



# ANNUAL PLAN 2011/12

**This is Part One of the  
Kāpiti Coast: Choosing  
Futures – Annual Plan  
2011/12.**

**It contains the detail  
of how the programme  
for the third year of the  
2009/19 Long Term Council  
Community Plan will be  
implemented. It should be  
read in conjunction with  
the Part Two document to  
obtain detailed financial  
and policy information.**

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The cover page has been designed to support the series of corporate planning documents that have been completed so far, incorporating Artwork by Bodhi Vincent. The Annual Plan 2011/12 cover is in orange, the 2009 Kāpiti Coast: Choosing Futures - Community Plan is in green and the supporting documents to that Plan are the blue covered Kāpiti Coast: Choosing Futures - Community Outcomes, and Local Outcomes.



## Introduction by Jenny Rowan, Mayor, Kāpiti Coast District



I am pleased to present this Annual Plan on behalf of my fellow Councillors. Its preparation and presentation has been especially challenging this year because of the range and significance of many of the issues we are now dealing with as a Council, and as a community.

These issues include making real progress on a dependable water supply for Raumati, Paraparaumu and Waikanae residents (that includes both river-recharge and the purchase of a dam site), significant storm water infrastructure investments (that includes a long overdue multi-million dollar upgrade for the Raumati Beach CBD), coastal protection work, town centre upgrades for Ōtaki and Paraparaumu, the building of the Aquatic Centre and upgrading the Mahara Gallery.

The need to strike a balance between embracing our very busy work schedule and moving forward as a community, while at the same time being mindful of our debt levels and impact on residents, is never easy.

The 2009 Long Term Council Community Plan (LTCCP) – which laid down the strategic direction for the following three years – flagged a 9.8% rates increase for the 2011/12 financial year. When Councillors first began work on the Draft Annual Plan for 2011/12, they were looking initially at 9.5%. During a series of workshops open to the public, they managed to reduce this to 7.31%.

During submissions on the Draft Annual Plan, some submitters, including older members of our community, raised the issue of affordability. My fellow Councillors were listening. Some cuts have been made to our programmes, some work has re-programmed, and we have dipped into our contingency fund. The combined result is to bring the rates rise down to 6.68%. This includes 2.3% for movement in the CPI.

The 6.68% rise equates to an average dollar increase per rateable property of \$2.37 a week.

We face a number of significant issues over the next 12 months. Planning for the Government's road of national significance from Mackays Crossing to Peka Peka is well advanced with hearings expected early in 2012. This will be a make or break time for the project. Work on the Peka Peka to Ōtaki section by NZTA is less advanced, but no less contentious.

By themselves, these two projects do not involve significant Council funds over 2011/12, but they are and will continue to require a considerable commitment in time from both Elected Members and Council staff. The impact and implications of this should not be ignored.

Another major issue was our decision to include the installation of Districtwide water meters in the policy mix this year. The decision triggered our Significance Policy which required an amendment to the 2009 LTCCP and specific consultation on this policy decision.

An analysis of the submissions showed there were 20 common themes. The top six ranged from the need for a dam (instead of meters), privatization concerns, through to the need to fix leaks instead of installing meters, and the view that the wealthy will be willing and able to pay for using extra water under meters while poorer people may suffer. Council understands the concerns residents have about water meters and the need to provide more information. We have therefore decided to move to the next stage by approving the Terms of Reference for the Charging Regime Advisory Group (CRAG) by 30 June 2011 and the appointment of CRAG members. CRAG will then develop a recommended charging model.

We looked very hard at a number of water supply options in late 2009 and decided for a variety of reasons to run with the plan to use ground water from the Waikanae borefield to re-charge the Waikanae River in times of drought.

We have identified a potential dam site in a natural basin behind the Nikau Valley and are currently negotiating the purchase of the land from local owners. The building of a dam is a longer term project, however.

It makes sense for us to expand the Waikanae borefield supply in the meantime and so utilize investments already made in that area. Under this scheme, residents in Waikanae, Paraparaumu and Raumati will in future only drink treated river water. Borefield drilling investigations are currently under way.

For any of the water supply options to succeed, we need to reduce water consumption to a peak demand of 400 litres per person a day. At present peak demand is running at 540 and in some places 760 litres per person a day. We do have a number of excellent water conservation initiatives underway, aimed at bringing consumption levels down. These include a new interest free loan scheme for owners of existing homes who want to install rain water tanks or diversion systems. However, these schemes do not provide the certainty we need. Water meters will provide that certainty.

The Districtwide installation of water meters will lead to a reduction in water use. This means we will be able to push the full implementation of the Water Supply Project out over a longer period of time. This makes good business sense.

There will be ample opportunity for full input from residents before a final decision on implementation is taken by Council before the end of June 2012.

On the broader front, we have seen considerable developments in recent months on the new Kāpiti Aquatic Centre planned for the Paraparaumu Town Centre. A site to the west of the Community Centre has been confirmed; a very impressive, yet practical building design worked up, a resource consent approved and earthworks begun. At least one major outside funder is on board and more are expected shortly. This project is very definitely underway.

The construction start-up date has been brought forward three months to October 2011 with an expected completion date by December 2012. Council is contributing \$12.67 million towards the \$16.97 million total project cost. The balance (\$4.30 million) will come from the Kāpiti Coast Multi Purpose Aquatic and Recreational Centre Trust. Just over \$11 million has been budgeted for the development this year of which \$2.5 million is from the Trust.

Another significant Council/Community partnership project is the upgrade of the Mahara Gallery. Detailed drawings of what the Mahara Gallery will look like have been circulated and a project manager is in place. We

have set aside \$700,000 to bring forward work on upgrading the Waikanae Library in preparation for the Mahara Gallery Trust upgrade planned for the Mahara Gallery. The preliminary development concept envisages an enclosed bridge linking the two buildings to provide a superb facility for residents.

This Council continues to look at innovative ways of doing its business. The new wood-fired burner at the Wastewater Treatment Plant has led to a 50% saving in operational costs. The savings are being used to fund the installation of solar heating and insulation work at the Council flats for older persons. The solar heating system at the Ōtaki Pool will have paid for itself in two to three years time through power savings. As a result of these and other energy-saving initiatives, Council has just been awarded a national Green Ribbon Sustainability Award by the Ministry for the Environment. This is a stunning achievement for this and the previous Council led by Alan Milne.

Details on infrastructure investments, carry-overs and savings are addressed by the Chief Executive on the following pages.

This Annual Plan represents Year Three of the 2009 Long Term Council Community Plan programme and budget. Each activity in this Plan links to one or more of the Community Outcomes set down in the LTCCP.

I would like to thank Council staff and Elected Members who worked hard to review written and oral submissions as well as providing their own feedback and analysis of this Plan.



**Jenny Rowan, QSO, JP**  
Mayor  
Kāpiti Coast District



## A message from Pat Dougherty, Chief Executive



Since Council adopted the Draft 2011/12 Annual Plan for consultation, additional information has become available from further investigation work or changed circumstances.

For a variety of reasons, a number of capital projects have been carried forward to 2011/12. The upside of this means there are rates savings of \$166,000 for debt servicing costs on those capital projects funded from loans.

At the time of the Draft Annual Plan, the projected rates surplus was \$41,000. Following a review of the financial projections, as at 30 June 2011, a total rates surplus of \$361,000 was identified. This will be used to smooth out the rating impacts over 2011/12 and the following two years.

In total, net rates savings of \$269,000 have been found which is equivalent to 0.63% of rates. These savings have gone towards the reduction in the rates increase for 2011/12 from 7.31% in the Draft Annual Plan to 6.68% as the final net average rates increase.

We are facing a major capital works programme across the District totalling \$46.7 million. It is the significant driver behind the rates increase for the 2011/12 Annual Plan. Most of the work will not come as a surprise to those residents who follow Council business, as much of the work was flagged in the 2009 Long Term Council Community Plan.

As the Mayor has indicated, this work includes the Aquatic Centre, Raumati Beach CBD stormwater upgrade, the water supply upgrade project, and the start of the water metering project.

We are also planning a long overdue upgrade of the Civic Administration Building. The total project spend is \$7.25 million of which \$3.7 million is budgeted for 2011/12. The upgrade will result in the debating chamber being moved to the ground floor for better public access, the building being strengthened to meet current earthquake codes, the installation of a

lift and improved work station layouts for staff. The building currently houses 124 staff. In future, with an improved layout, it will house 156. Some of our staff are in other buildings at present. The budget includes the cost of renting office space for staff during the refurbishment.

Work on upgrading the Raumati Beach CBD stormwater has started, but the bulk of the project and cost will fall in the 2011/12 financial year. This is a significant project at \$3.2 million and will address a long-standing flooding problem. Plans are also in hand to upgrade the village area. A design contract has already been let. The Paraparaumu/Raumati Community Board is already leading the public consultation process on this.

Overall the Council plans to invest \$6.3 million in stormwater upgrades across the District in 2011/12. This includes the funding budgeted for Raumati Beach CBD, but also \$920,000 worth of work in Paraparaumu, \$1.126 million in Ōtaki and \$400,000 in Waikanae. Stormwater is a big issue in our District, and this Council is addressing it.

A routine but absolutely necessary Council activity is the continual upgrading of local roads. We plan to spend \$5.6 million in 2011/12; \$1.3 million of this is on the annual resealing programme, but \$900,000 is budgeted for the new intersection at Kāpiti Road and Rimu Road, \$800,000 on road upgrading and \$390,000 for upgrading footpaths across the District and another \$1.4 million replacing other roading assets nearing the end of their economic life. The balance has been budgeted for street lighting, traffic services, and improvements to walkways and cycleways.

Parks and Reserves are always a significant budget item. This Plan contains \$660,000 for upgrading the Marine Gardens at Raumati,

\$900,000 for upgrade work on Ōtaki Reserves (predominantly funded from Reserves Contributions from that area), a further \$400,000 (\$500,000 in total) contribution towards the hockey changing rooms and toilets at the Artificial Turf facility at Mazengarb Reserve, \$230,000 for the Waikanae area, and \$75,000 for Paekākāriki.

We are systematically working through all our processes to see where energy can be saved, through solar heating, more efficient lighting systems, energy saving devices for our computer systems, even to the extent of using a high technology membrane material for the roof of the new Aquatic Centre. We are using only proven designs and systems, however.

A serious issue has been the impact of the earthquakes in Christchurch on insurance premiums. As a result we are facing an increase in premiums for above ground assets of around \$400,000 in 2011/12. A saving of \$120,000 resulting from a collaborative insurance tender with three other Councils in the Wellington Region in 2010/11 will be used to assist with offsetting this cost increase.

A \$100,000 provision had already been made in the Draft Annual Plan for a doubling of the premiums covering our underground assets. However, based on information we have received, we will need to make provision for an additional \$120,000. Once more information is available, various options will be work-shopped with Elected Members. In the meantime, it is proposed that the contingency fund be used so that the additional insurance costs are phased in over four years.

Provision has also been made from the contingency fund to cover known and potential liabilities from leaky homes. The contingency fund will be fully spent over the next four years if the projected contingent liabilities as estimated, become a reality.

The Council wants to thank all the individuals and groups in the community who took the time to make submissions on the Draft Annual Plan. All submissions were considered, and in places, some adjustments or changes were made to help shape the final outcome.



**Pat Dougherty**

Chief Executive

Kāpiti Coast District Council



## Message from Tāngata Whenua



### He kupu nā te Tāngata Whenua

E uruhau ana te mana whenua o te rohe o Kāpiti i te hononga whaihua e haere tonu nei me te Kaunihera mai i te tau 1994, nā te Whakahoatanga Manatū. Nā te mea he hononga mahi tahi, ka whai kia uru atu ki te Mahere Tawhiti Whakamua a te Hapori o te Kaunihera, arā, te taha kōrerorero. Kei ngā whārangi 10 ki te 13 o tēnei tuhinga e whakaahuatia ana te roanga o ngā āmikitanga o te kitenga takamua a te mana whenua mō te Rohe, arā ōna kaupapa, te Kaitiakitanga, te Whakawhanaungatanga, te Manaakitanga, te hiranga o Te Reo, te Kotahitanga me te Tino Rangatiratanga.

He tāonga te wai, he rawa māori nui ki te mana whenua. E matareka ana mātou ki ngā whakaritenga mō te whakahaere i tēnei rawa, ka mutu he whakaaro totoka, he whakaaro pū hoki ō mātou e pā ana ki te atawhaitanga me te tiakitanga. He mea hira ki te mana whenua kia āta whakatautia ngā take tuku wai mō te rohe. He take tūturu tēnei ki te whakawhanake i te taha whakahaere i te rohe o Kāpiti a meāke nei. E whakahau ana hoki i ngā hononga mahi tahi nei ki te rapu oranga, ko te whakamahi wai i runga i te māia te taumata atu.

E anga whakamua ana tā mātou titiro ki te whakatipu i tēnei hononga ki te Kaunihera kia pakari, ka mutu, ka mahi tahi me te Kaunihera ki te whakahaere i te whanaketanga o te rohe mā te whai i tētahi tikanga matatū, ina hoki, he tikanga whaihua mō ngā rāngai katoa o te hapori.

### He Kupu nā te Tāngata Whenua

Mana whenua of the Kāpiti Coast District are pleased to enjoy an ongoing and productive relationship with Council since 1994, through the Memorandum of Partnership. As partners we actively engage in the Long Term Council Community Plan consultation process. Pages 10 to 13 of that document describe in more detail the mana whenua vision for the District, which includes Kaitiakitanga, Whakawhanaungatanga/ Manaakitanga, the importance of Te Reo, Kotahitanga, and Tino Rangatiratanga.

Water is a valuable and important natural resource to mana whenua. We have a keen interest in any application management arrangements for this resource where we hold strong and specific views around its conservation and preservation. It is important to mana whenua to resolve water supply issues for the District. This is fundamental to future development management on the Kāpiti Coast and we encourage both partners to seek solutions that will lead to a more efficient conservation of water.

We look forward to continuing a strong partnership with Council and together with Council manage growth of the District in a manner that is sustainable by adopting measures that benefit all sectors of the community.

Te Waari Carkeek

**Tumuaki, Te Whakaminenga o Kāpiti**



# SECTION 1

## Context for Development of the Annual Plan

### What is the Annual Plan?

The 2011/12 Annual Plan is the Council's plan for what it proposes to achieve in the 2011/12 financial year that starts on 1 July 2011.

The Council is required to prepare an Annual Plan for each year that it does not prepare a Long Term Council Community Plan (LTCCP). The Annual Plan is a working document that links to the overall strategies and the year three (2011/12) intentions of the 2009 LTCCP and the Kāpiti Coast: Choosing Futures - Community Outcomes document. It also highlights any changes from what the Council had indicated in the LTCCP for the coming year.

Prepared in accordance with Section 95 of the Local Government Act 2002, the Annual Plan includes the costs of delivering the Council's proposed activities, and outlines how the Council intends to fund these. It must -

- contain the annual budget and funding impact statement of the year to which the annual plan relates;
- identify any variation from the financial statements and funding impact statement included in the local authority's LTCCP in respect of the year;
- support the LTCCP in providing integrated decision-making and coordination of the resources of the local authority;
- contribute to the accountability of the local authority to the community;
- extend opportunities for participation by the public in decision-making processes relating to the costs and funding of activities to be undertaken by the local authority.

In addition, Section 85 of the same Act requires that the Annual Plan contain the level of service and performance measures, expense and funding information and the rationale for the funding mechanisms for the year to which the Annual Plan applies.

In delivering the 2009 LTCCP and responding to the Community Outcomes, this Annual Plan is driven by Council's Leadership Statement about its chosen role in terms of long term change and helps to explain particular actions and standards adopted in the activity areas. More detail can be found on Pages 30 to 42 of Part One of the 2009 LTCCP.

### What is the LTCCP?

The 2009 LTCCP, adopted on 25 June 2009, describes the Council's responsibilities and contribution to both the districtwide and the local community outcomes developed by the community. It sets out the Council's leadership vision, how it wishes to work with the community, the suggested investment priorities for the next 10 years and partners in that work. It also provides a long term programme and budget and funding choices. This detail is presented in a way that illustrates the full commitment of the Council to the community vision, to taking a sustainable development approach and to the social, cultural, economic and environmental wellbeing of the Kāpiti Coast.

There are some decisions that can only be made through the LTCCP and cannot be made as part of the Annual Plan process. This year, in addition to this document, the Council adopted a 2011 amendment to the 2009 LTCCP in relation to the Water Management Activity. Comment on that amendment is made within that activity with further detail provided in a separate document titled 2011 Amendment: 2009 Long Term Council Community Plan.



## Development of the 2012 Long Term Plan

*(Note: new name as prescribed in the 2010 amendment to the Local Government Act 2002)*

During the 2011/12 financial year the Council will be developing the draft 2012 Long Term Plan. During the process of preparing this Annual Plan the Council has signalled that it will be undertaking a comprehensive review of the Key Performance Measures.

## What are the Community Outcomes?

The Kāpiti Coast Community has very clearly set out its path for the future. The community's vision can be described as: "Reaffirming the Kāpiti Coast lifestyle and culture – with a sustainable emphasis". It is that document which sets the broad direction for the Kāpiti Coast. Seven broad outcome areas developed from the community ideas in January 2003 were reviewed in 2008 and early 2009 to see if people's vision for the future had changed. This was timely, given increasing awareness of major global issues, such as climate change, and the implications for local communities. There was a general sense that the 2003 community outcomes still held, especially around matters of place, character, development and natural environment, health and community – but there was a desire to drill down further on some emerging issues.

In support of these District Outcomes extensive work has been undertaken on completing Local Outcome statements for the individual communities that make up the Kāpiti Coast District. Details on each outcome as they were modified and/or reaffirmed in 2009 can be found in Kāpiti Coast: Choosing Futures - Community Outcomes.

The seven broad community outcome areas are:

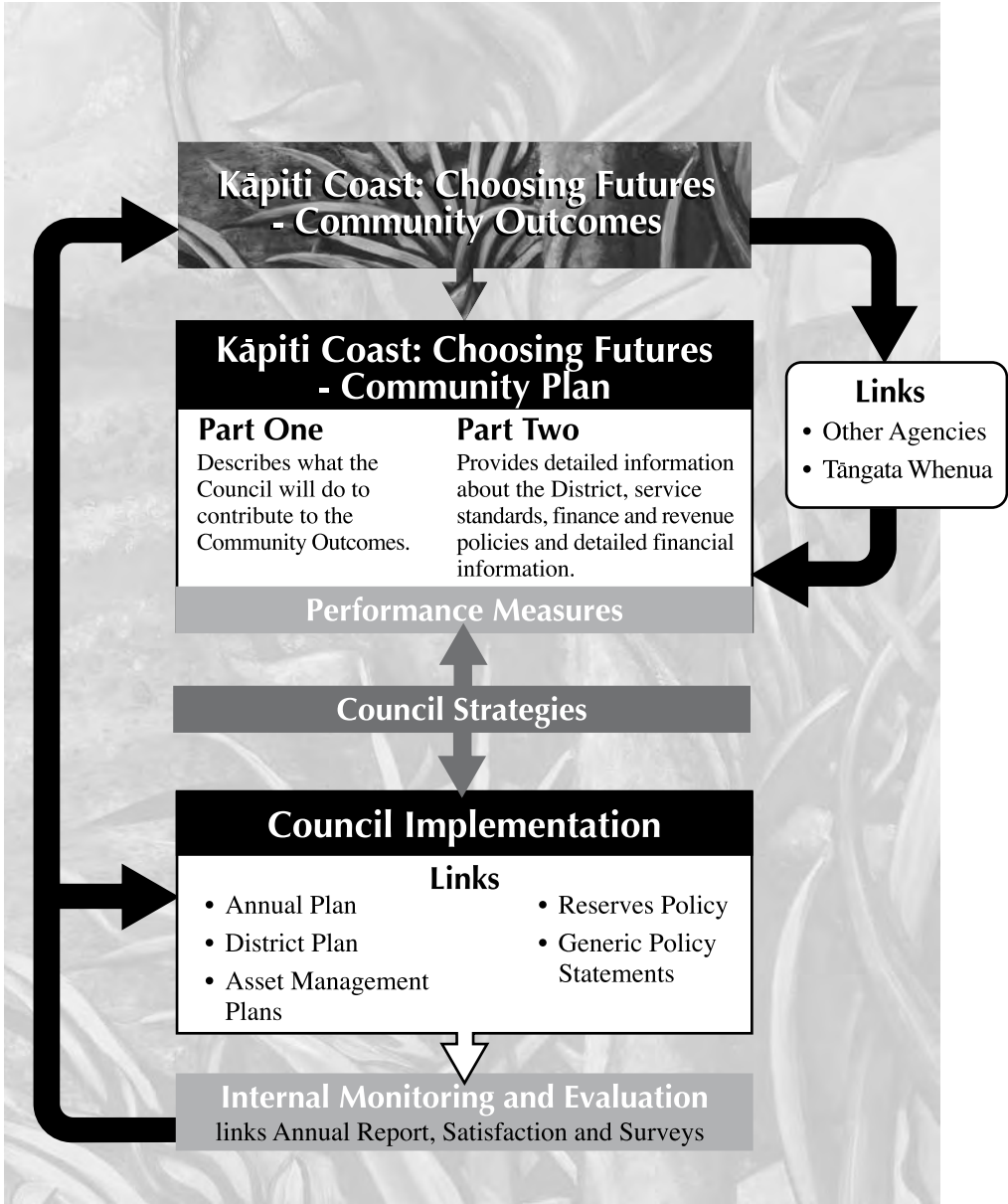
- Outcome 1: There are healthy natural systems which people can enjoy;
- Outcome 2: Local character is retained within a cohesive District;
- Outcome 3: The nature and rate of population growth and development is appropriate to community goals;
- Outcome 4: The community makes wise use of local resources and people have the ability to act in a sustainable way on a day to day basis;
- Outcome 5: There is increased ability to work locally;
- Outcome 6: The District is a place that works for young people;
- Outcome 7: The District has a strong, healthy, safe and involved community.

