

**Mayor and Councillors
COUNCIL**

15 MARCH 2018

Meeting Status: **Public**

Purpose of Report: For Decision

**BUILDING A STRONGER KĀPITI TOGETHER - LONG TERM
PLAN 2018-38**

PURPOSE OF REPORT

- 1 This report recommends that the Council adopts the:
 - 1.1 draft revenue and financing policy and the draft development contributions policy, for consultation alongside the draft 2018-38 Long term plan.
 - 1.2 legislatively required components of the draft 2018-38 Long term plan.
 - 1.3 supporting documentation for the draft 2018-38 Long term plan.

DELEGATION

- 2 Only the Council may approve components of a long term plan (LTP) and long term plan consultation document (CD) as stated under Section 2A(1) of the Governance Structure and Delegations:

“... only Council may perform the following: To lead the development of the LTP and Annual Plan, together with policies and budgets.”

BACKGROUND

- 3 The Local Government Act 2002 (LGA) as amended in 2014 requires councils to consult with their communities on their proposed LTP through the special consultative procedure (SCP). Requirements for the consultation are laid down in Sections 83 and 93 of the LGA.
- 4 Instead of consulting on a draft LTP, the LGA requires the production of a CD which cannot simply be a summary of the proposed LTP.
- 5 Councils are required to decide what issues and initiatives are significant for the community and therefore should be included in the CD. Details of the initiatives and issues will be documented in the draft LTP however these details must be presented in the CD in a concise and simple way so people can inform themselves more fully before providing feedback on the draft LTP as part of the SCP.
- 6 Elected Members and a representative of Te Whakaminenga o Kāpiti attended a series of workshops in November / December 2017 to discuss the Council's 13 draft activity management plans over the 2018- 38 period.
- 7 A second series of workshops were held in January and February 2018 to agree the Council's direction on each of the activities, their related operational and capital budgets, their levels of service and related performance indicators and the timing and nature of major projects. The workshops also addressed key strategies and policies underpinning the LTP. The workshops were open to the

public and members of Grey Power and the Older Persons Council, in particular, attended them and provided input at various points.

- 8 The LGA requires councils to adopt in draft all the components of the LTP before adopting the CD. It is recommended that Council adopts these components as they must be available to the public as background information during the upcoming consultation process. The draft LTP components are attached as appendices A-V.
- 9 The development contributions policy and the revenue and financing policy both require a separate consultation and must be adopted prior to the adoption of the LTP (see paragraph 32-37 for details). For simplicity this report recommends that these policies are adopted in draft and consulted on at the same time as the LTP. These policies are attached as appendices H and I.
- 10 The consultation document itself will be presented to Council for adoption through a separate report on 15 March 2018.
- 11 Minor editorial changes to the documents contained in appendices A-V may be required following their adoption by Council. Officers recommend that the Council delegate the Mayor, the Chair of the Operations and Finance Committee and the Chief Executive to approve any such editorial changes.

CONSIDERATIONS

Components of the 2018-38 Long Term Plan for adoption

- 12 There are a number of draft documents which must be adopted by Council prior to adopting the CD, along with several which provide more background information to the community about the key decisions outlined in the CD. The full list is as follows:

Strategic Direction

- Strategic context (Appendix A)
- Strategic direction (Appendix B)
- Strategic direction plan on a page (Appendix C)

Strategies, policies and assumptions

- Financial strategy (Appendix D)
- Infrastructure strategy (Appendix E)
- Significance and engagement policy (Appendix F)
- Rates remission policy (Appendix G)
- Development contributions policy (Appendix H)
- Revenue and financing policy (Appendix I)
- Significant forecasting assumptions (Appendix J)

Groups of Activities

- Activity statements for Council's 13 activities (Appendix K)

Financial Information

- Significant accounting policies (Appendix L)
- Prosecutive financial statements (Appendix M)
- Statement of reserve funds (Appendix N)
- Funding impact statements (Appendix O)
- Disclosure statement against financial prudence regulations (Appendix P)
- Rating base information (Appendix Q)
- Statement concerning balancing of budget (Appendix R)
- Activity reconciliation (Appendix S)
- Detailed schedule of capital expenditure (Appendix T)
- User fees and charges (Appendix U)
- Council controlled organisations statement (Appendix V)

Strategic direction for this LTP

- 13 Throughout the initial development of the 2018-38 LTP, the Council worked with the community to develop outcomes for the district, which make explicit what the Council is aiming to achieve over the first 10 years of the LTP. An explanation of the process Council undertook to develop these outcomes is detailed below in paragraphs 14-21.

Strategic Context

- 14 A strategic context document has been written to provide a broad evidence base to support the development of the LTP 2018-38. The information within the strategic context comes from a variety of sources, including:
- publicly available information from central and local government agencies;
 - existing Council plans and reports; and
 - demographic, economic profile information and analysis completed for Council.
- 15 The strategic context provides meaningful, up to date information and forecasts to inform Council discussions about the future strategic direction of the Council and the impacts this could have on the Kāpiti community.
- 16 This report recommends that the strategic context document (Appendix A) is adopted by Council for the purpose of being publicly released as supporting documentation for the upcoming LTP consultation.

Strategic direction

- 17 Through several workshops at the start of 2017, the Council developed three draft strategic approaches for the district. The approaches were based on information provided within the strategic context as well as from a number of

community workshops, which discussed the challenges and opportunities that the community saw as important for the progression of the district.

- 18 In July 2017 the Council undertook a period of formal engagement with the community as a whole to gain feedback on an initial set of challenges and the three possible approaches. The feedback from this engagement has contributed to development of the draft strategic direction for the LTP 2018-38.
- 19 The strategic direction details the key challenges the district is facing, the Council's approach to dealing with those challenges, and the outcomes Council is looking to achieve in the first 10 years of the LTP 2018-38. The strategic direction also identifies Council's long term goals and the overarching vision for Kāpiti.
- 20 Additionally, a "plan on a page" was created which provides a concise one page view of the proposed strategic direction.
- 21 This report recommends that the strategic direction (Appendix B) and the "plan on a page" (Appendix C) are adopted by Council for the purpose of being publicly released as supporting documentation for the upcoming LTP consultation.

Strategies, policies and assumptions

- 22 As part of the 2018-38 LTP, both Council's financial and infrastructure strategies have been reviewed and updated to reflect Council's current position.

Financial strategy

- 23 The financial strategy sets out Council's financial goals for the next 20 years with a focus on reducing Council's borrowings by limiting capital expenditure in the first six years of the LTP. The strategy also continues Council's aim of fully funding depreciation by 2022/23 while achieving a balance between rates, borrowings and capital spending within the proposed financial targets and limits:
 - annual rates increases are to be kept at between 2.9% and 5.5% per year, with an average of 4.8% (after growth) for the first three years of the plan;
 - the total borrowings preferred limit is to be less than 200% of our operating income within six years;
 - capital expenditure is to be no more than \$169m in total for the first six years, and less than \$38m in any one year of the LTP.
- 24 This report recommends that the proposed financial strategy (Appendix D) is adopted by Council for the purposes of consultation.

Infrastructure strategy

- 25 The infrastructure strategy identifies the most crucial issues for our infrastructure areas (water, wastewater, stormwater and roading) in the next 30 years. This strategy is closely linked to the financial strategy to ensure that any planned capital expenditure within the infrastructure strategy can be funded while remaining within the agreed financial limits in the financial strategy.

- 26 This report recommends that the proposed infrastructure strategy (Appendix E) is adopted by Council for the purposes of consultation.

Significance and engagement policy

- 27 As required under section 76AA of the LGA, the Council has a significance and engagement policy in place (Appendix F), which recognises that the participation of the community is inherently invaluable and that community engagement can support robust decision making.
- 28 A review of the significance and engagement policy was undertaken in 2017 with no significant changes to the policy recommended. There is no requirement under legislation for the Council to consult following changes to the significance and engagement policy, however legislation does require the long term plan to contain a summary of the policy and a reference to where the full policy can be found.
- 29 This report recommends that Council notes that while no consultation will be taking place on the significance and engagement policy, the Long term plan 2018-38 will include a summary of the significance and engagement policy including details of where the full policy can be accessed.

Rates remission policy

- 30 The rates remission policy (Appendix G) comprises a number of individual components which allow for rates relief where it is considered fair and reasonable to do so. This policy was reviewed as part of the rating system review, with proposed changes to the 'rates postponement' and 'financial hardship' components with the purpose of making rates assistance easier to access.
- 31 This report recommends that the proposed rates remission policy is adopted by Council for the purposes of consultation.

Development contributions policy

- 32 The development contributions policy (Appendix H) is a funding policy for planned growth capital expenditure on community facilities within the district. The policy gives Council a method for assessing and collecting development contributions, which are set through a prescribed LGA process, to fund infrastructure that is required as a result of growth.
- 33 A review of Council's development contributions policy has resulted in a number of proposed policy changes including:
- reducing the 'household unit equivalent' (HUE) calculation to 2.3 people per household (from 2.4);
 - reducing the size for non-residential units to 450m² gross floor area;
 - replacing the use of small/one-bedroom dwellings with minor flats of 60 m² gross floor area, to be consistent with the proposed district plan
 - introducing new categories of residential type of development provided for in the proposed district plan to provide clarity and certainty for policy users. These are:
 - retirement accommodation, taken at 0.7 HUE for new 'stand-alone' retirement units in couple-supported-living accommodation

- visitor accommodation and shared and group accommodation, taken at 0.43 HUE per person facility designed to accommodate (maximum number of occupants on any given night: 2.3); and
 - removing the remissions process, given that developers can use the reconsiderations process for a similar purpose.
- 34 This report recommends that the draft development contributions policy is adopted by Council for the purposes of consultation, which will take place at the same time as the LTP consultation.

Revenue and financing policy

- 35 The revenue and financing policy sets the principles for funding our operational and capital expenditure. The policy also sets the framework for deciding how Council's activities should be funded – public (rates) versus private (fees) split.
- 36 A review of Council's revenue and financing policy has resulted in no fundamental changes in the proportion of revenue recovered from rates vs fees, however several changes to the funding splits in the policy were proposed to better reflect the current situation.
- 37 This report recommends that the draft revenue and financing policy (Appendix I) is adopted by Council for the purposes of consultation, which will take place at the same time as the LTP consultation.

Groups of activities

- 38 The Council delivers its services through 13 activities which are grouped into four clusters. As part of the LTP, Council must include activity statements which describe each group of activities and detail how the Council proposes to deliver those services including:
- levels of service and related performance measures (KPIs);
 - major issues the activity is likely to face over the life of the LTP;
 - potential or actual negative effects the activity may have on the local community;
 - operational and capital budgets proposed to deliver the activity; and
 - where the funding for the activity is derived (rates and/or fees and charges).
- 39 The LGA requires Council to identify which measures and targets will enable the public to assess the major aspects relating to performance in the various activities.
- 40 This report recommends that the draft activity statements (Appendix K) are adopted by Council for the purposes of consultation

Financial information

- 41 There are a number of financial components of the LTP 2018-38 included in appendices L to V.
- 42 The prospective financial statements (Appendix M) outline the Council's forecast position for the next 20 years.

- 43 The funding impact statement – rating policies (detailed in Appendix O) incorporates the proposed changes to the funding mechanisms proposed as part of the rating system review. The proposed changes are also clearly stated in the CD.
- 44 A full set of capital expenditure schedules are included as Appendix T. The schedules provide a level of detail about capital expenditure which is not given in the activity statements.
- 45 The proposed user fees and charges schedule is included as Appendix U, This includes all fees which require setting by Council and include:
 - user fees and charges that have increased or decreased by more than 2% (Local Government Cost Index (LGCI) for 2018/19); and
 - new user fees and charges.
- 46 This report recommends that the financial components, as detailed in appendices L to V, are adopted by Council for the purposes of consultation.

Key decisions – background information

Rating system review

- 47 The Council levies rates in order to fund assets and deliver services for the Kāpiti community. A review was undertaken in 2017 of Council's rating system to ensure it is equitable and affordable for ratepayers, and sustainable for Kāpiti.
- 48 Through the review an approach was proposed to reduce the level of fixed charges in Council rates. Currently the fixed charges make up more than half of the rates that the Council collects. In addition it was considered more equitable to target a portion of the Council's spending on economic development to the commercial sector instead of being funded through the general rates. The proposed change has two components:
 - Changing the fixed charge roading rate to an apportioned charge
 - Establishing a targeted rate for commercial properties
- 49 A supporting document has been developed to explain the processes and data that were used by Council when undertaking the rating system review. This document will be available in hard copy and on the Council website throughout the consultation period.

Stormwater capital works programme

- 50 A revised stormwater programme has been developed, following a district-wide investigation which took place in 2015 to better understand the degree of flood risk and the likely implications of floods happening around the district.
- 51 Stormwater projects have been prioritised within the new programme, with the initial focus on areas where homes are at risk of flooding above floor level, followed by commercial buildings, then garages and flood-prone sections.
- 52 To support the communities understanding of the proposed stormwater programme, each proposed stormwater project has been listed to explain:
 - the properties that will be impacted by the project;

- the type of work that will be undertaken; and
- the proposed timeframe for completion.

53 In addition to the list of projects, maps of each catchment area showing the planned projects will be published as part of the consultation process. These documents will be available in hard copy and on the Council website throughout the consultation period.

CONSIDERATIONS

Financial considerations

- 54 The Council's proposed financial strategy for the next 20 years is focused on achieving a balance: the strategy will deliver affordable rates to the community, minimise Council's borrowings and optimise capital spending. Collectively these are the factors that define the levels of service that Council provides to the community.
- 55 The financial implications of the programme proposed in the draft LTP have been previously discussed in open workshops and briefings. The operational and capital budgets along with proposals as to sources of funding are fully documented and are shown alongside the activities they relate to.
- 56 The statement concerning balancing of budget details Council's decision to operate a funding deficit for the first four years of the 2018-38 Long term plan which equates to the level of unfunded depreciation.
- 57 The proposed average rates increase for 2018/19 is 4.7% and the three year average is forecast to be 4.8%.
- 58 Net borrowings are forecast to be \$167m at the end of 2018/19 and will be below 200% of operating income by 2024/25.
- 59 Capital expenditure is forecast to be \$169m for the first six years of the plan.
- 60 Also included, are a full set of capex schedules as required by legislation. They give a level of detail about capital expenditure which is not given in the cost of activity statements.
- 61 The funding impact statement – rating policies, incorporates the proposed changes to the funding mechanisms proposed as part of the rating system review. The proposed changes are set out in the CD.

Policy considerations

- 62 The LGA requires councils to include certain policies in their LTPs. The CD may not include these policies but must describe them.
- 63 Implications for key policies have been canvassed in paragraphs 22-37 of this paper.

Legal considerations

- 64 The process for consulting on the CD and underpinning draft LTP meets the requirements of the LGA for a special consultative procedure. In addition, components of the draft LTP are being audited by Ernst and Young.

Tāngata whenua considerations

- 65 Te Whakaminenga o Kāpiti has contributed their vision for the general future of the Kāpiti Coast for the draft LTP 2018-38 and this has been included in the consultation document.
- 66 A representative of Te Whakaminenga o Kāpiti has been present at the Council table throughout the workshops and other discussions relating to the development of the draft LTP.
- 67 Te Whakaminenga o Kāpiti will make a submission to Council on the proposed LTP as part of the upcoming formal consultation process.

SIGNIFICANCE AND ENGAGEMENT

Degree of significance

- 68 This matter has a high degree of significance under Council's significance and engagement policy. Therefore consultation on the proposed content of the draft LTP will be undertaken through a formal special consultative procedure.

Consultation already undertaken

- 69 During the development phase of the draft LTP, a number of community workshops were held which discussed the community's views of challenges and opportunities the district is facing. The Council also undertook formal engagement with the community in July 2017 to get their views on the three possible approaches to the LTP 2018-38, the outcome of which was considered by Council as part of the development of the draft LTP.
- 70 Community boards have been briefed on the issues and considerations associated with the development of the draft LTP and the key decisions as outlined in the CD.
- 71 All formal consultation will take place as part of the special consultative procedure between 23 March and 23 April 2018.

Engagement planning

- 72 The engagement plan is focused on activities associated with the consultation process.
- 73 The LGA requires the use of a special consultative procedure for councils' long term plans. An extensive consultation programme using a variety of channels is planned for the draft LTP which gives effect to the requirements of the LGA. Council has been briefed in detail on the proposed consultation and engagement approach to be used during the upcoming consultation period.

Publicity

- 74 A communications and engagement plan has been developed for the draft LTP and councillors have been briefed on the content, including how the Council intends to provide information across the district to ensure that as many of the community as possible are informed about the proposed content of the draft LTP as set out in the CD and supporting documentation.

RECOMMENDATIONS

75 It is recommended that the Council:

- 75.1 **Notes** that the Local Government Act 2002 requires the production of a consultation document as the basis for Council's consultation on its long term plan;
- 75.2 **Notes** that the Local Government Act 2002 requires the Council to adopt all of the component parts of its draft long term plan prior to the adoption of the consultation document;
- 75.3 **Notes** that no changes have been made to the Council's existing significance and engagement policy, as detailed in Appendix F, and that a copy of the existing policy will be available as part of the upcoming LTP consultation process.
- 75.4 **Adopts** the development contributions policy, contained in Appendix H, for the purposes of consultation and **notes** that the development contributions policy will be consulted on at the same time as the draft LTP.
- 75.5 **Adopts** the revenue and financing policy contained in Appendix I, for the purposes of consultation and **notes** that the revenue and financing policy will be consulted on at the same time as the draft LTP.
- 75.6 **Resolves** to operate a funding deficit for the first four years of the 2018-38 Long term plan which equates to the level of unfunded depreciation, as detailed in Appendix R.
- 75.7 **Adopts** the components of the draft long term plan, contained in Appendices A–V (with the exception of appendices F, H & I as adopted above) for the purposes of consultation.
- 75.8 **Delegates** to the Mayor, the Chair of the Operations and Finance Committee and the Chief Executive the authority to approve minor editorial changes to the material contained in Appendices A -V prior to publication.
- 75.9 **Notes** that supporting information on the two key decisions will be available in hard copy and on the Council website throughout the consultation period.

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ATTACHMENTS

1 *Strategic Direction*

- Strategic context (Appendix A)
- Strategic direction (Appendix B)
- Strategic direction plan on a page (Appendix C)

2 *Strategies, policies and assumptions*

- Financial strategy (Appendix D)
- Infrastructure strategy (Appendix E)
- Significance and engagement policy (Appendix F)
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3 *Groups of Activities*

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4 *Financial Information*

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Strategic Context

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Legislative environment

There are 78 local authorities in New Zealand – 11 regional councils and 67 territorial authorities (11 city councils, 50 district councils and 6 unitary authorities).

Roles and responsibilities of local authorities

There are several pieces of central government legislation that establish the roles and responsibilities of local authorities, while also shaping the environment in which they operate and setting restrictions on their activities.¹

The Local Government Act 2002 (LGA), the Resource Management Act 1991 (RMA), the Treaty of Waitangi, and the Land Transport Management Act 2003 have some of the most significant effects on local authority operations and strategy; however, there are many more pieces of legislation and policies that local authorities must take into account.

Local Government Act 2002

Section 10 of the LGA states that the purpose of local government is:

- a) to enable democratic local decision-making and action by, and on behalf of, communities; and
- b) to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses.

Local authorities – city councils, district councils and regional councils – do this by performing their duties as stipulated under the LGA. Section 11 of the LGA states that the core services that local authorities must consider when they are carrying out their role include:

- a) network infrastructure;
- b) public transport services;
- c) solid waste collection and disposal;
- d) the avoidance or mitigation of natural hazards; and
- e) libraries, museums, reserves, recreational facilities and other community infrastructure.

The LGA also provides for local authorities to play a broad role in the performance of regulatory functions, such as resource and building consents, and local authorities have the ability to make bylaws to protect the public from nuisance; to protect, promote and maintain public health and safety; and to minimise the potential for offensive behaviour in public places.

The LGA stipulates that, when significant decisions are to be made, local authorities must consult with their local communities. In fact, the LGA states that the greater the significance of the decision, the greater the local authority's obligation to know the views of the community and to consider those views.

¹ Unless stated otherwise, all information in this chapter on the legislative environment and the roles and responsibilities of local councils is drawn from Local Government New Zealand's Elected members' governance handbook (2016), Local Government New Zealand's Journalists' guide to local government (2016), the Department of Internal Affairs' Local councils website (localcouncils.govt.nz), and the Ministry for the Environment's resources on the RMA and national policy statements.

Changes to the Local Government Act 2002

The roles and responsibilities of local authorities can change in accordance with central government requirements.

Through the 2012 and 2014 Local Government Amendment Acts, the Government began to carry out a suite of changes aimed at improving the efficiency and effectiveness of local government. For example, these amendments include making changes to the purpose of local government and establishing financial prudence benchmarks² as well as setting a new requirement under section 17A for local authorities to regularly review service delivery models, asset management arrangements, and regulatory functions.³

A third Local Government Act Amendment Bill (Number Two) was put before Parliament in 2016, but was not passed before the 2017 General Election. It is anticipated that the Local Government Act Amendment Bill (Number Two) will be reintroduced to Parliament in 2018, but it could be considerably different under the new government and may contain some reversals to the changes that were made in the 2012 and 2014 amendments.

Resource Management Act 1991

The RMA describes how New Zealand's environment will be managed, in order to sustain New Zealand's natural and physical resources. Section 30 of the RMA outlines the functions, powers and duties of regional councils, while section 31 outlines the functions, powers and duties of territorial authorities.

According to section 31, every territorial authority shall give effect to:

- the establishment, implementation, and review of objectives, policies, and methods to achieve integrated management of the effects of the use, development, or protection of land and associated natural and physical resources of the district;
- the establishment, implementation, and review of objectives, policies, and methods to ensure that there is sufficient development capacity in respect of housing and business land to meet the expected demands of the district;
- the control of any actual or potential effects of the use, development, or protection of land, including for the purpose of:
 - the avoidance or mitigation of natural hazards;
 - the prevention or mitigation of any adverse effects of the development, subdivision, or use of contaminated land; and
 - the maintenance of indigenous biological diversity;
- the control of the emission of noise and the mitigation of the effects of noise;
- the control of any actual or potential effects of activities in relation to the surface of water in rivers and lakes; and
- any other functions specified in the RMA.

The RMA provides local authorities with the necessary powers to manage their plans and establish resource consenting processes.

² Department of Internal Affairs. Factsheets for the 2012 Amendment Act. dia.govt.nz/Fact-sheets-for-2012-Act

³ Section 17A Delivery of services. legislation.govt.nz/act/public/2002/0084/latest/DLM6236168.html

Changes to the Resource Management Act 1991

Several amendments have been made to the RMA in recent times. In 2009, reforms changed the resource consent process and created a system to speed up nationally significant consent applications.

Further amendments were made to the RMA in 2013 to ensure the resource consent process could deliver community planning needs, enable growth, and provide strong environmental outcomes in a timely and cost-effective way. A six-month time limit was also put in place for processing consents for medium-sized projects and there are now stronger requirements for local authorities to base their planning decisions on robust and thorough cost-benefit analyses.

The Resource Legislation Amendment Act 2017 introduced:

- new options for how specific resources should be managed under the RMA;
- revised functions for RMA decision-makers;
- changes to enhance Māori participation in the resource management process;
- changes to the standard process for making and changing plans and regional policy statements;
- a new optional streamlined planning process;
- a new optional collaborative planning process;
- changes to heritage protection under the RMA; and
- a host of changes and requirements related to the consenting process.

National policy statements

Any council plans prepared under the RMA must recognise national policy statements. National policy statements are instruments issued under section 52(2) of the RMA to state objectives and policies for matters of national significance.

New Zealand has several national policy statements, including the:

- National Policy Statement on Urban Development Capacity December 2016⁴
Provides direction on planning for urban environments under the RMA. Its purpose is to ensure planning decisions enable the supply of housing needed to meet demand.
- National Policy Statement for Freshwater Management August 2017⁵
Sets out the objectives and policies that direct local government management of water in an integrated and sustainable way, through set water quantity and quality limits.
- National Policy Statement for Renewable Electricity Generation May 2011⁶
Drives a consistent approach to planning for renewable electricity generation in New Zealand, gives clear government direction on the benefits of renewable electricity generation and requires all councils to make provision for it in their plans.
- New Zealand Coastal Policy Statement December 2010⁷
Promotes the sustainable management of natural and physical resources in relation to New Zealand's coastal environment.

⁴ mfe.govt.nz/udc

⁵ mfe.govt.nz/fresh-water/regulations/national-policy-statement-freshwater-management

⁶ mfe.govt.nz/publications/rma/nps-renewable-electricity-generation-2011

⁷ doc.govt.nz/about-us/science-publications/conservation-publications/marine-and-coastal/new-zealand-coastal-policy-statement/national-implementation-plan/

Treaty of Waitangi

The Treaty of Waitangi provides a broad statement of principles which act as a guide to establishing meaningful relationships with tāngata whenua in a manner that ensures that tāngata whenua as kaitiaki exercise their tikanga within the natural environment. Providing opportunities for tāngata whenua to participate in local government is one way of applying the intentions of the Treaty.

While the responsibility for Treaty obligations lies with the Crown, Māori local government engagement began with the reform of local government in 1989 and the passage of the RMA. The RMA devolved environmental administration to local government, including the responsibility for involving tāngata whenua organisations at various points in the policymaking and implementation process.

Under the RMA, councils are required to take into account the principles of the Treaty of Waitangi. This includes duties to act reasonably and in good faith and to actively protect Māori interests. The RMA provides directly and indirectly for tāngata whenua participation in the preparation of policy statements, plans and decisions on resource consent applications. The RMA also enables the transfer of resource management powers to iwi authorities and joint management agreements. In addition, recent reforms to the RMA via the Resource Legislation Amendment Bill seek to ensure robust tāngata whenua engagement in any resource management process through the use of formalised Mana Whakahone ā Rohe/Iwi Participation Arrangements.

The LGA also provides principles and requirements for councils intended to facilitate consultation and participation by Māori in local government decision-making processes. Under the LGA:

- a local authority should provide opportunities for Māori to contribute to its decision-making process; and
- any significant decisions in relation to land or a body of water must take into account the relationship of Māori and their culture and traditions with their ancestral land, water, sites, wāhi tapu, valued flora and fauna, and other taonga.

Land Transport Management Act 2003

The Land Transport Management Act 2003 governs the planning and funding of land transport in order to build an effective, efficient and safe land transport system.

Government Policy Statement on Land Transport

Developed as a requirement of the Land Transport Management Act, Government Policy Statements (GPS) on Land Transport outline the Crown's land transport strategy, priorities and desired outcomes for the following 10 years, along with guides on how the National Land Transport Fund will be used to support these activities.

National Land Transport Programme

The New Zealand Transport Agency then develops a National Land Transport Programme every three years, giving effect to the Government Policy Statement on Land Transport and taking Regional Land Transport Plans into account. The programme stipulates which activities are likely to receive funding from the National Land Transport Fund.

Roads of national significance

Currently, there are seven roads of national significance under development throughout New Zealand. The Wellington Northern Corridor (Levin to Wellington) – SH1 is the only one in the Greater Wellington Region.

The National Land Transport Programme influences the roads of national significance projects that are undertaken, based on available funding. These locations were selected because they were experiencing ongoing land transport issues and, due to their close proximity to large city centres, they were determined to be appropriate sites for new roading infrastructure.

Roads of national significance must be taken into account in the long term plans of territorial authorities, influencing Council activities and strategy.

Regional Land Transport Plan

A Regional Land Transport Plan sets out a region's land transport priorities and projects, to be funded or co-funded by the National Land Transport Fund, for the following 10 years.⁸ The plan must include the region's land transport objectives, policies and measures. Regional Land Transport Plans must be consistent with the Government Policy Statement on Land Transport, identify projects of significance, and stipulate how the projects will be funded. Any projects that require local funding need to be incorporated into the Council's long term plan for approval.

Other laws

In addition to the Treaty of Waitangi, the LGA, the RMA and the Land Transport Management Act, several other laws influence territorial authority activities, including but not limited to the:

- Local Government Official Information and Meetings Act 1987;
- Land Transport Act 1998;
- Health (Drinking Water) Amendment Act 2007;
- Waste Minimisation Act 2008;
- Health and Safety at Work Act 2015;
- Building Act 2004;
- Reserves Act 1977;
- Building (Earthquake-prone Buildings) Amendment Act 2016;
- Civil Defence Emergency Act 2002; and
- Local Government (Financial Reporting and Prudence) Regulations 2014.

Relationship between a territorial authority and a regional council

Part 3 of the LGA establishes rules in relation to local authority boundaries. Most regional council boundaries align with territorial authority boundaries, and each regional council generally encompasses several local councils.

The relationships between regional councils and territorial authorities are formally documented in regional triennial agreements. These triennial agreements seek to avoid duplication, strengthen relationships between councils and ensure that the activities of each council in the region are working together to promote the region's best interests.

Regional councils carry out tasks that are best undertaken at a regional level, as these activities cross over the region's territorial authority boundaries. A regional council's responsibilities will include activities like environmental management, civil defence preparedness, and public transportation (

⁸ GWRC. 2015. Wellington Regional Land Transport Plan.

Table 1).

Table 1: Sample of regional council functions across New Zealand

Environmental protection (e.g. resource consents for contaminant discharge)	River and lake management, including flood and drainage control	Biosecurity and pest management
Coastal management	Biodiversity	Natural hazard management
Integrated land management	Public transport	Bulk water supply
Civil defence	Marine regulations	Port ownership

Source: Council responsibilities in the Elected Members' Governance Handbook, 2016.

Territorial authorities are responsible for local service provision (utilities and services) and local land use planning. Under New Zealand law, the activities undertaken by territorial authorities can differ widely however they must have consulted with their communities in making these decisions (Table 2).

Table 2: Sample of territorial authority functions across New Zealand

Parks and open spaces	Museums	Drainage
Civil defence	Libraries	Cemeteries
Crime prevention	Economic development	Cultural facilities
After school care or crèches	Tourism promotion	Drinking water
Iwi relationships	Airport ownership	Wastewater
Voluntary sector grants	Events	Stormwater
Public health protection	Sports facilities	Citizens' advisory services
Housing	Business attraction	Citizenship ceremonies
Community centres	Coastal management	Town planning
Refuse collection and disposal	Local roads	Local regulations

Note: The Fire and Emergency New Zealand Act 2017 transferred responsibilities for the management of lighting fires in open air from territorial authorities to the newly established Fire and Emergency New Zealand.

Source: Council responsibilities in the Elected Members' Governance Handbook, 2016.

Council planning

Under the LGA and RMA, councils are required to develop a suite of planning documentation⁹ stating their future direction including:

- regional policy statements and plans;
- district plan;
- long term plan;
- annual plan;
- annual report;
- activity plans; and

⁹ kapiticoast.govt.nz/Your-Council/Planning/

- asset management plans.

External factors

External factors are described as key emerging global or national trends, strategies and concerns that may impact on a council's operating environment, and to which a council may choose to respond.

Demographic changes and urbanisation

The New Zealand population is ageing as a result of declining birth rates and longer life expectancies (Table 3). The average age of the New Zealand population is expected to increase from 37.1 years in 2016 to 40 years in the early 2030s. The 2013 Census determined that 14.2% of the total population was over the age of 65, and this number is projected to increase to 20%-22% by 2032.

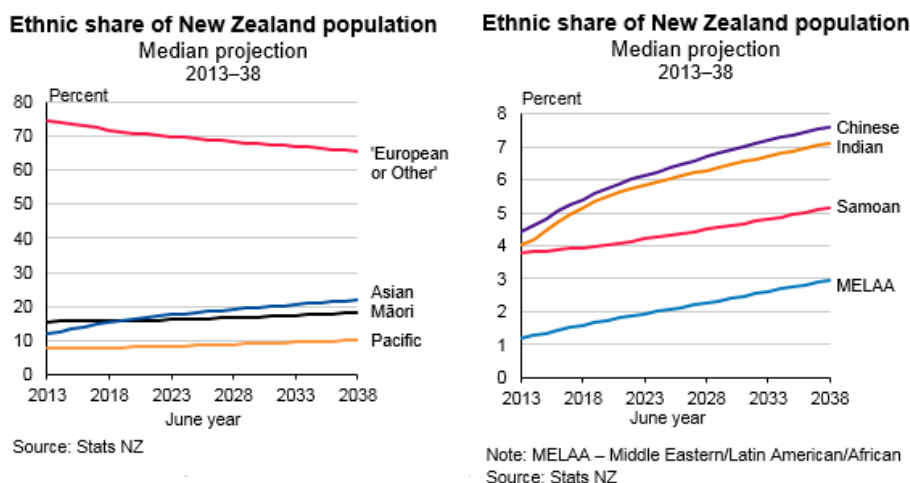
Table 3: National population age-sex pyramid projections



Source: Statistics NZ, Interactive population pyramid for New Zealand; Statistics NZ, National Population Projections: 2016(base)–2068, October 2016.

In addition, the ethnic composition of New Zealand is expected to change significantly in the future, as net migration continues to rise and birth rates among non-European ethnicities increase, such as Māori, Asian and Pasifika (Figure 1).

Figure 1: Ethnic share of New Zealand population



Source: Statistics NZ, National Ethnic Population Projections: 2013(base)–2038 (update) [Media Release 18 May 2017].

In the future, it is projected that New Zealanders will predominately reside in cities, which could lead to an increasing population in surrounding areas as well because some people may be unable to afford the cost of living in the city centres. Young people are also likely to reside in cities, contributing to a higher birth rate in these areas.¹⁰ Meanwhile, rural communities and small towns across the country are projected to experience declining populations.¹¹

Implications

Changing demographics will put pressure on councils to provide services and infrastructure that cater to the changing needs of their communities. This economic pressure of providing these services will be more pronounced in rural areas, where the median age of the population is older than in urban areas.¹²

Rapid technology change

Technological change is a constant feature of life in the twenty-first century and the change is gathering pace. New technologies can present both challenges and opportunities for local authorities. On the one hand, new technological developments can help councils be more efficient and effective; on the other hand, new technological developments may increase demands on councils to monitor the use of new technologies to ensure safety.

A 2015 report by the New Zealand Society of Local Government Managers (SOLGM) and the Association of Local Government Information Management (ALGIM) considered the impact of 10 developing and evolving disruptive emergent technologies on local authorities in the future.¹³ The emergent technologies that are likely to be the most relevant for Kāpiti Coast District Council are:

Mobile technology, wearable technology and cloud computing

Mobile devices are computers that can be transported while in use, enabling people to have instant access to information and tools in a variety of locations (e.g. smartphones). Wearable technology refers to computing devices comfortably worn on the body, such as body cameras, or even incorporated into it, and tends to be more sophisticated than hand-held technology. Cloud computing means storing and accessing data and programs over the internet instead of via your computer's hard drive.

Opportunities

People will be able to work effectively anywhere – provided New Zealand's communication network coverage and capacity are sufficient. The national rollout of high-speed broadband is supporting this change. New options for employers can range from open plan office spaces to opportunities for employees to work remotely from home on occasion, or even permanently.

While mobile technology, wearable technology and cloud computing provide opportunities for improved local government services, councils may experience financial pressures to expand their investments in these areas.

¹⁰ LGNZ. July 2016. The 2050 challenge: future proofing our communities.

¹¹ Ibid.

¹² Ibid.

¹³ SOLGM and ALGIM. 2015. Fit for the digital future. solgm.org.nz/Category?Action=View&Category_id=1180

Big data and the Internet of Things (IoT)

Big data is a term that describes the large volume of data that comes into a business in their usual operations.¹⁴ It has three key characteristics – volume, velocity and variety. The Internet of Things (IoT) is the “internetworking of physical devices, vehicles (also referred to as “connected devices” and “smart devices”), buildings, and other items – embedded with electronics, software, sensors, actuators, and network connectivity that enable these objects to collect and exchange data without human intervention”.¹⁵

Opportunities

The importance and potential of big data are not in the amount of data that is sourced, but in how organisations turn this into meaningful information. Local governments could leverage this across their services to analyse relationships, support decision-making or present data in creative and compelling ways, provided the skills and capabilities are available.

IoT applications can deliver ‘real time’ data continuously with much lower reliance on site visits, and can be used anywhere that relies on the monitoring of data. For local government, this technology provides opportunities in asset management, demand management and regulatory applications.

The IoT is often closely linked to ‘big data’. The sheer volume of data generated can, if mined properly, gain far deeper and richer insights into the state of the environment, or the way people use a service.

Transport

Technology and emerging innovations have been recognised by the Ministry of Transport as one factor influencing the transport sector.¹⁶ This includes the potential for unmanned aerial vehicles (commonly known as drones) and new energy technologies for vehicles.

Opportunities

Drones have the potential for wide application by councils. They could be used anywhere that aerial photography (either still or moving) could be applied. This includes functions such as infrastructure assessments. Electric vehicles are able to draw wholly or partly on electrical energy for motive power as opposed to internal combustion (i.e. petrol or diesel). The obvious opportunities for adoption of electric vehicle technology lie in reducing the use of fossil fuels. Mass adoption of electric vehicles would be a significant step towards New Zealand meeting greenhouse gas targets.

Automation

Automation and mechanisation are the replacement of human labour with machine labour. Local Government New Zealand’s (LGNZ’s) 2050 Challenge paper clearly articulates the challenges and opportunities for local government from increased automation.¹⁷

Implications

Automation is important to local authorities as any increased automation within a local authority itself could impact current staff and jobs, but it could also influence employment in the local authority’s

¹⁴ SAS. “Big data – what it is, and why it matters”. sas.com/en_us/insights/big-data/what-is-big-data.html

¹⁵ linux.com/news/who-needs-internet-things

¹⁶ Ministry of Transport. 2014. Future demand summary report; Henderson W. 2015. Navigating the regulatory interface between transport and land use.

¹⁷ LGNZ. July 2016. The 2050 challenge: future proofing our communities, p26.

region so some local authorities may work alongside local business associations and education institutions to ensure sufficient opportunities within the region for labour force (re)training and development.

Renewable energy and distributed generation

Renewable energy is the production of energy, or electricity, using a source in such a way that the source is not destroyed in the process (e.g. hydroelectricity), or where the source can be replaced (e.g. biomass). While New Zealand already has substantial power generation using renewable sources, other options for renewable energy are emerging, including marine-based generation and biomass.¹⁸ Distributed generation is a complementary and emergent technology where electrical energy is generated at the point of consumption.

Opportunities

Peak oil, and possibly volatile energy prices associated with peak oil, may affect councils by increasing energy costs and making transport more expensive and difficult. Renewable energy and distributed generation/storage could provide an affordable alternative for councils and further reduce New Zealand's reliance on fossil fuels as an energy source.

Affordability

Affordability is a significant concern for councils owing to their role in managing land use and capacity, the impact of increased prices on the standard of living in their communities, and the impact of this on rate setting.

Cost of living

New Zealanders have experienced numerous cost of living increases in recent decades and this trend is likely to continue.

The proportion of household income spent on housing costs has been increasing since 2007.¹⁹ As an example, although household incomes increased by 2.1% from 2015 to 2016, household costs increased by 10.7% over the same period.²⁰ These increases in household costs were primarily due to increases in the cost of housing (buying or renting) and increases in the costs of other goods and services, such as food, utilities and transportation.

Significant increase in the cost of houses

New Zealand house prices rose markedly between 2001 and 2007, with residential housing values nearly doubling over this period. In 2008, the global financial crisis led to a downturn in the New Zealand property market; however, the market soon recovered and since 2012, house values have continued to increase. Adjusted for inflation, residential housing values in January 2017 were 28.5% above the peak prices New Zealand experienced in 2007.²¹

¹⁸ Ibid., p26.

¹⁹ Statistics NZ. Household economic survey (income): year ended June 2016.

²⁰ Ibid.

²¹ QV. January 2017. Property values drop in parts of NZ as the LVR takes effect.

Nationally, residential property values increased by 12.5% during 2016, but the level of growth varied between regions.²² Wellington, Nelson/Marlborough and Waikato/Bay of Plenty experienced the greatest average price increases, to record new levels.²³ The average price of a Wellington property increased by 22% in the year to December 2016, the greatest ever increase in the region's property values over a 10-month period.²⁴

Rental market cost increases

Since the 1990s, the average cost of renting a home in New Zealand has continued to increase as well.²⁵ According to tenancy bonds lodged up to December 2016, the average weekly rent had increased by 7.1% over the previous 12 months to \$425 a week, a 24.6% rise in the cost of rent over the five years to December 2016.²⁶ Similarly, as of December 2016, data from rental properties advertised on Trade Me showed that the average weekly rent had increased by 7.1% over the previous twelve months to \$450 a week²⁷, which was a 27.1% rise in the cost of rent over the last five years.²⁸ Wellington is one of the most expensive markets in the country and rents have increased by 13.0% in the 12 months to February 2017 and 21.5% in the five years to February 2017.²⁹

In 2015, 50% of households living in rental properties were spending 30% of their incomes on housing.³⁰

Other cost of living increases

Other household living costs – such as food, transport and utilities – have also continued to increase, thereby compounding concerns over affordability. From 2013 to 2016, average household expenditure on all living costs (combined) increased by 17.1%. During that time, weekly household expenditure on food rose 14% and weekly household expenditure on transport rose 23.4%. Over the same three-year period, household incomes only increased by 11.7%, which increased the proportion of household income that was required to cover those costs.³¹

Other factors influencing housing affordability

In 2012 the New Zealand Productivity Commission completed an inquiry into housing affordability in New Zealand. The inquiry was initiated because of concerns that real house prices in New Zealand had increased significantly, and that this increase was associated with general declines in housing affordability and home ownership rates as well as increased demand for rental accommodation and additional pressures on the social housing sector. The report identified a number of factors influencing housing affordability, from a demand and a supply perspective.

²² Ibid.

²³ REINZ. 2017. Monthly Property Report. 2017.

²⁴ Ibid.

²⁵ Statistics New Zealand. July 2013. Rental affordability 1998–2012: regional distributions.

²⁶ MBIE. Rental bond data: Mean rents by region, January 1993 – February 2017. mbie.govt.nz/info-services/housing-property/sector-information-and-statistics/rental-bond-data

²⁷ Trade Me. December 2016. Rent leap to end 2016 on record high.

²⁸ Trade Me. November 2016. Little Christmas cheer for tenants.

²⁹ Op. cit.

³⁰ Statistics NZ. Household economic survey (income): year ended June 2015.

³¹ Statistics NZ. Household expenditure statistics: year ended June 2016.

Demand

There are two components that determine household demand: underlying demand and effective demand.

Underlying demand is based on the size of the population, the number of households and the size of those households. The New Zealand population is projected to grow to between 5.3 and 6.5 million by 2038.³² At the same time, household size is projected to decrease due to the rise in one- and two-person households, a trend that is forecast to continue over time.³³ A growing population coupled with decreasing household sizes will translate to an increase in the number of households, which will result in an increase in the underlying demand for housing.

Meanwhile, effective demand is determined by people's aspirations to rent or buy a house and their financial ability to do so, which relates not only to household incomes and housing costs, but also to mortgage lending rates and housing supply. For example, from 2015 to 2016, low interest rates made it easier for many households to secure debt to purchase their own homes, which then contributed to an increased demand for housing despite record property prices and increases in housing costs greater than increases in household incomes.³⁴

Supply

Statistics New Zealand argues that, in the year ending June 2017, the supply of new homes did not appear to be large enough to meet growing demand.³⁵

Supply of housing can be influenced by many different factors including regulations, new building plans, the cost of building materials, the availability of skilled workers, the availability of other infrastructure, and zoning rules.³⁶

Since 1980, construction costs have increased 4.3% on average.³⁷ According to Statistics New Zealand, this made it less appealing for prospective home owners to build their own homes and contributed to the 21% decline in the number of building consents issued between 1974 and 2016.³⁸

The size of homes under construction has also dramatically increased, from an average of 110m² in 1974 to 182m² in 2016, reducing the number of properties that can be constructed in a certain land area.³⁹

At a national level, one of the levers being used to address supply issues is the National Policy Statement on Urban Development Capacity, which encourages councils to make plans that will allow their cities to grow in the future and cater to the needs of their growing communities through the provision of infrastructure and services.⁴⁰

³² Statistics NZ. October 2016. National population projections.

³³ Statistics NZ. October 2015. National family and household projections: 2013(base)–2038.

³⁴ Quotable Value. December 2016. 2016: a year of uncertainty for the NZ property market.

³⁵ Statistics New Zealand. 2017. Trending topics – Housing.

³⁶ Ibid.

³⁷ NZ Productivity Commission. March 2012. Final report on housing affordability.

³⁸ Statistics New Zealand. October 2016. We're building bigger 40 years on.

³⁹ Ibid.

⁴⁰ Ministry for the Environment. 2016. Proposed National Policy Statement on Urban Development Capacity: Consultation Document.

Availability of social housing

The demand for state housing in New Zealand increased by 35% in 2016⁴¹, as rising property prices and rental costs hindered households' abilities to afford their own homes or to rent privately.

To address this increase in demand, the government announced in 2016 that it would provide an additional 6,400 social houses by 2020, predominately in Auckland, where waiting lists are long but supply is limited.⁴² To fund the purchase of the new homes, the Ministry of Social Development (MSD) opted to sell many existing properties in rural areas and small towns to community housing providers. From September 2015 to December 2017, the size of Housing New Zealand's managed stock decreased by 3,883.⁴³

Implications

There are two primary reasons why territorial authorities are concerned about the availability of affordable housing and the rising costs of goods and services.

Firstly, territorial authorities themselves are not immune to the impacts of cost increases. Rising costs of labour and materials, coupled with growing populations and ageing infrastructures, can pose financial challenges to local authorities, who aim to provide quality infrastructure and services for their communities.

Secondly, territorial authorities understand that high living costs coupled with insufficient housing weaken communities. As such, many territorial authorities are currently debating their roles regarding the provision of affordable housing, the construction of new housing, and the overall social wellbeing of residents.

Pressures on the natural environment

Local government has a clear legislative mandate to ensure the sustainable management of our natural resources; however, this is a significant challenge for local government because New Zealand's natural environment is facing a number of pressures (such as ongoing challenges to freshwater quality and threats to indigenous flora and fauna).⁴⁴

LGNZ argues that, although environmental sustainability is embedded in national legislative and policy frameworks, it is still difficult to align environmental goals with other aims. For example, even though New Zealand's economy is highly dependent on the natural environment, economic aims and environmental aims are often at odds.

Local governments must work with their communities to find ways to obtain some goals – particularly those related to economic development and growth – without furthering harm to the environment. Exacerbating this challenge is the fact that the increasingly visible impacts of climate change must be managed at the same time.

⁴¹ Ministry of Social Development. September 2016. The housing register.

⁴² Ministry of Social Development. December 2016. Social housing purchasing strategy.

⁴³ Housing New Zealand. Property by number of bedrooms, 30 September 2015; Housing New Zealand. Property by number of bedrooms, 31 December 2017.

⁴⁴ LGNZ. July 2016. The 2050 challenge: future proofing our communities.

Climate change

The Intergovernmental Panel on Climate Change's (IPCC) *Fifth Assessment Report* provides a clear, close to unequivocal understanding of the changes occurring to the climate system and the impact of human activity that has led to those changes.⁴⁵ Climate change is already impacting how our communities live and function, and these impacts are expected to increase in magnitude and extent over time.

A recent report from NIWA, commissioned by GWRC, agreed with the IPCC's conclusions that the climate system is warming, with most of the recent temperature increases due to human greenhouse gas emissions. New Zealand has warmed about 1°C since 1909, with more heat waves, fewer frosts and more rain in the south and west of New Zealand; less rain in the north and east of both islands; and a rise in sea level of approximately 1.7mm per year.⁴⁶

New Zealand's climate is 'virtually certain to warm further' during the twenty-first century, with:

- heat waves and fire risk predicted to increase in intensity and frequency;
- floods, landslides, droughts and storm surges likely to become more frequent and intense;
- frosts likely to become less frequent; and
- precipitation patterns leading to increased runoff in the southwest and reduced runoff in the northeast.⁴⁷

Complex and far-reaching impacts on our communities and industries

Climate change will increase the frequency and likelihood of natural hazard events affecting communities and industries. Increased flooding and erosion in many coastal and low-lying areas, for example, will escalate risks to low-lying ecosystems, infrastructure and housing. At the same time, changing production zones and growing conditions for agriculture, pasture production, forestry and fisheries may shift the types of industry that can be supported.

A strong theme in these impacts is the unequal ways our communities will be directly affected. Sea level rise clearly affects coastal communities most (although impacts can flow inland along waterways and be felt through a rising water table), while agricultural regions are likely to be affected in different ways.⁴⁸

Implications

Action is needed to (i) mitigate our greenhouse gas emissions to help reduce the extent of climate change, and (ii) adapt to climate change in order to reduce the extent to which these changes harm communities and industries.

Councils have opportunities to develop strategic initiatives and practical tools to support these aims. SOLGM argues that an integrated mix of regulatory and non-regulatory responses is needed, with many of the opportunities for local government action falling into three broad categories:

- building community understanding and preparedness;
- developing practical processes and tools to help New Zealanders adapt; and
- strengthening resilience against adverse impacts.⁴⁹

⁴⁵ LGNZ. 2015. Climate change. Note: the IPCC sixth assessment report is due to be published in 2022.

⁴⁶ NIWA. June 2017. Climate change and variability – Wellington Region: prepared for Greater Wellington Regional Council, p11.

⁴⁷ Ibid., pp11-12.

⁴⁸ LGNZ. July 2016. The 2050 challenge: future proofing our communities.

Given the significant impact of rising sea levels and other changes on coastal environments in particular, the Parliamentary Commissioner for the Environment published a series of reports in 2014 and 2015 to increase understanding of how sea level rise will affect New Zealand.⁵⁰ More recently, the Ministry for the Environment released guidance for local government on adaptation to coastal hazard risks from climate change.⁵¹

Emergency resilience

New Zealand's wild and diverse landscape, our relatively isolated geographic location, and our reliance on primary production means that New Zealanders are, and will continue to be, at risk from a broad range of hazards.⁵²

New Zealand's integrated approach to emergency management, as described by the Ministry of Civil Defence & Emergency Management, centres around four areas of activity known as the 4Rs.⁵³ These are:

- **Reduction:** Identifying and analysing long-term risks to human life and property from hazards; taking steps to eliminate these risks if practicable, and, if not, reducing the magnitude of their impact and the likelihood of their occurring;
- **Readiness:** Developing operational systems and capabilities before a civil defence emergency happens; including self-help and response programmes for the general public, and specific programmes for emergency services, lifeline utilities and other agencies;
- **Response:** Actions taken immediately before, during or directly after a civil defence emergency to save lives and protect property, and to help communities recover; and
- **Recovery:** The coordinated efforts and processes to bring about the immediate, medium-term and long-term holistic regeneration of a community following a civil defence emergency.

Emergency management can cover a range of events from natural hazards (such as earthquakes, tsunamis, flood or severe wind), to biological (human pandemic, major pest or disease outbreak), to technological (infrastructure failure or cyber-attack) and social (terrorism or global conflicts). New Zealand's position at the border of tectonic plates makes it vulnerable to geological hazards such as earthquakes, tsunamis and volcanic activity. Meteorological hazards such as floods also form a key aspect of New Zealand's risk profile, particularly due to their high frequency.

Figure 2 below illustrates the likelihood of a risk occurring over the course of one year, and the scale of the consequences of the hazard occurring.

⁴⁹ SOLGM. Climate change.

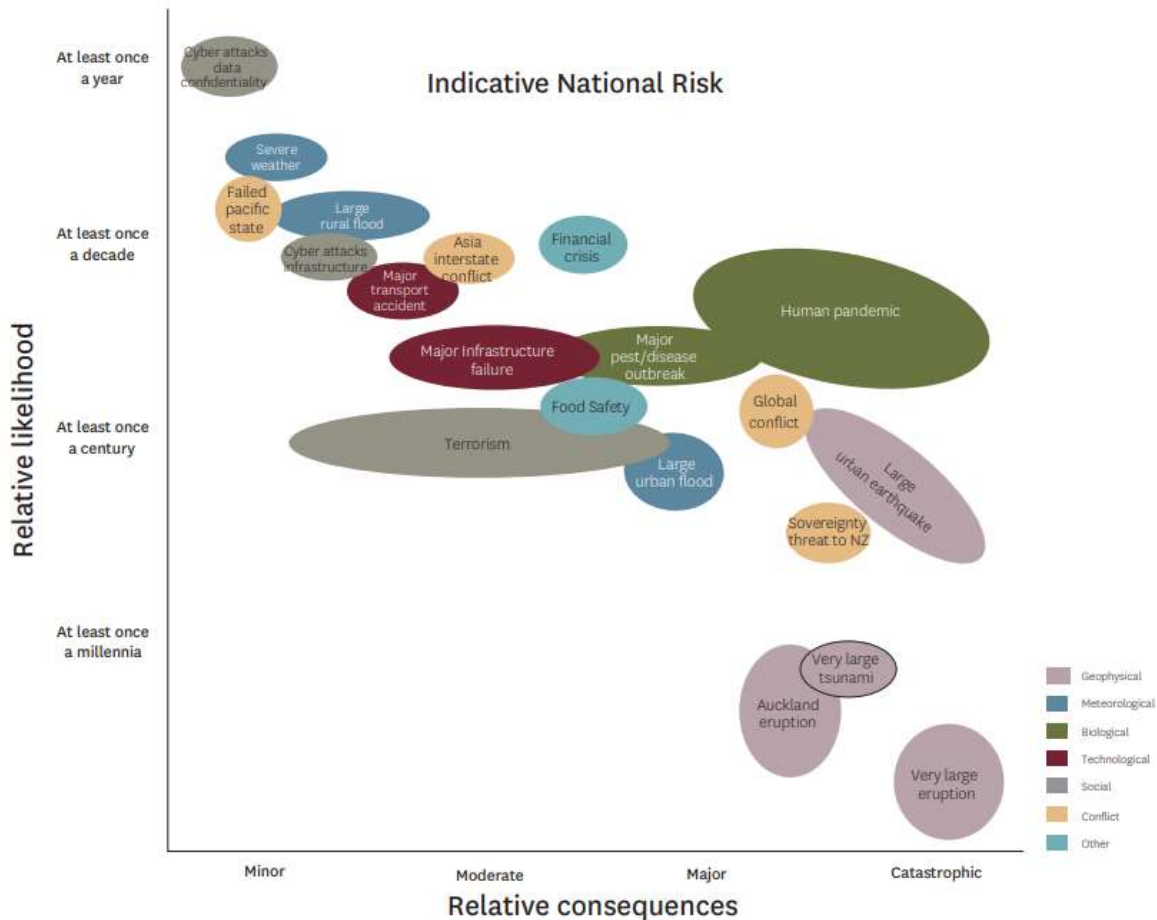
⁵⁰ Parliamentary Commissioner for the Environment. 2015. Preparing New Zealand for rising seas: certainty and uncertainty; Parliamentary Commissioner for the Environment. 2014. Changing climate and rising seas: understand the science.

⁵¹ Ministry for the Environment. 2017. Coastal hazards and climate change: guidance for local government.

⁵² National Civil Defence Emergency Management Strategy 2008, p3.

⁵³ civildefence.govt.nz/cdem-sector/cdem-framework/the-4rs/

Figure 2: Indicative national risk



Source: LGNZ, Managing natural hazard risk in New Zealand – towards more resilient communities, October 2014.

Roles and responsibilities

Government departments, local government agencies, emergency services and lifeline utilities all have a key role in planning and preparing for emergencies and for response and recovery in the event of an emergency. These roles and responsibilities vary depending on the type and scale of event. The Civil Defence Emergency Management Act 2002 (CDEM Act) defines these functions and responsibilities.

Under the CDEM Act, section 64, a local authority must:

1. plan and provide for civil defence emergency management within its district; and
2. ensure that it is able to function to the fullest possible extent, even though this may be at a reduced level, during and after an emergency.

New Zealand's current preparedness

New Zealand's emergency management and preparedness have typically focused on preparing for and responding to natural disasters.

In 2014 LGNZ reviewed the current arrangements for managing natural hazard risk in New Zealand, and determined that New Zealand's management of natural hazard risks is in a 'poor state' and identified a range of issues:

- little national ownership of the fourth 'R' – risk reduction – with a clear national emphasis on readiness, response and recovery;

- a lack of coordinated national leadership of risk reduction, even though there are multiple national players involved;
- little monitoring of risk reduction activity or outcomes achieved;
- no consistent basis to make natural hazard risk management decisions;
- dispersed information and guidance on natural hazards;
- the public's frequent reliance on incomplete (and sometimes inaccurate) information about hazards management; and
- the changing context in which natural hazards are occurring – the effect of climate change, in particular, is not appropriately accounted for.⁵⁴

Earthquake and tsunami preparedness

Earthquake and tsunami preparedness is a relevant and contemporary issue for many New Zealanders, organisations, local governments and central government. Public awareness of earthquakes and tsunamis following the 2011 Christchurch earthquakes and the more recent Kaikōura earthquakes has led to clear community expectations that national and local government will ensure preparedness – particularly in central New Zealand. The following section explores the risk and response at a national level in greater detail.

Significant tsunami risk

New Zealand faces significant tsunami risk, but has almost no direct experience so this risk is not widely appreciated.

The New Zealand Institute of Economic Research (NZIER) recommended to the Earthquake Commission (EQC) in 2015 that a number of tsunami risk gaps needed addressing, including completion of evacuation planning so there is national coverage, information for decision-makers during any tsunami event and strong leadership to ensure agencies invest in the necessary tsunami capabilities.⁵⁵

Earthquake planning

Earthquake impacts are better understood for some environments, but additional planning is needed in this area as well.

Emergency preparedness and responsiveness for earthquake events are top-of-mind for central and local government for 2017, particularly in central New Zealand following the Kaikōura series of quakes in November 2016. Being prepared is not just about asset management. Well-prepared communities that can respond to emergencies using their own skills, resources and connections are crucial to recovery. Additionally, a newer area of planning and preparedness that is increasingly recognised, and required, by organisations centres around business continuity.

The Kaikōura earthquakes caused damage to offices within the Wellington CBD. In December 2016 CBRE estimated that 11% of total office building stock remained closed to occupiers, affecting 50 different

⁵⁴ LGNZ. October 2014. Managing natural hazard risk in New Zealand – towards more resilient communities. lgnz.co.nz/home/our-work/publications/managing-natural-hazard-risk-in-new-zealand-towards-more-resilient-communities/

⁵⁵ LGNZ. Managing natural hazards. lgnz.co.nz/home/our-work/publications/managing-natural-hazard-risk-in-new-zealand-towards-more-resilient-communities/

tenants.⁵⁶ This has resulted in workers being moved between buildings and/or choosing to work from home in the wider Wellington Region indefinitely.

Economic prosperity

New Zealand's economic performance has strengthened since the last long term plan was developed.

This section provides a brief economic outlook (which is picked up at a district level in the District overview), information about current sector growth, and background about national and regional initiatives.

National economic outlook

New Zealand has come out of the global recession well, with economic growth resuming from 2010. In 2015 New Zealand was one of the fastest-growing developed economies in the world.⁵⁷ Economic growth was 3.0% in the year to September 2016.⁵⁸

The New Zealand Treasury is predicting ongoing economic growth over the next five years, with economic growth expected to accelerate to a peak of 3.6% to June 2017 before moderating to 2.3% by June 2021. Unemployment is at 5% and is projected to remain at between 4% and 5% over the next five years (the medium term).⁵⁹ This economic growth is a result of high net migration inflows, elevated tourist arrivals, and low interest rates supporting residential construction, service exports, market investment and private consumption. These factors are expected to moderate in the medium term as capacity issues, interest rate increases and slowing net migration begin to impact on the economy.⁶⁰ Internationally, economic growth could be impacted by slower trading partner growth, which could lead to lower export demand and prices.⁶¹

Building a more productive and competitive economy was one of four strategic priorities set by the government in 2012 with an ultimate aim of raising the living standards for New Zealanders.

The Ministry of Business, Innovation and Employment (MBIE), which is leading this programme of work, has a goal of delivering a successful New Zealand economy by 2025.⁶²

Growth within the New Zealand economy

New Zealand is experiencing economic growth but it is uneven, with some industries growing faster than others.

For a sector-specific growth perspective, it is important to note that economies are generally broken down into four broad sectors that are made up of specific types of industry. These four sectors are:

⁵⁶ CBRE report quoted in the NZ Herald on 7 December 2016.

nzherald.co.nz/business/news/article.cfm?c_id=3&objectid=11761992

⁵⁷ Euromonitor International – economy, finance and trade New Zealand, p1.

⁵⁸ Statistics NZ. Gross domestic product: September 2016 quarter.

stats.govt.nz/browse_for_stats/economic_indicators/GDP/GrossDomesticProduct_HOTPSep16qtr.aspx

⁵⁹ Please note that these figures reflect GDP production measure (Real production GDP, annual average percentage change). Sourced from – The Treasury, Half Year Economic and Fiscal Update (HYEFU), 8 December 2016, pp9 and 146.

⁶⁰ Ibid., p9.

⁶¹ Ibid., p59.

⁶² For more information see the suite of documents on the Business Growth Agenda – mbie.govt.nz/info-services/business/business-growth-agenda/towards-2025

- primary, which makes direct use of natural resources; extracts or harvests products from the earth; and includes agriculture, forestry, fishing, and mining;
- secondary, which produces manufactured and other processed goods and includes manufacturing, electricity, gas and water, and construction;
- tertiary, which includes all the lower value-adding service industries that are not knowledge intensive, such as retail trade, and food and accommodation services; and
- quaternary, which includes the higher value-adding, knowledge-based service industries such as information technology and financial services.⁶³

In 2015 the share of total GDP spread across these four sectors in New Zealand was: primary 7.8%; secondary 19.1%; tertiary 28.3%; and quaternary 31.3%.⁶⁴

From an economic development perspective, growing quaternary sector activity and increasing value-adding activities within the other sectors provide the best opportunity for greater economic prosperity in New Zealand.

Four industry specific-sectors that are currently experiencing high-value growth in New Zealand are tourism; technology; construction; and retail.

Tourism sector growth

Tourism plays a significant and growing role in the New Zealand economy. It is our largest export industry in terms of foreign exchange earnings and directly employs 7.5% of the New Zealand workforce.⁶⁵ In the year to March 2016, tourism generated a direct contribution to GDP of \$12.9 billion, or 5.6% of GDP. The indirect value added of industries supporting tourism generated an additional \$9.8 billion for tourism, or 4.3% of GDP.⁶⁶

Visitor nights and expenditure increased across the country in 2016^{67,68}, with a 19.6% increase in international tourism expenditure and a 7.4% rise in expenditure from domestic tourists. This significant increase in international tourism expenditure is driving the country's desire to attract more international tourists, particularly from China.⁶⁹

International tourist arrivals are projected to grow by 45% to 4.5 million in 2022 (Figure 3).

⁶³ Infometrics. Kāpiti Coast district annual economic profile 2015, p51.

⁶⁴ Ibid., p4.

⁶⁵ tourismnewzealand.com/about/about-the-industry/

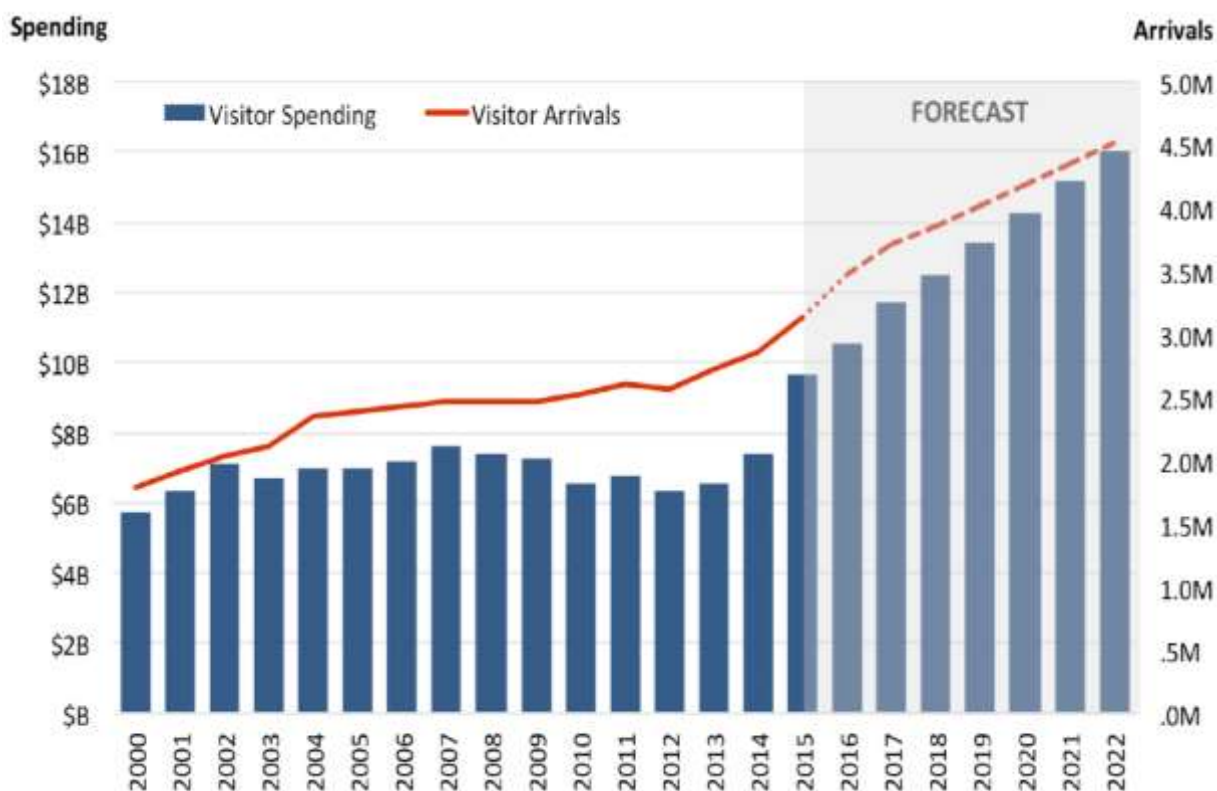
⁶⁶ Direct value added does not measure the full impact of tourism on the New Zealand economy because it is limited to businesses that have a direct relationship with tourists. Indirect value added covers production of intermediate inputs used in producing goods and services sold to tourists, although there is no direct relationship between the producer of the intermediate inputs and the tourist. Source: Statistics NZ. October 2016. Tourism Satellite Account: 2016 the contribution made by tourism to the New Zealand economy.

⁶⁷ Statistics NZ. November 2016. Accommodation survey: September 2016.

⁶⁸ MBIE. January 2017. Key tourism statistics.

⁶⁹ Westpac. March 2016. Industry insights: tourism, hospitality and recreation.

Figure 3: MBIE 2016–22 Forecasts – International Visitor Arrival and Spending



Source: MBIE, Forecasts – International visitor arrival and spending 2016.

This sharp rise has implications for councils as it will increase the pressure on New Zealand’s existing infrastructure, while increasing tourism expenditure in New Zealand. This increase will be driven by “the opening of new airline routes and the increase in airline capacity”⁷⁰, making it easier for tourists to come to New Zealand.

