2015 economic development strategy (implementation plan) and we will involve partners and the business community at appropriate points in the decision-making process	The economic development strategy implementation plan deliverables are achieved	Achieve	No change
	Representatives of the business leadership forum who are satisfied that the economic development strategy implementation plan deliverables are being achieved	85%	No change Survey of business leaders
Māori economic development priorities will be articulated in a strategy for Council and iwi to implement	The Māori Economic Development Strategy implementation plan deliverables are achieved	Achieve	New measure

How much our economic development will cost us

Economic development																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	1,998	2,004	1,845	1,940	2,150	2,041	2,087	2,131	2,169	2,219	2,208	2,136	2,188	2,235	2,290	2,341	2,397	2,455	2,512	2,572	2,634
Depreciation and amortisation	81	141	176	199	241	267	301	327	407	408	425	425	445	445	465	608	775	775	802	802	844
Finance expense	561	673	736	799	864	913	960	1,048	1,103	1,083	1,063	1,043	1,022	1,001	1,150	1,465	1,602	1,564	1,527	1,488	1,449
Operating expenditure	2,640	2,818	2,757	2,938	3,255	3,221	3,348	3,506	3,679	3,710	3,696	3,604	3,655	3,681	3,905	4,414	4,774	4,794	4,841	4,862	4,927
Revenue																					
Fees and charges	165	168	12	13	13	13	14	14	14	15	15	15	16	16	17	17	17	18	18	19	19
Operating revenue	165	168	12	13	13	13	14	14	14	15	15	15	16	16	17	17	17	18	18	19	19
NET OPERATING COSTS	2,475	2,650	2,745	2,925	3,242	3,208	3,334	3,492	3,665	3,695	3,681	3,589	3,639	3,665	3,888	4,397	4,757	4,776	4,823	4,843	4,908
Capital items																					
New assets/upgrades	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
Total capital items	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
NET COST OF ACTIVITY	5,636	4,865	4,059	5,728	5,447	4,933	5,808	6,752	4,165	3,945	4,181	3,839	3,889	4,165	11,284	11,957	5,007	5,276	5,073	5,343	5,158
Rates	2,474	2,650	2,745	2,925	3,242	3,208	3,334	3,493	3,665	3,695	3,681	3,589	3,639	3,665	3,888	4,397	4,757	4,776	4,823	4,843	4,908
Borrowings	3,162	2,215	1,314	2,803	2,205	1,725	2,474	3,259	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
TOTAL SOURCES OF FUNDS	5,636	4,865	4,059	5,728	5,447	4,933	5,808	6,752	4,165	3,945	4,181	3,839	3,889	4,165	11,284	11,957	5,007	5,276	5,073	5,343	5,158

How much we are spending on capital works

Economic development																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New assets and upgrades																					
Strategic land purchase	778	425	180	930	930	450	1,199	250	500	250	500	250	250	500	250	500	250	500	250	500	250
Relocate i-SITE	-	-	-	-	-	-	-	106	-	-	-	-	-	-	-	-	-	-	-	-	-
Town centre upgrades	400	1,790	1,134	1,873	1,275	1,275	1,275	2,904	-	-	-	-	-	-	7,146	7,060	-	-	-	-	-
W4 Whakarongotai Marae	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2 Rimu Road/Coastlands	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P3 Kapiti Lights	373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P4 Iver Trask Place/Kapiti Primary School	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
TOTAL CAPITAL WORKS	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250

Planning and regulatory services

Many of the matters that Kāpiti people deal with the Council on are delivered through planning and regulatory services.

Districtwide planning includes the preparation of the comprehensive district plan which governs the development of the Kāpiti coast. Importantly for our district, this area also looks at the review of coastal hazards.

Through our regulatory services, the Council issues resource consents to ensure building and development work is in line with legislation and the provisions of our district plan. In this long term plan we will be continuing work to ensure that earthquake

prone buildings are appropriately assessed as required by new legislation.

Key day-to-day activities include registering dogs and following up noise complaints. Many of our compliance functions are determined by law, but are part of the way we contribute to community wellbeing. For example, we make sure the community is safe with inspection, licencing and audit of food and alcohol suppliers.



Districtwide planning – ngā kaupapa takiwa

Shaping the way we live, work and play in Kāpiti is a vital role for the Council. Our community's vision is the driving force behind this objective and it guides development for the future.

Community consultation

Our community appreciates and promotes the unique character and heritage of Kāpiti. Through consultation with our community we aim to provide a thriving environment that is appreciated and maintained for future generations.

The community is essential in ensuring the long-term economic, environmental, social and cultural wellbeing of the Kāpiti coast. Consultation and engagement with the community on the district plan, policies and urban growth strategies is an essential component of ensuring these documents reflect the needs and outcomes of the community.

District plan

The district plan is the guiding document for the sustainable management of the district's natural and physical resources while enabling growth and development within the district. Every city and district council is required to have a district plan under the Resource Management Act 1991 which includes objectives, policies, rules and provisions for land use management.

The decisions version of the Proposed District Plan (PDP) was adopted by the Council in November 2017. Eighteen appeals to the decisions version of the PDP have been lodged in the Environment Court. Over the next few years the focus will be on resolving the appeals and achieving an operative district plan. A

number of plan variations may also be required to settle the appeals.

The district plan review also provided a path for tāngata whenua to shape tikanga and policies. Key projects, priorities and monitoring, within the district-planning context and as determined by iwi, are contained in Te Haerenga Whakamua 2012, a review of district plan provisions for Māori. Following on from this work Council is now working with our three iwi partners to develop a joint iwi management plan.

Natural hazard management

Kāpiti is susceptible to a number of natural hazards including coastal erosion, seismic events, flooding, tsunami and slope instability.

The Council works with the Greater Wellington Regional Council (GWRC), along with the other Wellington region territorial authorities, to implement the Regional Natural Hazard Management Strategy to help address these hazards.

Coastal hazards

Council accepted the recommendations of an expert coastal panel which advised further research was required on the Proposed District Plan coastal hazard provisions and therefore, in July 2014, these provisions were withdrawn from the Proposed District Plan.

We propose to work collaboratively with the community to establish a community group to address the issues faced by our coastal communities and develop district plan provisions that address coastal hazards.

Research and Policy

We have numerous policies, strategies, plans and bylaws which require updating and review to ensure they meet the needs of the community and are in line with the relevant statutory requirements. Alongside the long term plan the Council approves a three year strategy and policy work programme that ensures these are reviewed as required and developed where needed.

To support both policy and planning work, research programmes are undertaken to ensure these are evidence-based. This includes the following work streams:

- Working collaboratively with national and regional working groups on the development of a robust evidence base to underscore policies on climate change and other natural hazards;
- Population forecasts and data collection and analysis on economic and social wellbeing across the district;
- Analysis of land use options post expressway working with the community to determine appropriate land uses and capacity of land

surplus to the expressway Transmission Gully projects; and.

- Submissions on national and regional policies and legislation.

Urban development capacity

The new National Policy Statement – Urban Development Capacity requires that we undertake research in relation to housing and business capacity in our district. As part of this work the Council, along with the other Wellington territorial authorities and the GWRC, will undertake capacity and demand modelling of housing and business land needs. Part of this work requires quarterly reports on housing and business demand and capacity in the district. This on-going work programme enables better decision making in relation to infrastructure spending.

This work involves ensuring the Council addresses issues such as capacity constraints and barriers to development including affordable housing and avoids poor urban planning and environments.

Promoting good development outcomes

A focus of the District Plan is on enabling good development across the district that provides for growth while protecting the natural features of the district. The focus is on ensuring that any detrimental environmental impacts which result from a lack of sufficient protection for recognised ecological areas, and negative cultural impacts through, for example, a failure to embed Tiriti o Waitangi principles within Council's planning and policy documents are avoided.

In addition we seek to mitigate these potential negative effects through partnering with our three iwi; engaging with the community and collaborating with the regional council and other Wellington

territorial authorities. Through our research programmes we provide an evidence base to support the future needs of our community.

Our three year focus

- Work towards an operative district plan through settlement of the Environment Court appeals on the Proposed District Plan
- Complete along with our iwi partners an iwi management plan
- Establish a coastal reference group and work towards developing district plan provisions that address coastal hazards
- Establish a three year strategy and policy framework
- Assess and report as required by the NPS on urban development capacity
- Complete policy reviews and develop new policies in the three year policy and strategy work programme in line with the direction of the long term plan
- Review population forecasts and undertake data collection and analysis on economic and social wellbeing across the district
- Prepare submissions on national and regional legislation and policies.

How we will fund our districtwide planning (Revenue and financing policy funding target)

Rates	100%
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How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
We efficiently and effectively develop policies and plans to encourage economic development and preserve the unique character and natural environment of our district	Residents (%) who agree that the district is developing in a way that takes into account its unique character and natural environment	75%	No change Resident Opinion Survey
	Develop and monitor a strategic policy framework and research programme to underpin the district plan and long term plan.	Achieve	Amended measure - previously excluded the reference to the district plan and long term plan

How much our districtwide planning will cost us

Districtwide planning																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	3,043	2,568	2,710	2,896	2,836	2,499	2,517	2,482	2,476	2,434	2,489	2,360	2,416	2,463	2,524	2,576	2,636	2,699	2,760	2,823	2,890
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating expenditure	3,043	2,568	2,710	2,896	2,836	2,499	2,517	2,482	2,476	2,434	2,489	2,360	2,416	2,463	2,524	2,576	2,636	2,699	2,760	2,823	2,890
Revenue																					
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET OPERATING COSTS	3,043	2,568	2,710	2,896	2,836	2,499	2,517	2,482	2,476	2,434	2,489	2,360	2,416	2,463	2,524	2,576	2,636	2,699	2,760	2,823	2,890
Capital items																					
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total capital items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COST OF ACTIVITY	3,043	2,568	2,710	2,896	2,836	2,499	2,517	2,482	2,476	2,434	2,489	2,360	2,416	2,463	2,524	2,576	2,636	2,699	2,760	2,823	2,890
Rates	3,043	2,568	2,710	2,896	2,836	2,499	2,517	2,482	2,476	2,434	2,489	2,360	2,416	2,463	2,524	2,576	2,636	2,699	2,760	2,823	2,890
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	3,043	2,568	2,710	2,896	2,836	2,499	2,517	2,482	2,476	2,434	2,489	2,360	2,416	2,463	2,524	2,576	2,636	2,699	2,760	2,823	2,890

Regulatory services – ratonga whakaritenga

Council provides regulatory services to ensure Kāpiti is a safe, healthy environment and a great place to live, work and play. We manage a range of public health, safety, design and environmental needs associated with building regulations, environmental health, food safety, animal management, noise management, alcohol licencing, resource consents, designations and compliance.

We are required to ensure rules and regulations are adhered to and our open for business work programme focuses on undertaking our duties in a way that reflects our key values by being caring, dynamic and effective in dealing with our customers. We endeavour to assist the community to navigate through the law, and to balance the competing priorities of all our customers.

Our key challenges are to ensure this activity is resourced sufficiently to effectively deliver services that meet the increasing expectations of the community and the legislation; provide responses within the timeframes expected by the public and required by statute; and recruit and retain suitably qualified staff, in particular for specialist technical roles.

The latter has been proving particularly challenging over recent years as local government has struggled to compete with the private sector for a limited pool of appropriately qualified and experienced people. Recruitment at entry level places a heavy burden on teams until new recruits grow their skills.

Building, design and development

Council manages building and development work in the district according to the provisions of the Building Act 2004, the Resource Management Act 1991 and the district plan. These requirements are necessary to ensure buildings are safe and comply with the

building code, and resources are used sustainably to preserve the district's unique character, to protect public health and safety and ultimately to build resilient buildings and ensure a healthy, resilient environment.

Increasing demand for regulatory services pre-application advice to assist customers to understand requirements and navigate through the law may require increased resources to maintain current levels of service. The on-going expressway projects along with general population growth have resulted in increased activity in subdivisions, building, compliance and environmental health.

Maintaining public health and safety

We manage public health and safety through licensing, monitoring, investigation and enforcement in accordance with legislation, bylaws and policy and taking account of the district plan. This includes:

- licensing and inspecting alcohol outlets and businesses that discharge trade waste;
- registering, inspecting and verifying food businesses;
- monitoring compliance with legislation, bylaws and policy;
- inspecting swimming pool fencing to ensure compliance;

- investigating reports and conducting health inspections in regard to infectious diseases and insanitary buildings;
- providing a 24 hour response to monitor, assess and resolve noise complaints.

We receive approximately 2,000 noise complaints each year. In addition, we register over 7,500 dogs annually, offer advice to dog owners, conduct proactive patrols to prevent incidents, investigate complaints and take enforcement action when necessary.

Council responds to over 3,000 animal related service requests each year. In January 2017 we adopted some changes to allow us to be more accessible and better able to respond to community needs. The demand for animal management services is expected to continue to grow.

Open for business

We are continuing to implement a solution-based approach to the way we work and we are exploring new ways to enable regulatory services to improve customer experiences. In our regulatory services area we are using the Local Government New Zealand business friendly principles as the basis for our open for business approach. We regularly review our processes and refine how we deliver and improve our customer services and regulatory outcomes.

Hazards and risks

There are various hazards and risks that need to be taken into account in different regulatory decision-making processes. These include for example, the suitability of land for subdivision and development; whether buildings are dangerous and insanitary; and whether food is safe and suitable.

Building owners are responsible for the safety of their own buildings. In the event of a major disaster the regulatory services team are able to assist the community to recover post-event by responding rapidly and flexibly to business needs for regulatory approvals.

Rising sea and groundwater levels and increased rainfall may influence service levels through impacts on subdivision, land use and building requirements and an increased potential threat of communicable diseases. Resource and building consents contribute to protecting the environment through consideration of these factors.

Assessing earthquake-prone buildings

We are currently about half way through a project to identify potentially earthquake-prone buildings within the district. The remainder of the buildings not yet considered will be identified using the profiling methodology prescribed under new legislation that came into effect in July 2017.

Once building owners of potentially earthquake-prone buildings provide engineering assessments of their buildings, we will issue notices requiring the seismic upgrading of buildings determined to be earthquake-prone. This work is due for completion by 30 June 2020.

The timeframe prescribed for seismic upgrading to be completed is 15 years, or 7.5 years for priority buildings.

Impact of legislation

Changes in legislative requirements introduced by central government invariably impact on the way the Council is required to manage its processes. For example, recent changes to Building Act legislation have included:

- Changed requirements related to swimming pool barriers and the introduction of a certification regime administered by the Council from 1 January 2017.
- A new prescribed regime for the identification and notification of earthquake-prone buildings or parts. The changes include the revocation of Council policies, introduction of a new profiling methodology, new processes for extensions and exemptions, and prescribed timeframes for seismic upgrading from July 2017.
- New accreditation regulations with a change of basis for accreditation as a building consent authority from July 2017.

The introduction of the Food Act 2014 changed the Council's role from assessing and grading food premises to verification of food control plans. The consequence of the new verification process required additional resourcing for staff training, developing new quality assurance processes and forms, and increased time spent with customers assisting them with transition and adjustment to the verification process.

There have also been changes to the Resource Management Act, resulting in new processes and changes to existing systems, processes and templates. Work will be ongoing to bed in these changes as well as incorporate changes as a result of the new district plan.

It is also becoming increasingly clear the new Government has intentions of an extensive legislative

change programme. Our expectation is that there will continue to be ongoing changes to the law which we will need to respond to over the coming period.

Our three year focus

- Continue to explore opportunities to enhance customer experience through an open for business approach
- Explore, investigate and implement technology options for our services including mobile technology and online portals to improve customer accessibility to our services
- Continue work with other councils exploring opportunities for shared services
- Progress the identification of earthquake-prone buildings and issuing seismic upgrade notices where necessary
- Develop and implement environmental monitoring strategy, and review of subdivision and development principles and requirements.
- Develop improved reporting and analysis to contribute to better business-led decisions
- Manage additional workload resulting from expressways projects and continuing strong development in the district
- Review the dog control bylaw, and input into reviews of beach and trade waste bylaws and associated policy and public information
- Implement legislative reform from Central Government

How we will fund our regulatory services (Revenue and financing policy funding target)		
	User fees	Districtwide General rate
Building control	55%	45%
Environmental health	25%	75%
Compliance monitoring	40%	60%
Animal control	60%	40%
Resource consents Note: legal fees for Environment and High Court appeals on consent decisions are excluded from the funding apportionment	40%	60%

How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
We provide efficient and effective regulatory services	Percentage of service requests that are responded to within corporate standards and closed off	95%	No change
	Average working days to process building consents will not exceed 17 days	Achieve	No change
	Average working days to process non-notified resource consents will not exceed 17 days	Achieve	No change
	Percentage of survey respondents that agree that the regulatory events are good or very good	85%	No change Event attendee survey
	All dog attack and threatening behaviour requests for service (classified as urgent) are responded to within one hour of notification	100%	Amended measure - previously excluded 'threatening behaviour'
We are responsive to customer feedback	Ratio of compliments to complaints greater than 3:1	Achieve	New measure
We will consistently and effectively carry out our building consent authority functions	Building Consent Authority accreditation is retained	Achieve	Usually two-yearly

How much our regulatory services will cost us

Regulatory services																					
	2017/18 \$'000	Year 1 18/ 19 \$'000	Year 2 19/ 20 \$'000	Year 3 20/ 21 \$'000	Year 4 21/ 22 \$'000	Year 5 22/ 23 \$'000	Year 6 23/ 24 \$'000	Year 7 24/ 25 \$'000	Year 8 25/ 26 \$'000	Year 9 26/ 27 \$'000	Year 10 27/ 28 \$'000	Year 11 28/ 29 \$'000	Year 12 29/ 30 \$'000	Year 13 30/ 31 \$'000	Year 14 31/ 32 \$'000	Year 15 32/ 33 \$'000	Year 16 33/ 34 \$'000	Year 17 34/ 35 \$'000	Year 18 35/ 36 \$'000	Year 19 36/ 37 \$'000	Year 20 37/ 38 \$'000
Expenditure																					
Other operating expense	8,940	8,976	9,413	9,581	9,968	10,157	10,443	10,573	10,962	11,140	11,462	11,635	11,996	12,140	12,525	12,697	13,080	13,306	13,644	13,920	14,290
Depreciation and amortisation	46	75	75	76	75	75	76	61	47	46	44	44	47	40	4	4	4	4	4	4	4
Finance expense	11	3	(1)	(4)	(8)	(12)	(15)	(19)	(21)	(23)	(26)	(28)	(30)	(32)	(33)	(33)	(33)	(34)	(34)	(34)	(34)
Operating expenditure	8,997	9,054	9,487	9,653	10,035	10,220	10,504	10,615	10,988	11,163	11,480	11,651	12,013	12,148	12,496	12,668	13,051	13,276	13,614	13,890	14,260
Revenue																					
Fees and charges	4,253	4,417	4,509	4,551	4,660	4,775	4,903	5,040	5,191	5,339	5,497	5,660	5,833	6,008	6,189	6,376	6,559	6,769	6,972	7,183	7,400
Operating revenue	4,253	4,417	4,509	4,551	4,660	4,775	4,903	5,040	5,191	5,339	5,497	5,660	5,833	6,008	6,189	6,376	6,559	6,769	6,972	7,183	7,400
NET OPERATING COSTS	4,744	4,637	4,978	5,102	5,375	5,445	5,601	5,575	5,797	5,824	5,983	5,991	6,180	6,140	6,307	6,292	6,492	6,507	6,642	6,707	6,860
Capital items																					
Asset renewal	-	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New assets/upgrades	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total capital items	57	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COST OF ACTIVITY	4,801	4,657	5,056	5,182	5,375	5,445	5,601	5,575	5,797	5,824	5,983	5,991	6,180	6,140	6,307	6,292	6,492	6,507	6,642	6,707	6,860
Rates	4,743	4,637	4,978	5,102	5,375	5,445	5,601	5,575	5,797	5,824	5,983	5,991	6,180	6,140	6,307	6,292	6,492	6,507	6,642	6,707	6,860
Borrowings	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation reserve	-	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	4,801	4,657	5,056	5,182	5,375	5,445	5,601	5,575	5,797	5,824	5,983	5,991	6,180	6,140	6,307	6,292	6,492	6,507	6,642	6,707	6,860

How much we are spending on capital works

Regulatory services																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Asset renewal																					
Dog pound capex	-	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	-	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New assets and upgrades																					
Handheld technology	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Handheld technology	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Handheld technology	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	57	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Governance and tāngata whenua

The governance and tāngata whenua cluster focuses on our decision making and the importance of community participation.

Our governance activities focus on informing the community of Council plans, processes and decision-making and ensuring that engagement with the community meets the community's needs.

Information on the structure and make-up of the Council's governance is provided in the section 'Your elected members' in the Long term plan 2018-38 – Part two.

We have a strong, active partnership with our three iwi and aim to embed tāngata whenua values into our operations and to guide the overall development of Kāpiti. As well as the information in this section, our iwi partners Te Whakaminenga o Kāpiti share their vision on page 9. Support for iwi-led growth is included in our economic development strategy.

This cluster includes our critical responsibilities for civil defence emergency management and encouraging preparedness across the community.



Governance and tāngata whenua – kāwanatanga me te tāngata whenua

The Council aims to effectively and efficiently manage the democratic framework in line with legislative requirements. We value our partnership with iwi and aim to embed tāngata whenua values and aspirations into the sustainable management of our district.

Governance

Our decision making affects almost every aspect of community life. We understand this and we have built a framework to drive a vision of a resilient, connected Kāpiti with affordable services and a base supporting consistent economic growth.

We seek to strengthen democracy through facilitating community input to decision-making processes and structures. We will ensure engagement processes are fair, timely, accessible, informative, and responsive, in line with legislative provisions and Council's policy.

Council has a significance and engagement policy for letting the public know what decisions or matters the Council and the community consider particularly important, how the Council will go about assessing the importance of matters, and how and when the community can expect to be consulted.

We will continue to develop strong partnerships through working with iwi, businesses, residents, government agencies and a range of community groups to help shape the district, and influence central government and other agencies.

Our community can expect access to information in a timely manner and in line with legislative requirements. Information is readily available to our community on our website kapiticoast.govt.nz and we provide an email newsletter *Everything Kāpiti* that residents' can subscribe to that makes it easy for them to stay informed.

Kāpiti has a higher than average population aged over 65 and that is expected to increase in the next 30 years. We will look to the future and take into account the changing demographic of our district to ensure accessible and inclusive civic participation. Council will strive to manage processes in a way that balances the advantages of new technology with cost-effectiveness and equitable access.

Civil defence emergency management

Council aims to meet civil defence emergency management obligations as mandated through legislation and to ensure a high degree of preparedness for the community. Our aim is that all households have sufficient food and water to last three days. We are planning to introduce tsunami signage in the first year of this long term plan.

We will continue to participate in the regional civil defence emergency management framework and to ensure that community response plans are developed for each area of the district.

We will ensure our emergency operation centre is fit for purpose and that our response and recovery systems are able to be activated efficiently and effectively. To this end we plan to undertake some modest renewal work on the centre in 2018/19. Further information on our welfare response plan can be found under community support on page 83.

Tāngata whenua

Whatungarongaro te tāngata toitū te whenua

As man disappears from sight, the land remains

This whakatauki provides an insight into how tāngata whenua see their role as kaitiaki; an inherent, intergenerational obligation, that serves as a reminder that by looking after and enhancing the whenua and wai, the current and future generations will be able to thrive on the land vested to us by our ancestors.

For tāngata whenua, their relationship with the environment spans centuries. Knowledge and cultural practice that has been passed down through generations, allows them to take lessons from the past and apply them to current issues. It's through the unique and valuable knowledge they have as kaitiaki that iwi are often able to provide solutions that work not only within cultural/environmental frameworks, but also for the betterment of the wider community.