## How do Council's Activities Connect to Community Outcomes?

The Local Government Act 2002 requires Council to show how its actions contribute to the achievement of community outcomes. It also requires that the Council's actions be divided into a series of formal activities, or groups of activities. These activities must be capable of showing the detail of what the Council does, its service standards and expenditure while having a logic and rationale as they link to the Council's strategic direction and the community's outcomes or aspirations. It is this activity category that provides the crucial unit for measuring the relationship between the Council's action and expenditure and Community Outcomes.

The Council uses activity categories which are based on traditional delivery functions. However it has also identified a general strategy to guide those activities. This strategy places each activity within a decision framework about overall priorities, risk management, the total affordability of services, timing, standards and the way the Council will work with the community.

The following diagram illustrates the linkages between the Council planning documents:



## How do Council’s Activities Promote Wellbeing?

The Local Government Act 2002 identifies as a primary role of local government the promotion of the social, economic, environmental and cultural wellbeing of the District. To guide its thinking the Council has identified some of the general characteristics which it sees as making up each of these wellbeing areas.

In some areas Council has direct influence through the services it provides. For example water supply, local halls and housing for older persons contribute to social wellbeing while resource management responsibilities promote environmental wellbeing. In other instances the influence is more indirect and is as much to do with how Council conducts its business. For example cultural wellbeing can be advanced via local heritage projects but it is also promoted across a range of activities by a less tangible support for a range of cultural images in public art, or protection of the character of an area. In other situations, the local authorities act as advocates, for example, advocating for health facilities.

It is expected that when Council projects are planned and undertaken they address options and possibilities across the range of wellbeing areas. For example, the provision of fruit trees in parks and streets is intended to have a social wellbeing as well as an environmental benefit. With this holistic approach in mind, it is impossible to describe the detail of how all activities and their programmes and projects contribute to the wellbeing areas. The main connections between activities and the four wellbeing areas are identified on pages 22 and 23 of Part One of the 2009 LTCCP.



## SECTION 2: Strategies for Action – 2011/12

Delivery of the 2011/12 Annual Plan is driven by and consistent with the major strategic direction set in the 2009 LTCCP. The LTCCP also gives effect to Council's wider responsibility under the Local Government Act 2002 to facilitate the achievement of the Kāpiti Coast: Choosing Futures - Community Outcomes.

The 2009 LTCCP identified on a year by year basis how Council's major activities would be delivered over a 10 year period from 2009 to 2019. The 2011/12 financial year which runs from 1 July 2011 to 30 June 2012 is "year three" of the LTCCP. Each year, via an annual plan process, that year is reviewed for further comment and adjustment within the framework set by the 10 year document. Any major changes must be signalled and consulted upon.

Councillors and Community Board Members attended a series of Corporate Business Committee Workshops to develop the Annual Plan. In the workshops, which were advertised and open to the public, the elected members considered the following aspects for each of the 16 activity groupings:

- a description summary of the activity area;
- the Community Outcomes to which the activity contributes;
- the key Levels of Service for the activity;
- any opportunities, issues and risks relating to the activity that have emerged since the 2009 LTCCP was adopted;
- the Current Priorities and associated 2011/12 activity delivery programme;
- the measures Council will use to assess Council performance in delivering the activity, and
- the financial information relating to the activity.

Representatives of Kāpiti Coast Grey Power and the Council of Elders were invited to attend the workshops.

### Key Issues

There will always be new opportunities, major structural issues, external risks and uncertainties which will either shape the Council programme or affect the ability to deliver programmes and services over time.

During the development of the 2009 LTCCP the following significant issues, risks and uncertainties were identified for the Kāpiti Coast:

- climate change;
- peak oil and the cost of energy;
- global conflict and disruption;
- narrow economic base;
- economic downturn;
- major swings in central government policies;
- local democratic structures and systems, and
- population structure.

Detail on each of these is included in the 2009 LTCCP (see pages 26 and 27 of Part One).

These issues, risks and uncertainties will continue to be challenges for the Council to respond to during the 2011/12 year. Since adopting the 2009 LTCCP, a number of issues and risks have emerged, mainly around shifts in government policy.

## Specific Issues, Risks and Uncertainties for 2011/12

- economic downturn;
- major swings in central government policies;
- the decision by the New Zealand Transport Agency to use the Western Link corridor for the future Expressway will be resolved via the Board of Inquiry process and it is likely to be late 2012 before a decision is made. (Access and Transport, Development Management);
- the central Government priority to fund Roads of National Significance is making it harder to gain subsidy from the New Zealand Transport Agency for local roading works. This creates a high risk that the Council may not be able to progress all works contained within the Council roading programmes within the time frames set out in the 2009 LTCCP. (Access and Transport);
- continued increases in roading construction and energy costs. The latter (oil prices) affects the cost of resealing. (Access and Transport);
- proposed legislative changes to the Building Act 2004 will affect Council delivery of this activity and is likely to reduce revenue. (Building Control);
- proposed legislative changes to the Resource Management Act 1991 will affect Council delivery of this activity and is likely to reduce revenue. (Resource Consents);
- housing affordability continues to be of concern to the community, particularly during the current economic crisis. (Community Facilities);
- the central government withdrawal from some major funding programmes such as the Sustainable Management Fund and Community Conservation Fund will have an impact on traditionally supported community-based environmental sustainability projects. This may lead to increased pressure on Council to fund these areas. (Supporting Environmental Sustainability);
- the Council will continue to monitor changes to economic and social conditions, and changes to central government policy and funding directions and their impact on community. It will assist community groups to cope with these changes through information provision, advocacy and support. (Supporting Social Wellbeing);
- the recent Christchurch earthquake is expected to have a nationwide impact for some years, the full extent of which is unknown. The Council considers that during the 2011/12 financial year that it will be affected in two areas:
  - Insurance Risk
    - the cost of earthquake insurance cover for Council's above ground property and infrastructural assets could increase substantially – dependent on the overseas reinsurance market;
    - there will be an impact on Local Authority Protection Programme premiums for insurance of Council's underground infrastructural assets.
  - Proposed NZTA Expressway
    - the post-earthquake financial situation facing the Government may result in a change in spending priorities. If this was to include the Roads of National Significance work programme then there may be cost pressures on the NZTA proposed Expressway – specifically a risk to the quality of design that the Council wants for the Kāpiti Coast.



## SECTION 3: The 2011/12 Programme: Impacts

This Annual Plan presents Year Three of the 2009 long term programme and budget.

It describes the 2011/12 work programmes for each of the 16 activity categories that are used by Kāpiti Coast District Council to report on detailed issues, programmes, expenditure, performance and funding frameworks. Each activity links to one or more Community Outcomes, either directly in terms of contributing to an end vision, or indirectly in terms of the quality of action that the community is looking for. They are also driven by the Council's broad strategic direction (leadership areas, style and investment).

The 2011/12 work programme is structured to continue to deliver the following 2009 LTCCP strategic features, the strategic "shape" of which can be summarised as:

- a strategic programme that works to Community Outcomes (rather than being an amalgam of individual projects);
- a strategic focus is delivered as much by a shift in the quality and way the Council works with the community, the quality of advice and a focus on developing partnerships, as it is by new or refocused expenditure;
- recognising the value of investment in resources to assist in working with the community around key parts of the community vision – for example, planting projects;
- endeavouring to manage new expenditure to smooth impacts, retain levels of service, advance improvements on a number of fronts but give priority to the Council's leadership, style and investment decisions.

The 2011/12 work programme across the 16 activities covers \$46.7 million of capital projects.

The Capital Programme includes the construction of the new Aquatic Centre with completion due by December 2012. Other significant projects include the River Recharge option for the Paraparaumu/Raumati/Waikanae water supply, the upgrade of the Civic Building, the Raumati Beach CBD

Stormwater upgrade, Strategic Land purchases and the bringing forward of the Waikanae Library upgrade to coincide with the proposed Mahara Gallery upgrade.

The balance of the Capital Programme includes the continuing Town Centre upgrade programme, improvements to parks facilities, roading, stormwater, water and wastewater improvements and asset renewal programmes throughout the District.

The rating impacts for the 2011/12 year have been reduced from that proposed for the 2011/12 year in the 2009 LTCCP Plan by identifying savings through the following actions:

- reviewing the loan servicing costs and the budgeted interest rates against projected market interest rates;
- reviewing the Capital Works Programmes for the 2011/12 year and applying any consequential savings in loan interest and depreciation and operating costs;
- capital works that have been rescheduled from the 2010/11 year include:
  - the Kāpiti Coast Aquatic Centre funding has changed as follows:

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000
2009 LTCCP	500	4,000	4,000	2,000	-
2011/12 Annual Plan Council share	716	400	1,000	8,740	1,830

- The change to the timing of the Aquatic Centre means that it is proposed that the Aquatic Centre will be completed and operating in December 2012;
- The Civic Building was originally planned as a \$1.5 million indexed spend over three years commencing in 2010/11 with a total project cost of \$4.754 million. This Annual Plan includes a total project spend of \$7.25 million with a spend of \$3.723 million in 2011/12;
- This is offset by delays around the Ōtaki Reservoir project which has been adjusted out two years for consenting and land acquisition processes. The project is now programmed for construction and completion in the 2013/14 year.
- The NZTA decision on the Expressway alignment means that Council will not be funding any work associated with the Western Link during the 2011/12 year as this project is on hold. This means less capital expenditure and associated debt servicing costs.
- This cost reduction is offset by work associated with the Expressway decision which is needed to ensure that impacts on the local roading network are taken into account.

## Other Areas of Expenditure

The main features of the expenditure programme for the 2011/12 year are:

### Access and Transport

- budget for work associated with the Expressway decision (\$0.3 million);
- strategic property purchases (\$0.18 million);
- road resealing – annual programmed work (\$1.33 million);
- footpath upgrades – further new and replacement concrete footpaths (\$0.393 million);
- Walkways-Cycleways-Bridleways – continued work on the important connections under this strategy (\$0.23 million);
- road reconstruction Kāpiti / Rimu Road intersection upgrade (\$0.899 million).

### Coastal Management

- Coastal Restoration Projects (\$0.127 million).

### Community Facilities

- Aquatic Centre – commence construction (\$8.74 million);
- Civic Centre / Council Chambers refurbishment (\$3.72 million).

### Development Management

- Local town centre upgrades
  - complete Ōtaki Town Centre (\$0.678 million);
  - commence Raumati Beach Town Centre (\$1.1 million);
  - strategic land purchases (\$3.84 million).

### Governance and Tāngata Whenua

- Information Technology Projects (\$0.71 million).

### Libraries, Arts and Museums

- books and materials – programmed increase to book and media stock (\$0.42 million);
- design phase of the Mahara Gallery/Waikanae Library Upgrade (\$0.7 million).

### Parks and Open Space

- Marine Gardens upgrade (\$0.66 million) (part of Raumati Beach CBD upgrade overall project);
- Memorial Park Ōtaki Main Street upgrade (\$0.27 million);
- Hockey Turf Pavilion – Council's total contribution to toilets/changing rooms is \$0.4 million (\$0.5 million in total).



### **Solid Waste**

- Landfill aftercare costs (\$0.13 million).

### **Stormwater Management**

- Ocean Road Stormwater (\$0.48 million);
- Waikakariki Gravel Extraction (\$0.4 million);
- Raumati Beach CBD Stormwater upgrade (\$2.769 million).

### **Wastewater Management**

- Milne Drive Wastewater Replacement (\$0.26 million);
- Hinemoa Street Investigation and Upgrade (\$0.69 million);
- Rauparaha Street Major Pump Station (\$0.21 million).

### **Water Management**

- Additional Water Supply/Storage Capacity (\$2.425 million);
- Ōtaki Water Reservoir (\$0.45 million);
- Treatment Plant Renewal Paraparaumu/Waikanae (\$0.26 million);
- Bores Renewal Ōtaki (\$0.22 million).

## **Operating Revenue and Expenditure**

Details of changes to operating revenue and expenditure (compared with the 2009 LTCCP for the 2011/12 year) are included in Section 4 under each Activity.

## **Debt Management**

The detailed Treasury Management Policy can be found on pages 44-60 of Part Two of the 2009 LTCCP. In summary with regards to managing debt, the Council adheres to the following limits (based on the Council's latest audited financial statements):

- net interest expense (after interest rate risk management costs/benefits) on net external debt will not exceed 25% of total operating income;
- net debt as a percentage of equity will not exceed 20%.

*Note: Equity = Councils net worth (total assets less total liabilities);*

*Liquidity = the ability for Council to borrow by way of committed loan facilities (term debt + committed loan facilities to existing net debt).*

Operating income is defined as earnings from rates, government grants and subsidies, user charges, interest and other revenue. Net debt is defined as total debt less liquid financial assets/ investments. Debt is repaid as it falls due in accordance with the applicable loan agreement. Subject to debt limits, a loan may be rolled over or re-negotiated as and when appropriate. A loan repayment provision will be made each year for the repayment of new loans so that loans will be fully repayable over a 20 or 30 year period.

## **Impacts of Rating Revenue Increase**

The issue of affordability in respect of 'ability to pay' rates is considered important by the Council and in the process of preparing the 2009 LTCCP various affordability scenarios were considered. The percentage increases in rating revenue cannot be translated directly to an impact on disposable income. The impacts will be dictated by the property values and the income of households.

## **Rates Impacts 2011/12**

The impacts of the rates requirements from each community for 2011/12 are shown on the following table. Note the costs are in \$000's. An explanation of the main reasons for the rates increases in each community will follow.

## Summary of Rates – Net Average Rating Impact

		2010/11	2011/12	Increase	Less Rates Relating to Increase in Rating Base (Land Values)	Net Rating Increase	Net Average Rate Increase	Net Average Rates Increase per property per annum incl GST
		\$000	\$000	\$000	\$000	\$000	%	\$
Paekākāriki	Urban	1,302	1,397	95	-4	91	6.99%	129
	Rural	55	61	6	-2	4	7.27%	79*
Paraparaumu/Raumati	Urban	22,749	24,284	1,535	-95	1,440	6.33%	125
	Rural	258	281	23	-1	22	8.53%	94*
Waikanae	Urban	10,251	10,950	699	-42	657	6.41%	125
	Rural	838	935	98	-22	76	9.07%	102*
Ōtaki	Urban	5,334	5,749	415	-27	388	7.27%	127
	Rural	1,604	1,789	185	-33	152	9.48%	114*
<b>Totals</b>		<b>42,391</b>	<b>45,447</b>	<b>3,056</b>	<b>-226</b>	<b>2,830</b>	<b>6.68%</b>	

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

### 2011/12 Rating Impacts

The key drivers of the 2011/12 rates increase over and above inflation includes the full year's debt servicing and depreciation costs on the forecast \$21.2 million (\$15.1 million loan funded) capital works for the 2010/11 year and six months interest on the \$46.7 million (\$36.6 million loan funded) of capital works budgeted for the 2011/12 year.

### Rural Rates

The rural rates increase is impacted by the higher level of increase in districtwide rates covering Community Facilities, Districtwide General, Regulatory and Roding. Rural rates are predominantly districtwide rates only because rural properties are generally not connected to urban services such as water and wastewater. Therefore the level of increase in districtwide rates influences the level of rural rate increase.

### Urban Rates

The urban rates cover districtwide rates plus the local community rates for stormwater, water and wastewater.

The stormwater, water and wastewater rates increase is lower due to the lower level of debt servicing costs achieved and this impacts on the lower average percentage rates increases in the urban areas compared to the rural areas.

#### Paekākāriki Urban Rates

For Paekākāriki the districtwide rates make up a higher proportion of their total rates than other urban communities because Paekākāriki has no wastewater rates. Therefore Paekākāriki's level of rates increase is higher than the Paraparaumu and Waikanae urban communities.

### Paraparaumu and Waikanae Urban Rates

Paraparaumu and Waikanae rates increase are lower than the District average because those areas have benefitted from the significant reduction in loan servicing costs on existing debt for the Paraparaumu/Waikanae joint water supply and Paraparaumu and Waikanae wastewater, resulting from the management of interest rates swaps. The benefits from interest rate swaps will be spread more districtwide as water, stormwater and wastewater activities are funded more on a districtwide basis.

### Ōtaki Urban Rates

Ōtaki urban rate increases are also impacted by the higher increase in districtwide rates. Another factor is the transitional impacts from moving towards districtwide funding of water, stormwater and wastewater. For the 2011/12 year, Ōtaki ratepayers are facing an increase of \$27 per annum relating to the impact of funding 60% of the District's water, stormwater and wastewater costs on a districtwide basis rather than on a catchment basis.

The transitional impacts on Ōtaki ratepayers' are budgeted to improve as the Ōtaki reservoir is completed and those costs are fully funded on a districtwide basis from the 2013/14 year.

## 2011/12 Rates Distribution

The following tables show the number of properties that will be paying various levels of rates in the 2011/12 year based on the programme in this Annual Plan. The first table relates to the number of properties (in the

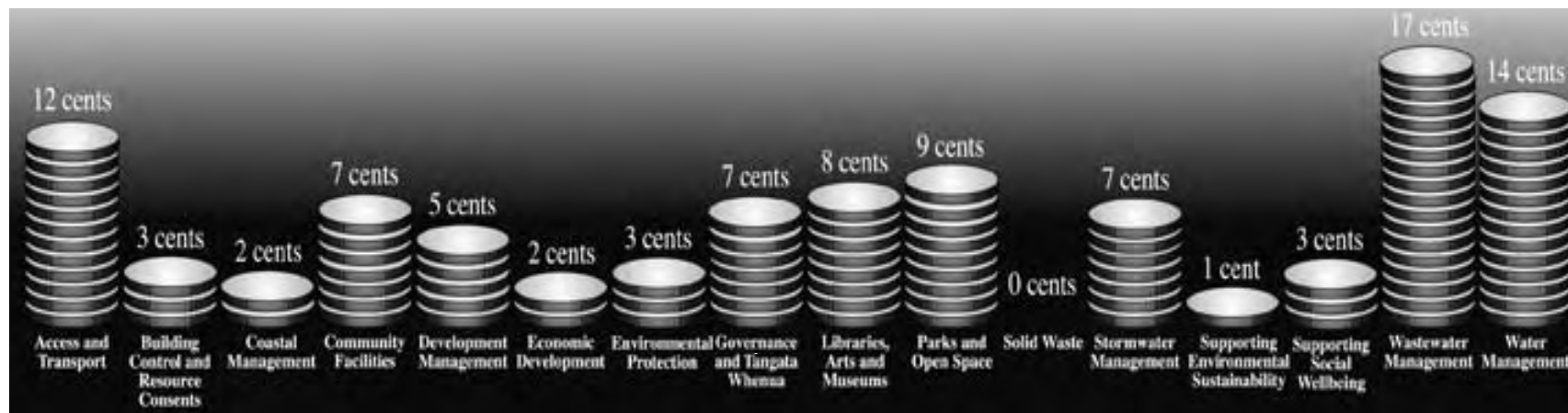
urban and rural areas) and the second table to the number of commercial properties paying various levels of rates.

Proposed 2011/12 Rates Distribution – Number of Properties (Urban and Rural)											
Annual Rates	Weekly	Paekākāriki		Paraparaumu/Raumati		Waikanae		Ōtaki		TOTAL	
		Urban	Rural	Urban	Rural	Urban	Rural	Urban	Rural	Urban	Rural
\$0-1,500	\$0-29	37	42	81	130	123	616	182	1,121	423	1,909
\$1,500-1,750	\$30-34	36	3	704	114	300	144	727	219	1,767	480
\$1,750-2,000	\$35-38	345	2	4,072	12	1,842	48	1,645	75	7,904	137
\$2,000-2,800	\$39-54	256	2	5,252	12	2,901	36	350	92	8,759	142
\$2,800+	More than \$54	43	8	944	2	361	17	98	59	1,446	86
		717	57	11,053	270	5,527	861	3,002	1,566	20,299	2,754

Proposed 2011/12 Rates Distribution – Number of Properties (Commercial)							
Annual Rates	Weekly	Paekākāriki	Paraparaumu/Raumati	Waikanae	Ōtaki	District	TOTAL
		Commercial	Commercial	Commercial	Commercial	Utilities	Commercial
\$0-1,500	\$0-29	17	94	83	108	6	308
\$1,500-1,750	\$30-34	3	53	19	61	-	136
\$1,750-2,000	\$35-38	2	57	11	37	1	108
\$2,000-2,800	\$39-54	4	109	52	61	3	229
\$2,800+	More than \$54	12	352	70	99	14	547
		<b>38</b>	<b>665</b>	<b>235</b>	<b>366</b>	<b>24</b>	<b>1,328</b>



## Where your Rates dollars are Spent (typical urban example)



## Rates Payment Options

Rates are paid every quarter. The 2011/12 due dates for payment and penalty dates are as follows:

Due Dates		Penalty Dates (1)
Instalment One	8 September 2011	9 September 2011
Instalment Two	1 December 2011	2 December 2011
Instalment Three	1 March 2012	2 March 2012
Instalment Four	5 June 2012	6 June 2012

Note: (1) All payments made will be receipted against the earliest outstanding rate amounts in accordance with authorised accounting procedures. There will be a charge of 10% on so much of any rates levied before 1 July 2011 which remain unpaid on 8 July 2011.