Technology

Technology is another high-value growth area. New Zealand’s technology sector has shown steady growth since 2012, with the greatest surge occurring between 2014 and 2015. Several subsectors have experienced significant increases in revenue, including financial services technology, IT services, software solutions and healthcare.⁷¹

Since 2010 the number of employees in the technology industry increased by 8.6% across New Zealand. Wellington and Otago/Southland experienced the greatest employment increases by region, creating jobs and making it more likely that individuals in the technology industry will move to these areas in pursuit of employment opportunities.⁷²

Construction

Between 2013 and 2014 the construction industry experienced significant growth, as revenue from non-residential construction increased by 87.1% and construction services revenue expanded by 48.4%, presenting significant opportunities for growth. The residential construction and heavy and civil

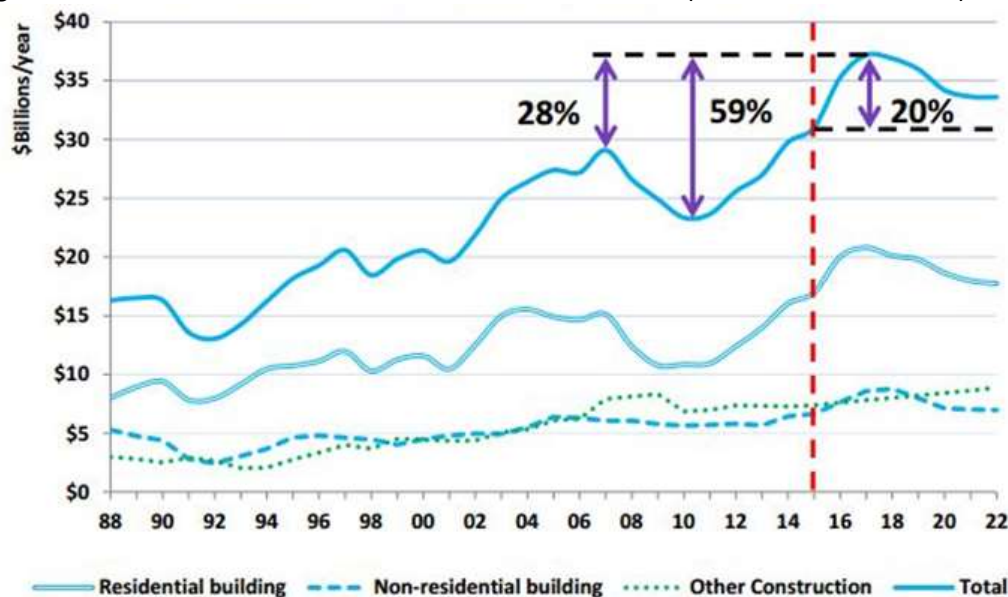
⁷⁰ Westpac. March 2016. Industry insights: tourism, hospitality and recreation.

⁷¹ MBIE. 2016. The investor’s guide to the New Zealand technology sector.

⁷² MBIE. 2015. Information and communications technology.

engineering subsectors also experienced growth, but this was significantly smaller in comparison.⁷³ These trends are not forecast to continue, as growth in the residential sector is expected to peak in 2017, while the non-residential sector is forecast to start declining in 2018 (Figure 4).

Figure 4: Value of all New Zealand construction nationwide (historical and forecast)



Source: MBIE, National Construction Pipeline Report 2016, July 2016.

Recent growth in New Zealand's construction sector has been driven, in part, by the Canterbury earthquake rebuild. The work generated from this rebuild is projected to lead to an imminent 9% decline of employees in the region's construction sector. In search of new job opportunities, these workers will relocate to other areas of New Zealand that are experiencing growth.

Retail

Retail sales increased by 2.3% in the second quarter of 2016.⁷⁴ Most retail subsectors experienced growth over this period, but the increased revenue is lower than the percentage increases experienced by some other industries. While retail is New Zealand's largest sector, it is fraught with challenges that can impact on the industry's success, such as competition from overseas online retailers.

The largest subsector in this industry continues to be food and grocery, employing the greatest number of individuals but adding the least value, while the most value of any of the subsectors in this industry comes from vehicles and parts.⁷⁵

Demand for retail is projected to drop in 2017 and continue declining into 2020.⁷⁶ This will create an increasingly difficult operating environment for retailers.

Employment growth

While different industry sectors and subsectors may grow at different rates, employment growth within each sector may vary as well.

⁷³ Statistics NZ. August 2015. Annual enterprise survey 2014.

⁷⁴ Statistics NZ. August 2016. Retail trade survey: June 2016 quarter.

⁷⁵ Westpac. December 2015. Industry insights: retail.

⁷⁶ Ibid.

In November 2015 the MBIE employment growth forecasts suggested:

- moderate to strong employment growth over the next 10 years in industries from several different sectors, including retail trade and accommodation, business services, construction and utilities, and some manufacturing industries (such as mining and quarrying, machinery and equipment, and metal products); and
- moderate employment growth over the next 10 years in service industries, including healthcare and social assistance; and arts, and recreation and other services.⁷⁷

Initiatives relevant to the Wellington Region

In 2015 the MBIE Business Growth Agenda identified the following activities as being relevant to the Wellington Region⁷⁸:

- extend the Ultra-Fast Broadband network to smaller towns;
- lift rural broadband speeds with the Rural Broadband Initiative;
- develop the Levin to Airport Road of National Significance, including Kāpiti Expressway and Transmission Gully;
- construct the Haywards Interchange and other regional roading upgrades;
- offer opportunities via the New Zealand Regional Partnership programme to grow international education;
- promote the Tourism Growth Partnership Fund to grow tourism infrastructure;
- complete Nga Haerenga – The New Zealand Cycle Trail;
- attract new investment and jobs with the Regional Investment Attraction Programme;
- relaunch the Regional Business Partners Programme for Wellington small and medium-sized business enterprises;
- build Regional Business Hubs;
- strengthen Callaghan Innovation's regional footprint;
- promote the Ministry for Primary Industries' Primary Growth Partnerships R & D Programme;
- encourage water storage projects with the Irrigation Acceleration Fund and Crown Irrigation;
- unlock the productivity of Māori-owned land;
- undertake resource management reforms to speed up decision-making;
- increase the supply of affordable housing through Housing Accords and Special Housing Areas;
- increase social housing provision through community providers;
- promote Māori and Pasifika Trades Training;
- encourage vocational training with New Zealand Apprenticeships' Trades Academies;
- boost regional skilled migration;
- establish ICT graduate schools; and
- improve trade access for exporters with the Korean free trade agreement and Trans-Pacific Partnership.

⁷⁷ MBIE. December 2015. Medium to long term employment outlook, Looking ahead to 2024.

⁷⁸ Regional economic activity report 2015, p53. mbie.govt.nz/info-services/business/business-growth-agenda/regions/documents-image-library/rear-2015/min-a003-rear-report-lr-optimised.pdf

Regional economic development focus

The Wellington Regional Economic Development Agency (WREDA) was established in 2014, bringing together the economic development activities of Wellington City Council and Greater Wellington Regional Council (GWRC).

WREDA's Statement of Intent for 2016–19 sets a vision for Wellington to be “The most prosperous, liveable, and vibrant region in Australasia by 2025”. Appendix Two of WREDA's Statement of Intent sets out the Strategic Plan on a Page for the region.⁷⁹

⁷⁹ WREDA Statement of intent 2016–19, p23.

Our partnership with iwi

This section on our partnership with iwi identifies the mana whenua⁸⁰ for the Kāpiti Coast, and describes our partnership with iwi, and how we ensure tāngata whenua participation in decision-making.

Our iwi landscape

The mana whenua on the Kāpiti Coast are the three iwi of Te Āti Awa ki Whakarongotai, Ngāti Raukawa ki te Tonga and Ngāti Toa Rangatira, including whānau and hapū (Figure 5).

In the 1820s–30s, these mana whenua were firmly established in the district and were signatories to the Treaty of Waitangi in several locations between April and June 1840, including Waikanae, Ōtaki and Kāpiti Island.

Figure 5: Kāpiti Coast district iwi boundaries



Te Āti Awa ki Whakarongotai

These are the ngā whānau, ngā hapū and ngā iwi who are descendants of those ancestors of Te Āti Awa and kindred tribes (Ngāti Tama, Ngāti Mutunga, Ngāti Maru Wharanui) who remained in Waikanae after 1848 and who identify with the land from Kukutauaki to Whareroa, inland to Pukemore and to Maunganui, northward to Kapakapanui and Pukeatua to Ngawhakangutu, then westward to Kukutauaki.

Ngāti Raukawa ki te Tonga

Ngā hapū o Ōtaki are the five hapū⁸¹ in Ōtaki who are mana whenua in the Ōtaki region. While Raukawa rohe⁸² extends north into Manawatū, when working with the Kāpiti Coast District Council the five hapū are signatories to the partnership arrangements.

⁸⁰ People with ‘authority over the land’ – based on whakapapa, and representing power, control, status and leadership.

⁸¹ Ngāti Huia ki Katihiku, Ngāti Kapumanawawhiti, Ngāti Koroki, Ngāti Maiotaki, Ngāti Pare.

⁸² Rohe are the territory or boundaries of iwi.

Ngāti Toa Rangatira

Ngāti Toa Rangatira has marae in Porirua (Hongoeka and Takapūwahia) and Te Tau Ihu (northern South Island, Wairau and Whakatau). Ngāti Toa's ancestral house, Toa Rangatira, stands at Takapuwahia marae in Porirua. It is the focal point of tribal activities and gatherings, and an enduring symbol of the mana of Ngāti Toa.

ART Confederation

Today Te Āti Awa, Ngāti Raukawa and Ngāti Toa combine on issues of mutual significance under the ART Confederation. At Ōtaki, they cooperated in the building of the Rangiātea Church in the 1840s, the Ōtaki Māori Racing Club in the 1880s and, half a century later, in the opening of the Raukawa Marae overseen by a body of 69 trustees known as the Raukawa Marae Trustees (the Trustees). In 1975 the Trustees began a 25-year tribal development experiment, known as Whakatupuranga Rua Mano – Generation 2000. In April 1981 the Trustees resolved to establish Te Wānanga o Raukawa along with the opening of Te Kura a iwi o Whakatupuranga Rua Mano in the year 2000.

Iwi partnership

Whatungarongaro te tāngata toitū te whenua

As man disappears from sight, the land remains

This whakatauki⁸³ provides insight into the way tāngata whenua see their role as kaitiaki. Within this role, there is an inherent intergenerational obligation which reminds us that our role is to continue to plan for the health and wellbeing of our future generations – our whakapapa.⁸⁴ Participation is holistic: planning will incorporate cultural, social, economic, environmental, and political values and dimensions.

The tāngata whenua relationship with the environment spans centuries of observation and experience, from which a unique body of knowledge and cultural practice has developed. Alongside western scientific knowledge and experience, the tāngata whenua experience is valuable for the development of tools and processes for ensuring that the mauri (life force) of the environment is maintained and improved. The tāngata whenua natural management of the environment is clearly bound through the process of kaitiakitanga practised by those whānau, hapū or iwi who possess mana whenua in their area.

Memorandum of partnership

The Treaty of Waitangi provides the incentive for councils to establish relationships with tāngata whenua. Since 1994 the Kāpiti Coast District Council and the mana whenua – Te Āti Awa ki Whakarongotai, Ngāti Raukawa ki te Tonga and Ngāti Toarangatira – have committed to a memorandum of partnership which forges a relationship of mutual benefit to iwi and the Council and recognises each member's role in the management of the district and a collective responsibility to plan wisely for the future. The partnership, known as Te Whakaminenga o Kāpiti, also guides the strategic direction for the Council in relation to tāngata whenua outcomes.

⁸³ Proverb.

⁸⁴ Ancestral lineage, ancestral rights.

Te Whakaminenga o Kāpiti

Te Whakaminenga o Kāpiti (Te Whakaminenga) is one of the longest lasting partnerships between tāngata whenua and local government in New Zealand, and it is reviewed and signed each triennium. Most recently all of the partners renewed their commitment to the partnership by re-signing the Memorandum of Partnership on 5 December 2017.

Te Whakaminenga consists of two representatives from each iwi and two Council members, including the Mayor. Any issues of significance can be tabled and discussed so that an agreed process of further consultation or action can be decided. Other Māori groups (mātā waka) can approach the Council through Te Whakaminenga.

Through Te Whakaminenga, iwi are able to take overall responsibility for ensuring that Māori have a voice and an active role in decision-making. It also provides opportunities for iwi to offer guidance to the Council and guides the general relationship, but is not a substitute for direct consultation on specific issues. The main emphasis of Te Whakaminenga has been to ensure there are good structures and processes relating to the RMA.

Underpinning our partnership

The partnership provides the foundation for the Council and iwi to harmonise western and Māori world views in the management of the district's resources and ensure iwi values and aspirations are incorporated into Council initiatives, all based on a solid understanding of the landscape involved (e.g. traditional bodies of knowledge, history, wāhi tapu⁸⁵, etc.).

Since 1994 the Council and tāngata whenua have developed a considerable body of experience in (i) how to build and maintain relationships, both statutory and non-statutory, and (ii) how best to incorporate traditional Māori bodies of knowledge into Council decision-making processes.

At an operational level, the partnership supports the purposeful coordination and integration of Māori aspirations and cultural beliefs within the environmental management of the district. It also provides investment in appropriate strategies to improve Māori participation in decision-making processes such as the appointment of Māori representatives to the Council's Strategy and Policy Committee, and Operations and Finance Committee.

During the development of the first long term council community plan in 2004, through a series of workshops with whānau and hapū groups, tāngata whenua established their vision for the community based on four principles. These principles provide a framework with which all Council activity can be aligned. For tāngata whenua, the vision represents the values that underpin their relationship to the environment and the management principles that are used to maintain a balance. These values are consistent across generations and the practice of them is handed down from generation to generation.

Principle One – Whakawhanaungatanga/Manaakitanga

The marae is the principal home that ties tāngata whenua to the whenua. Marae are the physical embodiment of the ancestors. The wellbeing and health of the marae determine the emotional, spiritual and physical wellbeing of the people. Marae provide a place where the land, language and kinship are

⁸⁵ Places that are sacred to Māori in the traditional, spiritual, religious, ritual or mythological sense.

maintained for future generations. Marae provide for the continuity of Māori identity throughout political, cultural, social and economic change.

Principle Two – Te Reo

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

Principle Three – Kotahitanga

Through unity, we as communities have strength. Working together we can ensure our district's heritage, cultural development, health and education flourish.

Principle Four – Tino Rangatiratanga

Tino Rangatiratanga is the continuation of self-determination and self-governance of all tribal matters. To ensure Tino Rangatiratanga, the partnership would like to encourage the following across the district:

- kaitiakitanga;
- the use of te reo;
- the development and maintenance of a healthy environment;
- effective engagement, partnership, and Māori representation;
- fostering of artistic talent;
- international recognition;
- economic development;
- community access to health services;
- young people reaching their full potential;
- the community having knowledge of Kāpiti history and heritage;
- involvement with citizenship processes and support for new migrants;
- the development of iwi management plans;
- the recognition of intangible spiritual connections and association with the environment; and
- an appreciation of tāngata whenua law and lore.

Māori representation on standing committees

In recent years it has been apparent that there is a need to work collectively on wider issues affecting the district's future. During the last triennium, tāngata whenua through Te Whakaminenga o Kāpiti led a process to ensure Māori were represented to sit at the table with Councillors at all standing committee meetings. The Chair of Te Whakaminenga participates in full Council meetings.

Working parties

Additional mechanisms, including working parties, are established so that tāngata whenua can participate in operational projects. This ensures that values and aspirations are included in the design and outcome of key Council projects and ongoing activities

Working directly with each iwi

The memorandum of partnership recognises that each of the three iwi is an independent tribe maintaining their own mana and tikanga. The Council works directly with each iwi on projects that are specific to an iwi rohe.

Māori demographics within Kāpiti

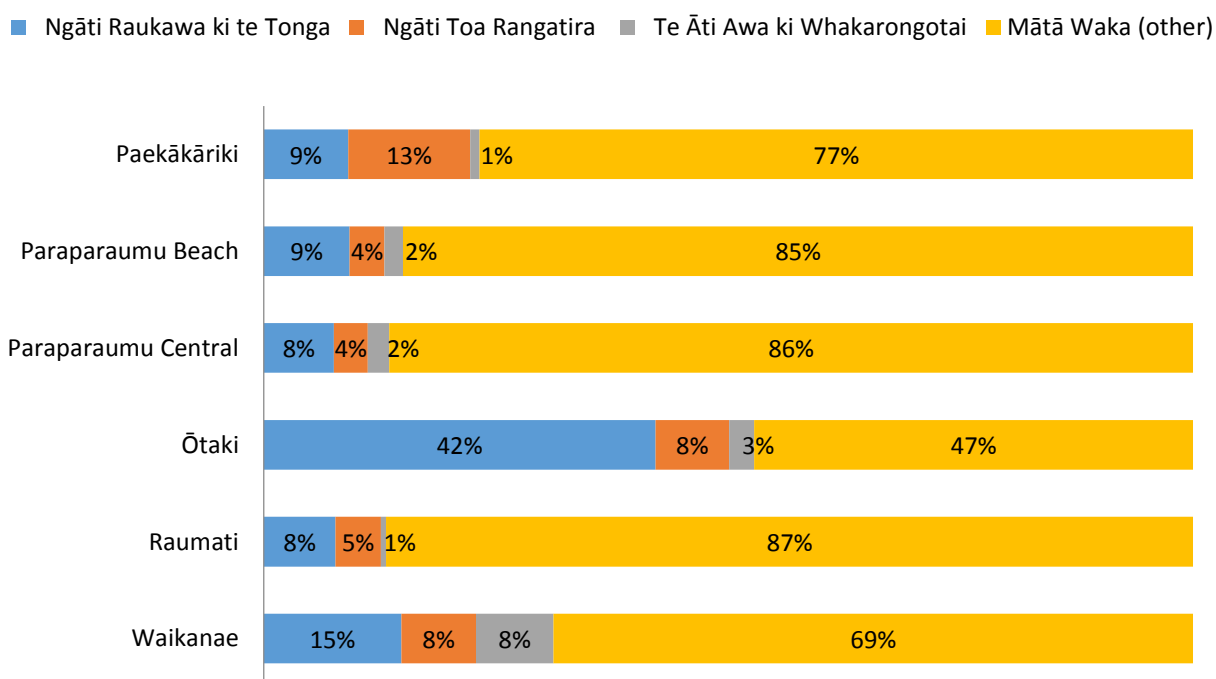
In Kāpiti there are 6,198 usual residents of Māori ethnicity. Of those residents, close to 50% reside in the communities of Ōtaki (29%) and Paraparaumu Central (19%).

In Kāpiti there are 7,107 usual residents identified as being of Māori descent, which is approximately 14% of the total population.⁸⁶ According to the 2001, 2006 and 2013 Census data, the Māori population in Kāpiti increased by 13% between 2001 and 2006, and by a further 13% from 2006 to 2013. This is significantly larger than the total number of Māori in New Zealand, which increased by 7.4% between 2001 and 2006, and by 5.9% between 2006 and 2013.

For those in Kāpiti of Māori descent, less than 30% overall are descendants of at least one of the three local iwi, although this varies considerably across the district (**Figure 6**). In Ōtaki 53% of the usual resident population is descended from at least one of the local iwi, primarily Ngāti Raukawa ki te Tonga.

Of those in Kāpiti that are descendants of at least one local iwi, the majority are Ngāti Raukawa ki te Tonga (67%), followed by Ngāti Toa Rangatira (22%), and then Te Āti Awa ki Whakarongotai (11%). For both Kāpiti district and for New Zealand, the number of people with affiliation to these three iwi has increased by about one-half between 2001 and 2013.

Figure 6: Māori descent, by Kāpiti community (2013)



Note: For reasons of confidentiality, Statistics New Zealand does not release small numbers (generally less than 3). For this reason, data on Māori descent is not available for some small geographic areas. There are 384 usual residents in the semi-rural/rural communities that are of Māori descent, but small numbers prevent Statistics New Zealand from supplying more information. Source: Statistics NZ, Census of Population and Dwellings 2013.

⁸⁶ "The Māori ethnic group population is made up of people who stated Māori as being their sole ethnic group or one of several ethnic groups. Māori descent refers to people who are a descendent of a person of the Māori race of New Zealand." Statistics New Zealand. 2013. Census QuickStats about Māori.

District overview

Our geographic location and natural environment

The geographic location and natural environment of the Kāpiti Coast have influenced the development of the district and community, and helped to define what the Kāpiti community views as important.

Our geographic location

The Kāpiti Coast district is located in the south-west of the North Island, with eight coastal settlements split along 40km of beaches – Paekākāriki, Raumati South, Raumati Beach, Paraparaumu, Waikanae, Peka Peka, Te Horo and Ōtaki. Many of these settlements have both a beach settlement and a township further inland (Figure 7).

The district is also home to several rural areas – Maungakotukutuku, Reikorangi, Te Horo, Waitohu and the Hautere Plains.

About 40% of the district lies in the Tararua Range and Forest Park, which forms the eastern boundary with the Wairarapa councils. Horowhenua District Council sits to the north and Porirua City Council sits to the south. The western coastline looks out to Kāpiti Island, which is a 1,965-hectare nature reserve that serves as a focal point for the district's identity.

Within the district, there are 2,200 hectares of Māori Freehold Land, with a land value of approximately \$50 million and capital value of \$60m.⁸⁷

Approximately 50km to the south of the district is Wellington, the capital city of New Zealand. Being located so close to the capital has helped define the demographic make-up of the Kāpiti Coast.

The 45-minute drive to Wellington, along with the electric train link from Waikanae to the city, has resulted in a significant portion of the working population commuting to Wellington for employment, and many students attending school in Wellington.

Similarly, the easy transport connections, together with the accessible coastline and temperate climate, have resulted in the Kāpiti Coast district becoming a preference for holiday-home owners and retirees.

Recently the Mackays to Peka Peka four-lane expressway has opened in the district, which separates local and highway traffic and results in safer and shorter trips to and through the Kāpiti Coast. Construction has now begun on the next stage of the expressway – Peka Peka through to north Ōtaki – which will increase



Figure 7: Map of the Kāpiti Coast

⁸⁷ BERL. 13 December 2016. The Māori economy in the Kāpiti Coast district [PowerPoint slides].

the efficiency of freight and people movements between Wellington and the north, ease local trip congestion, and facilitate economic development in the area.

Also of significance to the future of the district is the construction of the Transmission Gully motorway, which is expected to be open for traffic in 2020. The 27km motorway will begin just north of Wellington and continue northwards, connecting to the Mackays to Peka Peka expressway. Transmission Gully will provide a route that is more resilient to natural disasters than the existing coastal highway and will provide a quicker route to the Kāpiti Coast from Wellington.

Our natural environment

The natural environment is one of the key features of the Kāpiti Coast, and is a significant reason why people live and visit here. Kāpiti is an area noted for its beauty, space and recreational opportunities, but it is also an area under pressure as there are a number of potential threats to the natural systems, including rapid rates of development, effects of climate change and pressure from increased recreation use.

The Kāpiti Coast district encompasses a total land area of 731km², including coastline, beaches, wetlands, rivers, forests and mountains. The district's terrain consists of hill country and a coastal plain made up of alluvial debris and windblown silt, overlaid by sand dunes sporadically accumulated over the last 6,000 years, and floodplains formed by rivers flowing from mountainous catchments. There are also areas which have been greatly influenced by tectonic events and coastal processes, such as the Hemi Matenga foothills, or the string of wetlands and peatlands adjacent to State Highway One.

The land between the coast and the ranges is where a significant majority of the population within Kāpiti resides, concentrated in a chain of coastal settlements. This coastal plain is a dynamic environment that can experience rapid changes in beach levels, dune formation and water quality. Much of the coastal plain was once covered with a mix of dense coastal forest and extensive wetlands but, as the coastal plain was developed for agriculture and urban areas, bush was cleared, dunes were flattened, exotic species were introduced, wetlands were drained and filled, river channels were narrowed and protective structures were built. All of these changes to the environment have affected coastal ecology and processes. This dynamic system would have once been able to retreat and accrete over a wide area prior to permanent development, but is now constrained to a narrow strip in most areas. In some places the coastal plain is only marginally above existing sea levels.

The 40km of coastline is one of the main features of the district, and a major attractor for people to live and visit here. As such, the coastline holds economic value in terms of tourism, coastal property values and recreation opportunities. It is a key part of the lifestyle enjoyed by people who live in Kāpiti, and the locations of the towns and villages adjacent to the coast emphasise the importance the community places on the coastline.

The largest urban area in the district is Paraparaumu, with additional urban areas in the townships of Ōtaki, Paekākāriki, Raumati and Waikanae. Rural land is used largely for horticulture, market gardening, sheep and dairy. The district's three main water sources are in Waikanae, Ōtaki and Paekākāriki.

Many of the farming and coastal areas in the southern portion of the district have been subdivided for residential development, and this pressure for subdivision is now extending to other parts of the district due to population growth. The development of the expressway is likely to encourage more growth, which could further alter land use patterns and impact local connectivity.

Despite nearly 20 years of rapid population growth, the district continues to remain well served with open space. River corridors, private farmland, coastal reserves and regional and local parks provide residents of the district with many opportunities to see and enjoy a range of open space. In addition, Kāpiti is home to many volunteer restoration groups who work to repopulate the native flora and fauna of the region.

Tāngata whenua value the Kāpiti environment as a significant resource for traditional activities and spirituality. How Māori interact with this environment (including coastal areas, waterways and oceans) is crucial to their identity. As such, the ongoing ability to keep tikanga and mahinga kai practices alive is crucial to the wellbeing of Māori. Māori have developed customs to look after the mauri (life force) of all natural resources to ensure that the relationship between people and the environment is characterised by respect and reciprocity and to ensure their sustainable management.

Our history

The Kāpiti Coast has a long and diverse history. From the early Māori and European settlers, to the more recent development of Kāpiti, this history has defined the way our district was settled.

Early settlement

Originally, the Kāpiti Coast was mainly occupied by the people of Ngāi Tara, Ngāti Apa, Rangitāne, Muaūpoko and Ngāti Kahungunu. In the early decades of the nineteenth century, it was taken over by migrating tribes from the north – Te Āti Awa from Taranaki, Ngāti Raukawa from the Maungatautari and Ngāti Toa Rangatira from Kāwhia.⁸⁸

The main early Māori settlements were based in Ōtaki and Kenakena (Paraparaumu), where the majority of the Māori population within Kāpiti still resides. European settlement began with William Wakefield of the New Zealand Company landing at Paraparaumu with the intention of starting a settlement in 1839. Shore whalers, mainly from Australia, set up stations along the coast and offshore islands, often intermarrying with Māori.

Māori and European historical influences

By the mid-1840s, sheep farms were established by both Māori and Pākehā, extending from Paekākāriki to Manawatū. Produce was traded with Wellington, initially using the beach as a highway, and then coach services were established, followed by rail services in 1886.

Many other foundations of the district were established from the mid-1880s to the early 1930s including the clearing of bush and timber to enable villages to be established and a through road being completed with bridges over the Waikanae (1901) and Ōtaki (1902) rivers.

Dairying became dominant, with factories at Paraparaumu, Te Horo and Ōtaki. Horticulture flourished around Ōtaki. Railway excursions brought city holiday makers to the coast with boarding houses and hotels flourishing and several seaside resorts being laid out such as those in Raumati Beach (1908) and later in Paraparaumu Beach, Raumati South and Ōtaki Beach (1920s).

⁸⁸ Collectively, these three iwi are recognised as the ART Confederation of Kāpiti, based on their historical alliances. See the section on Our partnership with iwi for more information.

1950s to today

The Second World War influenced the Kāpiti Coast, with the area growing vegetables for the armed services and supplying the extensive US Marine camps at Mackays Crossing. Centennial Highway (Pukerua Bay to Paekākāriki) and Paraparaumu airfield (now the Kāpiti Coast Airport) were both opened in 1940, with the airfield being Wellington's air link for passengers and freight. The airport became the main airport for the Wellington Region in 1949, which helped Paraparaumu acquire basic professional, commercial and service occupations throughout the 1950s. However, the importance of this airfield declined in 1959 when the Wellington International Airport opened.

During the 1960s the region's tourism industry flourished and a rapid period of economic and population growth ensued, with commuters travelling to Wellington and local farms being subdivided to establish the Paraparaumu township. Building and related trades flourished with the development of the Coastlands shopping centre and the Te Roto industrial park.

From 1953 to 1983, 12 schools opened within the district, including two colleges. This helped to solidify the district as a major link town to Wellington, with people choosing to raise families in Kāpiti while working in the city.

An integral part in the development of the Kāpiti district was the Kāpiti Island Reserve Act in 1987, which reserved all Crown-owned portions of the island, and established Kāpiti Island as New Zealand's leading bird sanctuary. The creation of the reserve on Kāpiti Island, and its subsequent development as a nationally significant site for protection of native wildlife, has made the island an important symbol of the emergence of environmental values within the wider community.

In 1989 the establishment of the Kāpiti Coast District Council brought together three former local authorities: Kāpiti Borough, Ōtaki Borough and the southern part of Horowhenua County. Waikanae and Ōtaki were incorporated at that time, and a rural district plan was developed to provide guidance on rural and urban growth.

The Kāpiti Coast district grew quickly throughout the 1990s. This growth, and the recent settlement and development of the district, meant the natural environments of the district and communities were subject to significant change over a relatively short period of time.

This growth period continued until 2008, when the global financial crisis led to reductions in local building, construction and employment.

Today the local economy and population are growing once again, and this poses both opportunities and challenges for the district.

Our people

The Kāpiti Coast district's estimated resident population for the year ending 30 June 2017 was 52,700.⁸⁹ The population density is 0.72 persons per hectare across the district⁹⁰, although density varies across the urban centres and rural areas.

⁸⁹ Statistics NZ. Subnational population estimates (TA, AU), by age and sex, at 30 June 1996, 2001, 2006–17 (2017 boundaries).

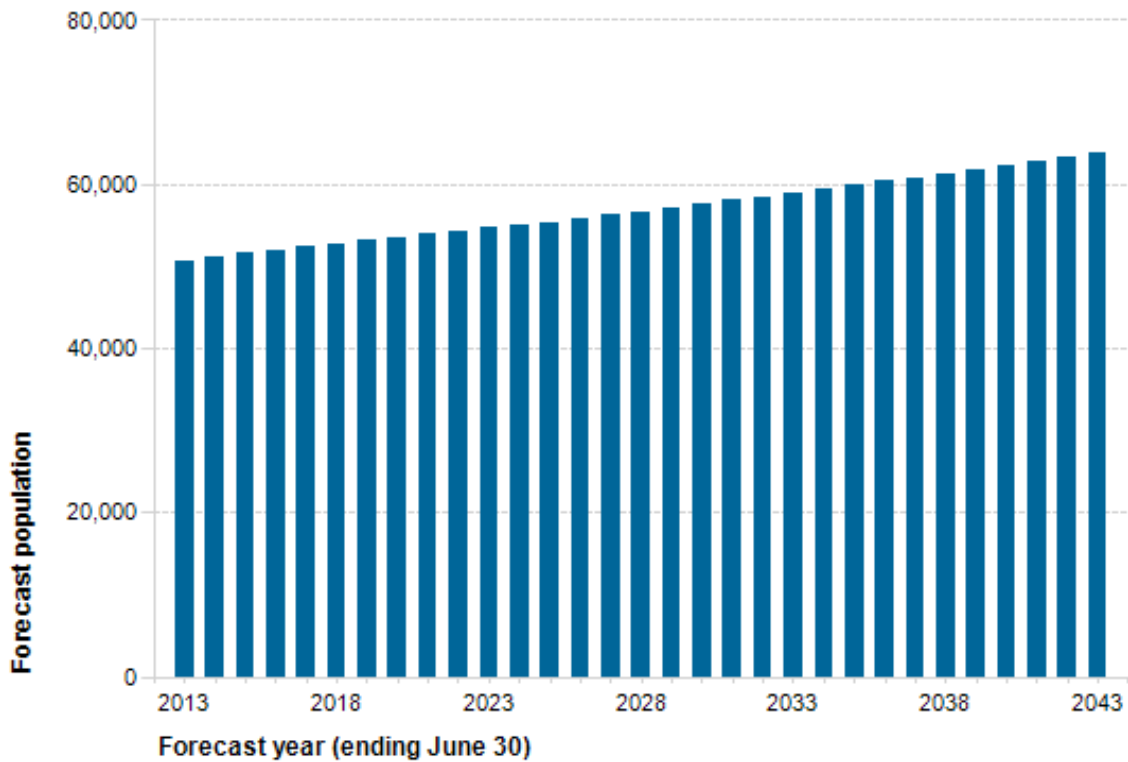
⁹⁰ .id, the population experts. profile.idnz.co.nz/kapiti?WebID=10

Out of the 67 territorial authorities in New Zealand, Kāpiti is the twenty-first largest. It is the fourth largest territorial authority in the Wellington Region, behind Wellington City, Lower Hutt and Porirua.⁹¹

From 2016 to 2017 the estimated resident population grew by 1.1%. This is higher than the previous five years (where average population growth was 0.9% per annum), but not compared with the last 20 years (where average population growth was 1.4% per annum). Statistics New Zealand classifies Kāpiti as a medium growth area.

The Kāpiti Coast population is forecast to grow to approximately 63,685 by 2043, which equates to an average of 0.8% per annum (Figure 8).

Figure 8: Kāpiti Coast district estimated population, 2013–43



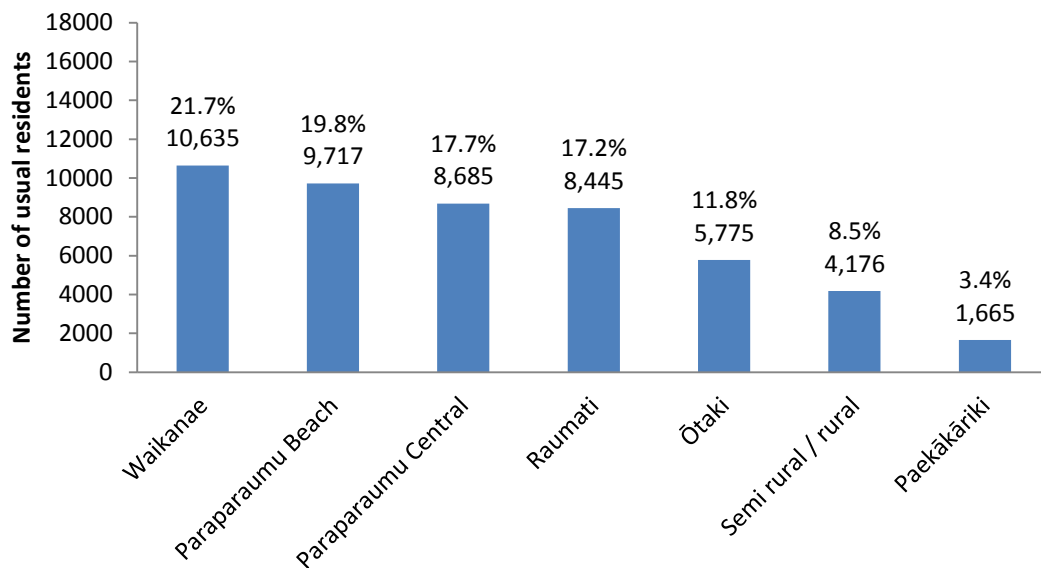
Source: Statistics NZ, Census of Population and Dwellings 2013. Compiled by .id, the population experts.

Population by community

The most populated communities in the district are Waikanae, Paraparaumu Beach and Paraparaumu Central. Almost 60% of the district’s total population lives in those three areas (Figure 9).

⁹¹ Statistics NZ. Subnational population estimates (TA, AU), by age and sex, at 30 June 1996, 2001, 2006–17 (2017 boundaries).

Figure 9: Kāpiti Coast district usual resident population, by community (2013)



Note: Paraparaumu Beach includes Ōtaihangā. Semi-rural/rural includes Peka Peka, Kaitawa, Ōtaki Forks, Te Horo and Maungakotukutuku.

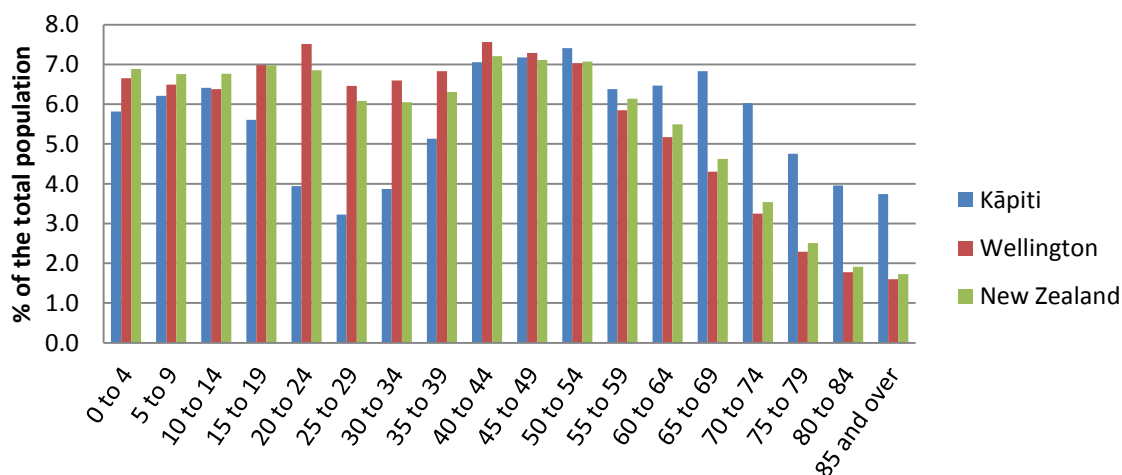
Source: Statistics NZ, 2013 Census of Population and Dwellings 2013.

Age

Comparisons with the Wellington Region and New Zealand show that Kāpiti has a high percentage of seniors, and a low percentage of young adults (Figure 10). The median age of Kāpiti residents is 46.9 years, which is higher than the Wellington Region (37.2 years) and New Zealand (38.0 years).

Sixty-five percent of the Kāpiti population is over 34 years of age. Between the 2006 and 2013 Census, the age groups with the biggest increases were those that were 50 years and above, and this trend is forecast to continue.

Figure 10: Kāpiti Coast district usual resident population, by five-year age groups (2013)



Source: Statistics NZ, Census of Population and Dwellings 2013. Compiled by .id.

Of the 67 territorial authorities in New Zealand, Kāpiti ranks second highest in terms of having the largest proportion of residents aged 60 years and over (31.4%), and ranks the absolute lowest in terms of having the smallest proportion of residents made up of the 20–39 year age group (16.3%).⁹²

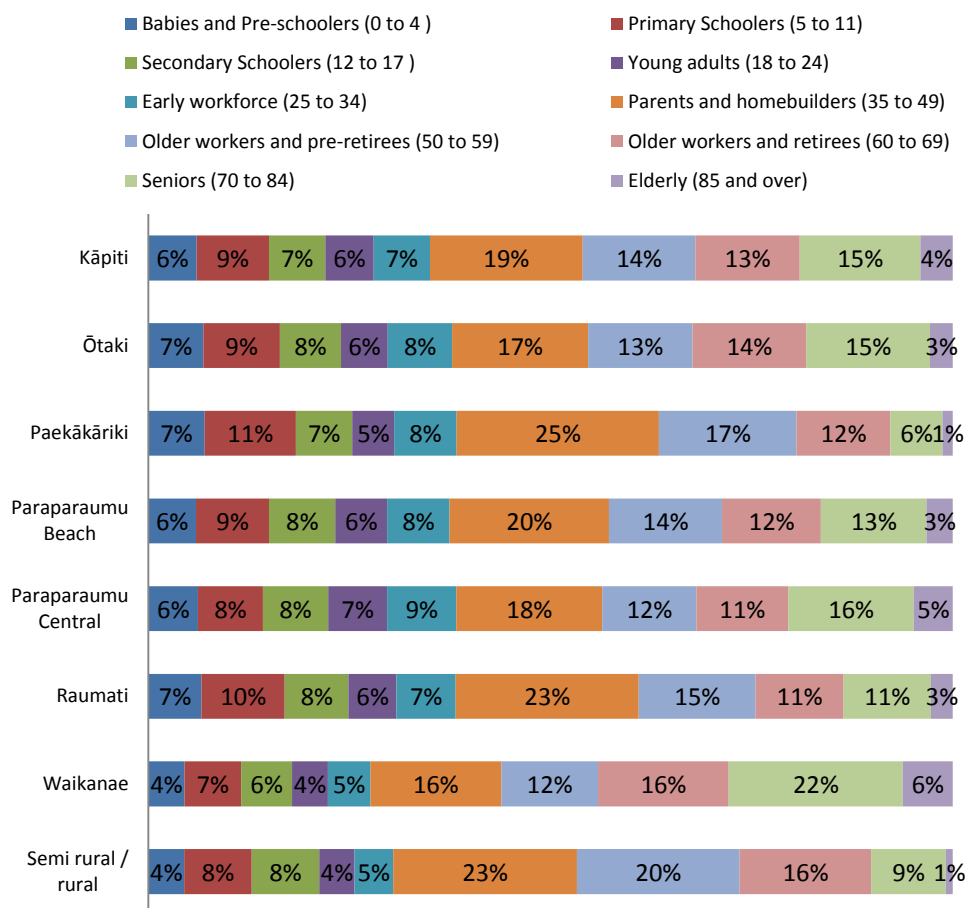
This general age profile of Kāpiti is not unusual for district councils in the Wellington Region. Horowhenua, Masterton, Carterton and South Wairarapa also have low numbers of young people and high numbers of older people. In fact, one is likely to find that this is a common migration pattern throughout New Zealand and even internationally – young adults migrate to city centres for work and school, while older people move out of city centres as they approach retirement.

Age groups by community

Waikanae has the greatest number of older residents in the district; over half of Waikanae residents (56%) are 50 years of age or more (Figure 11).

Paekākāriki has the most evenly spread distribution across the service age groups with 30% aged under 25, 33% aged between 25 and 49, and 36% aged over 50.

Figure 11: Kāpiti Coast district usual resident service age groups, by community (2013)



Source: Statistics NZ, Census of Population and Dwellings 2013. Compiled by .id.

⁹² Statistics NZ. Subnational population estimates (TA, AU), by age and sex, at 30 June 1996, 2001, 2006–16 (2017 boundaries). Thames-Coromandel District Council has the largest proportion of residents aged 60 and over (36.2%).

Ethnicity

Eighty-five percent of the Kāpiti 2013 usual resident population identify as European, which is higher than in the Wellington Region (70%) and New Zealand (74%) (Table 4).

Thirteen percent identify as Māori, which is the same as the Wellington Region (13%), but slightly lower than New Zealand (15%).

The communities with the greatest percentage of Māori residents compared with other ethnicities are Ōtaki (28%), Paekākāriki (16%) and Paraparaumu Central (13%).

Percentages of those who identify as Pasifika, Asian or MELAA (Middle Eastern/Latin American/African) are lower than for the Wellington Region and New Zealand.

Table 4: Kāpiti Coast district usual resident ethnic group (multi-response*), by community (2013)

	European %	Māori %	Pasifika %	Asian %	MELAA** %
Kāpiti, Wellington and New Zealand					
Kāpiti	85	13	3	3	<1
Wellington	70	13	8	8	1
New Zealand	74	15	7	12	1
Kāpiti, by community					
Ōtaki	61	28	4	4	<1
Paekākāriki	78	16	2	2	<1
Paraparaumu Beach	83	10	2	3	<1
Paraparaumu Central	78	13	3	4	<1
Raumati	84	10	2	2	<1
Waikanae	86	7	2	3	<1
Semi-rural/rural	87	7	1	1	<1

* Multi-response means that people who report belonging to more than one ethnic group are counted once in each group. This means that the total number of responses can be greater than the total number of respondents.

** MELAA = Middle Eastern/Latin American/African.

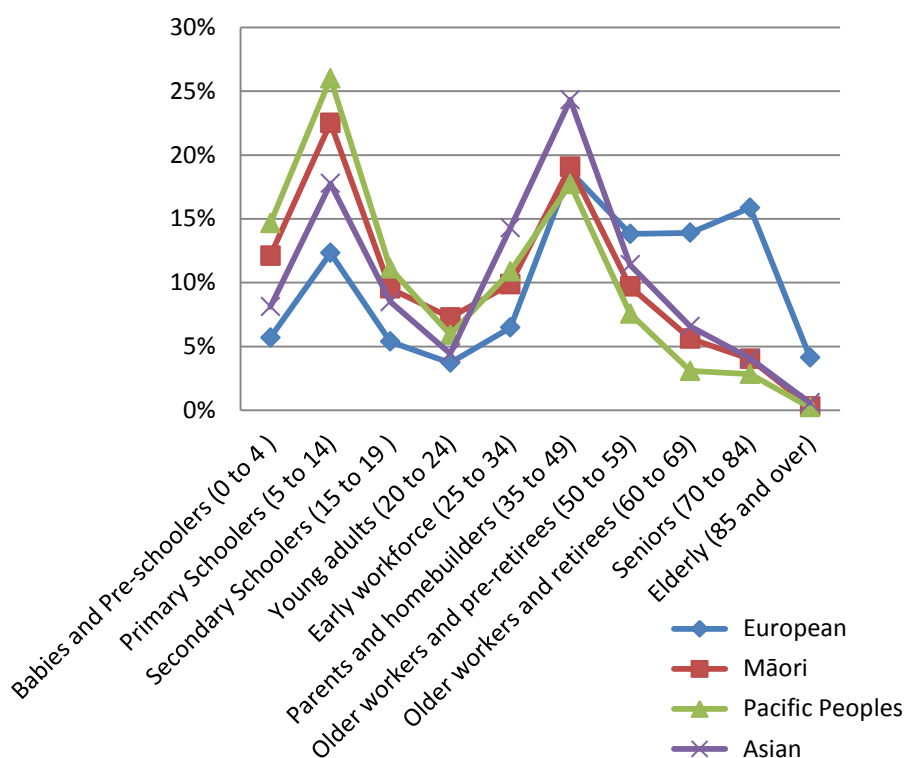
Source: Statistics NZ, Census of Population and Dwellings 2013. Compiled by .id.

For all of Kāpiti, 7,107 usual residents identify as being of Māori descent, which is approximately 14%. Less than 30% of these residents are descendants of at least one of the local iwi. For those descendants of at least one of the local iwi, the majority are Ngāti Raukawa ki te Tonga (67%), followed by Ngāti Toa Rangatira (22%), and then Te Āti Awa ki Whakarangotai (11%). The remaining 70% are mātā waka, which means they are Māori descendants who come from other areas.

Ethnicity by age

Ethnicity by age shows that some ethnic groups have greater percentages of young people than others (Figure 12). Almost half of all Māori residents (45%) and over half of all Pasifika residents (52%) are aged 19 and under, primarily aged 5-14. Alternatively, almost half of all Europeans (48%) are over 50.

Figure 12: Ethnicity by service age group for Kāpiti Coast district usual resident population (2013)



Source: Statistics NZ, Census of Population and Dwellings 2013.

Education

In the Kāpiti Coast district, there are 15 primary schools, 3 colleges and 2 kura kaupapa Māori.⁹³

Comparisons of highest qualifications achieved in Kāpiti, the Wellington Region and New Zealand suggest that there are differences in degree attainment, but they are not vast.⁹⁴ Residents of Kāpiti have a lower percentage of Bachelors degrees or higher compared with the Wellington Region (17.4% and 25.4%, respectively).

Kāpiti has a slightly greater percentage of residents with no qualification (32.6%) than the Wellington Region, although the difference is not significant (31.8%). The majority of those with no qualification are aged 15-19 years (many of whom are unlikely to have a qualification yet) and 60 years and above (for whom degree expectations were likely to have been different at the time they were in school). Since the 2006 Census, Kāpiti has seen a reduction in the number of students that leave school with no qualification.

There is significant variation across the district in relation to the highest qualifications achieved. In Paekākāriki, 36.4% of residents have Bachelor degrees or higher, while less than 10% have no qualification at all. In Ōtaki and Paraparaumu Central, over 20.0% of the population have no qualification, which is high compared with the Wellington Region and all of New Zealand. In every community of Kāpiti, approximately 30%-35% of residents have school qualifications, but no post-school or tertiary qualifications.

Comparisons across key educational performance indicators from primary and secondary schools suggest that Kāpiti students generally perform well compared with the Wellington Region and all of New Zealand

⁹³ Ministry of Education. Directory of schools as at 15 January 2018.

⁹⁴ Statistics NZ. Census of Population and Dwellings 2013. Compiled by .id.

up to NCEA Level 2.⁹⁵ The percentage of Kāpiti students with NCEA Level 3 or above is slightly lower than the Wellington Region, although the difference is not significant (57.6%-59.0%).

Māori educational achievements

Māori in Kāpiti have a higher level of education than in other parts of the country. Of Māori aged 15 years and over, 14% had a Level 7 qualification or a Bachelors degree or higher, compared with 10% for Māori in the rest of the country.⁹⁶

In addition, Ōtaki has the highest proportion of te reo speakers in the district (902 people in 2013, representing 14% of the Ōtaki population). In the Kāpiti Coast district as a whole, approximately 4% are te reo speakers, which is on par with New Zealand overall.

Contributing factors for the high proportion of te reo speakers and high rates of educational achievement for Māori are likely to be the two kura kaupapa Māori in Ōtaki, the proximity of the two wānanga (Te Wānanga o Raukawa in Ōtaki and Te Wānanga o Aotearoa in Porirua), and the availability of scholarships to Māori in the district.

Our homes

Close to 30% of all households in Kāpiti are sole-person, close to 40% are two-person, and just over 30% are three or more persons.⁹⁷

Sole-person households

The percentage of Kāpiti residents living alone (28.9%) is higher than for the Wellington Region (24.2%) and all of New Zealand (22.9%).

There are 5,910 sole-person households in Kāpiti. Of those, almost 60% (n=3,480) are aged 65 years and over (Figure 13). This is high compared with all of New Zealand, where 44% of sole-person households are aged 65 years and over.

Of the 3,480 persons aged 65 years and over that are living alone in Kāpiti, 73% are female. As such, 43% of all sole-person households in Kāpiti are females aged 65 years and over (2,547/5,910=43%). Again, this percentage is higher than for all of New Zealand, where only 30% of one-person households are females aged 65 years and over.

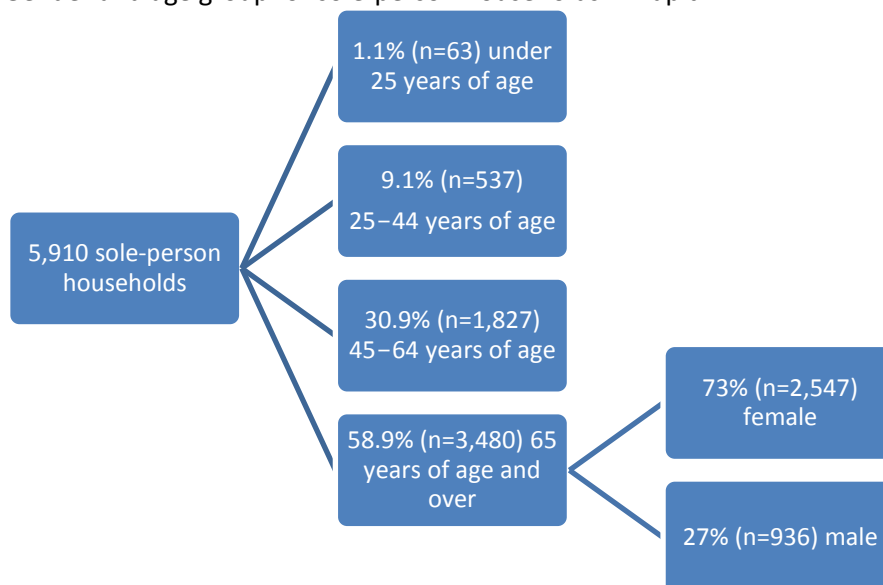
The communities with the greatest percentage of residents living alone are Ōtaki (34.6%) and Waikanae (31.8%).

⁹⁵ Education Counts. Find a school.

⁹⁶ Statistics NZ. Census of Population and Dwellings 2013.

⁹⁷ Ibid.

Figure 13: Gender and age group for sole-person households in Kāpiti



Source: Statistics NZ, Census of Population and Dwellings 2013.

Households with two or more persons

Approximately 70% of Kāpiti residents live in households with two or more persons. Of these, the majority are couples without children, most of whom are aged 65 years and over.

Kāpiti has a greater percentage of two-person households (39.3%) compared with the Wellington Region (33.5%) and all of New Zealand (34.0%). The communities with the highest percentages of couples without children are Waikanae (59.0%) and the semi-rural/rural communities (55.4%).

The communities with the highest percentages of couples with children are Raumati (40.1%) and Paekākāriki (38.6%).

Sole-parent households

In Kāpiti, there are 1,701 sole-parent with dependent children households. Of those, 84.3% are female sole parents, and almost 12.8% of those are under 25 years of age. (These figures are both similar to the national and regional average, where approximately 84% of sole parents are female and, of those, 12% are under 25 years of age.)

Ōtaki, Paekākāriki and Paraparaumu Central have high percentages of sole-parent families compared with the other communities of Kāpiti, the Wellington Region, and New Zealand.

Housing

According to Statistics New Zealand, a dwelling means any building or structure used for the purpose of human habitation.⁹⁸ Statistics New Zealand classifies dwellings as either private or non-private. A private dwelling is a place of habitation for a person or a group of people, whereas a non-private dwelling provides short- or long-term communal or transitory type accommodation. Examples of non-private dwellings that

⁹⁸ Statistics NZ. Classifications and related statistical standards. stats.govt.nz/methods/classifications-and-standards/classification-related-stats-standards.aspx

are particularly important for Kāpiti include residential and community care facilities and residential care for older people.

According to Statistics New Zealand:

- the percentage of separate dwellings in Kāpiti (82.5%) is higher than for the Wellington Region (71.2%) and New Zealand (76.4%);
- the percentage of high density dwellings (e.g. large apartment blocks) is considerably lower than for the Wellington Region and New Zealand (2.0% compared with 14.3% and 7.4%, respectively);
- within Kāpiti, Paraparaumu Beach South and Raumati Beach have the greatest percentage of medium- and high-density dwellings (e.g. small and large apartment blocks);
- the percentage of unoccupied private dwellings in Kāpiti (12.8%) is higher than for the Wellington Region (8.3%) and New Zealand (11.1%);
- the numbers of unoccupied private dwellings vary considerably across the district, with the beach communities in the northern part of the district having the highest percentages of unoccupied private dwellings (i.e. Waikanae Beach, Ōtaki Beach, Peka Peka, Kaitawa and Te Horo). It is presumed that these unoccupied private dwellings are holiday homes; and
- as of the 2013 Census, the greatest density of non-private dwellings was in Paraparaumu, but more are being built across the district, particularly in Waikanae.

Housing tenure

Housing tenure generally falls into three categories: owner-occupied, rented, or other (which primarily consists of dwellings that are held in a family trust).

In every community of Kāpiti, over 50% of private dwellings are owner-occupied (Figure 14). In Waikanae and the semi-rural/rural communities, these numbers are even greater, with over 70% of private dwellings being owner-occupied.

Moreover, nearly 50% of private dwellings in Waikanae and nearly 40% of private dwellings in the semi-rural/rural communities are owner-occupied and fully owned. These numbers are the highest in the district, and considerably higher than for the Wellington Region and New Zealand (26.9% for both).

Ōtaki and Paekākāriki have the highest percentage of residents living in rentals, with approximately 30% of households renting. These are the only two communities in the district that have renting rates equal to those of the Wellington Region (30.6%) and New Zealand (29.2%).

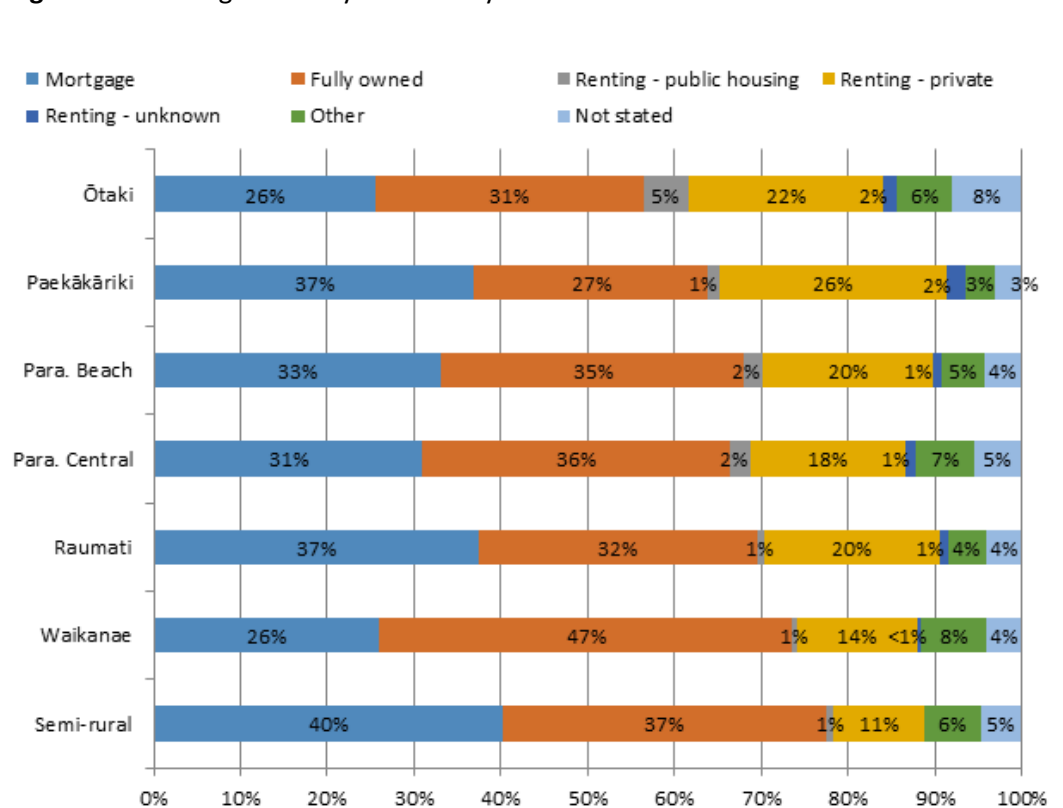
In Ōtaki, 5% of households are living in some type of public housing. This is the highest percentage of residents living in public housing in the district.

Housing New Zealand services the district with 209 properties (at December 2017, with 1 of the 209 vacant as it is currently undergoing renewal and maintenance work).⁹⁹ The majority of these are two-bedroom (54%) and three-bedroom properties (38%). Comparing Kāpiti with adjacent councils, Horowhenua district has a similar number of Housing New Zealand properties (175), while Porirua has more than 12 times the amount (2637), although this does include housing for refugees.

⁹⁹ Housing New Zealand. Managed stock by number of bedrooms and territorial authority – 31 December 2017.

In addition, the Kāpiti Coast District Council leases 118 one- or two-bedroom properties at subsidised rates; these are located in Ōtaki (66), Waikanae (3), Paraparaumu (45) and Paekākāriki (4). This service is available to qualifying persons aged 55 and over, and demand for these units continues to be strong.

Figure 14: Housing tenure by community



Source: Statistics NZ, Census of Population and Dwellings 2013. Compiled by .id.

Housing costs

As at 1 August 2017 Quotable Value (QV) identified the average house value in the district to be \$541,500, an increase of 37% on capital values three years ago.¹⁰⁰

Waikanae Beach saw the largest increase in land values, with most increasing at least 55%, with the exception of beachfront land values, which increased 45%. Land values in Ōtaki and Ōtaki Beach also increased by 45% (

Table 5).

While values have been increasing, dwelling sales prices and dwelling rents have been increasing too but generally lower than the Wellington Region average (Figure 15, Figure 16). There is some variation across Kāpiti, with dwelling sales prices and dwelling rents consistently lower in the Ōtaki Ward.

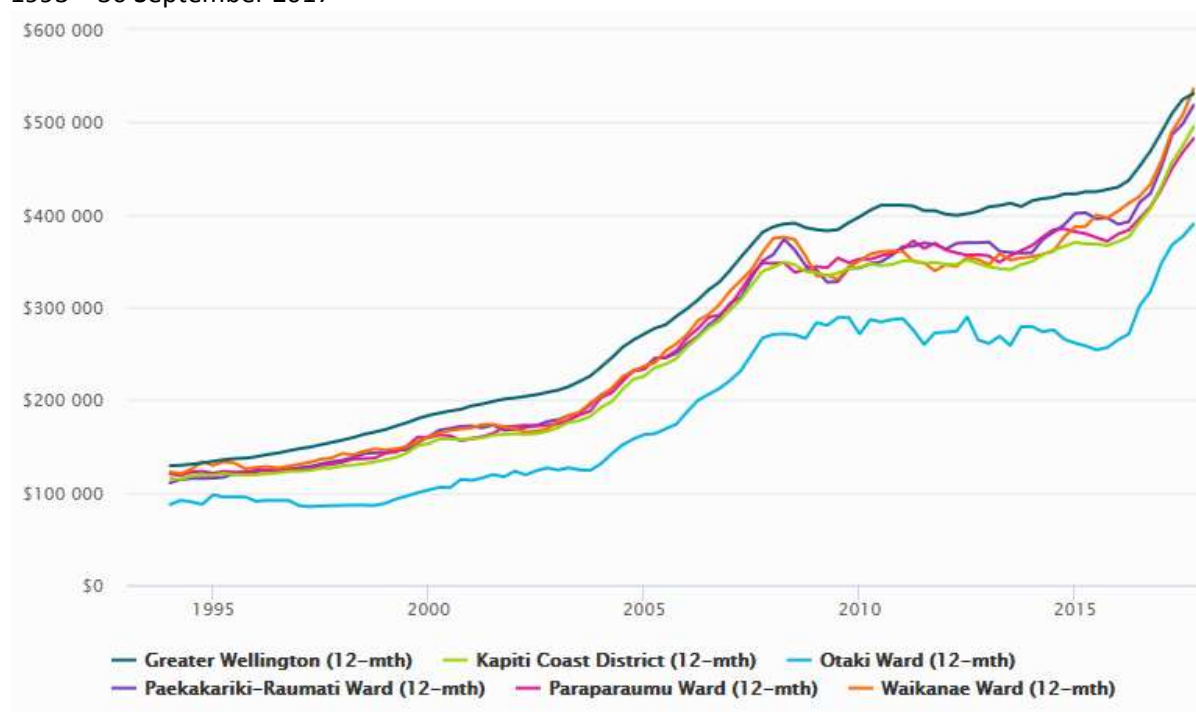
¹⁰⁰ Kāpiti Coast District Council. 19 October 2017. Strong value increases seen across Kāpiti Coast district over the past three years [media release].

Table 5: Kāpiti Coast residential dwelling values, 1 August 2014 – to 1 August 2017

	Total capital value change (%)	Total land value change (%)	2017 average capital value (\$)	2017 average land value (\$)
Ōtaihangā	35.1	34.1	573,000	240,500
Ōtaki	42.0	44.5	361,000	140,500
Ōtaki Beach	39.1	46.1	372,000	144,500
Paekākāriki	27.3	29.8	587,000	337,000
Paraparaumu Beach	35.6	42.8	584,500	280,500
Paraparaumu Central	46.5	49.4	490,000	218,500
Raumati Beach	36.2	40.3	621,500	312,000
Raumati South	33.6	41.8	575,500	292,500
Waikanae Beach	43.6	55.5	625,500	340,500
Waikanae East	38.5	40.6	555,000	245,500
Waikanae Garden	30.7	35.4	568,500	278,000

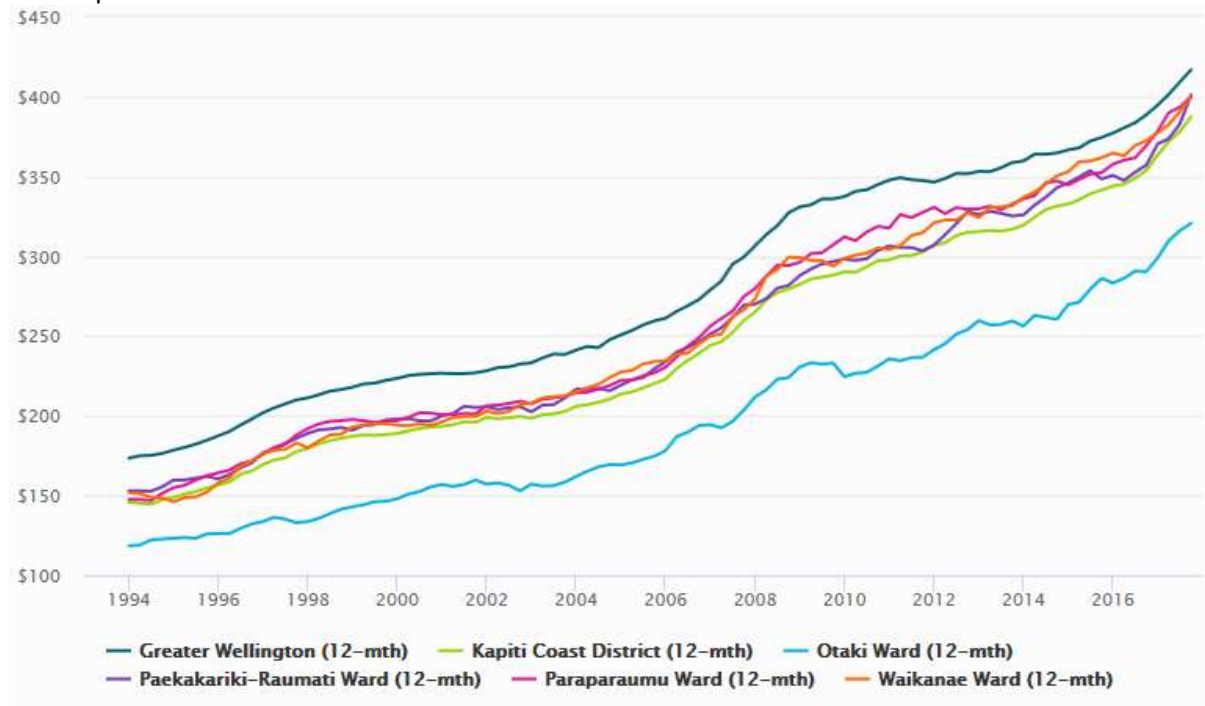
Source: Quotable Value. 1 August 2017. Rating valuations for the Kāpiti Coast district.

Figure 15: Kāpiti Coast and Wellington Region dwelling sales prices (actual 12-month rolling), 31 December 1993 – 30 September 2017



Source: MBIE, using CoreLogic data. mbienz.shinyapps.io/urban-development-capacity/#help-ts

Figure 16: Kāpiti Coast and Wellington Region dwelling rents (actual 12-month rolling), 31 December 1993 – 30 September 2017

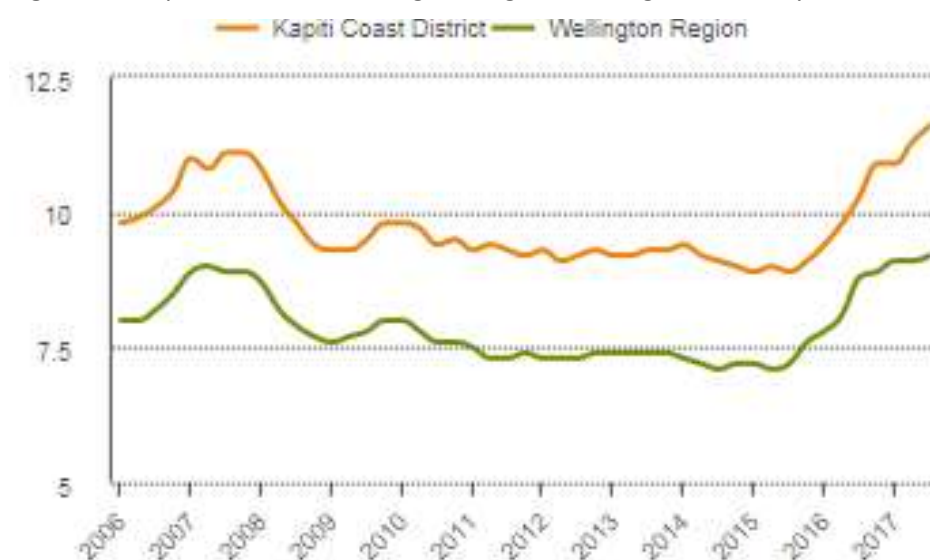


Source: MBIE, using CoreLogic data. mbienz.shinyapps.io/urban-development-capacity/#help-ts

Housing affordability

High housing costs relative to income can leave lower-income households with insufficient income to meet other basic needs such as food, clothing, transport, medical care, and education.

