



KAPITI COAST

CHOOSING FUTURES **COMMUNITY PLAN**

2009
PART ONE

Index

Message from Jenny Rowan, Mayor, Kapiti Coast District	2	Economic Development	89
Message from Pat Dougherty,		Environmental Protection	92
Chief Executive, Kapiti Coast District Council	3	Governance and Tāngata Whenua	97
		Libraries, Arts and Museums	100
Message from Tāngata Whenua	4	Parks and Open Space	104
		Solid Waste	104
Introduction to the Long Term Council Community Plan	5	Stormwater Management	112
		Supporting Environmental Sustainability	115
Section 1: Context for Development of the Community Plan	7	Supporting Social Wellbeing	119
He Whakakitenga nā te Tāngata Whenua		Wastewater Management	122
The vision from Tāngata Whenua	10	Water Management	125
Section 2: Kapiti Coast District Council Leadership Statement	30	Section 6: Finance and Revenue - Funding and Rating Systems	129
Section 3: The Long Term Programme and Major Projects	43		
Section 4: Impacts of the Long Term Programme	58		
Section 5: Activities	64		
Access and Transport	68		
Building Control and Resource Consents	72		
Coastal Management	75		
Community Facilities	79		
Development Management	85		

The 2009/19 LTCCP was adopted by the Kapiti Coast District Council on 25 June 2009.

Part Two of this Plan provides detailed information about the District, service standards, finance and revenue policies and expenditure.

Copies are available on request from Council offices.

Message from Jenny Rowan Mayor, Kapiti Coast District



This Long Term Council Community Plan is the result of many months of work, discussion and debate by elected members, Council staff and the community.

The Council has settled on a budget which will facilitate essential development and inject much needed money and work into our local community.

When we began our deliberations several months ago, we faced a potential rates increase of 19 per cent to maintain and develop the District. Following line by line analysis by management and the Council the net average increase was cut to 6.5% for the 2009/10 year and 6.7% average increase over the ten year period while still providing for projects the District clearly wants to progress.

The Kapiti Coast District faces a number of challenges: the most important is the provision of additional water supply/storage capacity to meet the needs of the District for the next 50 years.

To meet this challenge, the Council has made it a priority to look at various options including dams, storage reservoirs, the development of the existing bore field, or building a pipeline.

However, we also need to look at how we conserve and manage the water supplies we have now and in the future. The Council has approved work within existing operating budgets to develop incentives for the installation of water conservation systems. These will be considered during the 2010/11 Annual Plan process.

Transport is the second major issue facing the District, particularly the provision of adequate access links. The new design for the Western Link follows the contours of the land, provides for more connections within the District, and will enhance opportunities for associated cycleways, walkways and bridleways. The Western Link has been on the District's books for nearly 30 years. Tenders will be let towards the end of the year for the start of the work on Stage One from Te Moana Road to Mazengarb Road.

With strong support for the proposed Aquatic Centre, the Council voted to keep the \$10 million in the budget for the Centre and to encourage the

Aquatic Centre Trust to continue raising the remaining \$13 million needed to provide the high quality facility proposed. This project deserves community support. It will inject both money and jobs into the local economy as well as build a great community asset.

In the next year we will also renew some of the ageing reticulation in Paekākāriki, build a Milne Drive to Kiwi Road pipeline connection, carry out renewal work on the Waikanae Water Treatment Plan and start preparatory work on the reservoir site for Ōtaki. There is funding for stormwater upgrades and in particular a proactive approach to dealing with long standing issues in Raumati Village.

Town Centre upgrades in Paraparaumu Beach and then in Ōtaki Main Street are also included in the current and future programme.

On-going programmes for roading, footpaths, wastewater treatment, parks and recreation, community facilities including the libraries, waste management and recycling have also been included.

Thanks to those of you who sent in submissions on a wide range of topics. In these difficult times we could not address all your issues. However, many will be considered for action or decisions in future. Thank you for your involvement.

A handwritten signature in dark ink, appearing to read 'Jenny R', with a stylized flourish at the end.

Jenny Rowan, QSO, JP

Mayor, Kapiti Coast District



Message from Pat Dougherty Chief Executive, Kapiti Coast District Council

The Long Term Council Community Plan (LTCCP) is essentially a managed process to look at Council's operations and expenses and ensure they are as efficient as possible. The process provides elected Councillors with the necessary information to help them to make decisions on the priorities for

the future. It also ensures members of the public are consulted and have adequate opportunities to participate.

By the end of the consultation period nearly 500 submissions had been received, the majority on the two main issues of water supply and on the proposed Aquatic Centre.

The Local Government Act 2002 requires us to undertake this process every three years and to have a 10-year planning horizon. The reality of the current economic climate means there are areas where things change so quickly it is difficult to predict even one year ahead – let alone ten. However, there are areas, such as stormwater management and planning for coastal erosion and protection which must be seen as 10, 20 and even 50-year programmes.

The Council began developing this plan in the middle of 2008 with a series of special interest forums on topics including: climate change and energy, social wellbeing, environment, biodiversity and food production, housing and coastal management, older people, the arts and ethnic issues.

Feedback from the forums was used to develop Draft Community Outcomes 2009 - the community's vision for the District over the next 20 years. At the same time, our initial Community Outcomes document written in 2003 was reviewed, as was the 2005 document.

Concurrent with this work, the Council also evaluated the progress made in implementing the 2003/04 community outcomes. This document is called the Community Outcomes Monitoring Report.

Over a series of 12 workshops the Council and the Community Board Chairs assessed a large amount of background information and reports to reach a general consensus on priorities for the next three years. These were then presented to the community as the drafts for consultation.

Following the close of consultation, submissions were analysed, hearings held for those who wished to speak to their submissions and the Council debated in detail the response to those submissions and voted on the final form of the Long Term Council Community Plan 2009/2019 which is now presented to you.

Together with the Mayor, I thank you for making your views known on the various issues by attending meetings and making submissions. We believe the final plan is a true reflection of the views of the community on priorities for the District for the next 10 years and beyond.

A handwritten signature in dark ink, appearing to read 'P. Dougherty', with a stylized flourish at the end.

Pat Dougherty

Chief Executive

Kapiti Coast District Council



Message from Tāngata Whenua



Te Runanga o Toa Rangatira



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 15 ki te 18 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.

Ko te oranga o te LTCCP e whakamārō ana taea noatia te tekau tau kei mua. Ahakoa he nui ngā tumanako i tutukingia e te mahi tahi a te Kaunihera me ngā iwi, arā atu anō ngā tino taki kei mua i te aroaro.

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 Kapiti 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 this 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.

The life of the LTCCP stretches over the next ten years and although much has been achieved by Council and iwi working together there are significant challenges ahead.

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 Kapiti 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 Kapiti

INTRODUCTION

To the Long Term Council Community Plan 2009

Your Guide to the Long Term Council Community Plan

How do I read the Plan?

Preparing a Long Term Council Community Plan (LTCCP) is a challenging process. As well as all the things we want to say there are other things that the Local Government Act 2002 requires us to include.

Meeting all these requirements, as well as making sure the reader can keep track of how everything links together as they read through the document, has taken some effort. We hope you agree that it works.

The overall LTCCP process is divided into two parts:

1. identifying the community's vision for the future. This vision is set out in the separate 'blue' documents called *Choosing Futures: The Community's Vision for the Kapiti Coast District*, *Community Outcomes 2009* and *Local Outcomes*;
2. identifying what the Council will do in response to this vision and its statutory responsibilities. This information is set out in the 'green' documents you are reading now. It is known as the *LTCCP* or *Community Plan*.

The LTCCP is divided into two volumes or parts:

Part One

Part One provides an overview of the Council's responsibilities, its leadership vision, its response to the Community Vision or Outcomes, the suggested investment priorities for the next ten years and what levels of service it will deliver. It identifies partners in that work. It also provides a long term programme and budget along with a summary of funding and rating policies.

Part One is presented in six-section format. These sections link together and the order in which they are presented has been carefully structured. Each section begins with a comment about how the material fits within the wider Plan.

Section 1 describes the context for the development of the LTCCP. This section is important. It explains the community outcomes and legislative base the LTCCP is built on, and then guides the reader through a discussion of a range of key considerations and influences. These include significant issues, risks and uncertainties shaping the District today and into the future that the Council will respond to and/or plan to accommodate.

Section 2 explains the Council's chosen role in terms of long term change, and helps to explain particular actions and standards adopted in the activity areas.

Both Sections 1 and 2 conclude with a summary chart which shows how the content of these two sections links to the activities the Council will deliver (see Section 5).

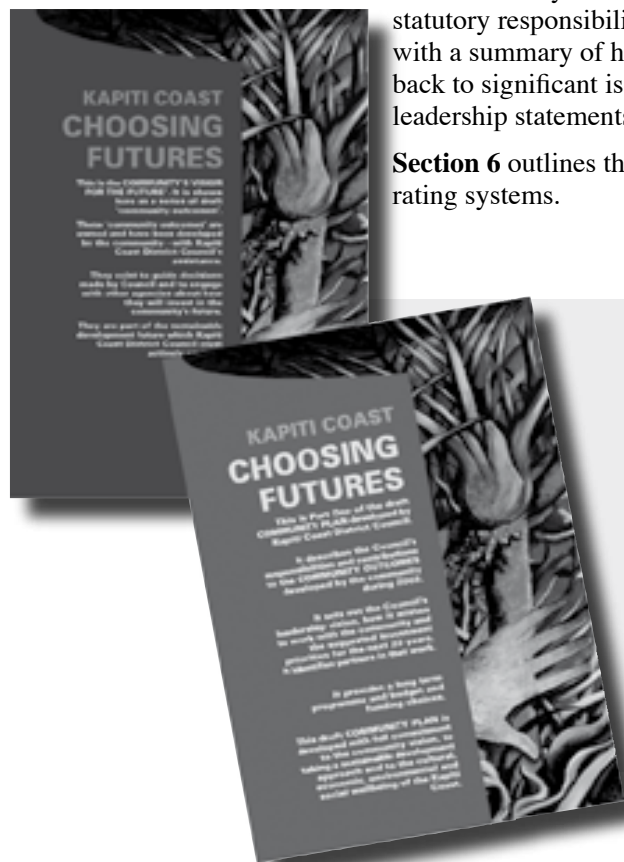
Section 3 provides a summary of the proposed 10 year programme and the major projects. The programme takes into account the Community Outcomes for the District and is focused on delivering services across all wellbeing areas with a strong sustainable development approach.

Section 4 considers the long term impacts of the Council's projected work programme and how they relate to household disposable income. These considerations include comment on rates affordability.

Section 5 describes the way the Council has organised its many services into different groups of activities in order to achieve the key work programmes that are outlined in the LTCCP. These are based on the services the Council has committed to provide in order to help achieve

the Community Outcomes and meet its various statutory responsibilities. Section 5 concludes with a summary of how each activity links back to significant issues and the Council's leadership statements.

Section 6 outlines the Council's funding and rating systems.



Part Two

Part Two is made up of a range of supporting policies and statements that provide the framework within which the Council operates. They are used to guide decision making. The policies and statements refer to the statutory requirements the Council has to meet in preparing this LTCCP as well as describing how the Council will go about carrying out particular parts of its business.

Part Two provides general information about the Council and the District, finance and revenue policies, the financial detail that has been used to develop the 10 year plan, details of levels of service and asset management for each activity.

The LTCCP is structured as follows:

Part One:

- Context (wellbeing concepts, sustainable development principles, summary of Community Outcomes, tāngata whenua message and vision, the regional direction, significant issues risks and uncertainties)
- Council Leadership Statement
- Overview of Long Term Programme and Budget
- Detailed Activities
- Summary of Funding and Rating Policies

Part Two:

- Financial Management Policies
- Funding and Rating Policy
- Financial Information
- Performance Measurement: Levels of Service and Asset Management

SECTION 1

Context for Development of the Community Plan

What is the Long Term Council Community Plan?

The Local Government Act 2002 requires a local authority to:

- assist the community to develop a long term vision for the future (called Community Outcomes) every six years;
- every three years develop a “Long Term Council Community Plan” which shows what the Council will do to implement that vision over a ten year period. It must show the links between Council activities and the Community Outcomes. Where possible it will also indicate the contribution of other agencies;
- report every three years on progress towards those outcomes.

The idea of the Long Term Council Community Plan (LTCCP) is of a ‘contract’ between communities and their Councils. It is used by the Council to state what it will do to promote wellbeing and the community vision and can be used by the community as a touchstone to review Council performance against that vision. It does allow councils to adjust expenditure on an annual basis during the three year cycle.



How does this Plan fit with Community Outcomes?

The Community Outcomes reflect the vision of the community on what sort of district they want the Kapiti Coast to be. The Council is not the owner of the Community Outcomes but we certainly have the biggest role in making sure the Community Outcomes are identified, monitored and slowly but surely achieved.

The first set of Community Outcomes was developed in 2003/04 after an extensive community process called *Kapiti Coast: Choosing Futures*. They were reaffirmed for the 2006 LTCCP. Since that time, the community has continued to develop more detailed 'Local Outcomes' which build on the earlier districtwide outcomes via a range of community processes. As required by the Local Government Act 2002, a formal review of the original 2003/04 districtwide Community Outcomes took place during 2008, before finalising this LTCCP.

The way we make sure the Council delivers on its responsibilities in achieving Community Outcomes is to prepare a LTCCP. The Plan then guides both the long term planning and day to day decision making for the Council. The following diagram explains how the Community Plan and Community Outcomes relate to other key Council plans, documents, policies and processes.

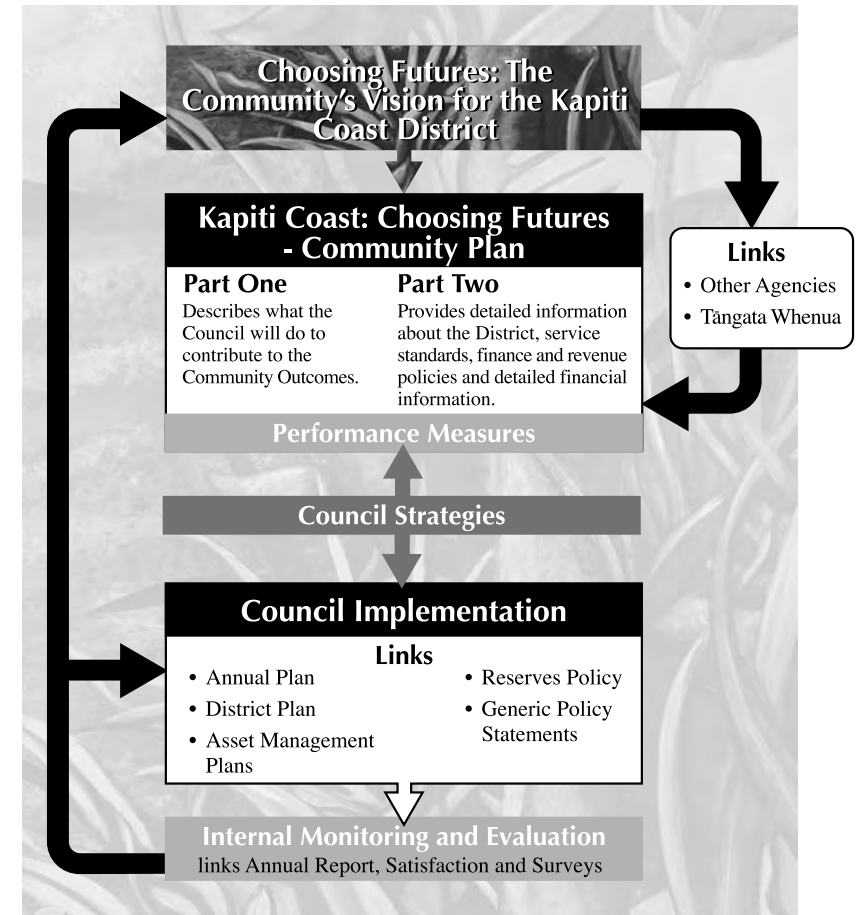
In order to achieve the key work programmes outlined in the LTCCP, the Council has organised its many services into different groups of activities. These are based on the services the Council has committed to provide in order to help achieve the Community Outcomes and meet its statutory responsibilities.

The activities identified by the Council are:

Access and Transport, Building Control and Resource Consents, Coastal Management, Community Facilities, Development Management, Economic Development, Environmental Protection, Governance and Tāngata Whenua, Libraries, Arts and Museums, Parks and Open Space, Solid Waste, Stormwater Management, Supporting Environmental Sustainability, Supporting Social Wellbeing, Wastewater Management, Water Management.

Council Planning Documents

To realise its vision, the Council uses a number of planning tools. This diagram shows the connections between these documents.



What has to be in the Plan?

The Local Government Act 2002 sets out a framework for developing the LTCCP:

- first, the Act states the role of local government is to promote the social, economic, environmental and cultural wellbeing of the District. (this section carries more detail);
- it must take a sustainable development approach (this section carries more detail);
- it must identify significant issues which might affect the future and Council and community actions (this section carries more detail);
- it must identify the activities it undertakes, describe the levels of service for each activity and show the costs of funding those activities. It must also show how each activity contributes to the Community Outcomes and to the four wellbeing areas. A series of measures must be included to assess both contribution to outcomes and delivery of agreed levels of service. These activity statements form a major part of the LTCCP. (See Section 5 for more detail).
- it must set out its policies for how these activities will be funded and its overall financial or treasury management policies. (See Part Two of the LTCCP for these detailed policies).

Local authorities also prepare asset management plans which identify what must be done to maintain infrastructure assets and to renew them when they reach the end of their life. The levels of service standards for these assets are set through the LTCCP process. These plans do not appear in the LTCCP document but are audited in order to provide a clear level of confidence for the underpinning financial information that appears within the document. The summarised operating and capital expenditure is shown under the activities in Part One and in more detail in Part Two.

A delicate balancing act is required in deciding what will actually be delivered for the community through Council activities. It is a balance between delivering day to day services, delivering what it can of the community's vision (which often seeks major changes and improvement), ensuring what is delivered is consistent with sustainable development principles, and ensuring all wellbeing areas are promoted. It is also a balancing act between issues of affordability and community aspiration.

If the community's vision neglects some wellbeing areas or is inconsistent with sustainable development principles, then Council can choose to deliver or not to deliver in those areas. In that sense the Councillors can act as leaders of change or as protectors of a balanced future for the community.



This leadership role also extends to supporting or leading discussion and action around some of the longer term issues facing the community. This goes well beyond the ten year financial focus of the LTCCP but will in some cases affect shorter term investment. For this reason, this Kapiti Coast LTCCP, unlike many developed by other Councils, includes a section on Council's leadership focus. These areas cut across the more functional activities that are reported later in the document. Although not specifically required under the Act, this section is included as a way of providing further explanation of why certain actions are being taken. It also provides a holistic understanding of the Council's chosen role in terms of long term change.

Kapiti Coast District Council works in partnership with Te Āti Awa ki Whakarongotai, Ngāti Raukawa and Ngāti Toa Rangatira, within each of whose rohe Kapiti Coast District falls. This partnership is encapsulated in a Memorandum of Partnership and managed through Te Whakaminenga o Kapiti. The Council has worked closely with these iwi and other Māori within the District via a range of structures. A summary of their vision for the future and the joint programme is on the following pages.

He Whakakitenga nā te Tāngata Whenua

Ko Te Āti Awa ki Whakarongotai, ko Ngāti Raukawa, ko Ngāti Toa Rangatira, me ē rātou whānau, ē rātou hapū te tāngata whenua o te rohe. I ngā tau 1820 ki 1830 i nōhia tūturu hia ē rātou te rohe nei, me te aha, nā rātou hoki i waitohu te Tirīti o Waitangi ki ngā wāhi e whai ake nei: ki runga i te kaipuke “The Ariel”, ki Port Nicholson i Pōneke (i te 29 o Paenga-whāwhā 1840), ki Queen Charlotte Sounds (i te 4 o Haratua 1840), ki Rangitoto (d’Urville Island, i te 11 o Haratua 1840), ki te moutere o Kapiti (i te 14 o Haratua 1840), ki Waikanae (i te 16 o Haratua 1840), ki Ōtaki (i te 19 o Haratua 1840), ki Manawatū (i te 26 o Haratua 1840), ki te moutere o Motungarara (i te 4 o Pipiri 1840), ki Guards Bay me Cloudy Bay (Te Koko-a-Kupe i Te Tau Ihu i te 17 o Pipiri 1840), ki te moutere o Mana (i te 19 o Pipiri 1840), ā, ki te moutere anō o Kapiti (i te 19 o Pipiri 1840).

Ahakoa e kī ana ngā pukapuka hītōria he iwi haumi mātou ki a mātou anō, arā noa atu ē mātou whanaungatanga; he mea tūhono mātou e ngā tātai whakapapa. Nā reira mai i taua wā, ā, mohoa noa nei, kei te whakamahia tonutia e te tāngata whenua tōna anō Kaitiakitanga.

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

Ko te Kaitiaki me te Kaitiakitanga

Ko tēnei mea te kaitiakitanga e whakaatu ana i te tōpūtanga tikanga, ko tōna whāinga he tiaki i te mauri o ngā tāonga māori me ngā tāonga kiko. Nō roto mai o te kaitiakitanga i heke iho mai i ngā tūpuna, ka riro mā ngā uri whakatupu ngā kawenga o te manaaki me te tiaki i te mauri o tō rātou ao tūroa. Ko tō te kaitiakitanga anō herenga kia hua mai he oranga mō ngā uri whakatupu. He mea paihere te Kaitiaki/Kaitiakitanga ki te tino rangatiratanga, inā rā, mā te whānau, mā te hapū, mā te iwi nōna te mana whenua i ē rātou rohe e whakatau te kaitiakitanga.

Te moemoeā mō te rohe

E whā ngā mātāpono matua o te moemoeā o te tāngata whenua:

Te Mātāpono tuatahi

Whakawhanaungatanga/Manaakitanga – ko te marae te kāinga matua, te whakatinanatanga o ē mātou tūpuna, e hono nei i te tāngata whenua ki ē mātou rohe. Tiakina, manaakitia. Mā te hā o te mauri o te marae e hua mai ai te hauora ā ngākau, ā wairua, ā tinana hoki o te iwi.

He wāhi hira ngā marae hei whakahaere i te mātauranga Māori. Ko te wāhi tēnei e manaakitia ai te manuhiri kahurangi, e whakawhāiti ai hoki ngā whānau mō ngā huihuinga nunui. Ki te Māori, ko te marae ‘te tūranga o te iwi’. He wāhi tino hira te marae, ā, he wāhi motuhake. Ko te whenua, te reo, te whakawhanaungatanga me te marae hoki ngā hononga e puta ai ngā tohu o te Māoritanga, taha tikanga, taha ora, taha umanga. Ka mutu, he whare tāonga ngā marae.

Te Mātāpono tuarua

Te Reo – Koia tēnei te reo o te tāngata whenua, te waka e puta ai ngā tikanga, e pūmautia ai te kawa. Ko te reo Māori he reo whaimana o Aotearoa. Ko te reo he taonga kāmehameha tuku iho nā ē tātou tūpuna, kia mātua poipoitia e te hapori, kia mātua whakatupuria, kia mātua whakarauoratia hoki. Me akiaki anō ngā whakatupuranga kei te heke mai kia anga nui mai ki te hāpai i ēnei mahi.

Te Mātāpono tuatoru

Kotahitanga – Mā te kotahitanga e tū pakari ai te tāngata whenua me ngā hapori. Mā te mahi ngātahi ka whai kia puawai te hītōria ā rohe, te whanaketanga o ngā tikanga ā iwi, te hauora me te mātauranga o te rohe.

Te Mātāpono tuawhā

Tino Rangatiratanga – ko te whakamahi i te tino rangatiratanga me te mana whakahaere i roto i ngā take katoa e pā ana ki te iwi.

- Me whai kia whakamanatia te tū a te tāngata whenua, kia whaihua hoki hei kaitiaki i roto i te rohe, kia pā atu hoki tēnei ki te oranga taiao me te oranga whānui o te hāpori;
- Kia mauritau te hāpori ki te kōrero i te reo Māori, i te reo Pākehā hoki – e tautoko ana i te huatau he hāpori reorua te tāone o Ōtaki;
- E ora ana ngā puna wai katoa hei mahinga kai, ki tā te tangata whenua i pai ai hei oranga;
- Kia whaihua te mahi tahi a te rūnanga o te tāngata whenua, ki hea atu, ki hea atu e tika ana, ki ngā umanga me ngā hāpori;
- Kia kite e pakari ana te noho a ngā whānau me ngā hapū, ā, ka whaihua te mahi tahi, ki hea atu, ki hea atu e tika ana, ki ngā umanga me ngā hāpori;
- I roto i ngā tau e toru meake nei, kia nui ake te kanohi Māori i roto i ngā rōpū kāwanatanga ā rohe;
- Kia rauhi, kia angitū ngā pūmanawa ā auaha, ā toi o te tāngata whenua;
- Kia hou ai te rongo ki te ao whānui he wāhi tūhauora te rohe nei, taha kai, taha tikanga ā iwi, taha āhua noho, taha tāpoi;
- E whai ana kia poipoitia ngā rautaki whakawhanake umanga a te tāngata whenua;
- Kia māhorahora te whātoro atu a te hāpori ki ngā ratonga hauora;
- Kia tautokotia te rangatahi, kia eke ai ki te taumata tiketike o ō rātou wawata;
- E mōhiotia ana e ngā tāngata ngā ingoa taketake mō te whenua, ngā wāhi nui o te hītorīa, ngā wāhi tapu, ā, me whaimana ngā ingoa taketake nei;
- Kia mātua kitea ko te tāngata whenua hei māngai i roto i ngā whanaketanga ā rohe, taha tāonga, taha wai, te kounga me te āhua hoki o ngā nōhanga;
- Kia pakari, kia whaihua te mahi takitoru i waenganui i te tāngata whenua, te Kaunihera o Kāpiti me te Kaunihera o te rohe whānui o Te Whanganui a Tara;
- Kia whai wāhi nui te tāngata whenua ki ngā take raraunga e pā ana ki te hunga manene;
- Kia āwhinatia te tāngata whenua e te Kaunihera ki te whakawhanake i ngā mahere whakahaere ā iwi;
- Kia aro nui mai, kia mōhio mārika mai te tāngata ki ngā tūhonotanga ā wairua, ā hinengaro, o te tāngata whenua ki tōna whenua, ōna wāhi tapu me ngā taonga o roto o tōna taiao;
- E whakamaiohatia ana e te rohe te ture me te tikanga.

Te Hekenga – The Migration

Designed by Hemi Sundgren, Te Hekenga was carved by Hemi with the assistance of Shannon Wafer (Te Āti Awa) and Tamati Holmes (Te Āti Awa).

Te Hekenga provides the entranceway to the Paraparaumu Library. The three waka symbolise the three iwi of the Kapiti Coast (Te Āti Awa ki Whakarongotai, Ngāti Raukawa ki te Tonga me Ngā Hapū o Ōtaki, Ngāti Toa Rangitira) and their migration to the Kapiti Coast.





The vision from Tāngata Whenua

The tāngata whenua of the District are Te Āti Awa ki Whakarongotai, Ngāti Raukawa, Ngāti Toa Rangatira, including their whānau and hapū. In the 1820-1830s they were firmly established in the District and were signatories to the Treaty of Waitangi at the following location: on board the ship “The Ariel” at Port Nicholson in Wellington (29 April 1840), Queen Charlotte Sounds (4 May 1840), Rangitoto (d’Urville Island), (11 May 1840), Kapiti Island (14 May 1840), Waikanae (16 May 1840), Ōtaki (19 May 1840), Manawatu (26 May 1840), Motungarara Island (4 June 1840), Guards Bay and Cloudy Bay (Te Koko-a-Kupe) in Te Tau Ihu (17 June 1840), Mana Island (19 June 1840), and again on Kapiti Island (19 June 1840).

Although the history books cite us as being allies, we were more than that, we were strongly linked through whakapapa. Therefore, from this time until the present, the tāngata whenua have practised and continue to practise their kaitiaki/kaitiakitanga role.

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

Kaitiaki/Kaitiakitanga

Kaitiaki/Kaitiakitanga is a term that denotes the package of tikanga or practices which have a primary objective in sustaining the mauri of natural and physical resources. Inherent in the notion of kaitiaki/kaitiakitanga is the understanding that members of the present generation have responsibility, passed to them by preceding generations, to care for their natural environment by protecting mauri. Kaitiaki/Kaitiakitanga carries with it an obligation to ensure that a viable livelihood is passed on. Kaitiaki/Kaitiakitanga is inextricably linked to tino rangatiratanga as it may only be practised by those whānau, hapū or iwi who possess mana whenua in their iwi area.

Vision for the District

The tāngata whenua base their vision on four main principles:

Principle One

Whakawhanaungatanga/Manaakitanga – The marae is our principal home which ties tāngata whenua to our areas through the physical embodiment of our ancestors and remains well maintained and thoroughly respected. The wellbeing and health of the marae determines the emotional, spiritual, and physical wellbeing of the people. Marae are important sites for the practical expression of mātauranga māori. It is the place where distinguished manuhiri (visitors) are to be extended hospitality, and where extended families meet for significant events. For Māori the marae is ‘Te tūrangā o te iwi – the standing place of the people’. The marae is held in high esteem and considered to be a place of special significance. Land, language and kinship along with marae, provide a sense of cultural continuity and identity for Māori throughout cultural, social and economic change. In addition, they are store houses of tāonga (treasures).

Principle Two

Te Reo – It is the language of the tāngata whenua through which tikanga is conveyed and kawa is upheld. Te Reo Māori is an official language of New Zealand. It is fundamental that the language, as a deeply treasured tāonga left by our ancestors, is nurtured throughout the community and that the language continues to prosper and encourage future generations.

Principle Three

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

Principle Four

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

The Vision includes:

- That the tāngata whenua role of kaitiaki/kaitiakitanga within the District is strong and effective and encompasses both the environmental and general wellbeing of the community;
- That people feel comfortable in use of Te Reo Māori and English – supporting the notion of Ōtaki as a bilingual community;
- All waterways are healthy and able to be used as traditional food resources taking into account tāngata whenua environmental indicators;
- That the rūnanga of the tāngata whenua engage effectively, where appropriate, with agencies and communities;
- That whānau and hapū are well established and able to engage effectively where appropriate with agencies and communities;
- That Māori representation is improved in local government within three years;
- That tāngata whenua artistic talents are fostered and successful;
- That the District is internationally recognised as world class for food, culture, lifestyle and tourism;
- That tāngata whenua economic development strategies are fostered;
- That the community have good access to health services;
- Young people are supported to reach their full potential;
- People know about tāngata whenua names for the original landscape, heritage, wāahi tapu and that tāngata whenua names for streets, etc, are adopted;
- That tāngata whenua play a strong/central role in district development particularly around capacity of resources, water use, and the quality and nature of settlements;
- That there is a strong and effective three-way partnership between tāngata whenua, the Kapiti Coast District Council and Greater Wellington Regional Council;
- That tāngata whenua are closely involved in citizenship processes with new immigrants;
- That the Council assists tāngata whenua in the development of iwi management plans;
- That tāngata whenua intangible and spiritual connection/association to the land, wāahi tapu and natural and physical resources is represented, understood and respected;
- That the District appreciates law and lore.