## Direct Debit Payment Options

The Council offers a range of direct debit rate options from weekly to quarterly to assist ratepayers in spreading the cost of paying their rates over a period that suits them.

## Rates Rebate Scheme

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

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

### 2011/12 Rates Rebate Scheme Criteria

Applicants could be entitled to a rebate against their rating account of up to \$580 for the 2011/2012 rating year. Should you meet the following criteria you have until 30 June 2012 to apply for this years Rates Rebate:


- You are legally responsible for paying the rates.
- You were in your property on 1 July 2011.
- Your gross income from all sources (including your partner if applicable) is \$23,240 or less in the Financial Year 1 April 2010 to 31 March 2011. If your gross income is more than \$23,240 you may still qualify for a partial Rebate.
- Each dependant under 18 years of age; or relative that is living with you who receives a benefit may increase the value of a partial rebate granted up to a maximum of \$580.
- If the property you live in is owned by family or a Trust; but you are responsible for the payment of rates, you can still apply.

Please contact Customer Services for further information on this.

*Note: Kāpiti Coast District Council provides a home visit service for applicants that are housebound. Call 0800 486 486 for an appointment.*

*The scheme is further explained on the website: [www.ratesrebates.govt.nz](http://www.ratesrebates.govt.nz)*

*If you do not qualify this rating year you may qualify in a later year and should re-apply then.*



## SECTION 4: Activities

This Annual Plan describes the 2011/12 work programmes for each of the 16 activity categories used by the Kāpiti Coast District Council to report on detailed issues, programmes, expenditure, performance and funding frameworks.

Each activity links to one or more Community Outcomes, either directly in terms of contributing to an end vision, or indirectly in terms of the quality of action the community is seeking. They are also driven by the Council's broad strategic direction (leadership, style and investment).

The 2011/12 work programme for each of these activities is discussed on the following pages. Each activity involves:

- a description of the activity area;
- the Community Outcome or Outcomes to which the activity is linked;
- a comment on the Strategic Issues relating to the activity;
- a summary of the key Levels of Service and Risk to those levels for the activity;
- a comment on the Current Priorities and associated 2011/12 delivery programme;
- a listing of the measures the Council will use to assess the Council's performance:
  - an effectiveness measure (how well the activity is achieving the desired result – linked to Community Outcomes);
  - a delivery measure (key measure of what is delivered when);
  - detailed service standards (as listed in Part Two of the LTCCP, pages 249 - 316 inclusive);

- a summary of 2011/12 expenditure which includes a list of the relevant funding sources and, where appropriate, a list of major variations where they differ from the cost and/or works adopted in the 2009 LTCCP for the 2011/12 year. The information on variations is in accordance with Section 95(5)(b) of the Local Government Act 2002 which requires that the Council identify any variation from the financial statements and funding impact statement included in the LTCCP in respect of the year covered by an Annual Plan.

Note that the effectiveness measures shown for each Activity Area will be subject to review during the development of the 2012 Long Term Plan consultation process.

The Council also notes that many of the changes in activity costs and the complexity of local government's role have been driven by changes initiated by central Government that are outside the Council's control. This is a significant issue for two activities: Access and Transport, and Building Control and Resource Consents.



### Summary of Activity Area

This activity area includes:

- management of assets: roads, footpaths, street lighting, road signs, street furniture, walkways and cycleways;
- delivery of road safety improvement projects, in conjunction with New Zealand Police, the New Zealand Transport Agency and other road safety partners;
- design of road corridors to accommodate a range of modes;
- upgrades to footpaths and development of cycleways, walkways and bridleways;
- advocacy for public transport services;
- planning and design, linked to wider District Development Projects.

### Contribution to Community Outcomes

This activity provides the primary physical infrastructure which connects the community and advocates for rail and bus services, not directly under its control, to provide direct and timely local public transport services. This connectivity is a major contribution to Outcomes 2, 4 and 5. Street lighting, street furniture and advocacy around mode shift contribute to safety and health (Outcomes 6 and 7). Design and forward planning contribute directly to integrated land-use (Outcomes 2 and 3) while design contributes to management of environmental impacts (e.g. road runoff) and energy use (Outcomes 1 and 4).

### Levels of Service

#### Access

- construction and maintenance of roading and footpath networks;
- strategically this is a very important service level. Generally Kāpiti Coast has poor north-south roading passenger rail and bus linkages which the Council is determined to improve;
- the District has a growing walkway/cycleway network which the Council will continue to invest in. The Council will also continue, where practical, to ensure enough road space for both vehicles and cycles;
- the Council is concerned with improving linkages between communities, especially pedestrian and cycling, in order to improve local choices and reduce reliance on vehicles. The Council has previously assigned significant investment for the Western Link project, but this is on hold pending the outcome of the Board of Inquiry process for the proposed New Zealand Transport Agency Expressway. This proposed Expressway generally follows the Western Link Route;
- a great number of the relevant decisions will be made at the regional and national level under the Regional Land Transport Programme and Land Transport Management Act 2003. The Council will continue to be a strong regional advocate for the community's vision;
- a rail network which supports all communities, including Ōtaki, is essential to the future of the District as is a bus network that provides direct local connections between centres. The Council will continue to advocate strongly for rail extension to Ōtaki and for bus services which complement rail and provide improved services within each community in the District.

The Council will continue to press for the resolution of roading and rail intersection and access issues at Waikanae/Elizabeth Street, recognising the changes that recently occurred as a result of the double tracking project. Monitoring of the new layout will provide evidence to support any future proposals. This issue is linked to the New Zealand Transport Agency agreement on objections for the Expressway design process.

### **Safety**

- no changes to the current levels of service regarding safety are required;
- traffic calming and street lighting standards are addressed in the Streetscape Strategy;
- the Council's minor safety improvement programme for 2011/12 has been prepared with recognition of the effects of higher population and traffic volumes on safety.

### **Noise**

- introduction of asphalt in retail areas and for all arterial roads carrying more than 8,000 vehicles per day will result in reduction of road noise.

### **Design quality**

- specific standards will apply through the Streetscape Strategy. Design solutions are addressed as part of the community design process for local and neighbourhood centres.

## **Opportunities, Issues and Risks**

- the decision by the New Zealand Transport Agency to use the Western Link corridor for the future Expressway will be resolved via the Board of Inquiry process. It is likely to be late 2012 before the Council knows the outcome of that process;
- the central Government priority to fund Roads of National Significance is making it harder to gain subsidy from the New Zealand Transport Agency for local roading works. This creates a high risk that the Council may not be able to progress all works contained within the Council roading programmes within the time frames set out in the 2009 LTCCP;
- the Government Policy Statement on Land Transport Funding for 2012 will be released and will provide national guidance on how the New Zealand Transport Agency will be required to allocate funding to local transport projects;

- continued increases in roading construction and energy costs. The latter (oil prices) affects the cost of resealing. These cost rises are part of the overall indexing;
- the National Code of Practice for Corridor Access will be a mandatory requirement from 1 July 2011. This will introduce additional costs which Council proposes to reclaim through charging for processing a corridor access request and the associated traffic management plan. This will be consistent with other councils in New Zealand.

## **Current Priorities: 2011/12 Activity Delivery Programmes**

Continue to deliver the core aspects of this activity including:

- working with the New Zealand Transport Agency to mitigate as many of the negative effects of the Expressway on the District as possible. For example Council has worked with the community to establish a clear set of objectives to guide Council's involvement in the Alliance;
- continuing to be a strong advocate for the community's vision around connectivity, e.g. retaining east-west walking and cycling tracks;
- reviewing street lighting systems and finding more efficient lighting systems to reduce energy use;
- continuing to work with schools in the District to ensure they all have a School Travel Plan in place by the end of 2012, aiming to provide children with safe routes to school using sustainable modes of transport;
- introducing cost recovery processes for road opening notices and corridor access requests and the associated traffic management plans.

## Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2011/12		
(pg 69, Part 1, 2009 LTCCP refers)	Construction of the Western Link and river crossing – Stage 1 completed 2012/13, Ihakara Street and Stage 3 completed 2013/14;	
	<i>Note: The decision of the New Zealand Transport Agency to use the Western Link corridor for the future Expressway means that the corridor may no longer be available for the Western Link. This will be resolved via the Board of Inquiry process and it is likely to be late 2012 before the Council knows the outcome of that process.</i>	
	Completion of access network design and traffic management categories by 2012.	

Key Performance Measure		2011/12 Target
Safety, Design quality and Noise: Road pavement surfaces are maintained in waterproof conditions and are subject to specific pavement testing and design.	All road pavement surfaces are inspected yearly.	100%
Safety, Design quality and Noise: Roads are resealed on a “like for like” basis, i.e all roads will be resealed using chip sealing, except for retail areas and all arterial roads carrying more than 8,000 vehicles per day, which will be resealed using hot mix.	The road pavement renewal programme is completed on a “like for like” basis each year.	100%
Safety: Existing footpaths are maintained to minimise tripping hazards.	All footpath pavement surfaces are inspected yearly.	100%
Safety, Access: Percentage of the road network where the street lighting that is designed and maintained to meet current NZ standards.	All existing streetlights are progressively upgraded to AS/NZS 1158:1997.	95%
	All existing street lighting is maintained with failures repaired and/or reported to Electra (if failure is a supply network issue) within seven days.	98%



Key Performance Measure		2011/12 Target
Access: New street furniture is placed in approved localities.	All new street furniture is located in consultation with Community Boards and in accordance with the priority to increase seating on key transport and high pedestrian traffic routes.	100%
Access, Safety and Design quality.	Construction of a Link Road (the Western Link) and river crossing:* • Stage 1 completed	On hold pending Board of Inquiry process
	Ihakara Street extension completed	On hold pending Board of Inquiry process
	• Stage 3 commenced  <i>* Note: The decision of the New Zealand Transport Agency to use the Western Link corridor for the future Expressway means that the corridor may no longer be available for the Western Link. This will be resolved via the Board of Inquiry process and it is likely to be late 2012 before the Council knows the outcome of that process.</i>	On hold pending Board of Inquiry process

## Forecast Statement of Financial Performance and Capital Expenditure - Access and Transport

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Operating Costs	4,637	4,383	4,643
Interest	1,799	2,506	2,026
Depreciation	3,922	4,406	4,322
<b>Operating Expenditure</b>	<b>10,358</b>	<b>11,295</b>	<b>10,991</b>
<b>Revenue</b>			
External Income	3,091	3,047	3,409
Development Contributions	154	149	476
<b>Operating Revenue</b>	<b>3,245</b>	<b>3,196</b>	<b>3,885</b>
<b>NET OPERATING COSTS</b>	<b>7,113</b>	<b>8,099</b>	<b>7,106</b>
<b>Capital Items</b>			
Loan Repayments	1,787	2,194	2,050
<b>Capital Expenditure</b>			
New Assets	9,625	32,497	2,806
Asset Renewal	2,910	3,102	2,762
<b>Total Capital Expenditure</b>	<b>12,535</b>	<b>35,599</b>	<b>5,568</b>
Less NZTA Subsidy (Western Link)	5,580	26,458	-
<b>Net Capital Expenditure</b>	<b>6,955</b>	<b>9,141</b>	<b>5,568</b>
<b>Net Capital Items</b>	<b>8,742</b>	<b>11,335</b>	<b>7,618</b>
<b>Appropriations</b>			
Development Contributions	140	134	635
<b>NET COST OF ACTIVITY</b>	<b>15,995</b>	<b>19,568</b>	<b>15,359</b>
<b>Funding Sources</b>			
Utilisation of Balances	164	-	-
Depreciation Reserve	1,389	2,601	2,108
Development Contributions	145	176	476
Loans	5,203	8,158	4,856
Loans Carried Over	1,760	-	33
<b>Total Funding before Rates</b>	<b>8,661</b>	<b>10,935</b>	<b>7,473</b>
Rates	5,134	6,733	5,616
<b>TOTAL SOURCES OF FUNDS</b>	<b>13,795</b>	<b>17,668</b>	<b>13,089</b>
Unfunded Depreciation	2,200	1,900	2,270
<b>TOTAL</b>	<b>15,995</b>	<b>19,568</b>	<b>15,359</b>

## **Additional Financial Information**

### **Operating Costs**

A provision of \$0.3 million is included for work associated with the Expressway.

### **Capital Expenditure**

The new Expressway decision means no funds are budgeted for Western Link Expenditure.

The Annual Road reseal of \$1.33 million makes up 24% of the total roading capital expenditure.

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



# Building Control and Resource Consents

*Te Mana Whakatū Whare me te Whakaaetanga Rawa*



## Summary of Activity Area

This activity area includes the following services and programmes:

- maintaining accreditation as a registered Building Consent Authority;
- processing of building consent applications under the Building Act 2004;
- providing associated building advice to applicants on options/systems and opportunities for energy and water conservation;
- processing of resource consent applications under the Resource Management Act 1991;
- providing associated advice to applicants on opportunities for innovation, good design, links to the wider community vision around the environment, walkways, water quality etc.

## Contribution to Community Outcomes

The primary focus of the building control area is the maintenance of a high quality, efficient and healthy building stock, (Outcomes 4 and 7). The building stock is a resource for the community; if it is of poor quality then this will impose increased and unnecessary maintenance and renewal costs, as well as health costs, on households and businesses.

The primary focus of the resource consent area is managing the effects of activities on the environment according to rules set out in the District Plan. Through this regulatory role, the resource consents sub activity contributes to Outcomes 1, 2, 3, 4 and 7.

## Levels of Service

### Timelines and quality

- resource consent processing is currently within statutory timeframes.

### Advice and pre-application processes

- the Council provides a service standard of pre-consent application advice and discussion for significant proposals. Uptake has been successful and the process encourages potential applicants to submit proposals that fit with the community's vision. Innovation is encouraged.

## Opportunities, Issues and Risks

### Building Consents

- The Department of Building and Housing have indicated proposed changes to the Building Act 2004. These changes, when introduced, will significantly change the way the Council delivers this arm of its business and are likely to reduce revenue. The changes in the area of building consents are:
  - the introduction of MultiProof Consents. These will mostly interest national building companies who build 10 or more of a certain type of building per year. Some of those companies operate in Kāpiti and their use of the MultiProof Consents framework would reduce revenue, however this is unlikely due to the low level of building activity anticipated for 2011/12;

- the changes to the first schedule of the Building Act 2004, effective 23 December 2010, exempt from consent certain building work—such as conservatories, minor farm buildings and other minor building work. These exemptions create another potential reduction in revenue which has an impact on this Activity;
- the impact of the 1 March 2012 introduction of Licensed Building Practitioners is unknown at this stage. Council will be monitoring this situation to make sure resources match the workload.

In addition to the above, the Department is continuing a significant level of review in this area and more changes are anticipated – such as the possibility of online processing of building consents. Any changes that might be introduced are not expected to impact on Council for some two to three years.

- 2011/12 is unlikely to see an overall increase in new dwellings. The predicted increase has not yet eventuated and present indicators are that it is unlikely to improve until the second half of the financial year.
- the public/private split of the funding for Building Control, as published in the 2009 LTCCP, is 10% public and 90% private. However, due to the current economic climate the Council has been unable to meet that 90% target and the fees have therefore not been adjusted although they have had CPI increases applied.

#### **Resource Consents**

- the level of land use consents remains constant, but the level of subdivision consents are down significantly for the third year;
- local authorities will now be required to offer a discount for any application not completed within statutory processing times. Some provision has been made for the discounting of fees;
- the time spent processing complicated landuse consents is not fully recovered through the fee structure;

- the public/private split of the funding for Resource Consents, as published in the 2009 LTCCP, is 50% public and 50% private. However, due to the current economic climate the Council has been unable to meet that 50% target and the fees have therefore not been adjusted although they have had CPI increases applied.

## **Current Priorities: 2011/12 Activity Delivery Programmes**

### **Building Consents**

In 2011/12 the Council will continue to operate as a registered Building Consent Authority and deliver the statutory and regulatory requirements of the Building Consents part of this Activity.

It will also be preparing itself for the impact of the final changes that arise from the amendments to the Building Act 2004. For example, considering amending the public/private funding split in the Revenue and Financing Policy and establishing a critical service level to ensure compliance with Building Control Authority accreditation. Some of these considerations may require subsequent changes to the next Long Term Plan.

### **Resource Consents**

In 2011/12 the Council will continue to deliver the statutory and regulatory requirements of the Resource Consents part of this Activity. It is expected that the amount of non-chargeable work will continue to increase e.g. customer enquiries, complaints (neighbour disputes etc).

## Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2011/12		
(pg 73, Part 1, 2009 LTCCP refers)	Building Consent Authority accreditation maintained	

Key Performance Measure	2011/12 Target	
Timeliness and quality: Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.	95% of all building consents are processed within 15 working days.	95%
	All applications for Land Information Memoranda are processed within 10 working days.	100%
	95% of all code compliance certificates are issued within 15 working days.	95%
	95% of all subdivision completion certificates are issued within 15 working days of completion.	95%
	All survey plans are certified in accordance with section 223.	95%
	All objections to non-notified resource consents are processed within statutory timeframes.	100%
	All decisions on notified applications (including requests extended under section 37) are processed and issued within the maximum statutory allowance.	100%
	95% of all non-notified resource consents are processed and issued within the maximum statutory allowance.	95%
	95% of all illegal activity/unauthorised work complaints are investigated within three working days.	95%
	33% of all buildings that are subject to a Building Warrant of Fitness are inspected annually.	33%
Timeliness and quality: Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.	All site inspections are completed within 24 hours of request or at scheduled time.	100%
	Building Consent Authority accreditation maintained.	Yes
	Number of major pre-consent applications reviewed and responded to.	100%

## Forecast Statement of Financial Performance and Capital Expenditure - Building Control and Resource Consents

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Building Control	1,996	2,085	1,982
Resource Consents	1,106	1,146	1,104
<b>Operating Expenditure</b>	<b>3,102</b>	<b>3,231</b>	<b>3,086</b>
<b>Revenue</b>			
Building Control	1,355	1,793	1,351
Resource Consents	420	501	290
<b>Operating Revenue</b>	<b>1,775</b>	<b>2,294</b>	<b>1,641</b>
<b>NET OPERATING COSTS</b>	<b>1,327</b>	<b>937</b>	<b>1,445</b>
<b>NET COST OF ACTIVITY</b>	<b>1,327</b>	<b>937</b>	<b>1,445</b>
<b>Funding Sources</b>			
Rates	1,327	937	1,445
<b>TOTAL SOURCES OF FUNDS</b>	<b>1,327</b>	<b>937</b>	<b>1,445</b>

## Additional Financial Information

### Resource Consents - Operating Costs.

Staffing levels in the Resource Consents area continue at a reduced level as demand dictates.

### Building Control - Operating Revenue.

Building Consent Fees revenue budget retained at 2010/11 levels - no increase in the number of building consents budgeted for the 2011/12 year from the 2010/11 year.

# Coastal Management

## *Whakahaere Takutai*



### Summary of Activity Area

This activity area includes the following services and programmes:

- maintenance of existing Council and community owned sea walls;
- beach protection projects – such as dune reshaping and planting;
- beach accessways;
- beach patrols;
- signage.

The Council has confirmed it will only intervene on the coast to protect Council owned road and public health infrastructure assets from erosion. In making that decision, the Council also agreed, in the face of increasing risks and rising community costs, to begin a process of community discussion about managed retreat – an orderly approach to withdrawing from coastal and flood hazard areas over time. Such an approach would unfold over many decades.

The Council has not reached any conclusion on this issue or about what is the appropriate approach but considers the discussion and debate should be extensive and prolonged, giving the community ample time to build up knowledge and consider options. Given the low-lying nature of the Kāpiti Coast, it considers leadership is needed to bring this issue to the fore for community discussion. In doing so, it recognises that it could be years before a clear community view is forged. It also recognises that managed retreat does not just affect immediate issues of coastal and stormwater assets but has the potential to affect virtually every aspect of community life.

### Contribution to Community Outcomes

This activity contributes to individual and community health (Outcomes 6 and 7) through the protection of roads and public health assets on the coast from erosion. The focus on soft engineering solutions contributes to natural character and ecosystems (Outcomes 1 and 2) while the support of natural processes of beach accretion (build up of dunes) is consistent with Outcome 4.

### Levels of Service

#### Erosion Hazard Assessment

Over the last four years the Kāpiti Coast District Council has reviewed the extent of coastal erosion hazard within the District. This hazard assessment will form the substantive basis for the review of the coastal building setback lines to be completed through the District Plan Review.