Figure 17: Kāpiti Coast and Wellington Region housing affordability index, 2006–17



Source: Infometrics, Kapiti Coast district economic profile, ecoprofile.infometrics.co.nz/kapiti%2bcoast%2bdistrict

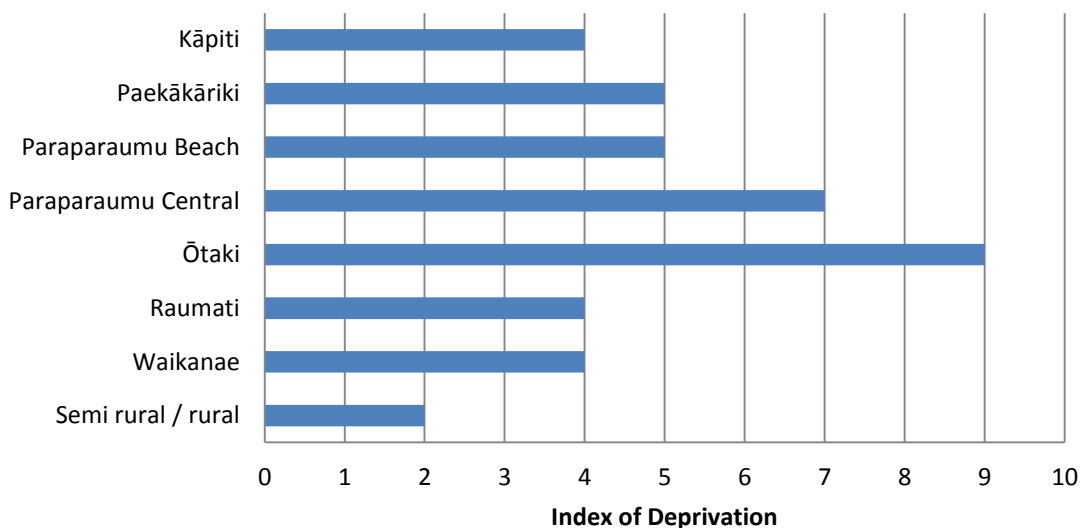
Housing affordability indices compare housing costs as a proportion of average annual earnings from filled jobs.¹⁰¹ The higher the value of the index, the less affordable housing is because it means that housing costs are a greater proportion of average annual earnings. Since 2006 housing has consistently been less affordable in Kāpiti for existing Kāpiti residents (Figure 17).

Since 2016, in particular, housing has become less affordable across the Wellington Region. This is largely because housing costs have increased, while average annual earnings have not increased at the same rate. As a result, there has been a considerable amount of migration within the district (e.g. residents from other parts of the Wellington Region moving to Kāpiti) as residents look for more affordable housing options.

Deprivation

The New Zealand Deprivation Index is a measure of socioeconomic deprivation, calculated for small geographic areas. The calculation uses nine variables from the 2013 Census to create a summary deprivation score for each area. The different dimensions considered in the calculation of the deprivation index include: communication, income, employment, qualifications, owned home, support, living space, and transport.¹⁰²

Figure 18: Index of deprivation for Kāpiti communities



Source: Atkinson J et al. 2014. NZDep2013 Index of Deprivation. Wellington: Department of Public Health, University of Otago.

The index of deprivation is usually reported on an ordinal scale from 1 to 10, where 1 represents the areas with the least deprived scores and 10 represents the areas with the most deprived scores.¹⁰³ A value of 10 indicates that the geographic area is in the most deprived 10% of areas in New Zealand, according to the Deprivation Index's 2013 scores.

¹⁰¹ According to the 2013 Census data, nearly 40% of Kāpiti usual residents aged 15 and over are not in the labour force (see section on Employment). As a result, it is likely that this data will be slightly skewed for the Kāpiti district because the index is calculated with average annual earnings from filled jobs.

¹⁰² Source: Atkinson J et al. 2014. NZDep2013 Index of Deprivation user's manual. Wellington: Department of Public Health, University of Otago, pp5-6.

¹⁰³ The Index of Deprivation has two forms – an ordinal scale and a continuous score. The ordinal scale ranges from 1 to 10, where 1 represents the areas with the least deprived scores and 10 the areas with the most deprived scores. The continuous score is developed first, and the 10-point ordinal scale is then derived from this continuous score. Source: Ibid., p5.

A comparison of deprivation scores for the communities of Kāpiti (Figure 18) indicates that:

- Ōtaki and Paraparaumu Central are significantly deprived areas;
- most of the Kāpiti district sits around the middle of the index; and
- the semi-rural and rural areas are some of the least deprived in New Zealand.¹⁰⁴

Migration

Housing affordability influences where people choose to live, and this is important because community visions, aspirations, and demands for services and facilities in an area will be influenced by the characteristics of the population living there.

The movement of people in and out of an area is important because it directly influences the characteristics of the population. And, while some residents will move into or out of an area entirely, others might simply move within the area.

Between 2008 and 2013, 45.7% (n=22,461) of Kāpiti residents did not move, while 40.7% (n=19,995) of Kāpiti residents did (Table 6). Of those that moved, Statistics New Zealand reports that 9,789 moved within the district while 5,382 moved into the district. Of those that moved into the district, 2,391 came from overseas while 2,991 came from another part of New Zealand.

Table 6: Previous location of current Kāpiti residents

	Number	%
Residents who did NOT move between 2008 and 2013	22,461	45.7
Total residents who moved between 2008 and 2013	19,995	40.7
Residents who moved within the district	9,789	19.9
Residents who moved from another part of New Zealand	2,991	6.1
Residents who moved from another country	2,391	4.9
Residents who moved from a 'not stated' area	4,824	9.8
Residents for whom it is not known whether they moved	3,795	7.7
Residents with no fixed address	3	0.0
Residents born between 2008 and 2013	2,859	2.8

Source: Statistics NZ, Census of Population and Dwellings 2013. Compiled by .id.

By matching up the data on residents that moved throughout New Zealand between 2008 and 2013, Statistics New Zealand determined that Kāpiti experienced the greatest net migration gain from Wellington City, Porirua City, Lower Hutt City and Upper Hutt City (Table 7). During that same time, Kāpiti experienced the greatest net migration loss to Horowhenua District, Dunedin City, Palmerston North City, Tauranga City and Auckland City.

¹⁰⁴ More recently, researchers at the University of Auckland's School of Public Health developed a more detailed Index of Multiple Deprivation (IMD), which incorporates data from a range of sources to develop another deprivation index. The IMD combines seven dimensions: employment, income, crime, housing, health, education and access to services. While each specific dimension shows some variation across the Kāpiti district, the combined IMD reaches the same conclusion – Ōtaki, Ōtaki Beach and Paraparaumu Central are among the most deprived areas in New Zealand. Source: Exeter D et al. 2017. The New Zealand Index of Multiple Deprivation (IMD): a new suite of indicators for social and health research in Aotearoa, New Zealand.

Table 7: Territorial authorities (TAs) ranked by net gain and net loss to Kāpiti

	In migration	Out migration	Net migration
Top 5 TAs ranked by net gain to Kāpiti			
Wellington City	2,460	-1,485	975
Porirua City	996	-483	513
Lower Hutt City	822	-369	453
Upper Hutt City	354	-213	141
Christchurch City	291	-264	27
Top 5 TAs ranked by net loss to Kāpiti			
Horowhenua District	351	-774	-423
Dunedin City	87	-201	-114
Palmerston North City	300	-405	-105
Tauranga City	90	-171	-81
Auckland City	531	-588	-57

Source: Statistics NZ, Census of Population and Dwellings 2013. Compiled by .id.

Our economy

Economic growth in Kāpiti has generally been at or above the national growth rate since 2002. Over the last 10 years to March 2016, economic growth in Kāpiti Coast averaged 1.8% per annum compared with an average of 1.8% per annum nationally.¹⁰⁵ Growth in Kāpiti Coast reached a high of 6.0% in 2003 and a low of -3.0% in 2009.

The industries that contributed the most to the district's gross domestic product (GDP) in 2016 were:

- manufacturing (10.6% of GDP);
- rental, hiring and real estate services (10.2%);
- healthcare and social assistance (8.8%);
- construction (8.5%); and
- professional, scientific and technical services (8.4%).¹⁰⁶

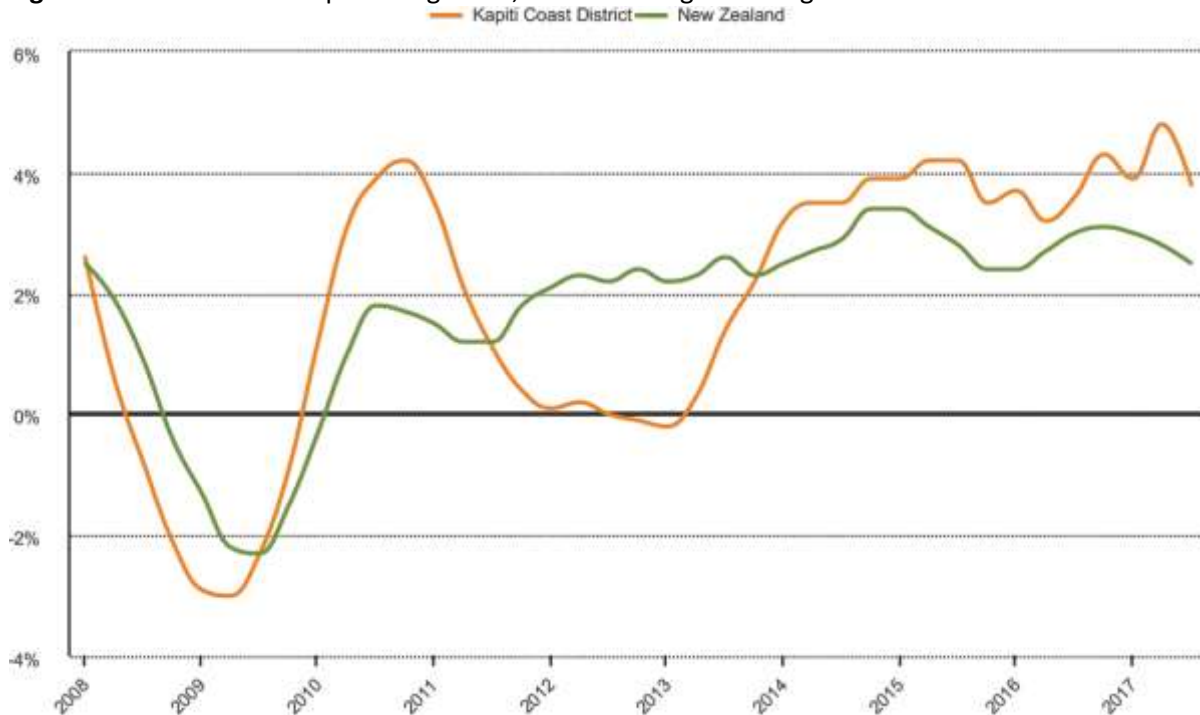
For the year to September 2017 the district's GDP was \$1,638m; this was up 3.8% compared with a year earlier, while New Zealand's GDP had only increased by 2.5% over the same period (Figure 19).

¹⁰⁵ Infometrics. Kāpiti Coast district 2016 annual economic profile, p2.

ecoprofile.infometrics.co.nz/kapiti%2bcoast%2bdistrict/PDFProfile

¹⁰⁶ Ibid., p4 (Table 1: GDP by 1-digit industry).

Figure 19: Gross domestic product growth, annual average % change



Source: Infometrics, September 2017, Kāpiti Coast District Quarterly Economic Monitor.

ecoprofile.infometrics.co.nz/kapiti%2bcoast%2bdistrict/QuarterlyEconomicMonitor

Employment

Employment growth in Kāpiti has also been at or above the national growth rate over the last 10 years. In Kāpiti, employment growth averaged 1.5% per annum in the 10 years to March 2016, compared with 1.2% per annum nationwide.¹⁰⁷

The largest employing industries on the Kāpiti Coast are construction (15.1% of total employment), retail trade (12.8%), healthcare and social assistance – which includes aged-care residential services – (12.6%), education and training (8.8%) and professional, scientific and technical services (8.6%).¹⁰⁸

The major differences between the jobs held by the population of the Kāpiti Coast district and the Wellington Region are that in Kāpiti there is a:

- larger percentage of persons employed in construction (15.1% compared with 6.9%);
- larger percentage of persons employed in retail trade (12.8% compared with 8.9%);
- larger percentage of persons employed in healthcare and social assistance (12.6% compared with 8.9%);
- smaller percentage of persons employed in public administration and safety (9.8% compared with 2.6%); and
- smaller percentage of persons employed in professional, scientific and technical services (13.0% compared with 8.6%).

¹⁰⁷ Infometrics. Kāpiti Coast district 2016 annual economic profile, p12.

ecoprofile.infometrics.co.nz/kapiti%2bcoast%2bdistrict/PDFProfile

¹⁰⁸ Ibid., p15.

Comparisons between Kāpiti, the Wellington Region and New Zealand show that Kāpiti has a low number of usual residents aged 15 years and over in the labour force (Table 8). This is not surprising since a large part of the population is retired. For those that are in the labour force, the percentage of those employed is similar to the Wellington Region and New Zealand, but more are employed part-time rather than full time.

Comparisons across Kāpiti show variation in labour force status and employment status across the district. In Waikanae, less than 50% of residents aged 15 and over are in the labour force. In Ōtaki and Paraparaumu Central, the percentages are only slightly higher (52.2% and 53.6%, respectively). On the other hand, in other communities such as Paekākāriki and the semi-rural and rural areas, over 65% are in the labour force.

Table 8: National and regional comparisons of employment for residents aged 15+ years (2013)

	Kāpiti district %	Wellington Region %	New Zealand %
Labour force status			
In labour force	57.0	66.9	63.8
Not in labour force	39.4	28.7	31.3
Status unknown	3.5	4.4	4.9
Employment status (for those in labour force)			
Employed	92.4	92.8	92.9
Employed full-time	67.9	72.6	71.5
Employed part-time	24.5	20.2	21.4
Unemployed*	7.6	7.2	7.1

* While the unemployed rate was determined to be 7.6% at the time of the 2013 Census, the unemployment rate in the year to June 2017 was 4.9%, which was just under the national average of 5.0%.

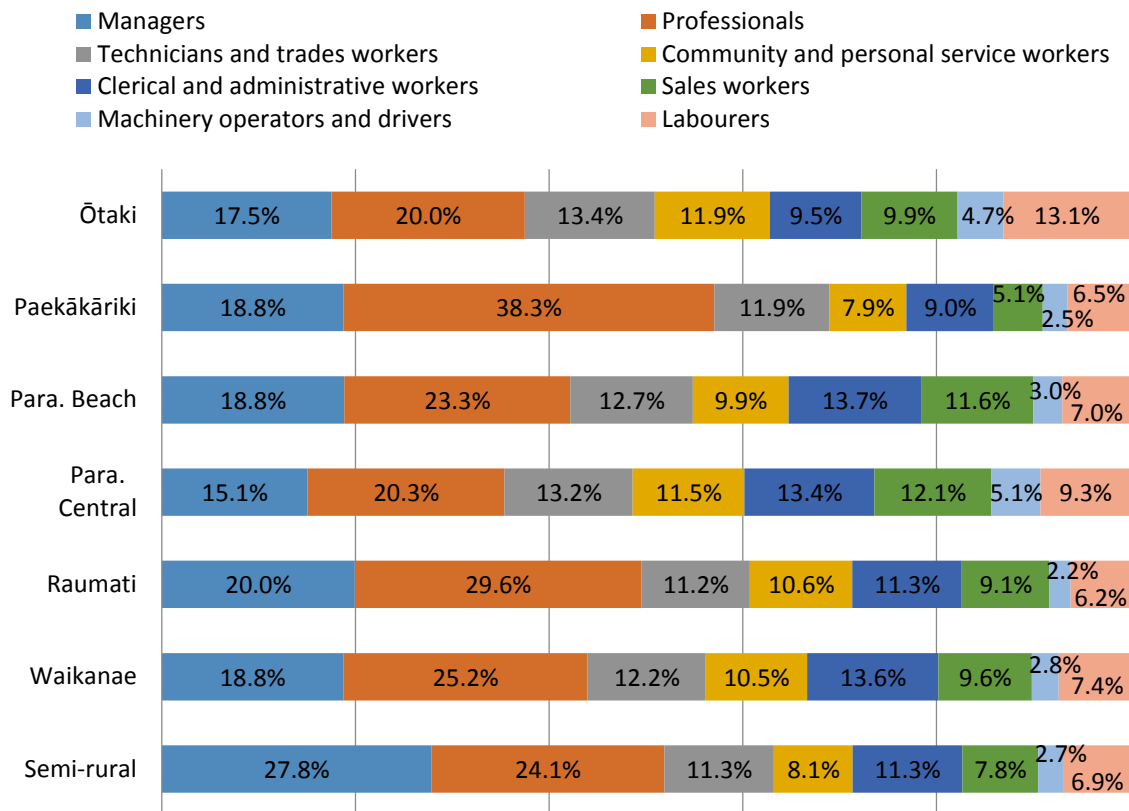
Source: Statistics NZ, Census of Population and Dwellings 2013. Data compiled by .id.

Type of employment varies by community as well. In Paekākāriki and the semi-rural and rural areas, over 50% of employed residents are managers or professionals (Figure 20). Meanwhile, in Ōtaki and Paraparaumu Central, over 60% of employed residents are labourers, machinery operators and drivers, sales workers, clerical and administrative workers, community and personal service workers, and technicians and trades workers.

Nearly one-third of all employed residents in Kāpiti are self-employed.¹⁰⁹ This is a significantly higher proportion than in the national economy, where self-employment sits at 18.0%. Nearly 50% of all self-employed residents work in one of three industries: construction (22.6%); professional, scientific and technical services (16.0%); or administrative and support services (9.8%).

¹⁰⁹ Infometrics. April 2017. Self-employment in Kāpiti Coast district.

Figure 20: Occupation of employed residents, by community



Source:

Source: Statistics NZ, Census of Population and Dwellings 2013. Compiled by .id.

Te Wānanga o Raukawa

Te Wānanga o Raukawa is a large contributor to the Kāpiti Coast economy in terms of GDP and employment, while also having a significant social impact. It was established in 1981 by the Confederation of Te Āti Awa, Ngāti Raukawa and Ngāti Toa Rangatira.

There are three wānanga nationwide – Te Wānanga o Raukawa, Te Wānanga o Aotearoa, and Te Whare Wānanga o Awanuiārangi. The Education Act 1989 recognises these wānanga as tertiary institutions offering a wide range of education programmes, while also furthering āhuatanga Māori (Māori tradition) according to tikanga Māori (Māori custom).

Te Wānanga o Raukawa is the smallest of three wānanga, representing approximately 5% of the wānanga sector. It is based in Ōtaki, but offers programmes at 26 sites across New Zealand.

The document entitled *Guiding Kaupapa of Te Wānanga o Raukawa* states that a primary intention of the wānanga is to undertake the empowerment of Māori and advance the use of mātauranga Māori (Māori knowledge). Promoting the revival of te reo Māori has been a central focus of the wānanga from its inception.

Impact of Te Wānanga o Raukawa on the New Zealand economy (2012)

	Direct impacts	Indirect impacts	Induced (downstream) impacts	Total
Output (\$m)	15	9	11	35
GDP (2012 \$m)	11	5	7	23
Employment (FTE)	194	47	48	289

A 2012 BERL report found that Te Wānanga o Raukawa provides the equivalent of 289 FTE and an economic impact of approximately \$35m per annum. As of 2016 a total of 3,763 students were enrolled at Te Wānanga o Raukawa. Of those, 85% were Māori, and the average age of students was 39.

Sources:

- BERL. 2014. Wānanga ringahora: the Economic Contribution of the Wānanga Sector.
- Te Wānanga o Raukawa. April 2017. *2016 Pūrongo ā Tau (Annual Report)*.

Unemployment in Kāpiti

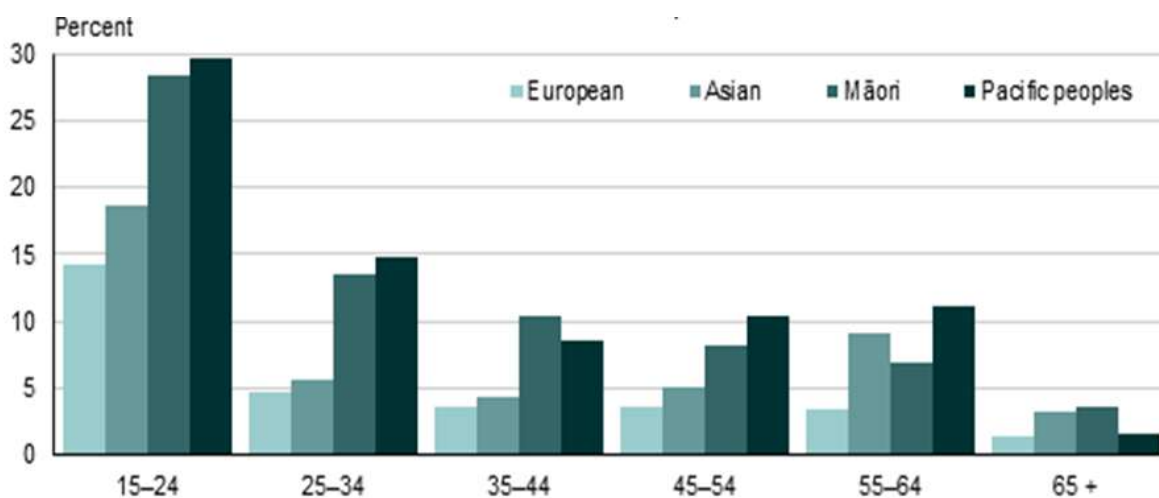
At the time of the 2013 Census, Kāpiti had a slightly higher percentage of unemployed residents than the Wellington Region and New Zealand (Table 8), but unemployment rates have improved in Kāpiti since then. While the unemployed rate was determined to be 7.6% at the time of the 2013 Census, the unemployment rate in the year to June 2017 was 4.9%, which was equal to the national unemployment rate and just under the Wellington Region unemployment rate of 5.0%.¹¹⁰

Some communities have higher percentages of unemployed residents than others. Ōtaki and Paraparaumu Central have the highest rates of unemployment in Kāpiti.

Nationwide, Māori and Pasifika have the greatest percentages of unemployment, twice that of their European counterparts and almost four times that of their Asian counterparts (Figure 21). Statistics New Zealand argues that these higher rates of unemployment among Māori and Pasifika are partly due to the age structures of each group. “New Zealand’s ethnic populations – most notably Māori, Pacific peoples, and Asian – have significantly different age structures to the European population. The median age of the 2013 projected total population for each ethnicity varies considerably; the European median age is 40 years, which is almost double the median age for both Māori (23 years) and Pacific peoples (22 years). The Asian median age is in between, at about 31 years.”¹¹¹

Nationwide, both Māori and Pasifika have the largest proportion of 15-24-year-olds in the working-age population. This is true for Kāpiti as well, where Māori and Pasifika have the greatest percentages of young people in their labour forces as well as the highest rates of unemployment (Table 9).

Figure 21: Unemployment rates by ethnic group and age group, year to June 2013



Source: Statistics NZ, Age structure comparisons of New Zealand’s main ethnic populations, October 2013.

¹¹⁰ Infometrics. Kapiti Coast district quarterly economic monitor – September 2017.

¹¹¹ Statistics NZ. October 2013. Age structure comparisons of New Zealand’s main ethnic populations. stats.govt.nz/browse_for_stats/income-and-work/employment_and_unemployment/ethnic-labour-force-stats-by-age.aspx#top

Table 9: Unemployment rate comparisons by ethnicity

	Percentage of Kāpiti labour force aged 15-24 years %	Unemployment rate in Kāpiti for each ethnic group (all ages) %
European	12.3	7.1
Māori	22.3	15.0
Pasifika	23.3	14.5
Asian	14.0	3.8
MELAA	12.9	12.9

Source for Kāpiti district: Statistics New Zealand, Census of Population and Dwellings 2013.

Commuters

Fifty-four percent (n=11,388) of employed Kāpiti residents work in Kāpiti, while at least 35% commute outside of Kāpiti for work.¹¹² Most of these residents work in Wellington City (22.3%), Porirua City (5.5%), Lower Hutt City (3.8%) or Horowhenua District (1.9%).

At the time of the 2013 Census, the total number of workers in Kāpiti was 12,936. Of those, 88% (n=11,388) were Kāpiti residents and the remaining 12% (n=1548) were residents of other local territorial authorities.¹¹³ The territorial authorities with the most people commuting into Kāpiti for work were: Horowhenua (549), Porirua (318), Wellington City (282), Lower Hutt (120), Auckland (90), Upper Hutt (48) and Palmerston North (39).

Nearly 60% of Kāpiti residents travel to work via motor vehicle, either as driver or as a passenger. This is higher than for the Wellington Region (51.8%), but not for New Zealand (63.2%). As might be expected, greater percentages of people in the Wellington Region use public transportation or travel to work by bike or foot.

Meanwhile, compared with the Wellington Region and New Zealand, Kāpiti has a greater percentage of residents taking trains (8.9%) or working from home (9.6%). Kāpiti has a significantly lower percentage of people taking buses (0.8%).

Generally, there is not too much variation in method of travel to work across Kāpiti. It is interesting to note that nearly 20% of Paekākāriki residents take the train to work, and nearly 20% of semi-rural and rural residents work from home.

Earnings from employment

While employment growth in Kāpiti has been at or above the national growth rate over the last 10 years, this has not translated to higher earnings. Annual individual earnings in the Kāpiti Coast district were

¹¹² For approximately 10% of Kāpiti residents that are employed, the location of work is unknown.

¹¹³ The number of those who work in Kāpiti from other territorial authorities is likely to be an undercount. Another source states that there are 1,620 people that work in Kāpiti, but do not live in the district (.id profile). For reasons of confidentiality, Statistics NZ will not report the exact number of employees from any territorial authority that has three or fewer residents working in Kāpiti. Source: Statistics NZ, 2013 Census data.
stats.govt.nz/datavisualisation/commuterview/index.html

\$43,760 in the year to March 2016, which was lower than the New Zealand mean of \$57,780 and the Wellington Region mean of \$64,540.¹¹⁴

One reason for low annual earnings is that growth in employment has not always been in higher paid industries. For example, the retail trade and accommodation industry is the second largest employing industry in Kāpiti, but has the lowest average weekly earnings (\$668 compared with the all-industry average of \$1,102) out of all industries nationwide.¹¹⁵ Similarly, average earnings in aged-care residential services – which is the largest subset of the healthcare and social assistance industry – are \$36,900 per year.¹¹⁶

The professional, scientific and technical services industry is a growth industry in Kāpiti. It was the fifth largest contributor to GDP growth in 2016, and also offers the highest average weekly earnings of the five largest employing industries (\$1,318 compared to the all-industry average of \$1,102).¹¹⁷

Income (from all sources)

Infometrics reports that the median individual income for the Kāpiti Coast as of July 2017 is \$53,400.¹¹⁸

To understand how Kāpiti Coast compares with other regions or how communities within Kāpiti compare with each other, income quartiles from the 2013 Census are commonly seen as an objective method for comparisons. The quartile ranges are based on the incomes of the entire population according to the most recent census. Four income quartiles are established in such a way that 25% of the total population is earning an income within each quartile. These quartiles become the benchmarks with which other areas are then compared.

Individual income quartiles

Compared with the Wellington Region and New Zealand, Kāpiti has a greater proportion of persons in the medium low income quartile (

¹¹⁴ Infometrics. Kāpiti Coast district 2016 annual economic profile, p29. Similarly, MBIE finds that in 2017 the average household income in Kāpiti is \$90,500 compared with \$97,100 for New Zealand and \$113,600 for the Wellington Region (Source: MBIE's Regional Economic Activity Web Tool).

¹¹⁵ Statistics New Zealand. Earnings from main wage and salary job by industry (ANZSIC 2006). Extracted on 18 February 2018.

¹¹⁶ Infometrics. 2017. Profile of the aged care and support sector 2016.

¹¹⁷ Statistics New Zealand. Earnings from main wage and salary job by industry (ANZSIC 2006). Extracted on 18 February 2018.

¹¹⁸ Infometrics. July 2017. Rates affordability estimates for Kapiti Coast District Council.

Table 10), although there are variations across communities. Ōtaki and Paraparaumu Central have the greatest percentage of residents in the medium low quartile (39.7% and 35.1%, respectively), while Paekākāriki (33.1%), the semi-rural and rural areas (32.4%), Raumati (including Raumati South) (29.2%) and Paraparaumu Beach (25.7%) have over 25% of residents in the highest income quartile (Table 11).

Table 10: Individual income quartiles for Kāpiti residents aged 15+ (2013)

	Kāpiti district %	Wellington Region %	New Zealand %
Lowest group (\$0-\$12,824)*	21.0	23.3	25
Medium lowest (\$12,825-\$28,474)	31.2	22.3	25
Medium highest (\$28,475-\$52,637)	23.5	23.6	25
Highest group (\$52,637 and over)	24.3	30.9	25

* These quartile group dollar ranges were calculated from the 2013 income data for all of New Zealand.

Source: Statistics NZ, Census of Population and Dwellings 2013. Compiled by .id.

Table 11: Individual income quartiles for Kāpiti residents aged 15+, by community (2013)

	Ōtaki (%)	Paekākāriki (%)	Paraparaumu Beach (%)	Paraparaumu Central (%)	Raumati (%)	Waikanae (%)	Semi-rural / rural (%)
Lowest group (\$0-\$12,824)*	23.9	19.7	22.2	21.6	20.3	18.2	23.0
Medium lowest (\$12,825-\$28,474)	39.7	24.2	28.9	35.1	26.7	33.3	23.3
Medium highest (\$28,475-\$52,637)	22.6	23.0	23.2	24.1	23.8	24.7	21.3
Highest group (\$52,637 and over)	13.8	33.1	25.7	19.3	29.2	23.8	32.4

* These quartile group dollar ranges were calculated from the 2013 income data for all of New Zealand.

Source: Statistics NZ, Census of Population and Dwellings 2013. Compiled by .id.

Household income quartiles

Household incomes are derived from the total of incomes of all persons in the household who were home and stated an income on census night.

Table 12 compares annual household incomes in Kāpiti with the Wellington Region and New Zealand. Kāpiti has a greater proportion of households in the low and medium low groups. This means that 57.2% of households in Kāpiti have a total household income (from all sources) lower than \$63,996. This percentage of households in the two lowest income quartiles is higher in Kāpiti than in the Wellington Region or New Zealand.

Table 12: Household income quartiles (2013)

	Kāpiti district %	Wellington Region %	New Zealand %
Lowest group (\$0-\$33,001)*	30.0	21.4	25
Medium lowest (\$33,002-\$63,996)	27.2	22.1	25
Medium highest (\$63,997-\$109,431)	22.3	24.9	25
Highest group (\$109,432 and over)	20.5	31.6	25

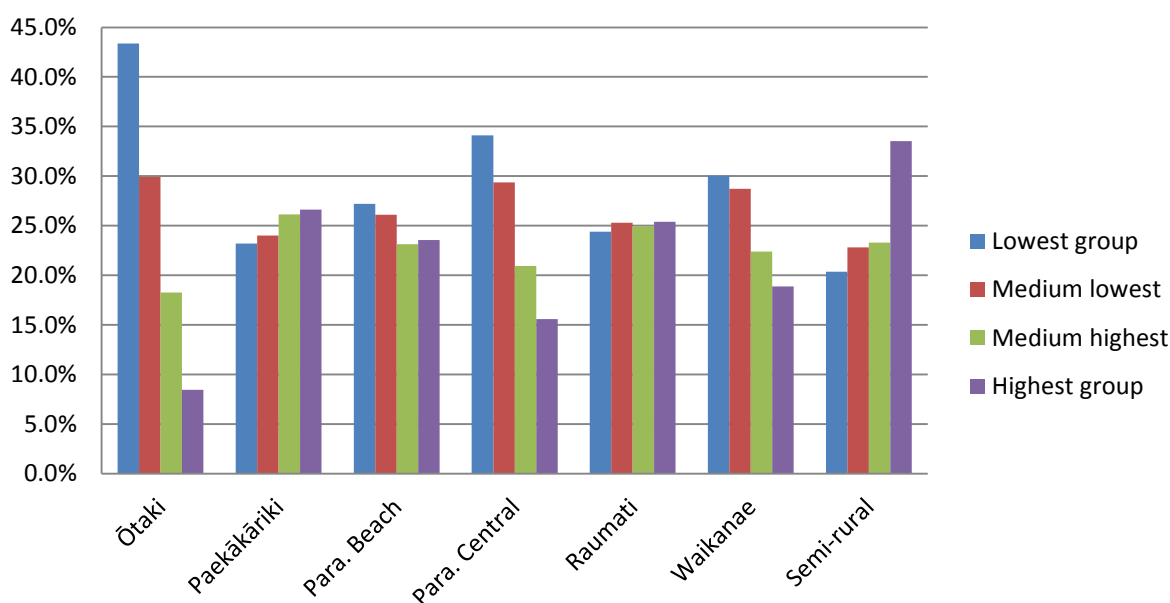
* These quartile group dollar ranges were calculated from the 2013 income data for all of New Zealand.

Source: Statistics NZ, Census of Population and Dwellings 2013. Compiled by .id.

There are significant differences in household income quartiles across the seven communities of Kāpiti (Figure 22). In Ōtaki, Paraparaumu Central, Waikanae and Paraparaumu Beach, over 50% of households are in the lowest and medium lowest household income quartiles. Ōtaki and Paraparaumu Central have the largest percentages of households in these two categories (73.3% and 63.5%, respectively).

At the other extreme, 33.5% of the semi-rural/rural communities are in the highest household income quartile, which is more than for the Wellington Region and New Zealand.

Raumati appears to have the most evenly distributed household incomes across the four quartiles.

Figure 22: Percentage of Kāpiti household incomes in each quarter, by community (2013)

Source:

Source: Statistics NZ, Census of Population and Dwellings 2013. Compiled by .id.

Sources of income

The greatest source of household income for Kāpiti, the Wellington Region and New Zealand is income from work (i.e. wages, salaries, commissions, bonuses, etc.); but, while this accounts for 65%-70% of household income for the Wellington Region and New Zealand, it is only 55.7% in Kāpiti (Figure 23).

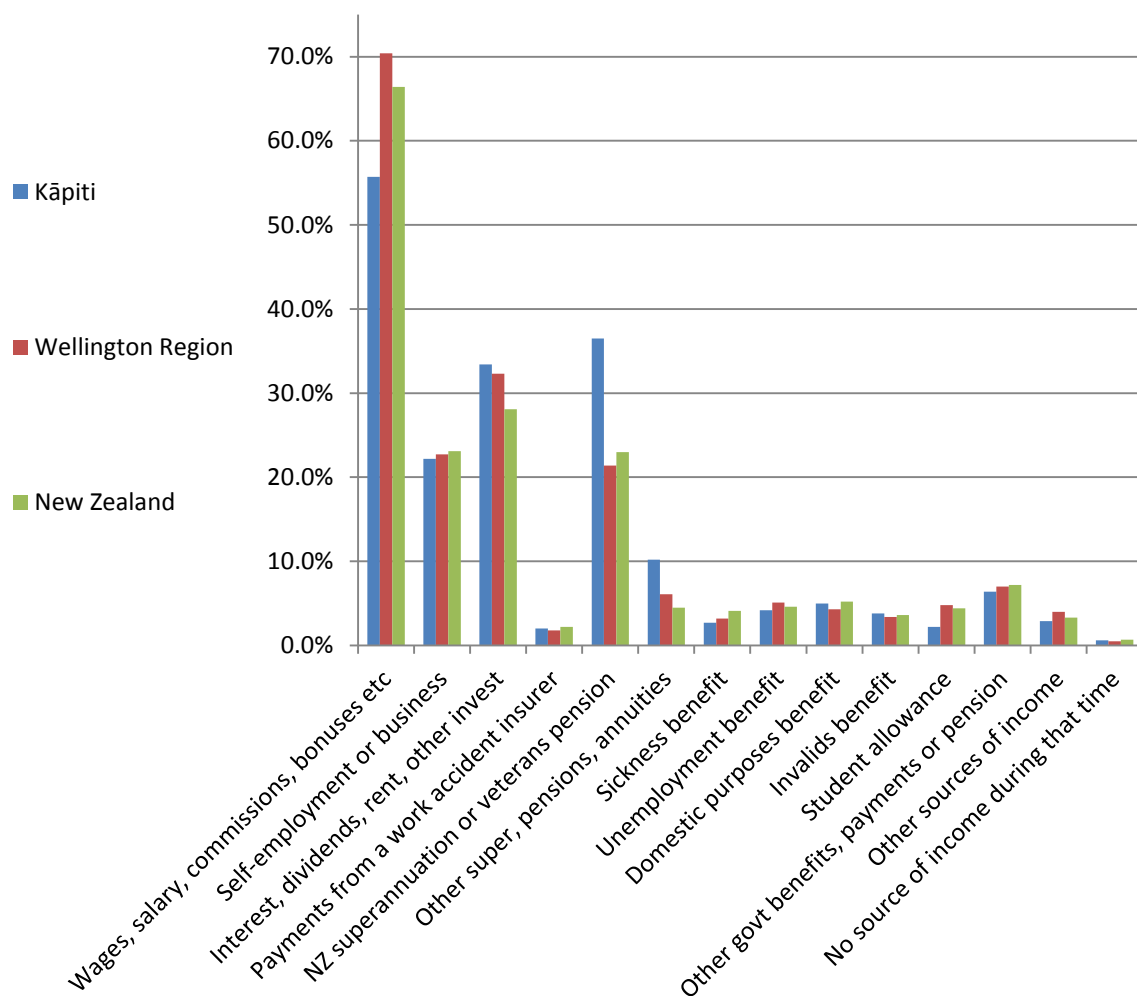
Due to its large proportion of retired residents, Kāpiti has the highest proportion of income from superannuation, pensions and annuities – 36.5% for New Zealand superannuation and Veteran's Pension,

and 10.2% for other types of superannuation and pensions. Kāpiti also has the largest proportion of income from interest, dividends, rents and other investments (33.4%).

There are variations in household income across Kāpiti. Paekākāriki, the semi-rural and rural communities, Raumati and Paraparaumu Beach have at least 60% of households earning income from work. In addition, over 40% of households in semi-rural and rural communities and over 30% of households in Paekākāriki earn income from self-employment.

Waikanae, Paraparaumu Central and Ōtaki have the greatest proportion of households receiving income from superannuation and pensions, while Waikanae and the semi-rural and rural communities have the greatest proportion of households earning income from interest, dividends, rent and other investments.

Figure 23: Sources of household income in Kāpiti (2013)



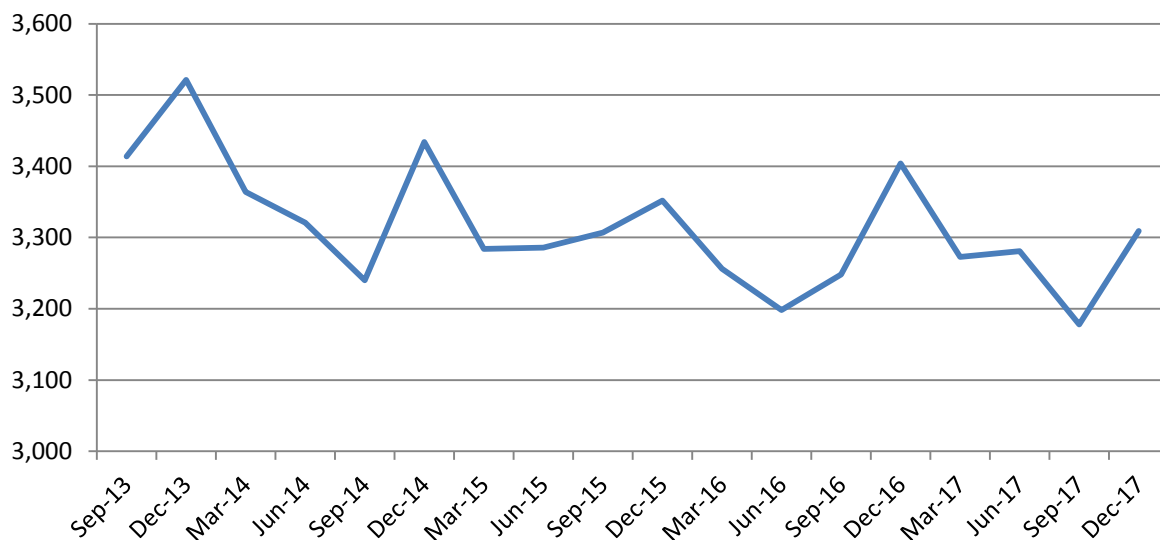
Note: The % of total sources of household income will add to more than 100% because households identified all sources of income.
Source: Statistics NZ, Census of Population and Dwellings 2013. Compiled by .id.

Beneficiaries

Data from the 2013 Census found that Ōtaki has the greatest proportion of households in Kāpiti receiving sickness benefits (4.3%), unemployment benefits (7.4%), Domestic Purposes Benefits (7.5%), and Invalid's Benefit (6.1%).

Work and Income New Zealand data suggests, however, that the number of working-age beneficiaries (18-64 years) in all of Kāpiti has declined by 6% since December 2013 (Figure 24). As of December 2017 there were 3,309 working-age beneficiaries in the Kāpiti district.

Figure 24: Total working-age beneficiaries in Kāpiti, September 2013 – December 2017



Source:

Source: Work and Income New Zealand, Benefit fact sheets, December 2017 quarter.

In Kāpiti, percentages of working-age beneficiaries for each type of benefit are roughly similar to New Zealand (Table 13). Compared with the Wellington Region, however, Kāpiti has fewer beneficiaries receiving jobseeker support, but more receiving Sole Parent Support and Supported Living Payments.

Table 13: Working-age beneficiaries by benefit type

	Kāpiti district %	Wellington Region %	New Zealand %
Jobseeker Support	43.3	47.0	42.5
Sole Parent Support	22.2	18.4	20.9
Supported Living Payment	32.5	30.1	32.1
Other main benefits	2.1	4.5	4.5

Source: Work and Income New Zealand, Benefit fact sheets, December 2017 quarter.

Across all benefit types in Kāpiti, females and Māori are overrepresented (Table 14). Just over 57% of all working-age beneficiaries are women and 29% are Māori. Nearly 75% of all working-age beneficiaries in Kāpiti have been receiving the benefit for more than one year.

Jobseeker Support helps people while they are looking for work. While receiving a weekly payment, recipients work with a designated Work and Income coordinator who assists with the job search and organises any training that may be required. Of the Jobseeker Support recipients in Kāpiti:

- 55.5% are male;
- 32.4% are Māori;
- 55.8% are work ready, while 38.5% are not working owing to health conditions or disabilities;
- of those with a health condition or disability, over half (54.0%) have a psychological or psychiatric condition preventing them from working; and

- 58.4% have received the support for more than one year.

Table 14: Characteristics of working-age beneficiaries (December 2017)

	All benefit types combined (%)	Jobseeker Support (%)	Sole Parent Support (%)	Supported Living Payment (%)
Gender				
Male	42.6	55.5	9.8	49.1
Female	57.4	44.5	90.2	50.9
Ethnic group*				
NZ European	55.5	53.2	46.4	66.4
Māori	29.1	32.4	38.6	17.7
Pacific peoples	2.2	2.4	3.3	1.2
All other ethnicities	10.8	9.5	10.1	12.5
Unspecified	2.3	2.5	1.6	2.2
Age group				
18-24 years	15.6	21.3	14.3	6.7
25-39 years	32.1	27.8	58.3	20.3
40-54 years	30.8	30.0	26.1	36.0
55-64 years	21.5	20.9	1.4	37.0
Continuous duration				
One year or less	25.8	41.6	21.4	4.3
More than one year	74.2	58.4	78.6	95.7

* According to Work and Income New Zealand, ethnicity data is self-identified and multiple ethnicities may be chosen by an individual as fits their preference or self-concept. Multiple selected ethnicities are then prioritised into a hierarchy. The Māori ethnicity has the highest priority in this hierarchy, followed by Pacific peoples. These ethnic groups do not currently align with Statistics New Zealand ethnicity groupings.

Source: Work and Income New Zealand, Benefit fact sheets, December 2017 quarter.

Similarly, Sole Parent Support provides financial help through a weekly payment to single parents and caregivers of dependent children while also supporting them to get ready for future work and find part-time work. Of the Sole Parent Support recipients in Kāpiti:

- 90.2% are female;
- 38.6% are Māori;
- 58.3% are 25-39 years of age;
- 47.7% have dependent children less than 5 years of age while the other 53.9% have dependent children aged between 5 and 13 years; and
- 78.6% have received the support for more than one year.

Supported Living Payments are assistance for people who have, or are caring for someone who has, a health condition, injury or disability. Of those receiving Supported Living Payments in Kāpiti:

- 93% have a health condition, injury or disability (while the remaining 7% are the carers);
- 66.4% are European;
- 73% are 40-64 years of age (which is an older profile when compared with the other benefit types);
- 95.7% have received the support for more than one year; and
- 97.6% are unable to work owing to health conditions or disabilities, such as:
 - psychological or psychiatric conditions (34.5%);
 - intellectual disabilities (10.6%);
 - musculo-skeletal system disorders (11.5%);
 - nervous system disorders (7.8%);
 - cardio-vascular disorders (4.2%);
 - accidents (4.3%);
 - cancer and congenital conditions (7.3%); or
 - other (12.6%).

Our boundaries

Central government, electoral and iwi boundaries include the Kāpiti Coast district, but the boundaries do not always align with the district's boundaries (Figure 25). This can be challenging for the community and the Council.

District health boards

South of Te Horo, the Kāpiti Coast is serviced by the Capital & Coast District Health Board (CCDHB), alongside Wellington, Porirua and Paraparaumu.¹¹⁹ However, Ōtaki is part of the MidCentral DHB and, despite its proximity to Waikanae, Ōtaki residents are unable to access CCDHB services. The MidCentral DHB also services Levin, Dannevirke, Feilding and Palmerston North.¹²⁰ This split is challenging for the Kāpiti Coast as each district health board has its own initiatives and priorities, based on the needs of the people in its area.

The Wellington Free Ambulance provides a free of charge service from Wellington City through to Peka Peka, with residents being transported to Kenepuru Hospital in Porirua or Wellington Regional Hospital in Central Wellington. However people who reside north of Peka Peka must pay for an ambulance to Palmerston North Hospital.¹²¹ This ambulance service is operated by St John and residents are charged \$98 to access this service; however, non-emergency services are charged on the kilometres travelled to Palmerston North Hospital, an expensive journey for Ōtaki residents.¹²²

The other option for residents outside of the Wellington Free Ambulance area is public and private transport, but residents without access to private cars struggle to travel to Palmerston North, as Ōtaki has limited access to public transport. This can present a significant challenge to low-income or elderly residents.

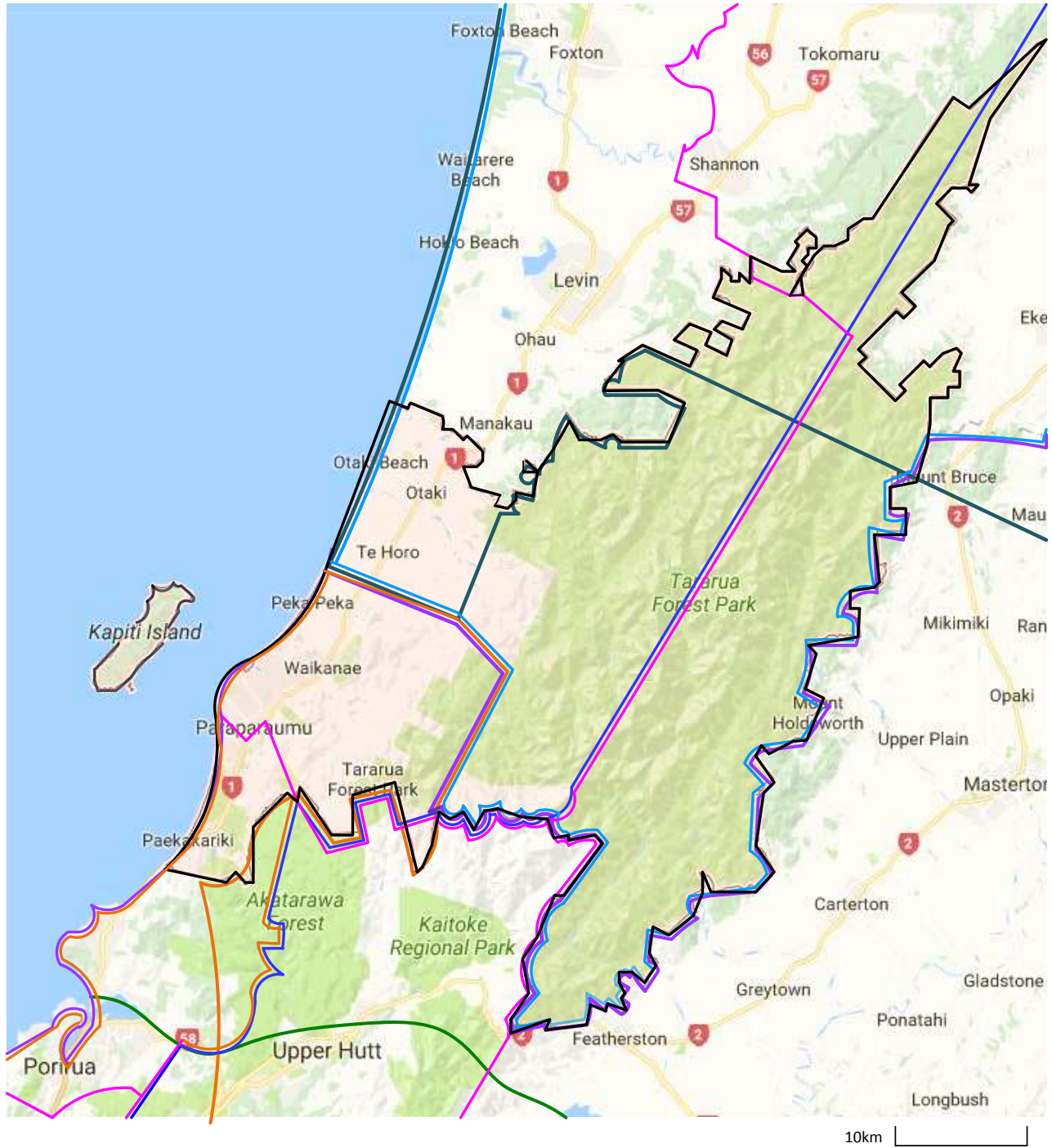
¹¹⁹ Ministry of Health. Capital & Coast District Health Board.

¹²⁰ Ministry of Health. MidCentral District Health Board.

¹²¹ MidCentral District Health Board. February 2014. Funding arrangements.

¹²² St John. Ambulance part charges.

Figure 25: Boundaries crossing through the Kāpiti Coast district



Key

- Work and Income Boundaries
- MidCentral District Health Board
- Capital and Coast District Health Board
- Wellington Police District
- Maori Electorate Boundaries
- Central Police District
- General Electorate Boundaries
- Kapiti District Council Boundaries

Police districts

New Zealand has 12 police districts, each made up of several areas. South of Te Horo, Kāpiti is part of the Wellington police district, alongside Porirua and Wellington Central, while Ōtaki is overseen by the Central police district, together with Manawatū, Whanganui and Taranaki.¹²³

Each police district is overseen by a Commander, who has the autonomy to determine the role of police in the local community, based on the district's needs and national police strategy.¹²⁴ This results in the police initiatives in Ōtaki being very different from Paraparaumu, despite the proximity of the two areas.

Decisions about the future of policing in the Wellington district are made in Wellington Central, while arrangements for the Central district are made in Palmerston North. Each region also has different priorities, populations and demographics, which influences the role of police in that community. The Central district is also a geographically significant area, so police resources may be stretched, but more condensed in the Wellington Region, influencing the community's access to services.

Work and Income regions

Work and Income services are divided into several areas that cover the country. Each Work and Income region has several offices and area-specific strategies, based on the local economy and demographics.¹²⁵ Thus, the Work and Income services in each region are unique, based on community need and its relationship with local iwi and businesses in the area.

The Kāpiti Coast district is part of Work and Income Central, a region that covers the central North Island and includes Masterton, Horowhenua and Palmerston North.¹²⁶ Work and Income's regional priorities for the Central area are very different from the activities taking place in the Wellington Region, the area Kāpiti Coast affiliates with. As a result, some of the initiatives Work and Income introduces on the Kāpiti Coast may not align with the district's needs.

Kāpiti Coast is also part of the Central region of New Zealand, alongside Wellington, Manawatū-Whanganui, Hawke's Bay and Gisborne. This area is geographically significant, but Kāpiti Coast is only a very small area of the Central region.

Māori electorate seats

New Zealand has several Māori electorate seats, based on the size of the local Māori population. The Kāpiti Coast district is represented by Te Tai Hauauro, alongside southern Waikato, Taranaki, Whanganui, Manawatū, Horowhenua and Porirua.¹²⁷

The large and diverse nature of this extensive area of New Zealand makes it difficult for the Member of Parliament to represent the needs of the entire Māori community in this area. Hence, certain areas of the electorate may be championed above others, so the Kāpiti Coast may miss out on opportunities that are presented to other areas, based on its small size and close proximity to Wellington.

¹²³ New Zealand Police. Police districts.

¹²⁴ Statistics New Zealand. 2015. Review of police crime data.

¹²⁵ Ministry of Social Development. Central Region.

¹²⁶ Ministry of Social Development. Find a service centre: Central.

¹²⁷ New Zealand Parliament. December 2014. Te Tai Hauauro: electoral profile.

General electorates

South of Paraparaumu, Kāpiti Coast residents are part of the Mana electorate, together with Porirua, Pukerua Bay and Paekākāriki, while residents north of this area are part of the Ōtaki electorate. This constituency extends as far north as Foxton Beach and includes Waikanae, Ōtaki, Levin and Paraparaumu.¹²⁸ However, Raumati and Paekākāriki residents do not affiliate with Porirua, nor is it their community of interest. There is also a distinct physical barrier between Paekākāriki and Pukerua Bay. This makes it harder for these residents to have their views represented or to champion for services that are predominately in the Ōtaki electorate. There is also a risk that the needs of Raumati and Paekākāriki will be overshadowed by Porirua's requirements, as the city has a much larger population and voice in the electorate.

This division makes it harder for the Kāpiti Coast District Council to work alongside elected representatives for the area, as KCDC needs to liaise with several Members of Parliament. In a national sense, the best interests of the entire district are not examined as a whole, as the Kāpiti Coast is divided into two separate areas, despite the strong relationship between these communities.

Ward and community board boundaries

The Kāpiti Coast district has four wards: Paekākāriki, Paraparaumu, Waikanae and Ōtaki. Most of the wards have corresponding community boards with aligning boundaries; however, Raumati and Raumati South are part of Paekākāriki Ward, but are not part of the community board. Instead, these residents fall under the Paraparaumu-Raumati Community Board, which includes the Paraparaumu Ward. Thus, the Raumati community does not receive funding from the community it affiliates with.

The Paraparaumu-Raumati Community Board is the largest in the district, as it includes 56% of residents in the Kāpiti Coast district reside in this area.¹²⁹ This makes it difficult for the community board to represent the views of the entire area and Raumati may miss out on funding in favour of projects in Paraparaumu, the largest town in Kāpiti.

In addition to representing their communities, community boards are also required to understand the services the council provides to their community¹³⁰, but this may be difficult for ward members. The community board overlap makes it difficult for ward members to distinguish which services are specially provided to its community.

Iwi boundaries

On the Kāpiti Coast there are the three iwi of Te Āti Awa ki Whakarongotai, Ngāti Raukawa ki te Tonga and Ngāti Toa Rangatira. The three iwi are all mana whenua in Kāpiti, with overlapping areas of interest in the district.

The overlap of iwi complicates the number of parties involved in the iwi-Council partnership and increases the consultation that needs to take place to ensure the Council is representing the best interests of all local iwi and their people.

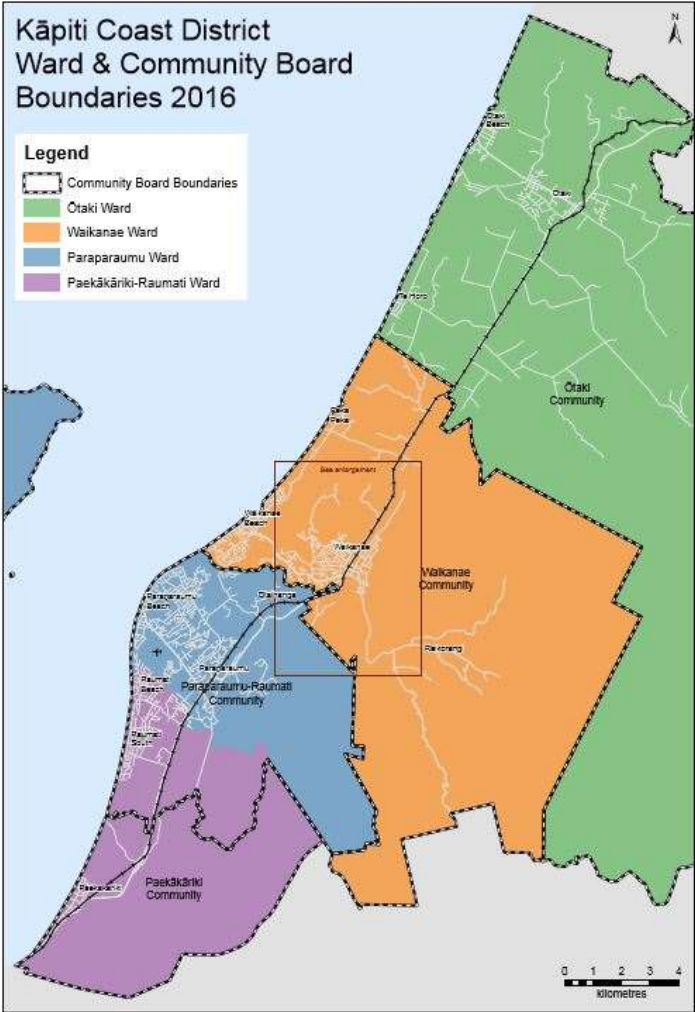
Ngāti Raukawa ki te Tonga and Ngāti Toa Rangatira both have other areas of interest that fall within their wards, not just Kāpiti.

¹²⁸ Electoral Commission. Find my electorate.

¹²⁹ Local Government Commission. April 2010. Determination of representation arrangements to apply for the election of the Kāpiti Coast District Council to be held on 9 October 2010.

¹³⁰ LGNZ. December 2016. Community boards.

Figure 26: Kāpiti Coast district ward and community board boundaries



Source: Kāpiti Coast District Council, Kāpiti Coast district ward and community board boundaries, 2016.

Council's current operations

This section provides more information on how the Kāpiti Coast district is situated within the wider Wellington Region; the steps the Council takes to ensure that the community voice drives the vision of the district; and the current scope of the Council's operations, including information on the Council's financial strategy.

Kāpiti within the Wellington Region

Kāpiti Coast District Council is one of eight territorial authorities located within the Wellington Region. Kāpiti Coast contains 10% of the regional population (52,700 out of 513,900) (Table 15; Figure 27).

Table 15: Populations of the Wellington Region territorial authorities

Territorial authority	Population
Wellington City Council	212,700
Hutt City Council	104,700
Upper Hutt City Council	43,200
Porirua City Council	56,100
Kāpiti Coast District Council	52,700
South Wairarapa District Council	10,250
Carterton District Council	9,060
Masterton District Council	25,200
Total population of the Wellington Region	513,900

Source: Statistics NZ, Subnational population estimates (TA, AU), by age and sex, at 30 June 1996, 2001, 2006–17 (2017 boundaries).

Figure 27: Map of territorial authorities within the Wellington Region



Source: Greater Wellington Regional Council, Regional, city or district council? May 2013.

Greater Wellington Regional Council

The Greater Wellington Regional Council comprises 13 regional councillors, who represent six constituencies – Kāpiti Coast has one representative on the GWRC.¹³¹ The GWRC has statutory obligations under the LGA, RMA and other legislation to work in cooperation with territorial authorities to protect the environment and meet the economic, cultural and social needs of residents within the Wellington Region. The core functions of the GWRC include:

- biosecurity – protect the environment, economy and way of life from the harmful impacts of pests and diseases;
- emergency management – coordinate emergency management planning and operations for the region;
- environment – ensure that the region's natural resources (land, air, water, energy) are used appropriately and sustainably;
- flood protection – flood plain management, including working with communities to manage the flood risk from the region's rivers and streams;
- harbours – provide safe and efficient maritime management for commercial and recreational users of the region's waters;
- land management – protecting the productive capacity of land in the region and encouraging and promoting sustainable land management;
- parks and forests – maintain a network of over 15,000 hectares of regional parks and forests;
- pollution control – maintain a 24-hour incident response service, conduct environmental assessments of industrial and commercial sites, and maintain a register of sites with hazardous industries or activities;
- transport – fund regional bus and train services, plan the roading network and build public transport infrastructure across the region; and
- water supply – manage the water treatment and supply, stormwater and wastewater service delivery for Lower Hutt, Porirua, Upper Hutt and Wellington City.¹³²

Strengthening the Wellington Region

In October 2009 central government released a package of reforms aimed at improving the transparency, accountability and financial management of local government throughout New Zealand. The formation of the new Auckland Council sparked speculation within other regions – particularly those centred round major cities like Wellington – about whether amalgamation could be right for them. For the next five years, the territorial authorities, residents and businesses of the Wellington Region debated various forms of regional amalgamation.

In June 2015 the Local Government Commission (LGC) decided not to proceed with a proposal for a single Wellington council, but would instead work with communities across the region to identify other options to promote more effective local government. Following discussions with the Wellington Region Mayoral Forum, chief executives and councils, the parties agreed to progress work in three main areas: transport; regional spatial planning; and the potential for local government amalgamation in the Wairarapa. Water services and economic development were later added to this list.¹³³

¹³¹ GWRC. October 2016. Council and councillors.

¹³² GWRC. February 2017. Greater Wellington's role and functions.

¹³³ Local Government Commission. July 2016. Strengthening the Wellington region progress update.

In July 2017 the LGC stated that it would no longer pursue a single Wairarapa council, after the majority of voters opposed the proposal. Then in December 2017 the LGC released a report entitled 'Strengthening the Wellington Region – Recommendations to councils'.¹³⁴ This report recommends joint action in the areas of transport, land-use planning, and three-water services; the Wellington Region councils have until 30 April 2018 to respond to the recommendations included in the report.

Key regional relationships and forums

Councillors, Council managers and staff participate in a vast number of regional forums including the:

- Mayoral Forum;
- Regional and Provincial Forum;
- Chief Executives Forum;
- Coordinating Executive Group (CEG);
- Council Planning Managers Group;
- Wellington Regional Climate Change Working Group;
- Wellington Regional Natural Hazards Management Strategy Steering Group (and associated working groups);
- LGNZ Rural and Provincial Meeting, which is a national meeting;
- Wellington Regional Amenities Fund;
- Wellington Region Waste Management and Minimisation Joint Committee;
- Wellington Regional Strategy Joint Committee (oversees the Wellington Regional Economic Development Agency (WREDA)); and
- Regional Transport Joint Committee.

Our community values

The Council acts on behalf of a diverse range of communities of interest within Kāpiti and works hard to make sure a range of opportunities is available for residents and ratepayers to be involved in the work of the Council and to participate in local decision-making.

The Council needs to understand people's views about their communities, their futures and their needs to ensure they are reflected in the activities and services we provide. There are a number of ways that this occurs within the Kāpiti Coast district, which are outlined below.

Local Community Futures Statements (Local outcomes)

Kāpiti Coast district comprises several different local communities, each with its own distinct identity and values. In 2003 the Council began to work closely with many of these communities to develop Local Outcomes Statements, which sought to capture and articulate residents' aspirations for their local communities. In 2015 the Council continued to work with some communities on these statements, although they are now referred to as Community Futures Statements.

Community Futures Statements are developed through a highly collaborative process of discussion with local communities over an extended period. They describe the aspirations of the local community, their vision for the future and the issues they seek to address for the benefit of the local community.

¹³⁴ Local Government Commission. 18 December 2017. Fresh approach needed to strengthen the Wellington region [media release].

These documents are used by the Council to inform planning and activities relating to service provision within those communities. They can also be used by the community to guide independent activity that takes place for the benefit of the community.

Resident opinion surveys

The Council undertakes a quarterly resident opinion survey¹³⁵ with results being used to inform the Council's strategic direction and planning.

Other ways of understanding what our community values

Other approaches used to get the public's views and communicate our decisions to residents, ratepayers and businesses include:

- monitoring customer service requests and complaints – the Council operates an electronic customer service request register. This system registers the call when it comes in, its general content, the action carried out and the date and time of resolution;
- carrying out community engagement and formal consultation on the long term plan and annual plan, and in the development of strategies, plans, policies and bylaws;
- involving tāngata whenua in decision-making via Te Whakaminenga o Kāpiti (and, through them, māta waka);
- involving other specific communities in decision-making through the Youth Council, the Older Persons' Council and the Accessibility Advisory Group;
- providing informal opportunities to give feedback on various areas of Council business through workshops, surveys, reference groups, our website and social media channels, and face-to-face conversation at community events and through our daily contact with customers; and
- promoting opportunities to provide feedback and update on progress and decisions through the Council's own communications channels including the website, the e-newsletter 'Everything Kāpiti', the Council's Facebook page, the Council's bi-monthly newspaper supplement and the Council's call centre and service centres. The Council communicates directly with ratepayers, residents and businesses where possible and uses newspaper, radio and online advertising where appropriate. The Council also works with partners and stakeholders to get the message out through their own networks.