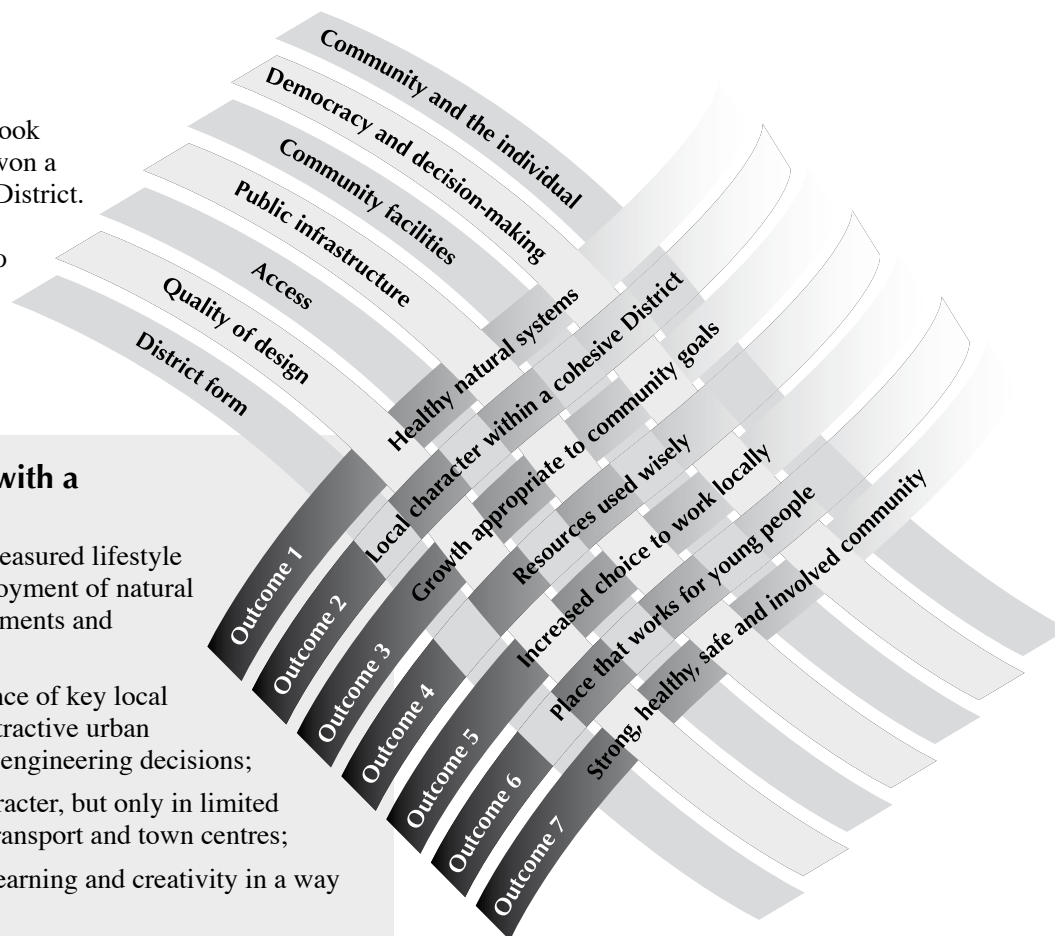
The Community Outcomes

In 2003/04 thousands of people, including many school children, took part in the *Kapiti Coast: Choosing Futures* process. That process won a national award which is a tribute to people's commitment to their District. The results of this work were published in January 2004 as *Kapiti Coast: Choosing Futures – Community Outcomes* and circulated to all households.

What the community said in 2003/04 about the vision for the future

Reaffirming the Kapiti Coast lifestyle and culture – with a sustainable emphasis

- embracing the traditional Kapiti Coast (and New Zealand) treasured lifestyle with its focus on the outdoors, the beaches, access to and enjoyment of natural areas, recreation and the low density character of small settlements and suburbs;
- the need to build a District 'heart' and recognise the importance of key local and neighbourhood focal points. The conscious pursuit of attractive urban centres and areas, rather than the towns being a sum of basic engineering decisions;
- a willingness to explore modifications to the low density character, but only in limited or targeted areas where changes in form can support public transport and town centres;
- a desire to have a community which emphasises art, music, learning and creativity in a way that acknowledges and builds on the Kapiti Coast lifestyle;
- a desire to add choice to the traditional lifestyle by moving away from being an 'edge community' to becoming a place that has extensive local opportunities for work and business development;
- a wish to no longer be reactive to change and growth but to manage it in a way that clearly delivers benefit to the overall vision (not growth for growth's sake);
- to build on the Kapiti Coast lifestyle by making it more sustainable and environmentally sensitive – waste management, water systems, energy, the coast, water quality and restoration of key natural areas – and by emphasising systems that support self-reliance;
- to build beyond the sometimes isolating effects of modern communities, to increase networks, responsiveness to key groups, involvement and health – to create a cohesive District;
- an insistence that local people have control over and input into decisions affecting them as individuals and as participants in their surrounding communities.



Under the requirements of the Local Government Act 2002 these ideas were organised into formal Outcome Statements which were then adopted by the Council in 2004. They were then reaffirmed as the formal Outcome Statements guiding the 2006 LTCCP.

From 2004 work has continued with local communities to explore their vision in more detail; these have been formally adopted as Local Outcome Statements to sit under the broader districtwide Community Outcomes. Much of the focus in these Local Outcomes has been on providing more detail on what people value about the physical feel and character of these local areas. To date, Local Outcomes have been formally adopted for:

- Paekākāriki
- Raumati South
- Raumati Beach
- Paraparaumu Beach
- Paraparaumu Town Centre
- Waikanae North
- Greater Ōtaki (the northern part of the District)

The Local Outcomes for these communities are published separately and can be found on the Council's website or can be requested from the Council.

Work is underway for Otaihanga and is planned for Peka Peka in 2009.

Community Outcomes Review

As required by the Local Government Act 2002, the Community Outcomes 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 2003/04 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. A series of public forums held from February to September 2008 focused on specific themes. These included an Older Person's Forum, Housing, the Arts, Climate Change and Energy, Social Wellbeing, Environment, Biodiversity and Food, and Coastal Stewardship (part of an annual review). The Council also supported a successful Ethnic Forum initiated

by an interested community group, and work on more detailed local outcomes continued during 2008.

Additional themes emerging from the review included:

- a recognition that Kapiti Coast has small pockets of people in all communities who are in social and financial need and a desire to see adequate services and facilities for those groups;
- a vision of greater housing choice, particularly for people as they age, and affordability for young and old;
- healthy communities with hubs, villages or town hearts;
- a strong local economy supported with local jobs;
- a community where individuals are taking action around climate change impacts, including energy and food production;
- greater focus on the arts in all their forms;
- recognition and support for an increasing diversity of new migrants settling on the Kapiti Coast.

Community Outcomes 2009

Where relevant, the Community Outcomes were modified as a result of the Review, and subsequent feedback and consultation. They were adopted by the Council in June 2009 as *Choosing Futures – The Community's Vision for the Kapiti Coast District*.

The Community Vision is published as a separate document, available from the Council or the website www.kapiticoast.govt.nz

There are seven outcome areas, each with extensive further detail:

1. There are healthy natural systems which people can enjoy;
2. Local character is retained within a cohesive District;
3. The nature and rate of population growth and development is appropriate to community goals;
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;
5. There is increased ability to work locally;
6. The District is a place which works for young people;
7. The District has a strong, healthy, safe and involved community.

Section 5 of this LTCCP shows how Council activities, projects and programmes contribute to the achievement of Community Outcomes.



Measuring the Community's Progress Towards Achieving the Vision

The Local Government Act 2002 requires regular reporting on whether there has been progress towards achieving the Community Outcomes and vision. Kapiti Coast District Council is working towards the development of a Genuine Progress Index or GPI. This is a way of measuring cumulative performance or “quality of life” across all areas of wellbeing. It is not good, for example, having economic growth if the environment is harmed in the process.

The first stage of developing the GPI has been to review the possible measures and key milestones noted in the 2006 LTCCP, as part of producing the Kapiti Coast Community Outcomes Progress Report. This report provides information on a range of measures under each outcome, and how these have changed over time. These have been supplemented by examples and key milestones that have been reached.

The second stage is to determine how the indicators can be brought together to build a GPI and how this can be presented to give people a real sense of what is being achieved across the economic, environmental, social and cultural wellbeing areas. The Wellington Regional Strategy process is developing regional genuine progress indicators and index. The Kapiti Coast initiative will be linked to that process.

The full Kapiti Coast 2009 Community Outcomes Progress Report can be found on the Council's website or at libraries and service centres.

A summary of progress made by the community against each Outcome is shown in this section. The measures proposed in the 2006 LTCCP have been reviewed to make sure they are simple and easy to understand, reliable, relevant and can be repeated for the next progress report.

The 2009 Community Outcomes Progress Report uses the reviewed measures, milestones and examples to describe how we are progressing towards each of the seven Community Outcomes.

Data in the Progress Report has come from a variety of sources. This reflects that fact that the work of many organisations contributes to achieving the community's vision. This means many different things have been measured in different ways and over different time periods. It is not always possible to show results that can be easily compared with each other to show progress towards the vision over the period since the Community Outcomes were first developed in 2003/04.

This summary uses only a few measures to show the range of each outcome. Refer to the full 2009 Progress Report for more details.

COMMUNITY OUTCOMES

1 there are healthy natural systems which people can enjoy

The community's vision for the Kapiti Coast's natural environment is simple: maintain and build on valued natural qualities. While community-led environmental groups and other agencies working in partnership with the Council have done much to achieve or promote this aim in recent years, there are still areas for concern.

Eco-sites: a small increase in the amount of land designated as sites of ecological significance (eco sites), from 45,000 hectares in 2003 to 49,990 hectares in 2008.

Cycleway, walkway and bridleway improvements and extensions 2004 to 2008: the Wharemauku Stream path, Otaihanga Road/Ratanui Road shared path, Mataihuka Lookout track, Rahui Road/Ōtaki Railway Station, Old Coach Road to Ōtaki River Bank, Campbell's Mill Road, Rutherford Road to Pharazyn Reserve shared path, Kapiti Road shared path, Upgrades/new Waikanae River track (north bank), Waikanae River pedestrian links across

private property, Otaihanga Footbridge, Ōtaki River eastern walkway, Te Arawai Waikanae River Footbridge – connection to Te Araroa (national) Walkway.

Freshwater quality: stream health is measured by assessing macroinvertebrates (snails, insect larvae and crayfish) and determining a Macroinvertebrate Community Index score. Scores for the Kapiti Coast (monitored by Greater Wellington) sites in late 2007 were:

- Excellent: Waitohu Stream at Forest Park; Ōtaki River at Pukehinau; Waikanae River at Mangaone Walkway;
- Good: Waitohu stream at Norfolk Crescent; Ōtaki River at mouth; Waikanae River at Greenaway Road; Whareroa Stream at Waterfall Road;
- Fair: Mangapouri Stream and Rahui Road;
- Poor: Mangapouri Stream at Bennetts Road; Mangaone Stream at Sims Road Bridge; Ngarara Stream at Field Way; Whareroa Stream at Queen Elizabeth Park.

2 local character is retained within a cohesive District

This outcome is concerned with recognising, protecting and preserving the unique character of various communities while also nurturing those things that create a sense of community as a whole. The ability of any one party to directly effect change is limited and so progress is slow. Many infrastructure initiatives require support, action and funding from other organisations. Due to the relatively lengthy timeframes involved in development projects, the progress report focuses largely on presenting examples of planning mechanisms.

Local Outcome Statements

Local Outcome statements have been developed and adopted for: Paekākāriki, Raumati Beach, Raumati South,

Paraparaumu Town Centre, Paraparaumu Beach, Waikanae North and The Greater Ōtaki Vision. These have influenced the development of plan changes, non-regulatory design guides, strategies, and Council works programmes.

Other mechanisms

A number of non-regulatory approaches have been developed to encourage design of buildings and infrastructure in keeping with local character. These provide a set of principles or a 'how to' guide for the Council and developers. They include: Best Practice Subdivision Guide, Streetscape Strategy and Guideline, Development Management Strategy, Heritage Strategy, Coastal Strategy, Sustainable Transport Strategy, Stormwater Strategy and Cycleway, Walkway and Bridleway Strategy.

COMMUNITY OUTCOMES

3

the nature and rate of population growth is appropriate to community goals

This Outcome is about the management of population changes and development. The community has clearly indicated population growth needs to be managed in a way that brings benefits not problems. It is a little too early to see the impact of the development framework on the ground. However, development appears to be concentrating in the areas identified in the Development Management Strategy.

Development Management

Through the Development Management Strategy and District Plan the Council is developing the framework to ensure development is managed in a way that brings community benefits, is sustainable and makes efficient

use of infrastructure. Key District Plan changes to support this are: Plan Change 62 (operative April 2007) Medium Density Housing, and Plan Change 79 (notified – not yet operative) Waikanae North Urban Edge.

Population Growth

Total population growth between 2001 and 2006 was 8.8%. Population densities have not changed significantly although there has been some population growth in rural areas.

New Development

Changes in the number of dwellings reflect changes in population. The greatest increases in dwelling numbers since 2001 are in Paraparaumu (17.7%) and in the rural areas (16.6%).

4

the community makes use of local resources and people have the ability to act in a sustainable way on a day-to-day basis

This Outcome is concerned with the efficient use of finite resources and making sensible use of renewable resources. The indications are that the community and the Council are generally more aware and responsive to the need to reduce pollution and increase energy efficiency, as well as addressing the potential threats of climate change/peak oil scenarios. Progress is slow but frameworks and strategies are in place at a districtwide and regional level.

Energy Use

Council emissions were 2,633 tonnes of carbon dioxide equivalent in 2001, and 5,008 tonnes in 2007. (2001 data was compiled retrospectively and is likely to have unknown errors or emissions resulting in an underestimation of 2001 energy use.)

Water Demand Management

The Kapiti Coast Sustainable Water Use Strategy (2003) set a daily peak water use target of 400 litres per person per day. Data shows a gradual reduction in peak water use from 890 litres per person per day in 2000/01, to 780 litres per person per day in 2007/08 (data includes residential and non residential use and leaks) and is for the whole district.

Solid Waste Management

The goal is that by 2015 all waste will be recycled in some way. The amount of general waste produced by the community was 36,000 tonnes in 2004, rising to 44,000 tonnes in 2007. In 2008 a new waste recovery centre was opened and kerbside recycling was introduced in the district.

COMMUNITY OUTCOMES

5 there is increased choice to work locally

This Outcome is concerned with how and to what extent the local economy grows and gives residents greater employment choice, including skilled work and job security. Over the last ten years there have been increasing opportunities for people to work locally. This is reflected in an increase in the number of local businesses and jobs, and access to technology. Growth has been evident across all sectors apart from the primary sector, meaning there is a range of employment opportunities for Kapiti Coast residents. Although there is a base of community strength and resilience to build on, the recent economic conditions may make for an uncertain future.

Employment

Employment increased by 3.2% over the previous year in 2007 and by 4.1% in 2006. The ten year growth rate was 2.9% annually.

Access to Telecommunications

38% of households had internet access in 2001, rising to 61% in 2006. This is very similar to the national increase for the same period.

Business Growth

Business numbers increased by 3.7% in 2006 and by 3.2% in 2007, bringing the total number of businesses to 4,734. The average annual increase per year for the ten years to 2007 was 4.3%, higher than the national rate of 3.5%.

6 the District is a place that works for young people

The community's vision is that the Kapiti Coast provides a place that young people can enjoy and feel a part of, where they can make the best of education and other opportunities and be encouraged to stay in the District as they grow older. There have been considerable improvements in the educational achievements of young people and recent growth in business activity may have increased opportunities for young people to find employment locally. However, there are also some aspects which continue to be of concern and key amongst these is the tendency for young people to leave the District.

Population

In 2006 there were 4,386 young people aged between 10 and 24, representing 16.6% of the Kapiti Coast population. This is the same proportion as ten years ago. The current

growth in the numbers of 10-24 year olds is unlikely to continue. However, the number and proportion of residents between 25 and 29 years has decreased markedly over the last ten years. This means young people are not staying in the District as they get older.

Educational Achievements

Since 2005 there has been an increase in the proportion of school leavers with higher qualifications. 53.4% achieved NCEA Level Two in 2005, and 62.1% in 2007. 24.3% attained NCEA Level Three or higher in 2005, rising to 32.1% in 2007.

Employment and Income Support

At August 2008 approximately 220 young people aged under 20 were receiving some form of income support. This is an increase of approximately 40 from 2006. The biggest increases have been in Domestic Purposes Benefit and Unemployment Benefit (In Training).

7

the District has a strong, healthy, safe and involved community

Overall, the Kapiti Coast community is strong, healthy and involved. People on the Kapiti Coast tend to live longer than most New Zealanders and in general are healthy and active. While we may earn less than others in the region and an increasing number of us are retired, we enjoy volunteering and getting involved in community activities and events. Although safety is often a concern there is good news in that criminal offending and family violence are below national rates. While road accidents are on the increase, fatalities and serious injuries are decreasing. Voting rates indicate we appear to be more interested in local than national elections but participation in both is decreasing. The general picture of a relatively good standard of living and quality of life tends to mask pockets of need across the District. Many agencies have indicated they will work together to address needs and advocate for improvements to services and facilities.

Health: Life expectancy

Between 1995-1997 and 2000-2002 life expectancy for males increased by 2.8 years to 77.6, and by 0.7 years for females to 81.4.

Economic standard of living: Income

Average personal income is lower in the District than the Wellington region but similar to the New Zealand average.

Median personal income in 2006 was \$23,000 for the District and \$24,400 nationally.

Economic standard of living: Deprivation

In general, the District has a higher proportion of people living in areas with moderate level deprivation scores. In 2006 8.3% of the population lived in areas with high deprivation index scores. Pockets of high deprivation existed in Ōtaki, Paraparaumu Central and Waikanae Beach.

Safety: Crime levels

Recorded offences have declined overall from 859 per 10,000 people in 2003, to 767 per 10,000 people in 2007. In 2007 the District's offence rate was well below the national average of 1,008 per 10,000 people.

Housing choice: Household crowding

The proportion of people living in crowded households decreased over ten years from 5.2% in 1996 to 4.5% in 2006

Participation: Voter turnout

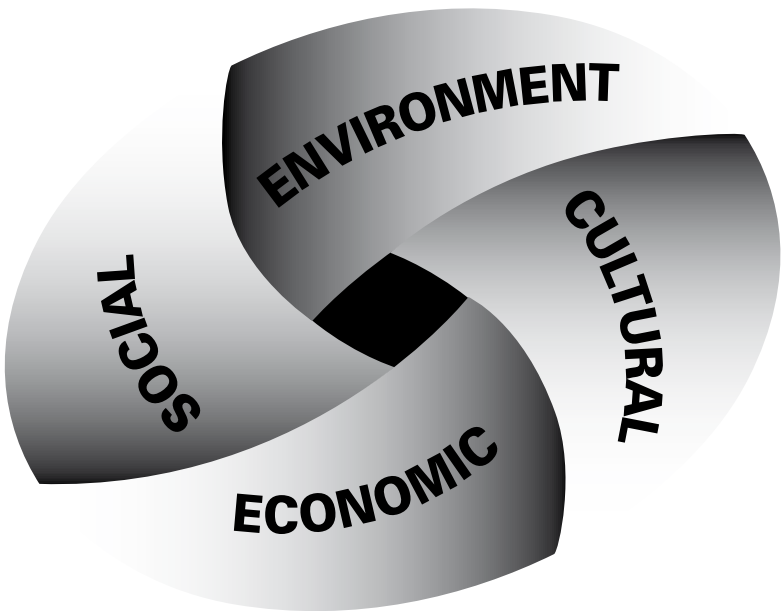
Voter turnout is above national levels but is declining. Turnout for local government elections was 61% in 1998 and 53% in 2007. Turnout for national elections was 89% in 1999 and 84% in 2005.

Promoting Wellbeing

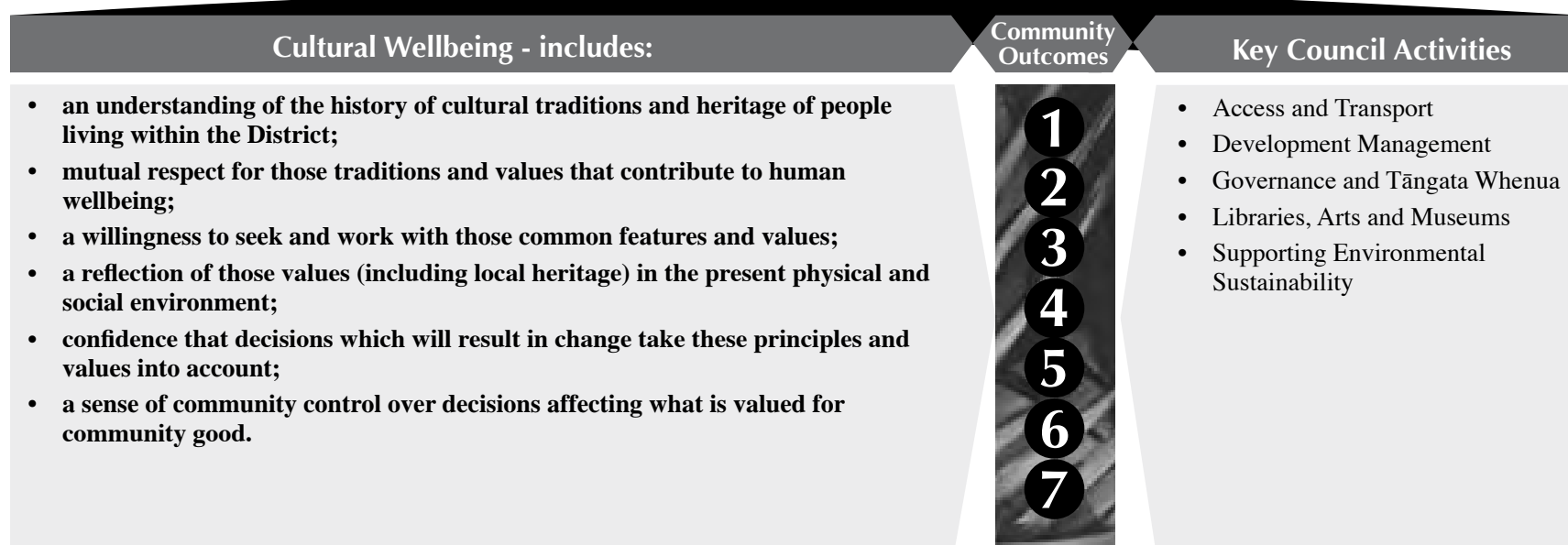
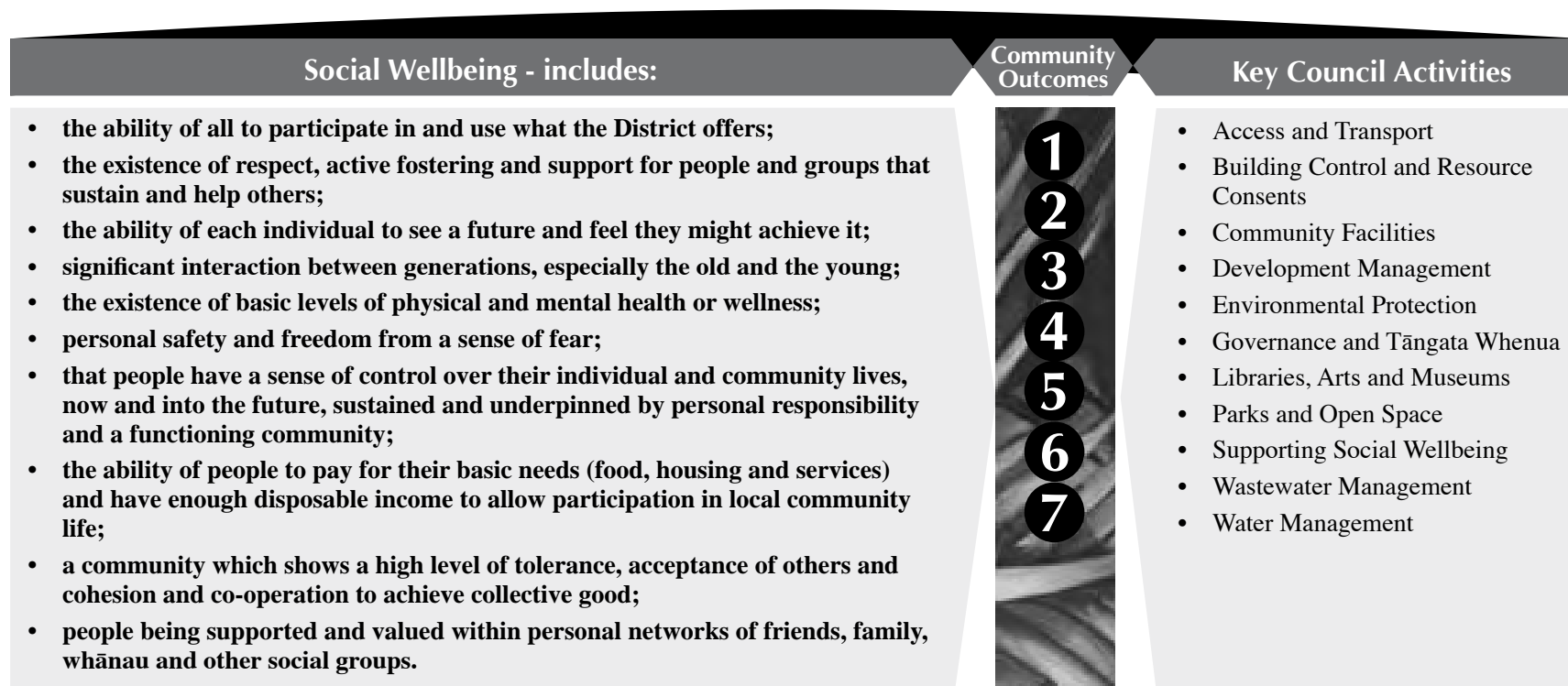
The Local Government Act 2002 identifies a primary role of local government as the promotion of the social, economic, environmental and cultural wellbeing of the District. To guide its thinking the Council has identified some of the general characteristics which it sees as making up each of these wellbeing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

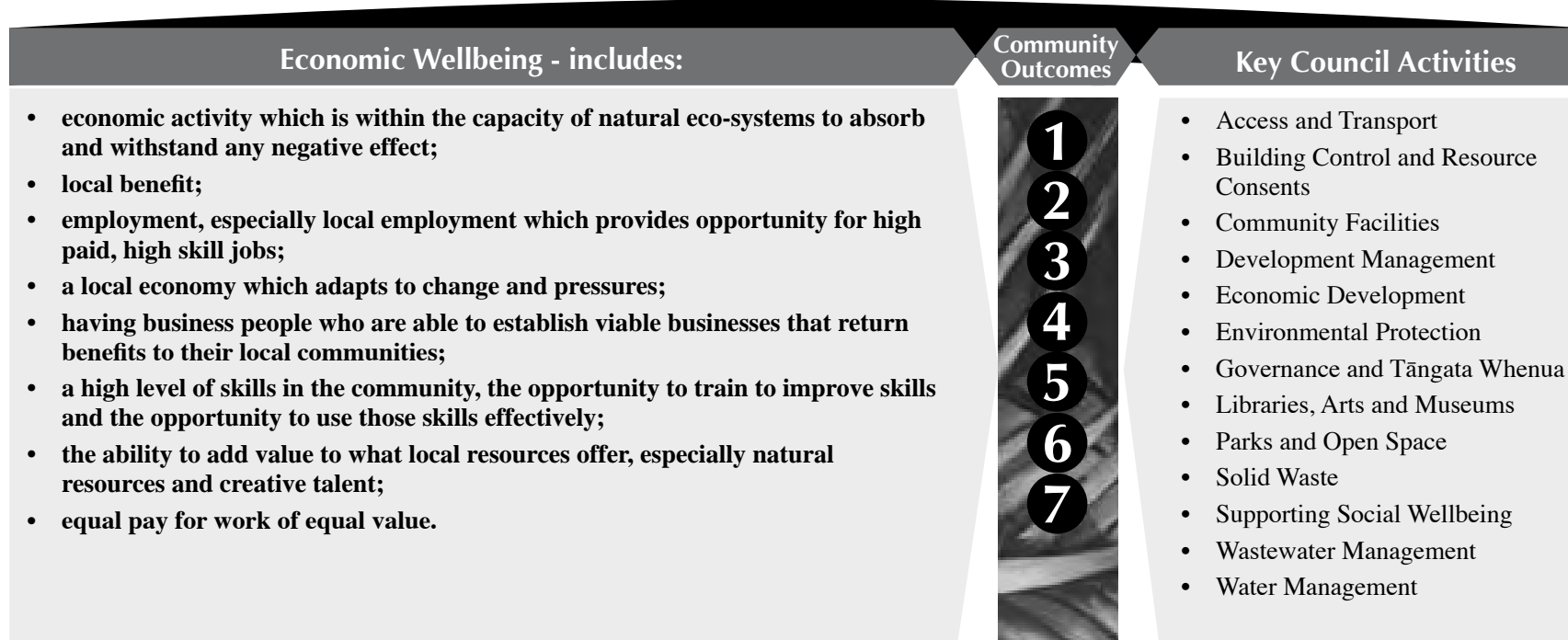
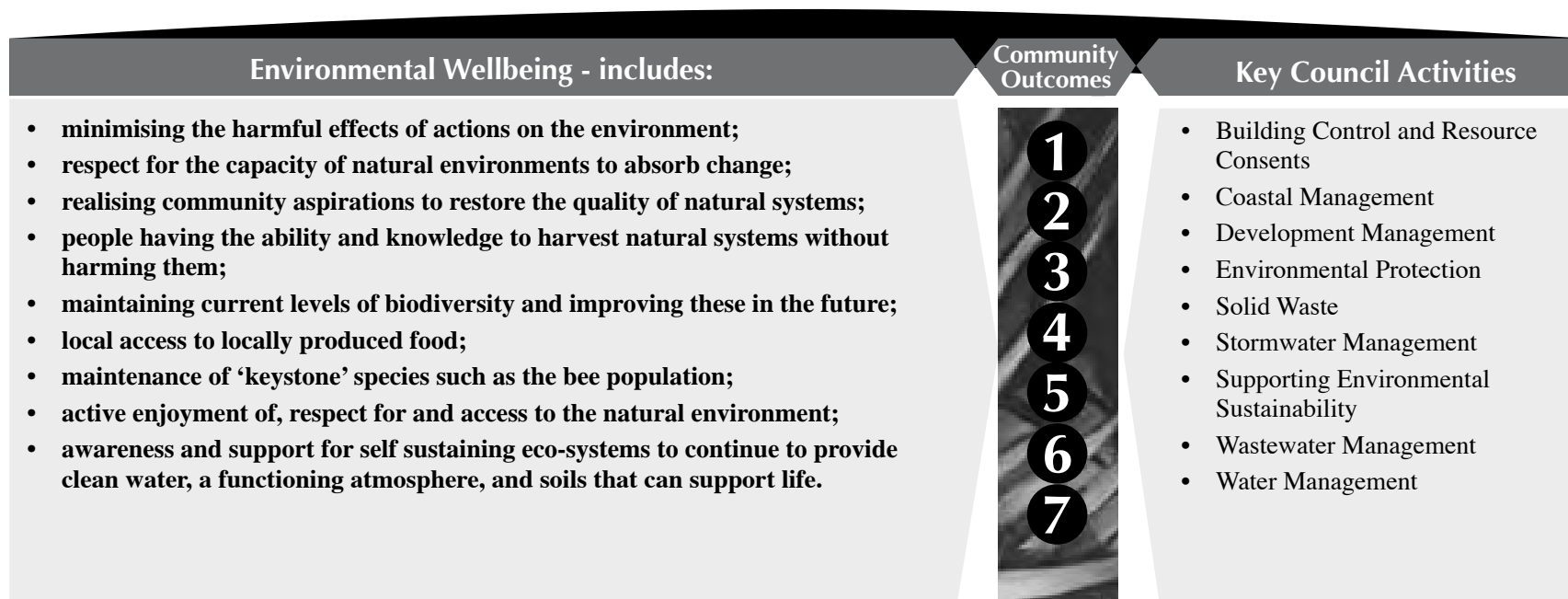
In some areas Council has direct influence through the services it provides. For example water supply, local halls and housing for older adults contribute to social wellbeing while resource management responsibilities promote environmental wellbeing. In other instances the influence is more indirect 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 generally 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, in providing for the growing of trees for the proposed Western Link, Council has contracted a community group supporting people in the mental health area to develop a plant nursery and become a supplier. 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 following table identifies the main connections between activities and the four wellbeing areas.