#### Erosion Protection: Council Assets

The Council's current policy provides protection to Council owned structures only, such as public roads. It does not provide any protection works other than these. A major issue is the maintenance of the Raumati seawall which protects private property and is nearing the end of its useful life. The question of whether or not the Council should continue to pay for the maintenance and upgrade of the Raumati seawall will be presented to the community as part of the discussions about managed retreat. The Raumati seawall was constructed after the 1976 storm events which caused extensive damage. It was funded by a combination of land owner contributions and central government funding on the proviso that Council maintained the wall as long as it was reasonable to do so. Maintenance was funded by ward but is now districtwide.

The Paekākāriki seawall will continue to be upgraded and maintained as it is protecting public road.



### **Restoration Planting**

A number of dune restoration projects have been undertaken over the past few years to extend the dune system seaward, control sand blow and form a lower, flatter, more stable dune system which recovers well after storms. Council will continue to explore “more natural engineering options” for coastal protection which will include planting in certain instances. There is small provision to purchase plants (approx. 10,000 per year) which are planted as part of capital projects and distributed to community groups for minor planting projects.

### **Access: Improvements and Education**

The Coastal Management Strategy work has identified the need for improved access (signage, enforcement of bylaw and access points). This is year three of the four year work programme. Resources have been allocated for an ongoing renewal programme for signage.

### **Ecosystem Health**

Although the Council and community have relatively limited control over overall dune health and stability, this is a focus of Council action. Work will continue on improved monitoring of wave action and dune profiles so that beach accretion (build up of dunes) and erosion (loss of sand) cycles can be better understood. Careful consideration will be required so that any new monitoring techniques will not “alienate” existing data.

### **Opportunities, Issues and Risks**

The Council is required to take consideration of the National Coastal Policy Statement, (Gazetted November 2010), as input into its completion of Coastal Hazard and Edge Effects Assessment for incorporation into the District Plan Review.

## **Current Priorities: 2011/12 Activity Delivery Programme**

- coastal hazard assessment – complete, within District Plan review process, the review of coastal building setback lines;
- the Paekākāriki seawall (The Parade) will continue to be replaced. Initial work has started at the southern end of the Parade which is the area most at risk. It is planned that the entire length will be completed in sections over the next eight years;
- the outcome of a peer reviewed report into the end effects of the existing rock revetment means mitigation works are required at the southern end of Marine Parade, Paraparaumu;
- the Council will begin the process of community discussion about managed retreat as part of the District Plan Review being undertaken under the Development Management Activity. There will need to be extensive engagement with the community at the local level to map out a pathway to adapting for climate change in the long term, including how to transition away from current protection works such as seawalls. Hazard zones and the development rules (including set back lines) within each zone will need to be considered;
- the question of whether or not the Council should continue to pay for the maintenance and upgrade of the Raumati seawall will be presented to the community as part of the discussions about managed retreat. Please note the current policy provides protection to Council owned structures only, such as public roads;
- the Council will continue to implement the Coastal Strategy 2006;
- the Council wishes, where possible, to explore use of “more natural engineering techniques” for coastal protection. The Council will continue to raise the need for partnerships to test new systems with Greater Wellington Regional Council.

## Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2011/12		
(pg 77, Part 1, 2009 LTCCP refers)	Coastal Management included in District Plan review process, completion by 2012.	
	Upgrades of beach access points completed by 2012/13.	

Key Performance Measure		2011/12 Target
Ecosystem health	All beaches, lagoons and recreational waterways are tested weekly from November 1 to March 31, and monthly for the remainder of the year.	95%
	All possible causes of pollution of beaches and recreational waterways, identified during testing (from November 1 to March 31, and monthly for the remainder of the year) are investigated in conjunction with other agencies and, where possible, remedial works are initiated.	100%
Education	All beaches and rivers that are identified as hazardous to public health during testing (from November 1 to March 31, and monthly for the remainder of the year) are publicised and signposted.	100%
Erosion protection	All dunes eroded to an unstable “cliff-like” condition are signposted as hazardous within 48 hours of inspection.	100%
Erosion hazard assessment	The coast and seawalls are inspected 11 times per year and repairs effected where necessary.	100%
Ecosystem health	All stormwater outlets are inspected weekly or monthly depending on vulnerability to blockage.	95%
Access	All beaches are patrolled according to tides, seasonal conditions and beach usage.	95%
Restoration planting	All Council coastal protection work includes an assessment of dune planting / restoration works.	100%

## Forecast Statement of Financial Performance and Capital Expenditure - Coastal Management

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Operating Costs	355	362	309
Interest	162	233	204
Depreciation	204	232	315
<b>Operating Expenditure</b>	<b>721</b>	<b>827</b>	<b>828</b>
<b>NET OPERATING COSTS</b>	<b>721</b>	<b>827</b>	<b>828</b>
<b>Capital Items</b>			
Loan Repayments	203	263	233
Capital Expenditure			
New Assets	211	370	333
Asset Renewal	901	828	215
<b>Total Capital Expenditure</b>	<b>1,112</b>	<b>1,198</b>	<b>548</b>
<b>Total Capital Items</b>	<b>1,315</b>	<b>1,461</b>	<b>781</b>
<b>NET COST OF ACTIVITY</b>	<b>2,036</b>	<b>2,288</b>	<b>1,609</b>
<b>Funding Sources</b>			
Depreciation Reserve	198	340	234
Loans	979	1,115	546
Loans Carried Over	133	-	100
<b>Total Funding before Rates</b>	<b>1,310</b>	<b>1,455</b>	<b>780</b>
Rates	726	833	829
<b>TOTAL SOURCES OF FUNDS</b>	<b>2,036</b>	<b>2,288</b>	<b>1,609</b>

## Additional Financial Information

### Capital Expenditure

A full listing of Coastal Management Capital projects is included in Part 2 of the Annual Plan.

# Community Facilities

## Whakaurunga Hapori



### Summary of Activity Area

This activity includes:

- swimming pools and other major recreational facilities (not including sports fields);
- community halls (public and private);
- housing for older persons;
- public toilets;
- cemeteries, including urupa support;
- civic buildings (other than libraries);
- marae support (asset management).

### Contribution to Community Outcomes

This activity includes all the major structures and buildings that support the social and cultural wellbeing of the community, which in turn contributes to maintaining people's health and provides a civic presence. They make a direct contribution to Outcomes 6 and 7. Housing for older persons provides homes for some of the community's most vulnerable older population. The design of facilities provided affects the general quality and character of each settlement, a major aspect of the Council's strategy for centres and communities (Outcome 2). The design of facilities also contributes to energy and water conservation and the location in local centres reduces energy consumption (Outcome 4).

### Levels of Service

Levels of service in this area can be broken down into three broad categories:

- access (quantity, location);
- technical (quality, reliability and performance, capacity, safety and environmental impacts);
- associated services (such as increased frequency of cleaning, hall hire systems).

### Access

- no increases in the number of community halls are planned; The Kāpiti Community Centre Management Committee has recently initiated discussions relating to the extension of the Centre to co-locate services and meet increasing demand;
- work is continuing on searching for increased land for increased capacity for traditional cemetery sites. Suitable land for a natural burial site has been identified at Ōtaki Cemetery and is in the process of being developed to become operational in 2011/12;
- maintain the existing level of housing for older adults and explore options for increasing housing stock and the different models of how an increase in services may be delivered;
- there are at least two disabled access toilets in each settlement. All new toilets are built to the latest disability standards as specified in the Asset Management Plan;
- provision for a Youth Hub has been included in 2017/18. One of the issues identified in the Youth Survey undertaken in 2011 was that young people are frustrated by lack of activities and spaces for youth in the District;
- the Raumati Pool will close once the District Aquatic Centre is completed.

## Technical

- the Community Facilities Asset Management Plan sets out the programme for the maintenance of buildings etc., at a level which maintains current asset values and service levels;
- a major improvement in quality is envisaged with the proposed District Aquatic Centre (completion due December 2012) and the subsequent closure of the Raumati Pool.

## Associated services

- continue existing service levels for public toilet cleaning. Future increases will be limited to targeted extra cleaning for special events and in specific locations, e.g. Maclean Park, where appropriate;
- the Council also has a range of mechanisms to support community halls that are not owned by Council;
- continue to provide a support role in marae asset management.

## Opportunities, Issues and Risks

- The issue of housing affordability continues to be of concern to the community. There are signs the current economic crisis is having an impact, with an increased waiting list for the housing units for the elderly. The Council has identified the limited range of housing choice for the District as one of its Leadership areas. The current service is being assessed, and the Council will lead discussion on innovation in housing options, including exploring various models of delivery for housing in the future such as the Abbeyfield Housing Model;
- The total budget for the Aquatic Centre project is \$16.986 million. This includes \$2.448 million that will be funded initially from the Kāpiti Coast Multi Purpose Aquatic and Recreational Centre Trust. A further \$1.8 million of Trust funding is projected to be paid over a ten year period.

The budget going forward will be:

- 2011/12 \$11.19 million
- 2012/13 \$3.68 million

Construction of the facility will commence in 2011/12, with completion by December 2012. Detailed analysis of operating income and expenditure was presented to the 16 September 2010 Council meeting. Operating costs (including depreciation) are projected to be within the provision made in the 2009 LTCCP.

- The issue of civic administration accommodation problems continues to be of concern. The Council considers it important to provide the civic facilities that meet building compliance standards for access to all and to have sufficient capacity for Elected Members and staff to work and liaise with the community. Earlier estimates of a budget of \$4.5 million for an upgrade to the existing building have been superseded following more detailed investigation and the estimated cost is now \$6.5 million, which includes the cost of temporary working arrangements for staff and Council while the upgrade construction work is in progress. There are options to include recladding of the south side façade, and to advance asset management plan provisions for replacing the roof (an additional \$300,000 to cover both options).

## Current Priorities: 2011/12 Activity Delivery Programmes

The Council will continue to deliver this activity as signalled in the 2009 LTCCP. It will:

- maintain its commitment to local museums, arts and swimming facilities;
- continue the partnership funding model for major community facilities, noting that timing is dependent on the level of external funding achieved;
- provide for the development of significant recreation and civic facilities over 10 years;
- continue with the commitment to construct an Aquatic Centre at Paraparaumu Town Centre and support the Kāpiti Coast Multi-Purpose Aquatic and Recreation Centre Trust who have the task of raising the remaining funding required;
- continue discussion on innovation in housing options, including exploring various models of delivery for housing in the future such as the Abbeyfield Housing Model;
- continue to provide civic administration facilities that meet building compliance standards for access to all, and to have sufficient capacity for Elected Members and staff to work and liaise with the community. Work will progress on an upgrade to the current building over three years;
- look at future uses of the Raumati Pool.



## Annual Performance Measures and Targets

Key Performance Measure		2011/12 Target
Technical, and associated services: Community health and safety operations.	All public toilets are cleaned in accordance with an agreed schedule as follows: <ul style="list-style-type: none"> <li>• Maclean Park toilets are cleaned twice daily in winter, three times a day in the summer period, and four times a day on public holidays and school holidays;</li> <li>• All other public toilets are cleaned twice daily in the summer season (October to March) and once daily for the remainder of the year.</li> </ul>	100%
	All maintenance requests and repairs will be responded to as follows: <ul style="list-style-type: none"> <li>• non urgent maintenance requests are responded to within 24 hours;</li> <li>• urgent maintenance requests are responded to within 8 working hours.</li> </ul>	100%
	All public halls are cleaned in accordance with the following schedule: <ul style="list-style-type: none"> <li>• the Ōtaki, Waikanae, Paraparaumu and Paekākāriki Memorial Halls are cleaned daily;</li> <li>• Raumati South Memorial Hall is cleaned three times weekly;</li> <li>• the Waikanae Beach Hall is cleaned once a week; and</li> <li>• the Reikorangi Community Hall is cleaned as and when required.</li> </ul>	100%
	Support for existing hall facilities for all communities through a range of mechanisms, including direct provision and ownership and (on a case-by-case basis), one-off capital investments for non-Council owned buildings, provided that this support is funded on a ward basis.	100%
Technical: Council buildings, bridges, playground equipment and other structures for which Council has responsibility are graffiti free.	90% of graffiti removed, where practicable, within 48 hours of advice.	90%
Technical: Public swimming pools operate in accordance with nationally accepted standards and guidelines.	Maintain Pool Safe accreditation (Note this is a national accreditation which requires Council to meet both water quality and health and safety requirements).	100%

Key Performance Measure		2011/12 Target
Technical: Quality of Council cemetery new monumental work.	All new cemetery monumental work is manufactured and installed in accordance with the Council requirements, including the Cemeteries Bylaw 2010.	100%
Access: Occupancy of Council Housing for Older Persons.	All 118 units of Council's housing for older persons have an occupancy rate of 97%, excluding refurbishment periods.	97%
Technical: Level of Energy Use.	All renewal upgrade projects include consideration of energy rating assessments as part of the replacement programme.	100%

## Forecast Statement of Financial Performance and Capital Expenditure - Community Facilities

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Operating Costs	2,859	3,766	3,031
Interest	223	601	450
Depreciation	827	1,041	892
<b>Operating Expenditure</b>	<b>3,909</b>	<b>5,408</b>	<b>4,373</b>
<b>Revenue</b>			
External Income	1,191	1,673	1,152
Development Contributions	174	174	1,334
<b>Operating Revenue</b>	<b>1,365</b>	<b>1,847</b>	<b>2,486</b>
<b>NET OPERATING COSTS</b>	<b>2,544</b>	<b>3,561</b>	<b>1,887</b>
<b>Capital Items</b>			
Loan Repayments	131	586	209
<b>Capital Expenditure</b>			
New Assets	3,125	3,726	15,000
Asset Renewal	290	240	240
<b>Total Capital Expenditure</b>	<b>3,415</b>	<b>3,966</b>	<b>15,240</b>
<b>Total Capital Items</b>	<b>3,546</b>	<b>4,552</b>	<b>15,449</b>
<b>Appropriations</b>			
Development Contributions	174	174	1,334
<b>NET COST OF ACTIVITY</b>	<b>6,264</b>	<b>8,287</b>	<b>18,670</b>
<b>Funding Sources</b>			
Utilisation of Balances	64	10	6
Depreciation Reserve	442	3,916	3,071
Development Contributions	468	-	1,166
Loans	2,242	464	11,004
Loans Carried Over	328	-	55
<b>Total Funding before Rates</b>	<b>3,544</b>	<b>4,390</b>	<b>15,302</b>
Rates	2,720	3,897	3,368
<b>TOTAL SOURCES OF FUNDS</b>	<b>6,264</b>	<b>8,287</b>	<b>18,670</b>

## Additional Financial Information

### Operating Expenditure

The Aquatic Centre is due for completion in December 2012. Thus operating costs shown in the LTCCP are not impacting as yet.

### Capital Expenditure

The new Aquatic Centre is the most significant item in this area with an expected spend of \$11.2 million (\$2.448 million funded from the Kāpiti Coast Multi Purpose Aquatic and Recreational Centre Trust).

A full listing of Community Facilities Capital projects is included in Part 2 of the Annual Plan.

## Community Facilities – Additional Information

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Swimming Pools</b>			
Operating Costs	1,619	2,442	1,685
Interest	90	542	407
Depreciation	187	405	217
<b>Operating Expenditure</b>	<b>1,896</b>	<b>3,389</b>	<b>2,309</b>
Income	315	777	309
<b>Net Operating Expenditure</b>	<b>1,581</b>	<b>2,612</b>	<b>2,000</b>
Loan Repayments	60	374	69
Capital Expenditure	1,280	2,073	11,208
<b>Total Swimming Pools</b>	<b>2,921</b>	<b>5,059</b>	<b>13,277</b>
<b>Public Halls</b>			
Operating Costs	375	394	375
Interest	6	6	-
Depreciation	240	221	249
<b>Operating Expenditure</b>	<b>621</b>	<b>621</b>	<b>624</b>
Income	165	180	131
<b>Net Operating Expenditure</b>	<b>456</b>	<b>441</b>	<b>493</b>
Capital Expenditure	84	45	45
<b>Total Public Halls</b>	<b>540</b>	<b>486</b>	<b>538</b>

## Community Facilities – Additional Information

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Housing for Older Persons</b>			
Operating Costs	300	315	312
Interest	24	23	25
Depreciation	186	138	199
<b>Operating Expenditure</b>	<b>510</b>	<b>476</b>	<b>536</b>
Income	514	475	536
<b>Net Operating Expenditure</b>	<b>-4</b>	<b>1</b>	<b>-</b>
Loan Repayments	40	41	18
Capital Expenditure	67	72	72
<b>Total Housing for Older Persons</b>	<b>103</b>	<b>114</b>	<b>90</b>
<b>Public Toilets</b>			
Operating Costs	244	261	276
Interest	25	28	16
Depreciation	151	208	165
<b>Operating Expenditure</b>	<b>420</b>	<b>497</b>	<b>457</b>
Loan Repayments	29	30	30
Capital Expenditure	276	101	101
<b>Total Public Toilets</b>	<b>725</b>	<b>628</b>	<b>588</b>
<b>Cemeteries</b>			
Operating Costs	293	305	360
Interest	3	3	2
Depreciation	22	30	23
<b>Operating Expenditure</b>	<b>318</b>	<b>338</b>	<b>385</b>
Income	192	236	171
<b>Net Operating Expenditure</b>	<b>126</b>	<b>102</b>	<b>214</b>
Loan Repayments	2	2	2
Capital Expenditure	51	52	52
<b>Total Cemeteries</b>	<b>179</b>	<b>156</b>	<b>268</b>
<b>Civic Buildings</b>			
Capital Expenditure	1,640	1,624	3,763
<b>Total Civic Buildings</b>	<b>1,640</b>	<b>1,624</b>	<b>3,763</b>



### Summary of Activity Area

This activity area includes the following services and programmes:

- Urban Management Strategies: this includes the front-end processes and analysis in different communities around major development issues. This has resulted to date in Local Outcomes Statements for various communities, as well as a districtwide Development Management Strategy in 2006. The work flows through into more formal District Plan processes once the strategic direction has been discussed and set with the relevant communities;
- District Development Projects, primarily Town Centre upgrades, building on Local Outcomes Statements;
- District Plan: plan changes (including responding to private plan changes), plan reviews (including most prominently the overall ten year District Plan Review which began in 2009), subdivision codes, best practice design guides, subdivision engineering consents processing, and associated policy development;
- Regional Strategy: this project is now proceeding on an ongoing basis with funding from territorial authorities in the Greater Wellington Region;
- advice on climate change and associated policy issues.

### Contribution to Community Outcomes

This activity is the “engine room” for addressing growth management pressures in a way that better reflects community vision and concerns. This has two aspects: how to manage growth pressures from a regulatory perspective, and how to actively encourage development to occur in a way that benefits the community. The latter also includes the Council’s development decisions on its own land. Tying everything together is a commitment to inclusive processes and community involvement in design and development decisions. As such it contributes across all Community Outcome areas from management of environmental effects and impacts on local character to managing effects on community health via design and regulation.

### Levels of Service

- community involvement in strategic growth and development decisions;
- clear processes that provide certainty to communities about level and timing of investment in their communities;
- integrated design decisions and processes;
- District Plan provisions that are clearly linked to community direction and vision.

A central mechanism for delivery of these levels of service is the community design workshop. This approach was used in the 2003/04 Kāpiti Coast: Choosing Futures – Community Outcomes process and has been used extensively since. It continues to attract significant community involvement.

In 2003/04, the Community Plan indicated a programme for working through ideas and concepts for each broad community, resulting in Local Outcomes Statements. This programme has been largely completed, including the adoption of a preferred road/rail option for the Waikanae Town Centre area. In addition to completing the full Local Outcomes Statement for Waikanae Town Centre, the programme now includes smaller centres such as Peka Peka, Te Horo and Waikanae Beach.

The design review processes continue to improve the quality of development applications.

The official ten-yearly District Plan Review commenced in 2009. The interim approach of a ‘rolling review’ had been undertaken since 1999, with over 80 District Plan changes formally proposed and/or approved since the current District Plan became operative, but the Council is now taking a holistic, integrated look at the entire District Plan.

A new proposed District Plan is scheduled to be notified in the second half of 2012, following the continuation of extensive community consultation revolving around discussion papers and workshops in 2010 and 2011. The formal submissions processes will then occur, with hearings and a decision planned for 2012 or 2013, followed by the resolution of appeals through the Environment Court process. The District Plan Review will allow more integration of the community visions arising from the Local Outcomes workshops into the regulatory framework for development.

Private plan changes to the District Plan cannot be prevented but are likely to decrease while the community's and Council's efforts are focused on the District Plan Review.

## Opportunities, Issues and Risks

The District Plan Review and any other District Plan changes must consider issues arising from the Government's December 2009 decision to proceed with a 4-lane expressway along the Western Link Road alignment. The significant implications for this Activity include:

- potential growth pressures as a result of new Expressway interchange locations and the potential removal of the Limited Access Road (LAR) status from State Highway 1, as well as general development pressure resulting from the Kāpiti Coast District being a shorter journey to and from Wellington;
- economic and physical changes to town centres including decreased 'through-traffic';
- increased difficulty in connecting communities due to severance by the Expressway.