For each iwi on the Kāpiti Coast, the ability to apply their unique lens over the issues the district is facing and having their cultural expertise valued and considered, is extremely important.

This is a vision tāngata whenua have been working towards with the Council since 1994, when the commitment to build a partnership between each of the three iwi, Ngāti Toa Rangatira, Te Ātiawa ki Whakarongotai and Ngāti Raukawa ki te Tonga and the Council, was formally acknowledged with the signing of the memorandum of partnership and the establishment of Te Whakaminenga o Kāpiti. In

December 2017, the three iwi and Council each renewed their commitment to each other with the re-signing of the Memorandum of Partnership in Council chambers.

The partnership agreement is built on four principles, whakawhanaungatanga/manaakitanga, te reo, kotahitanga and tino rangatiratanga. These principles align with all the Council outcomes and signify that we have a joined-up approach to the management of the district. It has provided a vehicle for the increased participation of iwi at all levels and the Council is focused on ensuring that iwi partners are inside governance and across programmes of work.

This unique partnership supports and nurtures the relationship between tāngata whenua and the rest of the community through the delivery of its outcomes, including two signature events identified under the memorandum of partnership, Waitangi Day commemorations and the celebration of Mataariki. These events both seek to increase the communities understanding and awareness of tāngata whenua in the district. The opening of Te Tiriti; me huri whakamuri ka titiro whakamua on Waitangi Day 2018, saw Council host this event for the first time in 15 years, moving it from a one day event to a four month travelling exhibition and a unique resource that is available for the community to access, via Te Whakaminenga o Kāpiti.

We will continue to work towards enhancing the partnership with each iwi, looking for increasing opportunities to support and build capacity in a manner that supports iwi to engage in a meaningful way with Council. We are currently working with iwi partners to develop a tri-iwi management plan and will also be revising the Māori Economic

Development Strategy for Kāpiti, both projects seeking to raise the way tāngata whenua and Māori engage into Council decision making processes.

Council aims to further grow the ability for staff to recognise and provide for the Māori world view inside our programmes of work. Internal organisational development is required to develop and maintain relationships with iwi thus ensuring that we meet our obligations under the Resource Management Act and the Local Government Act in relation to the Treaty of Waitangi.

Staying up to date with any changes within the central government space is important for this activity to better support the Council to understand its obligations to tāngata whenua and Māori. Staying informed means we will be better positioned to support iwi partners within the local government space.

Recognising the journey each iwi is currently travelling with treaty settlements, our partnership becomes a vehicle for the Council to work with each iwi alongside this process, meaning we will be better positioned as a council to work within the post settlement era.

A greater emphasis on this activity indicates the Council's readiness to further build iwi capacity and work towards a more meaningful treaty-based partnership in the near future.

The tāngata whenua base their vision for the district on four main principles

Principle one is whakawhanaungatanga/manaakitanga. Whakawhanaungatanga incorporates the acknowledgement of whakapapa as the framework that connects people to one another and to the wider environment. It reminds us of our responsibilities to one another as well as to our kaupapa. It encompasses the concept of inclusiveness. It acknowledges the connectedness between people and all aspects of our environment. The marae is the embodiment of this and is central to the manaakitanga of iwi.

Principle two is te reo. It is the language of the tāngata whenua through which tikanga is conveyed and kawa and wairua is expressed. It is fundamental that the language, as a deeply treasured taonga left by our Māori ancestors, is nurtured throughout all levels of the community and that the language continues to prosper and future generations are encouraged to use it.

Principle three is kotahitanga. Through unity, tāngata whenua and communities have strength. Working together we can ensure that our district's heritage, cultural development, health, education and economy flourish.

Principle four is tino rangatiratanga. To exercise self-determination and self-governance with regard to all tribal matters.

Our three year focus

- Preparation for local body elections in 2019
- Review representation arrangements in 2021, which is a mandatory consultative process
- Renewals of emergency operations centre
- Revise and administer the Māori Economic Development Strategy
- Administer annual marae grants
- Focus on capacity building for iwi
- Further enhance iwi engagement and consultation
- Support outcomes identified by Te Whakaminenga o Kāpiti
- Increase awareness of tāngata whenua throughout the district
- Support iwi in the changing environment
- Stay informed of central and government changes and impacts on tāngata whenua (including but not limited to Mana Whakahono ā rohe)
- Development and implementation of the tri-iwi management plan
- Identify opportunities to work in collaboration with iwi partners, other councils and other stakeholders

How we will fund our governance and tāngata whenua

(Revenue and financing policy funding target)

	Rates
Civil defence emergency management	100%
Governance	100%
Tāngata whenua	100%

How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
<i>Civil defence emergency management</i>			
We encourage households to be ready for emergencies	Number of households that have an emergency plan and kit sufficient for three days following an emergency event	70%	Amended target - was 'Maintain or increase 2014/15 benchmark (69%)' Resident Opinion Survey
<i>Governance</i>			
Residents will be informed of opportunities to engage and participate in decision-making processes within statutory timeframes	Council meeting agendas are available in hard copy in council service centres and/or district libraries within two working days prior to the meeting	100%	No change
Official information requests will be responded to within statutory timeframes	Percentage of official information requests responded to within 20 working days	100%	No change
<i>Tāngata whenua</i>			
We value the partnership with tāngata whenua and it is strong	The memorandum of partnership is renewed each triennium	Achieve	No change
	Te Whakaminenga o Kāpiti is satisfied or very satisfied with the partnership	Achieve	No change
We provide for the active participation of tāngata whenua and Māori in decision-making processes	Māori have representation on standing committees of Council and tāngata whenua working parties contribute to significant Council work programmes	Achieve	No change

How much our governance and tāngata whenua activities will cost us

Governance and tangata whenua																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	4,706	4,690	5,103	5,146	5,124	5,532	5,561	5,469	5,940	5,947	5,885	6,298	6,339	6,226	6,757	6,752	6,681	7,215	7,222	7,139	7,747
Depreciation and amortisation	51	54	55	55	57	59	62	57	54	55	54	57	62	63	65	71	71	73	78	81	83
Finance expense	43	(11)	(12)	(14)	(17)	(19)	(22)	(24)	(26)	(26)	(26)	(24)	(24)	(24)	(25)	(26)	(28)	(29)	(30)	(30)	(30)
Operating expenditure	4,800	4,733	5,146	5,187	5,164	5,572	5,601	5,502	5,968	5,976	5,913	6,331	6,377	6,265	6,797	6,797	6,724	7,259	7,270	7,190	7,800
Revenue																					
Fees and charges	524	532	630	555	568	674	594	608	723	640	657	783	693	712	848	751	771	918	813	835	995
Interest income	60	62	63	64	66	67	68	69	71	72	73	74	76	77	78	79	80	81	82	-	-
Operating revenue	584	594	693	619	634	741	662	677	794	712	730	857	769	789	926	830	851	999	895	835	995
NET OPERATING COSTS	4,216	4,139	4,453	4,568	4,530	4,831	4,939	4,825	5,174	5,264	5,183	5,474	5,608	5,476	5,871	5,967	5,873	6,260	6,375	6,355	6,805
Capital items																					
Asset renewal	488	85	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705
New assets/upgrades	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total capital items	488	116	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705
NET COST OF ACTIVITY	4,704	4,255	4,897	4,983	4,957	5,308	5,397	5,247	5,663	5,739	5,703	6,057	6,103	5,991	6,456	6,472	6,428	6,862	6,976	6,966	7,510
Rates	4,240	4,155	4,322	4,594	4,547	4,694	4,969	4,842	5,025	5,292	5,200	5,314	5,638	5,491	5,695	5,997	5,887	6,070	6,403	6,284	6,513
Borrowings	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation reserve	32	35	52	13	13	52	21	14	72	51	85	138	41	51	110	17	56	90	77	74	154
Reserves & special funds	432	34	523	376	397	562	407	391	566	396	418	605	424	449	651	458	485	702	496	608	843
TOTAL SOURCES OF FUNDS	4,704	4,255	4,897	4,983	4,957	5,308	5,397	5,247	5,663	5,739	5,703	6,057	6,103	5,991	6,456	6,472	6,428	6,862	6,976	6,966	7,510

How much we are spending on capital works

Governance and tangata whenua																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Asset renewal																					
Councillors' computer hardware	13	-	36	-	-	39	-	-	42	-	-	45	-	-	48	-	-	52	-	-	56
Civil Defence & welfare centres	11	6	6	6	7	7	7	7	7	7	8	8	8	8	8	9	9	9	9	9	10
Civil Defence communications & EOC equipment	7	6	6	6	7	7	7	7	7	7	8	8	8	8	8	9	9	9	9	9	10
EOC building renewal	-	23	3	-	-	-	8	-	16	36	70	78	25	35	45	-	38	20	59	55	78
Plant purchase & renewal	457	50	393	403	413	424	436	408	417	425	434	444	454	464	476	487	499	512	524	538	551
Total asset renewal	488	85	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705
New assets and upgrades																					
Tsunami signage	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	488	116	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705



Our finances

Our full financial statements show our planned income and expenditure, along with our levels of assets and liabilities.

This section also includes our funding impact statements, where we set out how we're planning to fund our expenditure, and details of how we're tracking against benchmarks set by central government to measure our financial prudence.

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Prospective financial statements

The accounting policies form part of these prospective financial statements.

Prospective statement of comprehensive revenue and expense																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue																					
Rates	60,501	64,075	68,432	71,462	75,000	78,366	80,882	83,733	87,803	89,553	91,953	92,789	95,923	97,664	100,338	103,912	103,693	107,872	109,485	111,259	113,678
Fees and charges	8,870	9,319	9,479	9,557	9,802	10,120	10,297	10,550	10,936	11,131	11,445	11,877	12,107	12,451	12,923	13,171	13,537	14,063	14,333	14,742	15,301
Grants and subsidies	5,375	5,691	4,512	8,815	4,327	4,382	6,320	5,095	6,516	7,435	5,621	5,464	5,635	5,811	5,992	6,733	8,508	7,588	6,796	7,162	7,193
Development and financial contributions revenue	1,075	1,076	1,100	1,124	1,148	1,175	1,202	1,231	1,261	1,294	1,329	1,365	1,402	1,440	1,479	1,519	1,560	1,602	1,645	1,689	1,735
Other operating revenue	415	434	433	54,204	431	434	29,026	406	414	423	433	443	453	464	474	485	497	508	520	533	545
Total revenue excluding gains	76,236	80,595	83,956	145,162	90,708	94,477	127,727	101,015	106,930	109,836	110,781	111,938	115,520	117,830	121,206	125,820	127,795	131,633	132,779	135,385	138,452
Expenses																					
Operating expenses	50,635	53,474	56,219	57,861	58,778	60,060	61,242	61,919	64,087	65,598	67,490	68,218	70,231	71,306	73,783	76,057	77,274	79,014	81,132	82,830	85,402
Depreciation and amortisation	18,927	20,107	21,001	20,353	22,264	23,356	24,550	26,034	27,526	27,979	28,841	29,937	31,547	32,741	33,978	35,965	37,232	38,838	39,152	40,277	41,485
Total expenses	69,562	73,581	77,220	78,214	81,042	83,416	85,792	87,953	91,613	93,577	96,331	98,155	101,778	104,047	107,761	112,022	114,506	117,852	120,284	123,107	126,887
Interest																					
Interest income	1,520	2,856	2,857	2,859	2,860	2,861	2,862	2,864	2,865	2,866	2,867	2,869	2,870	2,871	2,872	2,873	2,874	2,875	2,876	2,794	2,794
Finance expense	9,543	10,263	10,755	11,268	11,597	11,761	11,749	11,760	11,863	11,779	11,571	11,362	11,235	11,065	10,861	10,659	10,384	10,026	9,636	9,171	8,611
Total interest expense	(8,023)	(7,407)	(7,898)	(8,409)	(8,737)	(8,900)	(8,887)	(8,896)	(8,998)	(8,913)	(8,704)	(8,493)	(8,365)	(8,194)	(7,989)	(7,786)	(7,510)	(7,151)	(6,760)	(6,377)	(5,817)
OPERATING SURPLUS/(DEFICIT)	(1,349)	(393)	(1,162)	58,539	929	2,161	33,048	4,166	6,319	7,346	5,746	5,290	5,377	5,589	5,456	6,012	5,779	6,630	5,735	5,901	5,748
Unrealised gains/(losses)																					
Unrealised gain/(loss) on revaluation of financial	-	478	554	540	167	191	(206)	237	(16)	(160)	(275)	(166)	(105)	(259)	(178)	(259)	(333)	(436)	(406)	(593)	(610)
Total unrealised gains/(losses)	-	478	554	540	167	191	(206)	237	(16)	(160)	(275)	(166)	(105)	(259)	(178)	(259)	(333)	(436)	(406)	(593)	(610)
NET OPERATING SURPLUS/(DEFICIT)	(1,349)	(871)	(1,716)	57,999	762	1,970	33,254	3,929	6,335	7,506	6,021	5,456	5,482	5,848	5,634	6,271	6,112	7,066	6,141	6,494	6,358
Other comprehensive revenue and expense																					
Unrealised gain/(loss) from revaluation of property, plant	11,747	43,367	26,416	50,299	16,763	72,536	20,573	65,431	36,927	77,675	25,529	102,247	26,954	91,515	47,471	96,435	31,358	123,139	32,147	108,497	56,864
Total other comprehensive revenue and expense	11,747	43,367	26,416	50,299	16,763	72,536	20,573	65,431	36,927	77,675	25,529	102,247	26,954	91,515	47,471	96,435	31,358	123,139	32,147	108,497	56,864
TOTAL COMPREHENSIVE REVENUE AND EXPENSE	10,398	42,496	24,700	108,298	17,525	74,506	53,827	69,360	43,262	85,181	31,550	107,703	32,436	97,363	53,105	102,706	37,470	130,205	38,288	114,991	63,222

Prospective statement of changes in net assets/equity

	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Opening Equity	1,414,362	1,462,482	1,504,978	1,529,678	1,637,976	1,655,501	1,730,007	1,783,834	1,853,194	1,896,456	1,981,637	2,013,187	2,120,890	2,153,326	2,250,689	2,303,794	2,406,500	2,443,970	2,574,175	2,612,463	2,727,454
ACCUMULATED FUNDS																					
Opening accumulated funds	566,111	566,086	565,116	563,432	621,444	622,094	624,108	657,377	661,188	667,572	675,097	680,994	686,504	692,010	697,728	703,424	709,725	715,702	722,838	729,017	735,385
Operating surplus/(deficit)	(1,349)	(871)	(1,716)	57,999	762	1,970	33,254	3,929	6,335	7,506	6,021	5,456	5,482	5,848	5,634	6,271	6,112	7,066	6,141	6,494	6,358
Transfers to reserves and special funds	(513)	(1,078)	(1,194)	(1,112)	(1,131)	(1,238)	(1,160)	(1,182)	(1,298)	(1,216)	(1,242)	(1,369)	(1,280)	(1,308)	(1,445)	(1,349)	(1,379)	(1,528)	(1,423)	(1,418)	(1,577)
Transfers from reserves and special funds	500	979	1,226	1,125	1,019	1,282	1,175	1,064	1,347	1,235	1,118	1,423	1,304	1,178	1,507	1,379	1,244	1,598	1,461	1,292	1,673
Closing accumulated funds	564,749	565,116	563,432	621,444	622,094	624,108	657,377	661,188	667,572	675,097	680,994	686,504	692,010	697,728	703,424	709,725	715,702	722,838	729,017	735,385	741,839
RESERVES AND SPECIAL																					
Opening reserves and special funds	2,570	2,922	3,021	2,989	2,976	3,088	3,044	3,029	3,147	3,098	3,079	3,203	3,149	3,125	3,255	3,193	3,163	3,298	3,228	3,190	3,316
Transfer to accumulated funds	(500)	(979)	(1,226)	(1,125)	(1,019)	(1,282)	(1,175)	(1,064)	(1,347)	(1,235)	(1,118)	(1,423)	(1,304)	(1,178)	(1,507)	(1,379)	(1,244)	(1,598)	(1,461)	(1,292)	(1,673)
Transfer from accumulated funds	513	1,078	1,194	1,112	1,131	1,238	1,160	1,182	1,298	1,216	1,242	1,369	1,280	1,308	1,445	1,349	1,379	1,528	1,423	1,418	1,577
Closing reserves and special funds	2,583	3,021	2,989	2,976	3,088	3,044	3,029	3,147	3,098	3,079	3,203	3,149	3,125	3,255	3,193	3,163	3,298	3,228	3,190	3,316	3,220
REVALUATION RESERVE																					
Opening revaluation reserve	845,681	893,474	936,841	963,257	1,013,556	1,030,319	1,102,855	1,123,428	1,188,859	1,225,786	1,303,461	1,328,990	1,431,237	1,458,191	1,549,706	1,597,177	1,693,612	1,724,970	1,848,109	1,880,256	1,988,753
Revaluation of property, plant and equipment	11,747	43,367	26,416	50,299	16,763	72,536	20,573	65,431	36,927	77,675	25,529	102,247	26,954	91,515	47,471	96,435	31,358	123,139	32,147	108,497	56,864
Closing revaluation reserve	857,428	936,841	963,257	1,013,556	1,030,319	1,102,855	1,123,428	1,188,859	1,225,786	1,303,461	1,328,990	1,431,237	1,458,191	1,549,706	1,597,177	1,693,612	1,724,970	1,848,109	1,880,256	1,988,753	2,045,617
CLOSING EQUITY	1,424,760	1,504,978	1,529,678	1,637,976	1,655,501	1,730,007	1,783,834	1,853,194	1,896,456	1,981,637	2,013,187	2,120,890	2,153,326	2,250,689	2,303,794	2,406,500	2,443,970	2,574,175	2,612,463	2,727,454	2,790,676

Prospective statement of financial position

	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Current Assets																					
Cash and cash equivalents	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200
Trade and other receivables	7,623	8,062	8,398	9,140	9,072	9,450	9,913	10,108	10,697	10,988	11,081	11,198	11,555	11,787	12,123	12,586	12,781	13,166	13,280	13,543	13,849
Inventories	148	116	118	121	123	126	129	132	136	139	143	147	151	155	159	163	168	172	177	182	187
Other financial assets	15,400	45,720	40,640	30,480	15,240	5,080	20,320	40,120	61,136	51,529	33,848	19,097	5,234	25,106	39,800	61,085	45,981	30,507	16,980	12,306	-
Loans	59	57	57	58	58	48	49	49	50	50	51	51	51	37	38	39	39	40	41	29	25
Total current assets	23,430	54,155	49,413	39,999	24,693	14,904	30,611	50,609	72,219	62,906	45,323	30,693	17,191	37,285	52,320	74,073	59,169	44,085	30,678	26,260	14,261
Non-Current Assets																					
Property plant and equipment	1,617,940	1,694,609	1,728,510	1,849,163	1,870,517	1,949,845	1,998,391	2,074,094	2,116,906	2,198,626	2,224,333	2,329,477	2,360,748	2,452,335	2,502,824	2,600,406	2,631,274	2,752,525	2,782,768	2,885,021	2,936,361
Forestry assets	422	429	438	447	456	466	477	488	500	512	525	539	553	567	582	597	613	628	645	662	679
Intangible assets	2,730	2,583	2,399	2,551	2,480	2,304	2,202	3,121	2,955	2,874	2,639	2,481	2,294	2,340	2,232	2,326	2,190	2,204	2,308	2,427	2,268
Other financial assets	2,675	18,035	23,291	33,622	48,915	59,136	43,831	24,106	3,085	12,642	30,235	44,934	58,763	38,809	24,058	2,690	17,689	33,025	46,423	50,908	63,021
Loans	558	409	377	344	312	288	264	240	216	190	165	139	113	101	88	74	60	45	29	25	25
Total non-current assets	1,624,325	1,716,065	1,755,015	1,886,127	1,922,680	2,012,039	2,045,165	2,102,049	2,123,662	2,214,844	2,257,897	2,377,570	2,422,471	2,494,152	2,529,784	2,606,093	2,651,826	2,788,427	2,832,173	2,939,043	3,002,354
TOTAL ASSETS	1,647,755	1,770,220	1,804,428	1,926,126	1,947,373	2,026,943	2,075,776	2,152,658	2,195,881	2,277,750	2,303,220	2,408,263	2,439,662	2,531,437	2,582,104	2,680,166	2,710,995	2,832,512	2,862,851	2,965,303	3,016,615
Current Liabilities																					
Trade and other payables	17,875	19,894	18,156	20,273	20,459	21,482	20,719	23,246	23,489	23,536	23,232	24,128	25,302	25,138	26,431	27,209	27,529	27,935	28,450	28,277	29,104
Employee benefit	2,336	2,533	2,618	2,717	2,789	2,861	2,931	2,986	3,049	3,121	3,189	3,203	3,275	3,349	3,426	3,498	3,571	3,656	3,736	3,819	3,899
Deposits	780	820	820	820	820	820	820	820	820	820	820	820	820	820	820	820	820	820	820	820	820
Borrowings	25,000	45,000	40,000	30,000	15,000	5,000	20,000	39,488	71,003	50,717	33,315	18,796	5,152	24,710	39,173	67,836	45,257	30,026	16,712	12,113	-
Provisions	648	404	82	24	25	19	13	21	112	115	118	100	95	97	100	103	93	96	98	101	104
Derivative financial instruments	558	2,267	2,015	1,511	756	252	1,007	1,989	3,576	2,555	1,678	947	259	1,245	1,973	3,417	2,279	1,512	842	610	-
Total current liabilities	47,197	70,918	63,691	55,345	39,849	30,434	45,490	68,550	102,049	80,864	62,352	47,994	34,903	55,359	71,923	102,883	79,549	64,045	50,658	45,740	33,927
Non-Current Liabilities																					
Employee benefit	260	245	253	262	269	276	283	288	294	301	308	309	316	323	331	338	345	353	361	369	376
Borrowings	161,548	181,175	197,178	217,895	236,210	250,006	230,923	216,145	184,316	201,434	213,376	224,607	236,167	211,457	193,454	159,649	175,623	182,196	187,459	180,292	180,292
Provisions	3,634	3,779	3,697	3,673	3,647	3,628	3,615	3,594	3,482	3,368	3,250	3,150	3,055	2,958	2,858	2,755	2,662	2,566	2,468	2,367	2,263
Derivative financial instruments	10,356	9,125	9,931	10,975	11,897	12,592	11,631	10,887	9,284	10,146	10,747	11,313	11,895	10,651	9,744	8,041	8,846	9,177	9,442	9,081	9,081
Total non-current liabilities	175,798	194,324	211,059	232,805	252,023	266,502	246,452	230,914	197,376	215,249	227,681	239,379	251,433	225,389	206,387	170,783	187,476	194,292	199,730	192,109	192,012
TOTAL LIABILITIES	222,995	265,242	274,750	288,150	291,872	296,936	291,942	299,464	299,425	296,113	290,033	287,373	286,336	280,748	278,310	273,666	267,025	258,337	250,388	237,849	225,939
Public Equity																					
Accumulated funds	564,749	565,116	563,432	621,444	622,094	624,108	657,377	661,188	667,572	675,097	680,994	686,504	692,010	697,728	703,424	709,725	715,702	722,838	729,017	735,385	741,839
Reserves and special funds	2,583	3,021	2,989	2,976	3,088	3,044	3,029	3,147	3,098	3,079	3,203	3,149	3,125	3,255	3,193	3,163	3,298	3,228	3,190	3,316	3,220
Revaluation reserve	857,428	936,841	963,257	1,013,556	1,030,319	1,102,855	1,123,428	1,188,859	1,225,786	1,303,461	1,328,990	1,431,237	1,458,191	1,549,706	1,597,177	1,693,612	1,724,970	1,848,109	1,880,256	1,988,753	2,045,617
TOTAL PUBLIC EQUITY	1,424,760	1,504,978	1,529,678	1,637,976	1,655,501	1,730,007	1,783,834	1,853,194	1,896,456	1,981,637	2,013,187	2,120,890	2,153,326	2,250,689	2,303,794	2,406,500	2,443,970	2,574,175	2,612,463	2,727,454	2,790,676
TOTAL LIABILITIES AND PUBLIC EQUITY	1,647,755	1,770,220	1,804,428	1,926,126	1,947,373	2,026,943	2,075,776	2,152,658	2,195,881	2,277,750	2,303,220	2,408,263	2,439,662	2,531,437	2,582,104	2,680,166	2,710,995	2,832,512	2,862,851	2,965,303	3,016,615