Taking a Sustainable Development Approach

The Local Government Act 2002 requires the Council to apply a sustainable development approach to everything it does. Rather than trying to develop a precise definition, the Council has adopted fourteen principles to guide decisions and actions. These principles are consistent with the idea of ‘strong sustainability’ which seeks a readjustment of consumption patterns and systems and rejects the notion that resource depletion and degradation can be resolved through technological innovation alone (known as weak sustainability).

These principles are particularly important in guiding the quality of actions for current services: for example, the Council will continue to provide water supply services for the community but it chooses to do so within a clear water conservation or demand management framework.

The principles are also important in guiding thinking and action for the future across a number of activities. For example, central to sustainable development is the idea of building resilient and flexible systems which can adapt over time. The Council has chosen to explore ways to separate treated water supply for essential purposes, such as cooking and washing, from uses where the water does not have to be treated, such as for the garden. This has led to an increasing emphasis on ‘on-site’ systems such as roof water tanks and greywater re-use systems for gardens. The idea of resilience is also important for actions to support communities and their capacity to adapt to social and economic change, given the major pressures coming on communities in the next 20 to 30 years (see section on Significant Issues).

The fourteen principles are shown on the right. These principles imbue thinking on all Council activities but the detailed activity statement later in the LTCCP will identify current or proposed projects or programmes that best illustrate a sustainable development approach.

Kapiti Coast District Council Sustainable Development Principles

- Principle 1:** That there should be long term balance between social, economic, cultural and environmental wellbeing;
- Principle 2:** All residents and ratepayers should have the ability to participate in the community and community processes;
- Principle 3:** Positive partnerships should exist between community groups, tāngata whenua, businesses, the voluntary sector and local and central government;
- Principle 4:** The interests of future as well as present generations are taken into account in decision making;
- Principle 5:** There is prudent stewardship of natural resources;
- Principle 6:** The people resource of knowledge, skills, wisdom, physical ability, health, creativity and flair of all generations is maintained, nurtured and increased;
- Principle 7:** The interconnectedness of the natural environment and communities is recognised when taking action;
- Principle 8:** An action should increase the resilience and adaptability of the community to external ‘shocks’, changes in fads and changing pressures over people’s lifetimes;
- Principle 9:** The local economy and economic growth should as far as possible avoid environmental harm and develop within the basic capacity and thresholds of natural resources to support economic growth;
- Principle 10:** Decisions should take account of the impacts of social wellbeing of the community and impacts on the wellbeing of individuals;
- Principle 11:** A precautionary approach should be taken to decisions by assessing short, medium and long term financial and non-financial risk. Solutions should spread risk and actions should produce multiple benefits;
- Principle 12:** People should have easy access to tools, knowledge, systems and technologies that enable them to act sustainably, in an easy, self reliant, responsible and innovative way;
- Principle 13:** Account should be taken of the changing regional, national and global contexts when making local decisions;
- Principle 14:** The speed of change should recognise and work within the capacity of the community and individuals to respond (including issues of affordability).

The Regional Dimension

The Kapiti Coast District exists within a complex regional environment. Despite the physical separation because of topography, Waikanae, Paraparaumu, Raumati and Paekākāriki are part of a large urban or metropolitan area to the south. The influence of that area is felt in terms of employment (many people commute to work in the Wellington CBD and the Hutt Valley), transport systems, social services and entertainment. If this wider urban area is seen as a system, then much of the Kapiti Coast is unequivocally part of it. The reach of this system is felt as far north as Ōtaki with people travelling from there to Wellington for work. The rural areas provide food and other products to the southern communities of Wellington.

At the same time, the northern part of the District has economic ties to parts of Horowhenua. The Kapiti Coast rural area has many commonalities with the Horowhenua rural communities and economy. The continuous coastal plain creates a common ground for tourism and the concept of a ‘nature coast’.

This complexity is compounded by the District falling completely within the Greater Wellington Regional Council jurisdiction but having divisions across a number of central government agencies. For example, the Greater Ōtaki area falls under the MidCentral District Health Board and the Central Police District. The southern areas fall under the Capital and Coast District Health Board and Wellington Police District. Finally, tāngata whenua, particularly Ngāti Raukawa and Ngāti Toa Rangatira have rohe that stretch to the north and the south of Kapiti Coast.

In making decisions about services and programmes the Council and community must consider the regional context and must look north and south. The southern connections exert the most influence but the northern connections are also important, especially to economic and social wellbeing.

The following table identifies the main regional structures that are relevant to the Kapiti Coast. It is through these structures that the District can support leveraging resources into the wider region and into the District.

Structure	Focus	Governance
Wellington Regional Strategy	<ul style="list-style-type: none"> Regional Outcomes; Sustainable Economic Growth (includes regional form matters); oversight of Regional Settlement Strategy and Regional Labour Market Strategy, broadband initiatives etc. 	<p>Wellington Regional Strategy Committee</p> <p>Delivery:</p> <ul style="list-style-type: none"> selected economic development projects – Grow Wellington; other economic development projects – TLAs; urban form projects – TLAs.
Wellington Regional Land Transport Strategy and Programme (statutory)	<ul style="list-style-type: none"> regional transport policies; investment decisions. 	Regional Land Transport Committee.
Wellington Mayoral Forum	<ul style="list-style-type: none"> discussion of issues relevant to the region; structure for collective engagement with central government. 	<ul style="list-style-type: none"> no formal power.
Joint Economic Development Forum (Kapiti Coast/ Horowhenua District Councils)	<ul style="list-style-type: none"> focus on economic strategies and joint programmes. 	<ul style="list-style-type: none"> formal agreement – no statutory power.
Greater Wellington Regional Council	<ul style="list-style-type: none"> flood management, coastal and regulatory. 	<ul style="list-style-type: none"> no formal structures – formal input via LTCCP and regulatory documents.

Significant Issues, Risks and Uncertainties

There will always be 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. The Local Government Act 2002 requires that these are identified and how they will be addressed or taken into account should be discussed in the LTCCP. The major issues, risks and uncertainties for the Kapiti Coast are:

Climate Change

The Council first identified climate change was a significant issue for the Kapiti Coast in 2004 and noted this in the 2006 LTCCP. It commissioned a report from the National Institute of Atmospheric and Water Research in 2005 and an update report after the release of the Intergovernmental Panel on Climate Change report in 2007.

The main implications are:

- increasing risk of coastal erosion and increased stormwater risks;
- adaptation of people living within the coastal and stormwater hazard areas – involves a significant portion of the coastal plain;
- wider development management issues;
- rising stormwater infrastructure costs;
- community adaptation to rising costs;
- community action to reduce greenhouse gas emissions;
- costs of greenhouse gas emissions.

Peak Oil and the Cost of Energy

Known oil reserves are coming to the end of their life and the cost of finding and extracting oil from new reserves is becoming increasingly expensive. This is compounded by increasing oil consumption by growing economies such as India and China. This affects the cost of transport, food and many other day to day items. At the same time there is a growing volatility of fuel prices at the pump.

The key impacts for the Kapiti Coast are:

- rising transport costs for households and businesses;

- a squeezing of household incomes and increasing energy poverty as people cut back on heating to pay for other essentials. It is estimated that a number of residents on the Kapiti Coast face ‘energy poverty’ over the longer term;
- health impacts from poorly insulated homes;
- increased costs of other goods;
- knock on social impacts as people seek to adjust to rising costs;
- difficulties in long term financial planning due to price volatility. This is a particular issue in estimating the cost of maintaining and upgrading community infrastructure such as roads.

Global Conflict and Disruption

The Wellington Regional Strategy has identified that there will be growing competition for resources such as oil and water, and increasing political and export market instability as a result. At the same time there will be increasing competition for skilled labour, particularly from Europe, as populations age.

Narrow Economic Base

The Kapiti Coast has a very narrow economic base which is largely reliant on retail (including restaurants and cafes) and the residential construction sector for employment. The District’s centres are heavily skewed to retail activity with limited business services and other activity. This makes them very reliant on the fortunes of the housing market and constraints on retail spend.

The implications for the Kapiti Coast are:

- difficulty in maintaining and enhancing the District’s centres. These centres are important as points of investment into the District, as transport nodes and as places of community and civic focus;
- pressure to maintain high levels of development and urban growth as a way of maintaining businesses and employment;
- limited local career opportunities which would reduce “out-migration” of people in the middle age brackets.

Economic Downturn

Like every other community in New Zealand, the Kapiti Coast is experiencing the effects of the current global economic downturn. Building consent and resource consent applications are down. The local community has no influence over the course of events but must find ways to maintain confidence and support those especially affected by the downturn.

The implications for the Kapiti Coast are:

- there is likely to be a large number of older people whose savings have been affected by the failure of financial institutions. This increases affordability issues;
- impacts on the construction industry;
- some relief in interest costs and consumer prices.

Major Swings in Central Government Policies

Swings in major central government policies which affect infrastructure investment decisions or the base level of health and wellbeing can destabilise decision making and programmes. The most obvious uncertainty at this stage is in the area of climate change and energy. The District and the region are vulnerable to shifts in transport policy and the District is especially vulnerable to swings in health services policies and services, given the limited services available and access problems.

Local Democratic Structures and Systems

The government has signalled an interest in reviewing aspects of local government structure and responsibilities. This introduces a level of uncertainty at a time when local government has been assigned many new regulatory and other responsibilities and is also dealing with the impacts of the economic downturn. Any proposals will require response from the community and the Council.

Population Structure

The Wellington region as a whole experiences a worrying loss of population of working age. This is the very group which provides the workforce for the region and is the source of innovation and development of businesses which provide employment. It has been identified in the Wellington Regional Strategy as a major risk to a sustainable future, given that it is this age group that generates the wealth to support family and community needs and aspirations. This is compounded on the Kapiti Coast by the large proportion of the population over the age of 65 years.

The implications are:

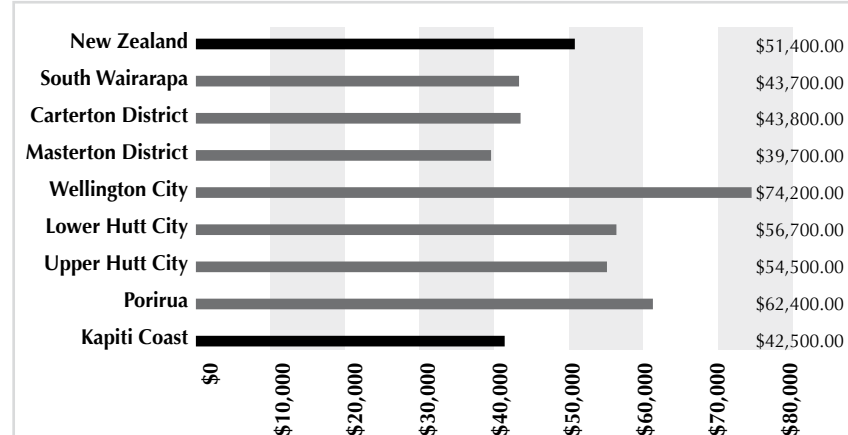
- high levels of ‘churn’ on the Kapiti Coast population. For example, in 2006 just under 60% of the population had not lived on the Kapiti Coast in 2001. This raises major communication issues as the community tries to address many of the pressures facing it;
- difficulties in developing businesses and a skilled workforce to grow the local economy;
- significant affordability problems for investing in services and initiatives which will help build social and economic resilience, due to the large proportion of the population on a fixed income;
- the need for innovation around the nature and structure of work on the Kapiti Coast and the way in which older people enter and leave the workforce;
- the need to support and encourage volunteers for a range of social services, environmental and cultural activities.

Age of Population

Territorial Authorities	%0 to 5 yrs	%6 to 14 yrs	%15 to 24 yrs	%25 to 44 yrs	%45 to 64 yrs	%64+ yrs
Kapiti Coast	6	14	9	22	26	23
Porirua City	9	18	14	29	23	8
Hutt City	8	15	14	29	23	11
Upper Hutt City	7	15	13	28	24	13
Wellington City	6	12	18	35	21	8
Wellington Region	7	14	15	30	23	11
Horowhenua District	6	15	10	22	26	20
New Zealand	7	15	14	28	24	12

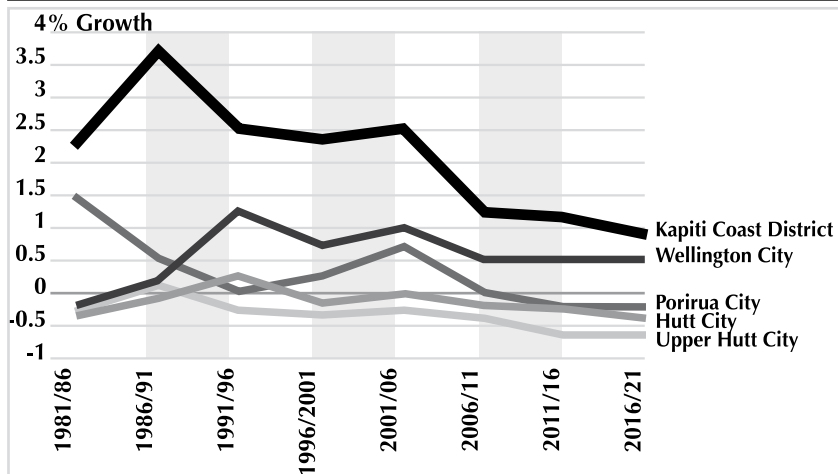
2006 Census (totals not exact due to rounding)

Median Household Income

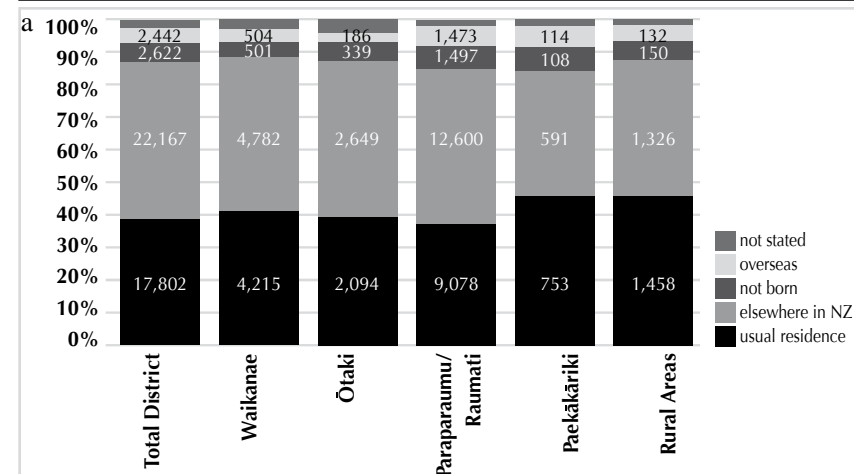


2006 Census

Projected Growth - Local Authority Areas



Population Mobility - Usual Residence Five Years Ago



2006 Census

Section 1 Context – Summary of Linkages

Issues, Risks and Uncertainties	Relevance to Leadership Areas	Activities Links
Climate Change	Discussing Managed Retreat; Rail, Buses, Walking and Cycling; Sustainable Domestic Technologies; Neighbourhood and Street Action for Change; Closing the Loop; Thresholds for Development Management	Stormwater Management; Coastal Management; Community Facilities; Development Management; Economic Development; Libraries, Arts and Museums; Parks and Open Space; Supporting Environmental Sustainability; Supporting Social Wellbeing
Peak Oil and Cost of Energy	Rail, Buses, Walking and Cycling; Sustainable Domestic Technologies; Neighbourhood and Street Action for Change; Closing the Loop; Building Social Capital	Access and Transport; Building Control and Resource Consents; Coastal Management; Community Facilities; Development Management; Economic Development; Libraries, Arts and Museums; Parks and Open Space; Solid Waste; Stormwater Management; Supporting Environmental Sustainability; Supporting Social Wellbeing; Wastewater Management; Water Management
Global Conflict and Disruption	Building Resilience; Partnerships	Supporting Social Wellbeing; Governance and Tāngata Whenua
Population Structure	Building Social Capital; Housing Choice; Building Resilience; Thresholds for Development Management	Development Management; Supporting Social Wellbeing; Economic Development
Narrow Economic Base	The Importance of Place, Open Space, Centres and Design; Thresholds for Development Management; Exploring the Local Food Economy; Sustainable Domestic Technologies	Development Management; Economic Development; Supporting Social Wellbeing
Economic Downturn	Building Social Capital; The Importance of Place, Open Space, Centres and Design	Building Control and Resource Consents; Economic Development; Environmental Protection; Supporting Social Wellbeing
Major Swings in Government Policy	All	Access and Transport; Development Management; Economic Development; Environmental Protection; Governance and Tāngata Whenua; Supporting Social Wellbeing
Local Democratic Structures and Systems	All	All

SECTION 2

Kapiti Coast District Council: Leadership Statement

The Local Government Act 2002 requires a local authority to identify the range of activities it undertakes, the levels of service for each activity or sub activity, links to outcomes, expenditure and performance measures. The activities are largely structured around service delivery areas and simply concentrating on these functional areas does not convey the broad approach Council takes on a range of key issues, long term community vision and external pressures. Local government is not simply about the basic delivery of services and is inevitably involved in addressing long term issues of change.

This LTCCP includes a section on Council's leadership focus. It provides a holistic understanding of Council's chosen role in terms of long term change and helps to explain particular actions and standards adopted in the activity areas.

The leadership areas the Council will focus on are briefly described below. It is important to note that they express the Council's overarching vision rather than what it proposes to do on specific projects. For example, one leadership area is 'Building Social Capital', a broad philosophy of working with community groups and individuals to strengthen the capability of the community to deal with major change. In contrast, a key project identified for 2009 is to work with the Kapiti Health Group Trust, health providers and the Capital and Coast District Health Board to leverage improved health facilities to be located on the now secured District Health Board land at Paraparaumu. The former informs a whole range of activities, projects and actions. The latter is a short, sharp definable project.

These leadership areas do not predetermine what projects will be advanced or the level of expenditure. They simply indicate the 'thrust' of the Council focus. The final mix of projects, costs and expenditure are outlined in the later sections.

Prudent financial management and stewardship of the community's assets, robust analysis of issues and options, forward planning which looks across issues and takes a holistic approach, open and informed local democracy and the goal of constant improvement to customer service and information are constants. The Council is committed to best practice in these areas as the foundation stones of its wider vision and programme.

Exploring Scenarios for the Future

As part of the process of identifying the Council's overall approach, it considered two scenarios for the future.

The first scenario examined is called 'Resource Scramble'. This is where nations and communities compete for resources in a situation of rising fuel prices and the impacts on economies. The issues of climate change are ignored in the short term, compounding problems in the long term. The notion of community becomes more fractured, people are more individualist and social and health services are placed under significant pressure.

The second scenario examined is called 'Managed Transition'. Here there is a more collaborative global approach to addressing the impacts of climate change, while also trying to weather the impacts of peak oil. There is a focus on income redistribution, and productivity gains are reinvested in technology and efficiencies which in turn focus on reducing environmental effects. The short term financial and social costs of trying to reduce climate change impacts and dealing with the adjustment needed around peak oil are considerable and also disruptive for communities. However, the long term more catastrophic effects of climate change are reduced.

The precise details in each scenario are not significant: what matters is that the set of scenarios span a wide (yet plausible) range, so that policies and responses are robust to a spectrum of possible futures. Kapiti Coast District Council has taken the position that in the course of delivering services to the community it must:

- continue community discussion about the long term issues and effects of these issues, particularly on decisions about future investment in community infrastructure;
- work to build community strength and capability to deal with the very significant future stresses and strains;
- advocate strongly for those externally driven initiatives which will reduce impacts on the community and the environment;
- ensure that its own services are delivered in a way that lessens impacts on the wider social, economic, cultural and natural environment.

The role of the Council is to work with the community on a managed transition to a future (the next 50 years) which will be strongly affected by climate change, peak oil, competition for labour and a generally ageing society.

Section 2 Leadership – Summary of Linkages

Issues, Risks and Uncertainties	Leadership Statement	Activities
Climate Change, Peak Oil and the Cost of Energy, Global Conflict and Disruption, Population Structure, Narrow Economic Base, Economic Downturn, Major Swings in Government Policy	Building Resilience	All Activities: Especially: Access and Transport, Libraries, Arts and Museums, Stormwater Management, Supporting Environmental Sustainability, Supporting Social Wellbeing, Wastewater Management, Water Management
All	Participation, Communication and Consultation	All Activities: Especially: Development Management, Governance and Tāngata Whenua
Climate Change, Major Swings in Government Policy	Discussing Managed Retreat	Coastal Management, Development Management, Stormwater Management, Supporting Social Wellbeing
Climate Change, Peak Oil and the Cost of Energy, Narrow Economic Base, Major Swings in Government Policy	The Importance of Place, Open Space, Centres and Design	Access and Transport, Building Control and Resource Consents, Development Management, Economic Development, Parks and Open Space, Stormwater Management
Climate Change, Peak Oil and the Cost of Energy, Population Structure, Narrow Economic Base, Major Swings in Government Policy	Thresholds for Development Management	Development Management
Peak Oil and the Cost of Energy, Climate Change, Narrow Economic Base	Exploring the Local Food Economy	Development Management, Economic Development, Supporting Social Wellbeing, Water Management
Climate Change, Peak Oil and Costs of Energy, Major Swings in Government Policy	Neighbourhood and Street Action for Change: Energy, Waste, Water, Gardens and Food	Libraries, Arts and Museums, Parks and Open Space, Solid Waste, Supporting Environmental Sustainability, Supporting Social Wellbeing
Peak Oil and Costs of Energy, Population Structure, Major Swings in Government Policy	Building Social Capital	Governance and Tāngata Whenua, Libraries, Arts and Museums, Supporting Environmental Sustainability, Supporting Social Wellbeing

Issues, Risks and Uncertainties	Leadership Statement	Activities
Global Conflict and Disruption, Major Swings in Government Policy	Partnership	All Activities: Especially: Governance and Tāngata Whenua, Supporting Social Wellbeing
Climate Change, Peak Oil and Costs of Energy, Population Structure, Narrow Economic Base, Economic Downturn, Major Swings in Government Policy	Partnership with Tāngata Whenua	All Activities: Especially: Governance and Tāngata Whenua
Climate Change, Peak Oil and Costs of Energy	Closing the Loop: Council Services – Waste and Energy	Access and Transport, Community Facilities, Solid Waste, Wastewater Management, Water Management
Major Swings in Government Policy	Kapiti Coast's Place in the Region	Access and Transport, Building Control and Resource Consents, Economic Development, Governance and Tāngata Whenua, Solid Waste
Climate Change, Narrow Economic Base, Peak Oil and Cost of Energy, Major Swings in Government Policy	Sustainable Domestic Technologies	Community Facilities, Development Management, Economic Development, Solid Waste, Water Management
Climate Change, Peak Oil and Costs of Energy, Major Swings in Government Policy	Trains, Buses, Walking and Cycling	Access and Transport, Development Management, Parks and Open Space
Population Structure, Major Swings in Government Policy	Housing Choice	Building Control and Resource Consents, Development Management, Supporting Social Wellbeing
Narrow Economic Base	Creativity and the Arts	Access and Transport, Community Facilities, Development Management, Economic Development, Libraries, Arts and Museums, Supporting Social Wellbeing

Building Resilience

A resilient community is one that has the capacity to actively respond and adapt to change with minimum cost to communities, to community systems (including infrastructure) and ecosystems. It is a community which is served by infrastructure and structures which can also adapt over time.

The people of the Kapiti Coast exhibit many of the features of a resilient community: openness, awareness of impacts of social, environmental and economic structures, a diverse leadership and many well structured organisations involved with the community. This capacity needs to be grown and supported.

However, many of the systems supporting the community on a day to day basis exhibit limited characteristics of resilience. For example, there is poor access connectivity, and like many communities there is heavy reliance on single solution supply and disposal systems, and a major reliance on external food sources. The limited range of the local economy makes it vulnerable.

The Council has placed considerable emphasis in recent years on finding solutions which reduce reliance on single systems, ranging from improved access, to increasing opportunities for non-potable water supply, to developing a range of structures for community involvement. It will continue to build the idea of resilience into its thinking and decision-making, in particular about the Council infrastructure and services.

Activity Links

Affects all activities particularly Access and Transport, Libraries, Arts and Museums, Stormwater Management, Supporting Environmental Sustainability, Supporting Social Wellbeing, Wastewater Management, Water Management.

Participation, Communication and Consultation

Participation, communication and consultation lie at the heart of a functioning, positive, local democracy. The Council will continue to use processes which provide people with the opportunity to shape ideas and direction at the beginning of decision-making processes, rather than simply reacting to largely formed decisions.

Over the last six years, the Council has worked very hard to develop a range of community processes which encourage people to become involved in discussing vision, issues and options for action. These methods have included introduction of community design workshops for town centres, assisted by urban design experts working with residents and ratepayers (e.g. Waikanae Town Centre), coastal walkshops, report backs via the newspaper, surveys, community groups designing work programmes and project briefs to explore issues (e.g. Te Horo Beach Water Working Party), and lecture series and forums.

The Council will continue to use a range of consultation and communication methods and develop new methods where these prove useful in involving people. It will try as best it can to provide people with easy to understand information to assist them to participate in decision-making. The challenge now is to develop improved communication tools so that people have all the information available to them that they need in order to participate in and understand decisions.

Activity Links

Affects all activities particularly Development Management, Governance and Tāngata Whenua.

Discussing Managed Retreat

Over the last four years the Kapiti Coast District Council has reviewed the extent of coastal erosion hazard within the District. The Council has an ongoing stormwater upgrade programme which has a goal of providing protection at a 1:100 storm return event. The costs of this are significant.

This coastal work has been updated by new data from the 2005 and 2007 NIWA reports and indicates significant coastal erosion effects. While climate change impacts do not necessarily increase the geographic spread of stormwater risk, it is very clear that over time the capacity of an even upgraded system will be reduced.

The Council has reaffirmed that it will only intervene on the coast to protect Council owned road and public health infrastructure assets from erosion. In making that decision, it also resolved that it wishes to begin a process of community discussion about managed retreat; that is, an orderly approach to withdrawing from coastal and flood hazard areas over time, in the face of increasing risks and rising community costs. Such an approach would unfold over many decades. The concept would not just affect immediate issues of coastal and storm water assets but has the potential to affect virtually every aspect of community life.

The Council has not reached a conclusion on this issue or what the appropriate approach should be. It does consider that discussion and debate should be extensive and prolonged, giving the community ample time to build up knowledge and consider the options. Given the low-lying nature of the Kapiti Coast, it considers that leadership is needed in bringing 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 storm water assets but has the potential to affect virtually every aspect of community life. For that reason it should be seen as an overarching leadership theme.

Activity Links

Coastal Management, Development Management, Stormwater Management, Supporting Social Wellbeing.

The Importance of Place, Open Space, Centres and Design

For many years people on the Kapiti Coast have pressed for policies and action which improves the appearance and quality of new development and the quality of its town centres in particular. Increasingly people are linking issues of urban quality with more fundamental issues of sustainable urban form and systems. Place, local character and the quality of open space including its links with biodiversity, are seen as both ends in themselves and means to attract and retain people in the area as part of developing a more sustainable local economy. There is a growing awareness that attractive town centres which are in good economic heart, have a range of activities in them such as retail, business services, education, civic and entertainment will build long term resilience, attract investment in the District and support public transport.

Considerable effort over the last few years has been put into encouraging improved performance and developing a regulatory framework which both facilitates and requires new attitudes and approaches. Council will continue to focus on improving the quality of any physical developments within a broad framework of sustainable urban form and systems, e.g. through the Development Management Strategy and Subdivision and Development Principles and Requirements. It will continue to support the District's town centres and a continued greening of the wider environment, where it can, through decisions about infrastructure investment.