Our vision for our future – vibrant, diverse and thriving

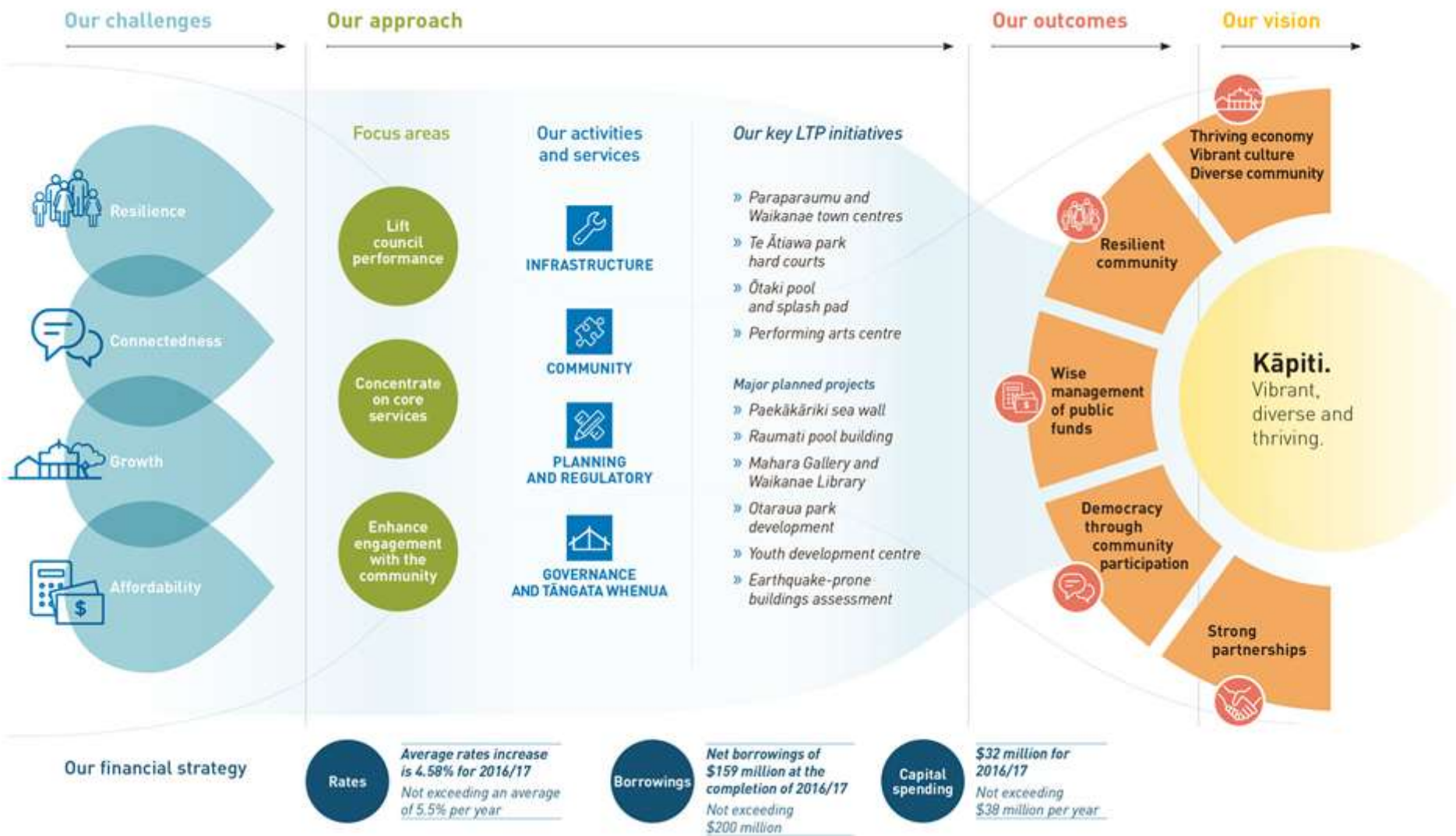
As part of the long term plan 2015–35, the Council developed a vision for how the Council will contribute to the achievement of the community outcomes – to work together to build a community that is vibrant, diverse and thriving.

Council outcomes

In 2014 the Council worked with a representative group of community members to draft a set of Council outcomes that specify the role that the Council will play in achieving the community outcomes. These outcomes were adopted by the Council as part of the long term plan 2015–35 (Figure 28).

¹³⁵ kapiticoast.govt.nz/Your-Council/Forms-Documents/Reports-reviews-surveys/resident-opinion-survey

Figure 28: Long Term Plan 2015–35 Plan on a Page



Source: Long term plan 2015–35.

Current service provision

We organise our work in the community into four clusters: infrastructure; community services; planning and regulatory services; and governance and tāngata whenua.

Infrastructure

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

Our infrastructure activities are a mix of service delivery, maintenance, replacement and renewals, and new construction.

Community services

The community services cluster covers a range of Council activities that enhance life for Kāpiti residents and visitors. The Council has a role in encouraging economic growth and, with stakeholders and our iwi partners, we have developed a focused economic development strategy. We maintain community facilities such as halls and meeting spaces throughout the district and fund a range of local organisations from surf lifesaving to the Citizens Advice Bureau. Our parks and sportsgrounds provide opportunities for diverse recreation activities, as does Kāpiti's extensive network of cycleways, walkways and bridleways. We also provide several swimming pools and library facilities across the district and support various arts and heritage activities that are important to our community.

Planning and regulatory services

Many of the matters that Kāpiti people deal with the Council on are delivered through planning and regulatory services. This cluster of services covers district-wide planning including the preparation of the comprehensive district plan, which governs the development of the Kāpiti Coast. Through our regulatory services, the Council issues resource consents to ensure building and development work is in line with legislation and the provisions of our district plan. In addition, we are carrying out the assessment of earthquake-prone buildings that is required by new legislation. Key day-to-day activities include registering dogs and following up noise complaints. Many of our compliance functions are determined by law, but are part of the way we contribute to community wellbeing.

Governance and tāngata whenua

The governance and tāngata whenua cluster focuses on our decision-making and the importance of community participation. This cluster reports on our current arrangements in terms of the structure and make-up of the Council's governance and on the recent review of our representation arrangements. We have a strong, active partnership with our three iwi and aim to embed tāngata whenua values into our operations and to guide the overall development of Kāpiti.

Our financial position

Kāpiti Coast District Council has robust financial management in place. Our financial strategy was developed as part of the long term plan 2015–35.

Our financial strategy

A strong financial strategy enables us to plan and implement the activities we decide on confidently, knowing that we are doing so in a way that is careful and responsible.

Our financial strategy is about achieving a balance. This means we want to:

- deliver affordable rates to the community;
- keep our borrowings down; and
- get the most out of our capital spending.

Our rates, our borrowings and our capital spending are the three financial ‘levers’ that influence what services we can provide. We have to find the right mix of settings for these levers. Generally, this means keeping rates and borrowings as low as we can.

Strategy limits

Our task is to achieve a balance by setting and sticking to agreed limits for rates, borrowings and capital spending.

We have set limits for each of the ‘levers’ to ensure we can deliver on all the initiatives in the plan, and keep our rates increases modest and our borrowings reasonable.

Rates

Rates increases cannot exceed 5.5% per annum (averaged across the district) and we are increasing rates by an average of 4.58% in 2016/17. Over the next three years the forecast average is 4.8%.

Capital spending

Total capital spend cannot exceed \$38m per annum. We are planning to spend an average of \$32m over the next three years with \$32m in 2016/17.

Borrowings

Total borrowing (excluding prefunding) cannot exceed \$200m. Our total net borrowing will be \$159m in 2016/17 and will rise to \$185m by the end of 2018/19. Gross borrowing is forecast to be \$199m at the end of 2016/17, of which \$40m is part of the Council’s prefunding strategy to repay borrowings in 2017/18.

Prefunding is when we borrow funds early to manage our maturity risk profile. We then invest these funds in interest earning term deposits until they are required.

Reducing rates impacts

Cost increases are largely based on the inflation-adjusted Local Government Cost Index (1.8%-2.6%). Beyond inflation, the key driver is increasing funding for depreciation to ensure we are fully funding all depreciation by the end of year eight of the 2015–35 long term plan (2023). This is to enable us to pay for the replacement of our assets over time.

How are we doing against our strategy limits?

The Council reports on its progress against its strategy limits and other financial information in each year's annual report.¹³⁶

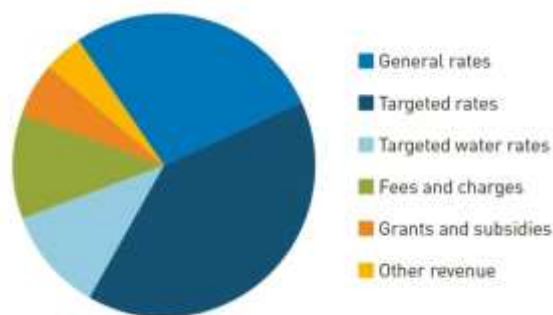
Affordability

We are aware of affordability constraints in the district. The national benchmark is for rates to be 3% of household income. In 2016/17 our rates are sitting at just over 4% of household income on average. This is balanced by keeping fees at popular facilities like our pools and libraries affordable for people on limited incomes.

We provide some discounts for Community Services and Super Gold Cardholders. We also have a rates remission policy. This means homeowners facing extreme hardship may not have to pay the full rates assessment, or can arrange to postpone payments.

More than 75% of our costs are funded by rates (Figure 29). Our economic development strategy is part of a longer-term solution – creating more jobs and wealth to increase the number of ratepayers. In mid-2016 we were expecting almost 3% growth in the district over the next three years.

Figure 29: Sources of income



Rates pay for more than 75% of Council operations. The current ratings base is mostly residential, with a very small commercial ratings base that is not differentiated.

¹³⁶ kapiticoast.govt.nz/Your-Council/Forms-Documents/Reports-reviews-surveys/

District challenges and opportunities

Changing demographics

Changing demographics contribute to the vibrancy of the Kāpiti Coast district, while also posing challenges as the Council aims to meet the aspirations of the many different communities of interest that live in Kāpiti. In the Kāpiti district:

- the population is older than in Wellington and all of New Zealand. In Kāpiti the 60+ age group outnumbers the 20-49 age group nearly two to one. There are also fewer young adults (13%) than in Wellington (24%) and all of New Zealand (22%);
- young people tend to leave the district in search of work or a higher education. However, this situation is not unique when compared with some other councils in the Wellington Region;
- 85% of the population identify as European (84%); this is higher than in the Wellington Region and for all of New Zealand (74%);
- almost half of all Māori (45%) and over half of all Pasifika (52%) are aged 19 and under; and
- population growth is largely driven by migration, from other parts of the Wellington Region in particular.

Implications

- As the district continues to grow, the Council faces pressures on infrastructure and service provision.
- Council planning is based on robust population forecasts; however, several factors can influence the accuracy of these projections, such as changes to New Zealand's immigration laws.
- Kāpiti is one district, comprising many different communities (in terms of geography and interest areas). At times, these different communities have differing aspirations so the Council must design and deliver a wide range of services to meet as many aspirations as possible.

Affordability

Housing cost increases combined with increased living costs and low household incomes are likely to cause affordability issues for some Kāpiti residents. For example:

- Kāpiti Coast house values and rental costs have increased significantly over the past five years, and have recently accelerated;
- over the past three years, average household expenditure on living costs has increased by 17.1%, while household incomes increased by 11.7%¹³⁷;
- exact numbers are hard to measure, but it appears that roughly 40% of the district lives on a fixed income (~35% on pension and ~5% on benefits);
- there is limited social housing within the district; and

¹³⁷ Statistics NZ. December 2016. Household expenditure statistics: year ended June 2016.

- in 2017 the average household income for the Kāpiti district was \$90,500. This compares with \$113,600 for the Wellington Region and \$97,100 for New Zealand overall.¹³⁸

Implications

- Increasing house prices combined with increasing living costs can result in existing residents moving out of the district because they are looking for more affordable housing elsewhere.
- At the same time, new residents are moving to Kāpiti from other parts of the Wellington Region (and even from other parts of New Zealand) because housing in Kāpiti may be more affordable than housing in their home district.
- Rising living costs can exacerbate existing deprivation issues and increase the number of vulnerable residents.¹³⁹ This can influence the types of services and supports needed by the community, while also placing limits on the ability of the Council to gather residential rates.
- Similarly, the large percentage of ratepayers living on fixed incomes means that the Council must be mindful of rates increases for those residents as well.

Transport

The roads of national significance (RoNS) Wellington Northern Corridor improvement is a central government initiative led by NZTA that is intended to upgrade the 110km stretch of State Highway One (SH1) from Wellington Airport to Levin. Three of the eight sections of the corridor run fully or partially through the Kāpiti district. The project is expected to:

- create 865 extra permanent jobs in the Wellington Region and a further 8,000 construction jobs during the construction period¹⁴⁰;
- make the highway more resilient to crashes or natural disasters by providing viable alternative routes and constructing roads that can recover quicker from natural events; and
- create a 35-minute travel time from Kāpiti to Wellington.

Implications

- The Council will need to maintain infrastructure connectivity across the new corridor including access (roads, cycle and walkways), stormwater and other pipe networks.
- Significant changes to traffic flows and the local access network (how people get in and out of their communities from Raumati to Ōtaki is likely to change as a result of the corridor, and traffic will be directed away from the Paraparaumu and Waikanae town centres, and from Ōtaki).
- It will be important to leverage from the shift of traffic away from town centres to develop functioning town centres that enhance connections within and between communities. Attractive town centres that are in good economic heart and have a range of activities such as retail, business services, education, community, civic and entertainment build long-term resilience, attract investment and support public transport.

¹³⁸ MBIE. Regional economic activity report: Average household income in New Zealand, accessed from the interactive web tool on webrear.mbie.govt.nz/summary/new-zealand

¹³⁹ MBIE. Regional economic activity report: Household income in New Zealand, accessed from the interactive web tool on webrear.mbie.govt.nz/summary/new-zealand

¹⁴⁰ Sourced from NZTA, nzta.govt.nz/projects/wellington-northern-corridor/

- Managing the immediate impact of construction on local communities, and the longer-term impact that the changes bring for communities, will include shifting community expectations as their focus moves from construction to life post-completion.
- Resource implications for the Council – dealing with the planning, construction and eventual operation of the corridor – has absorbed a great deal of Council time over the past 5-10 years, and will continue to do so over the next 5-10 years.

Place in the region

The Kāpiti Coast district has a strong identity as an independent, resilient coastal community that lies to the north of Wellington.

- Kāpiti makes up only 10% of the regional population.
- Kāpiti is linked to the Wellington Region via the transport system, the urban system, the labour market and employment, an increasing focus for migrant settlement, and the wider regional economy (to the north and south).
- Thirty-five percent of Kāpiti residents commute outside of Kāpiti for work, predominately to Wellington City.
- The northern part of the district has economic, social and historical ties to parts of Horowhenua, and the continuous coastal plain creates a common ground for tourism.
- Government is increasingly expecting councils within a region to collaborate.

Implications

- Kāpiti Coast district is a small player within the wider Wellington Region, which can make it difficult for the Kāpiti Coast to exert influence in the region.
- Collaboration between councils can be difficult because sometimes the outcomes sought by councils within the region differ owing to different make-up of residents, issues and geographic locations.
- More diverse job opportunities (both type and salary levels) are required to enable residents to work within the district instead of commuting.
- The Council must continue to support ongoing improvements to commuting options for residents who prefer to work in Wellington City.

Crossing boundaries

Central government, electoral and iwi boundaries include the Kāpiti Coast district, but the boundaries do not always align with the district's boundaries. This can be challenging for the community and the Council. For example, Kāpiti is:

- serviced by two district health boards;
- part of two police districts;
- overseen by Work and Income Central, a region that covers the central North Island and includes Masterton, Horowhenua and Palmerston North;
- represented by the Māori electorate seat Te Tai Hauauru, which also includes southern Waikato, Taranaki, Whanganui, Manawatū, Horowhenua and Porirua;
- part of two electorates;

- made up of four wards – Paekākāriki, Paraparaumu, Waikanae and Ōtaki – that generally have corresponding community boards except for Raumati and Raumati South, which fall under the Paekākāriki Ward and the Paraparaumu-Raumati Community Board; and
- home to the three iwi of the Kāpiti Coast – Te Āti Awa ki Whakarongotai, Ngāti Raukawa ki te Tonga and Ngāti Toa Rangatira – who maintain overlapping areas of interest in the district.

Implications

- The DHB split is challenging as each DHB has its own initiatives and priorities.
- Residents north of Peka Peka are unable to access the Wellington Free Ambulance service. Instead they must pay for a St John Ambulance to Palmerston North, with emergency services at a fixed cost and non-emergency services charged by kilometre, which means an expensive journey for Ōtaki residents. The alternatives are public or private transport, but there is limited access to public transport to Palmerston North, which presents a significant challenge to low-income and elderly residents.
- Police initiatives in Ōtaki can be very different from the remainder of the district as they are part of the Central police district. Each police district has different priorities, populations, and demographics, which influences the role of police in that community. The Central district is also a geographically significant area, so police resources may be stretched, but more condensed in the Wellington Region, influencing the community's access to services.
- Work and Income's regional priorities for the Central area are very different from the activities taking place in the Wellington Region, the area Kāpiti Coast affiliates with. As a result, some of the initiatives Work and Income introduces on the Kāpiti Coast may not align with the district's needs.
- The large and diverse nature of the extensive area covered by the Te Tai Hauauru Māori electorate seat makes it difficult for the Member of Parliament to represent the needs of the entire Māori community in this area.
- Although Raumati and Paekākāriki are part of the Mana electorate, they do not affiliate with Porirua, nor is it their community of interest. There is also a distinct physical barrier between Paekākāriki and Pukerua Bay. This makes it harder for these residents to have their views represented and there is also a risk that the needs of Raumati and Paekākāriki will be overshadowed by Porirua's requirements, as the city has a much larger population and voice in the electorate.
- The electorate division makes it harder for the Kāpiti Coast District Council to work alongside elected representatives for the area, as they must liaise with several Members of Parliament.
- The community board/ward overlap can cause confusion for residents about which ward councillor and community board are representing their views.
- The overlap of iwi increases the consultation that needs to take place to ensure the Council is representing the best interests of all local iwi and their people. Additionally, Ngāti Raukawa ki te Tonga and Ngāti Toa Rangatira both have other areas of interest that fall within their wards, not just Kāpiti.

Natural environment

Kāpiti Coast district is known as a great place to live, a relaxed coastal community with great access to the natural environment – from the mountains to the sea.

- Kāpiti is predominantly made up of rural and conservation areas, and population density varies greatly across the district.
- There are limits in place around development to ensure that conservation values, in particular, are maintained. This means that there is only so much land available for growth within the district.
- The majority of Kāpiti Coast residents live in the lowland areas to the west of the Tararua and Akatarawa Ranges.
- The two main rivers on the Kāpiti coast are the Ōtaki and Waikanae Rivers; however there are also many small streams.
- Climate change is expected to bring a rising sea level and increased frequency and intensity of storms.
- Earthquakes and tsunamis are important natural hazards for the Kāpiti Coast community – particularly following on from the Kaikōura earthquake series of late 2016, which was felt by many residents.

Implications

- Increased frequency and intensity of storm events will add to the risk from floods, landslides, severe wind, storm surge, coastal erosion and inundation.
- More frequent and more intense flooding events are likely to place stress on stormwater and other infrastructure.
- Some residents have increased expectations for the Council to support earthquake and tsunami preparedness among the community, particularly following on from the Kaikōura earthquake series of late 2016.
- Kāpiti is able to offer companies a business continuity opportunity in the event of a natural disaster because Kāpiti may not experience the same repercussions from some hazard events, as was evident in late 2016 when the Wellington Central Business District was closed after the Kaikōura earthquake, while the Kāpiti Coast was open for business as usual.

Distinct communities

The Kāpiti Coast district has a strong identity as a relaxed coastal area, a short distance up the coast from Wellington. Residents identify strongly with the district, and with their local community within it.

- There are eight settlements along the Kāpiti coastline, often with both beach settlements and townships further inland. There are also several rural areas.
- Community identities are distinct and localised, with different needs of the Council, which can be driven by differences in demographic and economic profiles, local history, and community values.
- The level of deprivation varies significantly across the district, with Ōtaki and Paraparaumu Central among the most deprived areas in New Zealand.

- There are many special interest groups within Kāpiti with particular needs and views.

Implications

- The separate identities of our communities provide both a strength and challenge: a strong sense of community identity supports internal cohesion and resilience within each community, but it also reinforces competing needs and challenges for service provision.
- The Northern Corridor and Kāpiti Expressway, in particular, could significantly impact how our communities connect and work together.
- Town centres could be impacted by the expressway so the Council must ensure they remain functioning by enhancing connections within and between communities.
- The Council must understand and take into consideration the needs and views of special interest groups for future planning of Council services.

Strategic direction

KEY CHALLENGES

District Economy

- Areas of significant deprivation
 - Ōtaki has deprivation index of 9
 - Paraparaumu Central has deprivation index 7
- Mismatch of housing supply to needs
- Limited employment options in Kāpiti
 - Infometrics report states mean annual earnings in Kāpiti were \$41,970 in the year to March 2015, which is lower than the NZ mean of \$56,030
- Adapting to changed transport links in region
 - Expressway & Transmission Gully
 - Quicker links in and out of Wellington (more people working in Wgtn?)
 - Expressway bypassing townships in Kāpiti

Affordability of Council services

- Increased cost of providing Council services
 - adding new services while maintaining current services
 - central govt regulations and Local Govt cost index incr cost of current service delivery
- Some Council infrastructure at capacity / end of life
- Approaching financial limit for borrowings
- Population growth predictions
 - id projections state by 2038 the population is expected to grow by almost 9,000, requiring over 4,000 additional households

Community & Connectedness Resilience

- Low proportion of population is of working age
 - 60+ age group outnumbered 20-49 age group nearly two to one (32% vs 13% - 2nd highest for this ratio in NZ).
- Concern about access to health services
 - Health services split at Peka Peka between Capital & Coast and the MidCentral DHBs
 - - Largest population furthest from a tertiary health facility in NZ.
- Lack of public transport options in some areas
 - Public transport links to / from Ōtaki
 - - Areas not connected by train or bus during certain times (e.g. Raumati in evenings)

Environment

- Increased risk of natural hazards including coastal erosion
- Loss of / threats to biodiversity
- Need for mitigation and adaptation to climate change

THEME / APPROACH

Living within financial constraints

Kotahitanga and working *with* the community

Sustainable growth

Enhancing our natural environment

Articulating our attractor factor

10 YEAR OUTCOMES

- to approx 2028

Possible Council
Role

Improved financial position against financial constraints

By this we mean we will:

- reduce borrowing to bring down our debt burden
 - fully fund depreciation within 7 years so we can afford to replace facilities like pools and pipes
 - spend less by prioritising what is most important
- so we can keep rates sustainable for our communities

Plan

Infrastructure investment that supports resilience and agreed growth projections

By this we mean:

- we are planning for growth and investing in the right things at the right time, and in the right place to support the needs of our communities

Plan, provide

Improved accessibility of Council services

By this we mean it is easier for people to:

- use the services and amenities the Council provides because barriers like cost, transport, physical accessibility and connectivity have been considered
- know what Council is planning and have their say
- get things done with Council

Plan, provide

A positive response to our distinct district identity

By this we mean:

- we understand and promote what is special about Kāpiti, and
- Kāpiti people are proud ambassadors for our District, so that
- more people see Kāpiti as a great place to visit, live, work and start new businesses

Advocate, fund,
regulate, plan
facilitate, provide,

An effective response to climate change in Kāpiti

By this we mean:

- we will use the information, policies and strategies coming from central and regional government to work out with the community what we need to do in Kāpiti

Advocate, plan,
facilitate, fund,
provide, regulate

Community' satisfaction with Council services is maintained or improved

By this we mean:

- community reports stable or improving satisfaction levels overall
- we meet or exceed satisfaction targets for each activity

Provide

A more diverse range of business in the District

By this we mean:

- more people living and working locally in higher skilled jobs
- attracting more medium and larger sized businesses

Advocate, plan
regulate

A community that is more resilient through Council's advocacy

By this we mean:

- that there are some things that Council doesn't provide such as health services, education and public transport. But we will advocate for the community and work with others to improve access to these kinds of services, to help our communities be more resilient.

Advocate,
facilitate,

A community better supported to lead initiatives in response to agreed community priorities

By this we mean we will work together with communities on the things that are important to them and help build strong and caring communities through

- sharing knowledge and expertise
- providing a range of support solutions, including at times funding

Facilitate,
provide

Improved biodiversity and environment through sustainable practices

By this we mean we will think about our impact on our natural environment and

- aim to increase our positive impact and reduce our negative impact of whatever we do
- manage Council's own impact on the environment through initiatives like electric vehicles
- let the community know about what they can do to help

Regulate,
advocate, fund,
facilitate, provide

WREMO levels of service consistently met or exceeded in response to emergency preparedness

By this we mean:

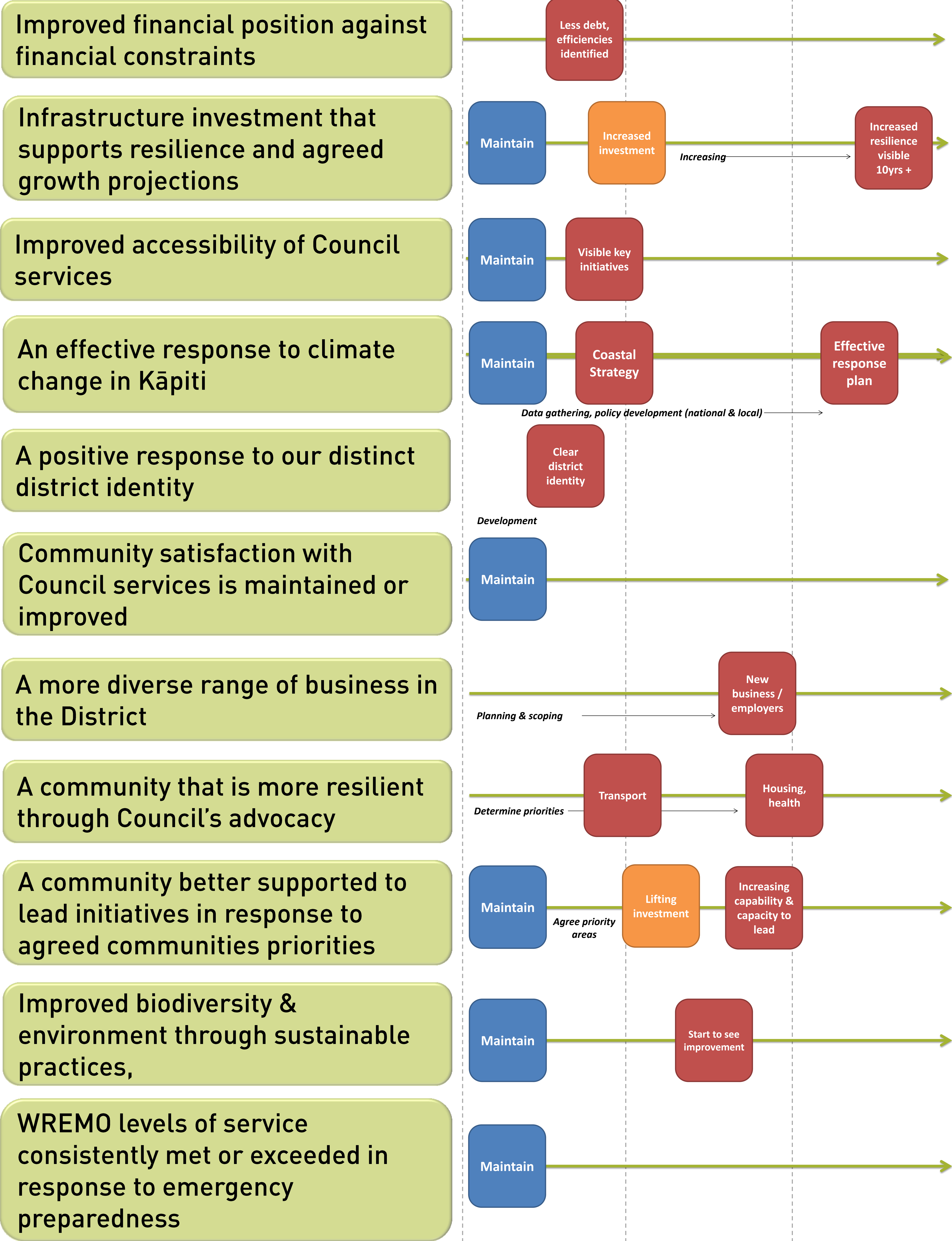
- people in our communities know what they need to do to prepare themselves,
- our Emergency Operations Centre is ready

Advocate,
facilitate, fund,
provide

- Maintain
- Increasing
- Meeting outcome

OUTCOME PRIORITY BY YEAR

1 - 34 - 67 - 10



LONG TERM GOALS

Wise management of public resources and sustainable funding of Council services

Council is a **trusted partner** with tāngata whenua and strongly engaged with the community

A high **quality natural environment** enjoyed by all

A **resilient community** that has access to basic needs and feels safe and connected

An attractive and distinctive **Kāpiti identity** and sense of place that makes people proud to live, work and play here

A **strong economy** with more jobs and higher average incomes

OUR VISION



Thriving environment, vibrant economy, strong communities

Toitū te whenua, toitū te wai, toitū te tāngata

Toitū Kāpiti
The lifestyle choice

Plan on a page

Our plan on a page

Our plan on a page illustrates the key elements of the strategic direction developed as part of the long term plan 2018–38. More information on our long term plan is available at kapiticoast.govt.nz/kapiti2038

R E S I L I E N C E

Key challenges



Approaches

Living within financial constraints

Kotahitanga and working with the community

Sustainable growth

Enhancing our natural environment

Articulating our attractor factor

Financial strategy

Deliver affordable rates

Minimise borrowings

Optimise capital spending

10-year outcomes

3-year focus:

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

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

Long term goals

WISE MANAGEMENT of public resources and sustainable funding of Council services



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

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



A **RESILIENT COMMUNITY** that has access to basic needs and feels safe and connected

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



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

Our vision

thriving environment :: vibrant economy :: strong communities

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

toitū Kāpiti – the lifestyle choice

Financial strategy

DRAFT FINANCIAL STRATEGY

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A Executive summary

Overall the district is in good shape. The economy is strong, and the increased connectivity to Wellington and the attractiveness of Kāpiti as a place to live means we can be optimistic about our growth prospects for the next few years. Our planning is based prudently on the .id forecast of 0.76% per year population growth. We are able to deal with a higher rate of growth, should it eventuate, noting that with growth comes increased operational and maintenance costs of infrastructure assets.

While we welcome the growing prosperity of the district, we know that parts of our community are struggling. Rates rebates and remissions are effective tools for helping the vulnerable households in our community. The completion of our rating review will provide additional tools for managing rates affordability and any inequities arising from the revaluations.

The Council has recognised that while the direction set in the 2015–35 long term plan began to address our financial constraints, we need to go further and faster. The focus of the 2018 financial strategy is a reduced capital investment programme focused on infrastructure that supports resilience and agreed growth. We are planning to spend \$169m on capital expenditure during the first six years of the plan, which equates to an average of \$28m a year.

If we achieve our planned capital expenditure programme and also reduce the depreciation funding gap, we will be in a position to start paying down our debt during the course of this long term plan. This means that we will be well placed to fund a significant renewals programme in around 2045 when a large proportion of our water and wastewater assets, built between 1975 and 1981, will need to be replaced.

Our average rates increase for the first year of the long term plan is 4.7%; 4.8% on average for the first three years and 3% on average for the 20 years of the plan. This balances our focus on getting our debt down to more sustainable levels as quickly as possible with keeping rates increases at a manageable level.

B Introduction

What is a financial strategy?

Our financial strategy sets out the overall financial goals of the Council for the 2018–38 long term plan. The strategy builds on our current financial position by setting out where we want to be positioned during, and at the end of, the long term plan period.

The Local Government Act 2002 (LGA) is the guiding legislation for all councils' planning and activities. The LGA requires that the long term plan period is for a minimum of 10 years however, our long term plan covers a period of 20 years. This is because we recognise the importance of planning for our long-term future as the decisions we make today can have significant impacts on future generations.

The financial strategy also provides guidance on how we consider and approach funding of expenditure proposals in the current long term plan, and informs all subsequent activity decisions made for the duration of the 2018–38 long term plan.

C Council's long-term vision

The Council's draft long term plan strategy has identified the challenges that the district faces, including the affordability of Council services and the sustainability of the district economy. While all activities that are planned to move the district forward will have a financial component, the financial strategy focuses on the core financial actions.

The main targeted actions are to improve our financial position and give ourselves more room to manoeuvre within the current financially constrained environment, and to invest only in infrastructure that supports resilience and agreed growth. We will do this by undertaking a reduced capital expenditure programme that will enable us to start paying down our debt earlier than is currently forecast. In the short term this could lead to an improved credit rating. In the longer term this means that we will be in a better position to manage a substantial renewals programme for our three waters and roading infrastructure.

The key outcomes that these actions will support are to put the Council's finances on a more sustainable footing, and to increase the resilience of our assets and plan for the future.

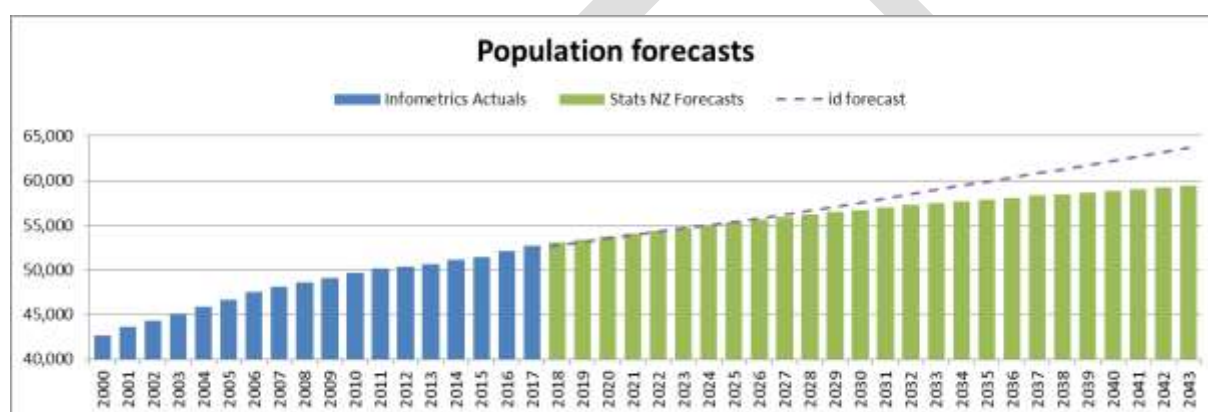
D Strategic context

There are a number of factors that inform, give context to and support the actions of the financial strategy. The most important of these factors are discussed in the following sections.

1. Growth in population

The chart below includes the Statistics New Zealand (Stats NZ) medium projection forecasts which reflect an average estimated population growth of 0.45% a year. The chart also shows the id forecast for the same period. The .id team comprises population experts who combine an in-depth knowledge of people and places with interactive web applications to help organisations decide where and when to locate their services to meet changing needs.

The id forecast is more optimistic than that of Stats NZ and reflects an average population growth of around 0.76% a year between now and 2043. The .id forecast is what we are using to underpin all our modelling for the 2018–38 long term plan.



Source: Infometrics – 2016 regional economic profile; Stats NZ subnational population medium projection 2013-43, February 2017; Population and household forecasts, 2013 to 2043, prepared by .id, February 2017.

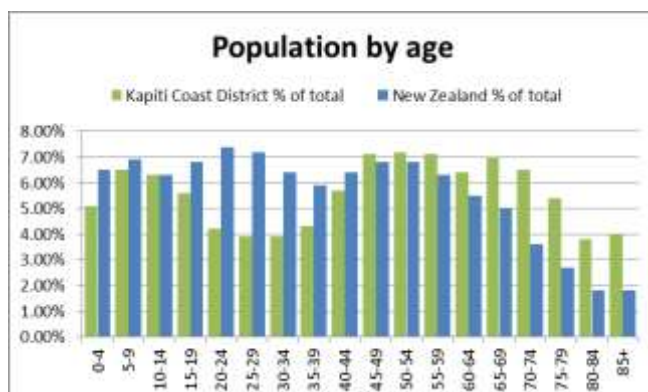
Both the id and the Stats NZ population growth forecasts are modest in comparison with the average growth of around 2% a year that the district experienced through to the early 2000s. The notable population increase of 1.15% for the year to 30 June 2017 compares favourably with the average annual growth of 0.90% for the preceding five years and with the long run id forecasts.

The single most likely explanation for this recent increase in population growth is the increased connectivity with Wellington following the completion of the expressway in late 2016. The Kāpiti Coast will become even 'closer' to Wellington in the next few years with the completion of Transmission Gully in 2020, and other Roads of National Significance. This is discussed further in the Economic growth section.

Population by age

The .id forecasts also anticipate that 32% of the population will be aged 65 and over in 2043, compared with 25% in 2013. The infrastructure strategy shows how the Council intends to meet the changing infrastructure needs of its community as the population ages.

The chart below shows the age range of the population for the district, compared with the country as a whole as at 30 June 2016. The notable differences are the higher proportion aged 65 and over; and the lower proportion of 20-40-year-olds, when compared with New Zealand as a whole.

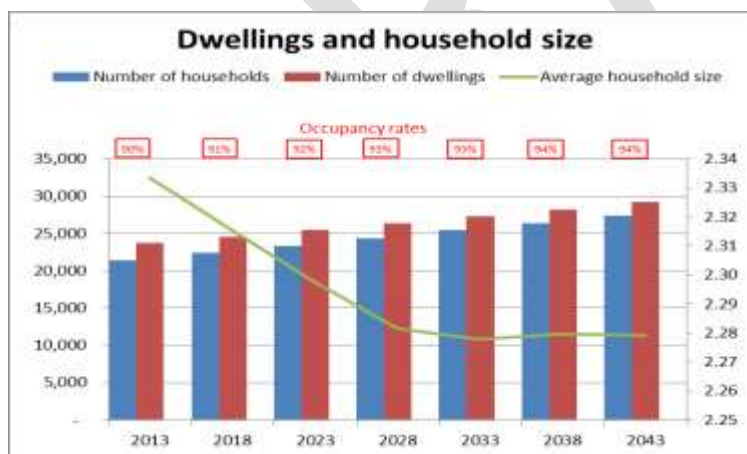


Source: Infometrics – 2017 regional economic profile.

Ratepayer growth

The link between the district population and the number of ratepayers is the average number of people per household, which determines the number of dwellings that are required. The lower the average household size, the greater the number of dwellings that are required. For the purposes of forecasting, the number of dwellings is used as a proxy for the number of rating units (ratepayers).

The average number of people per household is projected to decrease slightly over the next 20 years from 2.32 to 2.28, possibly due to our ageing population. Although recent growth in the number of dwellings has been sluggish, the forecast is positive and the expectation is for an average annual growth of 0.66% from now until 2043, as shown in the chart below.



Source: Population and household forecasts, 2013 to 2043, prepared by .id, February 2017.

The predicted growth in the number of dwellings is the key forecasting tool that we use to support our expectations for ratepayer growth. The total existing dwellings are only 91% occupied, which is likely to largely reflect holiday homes and baches. We don't expect this occupancy figure to change significantly, but any small occupancy increases will slightly reduce the need for increased dwellings and hence forecast ratepayer growth will marginally decrease.

This anticipated growth is supported by the house price and consent data in the next section.

2. Economic growth

National and international context

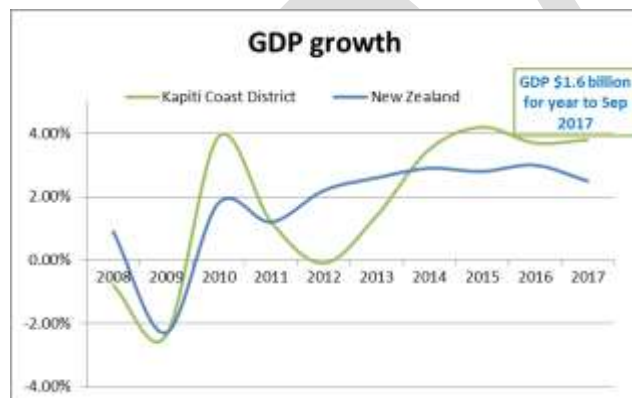
Overall, the economic outlook is reasonable. The falling house price growth, weak productivity growth, skilled labour shortage, peak inbound migration and slowing in the growth of international tourist arrivals are some of the factors that may negatively impact the New Zealand economy over the next few years.

The possible upside factors of solid household income growth, a more expansionary fiscal policy and terms of trade close to an all-time high mean that the New Zealand economy is likely to continue to grow for the foreseeable future.

On 8 February the Acting Reserve Bank Governor kept the official cash rate unchanged at 1.75% and signalled that it is likely to stay at this record low for more than another year. Interest rates are likely to return to more usual levels over the longer term; however, the speed at which this happens is uncertain due to a stronger than expected global recovery and resurgent inflation.

Kāpiti Coast district

With GDP of \$1.6 billion for the year to 30 September 2017 the district is experiencing significant economic growth, higher than for the rest of the country, as shown in the chart below.



Source: Infometrics – Quarterly economic monitor – Sep 2017

Our GDP is understated due to the approximately 7,700 Kāpiti residents who commute out of the district daily for work and are estimated to earn around \$480m. This amount is not included in our GDP. This highlights one of the challenges the district faces, along with the existence of a number of separate towns, limited employment opportunities in a few sectors and a high proportion of retirees.

All these things affect the ability of our economy to perform at its full potential. Our economic development strategy is helping to unlock Kāpiti's economic potential and bring more wealth into the district which in turn will enable us to invest in services and infrastructure that benefit all our residents.

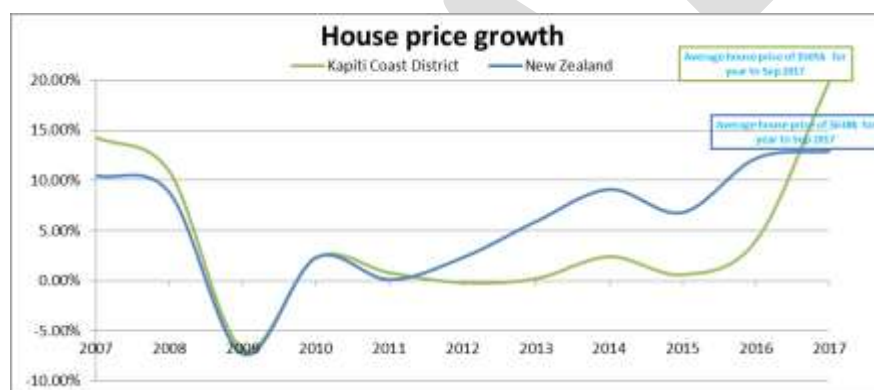
Construction is one of the key contributors to the economy, as witnessed by the scheduled roading infrastructure investment programme to 2021 that will see the completion of Transmission Gully as well as the Peka Peka to Ōtaki Expressway and Ōtaki to north of Levin projects, which together will comprise a substantial portion of the Wellington Northern Corridor.

After a brief delay, the New Zealand Transport Agency (NZTA) has confirmed a second round of consultation in February on the preferred route for the four-lane expressway from Ōtaki to north of Levin, with a recommendation to its board expected in mid-2018.

It is likely that these major roading investments and the increased connectivity with Wellington that they will bring have helped to stimulate building activity in the district. The value of non-residential resource consents was \$30m for the year to September 2017 – a 19.9% increase over the previous year. In comparison, the value of consents in New Zealand increased by 5.9% over the same period.

Similarly, the 294 residential resource consents issued in the year to 30 September 2017 was 33% higher than the same 12-month period a year ago. The number of residential resource consents in New Zealand increased by 3% over the same period.

House prices on the Kāpiti Coast have continued to grow, while for the rest of New Zealand they have flattened and dropped off as shown in the chart.

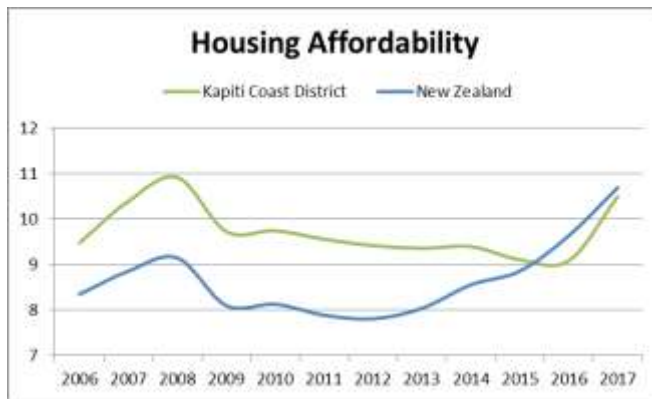


Source: Infometrics – Quarterly economic monitor – Sep 2017

Another positive indicator of our growing economy is unemployment, which is 4.9% in 2017, down from the 10-year high of 6.7% in 2013. So there are many positive signs that the economy is growing.

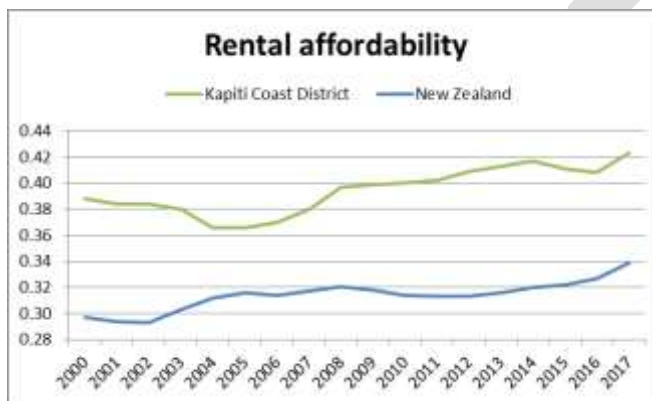
3. Affordability

There is a converse to many of the positive indicators outlined above; that is the fact that the benefits of a positive economy are not necessarily accessible to all members of our community. For example, housing affordability (the average current house value divided by the average annual employment earnings from filled jobs) in the district has decreased in a manner mirroring the increase in house prices as shown in the chart below. The higher the value of the index, the less affordable housing is.



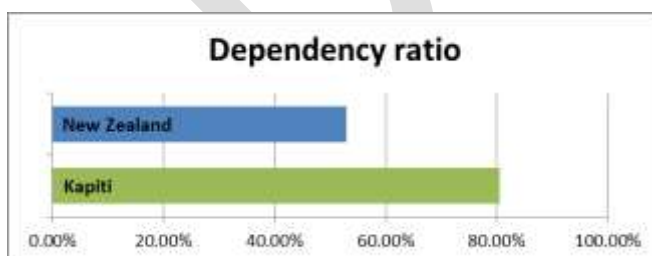
Source: Infometrics – Economic profile 2016

We know that housing affordability is an issue; so too is rental affordability, when compared with the rest of New Zealand, as shown in the chart below. The rental affordability index is the ratio of the average weekly rent to average weekly earnings. A higher ratio suggests that average rents cost a greater proportion of typical incomes, which indicates lower rental affordability.



Source: Infometrics – Economic profile 2016

Amongst our high proportion of people over 65, some people will still be working but many will be on fixed incomes. The dependency ratio is a measure showing the number of dependants, aged zero to 14 and over the age of 65, as a proportion of working-age people, aged 15 to 64. Our dependency ratio is very high compared with New Zealand as a whole, as can be seen in the chart below.



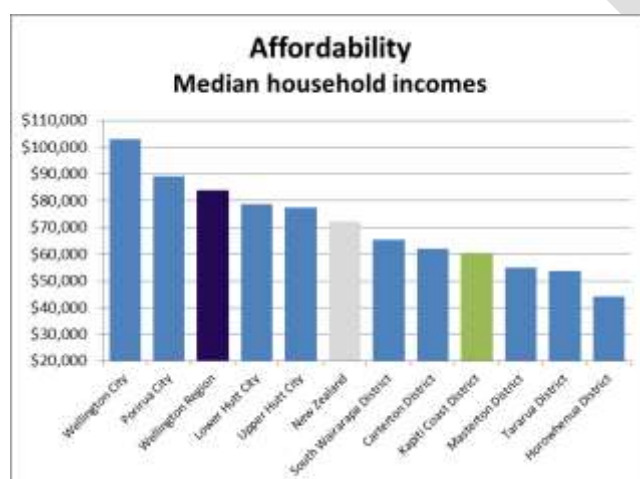
Source: Infometrics – 2016 regional economic profile.

In addition, 11% of the working-age population are on benefits and many of those who are in employment work in low-wage industries, as shown in the chart below.



Source: Infometrics – 2016 regional economic profile.

So it is not surprising that our incomes are lower than most of our neighbours in the Wellington region, as shown in the chart below.

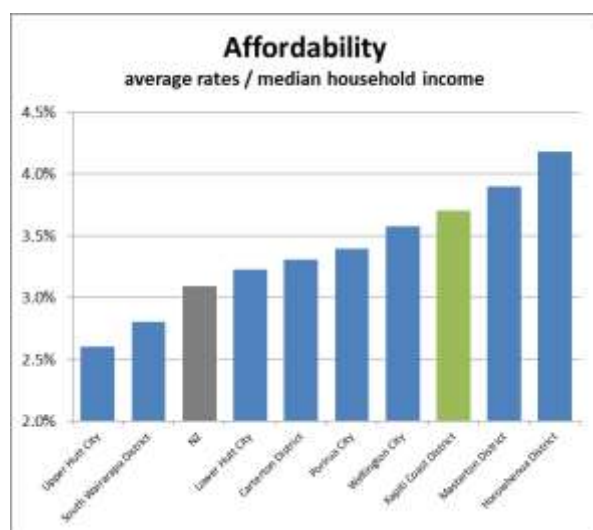


Source: Stats NZ – 2013 Census (uplifted by 3% per year based on MSD HHI trend)

Rates affordability

The Shand report in 2007 stated that “the forecast level of rates will not be sustainable in 10 years’ time”. The report also introduced “a very approximate threshold of rates affordability as being where rates exceed 5% of gross household income”.

The chart below indicates the affordability of our rates (excluding Greater Wellington rates) when compared with the other councils in the Wellington region.



Source: Stats NZ –2013 Census and Local Authority 2017 Annual Reports

At an overall level, Kāpiti rates are relatively high as a proportion of median household income. This is largely because household incomes are lower in Kāpiti, which means that rates are less affordable in Kāpiti.

Our most affected areas are Ōtaki, Waikanae West and Paraparaumu Central. These groups represent more than 7,500 households, and all have median household income below \$50,000. Our analysis conservatively suggests that between 2,700 and 3,600 households may be experiencing rates affordability issues. This is before any rebates or remissions have been applied.

We administer and provide the government rates rebate of up to \$620 per household to 2,200 households. And we also provide our own rates remission (hardship) of up to \$300 per household to 600 households, usually in addition to (on top of) the government rebate.

For example, a property with a median household income of \$30,800 and rates of \$2,469 would have rates as a proportion of household income of 8%. After the combined rebate and remission of \$900, the rates would effectively be \$1,549 and rates as a proportion of household income would be 5%. So, using the Shand estimate as a measure of affordability, we can effectively mitigate against rates affordability issues using a combination of rebates and remissions.

4. Review of rating system

As part of the long term plan process, we are undertaking a review of our rating system. The aim of the review is to make our rates more equitable. We are concerned that some of the fixed charge components of our current rating system mean that our rates take a proportionally greater amount from those on lower incomes.

We have also recently had all the properties in the district re-valued, which has resulted in some areas being subject to higher increases than others. We have developed an option for change to the rating system that will help to mitigate the impact of these increases.

The option comprises two parts – the first part involves changing the districtwide roading rate from a fixed charge per property to a charge relative to property value. The second part proposes to shift part of the economic development budget from a districtwide general rate to a separate targeted rate on the commercial sector based on a rate in the dollar of capital value.

5. Infrastructure strategy

What is an infrastructure strategy?

The purpose of the infrastructure strategy is to identify the significant infrastructure issues facing the Kāpiti district and options for managing them over a period of at least 30 years.

The infrastructure strategy must describe how we intend to manage our infrastructure assets, and associated expenditure needs, over the period of the strategy, taking into account a range of factors that affect the nature and cost of infrastructure provision.

Known infrastructural issues

The most significant natural hazard faced by the district is flooding. The stormwater network is under pressure from the combined effect of rising sea levels, higher groundwater levels and more rainfall.

Our preferred option is to upgrade the stormwater network to a level that protects houses in a 1:100-year event. The indicative costs of doing this are \$489m. Given our need to balance our resilience investments against our financial constraints, this programme could take 45 years to complete. The early focus will be on properties that are susceptible to habitable floor-flooding.

Planned major projects

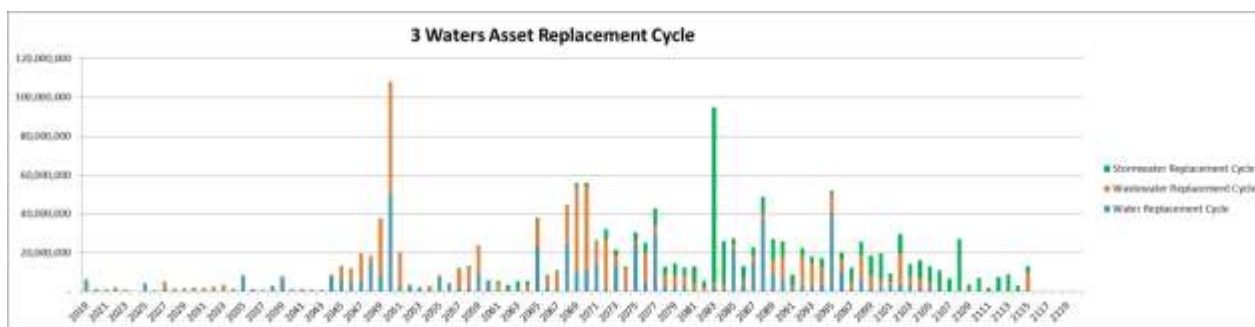
We have planned during the course of the long term plan for several major projects, including the town centres upgrade, which will cost around \$26m, the development of Otarua Park, which will cost around \$10m, and the Mahara Gallery upgrade, costing around \$5m.

Other major projects we are planning include the upgrade of the Waikanae Water Treatment Plant at around \$17m and we will be investing up to \$17.7m to replace the failing timber seawall in Paekākāriki.

In addition to this, we will be spending \$121m on stormwater renewals and upgrades.

Renewals profile

Our below ground (water, stormwater and wastewater) and roading assets have an average remaining useful life of 25-60 years. This is a result of a lot of the existing pipe network being built over a six-year period between 1975 and 1981. This means that from around 2045 onwards, most or all of these assets will need renewing and this will represent a significant capital expenditure programme, as shown in the chart below.



Source: internal data

It is important that the Council is in a strong financial position going into this major renewals period. Therefore, we will need to significantly reduce our debt before this time so that we are able to fund the renewals in a sustainable and managed fashion.

6. Land use changes

With the proposed district plan only just having been approved, its full impacts are yet to be known. The plan provides for the on-going growth and development of the Kāpiti District and does not anticipate any significant changes of land use.

7. Development impact fees

Development impact fees are a combination of:

- development contributions required under the provisions of the Council's development contributions policy (as amended in the 2018–38 long term plan); and
- financial contributions provided for under the Resource Management Act 1991 and the Council's district plan (part E).

Development contributions

Development contributions are forecast according to how we expect the district to grow and go towards the cost of capital expenditure for core infrastructure that is required as a result of growth. The Council's policy on development contributions states that 100% of the cost of capital expenditure that is needed to meet growth requirements is paid for by development. Or more simply – growth pays for growth. The Council funds some costs of development in advance of receiving the development contributions.

Having significant development contributions can be a disincentive for developers and can adversely impact housing affordability. Equally, large rates increases to fund growth costs would not be fair to our existing ratepayers so the Council needs to find a balance.

As required by the Local Government Act 2002, we are reviewing our current development contributions policy and we are consulting on any changes that we propose as part of the long term plan process.

Financial contributions

Financial contributions consist mainly of reserves contributions, which are used to fund reserve development activities, such as the management of natural areas and the creation of recreation resources.

The Council intends to make the legislatively required replacement of financial contributions during the next three years.

8. Intergenerational equity

Intergenerational equity requires that each generation that benefits from an investment should contribute to the cost of that investment. Councils should generally only borrow to fund capital investment such as the building of infrastructure and amenities that benefit current and future generations. Debt is one way of smoothing the cost of construction over the generations that make use of, or benefit from, the service. It is a way of meeting the principle of 'intergenerational equity'.

E Financial strategy

1. Introduction

The financial strategy in the last long term plan in 2015 aimed at achieving a balance by trying to deliver affordable rates to the community, minimise council borrowings and optimise capital spending. This balance can be represented by reflecting the three financial components of rates, capital expenditure and borrowings as levers, as shown in the diagram below.



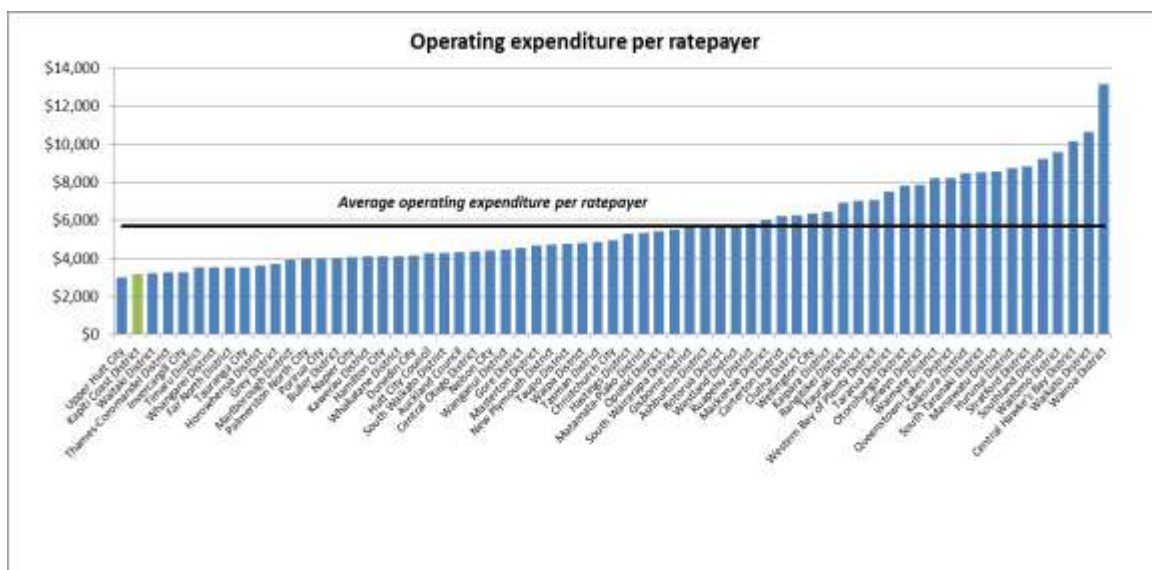
The size of the triangle represents the level of service provided by the Council. A bigger triangle means an increased level of service (or new services). The triangle is affected by the three levers: rates, capital expenditure and debt. Changing only one lever can be achieved without affecting service levels by allowing the other components to adjust. Changing more than one component means the third lever also has to change, and thus service levels will change too.

Operating expenditure

It is worth noting that the triangle model does not incorporate operating expenditure. Clearly a significant increase in our operating expenditure would require a significant rates increase¹ to fund it, which in turn would affect the other two levers.

Our operating costs are already very low – in 2017 our costs were only 57% of the national average and we had the second lowest operating costs per ratepayer in the country, as shown in the following chart. This shows that we are providing value for money compared with almost all the other councils in New Zealand. However, it also means that there is limited scope to reduce our costs.

¹ Councils should not, as a rule, borrow to fund operating costs.

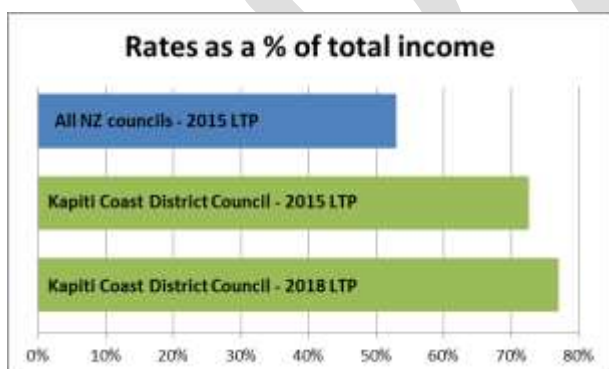


Source: Taxpayers Union - 2017 Ratepayers' Report

Our operations are funded largely by rates revenue

Similarly, we talk about rates as opposed to revenue – this is because we have limited sources of non-rates revenue compared with other councils. Rates revenue, on average, made up 53% of local authorities' total forecast operating income of \$125.9b over the period 2015–25. For the same period, the Kāpiti Coast District Council rates represented 73% of the total operating income.

For the 2018–38 long term plan, our rates are forecast to be an average of 77% of our total revenue. This is shown in the chart below.



Source: OAG - Matters arising from the 2015-25 local authority long-term plans

This means that while we have very low operating costs per ratepayer, because our operations are substantially funded by rates, our rates per ratepayer are relatively high when compared with the rest of the country.

Other councils generate a greater proportion of rates revenue from the businesses that operate within their boundaries by charging them a higher differential rate. We have a small commercial sector to which we don't currently apply a business rate differential for general rates. However, following the review of the rating system we are proposing a commercial sector targeted rate of \$500,000 to recover a portion of what we spend on economic development.

Other sources of revenue

The non-rates revenue that we can draw upon comprises mainly fees and charges, grants and subsidies, and development and financial contributions. Fees and charges are the largest item of non-rates revenue and include building and resource consent fees, community housing rental income, and library and swimming pool charges.

In previous long term plans, we have made a conscious decision to keep user charges low. For example, we keep our swimming pool fees low to encourage usage because we think it is important for children and adults to be able to swim.

2. What has happened since the 2015–35 long term plan?

The Council has delivered a significant programme of works and operations since the 2015–35 long term plan was approved, with investment in our roads, footpaths, cycleways and bridleways, as well as improvements to our stormwater and wastewater infrastructure.

The major projects worked on include ongoing work to transform and improve the Paraparaumu and Waikanae town centres and the redevelopment of the Te Ātiawa Park hard courts and the successful redevelopment of the Ōtaki pool and splash pad.

The economy is strong and the attractiveness of living in Kāpiti only increases with the increased connectivity to Wellington, and there is good reason to anticipate growth at a higher rate than signalled by the Stats NZ and .id forecasts. The Council has maintained its infrastructure assets well and welcomes sustained and manageable growth. However, it should be noted that growth impacts will increase the pressure on existing assets and result in increased costs to maintain new and existing assets.

For the 2017/18 year, the third year of the 2015–35 long term plan, the Council has exceeded its long term plan rates increase limit of 5.50% with an average increase of 5.70% approved in the annual plan. If the full capital expenditure programme was to be completed, borrowings would increase from \$146m at the end of 2016/17 to \$160m at the end of 2017/18. The 2017/18 annual plan also forecasts that our borrowings will exceed \$200m in 2019. Therefore, while much has been delivered in the preceding two and a half years, the path that the Council is currently on cannot be sustained.

3. A focus on reducing debt

The Council has shown leadership by responding to the unsustainable current position with a new initiative that has a strong focus on reducing the council's debt. The initiative proposes limiting capital expenditure to \$169m for the first six years of the plan. This equates to an average of \$28m per year.

Achieving this reduced programme of capital expenditure would result in a significant reduction in Council's debt over the long term plan period and is the key driver of the 2018 financial strategy. If we achieve our capital expenditure targets and manage our operating budgets carefully, we will be able to get our debt down to \$141m by the end of the long term plan.

If the proposed capital expenditure programme is achieved, this will contribute to a smaller increase in rates in the short term. Over the longer term it will mean that Council will be in a position to start repaying its debt much earlier than currently anticipated.

In reference to the financial strategy triangle, reducing the level of capital expenditure means that debt can start to be reduced and rates can be kept within the proposed limits without affecting the current levels of service.

The Council has also recently updated its treasury management policy, which sets out a framework for the Council to manage its borrowing and investment activities in accordance with Council objectives, as well as incorporating legislative requirements. The updated policy supports the green line strategy by introducing targets and setting new limits on the amount of money that the Council can borrow.

4. Financial limits

The proposed new financial limits are set out in the following tables:

	2018–38 long term plan		
Measure	Lower limit	Preferred limit	Upper limit
Rates increases	2.90%	3.90% - 4.70%	5.50%
Debt	\$Nil	< 200% of total operating income	The lesser of \$200m and 240% of total operating income
Gross CAPEX	\$15m	\$25-35m	\$38m

Treasury management policy limits:

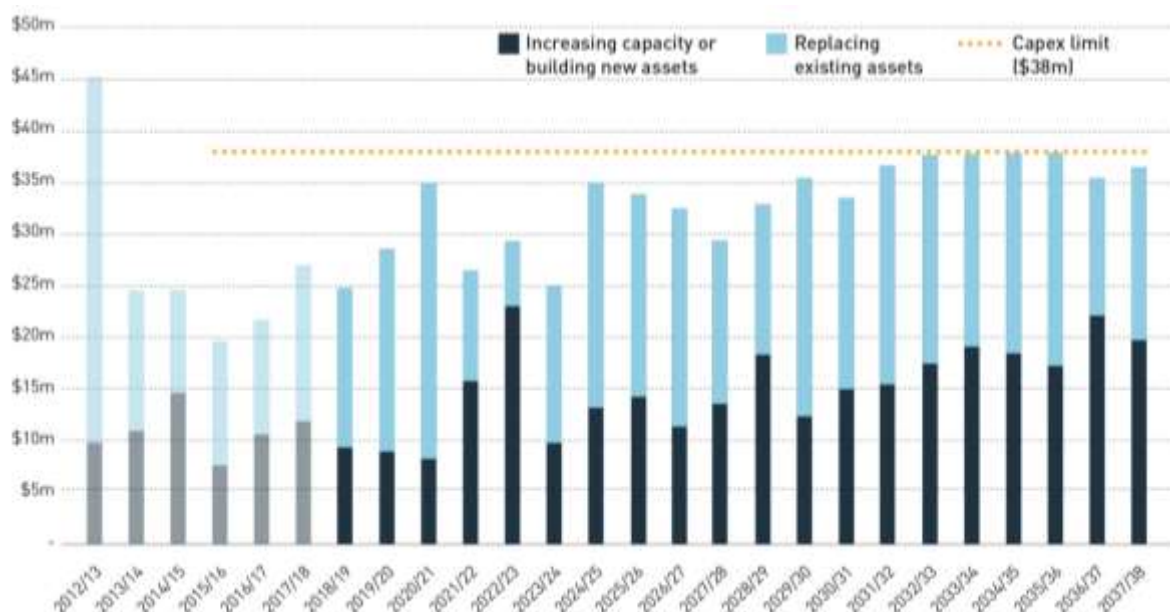
	Target	Limit
Net interest expense over total operating income	< 10%	20%
Net external debt over total operating income	< 200%	< 240%

5. The three financial levers

a) Capital expenditure

The Council's proposed capital expenditure budget of \$169m for the first six years provides the key focus for the 2018–38 long term plan. The forecast capital expenditure for the 20 years of the plan is shown in the chart below.

Capital expenditure



Source: internal data

The capital expenditure figures stated in the financial strategy are gross figures, that is they exclude the impacts of external capital funding that the Council receives from, for example, NZTA.

The capital expenditure programme is driven by the infrastructure strategy, which prioritises a programme of capital work necessary to meet the ongoing needs of the community. The infrastructure strategy is constructed from the activity management plans for our core infrastructure (roads, three waters and solid waste, as well as some of our community facilities), which considers the age, condition and useful lives of our assets, and the costs of renewing and/or upgrading them.

Therefore, a key part of the financial strategy is to balance the requirements of the infrastructure strategy with the financial limits that the Council is proposing to work within. The infrastructure strategy covers a 30-year period to ensure that we are planning our asset requirements well into the future and that we are resourced to meet the requirements.

There are two main areas of capital expenditure – renewals and upgrades. Asset renewals are paid for by rates-funded depreciation. Upgrades may be required either as a result of growth or because we need to increase the level of service of a particular asset. Upgrades that are required as a result of growth should be funded entirely through development contributions; upgrades that are due to a level of service increase are funded largely through debt.

In the first three years of the 2012–32 long term plan, we spent an average of \$31.5m a year on capital expenditure. In the 2015–35 long term plan we forecast average capital expenditure of \$32.9m a year from 2018 to 2021. We are proposing to spend an average of \$28m a year on capital expenditure for the first six years of the 2018–38 long term plan. This shows that we are moving in the right direction, prioritising our renewals and upgrades and managing our debt.