Prospective cash flow statement

	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Cash flows from operating activities																					
<i>Cash was provided from:</i>																					
Kapiti Coast District Council rates	60,501	64,075	68,432	71,462	75,000	78,366	80,882	83,733	87,803	89,553	91,953	92,789	95,923	97,664	100,338	103,912	103,693	107,872	109,485	111,259	113,678
Grants and subsidies	1,543	1,701	1,787	1,826	1,868	1,913	1,959	2,008	2,060	2,115	2,174	2,235	2,297	2,362	2,428	2,496	2,565	2,637	2,711	2,787	2,864
Interest received	1,092	2,799	2,800	2,801	2,803	2,804	2,805	2,806	2,808	2,809	2,810	2,811	2,812	2,814	2,815	2,816	2,817	2,818	2,819	2,738	2,738
Charges and fees	10,250	10,828	11,012	11,104	11,381	11,728	11,897	12,187	12,611	12,849	13,207	13,685	13,962	14,354	14,876	15,175	15,594	16,173	16,499	16,964	17,582
GST (net)	109	206	(271)	179	33	84	(160)	305	(45)	(32)	(52)	102	106	(52)	125	41	16	3	52	(56)	68
	73,495	79,609	83,760	87,372	91,085	94,895	97,383	101,039	105,237	107,294	110,092	111,622	115,100	117,142	120,582	124,440	124,685	129,503	131,566	133,692	136,930
<i>Cash was applied to:</i>																					
Payments to employees and suppliers	48,189	53,589	56,206	58,069	59,070	60,192	61,213	62,275	63,951	65,454	67,479	68,072	70,026	71,079	73,420	75,555	76,181	78,342	80,436	82,037	84,469
	48,189	53,589	56,206	58,069	59,070	60,192	61,213	62,275	63,951	65,454	67,479	68,072	70,026	71,079	73,420	75,555	76,181	78,342	80,436	82,037	84,469
Net Cash inflow from operating activities	25,306	26,020	27,554	29,303	32,015	34,703	36,170	38,764	41,286	41,840	42,613	43,550	45,074	46,063	47,162	48,885	48,504	51,161	51,130	51,655	52,461
Cash flows from investing activities																					
<i>Cash was provided from:</i>																					
Investment maturities	80,050	30,631	45,752	40,672	30,513	15,273	5,103	20,344	40,144	61,161	51,554	33,874	19,123	5,260	25,118	39,813	61,099	45,996	30,522	16,995	12,310
Proceeds from capital grants	3,832	3,990	725	6,989	2,459	2,470	4,361	3,087	4,456	5,320	3,446	3,229	3,337	3,449	3,565	4,237	5,942	4,951	4,086	4,375	4,328
	83,882	34,621	46,477	47,661	32,972	17,743	9,464	23,431	44,600	66,481	55,000	37,103	22,460	8,709	28,683	44,050	67,041	50,947	34,608	21,370	16,638
<i>Cash was applied to:</i>																					
Construction and purchase of property, plant and equipment and intangibles	36,783	29,439	28,598	35,830	26,403	29,415	25,022	34,983	33,831	32,525	29,373	32,434	35,378	33,625	36,611	37,630	37,785	37,782	37,865	35,479	36,436
Purchase of investments	40,000	30,000	45,000	40,000	30,000	15,000	5,000	20,000	39,488	60,000	50,717	33,315	18,796	5,152	24,710	39,173	60,000	45,257	30,026	16,712	12,113
	76,783	59,439	73,598	75,830	56,403	44,415	30,022	54,983	73,319	92,525	80,090	65,749	54,174	38,777	61,321	76,803	97,785	83,039	67,891	52,191	48,549
Net cash from investing activities	7,099	(24,818)	(27,121)	(28,169)	(23,431)	(26,672)	(20,558)	(31,552)	(28,719)	(26,044)	(25,090)	(28,646)	(31,714)	(30,068)	(32,638)	(32,753)	(30,744)	(32,092)	(33,283)	(30,821)	(31,911)
Cash flows from financing activities																					
<i>Cash was provided from:</i>																					
Long-term borrowing	55,668	38,856	55,107	49,906	32,782	18,495	902	24,315	38,547	66,751	44,533	29,546	16,445	-	20,832	33,486	60,252	36,014	21,624	4,866	-
	55,668	38,856	55,107	49,906	32,782	18,495	902	24,315	38,547	66,751	44,533	29,546	16,445	-	20,832	33,486	60,252	36,014	21,624	4,866	-
<i>Cash was applied to:</i>																					
Interest paid	9,352	10,058	10,540	11,042	11,365	11,526	11,514	11,525	11,626	11,543	11,340	11,135	11,011	10,844	10,644	10,446	10,177	9,826	9,443	8,988	8,439
Long-term borrowing	78,720	30,000	45,000	40,000	30,000	15,000	5,000	20,000	39,488	71,003	50,717	33,315	18,796	5,152	24,710	39,173	67,836	45,257	30,026	16,712	12,113
	88,072	40,058	55,540	51,042	41,365	26,526	16,514	31,525	51,114	82,546	62,057	44,450	29,807	15,996	35,354	49,619	78,013	55,083	39,469	25,700	20,552
Net Cash inflow from financing activities	(32,404)	(1,202)	(433)	(1,136)	(8,583)	(8,031)	(15,612)	(7,210)	(12,567)	(15,795)	(17,524)	(14,904)	(13,362)	(15,996)	(14,522)	(16,133)	(17,761)	(19,069)	(17,845)	(20,834)	(20,552)
Net increase/(decrease) in cash and cash equivalents	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total cash and cash equivalents at 1 July	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200
NET CASH AND CASH EQUIVALENTS AT END OF THE PERIOD	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200

Significant accounting policies

Reporting entity

Kāpiti Coast District Council (the Council) is a territorial local authority domiciled in New Zealand and is governed by the Local Government Act 2002.

The primary objective of the Council is to provide goods and services for the community and social benefits to the residents of the Kāpiti coast, rather than making a financial return. Accordingly, the Council has designated itself as a public benefit entity (PBE) for the purposes of the accounting standards framework applicable to public sector entities.

The financial statements presented include a prospective statement of comprehensive revenue and expense, a prospective statement of changes in assets/equity, a prospective statement of financial position, and a prospective cash flow statement with supporting notes, encompassing all activities of the Council.

In order to meet its obligations of public accountability, the Council has also included separate prospective funding impact statements for the whole of the Council and for each activity.

Statement of compliance

The prospective financial statements have been prepared in accordance with the requirements of the Local Government Act 2002 and comply with generally accepted accounting practice in New Zealand.

The prospective financial statements comply with the standards for public sector public benefit entities reporting under tier 1 of the framework and have

been prepared in accordance with public benefit entity financial reporting standard 42; *Prospective Financial Statements (PBE FRS 42)*.

Basis of preparation

The prospective financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$000) unless otherwise stated. The functional currency of the Council is New Zealand dollars.

The prospective financial statements are required to be prepared in accordance with the accounting policies to be used in the future for reporting historical general purpose financial statements. These prospective financial statements are prepared on a historical cost basis, except for land and buildings, infrastructural assets, forestry assets, derivative financial instruments, provisions and employee entitlements which have been measured at fair value.

The Council, which is authorised to do so and believes that the assumptions underlying these prospective financial statements prepared in accordance with PBE FRS 42 are appropriate, has approved these prospective financial statements for distribution on 28 June 2018.

The Council and its executive management team accept responsibility for the preparation of the prospective financial statements, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures.

No actual financial results have been incorporated within the prospective financial statements.

The purpose for which the prospective financial statements have been prepared is to enable the public to participate in the decision-making processes around the services to be provided by council over the financial years from 2018/19 to 2037/38, to provide a broad accountability mechanism of the Council to the community and to comply with the reporting requirements of the Local Government Act 2002 in presenting the long term plan.

The information contained within these prospective financial statements may not be suitable for use in another capacity.

For further information see the significant forecasting assumptions contained in the long term plan.

Accounting judgements and estimations

The preparation of the prospective financial statements requires management to make judgements, estimates and assumptions concerning the future that affect the application of policies and the reported amounts of assets, liabilities, revenue and expenses. These estimates and assumptions may differ from subsequent actual results. The judgements, estimates and assumptions are based on historical experience and other factors which are reviewed on an on-going basis.

Significant judgements, estimates and assumptions have been used for measuring the following:

- the cost of our environmental obligations in respect to the closure of "Otaihanga" Landfill,
- the valuation of infrastructural assets, forestry assets, parks assets,
- the determination of estimated useful lives and residual values for property, plant and equipment,
- the valuation of long term employee entitlements, and
- the valuation of financial derivatives.

Revenue

Revenue is recognised to the extent that it is probable that the economic benefits or service potential will flow to the Council and the revenue can be reliably measured, regardless of when the payment is made.

Revenue is measured at the fair value of consideration received or receivable, taking into account contractually defined terms of payment and excluding taxes or duty.

Revenue from non-exchange transactions

Rates

(i) General and targeted rates (excluding water meter volumetric charges)

General and targeted rates are set annually by way of a resolution by the Council. The Council recognises revenue from rates when the rates are set and the rates assessments have been provided. Rates revenue is measured at the amount assessed, which is the fair value of the cash received or receivable. Rates are invoiced in quarterly instalments within the year.

(ii) Rates collected on behalf of Greater Wellington Regional Council (GWRC)

Rates collected on behalf of GWRC are not recognised in the prospective financial statements as the Council is acting as an agent for GWRC.

Fees and charges

(i) Rendering of services

Rendering of services at a price that is not approximately equal to the value of the service provided by the Council is considered a non-exchange transaction. This includes rendering of services where the price does not allow the Council to fully recover the cost of providing the service (such as resource consents, building consents, water connections, dog licensing, etc.), and where the shortfall is subsidised by income from other activities, such as rates. Generally, there are no conditions attached to such revenue.

Revenue from such subsidised services is recognised when council issues the invoice or bill for the service. Revenue is recognised at the amount of the invoice or bill, which is the fair value of the cash received or receivable for the service.

Revenue is recognised by reference to the stage of completion of the service to the extent that the Council no longer has an obligation to refund the cash received from the service (or to the extent that the customer has the right to withhold payment from the Council for the service) if the service is not completed.

(ii) Sale of goods

Sale of goods or services at a price that is not approximately equal to the value of the goods provided by council is considered a non-exchange transaction. This includes sales of goods where the price does not allow the Council to fully recover the cost of producing the goods, and where the shortfall

is subsidised by income from other activities such as rates.

Revenue from the sale of such subsidised goods is recognised when council issues the invoice or bill for the goods. Revenue is recognised at the amount of the invoice or bill, which is the fair value of the cash received or receivable for the goods.

Government grants

Revenues from non-exchange transactions with the government and government agencies are recognised when the Council obtains control of the transferred asset (cash, goods, services, or property), and:

- it is probable that the economic benefits or service potential related to the asset will flow to council and can be measured reliably: and
- the transfer is free from conditions that require the asset to be refunded or returned to the Government if the conditions are not fulfilled.

Revenue from government grants and funding is measured at the fair value of the assets (cash, goods, services, or property) transferred over to the Council at the time of transfer.

To the extent that there is a condition attached that would give rise to a liability to repay the grant amount or to return the granted asset, a deferred revenue liability is recognised instead of revenue. Revenue is recognised only once the Council has satisfied these conditions.

Fines and penalties

The Council recognises revenue from fines and penalties (such as traffic and parking infringements) when the notice of infringement or breach is served by council.

Donated or vested assets

Where a physical asset is acquired for nil or nominal consideration, the fair value of the asset received is recognised as revenue. Assets vested to council are recognised as revenue when control over the asset is transferred to council.

Revenue from exchange transactions

Rates

(i) Targeted water rates by meter (volumetric charge)

Water rates are based on a fixed portion plus a volumetric charge for usage once the service has been delivered.

Fees and charges

(ii) Sale of goods

Revenue from the sale of goods is recognised when the significant risks and rewards of ownership of the goods have passed to the buyer, usually on delivery of the goods, and when the amount of revenue can be measured reliably, and it is probable that the economic benefits or service potential associated with the transaction will flow to the Council.

Development and financial contributions

Development and financial contributions are recognised as revenue when the Council provides, or is able to provide, the service for which the contribution was charged.

Interest revenue

Interest income is recognised when earned using the effective interest rate method.

Rental revenue

Rental revenue arising from operating leases is accounted for on a straight-line basis over the lease terms and is included in revenue in surplus or deficit

in the statement of comprehensive revenue and expense due to its operating nature.

Expenses

Other operating expenses

Grants and sponsorships

Discretionary grants (where approval or rejection is at the Council's discretion) are recognised as expenditure when the Council approves the grant and communication to this effect is made to the applicant.

Non-discretionary grants (which are awarded if the criteria for the grant are met) are recognised as expenditure when the grant is approved.

Borrowing costs

Borrowing costs, including interest expense are recognised as expenditure in the period in which they are incurred.

Operating leases (the Council as lessee)

The Council leases certain property, plant and equipment under operating leases. Payments made under these leases (net of any incentives received from the lessor) are expensed on a straight-line basis over the term of the lease.

Goods and services tax (GST)

All items in the prospective financial statements are stated exclusive of GST except for receivables and payables, which include GST billed.

Other gains and losses

Other gains and losses include fair value adjustments on financial instruments at fair value through surplus or deficit.

Assets

Property, plant and equipment

Property, plant and equipment are categorised into:

- (i) operational assets* – these are used to provide core council services (e.g. buildings, plant and equipment, library books);
- (ii) infrastructural assets* – these are the fixed utility systems owned by council that are required for the infrastructure network to function. They include roading, water, wastewater and storm water networks; and
- (iii) restricted assets* – the use or transfer of these assets is legally restricted. They include parks and reserves.

The Council does not pledge any property, plant and equipment as collateral for borrowings and none are subject to finance leases.

Initial recognition

Property, plant and equipment are initially recognised at cost, or in the case of vested assets that are acquired for nil or nominal cost, at fair value. The initial cost includes all costs (other than borrowing costs) that are directly attributable to constructing or acquiring the asset and bringing it into the location and condition necessary for its intended use.

Subsequent costs

Subsequent expenditure that extends or expands the assets service potential is capitalised.

The costs of day-to-day servicing of property, plant and equipment are expensed as they are incurred.

Carrying value

Property, plant and equipment are carried at historical cost less accumulated depreciation and impairment, except for land, buildings and

infrastructural assets which are carried at fair value less depreciation and impairment.

Revaluation

Valuations for the Council's land, buildings and infrastructural assets are performed with sufficient regularity to ensure their carrying amounts are maintained at fair value. The valuations are performed by independent qualified valuers. In addition, the carrying values are assessed annually to ensure that they do not differ materially from the asset's fair values. If there is a material difference, off-cycle revaluations are performed on the relevant asset class.

Gains or losses arising on revaluation are recognised in other comprehensive revenue and expense and are accumulated in an asset revaluation reserve for the class of assets. Where this results in a debit balance in the reserve for a class of assets, the balance is expensed in surplus or deficit in the prospective statement of comprehensive revenue and expense. Any subsequent increase in value that offsets a previous decrease in value will be recognised firstly in surplus or deficit in the prospective statement of comprehensive revenue and expense up to the amount previously expensed, with any remaining increase recognised in the revaluation reserve.

Work in progress

Capital work in progress is recognised at cost less impairment and is not depreciated.

The cost of assets within work in progress is transferred to the relevant asset class when the asset is in the location and condition necessary for its intended use.

Disposal

Gains and losses on the disposal of property, plant and equipment are recognised in surplus or deficit in

Asset category	Useful life for new assets (years)	Estimated remaining average useful life (years)
<i>Operational assets</i>		
Buildings	3 – 75	5 – 59
Computer equipment	4 – 5	4 – 5
Furniture and chattels	3 – 25	3 – 25
Heritage assets	100	100
Library collection	5 – 7	5 – 7
Motor vehicles, trucks, motorcycles	10	5 – 10
Office equipment	3 – 10	4 – 10
Other improvements	4 – 100	2 – 45
Public art	10 – 75	10 – 75
<i>Plant and machinery</i>		
Tractors, trailers, heavy mowers	5 – 10	5 – 10
Other plant	3 – 20	1 – 20
Otaihanga Landfill post closure	9	9
<i>Infrastructural assets</i>		
Bridges	50 – 100	1 – 94
<i>Seawalls</i>		
Concrete, posts, rails, panels, rocks	5 – 50	10 – 23
<i>River control</i>		
Bank protection	50	40 – 70

Asset category	Useful life for new assets (years)	Estimated remaining average useful life (years)
<i>Roading</i>		
Footpaths	50 – 60	38 – 52
Surfacing	14 – 20	7 – 12
Traffic modelling	10	10
Signs, railings, street lights, traffic signals	10 – 50	4 – 27
Drainage, surface water channels, sumps, sump leads, traffic islands	20 – 80	45 – 53
<i>Stormwater</i>		
Stormwater flood maps	10	10
Pump stations, manholes, Pipes	10 – 100 50 – 100	19 – 75 75 – 105
<i>Wastewater</i>		
Pump s and pump stations	15 – 80	19 – 35
Manholes, cleaning eyes	90	55 – 59
Pipes	70 – 90	50 – 58
Treatment plant	5 – 50	5 – 37
<i>Water</i>		
Storage	60 – 80	19 – 35
Booster stations	10 – 80	11 – 19
Hydrants, valves, tobies	50 – 70	56 – 68
Meters	25	19 – 22
Pipes	30 – 90	21 – 58
Treatment plant	3 – 80	10 – 28

the statement of comprehensive revenue and expense in the financial year in which they are sold. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to accumulated funds.

Depreciation

Depreciation is charged on a straight-line basis at rates calculated to allocate the cost or valuation of an item of property, plant or equipment less any residual value, over its remaining useful life. The residual value and useful life of an asset is reviewed and adjusted if applicable, at each financial year end.

Depreciation is charged on all assets other than land, certain parts of roading, river control and seawalls, that are composed of at least 80% base course and/or rocks, as these assets are considered to have unlimited useful lives. Regular inspections of these assets are undertaken to check for impairment.

Depreciation is not charged on work in progress until such time as the asset under construction is in its intended location and in use.

Forestry assets

Forestry assets are carried at fair value less estimated costs to sell. They are revalued annually by an independent, qualified valuer.

Gains or losses arising on revaluation are recognised in surplus or deficit in the statement of comprehensive revenue and expense. Costs incurred to maintain the forests are expensed in the period they are incurred.

Intangible assets

Computer software

Computer software is carried at cost, less any accumulated amortisation and impairment losses.

Computer software is initially capitalised on the basis of the costs incurred to either develop or acquire it and bring it to the location and condition required for its intended use. Amortisation on a straight-line basis over the period of useful life begins from the time the asset is available for use. The estimated useful life of computer software is three to five years.

Realised gains/losses on disposal of intangible assets are recognised in surplus or deficit in the statement of comprehensive revenue and expense.

Carbon credits

New Zealand Carbon Units were received at nil cost from the New Zealand Emission Trading Scheme (the scheme) in respect of our forestry assets, when the scheme was first established. The credits are recognised at fair value on acquisition.

Subsequent to initial recognition, they are not amortised but are instead carried at acquisition value less any impairment, which is considered annually.

Inventories

Inventories are valued at cost, adjusted when applicable, for any loss of service potential. The amount of write-down for the loss of service is recognised in surplus or deficit in the statement of comprehensive revenue and expense. Cost is determined on a weighted average basis.

Non-current assets held for sale

Non-current assets held for sale are measured at the lower of the carrying amount and fair value, less selling costs. Non-current assets are assessed to be 'held for sale' if it is highly probable that the asset is available for immediate sale in its present condition, the sale is expected to be completed within one year of balance date, and the carrying amount will be recovered through a sale transaction rather than through continuing use.

Any impairment losses for write-downs of non-current assets held for sale are recognised in surplus or deficit in the statement of comprehensive revenue and expense.

Non-current assets are not depreciated or amortised while they are classified as held for sale.

Impairment

The carrying value of assets held at historical cost less accumulated depreciation is reviewed at least annually to determine if there is an indication of impairment. Where an asset's recoverable amount is less than its carrying amount, it will be reported at its recoverable amount and an impairment loss will be recognised. The recoverable amount is the higher of an item's fair value less costs to sell and value in use. Losses resulting from impairment are reported in surplus or deficit within the statement of comprehensive revenue and expense.

Non-cash-generating assets

Non-cash-generating assets are those assets that are not held with the primary objective of generating a commercial return. For non-cash-generating assets, value-in-use is determined using an approach based on a depreciated replacement cost approach, a restoration cost approach, or a service units approach. The most appropriate approach used to measure value-in-use depends on the nature of the impairment and the availability of information.

Liabilities

Employee benefit liabilities

Short-term employee entitlements

Employee entitlements for salaries and wages, annual leave, long service leave, sick leave, and other such benefits are recognised in surplus or deficit in the statement of comprehensive revenue and

expense when they accrue to employees. Employee entitlements to be settled within 12 months are reported at the amount expected to be paid.

A liability for sick leave is recognised only to the extent that absences in the following financial year are expected to exceed the sick leave entitlements to be earned in that year. The liability represents the unused sick leave entitlement that can be carried forward at balance date, to cover those absences expected to exceed the annual entitlement.

Long-term employee entitlements

Employee benefits that are due to be settled beyond 12 months after the end of the period in which the employee renders the related service, such as long service leave and retirement gratuities, have been calculated on an actuarial basis. The calculations are based on the:

- likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement, and contractual entitlement information; and
- present value of the estimated future cash flows.

Employer contributions to pension schemes

Contributions to defined contribution retirement schemes such as KiwiSaver are recognised in surplus or deficit in the statement of comprehensive revenue and expense when they accrue to employees.

Provisions

A provision is recognised in the statement of financial position when the Council has a present obligation as a result of a past event, it is probable that expenditure will be required to settle the obligation, and a reliable estimate of the obligation can be made. Provisions are measured at the level of expenditure

expected to be required to settle the obligation. Material liabilities and provisions to be settled beyond 12 months are recorded at their present value using a discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation.

Landfill aftercare costs

The Council, as operator of the Otaihangā landfill, has a legal obligation under the resource consent to provide on-going maintenance and monitoring services at the landfill site post-closure.

The provision is based on the nominal value of future cash flows expected to be incurred, taking into account future events, including known change to legal requirements and technology. The provision includes all costs associated with landfill post-closure, including final cover application and vegetation, incremental drainage control features, completing facilities for leachate collection and monitoring, completing facilities for water quality monitoring, and completing facilities for monitoring and recovery of gas.

Amounts provided for landfill post-closure are capitalised to the landfill asset. The capitalised landfill asset is depreciated over its remaining useful life.

Financial instruments

A financial instrument is any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.