The Council believes sustainable urban form is an essential component of the community's vision for the District. It also sees continued leadership in this area as essential, given the economic downturn. It is important that confidence in the District's centres and employment areas is maintained.

Activity Links

Access and Transport, Building Control and Resource Consents, Development Management, Economic Development, Parks and Open Space, Stormwater Management.

Thresholds for Development Management

The Kapiti Coast District Council has developed an innovative approach to managing growth and development on the Kapiti Coast which is intended to give the community more control over development over time. Rather than making decisions about development proposals which simply decline or allow developments with attached conditions, for large development proposals it has crafted the idea of development stages and thresholds, where a further stage or quantum of proposed development can be reviewed when certain thresholds are reached. At the same time, more control over infrastructure investment decisions has been developed which clearly states that if a private development is dependent on certain community infrastructure being in place, the timing of that infrastructure development cannot be driven solely by the requirements of the private development proposal. Finally, greater use of structure plans gives more certainty around the form of any future development.

These tools continue to be refined and must be consistent with the requirements of the Resource Management Act 1991. The Council believes that this kind of initiative is essential to giving landowners, developers and community certainty and control over development decisions over time. This kind of approach requires investment in modelling, analysis and early discussion about proposed developments.

Activity Links

Development Management.

Exploring the Local Food Economy

Kapiti Coast residents are increasingly interested in the issue of food and the costs of food for households. The Kapiti Coast District has a major resource in the food and fibre producing potential and capacity of its rural lands. A study undertaken in 2005 identified that probably only 25% of that potential was being realised and that even a small shift in activity brought considerable economic returns to the District. Work is continuing on assessing that economic opportunity. This work is not about picking economic winners or deciding what crops should be grown and it does not cut across the current export focused rural activities. Rather it is about identifying what supporting actions, if any, can or should be taken. This includes looking at the role of the rural lands and the Haurangi/ Te Horo/ Ōtaki areas in food production for the region.

On the food demand or consumption side, the Council has begun to discuss the idea of a 'local food economy' with groups in the Ōtaki area. The core of this idea is to reduce the 'leakage' of money from the District from the importing of food which could be grown locally. This has the potential to increase the economic breadth of the Ōtaki economy and reconnect the town to its rural hinterland. The concept could be applied elsewhere in the District.

The Council's role is to work with the community to explore the ideas and help assess the economic, social and environmental benefits to the District, and to developing a subsequent action plan, should that benefit be proved. The work is also essential to the review of the District Plan which will be undertaken over the next three years. The concept has the potential for the District to rethink the way in which the urban and rural areas interact and function together.

The Council will, in partnership with Nature Coast Enterprise and Grow Wellington, lead community exploration of this concept.

Activity Links

Development Management, Economic Development, Supporting Social Wellbeing, Water Management.

Neighbourhood and Street Action for Change: Energy, Waste, Water, Gardens and Food

True change around key issues such as household energy use, waste minimisation and water use will only come when local communities take action. The Council is committed to finding ways to encourage neighbourhood and street action around water consumption, water efficient gardening and waste minimisation, given the aspirations of the community around resource use and the direct effect on a range of Council services. Household energy efficiency is extremely important given the impact on household incomes and the implications of wider affordability for the District. There is also increasing interest in community gardens and food production which the Council has the opportunity to support.

Support for neighbourhood and street action can take a number of forms, from encouraging groups to take action, providing information, providing land for community gardens, planting fruit trees on Council roads and parks, and helping capture funding for projects. While the true leaders in this work are at the neighbourhood and street level, the Council believes it can do a great deal in support. It will continue to shape a number of existing services to underpin community action.

This will be a major focus for the Council.

Activity Links

Libraries, Arts and Museums, Parks and Open Space, Solid Waste, Supporting Environmental Sustainability, Supporting Social Wellbeing.

Building Social Capital

Social capital has many definitions but is generally concerned with the idea of the value (including economic value) of social networks and interactions and the role they play in maintaining wellbeing. A community with a high level of 'social capital' is also more likely to be resilient in the face of external pressures and change.

The Kapiti Coast District has a strong network of community groups and organisations; it also has a large number of people who are directly involved in their communities and work as volunteers. Local groups, iwi and hāpu, marae, churches, advocacy groups and individuals build and maintain social cohesion. That cohesion supports families under stress, builds employment and provides wider social wellbeing and enjoyment.

The Council will continue to place a leadership focus on making more of the immense local 'human resource' of skills, wisdom and creativity and supporting it being available as 'social capital' for the wider community. The Council is not a social service delivery agency but can, in the course of undertaking its day to day activities, find innovative ways to assist groups to build skills and capacity. It also plays a major civic role in honouring and recognising the role of volunteers in the community. Working with other organisations to link this resource back into key issues such as housing, health and voluntary organisations is a major task which Council will support.

Activity Links

Governance and Tāngata Whenua, Libraries, Arts and Museums, Supporting Environmental Sustainability, Supporting Social Wellbeing.

Partnership

Building partnerships with a range of groups and interests in the community is essential to achieving the community vision set out in the Community Outcomes, particularly in difficult times. The Council will work to foster four general types of community partnership:

- working with structures which harness the wisdom and skill in the community and provide places where people can discuss and advance ideas and projects. A key initiative will be working alongside the Council of Elders, a body of people bringing individual wisdom and skill to matters of mutual interest. The Council will continue to support the Youth Council and look for innovative ways to involve young people. It will continue to jointly advance projects of mutual interest. The Council also looks forward to a positive working relationship with the emerging Ethnic Forum. It would like to increase its involvement with kaumatua structures in the District and values its growing relationship with the Whakarongotai Tumeke group.
- working with organisations advocating the interests of their membership. It values its relationship with Grey Power and Age Concern who work tirelessly to represent the interests of their members and with organisations such as the Chamber of Commerce and the Disability Reference Group. Council's commitment is to maintain an open flow of information and communication on issues of concern and interest.

- working with umbrella organisations which act as advocates on a range of social, environmental and cultural issues. In this situation, the focus is on working alongside these organisations, bringing the resources of Council to bear, where relevant and sought, to assist in gaining central and regional government attention and resources. A good example of this was Council/Ōtaki community partnership to gain new police resources for the town.
- developing partnerships with central and regional government organisations. Over the last five years, productive working relationships have emerged with the Police, Ministry of Social Development, the District Health Boards and the New Zealand Transport Agency. The Council believes that there is a need for greater dialogue with the Ministry of Education about forward provision of education facilities in the District and will work hard over the next three years to develop a partnership relationship.

Activity Links

Affects all activities particularly Governance and Tāngata Whenua, Supporting Social Wellbeing.

Partnership with Tāngata Whenua

Kapiti Coast District Council is absolutely committed to its partnership with Te Āti Awa ki Whakarongotai, Ngāti Raukawa and Ngāti Toa Rangatira and the Memorandum of Partnership it holds with them. This involves a commitment to working via Te Whakaminenga o Kapiti, the partnership mechanism for advancing matters of mutual interest. It is committed to working directly with each iwi and relevant hāpu on matters relevant to their role as kaitiaki and of specific interest within their rohe.

It will continue to work to advance the agreed strategic work programme and to work with iwi to respond to the interests and concerns of Māori residents. It will seek creative ways to advance wider understanding of tāngata whenua history, interests and vision for the wider community.

Activity Links

Affects all activities particularly Governance and Tāngata Whenua.

Closing the Loop: Council Services - Waste and Energy

The goal of Council's zero-waste policy is to reduce or eliminate 'waste' and to re-focus many of these so-called waste products for beneficial re-use. There are also opportunities to look at energy efficiency and energy production as 'side-products' of Council's services and activities. The Council is exploring conversion of diesel boilers to wood fired boilers and has the opportunity, if this finally proceeds, to 'close the loop' by using Council land to grow trees. There is also the possibility of using the dried inert bio-solids from the wastewater treatment process in the growing process. Equally, the Council has the opportunity to explore renewable energy supply as part of its investigations into water supply. The Council is currently stockpiling glass for use on the Western Link, given the environmental and financial costs of shipping recycled glass out of the District.

The Council will continue to explore these 'cross-service' opportunities both locally and regionally, taking into account both the cost of energy and the cost of any emissions trading scheme, in whatever form it finally takes. As new opportunities emerge, the Council will continue to apply this thinking to the full range of Council services.

Activity Links

Access and Transport, Community Facilities, Solid Waste, Wastewater Management, Water Management.

Kapiti Coast's Place in the Region

The Kapiti Coast District Council recognises that the District is inextricably linked to the region, via the transport system, the urban system, the labour market and employment, the increasing focus for migrant settlement, and the wider regional economy (to the north and south). It recognises that regional initiatives such as the Regional Land Transport Strategy and the Wellington Regional Strategy are central to leveraging resources into the District and proving local government can work together in a productive way at the regional level. The presence of central government and the ability to interact more directly with key departments and ministries, via regional structures such as the Mayoral Forum and the Wellington Regional Strategy Committee, are very important.

The Council is also fully involved in a range of initiatives for shared services, such as in the building consent area, where this can reduce costs or increase levels of service.

The Council will continue to work in a collegial and productive way with the full range of regional structures that are available to it, to promote local wellbeing and wider regional wellbeing.

Activity Links

Access and Transport, Building Control and Resource Consents, Economic Development, Governance and Tāngata Whenua, Solid Waste.

Sustainable Domestic Technologies

The Kapiti Coast District Council believes that it is possible to promote and develop the Kapiti Coast as a Centre of Excellence for innovative sustainable domestic technologies, such as small scale energy systems and water conservation systems. It has a number of businesses which are developing new water technologies. It has a reputation for innovation in the regulatory processes to encourage sustainable solutions. It also has a number of large landowners who are interested in sustainable homes as part of wider sustainable urban development opportunities and has a community that is very interested in new initiatives. The Council has begun to forge working relationships with tertiary education institutions and has taken an active role in trying to retain local businesses focused on sustainable products.

It will actively pursue this concept as part of the economic development, water management and waste minimisation programmes. The Council's role will be to encourage thinking and networking around this concept and to leverage funding into the District to support practical initiatives.

Activity Links

Community Facilities, Development Management, Economic Development, Solid Waste, Water Management.

Trains, Buses, Walking and Cycling

The Kapiti Coast community sees the establishment of a rail network which supports all communities, including Ōtaki, as essential to the future of the District. Ideally, there would be strong passenger rail links through to Ōtaki and Palmerston North. It will continue to advocate strongly for this service and for bus services which complement rail and provide improved services within each community. It will continue to invest in walking and cycling, and to ensure road space is shared across modes.

A great number of the relevant decisions will be made at the regional and national level and Council will continue to be a strong regional advocate for this vision.

Activity Links

Access and Transport, Development Management, Parks and Open Spaces.

Creativity and The Arts

Creative and heritage activities, in all forms, express and support the development of individual and community identity, pride and wellbeing. They can be a vehicle for urban renewal and District marketing, and have social and cultural value as well as commercial potential. They can help interpret the history of a place, person, and cultural tradition in ways that relate the past to the present and possibly to the future. Arts and museum activities can help visitors gain an understanding of what is special and unique about the District.

The Council believes promotion of the arts in all its forms can contribute to a sustainable local economy and a growing celebration of a place that values its identity and culture. It will bring this focus to its activities; supporting, facilitating, advocating and working in partnership with the community to foster the contribution the arts make to community wellbeing.

Activity Links

Access and Transport, Community Facilities, Development Management, Economic Development, Libraries, Arts and Museums, Supporting Social Wellbeing.

Housing Choice

The Kapiti Coast has a limited range of housing choice, in terms of size, type and tenure. This is a particular problem for older people who wish to stay within their communities but who want alternatives to the retirement village options. House design tends to be fixed with limited opportunities to change the house to fit needs as people age or as families grow and then decline in size. The District also has very limited housing options for people who need emergency support or housing assistance. There are groups on the Kapiti Coast who wish to explore all of these issues and the Council will work with all of them to look at ideas and options.

In terms of Council's own work programme, it must review the regulatory role under the District Plan and the impacts and opportunities around affordable housing. It is also keen to explore innovation around housing design and adaptability over time with developers. It is timely, given the downturn in the housing market, to develop innovative housing solutions which could create a point of difference which may temper the cyclical nature of the housing market and its impacts on the Kapiti Coast.

The Council wishes to lead a discussion on innovation in housing options for the Kapiti Coast, ranging from initiatives such as the *Abbeyfield* model, to housing efficiency and adaptation over time.

Activity Links

Building Control and Resource Consents, Development Management, Supporting Social Wellbeing.



SECTION 3

The Long Term Programme and Major Projects

This Long Term Council Community Plan (LTCCP) presents the proposed programme for the next ten years (2009-19). This programme has been developed taking into account the Community Outcomes for the District. It is focused on delivering services across all wellbeing areas within a strong sustainable development approach. The leadership areas outlined in the previous section also shape the overall approach.

In preparing the long term programme, the Council has taken the following into account:

- the need to set out a clear Council vision of what it will do to deliver on the Community Outcomes and its statutory responsibilities. This includes statements of levels of service;
- the need to manage the annual impact of rates on households and businesses;
- the need to address inter-generational equity (a fair distribution of costs of infrastructure over time);
- prudent management of financial risk;
- the need to avoid passing on excessive debt levels to future communities;
- ensuring that there is a fair distribution of costs across present communities (business and households).

The latter issue is covered in the rating and funding policies and is summarised in Section 6 and outlined in detail in Part Two of the LTCCP. The remaining issues are considered briefly below. More detailed discussions of each activity area can be found in Section 5.

Main Features of the Long Term Programme

The table on the next page identifies the main features of the 10 year programme. Part Two contains the detailed capital works programme for 10 years.

The major 'shape' of the long term programme can be summed up as follows:

- continued advancement of solutions for improved access in the District including:
 - the Western Link (see next section on major projects);
 - advocacy on rail passenger services;
 - sustainable transport solutions such as school travel plans;
 - the cycleway, walkway and bridleway network.
- advancing a major programme to reduce water use and develop long term water supply services for Waikanae, Paraparaumu and Raumati (see major projects);
- development of two major recreation facilities via a combination of Council and community/private funding – the Aquatic Centre and the Arts and Performance Centre (see major projects);
- major emphasis on dealing with urban stormwater issues (see major projects);
- increased delivery and services around community based (neighbourhoods and households) energy, water conservation, natural environment and waste minimisation projects;
- continued delivery of the town centre upgrade programme as a commitment to each local community vision and to retaining confidence in our centres during the economic downturn;
- review of the District Plan and associated development of a final parks and open space acquisition strategy;
- improved administration facility in Paraparaumu;
- investigation and development of solutions over the next two years for the disposal/reuse of sewage sludge after the closure of the Otaihangā Landfill;
- increased focus on working with the newly created Council of Elders and advocacy organisations for older people on a range of projects;
- continued commitment to working with young people via the Youth Council and other projects;
- focus on options and opportunities around innovative housing solutions;
- fully reviewed and developed asset management plans for water, wastewater, stormwater, coastal assets, Council buildings and structures, roads;
- continued development of footpaths and accessways, Council parks and open space.

Long Term Programme: Key Features

		Year	1	2	3	4	5	6	7	8	9	10
Activity	In progress or completed		09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Access and Transport	Western Link - design and land acquisition	Western Link construction - Stage 1										
		Stage 3 and Ihakara Street - design and planning			Construction							
	Footpath, walkway and cycleway upgrades	Footpath, walkway and cycleway upgrades										
Community Facilities	Aquatic Centre - design options	Aquatic Centre										
Development Management	Local town centres - Paekākāriki, Paraparaumu Beach, Ōtaki SH1	Town Centre upgrades - Paraparaumu Beach, Ōtaki, Raumati, Paraparaumu Town Centre, Waikanae										
Governance and Tāngata Whenua			Improved Administration facility		Information system upgrade							
Libraries, Arts and Museums					Waikanae Library upgrade			Arts facility (investigation and site)				
Parks and Open Space	Artificial Hockey Turf (funding)	Upgrades and renewals; sportsfields: leisure focus										
Solid Waste	Otaihanga transfer station & refuse recovery facility (with kerbside recycling) Completed											
Stormwater Management	Chrystall's Bend, Rimu Road bridge, Matatua Road bridge, Kakariki Stream realignment, soak pits – Dunstan Street, Ōtaki	Stormwater modelling and solutions (34 year programme)										
Wastewater Management		Network upgrading and augmentation										
Water Management		Ōtaki Reservoir site		Ōtaki Reservoir Construction								
		Additional Water Supply/Storage Capacity – investigation and consents			Construction							

Levels of Service

'Levels of Service' is a formal term used to describe the actual service standards to be applied to each activity or sub-activity area. These are identified in Section 5 with more detailed information in Part Two of the LTCCP. Ultimately, the levels of service equals a certain amount of funding. If the community wishes to have an improved level of service, then it will have to spend more in that area. If it does not wish to spend in an area, then the stated levels of service must also be reduced. The issue for the Council and the community is whether the levels of service and the levels of expenditure are appropriate.

This long term programme has been developed on the basis that there will be no reduction in levels of service for any activity. The investment in the following improvements and upgrades previously signalled in the 2006 LTCCP will continue:

- development of the Western Link;
- town centre programme;
- stormwater capacity improvements;
- arts and performance centre;
- a gradual increase in library service levels (e.g. book stock and internet access);
- improved management of coastal access;
- ongoing improvements to the water and wastewater network services;
- ongoing improvement to the range of solid waste services;
- continuation of the climate change programmes and associated energy management initiatives.

A number of new service levels have been introduced and a number of services which were due to cease by 2009 have been retained. These are:

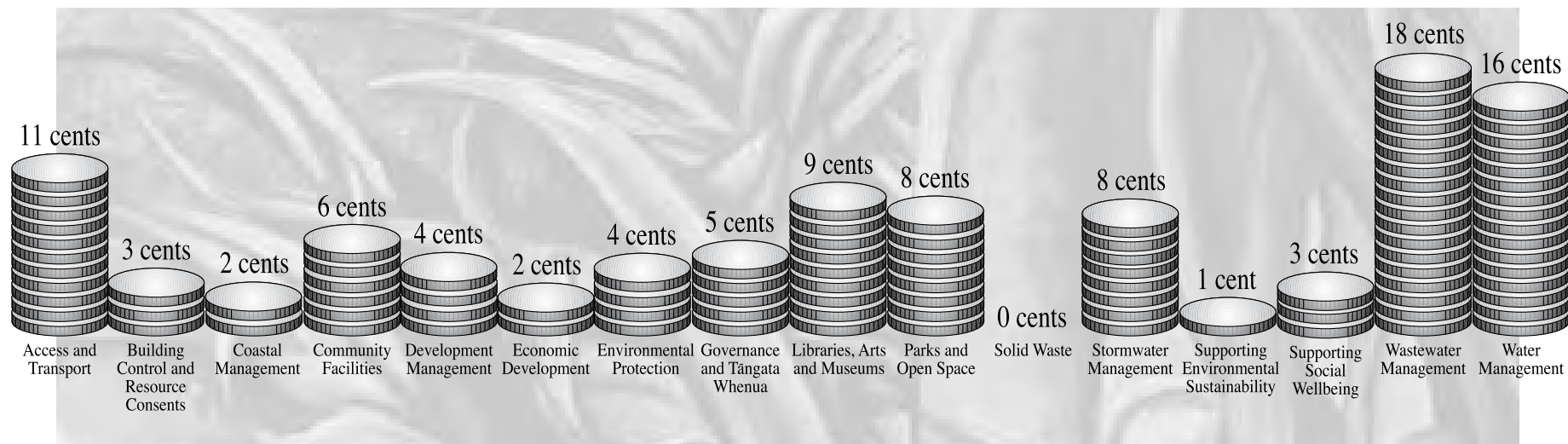
- improved public seating on major roads;
- increased focus on school and workplace travel plans (this has been made possible by increased external funding);
- a clear reduction of the Western Link to a two lane road with intersections of an appropriate size and an increased emphasis on the route landscaping;
- an increased focus on planting productive (food) trees as well as native plants;
- increased advocacy around health services and passenger transport services;
- retention and extension of grants and support for people protecting natural and built heritage;
- introduction of a community energy programme to be funded out of Council energy savings;
- a major new focus on working on projects arising out of the Older Persons Forums;
- an increased focus on celebrating community and individual achievements;
- increased focus on working with key agencies such as the Ministry of Social Development, Capital and Coast and Midcentral Health Boards and the New Zealand Transport Agency;
- subject to external funding being available, a focus on improving the capacity of community groups to gain access to external funding;
- provision of augmented water supply for Waikanae, Paraparaumu and Raumati.

In some cases, the levels of service have been retained but the delivery method has been altered. The most obvious example of this is the shift to asphalt rather than chip sealing on some roads and the use of asphalt on some footpaths instead of concrete. This will assist in achieving previously stated levels of service around safety and road noise.

Expenditure by Activity

The diagram below shows how net expenditure is allocated across different activities. Solid Waste is fully funded via user charges.

Where Your Rates Dollars will be Spent (typical urban example 2009/10)



Financial Management

The table following sets out the financial information which underpins the Council's proposed long term programme. It summarises total operating costs, depreciation costs (the funding needed to ensure the replacement of assets as they age) and the costs of servicing loan repayments (debt servicing). These are added together to become the total operating expenditure. Revenue, such as from user charges (e.g. swimming pool entry fees) is then added to give net operating expenditure. All figures have been indexed for estimated inflation.

There is an increase in operating costs from 2008/09. The two main reasons are: rising costs of parks maintenance due to the increasing number of new parks in the District, and new operating costs at each point that major new infrastructure comes 'on line' e.g. the Aquatic Centre operations and the Western Link maintenance costs. This is detailed in each activity area. Otherwise the regular increase in operating costs is largely driven by inflation indexing and rising energy costs.

Depreciation funding is largely smoothed for existing assets but additional funding is added after the completion of each new capital project. Debt servicing changes reflect investment in new assets.

Financial Summary of Main Features (includes inflation indexing)

(\$000)	2008/09 Year	09/10 1	10/11 2	11/12 3	12/13 4	13/14 5	14/15 6	15/16 7	16/17 8	17/18 9	18/19 10
Operating Costs	29,973	34,937	37,389	38,766	39,858	41,463	43,951	45,176	46,905	48,343	49,749
Debt Servicing	7,278	6,729	7,803	9,260	12,682	15,303	16,545	17,307	18,004	18,447	18,846
Depreciation	10,392	10,809	11,671	13,054	13,607	15,864	17,840	18,702	19,928	20,050	21,455
Total Operating Expenditure	47,643	52,475	56,863	61,080	66,147	72,630	78,336	81,185	84,837	86,840	90,050
Solid Waste Charges	1,560	2,495	2,577	2,072	2,119	2,144	2,181	2,230	2,257	2,297	2,348
External Revenue	7,551	7,727	8,720	9,324	10,055	10,977	11,668	11,988	12,180	12,571	13,605
Total Operating Revenue	9,111	10,222	11,297	11,396	12,174	13,121	13,849	14,218	14,437	14,868	15,953
Net Operating Expenditure	38,532	42,253	45,566	49,684	53,973	59,509	64,487	66,967	70,400	71,972	74,097
Rates increase % before indexing		4.1%	7.3%	7.0%	7.2%	6.5%	5.2%	0.4%	1.6%	-0.7%	-1.4%
% Indexing		2.4%	2.5%	2.8%	3.0%	3.0%	3.3%	3.3%	3.3%	3.2%	3.5%
Net Rates increase incl indexing		6.5%	9.8%	9.8%	10.2%	9.5%	8.5%	3.7%	4.9%	2.5%	2.1%
Capital Expenditure (\$ million)											
New Assets	20	22	20	23	28	29	12	10	13	11	20
Asset Renewals	7	8	8	9	12	15	11	9	9	11	11
Total Capital Expenditure	27	30	28	32	40	44	23	19	22	22	31
Public Debt (\$ million)	77	95	110	127	151	178	183	184	183	184	191
Debt/Equity %	10.7%	13.2%	14.3%	16.0%	18.0%	19.1%	19.5%	19.3%	17.9%	18.1%	18.8%

(This ratio should not exceed 20% as per Treasury Management Policy)

Current Economic Situation

To date, the direct impacts on Council expenditure and revenue arising from the economic downturn are:

- a reduction in revenue to fund processing of resource and building consents. The Council has adopted a number of strategies such as shared services with adjacent local authorities to minimise impacts;
- a reduction in projected increases in the rating base over the next two to three years. There will be a lag effect for 2009/10, giving an estimated 1.5% increase in the rating base, but Council has reduced assumptions to 0.5% per annum for the next two years. This means a smaller rating base increase to absorb cost impacts for 2010/11 and 2011/12 years. The Council has taken a conservative approach in its assumptions about recovery after that time;
- a reduction of interest rates, although generally the Council must take a longer term view of this in its assumptions.

Notwithstanding some reductions in external cost drivers, construction costs have not fallen at the same rate as other areas, due to demand from infrastructure projects. These and energy costs will continue to be a major driver of Council expenditure over time.

The proposed budget also includes the increased costs associated with the Emissions Trading Scheme which is due to start at the beginning of 2010. While the costs for gas, petrol and diesel will be passed on via pump prices, the energy price estimates have been assumed without the built in Emissions Trading Scheme and the latter costs have been included separately. This is because it is unclear what the current government intends to do with the scheme. The approach at this stage has been to retain the budget line until there is greater clarity on the central government policy approach.

Initiatives to Reduce Revenue (Rating) Needs

Whenever it prepares its long term and annual expenditure programmes, the Council is always very aware of the need to reduce pressure on household disposable income and business costs. It has pioneered a simple methodology for assessing rating impacts on disposable income and these are outlined in Section 4.

Central government currently emphasises two somewhat conflicting messages: reduce local government spend in light of the economic downturn, and maintain and bring forward investment in infrastructure to reduce unemployment risks and maintain confidence in local and the national economies.

The Council has addressed the issue of reducing local government spend where possible by:

- reviewing operating costs and reducing spend in some areas including overheads;
- spreading some expenditure increases required to meet service levels over four years to reduce impacts;
- pushing out some capital works projects to avoid peaks in some years, where this can be done without risk to infrastructure replacement and levels of service.
- removing or deferring some previously planned asset replacement expenditure (capital works programme) due to improved asset condition information;
- removing or deferring approximately \$20 million from the proposed capital works programme over the next two years. This better reflects the capacity of the organisation to deliver on planned projects. There is minimal impact on actual levels of service delivered. The impacts on stormwater management are identified in Section 5;
- maximisation of the market opportunities to reduce interest rates on the funding of Council's capital works programme. This includes ensuring that the Council has sufficient credit facilities in place at very competitive interest rate margins and maximising use of interest rate swap instruments to maximise the interest rates in Council's debt.

Nonetheless, the Council has maintained its commitment to a number of key infrastructure projects. Although not an overriding consideration, the need for continued investment in key physical projects at a time of economic downturn was a factor in final decisions about preferred direction.

Intergenerational Equity

Put simply, from a financial management point of view it is important that future generations also pay for any new structure and facility which services their needs. If an asset such as a building has a life of twenty years then it will still be providing a service for people in Year 20. Present ratepayers should not pay the full cost. While loan funding for capital works relieves the immediate impact on rates of funding an asset 'up-front' it also has the effect of distributing the interest and principal requirements equally across a selected time period.

In the 2006 LTCCP Council introduced a policy of loan payments of all new works over a twenty year period. This was done to provide a discipline in terms of total debt carried by the Council over time. However, on review the Council has decided to introduce a policy of a thirty year loan repayment period for assets with an average life of more than 40 years and where there are insufficient depreciation reserves to allow repayment over a shorter period. This would better reflect the benefit to future generations over the period between Year 20 and Year 30 while still balancing this against the cost of interest payments.

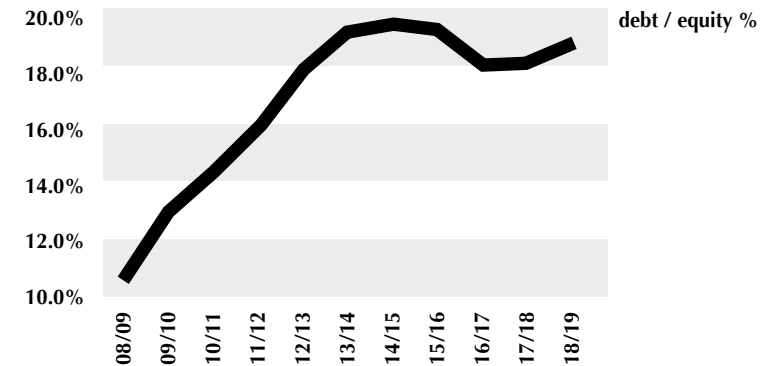
Debt / Equity Ratios

Part Two of the LTCCP contains the detailed Treasury Management Policy which provides standards for guiding prudent financial management. A key aspect of the Policy is that net debt as a percentage of equity should not exceed 20%. This ensures that:

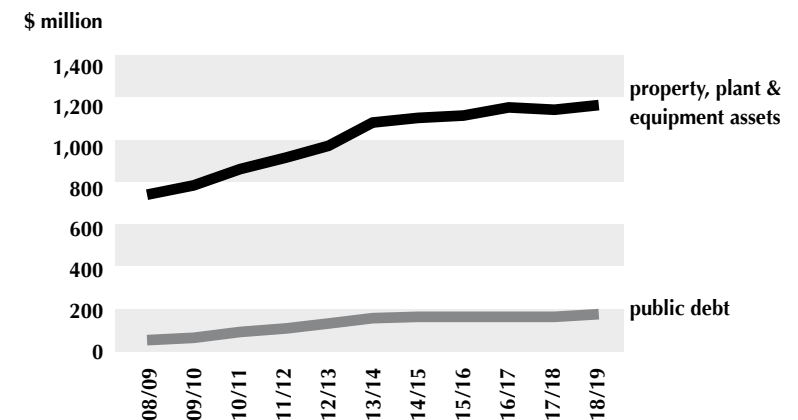
- future communities are not loaded with high levels of debt and interest payments as a proportion of total expenditure unreasonably constraining their ability to fund services and manage risk;
- potential exposure to financial risk from rising interest rates is constrained;
- the Council has access to optimal lending rates. Breach of any adopted ratio could lead to a downgraded credit rating.

Over the next ten years, the value of Council's property, plant and equipment assets is projected to grow from \$743 million to \$1,193 million, and public debt to grow from \$77 million to \$190 million. This is illustrated in the next two diagrams. The Council keeps within its policy of 20% debt/equity ratio, peaking at 19.5% in Year 6.

Public Debt / Equity Ratio



Council's Assets and Debt



Major Projects

The table below identifies a number of major projects (cost and strategic importance) in terms of their contribution to the projected rates increase for each year. Each of these projects is briefly described on the following pages.