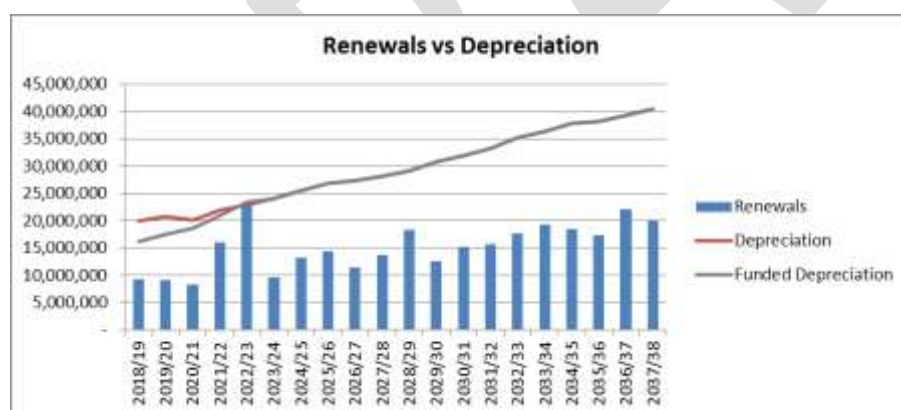
Renewals

We have \$1.6b in assets, mainly relating to our core infrastructure of roads, three waters and solid waste. Our activity management plans identify the timing for renewals, based on the condition of the assets. We are undertaking a continuous programme of condition assessments to help us build a more detailed picture of all our assets. This is so that we can renew them all at the right time – before they deteriorate significantly or fail, but not while they still have a significant useful life. The aim for renewing within this optimal timeframe needs to be balanced with our proposed capital expenditure limits of \$25-38m per year.

In the 2018–38 long term plan we are planning to spend an average of \$15.3m a year on renewals. So we are still maintaining all our assets to a good standard with timely, but not early, replacement of assets.

A number of our underground pipe networks for water and wastewater were built between 1975 and 1981. These assets have estimated useful lives of 60-80 years, which means that there is the potential for a significant renewals cycle from around 2045 onwards. The reduced capital expenditure programme proposed in the financial and infrastructure strategies means that we can start to manage our debt down from 2025 onwards. By the end of the 2018–38 long term plan our debt is forecast to be \$141m. This means that we will be well placed to manage the significant renewals cycle in around 25 years' time.

When we look at our planned renewals and our forecast depreciation together, the annual depreciation can be considered a reasonable estimate of the annual renewals cost. This is shown in the chart below.



Source: internal data

If, over time, renewals expenditure is approximately equal to depreciation, it can reasonably be assumed that the assets and the services that they are providing are sustainable. For the Council, the estimated cost of renewals is less than the forecast depreciation for the duration of the long term plan. This reflects the fact that the Council is managing its renewals programme well. It also reinforces the view that there will be a significant programme around 2045, at which point the annual cost of renewals will be much closer to, and probably exceed, the annual depreciation expense.

Upgrades

The planned capital works proposes undertaking fewer upgrades than in the recent past. In the first five years of the 2018we are planning to spend an average of \$15.6m a year on upgrades.

Some hard decisions have had to be made to finalise the proposed capital expenditure budgets of \$169m for the first six years of the long term plan. Further difficult decisions, prioritising expenditure and managing risk, will have to be made for the outyears of the long term plan if the Council's goal of paying down debt is to be achieved.

Funding depreciation

Including depreciation in our operating expenses each year is a way of ensuring ratepayers pay their fair share, and only their fair share, of the assets they use and benefit from – it ensures intergenerational equity.

In previous long term plans the council has opted not to fully fund depreciation, on the basis that the asset renewals and rates funding thereof was not required until later. In the 2015 long term plan we decided to tackle the issue of the non-funded depreciation which had resulted in a \$6.4m annual shortfall. We decided to reduce the depreciation funding gap by rating for the \$6.4m shortfall over a six year period from 2015/16 to 2021/22. In the 2018-2038 long term plan we aim to have completely closed the funding gap in 2021/22, one year later than originally planned.

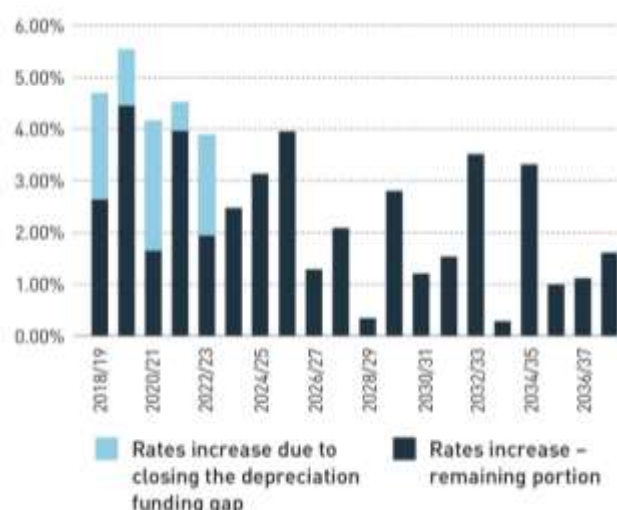
The cumulative effect of the non-funded depreciation is significant. Debt caused by this will peak at \$45m in 2022 and, based on current forecasts, will not be reversed until 2038.

b) Rates

In 2017/18 we increased our rates by an average of 5.7% across the district - higher than the 4.9% forecast and the 5.5% financial strategy limit set in the 2015–35 long term plan. For 2017/18, base cost increases accounted for 4.3% out of the 5.7% average rates increase. This included 1.7% for inflation relevant to Council activities, while 2.2% related to depreciation for assets that were built in 2016/17 and the effects of asset revaluation changes, and 0.8% related to closing the depreciation funding gap.

This long term plan proposes an average rates increase of 4.8% for the first three years of the plan and 3% for the 20-year period. The chart below shows our forecast rates increases and highlights the rates increase attributable to closing the depreciation funding gap.

Rates

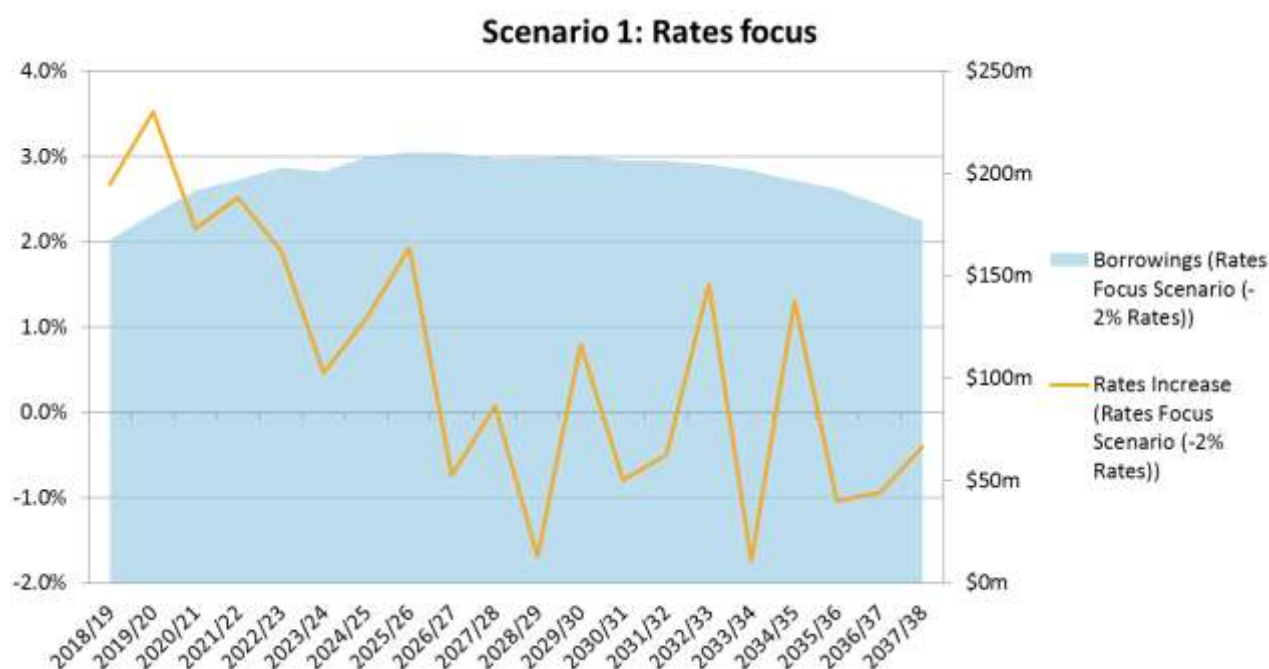


Source: internal data

This long term plan does not include any significant changes in levels of service so far. The forecast rates increases over the term of the plan are largely due to the operating impacts of our capital expenditure programme and inflationary pressures, while the non-funded depreciation affects rates up to 2022/23, when the gap should be closed. The non-funded depreciation also means that the Council does not currently have a balanced budget.

This financial strategy seeks to balance rates increases with our stated target of managing down debt as quickly as possible. We could propose lower rates increases over the term of the plan, but this would adversely affect our ability to reduce our debt. Similarly, we could try to pay down debt even faster, but this would result in higher rates increases over the term of the plan. These two scenarios are considered in the following charts.

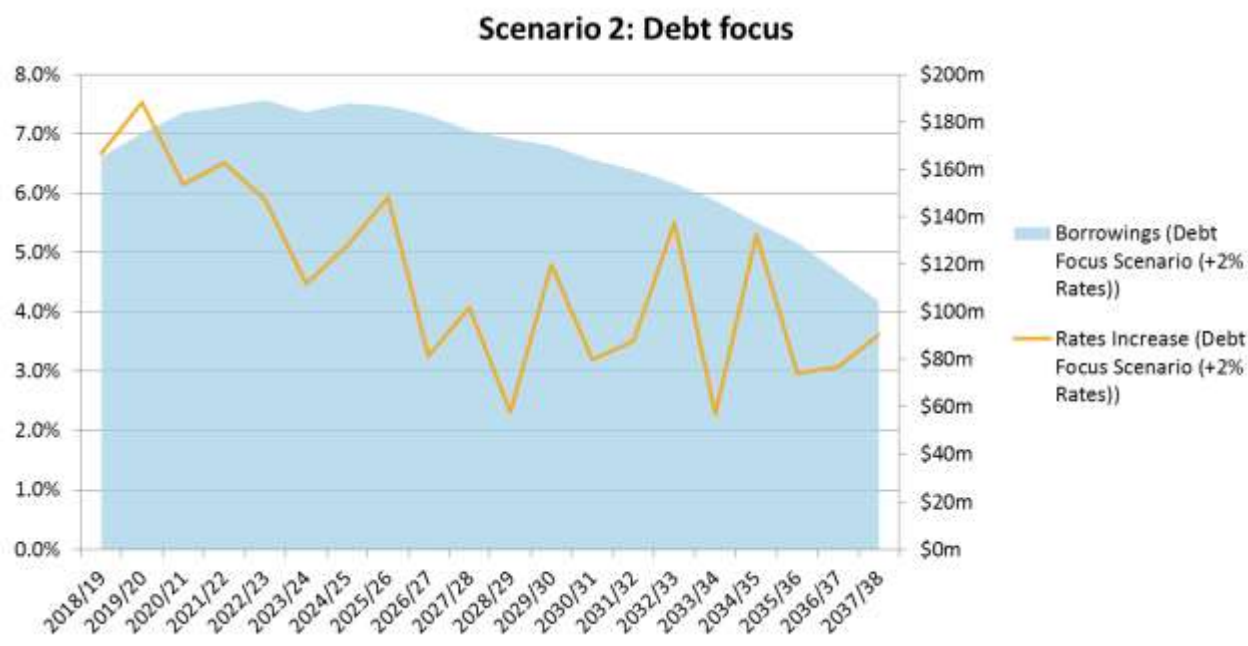
Rates focus



Source: internal data

This scenario considers a focus of lower rates by reducing the currently forecast rates by 2% each year for the term of the plan. The result is peak borrowings of \$211m in 2025/26 and debt at the end of 20 years still relatively high at \$179m. This chart shows the need for rates to be at a high enough level to make an impact on our borrowings.

Debt focus



Source: internal data

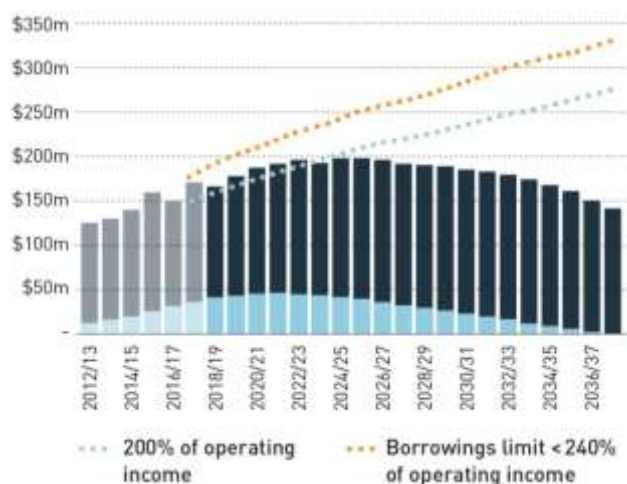
In this scenario we look at the impacts of increasing the currently forecast rates by 2% each year for the term of the plan, to focus on paying down our debt more quickly. Our debt peaks at \$189m in 2022/23 and at the end of the plan our debt is \$106m. While this chart highlights the benefits of higher rates on our debt position, the impact on the community is not sustainable.

Both scenarios highlight the trade-offs that have to be made in reaching a balanced approach to rates, capital expenditure and debt.

c) Borrowings

The chart below reflects our forecast borrowings profile based on the achievement of our capital expenditure limits.

Borrowings



Source: internal data

The blue dotted line in the chart represents our treasury management policy borrowings preferred limit where net external debt over total operating income² is less than 200%. This is identified as the sustainable (maximum) level of borrowing and if achieved should translate to an AA- credit rating, which in turn will enable us to borrow funds on better terms. We aim to achieve this preferred limit by 2023, year five of this long term plan.

A reduction in borrowings is the key outcome of the Council's proposed plan to implement a reduced capital expenditure programme. Before this happens, the funding gap in relation to non-funded depreciation must be addressed. Thereafter, the Council can start to rate-fund for surpluses, which can be used to start paying down the debt.

If the proposed reduction in the capital expenditure programme is achieved, it will mean that the level of debt will not increase as quickly as forecast by the 2015–35 long term plan, and debt will peak at \$199m in 2025/26, before trending downwards with targeted debt of \$141m at the end of the long term plan period.

6. Security for borrowings

Our liability management policy has recently been updated and can be found on our website.

The Council's external borrowings and interest rate risk management instruments will generally be secured through a Debenture Trust Deed. Under a Debenture Trust Deed, the Council's borrowing is

² Earnings from rates, government grants and subsidies, user charges, interest and other revenue and excludes non-government capital contributions (e.g. developer contributions and vested assets).

secured by a floating charge over all Council rates levied under the Local Government Rating Act. The security offered by the Council ranks equally with other lenders.

From time to time, and with Council approval, security may be offered by providing a charge over one or more of the Council's assets.

7. Investments

Our investment policy has recently been updated and can be found on our website.

The Council's primary objective when investing is the protection of its investment capital. Accordingly, the Council may only invest in approved creditworthy counterparties.

Through the long term plan process, the Council is proposing to borrow funds through the Local Government Funding Agency (LGFA) and invest the funds in a conservative managed fund with the aim of achieving a net return of 3.5% above the Council's borrowing costs, which are currently around 3% a year. The surplus will be used to fund increased insurance costs and Civil Defence costs and a contribution towards resilience-focused projects.

8. Level of service statement

As outlined in this strategy, for the 20 years to 2038 the expenditure incurred to maintain existing services, increase service levels and provide for additional capacity falls within the limits set in this strategy and its associated financial policies.

9. Insurance

The Kāpiti Coast District Council, together with Porirua, Hutt City and Upper Hutt City councils (collectively known as the Outer Wellington Shared Services Insurance Group or OWSS) has been purchasing insurance for their respective assets on a combined basis since 2009. This syndicate was necessary to provide the OWSS with scalability to the benefit of accessing wider domestic and off-shore insurers. In July 2016 Greater Wellington Regional Council joined the OWSS to insure their above ground assets through the collective.

The Kāpiti Coast District Council has a maximum insurance cover of \$130m for natural catastrophe damage to infrastructure assets with a \$1m deductible per claim per event. The Council has a sum insured value of \$232m for material damage and business interruption insurance to above ground assets. Losses suffered to above ground assets by natural catastrophe/s trigger a deductible of 5% of the site sum insured. Any losses exceeding the \$232m in aggregate will need to be fully funded by the Kāpiti Coast District Council.

The Council is facing a number of emerging potential financial risks. They include an increase in insurance premiums due to the perception of increased risk for the Wellington Region following the Kaikōura earthquake and the possible withdrawal of the central government 60/40 funding split for natural catastrophes to infrastructure assets.

To address the increased risk, the Council is undertaking a number of mitigation strategies, including the establishment of a self-insurance fund (contingency fund), exploring alternate insurance

procurement strategies, completing regular loss modelling, insurance valuations and risk profiling and developing a resilience strategy.

DRAFT

Infrastructure strategy

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Executive Summary

Purpose and scope of the strategy

This strategy identifies significant issues for core services (transport, stormwater, water supply and wastewater) over the next 30 years.

Key challenges are:

- infrastructure costs;
- climate change;
- earthquake risk;
- population growth; and
- environmental requirements and objectives.

The management of coastal assets (including seawalls) is outside the scope of this strategy but will be addressed in the next infrastructure strategy in 2021.

Rising costs of infrastructure

The rising costs of infrastructure affect all the Council's assets and require a targeted approach to renewals based on asset condition and criticality.

Transport

Issues include:

- the Council's new ownership of the former state highway;
- repeated road closures resulting from slips following intense storm events;
- the impacts of coastal erosion on roads;
- earthquake risks; and
- traffic congestion.

Stormwater

Issues include:

- flooding of properties;
- earthquake risks;
- the potential effects of new developments on existing flood-prone properties; and
- increasing environmental standards.

Water supply

Issues include:

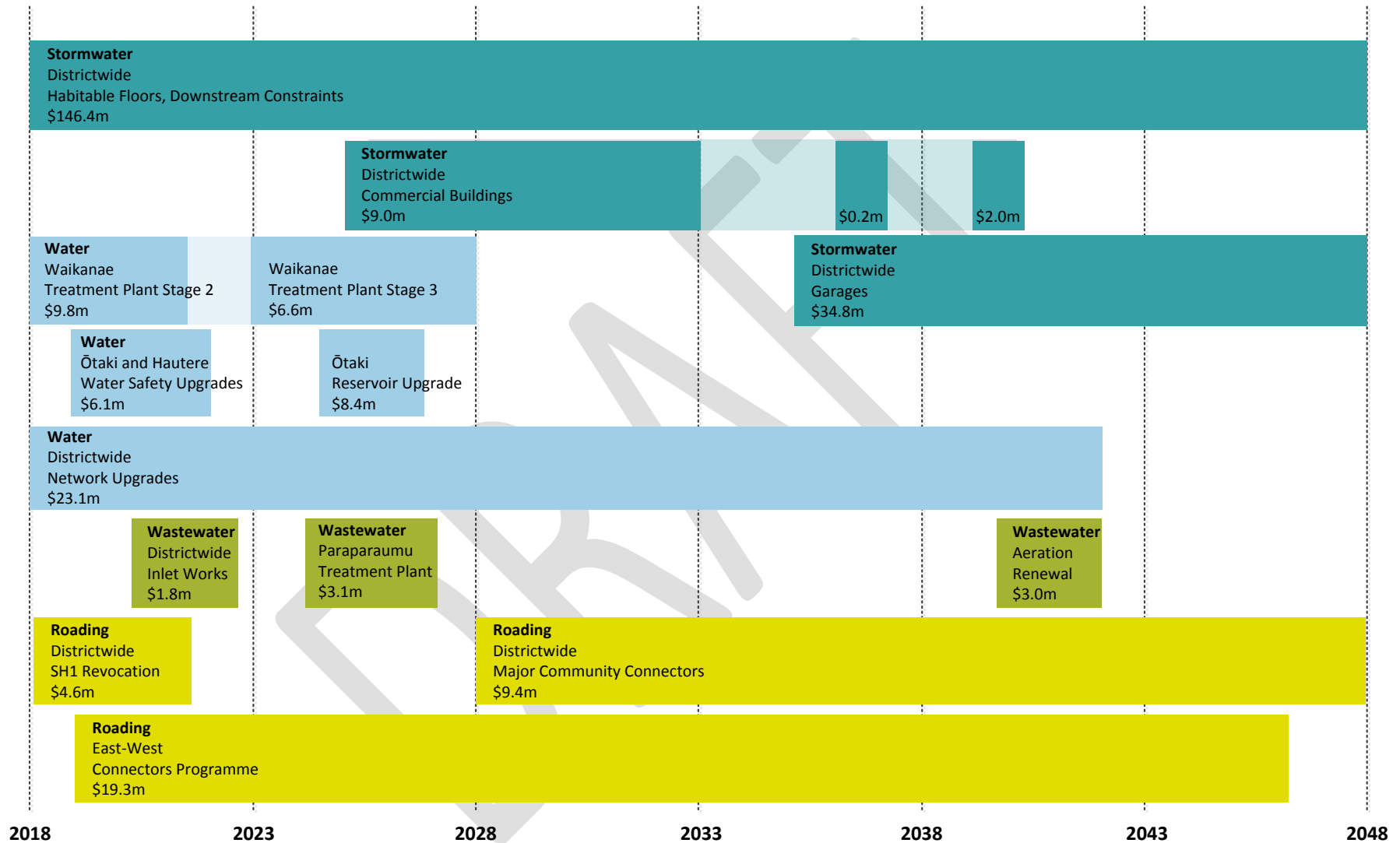
- the renewal of the Waikanae Water Treatment Plant;
- compliance with the Drinking-water Standards for New Zealand 2005 (Revised 2008);
- earthquake risks; and
- environmental management.

Wastewater

Issues include:

- the renewal of the Paraparaumu Wastewater Treatment Plant;
- the impacts of coastal erosion on wastewater pipes;
- earthquake risks; and
- environmental management.

Major infrastructure projects for the next 30 years



Introduction

Overview

The district's most critical transport, stormwater, water supply and wastewater issues over the next 30 years are outlined in this strategy. These issues need to be considered in the context of the Council's proposal to limit capital expenditure to a total of \$169m over six years. Achieving this target would enable the Council to slow debt increases and be able to invest in infrastructure progressively to meet the community's needs.

This strategy focuses on the big picture and is complemented by the 2018 activity management plans, which outline comprehensively how transport, stormwater, water supply and wastewater assets will be managed. Future infrastructure strategies are likely to include a broader range of strategic assets.

The financial strategy is currently a separate document, but there is as much alignment as possible between the two interrelated strategies.

The following matters are outside the scope of this strategy:

1. Management of coastal assets. This will be reflected in the 2021 infrastructure strategy.
2. In-depth analysis of the implications of the NIWA (National Institute of Water and Atmospheric Research) climate change report released in August 2017. This is currently being worked through with Greater Wellington Regional Council (GWRC) and the other district councils in the region and will be reflected in the next version of the infrastructure strategy in 2021.

Strategy structure

Part One provides the strategic context for infrastructure in Kāpiti. It considers the changing population, economic trends, proximity to Wellington, past and predicted population growth, technological advances, legislation and GWRC's roles and responsibilities.

Part Two shows how the financial strategy influences this infrastructure strategy.

Part Three lists key challenges that affect the district's infrastructure.

Part Four describes specific issues for transport, stormwater, water supply and wastewater. It also includes options for addressing these issues, and the implications of the different options.

Part Five reflects the most likely financial scenario for asset management, and is based on the preferred options outlined in this strategy and the more detailed information in the asset management plans. It brings together all of the estimated expenditure for transport, water supply, wastewater and stormwater assets over the next 30 years.

Part Six outlines the key assumptions on which this strategy is based, as well as the key risks and uncertainties.

Part One: Strategic Context

Population and demographics

The current population of Kāpiti is estimated at 52,700.¹ By 2048 there are likely to be 13,000 more Kāpiti residents, bringing the population to approximately 66,000.²

Population growth

Slower than average population growth has occurred since 2012, but the Kāpiti Coast is now in a period of higher growth. This is based on the addition of approximately 200 new houses per year for the past few years.

Ageing population

Overall, the population is ageing, with lower representation in the workforce, and a higher number of one- or two-person households than occurs in Wellington or New Zealand as a whole.

Compared with the other 67 territorial authorities in New Zealand, Kāpiti ranks second highest in terms of the percentage of the population made up of residents 60 years of age and older. Kāpiti ranks lowest in terms of the percentage of the population in the 20-39 age group.³

Between the 2006 Census and the 2013 Census, the age groups with the biggest increase were those that were 50 years and above, and this trend is forecast to continue.

Type of housing

The percentage of unoccupied dwellings in Kāpiti is 12.8%, with the northern part of the district having the highest percentage of unoccupied private dwellings.

The percentage of separate houses in Kāpiti (82.5%) is very high, and only 2% is high-density housing. Paraparaumu Beach South and Raumati Beach have the greatest percentage of medium- and high-density housing in the district.

Even though the number of people per household is decreasing, the size of homes under construction has dramatically increased, from an average of 110m² in 1974 to 182m² in 2016.⁴

Past and predicted growth

There was a period of rapid population growth in 1990–2008. As a result, many of the farming and coastal areas in the southern portion of the district have been subdivided for residential development, and this pressure for subdivision is now extending to other parts of the district. The development of the Kāpiti expressway is likely to encourage more growth and could further alter land use patterns.

¹ Stats NZ. *Subnational population estimates (TA, AU), by age and sex, at 30 June 1996, 2001, 2006-17 (2017 boundaries)*.

² The Council uses a population forecast provided by .id that is calculated out 25 years to 2043. A 30-year figure to match the scale of this strategy has been derived by applying the average annual increase to the subsequent five years. This assumption provides an approximate estimated total population of 66,000.

³ Population data is based on data from Census 2013, compiled by .id.

⁴ Statistics New Zealand, *We're building bigger 40 years on*, October 2016.

Statistics New Zealand classifies Kāpiti as a medium-growth area. The most populated communities in the district are Paraparaumu Beach and Paraparaumu Central (with a total population 18,400 combined) and Waikanae (which had a population of 10,635 in 2013). Almost 60% of Kāpiti residents live in these three areas.⁵

Three significant greenfield development areas are either underway or planned:

- Waikanae North (71.5ha);
- Ngārara (150ha); and
- Airport Industrial (38.5ha).

Waikanae North is a mixed-use development and is already in the construction phase. The Waikanae North development includes a retirement home, retail/commercial area, a school, and 364 residential properties. The resident population of this area is anticipated to be 1,535 and with the area to be fully developed before 2026.

Development at Ngārara is also underway. This is a mixed-use development, as provided for by plan change 80. The Airport Industrial area has been set aside solely for industrial/commercial use.

Economy

Commuters

A significant proportion (36.3%) of the Kāpiti working population work outside of the district, with 22.3% commuting to Wellington City and 13.4% travelling to other areas of the country for work. This means transport links are essential for the economic wellbeing of the population.

An increase in high-quality jobs in Kāpiti would provide alternatives for the many residents who commute out of the district. Attracting medium and larger businesses is important to balance the high ratio of very small businesses and self-employment, as they would provide a supply of employment opportunities.⁶

Industry sectors

A high proportion of older people in the community provides opportunities for the district's prosperity, because of their level of spending on groceries, health services, transport and communication, as well as on recreation and cultural activities, and education.⁷ At the same time, a high proportion of the population with reliance on fixed incomes can challenge the Council's ability to raise income via rates.

The industries that contributed the most to the District's Growth Domestic Product (GDP) in 2016 were:

- Manufacturing
- Rental, hiring and real estate services
- Health care and social assistance
- Construction

⁵ Working population data is based on data from Census 2013, compiled by .id.

⁶ Page 8, Kāpiti District Economic Development Strategy 2015–18.

⁷ Geoff Pearman (Partners in Change), presentation in Nelson, 22 September 2017.

- Professional, scientific and technical services⁸

Other than some construction impacts on the transport network, these types of industry do not place high demands on infrastructure.

Tourism is also a significant and growing sector throughout New Zealand. This creates retail opportunities, but usually in lower-paid types of work.

The 40km of Kāpiti coastline has economic value in terms of tourism, coastal property values and recreation opportunities. The coastline is one of the main features of the district and a major attractor for people to live in and visit the area.

Older workforce

In New Zealand a quarter of people over 65 are still in paid work. This is likely to increase to 31% by 2031, as people live longer, healthier lives. Earnings through self employment for people over 65 are also predicted to increase significantly in New Zealand (from \$1.7 billion in 2031 to \$2.6 billion in 2051).⁹

Kāpiti businesses employ a high proportion of older workers across all major sectors in comparison with Wellington and national averages. This possibly reflects both the greater flexibility and lifestyle choices of people over 65 who receive superannuation, and the greater number of people who are employed part-time rather than full-time here than in the Wellington Region or New Zealand as a whole.

The Kāpiti District Economic Development Strategy 2015–18 notes that while trends indicate that older people are choosing to stay longer in the workforce, and the 65+ age group brings key economic benefits to the district, there are also disadvantages in having a diminished local labour force that need to be addressed.¹⁰

Future types of work

The implications of automation are predicted to be far-reaching throughout the world. It could affect a wide range of existing jobs in Kāpiti over the next 30 years, including both professional and manual types of work. Opportunities within the region for labour force retraining and development will be important.

Incomes

Incomes in the Kāpiti district are generally in the middle range, rather than particularly low (less than \$15,000) or high (more than \$70,000). In the year to March 2016 the mean annual income in Kāpiti was \$43,760, which was lower than the national mean of \$57,780.

Cost of housing

Kāpiti Coast house values and rental costs have increased significantly in recent years. The average house value at February 2018 was \$546,000, an increase of almost 44% in three years. This is a higher increase than for New Zealand as a whole.¹¹

⁸ Ibid, p4 (Table 1: GDP by 1-digit industry).

⁹ Geoff Pearman (Partners in Change), presentation in Nelson, 22 September 2017.

¹⁰ Page 7, Kāpiti District Economic Development Strategy 2015–18.

¹¹ House value data is QV figures for the three years to February 2018.

Rental costs have also increased over recent years, with rent increasing (from an average of \$328) per week in 2012 to \$381 per week in 2017.¹²

Proximity to Wellington

Being located so close to Wellington has helped to define the demographic make-up of the Kāpiti Coast. The 45-minute drive to Wellington, along with the electric train link from Waikanae to the city has resulted in a significant proportion of the working population (4,700 people) commuting to Wellington City for employment, and many students attending school in Wellington¹³.

The construction of the Kāpiti expressway (and the upcoming Transmission Gully) further increases connectivity between Kāpiti and Wellington.

The transport connectivity, together with the accessible coastline and temperate climate, has resulted in the Kāpiti Coast District becoming a preference for holiday home owners and retirees.

In future, peak oil and possibly volatile energy prices may affect the district by making transport more expensive, unless substantial changeover to electric vehicles has occurred by then. If not, the cost of oil could significantly affect Kāpiti commuters.

Kāpiti settlements and environment

Settlements

Kāpiti Coast District is known as a great place to live and a relaxed coastal community with great access to the natural environment.

There are seven settlements along the Kāpiti coastline, often with both beach settlements and townships further inland. These communities are: Paekākāriki, Raumati, Paraparaumu, Waikanae, Peka Peka, Te Horo and Ōtaki. There are also several rural areas: Reikorangi, Te Horo, Waitohu and the Hautere Plains.

Of the people who work in the district, most people work in a different community from the one in which they live. Therefore connections between these communities and their services are critical.

The construction of the Kāpiti expressway creates both challenges and opportunities for the Council and the district. These include:

- maintaining infrastructure connectivity across the new corridor, including access (roads, cycle and walkways, stormwater and other pipe networks); and
- significant changes to traffic flows and the local access network, as traffic is directed away from the Paraparaumu and Waikanae town centres, and from Ōtaki.

The environment

The natural environment is one of the key features of the Kāpiti Coast and makes residing in or visiting the area highly attractive. The district has a total land area of 731km², including coastline, beaches, wetlands, rivers, forests and mountains. One of New Zealand's leading bird sanctuaries, Kāpiti Island, lies off the coast of Paraparaumu.

¹² Data accessed from MBIE Regional Economic Activity Report.

¹³ Statistics New Zealand, Census of Population and Dwellings 2013. Compiled by .id

The district's terrain consists of hill country and a coastal plain. In some places the coastal plain is only marginally above sea level.

Much of the coastal plain was once covered with a mix of dense coastal forest and extensive wetlands. As the coastal plain was developed for agriculture and the creation of urban areas, bush was cleared, dunes were flattened, exotic species were introduced, wetlands were drained and filled, river channels were narrowed and flood and coastal protection structures were built.

The Kāpiti Coast has several natural boundaries that define the district. Apart from transport, this landscape is a barrier to sharing infrastructure, such as water supply or wastewater services, with other councils.

Technological advances

Huge changes in technology over the past 30 years have heavily influenced many aspects of life. The rate of change is likely to be even faster and more significant over the next 30 years.

Emerging technologies with impacts for local authorities include: automation, mobile devices, wearable technology, augmented reality, electric vehicles, renewable energy and distributed generation, the Internet of Things (a computing concept that describes the idea of everyday physical objects being connected to the internet)), and big data.

Automation

Automation provides opportunities for managing core infrastructure. For example, stormwater service delivery can be enhanced by automating the complaints data management system.

Drones

Drones have the potential for wide application by councils. They could be used for aerial photography, emergency management (particularly search and rescue), environmental monitoring and regulation (e.g. detecting breaches of air quality regulations), security monitoring and infrastructure assessments.

Augmented reality

Augmented reality technology (using the existing environment and overlaying new information on top of it) can be used to identify underground pipes and avoid accidental pipe strike by third parties. It is already being used for civil defence and gas in Wellington. This information can be used remotely by accessing the Council GIS (geographic information system).

Data management

The Council is currently replacing manual recording of data in the field, including condition inspections and health and safety information, with a programme that will enable easy entry of electronic data using field tablets. This will be a quicker process and will also enable asset managers to mine the data in a way that is not possible with hard copy records.

Big data will also be valuable for environmental compliance monitoring by enabling the Council to combine multiple data sets to identify correlations, including environmental factors such as rain, temperature, environmental indicators and economic indicators.

Internet of Things

The Internet of Things relates to the inter-networking of physical devices, vehicles, buildings and other items. Being embedded with electronics, software, sensors, and network connectivity enables these objects to collect and exchange data without human intervention, facilitating the continuous delivery of real-time data with less reliance on site visits.

Legislation

Resource Management Act 1991

The Resource Management Act 1991 (RMA) clearly states that local government has a role in adapting to the foreseeable effects of changing climate. This role is complementary to the central government responsibility to set national greenhouse gas emissions targets and develop policies to achieve them.

Section 6(h) of the RMA now includes the management of significant risks from natural hazards as a matter of national importance.

National Policy Statement on Urban Development Capacity 2016

The National Policy Statement for Urban Development Capacity 2016 requires councils to ensure that there is sufficient residentially, commercially and industrially zoned land available to meet the demand for growth over the next 30 years.

Local Government Act 2002

Meeting the current and future needs of communities for good quality local infrastructure in a way that is most cost-effective for households and businesses is central to the purpose of the Local Government Act 2002 (section 10).

A development contributions policy is required under section 102 of the Local Government Act 2002 and gives the Council a method for assessing and collecting contributions to fund infrastructure (roads, water, wastewater and stormwater collection and management), which is needed as a result of growth in the district.

Strict rules apply to the setting of development contributions for investment in infrastructure and repayment of debt associated with growth, as outlined below.

- The Council needs to be able to show that the development creates a requirement for infrastructure.
- Contributions need to be used for the purpose for which they are collected and within the locations in which they are required.
- Generally, charging for district-wide assets is discouraged.
- The Council needs to show the links between the expected developments, the infrastructure required, who pays for it, and the cost.

Civil Defence Emergency Management Act 2002

The Civil Defence Emergency Management Act 2002 requires councils to improve and promote the sustainable management of hazards, many of which will be made worse by climate change effects such as storm surges, erosion and flooding.

The following represent challenges for all councils:

- little national ownership of risk reduction;
- no consistent basis to make natural hazard risk management decisions; and
- dispersed information and guidance on natural hazards.

A national policy statement on natural hazards may improve this situation in future.

Greater Wellington Regional Council

Natural hazards

GWRC is specifically responsible for:

- the avoidance and mitigation of natural hazards;
- flood plain management, including working with communities to manage flood risks from the region's rivers and streams; and
- the provision of stop banks. There are 110km of open waterways (streams) in the district and GWRC is responsible for the flood management of 64% (70km) of them. Kāpiti Coast District Council is responsible for the remainder.

Councils across the Wellington region worked together to develop the Wellington Regional Natural Hazards Management Strategy. The purpose of the natural hazards strategy is to deliver greater efficiency in hazards research and planning and greater consistency in the management of natural hazards. The regional strategy will provide a coherent regional framework to inform planning documents, such as city, district and regional plans, long term plans and asset management plans.

Kāpiti Coast District Council has adopted the Regional Natural Hazards Strategy. The Mayor and Deputy Mayor are involved in the mayoral working group, and staff are involved in the steering group that implements the communications, data and planning workstreams of the strategy. As part of its implementation, the Council is working with GWRC to develop a long term plan for flood protection in the district.

Coastal management is also a joint project with GWRC. A condition assessment of coastal structures (public, private, and secondary seawalls) is currently being undertaken.

Kāpiti Coast District Council and GWRC are working together to monitor environmental changes, including sea level rise, now and into the future, to identify trigger points at which the community may need to adapt to a changing environment.

Other regional infrastructure assets

GWRC is responsible for operating regional buses and trains.

Part Two: Financial Strategy

Green line strategy

The Draft Financial Strategy 2018–38 proposes limiting capital expenditure to \$169m for the first six years, with an average of \$28m per year. This is referred to as the 'green line strategy'.

The objective is to ensure that borrowings stay below a target of 200% of the Council's total operating income. This reduced programme of capital expenditure would result in a significant reduction in the Council's debt over the long term plan period.

If the proposed capital expenditure programme is achieved, this will contribute to a smaller increase in rates in the short term and also allow for some headroom inside the Council's borrowings limit. Over the longer term it will mean that the Council will be in a position to start repaying its debt much earlier than previously anticipated.

However, there is a balance to be struck to ensure that infrastructure assets are still able to operate effectively and provide the necessary levels of service.

Major projects

Major infrastructure projects are still proposed, including upgrades to the stormwater network to a level that protects houses in a 1:100-year event. The indicative cost of this is \$489m over 45 years. The initial focus will be on properties that are susceptible to habitable floor flooding.

Other major projects we are planning include the upgrade of the Waikanae Water Treatment Plant at around \$17m and we will be investing up to \$17.7m to replace the failing timber seawall in Paekākāriki.

Renewals profile

The Council needs to significantly reduce debt before 2045, when a significant proportion of the below-ground assets are likely to require renewal.

Intergenerational equity and depreciation

Debt is one way of smoothing the cost of construction over the generations that make use of, or benefit from, the service. Including depreciation in council operating expenses each year is another way of ensuring that ratepayers pay their fair share – and only their fair share – of the assets they use and benefit from, ensuring intergenerational equity.

Insurance

Kāpiti Coast District Council, together with Porirua, Hutt and Upper Hutt City Councils (collectively known as the Outer Wellington Shared Services Insurance Group) has been purchasing insurance for their respective assets on a combined basis since 2009.

The following graph illustrates the Council's total operating expenses over the next 30 years.

The following graph shows Council's total infrastructure costs both capital and operating over the next 30 years.

Total infrastructure costs 2018-48



Part Three: Key Challenges

Infrastructure costs are increasing

Many of the Council's assets have long life expectancies, but ongoing investment is required to maintain and eventually replace these assets when they reach the end of their useful lives.

Costs for infrastructure and its operation are increasing at a faster rate than the Consumer Price Index. Maintenance costs for a larger asset base and the ageing pipe infrastructure are also increasing.

The choices for managing these costs are:

- increase rates;
- increase debt; and
- reduce spending on infrastructure.

Climate change

The effects of climate change

Climate change will increase the risks from natural hazard events that already occur within the district, particularly as a result of:

- sea level rise increasing the effects of coastal erosion and inundation, and of river flooding in low-lying areas, especially during storm surges;
- increased frequency and intensity of storm events, adding to the risk from floods, landslides, severe wind, storm surge, coastal erosion and inundation;
- rising groundwater tables driven by a combination of increased rainfall and sea level rise; and
- increased frequency and/or severity of drought, placing pressure on water resources and increasing wildfire risk.¹⁴

The predicted extent of climate change

Sea level rise is currently tracking towards a 0.8m rise by the 2090s, or about 1m by 2115, compared with 1990.

The frequency of extreme winds over this century is likely to increase by between 2% and 5% in winter, and decrease by a similar amount in summer. An increase in westerly winds across New Zealand is likely.

Very heavy rainfall events are likely to become more frequent.

¹⁴ Page 21, Strategic Context — District Challenges and Opportunities, Kāpiti Coast District Council.

Average temperatures are likely to be around 0.9°C warmer by 2040 and 2.1°C warmer by 2090, compared with 1990.¹⁵

Climate change is expected to increase the rainfall on the Kāpiti Coast, particularly the total magnitude during heavy rainfall events. Data since 1945 for total rainfall does not show, as yet, any statistically significant trends. However, during the past 10-12 years (especially since 2005) there has been an apparent rainfall increase in the Kāpiti Coast District, with 2016/17 being the second-rainiest hydrological year for the entire record – 44% above the 1981–2010 average (1979 was the only year with a higher rainfall).

In terms of heavy rainfall, no obvious trends are present in the data, but it appears that the very extreme, high-intensity peaks are getting higher, as exemplified by the record 12-hour rainfall of 120mm measured during the May 2015 Kāpiti floods. Continued monitoring is essential to better establish if this is normal climate variability or a climate change signal.¹⁶

Due to the Wellington area's small tidal range, sea level rise will have a greater influence on storm inundation and rates of coastal erosion than in other parts of New Zealand with larger tidal ranges.¹⁷

Earthquake risk

The Wellington region is located across a complex network of faults. The Institute of Geological and Nuclear Sciences (GNS) has mapped all the known active fault traces within the Kāpiti District, which include the Ohariu fault, Northern Ohariu fault, Gibbs fault, Ōtaki Forks fault and Southeast Reikorangi fault. More information is available on the Council's website¹⁸, including the average recurrence interval for each of these faults, and estimates of when these faults last ruptured.

The Kāpiti Coast area is subject to most earthquake hazards, including strong ground shaking, liquefaction, earthquake-induced slope failure and active fault shifts.¹⁹

Liquefaction occurs when unconsolidated soils, particularly silty and sandy soils, become saturated with water in a shaking event and behave more as liquids than solids. Liquefaction has a range of associated effects, such as ground subsidence, lateral spreading, landslides, foundation failures, flotation of buried structures and water fountaining. Low-lying areas of the Kāpiti district are at moderate risk of liquefaction.²⁰

Population growth

The Kāpiti Coast is classified as a medium-growth district. It is estimated that the population will increase by 0.76% per year on average over the next 30 years. This would take the population to approximately 66,000 in 2048, an increase of more than 13,000 people. The number of additional households expected over the same period is around 5,800.

Feedback from the community as part of the long term plan engagement process in 2017 is that sustainable growth, which is compatible with existing communities, is preferred over actively accelerating growth.

¹⁵ Pages 6-7, Climate Change Strategy, Greater Wellington Regional Council.

¹⁶ Advice from Alex Pezza, Greater Wellington Regional Council, provided by email on 16 November 2017.

¹⁷ Page 5, Report summary – *Wellington Region Climate Change Projections and Impacts*, NIWA.

¹⁸ kapiticoast.govt.nz/Our-District/cdem/Earthquakes/Earthquake-Fault-Rupture-Hazards/

¹⁹ *Wellington Regional Natural Hazard Management Strategy Stocktake and Issues Report*.

²⁰ Ibid.

National and regional requirements

The Council's management of infrastructure needs to align with national legislation, regional policies and rules, and other external objectives.

National requirements

The Resource Management Act 1991, National Policy Statement on Freshwater Management and the New Zealand Coastal Policy Statement all include requirements to manage water use and discharges to fresh and coastal waters sustainably.

The New Zealand Transport Agency (NZTA) has specific requirements that need to be met before it can approve funding. This applies to almost all roading works delivered by the Council.

Regional requirements

GWRC is responsible for water allocation and water quality requirements for the district. A Kāpiti section of the Proposed Natural Resources Plan, with an integrated catchment management approach, is scheduled for development over the next two to four years. In accordance with the National Policy Statement for Freshwater Management, this whaitua (space or catchment) process will set limits on water quality and quantity. The regional council also manages activities in rivers and streams.

District objective

One of the medium-term outcomes proposed for inclusion in the draft 2018–38 Long Term Plan is to improve biodiversity and the environment through sustainable practices.

Part Four: Significant Infrastructure Issues and Options

All assets

A large amount of infrastructure was installed from 1978 to 1986 and is theoretically due for replacement in the 2040s. However, where infrastructure assets remain in good condition for longer than anticipated, there are opportunities to delay replacing them. Investment in asset management condition information enables the Council to make decisions on the optimal time for replacement.

The Council's overall objective is to renew assets steadily, considering the:

- criticality of the asset;
- age profile;
- condition profile;
- level of ongoing maintenance;
- economic lives of the materials used; and
- financial and customer risks.

Asset renewals are also prioritised as follows:

- Lifeline assets are targeted for advanced renewal to maintain operational performance and minimise disruption to service during the renewals.
- Key asset renewals are scheduled based on the understanding of their performance and condition. This is reconfirmed closer to the time of each estimated renewal. This approach is used so that the optimal value of the asset's life is achieved while reducing the risk of impacts on services.
- Timing of non-critical asset renewals are reviewed using operational records and failure information. This 'just in time' approach is used so that the maximum value of each asset's life is achieved.

Issue for all assets: How to efficiently maintain and renew existing assets while meeting capital expenditure targets.

Options	Implications
Preferred Targeted renewal based on asset condition and criticality. Identify the optimum time for renewal versus the increasing probability of failure	This approach reflects actual requirements and has lower impacts on rates and/or debt
Renew based on the year that infrastructure was constructed	Many of the renewals may not be necessary. This approach does not reflect current best practice for asset management
Run assets until they fail — fixing or replacing infrastructure when it breaks	This approach risks incurring major increases in costs, and the Council being overwhelmed with breakages. It could also result in critical failure of lifeline assets

Transport

Introduction

The Council's transport network includes sealed and unsealed roads, footpaths, bridges, culverts, signs and streetlights.

The Council has a 30-year programme with identified projects to meet the community's needs relating to growth, increased traffic and safety issues. The road network will grow significantly from 399km in 2017 to 441km in 2021 as a result of the revocation of SH1 between MacKays Crossing and Peka Peka (13.7km), new roads constructed during the M2PP Expressway project (5.1km) on top of the estimated annual growth (3.3km per year). The proposed budgets have been increased to reflect this.

The capital transport projects planned for the next 30 years in the draft 2018–38 Long Term Plan include a link road between Ihakara Street and Arawhata Road and a link between the Waikanae North development and Ngā Manu Reserve Road. The total proposed programme for roading upgrades and improvements for the next 30 years is \$54.8m, which includes \$16,797 of annual road safety funding from NZTA. For all other projects, funding will be sought in the appropriate time frame. The funding contribution from NZTA will be 50% in 2018/19 and 51% in the following years.

Condition of assets

The Council's roading assets are in good condition overall. The Council carries out proactive assessment of its roads to determine their condition.

Issues, options and implications

Transport Issue 1: The Council will take over ownership and management responsibility of the former State Highway 1.

Because of the construction of the Kāpiti expressway from Mackays Crossing to Ōtaki, 14km of new local road will have been constructed once the Peka Peka to Ōtaki section is completed in 2020, and 38km of the former state highway will have become a local arterial road, to be owned and operated by the Council.

Options	Implications
Preferred Increased funding for maintenance and renewal to manage the physical growth of the road network (from 399km in 2017 to 441km in 2021)	Travel patterns are changing as a result of the expressway, and increased funding will enable good integration between with the local network and the expressway
No increase in funding for maintenance and renewal to manage the physical growth of the network	Lack of integration between local roads and the expressway, resulting in a less efficient use of the transport network and a reduced level of service due to poor road condition

A revocation process in which NZTA and the Council work collaboratively to convert the route into a local arterial road is being undertaken before the Council takes over the former state highway. NZTA is undertaking physical works starting 2018/19 along the corridor, which will be funded by NZTA, or by both NZTA and the Council, or by Council, at a cost of \$4.6m.

Transport Issue 2: Intense storm events have the potential to cause landslips, blocking the transport network. Repairing access to vulnerable roads is resulting in increased costs for maintenance and renewals.

The frequency of slips on several local roads is increasing on Ōtaki Gorge Road beyond the Blue Bluff slip site, Waterfall Road, and in Paekākāriki. Smaller-scale issues are also occurring on other minor local roads. In the past five years large capital expenditure has occurred, restoring access to roads and reinstating carriageways. As an example, following recent slips, \$1.2m was spent to restore access to Ōtaki Gorge Road and Waterfall Road. Although NZTA agreed to co-fund these works, and may continue to do so, the Council must fund the Council's share from council-wide budgets, foregoing other works. Smaller-scale works, such as retaining walls and small slip removal, used up the operational roading emergency budget in the first two months of the 2017/18 financial year.

Roads are affected by increased rainfall, causing landslips and blocking roads. NZTA and the regional transport committee are discussing how to deal with storm events from a funding point of view. In future, whether to keep some roads open if significant and costly slips occur may need to be considered.

Options	Implications
Preferred Do not automatically reinstate assets that are subject to ongoing climate change effects	This approach may affect access to some properties and reserves
Always reinstate existing roads in their current locations	Ongoing high costs for the reinstatement of roads

Transport Issue 3: Coastal roads are vulnerable to sea level rise.

Options	Implications
Preferred Invest in maintaining the existing seawall in both Paraparaumu and Paekākāriki because this wall protects the coastal road (Marine Parade)	Significant capital expenditure
Preferred Work with GWRC and NZTA to identify long-term options for managing the effects of coastal erosion on coastal roads.	Investment of staff time and resources for identifying options and reaching agreement on long term solutions.
Do not invest in maintaining the seawall.	More frequent interruption of traffic, and coastal damage, to Marine Parade.

Transport Issue 4: How to reduce the impact of a significant earthquake on transport assets.

As a lifeline utility, a functioning transport network is critical to enable all other utilities to get up and running and to enable access to all affected areas by emergency vehicles.

Options	Implications
Preferred Ensure Civil Defence Emergency Plans are in place and routinely updated, and mock events practised, to ensure lifeline infrastructure is up and running as quickly as possible following an earthquake	Structural strengthening to withstand all damage from rare, high magnitude earthquakes is not practical or possible, so it is essential to have recovery plans in place
Structural inspections programme to inform a work schedule to increase network resilience where practical	Investment of staff time and resources

Transport Issue 5: New development places additional demands on the transport network.

Development contributions only provide part of the funding required to meet the costs of managing increasing demands on the transport network as a result of new growth and development.

Options	Implications
Preferred Increased funding for maintenance and renewal to meet transport needs associated with new development. Funding of upgrades and improvement projects	The Council has a 30-year programme with identified projects to meet the community's needs relating to growth, increased traffic and safety issues
No increase in funding for maintenance renewal or upgrades to meet demands on the transport network generated by related new development, population growth and economic growth	Increasing congestion and safety risks over time

Transport Issue 6: Congestion is currently impeding airport and town centre development.

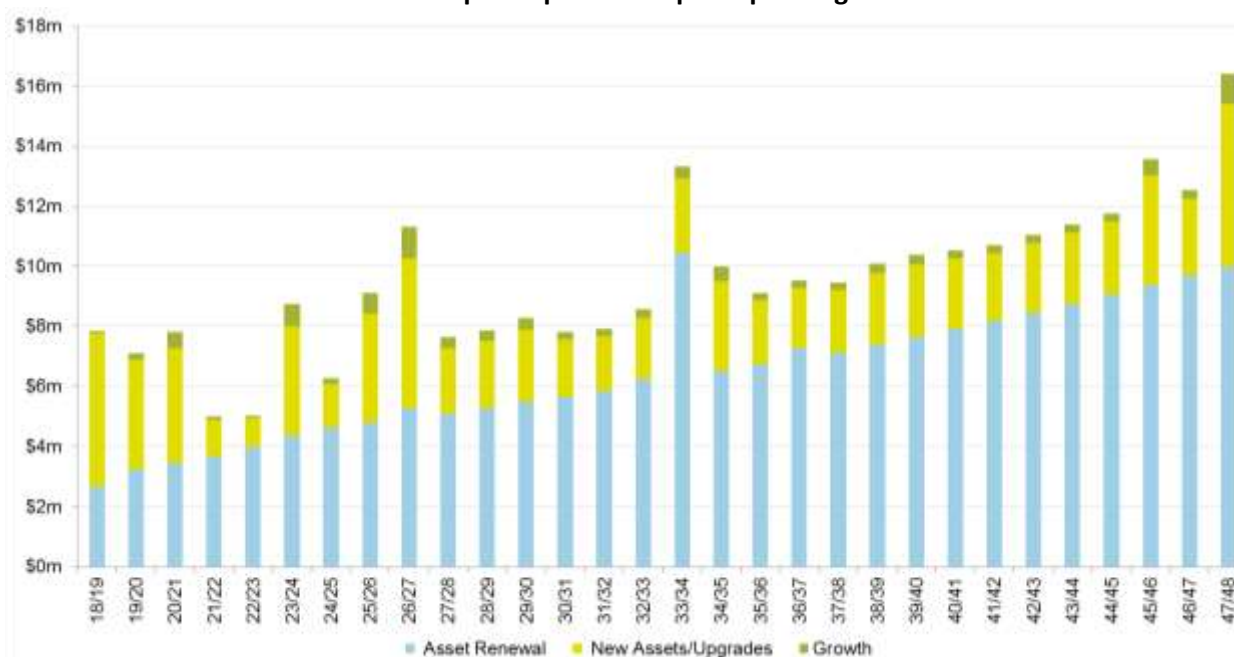
Options	Implications
Preferred Implement the East-West Connectors programme, including construction of a link road	A business case for the East-West Connectors programme, with a 10-year budget of \$19m, was approved by NZTA in October 2017. This programme has informed the Council's budget development for the 2018–38 long term plan and has been moderated to 30 years, taking into account affordability. As it is a high-level programme, further business cases will be developed for individual projects to establish viability and to secure funding. Two projects have been proposed for the 2018–21 period. The Link Road has been proposed for 2023–26 at a cost of \$11.6m

Do not implement any projects within the proposed East-West Connectors programme

Development in the airport and town centre areas would be constrained because of the limited capacity of Kāpiti Road and congestion would increase on Kāpiti Road, affecting the level of service

The following graph shows the total planned capital expenditure for the Access and Transport activity (roading) for the next 30 years.

Access and transport – planned capital spending 2018-48



Stormwater

Introduction

Climate change impacts and historical flooding issues have placed continued stress on stormwater infrastructure and it is a council priority to address this.

The Council provides stormwater services in the urban areas of the district (Ōtaki, Waikanae, Paraparaumu/Raumati and Paekākāriki) to protect public property from flooding. Most of the urban areas in the district receive stormwater protection via a system of soak pits, retention ponds and overland flow paths. The district has a relatively small network of reticulated stormwater (pipes).

The main characteristics of the urban systems are:

- coastal areas where stormwater is generally discharged to the sea;
- southern peat and dune areas that do not drain to any water course and are served by pump stations;
- Paraparaumu and Waikanae open water courses with smaller branches that are piped;
- varying design levels across the district depending on when the stormwater infrastructure was installed;

- significant barriers to east/west flow; and
- vulnerability to key climate change factors; for example, sea level rise and storm surges, increasing rainfall and storm events.

The quality of stormwater discharges will be considered during the development of the Kāpiti section of the Proposed Natural Resources Plan.

Condition of assets

Prior to 2017/18, assessments of stormwater asset condition were typically undertaken on an individual basis following a flooding event. As a result, the Council's understanding of the condition of assets across the network is limited.

The Council has now planned to complete more comprehensive condition assessments across the network, staged over several years. The first priority will be assets that are older than the median age of 40 years.

Issues, options and implications

Stormwater Issue 1: Very heavy rainfall has the potential to result in the failure of piped and overland stormwater networks to contain surface water.

Options	Implications
Preferred Progressively increase the capacity of the stormwater network to protect all habitable dwellings to a 1:100 level	A budget of \$239m (in 2017 dollars) has been estimated for this work, which will be prioritised based on current flood risks. The Council proposes to deliver the programme in 45 years.
Preferred Provisions in the District Plan require hydraulic neutrality for new development	Requires either ground soakage or water storage during heavy rainfall to avoid increasing flows into the stormwater system during peak flows Increases in development contributions may be required to ensure the methods used to achieve hydraulic neutrality effectively avoid adversely affecting other properties in the catchment Stormwater activity is the responsibility of landowners as well as the Council. Privately owned stormwater assets, such as down pipes, ponds and soak pits, form part of the wider stormwater network. A stormwater bylaw may be required to enable the Council to intervene in situations where stormwater infrastructure issues on private land are adversely affecting neighbouring properties
Consider alternative ways to reduce loading on the stormwater system and avoid the need to invest in larger stormwater pipes	As an example, in the Kenakena catchment the Council is considering providing household storage tanks to hold the stormwater from these properties. Modelling shows that even if the holding tanks are paid for by the

Options	Implications
	<p>Council, this option is still cheaper than installing bigger stormwater pipes</p> <p>Residents may be reluctant to have large storage tanks on their properties</p>
Council purchase of the worst affected properties	Capital expenditure costs would need to be compared with the costs of the solutions required to address the stormwater issues
Building of detention dams to hold back stormwater	<p>Capital expenditure costs would need to be compared with the cost of other solutions for addressing the stormwater issues</p> <p>This option is proposed in the draft 2018–38 long term plan for the Wharemauku catchment. The cost of the solution is estimated to be \$14m.</p>

Stormwater Issue 2: How to manage the impact of a significant earthquake on stormwater assets.

A major earthquake could change the topography of the district so that stormwater assets could be needed in new or additional places.

Options	Implications
<p>Preferred</p> <p>Have insurance to assist with recovery costs</p>	Costs of insurance
Identify and assess network risks, and strengthen existing stormwater assets to withstand moderate earthquakes with minimal damage	Staff time and resources

Stormwater Issue 3: How to avoid new development exacerbating existing stormwater issues.

Options	Implications
<p>Preferred</p> <p>Invest in urgent upgrades to areas with existing stormwater issues, while limiting the impact of new development through hydraulic neutrality rules and other interventions</p>	Temporary worsening of stormwater issues in some existing urban areas, prior to capacity improvements occurring
Avoid new development in areas in the upstream catchments of properties with existing stormwater issues	<p>Significant constraint on development on residentially zoned land</p> <p>Difficulty meeting the requirements of the National Policy Statement on Urban Development</p>

Stormwater Issue 4: How to carry out maintenance of urban waterways efficiently for stormwater management purposes.

The Council carries out vegetation, sediment and gravel removal from urban streams in order to ensure the 40km of urban waterways have sufficient stormwater drainage capacity during heavy rainfall.

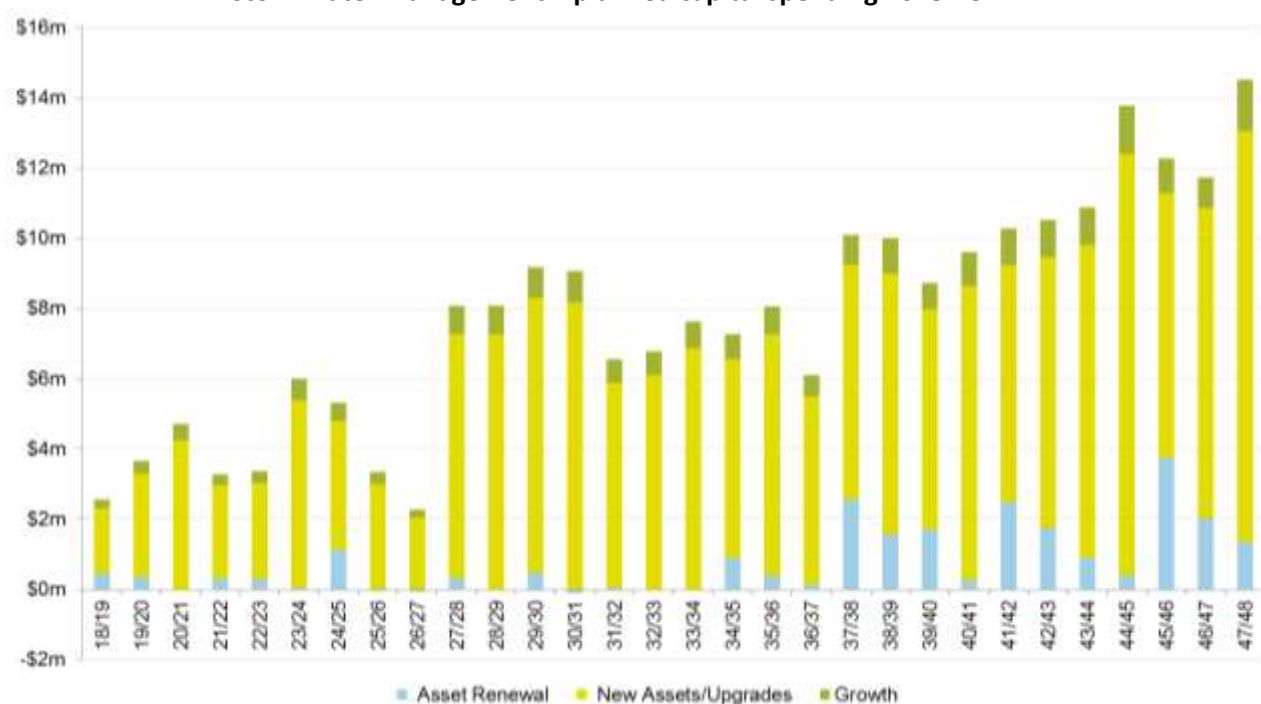
Options	Implications
Preferred Gain agreement with GWRC for an amended approach to the consenting process for stormwater maintenance	This would require a different approach to the application of Rules 121 and 122 of the Natural Resources Plan by GWRC
Gain a global consent for stormwater maintenance work in urban waterways	The estimated cost for gaining a global consent is \$400,000 or more
Continue to apply for resource consent for individual waterway maintenance consents	A high proportion of the stormwater maintenance budget is currently being spent on gaining consent than on maintaining the flood capacity of the urban waterways, with 12 months required to gain each consent
Do not remove vegetation and gravel from urban streams	Increasing flooding events if waterway maintenance work is not carried out

Stormwater Issue 5: The upcoming whitua process will set water quality objectives for Kāpiti District.

Options	Implications
Preferred Allocate funding for Kāpiti Coast District Council involvement in the whitua process	Staff involvement will enable the practical implications for stormwater management to be considered and potential solutions for meeting water quality objectives to be developed as part of this process
Do not allocate funding for Kāpiti Coast District Council involvement in the whitua process	There is a risk that the water quality objectives agreed as part of this process will not take into account the practical implications for stormwater management

The following graph shows the total planned capital expenditure on stormwater for the next 30 years.

Stormwater management – planned capital spending 2018-48



Water supply

Introduction

The Council is responsible for the provision and management of four water supply schemes at Waikanae/Paraparaumu, Raumati/Paekākāriki, Te Horo/Hautere and Ōtaki.

The water supply network consists of 571km of water pipes, five water treatment plants, seven pump stations and 15 groundwater bores.

Long-term water supply

The long-term water supply for Kāpiti has been confirmed and the first stage of river recharge with ground water was completed in May 2015. The scheme allows the Council to increase the amount of water it takes from the Waikanae River by adding groundwater below the treatment plant during very dry periods (ensuring bore water does not enter the water supply). The scheme is designed to service the 32,000m³ per day peak demand for the population in 2060 during a 1:50-year drought.

In addition, the site for the future dam was purchased to further future-proof the water supply for Kāpiti. It provides security of supply for the next 100 years.

Condition of assets

Based on the Council's most recent assessments, 72% of its water supply pipes are in moderate to very good condition. This assessment is based on industry expected base life knowledge, results of

pipe sampling and risk profiling. The current assessment of pipe condition for the water supply network by proportion of length is shown in the table below.

Condition grading	% of length
Condition grade 1 (Very Good)	32
Condition grade 2 (Good)	18
Condition grade 3 (Moderate)	22
Condition grade 4 (Poor)	24
Condition grade 5 (Very Poor)	3

Asbestos cement pipes were used extensively during the early construction of the district's water supply and wastewater networks and make up over half of the length of the pipes in the ground today. As these pipes deteriorate with age, they will need replacing and a plan is in place to manage these renewals.

Issues, options and implications

Water Supply Issue 1: How to limit capital expenditure over the next three years while maintaining service levels.

Options	Implications
Preferred Further examination of renewal profiles, with collection of specific asset condition information provided to better inform funding profile and works programmes	The required timing for the renewal of the Waikanae water treatment plant (Stage 2) is being reviewed

Water Supply Issue 2: All practical and reasonable steps must be taken to meet all aspects of the Drinking-Water Standards for New Zealand 2005 (revised 2008).

For drinking water, a new 2015/16 mandatory measure requires all providers to report on the extent to which their drinking water supplies comply with parts 4 and 5 of the Drinking-Water Standards for New Zealand 2005 (revised 2008), which list the bacteria compliance criteria and the protozoal compliance criteria.

The Kāpiti drinking water supply met 100% of the bacteria compliance criteria in 2015/16, but not 100% of the protozoal compliance criteria. While the water supply for Waikanae and Paraparaumu/Raumati met 100% of the protozoal compliance criteria, the water supply for Ōtaki, Paekākāriki and Hautere did not.

For Paekākāriki and Hautere, this means upgrades were necessary to reach compliance. While the Paekākāriki water supply had all the appropriate barriers in place, the micro filters were not certifiable due to the age of the existing filter housing. An upgrade of the filters began in 2016/17 and will be completed in 2017/18.

The installation of micro filters at the Hautere supply will also be completed in 2017/18. These micro filters will be in addition to the ultra-violet (UV) and chlorine disinfection that has already been installed, and they will further improve the surety of the water quality from this originally rural scheme.

The Ōtaki supply is compliant an estimated 97-99% of the time, but it is not always compliant when turbidity issues inhibit the effectiveness of the UV treatment process. A planned water treatment plant upgrade will provide a bypass facility to mitigate the non-compliance during turbidity events by running to waste. These upgrades will provide a short-term solution, but in the longer term a reservoir has been planned to provide greater resilience during power failures and for fire fighting.

Options	Implications
Preferred Drinking-Water Standards for New Zealand 2005 (revised 2008) compliance upgrades	More than \$5m is proposed for inclusion in the draft 2018–38 long term plan to improve water quality. This includes \$4.3m to upgrade the Ōtaki water treatment plant in 2019–21. Provision for additional regulatory scans is also included

Water Supply Issue 3: How to manage the impact of a significant earthquake on water supply services.

The water supply is a lifeline utility, which means it is essential to recover water supply services as quickly as possible after a significant earthquake. Liquefaction of the coastal plains is a possibility, and if this occurs it has the potential to affect the supply of water via the piped network.