Financial assets and liabilities include cash and cash equivalents, receivables (net of doubtful debt provisions), community loans, and other interest-bearing assets, investments in unlisted shares, trade and other payables and borrowings.

Financial assets

The Council's financial assets are classified into the following categories for the purpose of measurement:

Financial assets at amortised cost

(i) Loans and receivables

These are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

They are initially recognised at fair value. Loans and receivables with maturities beyond 12 months are subsequently measured at amortised cost using the effective interest method, less any impairment.

(ii) Held to maturity investments

These are non-derivative financial assets with fixed or determinable payments and fixed maturities that the Council has the intention and ability to hold to maturity. They are initially recorded at fair value, and subsequently measured at amortised cost using the effective interest method, less any impairment. Gains or losses when the asset is impaired or settled are recognised in surplus or deficit in the statement of comprehensive revenue and expense.

Financial assets at fair value through surplus or deficit

Financial assets in this category include derivatives and financial assets that are held for trading. They are initially recognised at fair value and subsequent measurement is on the same basis, i.e. fair value. Gains or losses on revaluation or impairment are recognised in surplus or deficit in the statement of comprehensive revenue and expense.

Financial assets at fair value through other comprehensive revenue and expense

(i) Available for sale financial assets

These are non-derivative financial assets that are designated as available for sale or do not fall within any of the above classifications of (a) loans and receivables, (b) held-to-maturity investments, or (c) financial assets at fair value through operating surplus or deficit.

They are initially recorded at fair value plus transaction costs directly attributable to the acquisition or issue, and subsequently measured at fair value less any impairment.

If the asset is an equity instrument that does not have a quoted price in an active market and fair value cannot be reliably measured, the asset is measured at cost.

Any gains or losses are recognised in other comprehensive revenue and expense, except for impairment losses, which are recognised in surplus or deficit in the statement of comprehensive revenue and expense.

Impairment of financial assets

Financial assets are assessed at each reporting period for impairment.

Impairment is assessed on an expected credit loss model.

For loans and receivables and held-to-maturity investments, impairment is established when there is evidence that the credit risk on a financial asset has increased significantly since initial recognition. When making the assessment, the Council uses the change in the risk of default occurring over the expected life of the financial asset. Significant financial difficulties of the debtor, probability that the debtor will enter into bankruptcy, receivership, or liquidation, and

default in payments are indicators that the asset is impaired.

For available for sale financial assets impairment is first recognised as a reversal of previously recorded revaluation reserve for that class of asset. Where no reserve is available, the impairment is recognised in the surplus/deficit in the prospective statement of comprehensive revenue and expense.

The amount of the impairment is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the original effective interest rate. For debtors and other receivables, the carrying amount of the asset is reduced through the use of an allowance account, and the amount of the loss is recognised in the surplus or deficit. When the receivable is uncollectible, it is written off against the allowance account.

Financial liabilities

Financial liabilities at amortised cost

(i) Trade and other payables

Trade and other payables are initially recognised at fair value. Those with maturities beyond 12 months are subsequently measured at amortised cost using the effective interest rate method.

(ii) Borrowings

Borrowings are initially recognised at fair value and are subsequently measured at amortised cost using the effective interest rate method.

Financial liabilities at fair value through surplus or deficit

(i) Derivative financial instruments

The Council uses derivative financial instruments in the form of interest rate swaps to manage interest rate risks arising from borrowing activities. In

accordance with its treasury management policy, the Council does not hold or issue derivative financial instruments for trading purposes.

Derivatives are initially recognised at fair value based on quoted market prices, and subsequently remeasured to fair value at the end of each reporting period. Fair value is determined by reference to quoted prices for similar instruments in an active market. Fair value gains or losses on revaluation are recognised in surplus or deficit in the prospective statement of comprehensive revenue and expense.

The Council has not adopted hedge accounting.

Equity

Equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of components to enable clearer identification of the specified uses of equity.

The components of public equity are accumulated funds, reserves and special funds, and revaluation reserve.

Reserves and special funds

Restricted reserves are those subject to specific conditions accepted as binding by the Council which may not be revised by the Council without reference to the courts or a third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Council-created reserves are reserves created by a council decision. The Council may alter them without reference to any third party or the courts. Transfers to and from these reserves are at the Council's discretion.

Other

Foreign currency translation

Foreign currency transactions are translated into the New Zealand Dollar using the spot exchange rates prevailing at the date of the transaction.

The Council has minimal foreign currency transactions. These mainly include the purchase of library books, periodicals and computer software from overseas vendors.

Allocation of overheads to significant activities

For the purposes of reporting performance by activity, all overhead costs from support service functions are allocated to the Council's significant activities. The costs of internal services not already charged to activities are allocated as overheads using appropriate cost drivers such as actual usage, staff numbers and floor area.

Individual significant activity operating revenue and expenditure is stated inclusive of any internal revenues and internal charges.

Governance and tāngata whenua (i.e. elected members' costs) is reported as a separate activity as it represents a direct public service that is in itself a significant activity.

Judgement and uncertainty

The information presented in the prospective financial statements is uncertain, and the preparation requires the exercise of judgement. Actual financial results achieved for the period covered are likely to vary from the information presented, and the variations may be material. Events and circumstances may not occur as expected or may not have been predicted or the Council may subsequently take actions that differ from the proposed courses of action on which the prospective financial statements are based.

Funding impact statements

Funding impact statement – rating policies

Definitions

Urban/rural rating areas of the district

The maps of the rating areas are available at the Civic Administration Building and on the Council's website.

Kāpiti Coast District Council rate codes and categories	
Urban rating areas of the district	
U1	Paekākāriki urban rating area
	Paraparaumu/Raumati urban rating area
	Waikanae urban rating area
	Ōtaki urban rating area
Rural rating areas of the district	
R1, R2, R3	Paekākāriki rural rating area
	Paraparaumu/Raumati rural rating area
	Waikanae rural rating area
	Ōtaki rural rating area

Differentials

A differential system has been applied to the rural areas to reflect its lower population density and demand for services. The differentials are:

Kāpiti Coast District Council differentials		
Urban rating area		Percentage of urban rate
U1	All rateable rating units	100%
Rural rating area		Percentage of urban rate
R1	Rural rating units less than 50 hectares excluding those properties in the rural village differential rating area	38%
R2	Rural rating units equal to or greater than 50 hectares plus rating units less than 50 hectares where a combination of these properties total greater than 50 hectares and form part of one farming operation	22%
R3	Rural rating units which are identified in the rural village differential rating area maps	70%

These differentials will be applied to the districtwide general rate.

At this stage the Council is not inviting ratepayers to make lump sum contributions in relation to any targeted rate.

Rating unit

The rating unit is determined by the Valuer General. It is generally a property which has one certificate of title but can include two or more certificate of titles or part certificate of titles, dependant on whether the land is owned by the same person or persons and is used jointly as a single unit and is contiguous.

Rating definitions

Separately used or inhabited part of a rating unit

A separately used or inhabited part of a rating unit includes any portion inhabited or used by the owner or a person other than the owner, who has the right to use or inhabit that portion by virtue of a tenancy, lease, licence or other agreement.

This definition includes separately used parts, whether or not actually occupied at any particular time, which are used by the owner for rental (or other form of occupation) on an occasional or long term basis by someone other than the owner.

For the purpose of this definition, vacant premises offered or intended for use or habitation by a person other than the owner and usually used as such are defined as 'used'.

For the avoidance of doubt, a rating unit that has a single use or occupation is treated as having one separately used or inhabited part. A rating unit with one or more vacant lots of land is treated as having one separately used or inhabited part.

Examples of separately used or inhabited parts include rating units that have multiple offices, shops, commercial units, dwellings or flats, rating units with a dwelling with a consented family flat or minor flat where the above requirements are met.

In relation to motels, camping grounds, hotels, hostels, lodges, licensed hotels and taverns, separately used or inhabited parts of a rating unit include the following where a commercial business provides part of their rating unit

- for separate use as an entertainment area or for conference activities and/or any type of residential accommodation by virtue of an agreement requiring payment of a fee, or
- for accommodation (with or without fixed cooking and food preparation facilities), or
- for parking areas for caravans/mobile homes with an electric power source and access to washing/toilet facilities.

Accommodation/Hospitality:

Means rating units used principally or exclusively as motels, camping grounds, hotels, hostels, lodges, licensed hotels and taverns.

Commercial:

Means rating units used principally or exclusively for commercial, industrial, business or utility network purposes.

This includes rating units used for:

- Commercial or industrial purposes
- Retail purposes
- Offices, administrative and/or associated functions including administrative or operational rating units of Central and Local Government
- Accommodation/hospitality
- Utility networks
- Business-related premises used principally for private pecuniary benefit

In situations where a change in use does not require a Council consent, but warrants a change in rating category, the onus is on the ratepayer to inform Council. Any change in use during a rating year will apply from 1 July of the following rating year.

Districtwide water supply rate differential categories

General	Means per separately used or inhabited part of a rating unit that is connected to the district's water supply (excluding medium and large scale rating units, and accommodation/hospitality)
Medium scale	Means rating units or separately used or inhabited parts of a rating unit where there are 10 or more, but less than 20 units, whose water is collectively supplied through one or more water meters and individual check meters have not been installed
Large scale	Means rating units or separately used or inhabited parts of a rating unit where there are 20 or more units whose water is collectively supplied through one or more water meters and individual check meters have not been installed
Accommodation/Hospitality	Means per separately used or inhabited part of a rating unit connected to the district's water supply and used principally or exclusively as motels, camping grounds, hotels, hostels, lodges, licensed hotels and taverns
Serviceable	Means rating units not connected to the district's water supply, but within 100 metres of a water main and capable of being connected

Note: The Council does not assess a uniform annual general charge

The funding mechanisms as specified in the 2018/19 financial year will continue for future years, unless otherwise stated or are changed by way of review of the Revenue and Financing Policy and/or consultation on the change to a rating mechanism through long term or annual plan consultation.

Districtwide wastewater disposal rate differential categories

General	Means all rating units connected to the sewerage systems with one water closet or urinal other than rating units in the "Community" or "Educational" or "Recreational" or "Large Scale Commercial/Residential" categories. A rating unit used primarily as a residence for one household will not be treated as having more than one water closet
Community	Means rating units connected to the sewerage systems and used principally or exclusively as places of religious worship and instruction, marae, hospital and welfare homes, community health services and charitable institutions that provide maintenance or relief
Educational	Means rating units connected to the sewerage systems and used exclusively or principally by schools (with the exception of school houses), colleges, polytechnics, children's health camps and early childhood centres
Recreational	Means rating units connected to the sewerage systems and used principally or exclusively by recreational, sporting, other community organisations and Council community properties
Large Scale Commercial/Residential	Means rating units connected to the sewerage systems and used for large scale commercial or residential purposes as characterised by having more than one water closet or urinal and residential rating units connected to the sewerage system and used primarily as a residence for more than one household
Serviceable	Means rating units not connected to the sewerage systems but within 30 metres of a sewer main and capable of being connected

Rate instalment payment dates

All property rates (including the Hautere/Te Horo water supply rate, but excluding the districtwide water supply and volumetric rates) will be payable in four instalments as described below:

Property rate instalment payment dates		
Instalment	Due dates	Penalty dates
Instalment one	6 September 2018	7 September 2018
Instalment two	6 December 2018	7 December 2018
Instalment three	6 March 2019	7 March 2019
Instalment four	6 June 2019	7 June 2019

All payments made will be receipted against the earliest outstanding amount in accordance with authorised accounting procedures.

All water rates (excluding the Hautere/Te Horo water supply rate) will be payable as described below:

Water rates

All water rates (excluding the Hautere/Te Horo water supply rate) will be invoiced separately on a quarterly basis dependent on when the relevant meter is read. The due dates for each area are specified below. The districtwide water supply fixed rate is invoiced as a daily rate for convenience.

Area	Water Meters read during	Due date	Penalty date
Paraparaumu/Raumati/ Raumati Beach/Raumati South/ Paekākāriki	Jul-18	3-Sep-18	4-Sep-18
	Oct-18	3-Dec-18	4-Dec-18
	Jan-19	1-Mar-19	4-Mar-19
	Apr-19	4-Jun-19	5-Jun-19
Ōtaki/Peka Peka/Waikanae Beach	Aug-18	1-Oct-18	2-Oct-18
	Nov-18	7-Jan-19	8-Jan-19
	Feb-19	1-Apr-19	2-Apr-19
	May-19	1-Jul-19	2-Jul-19
Waikanae/Nikau Valley/ Otaihanga/Paraparaumu Beach	Sep-18	1-Nov-18	2-Nov-18
	Dec-18	4-Feb-19	5-Feb-19
	Mar-19	1-May-19	2-May-19
	Jun-19	1-Aug-19	2-Aug-19

All payments made will be receipted against the earliest water rate outstanding amount in accordance with authorised accounting procedures.

Penalties

The Council will apply the following penalties on unpaid rates in accordance with Sections 57 and 58 of the Local Government (Rating) Act 2002:

- a charge of ten per cent (10%) on so much of any property rate instalment that has been assessed after 1 July 2018 and which remains unpaid after the payment due dates, to be added on the penalty dates;
- a charge of ten per cent (10%) on so much of any property rates (including previously applied penalties) assessed before 1 July 2018 which remain unpaid on 5 July 2018. The penalty will be added on 6 July 2018;
- a charge of ten per cent (10%) will be added to any portion of a current water rates invoice that remains unpaid after the due date specified. Penalty will be added on the penalty dates shown above.

Rates for 2018/19

1. Funding mechanism: rate – districtwide general

Purposes applied: districtwide general expenses including democratic services, general insurance, emergency management, public toilets and cemeteries, social wellbeing, economic development, environmental sustainability, districtwide coastal protection of the Council's infrastructure, districtwide strategic flood protection and public contribution towards the following regulatory services which are not met by user charges: resource consents, building consents, development management, environmental health, liquor licensing, hazardous substances, environmental monitoring and animal control

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
U1	Rate in \$ of land value	25,529
R1	38% of urban rate in \$ of land value	
R2	22% of urban rate in \$ of land value	
R3	70% of urban rate in \$ of land value	

2. Funding mechanism: targeted rate – community facilities rate

Purposes applied: Libraries, parks and reserves, swimming pools, public halls and community centres.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
<i>Whole district</i>		
All rateable rating units other than accommodation/hospitality	Fixed charge per separately used or inhabited part of a rating unit "base charge"	17,571
Motels and camping grounds	30% base charge per separately used or inhabited part of a rating unit	
Accommodation/Hospitality (other than motels and camping grounds)	200% base charge per separately used or inhabited part of a rating unit	

3. Funding mechanism: targeted rate – districtwide roading capital value rate

Purposes applied: Roothing expenditure. Expenditure is apportioned between the capital value based roading rate and the land value based roading rate.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
Whole district	Rate in \$ of capital value	7,375

4. Funding mechanism: targeted rate – districtwide roading land value rate

Purposes applied: Roothing expenditure. Expenditure is apportioned between the land value based roading rate and the capital value based roading rate.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
Whole district	Rate in \$ of land value	1,844

5. Funding mechanism: targeted rate – districtwide stormwater rate

Purposes applied: Operating and loan servicing costs of stormwater in the district's stormwater drainage areas.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
Paekākāriki stormwater drainage area	Rate in \$ of capital value	2,953
Paraparaumu/ Raumati stormwater drainage area		
Waikanae stormwater drainage area		
Ōtaki stormwater drainage area		
As defined in the drainage rating area maps.		

6. Funding mechanism: targeted rate – districtwide water supply fixed rate

Purposes applied: Water supply system, excluding the Hautere/Te Horo Water scheme.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
General: All rating units connected to the district's water supply (excluding medium and large scale rating units, and accommodation/hospitality)	100% fixed charge per separately used or inhabited part of a rating unit "base charge"	5,436
Medium scale rating units connected to the district's water supply: where the number of rating units or separately used or inhabited parts of a rating unit are 10 or more, but less than 20 units, whose water is collectively supplied through one or more water meters and individual check meters have not been installed	90% base charge per separately used or inhabited part of a rating unit	
Large scale rating units connected to the district's water supply: where the number of rating units or separately used or inhabited parts of a rating unit are 20 or more units whose water is collectively supplied through one or more water meters and individual check meters have not been installed	80% base charge per separately used or inhabited part of a rating unit	
Accommodation/Hospitality connected to the district's water supply	200% base charge per separately used or inhabited part of a rating unit	
Serviceable rating units not connected to the district's water supply, but within 100 metres of a water main and capable of being connected	100% base charge per rating unit	

7. Funding mechanism: targeted rate – districtwide water supply volumetric rate

Purposes applied: Water supply system excluding the Hautere/Te Horo water scheme.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rating units provided with a metered water supply service	Fixed rate per cubic metre of water consumed	4,382

8. Funding mechanism: targeted rate – Hautere/Te Horo water supply rate

Purposes applied: Water supply system for the Hautere/Te Horo water scheme.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rating units connected to Hautere/Te Horo water supply	Fixed charge per unit of water (annual provision of 1 unit = 1 cubic metre per day)	269

9. Funding mechanism: targeted rate – districtwide wastewater disposal rate

Purposes applied: Wastewater disposal.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
General: all rating units connected to the sewerage systems with one water closet or urinal other than rating units in the "Community" or "Educational" or "Recreational" or "Large scale commercial/residential" categories. A rating unit used primarily as a residence for one household will not be treated as having more than one water closet	Fixed charge per rating unit "base charge"	8,779
Community: rating units connected to the sewerage systems and used principally or exclusively as places of religious worship and instruction, marae, hospital and welfare homes, community health services and charitable institutions that provide maintenance or relief	50% base charge for every water closet or urinal	
Educational: rating units connected to the sewerage systems and used exclusively or principally by schools (with the exception of school houses), colleges, polytechnics, children's health camps and early childhood centres	45% base charge for every water closet or urinal	
Recreational: rating units connected to the sewerage systems and used principally or exclusively by recreational, sporting, other community organisations and Council community properties	25% base charge for every water closet or urinal	
Large scale commercial/residential: rating units connected to the sewerage systems and used for large scale commercial or residential purposes as characterised by having more than one water closet or urinal and residential rating units connected to the sewerage system and used primarily as a residence for more than one household	50% base charge for every water closet or urinal	
Serviceable: rating units not connected to the sewerage systems but within 30 metres of a sewer main and capable of being connected	50% base charge per rating unit	

10. Funding mechanism: targeted rate – Paraparaumu/Raumati community rate

Purposes applied: Historic debt servicing costs of roading and stormwater activities, coastal protection, Matai Road industrial area improvements and Paraparaumu/Raumati Community Board expenses, including local grants.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Paraparaumu/Raumati urban and rural rating areas as per Council's rating area maps	Rate in \$ of capital value	93

11. Funding mechanism: targeted rate – Waikanae community rate		
Purposes applied: Historic debt servicing costs of roading and stormwater activities and Waikanae Community Board expenses, including local grants.		
Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Waikanae urban and rural rating areas as per Council’s rating area maps	Rate in \$ of capital value	98
12. Funding mechanism: targeted rate – Ōtaki community rate		
Purposes applied: Historic debt servicing costs for roading and stormwater activities. Support for community initiatives of significance to the Ōtaki community, such as grants to the Ōtaki Heritage Bank Preservation Trust to assist with the funding of the museum activities. Ōtaki Community Board expenses, including local grants.		
Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Ōtaki urban and rural rating areas as per Council’s rating area maps	Rate in \$ of capital value	250
13. Funding mechanism: targeted rate – Paekākāriki community rate		
Purposes applied: Historic debt servicing costs for roading, stormwater and coastal protection. Loan servicing costs on a loan to the Paekākāriki Community Trust to assist with the refurbishment of St Peters Hall. Paekākāriki Community Board expenses, including local grants.		
Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Paekākāriki urban and rural rating areas as per Council’s rating area maps	Rate in \$ of capital value	49
14. Funding mechanism: targeted rate – Commercial rate		
Purposes applied: A portion of the cost of providing economic development in the Kapiti District. The remainder is funded by the Districtwide General rate		
Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units used principally or exclusively for commercial purposes.	Rate in \$ of capital value	500
TOTAL (GST inclusive)		\$75,128

15. Funding mechanism: targeted rate – water conservation device loan rate

Purposes applied: Repayment of interest free water conservation devices loans

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
A targeted rate on those rating units that have received an interest free loan (maximum of \$5,000 per rating unit) for approved water conservation devices from the Council that has not yet been fully repaid	10% of the amount of the original loan plus GST	58

Analysis of total rates for 2018/19

	Excl. GST \$000	Incl. GST \$000
Rates (excluding water)	56,792	65,310
Fixed water rates (Excluding Hautere)	4,727	5,436
Volumetric water rates	3,810	4,382
Total	65,329	75,128
Water conservation device loan	50	58
Total	65,379	75,186

Fixed charges

Set out below are the fixed charges for 2018/19

Fixed charges	2018/19 (Incl GST) \$
Districtwide community facilities rate	638
Districtwide water supply fixed rate	215
Districtwide volumetric water supply rate (per cubic metre of water consumed)	1.14
Hautere/Te Horo water supply rate (per unit of water per annum)	336
Districtwide wastewater disposal rate	383.50

Paraparaumu/Raumati wards: urban examples 2018/19 rates inclusive of GST

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Water volumetric (based on 255m3)	Total rates	Annual rates increase	Annual % change
88,000	137,000	2016/17	435.33	20.85	210.00	-	535.50	2.79	50.99	400.00	199.00	265.20	2,119.66		
88,000	137,000	2017/18	474.28	25.31	235.00	-	565.00	2.82	52.64	395.00	207.00	277.95	2,235.00		
128,000	350,000	2018/19	509.84	33.29	-	174.72	638.00	4.31	80.75	383.50	215.00	290.70	2,330.10	95.10	4.25%
180,000	395,000	2016/17	890.44	42.64	210.00	-	535.50	8.06	147.02	400.00	199.00	265.20	2,697.86		
180,000	395,000	2017/18	970.13	51.77	235.00	-	565.00	8.14	151.76	395.00	207.00	277.95	2,861.74		
260,000	550,000	2018/19	1035.61	67.63	-	274.56	638.00	6.77	126.89	383.50	215.00	290.70	3,038.64	176.90	6.18%
910,000	1,100,000	2016/17	4501.68	215.58	210.00	-	535.50	22.44	409.42	400.00	199.00	265.20	6,758.82		
910,000	1,100,000	2017/18	4904.54	261.72	235.00	-	565.00	22.66	422.62	395.00	207.00	277.95	7,291.48		
1,180,000	1,530,000	2018/19	4700.06	306.92	-	763.78	638.00	18.82	352.97	383.50	215.00	290.70	7,669.74	378.26	5.19%
Median property															
185,000	455,000	2016/17	915.18	43.83	210.00	-	535.50	9.28	169.35	400.00	199.00	265.20	2,747.34		
185,000	455,000	2017/18	997.08	53.21	235.00	-	565.00	9.37	174.81	395.00	207.00	277.95	2,914.42		
240,000	510,000	2018/19	955.94	62.42	-	254.59	638.00	6.27	117.66	383.50	215.00	290.70	2,924.09	9.67	0.33%