These issues have added to the scope of the District Plan Review and may extend the duration of the Review due to the increase in workload for Development Management by requiring a review of implications for the District Plan Review and potentially some Local Outcome Statements.

Continue the annual provision of \$2 million for strategic property purchases. This allocation to the Strategic Property Purchases Fund enables Council to purchase property of strategic value to the community.

## Current Priorities: 2011/12 Activity Delivery Programme

- the District Plan Review, which began in late 2009, will continue this financial year before notification of a proposed new District Plan for submissions by July 2012. The 2011/12 year will focus on consultation with the community on a series of discussion documents and Draft District Plan revisions relating to issues such as:
  - natural hazards and managed retreat,
  - global change: issues and pressures;

- urban form and transport;
- infrastructure and essential systems;
- landscape, character and heritage;
- biodiversity;
- food and rural productivity.
- while most public and private plan changes notified in the past few years will have proceeded through the hearings stage, during 2011/12 Council may still be involved in resolving any appeals to those changes;
- the number of private plan changes has decreased due to the economic downturn and the awareness that a District Plan Review is underway, but new private plan changes may still be lodged with Council in 2011/12 before the District Plan Review is completed;
- Local Outcome Statements have now been developed for Paekākāriki, Paraparaumu Beach, Paraparaumu Town Centre, Otaihanga, Waikanae North, Greater Ōtaki, Raumati Beach and Raumati South. In 2011/12 the intention is to plan for the development of Local Outcome Statements for Waikanae Town Centre, and Peka Peka, Waikanae Beach and Te Horo (including Te Horo Beach) however the work programme for Waikanae Town Centre and Peka Peka has been affected by the need to take into account the implications of the Expressway decision. In addition there are implications for existing Local Outcome Statements for communities affected by the expressway which will also need to be considered;
- the District Plan Review will respond to the community's vision as included in its Community Outcomes and Local Outcome Statements, and it will build on the Development Management Strategy approved in 2006. The Review will also incorporate necessary material from the voluntary design guides (e.g. Best Practice Rural Subdivision) that Council has produced in recent years;
- the Ōtaki Main Street Town Centre/stormwater upgrade programme. This is important in a period of economic downturn and the revitalization of those areas;
- Design of the Raumati Beach Town Centre upgrade following the completion of the stormwater upgrade of the Raumati Beach Town Centre, which will remove flooding up to a level of a 1 in 100 year flood.

## Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2011/12	
(pg 87, Part 1, 2009 LTCCP refers)	The District Plan Review provides for Districtwide and Local Community Outcomes perspectives relating to: character; growth management; intensification; affordability; and natural environment; (Measure: District Plan is notified in 2012, after the review);
	Urban development concepts and/or community vision for each area are completed;
	Structure Plans for key areas completed as required.
	<i>Note: A Structure Plan is a comprehensive indicative development plan for a large area which identifies such things as bush to be protected, roads, sections, stormwater etc. It allows a more integrated sustainable development approach which weaves together urban and environmental matters. A Structure Plan has a legal status in the District Plan and is used in the formal resource consent process to guide particular decisions.</i>

Key Performance Measure		2011/12 Target
Community	By the completion of every district development project there will be a record of community involvement and community feedback components.	100%
	By the completion of every urban development project there will be a record of the community design component.	100%

## Forecast Statement of Financial Performance and Capital Expenditure - Development Management

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Operating Costs	1,537	1,641	1,647
Interest	262	310	355
Depreciation	71	106	75
<b>Operating Expenditure</b>	<b>1,870</b>	<b>2,057</b>	<b>2,077</b>
Revenue			
External Income	171	175	200
Internal Recoveries	20	-	-
<b>Operating Revenue</b>	<b>191</b>	<b>175</b>	<b>200</b>
<b>NET OPERATING COSTS</b>	<b>1,679</b>	<b>1,882</b>	<b>1,877</b>
<b>Capital Items</b>			
Loan Repayments	171	280	306
Capital Expenditure			
New Assets	3,695	1,000	5,636
<b>Total Capital Expenditure</b>	<b>3,695</b>	<b>1,000</b>	<b>5,636</b>
<b>Total Capital Items</b>	<b>3,866</b>	<b>1,280</b>	<b>5,942</b>
<b>NET COST OF ACTIVITY</b>	<b>5,545</b>	<b>3,162</b>	<b>7,819</b>
<b>Funding Sources</b>			
Utilisation of Balances	45	-	-
Depreciation Reserve	79	103	118
Loans	2,674	1,000	2,787
Loans Carried Over	645	-	2,760
Development Contributions	376	-	88
<b>Total Funding before Rates</b>	<b>3,819</b>	<b>1,103</b>	<b>5,753</b>
Rates	1,726	2,059	2,066
<b>TOTAL SOURCES OF FUNDS</b>	<b>5,545</b>	<b>3,162</b>	<b>7,819</b>

### Capital Expenditure

Key projects include:

- Otaki Main Street Upgrade completion \$0.678 million.
- Raumati Town Centre Upgrade \$1.1 million.
- Strategic Land Purchase \$3.84 million.

# Economic Development

## Whakawhanake Umanga

This activity links to  
COMMUNITY OUTCOMES

1 2 3 4 5 6 7

### Summary of Activity Area

This activity area includes:

- providing networking and an informed point of contact for businesses;
- business attraction and retention initiatives;
- tourism product development and marketing;
- management of the visitor information centres in Paraparaumu and Ōtaki;
- events development and facilitation;
- support for Māori economic development;
- general strategy development and projects, e.g. local food economy, sustainable domestic scale technologies, Rugby World Cup 2011.

Kāpiti Coast occupies a unique position, looking north to the predominately rural areas within Horowhenua while also having a clear link to the more urban southern region. The Kāpiti Coast District Council participates in two broad economic development initiatives and structures:

- a northern focus in conjunction with Horowhenua District Council, with delivery of an agreed programme via a contract with the economic development agency, Nature Coast;
- the Wellington Regional Strategy which focuses on sustainable economic growth for the Wellington region. The emphasis is on exports, centres of excellence, improvements to key infrastructure such as ports and broadband, as well as continued enhancement of regional form and systems as a key mechanism for assuring stable economic growth in the future.

These two structures are complementary and the Council's participation in both reflects the complexity of the District's urban/ metropolitan and rural/provincial links.

More information can be found in Part Two of the 2009 LTCCP, pages 275-281 inclusive.

### Contribution to Community Outcomes

This activity funds direct services to support business development and retention, wider economic analysis and opportunities for development of a new economic focus. As such it contributes directly to Outcome 5 but also contributes to Outcome 7 by providing support for initiatives that ultimately contribute to social wellbeing. There is a focus on creating local employment opportunities which retain young people in the District (Outcome 6).

### Levels of Service

Broad action areas are implicit in the Kāpiti Horowhenua Economic Development Strategy and the Wellington Regional Strategy. Levels of service are structured around:

- business support;
- tourism development and promotion;
- support for 'new economy' initiatives;
- investment in quality town centres.

### Current Priorities: 2011/12 Activity Delivery Programmes

- A full review of options for the delivery of economic development services will be carried out during 2011. An Economic Development Review Working Party of five councillors and the Mayor has been established to provide a first point of contact and hold discussions with key stakeholders throughout the review. Existing economic development services contracts with Nature Coast and Te Arahanga Ō Ngā Iwi will be extended to the end of June 2012 to enable the review to be carried out and concluded in 2011 prior to implementation of new arrangements from 1 July 2012. If any significant changes to service levels are recommended this timeframe will allow consultation on the proposed changes to be included in the 2012 Long Term Plan;



- Rugby World Cup 2011 – work will continue on ensuring the District is well positioned and recognised as a destination and accommodation option for visitors during the Rugby World Cup, with the emphasis on benefits for the District lasting beyond the event itself, e.g. signage, promoting and managing Freedom Camping activity, tourism information etc. Options for targeting District Events Funding to events that contribute to this outcome will be explored as part of the review described above;
- The Council will continue to work in partnership with Grow Wellington on the Regional Centre of Excellence for Clean Technology. This will include supporting the Clean Tech Centre NZ, working to advance the economic opportunities and concepts associated with the Ōtaki Future Energy Project and supporting the development of a business cluster in Ōtaki for sustainable domestic scale technologies around water, waste and energy efficiency and production;
- Following completion of work to assess the economic opportunity from increased use of productive land in the Hautere/Te Horo/ Ōtaki areas, work will continue to link the community, businesses, horticulturalists etc into the opportunities for the local food economy.

## Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2011/12		
(Pg 90, Part 1, 2009 LTCCP refers)	Continue to develop ‘new economy’ initiatives;	
	Rural productivity study completed and reported back to community by December 2010;	
	Complete review of visitor information/gateway centres by 2012/13;	
	Complete town centre investment programme as per annual programme. <i>Note: funding is provided in Development Management and other infrastructure activities.</i>	

Key Performance Measure		2011/12 Target
Business support: Clear point of contact.	Provide, as required, information about key issues and services to each business/economic development group that the Council has a direct relationship with to enable them to deliver their contracted services.	100%
	Provide an agreed facilitation process and a clear information provision process for businesses and residents about key issues and services.	100%
Business support, tourism development and promotion: Statistical information.	Provide an annual update on regional economic and business information.	100%
Quality: Town Centre Quality.	Complete projects as per agreed town centre investment programme (except when there are external constraints).	95%
Support for “New Economy” Initiatives.	Deliver projects as per agreed development programme (except when there are external constraints).	95%

## Forecast Statement of Financial Performance and Capital Expenditure - Economic Development

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Operating Costs	837	799	813
Interest	8	22	7
Depreciation	4	5	20
<b>Operating Expenditure</b>	<b>849</b>	<b>826</b>	<b>840</b>
<b>NET OPERATING COSTS</b>	<b>849</b>	<b>826</b>	<b>840</b>
<b>Capital Items</b>			
Loan Repayments	6	12	5
Capital Expenditure			
New Assets	-	370	-
Asset Renewal	-	-	-
<b>Total Capital Expenditure</b>	<b>-</b>	<b>370</b>	<b>-</b>
<b>Total Capital Items</b>	<b>6</b>	<b>382</b>	<b>5</b>
<b>NET COST OF ACTIVITY</b>	<b>855</b>	<b>1,208</b>	<b>845</b>
<b>Funding Sources</b>			
Utilisation of Balances	59	-	-
Loans	-	370	-
<b>Total Funding before Rates</b>	<b>59</b>	<b>370</b>	<b>-</b>
Rates	796	838	845
<b>TOTAL SOURCES OF FUNDS</b>	<b>855</b>	<b>1,208</b>	<b>845</b>

# Environmental Protection

## Whakaāhuru Taiao

This activity links to  
COMMUNITY OUTCOMES

1 2 3 4 5 6 7

### Summary of Activity Area

This area includes activities for the protection of public health and safety, monitoring of environmental quality, emergency management and rural fire services. It includes the following services and programmes:

- noise control;
- enforcement of District Plan standards under the Resource Management Act 1991;
- inspection of food premises (Health Act 1956);
- inspection of swimming pools (Fencing of Swimming Pools Act 1987);
- liquor licensing including monitoring of gambling machines (Sale of Liquor Act 1989 and Gambling Act 2003);
- location and advertising of brothels (Prostitution Act 2003);
- animal control (Dog Control Act 2003);
- emergency management (Forest and Rural First Act 1977, Civil Defence Emergency Management Act 2002) and;
- bylaws.

### Contribution to Community Outcomes

This activity is concerned with enforcement of and education about standards designed to protect individual and community health and safety. These standards are generally prescribed through statute or regulation, or via rules in the District Plan. As such the activity in all its areas outlined above contributes to Outcomes 1 and 7.

### Levels of Service

#### Statutory standards and requirements

This broad activity area is primarily driven by statutory requirements which the Council must deliver. The nature of the activity means compliance and monitoring service levels focused on responsiveness, processing time and quality of information.

#### Customer responsiveness

This Council has adopted a standard which is focused on adding a professional approach to customer service as part of its regulatory role which can be difficult at times given the nature of this activity.

#### Emergency Management and Rural Fire Readiness

The Kāpiti Coast District Council meets its statutory obligations under the Civil Defence Emergency Management Act 2002. Civil defence emergency management plans enable the Kāpiti Coast District Council to enhance the resilience of the District's communities. Emergency Management activities include developing, implementing, testing and monitoring the preparedness for, response to and recovery from civil defence emergencies. The District has a purpose built emergency operations control centre.

The Council actively controls rural fires and beach fires through the Fire Prevention Bylaw 2010, and maintains a capacity to respond to fires outside of the urban area as required under the Forest and Rural Fires Act 1977.

## **Opportunities, Issues and Risks**

- Continue to progress Kāpiti Coast District Council's involvement in a shared service review of how emergency management and rural fire services are delivered.
- Telecom NZ may be reviewing its paging service. This would have a major impact on the readiness of civil defence and rural fire resources in the District and is being investigated.

## **Current Priorities: 2011/12 Activity Delivery Programmes**

In 2011/12 the Council plans to continue with the following programmes:

- meet the statutory standards and requirements relating to this Activity and providing an associated professional customer service;
- complete the last phase of the bylaw review – updating the General Bylaw;
- continue the focus on public education and effective management and enforcement of the 2008 Dog Bylaw and the 2009 Beach Bylaw, this includes posting information about dog obedience clubs, dog behaviourists, a list of local vets and boarding kennels etc to all known dog owners along with their 2011/12 dog registration form;
- consider, once the central government Domestic Food Review is complete, what the impact will be on the duties, roles and responsibilities of Environmental Health Officers in relation to food premise licensing and inspection;
- respond to the outcome of the shared service review of emergency management and rural fire services in the Wellington Region;
- continue to build community resilience around emergency management readiness.

## Annual Performance Measures and Targets

Key Performance Measure		2011/12 Target
Statutory standards and requirements, and customer responsiveness	95% of all noise complaints responded to within 30 minutes of receipt.	95%
	95% of all routine calls/complaints about dogs responded to within 24 hours of receipt.	95%
	95% of all urgent calls/complaints about dogs responded to within one hour of receipt.	95%
	All calls/complaints (routine or emergency) about wandering stock responded to within one hour of receipt.	100%
	All emergency callouts to unauthorised trade waste discharges made within one hour of receipt.	100%
Statutory standards and requirements, and customer responsiveness	95% of all routine complaints of abandoned vehicles responded to within one working day.	95%
	All food premises inspected under the Kāpiti Coast District Council Food Safety Bylaw 2006, in accordance with their grade as determined at the start of each financial year.	100%
	All other licensed premises inspected for compliance with appropriate regulations.	100%
Statutory standards and requirements, and customer responsiveness	All notifiable infectious disease investigations commenced within eight working hours and the outcome reported to the Medical Officer of Health within two working days for high-risk and within four working days for low-risk cases.	100%
	All functioning school swimming pools inspected to ensure compliance with public health standards and school staff advised on remedial action where necessary.	100%
	50% of all licensed liquor premises inspected annually.	50%
	33% of all known private swimming pools inspected to ensure compliance with the Fencing of Swimming Pools Act 1987.	33%
	All fire permits issued within one working day on satisfaction after site inspection that the site surroundings are safe and that fire safety equipment is available.	100%
	95% of all known dogs are registered.	95%

Key Performance Measure		2011/12 Target
Statutory standards and requirements, and Emergency Management.	Rural fire service provider which meets the National Rural Fire Authority Audit standards.	100%
	Districtwide civil defence emergency readiness complies with the Regional Civil Defence Emergency Group Plan (Emergency Management).	100%
	All resource consents are monitored in accordance with the Landuse Resource Consents Monitoring Programme.	100%
Customer responsiveness.	Clear publicly available information on standards required for environmental protection processes.	100%
	Regular community feedback in public newspapers.	100%



## Forecast Statement of Financial Performance and Capital Expenditure - Environmental Protection

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
Expenditure			
Operating Costs	2,185	2,242	2,215
Interest	124	128	112
Depreciation	60	83	61
<b>Operating Expenditure</b>	<b>2,369</b>	<b>2,453</b>	<b>2,388</b>
Revenue			
External Income	750	782	842
Internal Recoveries	40	-	40
<b>Operating Revenue</b>	<b>790</b>	<b>782</b>	<b>882</b>
<b>NET OPERATING COSTS</b>	<b>1,579</b>	<b>1,671</b>	<b>1,506</b>
<b>Capital Items</b>			
Loan Repayments	36	37	36
<b>Capital Expenditure</b>			
New Assets	-	10	10
Asset Renewal	60	19	49
<b>Total Capital Expenditure</b>	<b>60</b>	<b>29</b>	<b>59</b>
<b>Total Capital Items</b>	<b>96</b>	<b>66</b>	<b>95</b>
<b>NET COST OF ACTIVITY</b>	<b>1,675</b>	<b>1,737</b>	<b>1,601</b>
<b>Funding Sources</b>			
Depreciation Reserve	82	42	55
Loans	-	-	30
<b>Total Funding before Rates</b>	<b>82</b>	<b>42</b>	<b>85</b>
Rates	1,593	1,695	1,516
<b>TOTAL SOURCES OF FUNDS</b>	<b>1,675</b>	<b>1,737</b>	<b>1,601</b>

## Environmental Protection – Additional Information

### Summary by sub-activity:

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Environmental Compliance</b>			
Food and Liquor Sale Licencing, Health Licencing, Trade Waste, Car Parking, Swimming Pool Fencing, Commercial Signage and other compliance and monitoring functions.			
Operating Costs	1,163	1,129	1,139
Depreciation	0	3	3
Income	-305	-271	-351
<b>Total Environmental Compliance</b>	<b>858</b>	<b>861</b>	<b>791</b>
<b>Animal Control</b>			
Dog registrations, dog and other animal stock control.			
Operating Costs	515	583	541
Interest	16	16	17
Depreciation	8	7	8
<b>Operating Expenditure</b>	<b>539</b>	<b>606</b>	<b>566</b>
Income	454	479	499
<b>Net Operating Expenditure</b>	<b>85</b>	<b>127</b>	<b>67</b>
Loan Repayments	11	11	11
<b>Total Animal Control</b>	<b>96</b>	<b>138</b>	<b>78</b>

## Environmental Protection – Additional Information

### Summary by sub-activity:

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Emergency Management</b>			
Civil Defence and Emergency Management function including Emergency Operations Centre, local Civil Defence and Welfare posts.			
Operating Costs	443	464	441
Interest	108	112	95
Depreciation	52	72	51
<b>Operating Expenditure</b>	<b>603</b>	<b>648</b>	<b>587</b>
Income	31	31	31
<b>Net Operating Expenditure</b>	<b>572</b>	<b>617</b>	<b>556</b>
Loan Repayments	25	26	25
Capital Expenditure	60	30	60
<b>Total Emergency Management</b>	<b>657</b>	<b>673</b>	<b>641</b>
<b>Rural Fire</b>			
Territorial Rural Fire Command role.			
Direct Expenditure	64	65	91
<b>Total Rural Fire</b>	<b>64</b>	<b>65</b>	<b>91</b>

### Summary of Activity Area

This activity area includes the following services and programmes:

- elected member remuneration and expenses;
- management of electoral processes including representation review, elections and by-elections;
- management of formal and informal Council and Committee processes;
- delivery of Community Plan processes under the Local Government Act 2002;
- tāngata whenua relationships and associated project, e.g. work with iwi to develop cultural health monitoring indicators;
- civics awareness and promotion programme;
- District general expenses, e.g. legal and insurance costs;
- supporting Waitangi and Anzac Day celebrations and the Civic Awards.

### Contribution to Community Outcomes

All the Community Outcomes have a vision of significant involvement of the community in both on-the-ground initiatives and decision-making where Council or other processes affect local communities. As such this activity is of relevance across all Community Outcomes.

### Levels of Service

#### Statutory timeframes

The Local Government Act 2002, Local Government Official Information and Meetings Act 1987 and the Local Electoral Act 2001 specify statutory timeframes including advertising requirements, agenda availability times, publication of reports and how public excluded business should be conducted. Achieving statutory timeframes will ensure public access to Council information.

#### Promotion of civic involvement

Council's Civics Education Programme aims to educate the community about Council's work and encourage greater community participation in decision-making processes and structures. The programme initially focused on encouraging young people's greater participation and featured the development of a civics educational resource and ongoing participation in the annual Kids Voting programme. The next phase of this work will aim at increasing the level of Māori participation in decision-making. This work will dovetail with the consultation with Māori and the wider community about Māori representation.

#### Tāngata Whenua partnerships

A Memorandum of Partnership between the three iwi (Ngāti Raukawa, Āti Awa ki Whakarongotai and Ngāti Toa) and Kāpiti Coast District Council has been in place since 1994. The Memorandum guides the relationship between Council and tāngata whenua. The Memorandum is proving successful in achieving its goal to forge a relationship of mutual benefit between the Council and tāngata whenua that will develop into an effective and meaningful partnership.

### Opportunities, Issues and Risks

Council will consider in November 2011 the question of whether or not to establish a Māori Ward for the District. This will be preceded by an extensive community consultation programme and consultation within iwi groups. Other models of engagement in decision-making involving Council, the community and Māori will also be considered during this phase.

The Council is also a member of the Wellington Area Shared Services Procurement Programme. The Programme is investigating potential savings across a wide range of services including:

- purchasing efficiencies through shared contracts, and
- the use of technology to interface with Suppliers.