Impact of Key Drivers - Shown as Share of Annual Percentage Rates Increase

Year	2009/10 1	10/11 2	11/12 3	12/13 4	13/14 5	14/15 6	15/16 7	16/17 8	17/18 9	18/19 10	Average
Rating Impact from these key projects											
1. Aquatic Centre *	0.2%	1.4%	2.1%	0.6%	-	-	-	-	-	-	
2. Additional Water Supply/Storage Capacity	-	-	0.1%	0.6%	1.6%	3.5%	-	-	-	-	
3. Western Link *	0.1%	0.7%	0.6%	1.1%	1.6%	0.4%	0.4%	0.4%	0.1%	-	
4. Stormwater projects **	0.3%	0.8%	0.7%	0.8%	0.7%	0.7%	0.6%	0.6%	0.6%	0.5%	
5. Town Centre Upgrades **	0.2%	0.6%	0.3%	0.2%	0.1%	0.2%	0.1%	0.1%	0.1%	0.1%	
6. Improved Administration Facility	-	0.1%	0.4%	0.4%	0.3%	-	-	-	-	-	
7. Arts Facility	-	-	-	-	-	-	-	0.3%	0.3%	-	
8. Emissions Trading Scheme	0.5%	0.6%	-	-	-	-	-	-	-	-	
Ratings Impact - Total From Key Projects	1.3%	4.2%	4.2%	3.7%	4.3%	4.8%	1.1%	1.4%	1.1%	0.6%	2.7%
Rates Increase - Impact inflation indexing	2.4%	2.5%	2.8%	3.0%	3.0%	3.3%	3.3%	3.3%	3.2%	3.5%	3.0%
Rates Increase - Impact other expenditure	2.8%	3.1%	2.8%	3.5%	2.2%	0.4%	-0.7%	0.2%	-1.8%	-2.0%	1.0%
Total Net Rates Percentage Increases	6.5%	9.8%	9.8%	10.2%	9.5%	8.5%	3.7%	4.9%	2.5%	2.1%	6.7%

* Preliminary work underway

** Existing programmes

Note: totals may not be exact due to decimal rounding

Building the Western Link

The Council is committed to establishing a 'Western Link' to provide local communities and businesses with relief from having to use the State Highway. Additional regional and national benefits accrue from freeing up State Highway capacity, increased highway safety and provision of an alternative route for times when the State Highway is congested and/or closed. This has been recognised by the provision of 90% external funding (normally 53%) for Stage 1 and listing as the top roading priority in the regional funding programme.

Over the last year a major design review has confirmed a two lane road with smaller than previously planned intersections whilst nonetheless retaining functionality to ensure benefits to the State Highway justify the high levels of subsidy. The previous approach of undertaking earthworks for a potential four lane route in some parts in the future is no longer considered necessary. Travel speeds have been confirmed as 50kph in the urban areas and 70kph in the rural areas. There is an increased focus on fitting the road into the landscape and providing much improved walking, cycling and horse riding opportunities.

Land purchase is nearly complete, funding provision has been made in the regional transport planning process to date (formal application to the New Zealand Transport Agency is a further step) and all but two consents have been granted.

The Council has committed to completing Stage 1 (between Te Moana Road, Waikanae, and Raumati Road in the south) over the next four years. It has also included completion of the essential Ihakara Street extension between the Paraparaumu Town Centre and the Western Link in Years 4 and 5. During that period it will also review and consult on the final design of Stage 3 (Raumati Road south). It is now proposed that Stage 1 is completed by 2012/13 and Stage 3 and Ihakara Street are completed by 2013/14. Stage 3 and the Ihakara Street link will only proceed if 90% external funding is achieved. Stage 2, Te Moana Road through to the State Highway, will only proceed if development in Waikanae North proceeds. There is no provision in this LTCCP for Stage 2 within the next 10 years.

Aquatic Centre

The Council has committed up to \$10 million to the construction of an Aquatic Centre at Paraparaumu Town Centre. A further \$500,000 has been committed to investigation and design (started in 2007/08) with the balance committed to construction over three years (\$4 million in 2009/10,

\$4 million in 2010/11 and \$2 million in 2011/12). The Kapiti Coast Multi-Purpose Aquatic and Recreation Centre Trust has the task of raising the remaining funding required before the project can go ahead. The Trust reported back to Council in May 2009 on fundraising progress.

The operating costs for the facility start in 2010/11 at \$600,000 (for part of the year) and \$1.4 million in 2011/12, with revenue rising from \$400,000 in 2010/11 to \$600,000 in 2011/12.

The Council will continue with its policy of decommissioning the Raumati Pool once the Aquatic Centre is completed. Many parts of the asset have reached the end of their useful life. Should the Aquatic Centre not proceed for any reason, funding for a major upgrade to the Raumati Pool must be retained.

Additional Water Supply/Storage Capacity

The Council sought explicit feedback in the draft LTCCP on its stated preferred option of investment in water storage for the Waikanae, Paraparaumu and Raumati areas and an alternative option of investment in water meters.

Almost 75% of the submissions on water supported the water supply/storage option. Many of those also identified opposition to water meters and submitted in favour of introducing financial incentives for water conservation.

The LTCCP includes provision for additional water supply / storage capacity for Waikanae, Paraparaumu and Raumati, with construction commencing at Year 4 (2012/13) and completed in the following year. Some provision for investigations is included in earlier years. The range of estimated costs for the currently known potential solutions is from \$14 million to \$23 million. The Council resolved to include the higher end cost at this stage until a final option has been arrived at.

The nature of the increased capacity has not yet been decided. There will be an extensive assessment of options undertaken, with full consideration of all environmental, social and financial issues associated with any proposed solution. The establishment of an external technical advisory group is also proposed to ensure a thorough assessment of options is undertaken with extensive consultation forming an integral part of the process.

A summary of the costs is shown below.

Infrastructure Investment Cost	\$23 million capital (indexed) Years 4 - 5
Operating Costs	\$700,000 per annum from Year 6

* The range of costs sits between \$14 million and \$23 million at present. Council resolved to indicate the higher figure in the LTCCP until analysis and costing is completed.

Rates Cost for Additional Water Supply/Storage Capacity

	Year	1	2	3	4	5	6	7	8	9	10
\$000	2009/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
Water Supply Upgrade											
Interest Repayments	8	23	60	470	1,410	1,970	1,970	1,970	1,970	1,970	1,970
Depreciation / Loan Repay (30 years)	-	7	15	40	325	745	745	745	745	745	745
Operating Costs	-	-	-	-	-	700	700	700	700	700	700
Annual Rates Impact	8	30	75	510	1,735	3,415	3,415	3,415	3,415	3,415	3,415

Water Conservation Incentives and Funding

A significant number of submissions (whether for water storage or for water meters) supported an increased focus on water conservation. A key aspect was a call for incentives for people to invest in on-site water collection and grey-water reuse systems.

The Council has reaffirmed a standard of bringing peak water demand per capita down to 400 litres per person per day. The standard will also be used to design the increased water supply/storage capacity for Waikanae, Paraparaumu and Raumati.

The Council will fully explore all methods to reduce peak and average water consumption and will report back in early 2010/11 as part of advancing the preferred supply/storage option. This timing will allow for any adjustments to funding policy to be included in the 2010/11 Annual Plan process, should that be proposed.

This work will include full exploration of water conservation financial incentives packages, a review of funding policy (in terms of the charging structures to acknowledge household investment in conservation systems), and investigation of procurement options. Solutions will be developed within the water supply operating budgets included in this 2009/19 LTCCP.

Stormwater Projects

Over the last five years, the Council has given major emphasis to modelling the urban stormwater systems, identifying levels of risk and confirming potential improvement works. The 2006 LTCCP aimed to complete the then known required works by 2016, while accepting that the modelling work would continue to identify future works.

Since that time, Council has been able to refine its estimates although more work is needed on identifying preferred detailed projects for each system. The projected long term expenditure needed sits at \$120 million (this also includes consideration of climate change impacts). The LTCCP proposes to fund this programme at \$3.5 million per year, a 34 year programme.

This is a major long term programme but one essential to the District, given the low-lying nature of much of the urban area, the vulnerability to ground water levels and impacts of rising sea levels on the coastal stormwater system.

The Stormwater Activity in Section 5 provides more detail on projects over the next three years and the on-going focus.

Town Centres Design and Upgrades

Since 2004, the Council has undertaken a series of design workshops focused around each neighbourhood or town centre and local communities. These ideas have then fed into town centre upgrade projects or into concepts picked up through District Plan (Resource Management Act) processes. The Council has allocated \$1.85 million a year for this project for 2009/10 and 2010/11. This provides for completion of the Paraparaumu Beach Stage 1 upgrade and the Ōtaki Main Street upgrade between Aōtaki and Matene Streets. From Year 3 expenditure falls to \$1 million per year, to \$500,000 for Years 6, 7 and 8 and then rises again to \$1 million after that time. The detailed programme will be reviewed on an annual basis.

Improved Administration Facility

The 2006 LTCCP provided for \$14 million (\$7 million in 2009/10 million and \$7 million in 2010/11) for a new administration building at Paraparaumu.

The draft 2009 LTCCP moves replacement of the building outside the 10 year programme. It provides for the leasing of additional space in a building adjacent to the present Council building, estimated at a total of \$115,000 per annum with costs for a fit-out at \$175,000. It also provides for a much needed interim refurbishment and upgrade to the current building at \$4.5 million of capital expenditure. This is spread over three financial years, starting in 2010/11.

By providing additional space and upgrading the current building, it has allowed the timing of a new Civic Building to be extended beyond the 10 year programme.

Arts and Performance Centre

The Arts Forum held during 2008 showed a continuing strong community interest in an arts/performing arts centre. There were widely varying views on size and configuration, with some also interested in looking at how existing facilities might be expanded and supported. There is also a need to undertake a full analysis on the capacity to generate income to cover operating and capital costs.

The Council has retained its commitment to the provision of an Arts Performance Centre for the District. Given the significant increased costs through to Year 7, it has shifted expenditure to Years 9 and 10 with detailed investigation occurring from Year 7.

The Council is committed to this long term vision. However, it has identified a need for community fundraising. Discussions have already begun in the community to set up a trust to drive this programme. Council will support that process.

Energy Efficiency Projects

Significant progress has been made on energy efficiency projects over the last year. This includes review of the potential to switch from diesel to wood for the wastewater treatment boiler at Paraparaumu. Council has resolved to reinvest the savings from that project on an annual basis into Council and community energy efficiency projects. Details of these programmes can be found in the Wastewater Management and Supporting Environmental Sustainability activities in Section 5. There is no increase in rates as a result of these initiatives and some savings as a result of avoided energy cost increases in the longer term.

Advocating For a Kapiti Health Services Hub

This is a community project jointly driven by the Kapiti Primary Health Organisation, the Kapiti Community Health Group Trust, Iwi and the Kapiti Coast District Council. The next step, now that the Health Board land at Paraparaumu has been secured for the long term, is to identify the best configuration of services and facilities for a Kapiti Coast Health Services Hub for the District. This will be influenced by decisions as to what services are located at Wellington and Kenepuru Hospital sites. Council staff will continue to provide support into that process.

Greater Ōtaki Project

This community process brings together a range of projects that advance the community vision. It has become an important vehicle for advancing ideas and initiatives for the Greater Ōtaki area. This northern part of the District is important as the food producing area of the region, and for its history and cultural heritage. Over the next year to two years, the following projects will be the primary focus:

- completion of the Main Street upgrade between Aōtaki and Matene Streets;
- securing long term tenants and upgrade of the Rail Station;
- further investment in parks and recreation facilities via the Reserves Fund;
- completion of the Pipi Trail pamphlet and information;
- reviewing and deciding on a way forward for stormwater management, within the framework of the Freshwater Vision developed under the Greater Ōtaki Project;
- commencing subsequent stormwater works;
- working with the community to have input into the New Zealand Transport Agency State Highway 1 planning and works as it affects the area;
- focus on signage for the town and the industrial area;
- Nga Wawata, recording of views of young people in Ōtaki, as part of the wider Te Huarahi Pai o Te Hunga Rangatahi (Good Pathways for Young People);
- advocating for rail services through to Ōtaki and Palmerston North.

The 2009/10 Programme

The main features of the capital expenditure programme in the 2009/10 year are:

Roading

\$9.3 million of new capital and asset renewal expenditure in total including:

- \$3.4 million of capital expenditure after subsidy on land purchase and construction of Stage 1 of the Western Link;
- \$0.35 million of capital expenditure on the finalisation of the footpath replacement programme;
- \$0.6 million on major intersection works at Kapiti Road/Rimu Road;
- \$1 million on the completion of the Matatua Road bridge;
- \$1 million on residential and commercial road upgrading projects;
- \$1.3 million on the annual reseal programme to maintain the surface of existing roads.

Parks and Open Space

- \$2 million of capital expenditure in total, including provision for strategic land purchase at \$0.6 million capital expenditure;
- improvements include: the Paraparaumu/Kaitawa Reserve toilet block; Te Āti Awa Park toilet block; State Highway 1 escarpment re-vegetation; Waikanae Park equestrian toilets; and some Pharazyn Reserve development. In Ōtaki there is the Ōtaki Domain's stormwater, a new bridge at the Pareomatangi Reserve and a toilet at the skateboard park.

Community Facilities

- Year 1 of the Aquatic Centre - proposed to be built over the next three years with Council's contribution in year 1 at \$4 million. The total Council contribution is capped at \$10.5 million, with the remainder of the funds required to be raised by the Aquatic Centre Trust before the project can go ahead.

Water

- \$0.27 million of capital expenditure to fund a pipeline from Milne Drive to Kiwi Road;
- \$0.2 million of capital expenditure in Paekākāriki on reticulation renewal;
- \$0.25 million of capital expenditure on investigating additional water supply/storage capacity for the Paraparaumu/Raumati/Waikanae water supplies;
- \$0.25 million of capital expenditure on treatment plant renewal at Paraparaumu/Raumati/Waikanae water treatment plant;
- \$0.3 million of capital expenditure on investigating reservoir options for Ōtaki's water supply.

Coastal Protection

- \$0.25 million of capital expenditure on coastal protection work/asset renewal work for Paekākāriki as part of a longer term asset renewal programme for Paekākāriki;
- \$0.25 million of capital expenditure on coastal protection work in Paraparaumu.

Economic Development

- \$0.1 million capital expenditure on the Paraparaumu Information Centre fit-out costs in the 2009/10 year.

Wastewater

- \$0.7 million of capital expenditure for completion of the woodburner project for drying sludge at the Paraparaumu Treatment Plant;
- \$0.3 million of capital expenditure for some upgrading and renewal work at Sylvan Avenue in Waikanae;
- \$0.7 million of capital expenditure for the balance tanks at Waikanae in the 2010/11 year following investigation and design work in the 2009/10 year.

Stormwater

- \$1.1 million dollars of capital expenditure on completing the Matatua twin cell work and providing for some land purchases;
- \$0.4 million capital expenditure on the Raumati stormwater upgrade. This upgrade is projected to cost just under \$3.7 million and is to be completed over the next three years. Further expenditure on stormwater floodmaps throughout the District is budgeted for.

Town Centres

- \$0.85 million of capital expenditure per year for the next two years to be budgeted for Ōtaki Main Street upgrade;
- \$1 million of improvements at Paraparaumu Beach to complete the next stage of the town centre upgrade.

SECTION 4

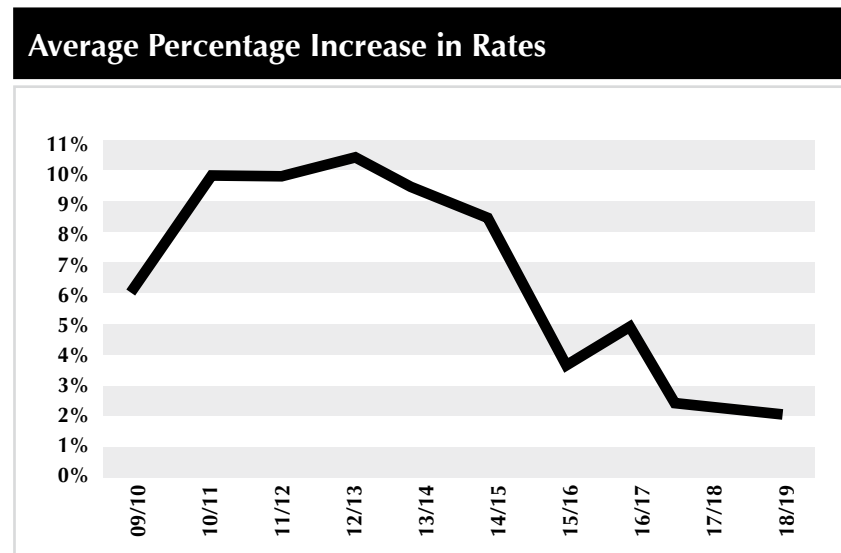
Impacts of the Long Term Programme

Rates Impacts and Household Affordability

This section considers the long term impacts of the Council's projected work programme and how they relate to household disposable income. These considerations include comment on rates affordability.

Average Percentage Increase in Rates

The average rates increase for the ten year period is 6.7%, with a higher level of rates increase from Years 2 to 6. This is due to a higher concentration of capital spending in the earlier years. Percentage increases over the ten years are shown in the chart below.



Analysis of Rate Increases

	Years 1-5	Years 6-10	Years 1-10
Annual Cumulative Rate Increase per annum	10.1%	5.3%	7.7%
Less Average Growth in Rating Base per annum	-0.9%	-1.0%	-1.0%
Net Average Districtwide Rating Impact per Ratepayer per annum	9.2%	4.3%	6.7%

The analysis of the rating impact is as follows:

Average Inflation Index Applied	2.8%	3.3%	3.0%
Average Increase from Capital Works programme and other increases	6.4%	1.0%	3.7%
Net Average Districtwide Rating Impact per annum	9.2%	4.3%	6.7%

Capital Expenditure	\$million	\$million	\$million
Total Capital Expenditure	173	119	292
Average Capital Expenditure per annum	35	24	29

Ward		2008/09	2009/10	Increase	Net Average Rating Impact		
		\$000	\$000	\$000	Less Rates Relating to Estimated Increase in Rating Base \$000	Net Rating Increase \$000	Net Average Rate Increase %
Paekākāriki	Urban	1,132	1,198	66	-13	53	4.65
	Rural	46	49	3	-1	2	3.90
Paraparaumu/Raumati	Urban	19,910	21,390	1,480	-320	1,160	5.83
	Rural	186	212	26	-6	20	10.87
Waikanae	Urban	9,006	9,687	681	-95	586	6.51
	Rural	626	679	53	-12	41	6.60
Ōtaki	Urban	4,332	4,823	491	-75	416	9.61
	Rural	1,329	1,441	112	-26	86	6.48
Totals		36,567	39,479	2,912	-548	2,364	6.47

Rates Impacts 2009/10

The impacts of the final rates requirements from each community for 2009/10 are shown here (costs in \$000's):

Note:

- the Paekākāriki rate increase is lower than the average due to its below average increases in land value resulting from the revaluation of the District in August 2008;
- the Paraparaumu rural rates increase reflects the above average increases in land value resulting from the revaluation of the District in August 2008;
- the increase in other rural rates reflects the increase in Districtwide General rates, Community Facilities charges and Regulatory Services rates;
- the increase in Ōtaki urban rates is partially due to Ōtaki's above average increases in land value resulting from the revaluation of the District in August 2008. Other contributing factors include the proposed Districtwide funding of water, wastewater and stormwater services but Ōtaki will benefit significantly from Districtwide funding in Years 4 and 5.

Ward		2009/10	2010/11	Net Average Rate Increase	2011/12	Net Average Rate Increase
		\$000	\$000	%	\$000	%
Paekākāriki	Urban	1,198	1,344	12.18	1,499	11.56
	Rural	49	56	15.03	62	11.39
Paraparaumu/Raumati	Urban	21,390	23,458	9.67	25,736	9.71
	Rural	212	247	16.65	276	11.64
Waikanae	Urban	9,687	10,655	10.00	11,714	9.93
	Rural	679	783	15.33	870	11.10
Ōtaki	Urban	4,823	5,366	11.25	6,075	13.21
	Rural	1,441	1,629	13.08	1,796	10.24
Totals		39,479	43,538	10.28	48,028	10.31
Less estimated in growth in the Rating Base				-0.50		-0.50
Net average Districtwide Rates % Increase				9.78		9.81

Rates Impacts 2010/11 to 2011/12

The impacts of the final rates requirements from each community for 2010/11 to 2011/12 are as follows (costs in \$000's):

Note:

- the rates increases in the 2010/11 year and 2011/12 year are driven by the capital works programme for the Western Link, the stormwater upgrading in each area, the new Aquatic Centre, the coastal protection work for Paekākāriki and Raumati, upgrading of the Town Centres and the inflation indexing of both operating and capital expenditure of around 3% p.a.;
- the higher level of rate increase in Paekākāriki relates mainly to the costs of water reticulation renewal and a new water bore and pipelines and also the increases in Districtwide rates impact on Paekākāriki;
- the rural rate increases reflect the higher level of Districtwide rates which are the main component of the rural rates.

Average Weekly Rates increase by Community

		2009/10	2010/11	2011/12
		\$	\$	\$
Paekākāriki	Urban	1	5	5
	Rural	1	3	3
Paraparaumu/Raumati	Urban	2	3	4
	Rural	2	4	4
Waikanae	Urban	2	4	4
	Rural	1	3	3
Ōtaki	Urban	3	3	4
	Rural	1	3	3

Urban Average residential rates impact (excludes commercial);

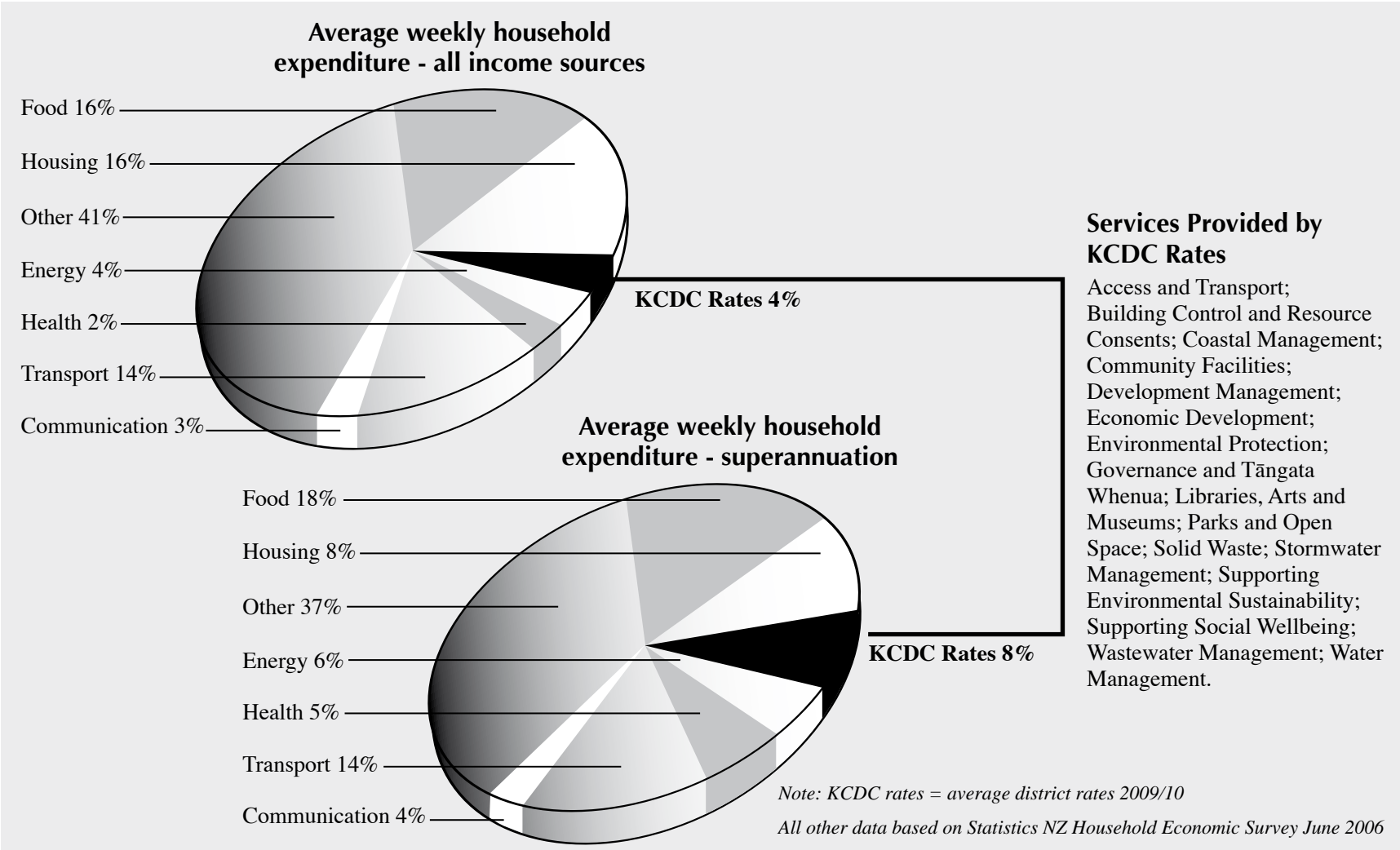
Rural As the Rural areas cover a wide range of different sized properties this average is based on a medium sized lifestyle block.

Household Affordability

The charts identify what Kaitiaki Coast District average rates for 2009/10 would be as a proportion of average household expenditure, in general and for a household reliant on superannuation. The rates expenditure makes up a relatively small proportion of average household expenditure. The range of services received for this is relatively wide, from wastewater treatment and disposal to libraries and parks.

Nonetheless, it is important to understand the potential cumulative impacts of Council's planned expenditure on household disposable income.

The percentage increase in rating revenue cannot be translated directly to impacts on disposable income. The actual impacts will also be dictated by property values and household income. The Council pioneered the use of a simple 'affordability' impacts analysis for the LTCCP and Annual Plan processes which identifies the distribution of rates increases in dollar terms. It then identifies the impact of this on low income households.



The first step is to understand the weekly impacts of proposed rates on household expenditure. The main census area units and selected example streets were examined. The latter were chosen as places likely to have a higher proportion of ‘vulnerable households’ (low income, larger families, older residents etc). Approximately 85% of households in the selected streets will pay up to \$3.84 more per week in the 2009/10 year than in 2008/09. By Year 5 (2014/15) about 66% will be paying between \$15 and \$19 more, with a further 13% paying between \$19 and \$23.

For the census area units, 94% of households will also see an increase of up to \$3.84 per week. By Year 5, most households (53%) will be paying between \$15 and \$19 more per week in 2014/15 than they were in 2009. Another 26% will be paying between \$19 and \$23 more per week.

From this information it can be seen that the most likely increases experienced by households by Year 5 are between \$15 and \$23 per week.

The next step is to understand these impacts on disposable income. Remembering that these rates costs have also been indexed to include projected inflation, it is important to compare the costs with household income that has also been adjusted for inflation. This comparison has been made for households who might be on a fixed income using the payment of superannuation as a proxy amount.

Rates Rebate

In calculating impacts, account needs to be taken of the effects of the rates rebate. Central government provides a rates rebate scheme in order to reduce the impact of rates on individual low income households. It also recognises the problems that local authorities have in investing in necessary infrastructure and services, while trying to reduce impacts on ratepayers.

The rebate is currently set at \$530 with a step down in the amount provided according to the income received. The amount of the rebate is not necessarily linked to inflation. Examples of how the rebate would work are shown below.

Person living alone solely reliant on superannuation		Couple solely reliant on superannuation	
Level of rates	Estimated rebate	Level of rates	Estimated rebate
\$800	\$426	\$800	\$0
\$1,000	\$530	\$1,000	\$0
\$1,200	\$530	\$1,200	\$17
\$1,500	\$530	\$1,500	\$217
\$2,000	\$530	\$2,000	\$530

Source: Department of Internal Affairs

The scheme is administered by the Department of Internal Affairs and is reliant on people seeking out the rebate. It is unclear how many people have taken advantage of the scheme. The Council will continue to encourage people to take up the rebate and will also continue to take an active role in advocating to Central Government around the amount of the rates rebate.

Impacts on Disposable Income

The tables below show an example of impacts on household affordability (disposable income) for a single person on superannuation without and then with the rebate. A weekly increase of \$19 by 2014/15 was used to calculate impacts.

Effects of Rates on Net Weekly Income of Single Person Household Receiving Superannuation 2008/09-2014/15 without Rates Rebate

Income Oct 2008 - \$297			Estimated income 2009/10 \$305.91 and up to \$3.84 increase in rates per week				Estimated income 2014/15 \$345 and up to \$19 increase in rates per week			
Rates paid 2008/09	Weekly rates	% of income	Rates 2009/10	Weekly rates	% of income	Impact on disposable income	Rates 2014/15	Weekly rates	% of income	Impact on disposable income over five years
\$1,500	\$29	9.7%	\$1,699	\$33	10.8%	-1.1%	\$2,488	\$48	13.9%	-4.2%
\$2,000	\$38	12.7%	\$2,199	\$42	13.7%	-1.0%	\$2,988	\$57	16.5%	-3.8%
\$2,500	\$48	16.1%	\$2,699	\$52	16.9%	-0.9%	\$3,488	\$67	19.4%	-3.3%

Effects of Rates on Net Weekly Income of Single Person Household Receiving Superannuation 2008/09-2014/15 with Rates Rebate

Income Oct 2008 - \$297			Estimated income 2009/10 \$305.91 and up to \$3.84 increase in rates per week				Estimated income 2014/15 \$345 and up to \$19 increase in rates per week			
Rates paid 2008/09	Weekly rates	% of income	Rates 2009/10	Weekly rates	% of income	Impact on disposable income	Rates 2014/15	Weekly rates	% of income	Impact on disposable income over five years
\$970 [\$1,500]*	\$19	6.3%	\$1,142	\$22	7.1%	-0.8%	\$1,863	\$35	10.1%	-3.8%
\$1,470 [\$2,000]*	\$28	9.4%	\$1,642	\$32	10.4%	-1.0%	\$2,363	\$45	13.0%	-3.6%
\$1,970 [\$2,500]*	\$39	13.1%	\$2,142	\$41	13.4%	-0.3%	\$2,863	\$55	15.9%	-2.8%

* Total rates paid without rebate.

Clearly there is an impact although the shifts are not large. The impacts will be significantly less for a couple dependent on superannuation or an equivalent level of income. Whether or not the proportion of household expenditure on rates changes over time, depends on the movement of other key expenditure areas. It is likely that fuel and transport costs will

become a bigger component as the costs of oil rise. It also depends on how central government adjusts rates rebates and superannuation income over time. Conservative assumptions were made for the purpose of this analysis.