Paraparaumu/Raumati wards: rural examples 2018/19 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Stormwater charge CV	Total rates	Annual rates increase	Annual % change
83,000	220,000	2016/17	156.02	19.66	210.00	-	535.50	4.49	81.88	1,007.56		
83,000	220,000	2017/18	169.98	23.87	235.00	-	565.00	4.53	84.52	1,082.91		
100,000	330,000	2018/19	151.35	26.01	-	164.74	638.00	4.06	76.13	1,060.29	-22.62	-2.09%
(Rural less than 50 ha)												
260,000	700,000	2016/17	900.33	61.59	210.00	-	535.50	14.28	-	1,721.70		
260,000	700,000	2017/18	980.90	74.78	235.00	-	565.00	14.42	-	1,870.10		
340,000	840,000	2018/19	947.99	88.43	-	419.33	638.00	10.33	-	2,104.08	233.98	12.51%
(Rural village)												
840,000	1,100,000	2016/17	914.17	199.00	210.00	-	535.50	22.44	-	1,881.11		
840,000	1,100,000	2017/18	995.99	241.58	235.00	-	565.00	22.66	-	2,060.23		
1,000,000	1,440,000	2018/19	876.40	260.10	-	718.85	638.00	17.71	-	2,511.06	450.83	21.88%
(Rural 50 ha or more)												
Median property												
300,000	680,000	2016/17	563.94	71.07	210.00	-	535.50	13.87	-	1,394.38		
300,000	680,000	2017/18	614.40	86.28	235.00	-	565.00	14.01	-	1,514.69		
390,000	830,000	2018/19	590.27	101.44	-	414.34	638.00	10.21	-	1,754.25	239.56	15.82%

Waikanae ward: urban examples 2018/19 rates inclusive of GST

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Water volumetric (based on 255m3)	Total rates	Annual rates increase	Annual % change
131,000	275,000	2016/17	648.04	31.03	210.00	-	535.50	12.35	102.36	400.00	199.00	265.20	2,403.48		
131,000	275,000	2017/18	706.04	37.68	235.00	-	565.00	12.46	105.66	395.00	207.00	277.95	2,541.78		
170,000	410,000	2018/19	677.13	44.22	-	204.67	638.00	9.43	94.59	383.50	215.00	290.70	2,557.23	15.46	0.61%
220,000	435,000	2016/17	1,088.32	52.12	210.00	-	535.50	19.53	161.91	400.00	199.00	265.20	2,931.57		
220,000	435,000	2017/18	1,185.71	63.27	235.00	-	565.00	19.71	167.13	395.00	207.00	277.95	3,115.77		
285,000	560,000	2018/19	1,135.18	74.13	-	279.55	638.00	12.88	129.19	383.50	215.00	290.70	3,158.14	42.37	1.36%
1,000,000	1,790,000	2016/17	4,946.90	236.90	210.00	-	535.50	80.37	666.24	400.00	199.00	265.20	7,540.11		
1,000,000	1,790,000	2017/18	5,389.60	287.60	235.00	-	565.00	81.09	687.72	395.00	207.00	277.95	8,125.96		
1,450,000	2,240,000	2018/19	5,775.50	377.15	-	1,118.21	638.00	51.52	516.77	383.50	215.00	290.70	9,366.34	1,240.38	15.26%
Median property															
195,000	440,000	2016/17	964.65	46.20	210.00	-	535.50	19.76	163.77	400.00	199.00	265.20	2,804.07		
195,000	440,000	2017/18	1,050.97	56.08	235.00	-	565.00	19.93	169.05	395.00	207.00	277.95	2,975.98		
265,000	520,000	2018/19	1,055.52	68.93	-	259.58	638.00	11.96	119.96	383.50	215.00	290.70	3,043.16	67.17	2.26%

Waikanae ward: Rural examples 2018/19 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Total rates	Annual rates increase	Annual % change
150,000	265,000	2016/17	519.42	35.54	210.00	-	535.50	11.90	1,312.35		
150,000	265,000	2017/18	565.91	43.14	235.00	-	565.00	12.00	1,421.05		
180,000	390,000	2018/19	501.88	46.82	-	194.69	638.00	8.97	1,390.35	-30.70	-2.16%
[Rural village]											
103,000	310,000	2016/17	193.62	24.40	210.00	-	535.50	13.92	977.44		
103,000	310,000	2017/18	210.94	29.62	235.00	-	565.00	14.04	1,054.61		
124,000	465,000	2018/19	187.67	32.25	-	232.13	638.00	10.70	1,100.75	46.14	4.38%
[Rural less than 50 ha]											
340,000	630,000	2016/17	1177.35	80.55	210.00	-	535.50	28.29	2,031.69		
340,000	630,000	2017/18	1282.72	97.78	235.00	-	565.00	28.54	2,209.04		
410,000	770,000	2018/19	1143.16	106.64	-	384.38	638.00	17.71	2,289.90	80.86	3.66%
[Rural less than 50 ha]											
500,000	1,000,000	2016/17	544.15	118.45	210.00	-	535.50	44.90	1,453.00		
500,000	1,000,000	2017/18	592.85	143.80	235.00	-	565.00	45.30	1,581.95		
600,000	1,120,000	2018/19	525.84	156.06	-	559.10	638.00	25.76	1,904.76	322.81	20.41%
[Rural over 50 ha]											
1,900,000	2,800,000	2016/17	3571.62	450.11	210.00	-	1071.00	125.72	5,428.45		
1,900,000	2,800,000	2017/18	3891.20	546.44	235.00	-	1130.00	126.84	5,929.48		
2,280,000	3,320,000	2018/19	3450.78	593.03	-	1657.34	1276.00	76.36	7,053.51	1,124.03	18.96%
[Rural less than 50 ha with 2 SUIP]											
Median property											
345,000	627,500	2016/17	648.53	81.73	210.00	-	535.50	28.17	1,503.94		
345,000	627,500	2017/18	706.56	99.22	235.00	-	565.00	28.43	1,634.21		
410,000	760,000	2018/19	620.54	106.64	-	379.39	638.00	17.48	1,762.05	127.84	7.82%

Ōtaki ward: urban examples 2018/19 rates inclusive of GST

Land value [LV]	Capital value [CV]	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Water volumetric (based on 255m3)	Total rates	Annual rates increase	Annual % change
69,000	210,000	2016/17	341.34	16.35	210.00	-	535.50	34.67	78.16	400.00	199.00	265.20	2,080.22		
69,000	210,000	2017/18	371.88	19.84	235.00	-	565.00	34.10	80.68	395.00	207.00	277.95	2,186.46		
100,000	295,000	2018/19	398.31	26.01	-	147.26	638.00	31.18	68.06	383.50	215.00	290.70	2,198.02	11.56	0.53%
142,000	325,000	2016/17	702.46	33.64	210.00	-	535.50	53.66	120.97	400.00	199.00	265.20	2,520.42		
142,000	325,000	2017/18	765.32	40.84	235.00	-	565.00	52.78	124.87	395.00	207.00	277.95	2,663.76		
205,000	440,000	2018/19	816.54	53.32	-	219.65	638.00	46.51	101.51	383.50	215.00	290.70	2,764.72	100.96	3.79%
415,000	550,000	2016/17	2,052.96	98.31	210.00	-	535.50	90.81	204.71	400.00	199.00	265.20	4,056.49		
415,000	550,000	2017/18	2,236.68	119.35	235.00	-	565.00	89.32	211.31	395.00	207.00	277.95	4,336.62		
600,000	740,000	2018/19	2,389.86	156.06	-	369.41	638.00	78.22	170.72	383.50	215.00	290.70	4,691.46	354.85	8.18%
Median property															
100,000	245,000	2016/17	494.69	23.69	210.00	-	535.50	40.45	91.19	400.00	199.00	265.20	2,259.72		
100,000	245,000	2017/18	538.96	28.76	235.00	-	565.00	39.79	94.13	395.00	207.00	277.95	2,381.59		
139,000	325,000	2018/19	553.65	36.15	-	162.24	638.00	34.35	74.98	383.50	215.00	290.70	2,388.57	6.99	0.29%

Ōtaki ward: rural examples 2018/19 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Total rates	Annual rates increase	Annual % change
70,000	170,000	2016/17	131.59	16.58	210.00	-	535.50	28.07	921.74		
70,000	170,000	2017/18	143.36	20.13	235.00	-	565.00	27.61	991.10		
85,000	300,000	2018/19	128.65	22.11	-	149.76	638.00	31.71	970.23	-20.87	-2.11%
(Rural less than 50 ha)											
147,000	285,000	2016/17	509.03	34.82	210.00	-	535.50	47.05	1,336.41		
147,000	285,000	2017/18	554.59	42.28	235.00	-	565.00	46.28	1,443.15		
175,000	375,000	2018/19	487.94	45.52	-	187.20	638.00	39.64	1,398.29	-44.86	-3.11%
(Rural village)											
250,000	435,000	2016/17	469.95	59.23	210.00	-	535.50	71.82	1,346.49		
250,000	435,000	2017/18	512.00	71.90	235.00	-	565.00	70.64	1,454.54		
325,000	615,000	2018/19	491.89	84.53	-	307.01	638.00	65.01	1,586.43	131.89	9.07%
(Rural less than 50 ha)											
1,750,000	2,800,000	2016/17	3,289.65	414.58	210.00	-	535.50	462.28	4,912.01		
1,750,000	2,800,000	2017/18	3,584.00	503.30	235.00	-	565.00	454.72	5,342.02		
2,100,000	3,310,000	2018/19	3,178.35	546.21	-	1,652.35	638.00	349.87	6,364.78	1,022.76	19.15%
(Rural 50 ha or more)											
Median property											
250,000	460,000	2016/17	469.95	59.23	210.00	-	535.50	75.95	1,350.62		
250,000	460,000	2017/18	512.00	71.90	235.00	-	565.00	74.70	1,458.60		
300,000	590,000	2018/19	454.05	78.03	-	294.53	638.00	62.36	1,526.97	68.37	4.69%

Paekākāriki ward: urban examples 2018/19 rates inclusive of GST

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Stormwater charge CV	Water fixed charge	Water volumetric (based on 255m3)	Total rates	Annual rates increase	Annual % change
160,000	335,000	2016/17	791.50	37.90	210.00	-	535.50	70.72	124.69	199.00	265.20	2,234.51		
160,000	335,000	2017/18	862.34	46.02	235.00	-	565.00	64.05	128.71	207.00	277.95	2,386.06		
210,000	450,000	2018/19	836.45	54.62	-	224.64	638.00	44.60	103.82	215.00	290.70	2,407.82	21.76	0.91%
255,000	500,000	2016/17	1,261.46	60.41	210.00	-	535.50	105.55	186.10	199.00	265.20	2,823.22		
255,000	500,000	2017/18	1,374.35	73.34	235.00	-	565.00	95.60	192.10	207.00	277.95	3,020.34		
330,000	630,000	2018/19	1,314.42	85.83	-	314.50	638.00	62.43	145.34	215.00	290.70	3,066.23	45.89	1.52%
550,000	730,000	2016/17	2,720.80	130.30	210.00	-	535.50	154.10	271.71	199.00	265.20	4,486.60		
550,000	730,000	2017/18	2,964.28	158.18	235.00	-	565.00	139.58	280.47	207.00	277.95	4,827.45		
720,000	880,000	2018/19	2,867.83	187.27	-	439.30	638.00	87.21	203.02	215.00	290.70	4,928.32	100.87	2.09%
Median property														
225,000	415,000	2016/17	1,113.05	53.30	210.00	-	535.50	87.61	154.46	199.00	265.20	2,618.12		
225,000	415,000	2017/18	1,212.66	64.71	235.00	-	565.00	79.35	159.44	207.00	277.95	2,801.11		
285,000	540,000	2018/19	1,135.18	74.13	-	269.57	638.00	53.51	124.58	215.00	290.70	2,800.67	-0.44	-0.02%

Paekākāriki ward: rural examples 2018/19 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Total rates	Annual rates increase	Annual % change
220,000	220,000	2016/17	413.56	52.12	210.00	-	535.50	46.44	1,257.62		
220,000	220,000	2017/18	450.56	63.27	235.00	-	565.00	42.06	1,355.90		
265,000	265,000	2018/19	401.08	68.93	-	132.29	638.00	26.26	1,266.55	-89.34	-6.59%
(Rural less than 50 ha)											
350,000	825,000	2016/17	657.93	82.92	210.00	-	535.50	174.16	1,660.50		
350,000	825,000	2017/18	716.80	100.66	235.00	-	565.00	157.74	1,775.20		
370,000	860,000	2018/19	560.00	96.24	-	429.31	638.00	85.23	1,808.77	33.57	1.89%
(Rural less than 50 ha)											
610,000	610,000	2016/17	663.86	144.51	210.00	-	535.50	128.77	1,682.64		
610,000	610,000	2017/18	723.28	175.44	235.00	-	565.00	116.63	1,815.35		
730,000	730,000	2018/19	639.77	189.87	-	364.42	638.00	72.34	1,904.40	89.06	4.91%
(Rural over 50 ha)											
800,000	1,225,000	2016/17	1,503.84	189.52	210.00	-	535.50	258.60	2,697.46		
800,000	1,225,000	2017/18	1,638.40	230.08	235.00	-	565.00	234.22	2,902.70		
960,000	1,540,000	2018/19	1,452.96	249.70	-	768.77	638.00	152.61	3,262.04	359.34	12.38%
(Rural less than 50 ha)											
Median property											
355,000	610,000	2016/17	667.33	84.10	210.00	-	535.50	128.77	1,625.70		
355,000	610,000	2017/18	727.04	102.10	235.00	-	565.00	116.63	1,745.77		
412,500	730,000	2018/19	624.32	107.29	-	364.42	638.00	72.34	1,806.37	60.60	3.47%

Paraparaumu/Raumati Ward Commercial examples 2018/19 rates inclusive of GST (excluding districtwide volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	Commercial rate CV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Total rates	Annual rates increase	Annual % Change
190,000	430,000	2016/17	939.91		45.01	210.00	-	535.50	8.77	160.05	400.00	199.00	2,498.24		
190,000	430,000	2017/18	1,024.02		54.64	235.00	-	565.00	8.86	165.21	395.00	207.00	2,654.73		
250,000	530,000	2018/19	995.78	179.19	65.03	-	264.58	638.00	6.52	122.27	383.50	215.00	2,869.86	215.13	8.10%
(Factory - 1 SUIP)															
600,000	1,650,000	2016/17	2,968.14		142.14	210.00	-	535.50	33.66	614.13	1600.00	199.00	6,302.57		
600,000	1,650,000	2017/18	3,233.76		172.56	235.00	-	565.00	33.99	633.93	1580.00	207.00	6,661.24		
750,000	2,910,000	2018/19	2,987.33	983.87	195.08	-	1452.67	638.00	35.79	671.34	1534.00	215.00	8,713.07	2,051.83	30.80%
(Industrial - 1 SUIP)															
1,770,000	3,890,000	2016/17	8,756.01		419.31	420.00	-	1071.00	79.36	1447.86	3200.00	398.00	15,791.54		
1,770,000	3,890,000	2017/18	9,539.59		509.05	470.00	-	1130.00	80.13	1494.54	3160.00	414.00	16,797.32		
2,210,000	5,500,000	2018/19	8,802.65	1859.55	574.82	-	2745.60	1276.00	67.65	1268.85	3068.00	430.00	20,093.12	3,295.81	19.62%
(Commercial office - 2 SUIP)															
Median property															
285,000	450,000	2016/17	1,409.87		67.52	210.00	-	535.50	9.18	167.49	400.00	199.00	2,998.55		
285,000	450,000	2017/18	1,536.04		81.97	235.00	-	565.00	9.27	172.89	395.00	207.00	3,202.16		
360,000	600,000	2018/19	1,433.92	202.86	93.64	-	299.52	638.00	7.38	138.42	383.50	215.00	3,412.23	210.07	6.56%

Waikanae Ward Commercial examples 2018/19 rates inclusive of GST (excluding districtwide volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	Commercial rate CV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Total rates	Annual rates increase	Annual % change
125,000	240,000	2016/17	618.36		29.61	210.00	-	535.50	10.78	89.33	400.00	199.00	2,092.58		
125,000	240,000	2017/18	673.70		35.95	235.00	-	565.00	10.87	92.21	395.00	207.00	2,214.73		
175,000	240,000	2018/19	697.04	81.14	45.52	-	119.81	638.00	5.52	55.37	383.50	215.00	2,240.90	26.17	1.18%
(Industrial - 1 SUIP)															
340,000	790,000	2016/17	1,681.95		80.55	945.00	-	2409.75	35.47	294.04	3200.00	398.00	9,044.75		
340,000	790,000	2017/18	1,832.46		97.78	1057.50	-	2542.50	35.79	303.52	3160.00	414.00	9,443.55		
440,000	950,000	2018/19	1,752.56	321.20	114.44	-	474.24	2871.00	21.85	219.17	3068.00	430.00	9,272.46	-171.09	-1.81%
(Motel - 15 SUIP)															
1,270,000	1,870,000	2016/17	6,282.56		300.86	630.00	-	1606.50	83.96	696.01	600.00	597.00	10,796.90		
1,270,000	1,870,000	2017/18	6,844.79		365.25	705.00	-	1695.00	84.71	718.45	592.50	621.00	11,626.71		
1,660,000	2,230,000	2018/19	6,611.95	753.96	431.77	-	1113.22	1914.00	51.29	514.46	575.25	645.00	12,610.89	984.18	8.46%
(Commercial -3 SUIP)															
Median property															
230,000	390,000	2016/17	1,137.79		54.49	210.00	-	535.50	17.51	145.16	400.00	199.00	2,699.44		
230,000	390,000	2017/18	1,239.61		66.15	235.00	-	565.00	17.67	149.84	395.00	207.00	2,875.26		
295,000	497,500	2018/19	1,175.01	168.20	76.73		248.35	638.00	11.44	114.77	383.50	215.00	3,031.02	155.76	5.42%

Ōtaki Ward Commercial examples 2018/19 rates inclusive of GST (excluding districtwide volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate	Commercial rate	DW roading rate	DW roading charge	DW roading rate	Community facilities rate	Local community rate	Storm-water charge	Waste-water charge	Water fixed charge	Total rates	Annual rates increase	Annual % change
			LV	CV	LV	Fixed	CV	Fixed	CV	CV	Fixed				
90,000	265,000	2016/17	445.22		21.32	210.00	-	535.50	43.75	98.63	400.00	199.00	1,953.43		
90,000	265,000	2017/18	485.06		25.88	235.00	-	565.00	43.04	101.81	395.00	207.00	2,057.80		
81,000	260,000	2018/19	322.63	87.91	21.07	-	129.79	638.00	27.48	59.98	383.50	215.00	1,855.36	-172.44	-8.38%
(Industrial - 1 SUIP)															
125,000	370,000	2016/17	618.36		29.61	630.00	-	1606.50	61.09	137.71	600.00	597.00	4,280.28		
125,000	370,000	2017/18	673.70		35.95	705.00	-	1695.00	60.09	142.15	592.50	621.00	4,525.39		
180,000	490,000	2018/19	716.96	165.67	46.82	-	244.61	1914.00	51.79	113.04	575.25	645.00	4,473.14	-52.25	-1.15%
(Retail - 3 SUIP)															
375,000	795,000	2016/17	1,855.09		88.84	210.00	-	535.50	131.25	295.90	400.00	199.00	3,715.58		
375,000	795,000	2017/18	2,021.10		107.85	235.00	-	565.00	129.11	305.44	395.00	207.00	3,965.50		
450,000	960,000	2018/19	1,792.40	324.58	117.05	-	479.23	638.00	101.47	221.47	383.50	215.00	4,272.69	307.20	7.75%
(Market Garden – 1 SUIP)															
Median property															
105,000	335,000	2016/17	519.42		24.87	210.00	-	535.50	55.31	124.69	400.00	199.00	2,068.79		
105,000	335,000	2017/18	565.91		30.20	235.00	-	565.00	54.40	128.71	395.00	207.00	2,181.22		
150,000	350,000	2018/19	597.47	118.34	39.02	-	174.72	638.00	37.00	80.75	383.50	215.00	2,283.78	102.56	4.70%
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Paekākāriki Ward Commercial examples 2018/19 rates inclusive of GST (excluding districtwide volumetric water supply rates)

Land value [LV]	Capital value [CV]	Rating year	DW general rate LV	Commercial rate CV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Stormwater charge CV	Water fixed charge	Total rates	Annual rates increase	Annual % change
185,000	255,000	2016/17	915.18		43.83	210.00	-	535.50	53.83	94.91	199.00	2,052.24		
185,000	255,000	2017/18	997.08		53.21	235.00	-	565.00	48.76	97.97	207.00	2,204.01		
240,000	315,000	2018/19	955.94	106.50	62.42	-	157.25	638.00	31.22	72.67	215.00	2,239.00	35.00	1.59%
[Retail - 1 SUIP]														
215,000	500,000	2016/17	1,063.58		50.93	630.00	-	1606.50	105.55	186.10	597.00	4,239.67		
215,000	500,000	2017/18	1,158.76		61.83	705.00	-	1695.00	95.60	192.10	621.00	4,529.30		
275,000	630,000	2018/19	1,095.35	213.00	71.53	-	314.50	1914.00	62.43	145.34	645.00	4,461.15	-68.14	-1.50%
[Commercial/Retail - 3 SUIP]														
720,000	1,225,000	2016/17	3,561.77		170.57	210.00	-	535.50	258.60	455.95	199.00	5,391.38		
720,000	1,225,000	2017/18	3,880.51		207.07	235.00	-	565.00	234.22	470.65	207.00	5,799.45		
860,000	1,330,000	2018/19	3,425.47	449.67	223.69	-	663.94	638.00	131.80	306.83	215.00	6,054.40	254.95	4.40%
[Commercial -1 SUIP]														
Median property														
245,000	450,000	2016/17	1,211.99		58.04	420.00	-	1071.00	95.00	167.49	398.00	3,421.52		
245,000	450,000	2017/18	1,320.45		70.46	470.00	-	1130.00	86.04	172.89	414.00	3,663.84		
305,000	512,500	2018/19	1,214.85	173.28	79.33	-	255.84	1276.00	50.79	118.23	430.00	3,598.31	-65.53	-1.79%
[2 SUIP]														