### **Standing Orders**

The Council will be including a number of changes to its Standing Orders during 2011 to entrench the principle of public ownership and management of water services (including control of pricing), over and above the protection provided in the Local Government Act 2002.

This is in support of Council's Water Management Activity which states that from 1 July 2014 all water costs are fully funded from water meter consumption charges. This is part of Council's overall strategy to reduce consumption to 400 litres per person per day peak demand. More detail on this initiative is detailed in the Water Management Activity of this Annual Plan and in a separate document titled "2011 Amendment: 2009 Long Term Council Community Plan".

### **Current Priorities: 2011/12 Activity Delivery Programmes**

In 2011/12 the Council plans to continue to:

- deliver governance processes with a particular emphasis on reviewing and streamlining the structure, delegations and meeting cycle;
- work with tāngata whenua on:
  - advancing waahi tapu protection and formalising links to the District Plan (ongoing);
  - convening Working Parties on specific issues such as the District Plan Review, the Water Supply Project and Economic Development;
  - advancing the annually agreed work programme.

## Annual Performance Measures and Targets

Key Performance Measure		2011/12 Target
Statutory Timeframes: Accessibility of the Council's agendas, reports and minutes to the community.	Compliance with Local Government Act 2002 and Local Government Official Information and Meetings Act 1987 requirements for accessibility of Council information, agendas, reports and minutes to the community.	100%
	All of the Council's formal decisions and associated reports are available on the website and in the libraries/service centres and Rimu Road Council offices.	100%
Tāngata Whenua partnership	Compliance with contractual arrangements with tāngata whenua for resource consent processing.	100%
	Develop an annual training programme to provide staff and elected members opportunities to have an understanding of tikanga Māori as appropriate to their role in local government.	100%
Promotion of Civic Involvement	Weekly information column in a local community newspaper, weekly radio interviews and monthly articles in local community newspapers.	100%
	Annual survey results show communication, information and advice will be timely, accessible, engaging and appropriate for the target audience.	100%

## Forecast Statement of Financial Performance and Capital Expenditure - Governance and Tāngata Whenua

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
Expenditure			
Operating Costs	3,498	4,000	4,373
Interest	64	155	242
Depreciation	58	99	43
<b>Operating Expenditure</b>	<b>3,620</b>	<b>4,254</b>	<b>4,658</b>
Revenue			
External Income	308	309	309
<b>Operating Revenue</b>	<b>308</b>	<b>309</b>	<b>309</b>
<b>NET OPERATING COSTS</b>	<b>3,312</b>	<b>3,945</b>	<b>4,349</b>
<b>Capital Items</b>			
Loan Repayments	93	226	239
<b>Capital Expenditure</b>			
New Assets	260	12	170
Asset Renewal	775	790	584
<b>Total Capital Expenditure</b>	<b>1,035</b>	<b>802</b>	<b>754</b>
<b>Total Capital Items</b>	<b>1,128</b>	<b>1,028</b>	<b>993</b>
<b>Appropriations</b>			
Rates credit balances	402	1,200	880
<b>NET COST OF ACTIVITY</b>	<b>4,038</b>	<b>3,773</b>	<b>4,462</b>
<b>Funding Sources</b>			
Utilisation of Balances	85	77	490
Depreciation Reserve	554	811	679
Loans	575	124	288
Development Contributions	-	-	-
<b>Total Funding before Rates</b>	<b>1,214</b>	<b>1,012</b>	<b>1,473</b>
Rates	2,824	2,761	2,959
<b>TOTAL SOURCES OF FUNDS</b>	<b>4,038</b>	<b>3,773</b>	<b>4,462</b>

### Additional Financial Information

#### Operating Expenditure

Key factors driving the reduction in operating expenditure:

- Emission Trading Scheme \$0.35 million budget reduction;
- anticipated increase in insurance premiums (estimated \$0.4 million) as a result of impact of Christchurch earthquake;
- offset by increased costs for Council's share of Risk Pool call \$0.154 million.

#### Capital Expenditure

Key projects include IT Hardware Upgrade \$0.22 million and a Districtwide Communications Project (Broadband) \$0.1 million.

A full listing of Governance Capital projects is included in Part 2 of the Annual Plan.



# Libraries, Arts and Museums

*Ngā Wharepukapuka, Ngā Toi me ngā Whare Tāonga*

*This activity links to*  
**COMMUNITY OUTCOMES**

**1 2 3 4 5 6 7**

## Summary of Activity Area

This activity includes all projects, programmes and services relating to the District's libraries. There are library buildings at Paraparaumu Town Centre (main library administration centre), Waikanae Town Centre and Ōtaki. The libraries also operate the Paekākāriki Community Library at the Paekākāriki Tennis Club.

It also includes all projects, networking and promotion carried out by the Arts and Museums Development Officer. It includes managing the Kāpiti Creative Communities Scheme, coordination of the annual Arts Trail, and providing information to the arts and crafts sector. It also provides facilitation services to the museums through meetings, brochure development and information. There is some crossover between arts, museums and libraries. For example, Kāpiti Coast District Libraries are currently assisting the Paekākāriki Museum with its collection cataloguing. The Arts and Museums Development Officer also oversees the management of the art spaces at all three libraries.

More information can be found in Part Two of the 2009 LTCCP, pages 289-291 inclusive.

## Contribution to Community Outcomes

The libraries provide access to books, talking books, DVDs, Internet access and information services and as such contribute across a number of Community Outcomes that aim to foster an informed community (Outcomes 1, 5, 6 and 7). For example, they can be a major source of information about community planning projects happening in the District and general information about the environment. The District's libraries perform an important role (along with civic centres) as community gathering points, where ideas can be aired and exhibitions held. They have a major role to play in both the community's vision and the strategic programme the Council has adopted in response to the Community Outcomes. They also have a role to play in directing people to skills and information held in the community (Outcome 4). Finally, they are an essential part of the 'centres' component of the District Urban Strategy (Outcome 2).

Arts and museums support contributes to Outcome 5 in terms of building up capacity and businesses to attract paying visitors and tourists to arts and museum events. It also contributes to Outcome 7 in terms of general contribution to cultural activities and community involvement.

## Levels of Service

- maintaining levels of service and increase membership and usage of libraries;
- Arts Trail delivered annually;
- increased emphasis on arts and museums in terms of growing the capacity for (some) museums to function, gain funding and manage themselves in the long term;
- increased focus on advertising what the District has.

## Opportunities, Issues and Risks

The Kāpiti Coast District Council is now part of the SMART initiative (Shared and Managed, a Region Together). SMART includes the following libraries: Kāpiti, Hutt City, Porirua, Masterton, Weltec Polytechnic and Whitireia Polytechnic. This consortium allows libraries to provide members with a wider access to materials and services in the years to come.

The Mahara Gallery Trust's request for support to enable the Mahara Gallery to expand and provide a home for the Field Trust Collection has been recognised. This collection is inclusive of paintings by Frances Hodgkins and her family. The expansion of the gallery means this collection could be on display throughout the year without impacting on other exhibitions.

Operated in a Council-owned building opposite the Waikanae Library, the vision is to integrate the design for these two services to enhance Mahara Place as well as provide better facilities for residents and the District.

## **Current Priorities: 2011/12 Activity Delivery Programmes**

- continue to work with the Paekākāriki community to provide local library services;
- continue to promote the Arts Trail and local Museums. The Arts Trail will be timed to work in with the Rugby World Cup, increasing visitor traffic to the event;
- continue to develop and deliver the Outreach Librarian services;
- continue to deliver the Aotearoa People's Network Kaharoa which provides free access to broadband internet and computing equipment so that people can live, learn, and create in the digital world;
- Further implement services with our regional SMART consortium.

## Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2011/12		
(Page 102, Part One, 2009 LTCCP refers)	Provide Outreach Library Services which offer housebound services, reach into retirement facilities, education facilities and meet needs of special interest groups.	
Key Performance Measure		2011/12 Target
Access and Quality of Service: Ratio of new/old book stock.	Meet the LIANZA standard of 350 new items per 1,000 population added to the collection yearly.	350 new items
Access	Achieve a 20 working day processing time for new items to be catalogued.	100%
Quality of Service: Arts, Museums and Heritage communication and advice.	Ensure communication, information and advice is timely, accessible, engaging and appropriate for the target audience.	100%
	Follow Creative Communities funding processes.	100%
	Use the New Zealand Heritage Trails Foundation guidelines.	100%

## Forecast Statement of Financial Performance and Capital Expenditure - Libraries, Arts and Museums

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Operating Costs	2,969	3,076	3,105
Interest	308	309	319
Depreciation	538	514	567
<b>Operating Expenditure</b>	<b>3,815</b>	<b>3,899</b>	<b>3,991</b>
<b>Revenue</b>			
External Income	288	305	305
Internal Recoveries	35	35	35
<b>Operating Revenue</b>	<b>323</b>	<b>340</b>	<b>340</b>
<b>NET OPERATING COSTS</b>	<b>3,492</b>	<b>3,559</b>	<b>3,651</b>
<b>Capital Items</b>			
Loan Repayments	275	276	276
Capital Expenditure			
New Assets	136	37	64
Asset Renewal	616	490	1,190
<b>Total Capital Expenditure</b>	<b>752</b>	<b>527</b>	<b>1,254</b>
<b>Total Capital Items</b>	<b>1,027</b>	<b>803</b>	<b>1,530</b>
<b>NET COST OF ACTIVITY</b>	<b>4,519</b>	<b>4,362</b>	<b>5,181</b>
<b>Funding Sources</b>			
Utilisation of Balances	70	-	47
Depreciation Reserve	641	544	703
Development Contributions	79	79	79
Loans	60	-	542
<b>Total Funding before Rates</b>	<b>850</b>	<b>623</b>	<b>1,371</b>
Rates	3,669	3,739	3,810
<b>TOTAL SOURCES OF FUNDS</b>	<b>4,519</b>	<b>4,362</b>	<b>5,181</b>

## Additional Financial Information

### Capital Expenditure

Key projects are: additional library books \$0.422 million, Waikanae Library upgrade and Mahara Gallery design work \$0.7 million.

A full listing of Libraries, Arts and Museums capital expenditure projects is included in Part 2 of the Annual Plan.

# Parks and Open Space

*Ngā Papa Rēhia me ngā Wāhi Māho Māhorahora*

This activity links to  
**COMMUNITY OUTCOMES**

**1 2 3 4 5 6 7**

## Summary of Activity Area

This activity area includes the following services and programmes:

- parks maintenance;
- maintenance of sports fields, playgrounds and active recreation facilities (other than swimming pools);
- support for community planting and restoration projects;
- land acquisition for reserves purposes;
- general parks upgrades (capital expenditure).

Note: there are also links to the cycleway, walkway and bridleway programme.

## Contribution to Community Outcomes

This activity contributes to the overall natural areas of the District and has the capacity to build on the 'green and riparian networks' of the District (Outcomes 1 and 4). Key parks and the coastal reserves play a major part in supporting biodiversity. The quality, location and design of local parks contribute to the character and quality of centres and neighbourhoods (Outcome 2). Both passive and active reserves contribute directly to the health and wellbeing of individuals and communities (Outcomes 6 and 7).

## Levels of Service

### Accessibility

In 2006 Council became a member of the Yardstick Programme which now represents 60% of all territorial local authorities in New Zealand plus two Regional Councils. The Yardstick programme is basically a benchmarking recreational overview which enables users to gain accurate and comparable data. The Yardstick programme provides an annual report which identifies through a set of key performance indicators comparisons in policy and planning, grass maintenance, signage, furniture and fencing, roads and carparks, playgrounds and user facilities.

There are no specific service standards relating to proximity of populations to open space and playgrounds, and limited analysis of actual barriers to access. Generally the Council is comfortable that it has a robust level of provision via its District Plan requirements. At this stage, there are no additional expenditure implications although there is a provision for an increase in maintenance costs, to deal with new parks and reserves acquired through the subdivision process. This is linked to the review of all current Reserve Management Plans to ensure that plan standards are clearly linked to expenditure profiles in the Asset Management Plans and in the LTCCP.

The Open Space Strategy that is being developed will incorporate consideration of assumptions around accessibility to passive and active space.

Work to integrate parks network with the regional open space network is being carried out as part of the Wellington Regional Strategy.

### Quality

Reserves Management Plans generally set standards for individual reserves. The Council continually monitors plan standards to ensure they are clearly linked to expenditure profiles in the asset plans and to the LTCCP. There are no expenditure implications at this stage.

Generally, standards for sports grounds are seen as appropriate and achieved. If there is a desire to regularly attract representative rugby and cricket matches, an increased level of service would be required and funding would have to be increased. This will be explored via the Open Space Strategy.

As part of the Yardstick Programme, Council also undertakes a Park Check individual survey report. These surveys are undertaken between January and February each year and are based around the establishment of a series of core questions focused on park categories. This involves organisations identifying all accessible parks which are divided into four categories – destination park, neighbourhood park, sportsground and other.

Playgrounds conform to national standards and there are no particular plans to change current practice.

## **Safety**

Performance to New Zealand Standards requirements.

## **Green character and biodiversity**

Council will protect and enhance biodiversity on public land by supporting community environmental restoration groups, and improving the values of Council-owned reserves through pest animal and weed control and new planting. This focus includes continuing to explore opportunities to plant rongoa in parks and open space.

On private land, Council will continue its programme of landowner incentives for good management of significant natural areas through the Heritage, Riparian and Rates Remission for Conservation Funds.

## **Opportunities, Issues and Risks**

- the Asset Register for Parks and Open Spaces is up to date, and over the coming year it is intended to develop Asset Management Plans for parks and reserves;
- the development of better quality parks and the increase in open space are both having an impact on maintenance costs;
- land acquisition is funded from loans and the debt servicing is funded from rates. In addition there are reserve funds for each ward funded from reserve contributions taken from development proposals under the Resource Management Act 1991;
- sports ground users contribute to the maintenance of playing surfaces through the fees the Council sets but this has to be balanced with encouraging participation in active pursuits. Following the completion of the Open Space Strategy it may be necessary to review the subsidy towards these activities in light of the increasing costs of providing these facilities;
- leisure activity changes in society (including an ageing population) are affecting the way facilities are used.

## **Current Priorities: 2011/12 Activity Delivery Programmes**

- complete the review of the Open Space Strategy and progress opportunities for strategic open space land purchase;
- continue the review of all current Reserve Management Plans to ensure that plan standards are clearly linked to expenditure profiles in the Asset Management Plans and in the LTCCP;
- continue to operate in accordance with the Memorandum of Understanding agreement with Greater Wellington Regional Council for joint control, and review, of pest risks (both weeds and animals);
- provide additional playgrounds as identified through our ongoing programme and/or submissions to the Annual Plan or LTCCP;
- continue the rehabilitation of the Pharazyn Reserve (the old Waikanae Treatment Ponds);
- continue to support community planting projects and community care groups working on Council land;
- continue to recognise the importance of regional parks, especially Queen Elizabeth Park and Whareroa Farm, and the need to work with regional agencies to support their development.
- park redevelopment in support of Ōtaki Main Street – specifically Memorial Park and the park adjacent to the Ōtaki Library.

## Annual Performance Measures and Targets

Key Performance Measure		2011/12 Target
Quality: Mowing Standards.	Grass length is maintained in accordance with Service Level Agreements.	95%
Safety, Access, Quality: Playground Standards (National).	All playgrounds are maintained to the NZS 4422 and NZS 4486.1 standards.	100%
Quality: Litter Collection.	All refuse bins are emptied from reserve areas no less than twice weekly in accordance with Service Level Agreements.	100%
Quality: Tree Maintenance.	Tree maintenance based on regular assessment of need/risk etc.	100%
Green Character and Biodiversity.	Completion of annual Yardstick Survey.	100%



## Forecast Statement of Financial Performance and Capital Expenditure - Parks and Open Space

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Operating Costs	2,960	2,898	3,167
Interest	123	216	145
Depreciation	561	490	616
<b>Operating Expenditure</b>	<b>3,644</b>	<b>3,604</b>	<b>3,928</b>
Revenue			
External Income	63	64	64
Development Contributions	210	230	1,324
<b>Operating Revenue</b>	<b>273</b>	<b>294</b>	<b>1,388</b>
<b>NET OPERATING COSTS</b>	<b>3,371</b>	<b>3,310</b>	<b>2,540</b>
<b>Capital Items</b>			
Loan Repayments	144	187	311
<b>Capital Expenditure</b>			
New Assets	1,970	1,723	3,241
Asset Renewal	408	289	339
<b>Total Capital Expenditure</b>	<b>2,378</b>	<b>2,012</b>	<b>3,580</b>
<b>Total Capital Items</b>	<b>2,522</b>	<b>2,199</b>	<b>3,891</b>
<b>Appropriations</b>			
Development Contributions	210	230	1,324
<b>NET COST OF ACTIVITY</b>	<b>6,103</b>	<b>5,739</b>	<b>7,755</b>
<b>Funding Sources</b>			
Depreciation Reserve	616	524	661
Development Contributions	583	229	1,326
Loans	627	1,471	968
Loans Carried Over	715	-	960
<b>Total Funding before Rates</b>	<b>2,541</b>	<b>2,224</b>	<b>3,915</b>
Rates	3,562	3,515	3,840
<b>TOTAL SOURCES OF FUNDS</b>	<b>6,103</b>	<b>5,739</b>	<b>7,755</b>

### Additional Financial Information

#### Capital Expenditure

Key projects include Marine Gardens upgrade \$0.66 million, Main Street Ōtaki Memorial Park Upgrade \$0.27 million, changing sheds at

the Hockey Turf \$0.25 million and Playground Replacement/Renewal \$0.14 million.

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

### Summary of Activity Area

This activity includes the following services and programmes:

- kerbside recycling;
- drop-off waste recycling stations at Waikanae, Otaihanga Resource Recovery Facility and Ōtaki Transfer Station;
- waste collection;
- provision of a Resource Recovery Facility at Otaihanga (through a partnership with Midwest Disposals Ltd);
- a Waste Transfer Station at Ōtaki;
- landfill management at Otaihanga;
- landfill aftercare.

This activity is funded under the waste disposer/exacerbator pays principle.

### Contribution to Community Outcomes

This activity contributes to Outcome 4 via an overall focus on waste minimisation and beneficial reuse of waste products. The activity also supports the emergence of local waste minimisation and recycling businesses (Outcome 5).

### Levels of Service

Starting with the 2006 LTCCP, major new levels of service have been introduced for solid waste.

#### Kerbside recycling

The Council provides a kerbside recycling service which collects glass, paper, cardboard, all plastics and tin cans on a weekly basis. It is available to all residential ratepayers within the main urban areas. The service is funded by the partnership between Council and the waste collection operators in the District. The waste collection operators fund their share of the kerbside recycling contract based on their share of the collections

market. The Council share of the kerbside recycling contract is funded from the refuse bag sales.

The economic downturn poses risks for this service as commodity prices for recycled materials fall globally. The full cost of the service assumes some revenue from recycled materials. This will be monitored closely and reviewed on a regular basis.

#### Waste collection

A collections contract provides a weekly service to all households in the urban area. The cost of service to Council is based on the number of bags sold by Council.

#### Greenwaste

The Council currently pays for the mulching of greenwaste received at the three transfer stations which is then used by the contractor for composting. This contract will be reviewed in 2012. The mulching service is paid for via greenwaste charges.

#### Resource recovery facility

A Resource Recovery Facility is operational at Otaihanga. The facility provides for waste diversion from the main tipping floor, recycling drop-off and a re-use and recycling shop.

The contract with the operators requires them to recycle all waste that can be removed and sold on at a cost lower than the cost of disposal. They must work to a target of 30% waste reduction by Year 3 and 50% by Year 5. This is monitored on a monthly basis.

#### Waste disposal services (landfill)

The Council has adopted a zero-waste policy for some years and as part of its current Solid Waste Management Plan has adopted the policy that it would not invest in a new landfill site once the Otaihanga landfill reached the end of its life. The rationale for this is that unless landfill charges can be used to provide a pricing incentive for waste reduction, the need to generate enough waste to pay for operating and development costs runs counter to waste reduction goals. Analysis to date shows this is not achievable given the proximity of other landfills in the region.

The Council has made a commitment to explore regional options for waste disposal, including new technologies that avoid landfill solutions. The Otaihangā Landfill is now closed to general waste disposal as it reaches the end of its life. For the next year treated sludge from the Paraparaumu and Ōtaki Wastewater Treatment Plants will still be disposed of to the landfill site. Cleanfill is used to act as a mixing agent. After that time, the landfill will enter the aftercare phase.

#### **Landfill aftercare**

Aftercare work will be undertaken according to resource consent requirements. Work will be undertaken on potential future use and when the aftercare works have been completed, the site will be incorporated into the Parks and Open Space Activity.

#### **Waste Levy – Council share**

As in 2010/2011 the levy money received from the Ministry of the Environment will be spent in accordance with Council's levy allocation policy and will be reported on to the Minister. Funding for the Community and Innovation/Business categories is subject to a contestable process that will start in July 2011. Because use of the levy has a significant community action focus which links to other community sustainability programmes, this levy appears in the Environmental Sustainability Activity.