The Waikanae water treatment plant is undergoing a continuous renewal programme, which will include significant improvements to its seismic resilience. However, if the reticulation network is disrupted, the Council would need to truck water into affected settlements. The Council has the infrastructure to provide taps at the Ōtaki and Paekākāriki plants so that people can fill their own water containers, but the volume required means this would not be a practical solution for Waikanae and Paraparaumu.

Options	Implications
Preferred Increase the resilience of the community by requiring all new urban properties to have rainwater tanks (through the Proposed District Plan)	Water tanks serve multiple purposes: water conservation; reduced stormwater flows; as well as building resilience by providing on-site water
Preferred Have a recovery plan in place to truck water from a different water treatment plant if a plant is damaged	Having a number of different treatment plants in the district increases the community's options for accessing water in the event of a significant earthquake The Waikanae water treatment plant has been built to high seismic standards and is expected to survive relatively well
Preferred Have insurance to assist with recovery costs	Costs of insurance

Identify and assess network risks, and strengthen existing water supply assets to withstand moderate earthquakes with minimal damage	Staff time and resources
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Water Supply Issue 4: How to meet consent conditions efficiently and improve environmental outcomes related to water supply services.

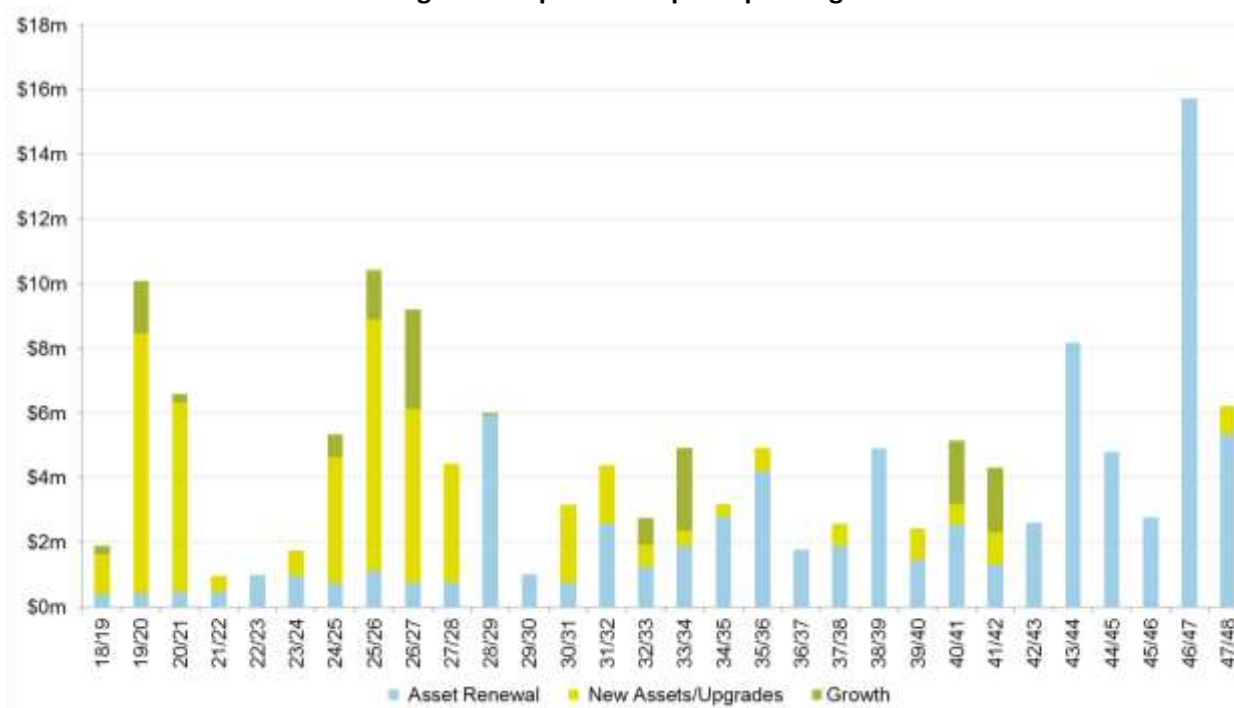
Water supply compliance costs are increasing because the Council is now required to provide more robust, scientific evidence about the impacts of water supply infrastructure, and to give broader consideration to environmental impacts.

There is also an overlap between state-of-the-environment reporting by the regional council and monitoring by the district council of the direct effects of water supply services.

Options	Implications
Preferred Work collaboratively with other agencies with monitoring obligations to share data and avoid duplication of collection and analysis	Makes better use of regional and district council environmental monitoring resources
Preferred Make use of technology to increase efficiency and accuracy of data collection, analysis and reporting	Less risk of human error relating to data management Makes better use of people's time, focusing on interpretation of the data rather than data processing

The following graph shows the total planned capital expenditure on water supply for the next 30 years.

Water management – planned capital spending 2018-48



Wastewater

Introduction

The Council has two wastewater treatment plants, which are located in Ōtaki and Paraparaumu. The Paraparaumu wastewater treatment plant will need a new resource consent by 2021 and key renewal processes are planned to maintain the high level of performance of the plant leading into the consent application. Replacing the wastewater network will require an increasing rates commitment in future.

The Paraparaumu/Waikanae/Raumati wastewater scheme has these requirements:

- the Paraparaumu plant will require refurbishment, and the costs relate mainly to renewing the inlet works and aeration system over the next few years (\$1.9m and \$1.7m respectively in 2018–21 and an additional clarifier of \$3.1m in 2021–25). The Council is preparing to renew the discharge consent with scoping, engagement and exploring options, such as discharge to land (\$2.6m in 2018–24); and
- the main wastewater pipe from Waikanae to Paraparaumu is nearing capacity so a new rising main will be required for growth in Waikanae. This is scheduled for 2016-19 (\$4m).

Condition of assets

Kāpiti has more than 360km of wastewater pipes and 147 wastewater pumping stations. A study initiated in 2015/16 developed a framework for assessing the condition of pumping stations and a

series of key stations were surveyed in 2016–18. Many of the wastewater pipes were installed in the 1970s and '80s and are now reaching middle age and the pumping stations are of varying ages and condition.

Issues, options and implications

Wastewater Issue 1: How to limit capital expenditure over the next three years while maintaining service levels.

Options	Implications
Preferred Further examination of renewal profiles, with collection of specific asset condition information provided to better inform funding profile and works programmes	A condition and capacity study has been carried out on Paraparaumu wastewater treatment plant and ongoing condition inspections on wastewater pump stations and reservoirs are occurring
Preferred Wastewater pipe relining	This can extend the life of infrastructure beyond the standard renewal time. Relining is useful to cover cracks and holes in wastewater pipes. One factor to consider is it slightly reduces the capacity of the pipe

Wastewater Issue 2: The cost of reinstalling wastewater assets affected by storm events is likely to increase as a result of climate change.

One of the main effects of climate change on wastewater activity will be a potential loss of wastewater pipes through coastal erosion.

Options	Implications
Preferred Do not automatically reinstall assets that are subject to ongoing climate change effects	Managed servicing may entail finding different ways of providing the service in future, such as accessing a property differently; for example, replacing wastewater pipes currently running along the coastline with pipes running underneath inland roads
Always reinstall existing services in their current locations	<p>Increased potential for asset failure</p> <p>Increasing costs due to coastal erosion, requiring either increases in rates or debt to pay for the additional capital expenditure to reinstall existing assets that are subject to climate change effects</p> <p>The need to increase contingency funding for the reinstatement of assets following storm events</p>

Wastewater Issue 3: How to reduce the impact of a significant earthquake on wastewater assets.

Earthquake damage (ground shaking and liquefaction) has the potential to cause significant and long-term disruption to the wastewater system. Pump stations and the piped network in low-lying areas would be particularly vulnerable to liquefaction.

Options	Implications
Preferred Invest in insurance to assist with recovery costs	Costs of insurance
Preferred Have back-up generators available to power the pump stations in the event of the electricity supply being interrupted	The wastewater network has an extensive system of pump stations that must continue to run
Identify and assess network risk and undertake improvements where feasible	Staff time and resources

Wastewater Issue 4: How to meet consent conditions efficiently and improve environmental outcomes relating to wastewater services.

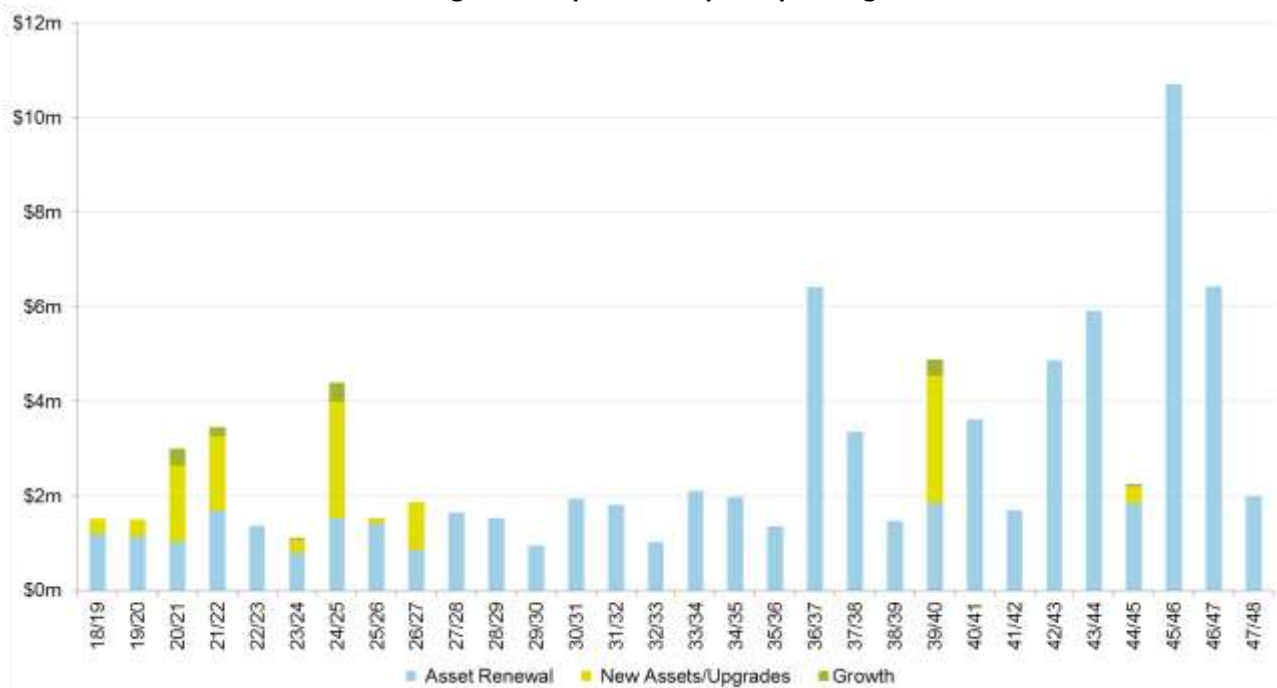
Wastewater compliance costs are increasing because the Council is now required to provide more robust, scientific evidence about the impacts of wastewater infrastructure and give broader consideration to environmental impacts.

There is also an overlap between state-of-the-environment reporting by the regional council and monitoring by the district council of the direct effects of wastewater services.

Options	Implications
Preferred Work collaboratively with other agencies in monitoring obligations to share data to avoid duplication of collection and analysis	Makes better use of regional and district council environmental monitoring resources
Preferred Make use of technology to increase efficiency and accuracy of data collection, analysis and reporting	Less risk of human error relating to data management Makes better use of people's time, focusing on interpretation of the data rather than data processing

The following graph shows the total planned capital expenditure on wastewater for the next 30 years.

Wastewater management – planned capital spending 2018-48



Part Five: Most Likely Scenarios

Transport

Major transport projects over the next 30 years.

Project title	Approximate timeframe	Estimated cost
LED streetlighting upgrades	2018–20	\$1.5m
SH1 revocation upgrades	2018–21	\$4.6m
East-West connectors programme Includes the following components:	2019–46	\$19.3m
Ihakara – Kāpiti Link Rd	2023–26	\$11.6m
Kāpiti Rd and Rimu Rd cycle lanes	2032–40	\$3.2m
Kāpiti Rd bus priority	2045–46	\$2.0m
Major community connectors Includes the following components:	2028–28	\$9.4m
Ngā Manu Reserve to Waikanae Nth link	2029–30	\$1.5m
Old SH1 to Waikanae Nth link	2038–39	\$1.0m
Huia St to Hadfield Rd extension	2047–48	\$3.5m
30-year asset renewal programme	2018–48	\$194.5m

Water supply

Major water supply projects over the next 30 years.

Project title	Approximate timeframe	Estimated cost
Network upgrades	2018–42	\$23.1m
Waikanae treatment plant upgrade stage 2	2018–21	\$9.8m
Waikanae treatment Plant upgrade stage 3	2023–28	\$6.6m
Ōtaki and Hautere water upgrades	2019–22	\$6.1m
Ōtaki Reservoir upgrade	2024–26	\$8.4m
30-year asset renewal programme	2018–48	\$81.1m

Wastewater

Major wastewater projects over the next 30 years.

Project title	Approximate timeframe	Estimated cost
Inlet works	2020–21	\$1.8m
Aeration system renewal	2020–22	\$1.8m
	2039–40	\$3.0m
Paraparaumu/Raumati treatment plant upgrade	2023–25	\$3.1m
30-year asset renewal programme	2018–48	\$75.5m

Stormwater

Major stormwater projects over the next 30 years.

Project title	Approximate timeframe	Estimated cost
Habitable floor flooding	2018–48	\$80.4m
Addressing downstream constraints	2018–48	\$66.0m
Commercial property flooding	2018–40	\$11.1m
Garage flooding	2032–48	\$34.8m
30-year asset renewal programme	2018–48	\$27.4m

Part Six: Assumptions, Risks and Uncertainties

Assumptions

- New residential and commercial growth occurs close to the existing urban areas.
- Technology does not change service delivery methods significantly.
- Average household sizes decline because of the ageing population (currently based on 2.3 people per household).
- Population growth occurs as predicted. Growth rates are an uncertainty, given that the Kāpiti population growth is largely migration-driven.
- No major disruption occurs, such as could occur from a significant earthquake.
- Frequency and intensity of storm events will increase as per the most recent climate change projections published by NIWA and GWRC.
- There are no significant early failures of assets.
- The resource consent process will not adversely affect costs and timings of planned projects.
- Financial variables such as the BERL local government cost index, interest rates and costs of borrowing do not change so significantly as to require amendments to the long term plan.
- No significant water-using industries establish in the district within the timeframe of this strategy.

Risks

- NZTA's changed funding system means that programme business cases will be required for maintenance activities from 2022 and funding will become competitive. NZTA needs to save money in the Wellington Region, which may lead to the Council undertaking less road maintenance in the future.
- Inability to spend the money required to achieve the desired level of service; for example, the Council's corresponding funding for NZTA-funded projects.

Uncertainties

- The Department of Internal Affairs' Three Waters Review may recommend structural changes to the management and funding of water supply, wastewater and stormwater services.

Significance and engagement policy

Significance and Engagement Policy

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Operation of the policy	1
Significance	3
Significance and engagement in relation to decisions on water assets	4
Engagement	4

Policy statement

1. Council has developed this policy because—
 - a) community participation in the democratic process is inherently valuable, and
 - b) community engagement can support robust decision making, and
 - c) section 76AA of the Local Government Act 2002 (LGA) requires the policy.

Operation of the policy

Date policy becomes effective

2. This policy takes effect when adopted by Council.

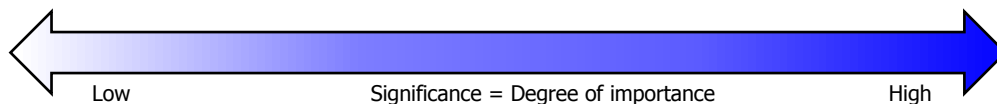
Interpretation of terms in this policy

3. The following terms and their interpretation apply to this policy:

decision means any decision made by or on behalf of Council including decisions made by officers using powers delegated by Council. Management decisions made by officers using delegated powers in order to implement a Council decision are not significant.

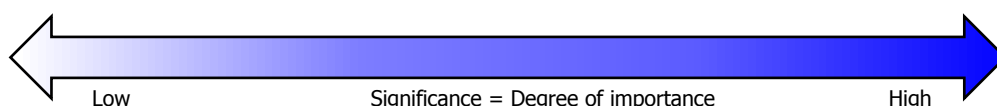
significance, in relation to any issue, proposal, decision, or other matter that concerns or is before a local authority, means the degree of importance of the issue, proposal, decision, or matter, as assessed by Council, in terms of its likely impact on, and likely consequences for,—

- a) the district or region:
- b) any persons who are likely to be particularly affected by, or interested in, the issue, proposal, decision, or matter:
- c) the capacity of Council to perform its role, and the financial and other costs of doing so.



significant, in relation to any issue, proposal, decision, or other matter, means that the issue, proposal, decision, or other matter has a high degree of significance. If something is “significant” then it has a high degree of importance:

- a) a significant activity is one with a high degree of importance.
- b) a significant decision is a decision with a high degree of importance.



**Significant decision
= High degree of importance**

strategic asset refers to an asset or group of assets that Council needs to keep in order to maintain its capacity to achieve or promote its outcomes, and that may be important to the current or future well-being of the community. This includes—

- a) the assets listed in clause 18; and
- b) any land or building owned by the local authority and required to maintain the local authority's capacity to provide affordable housing as part of its social policy; and
- c) any equity securities held by the local authority in—
 - i) a port company within the meaning of the Port Companies Act 1988;
 - ii) an airport company within the meaning of the Airport Authorities Act 1966.

Purpose

- 4. The purpose of the policy is—
 - a) to enable Council and its communities to identify the degree of significance attached to particular issues, proposals, assets, decisions, and activities; and
 - b) to provide clarity about how and when communities can expect to be engaged in decisions about different issues, assets, or other matters; and
 - c) to inform Council from the beginning of a decision-making process about—
 - i) the extent of any public engagement that is expected before a particular decision is made; and
 - ii) the form or type of engagement that is required.

Policy principles

- 5. Council is committed to engaging with communities that are directly affected by an issue, matter or proposal.
- 6. Council will engage with communities in different ways because of the diversity of the district's communities and the expanding number of ways that people communicate.
- 7. Council will use the special consultative procedure when required to do so by legislation.
- 8. Council acknowledges the unique perspective of Māori, who are more than an interest group.
- 9. Council's engagement planning on an issue will take account of—
 - a) Council's prior and current knowledge about the views and preferences of affected or interested parties; and
 - b) the expected costs and benefits of engagement.

Policy operation

- 10. All decision-making bodies of Council will decide on the degree of significance of a matter in the course of making a decision or dealing with a matter.
- 11. Council may reassess the significance of a matter at any point during a decision making process.
- 12. Any report to Council that requires a decision will include—
 - a) an assessment of the significance of the matter; and
 - b) advice on how Council can meet its engagement obligations.
- 13. If Council is called upon to make a significant decision quickly and the likely cost of delay will outweigh the benefits of consultation, it may make a decision without the usual public consultation. In these circumstances Council will still engage with District communities by providing information about the decision.
- 14. Council will publish guidance on the operation of this policy on its website.

Exclusions

- 15. This policy does not cover any engagement process that may be required under the Resource Management Act 1991.

Review and amendment

- 16. Council will consult on any proposed amendments to the policy in accordance with section 82 LGA unless it considers on reasonable grounds that it has sufficient information about community interests and preferences to enable the purpose of the policy to be achieved.
- 17. Council will consult on this policy for the first time concurrently with its long term plan consultation in 2015. (See clause 4, Schedule 1AA, LGA).

Significance

Strategic assets

18. Council's strategic assets are significant to Council and its communities. They are—
- water treatment plants, reservoirs and water reticulation system as a whole, including all land, structures, tanks, pipes, pump stations and other plant.
 - wastewater treatment plants and reticulation systems, as a whole, including all land, buildings, pipes, pump stations and plant
 - stormwater reticulation system as a whole, including all land, structures, pipes, pump stations and other plant
 - roading system as a whole including bridges, footpaths, lighting, signs, and off-street parking
 - amenity parks, sports fields and facilities under the Reserves Act 1977, as a whole
 - District library, as a whole, including branch library buildings, books, the Māori collection, other special collections, and other lending resources
 - District swimming pools, as a whole
 - housing for older persons, as a whole.
 - other Council properties, as a whole, including all land, buildings and structures
 - refuse transfer stations
 - landfills
 - cemeteries, including all land, buildings and structures owned by Council.
19. Council manages its strategic assets "as a whole". While the asset as a whole is strategic, some components are not necessarily strategic. For example, the roading network is a strategic asset, but individual sections of the network might not be. That means the sale or purchase of individual parcels of land is unlikely to constitute a significant decision.

General approach to assessing significance

20. Council's general approach to determining the significance of proposals and decisions in relation to issues, assets, and other matters is to consider the following matters—
- the consequences for a strategic asset
 - the financial impact on Council, including the impact on debt
 - the impact on rates
 - the impact on levels of service, as specified in the current long term plan
 - the size of the directly affected community
 - mana whenua's relationships with land and water
 - the level of community interest.

Criteria for assessing significance

21. In order to assess extent to which an issue, proposal, asset, decision, or activity is significant or may have significant consequences, Council will consider the following set of criteria. The criteria are a set, and no single point automatically makes a matter significant.

<i>Criteria</i>	
Strategic assets	Does the matter affect a strategic asset?
Financial impacts	What impact would there be on Council's finances? What would be the impact on Council's debt? What would be the impact on rates?
District strategy	How consistent is the matter with Council's long term plan, annual plan or another major Council plan that may be relevant to the matter?
Public interest	How widespread is the public interest?
Mana whenua's relationships with land and water	Is this consistent with the values and aspirations of tāngata whenua with regards to the sustainable management of the district? What impact would this have on mana whenua's relationships with land and water?
Legislation	Are there any legislative requirements that indicate the significance of the matter?

Thresholds for assessing significance

22. These thresholds provide an initial indication that a matter may be significant:

<i>Thresholds</i>	
Strategic assets	Council would incur capital expenditure of more than 25% of the value of the strategic asset relevant to the decision
Finances	Council would incur capital expenditure of more than 1% of the total value of Council's assets; or Council would incur operational expenditure of more than 5% of its annual budget for that year; or Council would breach its LTP debt limit; or Council would reasonably expect to breach its LTP cap on rates increases in the next year
District strategy	Council would reduce its share in any Council controlled organisation to the point where it no longer had a controlling interest
Public interest	There is District-wide public debate.
Mana whenua's relationships with land and water	The matter relates to the Memorandum of Partnership with tāngata whenua, co-management opportunities and ongoing formal agreements with tāngata whenua.

Significance and engagement in relation to decisions on water assets

Significant decisions for water assets

23. Council's Standing Orders require a 75% majority of members present and voting to make a significant decision in relation to water assets.
24. Council will hold a referendum before making any significant decision in relation to water assets.
25. Any of the following decisions in relation to Council's water assets is significant:
- divest ownership of the assets
 - transfer assets and services to a local government organisation
 - contract the management or operation of the supply system as a whole, either to a private interest or a local government organisation
 - establish a joint local government arrangement
 - transfer control of any of the following to any other local government organisation or private interest—
 - the funding policy
 - pricing
 - charging responsibilities
 - depart from Council's not-for-profit charging regime.
26. For the avoidance of doubt, clause 25c) does not apply to contracts for maintenance, renewal and upgrade works, or for professional services, design and contract management.

Engagement

Community preferences for engagement

27. To identify community preferences for engagement, Council will draw on feedback and advice from elected members, District stakeholder groups, the District's communities, and the professional expertise of Council's advisers.

General approach and framework for engagement

28. Council will use the following framework for engagement, taking account of:
- the significance of the matter
 - Council's familiarity with the views and preferences of persons who would be affected by a proposal
 - community preferences for engagement
 - the types of engagement that are suitable for the matter
 - the costs and benefits of any consultation process or procedure

- f) any legislative requirements for particular forms of consultation.

<i>Purpose of engagement</i>	<i>Description</i>	<i>Practices</i>
<i>Empower</i>	Council empowers stakeholders and communities to make some decision directly. Communities elect representatives to make decisions on behalf of the whole District.	Council delegates decision-making powers to Community Boards. Council is elected to make decisions on behalf of the District.
<i>Collaborate</i>	Council and stakeholders work together from the initial concept to achieve mutual goals	Memoranda of Partnership Working parties Groups established to address specific issues.
<i>Involve</i>	People participate in the process and work directly with the Council to try to identify the best solution.	Council may test policies in the early stages of development with major stakeholders. Council may seek community views on a new community recreation facility.
<i>Consult</i>	Council provides information to communities and consults with them to get feedback on ideas, alternatives and proposals. That consultation, together with specialist or technical advice, then informs Council's decision making.	Council uses both formal and informal consultation mechanisms to learn about community views. Informal consultation can take many forms, according to the issue, matter or decision, including, including <ul style="list-style-type: none"> • community meetings • public meetings • feedback via social media Formal consultation mechanisms include <ul style="list-style-type: none"> • the special consultative procedure • written submissions • and hearings.
<i>Inform</i>	Council informs communities by providing balanced and objective information to assist understanding about something that is going to happen or has happened.	Council uses a wide range of tools to inform communities including: <ul style="list-style-type: none"> • Council website and publications including plans, reports, pamphlets, posters, etc • public meetings • local newspapers • social media, • and others as required.

Engagement principles

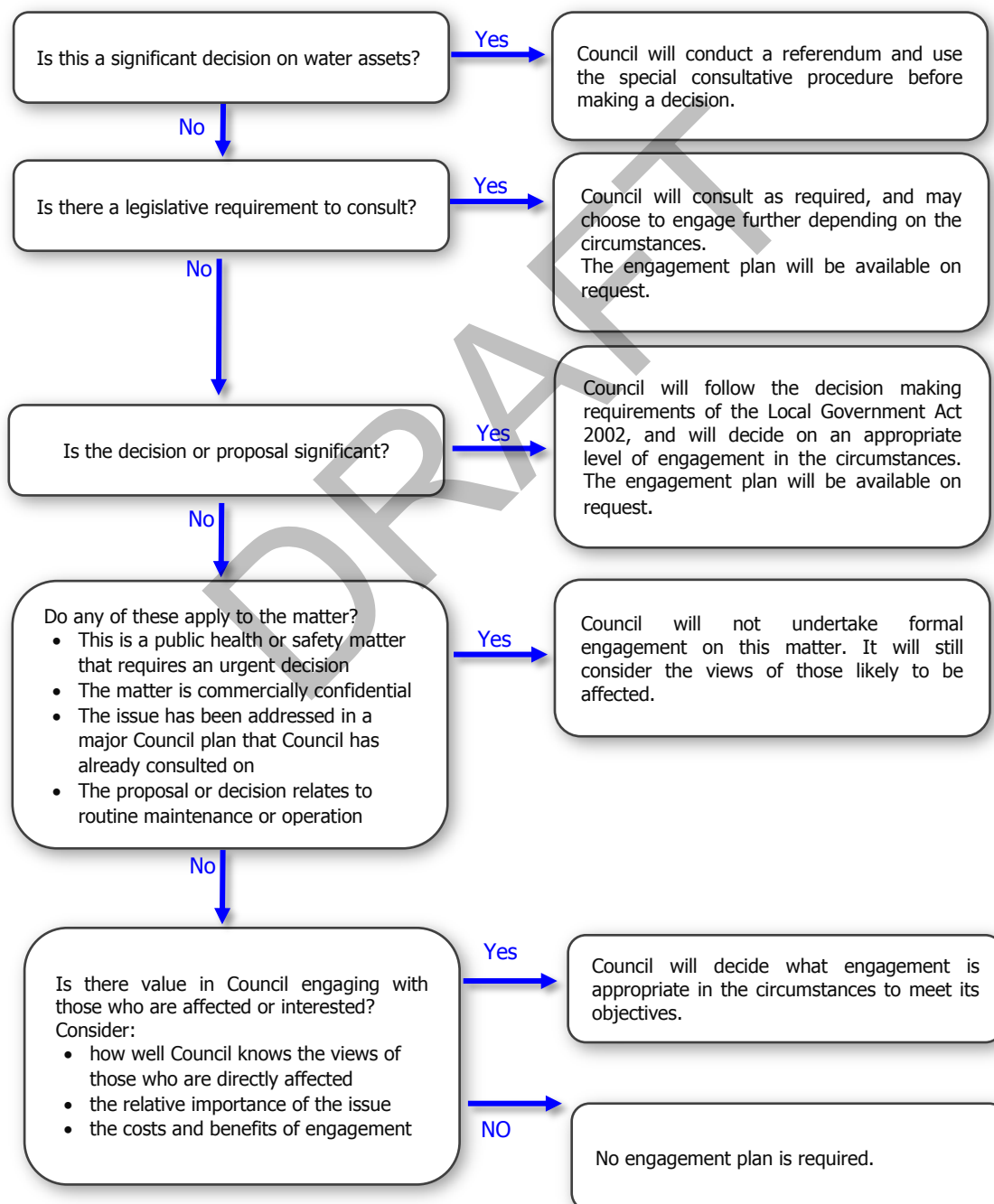
29. Council is committed to engaging with communities on issues of concern to them, and especially when they are directly affected by an issue, matter or proposal.
30. Council will determine who it will engage with on any issue bearing in mind the communities that may be affected by a matter.
31. Council works in partnership with the tāngata whenua of the District, being the iwi and hapū of Te Āti Awa ki Whakarongatai, Ngā Hapū o Otaki (Ngāti Raukawa) and Ngāti Toa Rangatira. Te Whakaminenga o Kāpiti will advise on how best to manage the consultation process and to facilitate the relationships between Council and iwi exercising mana whenua.
32. Council will work with other organisations as part of its engagement approach.
33. Council will use a range of engagement methods and processes with District communities because—
 - a) Different matters have different degrees of significance
 - b) The District has a diverse range of communities
 - c) The District's communities have a wide range of engagement preferences
 - d) Council and the District's communities are increasingly using an expanding range of digital communication channels
34. Council will support meaningful engagement by defining issues and providing information so that communities may make informed responses.

35. When project consultants are involved in community engagement as part of a project, Council will oversee the process to ensure that the agreed engagement process is followed, and the information is gathered in a way that is valuable to Council.
36. Council will consult on service levels as part of its long term activity planning, and will then continue to maintain District assets without further consultation.

Engagement planning

37. Council's engagement planning on an issue will take account of—
 - a) Council's knowledge about the views and preferences of affected or interested parties, and
 - b) the expected costs and benefits of engagement.
38. Engagement plans may be changed from time to time to take account of changing circumstances.
39. Engagement plans will be made available on request.
40. Council will use the following Engagement decision tree to guide its engagement planning.

Engagement decision tree



41. Council may choose to limit its engagement when—
- a) it already has a good understanding of the views and preferences of those who are affected; or
 - b) personal information and commercially sensitive information are protected under various statutes; or
 - c) the matter has already been addressed in a Council policy or plan; or
 - d) an immediate or speedy decision is required for public health or safety; or
 - e) emergency works are required; or
 - f) the matter relates to the operation and maintenance of a Council asset and responsible management requires the work to take place, or
 - g) costs are expected to outweigh the benefits.

Special consultative procedure

42. Council will use the special consultative procedure when required to do so by legislation. This includes reviewing, adopting, amending, or revoking many policies and plans, including—
- a) the long term plan
 - b) bylaws, (s156(1)(a), LGA 2002)
 - c) a local alcohol policy
 - d) the local approved products (psychoactive substances) policy
 - e) the class 4 venue policy (Gambling Act 2003)
 - f) and others.
43. Council may also use the special consultative procedure when it considers it to be appropriate.

Explanations for decisions

44. If Council makes a decision that is not consistent with the bulk of public submissions it will explain the reasons for the decision.
45. If a Council decision is significantly inconsistent with a policy or plan it has already adopted, it will explain—
- a) the inconsistency
 - b) the reasons for the inconsistency
 - c) how the policy or plan will be modified to accommodate the decision.

Rates remission policy

DRAFT

Rates remission policy

In order to allow rates relief where it is considered fair and reasonable to do so, the Council is required to adopt a policy specifying the circumstances under which rates will be considered for remission. There are various types of remission, and the circumstances under which a remission will be considered for each type may be different. The conditions and criteria relating to each type of remission are set out on the following pages, together with the objectives of the policy.

This policy is prepared under section 109 of the Local Government Act 2002 and is made up of the following nine parts:

Māori freehold land

Part 1 Rates remission and rates postponement on Māori freehold land

Rates postponement

Part 2 Rates postponement for farmland located in the urban rating areas of the Kāpiti Coast district

Part 3 Optional rates postponement

Rates relief

Part 4 Rates remission for Council community properties, sporting, recreation and other community organisations

Part 5 Rates remission for recreation, sporting and other community organisations which lease private property for a period of one year or longer

Part 6 Rates remission of late payment penalty

Part 7 Rates remissions for land protected for natural or cultural conservation purposes

Part 8 Rates relief for residential rating units containing two separately habitable units

Part 9 Rates assistance policy

Part 1

Rates remission and rates postponement on Māori freehold land

Policy objective

The objectives of this policy are to:

- recognise that certain pieces of Māori freehold land may have particular conditions, features, ownership structures, or other circumstances that make it appropriate to provide for relief from rates;
- recognise where there is no occupier or person gaining an economic or financial benefit from the land;
- recognise that the Council and the community benefit through the efficient collection of rates; and
- meet the requirements of section 102 of the Local Government Act 2002 to have a policy on the remission and postponement of rates on Māori freehold land.

Policy conditions and criteria

Application for a remission or postponement under this policy should be made prior to the commencement of the rating year. Applications made after the commencement of the rating year may be accepted at the discretion of the Council. A separate application should be made for each rating year.

Owners or trustees making application should include the following information in their applications:

- details of the rating unit or units involved;
- documentation that shows that the land qualifies as land whose beneficial ownership has been determined by a freehold order issued by the Māori Land Court; and
- the objectives that will be achieved by the Council providing a remission.

The Council may investigate and grant remission or postponement of rates on any Māori freehold land in the district. Relief and the extent thereof is at the sole discretion of the Council and may be cancelled and reduced at any time, in accordance with the policy..

The Council will give a remission or postponement of up to 100% of all rates for the year for which it is applied for based on the extent to which the remission or postponement of rates will:

- support the use of the land by the owners for traditional purposes;
- support the relationship of Māori and their culture and traditions with their ancestral lands;
- avoid further alienation of Māori freehold land;
- facilitate any wish of the owners to develop the land for economic use;
- recognise and take account of the presence of wāhi tapu that may affect the use of the land for other purposes;
- recognise and take account of the importance of the land in providing economic and infrastructure support for Marae and associated papakainga housing (whether on the land or elsewhere);
- recognise and take account of the importance of the land for community goals relating to:
 - the preservation of the natural character of the coastal environment;
 - the protection of outstanding natural features;
 - the protection of significant indigenous vegetation and significant habitats of indigenous fauna;

- recognise the level of community services provided to the land and its occupiers;
- recognise matters related to the physical accessibility of the land; and
- provide for an efficient collection of rates and the removal of rating debt.

The policy shall apply to owners of Māori freehold land who meet the relevant criteria as approved by the Chair of the Council committee with responsibility for managing Council finances (at the time of adopting this policy this is the Chair of the Operations and Finance Committee) and the Group Manager, Corporate Services.

This policy relates to Kāpiti Coast District Council rates only.

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Part 2

Rates postponement for farmland located in the urban rating areas of the Kāpiti Coast district

Policy objective

The objective of this policy is to encourage owners of farmland located in the urban rating areas to refrain from subdividing their land for residential, commercial, and industrial purposes unless doing so demonstrably supports intended outcomes of the Kāpiti Coast District Plan.

Policy conditions and criteria

The policy will apply to rating units that are:

- located in the urban rating area of a ward of the Kāpiti Coast district;
- individual or contiguous rating units, 10 hectares in area or more;
- farmland whose rateable value in some measure is attributable to the potential use to which the land may be put for residential, commercial, industrial, or other non-farming development; and
- actively and productively farmed by the ratepayer or the farming business.

The application for rates postponement must be made to the Council prior to the commencement of the rating year. Applications received during a rating year will be eligible for the commencement of the following rating year. No applications will be backdated.

A new application must be made for each financial year.

Ratepayers making application should include the following documents in support of their application:

- details of ownership of the rating unit; and
- information on the farming activities.

If an application is approved the Council will request its valuation service provider to determine a rates postponement value of the land. The rates postponement value specifically excludes any potential value that, at the date of valuation, the land may have for residential purposes, or for commercial, industrial, or other non-farming use.

The rates postponed for any rating period will be the difference between the rates calculated according to the rateable land value and the rates calculated according to the rates postponement land value.

Any objection to the rate postponement land value, determined by the Council and its valuation service provider, will not be upheld.

All rates whose payment has been postponed and which have not been written off become due and payable immediately on:

- the land ceasing to be farmland;
- the land being subdivided;
- the value of the land ceasing to have a portion of its value attributable to the potential use to which the land may be put for residential, commercial, industrial, or other non-farming development; or
- there being a change of ownership of the farmland.

Postponed rates may be registered as a charge against the land so that in the event that the property is sold the Council has first call against any of the proceeds of that sale.

The policy shall apply to ratepayers who meet the relevant criteria as jointly approved by the Chair of the Council committee with responsibility for managing Council finances (at the time of adopting this policy this is the Chair of the Operations and Finance Committee) and the Group Manager, Corporate Services.

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Part 3

Optional rates postponement

Policy objective

The objective of this policy is to assist residential ratepayers 65 years of age and over who want to defer the payment of rates by using the equity in their property. The policy also applies to those who may have financial difficulties or unusual circumstances, as long as they have the required equity in their property.

Policy criteria

Current and all future rates may be postponed indefinitely:

- if at least one of the applicants is 65 years of age or older; or
- in demonstrable cases of significant financial difficulty.

Only rating units defined as residential, that are owned by the applicant and used by the applicant as their sole or principal residence will be eligible for consideration of rates postponement.

For the year of application, the applicant must have applied for the government rates rebate before any rates will be postponed.

The postponed rates (including any GWRC postponed rates) will not exceed 80% of the available equity in the property. The available equity is the difference between the Council's valuation of the property and the value of any encumbrances against the property, including mortgages and loans.

The property must be insured for its full value.

All rates are eligible for postponement except for:

- targeted rates for water supplied by volume; and
- lump sum options which are rates paid in advance

All applications for postponement must be made on the prescribed form.

Those applying for postponement of rates because they are experiencing significant financial difficulty should provide clear details and proof of their circumstances.

Policy conditions

The Council recommends that all applicants seek advice from an appropriately qualified and independent financial advisor on the financial impacts and appropriateness of postponing their rates.

The Council will postpone payment of the residual rates (the amount of rates payable after any optional payment has been made) if the ratepayer meets the above criteria

An administration fee will be charged on the postponed rates which will not exceed the administrative and financial costs to Council of the postponement.

If the property in respect of which postponement is sought is subject to a mortgage, then the applicant will be required to obtain the mortgagee's consent before the Council will agree to postpone rates.

The postponed rates, or any part thereof, may be paid at any time.

The applicant may choose to postpone a lesser amount of rates than the amount they may be entitled to under the terms of this policy.

Any postponed rates (under this policy) will be postponed until:

- a) the ratepayer's death;
- b) the ratepayer no longer owns the rating unit;
- c) the ratepayer stops using the property as his or her residence; or
- d) until a date specified by the Council.

Postponed rates will be registered as a statutory charge against the property to protect the Council's right to recover postponed rates. At present, the law does not allow councils to register such a statutory land charge against Māori freehold land. Accordingly, Māori freehold land is not eligible for rates postponement (unless and until the law is changed so that the Council can register a statutory land charge).

For the rates to be postponed the Council will require evidence each year, by way of statutory declaration, of the ratepayer's property insurance and the value of encumbrances against the property, including mortgages and loans.

Review or suspension of policy

The policy is in place indefinitely and can be reviewed subject to the requirements of the Local Government Act 2002 at any time. Any resulting modifications will not change the entitlement of people already in the scheme to continued postponement of all future rates.

The Council reserves the right not to postpone any further rates once the total of postponed rates and accrued charges exceeds 80% of the rateable value of the property as recorded in the Council's rating information database.

The policy acknowledges that future changes in policy could include withdrawal of the postponement option.

Procedures

Applications must be on the required application form which is available on the Council's website.

The policy will apply from the beginning of the rating year in which the application is made although the Council may consider backdating past the rating year in which the application is made depending on the circumstances.

The policy shall apply to ratepayers who meet the relevant criteria as approved by the Group Manager, Corporate Services.

Part 4

Rates remission for Council community properties, sporting, recreation and other community organisations

Policy objective

The objectives of this policy are to:

- facilitate the on-going provision of non-commercial (non-business) community services and/or sporting and recreational opportunities that meets the needs of Kāpiti Coast district's residents;
- provide rating relief to Council community properties, sporting, recreation and other community organisations; and
- make membership of the sporting, recreation and other community organisations more accessible to the general public, particularly disadvantaged groups. These include children, youth, young families, older persons and economically disadvantaged people.

Policy conditions and criteria

The policy may apply to land owned by the Council which is used exclusively or principally for community purposes, sporting, recreation, or to land which is owned and occupied by a charitable organisation and used exclusively or principally for sporting, recreation or other community purposes.

The policy does not apply to:

- organisations operated for private pecuniary profit, or those which charge commercial tuition fees; and
- groups or organisations whose primary purpose is to address the needs of adult members (over 18 years) for entertainment or social interaction, or who engage in recreational, sporting, or community services as a secondary purpose only.

Under this policy the following rate remission may apply to the Council and those sporting, recreation and other community organisations which qualify:

- A 50% remission may apply to the Council rates and charges (excluding water and wastewater).

Any land which is 50% non-rateable under Part 2 of Schedule 1 of the Rating Act is not eligible for this remission.

The policy requires that applications for rate remission from all other qualifying organisations must be made to the Council by 31 March each year. Applications received during a rating year will be applicable from the commencement of the following rating year. No applications will be backdated.

Organisations making an application must provide the following documents in support of their application:

- statement of objectives;
- full financial accounts;
- information on activities and programmes; and
- details of membership or clients.

The policy may automatically apply to land owned by the Council which is used exclusively or principally for community purposes, sporting and recreation.

The policy may apply to recreation, sporting and other community organisations who meet the relevant criteria as jointly approved by the Chair of the Council committee with responsibility for managing Council finances (at the time of adopting this policy this is the Chair of the Operations and Finance Committee) and the Group Manager, Corporate Services.

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Part 5

Rates remission for recreation, sporting and other community organisations which lease or own private property for a period of one year or longer

Policy objective

The objectives of this policy are to:

- facilitate the on-going provision of non-commercial (non-business) community services and/or recreational opportunities that meets the needs of Kāpiti Coast district's residents;
- provide rating relief to recreation, sporting and other community organisations; and
- make membership of the recreation, sporting and other community organisations more accessible to the general public, particularly disadvantaged groups. These include children, youth, young families, older persons, and economically disadvantaged people.

Policy conditions and criteria

The policy may apply to property leased or owned by a charitable organisation for a period of at least one year, is used exclusively or principally for recreation, sporting or community purposes, and the organisation is liable for the payment of the Council's rates under the property's lease agreement, or as the property owner.

The policy does not apply to:

- organisations operated for private pecuniary profit, or those which charge commercial tuition fees; and
- groups or organisations whose primary purpose is to address the needs of adult members (over 18 years) for entertainment or social interaction, or who engage in recreational, sporting, or community services as a secondary purpose only.

Under this policy the following rate remission may apply to those recreational, sporting and other community organisations which qualify:

- a 50% remission of the Council's rates and charges (excluding water and wastewater).

This 50% maximum rate remission may also apply to recreation, sporting and other community organisations that qualify and have a liquor licence. (Note: The reason for allowing recreation, sporting and other community organisations with liquor licences to also receive a 50% rate remission is because the change in social drinking patterns means that the liquor licenses no longer provide the same level of funding as was previously the case.)

No second remission of rates will be made on those properties which have already received a rate remission for a financial year or whose rateable land and/or capital values have been reduced by 50% under the provisions of schedule one, part two, of the Local Government (Rating) Act 2002.

The policy requires that applications for rate remission must be made to the Council after full payment of the rates responsibility of the organisation for the relevant financial year.

Organisations making application must provide the following documents in support of their application:

- statement of objectives;
- full financial accounts;
- evidence of their lease or ownership of the property;

- evidence of the amount of rates paid to the property owner or to the Council for each financial year;
- information on activities and programmes; and
- details of membership or clients.

The policy may apply to recreation, sporting and other community organisations who meet the relevant criteria as jointly approved by the chair of the Council committee with responsibility for managing Council finances (at the time of adopting this policy this is the Chair of the Operations and Finance Committee) and the Group Manager, Corporate Services.

Note: this approach will give the organisations affected the same net reduction in rates.

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Part 6

Rates remission of late payment penalty

Policy objective

The objective of this policy is to enable the Council to act fairly and reasonably when rates have not been received by the penalty date.

Policy conditions and criteria

The policy **will** apply to a ratepayer who has had a penalty levied where it is demonstrated that the penalty has been levied because of an error by the Council. Remittance will be upon either receipt of an application from the ratepayer or identification of the error by the Council.

Or

The policy **may** apply to a ratepayer where the Council considers that it is fair and equitable to do so. Matters that will be taken into consideration include the following:

- the ratepayer's payment history;
- the impact on the ratepayer of extraordinary events;
- the payment of the full amount of rates due; and
- the ratepayer entering into an agreement with the Council for the payment of their rates.

Under this policy the Council reserves the right to impose conditions on the remission of penalties. The policy shall apply to ratepayers who meet the relevant criteria as approved by the Group Manager, Corporate Services.

Part 7

Rates remissions for land protected for natural or cultural conservation purposes

Policy objective

The objective of this policy is to preserve and promote natural resources and heritage land to encourage the maintenance, enhancement and protection of land for natural or cultural purposes.

Policy conditions and criteria

This policy supports the provisions of the Kāpiti coast district plan and the heritage strategy. It recognises that most heritage features are already protected by rules in the district plan and encourages landowners to maintain, enhance and protect heritage features by offering a financial incentive.

Ratepayers who own rating units which have some feature of cultural or natural heritage which is voluntarily protected may qualify for remission of rates under this policy, for example:

- properties that have a QEII covenant under section 22 of the Queen Elizabeth the Second National Trust Act 1977 registered on their certificate(s) of title;
- properties that have a conservation covenant with the Department of Conservation registered on their certificate(s) of title;
- properties that have a site listed in the district plan heritage register (excluding any buildings);
- appropriately protected riparian strips; and
- heritage features that are protected by a section 221 consent notice (Resource Management Act 1991) registered on the certificate of title (excluding buildings).

This policy does not apply to land that is non-rateable under section 8 of the Local Government (Rating) Act 2002 and is liable only for rates for water supply, wastewater disposal, waste collection or recycling.

Applications for rates remission in accordance with this policy must be in writing and supported by documentary evidence of the protected status of the rating unit, for example, a copy of the covenant agreement or other legal mechanism.

In considering any application for remission of rates under this policy, the Council committee responsible for the Council's environmental and natural heritage portfolio (at the time of adopting this policy this is the Operations and Finance Committee) will consider the following criteria:

- the extent to which the preservation of natural or cultural heritage will be promoted by granting remission on rates on the rating unit;
- the degree to which features of natural or cultural heritage are present on the land;
- the degree to which features of natural or cultural heritage inhibit the economic utilisation of the land;
- whether, and to what extent, public access to/over the heritage feature is provided for;
- the extent to which the heritage feature is legally (e.g. covenanted) and physically (e.g. fenced) protected;
- in respect of geological sites and wāhi tapu:
 - the importance of the place to the tāngata whenua;
 - the community association with, or public esteem for, the place;

- the potential of the place for public education;
 - the representative quality and/or a quality or type or rarity that is important to the District;
 - the potential of the place as a wildlife refuge or feeding area;
 - the potential of the place for its diversity in flora and fauna.
- in respect of ecological sites (areas of significant indigenous vegetation and significant habitats of indigenous flora) whether the site has:
 - Representativeness - the site contains an ecosystem that is under-represented or unique in the ecological district;
 - Rarity - the site contains threatened ecosystems; threatened species; and species that are endemic to the ecological district;
 - Diversity – the site has a diversity of ecosystems species and vegetation;
 - Distinctiveness – the site contains large / dense population of viable species; is largely in its natural state or restorable; has an uninterrupted ecological sequence; and contains significant land forms;
 - Continuity and linkage within landscape: – the site provides, or has potential to provide, corridor/buffer zone to an existing area;
 - Cultural values – the site has: traditional importance for Māori; recreational values; significant landscape value; protection of soil values; water catchment protection; recreation or tourism importance; and aesthetic coherence;
 - Ecological restoration - an ability to be restored; difficulty of restoration; and cost/time;
 - Landscape integrity - significance to the original character of the landscape; isolated feature (for example, does it stand out or blend in?); and whether it has a role in landscape protection; and
 - Sustainability - size and shape of area; activities occurring on the boundaries which may affect its sustainability; adjoins another protected area; links; and easily managed.

Where remission of rates is granted under this policy the landowner, in conjunction with the Council, will be required to develop a heritage management plan.

The purpose of a heritage management plan is to set out a plan of action for managing a heritage feature within the Kāpiti coast district that is subject to rates remission.

The heritage management plan will:

- be reviewed on an annual basis by the Council in conjunction with the landowner;
- may contain conditions which shall be complied with on an on-going basis, including requirements to fence off the area, undertake weed control and restoration, undertake pest control and keep stock out of the area; and
- will ensure that the site will be managed in a manner that protects and enhances the heritage feature.

Any decision on whether to grant remission on rates will be at the discretion of the Council committee responsible for the Council's environmental and natural heritage portfolio (at the time of adopting this policy this is the Operations and Finance Committee). The amount of remission will be determined on a case-by-case basis by that same committee, taking into account the merits of the protected feature and the extent to which it meets the criteria specified in this policy. The amount of rates remission will be reviewed by that same committee as appropriate.

In granting rates remission under this policy, the Council committee responsible for the Council's environmental and natural heritage portfolio (at the time of adopting this policy this is the Operations and Finance Committee) may specify certain conditions before remission will be granted. Applicants will be required to agree in writing to these conditions and to pay any remitted rates if the conditions are violated.

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Part 8

Policy for rates relief for residential rating units containing two separately habitable units

Policy objectives

The objectives of this policy are:

Objective 1

to enable the Council to provide relief for ratepayers who own a residential rating unit containing two habitable units, where the second unit is:

- either a consented family flat or is designated a minor flat¹; and
- used only to accommodate non-paying guests and family

Objective 2

to enable the Council to provide relief for ratepayers who own a residential rating unit containing two habitable units, where the second unit is:

- designated a minor flat; and
- only rented out for less than one month each year.

Policy conditions and criteria

Objective 1

- 1.1 The Council may remit a second targeted rate for community facilities and water supply rates set on a separately habitable portion of the rating unit, provided that:
 - a) the ratepayer provides a written application each year;
 - b) their rating unit contains two habitable units, where the second unit is either a consented family flat or is designated a minor flat;
 - c) the second unit is used only for family and friends of the occupants of the first unit on a non-paying basis; and
 - d) the application is accompanied by a statutory declaration of intent made by the ratepayer that declares that all the above conditions will be complied with in the ensuing year.
- 1.2 If a rating unit contains more than two habitable units used by non-paying guests and family, only one is entitled to remission.

Objective 2

- 2.1 The Council may remit a second targeted rate for community facilities and water supply rates set on a separately habitable portion of the rating unit, provided that:
 - a) the ratepayer provides a written application each year;
 - b) their rating unit contains two habitable units, where the second unit is designated a minor flat;
 - c) their rating unit contains two habitable units; where the second unit is only rented out for less than one month each year; and

¹ A designated minor flat has a floor area less than 60m² in a rural zone and a floor area less than 54m² in an urban zone.

- d) the application is accompanied by a statutory declaration of intent made by the ratepayer that declares that all the above conditions will be complied with in the ensuing year.

2.2 If a rating unit contains more than two habitable units used by non-paying guests and family, only one is entitled to remission.

Application process for Objectives 1 and 2

The application for remission must be made to the Council prior to the commencement (by 30 June) of the rating year for which the remission is being applied. Applications will not be backdated.

Decisions for remission of rates for rating units consisting of two separately habitable units will be delegated to the Group Manager, Corporate Services.

Part 9

Rates assistance policy

Policy objective

The objective of this policy is to set out the circumstances in which the Council will offer financial assistance (a remission of rates) to those people experiencing difficult financial circumstances.

Introduction

This policy is divided into three sections as follows:

1. People who are facing on-going financial difficulties:
 - a. Ratepayers who own their own home;
 - b. Ratepayers who own rental properties, who are applying jointly with and on behalf of a tenant facing difficult financial circumstances;
 - c. Ratepayers who own a licence to occupy retirement village applying jointly with and on behalf of a licensee who is experiencing financial difficulty.
2. People who are facing temporary financial difficulties.
3. Water rate remission for vulnerable households relating to high water use.

General criteria

Application for rates assistance must be made between 1 January and 30 June in the rating year in which the assistance is being applied for. Applications will be processed from 1 February onwards.

Funding will be available until such time as the rates assistance fund is fully subscribed in each financial year.

1. On-going financial assistance

Policy conditions and criteria

(A) Ratepayers who own their own home

A ratepayer who is experiencing on-going financial difficulty may be eligible for financial assistance (a remission of rates) of up to \$300 if they meet the following criteria:

- the applicant owns the property;
- the applicant resides at the property;
- their total income before tax is less than \$34,000 a year and proof of income is supplied;
- an explanation of the financial difficulties experienced is provided with appropriate support;
- the ratepayer has first applied for the central government rates rebate; and
- expenditure on Kāpiti Coast District Council rates (after netting off any central government rates rebate) is more than 5% of net disposable income.

(B) Ratepayers who own rental properties, who are applying jointly with and on behalf of a tenant facing difficult financial circumstances

A tenant who is experiencing on-going financial difficulty can make a joint application with their landlord for financial assistance (a remission of rates) of up to \$300. Only the landlord, as the owner of the property, can receive this financial assistance (a remission of the Council's rates) from the Council. If the landlord receives a remission, they must pass it on to the tenant.

The tenant and landlord may be eligible for financial assistance if the following criteria have been met:

- the landlord is renting to a tenant whose total income before tax is less than \$34,000 a year and proof of income is supplied;
- the landlord and tenant provide a joint application form and an explanation of the financial difficulty experienced with appropriate support;
- expenditure on Kāpiti Coast District Council rates is more than 5% of the tenant's net disposable income;
- the tenant has a rental agreement for no less than six months and a copy of the rental agreement is provided;
- the landlord provides proof of the current record of the rental paid; and
- proof at the end of the year that the full amount of annual rate remission has been forwarded on to the tenant.

Should the landlord receive the remission and then not continue to pass on the remission to the tenant, the amount of the remission will be subsequently charged to the relevant rateable property.

(C) Ratepayers who own a licence to occupy retirement village applying jointly with and on behalf of a licensee who is experiencing financial difficulty

An owner of a licence to occupy unit in a retirement village may apply for financial assistance (a remission of rates) of up to \$150 per licensee property provided that:

- the licensee's total income before tax is less than \$34,000 a year and proof of income is supplied;
- the owner and licensee provide a joint application form and an explanation of the financial difficulty experienced with appropriate support;
- expenditure by the ratepayer on Kāpiti Coast District Council rates for the individual licence to occupy unit is more than 5% of the tenant's (licensee's) net disposable income
- the licensee attaches a copy of the licence to occupy agreement;
- the owner of the retirement village provides proof of the current amount of rates charged to the licensee in their weekly/monthly charges; and
- proof at the end of the year that the full amount of annual rate remission has been forwarded on to the licensee.

Should the retirement village owner receive the remission and then not forward it on to the licensee the amount of remission would be subsequently charged back to the retirement village.

2. Temporary financial assistance

The Council will make available financial assistance (a remission of rates) of up to \$300 per rateable property for those applicants who are experiencing financial difficulties due to, for example, repair of water leaks, a serious health issue (including on-going serious health issues) or for essential

housing maintenance. Applications may be made throughout the year and will be considered until the \$25,000 fund is fully subscribed.

Policy conditions and criteria

A ratepayer who has incurred significant one-off expenditure may be eligible for financial assistance (a remission of rates) of up to \$300 if they meet the following criteria:

- the applicant is the owner of the property;
- the applicant resides at the property;
- their total income before tax is less than \$34,000 a year and proof of income is supplied;
- one-off expenditure has been incurred in relation to repairs for water leaks, a serious health issue or for essential housing maintenance within the same financial year and proof of expenditure and reasons for expenditure are provided;
- the applicant has also applied for the central government rates rebate and is receiving all relevant funding; and
- the effect of the one-off expenditure is to reduce net disposable income such that rates, net of any central government rates rebate, is more than 5% of net disposable income.

3. Water rate remission for vulnerable households relating to high water use

Applicants may apply for this remission in May with applications being assessed and applied to individual water rate accounts in June.

Criteria for approving water rate remission

Applications will be assessed against the following criteria:

(A) *Ratepayer: owner of property - water variable charge paid by property owners*

A property owner with two or more dependents living at the property may apply for a water rate remission provided that:

- the applicant owns the property;
- the applicant resides at the property;
- the property owner is receiving a working for families tax credit;
- total water rate charges from 1 July to 30 April have exceeded \$311.

(B) *Landlord and tenant: water variable charge - paid by landlord and on-charged to tenant*

A tenant with two or more dependents living at the property may apply for a water rate remission provided that:

- the tenant has a rental agreement for no less than six months and a copy of the rental agreement is provided;
- the tenant resides at the property and the property is also classified as residential;
- the tenant is receiving a working for families tax credit;
- total water rates charges from 1 July to 30 April have exceeded \$311;
- their landlord is informed and agrees to adjust any on-charged variable water charge to their tenant by the amount remitted by the Council.

Should the landlord receive the remission and then not continue to pass on the remission to the tenant, the amount of the remission will be subsequently charged to the relevant rateable property. The tenant will continue to be responsible for any remaining variable charge for water.

General conditions

- no rates remission will be paid for any variable charge for water use where that water use is for other than internal or essential household use.

Assessment

All rates remission applications will be treated on a case-by-case basis and will be approved/declined by the Group Manager, Corporate Services. Other information or evidence may also be requested in certain circumstances (for example, information supporting what change of circumstance may have occurred to cause temporary financial difficulty).

Development contributions policy

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Development contributions policy

Guidance on this policy

This guidance is for advice and is not part of the policy itself.

The development contributions policy is a funding policy for planned capital expenditure on network infrastructure and community infrastructure within the district. The policy gives the Council a method of assessing and collecting contributions to fund new infrastructure and upgrades to existing infrastructure required as a result of growth. The policy:

- summarises and explains the capital cost identified in the 2018-38 long term plan that the Council expects to incur to meet the increased demand for network infrastructure (roads, water, wastewater and stormwater collection and management) and community infrastructure resulting from growth;
- states the proportion of the total cost of capital expenditure that will be funded by development contributions;
- explains the rationale for using development contributions as the funding mechanism (as distinct from other mechanisms such as financial contributions, rates, or borrowings);
- specifies the level of contribution payable in different parts of the District;
- specifies when a development contribution will be required; and
- prescribes conditions and criteria for the reconsideration, postponement and refund of development contributions.

The policy has been developed as required by the Local Government Act 2002 (LGA). Where possible, council has used plain English in this policy. However, there are parts of this policy where the specific phrasing in the legislation is critical to the meaning, and in those places council has used the language from the Act. All references to sections and clauses of legislation in this

policy refer to the LGA and its amendments, unless otherwise specified.

Calculations and requirements – what’s the difference?

This policy talks about two different kinds of sums – calculations and requirements – and it can be confusing to differentiate between them.

In this policy, **calculations** are council’s financial mathematics to work out how much the development contribution will be for each unit of demand, in each funding service area. Calculations are *part of* the policy.

Council makes assessments of the amount **required** to be paid when someone applies for resource consent or a building consent, a certificate of acceptance, or a new water or wastewater service connection. An assessment works out how many ‘units of demand’ apply to a specific development, at a specific time, and therefore, how much is required to be paid in development contributions.

Development contributions policy 2018

This document sets out the Council’s policy on development contributions under the Local Government Act 2002 (LGA). The Council is required under section 102(2) of the LGA to adopt a policy on development contributions or financial contributions. This policy has been prepared, and should be read, in conjunction with the Council’s 2018-2038 long term plan. The policy applies solely within the territorial boundaries of the Kāpiti Coast District Council.

Introduction: development and financial contributions

Development contributions are fees payable to council to fund capital infrastructure that is required to enable growth to occur. This infrastructure includes new pipes, roads, community assets and parks. Development contributions may be required on resource consents (subdivision and land use), building consents and service connections in situations where development has the effect of requiring new or additional assets, or assets of increased capacity and, as a consequence, the Council incurs capital expenditure to provide for reserves, network infrastructure or community infrastructure.

Financial contributions can be used to mitigate the effects of development on natural and physical resources of the district in accordance with provisions of the Resource Management Act 1991. (RMA)

The LGA sets out the provisions for using development contributions and also requires Council to adopt a policy on development or financial contributions regardless of whether Council decides to charge development contributions, financial contributions, a mixture of both or neither.

Kāpiti Coast District Council has adopted development contributions under the LGA as the primary mechanism to fund growth related network and community infrastructure and financial contributions under the RMA as the primary mechanism to fund new reserves and the upgrading of existing reserves to accommodate growth. The provisions relating to financial contributions do not duplicate contributions required under this policy.

Under this policy, the Council will require contributions for:

- roading
- stormwater
- water

- wastewater
- community facilities (where costs have already been incurred)

If the Council did not use development or financial contributions, this would generally result in ratepayers subsidising the cost of development.

Commencement and review

This policy takes effect from 1 July 2018.

The policy will be reviewed at least once every three years, and it may be amended at other times.

This policy is available at the Council offices and service centres and on Council's website. The Council's financial contributions policy is contained within the Operative Kāpiti Coast District Plan and the Proposed Kāpiti Coast District Plan and is available at the Council's offices and libraries and on Council's website.

Definitions

In this policy the following definitions apply. The definitions that are italicised are as defined under section 197 of the LGA.

allotment has the meaning given to it in section 218(2) of the RMA and 'lot' has the same meaning.

community facilities means reserves, network infrastructure, or community infrastructure for which development contributions may be required in accordance with section 199 of the LGA.

community infrastructure means the following assets when owned, operated, or controlled by a territorial authority—

- community centres or halls for the use of a local community or neighbourhood, and the land on which they are or will be situated—
- play equipment that is located on a neighbourhood reserve—
- toilets for use by the public.

development means—

- any subdivision, building (as defined in section 8 of the Building Act 2004), land use, or work that generates a

demand for reserves, network infrastructure, or community infrastructure, but

- does not include the pipes or lines of a network utility operator (as defined in section 166 of the RMA).

development contribution means a contribution:

- provided for in a development contribution policy of a territorial authority; and
- calculated in accordance with the methodology; and
- comprising—
 - money; or
 - land, including a reserve or esplanade reserve (other than in relation to a subdivision consent), but excluding Māori land within the meaning of Te Ture Whenua Maori Act 1993, unless that Act provides otherwise; or
 - both.

household unit equivalent (HUE) is a ratio for assessing units of demand for which development contributions are required.

gross floor area means the sum of the gross area of all floors of all buildings on a property, measured from the exterior faces of the exterior walls or from the centre lines of walls separating two buildings. Gross floor area also includes covered yards and areas covered by a roof but not enclosed by walls. The gross floor area of a building shall not include:

- uncovered stairways;
 - floor space in terraces (open or roofed), external balconies, breezeways or porches;
 - roof carparking, lift towers and machinery rooms on the roof having a floor area of not more than 200m²;
 - car parking areas; and
 - floor space of interior balconies and mezzanines not used by the public.

household unit means all or part of a residential building that is capable of or is being used as a self-contained unit for a residential activity. For the purposes of this definition:

- one household unit has one kitchen and at least one bathroom. If two kitchens and more than one bathroom are present, there will be two household units;
 - a household unit may consist of one primary residential building and any accessory buildings;
 - a minor flat is ancillary to a household unit; and
 - a building used for emergency or refuge accommodation shall be deemed to be one household unit so long as the above requirements are met.

Note: For further clarification refer to the definitions of *residential activity* and *minor flat*.

minor flat means a building used for small-scale self-contained residential activities which is ancillary to a household unit. In order to be self-contained a minor flat must contain a kitchen and bathroom.

network infrastructure means the provision of roads and other transport, water, wastewater, and stormwater collection and management.

non-residential development means any development that falls outside the definition of residential development in this policy.

one-bedroom household unit means a household unit (including a studio apartment) that has no more than two rooms excluding a kitchen, laundry, bathroom, toilet or any room used solely as an entranceway, passageway or garage.

residential activity, residential use and residential development means the use of premises for any domestic or related residential purpose by persons living in the premises alone or in family or non-family groups, including emergency and refuge accommodation (whether any person is subject to care, supervision or not), and temporary residential rental accommodation, but does not include home occupations, visitor accommodation, or business activities.

retirement accommodation means premises (including any land and associated buildings) within a complex of premises for occupation as residences predominantly by persons who are retired and any spouses or partners of such persons.

service connection means a physical connection to a service provided by, or on behalf of, Council.

shared and group accommodation means residential activities where residents share facilities on the same property. Shared facilities may include (but are not limited to) kitchens, bathrooms, laundries, outdoor living courts and internal living rooms. Sharing accessways, driveways, parking areas, letter boxes and other service areas is not considered to be sufficient sharing of facilities for the purposes of this definition. This definition includes boarding houses but does not include visitor accommodation, supported living accommodation, temporary residential rental accommodation, or family living and flatting arrangements.

supported living accommodation means accommodation where live-in health or pastoral care/support is provided on-site. This definition does not include visitor accommodation, boarding houses, shared and group accommodation or family homes where foster parents receive payment for children in their care.

visitor accommodation means residential accommodation for six or more travellers, offered at a daily (or similarly specified time) tariff and includes hotels, motels, bed and breakfasts, camping grounds and motor camps, but does not include any temporary residential rental accommodation.

Overview of development contributions

1. The purpose of development contributions is to recover from those persons undertaking development a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service growth over the long term.
2. As required by section 198(2A) of the LGA development contributions required by the Council will be consistent with the policy in force at the time that the application for a resource consent, building consent, or service connection was submitted accompanied by all the required information.

When a development contribution may be required

3. The LGA provides for the Council to require a development contribution to be made to the Council when an individual development proposal (an application for resource consent, building consent, certificate of acceptance or authorisation for a service connection is granted, and the following criteria are met:

- the effect of the development, either alone or cumulatively with other developments, is to require new or additional assets, or assets of increased capacity;
 - the Council, as a consequence of the increased demand incurs capital expenditure to provide appropriately for:
 - reserves;
 - network infrastructure; or
 - community infrastructure; and
 - the development contribution policy provides for the payment of a development contribution in the given circumstance.
4. The Council has decided to take development contributions only for network infrastructure and community infrastructure.
 5. The Council may require a financial contribution under the Operative Kāpiti Coast District Plan and / or the Proposed Kāpiti Coast District Plan¹ for additional demand for new reserves or upgrades to existing reserves generated by a development. The district plans can be viewed at kapiticoast.govt.nz. A summary of the relevant provisions from the district plans is contained in the schedule to this policy.
 6. The Council will collect development contributions to fund—
 - a fair, equitable and proportionate portion of the total cost of capital expenditure for community infrastructure that the Council expects to incur as a result of growth; and
 - capital expenditure that the Council has already incurred in anticipation of growth.