Funding impact statement – Council-wide

Prospective funding impact statement - Council																				
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	15,898	16,774	18,729	18,802	20,721	22,131	23,580	25,233	25,174	25,439	25,807	26,632	26,980	27,772	29,057	29,669	30,339	31,317	32,034	32,728
Targeted rates	48,697	52,189	53,276	56,753	58,213	59,332	60,747	63,179	65,004	67,156	67,641	69,969	71,381	73,280	75,589	74,777	78,307	78,963	80,040	81,787
Grants and subsidies for operating purposes	1,701	1,787	1,826	1,868	1,913	1,959	2,008	2,060	2,115	2,174	2,235	2,297	2,362	2,428	2,496	2,565	2,637	2,711	2,787	2,864
Fees and charges	8,559	8,703	8,763	8,991	9,290	9,449	9,681	10,040	10,212	10,501	10,908	11,108	11,425	11,869	12,089	12,426	12,921	13,161	13,538	14,065
Interest and dividends from investments	2,856	2,857	2,859	2,860	2,861	2,862	2,864	2,865	2,866	2,867	2,869	2,870	2,871	2,872	2,873	2,874	2,875	2,876	2,794	2,794
Local authorities fuel tax, fines, infringement fees, and other	674	678	54,455	687	696	29,294	681	701	717	735	753	775	794	814	834	855	876	898	921	944
Total operating funding	78,385	82,988	139,908	89,961	93,694	125,027	99,561	104,078	106,088	108,872	110,213	113,651	115,813	119,035	122,938	123,166	127,955	129,926	132,114	135,182
Applications of operating funding																				
Payment to staff and suppliers	53,474	56,219	57,861	58,778	60,060	61,242	61,919	64,087	65,598	67,490	68,218	70,231	71,306	73,783	76,057	77,274	79,014	81,132	82,830	85,402
Finance costs	10,263	10,755	11,268	11,597	11,761	11,749	11,760	11,863	11,779	11,571	11,362	11,235	11,065	10,861	10,659	10,384	10,026	9,636	9,171	8,611
Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	63,737	66,974	69,129	70,375	71,821	72,991	73,679	75,950	77,377	79,061	79,580	81,466	82,371	84,644	86,716	87,658	89,040	90,768	92,001	94,013
SURPLUS/DEFICIT OF OPERATING FUNDING	14,648	16,014	70,779	19,586	21,873	52,036	25,882	28,128	28,711	29,811	30,633	32,185	33,442	34,391	36,222	35,508	38,915	39,158	40,113	41,169
Sources of capital funding																				
Grants and subsidies for capital expenditure	3,990	2,725	6,989	2,459	2,470	4,361	3,087	4,456	5,320	3,446	3,229	3,337	3,449	3,565	4,237	5,942	4,951	4,086	4,375	4,328
Development and financial contributions	1,076	1,100	1,124	1,148	1,175	1,202	1,231	1,261	1,294	1,329	1,365	1,402	1,440	1,479	1,519	1,560	1,602	1,645	1,689	1,735
Increase (decrease) in debt	15,510	16,127	23,232	9,376	5,420	11,754	19,779	15,094	14,544	13,795	12,652	20,878	18,098	19,553	17,125	14,189	16,566	18,501	11,833	12,707
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	20,576	19,952	31,345	12,983	9,065	17,317	24,097	20,811	21,158	18,570	17,246	25,617	22,987	24,597	22,881	21,691	23,119	24,232	17,897	18,770
Applications of capital funding																				
Capital expenditure:																				
> to meet additional demand	603	2,186	1,642	661	416	1,392	1,835	2,554	4,370	1,157	1,249	1,314	1,122	887	1,794	3,717	1,227	1,048	852	1,259
> to improve the level of service	18,041	17,062	24,800	10,027	5,931	13,969	20,585	17,192	17,258	14,728	13,272	21,516	18,757	20,231	18,288	14,909	18,303	19,266	12,622	13,520
> to replace existing assets	10,796	9,347	9,383	15,718	23,072	9,668	12,561	14,086	10,898	13,491	17,912	12,541	13,748	15,487	17,547	19,157	18,254	17,557	22,007	21,658
Increase (decrease) in reserves	5,784	7,371	66,299	6,163	1,519	44,324	14,998	15,107	17,343	19,005	15,446	22,431	22,802	22,383	21,474	19,416	24,250	25,519	22,529	23,502
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	35,224	35,966	102,124	32,569	30,938	69,353	49,979	48,939	49,869	48,381	47,879	57,802	56,429	58,988	59,103	57,199	62,034	63,390	58,010	59,939
SURPLUS/DEFICIT OF CAPITAL FUNDING	(14,648)	(16,014)	(70,779)	(19,586)	(21,873)	(52,036)	(25,882)	(28,128)	(28,711)	(29,811)	(30,633)	(32,185)	(33,442)	(34,391)	(36,222)	(35,508)	(38,915)	(39,158)	(40,113)	(41,169)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Prospective funding impact statement - Access and transport

	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	7,960	8,911	7,662	9,239	9,861	10,268	10,910	11,596	11,808	12,651	12,808	13,497	13,652	14,307	14,301	12,982	15,251	15,893	15,726	16,539
Grants and subsidies for operating purposes	1,660	1,745	1,783	1,824	1,868	1,913	1,961	2,012	2,066	2,124	2,183	2,244	2,307	2,372	2,438	2,507	2,577	2,649	2,723	2,799
Fees and charges	70	71	73	74	69	71	72	74	76	78	80	83	85	87	89	92	94	97	99	102
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	272	278	54,064	290	297	28,932	312	320	329	338	348	357	367	378	388	399	410	422	433	446
Total operating funding	9,962	11,005	63,582	11,427	12,095	41,184	13,255	14,002	14,279	15,191	15,419	16,181	16,411	17,144	17,216	15,980	18,332	19,061	18,981	19,886
Applications of operating funding																				
Payment to staff and suppliers	4,742	4,892	5,088	4,760	4,863	5,038	5,141	5,347	5,547	5,713	5,943	6,156	6,348	6,522	6,730	6,981	7,189	7,426	7,682	7,889
Finance costs	2,126	2,228	2,337	2,392	2,333	2,294	2,244	2,168	2,140	2,077	1,957	1,832	1,678	1,483	1,264	1,128	985	726	448	147
Internal charges and overheads applied	1,068	1,149	1,111	1,157	1,189	1,211	1,215	1,265	1,292	1,317	1,292	1,322	1,339	1,372	1,394	1,424	1,457	1,486	1,517	1,551
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	7,936	8,269	8,536	8,309	8,385	8,543	8,600	8,780	8,979	9,107	9,192	9,310	9,365	9,377	9,388	9,533	9,631	9,638	9,647	9,587
SURPLUS/DEFICIT OF OPERATING FUNDING	2,026	2,736	55,046	3,118	3,710	32,641	4,655	5,222	5,300	6,084	6,227	6,871	7,046	7,767	7,828	6,447	8,701	9,423	9,334	10,299
Sources of capital funding																				
Grants and subsidies for capital expenditure	3,990	2,725	3,519	2,459	2,470	4,361	3,087	4,456	5,320	3,446	3,229	3,337	3,449	3,565	4,237	5,942	4,951	4,086	4,375	4,328
Development and financial contributions	201	205	210	214	219	224	230	236	242	248	255	262	269	276	284	291	299	307	315	324
Increase (decrease) in debt	3,554	2,285	2,256	529	454	1,447	636	1,537	2,252	1,268	1,613	1,774	1,258	1,129	927	1,752	1,229	1,354	1,270	1,251
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	7,745	5,215	5,985	3,202	3,143	6,032	3,953	6,229	7,814	4,962	5,097	5,373	4,976	4,970	5,448	7,985	6,479	5,747	5,960	5,903
Applications of capital funding																				
Capital expenditure																				
> to meet additional demand	73	206	526	138	80	745	184	686	1,053	351	354	396	227	232	286	384	500	243	246	250
> to improve the level of service	6,085	3,220	3,824	1,180	965	3,663	1,442	3,634	4,966	2,202	2,231	2,412	1,916	1,807	2,090	2,472	2,966	2,119	2,058	2,064
> to replace existing assets	2,999	3,651	3,970	3,694	3,994	4,366	4,639	4,797	5,290	5,113	5,305	5,487	5,674	5,866	6,242	10,458	6,530	6,747	7,274	7,145
Increase (decrease) in reserves	614	874	52,711	1,308	1,814	29,899	2,343	2,334	1,805	3,380	3,434	3,949	4,205	4,832	4,658	1,118	5,184	6,061	5,716	6,743
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	9,771	7,951	61,031	6,320	6,853	38,673	8,608	11,451	13,114	11,046	11,324	12,244	12,022	12,737	13,276	14,432	15,180	15,170	15,294	16,202
SURPLUS/DEFICIT OF CAPITAL FUNDING	(2,026)	(2,736)	(55,046)	(3,118)	(3,710)	(32,641)	(4,655)	(5,222)	(5,300)	(6,084)	(6,227)	(6,871)	(7,046)	(7,767)	(7,828)	(6,447)	(8,701)	(9,423)	(9,334)	(10,299)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - Coastal management																				
	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	1,014	1,218	1,296	1,518	2,151	2,710	2,852	2,958	2,826	3,029	3,174	3,238	3,404	3,497	3,688	3,733	3,804	3,823	4,172	4,205
Targeted rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	1,014	1,218	1,296	1,518	2,151	2,710	2,852	2,958	2,826	3,029	3,174	3,238	3,404	3,497	3,688	3,733	3,804	3,823	4,172	4,205
Applications of operating funding																				
Payment to staff and suppliers	395	411	394	437	447	458	507	520	534	588	605	622	682	701	720	787	809	832	905	931
Finance costs	206	252	254	380	784	1,051	1,066	1,094	1,156	1,226	1,239	1,228	1,209	1,223	1,225	1,181	1,130	1,161	1,212	1,197
Internal charges and overheads applied	129	139	134	140	144	146	147	153	156	159	156	159	162	165	168	172	176	179	183	187
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	730	802	782	957	1,375	1,655	1,720	1,767	1,846	1,973	2,000	2,009	2,053	2,089	2,113	2,140	2,115	2,172	2,300	2,315
SURPLUS/DEFICIT OF OPERATING FUNDING	284	416	514	561	776	1,055	1,132	1,191	980	1,056	1,174	1,229	1,351	1,408	1,575	1,593	1,689	1,651	1,872	1,890
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	944	77	54	56	57	655	881	708	2,469	52	350	218	224	2,062	207	470	328	3,900	67	69
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	944	77	54	56	57	655	881	708	2,469	52	350	218	224	2,062	207	470	328	3,900	67	69
Applications of capital funding																				
Capital expenditure																				
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	944	77	54	56	57	654	881	708	2,469	52	350	218	224	2,061	207	471	328	3,900	67	69
> to replace existing assets	992	592	262	5,948	12,098	150	1,112	787	755	1,662	668	673	678	382	387	192	198	204	1,441	1,483
Increase (decrease) in reserves	(708)	(176)	252	(5,387)	(11,322)	906	20	404	225	(606)	506	556	673	1,027	1,188	1,400	1,491	1,447	431	407
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	1,228	493	568	617	833	1,710	2,013	1,899	3,449	1,108	1,524	1,447	1,575	3,470	1,782	2,063	2,017	5,551	1,939	1,959
SURPLUS/DEFICIT OF CAPITAL FUNDING	(284)	(416)	(514)	(561)	(776)	(1,055)	(1,132)	(1,191)	(980)	(1,056)	(1,174)	(1,229)	(1,351)	(1,408)	(1,575)	(1,593)	(1,689)	(1,651)	(1,872)	(1,890)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - Community facilities and community support

	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	2,631	2,876	2,985	3,092	3,169	3,237	3,230	3,232	3,294	3,226	3,195	3,228	3,172	3,184	3,256	3,294	3,372	3,452	3,535	3,541
Targeted rates	234	538	700	880	1,056	1,099	1,081	1,041	1,093	1,072	1,112	1,074	966	985	971	932	979	1,108	1,142	1,182
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	1,345	1,405	1,449	1,515	1,567	1,622	1,661	1,703	1,747	1,794	1,842	1,892	1,943	1,996	2,050	2,105	2,162	2,220	2,280	2,342
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	43	43	43	43	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	4,253	4,862	5,177	5,530	5,835	5,958	5,972	5,976	6,134	6,092	6,149	6,194	6,081	6,165	6,277	6,331	6,513	6,780	6,957	7,065
Applications of operating funding																				
Payment to staff and suppliers	2,854	3,026	2,867	2,931	2,995	3,036	3,112	3,175	3,248	3,307	3,399	3,511	3,561	3,727	3,749	3,835	3,938	4,037	4,156	4,290
Finance costs	46	69	71	60	38	3	(50)	(99)	(143)	(164)	(179)	(214)	(240)	(245)	(256)	(275)	(273)	(269)	(279)	(279)
Internal charges and overheads applied	1,178	1,254	1,369	1,405	1,431	1,457	1,486	1,485	1,515	1,550	1,504	1,535	1,565	1,607	1,634	1,674	1,718	1,750	1,793	1,839
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	4,078	4,349	4,307	4,396	4,464	4,496	4,548	4,561	4,620	4,693	4,724	4,832	4,886	5,089	5,127	5,234	5,383	5,518	5,670	5,850
SURPLUS/DEFICIT OF OPERATING FUNDING	175	513	870	1,134	1,371	1,462	1,424	1,415	1,514	1,399	1,425	1,362	1,195	1,076	1,150	1,097	1,130	1,262	1,287	1,215
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	48	49	51	52	53	54	55	57	58	60	61	63	65	66	68	70	72	74	76	78
Increase (decrease) in debt	33	60	379	63	64	66	110	10	13	129	125	16	17	18	19	20	20	21	21	22
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	81	109	430	115	117	120	165	67	71	189	186	79	82	84	87	90	92	95	97	100
Applications of capital funding																				
Capital expenditure																				
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	33	60	380	63	64	66	110	10	13	128	125	16	17	18	19	20	20	21	21	22
> to replace existing assets	1,475	426	474	830	1,067	313	182	1,754	708	1,364	1,101	637	955	1,096	568	749	1,434	1,212	1,079	1,333
Increase (decrease) in reserves	(1,252)	136	446	356	357	1,203	1,297	(282)	864	96	385	788	305	46	650	418	(232)	124	284	(40)
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	256	622	1,300	1,249	1,488	1,582	1,589	1,482	1,585	1,588	1,611	1,441	1,277	1,160	1,237	1,187	1,222	1,357	1,384	1,315
SURPLUS/DEFICIT OF CAPITAL FUNDING	(175)	(513)	(870)	(1,134)	(1,371)	(1,462)	(1,424)	(1,415)	(1,514)	(1,399)	(1,425)	(1,362)	(1,195)	(1,076)	(1,150)	(1,097)	(1,130)	(1,262)	(1,287)	(1,215)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - Districtwide planning																				
	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	2,563	2,705	2,818	2,754	2,416	2,432	2,482	2,476	2,434	2,489	2,360	2,416	2,463	2,524	2,576	2,636	2,699	2,760	2,823	2,890
Targeted rates	5	5	78	81	83	85	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	2,568	2,710	2,896	2,835	2,499	2,517	2,482	2,476	2,434	2,489	2,360	2,416	2,463	2,524	2,576	2,636	2,699	2,760	2,823	2,890
Applications of operating funding																				
Payment to staff and suppliers	1,916	2,037	2,102	2,009	1,651	1,654	1,607	1,647	1,585	1,622	1,599	1,635	1,673	1,712	1,751	1,791	1,832	1,875	1,917	1,962
Finance costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	652	673	794	826	848	863	875	829	849	867	761	781	790	812	825	845	867	885	906	928
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	2,568	2,710	2,896	2,835	2,499	2,517	2,482	2,476	2,434	2,489	2,360	2,416	2,463	2,524	2,576	2,636	2,699	2,760	2,823	2,890
SURPLUS/DEFICIT OF OPERATING FUNDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding																				
Capital expenditure																				
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to replace existing assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SURPLUS/DEFICIT OF CAPITAL FUNDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - Economic development

	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	2,215	2,301	2,471	2,779	2,734	2,850	2,996	3,157	3,175	3,148	3,041	3,077	3,086	3,295	3,788	4,130	4,134	4,162	4,165	4,210
Targeted rates	435	443	453	463	473	484	495	507	520	534	548	563	578	594	610	626	643	660	678	696
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	168	12	13	13	13	14	14	14	15	15	15	16	16	17	17	17	18	18	19	19
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	2,818	2,756	2,937	3,255	3,220	3,348	3,505	3,678	3,710	3,697	3,604	3,656	3,680	3,906	4,415	4,773	4,795	4,840	4,862	4,925
Applications of operating funding																				
Payment to staff and suppliers	1,450	1,280	1,255	1,440	1,313	1,344	1,376	1,469	1,503	1,477	1,512	1,549	1,586	1,624	1,663	1,702	1,743	1,785	1,828	1,872
Finance costs	673	736	799	864	913	960	1,048	1,103	1,083	1,063	1,043	1,022	1,001	1,150	1,465	1,602	1,564	1,527	1,488	1,449
Internal charges and overheads applied	554	565	685	710	728	743	755	700	716	731	624	640	649	666	678	694	711	727	744	762
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	2,677	2,581	2,739	3,014	2,954	3,047	3,179	3,272	3,302	3,271	3,179	3,211	3,236	3,440	3,806	3,998	4,018	4,039	4,060	4,083
SURPLUS/DEFICIT OF OPERATING FUNDING	141	175	198	241	266	301	326	406	408	426	425	445	444	466	609	775	777	801	802	842
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	2,215	1,314	2,803	2,205	1,725	2,474	3,259	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	2,215	1,314	2,803	2,205	1,725	2,474	3,259	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
> to replace existing assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	141	175	198	241	266	301	325	406	408	426	425	445	444	466	609	775	777	801	802	842
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	2,356	1,489	3,001	2,446	1,991	2,775	3,585	906	658	926	675	695	944	7,862	8,169	1,025	1,277	1,051	1,302	1,092
SURPLUS/DEFICIT OF CAPITAL FUNDING	(141)	(175)	(198)	(241)	(266)	(301)	(326)	(406)	(408)	(426)	(425)	(445)	(444)	(466)	(609)	(775)	(777)	(801)	(802)	(842)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - Governance and tangata whenua																				
	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	4,370	4,526	4,816	4,761	4,924	5,192	5,082	5,259	5,549	5,449	5,584	5,903	5,783	5,978	6,305	6,188	6,396	6,725	6,632	6,854
Targeted rates	306	328	322	342	336	358	352	375	369	393	387	412	406	432	426	453	446	475	468	498
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	12	99	13	13	106	13	14	114	14	15	123	16	16	134	17	17	145	18	19	157
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	62	63	64	66	67	68	69	71	72	73	74	76	77	78	79	80	81	82	-	-
Total operating funding	4,750	5,016	5,215	5,182	5,433	5,631	5,517	5,819	6,004	5,930	6,168	6,407	6,282	6,622	6,827	6,738	7,068	7,300	7,119	7,509
Applications of operating funding																				
Payment to staff and suppliers	2,359	2,690	2,638	2,528	2,868	2,842	2,700	3,095	3,037	2,912	3,304	3,273	3,108	3,561	3,495	3,350	3,804	3,737	3,575	4,100
Finance costs	(11)	(12)	(14)	(17)	(19)	(22)	(24)	(26)	(26)	(26)	(24)	(24)	(24)	(25)	(26)	(28)	(29)	(30)	(30)	(30)
Internal charges and overheads applied	2,330	2,412	2,508	2,596	2,664	2,719	2,769	2,844	2,910	2,972	2,994	3,065	3,118	3,195	3,257	3,331	3,411	3,485	3,564	3,647
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	4,678	5,090	5,132	5,107	5,513	5,539	5,445	5,913	5,921	5,858	6,274	6,314	6,202	6,731	6,726	6,653	7,186	7,192	7,109	7,717
SURPLUS/DEFICIT OF OPERATING FUNDING	72	(74)	83	75	(80)	92	72	(94)	83	72	(106)	93	80	(109)	101	85	(118)	108	10	(208)
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to replace existing assets	85	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705
Increase (decrease) in reserves	(13)	(518)	(332)	(352)	(557)	(366)	(350)	(583)	(392)	(448)	(689)	(402)	(435)	(694)	(404)	(470)	(720)	(493)	(601)	(913)
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	103	(74)	83	75	(80)	92	72	(94)	83	72	(106)	93	80	(109)	101	85	(118)	108	10	(208)
SURPLUS/DEFICIT OF CAPITAL FUNDING	(72)	74	(83)	(75)	80	(92)	(72)	94	(83)	(72)	106	(93)	(80)	109	(101)	(85)	118	(108)	(10)	208
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - Parks and open spaces

	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	-	-	-	20	7	7	7	7	7	8	8	8	8	8	9	9	9	9	10	10
Targeted rates	6,125	6,584	7,065	7,403	7,626	7,765	7,923	8,303	8,542	8,512	8,426	8,640	8,760	9,075	9,427	9,776	9,944	10,261	10,427	10,687
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	162	165	169	173	176	181	185	189	194	200	205	211	216	222	228	234	241	247	254	261
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	6,287	6,749	7,234	7,596	7,809	7,953	8,115	8,499	8,743	8,720	8,639	8,859	8,984	9,305	9,664	10,019	10,194	10,517	10,691	10,958
Applications of operating funding																				
Payment to staff and suppliers	2,401	2,558	2,800	2,851	2,849	2,901	2,987	3,080	3,173	3,323	3,360	3,406	3,502	3,607	3,676	3,760	3,872	3,925	4,036	4,158
Finance costs	485	482	473	475	452	418	459	521	489	424	373	334	333	332	413	483	437	379	304	289
Internal charges and overheads applied	2,434	2,625	2,726	2,768	2,778	2,816	2,874	2,996	3,037	3,117	3,196	3,254	3,324	3,428	3,466	3,563	3,663	3,716	3,813	3,922
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	5,320	5,665	5,999	6,094	6,079	6,135	6,320	6,597	6,699	6,864	6,929	6,994	7,159	7,367	7,555	7,806	7,972	8,020	8,153	8,369
SURPLUS/DEFICIT OF OPERATING FUNDING	967	1,084	1,235	1,502	1,730	1,818	1,795	1,902	2,044	1,856	1,710	1,865	1,825	1,938	2,109	2,213	2,222	2,497	2,538	2,589
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	522	533	545	557	570	583	597	612	628	645	662	680	698	717	737	757	777	798	820	842
Increase (decrease) in debt	946	388	803	1,423	100	430	3,272	631	435	564	572	589	1,782	506	868	521	535	549	563	2,770
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,468	921	1,348	1,980	670	1,013	3,869	1,243	1,063	1,209	1,234	1,269	2,480	1,223	1,605	1,278	1,312	1,347	1,383	3,612
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	947	388	802	1,425	101	431	3,270	631	435	565	571	588	1,783	506	867	521	534	550	564	2,769
> to replace existing assets	1,208	716	1,419	572	1,446	1,303	1,447	2,128	705	742	788	1,258	1,303	1,463	5,939	1,199	1,624	893	1,252	1,254
Increase (decrease) in reserves	280	901	362	1,485	853	1,097	947	386	1,967	1,758	1,585	1,288	1,219	1,192	(3,092)	1,771	1,376	2,401	2,105	2,178
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	2,435	2,005	2,583	3,482	2,400	2,831	5,664	3,145	3,107	3,065	2,944	3,134	4,305	3,161	3,714	3,491	3,534	3,844	3,921	6,201
SURPLUS/DEFICIT OF CAPITAL FUNDING	(967)	(1,084)	(1,235)	(1,502)	(1,730)	(1,818)	(1,795)	(1,902)	(2,044)	(1,856)	(1,710)	(1,865)	(1,825)	(1,938)	(2,109)	(2,213)	(2,222)	(2,497)	(2,538)	(2,589)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - Recreation and leisure