### **Opportunities, Issues and Risks**

- the waste analysis that was completed in 2010 has been fed into the draft Wellington Regional Waste Assessment, which will be incorporated in the Regional Waste Management and Minimisation Plan (WMMP). The Regional WMMP will provide opportunities towards a number of solid waste activities, such as exploring shared services and development of a regional education strategy;
- waste energy opportunities are being assessed at the Wastewater Treatment Plant. This may contribute to reducing costs of sludge disposal in the future;

- risk of reallocation of the share of kerbside recycling contract;
- the impact of sludge no longer being disposed of at the landfill from the end of 2011/2012, will pose a significant affordability risk on the solid waste services contract;
- sensitivity to changes in the market place reducing revenue for this activity (e.g. decreases in bag sales, kerbside recycling, clean fill and sludge disposal);
- the continued operation of the Ōtaki Transfer Station is an issue that needs to be addressed through the next Long Term Plan process. The transfer station does not currently generate sufficient income to sustain its operation; the shortfall in income is currently subsidised by other activity areas within Solid Waste.

### **Current Priorities: 2011/12 Activity Delivery Programmes**

In 2011/12 the Council plans to:

- continue to use price as a waste minimisation tool;
- there will be an annual review and adjustment of bag charges to ensure the costs of collections, kerbside recycling and disposal and inflation generally are reflected in the price. This will happen after the regular review of collections market share which will take place to ensure that the Council is paying the appropriate share of the cost of kerbside recycling services;
- there will be an annual review of all other charges to ensure all costs are being recovered;
- the Council will continue to charge a differential for unseparated domestic waste in order to provide a clear price incentive for recycling prior to disposal;
- consider the Regional Waste Management and Minimisation Plan.

## Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2011/12		
(pg 110, Part 1, 2009 LTCCP refers)	Completion of a new Waste Management and Minimisation Plan (March 2011).	

Key Performance Measure		2011/12 Target
Waste Disposal Services	All landfills perform to all resource consent standards.	100%
Waste Collection, Frequency	No more than 10 reported ‘missed collections” (general waste and kerbside) per 1,000 properties per week.	100%
	All illegally dumped waste on public roads removed within 48 hours of being advised.	95%
Resource Recovery Facility	Compliance with performance standards (waste minimisation and operation).	100%

## Forecast Statement of Financial Performance and Capital Expenditure - Solid Waste

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Operating Costs	2,131	1,798	2,692
Interest	201	193	198
Depreciation	100	100	66
<b>Operating Expenditure</b>	<b>2,432</b>	<b>2,091</b>	<b>2,956</b>
<b>Revenue</b>			
External Income	2,569	2,072	2,988
<b>Operating Revenue</b>	<b>2,569</b>	<b>2,072</b>	<b>2,988</b>
<b>NET OPERATING COSTS</b>	<b>-137</b>	<b>19</b>	<b>-32</b>
<b>Capital Items</b>			
Loan Repayments	121	21	100
<b>Capital Expenditure</b>			
New Assets	50	130	130
<b>Total Capital Expenditure</b>	<b>50</b>	<b>130</b>	<b>130</b>
<b>Total Capital Items</b>	<b>171</b>	<b>151</b>	<b>230</b>
<b>NET COST OF ACTIVITY</b>	<b>34</b>	<b>170</b>	<b>198</b>
<b>Funding Sources</b>			
Utilisation of Balances	-66	18	-
Depreciation Reserve	100	22	142
Loans	-	130	54
<b>Total Funding before Rates</b>	<b>34</b>	<b>170</b>	<b>196</b>
Rates	-	-	2
<b>TOTAL SOURCES OF FUNDS</b>	<b>34</b>	<b>170</b>	<b>198</b>

### Additional Financial Information

The retendering of contracts at the Otaki Transfer Station and at the Otaihanga Landfill has resulted in reduced expenditure.

The cost of Refuse Bags increase to \$3.50 Recommended Retail Price effective from 1st July 2011.

# Stormwater Management

*Whakahaere Wai Āwahā*

*This activity links to*  
**COMMUNITY OUTCOMES**

**1 2 3 4 5 6 7**

## Summary of Activity Area

This activity area includes the following services and programmes:

- identifying flood prone areas and/or reviewing known trouble spots;
- identifying and designing possible solutions;
- setting priorities for works – based on greatest benefit for the least cost;
- maintenance of the existing stormwater system – pipes, streams and storage facilities;
- undertaking capital works projects – increasing the size of the existing system or building new systems;
- managing stormwater effects on water quality.

## Contribution to Community Outcomes

The primary function of stormwater management is the removal of stormwater run-off and safe disposal into receiving environments. As such it contributes directly to individual and community health and safety (Outcome 7). However, the way it is managed and the quality of systems design contribute to the protection and enhancement of ecosystems and the environment in terms of planting and water quality protection (Outcome 1). The cumulative effect of this low impact design is a major contribution to urban amenity and character (Outcome 2). The potential re-use of stormwater can contribute to efficient use of the water resource and reduced energy costs from pumping (Outcome 4). The open drain systems and secondary overflow paths also contribute as recreation areas (Outcome 7). Finally, decisions about stormwater service levels have major implications for decisions about growth management (Outcome 3).

## Levels of Service

### Environmental quality

The service levels have been established in response to a greater focus on the open space appeal of open drains and streams as well as their flood management role. They also ensure streams have capacity to pass flood flows.

### Capacity

The total implications of upgrading the system to maintain existing service levels and cope with climate change effects will be known when an extensive hydraulic modelling process is completed in 2011/12. The total cost of the upgrades is currently estimated at \$120 million and resources have been allocated to complete the programme over 30 years.

### Reliability and Responsiveness

The current levels of service are retained.

## Opportunities, Issues and Risks

In order to plan for stormwater improvements the Council holds a specific set of ground level information which is important for flood plain management. This ground level information is gathered using optical remote sensing technology commonly known as LIDAR (Light Detection and Ranging). The existing LIDAR data information was fragmented and inaccurate in certain locations. Council has now received updated LIDAR survey information to assist in the development of flood hazard maps for the District which are due for completion in 2011/12.

## **Current Priorities: 2011/12 Activity Delivery Programme**

Stormwater continues to be a substantial strategic issue for the Council and community. Climate change implications for stormwater reticulation and stopbanks are potentially very significant and include an increased frequency and/or volume of system flooding, increased peak flows in streams and related erosion, groundwater level changes, saltwater intrusion in coastal zones, changing floodplains and greater likelihood of damage to properties and infrastructure.

As such the priorities for 2011/12 will be to:

- continue upgrades and construction of urban stormwater disposal systems throughout the District as per the Stormwater Asset Management Plan;
- complete working on a districtwide hydraulic modelling programme;
- continue the ongoing analysis of long-term climate change impacts and implications for levels of service choices;
- continue the assessment of implications for existing stormwater infrastructure capacity standards;
- continue the assessment of implications for and relationship with development management;
- continue planting of riparian margins.

The current long term goal is to upgrade the stormwater network to provide protection from 1 in 100 year return storm events. While the effects of climate change will not necessarily increase the geographic spread of stormwater risk, the capacity of even an upgraded network is likely to be reduced over time.

The Council has signaled its intent to start a process of community discussion about managed retreat – an orderly approach to withdrawing from coastal and flood hazard areas over time (probably many decades) in the face of increasing risks and rising community costs. Council has drawn no conclusions on this issue which would, if it occurred, be a very long term process, but considers that community discussions are essential.

Council actions for this long term approach will be as follows:

- increased resources to maintain standards for streams and open drains to ensure they function effectively as flood flow channels;
- complete work on detailed modelling and assessment of climate change impacts;
- continue ongoing community discussion about managed retreat in the face of increasing risks and rising community costs.



## Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2011/12		
(pg 113, Part 1, 2009 LTCCP refers)	Achieve the annual upgrades projects priority list.	
	Working toward completing districtwide hydraulic modelling in 2011/12.	
	<i>Note: The Paraparaumu Flood Hazard maps and the Mazengarb Flood Plain Study are scheduled to be completed in 2011/12.</i>	
Key Performance Measure		2011/12 Target
Responsiveness Reliability	All stormwater outlets are inspected weekly or monthly depending on vulnerability to blockage.	90%
	90% of all buildings that have been inundated due to minor flooding are visited within four weeks of the event.*	90%
	90% of non-urgent service requests are responded to within five days.	90%
Environmental Quality, Capacity	All new developments and upgrades, where practicable, incorporate a design for a one in 10 year flood** if the primary stormwater system has access to a secondary flow path; if there is no secondary flow path, then they must incorporate a design for a one in 100 year flood. ***	100%
	<p><i>Note:</i></p> <p>* minor flooding means flooding with a return period of five years or less.</p> <p>** one in 10 year flood means there is a 10% chance a flood will occur in any one year.</p> <p>*** one in 100 year flood means that there is a 1% chance of a flood occurring in any one year – but it will be more severe than a one in 10 year flood.</p> <p>Although a 10-year event will occur, on average, once every 10 years and a 100-year event is so large it is expected to occur only every 100 years, this is only a statistical statement to describe the level of risk arising from these storm or flooding events. It does not mean 100-year floods will happen regularly, every 100 years. In any given 100-year period, a 100-year storm may occur once, twice, more, or not at all.</p>	

## Forecast Statement of Financial Performance and Capital Expenditure - Stormwater Management

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Operating Costs	1,297	1,367	1,324
Interest	960	1,225	949
Depreciation	755	892	821
<b>Operating Expenditure</b>	<b>3,012</b>	<b>3,484</b>	<b>3,094</b>
Revenue			
Development Contributions	154	149	133
<b>Operating Revenue</b>	<b>154</b>	<b>149</b>	<b>133</b>
<b>NET OPERATING COSTS</b>	<b>2,858</b>	<b>3,335</b>	<b>2,961</b>
<b>Capital Items</b>			
Loan Repayments	922	1,023	1,008
<b>Capital Expenditure</b>			
New Assets	4,555	2,634	4,733
Asset Renewal	522	1,169	1,569
<b>Total Capital Expenditure</b>	<b>5,077</b>	<b>3,803</b>	<b>6,302</b>
<b>Total Capital Items</b>	<b>5,990</b>	<b>4,826</b>	<b>7,310</b>
<b>Appropriations</b>			
Development Contributions	154	149	133
<b>NET COST OF ACTIVITY</b>	<b>9,011</b>	<b>8,310</b>	<b>10,404</b>
<b>Funding Sources</b>			
Utilisation of Balances	277	-	180
Depreciation Reserve	495	1,364	662
Development Contributions	49	-	133
Loans	4,121	3,125	3,348
Loans Carried Over	966	-	2,720
<b>Total Funding before Rates</b>	<b>5,908</b>	<b>4,489</b>	<b>7,043</b>
Rates	3,103	3,821	3,361
<b>TOTAL SOURCES OF FUNDS</b>	<b>9,011</b>	<b>8,310</b>	<b>10,404</b>

## Additional Financial Information

### Capital Expenditure

- Raumati CBD Stormwater project \$2.769 million.
- Waikakariki Gravel Extraction \$0.400 million (carryover from 2009/10 and 2010/11 due to Court proceedings).
- \$0.48 million is committed to the Ocean Road Stormwater upgrade.

A full listing of Stormwater Capital projects is included in Part 2 of the Annual Plan.

### Operating Costs - by Area

\$000	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
Districtwide	270	299	301
Paekākāriki	29	30	28
Paraparaumu/Raumati	721	749	727
Waikanae	152	157	152
Ōtaki	125	132	116
<b>Total</b>	<b>1,297</b>	<b>1,367</b>	<b>1,324</b>

### Capital Costs - by Area

\$000	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
Districtwide	717	251	281
Paekākāriki	165	581	581
Paraparaumu/Raumati	3,197	1,827	3,837
Waikanae	426	425	425
Ōtaki	572	719	1,178
<b>Total</b>	<b>5,077</b>	<b>3,803</b>	<b>6,302</b>

# Supporting Environmental Sustainability

*Te Tautoko turuki Taiao*

This activity links to  
**COMMUNITY OUTCOMES**

**1 2 3 4 5 6 7**

## Summary of Activity Area

This activity area includes the following services and programmes:

- biodiversity advice and support, policy development;
- water use and conservation advice, policy development;
- annual Sustainable Home and Garden Show;
- energy management projects;
- community sustainability programmes such as waste minimisation.

More information can be found in Part Two of the 2009 LTCCP, pages 303-305 inclusive.

## Contribution to Community Outcomes

This activity is one of the primary ways the Council directly supports the community in the environmental wellbeing area – the other being the regulatory activities of Environmental Protection and Development Management. Rather than merely fulfilling its regulatory functions, the Council is providing advice, education and practical assistance to support community action on environmental sustainability (Outcomes 1, 2, 6 and 7).

Environmental sustainability is increasingly critical as the community's wellbeing potentially places increasing stress on the natural environment – water, air, climate, soil, wildlife and ecosystems. The latest environmental indicators (globally, nationally and regionally) suggest that the quality and viability of the natural environment is declining in a number of ways.

The community depends on the natural environment for its wellbeing, so an increasingly degraded environment threatens the very foundations of natural systems and services. For example, poor water, soil and air lead to human health problems and decreased potential for food production. Degraded ecosystems and decreasing amounts of native flora and fauna reduce the quality of life for the community and ultimately reduce the attractiveness of the District. Climate change, brought about by human activity, threatens the community in a number of ways. These natural limits to community wellbeing can be forestalled if the community adopts more environmentally sustainable practices that place less burden on the natural environment (Outcomes 3, 4, 6 and 7).

This activity depends upon and contributes to a partnership and collaboration approach with the community including tāngata whenua and other government agencies (Outcomes 1, 6, 7).

The activity focus on energy and water conservation, and the encouragement of businesses that work in this area, also contribute to Outcomes 4 and 5.

## Levels of Service

This activity is not about the Council's regulatory or asset management functions, but rather about how Council is attempting to achieve environmental outcomes by enabling the community to take action. As such, the levels of service below are related to the extent to which the community is supported and involved in environmental sustainability actions and projects. The service levels are:

- free or low-cost advice to the community on sustainability options, water conservation, biodiversity, energy efficiency including one-on-one visits, group visits, lecture series, and an annual Sustainable Home and Garden Show;
- funding assistance for sustainability projects, including accessing central government funding;
- support for community involvement in environmental sustainability projects;
- tāngata whenua satisfaction with, and involvement in, environmental sustainability projects.

This activity is also about obtaining resources from central government and other sources to advance community projects. For example since 2009 \$0.449 million of grants and revenue and \$1.271 million of low interest Crown Loans were obtained for energy efficiency projects (such as the wood fired boiler at the Wastewater Treatment Plant, a pensioner housing upgrade to fully insulate all 118 housing units for older persons, and the supply of 49,000 low energy compact light bulbs to Kāpiti residents).

## Opportunities, Issues and Risks

Since the 2009 LTCCP, the main risk emerging has been the withdrawal from central government from some major funding programmes such as the Sustainable Management Fund and Community Conservation Fund which have traditionally supported community-based environmental sustainability projects. This may reduce the number and scale of the projects that Council can undertake with the community.

## Current Priorities: 2011/12 Activity Delivery Programmes

In 2011/12 the Council plans to continue with the following programmes:

- the Sustainable Home and Garden Show, which is funded by the Council at a level of \$20,000 annually, with additional support from sponsors, vendors and visitors;
- the Eco Design Advisor service offering free sustainable building advice and information on how new, renovated and existing buildings can be made healthier;
- distributing funds to provide landowner incentives for assistance with the following:
  - Heritage Fund - protection, through covenants, of bush remnants or wetlands;
  - Riparian Fund - ecological projects on the margins of waterways;
  - Rates Relief Fund - rates remission for land protected for natural or cultural conservation purposes;
- general community sustainability (including waste minimisation) and biodiversity assistance, subject to the availability of external funding and (when available) any funding generated by Council energy saving projects;
- Council and community energy efficiency projects using external funding where possible to supplement any funding generated by Council energy saving projects like the wood-fired boiler for wastewater treatment;
- establishing media platforms for promoting environmental sustainability and related council services to residents, as well as a means to give integrated, in-depth support to the participants themselves – for example the publication of “On to It” which provides ideas for a “Sustainable Kāpiti”, and events such as the ‘Greenest Street’ competition which was run for the first time in 2010/11;
- continue to support community planting projects and community care groups working on non Council owned land.

## Annual Performance Measures and Targets

### Key Actions / Outputs where relevant to 2011/12

(pg 116, Part 1, 2009 LTCCP refers)	100 households assisted by WarmUp New Zealand (Note: this scheme was previously called EnergyWise Home Grants).
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Key Performance Measure		2011/12 Target
Advice	All requests for advice that fall within the Supporting Environmental Sustainability Activity are acknowledged within three working days.	100%
Funding Assistance	Follow heritage grants and other assistance processes.	100%
Tāngata Whenua involvement	Tāngata Whenua satisfaction with and involvement in community environmental sustainability projects, as advised by Te Whakaminenga o Kāpiti.	100%

## Forecast Statement of Financial Performance and Capital Expenditure - Supporting Environmental Sustainability

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Operating Costs	898	835	766
<b>Operating Expenditure</b>	<b>898</b>	<b>835</b>	<b>766</b>
<b>Revenue</b>			
External Income	151	71	151
Internal Recoveries	200	200	-
<b>Operating Revenue</b>	<b>351</b>	<b>271</b>	<b>151</b>
<b>NET OPERATING COSTS</b>	<b>547</b>	<b>564</b>	<b>615</b>
<b>NET COST OF ACTIVITY</b>	<b>547</b>	<b>564</b>	<b>615</b>
<b>Funding Sources</b>			
Rates	547	564	615
<b>TOTAL SOURCES OF FUNDS</b>	<b>547</b>	<b>564</b>	<b>615</b>

## Additional Financial Information

### Operating Expenditure

Operating projects include:

- sustainable water use \$0.066 million;
- ecological sites rates relief \$0.027 million;
- Sustainable Home and Garden Show \$0.021 million;
- Enviroschools \$0.013 million.

# Supporting Social Wellbeing

*Te Tautoko Oranga ā-Iwi*

*This activity links to*  
**COMMUNITY OUTCOMES**

**1 2 3 4 5 6 7**

## Summary of Activity Area

This activity area includes the following services and programmes:

- community group support and development including capacity building e.g. increasing the skills of groups in planning, management and operation, and in attracting and retaining funding;
- development of formal partnerships with central and regional government agencies which have a significant role in the District – including District Health Boards, Police, Housing New Zealand Corporation, Ministry of Social Development, Ministry of Education;
- youth support co-ordination;
- working with the Council of Elders and other projects for older people;
- management of community grants;
- management of contracts with organisations contributing to or delivering social services;
- development of social wellbeing strategies based on research and consultation, and working with the community to advocate for services.

More information can be found in Part Two of the 2009 LTCCP, pages 306-309 inclusive.

## Contribution to Community Outcomes

Although there are different areas of focus, there is a common emphasis on working with the community, development of relationships and partnerships, and opportunities that develop whakawhanaungatanga (uniting peoples). The programmes are generally concerned with social wellbeing, but the activity includes resources to assist other parts of the Council as they work with the community. The primary contribution is to Outcomes 6 and 7 but there is a general contribution across all Community Outcomes.

## Levels of Service

### Inclusion and Participation

Council will continue to support groups and projects involving young people, older people, people with disabilities and migrants. There is a focus on facilitating groups to develop and undertake projects in response to their identified issues. Council will continue to use major Council-wide projects as opportunities to involve these groups in such areas as design and implementation.

### Community Resilience

The Council has maintained service levels in this area. During 2009/10 Council completed a review of the grants and contracts funding allocation against the community outcomes. Any changes as a result of the review will be implemented in 2011/12 and following years.

### Partnerships and Resources

The Council will focus on building and nurturing partnerships (particularly with central government agencies) to secure external resources for the community, in response to local needs. Priority issues are health, housing and employment.

### Capacity Building

The Council will continue to celebrate community strengths through events such as the Civic Awards. There will also be a focus on building the capacity of local community groups and organisations to develop skills and attract funding.

## Opportunities, Issues and Risks

There are no significant changes to this Activity for the 2011/12 year. However, during 2010/11 there was an increasing need for Council to respond to changes to economic and social conditions, and to central government policy and funding directions. For example the Ministry of Justice changed its funding programme for crime prevention. This resulted in reduced funding for the Kāpiti Safer Community Trust.

These changes are expected to continue into 2011/12. Another example is the introduction of Whanau Ora and the Community Response Model which will have an impact on the way that social services are delivered and funded in the future.

The Council will continue to monitor changes and their impact on communities, and to assist community groups to cope with these changes through information provision, advocacy and support. If changes result in reduction of funding for local services they may approach Council for assistance.

## Current Priorities: 2011/12 Activity Delivery Programme

- support the Kāpiti Coast Youth Council to implement a Youth Action Plan, based on the findings from the Youth Survey;
- in partnership with the Council of Elders and aged care providers, implement an Older Persons Strategy and Action Plan;
- focus on reducing youth unemployment and better transitions for young people from school into employment, or further education and training. This is a joint project with government, business and the community;
- focus on reducing the impact of alcohol related crime and harm by implementing the Kāpiti Coast Alcohol Action Plan in partnership with the Police, Regional Public Health, ALAC and local community groups;
- continue to build the capacity of local groups and organisations to access resources, meet local needs effectively, support volunteers and to work together to maximise resources;
- work with the Disability Reference Group to respond to priority issues for people with disabilities in the District;
- continue to monitor the impact of central government changes in policy, funding and operation on local communities and services;
- continue to work in partnership with local health providers to improve access to health services;
- manage any changes to community financial support as a result of the review of this area such as changes to community contracts and grants.