SECTION 5

Activities

In order to achieve the key work programmes that are outlined in the Long Term Council Community Plan (LTCCP), this section describes the way Council has organised its many services into different groups of activities. These are based on the services the Council has committed to provide in order to help achieve the Community Outcomes and meet its various statutory responsibilities.

It tells you:

- what services the Council is proposing to provide;
- how they contribute to the outcomes our community is seeking;
- what some of the key issues are;
- how much it will cost and how it will be funded;
- how we will know if we have made progress. These performance measures are divided into two parts;
- a list of Community Outcomes, and milestones which Council actions will contribute to;
- a list of measurements of Council performance which cover service standards, from key outputs and effectiveness measures. The latter are concerned with showing how well Council actions are contributing to the Community Outcomes. These are highlighted as the pivotal link between Council activities and Community Outcomes.

More detail on what assets are involved and how they will be managed can be found in Part Two.

A summary is provided at the end of this section of how each activity links back to Community Outcomes, significant issues and Council's leadership statements.

Section 5 Activities – Summary of Linkages

Community Outcomes	Activities	Significant Issues	Leadership Statement (most significant activities only)
1,2,3,4,5,6,7	Access and Transport	Peak Oil and Cost of Energy; Major Swings in Government Policy	Building Resilience; The Importance of Place, Open Space, Centres and Design; Closing the Loop: Council Services - Waste and Energy; Kapiti's Place in the Region; Rail, Buses, Walking and Cycling; Creativity and the Arts
1,2,3,4,7	Building Control and Resource Consents	Peak Oil and Cost of Energy; Economic Downturn	The Importance of Place, Open Space, Centres and Design; Kapiti's Place in the Region; Housing Choice
1,2,4,6,7	Coastal Management	Climate Change; Peak Oil and Cost of Energy	Discussing Managed Retreat; The Importance of Place, Open Space, Centres and Design
2,4,6,7	Community Facilities	Climate Change; Peak Oil and Cost of Energy	Closing the Loop: Council Services - Waste and Energy; Sustainable Domestic Technologies; Creativity and the Arts
1,2,3,4,5,6,7	Development Management	Climate Change; Peak Oil and Cost of Energy; Population Structure; Narrow Economic Base; Major Swings in Government Policy	Participation, Communication and Consultation; Discussing Managed Retreat; The Importance of Place, Open Space, Centres and Design; Thresholds for Development Management; Exploring the Local Food Economy; Partnership with Tāngata Whenua; Kapiti's Place in the Region; Sustainable Domestic Technologies; Rail, Buses, Walking and Cycling; Housing Choice; Creativity and the Arts
5,6,7	Economic Development	Climate Change, Peak Oil and Cost of Energy; Population Structure; Narrow Economic Base; Economic Downturn; Major Swings in Government Policy	The Importance of Place, Open Space, Centres and Design; Exploring the Local Food Economy; Kapiti's Place in the Region; Sustainable Domestic Technologies; Creativity and the Arts
1,7	Environmental Protection	Economic Downturn	Kapiti's Place in the Region
1,2,3,4,5,6,7	Governance and Tāngata Whenua	Global Conflict and Disruption; Major Swings in Government Policy	Participation, Communication and Consultation; Building Social Capital; Partnership with Tāngata Whenua; Kapiti's Place in the Region; Partnership
1,2,4,5,6,7	Libraries, Arts and Museums	Climate Change, Peak Oil and Cost of Energy	Building Resilience; Neighbourhood and Street Action for Change – Energy, Waste, Gardens and Food; Building Social Capital; Creativity and the Arts

Community Outcomes	Activities	Significant Issues	Leadership Statement (most significant activities only)
1,2,4,6,7	Parks and Open Space	Climate Change; Peak Oil and Cost of Energy	The Importance of Place, Open Space, Centres and Design; Neighbourhood and Street Action for Change – Energy, Waste, Gardens and Food; Rail, Buses, Walking and Cycling; Creativity and the Arts
4,5	Solid Waste	Peak Oil and Cost of Energy	Neighbourhood and Street Action for Change – Energy, Waste, Gardens and Food; Closing the Loop: Council Services – Waste and Energy; Kapiti's Place in the Region; Sustainable Domestic Technologies
1,2,3,4,7	Stormwater Management	Climate Change; Peak Oil and Cost of Energy	Building Resilience; Discussing Managed Retreat; The Importance of Place, Open Space, Centres and Design; Building Social Capital; Partnership with Tāngata Whenua
1,2,3,4,5,6,7	Supporting Environmental Sustainability	Climate Change; Peak Oil and Cost of Energy	Building Resilience; Exploring the Local Food Economy; Neighbourhood and Street Action for Change – Energy, Waste, Gardens and Food; Building Social Capital
1,2,3,4,5,6,7	Supporting Social Wellbeing	Climate Change; Peak Oil and Cost of Energy; Global Conflict and Disruption; Population Structure; Narrow Economic Base; Major Swings in Government Policy	Building Resilience; Discussing Managed Retreat; Exploring the Local Food Economy; Neighbourhood and Street Action for Change – Energy, Waste, Gardens and Food; Partnership; Housing Choice
1,3,4,7	Wastewater Management	Peak Oil and Cost of Energy	Building Resilience; Closing the Loop: Council Services – Waste and Energy
1,3,4,7	Water Management	Peak Oil and Cost of Energy	Building Resilience; Exploring the Local Food Economy; Partnership with Tāngata Whenua; Closing the Loop: Council Services – Waste and Energy; Sustainable Domestic Technologies

How to Read This Section

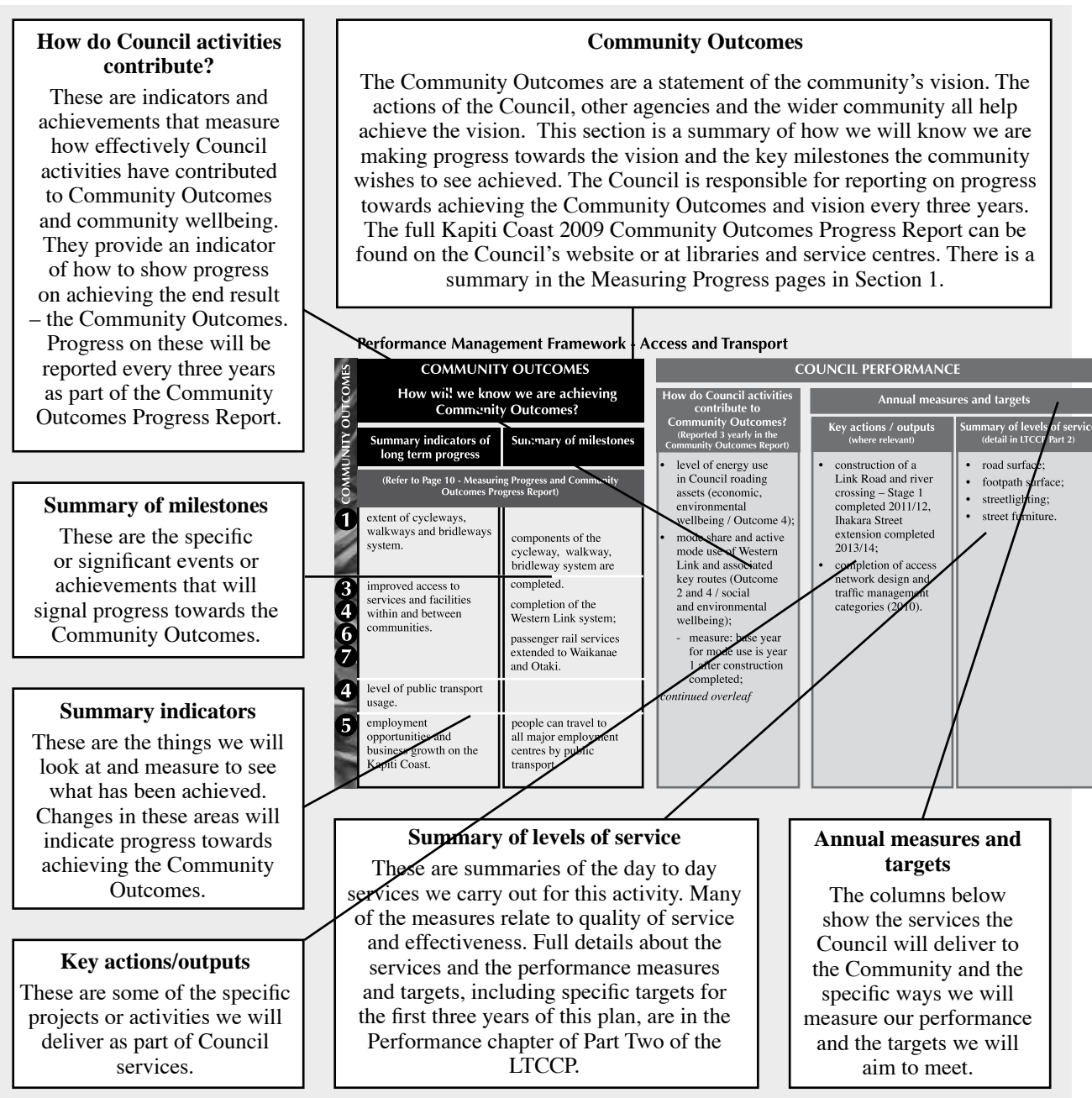
In this section you will find details of the sixteen activities the Council proposes to deliver as its contribution to furthering the Community Outcomes.

Information in this section for each activity includes:

- details of key actions, services and programmes planned for the next ten years;
- how the Council's activity will contribute to Community Outcomes;
- a description of the levels of service;
- a summary of assumptions made when developing the plan and the risks and key points to note about this activity;
- a performance management framework which clearly sets out what the Council will do and how it will be measured each year and how the community's progress on achieving Community Outcomes will be measured;
- forecast operating and capital expenditure (and revenue) to deliver what is proposed, how it will be funded, and the timing of major capital projects.

More details for each activity, including detailed financial statements and measures and targets for all the levels of service, can be found in the LTCCP Part Two.

How to read the performance management framework diagrams



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, 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 links and connects the community and advocates for rail and bus services not directly under its control. 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

- strategically this is a very important service level. Generally Kapiti Coast has poor roading and passenger rail linkages. It has a growing walkway/cycleway network and the Council will continue to invest in walking and cycling, and to ensure road space is shared across modes. The Council is concerned with improving linkages between communities, especially pedestrian and cycling, in order to improve local choices and reduce reliance on vehicles. There is significant

investment projected for the Western Link, but this is in order to improve local connectivity and reduce dependence on State Highway 1, and not to relieve congestion and improve travel times. (Refer to the Major Projects section of this document for more details on the Western Link construction costs and timing);

- 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. The Council will continue to advocate strongly for this service and for bus services which complement rail and provide improved services within each community;
- the Council will continue to lobby for the resolution of roading and rail intersection and access issues at Waikanae/Elizabeth Street.

Safety

- there are no changes to levels of service;
- traffic calming and street lighting standards are addressed in the Streetscape Strategy;
- the Council's minor safety improvement programme for 2009/11 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;
- major changes have been made to the design of the Western Link to ensure that the road design itself is integrated with other modes within a wider transport corridor.

Assumptions, risks and key points to note

- impacts of Western Link project on overall activity and total budget;
- continued increases in roading construction and energy costs. The latter (oil prices) affects the cost of resealing and street lighting. These cost rises are part of the overall indexing;
- increased funding for street furniture;
- work is underway to review street lighting systems and find a more efficient lighting system to reduce energy use;
- it is proposed that all schools in the District will have a School Travel Plan in place within three years, aiming to provide children with safe routes to school using sustainable modes of transport.

Performance Management Framework - Access and Transport

COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)			Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
1	extent of cycleways, walkways and bridleways system.		components of the cycleway, walkway, bridleway system are completed.	<i>continued overleaf</i> <ul style="list-style-type: none">• construction of the Western Link and river crossing – Stage 1 completed 2012/13, Ihakara Street and Stage 3 completed 2013/14;• completion of access network design and traffic management categories by 2010.
3	improved access to services and facilities within and between communities.		completion of the Western Link system; passenger rail services extended to Waikanae and Ōtaki.	
4	level of public transport usage.			
6				
7				
4	level of public transport usage.			
5	employment opportunities and business growth on the Kapiti Coast.	people can travel to all major employment centres should have access to public transport.		

Performance Management Framework - Access and Transport *continued*

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE	
	How will we know we are achieving Community Outcomes?		Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones	Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)			
			<ul style="list-style-type: none"> level of community involvement in the Council's supported sustainable transport programmes (Outcomes 6, 7. Social and environmental wellbeing); <ul style="list-style-type: none"> measure: school travel plans completed for all schools in District by 2013; use of cycleways, walkways and bridleway system (Outcome 1. Social and environmental wellbeing); <ul style="list-style-type: none"> measure: base year for use levels is 2010/11; asset value retained as set out in asset plan. 	

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

Funding Source: Rates.

\$'000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Operating Costs	3,574	3,854	4,130	4,227	4,696	5,125	5,667	6,052	6,635	6,788	7,127
Interest	2,149	1,773	2,123	2,521	3,249	3,913	4,214	4,447	4,535	4,642	4,576
Depreciation	3,200	3,544	3,878	4,406	4,122	5,827	6,455	6,855	7,680	7,552	8,392
Operating Expenditure	8,923	9,171	10,131	11,154	12,067	14,865	16,336	17,354	18,850	18,982	20,095
Revenue											
External Income	2,524	2,720	2,911	2,862	3,243	3,709	3,815	3,925	4,039	4,152	4,898
Development Contributions	70	77	154	149	220	220	318	321	323	326	327
Operating Revenue	2,594	2,797	3,065	3,011	3,463	3,929	4,133	4,246	4,362	4,478	5,225
NET OPERATING COSTS	6,329	6,374	7,066	8,143	8,604	10,936	12,203	13,108	14,488	14,504	14,870
Capital Items											
Loan Repayments	1,432	1,548	1,896	2,194	2,478	2,795	3,084	3,121	3,280	3,418	3,543
New Assets	8,394	36,403	28,693	32,363	44,586	22,521	3,183	3,259	3,375	3,471	3,570
Asset Renewal	5,276	3,352	2,838	3,236	3,591	3,689	3,816	3,837	3,938	4,043	4,215
Total Capital Expenditure	13,670	39,755	31,531	35,599	48,177	26,210	6,999	7,096	7,313	7,514	7,785
Less NZTA Subsidy (Western Link)	-	30,434	23,847	26,458	37,421	17,545	-	-	-	-	-
Net Capital Expenditure	13,670	9,321	7,684	9,141	10,756	8,665	6,999	7,096	7,313	7,514	7,785
Net Capital Items	15,102	10,869	9,580	11,335	13,234	11,460	10,083	10,217	10,593	10,932	11,328
Appropriations											
Development Contributions	68	82	140	134	205	205	302	305	306	309	309
NET COST OF ACTIVITY	21,499	17,325	16,786	19,612	22,043	22,601	22,588	23,630	25,387	25,745	26,507
Timing of major capital projects											
Western Link											
Stage One (Raumati Rd– Te Moana Rd)	•	•	•	•	•						
Ihakara Street extension					•	•					
Stage Three (Raumati Rd – SH 1)					•	•					

See Part Two for detailed capital expenditure programme.

Building Control and Resource Consents

Te Mana Whakatū Whare me te Whakaaetanga Rawa

This activity links to
COMMUNITY OUTCOMES
1 2 3 4 5 6 7

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 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

- both building consent and resource consent processing is currently within statutory timeframes. A more extensive pre-application process is in place for both areas which has resulted in less delay and fewer requests for further information at the time of application. The Building Act 2004 does impose extra duties which place pressure on processing times when application numbers are high;
- to achieve the statutory timeframes and accreditation, extra resources were provided in the building control area in early 2008.

Advice and pre-application processes

- in the 2003/04 Community Plan, the Council introduced a service standard of pre-consent application advice and discussion for significant proposals. Uptake and implementation have been successful and the process encourages potential applicants to submit proposals that fit with the community's vision. Innovation is encouraged.

Assumptions, risks and key points to note

- as the changes in the requirements of the Building Act and RMA became more apparent, extra resources were applied to both the building and resource consents area. The reliance on consultants for additional advice has been reduced as a consequence;
- the Council is a registered Building Consent Authority and additional resource has been included to ensure accreditation is maintained.

Performance Management Framework - Building Control and Resource Consents

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)				
	1	Biodiversity, wildlife habitat, water quality, soil health.			<ul style="list-style-type: none">• Level of compliance with building standards;• Complaints/ failures associated with final building quality;• Tāngata Whenua / Council satisfaction with agreed resource consent process.
2	Quality and effectiveness of planning mechanisms.				
3	Development occurs in identified areas of consolidation.	Region has a sustainable growth management strategy.			
4	Sustainable land use management.	Regulatory frameworks for solar or wind energy use is investigated.			
7	Housing costs and affordability, diversity of housing type, healthy housing.				

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

Funding Source: Rates.

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Building Control	1,855	1,798	1,932	2,085	2,313	2,388	2,528	2,587	2,688	2,729	2,827
Resource Consents	1,020	982	1,025	1,146	1,196	1,249	1,300	1,345	1,381	1,417	1,459
Operating Expenditure	2,875	2,780	2,957	3,231	3,509	3,637	3,828	3,932	4,069	4,146	4,286
Revenue											
Building Control	1,700	1,268	1,550	1,793	2,085	2,209	2,439	2,484	2,439	2,504	2,601
Resource Consents	481	360	420	501	575	608	666	689	660	684	705
Operating Revenue	2,181	1,628	1,970	2,294	2,660	2,817	3,105	3,173	3,099	3,188	3,306
NET OPERATING COSTS	694	1,152	987	937	849	820	723	759	970	958	980
NET COST OF ACTIVITY	694	1,152	987	937	849	820	723	759	970	958	980

See Part Two for detailed capital expenditure programme.

Coastal Management

Whakahaere Takutai



This activity area includes the following services and programmes:

- maintenance of existing 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 Kapiti 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 storm water 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 Kapiti 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 Paekākāriki seawall protecting the public access road is also nearing the end of its useful life and the best solution will need careful consideration by the Council and the community.

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, stable dune system which recovers well after storms. Although there is small provision to purchase plants (approx. 10,000 per year) which are planted on capital projects and distributed to community groups for minor planting projects, there is no budget for any significant projects of this type for the next three years.

Access: Improvements and Education

The Coastal Management Strategy work has identified the need for improved access (signage, enforcement of bylaw and access points). Work began in 2008/09 on identifying a schedule for accessway improvements, and an upgrade programme will take place over four years (to 2012/13). Resources have been allocated for an ongoing renewal programme for signage. Additional capacity (refer to Environmental Protection) has been planned for education and enforcement of a revised Beach Bylaw which is expected to be adopted by mid-2009.

Ecosystem Health

Although the Council and community have relatively limited control over overall dune health and stability, this is a focus of Council action. There will be improved monitoring of wave action and dune profiles so that beach accretion cycles (build up of dunes) and erosion (loss of sand) can be better understood.

Assumptions, risks and key points to note

- the effects of climate change and the continued increase in sea level rise are significant issues for future coastal management;
- the Council will begin a process of community discussion about managed retreat;
- 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 'soft' engineering techniques for coastal protection. In some circumstances there are risks with relatively untested technologies. The Council will continue to raise the need for partnerships to test new systems with Greater Wellington Regional Council.

Performance Management Framework - Coastal Management

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)				
	1	Biodiversity and wildlife habitat of coastal ecosystems.		Coastal replanting initiatives completed.	<ul style="list-style-type: none">coastal hazard assessment completed;<ul style="list-style-type: none">review of coastal building setback lines within District Plan review process, completion by 2011;review and upgrades of beach access points completed 2012/13.
2	Quality and effectiveness of planning mechanisms.	Local action plans in Coastal Strategy implemented.			
3	Sustainable land use management.				
6 7	Access to coast as a recreation facility.	Bus and train networks exist to all centres.			

Forecast Statement of Financial Performance and Capital Expenditure - Coastal Management

Funding Source: Rates.

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Operating Costs	247	323	343	373	374	395	406	417	426	435	445
Interest	109	110	170	233	364	480	552	600	645	660	699
Depreciation	150	156	180	232	296	361	428	489	516	502	529
Operating Expenditure	506	589	693	838	1,034	1,236	1,386	1,506	1,587	1,597	1,673
NET OPERATING COSTS	506	589	693	838	1,034	1,236	1,386	1,506	1,587	1,597	1,673
Capital Items											
Loan Repayments	95	126	198	263	314	363	415	459	469	502	536
New Assets	100	400	203	370	320	325	50	124	50	50	50
Asset Renewal	740	518	776	828	880	937	1,038	736	807	806	805
Capital Expenditure	840	918	979	1,198	1,200	1,262	1,088	860	857	856	855
Total Capital Items	935	1,044	1,177	1,461	1,514	1,625	1,503	1,319	1,326	1,358	1,391
NET COST OF ACTIVITY	1,441	1,633	1,870	2,299	2,548	2,861	2,889	2,825	2,913	2,955	3,064
Timing of major capital projects											
Paekākāriki Coastal Protection	•	•	•	•	•	•	•	•	•	•	•
District Plan Review		•									
Managed Retreat projects				•	•	•					

See Part Two for detailed capital expenditure programme.

Community Facilities

Whakaurunga Hapori



This activity includes:

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

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 adults 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

- a major level of service change is envisaged with the proposed District Aquatic Centre (2009/10 – 2010/11) and the consequent closure of the Raumati Pool;
- no increases in the number of community halls are planned;
- work is continuing on searching for suitable land for a natural burial site and for increased capacity for traditional cemetery sites;
- no increase in housing for older adults is proposed at this stage although the Council will 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.

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.

Associated services

- service levels for public toilet cleaning at specific sites were increased in the last three years. Future increases in service levels will be limited to targeted extra cleaning for special events and in specific locations, eg Maclean Park, where appropriate;
- the Council has also clarified its role in supporting community halls that are not owned by Council. It has adopted the following service standard - “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”;
- the Council will provide a support role in marae asset management (subject to formal review of the draft marae support policy).

Assumptions, risks and key points to note

The Council will maintain its commitment to local museums, arts and swimming facilities.

Partnership funding is assumed for major community facilities and timing is dependent on the level of external funding achieved.

The Council has provided for the development of significant recreation and civic facilities over 10 years.

The Council has committed up to \$10 million to the construction of an Aquatic Centre at Paraparaumu Town Centre. A further \$500,000 has been committed to investigation and design (started in 2007/08) with the balance committed to construction over three years (\$4 million in 2009/10, \$4 million in 2010/11 and \$2 million in 2011/12). The Kapiti Coast Multi-Purpose Aquatic and Recreation Centre Trust has the task of raising the remaining funding required before the project can go ahead.

The operating costs for the facility start in 2010/11 at \$600,000 for part of the year and \$1.4 million in 2011/12, with revenue rising from \$400,000 in 2010/11 to \$600,000 in 2011/12.

The new Civic Building proposed in the 2006 Community Plan and the 2008/09 Annual Plan has been moved beyond the 10 year programme. The Council still considers it important 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. Costs have been included instead for leasing and fitting out additional space in a building adjacent to the Council building (still to be built), and for an upgrade to the current building over three years to coincide with the completion of the additional space. By providing additional space and upgrading the current building it has allowed the timing of a new Civic Building to be extended beyond the 10 year programme.

The issue of housing affordability is an increasing concern in 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 will be 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* model. The Council has confirmed it will not pursue any plans to exit delivery of housing for the elderly.

The Council has allocated \$1 million in 2017/18 for a Youth Hub. It is envisaged this might be a combination of recreation and event spaces with capacity for providers to locate their services in the same facility. Feasibility, investigation and design work will be carried out in the preceding years identifying what facilities this might include.

Performance Management Framework - Community Facilities

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)				
	2	Range and quality of Council initiated development projects.		Major community recreation facilities built; Completion of the District civic area at Paraparaumu Town Centre; Major arts/performance venue completed; Youth Hub established.	<ul style="list-style-type: none">regional/national recognition of the design of Council-built facilities (Outcome 2. Economic and environmental wellbeing);<ul style="list-style-type: none">measure: achieve one regional / national recognition per new facility;value of facilities retained under asset plans (Outcome 4);level of use of Council provided facilities (Outcome 7. Social and cultural wellbeing);<ul style="list-style-type: none">measure: survey 2009/10 to set base level;level of energy use in Council facilities (Outcome 4. Economic and environmental wellbeing);<ul style="list-style-type: none">measure: reduce energy use overall, increase use of renewable energy supply.
4	Level of energy use.				
6 7	Health, welfare and safety, including level of physical activity; Housing costs and affordability, diversity of housing type, healthy housing; Access to services and facilities.				

Forecast Statement of Financial Performance and Capital Expenditure - Community Facilities

Funding Source: Rates.

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Operating Costs	2,396	2,647	3,363	3,746	3,752	3,856	3,976	4,074	4,181	4,303	4,402
Interest	80	134	383	601	682	682	681	671	671	541	562
Depreciation	642	777	929	1,041	1,367	1,374	1,385	1,406	1,383	1,400	1,407
Operating Expenditure	3,118	3,558	4,675	5,388	5,801	5,912	6,042	6,151	6,235	6,244	6,371
Revenue											
External Income	989	1,082	1,398	1,673	1,776	1,830	1,906	1,958	2,021	2,112	2,189
Development Contributions	68	85	174	174	256	256	364	352	344	332	328
Operating Revenue	1,057	1,167	1,572	1,847	2,032	2,086	2,270	2,310	2,365	2,444	2,517
NET OPERATING COSTS	2,061	2,391	3,103	3,541	3,769	3,826	3,772	3,841	3,870	3,800	3,854
Capital Items											
Loan Repayments	91	67	265	448	528	528	529	530	526	521	526
New Assets	4,681	4,815	4,091	2,142	10	10	84	95	-	-	600
Asset Renewal	311	303	252	220	266	404	641	333	296	453	252
Capital Expenditure	4,992	5,118	4,343	2,362	276	414	725	428	296	453	852
Total Capital Items	5,083	5,185	4,608	2,810	804	942	1,254	958	822	974	1,378
Appropriations											
Development Contributions	68	85	174	174	256	256	364	352	344	332	328
NET COST OF ACTIVITY	7,212	7,661	7,885	6,525	4,829	5,024	5,390	5,151	5,036	5,106	5,560

See Part Two for detailed capital expenditure programme.

Main components of Community Facilities:

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Swimming Pools											
Operating Costs	1,336	1,471	2,121	2,442	2,416	2,485	2,559	2,629	2,702	2,779	2,853
Interest	24	83	322	542	604	604	604	604	604	454	454
Depreciation	205	185	322	405	707	709	704	721	730	727	736
Operating Expenditure	1,565	1,739	2,765	3,389	3,727	3,798	3,867	3,954	4,036	3,960	4,043
Income	335	330	584	777	809	841	875	911	948	988	1,030
Net Operating Expenditure	1,230	1,409	2,181	2,612	2,918	2,957	2,992	3,043	3,088	2,972	3,013
Loan Repayments	41	14	194	374	466	467	467	467	467	462	462
Capital Expenditure	3,754	4,204	4,076	2,073	34	180	425	81	69	151	26
Total Swimming Pools	5,025	5,627	6,451	5,059	3,418	3,604	3,884	3,591	3,624	3,585	3,501
Public Halls											
Operating Costs	313	334	366	394	405	419	437	447	459	475	703
Interest	8	3	6	6	6	6	6	6	6	6	6
Depreciation	170	210	216	221	221	221	221	221	221	221	221
Operating Expenditure	491	547	588	621	632	646	664	674	686	702	930
Income	102	149	165	180	189	193	203	211	216	220	225
Net Operating Expenditure	389	398	423	441	443	453	461	463	470	482	705
Capital Expenditure	302	141	83	44	61	61	62	103	81	42	70
Total Public Halls	691	539	506	485	504	514	523	566	551	524	775
Housing for Older Persons											
Operating Costs	267	293	304	314	319	325	337	341	350	360	364
Interest	35	26	24	23	35	35	35	30	30	30	30
Depreciation	130	125	125	138	138	138	151	151	151	166	166
Operating Expenditure	432	444	453	475	492	498	523	522	531	556	560
Income	432	444	453	475	492	498	523	522	531	556	560
Net Operating Expenditure	0	0	0	0	0	0	0	0	0	0	0
Loan Repayments	38	39	40	41	29	30	30	30	30	30	31
Capital Expenditure	534	83	67	72	78	75	76	55	74	111	78
Total Housing for Older Persons	572	122	107	113	107	105	106	85	104	141	109

Main components of Community Facilities:

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Public Toilets											
Operating Costs	216	233	245	261	267	273	280	286	292	299	304
Interest	9	18	28	28	33	33	33	28	28	28	29
Depreciation	120	200	204	208	228	228	228	228	228	228	228
Operating Expenditure	345	451	477	497	528	534	541	542	548	555	561
Loan Repayments	9	18	28	28	33	33	33	28	28	28	29
Capital Expenditure	254	421	36	101	28	31	117	130	26	37	25
Total Public Toilets	608	890	541	626	589	598	691	700	602	620	615
Cemeteries											
Operating Costs	241	290	296	305	314	322	332	339	348	357	365
Interest	4	3	3	3	4	4	3	3	3	23	43
Depreciation	6	18	23	30	35	40	43	46	52	49	55
Operating Expenditure	251	311	322	338	353	366	378	388	403	429	463
Income	116	155	192	236	280	292	301	309	321	343	369
Net Operating Expenditure	135	156	130	102	73	74	77	79	82	86	94
Loan Repayments	2	2	2	2	2	2	2	2	3	3	3
Capital Expenditure	119	80	81	52	53	54	45	45	46	47	646
Total Cemeteries	256	238	213	156	128	130	124	126	131	136	743
Timing of major capital projects											
Aquatic Centre		•	•	•							
Cemeteries - land											•

See Part Two for detailed capital expenditure programme.

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 several 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 beginning 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 permanent 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 *Kapiti 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 Otaihanga (currently underway), 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 will commence in 2009. The interim approach of a 'rolling review' has 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 required to take a holistic, integrated look at the entire District Plan. A new proposed District Plan is scheduled to be notified in late 2011, following extensive community consultation revolving around discussion papers and workshops in 2009 and 2010. 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 cannot be prevented but are likely to decrease while the community's and Council's efforts are focused on the District Plan Review.