Funding principle

7. Council has decided that 100% of the cost of capital expenditure on network infrastructure and community

¹ The Council may only use the financial contribution provisions in the Proposed Kāpiti Coast District Plan once these have been made operative. Please ask a Council planner for more information about which apply.

infrastructure that is needed solely to meet growth needs is to be funded by development contributions. For a project that is required to provide for the needs of the existing population and for growth, the development contribution required is calculated based on the cost of capital expenditure on network infrastructure and community infrastructure for that part of the project that is for growth needs only. The cost of the project that is required to provide for the needs of, and will benefit, the existing population will be funded through other sources.

When a development contribution is not required

8. Pursuant to section 200 of the LGA, Council will not require a development contribution if:
 - the Council has imposed a condition on a resource consent in relation to the same development for the same purpose under section 108(2)(a) of the RMA; or
 - the developer will fund or otherwise provide for the same network infrastructure or community infrastructure in agreement with Council. All other applicable development contributions will still apply; or
 - the Council has already required a development contribution for the same purpose in respect of the same building work, whether on the granting of a building consent or a certificate of acceptance, unless the further development contribution is required to reflect an increase in the scale or intensity of the development since the original contribution was required; or
 - a third party has funded or provided, or has undertaken to fund or provide, the same network infrastructure or community infrastructure.
9. The exemptions set out in section 200 of the LGA do not prevent the Council from:
 - accepting from a person, with that person's agreement, additional contributions for network infrastructure; or

- requiring a development contribution if:
 - income from the following is being used or will be used to meet a proportion of the capital costs of the network infrastructure for which the development contribution will be used:
 - rates;
 - fees and charges;
 - interest and dividends from investments;
 - borrowings; and
 - proceeds from asset sales; or
 - a person required to make the development contribution is also a ratepayer in the territorial authority's district or has paid or will pay fees or charges in respect of the facilities.

Exemptions

10. The following are exempt from the payment of development contributions—
 - accessory buildings as set out in the Kāpiti Coast District Plan
 - surplus farm buildings as set out in the Kāpiti Coast District Plan
 - new buildings within school grounds
 - Council's own developments.
11. Any development by a council organisation, a council-controlled organisation or a council controlled trading organisation is not exempt from development contributions.

What development contributions may be used for

12. The Council will only use development contributions that it has taken for, or towards, capital expenditure on the infrastructure activity for which the contributions have been required, and in the funding service area they have been charged for under this policy.

13. Where a development contribution has been collected for a project that is now changed, the development contribution may be applied to assets for the same general function and purpose within the same development contribution funding service area.
14. Where Council receives a development contribution for capital expenditure that has already been incurred by Council in anticipation of development, Council will have met its obligations under the LGA that relate to the use of the development contribution, unless a refund is due.

Rationale for funding growth through Development Contributions

15. Council has a significant role in providing infrastructure where it cannot be provided effectively, efficiently and equitably by individuals, the community, the private sector, or central government. This role includes Council's obligations to the District, including:
 - vision and guidance;
 - prudent stewardship;
 - sustainable development;
 - growth management; and
 - regulatory functions, to ensure development outcomes meet safety and quality standards.
16. Council plans to provide infrastructure in a timely and affordable manner so that:
 - growth on the Kāpiti Coast is predominantly within existing urban areas, with intensification around town centres and public transport centres; and
 - the capital expenditure for growth will be affordable for Council, the community and those undertaking developments.
17. In delivering infrastructure for growth, Council will incur significant costs, often before the growth occurs and in order

to meet its obligations under the National Policy Statement on Urban Development Capacity 2016. Development contributions enable Council to provide the infrastructure on which developments depend.

18. Council has decided that development contributions are the best way to fund a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service the effects or cumulative effects of growth over the long term for network infrastructure and community infrastructure. The Council has decided to continue using financial contributions under the RMA for the funding of a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service the effects or cumulative effects of growth over the long term on reserves and open spaces, including increased demand for additional reserves and open space.
19. Section 106(2)(c) of the LGA requires the development contributions policy to explain why the Council has determined to use development contributions as a funding source by reference to matters referred to in section 101(3) of the LGA. Council has considered each activity for which development contributions funding has been sought in terms of section 101(3) of the LGA. The following paragraphs give a summary of this consideration.
20. Each activity is assessed under section 101(3) of the LGA through the cost allocation methodology which identifies the total growth-related capital expenditure that may be funded through development contributions for each activity. The council has reviewed the data from the cost methodology and has determined whether some or all of the development contribution growth costs should be subsidised by other funding sources.
21. Section 101(3)(a)(i) – the community outcomes to which the activity primarily contributes. The Council has determined that development contributions, as a dedicated growth funding source, offer more secure funding for community outcomes that are affected by growth.

22. Section 101(3)(a)(iii) – the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals. Council considers that development contributions allocate costs to the growth community and new residents or occupants who will benefit from the new assets, or the assets of additional capacity, that are funded out of the contributions.
23. Section 101(3)(a)(iii) – the period in or over which those benefits are expected to occur. Council considers that development contributions allow development related capital expenditure to be apportioned over time so that the partners associated with new developments pay only for the portion of infrastructure capacity they consume.
24. Section 101(3)(a)(iv) – the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity. The Council considers that development contributions are a fair source of funding for each of these activities because they allow the capital costs of the activity to be allocated to those that create the need for capital expenditure (i.e. the developer and new residents / businesses to whom development contributions may be passed on).
25. Section 101(3)(a)(v) the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities. Each of the activities funded through this policy comprises a major part of the Council's overall capital expenditure and each is fundamental to new development being able to occur. The benefits of distinctly and transparently trying to fund a portion of the capital costs of each activity with development contributions, outweighs the costs of doing so and the potentially high costs that may fall to the ratepayer body if development contributions are not required. Development contributions send clear signals to developers and the growth community about the true cost of growth to the council and its community.
26. These matters are further addressed below.

Community outcomes to which the activity primarily contributes

27. Council has a statutory role in promoting the achievement of its community outcomes. Council's outcomes for the community are:
 - an improved financial position against financial constraints;
 - infrastructure investment that supports resilience and agreed growth projections;
 - a positive response to our district identity;
 - an effective response to climate change in Kāpiti;
 - community's satisfaction with Council services is at least maintained;
 - a more diverse range of business in the District;
 - the community is more resilient through Council's advocacy;
 - community is better supported to lead initiatives in response to agreed community priorities;
 - improve biodiversity and environment through sustainable practices; and
 - consistently meet or exceed WREMO levels of service in response to emergency preparedness management of public funds.
28. These outcomes are described in more detail in the Council's long term plan 2018-38.
29. Development contributions under this policy are consistent with Council's community outcomes. Council considers that requiring an appropriate level of development contributions from development, applied alongside other funding tools, is the best overall solution to achieving community outcomes while balancing the costs and benefits in terms of funding between the community, the Council and those undertaking developments.
30. The Council requiring development contributions for roading, stormwater, wastewater, water and community facilities

contributes to supporting resilience and agreed growth projections and achieving an effective response to climate change in Kāpiti. The use of development contributions to fund growth, rather than through rates will also assist the Council to improve its financial position against financial constraints.

Funding of operating and maintenance costs

31. The Council generally provides public infrastructure for growth before growth occurs and once built, this infrastructure will generally require annual operating costs that need to be funded as well.
32. While operating costs are funded through rates and user charges, many of these operating costs will still need to be met whether or not new ratepayers arrive. If new development does not materialise, this cost will fall to the existing ratepayers.
33. Growth projections and capital spending for growth must be closely aligned and monitored to ensure infrastructure is provided only where and when it is required. Kāpiti Coast District Council's growth modelling is conservative, to reduce the risk of the Council providing infrastructure that is not required. The district plan ensures that development does not take place in locations where infrastructure is insufficient to cope with increased demand. Council recognises the potential implications of under-recovery of growth spending on the ratepayer body as a whole and will monitor the rate of development in order to manage this risk.
34. The main issues for the ratepayer body as a whole are for:
 - growth to generally pay for the costs of growth; and
 - the rating effect of growth infrastructure to be managed by the Council.

Distribution of benefits from Council growth-related capital expenditure

35. The benefits of the infrastructure to which this policy relates accrue primarily and largely to those who undertake

development. In the first instance, developers benefit from the infrastructure that enables their developments to occur, and from the higher prices they get for serviced developments. The benefits of additional infrastructure capacity are then passed to the new owners of housing and commercial property who will use the additional capacity.

36. However, the Council recognises that in some instances existing residents and the community as a whole may benefit from growth-related assets provided, or to be provided, by the Council. Cost allocations used to establish development contributions have therefore been determined according to, and in proportion to, the persons who will benefit from those assets (including the community as a whole) as well as those who create the need for the assets.

Period in or over which benefits are expected to occur

37. The benefits of capital expenditure to accommodate the effects of growth are likely to accrue beyond the 30-year timeframe of the capital expenditure identified in the development contributions policy, given the longevity of roads and wastewater and water supply networks.

Extent to which individuals or groups contribute to the need for the activity

38. New development within the District creates the need for Council to invest in additional capacity in its community infrastructure and network infrastructure to accommodate the new development and the population growth that comes with it.
39. Generally, existing residents and businesses do not create the demand for the additional capacity and in the absence of growth, it would not have been provided. Therefore, they should not be required to fund through rates the addition of capacity to networks that already adequately meet their needs. However, the Council acknowledges that in some instances, existing residents, and the community as a whole, will benefit from new infrastructure to be provided, or the upgrading of existing infrastructure. Where that is the case,

those benefits are identified in the calculation of the amount required to be paid through development contributions and the amount payable through rates, or other funding sources.

Costs and benefits of funding the activity distinctly from other activities

40. The benefits of funding additional infrastructure capacity resulting from development growth through development contributions include greater transparency and allocative efficiency. The use of funding service areas aids transparency and efficiency in allocation by signalling variations in the cost of providing infrastructure in different funding service areas. The use of funding service areas also aids transparency by indicating that the cost of providing infrastructure will vary depending on the characteristics of the locality and the works required to provide for growth.
41. Allocating expenditure to very small funding service areas creates administrative complexity and costs, so funding service areas need to take account of administrative burdens. District-wide contributions are also appropriate when infrastructure operates as a network (e.g. roading and some stormwater).
42. Existing residents and businesses, however, generally gain no direct benefit from, and should not be required to fund through rates, the addition of capacity to existing networks that already adequately meet their needs and provides an acceptable level of service. However, it is likely that they will benefit when the upgrade or new facility provides greater or better service to them, through:
 - the benefits of infrastructure provided by the current community - Existing residents and businesses benefit from the community infrastructure that has been provided for their needs, so they should meet the costs of maintaining or improving levels of service; and
 - equity considerations - funding the cost of providing increased capacity in the District's infrastructure through development contributions rather than by debt that is

served by rates promotes equity between existing residents and newcomers. If Council did not use separate funding for network infrastructure and community infrastructure to meet the needs of the growth community, the funding burden would largely fall on ratepayers. The impact on ratepayers would be unfair and, in many cases, unaffordable.

43. It is appropriate that development contributions fund additional capacity in water supply, wastewater, stormwater and roading that is required to accommodate growth and new development. The benefits of this additional capacity accrue to new households and businesses generating demand for that capacity. Development contributions paid by developers are likely to be passed on through section and building prices to the residents of new households and businesses.

Overall impact of any allocation of liability for revenue needs of the community

44. The Council is aware of the:
 - cost implications of its infrastructure funding decisions on development and the challenges developers face in getting their products onto the ground;
 - potential implications of under-recovery of growth spending on the ratepayer body as a whole;
 - costs and hurdles that existing residents and businesses face trying to develop and the effects on levels of service if barriers are too high;
 - desirability of development contributions supporting the Council's community outcomes and other objectives; and
 - effects of contribution prices on incoming residents and businesses trying to establish themselves in Kāpiti.

Significant assumptions

45. Section 201(1)(b) of the LGA requires the Council to set out the significant assumptions underlying the calculation of the schedule of development contributions, including an estimate of the potential effects, if there is a significant level

of uncertainty about the scope and nature of the effects. A summary of the significant assumptions is set out below. More information on the significant assumptions that underlie this policy is contained at paragraph 201. The significant assumptions are that:

- growth occurs as modelled in the Council's growth projections;
- growth occurs in locations identified for growth and land is available for growth;
- growth is affordable;
- third party contributions are received as expected; and
- methods of service delivery will remain substantially unchanged.

Population and household forecasts

46. The Kāpiti Coast population and household forecasts are undertaken by .id, the population experts, on behalf of the Council. Forecasts are available for Kāpiti Coast, and the small areas within the Kāpiti Coast, for each year from 2013 to 2043. The forecasts were last updated in February 2017.
47. During the forecast development process, .id assesses what is driving population change in the area and forecasts how the age structure and household types will change as result. Forecasts are only as good as the assumptions they are based on, so .id works closely with the Council to ensure the most recent and detailed information about current and planned residential development activity is included in the development of the forecasts. These assumptions can be found online at: <http://forecast.idnz.co.nz/kapiti/assumptions>.
48. The addition of new household units to the housing stock is a major driver of population growth in an area, providing opportunities for households to relocate from other areas or new households to form locally (such as young people leaving the family home or separations/divorces). Once the forecasters have established the amount of development

activity in an area, the next step is to make assumptions about who will move into the area as well as who will leave the area. Migration, birth rates, and death rates are all important components of population change. This data is gathered from Census and other central government databases.

Cost of individual items of capital expenditure

49. The Council has used the best information available at the time of developing this policy to estimate the cost of individual items of capital expenditure on water supply, wastewater, stormwater, and roading that will be funded in whole or in part out of development contributions. It is likely that actual costs will differ from estimated costs due to factors beyond the Council's ability to predict such as changes in the price of raw materials, labour etc. and the timing of capital works.
50. The Council will review its estimates of capital expenditure at least every 3 years when it reviews this policy.

Funding service areas for development contributions

51. Some parts of the District have a greater range and standard of infrastructure services than other parts (e.g., water supply or wastewater system). Council has decided to use funding service areas to define the areas in which development contributions may be required. This balances practical and administrative efficiencies with considerations of fairness, equity and the distribution of benefits among the various funding sources, including ratepayers and developers.
52. The funding service areas for development contributions depend on the type of infrastructure, the type of development and the impact of that development.
53. Each capital expenditure project will be assigned to only one funding service area. A development within any funding service area may be required to pay the development contribution applicable in that funding service area.

54. The funding service area for each activity is defined in the maps to the policy. Funding service area boundaries reflect current and planned future service provision areas, and they do not necessarily conform to Council's ward boundaries.

55. The funding service areas for development contributions are listed in Table 1.

Table 1 Funding service areas for development contributions

	Funding service areas	Funding service area name	Map reference
Roading & transport	Districtwide	Roading - districtwide	RD
Water supply	Ōtaki	Water – Ōtaki	W1
	Paekākāriki	Water – Paekākāriki	W2
Water treatment	Waikanae, Peka Peka, Paraparaumu, Raumati	Water treatment – Central	W3
Water reticulation	Waikanae	Water reticulation - Waikanae	W4
	Peka Peka	Water reticulation – Peka Peka	W5
	Paraparaumu, Raumati	Water reticulation – Paraparaumu - Raumati	W6
Wastewater	Ōtaki	Wastewater – Ōtaki	WW1
Wastewater treatment	Waikanae, Paraparaumu, Raumati	Wastewater - Central	WW2
Wastewater reticulation	Waikanae	Wastewater reticulation – Waikanae	WW3
	Paraparaumu, Raumati	Wastewater reticulation – Paraparaumu- Raumati	WW4
Stormwater collection and management	Districtwide	Stormwater - districtwide	SWD
	Ōtaki	Stormwater - Ōtaki	SW1
	Waikanae , Peka Peka	Stormwater – Waikanae - Peka Peka	SW2
	Paraparaumu, Raumati	Stormwater – Paraparaumu - Raumati	SW3
	Paekākāriki	Stormwater – Paekākāriki	SW4
Community infrastructure	Districtwide	Community infrastructure - districtwide	CID

Transitional provisions

56. A limited set of community infrastructure projects will continue to be funded on a district-wide basis. This applies only to projects that meet all of the following criteria—

- The infrastructure was constructed on the basis of funding from district-wide development contributions
- The infrastructure was constructed prior to the introduction of this policy

- Council has not yet received the full level of development contributions to fund the growth proportion of the infrastructure.
57. Council's view is that growth communities in smaller funding service areas should not be obliged to be the sole funders of growth infrastructure that might not have been constructed to the same extent, capacity or scale, if the 2014 amendments to the LGA had been in place at an earlier time.

58. The infrastructure to which these transitional provisions apply is listed in paragraph 91 in this policy.

Roading and transport

59. The funding service area for roading is the District.
60. The District's roading network comprises the major routes and local roads including related bridges, walls and embankments, footpaths, walkways and cycleways, parking facilities, and lighting. The network is characterised by

interdependent components where development growth adversely impacts other areas of the network if new capacity is not constructed.

61. All communities in the district, regardless of where they live, use parts of the network for access to employment and education, to purchase goods and services, and for community activities. The District's roading network comprises the major routes and local roads including related bridges, walls and embankments, footpaths, walkways and cycleways, parking facilities, and lighting.
62. The network is characterised by interdependent components. This interdependence creates the need for integrated management of these components undertaken with network-wide supply and demand issues in mind. For the purposes of development contributions, the roading network is an unrestricted system, which means that the roading network can be accessed by anyone at any time in the district.
63. The Kāpiti Traffic Model is used to identify areas of stress on the network and where new works will need to be planned to cater for increasing traffic numbers. The model is updated with district-wide growth information.

Water supply

64. Council provides three urban water supply schemes (Ōtaki, Waikanae/ Paraparaumu/ Raumati, and Paekākāriki).
65. The Ōtaki and Paekākāriki schemes serve single, distinct communities and each one will be a separate water supply funding service area under this policy.
66. The sources and treatment plant for the Waikanae water scheme serve communities in Waikanae, Peka Peka, Paraparaumu and Raumati. The costs of meeting demand for additional treated water capacity will be funded equitably by having a single funding service area covering those communities for water treatment, limited to those properties that may be connected to the service now or in the future.

67. There are distinct reticulation networks, serving the communities at—

- Waikanae and Peka Peka, and
- Paraparaumu and Raumati.

68. Demand for additional capacity in Waikanae is expected to be quite different from the increased demand from Paraparaumu and Raumati. The costs of network upgrades to meet the additional demands will be funded equitably by having two separate funding service areas, for—

- Waikanae and Peka Peka
- Paraparaumu and Raumati.

69. The Peka Peka water supply is a trickle feed which means connected properties must have 24-hours' worth of onsite storage. The upgrading of the Peka Peka supply to an on demand supply is dependent on a number of other upgrades being completed first.

Wastewater

70. Council provides two wastewater schemes, one at Ōtaki, and one in Paraparaumu.

71. The Ōtaki scheme serves a distinct community and is a separate funding service area under this policy.

72. The Paraparaumu wastewater scheme has a single treatment plant located in Paraparaumu, and reticulation networks serving the communities at Waikanae, Paraparaumu and Raumati.

73. The costs of additional capacity upgrades at the Paraparaumu plant will be funded equitably by having a single funding service area for wastewater treatment, limited to those properties that may be connected to the service now or in the future.

74. Demand for additional capacity in Waikanae is expected to be quite different from the increased demand from Paraparaumu and Raumati. The costs of reticulation capacity

upgrades will be funded equitably by having two separate funding service areas, for—

- Waikanae
- Paraparaumu and Raumati.

Stormwater collection and management

75. Council provides stormwater collection and management services for the benefit of the whole District, and specific funding service areas in particular. If stormwater flows are not contained and managed for public and environmental health and safety, then flooding damages property and prevents safe access to parts of the District.

76. There are two related processes for stormwater collection and management:

- onsite collection and management for individual lots. While individual lots may have onsite collection of peak flows and be hydraulically neutral within the site, Council is responsible for design and management of stormwater flows when they leave the site. Therefore, although a development may be hydraulically neutral, Council may charge development contributions as those developments create a need for infrastructure to manage stormwater flows when they leave the site because:
 - o all devices (ponds, soak pits, swales etc) used to capture flows are designed for specific rain events. If consecutive events occur or if the duration of the event exceed the storage or soakage capacity of the device the resulting overflow will impact on the downstream network
 - o rising ground water levels impact the soakage. There is sufficient evidence to prove rising ground water levels in many areas in Kāpiti.
 - o it is virtually impossible to restrict all flows from a new impervious surface (driveways, yards etc) so not all flows are captured. Some flows will discharge directly into the stormwater network and will impact on the downstream network (open waterways and piped network)

77. Flooding has occurred in the past in many parts of the District, and the stormwater network also needs additional capacity to meet future growth needs. The lack of sufficient pipe capacity, and the resulting need to provide stormwater collection and management works across the district is seen as one of the most significant impacts of continued development. The impact on growth is considered at the design stage of every project, and the development contributions have been calculated on the basis of extra capacity to accommodate growth, discounting the cost of any capital works required to remedy existing level of service deficiency.

Community infrastructure

78. The only community infrastructure projects in this policy are assets that were built prior to 2015, partly to meet anticipated growth demands. The development contribution component of those projects was funded on a district-wide basis, and Council has decided to continue to charge development contributions for those projects.

Capital costs already incurred in anticipation of growth

79. Development contributions will be required from development to meet the cost of infrastructure capacity that Council has already provided partly in anticipation of development, where legislation allows. See Table 3 for details.

Roading and transport

80. Development growth increases the local roading network by adding new kilometres of local road and increasing traffic volumes on the existing network. This has an impact on traffic flows and road safety with the need to keep the roads in good condition. To maintain the current level of service for a growing population, additional works are required across the network. These works comprise medium to large capital upgrade projects (e.g. construction of roundabouts or a new link road) but also many small capital upgrade projects (such

as intersection safety improvements and pedestrian crossings) right across the district over a 30-year period. Upgrade works are timed using traffic and safety assessments as well as the Kāpiti Traffic Model, or approximately match expected growth, to ensure cost-effective use of the Council's resources and assets.

81. Development contributions will be required to fund these district-wide upgrade works to meet growth needs. The roading and transport projects funded by this policy are listed in the schedule to the policy.
82. To assess the impact of growth, the district traffic generation proportion is applied to part of the capital works programme (new assets/upgrades). If traffic volumes are expected to grow by 10% then 10% of the cost of future capital projects (new assets/upgrades) is met by development contributions.

Water supply

83. When new households and non-residential activities are connected to the system, the water pressure and flow service standards for other households in the network are reduced. To meet growth needs, and maintain the level of service, Council must provide additional capacity for water sources, treatment and water supply networks. The work may be programmed as a specific upgrade or it may be timed to coincide with the renewal programme.
84. The Council plans to provide additional supply infrastructure for Paraparaumu, Waikanae and Raumati to meet growth needs and serve existing users. The Waikanae water treatment plant will also need expanded capacity to meet growth. New households and non-residential growth are assumed to occur in the existing urban areas. No provision has been made to service growth in rural or rural residential zones.
85. Development contributions will be required for capital works to provide additional source, treatment, storage and network capacity for specific funding service areas to service growth. The water supply growth projects funded by this policy are

listed in the schedule to the policy. The works to serve existing users that are not required as a direct result of growth will be funded from rates.

Wastewater

86. When new households and non-residential activities connect to the system any available capacity of the existing system to convey and treat wastewater is reduced or may be exceeded. To meet growth needs, and maintain the level of service, Council must provide additional capacity for collection networks and treatment. The work may be programmed as a specific upgrade or it may be timed to coincide with the renewal programme.
87. Council plans to provide additional treatment capacity for Paraparaumu, Waikanae and Raumati to meet growth needs and serve existing users. New households and non-residential growth is assumed to occur in the existing urban areas. No provision has been made to service growth in rural or rural residential zones.
88. Development contributions will be required for capital works to provide additional collection network and treatment for specific funding service areas. The wastewater projects funded by this policy are listed in the schedule to the policy. Works to serve existing users that are not required as a direct result of growth will be funded from rates.

Stormwater collection and management

89. Council plans to invest in substantial stormwater collection and management works over the next 30 years. Development contributions will be required where the purpose of those works is to meet demand for additional capacity in the network of pipes and streams arising from growth that make up the stormwater system. The stormwater collection and management projects funded by this policy are listed in the schedule to the policy.

Community infrastructure

90. Council will continue to collect development contributions for capital expenditure on the following community assets, because they were constructed based on district-wide development contributions as well as ratepayer funding.

Table 2 Community infrastructure assets that the Council has already built

Project	Total cost (\$)	Growth shared
Paraparaumu Library	1,848,000	33%
Ōtaki Library	275,000	25%
Coastlands Aquatic Centre	5,709,000	33%
Improved Civic Administration Building	1,513,000	20%

Future assets for which development contributions will be required

91. *Table* shows, for each activity, the:

- planned capital expenditure 2018-48 that Council expects to incur to meet the increased demand for network infrastructure resulting from growth;
- total amount of development contribution funding sought for that activity; and
- proportion of the capital expenditure that will be funded by development contributions and other sources of funding.

92. Where Council anticipates funding from a third party (such as the New Zealand Transport Agency (NZTA) for any part of the growth component of the capital expenditure budget, this proportion is excluded from the costs used to calculate development contributions.

Table 3 Summary of total cost of capital expenditure to be funded by development contributions

Pre 2012 (2012/13 LTP and 2015/16) LTP					18/19 LTP						
Infrastructure proposed	Growth Capital expenditure (\$) already incurred	Growth Capital expenditure (\$) already incurred funded by other sources	Growth Capital expenditure (\$) already incurred (net)	Capital Expenditure (\$) incurred to meet growth	Planned Capital expenditure (\$) expected to be incurred	Planned Capital expenditure (\$) expected to be incurred funded by other sources	Planned capital expenditure (\$) expected (net)	Planned capital Expenditure (\$) incurred to meet growth	Planned capital Expenditure (%) expected to meet growth	Total Capital expenditure (\$) expected to meet growth	
Access Roading & Transport	42,743,761	- 9,199,741	33,544,021	3,642,214	189,104,256	- 75,354,329	113,749,927	4,803,171	4%	8,445,386	
Water	52,917,865	-	52,917,865	20,679,028	95,031,011	-	95,031,011	10,877,089	11%	31,556,116	
Wastewater	18,333,058	-	18,333,058	5,929,452	55,207,106	-	55,207,106	1,126,182	2%	7,055,634	
Stormwater	16,761,553	-	16,761,553	1,489,725	146,386,261	-	146,386,261	14,638,626	10%	16,128,351	
Community Facilities	11,467,372	-	11,467,372	9,344,999	48,011,654	-	48,011,654	-	0%	9,344,999	
TOTAL	142,223,609	- 9,199,741	133,023,868	41,085,418	533,740,289	- 75,354,329	458,385,960	31,445,068		72,530,486	

Note that some of the growth works planned over the next 30 years will provide capacity beyond the 30 year planning horizon of this policy. The Council does not use financial contributions under the RMA to fund any of the expenditure contained in the table above.

Units of demand – the household unit equivalent (HUE)

93. The units of demand used in this policy are referred to as HUEs (Household Unit Equivalents). The HUE is a composite unit of measurement based on the demand for services created by a single household unit. The HUE incorporates roading, water, stormwater, community facilities and wastewater use.

94. Council has developed its scale of HUEs on a consistent and equitable basis, having considered the:

- need to separate residential and non-residential activities because of the different demands they place on Council's community facilities
- complexity of trying to make the policy account for every different development type
- availability of data to support differentiating units of demand rates for various types of developments
- the administrative efficiency of having multiple units of demand.

Table 4 Summary of HUE assessments

Development type	Scale of development	HUE assessment
Residential	Minor flat	1 household unit < 60m ² GFA = 0.7 HUE.
	Standard household unit	1 household unit = 1 HUE.
	Modify a 60m ² or less minor flat to increase floor area to greater than 60m ² .	0.3 HUE for any extension over 60m ² .
	The addition of one or more bedrooms to a one bedroom dwelling approved prior to 1 July 2018	0.5 HUE where one or more bedrooms is added.
	Retirement accommodation	0.7 HUE per residential unit within a retirement accommodation complex
Fee simple subdivision		Each new allotment = 1 HUE.
Non-residential		450m ² of gross floor area (GFA) = 1 HUE.
Visitor Accommodation		43% of a HUE for each person the accommodation is designed to accommodate
Supported living accommodation		43% of a HUE for each person the accommodation is designed to accommodate
Shared and group accommodation		43% of a HUE for each person the accommodation is designed to accommodate

101. If the owner of a small household units that was originally assessed at 0.7 HUE wants to add to the GFA of the household units to more than 60m², then it will be assessed for the additional 0.3 HUE. This additional development contribution is equitable because the development will now be a standard household unit under this policy.

One-bedroom dwellings approved prior to 1 July 2018

102. If the owner of a one-bedroom dwelling that was originally assessed at 0.5 HUE under the previous development

contributions policy wants to add one or more bedrooms to the existing dwellings, it will be assessed for the additional 0.5 HUE. This additional development contribution is equitable because the development will now be a standard household unit under this policy.

Retirement accommodation

103. Each residential unit as part of a retirement accommodation complex will be assessed at 0.7 HUE, based on an average occupancy rate of 1.5 persons, compared to the district-wide

95. In order to estimate the demand from developments for roading, water and wastewater, the Council's growth model converts population to household units using the district average of 2.3 people per household unit (based on the population and household forecasts from .id).
96. To estimate the growth component of stormwater infrastructure the Council calculates the number of future lots that will benefit from increased stormwater capacity. This calculation is based on the total area of vacant residential land within each funding service area, divided by an "average" lot size. The 'average' lot size for this calculation is higher than the actual average lot size, in order to take account of the impacts of contour and roading which reduce the number of lots that may actually be created on vacant land.
97. The HUE assessment in this policy for a small household unit allows a larger household than the Operative District Plan rules for a family flat as the Proposed District Plan allows for larger minor flats of up to 60m². This policy applies to all small household units that are developed, regardless of who occupies them. The district plan rules may be more restrictive.

Fee simple subdivision

98. Each allotment is equivalent to one HUE. Allotments shown on a subdivision plan as road or reserve to vest in the Council are excluded.

Standard household unit

99. One standard household unit is equivalent to one HUE.

Minor flats (60m² or less)

100. Each household unit that is 60m² gross floor area (GFA) or smaller will be assessed at 0.7 HUE of the development contribution charges under this policy. This recognises that very small household units, which may include kaumātua housing and papakāinga, generate a lower demand for some types of infrastructure than larger household units.

occupancy rate of 2.3 persons. This recognises that retirement accommodation generates a lower demand for some types of infrastructure than larger household units and is consistent with the requirements for minor flats.

Supported living accommodation

104. Supported living accommodation is usually made up of a number of beds catering for a maximum number of people rather than household units. The number of HUEs is calculated by using a household conversion factor. Given that

an average household unit is assumed to be 2.3 people, each person is equivalent to 43% of a household unit, and so the conversion factor for supported living accommodation would be 0.43. For example, the HUE arising from supported living accommodation catering for a maximum of 100 people would be 43 HUEs.

Shared and group accommodation:

105. Shared and group accommodation recognises that residents share facilities on the same property and is usually calculated on the maximum number of people it accommodates, rather than household units. The number of HUEs is calculated by using a household conversion factor. Given that an average household unit is assumed to be 2.3 people, each person is equivalent to 43% of a household unit, and so the conversion factor for shared and group accommodation would be 0.43. For example, the HUE arising from shared and group accommodation catering for a maximum of 30 people would be 12.9 HUEs.

Rural land uses

106. Residential developments in the rural area are treated the same way as in the urban environment.
107. Each rural allotment will be assessed as having 1 HUE per household unit on the property. Each additional or new household unit on a rural allotment will be assessed as for residential land.
108. Farm sheds and buildings associated with rural activities, which do not place additional demand on infrastructural services, will not incur a development contribution.
109. Industrial or commercial developments located in the rural area will be assessed for a development contribution in accordance with non-residential developments.
110. Where the property is not planned to be connected to the water supply or wastewater network infrastructure no contributions will be required for those activities. However, if at a future time the property is to be connected it will attract

a development contribution at building consent or at service connection.

Partition of Māori Land

111. The Māori Land Court can effect an order to partition Māori land. There are generally two types of partition:

- full partition, where parcels will not be held by members of the same hapū and must be partitioned in accordance with the RMA subdivision requirements. The Development Contribution will be assessed at the time of application for subdivision consent.
- hapu partition, where freehold Māori land may be partitioned for members of the same hapū without requiring a subdivision consent. In this case the development contribution will be assessed at the building consent stage or at the time of service connection.

Application to Council for a certificate under s226 (RMA 1991)

112. No development contribution will apply at the time of an application to Council for a certificate under s226(1)(e)(ii) of the RMA. However, a development contribution assessment will apply to future development at the time of an application for building consent on the additional titles issued.

Non-residential developments

113. Every 450m² of GFA for a non-residential development is assessed at one HUE. The estimation method is shown in the table below

Table 5 Non-residential units of demand estimation

Explanation	Formula
At 2.3 people per household, one resident = 43% of one HUE.	$1 / 2.3 = 43\%$.
One employee working a 40-hour week generates about half the demand of a household resident for roading, water, wastewater and stormwater.	1 employee = 0.5 residents $43\% \times 0.5 = 22\%$
Allow an average of 100m ² per employee (because the District's employment profile is mostly in industries that are not office-based).	$22\% = 100\text{m}^2$
If one employee generates demand that is roughly equal to 22% of a HUE, then four and a half employees generate one HUE.	$100\% / 22\% \approx 4.5$
Four and a half employees at 100m ²	$4.5 \times 100\text{m}^2 = 450\text{m}^2$

114. The district is part of a large commuting corridor that extends to the north and south of the district. Many people commute to work outside the district, while others commute from beyond the district to work inside it. The same is true for shopping and recreation activities, although the commuting patterns will be different. Because of the intensity of commuting patterns across the district and beyond its boundaries, it is not reasonable to assume that employees are also residents.

Developments that involve a combination of activities

115. In determining the final number of HUEs that apply to a particular development, a combination of the general measure of a HUE, the residential and non-residential measure of HUEs and the visitor accommodation measure of HUEs may be used to recognise the specific composition of a particular development. Examples would be a retirement village that includes a combination of retirement accommodation and supported living accommodation or visitor accommodation that includes a combination of fully serviced units, hostel accommodation and a manager's unit.

Design capacity (capacity life)

116. The design capacity of each project indicates the number of intended or expected additional units of demand that each project will provide for development. Identifying the design capacity of each project helps Council to ensure that it is not building additional infrastructure too far in advance of it being needed, and so that it can estimate when further additional capacity may be required. This information is also used to enable Council to allocate funding on an equitable basis. In general, a project with a 30-year design capacity should be funded over 30 years, assuming that growth occurs as projected.

Cost allocations

117. Council allocates capital expenditure projects in the long term plan, plus those projects planned for 2038-48 including capital expenditure projects already delivered by the Council in anticipation of growth. Average costs are generally applied to the allocation of capital expenditure between existing and new HUEs. In most cases, calculating the marginal or incremental costs is a complex exercise, and average costs reflect a fair allocation of capital infrastructure costs to newcomers.

118. For each capital expenditure project or programme of works, Council allocates costs according to the reasons for the expenditure:

- Renewals;
 - to meet or increase the specified level of service; and
 - growth.
119. In estimating the cost proportion of additional growth-related capacity included in renewals and upgrades Council has assumed that:
- capacity increases are designed to reflect the overall level of growth in HUEs expected over the next 30 years; and
 - average cost is a reasonable proxy for the incremental cost of additional capacity. The cost of additional capacity for development growth installed during renewal projects is limited to the appropriate proportion of materials costs as all other costs are deemed to relate to the renewal of the asset.
120. Growth for capacity planning purposes is estimated after consideration of projections of population, households and employment prepared by Statistics New Zealand based on census data.
121. The methodology uses an Excel-based model which lists projects and programmes under each activity and funding service area. The full model is available from the Council.

Summary of methodology for calculating development contributions

122. Section 201(1)(a) of the LGA requires the development contributions policy to include, in summary form, an explanation of and justification for the way each development contribution in the schedule to the policy is calculated. The methodology for calculating development contributions is summarised below—

Determine expected growth and demand for infrastructure for the district

- Determine the expected growth in new lots and residential and non-residential activities likely to be created within specified service areas in the district over the next 30 years, using data from .id and work undertaken in accordance with

the National Policy Statement on Urban Development Capacity 2016. Determine the level of infrastructure that will be required to service the expected growth.

Define funding service areas

- Define the funding service areas for development contributions for each infrastructure activity, based on the services provided in each area, and the expected growth profile.

Identify costs

- Allocate planned capital expenditure costs to one or more of renewals, level of service and growth, taking account of design capacity of the works that will be provided for growth within each funding service area. Do not include operating and maintenance costs, subsidies, grants, third party funding (to the extent it can be assumed) and the costs of works that Council expects to recover from other sources.
- Add up the cost of capital expenditure for the growth allocations for each project identified through the Long Term Plan 2018 – 2038 and in this Policy for the next 30 years by funding service area:
 - i. Add up the cost of capital expenditure that is expected to be necessary to meet growth needs over the next 30 years.
 - ii. Add up the cost of capital expenditure that has already been provided to meet growth needs over the next 30 years.
- Convert growth projections to units of demand for each infrastructure type, for residential developments, and non-residential developments.
- Adjust the cost of capital to take account of borrowing and debt servicing to yield the total cost of capital expenditure.
- calculate the development contribution per unit of demand (HUE).

Calculate contributions

For each activity in each funding service area, divide the (total) cost of capital by the expected growth (in HUE) to calculate the development contribution per unit of demand (HUE).

Increases in development contributions

123. The Council may increase a development contribution without reviewing the policy, or without consultation, provided that the increase does not exceed the result of multiplying together the:
- rate of increase (if any) in the Producers Price Index Outputs for Construction provided by Statistics New Zealand since the development contribution was last set or increased; and
 - proportion of the total costs of capital expenditure to which the development contribution will be applied that does not relate to interest and other financing costs.
124. An increase under this provision will only take effect after Council has made the following information publicly available:
- the amount of the newly adjusted development contribution; and
 - how the increase complies with these requirements.

Summary of development contributions

125. The development contributions that will be required for each unit of demand, in each funding service area are listed in Table below.

Table 6 Summary of development contributions per unit of demand

Purpose	Funding Service Area	Development Contribution per demand 01/07/18-30/06/48
Roading	Roading & Transport - Districtwide	1,717
Water	Water Reticulation - Paraparaumu - Raumati	1,356
	Water Treatment & Reticulation - Ōtaki	31
	Water Reticulation- Waikanae	1,871
	Water Treatment - Waikanae - Paraparaumu - Raumati	4,203
Waste	Wastewater - Reticulation Waikanae	1,000
	Wastewater Treatment - Ōtaki	46
	Wastewater Treatment - Waikanae - Paraparaumu - Raumati	508
Stormwater	Stormwater - Districtwide	426
	Stormwater collection & management Paraparaumu - Raumati	1,323
	Stormwater collection and management Ōtaki	420
	Stormwater collection and management Paekākāriki	132
	Stormwater collection and management Waikanae	685
Community Infrastructure-Districtwide	Community Infrastructure-Districtwide	1,458

Operational policy

The trigger for a development contribution

126. The Council will assess the development contribution that is required when it first receives an application for a:
- building consent or a Certificate of Acceptance under the Building Act 2004; or
 - resource consent for subdivision or other land use consent under the RMA; or
 - service connection or connection authorisation.

Assessment basis and timing

Initial threshold test

127. The Council will assess any subdivision or other development that generates a demand for community facilities for a development contribution where the effect of the development, including its cumulative effect with another development, is to require new or additional assets, or assets of increased capacity.

Resource consent for subdivision, unit title and cross-lease

128. Council will assess the development contributions required in respect of a resource consent being granted under the RMA for the fee simple subdivision of land, including, unit title and cross lease developments when the subdivision consent application is received by the Council.
129. The Council will initially assess the subdivision at one HUE per developable lot on all sites. The Council may make a further assessment when it receives any subsequent application for resource consent, building consent or service connection, where additional demand is generated.
130. Where a subdivision consent provides for its implementation in stages, the Council has sole discretion for apportioning any development contribution to a relevant stage.

Resource consent for land use

131. The Council will assess the development contributions required in respect of a resource consent for land use under the RMA when it receives the application accompanied by all required information.
132. The Council will assess the development on the basis of HUE's in the development that are approved by the Council. Where a consent is amended by any subsequent decision (including any appeals to the Environment Court), the Council may reconsider the assessment.

Building consent

133. The Council will assess the development contribution required for a development when it receives a building consent or a certificate of acceptance application accompanied by all required information. Non-residential buildings will be charged pro rata at a rate of 0.0022 HUE per m², less any HUE credits remaining from previous stages of development on the site.
134. The stormwater component of the contribution is only applicable to the greatest number of HUEs on any floor in non-residential or multi-unit residential developments. For example, a four-storey residential development with three household units on one floor and two household units on each other floor would be assessed on the basis of three HUEs for stormwater.

Service connection

135. If a development only requires a service connection and development contributions have not been assessed for that development, the Council will assess the development contribution when it receives the application for a service connection accompanied by all required information.

Changes to development

136. The amount of development contribution that is payable may be re-calculated, and a further contribution required, at the Council's sole discretion, following any change to a

subdivision, land use or building consent or application for a certificate of acceptance or new service connection that results in increased demand.

Assessment and requirement for payment of development contributions

137. Applications received by the Council will be assessed by applying the following steps:
- (a) Confirm whether the application is for a "development" as defined in section 197 of the LGA;
 - (b) if the answer to (a) is yes, consider whether the proposed development has an effect, either individually or cumulatively with other developments, of requiring new assets, additional assets, or assets of increased capacity?
 - (c) if the answer to (b) determine if, as a consequence, the Council incur (or has it already incurred) capital expenditure to provide appropriately for network infrastructure or community infrastructure?;
 - (d) Check whether the Council is prohibited from requiring a development contribution under section 200 of the LGA?
 - (e) verify whether the policy provides for development contributions to be required in the circumstances of this development?
identify the catchments in which the proposed development is located;
 - (f) calculate how many HUEs represent the impact attributable to the demand by activity for the relevant catchments;
 - (g) identify what credits are applicable, by activity;
 - (h) deduct the credit HUEs from the demand HUEs to obtain the net increase in demand by activity for the development;

- (i) determine the charge for each activity by applicable catchment from the schedule of charges;
- (j) total the results for each activity; and
- (k) add GST.

New connections

138. If the Council receives a service connection application for an existing development that was not connected to a district water or wastewater scheme as at 1 July 2005, it will assess and may require a development contribution, because the connection creates demand for additional capacity.

Building consent, certificate of acceptance or land use resource consent without subdivision

139. Council will assess and require contributions at the building consent, certificate of acceptance or land use resource consent stage where there are additional units of demand created in the absence of subdivision (e.g. an additional house on a lot).

Residential subdivision

140. For residential development, the Council will generally assess contributions at the subdivision consent stage, for the following reasons—

- practicality of implementation;
- economies of scale in implementation costs;
- fairness;
- best available knowledge for projections and allocating budgets.

141. The Council is not prevented from assessing and requiring development contributions at a subsequent stage where for any reason it has not assessed and required development contributions to be paid at the subdivision stage.

142. While development contributions will be assessed and required at the time of issue of the resource consent, the invoice will not typically be generated until application is made for the RMA section 224(c) certificate (for Council approval that all conditions of the subdivision consent have been met). This avoids Council charging consent holders for subdivisions that do not proceed.

Non-residential subdivision

143. For non-residential development, Council will require contributions at the subdivision consent stage (one per additional allotment created). It will assess whether further contributions are required at the building or land use consent stage. A credit may apply for any contributions that have been paid for the property at the subdivision stage. This staging is necessary because the demand created by non-residential development varies depending on the characteristics (such as size) of the building or other activity, and these characteristics are generally not known until the building or land use consent stage.

144. While development contributions will be assessed and required at the time of issue of the resource consent, the invoice will not typically be generated until application is made for the RMA section 224(c) certificate (for Council approval that all conditions of the subdivision consent have been met). This avoids Council charging consent holders for subdivisions that do not proceed.

Amended consents

145. Council may assess and require additional development contributions for a total development if:
- an application for resource consent that was lodged prior to 1 July 2005 is amended; or

- an application is made to amend a condition of resource consent where the application for that resource consent was lodged prior to 30 June 2005; and
- the amendment results in an increase in the total number of assessed HUEs from that which would have been applicable if this policy had been applied to the development.

Works undertaken or land set aside

146. When assessing development contributions, Council will take into account any capital infrastructure works that have been undertaken and/or land set aside as a result of an agreement with Council.

Credits for existing development

147. In assessing the units of demand for a development, Council will apply credits where, and to the extent that:

- there is pre-existing demand on an allotment. The total HUEs of a development will be reduced by the level of pre-existing demand from a development; or
- development contributions have already been paid for the same development and for the same activity. This includes development contributions paid at the subdivision stage, applied as a credit towards subsequent building activity.

148. Credits will be expressed in HUEs, rather than specific dollar amounts, even if the schedule of charges payable per unit in the policy has changed between applications relating to the same development.

149. Credits will not be refunded and can only be used for developments on the same site and for the same activity for which they were granted.

150. Credits cannot be used to reduce the number of units of demand to less than zero.

Table 7 Examples of credits

Current development (pre-existing demand)	New development	Assessed number of HUEs	Credit	Development contribution to be paid
One allotment	Infill residential fee simple subdivision into 3 fee simple allotments	3 HUEs	1 HUE credit for the original allotment	2 HUEs for the additional allotments.
One household unit, 60 m ² GFA or less.	Extension to more than 60 m ²	1 HUE	0.7 HUE credit for the original development.	0.3 HUE for the extension.
An extension to an existing household unit, 65 m ² GFA or less established prior to 1 July 2018, which had already had a reduction in development contributions under an earlier version of this policy.	Extension to more than 65 m ²	1 HUE	0.7 HUE credit for the original development.	0.3 HUE for the extension.
An addition to an existing one -bedroom household unit established prior to 1 July 2018, which had already had a reduction in development contributions under an earlier version of this policy.	Add one or more new bedrooms	1 HUE	0.5 HUE credit for the existing development	0.5 HUE for the modification
One household unit on an existing allotment already containing one household unit.	One additional household unit, with or without subdivision.	2 HUEs	1 HUE credit for the existing household unit	1 HUE for the additional household unit.

Timing of payment

151. Payment must be made within 10 working days from the date of the Council invoice.
152. Pursuant to section 208 of the LGA, until such time as a development contribution has been paid or made, Council may:
- in the case of a development contribution required under section 198(1)(b) withhold a code of compliance certificate under section 95 of the Building Act;
 - in the case of a development contribution required under section 198(4A) withhold a certificate of acceptance under section 99 of the Building Act;
 - in the case of a development contribution required under section 198(1)(a), withhold a certificate under section 224(c) of the RMA, or prevent the commencement of a resource consent under the RMA;
 - in the case of a development contributions required under section 198(1)(c), withhold a service connection to the development.

In each case, the Council may register the development contribution as a charge on the title of the subject land.

Refunds

153. The development contribution policy provides for projects which have an extensive funding period and construction phase for many years and extend beyond the current long term plan. However, all development contribution projects have to be identified in the long term plan.
154. The refund of money will occur in accordance with Section 209 of the LGA 2002, if:
- a resource consent lapses under section 125 of the RMA 1991, or is surrendered under section 138 of that Act, or
 - a building consent lapses under section 52 of the Building Act 2004, or
 - the development or a building in respect of which a resource consent or building consent was granted does not proceed, or
 - the Council does not provide any network infrastructure, or community infrastructure for which a development contribution was required.

155. Any refunds will be issued to the current consent holder for the development for which they apply.
156. The amount of any refund will be the contribution paid, less any costs already incurred by the Council in relation to the development or building and its discontinuance but may include any interest earned depending on the circumstances of the case.

Liability should construction not commence

Within two years

157. If construction of a development does not commence within two years of being granted a resource or building consent, the ability to seek a reconsideration under s199A of the LGA shall no longer apply, and all contributions will be fully payable for the development.
158. Commencement of construction will be deemed to have occurred when the activity for which a resource consent and building consent were issued, has commenced.

Reconsiderations and objections

Reconsiderations

159. If Council requires a person to make a development contribution, that person may request Council under section 199A of the LGA to reconsider the requirement if they have grounds to believe that the:
 - development contribution was incorrectly calculated or assessed under Council's development contributions policy; or
 - Council incorrectly applied its development contributions policy; or
 - information used to assess the person's development against the development contributions policy, or the way the Council has recorded or used it when requiring a development contribution, was incomplete or contained errors.

160. A request to reconsider must be made within 10 working days after the date on which the person lodging the request receives notice from Council of the amount of development contribution that Council proposes to require.
161. A person may not apply for reconsideration of a requirement if the person has already lodged an objection to that requirement under s199C and Schedule 13A of the LGA.
162. A request for reconsideration may be made either—
 - on Council's Development Contribution Reconsideration form which is available on Council's website kapiticoast.govt.nz; or
 - via email, providing the request includes all the same information as if it was made using the form.
163. The Council will acknowledge receipt of the reconsideration request within three working days by responding in writing or by email.
164. The Council may, within 10 working days of receiving the request for reconsideration, request further information from the requester to support the grounds stated in the reconsideration.
165. Once the Council has received all the required information relating to the request or the applicant has advised that they will not provide any further information, the Council will reconsider the assessment and advise the applicant of the outcome within 15 working days.
166. The Council will follow the process below in assessing a request for a reconsideration:
167. Staff will prepare a provisional report undertaking a full review of the original assessment including taking into account the:
 - grounds on which the request for consideration was made including any new information;
 - purpose and principles of development contributions under sections 197AA and 197AB of the LGA;

- provisions of the development contributions policy; and
 - other relevant matters.
168. The reconsideration request and provisional report will be reviewed by the relevant Group Manager, in line with their financial delegation.
 169. The applicant will be advised of the outcome of the request within 15 working days after the date the:
 - application for reconsideration is received, if all required information is provided in that application; or
 - application for reconsideration is received, if the applicant refuses to provide further information; or
 - further information is received from the applicant.
 170. The Council may charge an administration fee for reconsidering the development contributions it has assessed, at its sole discretion. The fee may be refunded if the reconsideration results in the Council requiring a reduced development contribution.
 171. A person may lodge an objection to the outcome of the reconsideration process in accordance with section 199C of the LGA.

Objections

172. This section summarises the relevant provisions of the LGA as at 12 March 2018 and especially sections 199C – 199P. Anyone who wishes to object to a development contribution required under section 198 is advised to refer to the LGA for more details, and especially schedule 13A, which provides the procedure for development contribution objections.
173. A person may object to the assessed amount or the reassessment amount of the development contribution that the Council has required from them under certain circumstances.
174. An objection may be made only on the ground that the Council has:

- failed to properly take into account features of the objector's development that, on their own or cumulatively with those of other developments, would substantially reduce the impact of the development on requirements for community facilities in the territorial authority's district or parts of that district; or
- required a development contribution for community facilities that is not required by, or related to, the objector's development, whether on its own or cumulatively with other developments; or
- required a development contribution in breach of section 200 of the LGA; or
- incorrectly applied its development contributions policy to the objector's development.

175. Objections are decided by development contribution commissioners, who are appointed by the Minister of Local Government. Council selects not more than three commissioners for an objections decision as soon as practicable after receiving the objection. Commissioners may not be board members, shareholders, owners, employees, or contractors of the objector. If an objection requires specialist skills and knowledge, Council may seek to have a specialist approved by the Minister of Local Government for the relevant objection.

176. A hearing is not mandatory.

177. The commissioners must fix the date, time, and place of the hearing (if any), and advise the parties at least 10 working days before the date on which the hearing commences.

178. Witness fees and allowances are met by the party that calls the witness.

179. Council may recover its actual and reasonable costs in respect of the objection for:

- selecting, engaging and employing the development contributions commissioners; and

- providing the secretarial and administrative support for the objection process; and

- preparing for, organising, and holding the hearing.

180. When a development contribution objection is lodged, Council may still require the development contribution to be made but must not use it until the objection has been determined. If Council does not require a development contribution to be made pending the determination of an objection, it may withhold certificates or permissions in accordance with section 208 of the LGA until the objection has been determined.

Development agreements

181. Council may enter into development agreements in circumstances where there is a need to allocate responsibility between developers and Council for the construction and funding of public works associated with a development in order to support outcomes in the Council's long term plan.

Process for a development agreement

182. A development agreement is a legally enforceable contract and anyone considering requesting a development agreement is advised to consider sections 207A-207E of the LGA before making a request.

183. Either a developer or the Council may request a development agreement. Any requests must be in writing.

184. When the Council receives a written request from a developer to enter into a development agreement, it must consider the request without unnecessary delay.

185. The Council may accept the request in whole or in part subject to any amendments agreed to by both the Council and the developer; or the Council may decline the request.

186. The Council must provide the developer with written notice of its decision and the reasons for its decision.

Contents of a development agreement

187. Any development agreement must clearly record:

- why an agreement is being used;
- a description of the land that the agreement will relate to, including its legal description and, if applicable;
 - the street address of the land; and
 - other identifiers of the location of the land, its boundaries, and extent; and
- details of the infrastructure that each party to the agreement will provide or pay for;
- the amount of development contribution that would have applied if the agreement was not established;
- whether or not the Council is required to pay some costs for public works;
- how the Council will fund those costs;
- any other provisions of section 207C(3) that are applicable to the agreement; and
- any other provisions that the parties have agreed to.

Schedule to the policy

188. Paragraphs 188 to 197 of this policy form the schedule to the policy required by section 201(2) of the LGA.

189. The schedule sets out the development contributions that may be charged for each activity and within each funding service area. In accordance with sections 201A and 202(1) of the LGA the schedule specifies:

- the assets for which development contributions will be used;
- the event and circumstances that will give rise to a requirement for payment of a development contribution;
- the development contributions payable in the District or local service area by development for capital expenditure for growth-related services for network infrastructure (water

supply, wastewater, stormwater, transportation) and community infrastructure, as a dollar (\$) amount; and

- further assumptions underlying the detailed calculation of the development contribution where these help to explain the calculation or methodology.
190. The methodology used to calculate development contributions is summarised at paragraph 122 of this policy. The full methodology that demonstrates how development contributions are calculated is available from Council's offices at 175 Rimu Road, Paraparaumu.
191. The event and circumstances that will give rise to a requirement of payment of a development contribution are set out in the operational policy. How the Council determines the units of demand is contained in paragraphs 93-115 of this policy.
192. The explanation of and justification for the way each development contribution is calculated is set out in paragraphs 51-92 of the policy.
193. Council may make changes to the schedule of capital projects at any time without consultation or further formality, but only if the change:
- is being made to reflect a change of circumstances in relation to an asset that is listed in the schedule or is to be added to the schedule; and
 - does not increase the total or overall development contribution that will be required to be made to the territorial authority.

Total cost of capital to meet growth needs

194. The total cost of capital to meet growth needs is calculated from a set of large, linked, planning spreadsheets for each activity.
195. The Council has used the best information available at the time of developing this policy to estimate the cost of individual items of capital expenditure that will be funded in

whole or in part out of development contributions. It is likely that actual costs will differ from estimated costs due to factors beyond Council's ability to predict, such as changes in the price of raw materials and labour, and the timing of capital works. Council will review its capital expenditure estimates every three years when reviewing this policy, and as part of its long term plan.

196. The following items are excluded from the development contributions calculations:

- operating and maintenance costs, subsidies and grants; and
- the costs of works to be funded by developers and third parties, the costs of any other works that Council will not pay for, and the cost of works that Council expects to recover from financial contributions.

197. The cost of capital spreadsheets show the:

- funding service area for the project
- activity;
- project name;
- growth proportion of the project;
- design capacity (in units of demand) for the growth component of the project;
- expected timing of the project;
- estimated cost (at today's prices);
- expected and actual funding, showing expected revenue sources; and
- expected cost of capital for any component that will be funded by debt.

Table 8 Schedule of financial contributions under the Operative Kāpiti Coast District Plan and Proposed Kāpiti Coast District Plan

Plan	Plan reference	Purpose/activity	Can the Council require a financial contribution if the development is:	
			exempt from development contributions?	liable for development contributions?
Operative District Plan	Part E.1	Reserves/open spaces	Yes	Yes
	Part E.2	Roads and access	Yes	No
	Part E.3	Water Supply	Yes	No
	Part E.4	Sewage disposal	Yes	No
	Part E.5	Stormwater disposal	Yes	No
	Part E.6	Community facilities	Yes	No
	Part E.7	Earthworks	Yes	No
	Part E.8	Landscaping	Yes	No
	Part E.9	Esplanade Reserves	Yes	Yes
	Part E.10	Native vegetation, habitat and cultural site protection	Yes	Yes
	Part E.11	Screening	Yes	No
Proposed District Plan	12.1.1	Reserves/open spaces	Yes	Yes
		Infrastructure beyond development site	Yes	No
		Heritage and ecological features	Yes	Yes
		Riparian margins	Yes	Yes

Schedule of indicative development contributions by area

198. Table 9 lists the indicative development contributions per unit of demand payable for each area in the district. It is important to note however that the specific charge for each unit of demand will be driven by which map each property is located within for each service area.

Table 9 Indicative development contributions by area (GST Inclusive)

	Ōtaki (\$)	Paekākāriki (\$)	Paraparaumu- Raumati (\$)	Waikanae (\$)
Community Infrastructure - Districtwide	1,678	1,678	1,678	1,678
Roading & Transport - Districtwide	1,975	1,975	1,975	1,975
Stormwater - Districtwide	490	490	490	490
Stormwater collection & management	483	152	1,522	787
Wastewater - Reticulation Waikanae				1,150
Wastewater Treatment	53		584	584
Water Treatment & Reticulation	36			
Water Reticulation			1,559	2,152
Water Treatment			4,834	4,834
Total development contributions levy (GST excl)	4,715	4,295	12,642	13,650

Capital projects to be funded by development contributions

199. Table 10 lists the community infrastructure project that have already been built, and for which development contributions may still be required. It shows the capital expenditure incurred, and the amount to be recovered through development contributions.

Table 10 Community infrastructure transition projects

Funding service area	Community infrastructure project	Capital expenditure on projects that have already been constructed (\$)	Expenditure to be recovered from development contributions (\$)	Expenditure to be funded from other sources (\$)
District	Paraparaumu Library	1,848,000	1,848,000	-
District	Ōtaki Library	275,000	275,000	-
District	Coastlands Aquatic Centre	5,709,000	5,709,000	-
District	Improved Civic Administration Building	1,513,000	1,513,000	-

200. Table 11 on the following pages lists all of the Council's past and future assets and programmes of work that have a development contribution funding component.