## Annual Performance Measures and Targets

Key Performance Measure		2011/12 Target
Inclusion & Participation Community Resilience Capacity Building	Provide a clear point of contact for each community group with which the Council has a direct relationship.	100%
Inclusion and Participation	Provide clear points of contact for residents about key issues and clear indication of whom to contact within Council.	100%
Community Resilience	Allocate all grants in accordance with Council procedures and fund criteria.	100%
Community Resilience Partnerships and Resources	Ensure all key community groups that Council works with have an agreed facilitation process and a clear information provision process.	100%
Inclusion and Participation	Provide regular community feedback in public newspapers and other communication avenues.	100%

## Forecast Statement of Financial Performance and Capital Expenditure - Supporting Social Wellbeing

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Operating Costs	1,235	1,238	1,221
Interest	-	-	-
Depreciation	-	-	-
<b>Operating Expenditure</b>	<b>1,235</b>	<b>1,238</b>	<b>1,221</b>
<b>Revenue</b>			
External Income	50	51	-
<b>Operating Revenue</b>	<b>50</b>	<b>51</b>	<b>-</b>
<b>NET OPERATING COSTS</b>	<b>1,185</b>	<b>1,187</b>	<b>1,221</b>
<b>NET COST OF ACTIVITY</b>	<b>1,185</b>	<b>1,187</b>	<b>1,221</b>
<b>Funding Sources</b>			
Rates	1,185	1,187	1,221
<b>TOTAL SOURCES OF FUNDS</b>	<b>1,185</b>	<b>1,187</b>	<b>1,221</b>

# Wastewater Management

## Whakahaere Wai Para



### Summary of Activity Area

This activity area includes the following services and programmes:

- managing maintenance of the existing wastewater system – transportation and treatment facilities;
- managing the nature and impact of any discharges into the environment – water and land;
- undertaking capital works projects – increasing the size of the existing system or development of new systems.

The District has three wastewater collection systems at Ōtaki, Waikanae and Raumati/Paraparaumu. It has two treatment systems: an oxidation system at Ōtaki and a biological nutrient reduction plant and sludge drying plant servicing Waikanae, Paraparaumu and Raumati.

There are discharge consents for both sites – to land at Ōtaki and to water at the Paraparaumu Wastewater Treatment Plant. The Otaihangā Landfill is now closed to general waste disposal as it reaches the end of its life. For the next year treated sludge from the Paraparaumu and Ōtaki Wastewater Treatment Plants will be disposed of to the Otaihangā Landfill site. Cleanfill is to be used as a mixing agent. After that time the landfill will enter the aftercare phase and the sludge will have to be disposed of through alternative methods.

### Contribution to Community Outcomes

The primary contribution of this activity is to Outcome 7 in terms of protection of public health. How this is undertaken (such as decisions about discharge of treated water to land) has implications for ecosystem health (Outcome 1) while the focus of beneficial reuse of resources contributes to Outcome 4. The nature and extent of the wastewater network and/or on-site systems contributes to decisions about growth management (Outcome 3).

### Levels of Service

The main service levels are related to:

#### Reliability, capacity and responsiveness

- response and clean-up times on receipt of a complaint about problems or overflows;
  - overflow or break – within one hour 95% of time;
  - re-establish service – within four hours 95% of time;
  - clean up – within two hours of re-establishing service 95% of time.
- the Council reviewed these service levels and has resolved to maintain current standards, which are considered to be of a high quality.

#### Environmental quality

- The Council has identified that the links between infiltration and overflows and environmental impacts are not clear, even though Council does comply with resource consent standards. Generally the standards are concerned more with public health issues. Provision has been made in the long term programme to review this issue.

### Current Priorities: 2011/12 Activity Delivery Programme

The priorities for 2011/12 will be to:

- continue to monitor inflow and infiltration of stormwater into the wastewater system;
- identify asset renewals;
- continue involvement in urban development programmes to achieve better integration of wastewater management with other Council initiatives;
- actively progressing to reduce water consumption to the targets set out in the Sustainable Water Use Strategy or less as a contribution to the reduction of wastewater volumes;

- undertake pump station augmentation/upgrades or major rising main capacity upgrades as scheduled;
- continue to work on long-term disposal options;
- continue to work on after-care plan for end use of the Otaihanga Landfill, after it has closed.

## Annual Performance Measures and Targets

Key Performance Measure		2011/12 Target
Reliability, capacity and responsiveness: Provision of a response and/or repair timeframe.	85% of all blockages, breaks and overflows are responded to within one hour.	85%
	85% of all repairs (whether temporary or permanent) are effected within four hours.	85%
Reliability, capacity and responsiveness: Mechanical faults.	No more than three overflows during the year caused by pumping station faults.	100%
Environmental quality: Compliance with resource consent conditions.	Full compliance with resource consent conditions for treated effluent quality.	100%
Environmental quality: Mechanical faults.	No more than 15 dry weather overflows from the reticulation that reach a watercourse in any year.	100%

## Forecast Statement of Financial Performance and Capital Expenditure - Wastewater Management

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Operating Costs	4,427	4,537	4,585
Interest	1,025	1,351	1,111
Depreciation	1,970	2,098	2,166
<b>Operating Expenditure</b>	<b>7,422</b>	<b>7,986</b>	<b>7,862</b>
<b>Revenue</b>			
External Income	12	11	11
Development Contributions	154	149	460
<b>Operating Revenue</b>	<b>166</b>	<b>160</b>	<b>471</b>
<b>NET OPERATING COSTS</b>	<b>7,256</b>	<b>7,826</b>	<b>7,391</b>
<b>Capital Items</b>			
Loan Repayments	1,313	1,368	1,376
<b>Capital Expenditure</b>			
New Assets	1,654	176	712
Asset Renewal	1,211	2,126	2,376
<b>Total Capital Expenditure</b>	<b>2,865</b>	<b>2,302</b>	<b>3,088</b>
<b>Total Capital Items</b>	<b>4,178</b>	<b>3,670</b>	<b>4,464</b>
<b>Appropriations</b>			
Development Contributions	154	149	460
<b>NET COST OF ACTIVITY</b>	<b>11,588</b>	<b>11,645</b>	<b>12,315</b>
<b>Funding Sources</b>			
Utilisation of Balances	-29	1	306
Depreciation Reserve	1,970	2,083	2,341
Development Contributions	1,082	104	460
Loans	1,199	1,501	1,662
<b>Total Funding before Rates</b>	<b>4,222</b>	<b>3,689</b>	<b>4,769</b>
Rates	7,366	7,956	7,546
<b>TOTAL SOURCES OF FUNDS</b>	<b>11,588</b>	<b>11,645</b>	<b>12,315</b>

## Additional Financial Information

### Operating Expenditure

Savings in interest rate costs have been achieved through the management of Interest Rate Swaps.

### Capital Expenditure

Significant projects include the Waikanae Rauparaha Major Pump Station \$0.2 million, Inflow Infiltration \$0.685 million and Pump Station renewals \$0.432 million across the District.

A full listing of Wastewater Capital projects is included in Part 2 of the Annual Plan.

## Wastewater Management – Additional Financial Information

### Operating Costs - by Area

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
Paraparaumu/Raumati	2,601	2,690	2,675
Waikanae	1,159	1,170	1,229
Ōtaki	667	677	681
<b>Total</b>	<b>4,427</b>	<b>4,537</b>	<b>4,585</b>

### Capital Costs - by Area

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
Paraparaumu/Raumati	670	1,460	1,533
Waikanae	1,029	690	1,353
Ōtaki	1,166	152	202
<b>Total</b>	<b>2,865</b>	<b>2,302</b>	<b>3,088</b>

# Water Management

## Whakahaere Wai

This activity links to  
**COMMUNITY OUTCOMES**

**1 2 3 4 5 6 7**

### Summary of Activity Area

This activity includes:

- supply of potable (treated) water to urban areas;
- management of water reticulation and treatment assets;
- promotion of responsible water use to meet water consumption targets;
- monitoring the quality of on-site supply systems;
- promotion of non-potable supply systems.

Kāpiti Coast District Council adopted the Sustainable Water Use Strategy in January 2003. It has a 50 year focus and is concerned with reducing demand for water, in turn optimising the timing of water infrastructure investment and providing for water supply systems within the 'reasonable water use standard'.

The Council strongly supports water conservation and eradication of excessive use. Council has endorsed a peak target of 400 litres per person per day peak demand. Water use is currently reducing but Council needs to do a lot more. Although Council has provided money for water storage in the LTCCP, the scale of the storage requirement is reliant on the assumption of the community achieving the water use peak target.

### Contribution to Community Outcomes

The activity provides infrastructure to fit local growth management needs (Outcome 3) and provides potable drinking water as a basic requirement of public and individual health (Outcome 7). The activity focus on water conservation is intended in part to reduce pressure on river systems and aquifers and water quality (Outcome 1). It also progresses efficient use of the water resource and efficient infrastructure investment (Outcome 4).

### Levels of Service

#### Water supply (capacity and reliability)

The Council operates all water supply systems. It has set as a goal a supply planning standard of peak demand at 400 litres per person per day

(lppd), (250 lppd essential use and 150 lppd non-essential). The essential water use standard is generous but is intended to recognise local cultural values, such as a love of gardening.

#### Drinking water standards (quality)

New Drinking Water Standards regulations have been introduced with a requirement on all reticulated systems to comply within a defined timeline. All water supply zones must have an approved Public Health Risk Management Plan by 2014.

#### Responsiveness

This is measured through service response times. Current requirements are being met.

### Opportunities, Issues and Risks

#### Building a Supply Capacity

The 2009 LTCCP includes provision for additional water supply capacity for Waikanae, Paraparaumu and Raumati, with construction commencing at Year 4 (2012/13) and completed in the following year.

A review of all options was tabled with Council on 17 December 2009 and on 11 March 2010 with Council selecting the preferred option on 19 August 2010. There is further extensive investigation of the preferred option, River Recharge with Groundwater, with full consideration of all environmental, social and financial issues associated with this preferred solution.

An external Technical Advisory Group was established to ensure a thorough assessment of options is undertaken and will be involved in reviewing the results from the detailed investigations. This volunteer group consists of local residents, all experts in their fields.

Staging of the Water Supply Project is now established as being possible, such that immediate issues of water quality (taste) and some increase in capacity can be addressed in Stage 1 (2010-2014). Significant new capacity will not need to be provided until approximately 2035/36

(Stage 2), provided that demand can be reduced significantly by 2015/16. This was the year at which it has been identified that the community would be likely to be in major breach of its resource consent for water extraction from the Waikanae River. The Council, on review of its Water Conservation Plan initiatives, has concluded that water meters will give the greatest certainty in conjunction with other water conservation initiatives of achieving the necessary reduction in water demand by this date.

Some funding for the full Water Supply Project will now be invested in the water meter installation. It is planned that installation will commence from 1 July 2012. There will be no increase to the 2009 Long Term Council Community Plan expenditure as a consequence. During 2011/12 the focus will be on developing the charging regime and preparing for installation. A final decision on installation will occur in 2011.

The purchase of land for a potential supply dam to be constructed by future generations at Maungakotukutuku will continue.

The Paekākāriki water bore and treatment plant will need to be relocated due to the impact of Transmission Gully. The New Zealand Transport Agency will contribute to the cost of ground water testing.

#### **Districtwide Water Conservation Initiatives**

The Council has identified seven water conservation action areas. Of these, the following have immediate implications for the 2011/12 Annual Plan.

- **Data collection** – there is a major need to improve data on water use and water loss from the network so that community water conservation projects and the water loss reduction strategy can be better targeted. The Council has included provision in the 2011/12 Annual Plan for funding of zone meters and residential monitoring meters to provide better information. This is a capital cost and has a small impact on overall Annual Plan costs.
- **Regulation** – during 2009/10 the Council undertook a review of its Water Bylaw which provides the basic regulatory tools for managing the network. It confirmed the existing provisions for such things as water restrictions, installing meters on extraordinary supplies

(only billed if total consumption is greater than 350m<sup>3</sup> per year) and requiring people to fix water leaks on private property. The Council has included additional operational funding in the 2011/12 Annual Plan of \$65,000 per annum for three years to ensure all extraordinary water use is recorded and charged.

- **Water loss reduction strategy** – this is an ongoing programme to reduce water losses in the public and private water networks. The work is funded by a combination of ongoing operational and previously approved capital budgets. The capital budgets will be implemented in year 1 and 2. Improved monitoring and active leak detection within ongoing operational budgets, will allow implementation of the strategy.
- **Education** – in 2009/10, the Council approved additional funding of \$15,000 to ensure communication on water conservation needs and to better fund the summer water consumption management programme. It has also included \$26,000 new expenditure (an increase of \$13,000 from 2010/11) to maintain and build on the water conservation education initiatives within local schools across the District.
- **Council leadership** – As part of the development of the 2012 Long Term Plan, Council's Asset Management Plans will be revised to reflect the 400lppd consumption target.
- **Financial incentives to encourage water conservation** – In 2011/12 the rolling fund will continue to provide for interest free loans to purchase and install Council approved water saving systems for outdoor use, including roof water tanks and greywater systems. These will be paid back over ten years.
- **Innovation and research** – innovation grants fund for the development of new water saving technologies for homes from the 2011/12 year. Council will continue with its rolling fund for interest free loans for installation of on-site systems for non-potable outdoor use. The previously signalled rates grants used to recognise consumers who have installed such systems will not be used. (Note: These grants were originally not scheduled to commence until 1 July 2011 to allow time for establishing the criteria and the method of verifying qualifying recipient).



## Water Meters

From 1 July 2014 all potable water costs will be fully funded from water meter charges. This is part of Council's overall strategy to reduce consumption to 400 litres per person per day peak demand. It should be noted that this initiative sits alongside the continued implementation of the water supply project for Waikanae, Paraparaumu and Raumati.

The financial incentives achieved using water meters provides a greater certainty as to the timing of demand reduction, ensures reduction achieved through behaviour as well as investment in on-site systems is recognised and the financial benefits of reduced consumption are available to all consumers.

Council will be including a number of changes to its Standing Orders during 2011 to entrench the principle of public ownership and management of water services (including control of pricing), over and above the protection provided in the Local Government Act 2002.

Council will establish a Charging Regime Advisory Group with key community stakeholders which during 2011/12, will design and recommend to Council a charging regime which takes full account of social impact and equity issues. This Charging Regime Advisory Group would remain in force, beyond 2012, to maintain annual oversight of Council's charging regime.

There will be further opportunities for community input during 2011/12, prior to a final decision being made.

More detail on these proposed changes are detailed in a separate document titled the "2011 Amendment: 2009 Long Term Council Community Plan".

## Current Priorities: 2011/12 Activity Delivery Programmes

- The Council focus will continue on building water supply capacity and water conservation incentives and funding through 2011/12. This involves initiatives such as the Water Conservation Coordinator, Green Plumber, Green Gardener and the Kāpiti Coast Sustainable Home and Garden Show. This focus is supported in the District Plan by Plan Change 75 which requires rainwater tanks and greywater reuse (where appropriate) on new properties.
- support the Charging Regime Advisory Group.
- Ōtaki Water Supply Project – water supply strategy and new supply reservoir. The town has adequate capacity in its reticulation system but is reliant on bores with no built-in storage capacity. This means that there are risks that bore pumping cannot keep up with demand and the community has a greater risk of loss of supply during an emergency or disaster. Improvements to the UV treatment process were implemented in 2010. There is provision in the budget for further investigation with a new supply bore. The Ōtaki Reservoir project has been adjusted out two years for consenting and land acquisition processes. The project is now programmed for construction in the 2013/14 year.
- Hautere Plain – this area is on a rural supply system which is at capacity. Any new development in the area must use on-site systems. The review of this system and the future approach to the area is being carried out as part of the Greater Ōtaki Project and District Plan Review.
- Te Horo Beach – residents at this stage wish to continue with onsite systems. The Council supports this approach but will continue to work with the community to monitor effects.
- Water loss reduction – this project is a continuing high water management priority for 2011/12. It is targeted at firstly identifying how much water is lost from the water reticulation networks and then looking at ways to reduce the level of water loss over three years.
- Asset Management Plans – improvements in the asset management planning process will continue. This will include a review and update of the 2009/10 Asset Management Plan.

## Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2011/12		
(pg 113, Part 1, 2009 LTCCP refers)	Ōtaki/Hautere water supply systems review 2010/12;	
	Construction and completion of Ōtaki reservoir 2013/14;	
	On-going implementaton of Water Loss Reduction strategy;	
	Continuation of Districtwide Water Conservation initiatives;	
	Completion of Waikanae, Paraparaumu, Raumati water supply options by end of 2014/15.	

Key Performance Measure		2011/12 Target										
Water Supply Capacity and Reliability	Water supply is tested daily in accordance with the Ministry of Health Drinking Water Standards for New Zealand 2005.	100%										
	Operate each water supply zone in accordance with the NZ Drinking Water Standards 2005.	100%										
	All water supply zones have an approved Public Health Risk Management Plan by 2014 in accordance with the following timetable: <table><tr><td><b>Scheme</b></td><td><b>Compliance Required by:</b></td></tr><tr><td>Paekākāriki</td><td>1 July 2014</td></tr><tr><td>Paraparaumu/Waikanae/Raumati</td><td>1 July 2012</td></tr><tr><td>Ōtaki</td><td>1 July 2013</td></tr><tr><td>Hautere/Te Horo</td><td>1 July 2014</td></tr></table>	<b>Scheme</b>	<b>Compliance Required by:</b>	Paekākāriki	1 July 2014	Paraparaumu/Waikanae/Raumati	1 July 2012	Ōtaki	1 July 2013	Hautere/Te Horo	1 July 2014	100%
	<b>Scheme</b>	<b>Compliance Required by:</b>										
	Paekākāriki	1 July 2014										
	Paraparaumu/Waikanae/Raumati	1 July 2012										
	Ōtaki	1 July 2013										
	Hautere/Te Horo	1 July 2014										
All planned interruptions have 24 hours notice.	100%											
All planned interruptions have a maximum duration of 8 hours.	95%											
All unplanned interruptions have a maximum duration of 4 hours.	95%											

## Forecast Statement of Financial Performance and Capital Expenditure - Water Management

\$000's	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
<b>Expenditure</b>			
Operating Costs	3,666	3,596	3,824
Interest	1,377	1,905	1,374
Depreciation	1,741	2,174	1,974
<b>Operating Expenditure</b>	<b>6,784</b>	<b>7,675</b>	<b>7,172</b>
<b>Revenue</b>			
External Income	317	324	324
Development Contributions	154	149	161
<b>Operating Revenue</b>	<b>471</b>	<b>473</b>	<b>485</b>
<b>NET OPERATING COSTS</b>	<b>6,313</b>	<b>7,202</b>	<b>6,687</b>
<b>Capital Items</b>			
Loan Repayments	1,406	1,384	1,508
<b>Capital Expenditure</b>			
New Assets	2,711	6,034	3,494
Asset Renewal	1,363	806	1,049
<b>Total Capital Expenditure</b>	<b>4,074</b>	<b>6,840</b>	<b>4,543</b>
<b>Total Capital Items</b>	<b>5,480</b>	<b>8,224</b>	<b>6,051</b>
<b>Appropriations</b>			
Development Contributions	154	149	161
Water Conservation Loans	210	-	210
<b>NET COST OF ACTIVITY</b>	<b>12,157</b>	<b>15,575</b>	<b>13,109</b>
<b>Funding Sources</b>			
Utilisation of Balances	382	20	478
Depreciation Reserve	2,057	2,533	2,139
Development Contributions	140	400	161
<b>Loans</b>	<b>2,943</b>	<b>5,285</b>	<b>3,763</b>
Loans Carried Over	508	-	190
<b>Total Funding before Rates</b>	<b>6,030</b>	<b>8,238</b>	<b>6,731</b>
Rates	6,127	7,337	6,378
<b>TOTAL SOURCES OF FUNDS</b>	<b>12,157</b>	<b>15,575</b>	<b>13,109</b>

## Additional Financial Information

### Operating Expenditure

Savings in interest rate costs have been achieved through the management of Interest Rate Swaps.

Provision has been made for \$0.015 million for the loan interest costs relating to interest free loans provision of \$0.210 million in the 2011/12 year available for Council approved water conservation solutions.

### Capital Expenditure

Increased expenditure approved on the Water Supply Option project (\$2.425 million). This moved funds within the project but did not increase the overall capital expenditure.

A full listing of Water Management Capital projects is included in Part 2 of the Annual Plan.

### Water Operating Costs by Community

\$000	Annual Plan 2010/11	Community Plan 2011/12	Annual Plan 2011/12
Paraparaumu/Waikanae	2,669	2,582	2,789
Paekākāriki	187	188	184
Ōtaki	683	696	727
Hautere	127	130	124
<b>Total</b>	<b>3,666</b>	<b>3,596</b>	<b>3,824</b>