Assumptions, risks and key points to note

- the District Plan Review begins in 2009 and is likely to continue until at least 2011 before notification of a proposed new District Plan;
- a number of public plan changes were developed and notified in 2008, and bringing these through the hearings and appeals processes is likely to continue through 2009 and beyond;
- private plan changes are also likely although these are expected to decrease in number during the District Plan Review;
- Local Outcomes statements have now been developed for Paekākāriki, Paraparaumu Beach, Paraparaumu Town Centre, Waikanae North, Greater Ōtaki, Raumati Beach and Raumati South. In 2009 and 2010 the plan is to complete Local Outcomes statements for Waikanae Town Centre and Otaihanga, and to develop statements for Peka Peka, Waikanae Beach and Te Horo;
- design guides and District Plan changes (to be incorporated into the District Plan review) will also occur to implement the Local Outcomes Statements resulting from community design workshops;
- a Development Management Strategy was developed and approved in 2006 using the concepts and ideas developed with the community and interest groups to date. The task is now to incorporate the main ideas into the District Plan review;
- \$1.7 million for Ōtaki in the first two years for the town centre upgrade programme. This is important in a period of economic downturn.

Performance Management Framework - Development Management

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)				
	1	Biodiversity, wildlife habitat, ecosystem health, land under legal protection.		Key landscape elements are protected.	<ul style="list-style-type: none">level of community involvement in community vision processes and structure plan processes;* (Outcomes 2, 3, 4, 7. Social, cultural and environmental wellbeing);extent of objections and legal challenge to Public Plan changes and District Plan (Outcomes 2, 3, 4, 7. Social, cultural and environmental wellbeing)<ul style="list-style-type: none">measure: District Plan notified 2011 (after review);Tāngata Whenua satisfaction with and involvement in District development process. (Outcomes 1, 2, 3, 4, 7. Social, cultural and environmental wellbeing)
2	Quality and effectiveness of planning mechanisms.	Each community has a document showing local vision, links to wider community outcomes and how the vision will be implemented over time.			
3	Level, type, location and management of new development.	The Region has a sustainable growth strategy.			
4	Sustainable land use, infrastructure planning.				
5	Access to telecommunications, rural productivity potential.	All parts of the District have access to broad band high speed internet.			
6	Housing choice, safety, access to services and facilities.	The District's civic area at Paraparaumu Town Centre is completed.			
7					

* 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.

Forecast Statement of Financial Performance and Capital Expenditure - Development Management

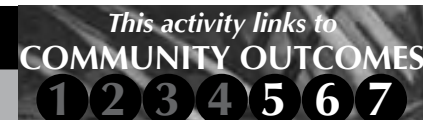
Funding Source: Rates.

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Operating Costs	1,549	1,500	1,565	1,641	1,689	1,744	1,803	1,858	1,907	1,956	2,001
Interest	159	187	250	310	370	404	450	510	564	615	665
Depreciation	25	29	64	106	128	149	171	194	240	217	264
Operating Expenditure	1,733	1,716	1,879	2,057	2,187	2,297	2,424	2,562	2,711	2,788	2,930
Revenue											
External Income	238	167	171	175	179	352	520	531	542	553	565
Internal Recoveries	60	40	20	-	-	-	-	-	-	-	-
Operating Revenue	298	207	191	175	179	352	520	531	542	553	565
NET OPERATING COSTS	1,435	1,509	1,688	1,882	2,008	1,945	1,904	2,031	2,169	2,235	2,365
Capital Items											
Loan Repayments	78	124	171	280	325	370	415	438	460	483	519
New Assets	900	1,850	1,850	1,000	1,000	1,000	500	500	500	800	1,000
Capital Expenditure	900	1,850	1,850	1,000	1,000	1,000	500	500	500	800	1,000
Total Capital Items	978	1,974	2,021	1,280	1,325	1,370	915	938	960	1,283	1,519
NET COST OF ACTIVITY	2,413	3,483	3,709	3,162	3,333	3,315	2,819	2,969	3,129	3,518	3,884
Timing of major capital projects											
Town Centres Upgrades	•	•	•	•	•	•	•	•	•	•	•
(Continued roll out of upgrades for Paraparaumu Beach, Raumati Beach, Raumati South, Paraparaumu, Waikanae)											
Town Centres Upgrades - Ōtaki (fast tracked)		•	•								

See Part Two for detailed capital expenditure programme.

Economic Development

Whakawhanake Umanga



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, eg local food economy, sustainable domestic scale technologies, Rugby World Cup 2011.

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

- a northern focus in partnership 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.

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 Kapiti 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.

Assumptions, risks and key points to note

- The delivery of business advice and tourism services is carried out by the local economic development agency, Nature Coast, through a joint contract with Horowhenua District Council. A small increase in the contract value has been included to enable a limited level of remuneration for Nature Coast board members;
- There is a need to retain a level of contact and networking capacity amongst local businesses, and to focus on business retention and expansion, in the context of the District's population structure and economic base;
- The provision of visitor information centres will be reviewed, focusing on providing community and visitor information at gateways to the District and the retention of one centrally located i-site;
- District Events Fund – the fund will be retained but the allocation criteria and method will be reviewed in 2009/10;
- A business attraction 'fighting fund' has been created to enable a quick response to proposals for any significant new business considering locating itself in the District. The focus will be on responding to proposals only, not on actively seeking out opportunities for business attraction;
- Rugby World Cup 2011 – ensuring the district is well positioned and recognised as a destination and accommodation option for visitors during the RWC, with the emphasis on benefits for the District lasting beyond the event itself, eg signage, tourism information etc.;
- A Kapiti Labour Market Strategy is under development and will assist with planning;

- the Council is investing in wireless technology on a cost-neutral basis, and this may provide opportunity to reduce the start-up costs for new entrants who are willing to provide services to these areas.

Focus on 'new economy' initiatives

- the Council will work in partnership with Grow Wellington to develop the District as a centre of excellence for sustainable domestic scale technologies around water, waste and energy efficiency and production, including supporting businesses to access small scale central government research and development funding;
- support for Te Aho, the Māori economic development strategy and initiatives being driven by tāngata whenua and other agencies, including looking at mechanisms looking at future partnership,

leadership and implementation of activities by Māori for Māori and of Māori;

- work will be carried out to assess the economic opportunity from increased use of potential productive capacity, including looking at the role of the rural lands and the Hautere/ Te Horo/ Ōtaki areas in food production for the region;
- the Council will lead community exploration of the local food economy concept in partnership with Nature Coast and Grow Wellington, with the long term aim of reducing the 'leakage' of money from the District from importing food which could be grown locally;
- the focus on the construction sector will be maintained but will shift towards looking to the medium to longer term and future needs for skills in sustainable building and technologies.

Performance Management Framework - Economic Development

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)				
	5	Employment opportunities, access to telecommunications, business growth, GDP, rural productivity potential, building consents.		All parts of the District should have access to broad band high speed internet.	<ul style="list-style-type: none">• stability of businesses in priority sectors identified in the regional economic development strategy (Community Outcomes 5, 6. Economic and social wellbeing);<ul style="list-style-type: none">- measure: annual improvement in key economic indicators including total numbers of businesses, sector employment, visitor guest nights.
6	Employment opportunities for young people.				
7	Economic standard of living.				

Forecast Statement of Financial Performance and Capital Expenditure - Economic Development

Funding Source: Rates.

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Operating Costs	787	753	777	799	819	835	852	870	887	904	922
Interest	11	1	9	22	35	35	50	64	67	63	63
Depreciation	-	3	4	5	13	14	15	24	26	25	27
Operating Expenditure	798	757	790	826	867	884	917	958	980	992	1,012
NET OPERATING COSTS	798	757	790	826	867	884	917	958	980	992	1,012
Capital Items											
Loan Repayments	19	7	12	12	29	29	33	33	36	36	36
New Assets	140	140	-	370	-	-	393	-	-	-	-
Asset Renewal	-	25	-	-	-	-	25	-	25	-	-
Capital Expenditure	140	165	-	370	-	-	418	-	25	-	-
Total Capital Items	159	172	12	382	29	29	451	33	61	36	36
NET COST OF ACTIVITY	957	929	802	1,208	896	913	1,368	991	1,041	1,028	1,048
Timing of major capital projects											
Gateway Visitor Information Centres		•		•			•				

See Part Two for detailed capital expenditure programme.

Environmental Protection

Whakaāhuru Taiao



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);
- inspection of swimming pools (Fencing of Swimming Pools Act);
- liquor licensing including monitoring of gambling machines (Sale of Liquor Act and Gambling Act);
- location and advertising of brothels (Prostitution Act 2003);
- animal control (Dog Control Act 2003);
- bylaws;
- emergency management.

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 concerned with providing a professional customer service while it enforces standards. This can be difficult at times given the regulatory nature of this activity.

Emergency management and rural fire readiness

The Kapiti Coast District Council meets its statutory obligations under the Civil Defence Emergency Management Act 2002. Civil defence emergency management plans enable the Kapiti 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 also provides protection from uncontrolled rural fires under the Forest and Rural Fires Act 1977.

Assumptions, risks and key points to note

- performance is generally to required standards;
- this activity area is largely concerned with requirements of individual businesses and residents. As such, the Council generally takes a user pays approach to services and charges;
- the Domestic Food Review is likely to generate change in the duties, roles and responsibilities of Environmental Health Officers in relation to food premise licensing and inspection;
- increased resources have been proposed for effective management of the 2008 Dog Bylaw and Beach Bylaw;
- the bylaw review was substantially completed in 2008/09 (the General Bylaw will be reviewed in 2009/10). The focus is now on public education and effective management and enforcement;
- additional resources have been proposed to improve Emergency Management and Rural Fire telecommunications and to replace an ageing rural fire vehicle.

Performance Management Framework - Environmental Protection

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE	
	How will we know we are achieving Community Outcomes?		Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones	Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)			
1	Ecosystem health.		<ul style="list-style-type: none"> level of compliance with regulations/ standards (Community Outcomes 1, 7. Environmental and social wellbeing); <ul style="list-style-type: none"> measure: complaints / failures associated with compliance requirements. 	<ul style="list-style-type: none"> statutory functions and responses to enquiries carried out in a timely manner.
7	Perceptions of safety.			

Forecast Statement of Financial Performance and Capital Expenditure - Environmental Protection

Funding Source: Rates.

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Operating Costs	1,810	2,083	2,162	2,242	2,370	2,469	2,574	2,655	2,724	2,799	2,855
Interest	144	127	128	128	176	103	99	99	98	80	71
Depreciation	39	58	67	83	87	87	78	65	53	63	54
Operating Expenditure	1,993	2,268	2,357	2,453	2,633	2,659	2,751	2,819	2,875	2,942	2,980
Revenue											
External Income	712	720	750	782	815	848	887	926	966	1,010	1,055
Operating Revenue	712	720	750	782	815	848	887	926	966	1,010	1,055
NET OPERATING COSTS	1,281	1,548	1,607	1,671	1,818	1,811	1,864	1,893	1,909	1,932	1,925
Capital Items											
Loan Repayments	88	83	37	37	37	37	37	37	37	37	37
New Assets	225	135	-	10	11	-	-	-	-	-	-
Asset Renewal	25	18	60	19	36	21	21	22	23	23	24
Capital Expenditure	250	153	60	29	47	21	21	22	23	23	24
Total Capital Items	338	236	97	66	84	58	58	59	60	60	61
NET COST OF ACTIVITY	1,619	1,784	1,704	1,737	1,902	1,869	1,922	1,952	1,969	1,992	1,986

See Part Two for detailed capital expenditure programme.

Main components of Environmental Protection:

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Environmental Compliance											
Food and liquor sale licencing, health licencing, Trade Waste, Car Parking, Swimming Pool Fencing, commercial signage and other compliance and monitoring functions.											
Operating Costs	896	1,048	1,087	1,129	1,168	1,218	1,269	1,311	1,345	1,381	1,407
Depreciation	0	0	2	3	3	3	3	3	3	3	3
Income	256	259	265	271	278	283	291	299	306	315	323
Net Operating Expenditure	640	789	824	861	893	938	981	1,015	1,042	1,069	1,087
Capital Expenditure	25	30	0	0	0	0	0	0	0	0	0
Total Environmental Compliance	665	819	824	861	893	938	981	1,015	1,042	1,069	1,087
Animal Control											
Dog registrations, dog and other animal stock control.											
Operating Costs	477	540	564	582	656	685	717	740	759	781	798
Interest	16	16	16	16	16	12	12	12	12	12	9
Depreciation	8	4	6	7	7	7	7	7	7	7	7
Operating Expenditure	501	560	586	605	679	704	736	759	778	800	814
Income	426	431	454	479	505	533	562	593	625	660	696
Net Operating Expenditure	75	129	132	126	174	171	174	166	153	140	118
Loan Repayments	11	11	11	11	11	11	11	11	11	11	11
Capital Expenditure	200	45	0	0	0	0	0	0	0	0	0
Total Animal Control	286	185	143	137	185	182	185	177	164	151	129

Main components of Environmental Protection:

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Emergency Management											
Civil Defence and emergency management function including Emergency Operations Centre, local Civil Defence and Welfare posts.											
Operating Costs	384	433	446	465	480	499	519	533	548	564	575
Interest	128	111	112	112	160	91	87	87	86	68	62
Depreciation	31	54	60	72	77	77	67	55	43	53	44
Operating Expenditure	543	598	618	649	717	667	673	675	677	685	681
Income	30	30	31	31	32	33	33	34	35	36	36
Net Operating Expenditure	513	568	587	618	685	634	640	641	642	649	645
Loan Repayments	77	72	26	26	26	26	26	26	26	26	26
Capital Expenditure	25	28	60	30	46	21	21	22	23	23	24
Total Emergency Management	615	668	673	674	757	681	687	689	691	698	695
Rural Fire											
Territorial Rural Fire command role.											
Direct Expenditure	53	62	64	65	67	68	69	71	72	74	75
Capital Expenditure	0	50	0	0	0	0	0	0	0	0	0
Total Rural Fire	53	112	64	65	67	68	69	71	72	74	75
There are no major capital expenditure projects for this activity.											

Governance and Tāngata Whenua

Kāwanatanga me te Tāngata Whenua



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.

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

A resource for use in primary schools will be published and launched in 2009. The resource seeks to raise awareness with primary school-aged children about the role and purpose of Local Government at the most basic level i.e. footpaths, roads, water. It then builds on those concepts with

lessons about Council decision-making and how the community can get involved and have their say.

The next phase of this work will be aimed at increasing the level of Māori participation in decision-making processes. 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 Kapiti Coast District Council has been in place since 1994. The Memorandum guides the relationship between Council and tāngata whenua. The goal of the Memorandum is to forge a relationship of mutual benefit between the Council and tāngata whenua that will develop into an effective and meaningful partnership.

Assumptions, risks and key points to note

- a primary school resource will be published and launched in 2009 about the role and purpose of Local Government;
- a representation review will be undertaken in 2009 looking at the structure of governance across the District and how it reflects and represents the communities Council serves. This will include further consideration of the idea of a Māori Ward;
- the sustainability of governance processes will be addressed by better use of internet technology and other forms of communication between elected representatives and the wider community;
- a forward programme for working with tāngata whenua which focuses on:
 - advancing waahi tapu protection and formalising links to the District Plan (ongoing);
 - recording and acknowledging local names and history (ongoing);
 - encouraging involvement in decision making and local body elections (ongoing);
 - involvement in the District Plan Review;
 - developing iwi management plans;
 - reviewing electoral structures and Māori representation (2009/10).

Performance Management Framework - Governance and Tāngata Whenua

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)				
	1 2 3 4 5 6 7	Community involvement decision making, other processes and initiatives.			
			<ul style="list-style-type: none">increased participation in democratic processes<ul style="list-style-type: none">measure: voter turnout for the Council's elections; increase in the proportion of Māori voters participating; proportion of young people voting;access to information about the Council's decisions and activities;Tāngata Whenua/ Council satisfaction with partnership process. (all contribute to Outcomes 1-7. Social and cultural wellbeing)	<ul style="list-style-type: none">three-yearly LTCCP review;three-yearly report on Community Outcomes progress;six-yearly Community Outcomes review;review of representation completed to statutory timeframes.	<ul style="list-style-type: none">Timely access to information.

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

Funding Source: Rates.

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Operating Costs	2,107	2,470	2,662	2,917	2,758	2,783	2,716	2,460	2,522	2,813	2,732
Interest	71	62	118	246	367	519	616	611	578	547	473
Depreciation	697	818	881	913	1,029	1,067	1,226	1,394	1,408	1,405	1,414
Operating Expenditure	2,875	3,350	3,661	4,076	4,154	4,369	4,558	4,465	4,508	4,765	4,619
Revenue											
External Income	117	125	127	130	133	136	138	141	144	147	150
Operating Revenue	117	125	127	130	133	136	138	141	144	147	150
NET OPERATING COSTS	2,758	3,225	3,534	3,946	4,021	4,233	4,420	4,324	4,364	4,618	4,469
Capital Items											
Loan Repayments	73	118	309	364	368	376	436	495	495	495	523
New Assets	531	378	1,763	1,738	1,755	139	131	30	146	258	33
Asset Renewal	400	742	894	667	755	1,853	2,005	832	698	681	855
Capital Expenditure	931	1,120	2,657	2,405	2,510	1,992	2,136	862	844	939	888
Total Capital Items	1,004	1,238	2,966	2,769	2,878	2,368	2,572	1,357	1,339	1,434	1,411
Appropriations											
Rates credit balances	820	1,200	1,300	1,200	646	454	461	469	478	485	492
NET COST OF ACTIVITY	2,942	3,263	5,200	5,515	6,253	6,147	6,531	5,212	5,225	5,567	5,388
Timing of major capital projects											
Improved Administration Facility			•	•	•						
Management Info System Replacement						•	•				

See Part Two for detailed capital expenditure programme.

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

Libraries

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. Support is also provided for the Paekākāriki Community Library.

Contribution to Community Outcomes

The libraries provide access to books 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).

Levels of Service

Access

- the Council is committed to retaining all existing library services. Opening hours were extended in 2006/07;
- the Council has also provided for an increase in book stock, internet access and development of the libraries' website;
- consultation with the Kapiti community regarding the proposed Outreach Services Librarian has resulted in unanimous support for this position. Outreach Services are perceived as essential core library services which give all community members the opportunity to participate fully in library services and activities.

Quality of Service (processing, displays, archives etc.)

- a Local History Librarian and a Māori Services Librarian were established in 2005;
- each library now has an arts space for local artists to display their work. These are booked almost two years in advance;
- a "Kapiti Writes" Collection is being developed at Paraparaumu Library to feature and promote local writing talent.

Assumptions, risks and key points to note

- 49% of the population are active library members (i.e. have used the library in the past two years);
- over half a million visits were made to the three libraries in 2007/08. Currently visits are up 12% over last year's figures;
- over 700,000 items were issued in 2007/08 and current issues are up 13% above last year;
- there is a gradual increase in service levels planned over the next 10 years, including:
 - increased book stock;
 - membership in Aotearoa People's Network to expand internet access;
 - development of library access/service at Paekākāriki;
 - establishment of an Outreach Services Librarian position;
 - expansion and upgrade of Waikanae Library;
 - move to Radio Frequency Identification (RFID) for quicker, more efficient stock identification and management.

Arts and Museums

This activity includes all projects, networking and promotion carried out by the Arts and Museums Development Officer. It includes managing the Creative Communities scheme, coordination of the annual Arts Trail, and providing informational assistance to artists and craftsmen. It also provides facilitation services to the museums through meetings, brochure development and information. There is some cross-over between arts, museums and libraries. For example, Kapiti Coast District Libraries are currently assisting the Paekākāriki Museum with its collection cataloguing. Also the Arts and Museums Development Officer oversees the management of the art spaces at all three libraries.

Contribution to Community Outcomes

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

Access

- the Arts and Museums Development Officer is located at Paraparaumu Library;
- the role of support for Museums is new and was established in 2008.

Quality of Service

- the Arts Trail is a key event in the Council's and community's promotional calendar;
- over \$30,000 is awarded to artists each year through the Creative Communities programme;

- the Mahara Gallery, a key gallery on the Kapiti Coast, is supported by Council and the contract regarding this relationship will be re-negotiated in 2009;
- arts events from outside the District are often coordinated by the Arts and Museums Development Officer, such as "Tutus on Tour" and the NZ International Arts Festival.

Assumptions, risks and key points to note

- a "Film Friendly" agreement has been developed and is to be approved by Council to draw the film industry into the community, another possible economic benefit;
- arts promotion occurs throughout the year through the availability of the Kapiti Coast Arts Guide, 6-weekly newspaper columns, radio interviews and an emailed Arts Newsletter;
- there are currently over 700 artists on the Arts and Museums Development Officer's database. Eight museums are participating in networking for further development;
- a good quality arts facility is also very important for the District and there was major interest in this issue at the 2008 Arts Forum. The Council has made provision for a facility for some years and a review will be undertaken and options tested with funding included in the LTCCP, at this stage in Year 7.

Performance Management Framework - Libraries, Arts and Museums

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)				
	1	Access to information to foster an informed community.			<ul style="list-style-type: none">level of use of the District's libraries (Community Outcomes 1, 2, 4, 5, 6, 7. Social and cultural wellbeing);<ul style="list-style-type: none">measure: visits and circulation per capitalevel of satisfaction with services (Community Outcomes 1, 2, 4, 5, 6, 7. Social and cultural wellbeing);<ul style="list-style-type: none">measure: base year survey 2009/10.
2					
3					
4					
5			<ul style="list-style-type: none">level of use of the District's libraries (Community Outcomes 1, 2, 4, 5, 6, 7. Social and cultural wellbeing);<ul style="list-style-type: none">measure: visits and circulation per capitalevel of satisfaction with services (Community Outcomes 1, 2, 4, 5, 6, 7. Social and cultural wellbeing);<ul style="list-style-type: none">measure: base year survey 2009/10.	<ul style="list-style-type: none">work with the community on the development of a Paekākāriki Branch Library;Aotearoa People's Network at all three libraries;Outreach Library Services to offer housebound services, reach into retirement facilities, education facilities and meet needs of special interest groups;Lifelong learning policy.	<ul style="list-style-type: none">Timely access to information
6	Access to services and facilities.	Frances Hodgkins Collection retained within the District.			
7					
2	Range and quality of Council initiated development projects.	Major arts facility completed.			

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

Funding Source: Rates.

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Operating Costs	2,325	2,717	3,011	3,076	3,197	3,302	3,457	3,536	3,702	3,826	3,975
Interest	428	323	316	309	446	513	560	564	764	964	963
Depreciation	636	480	494	514	540	610	729	732	814	742	893
Operating Expenditure	3,389	3,520	3,821	3,899	4,183	4,425	4,746	4,832	5,280	5,532	5,831
Revenue											
External Income	225	279	288	305	322	338	354	370	386	403	419
Internal Recoveries	29	34	35	35	36	36	37	37	38	38	38
Operating Revenue	254	313	323	340	358	374	391	407	424	441	457
NET OPERATING COSTS	3,135	3,207	3,498	3,559	3,825	4,051	4,355	4,425	4,856	5,091	5,374
Capital Items											
Loan Repayments	273	274	275	276	277	278	370	367	368	369	369
New Assets	140	90	86	37	178	2,141	28	304	2,779	106	30
Asset Renewal	402	441	496	490	513	513	506	496	544	561	639
Capital Expenditure	542	531	582	527	691	2,654	534	800	3,323	667	669
Total Capital Items	815	805	857	803	968	2,932	904	1,167	3,691	1,036	1,038
NET COST OF ACTIVITY	3,950	4,012	4,355	4,362	4,793	6,983	5,259	5,592	8,547	6,127	6,412
Timing of major capital projects											
Books and materials	•	•	•	•	•	•	•	•	•	•	•
Book processing technology						•					
Waikanae Library Upgrade					•	•					
Arts facility contribution								•	•		

See Part Two for detailed capital expenditure programme.

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

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. It is now planned that the information data from the Yardstick programme results is to be included within the Open Space and Leisure Asset Management Plan.

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.

Further development of the Physical Activity Plan may modify assumptions around accessibility to sports grounds.

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 has begun a review to ensure that plan standards are clearly linked to expenditure profiles in the asset plans and into the long-term budget. 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 attract back provincial 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 Physical Activity Plan.

As part of the Yardstick Programme, Council has also undertaken a Park Check individual survey report over the last three years. 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.

Questions are designed to identify the importance of park services and amenities and cover nine specific areas – gardens and trees, children’s playgrounds, seats and tables, toilets, sport surfaces, cleanliness, grass maintenance, paths and tracks, and shade.

A copy of the individual survey report undertaken in 2008 is available.

Playgrounds conform to national standards and there are no particular plans to change current practice. The Greater Ōtaki Project has revealed a desire for increased facilities on the Main Street. This will be explored in the implementation plan for that project.

Safety

Performance to New Zealand Standards requirements.

Green Character and Biodiversity

This is a new level of service emphasis. More work is required on this area before any implications can be drawn for the long term programme.

Opportunities to plant rongoa in parks and open space will be explored.

Assumptions, risks and key points to note

- leisure activity changes in society (including an ageing population) are affecting the way facilities are used. It is expected that the Physical Activity Plan will draw out implications. This may result in a shift in investment decisions and/or service standards;
- town centre design and greening of the urban area is having an impact on maintenance costs. At this stage, arborist costs have been increased slightly;

- land acquisition 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. As the parks and open space programme is developed and the open space strategy is completed it may be necessary to review whether this combination is adequate;
- sports ground users contribute to the maintenance of playing surfaces through the fees the Council sets. Policies regarding the subsidy towards these activities will be reviewed in light of the increasing costs of providing these facilities but will be balanced with encouraging participation in active pursuits. The review of the open space strategy will include assessment of sporting code needs;
- there is a need for increased understanding of pest management issues. Funding has been set aside for a review of pest risks (both weeds and animals) on Council owned land;
- Memorandum of Understanding agreement with Greater Wellington Regional Council now in place for joint control of pest risks;
- six additional playgrounds have been constructed since the last Community Plan;
- continued rehabilitation of Waikanae Treatment Ponds;
- continued support for community planting projects;
- a joint process with the community and Greater Wellington Regional Council has been organised for development of the Winstone’s Quarry ponds on the Ōtaki River;
- mowing costs continue to be a major feature of total parks maintenance costs;
- the importance of regional parks, especially Queen Elizabeth Park and Whareroa Farm, and the need to work with regional agencies to support their development.

Performance Management Framework - Parks and Open Space

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones	<ul style="list-style-type: none">representative range of habitat in District parks; (Community Outcomes 1, 2, 4. Environmental wellbeing);level of use of sports fields; (Community Outcomes 6, 7. Social wellbeing);access to parks and playgrounds within walking distance (Community Outcomes 6, 7. Social wellbeing) (final measure to be reviewed as part of AMP development 2009-2012).	Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)				
	1 4 2	Biodiversity, wildlife habitat, ecosystem health, protected native bush.		Completion of the Waikanae Wetlands Project.	<ul style="list-style-type: none">Open Space Acquisition Strategy 2009/10;Reserves Management Strategy 2010/11.
6 7	Quality and effectiveness of planning mechanisms.	All communities have active environment restoration groups.			
	Health and wellbeing through physical activity and use of facilities.				

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

Funding Source: Rates.

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Operating Costs	2,287	2,699	2,814	2,898	2,967	3,046	3,139	3,207	3,284	3,373	3,441
Interest	61	86	144	216	331	373	411	447	473	457	468
Depreciation	420	430	460	490	510	540	570	600	650	700	750
Operating Expenditure	2,768	3,215	3,418	3,604	3,808	3,959	4,120	4,254	4,407	4,530	4,659
Revenue											
External Income	53	62	63	64	66	67	69	70	71	73	74
Development Contributions	169	107	210	230	364	364	364	364	364	364	364
Operating Revenue	222	169	273	294	430	431	433	434	435	437	438
NET OPERATING COSTS	2,546	3,046	3,145	3,310	3,378	3,528	3,687	3,820	3,972	4,093	4,221
Capital Items											
Loan Repayments	107	119	156	187	253	278	304	335	354	364	378
New Assets	1,788	1,763	897	1,723	901	948	1,030	1,061	1,090	1,017	1,045
Asset Renewal	194	243	316	289	282	401	410	399	426	376	608
Capital Expenditure	1,982	2,006	1,213	2,012	1,183	1,349	1,440	1,460	1,516	1,393	1,653
Total Capital Items	2,089	2,125	1,369	2,199	1,436	1,627	1,744	1,795	1,870	1,757	2,031
Appropriations											
Development Contributions	169	107	210	230	364	364	364	364	364	364	364
NET COST OF ACTIVITY	4,804	5,278	4,724	5,739	5,178	5,519	5,795	5,979	6,206	6,214	6,616

See Part Two for detailed capital expenditure programme.

Solid Waste

Para Ūtonga



This activity includes the following services and programmes:

- kerbside recycling (new service introduced late 2008);
- 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 (new service introduced late 2008 managed 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

As indicated in the 2006 LTCCP, major new levels of service have been introduced for solid waste over the last two years.

Kerbside Recycling

The Council now provides a kerbside recycling contract 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 Council and waste collection operators who wish to make use of the service. The waste collection operators fund based on their share of the collections market.

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 new collections contract was awarded in 2008 which provides a weekly service to all households. The cost of service is based on the number of bags collected.

Greenwaste

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

Resource Recovery Facility

A new Resource Recovery Facility has been built and 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 latter to be operational by June 2009.

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.

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. This work will continue during 2009.

The Otaihangā Landfill is now closed to general waste disposal as it reaches the end of its life. For the next two years treated sludge from the Paraparaumu and Ōtaki wastewater treatment plants will be disposed of to the landfill site. A relatively small amount of general waste and cleanfill will be diverted to the landfill 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 category.

National Compliance

The composition and quantity of waste is surveyed by Council every three years in accordance with Ministry for the Environment guidelines.

Assumptions, risks and key points to note

Use of Price as a Waste Minimisation Tool

- it is Council policy to use waste service prices to create incentives for waste reduction. It takes the long term view that the emergence of waste recycling businesses on the Kapiti Coast should be encouraged. It also takes the view therefore, that all costs should be transparent without cross-subsidy from rates, if business are to be encouraged;
- the Council will have minimal influence over the ultimate cost of disposal once the landfill closes;
- over the last two years, the Council has moved to rectify a number of anomalies in the way waste services were costed and funded, with shifts in landfill disposal and greenwaste charges to ensure consistency with funding policies;

- 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.