	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	266	375	358	690	710	701	690	726	726	764	751	803	792	835	837	882	971	1,269	1,383	1,530
Targeted rates	8,855	9,220	9,478	9,818	9,948	10,192	10,299	10,517	10,684	10,892	11,016	11,646	12,281	12,592	13,760	13,082	13,462	14,005	14,256	14,458
Grants and subsidies for operating purposes	41	42	43	44	45	46	47	48	49	50	52	53	54	56	57	59	60	62	64	65
Fees and charges	1,624	1,659	1,696	1,733	1,758	1,798	1,841	1,887	1,936	1,989	2,042	2,098	2,154	2,212	2,272	2,333	2,396	2,461	2,528	2,596
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	63	64	65	67	63	65	66	68	70	72	74	76	78	80	82	84	86	89	91	93
Total operating funding	10,849	11,360	11,640	12,352	12,524	12,802	12,943	13,246	13,465	13,767	13,935	14,676	15,359	15,775	17,008	16,440	16,975	17,886	18,322	18,742
Applications of operating funding																				
Payment to staff and suppliers	5,741	5,995	6,084	6,458	6,590	6,755	6,885	7,062	7,212	7,413	7,541	7,773	7,923	8,115	9,186	8,530	8,687	8,926	9,102	9,333
Finance costs	1,024	1,068	1,070	1,066	1,029	975	915	863	815	758	748	960	1,193	1,200	1,116	1,094	1,255	1,429	1,491	1,453
Internal charges and overheads applied	2,563	2,752	2,807	2,944	3,017	3,072	3,107	3,260	3,336	3,413	3,476	3,572	3,617	3,715	3,783	3,880	3,976	4,072	4,165	4,267
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	9,328	9,815	9,961	10,468	10,636	10,802	10,907	11,185	11,363	11,584	11,765	12,305	12,733	13,030	14,085	13,504	13,918	14,427	14,758	15,053
SURPLUS/DEFICIT OF OPERATING FUNDING	1,521	1,545	1,679	1,884	1,888	2,000	2,036	2,061	2,102	2,183	2,170	2,371	2,626	2,745	2,923	2,936	3,057	3,459	3,564	3,689
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	3,470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	2,902	426	4,864	64	73	61	291	112	188	89	1,890	9,537	3,106	99	118	3,104	7,208	3,909	3,332	115
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	2,902	426	8,334	64	73	61	291	112	188	89	1,890	9,537	3,106	99	118	3,104	7,208	3,909	3,332	115
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	2,902	426	4,863	64	74	61	291	111	188	90	1,890	9,537	3,105	99	119	3,103	7,207	3,910	3,332	114
> to replace existing assets	774	861	693	1,319	873	707	572	1,047	886	812	1,219	818	1,333	1,198	839	967	1,484	1,259	1,200	1,106
Increase (decrease) in reserves	747	684	4,457	565	1,014	1,293	1,464	1,015	1,216	1,370	951	1,553	1,294	1,547	2,083	1,970	1,574	2,199	2,364	2,584
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	4,423	1,971	10,013	1,948	1,961	2,061	2,327	2,173	2,290	2,272	4,060	11,908	5,732	2,844	3,041	6,040	10,265	7,368	6,896	3,804
SURPLUS/DEFICIT OF CAPITAL FUNDING	(1,521)	(1,545)	(1,679)	(1,884)	(1,888)	(2,000)	(2,036)	(2,061)	(2,102)	(2,183)	(2,170)	(2,371)	(2,626)	(2,745)	(2,923)	(2,936)	(3,057)	(3,459)	(3,564)	(3,689)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - Regulatory services

	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	4,638	4,979	5,102	5,374	5,445	5,600	5,575	5,797	5,824	5,983	5,991	6,180	6,140	6,307	6,291	6,492	6,508	6,642	6,707	6,860
Targeted rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	4,228	4,316	4,353	4,458	4,568	4,692	4,824	4,964	5,107	5,258	5,415	5,577	5,745	5,919	6,099	6,274	6,477	6,672	6,875	7,084
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	189	193	198	202	207	211	216	227	233	239	245	256	263	270	277	285	292	300	308	317
Total operating funding	9,055	9,488	9,653	10,034	10,220	10,503	10,615	10,988	11,164	11,480	11,651	12,013	12,148	12,496	12,667	13,051	13,277	13,614	13,890	14,261
Applications of operating funding																				
Payment to staff and suppliers	5,523	5,695	5,597	5,805	5,880	6,096	6,176	6,402	6,473	6,699	6,777	7,014	7,095	7,343	7,428	7,688	7,776	7,996	8,142	8,371
Finance costs	3	(1)	(4)	(8)	(12)	(15)	(19)	(21)	(23)	(26)	(28)	(30)	(32)	(33)	(33)	(33)	(34)	(34)	(34)	(34)
Internal charges and overheads applied	3,453	3,718	3,984	4,163	4,277	4,347	4,397	4,560	4,667	4,762	4,858	4,982	5,045	5,182	5,269	5,391	5,530	5,648	5,778	5,919
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	8,979	9,412	9,577	9,960	10,145	10,428	10,554	10,941	11,117	11,435	11,607	11,966	12,108	12,492	12,664	13,046	13,272	13,610	13,886	14,256
SURPLUS/DEFICIT OF OPERATING FUNDING	76	76	76	74	75	75	61	47	47	45	44	47	40	4	3	5	5	4	4	5
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding																				
Capital expenditure																				
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to replace existing assets	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	56	(2)	(4)	74	75	75	61	47	47	45	44	47	40	4	3	5	5	4	4	5
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	76	76	76	74	75	75	61	47	47	45	44	47	40	4	3	5	5	4	4	5
SURPLUS/DEFICIT OF CAPITAL FUNDING	(76)	(76)	(76)	(74)	(75)	(75)	(61)	(47)	(47)	(45)	(44)	(47)	(40)	(4)	(3)	(5)	(5)	(4)	(4)	(5)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - Solid waste

	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	1,031	1,054	1,039	1,030	1,014	1,032	1,016	1,003	286	285	273	256	251	242	245	242	233	218	215	199
Targeted rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	558	571	584	586	594	608	606	619	635	652	669	687	706	725	745	765	785	807	828	851
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	1,589	1,625	1,623	1,616	1,608	1,640	1,622	1,622	921	937	942	943	957	967	990	1,007	1,018	1,025	1,043	1,050
Applications of operating funding																				
Payment to staff and suppliers	489	517	507	519	534	547	559	566	535	550	566	560	570	583	599	615	621	635	653	671
Finance costs	196	185	162	131	98	63	31	(2)	(23)	(29)	(35)	(40)	(45)	(51)	(58)	(63)	(68)	(73)	(77)	(81)
Internal charges and overheads applied	230	247	240	250	257	262	263	273	279	285	280	287	290	297	302	309	316	322	329	337
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	915	949	909	900	889	872	853	837	791	806	811	807	815	829	843	861	869	884	905	927
SURPLUS/DEFICIT OF OPERATING FUNDING	674	676	714	716	719	768	769	785	130	131	131	136	142	138	147	146	149	141	138	123
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding																				
Capital expenditure																				
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to replace existing assets	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62
Increase (decrease) in reserves	88	346	623	678	688	741	611	761	112	119	121	75	132	128	135	71	129	65	91	61
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	674	676	714	716	719	768	769	785	130	131	131	136	142	138	147	146	149	141	138	123
SURPLUS/DEFICIT OF CAPITAL FUNDING	(674)	(676)	(714)	(716)	(719)	(768)	(769)	(785)	(130)	(131)	(131)	(136)	(142)	(138)	(147)	(146)	(149)	(141)	(138)	(123)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - Stormwater management

	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	1,494	1,681	1,820	1,965	2,104	2,280	2,501	2,684	2,759	2,981	3,306	3,652	4,048	4,338	4,567	4,855	5,111	5,373	5,644	5,917
Targeted rates	2,476	2,626	2,623	2,675	2,720	2,745	2,914	3,070	3,465	3,515	3,679	3,833	4,107	4,275	4,538	4,670	4,950	5,012	5,265	5,395
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	68	69	71	72	74	75	77	79	81	83	86	88	90	93	95	98	101	103	106	109
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	4,038	4,376	4,514	4,712	4,898	5,100	5,492	5,833	6,305	6,579	7,071	7,573	8,245	8,706	9,200	9,623	10,162	10,488	11,015	11,421
Applications of operating funding																				
Payment to staff and suppliers	1,616	1,844	1,747	1,788	1,813	1,847	1,890	2,019	2,326	2,420	2,419	2,486	2,588	2,658	2,729	2,842	2,919	2,998	3,121	3,205
Finance costs	837	926	1,064	1,190	1,282	1,438	1,636	1,766	1,816	1,979	2,276	2,593	2,924	3,182	3,379	3,595	3,816	4,042	4,233	4,467
Internal charges and overheads applied	374	404	395	411	423	431	433	450	460	469	464	474	481	493	501	512	524	535	546	559
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	2,827	3,174	3,206	3,389	3,518	3,716	3,959	4,235	4,602	4,868	5,159	5,553	5,993	6,333	6,609	6,949	7,259	7,575	7,900	8,231
SURPLUS/DEFICIT OF OPERATING FUNDING	1,211	1,202	1,308	1,323	1,380	1,384	1,533	1,598	1,703	1,711	1,912	2,020	2,252	2,373	2,591	2,674	2,903	2,913	3,115	3,190
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	52	53	54	55	57	58	59	61	62	64	66	68	69	71	73	75	77	79	81	84
Increase (decrease) in debt	1,841	2,906	4,233	2,632	2,723	5,322	3,605	2,965	1,993	6,885	7,258	7,805	8,016	5,821	6,059	6,861	5,619	6,881	5,304	6,719
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,893	2,959	4,287	2,687	2,780	5,380	3,664	3,026	2,055	6,949	7,324	7,873	8,085	5,892	6,132	6,936	5,696	6,960	5,385	6,803
Applications of capital funding																				
Capital expenditure																				
> to meet additional demand	255	365	470	329	337	597	533	330	221	806	806	918	895	655	673	762	727	805	605	1,009
> to improve the level of service	1,841	2,906	4,233	2,632	2,723	5,322	3,605	2,965	1,993	6,885	7,258	7,805	8,016	5,821	6,059	6,861	5,619	6,881	5,304	6,719
> to replace existing assets	461	377	1	326	303	52	1,193	-	-	374	-	458	37	69	-	-	926	360	148	2,372
Increase (decrease) in reserves	547	513	891	723	797	793	(134)	1,329	1,544	595	1,172	712	1,389	1,720	1,991	1,987	1,327	1,827	2,443	(107)
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	3,104	4,161	5,595	4,010	4,160	6,764	5,197	4,624	3,758	8,660	9,236	9,893	10,337	8,265	8,723	9,610	8,599	9,873	8,500	9,993
SURPLUS/DEFICIT OF CAPITAL FUNDING	(1,211)	(1,202)	(1,308)	(1,323)	(1,380)	(1,384)	(1,533)	(1,598)	(1,703)	(1,711)	(1,912)	(2,020)	(2,252)	(2,373)	(2,591)	(2,674)	(2,903)	(2,913)	(3,115)	(3,190)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - Wastewater management																				
	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	7,489	7,944	8,325	8,695	9,058	9,203	9,298	9,729	9,891	9,990	10,150	10,340	10,378	10,564	10,695	10,819	10,996	9,744	9,572	10,044
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	7,489	7,944	8,325	8,695	9,058	9,203	9,298	9,729	9,891	9,990	10,150	10,340	10,378	10,564	10,695	10,819	10,996	9,744	9,572	10,044
Applications of operating funding																				
Payment to staff and suppliers	2,327	2,431	2,499	2,605	2,564	2,756	2,699	2,930	2,915	3,070	3,072	3,313	3,187	3,433	3,359	3,601	3,543	3,799	3,739	4,047
Finance costs	329	328	327	307	234	93	19	(54)	(198)	(346)	(510)	(699)	(887)	(1,063)	(1,271)	(1,480)	(1,677)	(1,866)	(1,912)	(1,910)
Internal charges and overheads applied	1,948	2,091	2,097	2,200	2,260	2,308	2,324	2,434	2,497	2,552	2,577	2,667	2,706	2,780	2,836	2,905	2,971	3,042	3,108	3,171
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	4,604	4,850	4,923	5,112	5,058	5,157	5,042	5,310	5,214	5,276	5,139	5,281	5,006	5,150	4,924	5,026	4,837	4,975	4,935	5,308
SURPLUS/DEFICIT OF OPERATING FUNDING	2,885	3,094	3,402	3,583	4,000	4,046	4,256	4,419	4,677	4,714	5,011	5,059	5,372	5,414	5,771	5,793	6,159	4,769	4,637	4,736
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	150	153	156	160	163	167	171	176	180	185	190	195	200	206	211	217	223	229	235	241
Increase (decrease) in debt	1,293	357	1,604	1,556	-	267	2,466	121	997	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,443	510	1,760	1,716	163	434	2,637	297	1,177	185	190	195	200	206	211	217	223	229	235	241
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	370	195	-	50	408	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	1,293	357	1,604	1,556	-	267	2,466	121	997	-	-	-	-	-	-	-	-	-	-	-
> to replace existing assets	1,200	1,142	1,027	1,694	1,362	793	1,523	1,417	870	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357
Increase (decrease) in reserves	1,835	2,105	2,161	1,854	2,801	3,370	2,496	3,178	3,987	3,249	3,663	4,310	3,640	3,807	4,957	3,912	4,411	3,643	(1,548)	1,620
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	4,328	3,604	5,162	5,299	4,163	4,480	6,893	4,716	5,854	4,899	5,201	5,254	5,572	5,620	5,982	6,010	6,382	4,998	4,872	4,977
SURPLUS/DEFICIT OF CAPITAL FUNDING	(2,885)	(3,094)	(3,402)	(3,583)	(4,000)	(4,046)	(4,256)	(4,419)	(4,677)	(4,714)	(5,011)	(5,059)	(5,372)	(5,414)	(5,771)	(5,793)	(6,159)	(4,769)	(4,637)	(4,736)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - Water management

	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	8,267	8,593	9,360	9,764	9,953	9,892	10,247	10,629	11,267	12,053	12,129	12,369	12,691	12,709	13,120	13,478	13,644	13,668	14,292	13,907
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	40	41	42	43	44	45	46	47	48	50	51	52	54	55	57	58	60	61	63	65
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	8,307	8,634	9,402	9,807	9,997	9,937	10,293	10,676	11,315	12,103	12,180	12,421	12,745	12,764	13,177	13,536	13,704	13,729	14,355	13,972
Applications of operating funding																				
Payment to staff and suppliers	3,342	3,368	3,382	3,465	3,543	3,579	3,715	3,774	3,849	4,334	4,090	4,177	4,348	4,394	4,529	4,926	4,742	4,841	5,215	5,144
Finance costs	1,114	1,255	1,495	1,496	1,352	1,220	1,186	1,353	1,603	1,697	1,702	1,614	1,444	1,348	1,231	1,118	1,004	879	710	478
Internal charges and overheads applied	1,016	1,090	1,091	1,133	1,165	1,189	1,204	1,249	1,278	1,305	1,313	1,346	1,370	1,403	1,431	1,464	1,499	1,532	1,567	1,603
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	5,472	5,713	5,968	6,094	6,060	5,988	6,105	6,376	6,730	7,336	7,105	7,137	7,162	7,145	7,191	7,508	7,245	7,252	7,492	7,225
SURPLUS/DEFICIT OF OPERATING FUNDING	2,835	2,921	3,434	3,713	3,937	3,949	4,188	4,300	4,585	4,767	5,075	5,284	5,583	5,619	5,986	6,028	6,459	6,477	6,863	6,747
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	103	105	108	110	113	115	118	121	124	127	131	134	138	142	146	149	154	158	162	166
Increase (decrease) in debt	1,225	8,032	5,843	494	-	777	3,889	7,787	5,337	3,652	-	-	2,418	1,800	661	453	389	719	-	676
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,328	8,137	5,951	604	113	892	4,007	7,908	5,461	3,779	131	134	2,556	1,942	807	602	543	877	162	842
Applications of capital funding																				
Capital expenditure																				
> to meet additional demand	275	1,615	275	-	-	-	710	1,538	3,095	-	88	-	-	-	835	2,571	-	-	-	-
> to improve the level of service	1,225	8,032	5,842	494	-	777	3,889	7,787	5,336	3,652	-	-	2,418	1,800	662	453	389	719	-	676
> to replace existing assets	396	425	467	462	992	961	745	1,103	775	769	5,914	1,019	738	2,580	1,257	1,890	2,804	4,202	1,763	1,895
Increase (decrease) in reserves	2,267	986	2,801	3,361	3,058	3,103	2,851	1,780	840	4,125	(796)	4,399	4,983	3,181	4,039	1,716	3,809	2,433	5,262	5,018
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	4,163	11,058	9,385	4,317	4,050	4,841	8,195	12,208	10,046	8,546	5,206	5,418	8,139	7,561	6,793	6,630	7,002	7,354	7,025	7,589
SURPLUS/DEFICIT OF CAPITAL FUNDING	(2,835)	(2,921)	(3,434)	(3,713)	(3,937)	(3,949)	(4,188)	(4,300)	(4,585)	(4,767)	(5,075)	(5,284)	(5,583)	(5,619)	(5,986)	(6,028)	(6,459)	(6,477)	(6,863)	(6,747)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Statement of reserve funds

Reserves are held to ensure that funds received for a specified purpose are applied to that purpose and any surplus result is managed in accordance with the purpose for which the reserve was established. Surpluses held in reserves are credited with interest. The Council holds eight reserves, of which three are classified as restricted reserves.

Restricted reserves are subject to rules under legal obligation that restrict the uses to which Council may apply the funds. The remaining Council-created reserves are discretionary reserves which have been established for the fair and transparent use of funds. Reserves are not separately held in cash and the funds are managed as part of the Council's treasury management activities.

Below is a list of current reserves held by the Council, outlining the purpose for holding each reserve as well as the activity to which the reserve relates. Summary financial information across the twenty year period covering the long term plan is reflected as follows:

	Projected opening balance 1 July 2018 \$000	Revenue/ deposits \$000	Expenditure/ transfers \$000	Projected closing balance 30 June 2038 \$000
Council restricted reserves				
Waikanae Property Fund The purpose of the reserve is to fund improvements to Council-owned properties in Waikanae. The source of funds is the proceeds from the sale of other Council property in the Waikanae Ward (excluding district wide funded properties).	93	179	-	272
Waikanae Capital Improvement Fund The purpose of the reserve is to fund capital improvements in the Waikanae Ward and to provide capital grants to Waikanae organisations in accordance with approved criteria. The source of funds is the Waikanae Ward's share of the property assets of the Horowhenua County Council and interest earned on the capital sum.	1,215	966	970	1,211
Plant Purchase and Renewal Fund The purpose of the reserve is to fund ongoing replacement of plant and vehicles when this falls due. The reserve is funded from the depreciation charge on current plant and vehicles.	710	8,116	8,116	710
Total Council restricted reserves	2,018	9,261	9,086	2,193

	Prospective opening balance July 2018 \$000	Revenue/ deposits \$000	Expenditure/ transfers \$000	Prospective closing balance June 2038 \$000
Council created reserves				
Road Reserve Upgrading Contributions The purpose of the reserve is to fund road upgrading works. The source of funds is the road upgrading development contributions from developers and interest earned on the capital sum.	785	-	-	785
Election Reserve The purpose of the reserve is to fund the three yearly election cycle. The reserve is funded from rates on an annual basis.	-	2,137	2,137	-
LTP Reserve The purpose of the reserve is to fund the three yearly audit of the long term plan. The reserve is funded from rates on an annual basis.	-	1,057	934	123
Contingency Fund The purpose of the reserve is to fund unexpected expenditure across the district, e.g. leaky home claims, flood events and insurance excess. The source of funds includes rates and rates penalties.	6	13,223	13,223	6
Paekakariki Campe Estate The purpose of the reserve is to fund administration of the Paekakariki Campe Estate for the benefit of the youth of Kapiti. The source of the funds is the proceeds from sale of the property owned by Mr Campe plus interest earned on the capital sum.	113	249	249	113
Total Council created reserves	904	16,666	16,543	1,027
Total Reserve and Special Funds	2,922	25,927	25,629	3,220

Disclosure statement against financial prudence regulations

Local Government (Financial Reporting and Prudence) Regulations 2014

Background

New Zealand local authorities have had a statutory obligation to manage their affairs in a financially prudent manner since 2002. However, there has been little discussion of what financial prudence means or how it is appropriately measured. Notwithstanding this, the Department of Internal Affairs considers the Financial Prudence Regulations have the potential to make a significant contribution to improving public understanding of local authority finances and improving local authority financial management.

The Financial Prudence Regulations mandate benchmarks for three components of financial prudence:

- affordability
- sustainability
- predictability.

Please note that predictability benchmarks are not required to be disclosed in long term plans.

Furthermore, the regulations require two indicators of affordability. Whilst no formal regulation is required for these, they are equally important to achieving the intended outcomes and are included for clarity.

The five benchmarks are described in the table below, including their rationale.

Component	Benchmark/indicator		Benchmark rationale
Affordability benchmarks	1	Rates affordability benchmark	Rates revenue complies with the limits set in the council's financial strategy.
	2	Debt affordability benchmark	Debt complies with the limits set in the council's financial strategy.
Sustainability benchmarks	3	Balanced budget benchmark	Operating revenue, excluding development and financial contributions and revenue from revaluations, exceeds operating expenditure.
	4	Essential services benchmark	Capital expenditure on the five network infrastructure services ¹ exceeds depreciation on those five services.
	5	Debt servicing benchmark	Interest expense is less than 10% of operating revenue, as defined in the balanced budget benchmark, except for local authorities with projected population growth greater than or equal to New Zealand's projected population growth. For those local authorities, the benchmark is 15% of operating revenue.

Note 1 – Network services means infrastructure related to water supply, sewerage, treatment and disposal of sewage, stormwater drainage, flood protection and control works, and the provision of roads and footpaths..

Long term plan disclosure statement for period commencing 1 July 2018

What is the purpose of this statement?

The purpose of this statement is to disclose the Council's planned financial performance in relation to various benchmarks to enable the assessment of whether the Council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings.

The Council is required to include this statement in its long term plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the

regulations for more information, including definitions of some of the terms used in this statement.

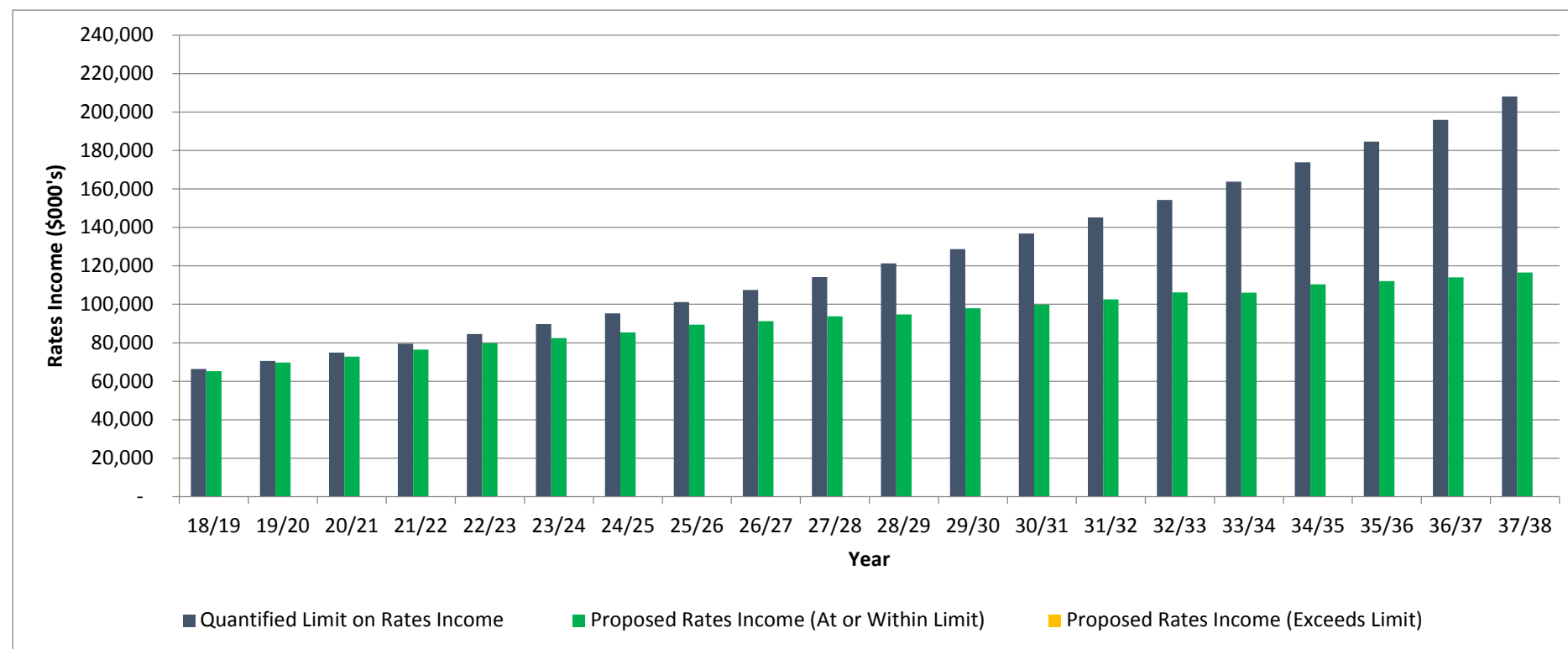
Rates affordability benchmark

The Council meets its affordability benchmark if:

- its planned rates income equals or is less than each quantified limit on rates; and
- its planned rates increases equal or are less than each quantified limit on rates increase.