Operating Deficit

- as was signalled in reports to the Council during 2008, the earlier start for kerbside recycling services resulted in a number of one-off costs which must be funded. In addition, now that the actual operating costs for Ōtaki Transfer Station have been separated out from the landfill operations budget, there will need to be an adjustment to charges at that site. It is proposed to introduce those new charges in the 2009/10 financial year;
- the deficit will be funded out of the aftercare reserve with the subsequent funding requirements for aftercare to be funded from rates from Year 4. Should the Council-provided greenwaste mulching service not continue (after full review at end of contract) then some associated overheads will be funded from rates.

Waste Disposal Initiatives

- the Council will be undertaking a major review of waste disposal (wastewater and solid waste) over the next year. This will include assessment of options around waste to energy or other products. It will also include continued involvement in regional initiatives around solid waste management, including opportunities around waste disposal.

Performance Management Framework - Solid Waste

COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
How will we know we are achieving Community Outcomes?		Annual measures and targets		
COMMUNITY OUTCOMES	Summary indicators of long term progress	Summary of milestones	Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)			
	4 Level of solid waste produced.		<ul style="list-style-type: none"> amount of waste recovered for beneficial reuse; percentage of households using recycling services (Community Outcomes 4, 5. Environmental, Economic wellbeing). 	<ul style="list-style-type: none"> completion of revised Waste Management Plan (December 2009) compliance with resource consent standards; reliability of collections services.
	5 Local employment opportunities, business growth.			

Forecast Statement of Financial Performance and Capital Expenditure - Solid Waste

Funding Source: User Charges.

Rates Funding for Otaihanga Landfill aftercare once the existing Aftercare Provision funds have been used (not required before year 3).

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Refuse Collection and Kerbside Recycling											
Operating Expenditure	755	853	866	935	970	980	1,003	1,037	1,049	1,073	1,109
Operating Revenue	780	800	866	935	970	980	1,003	1,037	1,049	1,073	1,109
	(25)	53	-	-	-	-	-	-	-	-	-
Greenwaste											
Operating Expenditure	500	500	511	557	569	583	598	613	628	644	660
Operating Revenue	500	500	511	557	569	583	598	613	628	644	660
	-	-	-	-	-	-	-	-	-	-	-
Otaihanga Resource Recovery Centre											
Operating Expenditure	290				280	280	280	280	280	280	280
Operating Revenue	310	-		-	280	280	280	280	280	280	280
	(20)				-	-	-	-	-	-	-
Mixed Waste - residual activities (Otaki Transfer Station, Otaihanga Landfill)											
Operating Expenditure	51	785	784	299	279	279	279	279	279	277	277
Loan Repayments	20	21	21	21	21	21	21	21	21	23	23
Operating Revenue	-	915	920	300	300	300	300	300	300	300	300
	71	(109)	(115)	20	-	-	-	-	-	-	-
Solid Waste Management (Existing debt servicing & corporate costs)											
Operating Expenditure	79	75	82	20	-	-	-	-	-	-	-
Solid Waste operating (surplus) deficit	105	19	(33)	40	-	-	-	-	-	-	-
Capital Expenditure											
Otaihanga Resource Recovery Facility	1,500	-	-	-	-	-	-	-	-	-	-
Otaihanga Landfill - aftercare	-	50	50	-	-	-	-	-	-	-	-
Otaihanga Landfill - aftercare estimate (Rates funded)	-	-	-	130	130	130	130	130	130	130	130
Net Cost of Activity	1,605	69	17	170	130	130	130	130	130	130	130

Stormwater Management

Whakahaere Wai Āwhā



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 this low impact design has 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

Increased service levels have been adopted in response to a greater focus on the open space appeal of open drains and streams as well as their flood management role. Current service standards ensure streams have capacity to pass flood flows. Additional resource has been proposed to manage existing riparian planting to maintain the amenity appearance and ensure service standards can be met and to develop an increased focus on water quality for receiving waters.

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

Current levels of service are retained.

Responsiveness

Current levels of service are retained.

Assumptions, risks and key points to note

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.

The Council's response is:

- to complete a districtwide hydraulic modelling programme by 2011/12;
- ongoing analysis of long term climate change impacts and implications for levels of service choices;
- assessment of implications for existing stormwater infrastructure capacity standards;
- assessment of implications for and relationship with development management;
- ongoing commitment to review site specific concerns.

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. It 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.

- increased resource to maintain standards for streams to ensure they function effectively as flood flow channels;

- detailed modelling and assessment of climate change impacts will be completed in 2011/12;
- ongoing community discussion about managed retreat in the face of increasing risks and rising community costs.

Performance Management Framework - Stormwater Management

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)				
	1	Ecosystem health.			
	2	Quality and effectiveness of planning mechanisms.			
3	Development (growth) management.				
4	Proportion of land identified as hazardous; infrastructure management, including provision for climate change impacts.				
7					

Forecast Statement of Financial Performance and Capital Expenditure - Stormwater Management

Funding Source: Rates.

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Operating Costs	966	1,195	1,279	1,368	1,411	1,464	1,516	1,563	1,608	1,660	1,702
Interest	895	817	1,006	1,225	1,866	2,054	2,199	2,447	2,703	2,922	3,138
Depreciation	794	705	773	892	960	1,002	1,172	1,254	1,406	1,388	1,546
Operating Expenditure	2,655	2,717	3,058	3,485	4,237	4,520	4,887	5,264	5,717	5,970	6,386
Revenue											
Development Contributions	60	77	154	149	220	220	318	321	323	326	327
Operating Revenue	60	77	154	149	220	220	318	321	323	326	327
NET OPERATING COSTS	2,595	2,640	2,904	3,336	4,017	4,300	4,569	4,943	5,394	5,644	6,059
Capital Items											
Loan Repayments	658	802	899	1,022	1,119	1,257	1,370	1,491	1,608	1,737	1,868
New Assets	3,742	3,229	3,862	2,634	4,509	1,948	2,761	2,873	2,988	3,091	3,162
Asset Renewal	1,139	809	-	1,169	493	968	1,297	1,340	1,383	1,422	1,463
Capital Expenditure	4,881	4,038	3,862	3,803	5,002	2,916	4,058	4,213	4,371	4,513	4,625
Total Capital Items	5,539	4,840	4,761	4,825	6,121	4,173	5,428	5,704	5,979	6,250	6,493
Appropriations											
Development Contributions	60	77	154	149	220	220	318	321	323	326	327
NET COST OF ACTIVITY	8,194	7,557	7,819	8,310	10,358	8,693	10,315	10,968	11,696	12,220	12,879
Timing of major capital projects											
District floodmapping process, options investigation, consultation, design, construction	•	•	•	•	•	•	•	•	•	•	•
Ōtaki		•	•								
Hinau St and Dunstan St soakpits		•	•								
Paraparaumu/Raumati		•	•								
Matatua Road Bridge	•	•	•	•							
Raumati Village shops		•	•	•							
Paekākāriki		•	•								
Waikakariki Stream	•	•									

Supporting Environmental Sustainability

Te Tautoko Turuki Taiao



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.

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 District 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 4, 6, 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

- 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 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 above are related to the extent to which the community is supported and involved in environmental sustainability actions and projects.

It is also about obtaining resources from central government and other sources to advance community projects. For example during 2008/09, \$300,000 of grants and revenue and \$1 million of low interest Crown Loans have been obtained for energy efficiency, waste minimisation and biodiversity projects.

Assumptions, risks and key points to note

- the Sustainable Home and Garden Show is now funded by the Council at a level of \$20,000 annually, with additional support from sponsors, vendors and visitors;

- the Council is now permanently funding the Eco Design Advisor position for sustainable building advice, which has been part-funded by central government as part of a fixed-term pilot project;
- the Riparian Fund for assistance with ecological projects on the margins of waterways has been made permanent;
- the budget for Rates Remission for Land Protected for Natural or Cultural Conservation Purposes has been increased to meet existing and projected future demand;
- increased resourcing for general community sustainability (including waste minimisation) and biodiversity assistance will be created subject to the availability of external funding;
- low interest loans and funding for Council and community energy efficiency projects. The wood fired boiler for wastewater treatment will reduce Council's greenhouse gas emissions by 22%;
- the Council will continue to seek funding from central government for a range of projects. During 2008/09, for example, the Council received \$230,000 in grants as well as access to low interest loans for energy projects.

Performance Management Framework - Supporting Environmental Sustainability

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)				
	1	Biodiversity, wildlife habitat, ecosystem health, active environmental restoration groups, legally protected native bush.		All communities have active environmental restoration groups; all vulnerable areas of bush are protected; Waikanae Coastal Wetland Project is completed.	<ul style="list-style-type: none">• level of community participation in projects;• funding into community for community and Council projects;• Council and community energy savings directly attributable to Council actions;• Council greenhouse gas emission reductions. (Community Outcomes 1, 2, 3, 4, 5, 6, 7. Environmental, social, economic, cultural wellbeing).
2	Quality and effectiveness of planning mechanisms.	Local Outcomes Statements completed.			
3	continued overleaf				

Performance Management Framework - Supporting Environmental Sustainability *continued*

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)				
	4	Level of energy use; extent of proper housing insulation within the District; level of water consumption; proportion of properties with efficient on-site energy and water use systems.		80% of Waikanae, Paraparaumu and Raumati households have non-potable (untreated) supply systems by 2013/14; 60% of existing houses have efficient water use systems in place by 2013/14; solar or wind energy use in the District is investigated; community debate occurs and conclusion is reached on the presence of GE organisms within the District.	
5	Local employment opportunities, business growth.				
6	Health, housing choice, level of engagement and participation in local groups and activities.				
7					

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

Funding Source: Rates.

	Year	1	2	3	4	5	6	7	8	9	10
\$000	2008/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Expenditure											
Operating Costs	-	686	812	835	827	852	875	898	916	933	950
Operating Expenditure	-	686	812	835	827	852	875	898	916	933	950
Revenue											
External Income	-	30	31	31	32	33	33	34	35	36	36
Internal Recoveries	-	140	240	240	240	240	240	240	240	240	240
Operating Revenue	-	170	271	271	272	273	273	274	275	276	276
NET OPERATING COSTS	-	516	541	564	555	579	602	624	641	657	674
NET COST OF ACTIVITY	-	516	541	564	555	579	602	624	641	657	674

See Part Two for detailed capital expenditure programme.

Supporting Social Wellbeing

Te Tautoko Oranga ā-Iwi



This activity area includes the following services and programmes:

- general 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/cultural services;
- development of social wellbeing strategies based on research and consultation, and working with the community to advocate for services.

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. 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

The Council will continue to support groups and projects involving young people, older people, people with disabilities and migrants. There is no proposed increase of expenditure in this area, but 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. In 2009/10 Council will look at reviewing the grants and contracts funding allocation against the community outcomes.

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 acknowledging the contribution of volunteers through 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. This will be dependent on external funding.

Assumptions, risks and key points to note

- three-year contractual arrangements for key service providers are in place; a review of these is planned prior to the end of the 3 year funding cycle in June 2010;
- major emphasis on working in partnership with local health providers to improve access to health services – this includes working with Kapiti Community Health Group, Kapiti PHO, iwi and the community on the future use of health land at Paraparaumu;
- continuing to support the community to address the needs of younger people, older people, people with disabilities and migrants;

- focus on partnerships between the Ministry of Education, school principals and schools around forward planning;
- focus on planned, issues based, social wellbeing strategies based on research and collaboration; this will involve developing relationships and partnerships with key government and funding agencies including Housing New Zealand Corporation, Ministry of Social Development, District Health Boards, Regional Public Health, Department of Internal Affairs and others. Priority issues that have been identified are housing (policy paper to be developed 2009/10), employment and health;
- look at mechanisms for future partnerships, leadership and implementation of activities by Māori, for Māori and of Māori;
- building the capacity of local groups and organisations to access resources and meet local needs effectively.

Performance Management Framework - Supporting Social Wellbeing

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)		<ul style="list-style-type: none">• engagement and participation in community and civic activities;<ul style="list-style-type: none">- measures: level of involvement in Council supported activities; level of involvement in Council facilitated networking processes; effectiveness of groups facilitated by the Council (Community Outcomes 6,7. Social, cultural wellbeing)	<ul style="list-style-type: none">• contracts review with:<ul style="list-style-type: none">- Sport Wellington Region;- Kapiti Safer Community Trust;- Citizens Advice Bureau;- Kapiti Community Centre;- Surf Lifesaving Clubs;- Kapiti Community Health Group Trust;- Kapiti Disability Information and Equipment Centre completed by June 2010.	<ul style="list-style-type: none">• responsiveness, clear points of contact;• contracts management with community organisations;• accountability of groups under grants system.
	1 2 3 4 5 6 7	Health; economic standard of living; safety; housing choice; level of engagement and participation in community and civic activities; access to services, facilities and information.			

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

Funding Source: Rates.

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Operating Costs	1,172	1,487	1,517	1,562	1,372	1,419	1,464	1,507	1,541	1,579	1,613
Interest	-	-	-	-	-	-	-	-	-	40	80
Depreciation	-	-	-	-	-	-	-	-	-	-	10
Operating Expenditure	1,172	1,487	1,517	1,562	1,372	1,419	1,464	1,507	1,541	1,619	1,703
Revenue											
External Income	104	386	394	404	191	195	173	177	180	185	188
Internal Recoveries	-	-	-	-	21	22	22	23	23	24	24
Agency Grants Revenue	30	-	-	-	-	-	-	-	-	-	-
Operating Revenue	134	386	394	404	212	217	195	200	203	209	212
NET OPERATING COSTS	1,038	1,101	1,123	1,158	1,160	1,202	1,269	1,307	1,338	1,410	1,491
Capital Items											
Loan Repayments	-	-	-	-	-	-	-	-	-	-	45
New Assets	-	-	-	-	-	-	-	-	-	1,000	-
Capital Expenditure	-	-	-	-	-	-	-	-	-	1,000	-
Total Capital Items	-	-	-	-	-	-	-	-	-	1,000	45
NET COST OF ACTIVITY	1,038	1,101	1,123	1,158	1,160	1,202	1,269	1,307	1,338	2,410	1,536

See Part Two for detailed capital expenditure programme.

Wastewater Management

Whakahaere Wai Para



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 vitrification plant servicing Waikanae, Paraparaumu and Raumati.

There are discharge consents for both sites – to land at Ōtaki and to water at the Otaihangā Wastewater Treatment Plant. The dried sludge from the Otaihangā Plant and the sludge from Ōtaki are disposed of at the Otaihangā Landfill. The Otaihangā Landfill is due to close and at that time 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.

Assumptions, risks and key points to note

Provision has been made to increase the wastewater asset planning capacity with a particular focus on:

- an improved renewals profile for assets based on asset condition rather than asset age;
- more involvement of wastewater asset managers in urban development programmes to achieve better integration of wastewater management with other Council initiatives;
- failure to reduce water consumption to the targets set out in the Sustainable Water Use Strategy or less, is a major risk i.e.: water volumes affect system function and operating costs;
- inflow and infiltration of stormwater into the wastewater system increases the processing load and costs. The District currently has low stormwater infiltration rates because of the relatively new network; climate change may affect this and constant monitoring is required;
- major projects relate to pump station augmentation/upgrade or major rising main capacity upgrade. Work is continuing to identify the optional method to be used to address each proposed work.

Performance Management Framework - Wastewater Management

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE			
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets		
	Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)	
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)					
	1 4	Ecosystem health, water consumption, water quality; proportion of properties with efficient water use systems; efficient management of infrastructure.		60% of existing houses have a dual flush toilet and efficient water use systems in place by 2013/14.	<ul style="list-style-type: none">asset value retained as set out in asset plan;implementation of Ministry for Environment Bathing Water Quality Guidelines;beneficial reuse (energy) of wastewater sludge;<ul style="list-style-type: none">measures: base year 2009/10;reduced energy use and greenhouse gas emissions;<ul style="list-style-type: none">measures: base year 2009/10 (Community Outcomes 1, 4, 7 / environmental, social, cultural, economic wellbeing).	<ul style="list-style-type: none">alternative wastewater disposal plan complete by July 2010.
3	Development management – level, type and location of new development.	The Region has a sustainable growth strategy.				
7	Public and individual health.					

Forecast Statement of Financial Performance and Capital Expenditure - Wastewater Management

Funding Source: Rates.

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Operating Costs	3,876	4,277	4,365	4,538	4,670	4,882	5,068	5,272	5,444	5,610	5,855
Interest	1,472	1,292	1,295	1,351	1,799	2,002	2,093	2,140	2,253	2,362	2,519
Depreciation	1,933	1,808	1,876	2,098	2,187	2,256	2,502	2,540	2,623	2,758	2,850
Operating Expenditure	7,281	7,377	7,536	7,987	8,656	9,140	9,663	9,952	10,320	10,730	11,224
Revenue											
External Revenue	10	10	10	11	11	11	13	13	13	14	14
Development Contributions	101	77	154	149	220	220	318	321	323	326	327
Operating Revenue	111	87	164	160	231	231	331	334	336	340	341
NET OPERATING COSTS	7,170	7,290	7,372	7,827	8,425	8,909	9,332	9,618	9,984	10,390	10,883
Capital Items											
Loan Repayments	1,293	1,314	1,328	1,368	1,455	1,171	1,304	1,266	1,335	1,391	1,483
New Assets	2,452	1,688	1,535	1,010	1,638	1,987	1,286	1,446	1,384	827	3,128
Asset Renewal	359	721	1,029	1,291	1,138	1,591	687	847	848	2,013	558
Capital Expenditure	2,811	2,409	2,564	2,301	2,776	3,578	1,973	2,293	2,232	2,840	3,686
Total Capital Items	4,104	3,723	3,892	3,669	4,231	4,749	3,277	3,559	3,567	4,231	5,169
Appropriations											
Development Contributions	101	77	154	149	220	220	318	321	323	326	327
NET COST OF ACTIVITY	11,375	11,090	11,418	11,645	12,876	13,878	12,927	13,498	13,874	14,947	16,379

See Part Two for detailed capital expenditure programme.

Water Management

Whakahaere Wai



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.

Kapiti 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. Water use is currently reducing but we need to do a lot more. Although Council has provided money for water storage in this LTCCP, the scale of the storage requirement is dependent on 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. Current budgets as presented in this draft LTCCP provide for current demand (780 litres per person per day in 2007/08 [data includes residential and non-residential use and leaks]) but as targets are reached marginal costs will likely reduce.

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 have an approved Public Health Risk Management Plan by 2011 in accordance with the following timetable:

Scheme	Population served within supply areas	Compliance required
Paekākāriki	1,807	1 July 2011
Paraparaumu / Waikanae / Raumati	21,357	1 July 2009
Ōtaki	7,438	1 July 2010

This means new treatment requirements and provision for increased operational and capital costs in some areas. This capital cost has been planned for and in some areas works have been completed.

Responsiveness

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

Assumptions, risks and key points to note

Additional Water Supply/Storage Capacity

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

Some provision for investigations is included in earlier years. The range of estimated costs for the currently known potential solutions is from \$14 million to \$23 million. The Council resolved to include the higher end cost at this stage until a final option has been arrived at.

The nature of the increased capacity has not yet been decided. There will be an extensive assessment of options undertaken, with full consideration of all environmental, social and financial issues associated with any proposed solution. The establishment of an external technical advisory group is also proposed to ensure a thorough assessment of options is undertaken with extensive consultation forming an integral part of the process.

Water Conservation Incentives and Funding

The Council has reaffirmed a standard of bringing peak water demand per capita down to 400 litres per person per day. The standard will also be used to design the increased water supply/storage capacity for Waikanae, Paraparaumu and Raumati.

The Council will fully explore all methods to reduce peak and average water consumption and will report back in early 2010/11 as part of advancing the preferred supply/storage option. This timing will allow for any adjustments to funding policy to be included in the 2010/11 Annual Plan process, should that be proposed.

This work will include full exploration of water conservation financial incentives packages, a review of funding policy (in terms of the charging structures to acknowledge household investment in conservation devices), and investigation of procurement options. Solutions will be developed within the water supply operating budgets included in this 2009/19 LTCCP.

In 2003 the Council appointed a Water Conservation Coordinator who will continue to promote initiatives. This includes the Green Plumber, Green Gardener and the Kapiti Coast Sustainable Home and Garden Show.

If it proceeds, the proposed Plan Change 75 would require rainwater tanks and greywater reuse (where appropriate) on new properties.

Greater Ōtaki Project – water supply

Ōtaki – 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 a disaster. Improvements to the treatment plant are programmed for completion in 2009. There is provision in the budget for further upgrades to the supply bores and for the construction of a new supply reservoir programmed for construction in 2011/12 at an estimated cost of \$4.7 million.

It is also important to reduce overall water consumption which is very high. This will reduce pressure on pumping and treatment costs. An important step in this is to assess both the extent of water loss from what is a relatively old reticulation network, and to assess demand from horticultural businesses. Funding has been allocated to continue this investigative work.

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.

Improvements in the asset management planning process will continue. The draft water asset plan is completed and available for review.

Performance Management Framework - Water Management

COMMUNITY OUTCOMES	COMMUNITY OUTCOMES		COUNCIL PERFORMANCE		
	How will we know we are achieving Community Outcomes?		How do Council activities contribute to Community Outcomes? (Reported 3 yearly in the Community Outcomes Report)	Annual measures and targets	
	Summary indicators of long term progress	Summary of milestones		Key actions / outputs (where relevant)	Summary of levels of service (detail in LTCCP Part Two)
	(Refer to Page 16 - Measuring Progress and Community Outcomes Progress Report)				
	1	Range and quality Biodiversity, wildlife habitat, water quality, soil health.			<ul style="list-style-type: none">• number of households with on-site systems, via Council assistance programmes (Outcome 4. Environmental wellbeing);• asset value retained as set out in the asset plan;• peak water consumption no more than 400 litres per person per day (lppd) by 2012/13 at all times;<ul style="list-style-type: none">- 250 lppd for essential use;- 150 lppd for nonessential use;(Outcome 4. Environmental wellbeing);• water loss index; (Outcome 4. Environmental wellbeing).
3	Level, type and location of new development.				
4	Peak water consumption is no more than 400 litres per person per day (lppd) at all times; <ul style="list-style-type: none">- 250 lppd for essential use;- 150 lppd for nonessential use; (400 lppd by 2012/13); houses with nonpotable supply/efficient water use systems in place.	80% of Waikanae/ Paraparaumu and Raumati households have non-potable (untreated) supply systems in place by 2013/14; 60% of existing houses have a dual flush toilet and efficient water use plumbing system in place by 2013/14; completion of Waikanae, Paraparaumu, Raumati water supply options by end of 2014/15.			
7	Housing costs and affordability, diversity of housing type, healthy housing.				

Forecast Statement of Financial Performance and Capital Expenditure - Water Management

Funding Source: Rates.

\$000	Year 2008/09	1 09/10	2 10/11	3 11/12	4 12/13	5 13/14	6 14/15	7 15/16	8 16/17	9 17/18	10 18/19
Expenditure											
Operating Costs	3,289	3,356	3,490	3,596	3,732	3,915	4,828	5,043	5,201	5,321	5,496
Interest	1,476	1,614	1,660	1,905	2,795	4,023	4,425	4,512	4,458	4,359	4,374
Depreciation	1,780	1,901	1,965	2,174	2,268	2,477	3,009	3,049	3,029	3,198	3,219
Operating Expenditure	6,545	6,871	7,115	7,675	8,795	10,415	12,262	12,604	12,688	12,878	13,089
Revenue											
External Income	318	310	317	324	336	349	361	375	388	401	414
Development Contributions	34	77	154	149	220	220	318	321	323	326	327
Operating Revenue	352	387	471	473	556	569	679	696	711	727	741
NET OPERATING COSTS	6,193	6,484	6,644	7,202	8,239	9,846	11,583	11,908	11,977	12,151	12,348
Capital Items											
Loan Repayments	1,267	1,197	1,353	1,384	1,562	2,014	2,603	2,678	2,695	2,712	2,719
New Assets	2,389	1,190	1,266	6,029	10,153	15,257	3,029	304	547	459	7,375
Asset Renewal	655	868	974	811	3,866	4,472	371	427	476	590	1,729
Capital Expenditure	3,044	2,058	2,240	6,840	14,019	19,729	3,400	731	1,023	1,049	9,104
Total Capital Items	4,311	3,255	3,593	8,224	15,581	21,743	6,003	3,409	3,718	3,761	11,823
Appropriations											
Development Contributions	89	77	154	149	220	220	318	321	323	326	327
NET COST OF ACTIVITY	10,593	9,816	10,391	15,575	24,040	31,809	17,904	15,638	16,018	16,238	24,498
Timing of major capital projects											
Water Storage - investigation, preferred option, site selection		•	•	•							
Construction of preferred option					•	•					
Waikanae Treatment Plant Upgrade					•	•					
Riwai Reservoir Upgrade											•
Ōtaki Reservoir		•	•	•				•			
Hautere – network augmentation and renewal						•					

See Part Two for detailed capital expenditure programme.

SECTION 6

Finance and Revenue

- Funding and Rating Systems

Funding and Rating Systems

Rating and Funding Review

The Council carried out extensive consultation with the ratepayers of the District over the period 24 October to 24 November 2008 to seek their views and invite submissions on whether they preferred land value or capital value as the basis of property value ratings.

Another key issue consulted on was a proposal to introduce a third Rural Differential, being a Rural Village Differential to cover those generally smaller rural properties that are clustered together throughout the rural rating areas.

The third issue that was consulted on was a proposal to introduce the Districtwide funding of water, wastewater and stormwater services over a 5 year period, but only for those properties receiving those services or having access to those services.

There was only a relatively small number of submissions on the Council rating system during the draft LTCCP consultation process. These submissions both supported and opposed the proposed changes. Given the relatively low level of opposition to Council's preferred rating proposals the Council decided to confirm the proposed changes to Council's rating systems as outlined in this section.

Land Value vs Capital Value

From the 1,592 submissions received there was majority support for the retention of the current land value rating system. Two thirds of the submitters supported land value and one third supported capital value. The strongest support for land value was in Ōtaki, Waikanae and Paraparaumu ward areas, and the strongest support for capital value was in Paekākāriki and Raumati.

On that basis the Council decided to retain the current land value rating system as the preferred rating system for all activities where rates are based on property values, except for stormwater which will continue to be rated for based on capital value.

Rural Village Differential

The proposed Rural Village Differential concept was supported by 71% of the submissions received (which stated a preference), with 29% opposing the introduction of a Rural Village Differential.

Although the strongest level of support for the introduction of the Rural Village Differential was from the urban area (440 submitters), there was also support from some rural ratepayers (31 submitters). Of the submissions received from 99 rural ratepayers on this issue, 68 of those submitters opposed the introduction of the Rural Village Differential while 31 supported it.

After considering the submissions the Council supports the Rural Village Differential concept on the basis of fairness and equity. Some properties in the Rural Village Differential area it considered were not much larger than some sections in the urban area. These smaller rural properties have been enjoying the same rural differential as those properties up to 50 hectares in size, which up to now has been at a level of 33%. On the basis of fairness and equity the Council considered that these smaller rural properties, especially those clustered together in a similar way to an urban area, should pay a differential percentage rate higher than the larger rural properties and closer to that percentage rate paid by the urban residential properties. The level of differential the Council proposed took into account that these properties do not have full access to all of the services available in the urban areas of the District. The Rural Village Differential will be introduced over a two year period with the differential being introduced at 46% of the urban rate for the 2009/10 year but moving to 60% for the 2010/11 year.

This differential currently only applies to the:

- Districtwide General rate, this covers democratic services, emergency management, public toilets, cemeteries, community facilitation, Districtwide coastal protection, strategic flood protection and town centre upgrades;
- Regulatory Services rate: this covers the costs of regulatory services not funded by user charges;
- Local Community rate: this covers local community board expenses and historic local loans servicing.

Districtwide Funding of Water, Wastewater and Stormwater

There was majority support for Districtwide funding of the above services, with 73% supporting and 27% opposing the proposal. Of the 27% that opposed Districtwide funding, 7% (48 submitters) were from the rural area

where they would not be affected by the Districtwide funding of services as they are not connected to those services. This leaves 20% of the submitters who opposed the Districtwide funding of services for a variety of reasons including that each area should fund its own needs. For those who supported the Districtwide funding of services, the main reasons were that they saw it as the fairest and most efficient and comprehensive way to fund infrastructure across the whole District. It also meant the infrastructure needs would be shared across the District as a collective responsibility.

The main reason that Districtwide funding of water, wastewater and stormwater services is being introduced is that under the previous ward funding system these services were funded on a ward or catchment basis. This created undesirable effects whereby smaller communities struggled to fund essential water, wastewater and stormwater works when required.

Now that the LTCCP capital works programme has been finalised and included in the 2009 LTCCP, the rating impacts have been calculated based on the latest capital works programme, and they are set out below.

Transition Impacts of Districtwide Funding of Water, Wastewater and Stormwater Services over Five Years

	2009/10 \$ per Ratepayer	2010/11 \$ per Ratepayer	2011/12 \$ per Ratepayer	2012/13 \$ per Ratepayer	2013/14 \$ per Ratepayer
Paekākāriki (Water and Stormwater) Total Increase/Decrease from districtwide transitional impact over five years	5	2	-29	-54	-57
Paraparaumu/Raumati (Water, Wastewater and Stormwater) Total Increase/Decrease from districtwide transitional impact over five years	-6	-12	-12	11	13
Waikanae (Water, Wastewater and Stormwater) Total Increase/Decrease from districtwide transitional impact over five years	1	4	21	7	6
Ōtaki (Water, Wastewater and Stormwater) Total Increase/Decrease from districtwide transitional impact over five years	19	37	15	-40	-47

Note: The Districtwide funding of water, wastewater and stormwater services only applies to those ratepayers currently being charged for those services on a ward basis.

Ōtaki will benefit significantly by Districtwide funding in Years 4 and 5. This is due to budgeted expenditure of \$4.752 million on the Ōtaki Water reservoir in Year 3 with the full debt servicing costs impacting on Years 4 and 5. Although Ōtaki will not receive the same level of benefit from Districtwide funding for the first three years, Ōtaki will be receiving significant benefit from bringing forward the upgrading of Ōtaki town centre (Main Street) in the 2009/10 and 2010/11 years.

Significant investment in stormwater upgrades will be undertaken in Waikanae in Year 4.

Additional copies of the *Long Term Council Community Plan, Kapiti Coast: Choosing Futures Community Plan 2009* and the *Community Outcomes* are available from the Kapiti Coast District Council on request or can be reviewed on the Council's website at:
<http://www.kapiticoast.govt.nz/Council/Community+Plan.htm>

Contact the Council:
Kapiti Coast District Council
Private Bag 601
PARAPARAUMU 5254

Tel. (04) 296-4700
Toll free line: Tel. 0800-486-486
Fax: (04) 296-4830
Email: kapiti.council@kapiticoast.govt.nz