Rates (income) affordability

The graph below compares the Council's planned rates with a quantified limit on rates contained in the financial strategy included in this long term plan. The Council meets the rates affordability benchmark if its planned rates income equals or is less than each quantified limit on rates. The quantified limit on rates income is an allowable increase between 2.9% to 5.5% (after growth) against the preceding financial year.

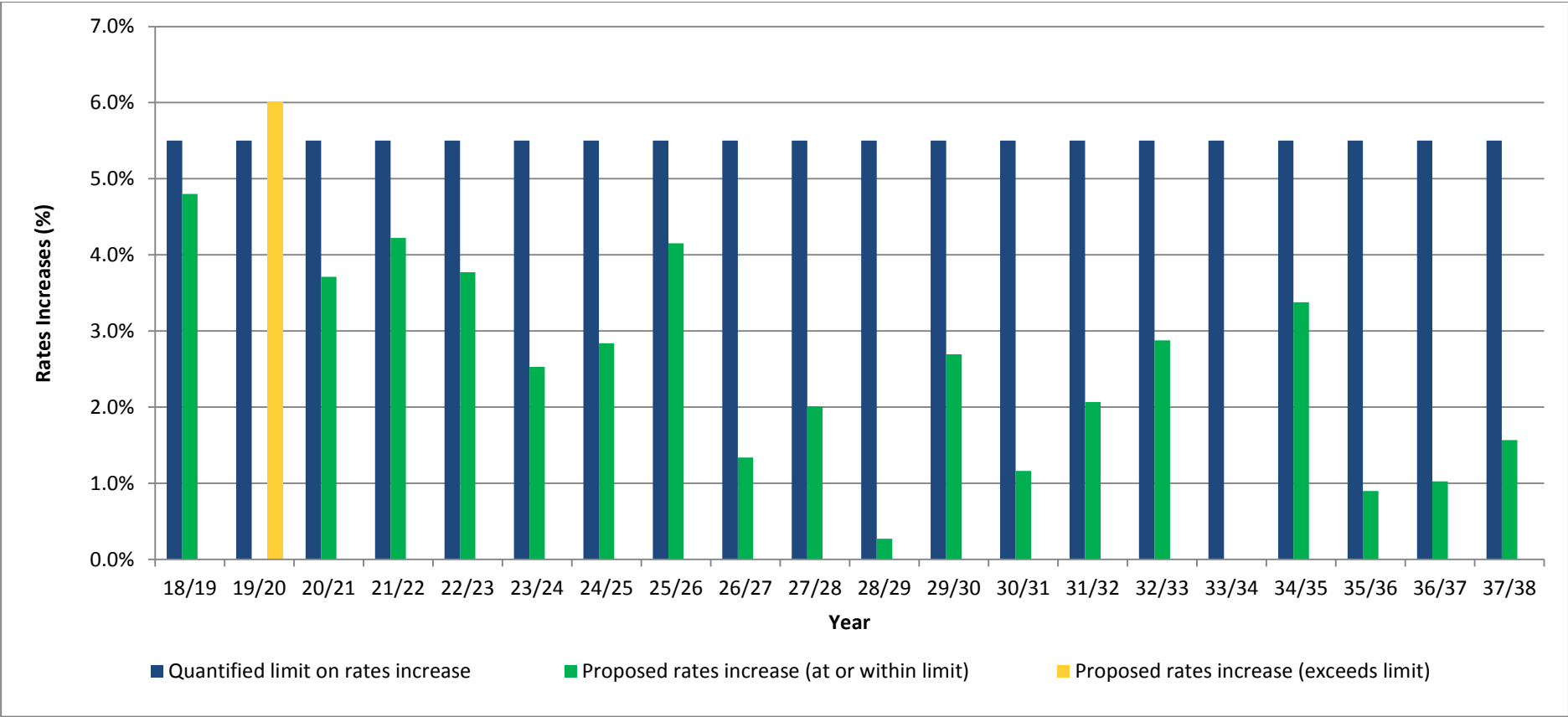


Rates (increases) affordability

The following graph compares the Council’s planned rates increases with a quantified limit on rates increases contained in the financial strategy included in this long term plan.

The Council meets the rates affordability benchmark if its planned rates increases equal or are less than each quantified limit on rates increases.

The quantified limit on average annual rates increases is between 2.9% to 5.5% (after growth) against the preceding financial year.

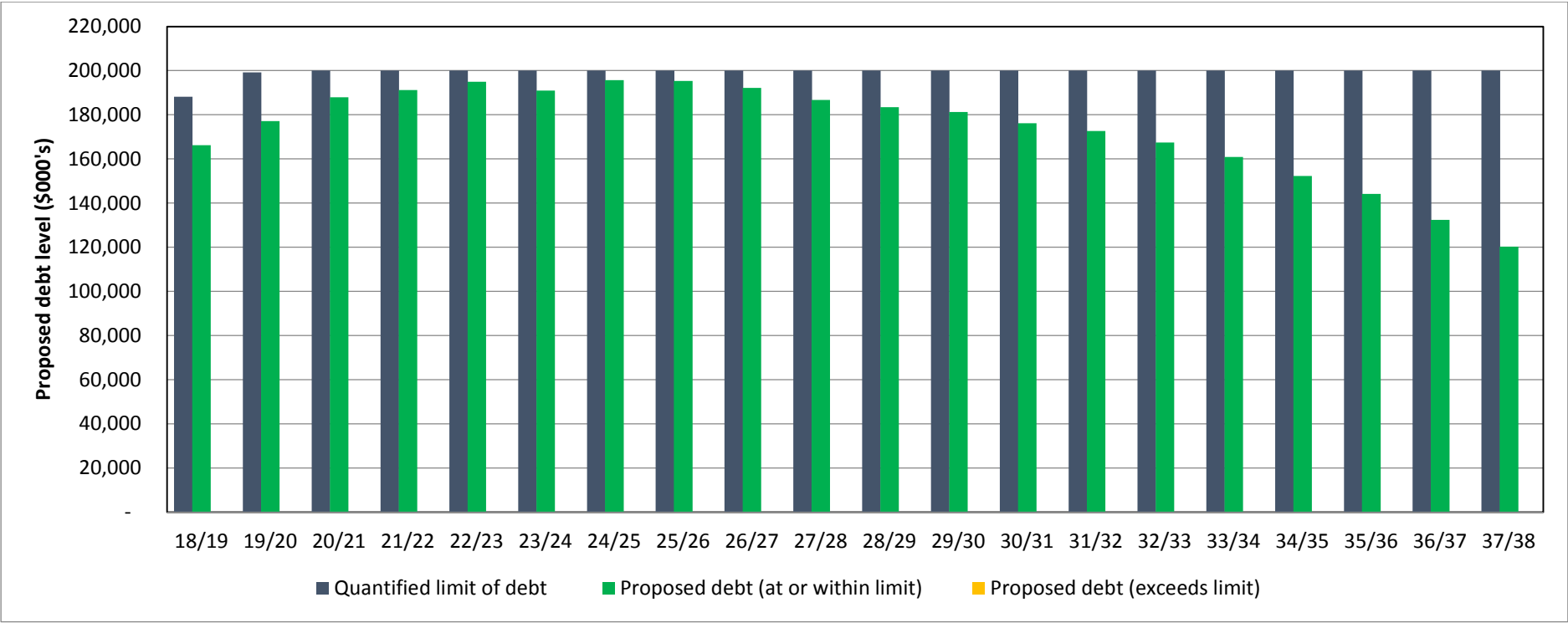


Debt affordability benchmark

The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

The following graph compares the council's planned net debt with a quantified limit on borrowing contained in the financial strategy included in the long term plan.

The quantified limit for net planned debt for this long term plan is the lesser of \$200 million or 240% of Total Operating Income. Total Operating Income excludes unrealised gains/losses on derivatives and capital contributions (such as developer contributions and vested assets)



Balanced budget benchmark

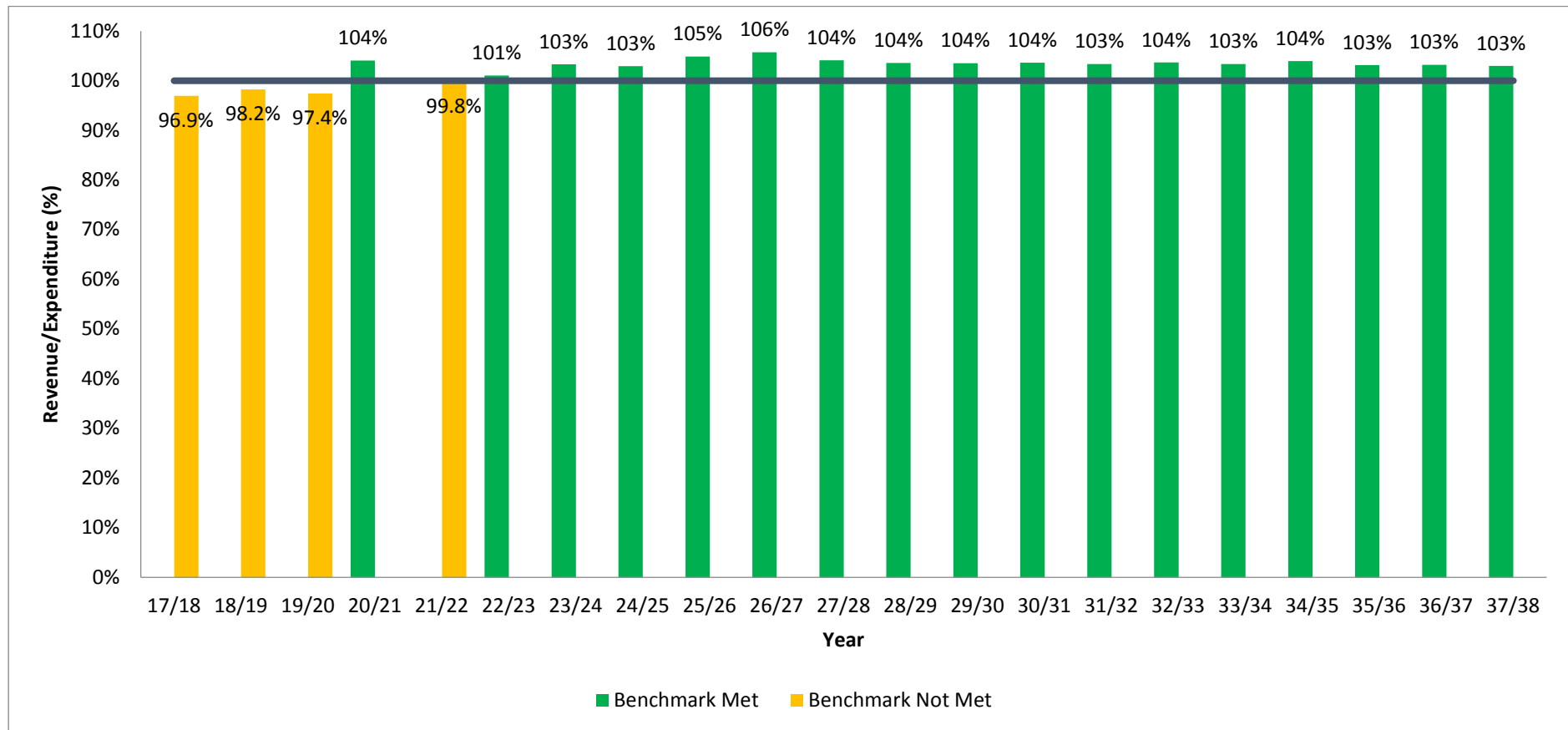
The Council meets the balanced budget benchmark if its planned revenue equals or is greater than its planned operating expenses.

The following graph displays the council's planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant and equipment) as a proportion of

planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment).

Kāpiti Coast District Council does not plan to meet this benchmark in four of the first five years of this long term plan due to its policy of non-funded depreciation of infrastructure assets.

Council's financial strategy for this long term plan is to accelerate repayment of debt by fully funding annual depreciation by 2022/23.



Essential services benchmark

The Council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.

The following graph displays the Council's planned capital expenditure on network services as a proportion of expected depreciation on network services.

Council will not meet this benchmark in the out-years of this long term plan mainly because the planned capital investment from 2015/16 to 2020/21 will create new infrastructure assets with long service lives requiring lower levels of maintenance and renewals.

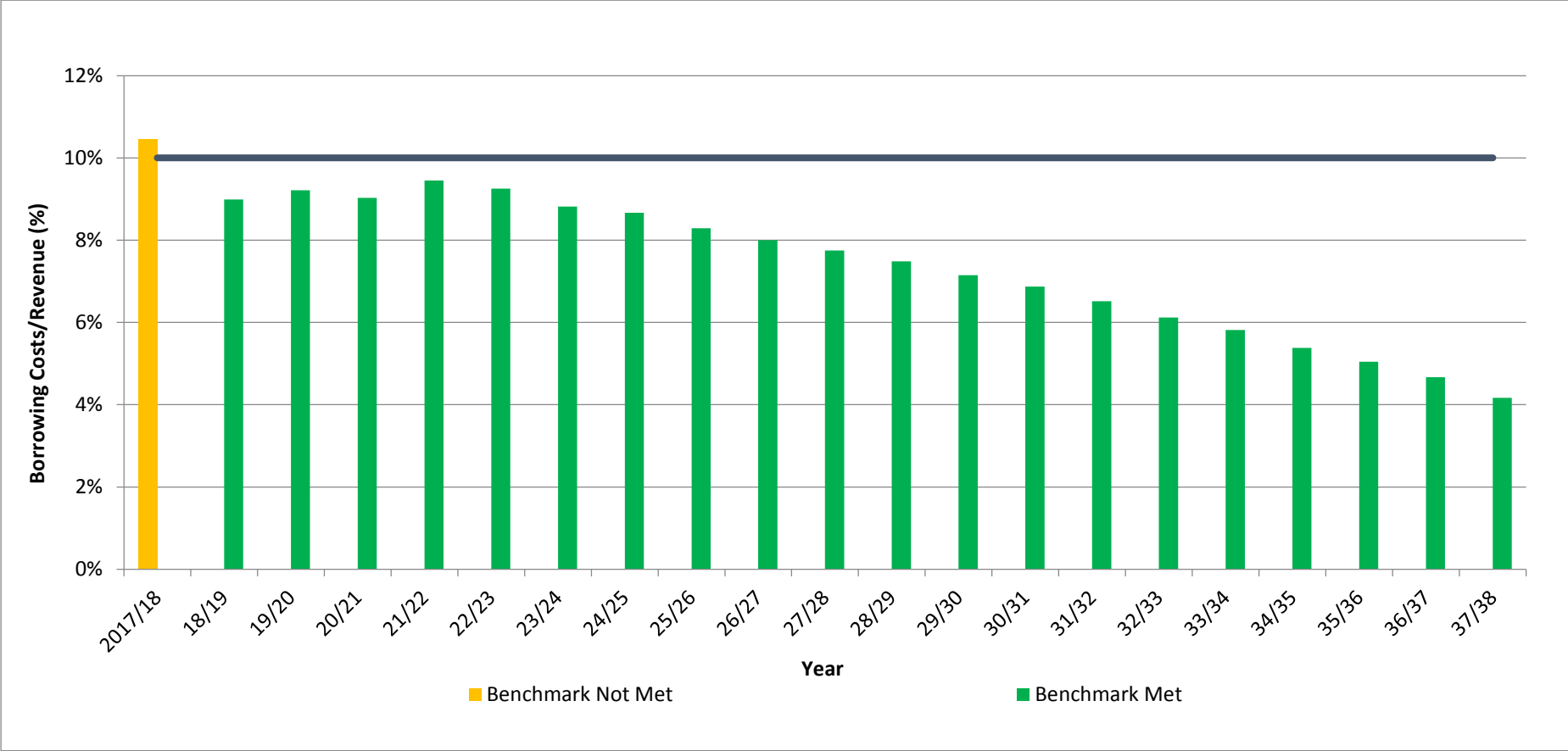


Debt servicing benchmark

The following graph displays the council's planned borrowing costs as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment).

Because Statistics New Zealand projects the district's population will grow more slowly than the national population is projected to grow, it meets the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.

Council does not plan to meet this benchmark until 2018/19. There has been significant capital investment in the Kāpiti district over the past four years, in response to the community's needs. This has resulted in a high level of debt for the Council; however, our financial strategy for this long term plan is to accelerate repayment of debt by fully funding annual depreciation by 2022/23. This will reduce planned borrowing costs.



Rating base information

The following table shows the total number of rateable properties planned for this long term plan.
The planned growth to the rating units peaks at 1.0% per annum.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Rateable units	25,028	25,205	25,384	25,565	25,746	25,926	26,108	26,291	26,475	26,660
Non-rateable units	746	752	757	762	768	773	779	784	790	795
Forecast growth	1.00%	0.71%	0.71%	0.71%	0.71%	0.70%	0.70%	0.70%	0.70%	0.70%

	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
Rateable units	26,849	27,040	27,232	27,425	27,620	27,805	27,991	28,179	28,368	28,558
Non-rateable units	801	806	812	818	824	829	835	840	846	852
Forecast growth	0.71%	0.71%	0.71%	0.71%	0.71%	0.67%	0.67%	0.67%	0.67%	0.67%

Statement concerning balancing of budget

The Council is required under the Local Government Act 2002 to ensure that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses. The Council may set projected operating revenues at a different level from that required, if the Council resolves that it is financially prudent to do so. The operating revenues include all revenue budgeted to fund operating expenses but excludes income received for capital purposes such as development contributions, vested assets and capital grants.

In assessing a financially prudent position, consideration is to be given to:

The Council's financial strategy where we seek to deliver affordable rates to the community, minimise the Council's borrowings and optimise capital spending;

The projected cost of maintaining our levels of service provision set out in the twenty year plan;

The projected revenue available to fund our planned expenses associated with maintaining the service capacity and integrity of assets throughout their useful life;

Our decision making needs to balance the interests of our range of residents, both now and into the future. We need to be aware of the various communities of interest – whether geographic or demographic – and ensure we understand what they want and what we can deliver;

Any changes that we make need to be implemented in slow and steady increments, so that our community has certainty and stability.

Non-funded depreciation

In previous long term plans the Council has opted not to fully fund depreciation, on the basis that the asset renewals and rates funding thereof was not required until later. In the eight years prior to 2015/16 cumulative non-funded depreciation grew from \$900,000 to almost \$19 million.

From 2015/16, this non-funding was planned to reduce, with the intention of fully funding this shortfall over the remaining years of the 2012/13 long term plan. This however creates an accumulated shortfall in rates funding, which has to be subsidised by new debt. Because we are looking to get debt levels lower, we want to close the non-funded depreciation gap faster than was previously planned.

Closing that funding gap for depreciation is part of the balancing act. To remove the current level of unfunded depreciation in one year would require a rates increase of 6.6%. This is clearly not a reasonable option, but the longer the gap remains, the greater the accumulated subsidised debt will be.

So, like all the key decisions relating to this financial strategy, there is a need to find a balance – to close the non-funded depreciation gap as fast as is practical, but without creating undue pressure on other costs, and on rates. We have been progressively closing this gap since the implementation of the new financial strategy for the 2015-35 LTP and we plan to be fully funding depreciation by 2022/23. During 2018/19 1.8% of the planned rates increase relates to closing the depreciation funding gap.

Water rates

Water rates are in a closed account which means that we ensure that water rates are only used to cover the cost of providing water services. Rather than facing a series of cost spikes across the coming years we'll manage these likely fluctuations with a gentle upward movement in rates spread over the next five to 10 years. This means that we might under- or over-recover in a particular year, but over the period all costs will be recovered. The water rates shortfall in any given year will be offset by general rates to ensure no change in borrowings occurs.

Accelerated loan repayments

Given we don't have surplus assets to sell, additional debt repayments are primarily sourced from rates, by way of a rates surplus. The accelerated loan repayments will help to ensure that the Council has sufficient borrowings capacity when the significant replacement of Council's water and waste water network occurs from approximately 2040.

The planned annual levels of non-funding of depreciation and the future accelerated annual loan repayments are set out in the table on the following page.

	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000
Unfunded depreciation	3,868	3,146	1,407	1,000	-	-	-	-	-	-
Accelerated loan repayments (funded by rates)	-	-	-	-	(500)	(1,000)	(2,000)	(3,000)	(3,349)	(3,349)
Total increase/(decrease) in borrowings	3,868	3,146	1,407	1,000	(500)	(1,000)	(2,000)	(3,000)	(3,349)	(3,349)

	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	2034/35 \$000	2035/36 \$000	2036/37 \$000	2037/38 \$000
Unfunded depreciation	-	-	-	-	-	-	-	-	-	-
Rates funded borrowings repayment	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)
Total increase/(decrease) in borrowings	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)

Report from the Council's auditor

Independent auditor's report on Kapiti Coast District Council's 2018/38 Long-Term Plan

I am the Auditor-General's appointed auditor for Kapiti Coast District Council (the Council). Section 94 of the Local Government Act 2002 (the Act) requires an audit report on the Council's long-term plan (the plan). Section 259C of the Act requires a report on disclosures made under certain regulations. We have carried out this work using the staff and resources of Ernst & Young. We completed our report on 28 June 2018.

Opinion

In our opinion:

- the Plan provides a reasonable basis for:
 - long-term, integrated decision-making and coordination of the Council's resources; and
 - accountability of the Council to the community;
- the information and assumptions underlying the forecast information in the Plan are reasonable; and
- the disclosures on pages 167 to 173 represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations) and accurately reflect the information drawn from the Plan.

Basis of Opinion

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): *Assurance*

Engagements Other Than Audits or Reviews of Historical Financial Information. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400: *The Examination of Prospective Financial Information* that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the plan and the application of its policies and strategies to the forecast information in the plan. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the plan.

Our procedures included assessing whether:

- the Council's financial strategy, and the associated financial policies, support prudent financial management by the Council;
- the Council's infrastructure strategy identifies the significant infrastructure issues that the Council is likely to face over the next 30 years;
- the information in the plan is based on materially complete and reliable information;
- the Council's key plans and policies are reflected consistently and appropriately in the development of the forecast information;
- the assumptions set out within the plan are based on the best information currently available to the Council and provide a reasonable and

supportable basis for the preparation of the forecast information;

- the forecast financial information has been properly prepared on the basis of the underlying information and the assumptions adopted, and complies with generally accepted accounting practice in New Zealand;
- the rationale for the Council's activities is clearly presented and agreed levels of service are reflected throughout the plan;
- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council's intended service delivery and performance; and
- the relationship between the levels of service, performance measures and forecast financial information has been adequately explained within the plan.

We did not evaluate the security and controls over the electronic publication of the plan.

Responsibilities of the Council and auditor

The Council is responsible for:

- meeting all legal requirements affecting its procedures, decisions, consultation, disclosures and other actions relating to the preparation of the plan;
- presenting forecast financial information in accordance with generally accepted accounting practice in New Zealand; and

- having systems and processes in place to enable the preparation of a plan that is free from material misstatement.

We are responsible for expressing an independent opinion on the plan and the disclosures required by the Regulations, as required by sections 94 and 259C of the Act. We do not express an opinion on the merits of the plan's policy content.

Independence

In carrying out our work, we complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 (Revised); and
- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended).

Other than our work in carrying out all legally required external audits, we have no relationship with or interests in the Council.



David Borrie,
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