Table 11 Schedule of past and future capital (FC) projects by development contributions (DC)

	Pre 2017 actual spend an 2017/18 Annual Plan				2018-38 LTP and 2038-48 capital expenditure included in the Infrastructure strategy			
Business unit	Growth Capital expenditure (\$) already incurred	Growth Capital expenditure (\$) already incurred funded by other sources	Growth Capital expenditure (\$) already incurred (net)	Capital Expenditure (\$) incurred to meet growth	Planned Capital expenditure (\$) expected to be incurred	Planned Capital expenditure (\$) expected to be incurred funded by other sources	Planned capital expenditure (\$) expected (net)	Planned capital Expenditure (\$) incurred to meet growth Net
Access Roading & transport	42,743,761	- 9,199,741	33,544,021	3,642,214	189,104,256	- 75,354,329	113,749,927	4,803,171
1790A CWB	1,501,002	- 739,492	761,510	52,207	7,638,934	- 3,894,325	3,744,609	-
1790F Stride and Ride	-	-	-	-	193,016	- 96,508	96,508	-
17911 Strategic property purchases	200,011	- 103,740	96,270	22,999	-	-	-	-
17912 Major community connector studies	298,194	-	298,194	-	574,047	-	574,047	-
17916 Major drainage control	713,917	-	713,917	-	1,760,179	-	1,760,179	-
17929 Road reconstruction	1,669,549	- 735,413	934,136	56,395	5,326,918	-	5,326,918	1,065,384
1792A NZTA unsealed road metalling	136,888	- 37,908	98,980	-	858,427	- 437,533	420,894	-
1792B NZTA sealed road resurfacing	7,762,663	- 1,625,958	6,136,705	-	51,277,186	- 26,140,150	25,137,035	-
1792C NZTA drainage renewals	369,608	- 71,607	298,000	-	23,574,768	- 12,021,433	11,553,334	-
1792D NZTA pavement rehabilitation	598,785	- 303,644	295,142	14,287	3,332,658	- 1,698,719	1,633,939	-
1792F NZTA environmental renewals	57,142	- 17,811	39,330	-	746,706	- 380,611	366,096	-
1792G NZTA traffic services renewals	2,152,632	- 530,004	1,622,628	-	6,790,701	- 3,459,232	3,331,468	-
1792R Traffic Modelling	220,037	- 60,582	159,455	21,146	1,146,322	-	1,146,322	-
1792U NZTA Stormwater quality improvement	297,983	- 99,829	198,154	-	-	-	-	-
1792X CWB new capital	93,010	-	93,010	9,301	-	-	-	-
1792Z New bench seating - Districtw ide	86,192	-	86,192	-	419,792	-	419,792	-
17934 Studies	52,955	-	52,955	-	352,241	-	352,241	-
1793A NZTA Minor safety improvements	2,674,664	- 1,357,137	1,317,527	124,877	11,326,110	- 5,772,743	5,553,368	1,110,674
1793D NZTA LED streetlight deployment	1,021,000	- 500,290	520,710	-	1,457,436	- 735,018	722,418	-
1793E NZTA Major bridge repairs	928,844	- 246,464	682,380	-	7,660,152	- 3,905,427	3,754,724	-
1793F Footpath renew al	1,481,803	-	1,481,803	-	19,279,299	-	19,279,299	-
1793G Emergency works capex	178,627	-	178,627	-	-	-	-	-
1793M NZTA travel plan implementation	204,940	- 42,766	162,174	-	2,364,636	- 1,205,194	1,159,443	-
1793T SH1 revocation	-	-	-	-	4,432,566	-	4,432,566	-
17942 Car park reseals	223,166	-	223,166	-	1,157,695	-	1,157,695	-
17943 Transport infrastructure renew al	13,022	-	13,022	-	-	-	-	-
1794E Street lighting upgrade	110,298	-	110,298	-	740,261	-	740,261	-
1794F Kapiti road K9	1,289,073	-	1,289,073	-	-	-	-	-
1794L Local area connectors	2,877,689	- 1,524,963	1,352,725	338,141	-	-	-	-
1794M SH1 revocation	122,076	-	122,076	-	-	-	-	-

	Pre 2017 actual spend an 2017/18 Annual Plan				2018-38 LTP and 2038-48 capital expenditure included in the Infrastructure strategy				
Business unit	Growth Capital expenditure (\$) already incurred	Growth Capital expenditure (\$) already incurred funded by other sources	Growth Capital expenditure (\$) already incurred (net)	Capital Expenditure (\$) incurred to meet growth	Planned Capital expenditure (\$) expected to be incurred	Planned Capital expenditure (\$) expected to be incurred funded by other sources	Planned capital expenditure (\$) expected (net)	Planned capital Expenditure (\$) incurred to meet growth Net	
Access Roading & transport	42,743,761	- 9,199,741	33,544,021	3,642,214	189,104,256	- 75,354,329	113,749,927	4,803,171	
1794N Local area connector Raumati corridor	1,023,801	-	1,023,801	153,570	-	-	-	-	
1794P Local area connector Arawhata traffic sig	329,820	-	329,820	49,473	-	-	-	-	
17950 Major community connector upgrades	1,404,166	- 744,208	659,958	164,989	5,713,291	-	5,713,291	1,142,658	
17952 Road upgrading - Waitohu valley road	313,652	-	313,652	-	-	-	-	-	
17955 NZTA street light asset renewal	1,125,516	- 276,568	848,948	-	7,236,545	- 3,688,456	3,548,090	-	
1795A Major connectors Nga manu road	1,748,372	-	1,748,372	1,748,372	-	-	-	-	
1795B Kapiti Road upgrade	1,133,516	-	1,133,516	-	-	-	-	-	
1795C NZTA East West connectors	370,113	- 181,355	188,758	188,758	15,147,514	- 7,725,232	7,422,282	1,484,456	
1795M Waikanae Emergency rail access	-	-	-	-	347,760	-	347,760	-	
1797A NZTA Road improvements (retaining walls)	-	-	-	-	7,119,534	- 3,628,967	3,490,567	-	
179P1 Kapiti Rd (UCF4)	40,471	-	40,471	-	-	-	-	-	
179P2 Guildford Dr - Te Roto Rd (UCF5)	1,957	-	1,957	-	-	-	-	-	
179P3 Kapiti Rd - Larch Gr/Rimu Rd (NET3)	975,059	-	975,059	-	-	-	-	-	
179P4 Mazengarb Rd (UCF3)	2,421	-	2,421	-	-	-	-	-	
179P5 Mazengarb Rd/Guildford Dr (NET2)	60,859	-	60,859	-	-	-	-	-	
179P6 Ratanui Rd - Mazengarb Rd (NET9)	5,060	-	5,060	-	-	-	-	-	
179P7 Waterstone Av - Kapiti Rd (UCF6)	3,653	-	3,653	-	-	-	-	-	
179P9 Otaihanga Rd - Ratanui Rd (NET 8)	163,719	-	163,719	-	-	-	-	-	
179Q1 Raumati Rd (UCF7)	605,526	-	605,526	-	-	-	-	-	
179Q2 DBC & Design	2,696	-	2,696	-	-	-	-	-	
179Q5 Poplar Av retaining (UCF8)	715,350	-	715,350	-	-	-	-	-	
179Q6 Poplar Av slow zone (NET7)	30,110	-	30,110	-	-	-	-	-	
179S1 Park Avenue - Ngaio Rd (UCF2)	197,804	-	197,804	-	-	-	-	-	
179S4 Kapiti road - Maclean park	197,513	-	197,513	-	-	-	-	-	
179S6 Hemeara -Waimea stream	-	-	-	-	194,485	- 97,242	97,242	-	
179S7 Park Ave cycle markings	30,185	-	30,185	-	-	-	-	-	
179S8 Ngarara road - Ngaio - Russell Res	200,086	-	200,086	-	-	-	-	-	
179S9 Connection park Av - Expressway	250,000	-	250,000	-	-	-	-	-	
179V 1 Ngaio - tow n centre	-	-	-	-	145,349	- 72,674	72,674	-	
179V 2 Town centre to Te Moana	-	-	-	-	77,519	- 38,760	38,760	-	
179V 3 Waikanae river - tow n centre	-	-	-	-	135,659	- 67,829	67,829	-	
179V 4 Peka Peka road	-	-	-	-	387,597	- 193,798	193,798	-	
179V 5 Ruapehu street cycle upgrade	-	-	-	-	92,054	- 46,027	46,027	-	
179V 6 CWB website	-	-	-	-	96,899	- 48,450	48,450	-	
18244 Otaki main street upgrade	176,214	-	176,214	-	-	-	-	-	
18610 WLR (NZTA)	5,173	-	5,173	-	-	-	-	-	
18661 Wl stage 1 land purchase	92,177	-	92,177	-	-	-	-	-	
Residential and commercial roading upgrades - CWB Network	4,203,000	-	4,203,000	697,698	-	-	-	-	

	Pre 2017 actual spend an 2017/18 Annual Plan				2018-38 LTP and 2038-48 capital expenditure included in the Infrastructure strategy			
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Community facilities	11,467,372	-	11,467,372	9,344,999	48,011,654	-	48,011,654	-
01225 Furniture & fittings	9,358	-	9,358	-	296,386	-	296,386	-
01235 Exterior upgrade	-	-	-	-	1,170,700	-	1,170,700	-
01250 EQP building remedial work - districtw ide	224,500	-	224,500	-	2,161,835	-	2,161,835	-
01255 Old Otaki service centre - Museum	49,372	-	49,372	-	227,351	-	227,351	-
0125B Maple building capex	9,027	-	9,027	-	0	-	0	-
0234A Paraparaumu depot planned renew als	62,576	-	62,576	-	909,136	-	909,136	-
0234B Waikanae depot planned renew als	8,617	-	8,617	-	-	-	-	-
0234C Otaki depot planned renew als	23,589	-	23,589	-	79,516	-	79,516	-
0234D Dog pound planned renew als	-	-	-	-	40,512	-	40,512	-
02356 Security fence	-	-	-	-	57,919	-	57,919	-
02358 Paraparaumu depot new assets	-	-	-	-	86,398	-	86,398	-
13450 Performing arts centre	74,316	-	74,316	-	187,312	-	187,312	-
13453 Otaki theatre renew als	254,976	-	254,976	-	1,510,000	-	1,510,000	-
13454 Mahara gallery	116,304	-	116,304	-	658,829	-	658,829	-
1355A Paraparaumu housing renew als	395,370	-	395,370	-	876,746	-	876,746	-
1355B Otaki housing renew als	-	-	-	-	55,604	-	55,604	-
1355C Waikanae housing renew als	7,868	-	7,868	-	4,446,451	-	4,446,451	-
1355D Districtw ide housing renew als	55,027	-	55,027	-	840,325	-	840,325	-
1365A Rental properties renew als	14,580	-	14,580	-	565,902	-	565,902	-
1384C EOC building renew al	22,604	-	22,604	-	69,586	-	69,586	-
14042 Paekakariki - Reroof	11,486	-	11,486	-	145,882	-	145,882	-
14121 Paraparaumu/Raumati - Public toilet renew a	-	-	-	-	244,320	-	244,320	-
14130 Districtw ide toilets planned renew als	4,531	-	4,531	-	196,890	-	196,890	-
14221 Waikanae - Public toilet renew als	7,341	-	7,341	-	391,824	-	391,824	-
14250 Waikanae new toilets	32,722	-	32,722	-	306,036	-	306,036	-
14322 Otaki - public toilet	96,074	-	96,074	-	1,474,241	-	1,474,241	-
1482A Planned renew als - Paraparaumu	11,176	-	11,176	-	-	-	-	-
1483J Waikanae library building renew als	138,646	-	138,646	-	480,491	-	480,491	-
1483M Otaki building renew als	50,188	-	50,188	-	11,423,322	-	11,423,322	-
1483W Waikanae Library building upgrade	18,824	-	18,824	-	88,566	-	88,566	-
15826 Paekakariki - Hall furniture renew als	5	-	5	-	331,147	-	331,147	-
15830 Paekakariki - hall upgrading	53,912	-	53,912	-	345,842	-	345,842	-
1592A Paraparaumu - Raumati - Planned renew als	83,965	-	83,965	-	556,998	-	556,998	-
1592B Paraparaumu - Raumati-Community centre entry	18,781	-	18,781	-	818,986	-	818,986	-
1592C Paraparaumu - Memorial hall renew als	5,378	-	5,378	-	624,035	-	624,035	-
1592G Raumati - Poolside restaurant	9,499	-	9,499	-	-	-	-	-
1592H Paraparaumu - Sports hall renew als	-	-	-	-	17,000	-	17,000	-
16016 Waikanae memorial hall - Small projects	48,312	-	48,312	-	219,673	-	219,673	-
1602A Waikanae - Beach hall planned renew als	8,879	-	8,879	-	101,408	-	101,408	-
1602B Reikorangi hall planned renew als	79,221	-	79,221	-	1,026,860	-	1,026,860	-
1602C Waikanae - Hall renew als	4,184	-	4,184	-	342,916	-	342,916	-
1602D Waikanae - Arts centre renew als	6,978	-	6,978	-	-	-	-	-
1602E Memorial hall decor	12,033	-	12,033	-	232,010	-	232,010	-
1602G Waikanae museum renew als	11,605	-	11,605	-	355,971	-	355,971	-
16034 Waikanae senior citizen hall renew als	9,855	-	9,855	-	391,147	-	391,147	-
1612A Otaki hall planned renew als	23,240	-	23,240	-	22,396	-	22,396	-
1612B Otaki hall planned renew als	5,400	-	5,400	-	170,000	-	170,000	-
17654 Dog pound capex	42,051	-	42,051	-	211,761	-	211,761	-
381D8 Matatua Rd house upgrade	-	-	-	-	460,509	-	460,509	-
59143 Otaki theatre	-	-	-	-	59,145	-	59,145	-
59160 Old site bldg Otaki renew als	-	-	-	-	46,533	-	46,533	-
59161 Birthright bldg renew als	9,344,999	-	9,344,999	9,344,999	-	-	-	-
Coastlands aquatic centre/Libraries Otaki/Param/Civic admin building	-	-	-	-	1,573,254	-	1,573,254	-

	Pre 2017 actual spend an 2017/18 Annual Plan				2018-38 LTP and 2038-48 capital expenditure included in the Infrastructure strategy			
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Stormwater	-	-	-	-	11,111,983	-	11,111,983	-
18412 Waikakariki gravel extraction	16,761,553	-	16,761,553	1,489,725	146,386,261	-	146,386,261	14,638,626
18415 Reactive solutions capex	828,769	-	828,769	-	-	-	-	-
18416 Minor stormwater projects	1,112,520	-	1,112,520	-	-	-	-	-
18418 Major stormwater projects	820,828	-	820,828	-	6,798,717	-	6,798,717	679,872
18427 Category C - Garage flooding	610,960	-	610,960	-	-	-	-	-
18429 Category E - down stream constraints upgra	-	-	-	-	75,000	-	75,000	7,500
18441 Pump station renewals	-	-	-	-	6,895,000	-	6,895,000	689,500
18446 Minor works renewals	107,768	-	107,768	-	-	-	-	-
184A3 Category C - Garage flooding	-	-	-	-	15,694,634	-	15,694,634	1,569,463
184A5 Category E - Down stream constraints upgra	-	-	-	-	5,636,334	-	5,636,334	563,633
184A7 Category A - Habitable floor flooding upg	-	-	-	-	9,990,000	-	9,990,000	999,000
184A8 Category B - Commercial building flooding	-	-	-	-	37,325,415	-	37,325,415	3,732,542
184A9 Category C - Garage flooding	-	-	-	-	7,949,999	-	7,949,999	795,000
184B1 Category F - Catchment based attenuation up	-	-	-	-	10,875,000	-	10,875,000	1,087,500
184B2 Category E - Down stream constraints upgra	-	-	-	-	1,018,663	-	1,018,663	101,866
184B4 Category A - Habitable floor flooding upg	-	-	-	-	9,672,000	-	9,672,000	967,200
184B6 Category C - Garage flooding	-	-	-	-	17,800,000	-	17,800,000	1,780,000
184B8 Category E - Down stream constraints upgra	-	-	-	-	1,632,500	-	1,632,500	163,250
184D1 Category A - Habitable floor flooding upg	-	-	-	-	15,023,000	-	15,023,000	1,502,300
18516 Stormwater Emergency works	38,132	-	38,132	-	-	-	-	-
28162 Ocean Road stormwater	766,485	-	766,485	-	-	-	-	-
28164 Tilley road	1,020,309	-	1,020,309	-	-	-	-	-
3813A Epiha street bridge	-	-	-	-	-	-	-	-
3813D Amohia street SH 1	-	-	-	-	-	-	-	-
38146 Paraparaumu - Prioritisation - new assets	160,992	-	160,992	16,099	-	-	-	-
38147 Paraparaumu - Prioritisation - renewals	430,812	-	430,812	-	-	-	-	-
3817D Kena Kena SWPS upgrade	173,331	-	173,331	22,533	-	-	-	-
381C4 Local catchments	453,684	-	453,684	45,368	-	-	-	-
381C5 Consenting and consultation	94,220	-	94,220	-	-	-	-	-
381D2 Raumati beach CBD stormwater upgrade	2,388,829	-	2,388,829	238,883	-	-	-	-
381D6 Mazengarb maps - Projects	92,548	-	92,548	9,255	-	-	-	-
48135 Waikanae - Prioritisation - new assets	555,970	-	555,970	55,597	-	-	-	-
48138 Kakariki SH1 and Awanui	412,346	-	412,346	41,240	-	-	-	-
481C1 Charnwood grove	522,943	-	522,943	67,983	-	-	-	-
481C2 Nimmo Ave	-	-	-	-	-	-	-	-
481C5 Hill catchment upgrades	-	-	-	-	-	-	-	-
58131 Otaki - prioritisation - new assets	1,148,413	-	1,148,413	114,841	-	-	-	-
58133 Otaki beach SWPS	4,581,695	-	4,581,695	657,926	-	-	-	-
Chrystal's bend Flood protection	440,000	-	440,000	220,000	-	-	-	-

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Wastewater	18,333,058	-	18,333,058	5,929,452	55,207,106	-	55,207,106	1,126,182
18901 Otaki WWTP consent	-	-	-	-	90,000	-	90,000	-
18902 Para WWTP consent	-	-	-	-	1,344,811	-	1,344,811	-
18910 Para WWTP discharge consent renewal application	81,191	-	81,191	-	-	-	-	-
18911 Otaki WWTP upgrade process	186,043	-	186,043	-	-	-	-	-
18912 Retic unplanned renewals	81,881	-	81,881	-	2,456,430	-	2,456,430	-
18913 Retic planned renewals	605,261	-	605,261	-	22,871,044	-	22,871,044	-
18914 WWPS unplanned renewals	127,940	-	127,940	-	3,900,000	-	3,900,000	-
18915 WWPS planned renewals	200,102	-	200,102	-	5,759,302	-	5,759,302	-
18916 Waikanae duplicate rising main	1,142,700	-	1,142,700	-	-	-	-	-
18917 Para WWTP renewals	272,256	-	272,256	-	8,299,999	-	8,299,999	-
18918 Otaki WWTP renewals	35,823	-	35,823	-	900,000	-	900,000	-
18919 Para WWTP inlet works	102,352	-	102,352	-	-	-	-	-
18920 Para WWTP dissolved air flotation	315,159	-	315,159	-	-	-	-	-
18945 Retic upgrades	-	-	-	-	1,165,735	-	1,165,735	-
18946 Para WWTP upgrades	-	-	-	-	240,593	-	240,593	-
18947 Otaki WWTP upgrades	-	-	-	-	380,000	-	380,000	-
18950 Inlet works	-	-	-	-	1,670,000	-	1,670,000	341,819
18951 Aeration system renewal	-	-	-	-	3,324,193	-	3,324,193	369,355
18952 Ras pump station 1 upgrade	-	-	-	-	355,000	-	355,000	47,043
18953 A recycle pump upgrade	-	-	-	-	350,000	-	350,000	46,381
18954 Bioreactor reconfiguration	-	-	-	-	600,000	-	600,000	79,510
18955 Secondary hydraulic upgrade	-	-	-	-	900,000	-	900,000	119,265
18956 UV upgrade	-	-	-	-	600,000	-	600,000	122,809
3882A Joint waste treatment capex	416,826	-	416,826	104,207	-	-	-	-
3882L Para -Rau WWPS renewals unplanned	496,661	-	496,661	-	-	-	-	-
38832 Milne drive wastewater pumping station	946,834	-	946,834	-	-	-	-	-
38835 Te Roto Drive rising main relay	109,789	-	109,789	-	-	-	-	-
38837 Para - Rau retci renewals reactive	51,065	-	51,065	-	-	-	-	-
3883C Para - Rau WWPS renewals planned	230,100	-	230,100	-	-	-	-	-
3883D Mazengarb 1 WWPS Electrical upgrade	133,914	-	133,914	-	-	-	-	-
3883J Para - Rau retci renewals planned	493,790	-	493,790	-	-	-	-	-
3883M Para north WW Network reconfig	205,083	-	205,083	-	-	-	-	-
3884B Rata Rd WWPS Electrical upgrade	121,519	-	121,519	-	-	-	-	-
3884N Para - Rau WWPS Electrical renewals	19,522	-	19,522	-	-	-	-	-
3884R Parallel rising main Rata Road	73	-	73	-	-	-	-	-
3884U Para - Rau reticulation renewals	272,700	-	272,700	-	-	-	-	-
47716 WWTP discharge consent renewal application	85,282	-	85,282	-	-	-	-	-
4773B Paraparaumu treatment plant renewals	221,936	-	221,936	-	-	-	-	-
4773K RAS PS2 capacity & upgrade requirements	-	-	-	-	-	-	-	-
4773M Major electrical renewal	74,978	-	74,978	-	-	-	-	-

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Wastewater	18,333,058	-	18,333,058	5,929,452	55,207,106	-	55,207,106	1,126,182
4773N Major mechanical renewal	129,063	-	129,063	-	-	-	-	-
4773R Waikanae duplicate rising main - advanced	2,743,098	-	2,743,098	2,743,098	-	-	-	-
47741 Screening replacement - Inlet works	-	-	-	-	-	-	-	-
47742 Clarifier flow augmentation renewal	-	-	-	-	-	-	-	-
47745 WW treatment plant dissolved air floatation (DAF)	538,104	-	538,104	80,535	-	-	-	-
47748 Paraparaumu WWTP renew als	260,550	-	260,550	-	-	-	-	-
47749 Biofilter media replacement	21,214	-	21,214	-	-	-	-	-
47750 Paraparaumu wastewater treatment plant	685,215	-	685,215	-	-	-	-	-
47752 Waikanae duplicate rising main	-	-	-	-	-	-	-	-
48808 Waikanae WWPS renew als planned	43,374	-	43,374	-	-	-	-	-
48811 Waikanae WWPS renew als unplanned	50,176	-	50,176	-	-	-	-	-
48814 Waikanae pump controls	9,043	-	9,043	-	-	-	-	-
48815 Waikanae pump chamber renew als	1,500	-	1,500	-	-	-	-	-
48816 Infiltration - detection project	253	-	253	-	-	-	-	-
4882A Joint waste treatment capex	171,573	-	171,573	-	-	-	-	-
48835 Rauparaha PS upgrade	2,533,950	-	2,533,950	2,527,950	-	-	-	-
4883A Waikanae retic renew als planned	30,731	-	30,731	-	-	-	-	-
4884K Pehi Kupa st renewal	570,705	-	570,705	-	-	-	-	-
58803 Eader decommissioning	34,497	-	34,497	-	-	-	-	-
58804 Otaki WWPS renew als unplanned	134,063	-	134,063	-	-	-	-	-
58805 Pipework refurbishment	285	-	285	-	-	-	-	-
58807 Otaki WWPS renew als planned	423,131	-	423,131	-	-	-	-	-
58808 Otaki retic renew als	165,442	-	165,442	-	-	-	-	-
58811 Otaki WW treatment plt oxidation lagoon	1,138,668	-	1,138,668	287,913	-	-	-	-
5881E Otaki WWTP upgrades process	62,615	-	62,615	-	-	-	-	-
5881G Otaki retic renew als planned	5,412	-	5,412	-	-	-	-	-
5881H WWPS maint safety improvements	5,507	-	5,507	-	-	-	-	-
58821 Storm buffer upgrade	266,986	-	266,986	-	-	-	-	-
5882B Otaki land discharge consent upgrade	353,446	-	353,446	-	-	-	-	-
5884E Otaki electrical renew als	106,430	-	106,430	-	-	-	-	-
5884M Otaki WWTP renew als	74,246	-	74,246	-	-	-	-	-
Sludge Treatment	743,000	-	743,000	185,750	-	-	-	-

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Water	52,917,865	-	52,917,865	20,679,028	95,031,011	-	95,031,011	10,877,089
18801 Otaki consent renewal	-	-	-	-	75,000	-	75,000	-
18802 Haut consent renewal	-	-	-	-	225,000	-	225,000	-
18803 Waik consent renewal	-	-	-	-	300,000	-	300,000	201,000
18804 Paek consent renewal	-	-	-	-	50,000	-	50,000	-
18805 Haut WTP upgrades	-	-	-	-	1,650,000	-	1,650,000	-
18810 Water meter renew als	14,565	-	14,565	-	5,586,600	-	5,586,600	-
18811 Netw ork planned renew als	296,650	-	296,650	-	28,156,352	-	28,156,352	-
18812 Netw ork unplanned renew als	213,400	-	213,400	-	6,000,000	-	6,000,000	-
18813 Res renew als	90,046	-	90,046	-	1,218,000	-	1,218,000	-
18814 Otaki WTP renewal	2,822	-	2,822	-	790,000	-	790,000	-
18815 Haut WTP renewal	-	-	-	-	350,000	-	350,000	-
18816 Waik WTP renewal	56,317	-	56,317	-	1,500,000	-	1,500,000	-
18817 Paek WTP renewal	35,823	-	35,823	-	330,000	-	330,000	-
18861 WPS renew als	-	-	-	-	560,000	-	560,000	-
18863 Waik RRWG bore upgrade	-	-	-	-	4,260,398	-	4,260,398	4,260,398
18866 Otaki WTP upgrades	-	-	-	-	4,037,863	-	4,037,863	-
18867 Waik WTP upgrades	-	-	-	-	6,209,844	-	6,209,844	-
18870 Netw ork upgrades	-	-	-	-	12,719,259	-	12,719,259	-
18872 Waikane stage 2 grow th allocations	-	-	-	-	9,387,188	-	9,387,188	2,065,181
18873 Netw ork upgrades w aikane	-	-	-	-	3,750,509	-	3,750,509	3,750,509
18874 Netw ork upgrades Paraparaumu	-	-	-	-	600,000	-	600,000	600,000
18896 Netw ork meter renew als	-	-	-	-	275,000	-	275,000	-
18898 Res upgrades	-	-	-	-	6,999,998	-	6,999,998	-
2833A Paekakariki unprogrammed new capex	5,067	-	5,067	-	-	-	-	-
2833F New Paekakariki bore & pipeline	344,373	-	344,373	-	-	-	-	-
2833H Ocean road pipe renewal	329,315	-	329,315	-	-	-	-	-
2833J Wellington road pipe renewal	499,500	-	499,500	-	-	-	-	-
28347 Paekakariki treatment plant renewal	144,722	-	144,722	-	-	-	-	-
28349 Paekakariki netw ork pipe renewal	68,350	-	68,350	-	-	-	-	-
2834D Paekakariki reservoir renew als	14,961	-	14,961	-	-	-	-	-
2834G Paekakariki w ater quality monitoring eq	30	-	30	-	-	-	-	-
38310 Backflow prevention	27,000	-	27,000	-	-	-	-	-
38313 New BFP installations	2,093	-	2,093	-	-	-	-	-
38318 Paraparaumu - Raumati netw ork pipe renewal	980,312	-	980,312	-	-	-	-	-
3835B Otaihangā link bypass	98,893	-	98,893	-	-	-	-	-
3835M WPS renew als	33,729	-	33,729	-	-	-	-	-
48320 Waikanae Netw ork pipe renewal	497,384	-	497,384	-	-	-	-	-
48336 Reservoir safety improvements	57,618	-	57,618	-	-	-	-	-
4833A Kakariki res ASV installation	31,767	-	31,767	-	-	-	-	-
48340 Tui HI reservoir upgrade	247,434	-	247,434	197,947	-	-	-	-
4835B Waikanae reticulation upgrade	1,120	-	1,120	-	-	-	-	-
48409 Waikanae w ater treatment plant renew als	6,998,524	-	6,998,524	-	-	-	-	-
48410 Waikanae w ater treatment plant minor renew	157,368	-	157,368	-	-	-	-	-
48418 Universal w ater meter renew als	71,828	-	71,828	-	-	-	-	-
4841A Districtw ide unplanned new capex	255,209	-	255,209	-	-	-	-	-
4841K Wai -Para - Pau backflow installations	37,392	-	37,392	-	-	-	-	-
4841L Strategic trunk Netw ork upgrades	56,464	-	56,464	32,184	-	-	-	-

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Water	52,917,865	-	52,917,865	20,679,028	95,031,011	-	95,031,011	10,877,089
4841P Wai -Para - Rau reservoir renewals	151,931	-	151,931	-	-	-	-	-
48426 Waik RRWG bore upgrade	30,865	-	30,865	30,865	-	-	-	-
48471 Waikanae water treatment plant upgrade	1,181,943	-	1,181,943	212,750	-	-	-	-
484D2 Waikanae water treatment plant minor upgra	2,122	-	2,122	-	-	-	-	-
484E1 WPR water supply project	10,873,086	-	10,873,086	10,578,470	-	-	-	-
484E2 Zone meter renewals	44,943	-	44,943	-	-	-	-	-
484E5 WPR pressure management	58,302	-	58,302	-	-	-	-	-
484E8 Water metering project	8,378,066	-	8,378,066	2,094,516	-	-	-	-
484E9 Water supply land capex	2,473,982	-	2,473,982	618,495	-	-	-	-
58301 Backflow prevention	1,335	-	1,335	-	-	-	-	-
58305 Waitohu bore installation	39,043	-	39,043	-	-	-	-	-
5834J WPS upgrades	17,367	-	17,367	-	-	-	-	-
58355 Otaki Netw ork pipe renew al	285,135	-	285,135	-	-	-	-	-
58356 Otaki water treatment plant renew al	58,407	-	58,407	-	-	-	-	-
58718 Hautere bore pump renew al	11,976	-	11,976	-	-	-	-	-
58725 Treatment plant renew al	16,782	-	16,782	-	-	-	-	-
5873A Hautere - Te horo Netw ork upgrades	30,689	-	30,689	-	-	-	-	-
58742 Hautere Netw ork pipe renew al	2,643	-	2,643	-	-	-	-	-
5874E Hautere - Te horo - replace restrictors	119	-	119	-	-	-	-	-
5874Q Hautere - Te horo reservoir renew als	48,053	-	48,053	-	-	-	-	-
Drinking water standards upgrades Otaki	772,000	-	772,000	193,000	-	-	-	-
Paraparaumu - Waikane supplementary water supply	13,200,000	-	13,200,000	5,293,200	-	-	-	-
Pipe Upgrades	3,569,000	-	3,569,000	1,427,600	-	-	-	-
Grand Total	142,223,609	-	133,023,868	41,085,418	533,740,289	-	458,385,960	31,445,068

Assumptions

Significant assumptions

201. The following significant assumptions underlie this policy and the calculations in the schedule of this policy.

Significant assumptions	Significance of the level of the uncertainty	Scope and nature of the uncertainty	Effect of the uncertainty
Volume and timing of growth Growth occurs as modelled in the Council's growth projections.	Moderate, and moderated by- <ul style="list-style-type: none"> • Development contribution policy review • Long term plan • district plan monitoring and review • National Policy Statement review • Census 	Growth is lower than projected in all or some areas at any point in time.	Demand for infrastructure will occur later than expected.
			Demand for infrastructure may require less substantial infrastructure than expected.
		Growth is greater than projected in all or some areas at any point in time.	The lag between Council making capital expenditure and Council receiving DC may be greater than expected.
			Demand for infrastructure will occur earlier than expected.
That growth occurs in the locations identified for growth and that land is available for growth	Low	Growth within the Kāpiti Coast District will primarily take place within and in close proximity to existing urban areas, with intensification in and around town centres and public transport centres.	Insignificant over the period until this policy is next reviewed (2021).
	Low	The Council has sufficient land for the expected population growth over the next 20 years.	Insignificant over the period until this policy is next reviewed (2021).
That growth is affordable	Moderate	That growth can be managed affordably (location, timing, volumes) for Council, and the Council can fund its share of capital expenditure mainly via debt and supported by development contributions, while also maintaining the Council's core business.	The Council is mindful of the need to balance infrastructure management with investment planning to ensure that growth continues to be affordable for the Council and its communities.
		Future revenue from rates will be sufficient to meet the future operating costs resulting from capital expenditure	The Council is mindful of its investment planning to ensure that growth continues to be affordable for the Council and its communities.
Third party contributions are received as expected, and specifically, that all NZTA subsidies will continue at present levels and that eligibility criteria will remain unchanged.	Moderate.	Central government policy changes may not be predictable over the long term (e.g. NZTA funding policy).	Policy may not be predictable over the long term (e.g. NZTA funding policy). The Council could face substantially increased costs for some projects.
Methods of service delivery will remain substantially unchanged.	Low	Technological innovations may lead to substantial changes in infrastructure requirements.	Technological innovations may lead to substantial changes in infrastructure requirements. Council monitors service delivery trends so that it can make informed choices about the options for its communities.

Other assumptions

Planning horizon

202. Council has used a 30-year planning horizon for this policy, and a 20-year planning horizon for the long term plan 2018-38, although some of Council's asset management planning uses much longer planning horizons. Using longer horizons may result in larger capital expenditure for some projects but also means the costs are shared over a greater number of developments.

203. Therefore, the regular update and assessment of growth projections are a key component of planning future infrastructure requirements.

Growth assumptions

204. Growth projections are subject to significant uncertainties as to the quantum, timing and location of growth.

205. The Kāpiti Coast population has been growing steadily for decades, and future growth is expected to be particularly affected by the regional pattern of growth in employment and industry, and the aging population.

206. Kāpiti Coast District Council's Growth Model, .id, projects growth in the district in population and employment. Projected and actual growth influences the extent and scale of the Council's capital expenditure projects, which then affects the contributions that newcomers will be required to pay.

207. If the growth model is over-optimistic, the capital expenditure programme will cause the Council to over-invest or invest too early for some developments. This will result in higher prices in both contributions cost in the medium term and rates cost in the short to medium term, which would be unattractive for current and potential new residents and ratepayers. Therefore, the district's capital expenditure projects need to be closely aligned to growth.

208. The challenge is to have a transparent, consistent, and equitable basis for funding the additional infrastructure that new developments demand. The costs of growth need to be correspondingly and fairly balanced given the limited sources of funding available to the Council.

Population and household growth

209. The population is projected to increase by almost 8500 new residents from 52,762 in 2018 to 61,254 in 2038. The growth rate is 16% over the 20 years, or 0.80% each year.

210. Kāpiti has a distinctively aging population and is proving to be an attractive location for many retired and semi-retired people. Aging populations also tend to live in households with fewer people than younger age-groups, so the average household size is declining. This affects the 'household equivalent unit' (HUE), which is a metric that councils use to standardise units of demand for infrastructure. Whereas in the past a household unit equivalent would be 2.4 people, a more realistic figure is now 2.3 people.

211. The growth projections for each funding service area are given in Table 12 below.

Table 12 Growth projections by funding service areas

Funding Service Area	20 year growth	30 year growth
Roading & transport - District - Wide	8%	4%
Water reticulation- Paraparaumu - Raumati	12%	6%
Water treatment and reticulation - Ōtaki	13%	7%
Water reticulation- Waikanae	32%	15%
Water treatment - Waikanae /Paraparaumu / Raumati	18%	8%
Wastewater - reticulation Waikanae	32%	15%
Wastewater treatment - Ōtaki	13%	7%
Wastewater treatment - Waikanae - Paraparaumu - Raumati	18%	8%
Stormwater - District - Wide	8%	4%
Stormwater collection & management Paraparaumu - Raumati	12%	6%
Stormwater collection & management Ōtaki	13%	7%
Stormwater collection & management Paekākāriki	-10%	-7%
Stormwater collection & management Waikanae	32%	15%
Community infrastructure-District - Wide	8%	4%

212. While no growth is expected in Paekākāriki and Ōtaki over the long term, any subdivision or development in those places will require development contributions towards costs that are funded on a district-wide basis (roading, community infrastructure), unless the development qualifies for a reduction due to being the first house on a lot created prior to 30 July 1999.

Impact of growth

213. These three related types of growth – population, household, and employment – all create demand for new infrastructure assets or additional capacity in the existing assets:

- an increased population will need and use more transport, water, and wastewater services. They will benefit from stormwater management services, and they will also need additional community facilities – parks, reserves, pools, libraries, sports facilities, etc;
- growth in the number of residential or non-residential lots, or rating units increases the demand for network infrastructure (roads, water, wastewater, and stormwater networks) to serve those properties; and
- an increase in the number of jobs in the District will increase the:
 - number of traffic movements per day within the district
 - demand for commercial and industrial space with infrastructure services.

214. Each of these forms of growth generates a requirement for the Council to invest in additional capacity in its transport, water supply and wastewater facilities, stormwater collection and management, and community infrastructure, on top of the infrastructure already in place in the district.

Available land

215. With regards to housing capacity, Kāpiti Coast District Council had an Urban Growth Management and Housing Supply/Demand Analysis prepared in April 2016. This identified indicative vacant residential land distribution and ranges across the district and identified approximately 600 hectares, which is sufficient land to foreseeable demand. Further analysis is currently being undertaken to determine the feasibility of building on these sites and whether sufficient land is available to meet the 20% short term and 15% medium to long term additional capacity required by the National Policy Statement on Urban Development Capacity.

Table 13 Vacant land available for development, December 2017

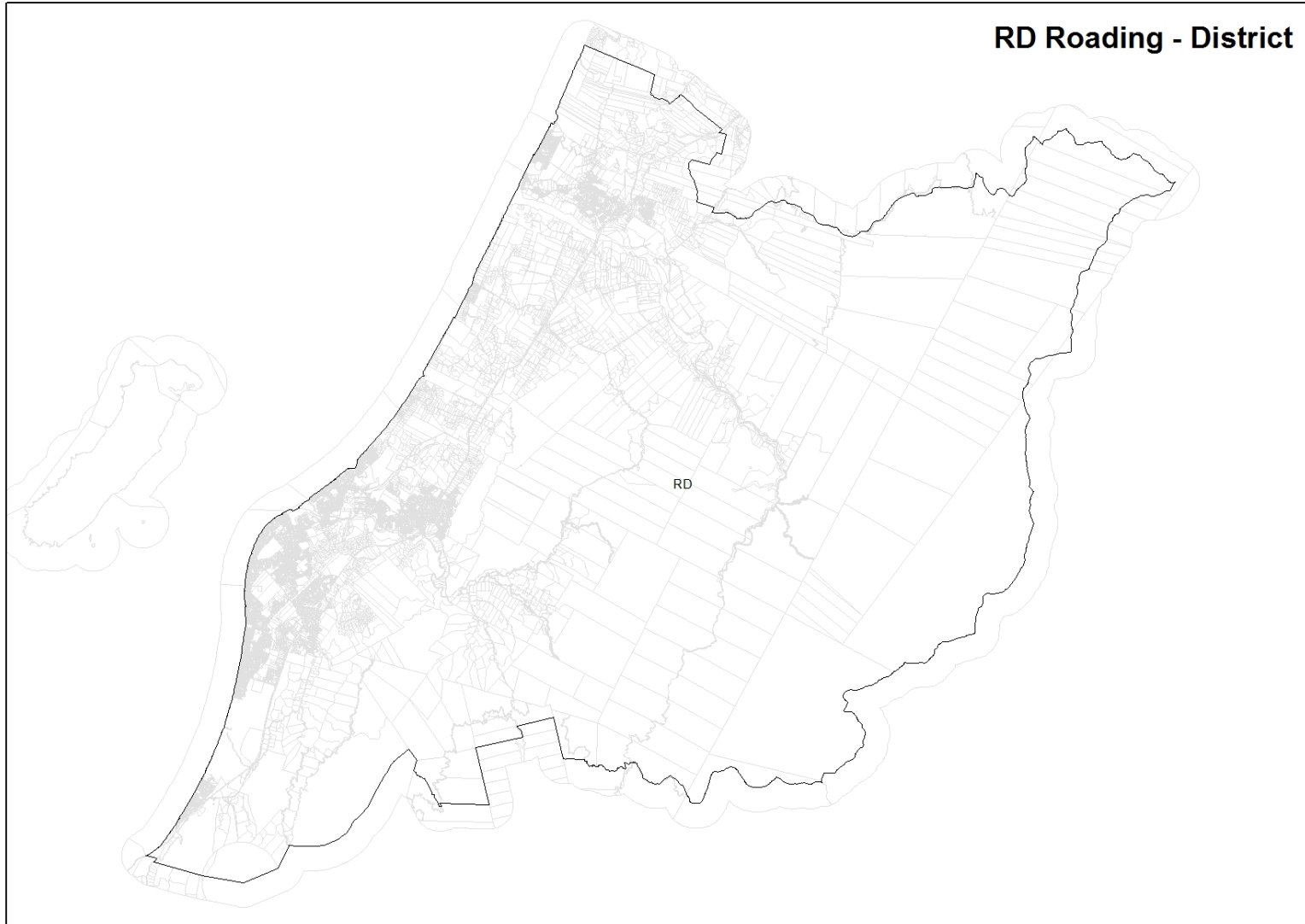
Township	2011 residential vacant (ha)	2016 residential vacant (ha) <4,000m ²	2016 residential vacant (ha) >4,000m ²	2016 residential vacant (ha) total
Ōtaki	154	29.7	122.8	152.5
Paekākāriki	1	2.1	-	2.1
Paraparaumu, including Otaihanga and Maungakotukutuku	121	33.5	124	157.5
Peka Peka	27	8.8	22.8	31.5
Raumati	51	18.9	47.5	66.4
Te Horo	4	3.5	-	3.5
Waikanae	1087	55.9	151	206.9
Total	466			620.4

216. In addition to these areas that are currently zoned residential, the Council's growth projections take into account the expected intensification around town centres and transport nodes.

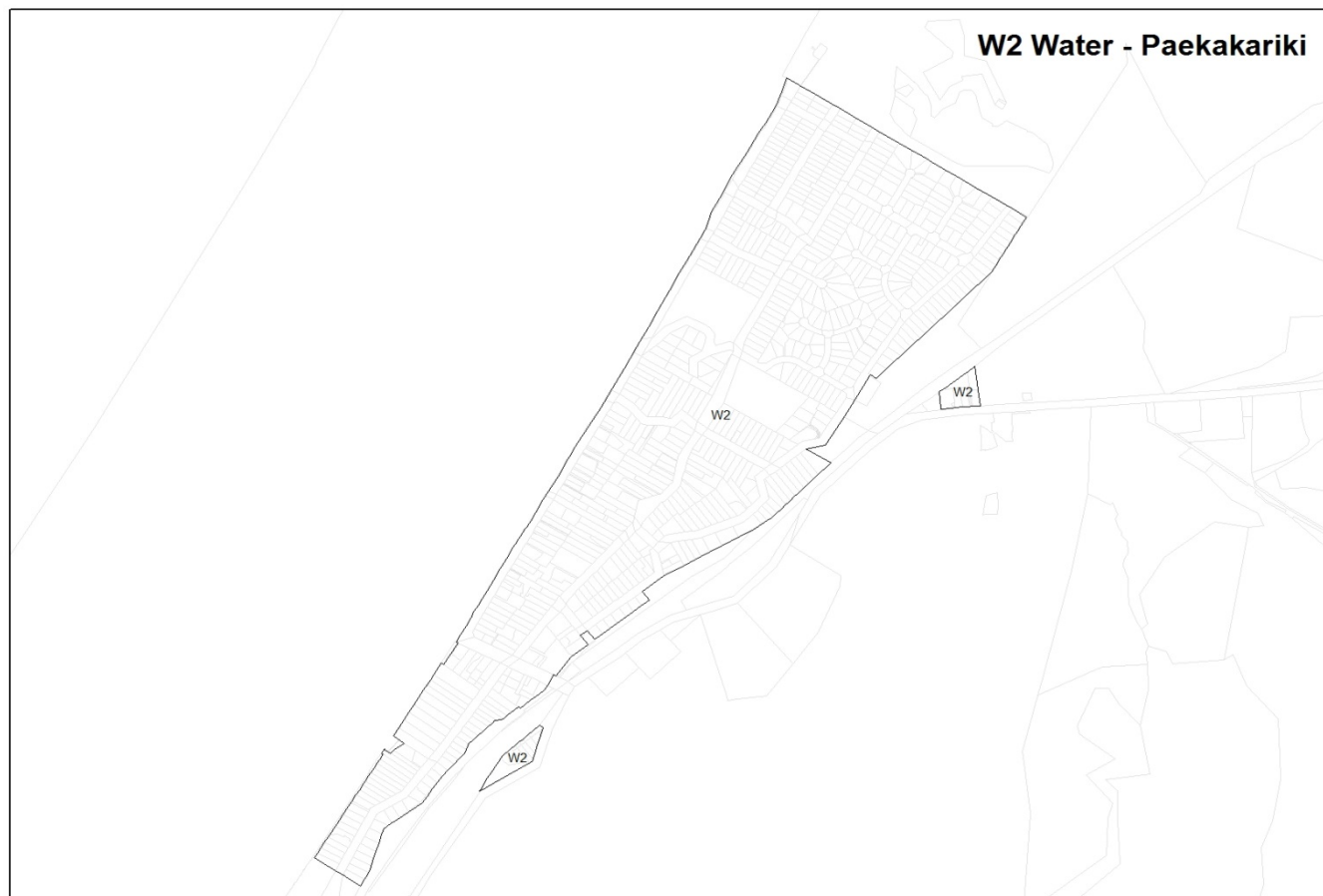
Maps

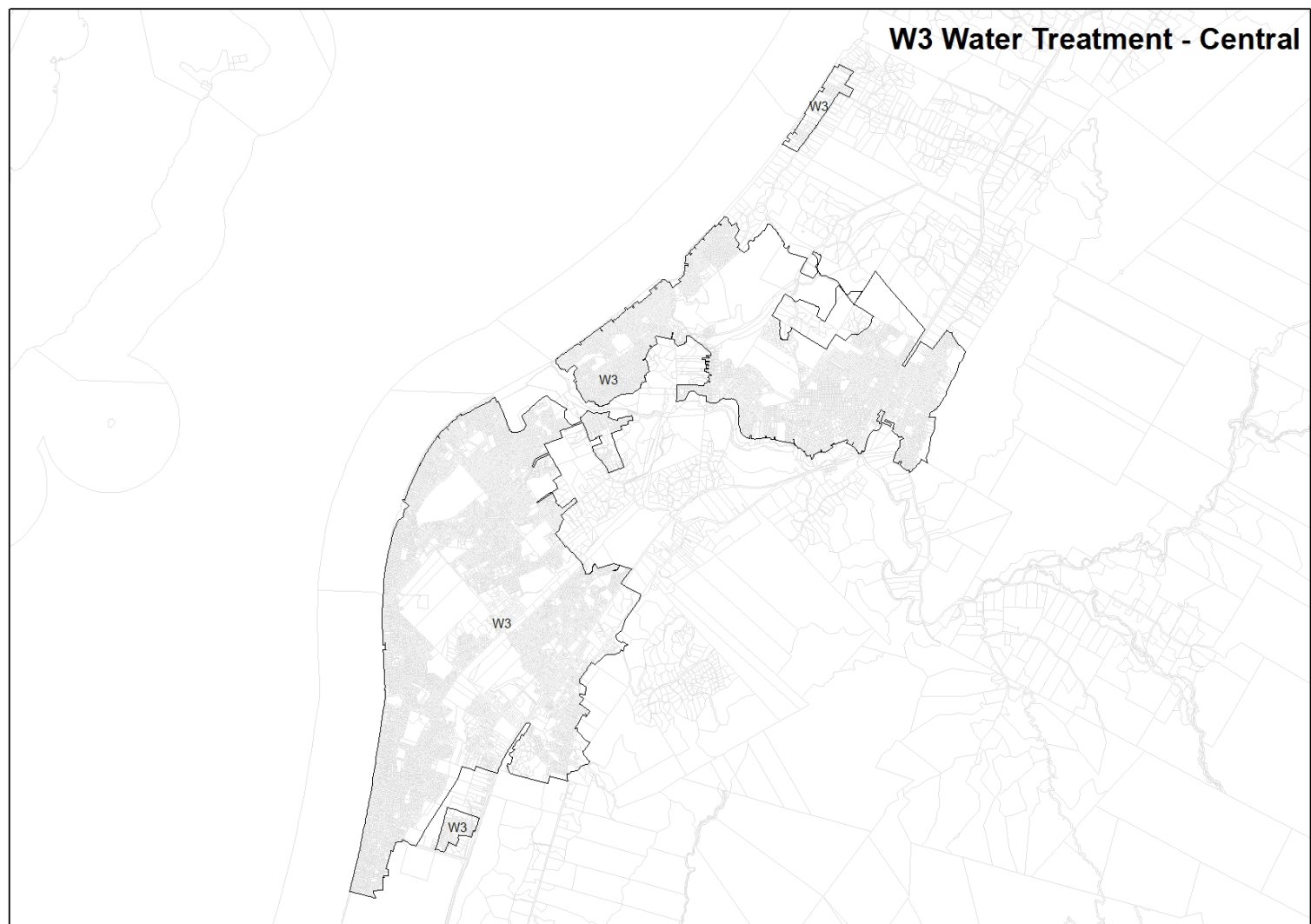
217. Below are all the related maps for each funding service area

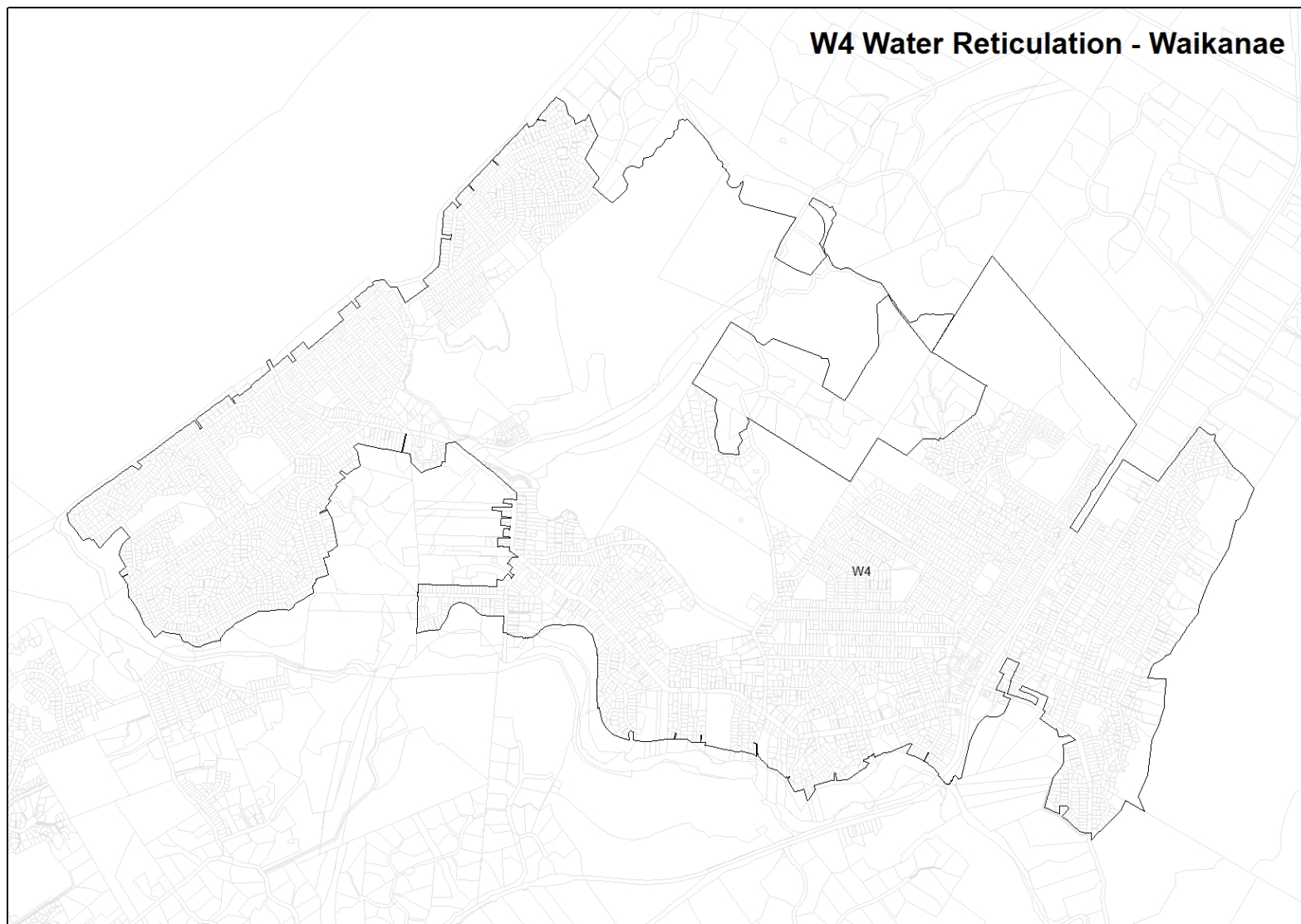
Funding service area name	Map No.
Roading - district	RD
Water Ōtaki	W1
Water Paekākāriki	W2
Water Treatment - central	W3
Water reticulation - Waikanae	W4
Water reticulation – Peka Peka	W5
Water reticulation – Paraparaumu - Raumati	W6
Wastewater Ōtaki	WW1
Wastewater central	WW2
Wastewater reticulation Waikanae	WW3
Wastewater reticulation Paraparaumu - Raumati	WW4
Stormwater Ōtaki	SW1
Stormwater Waikanae, Peka Peka	SW2
Stormwater Paraparaumu - Raumati	SW3
Stormwater Paekākāriki	SW4
Community Infrastructure - district	CID



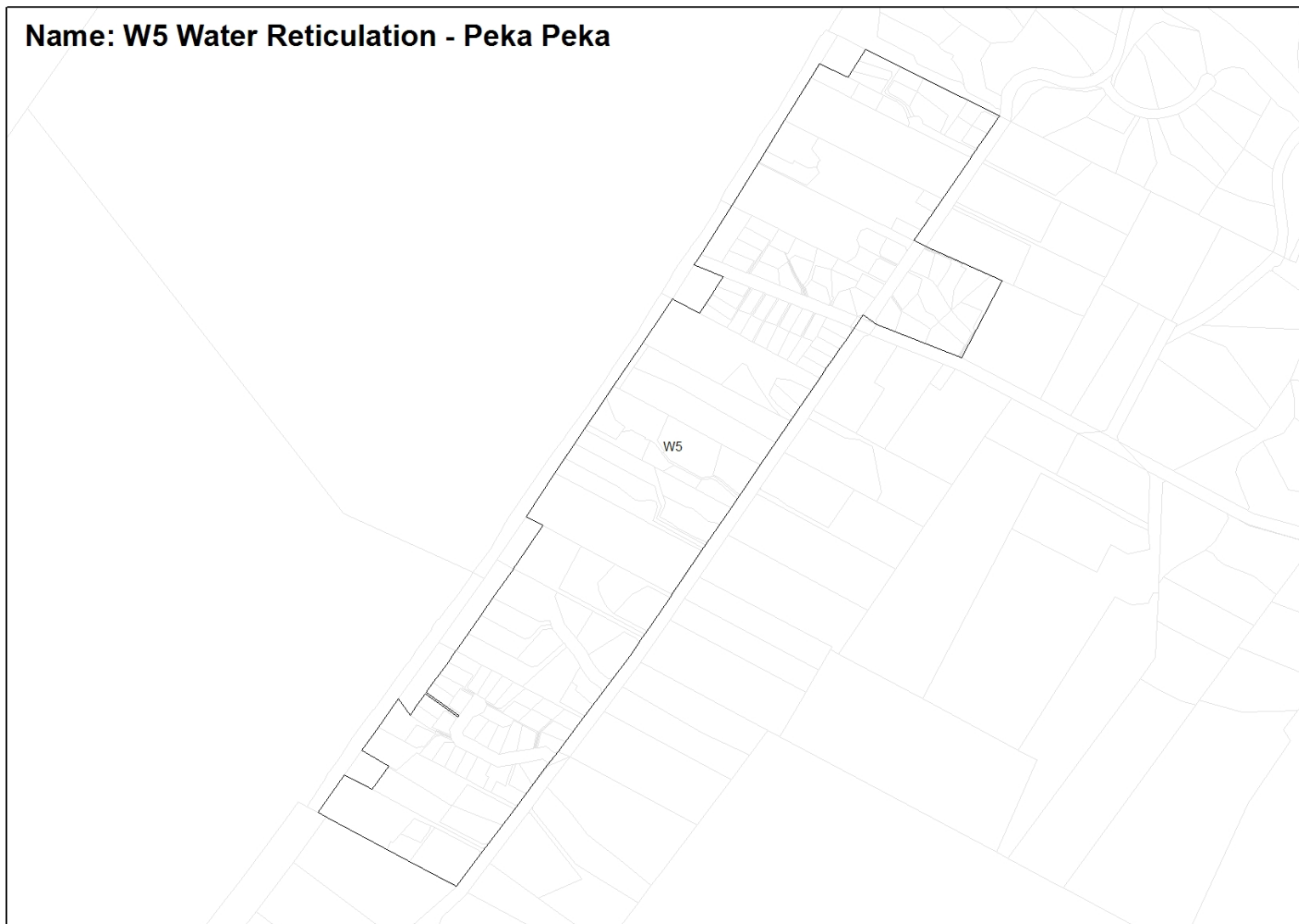


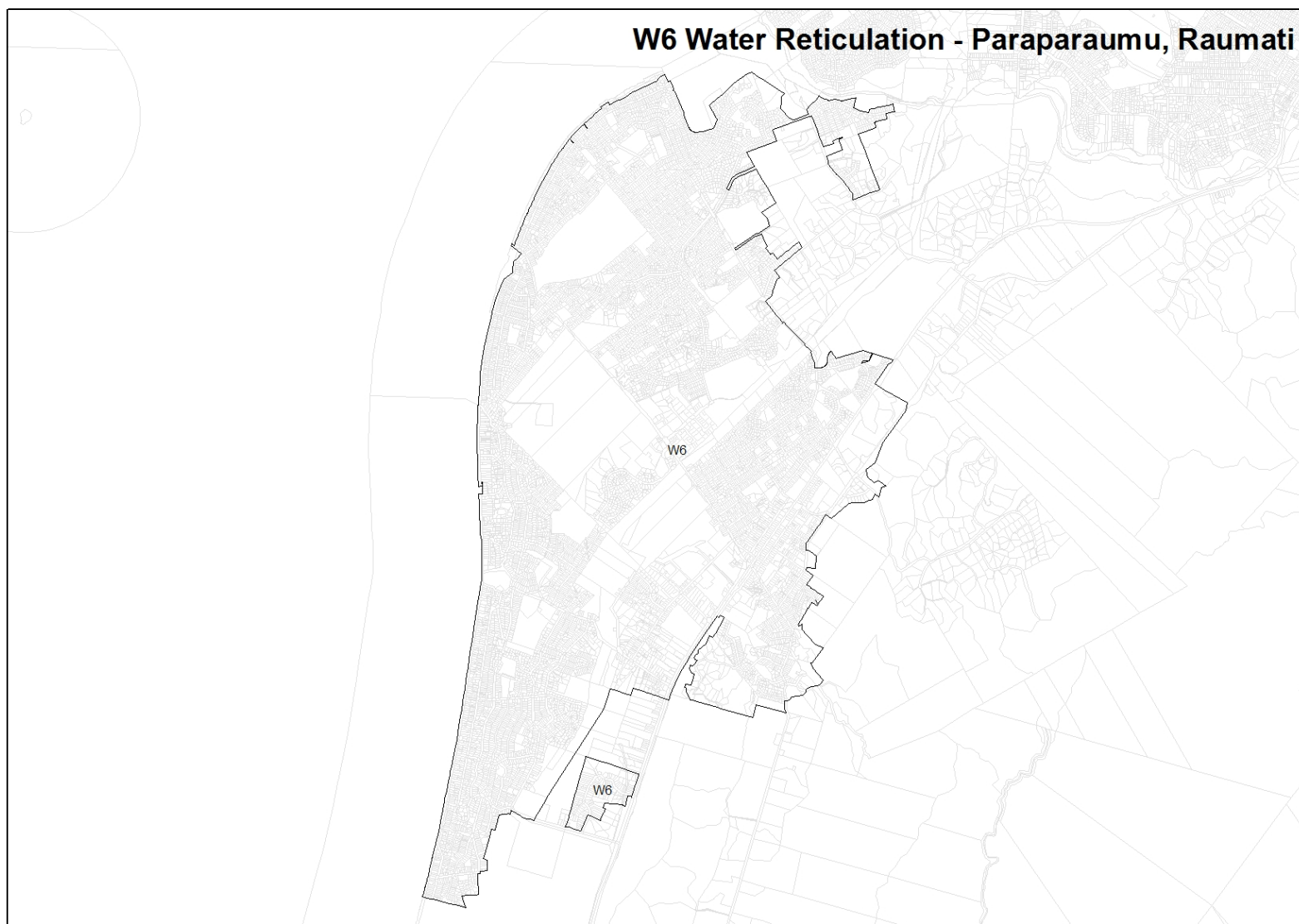




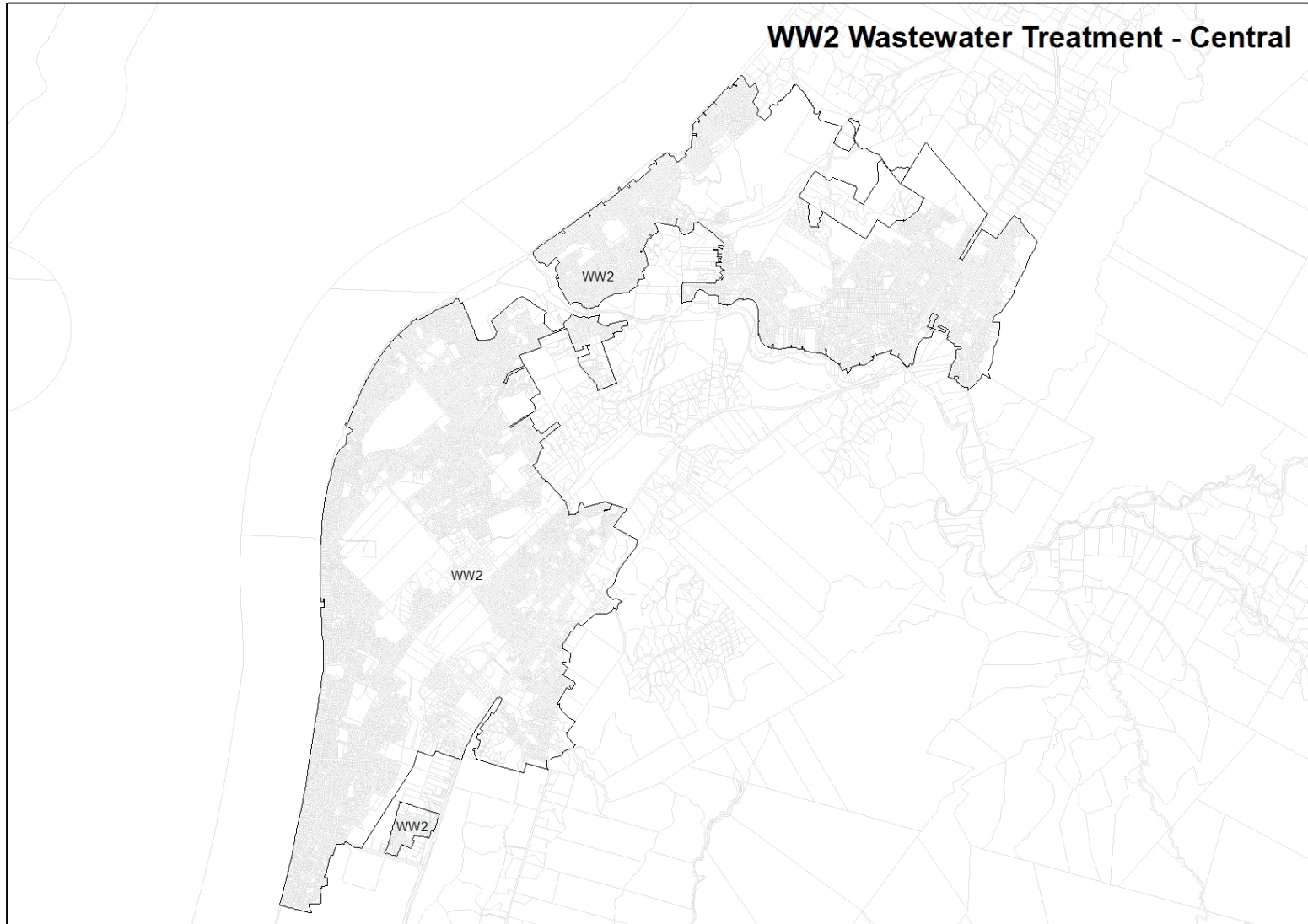


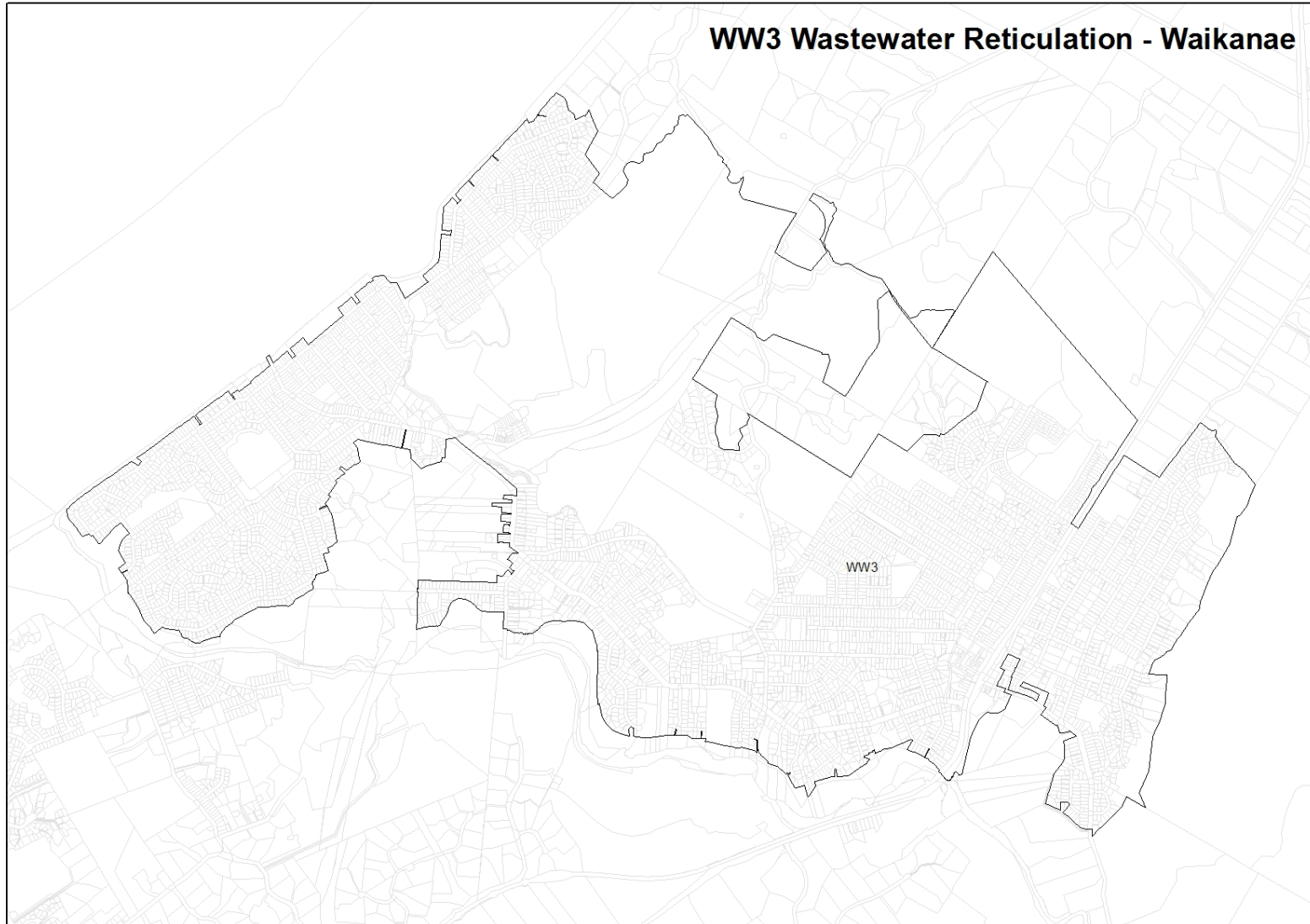
Name: W5 Water Reticulation - Peka Peka

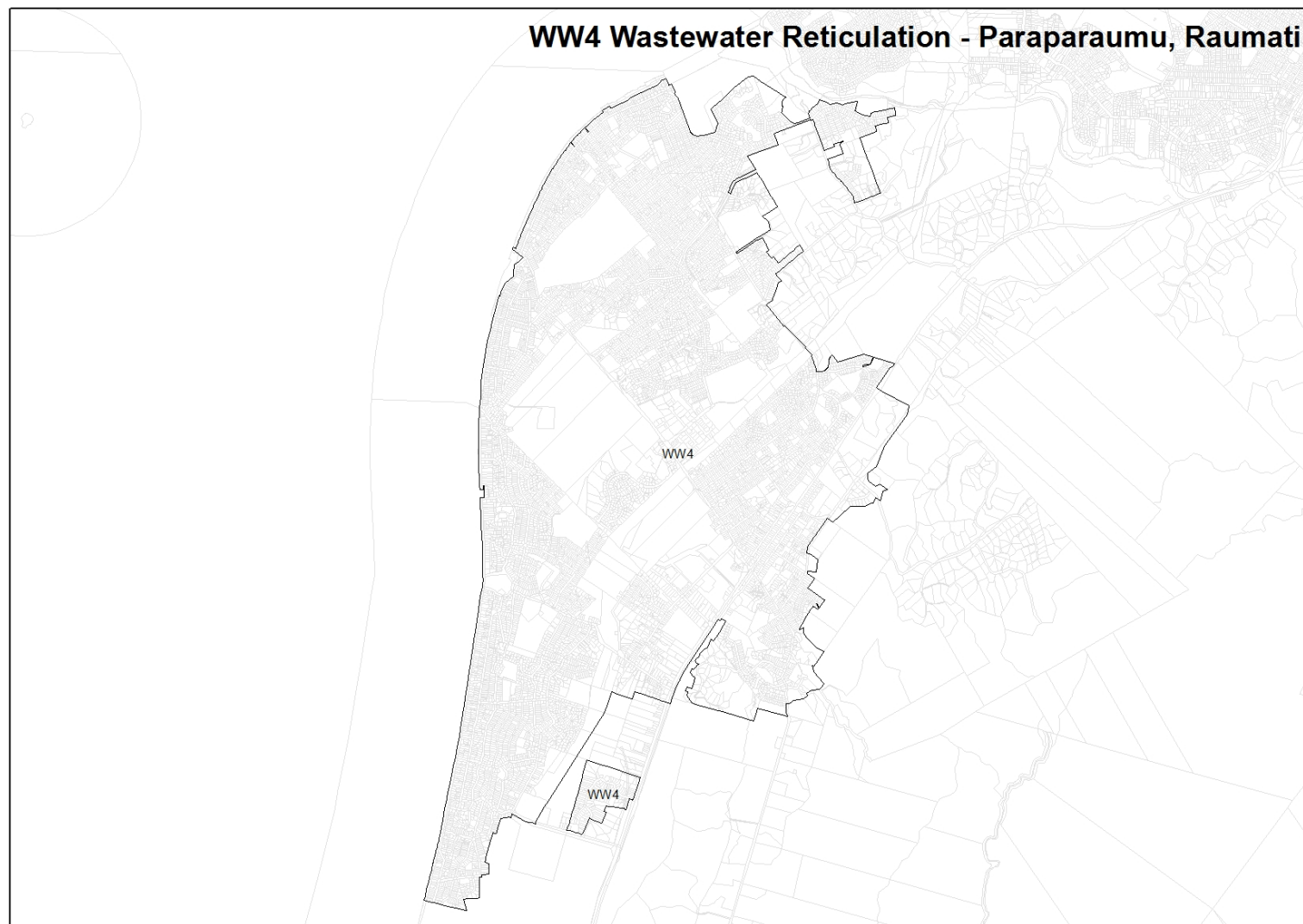


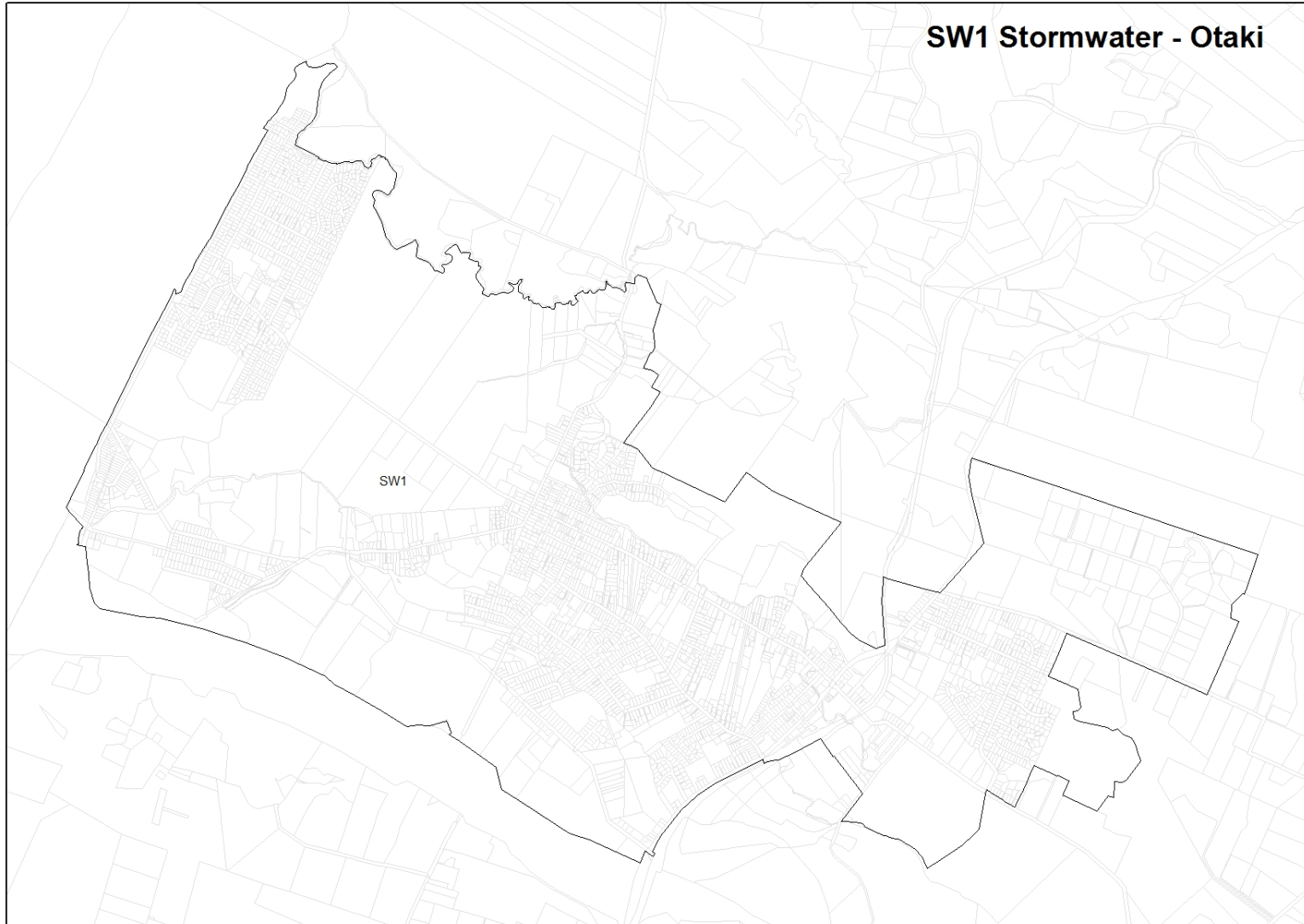


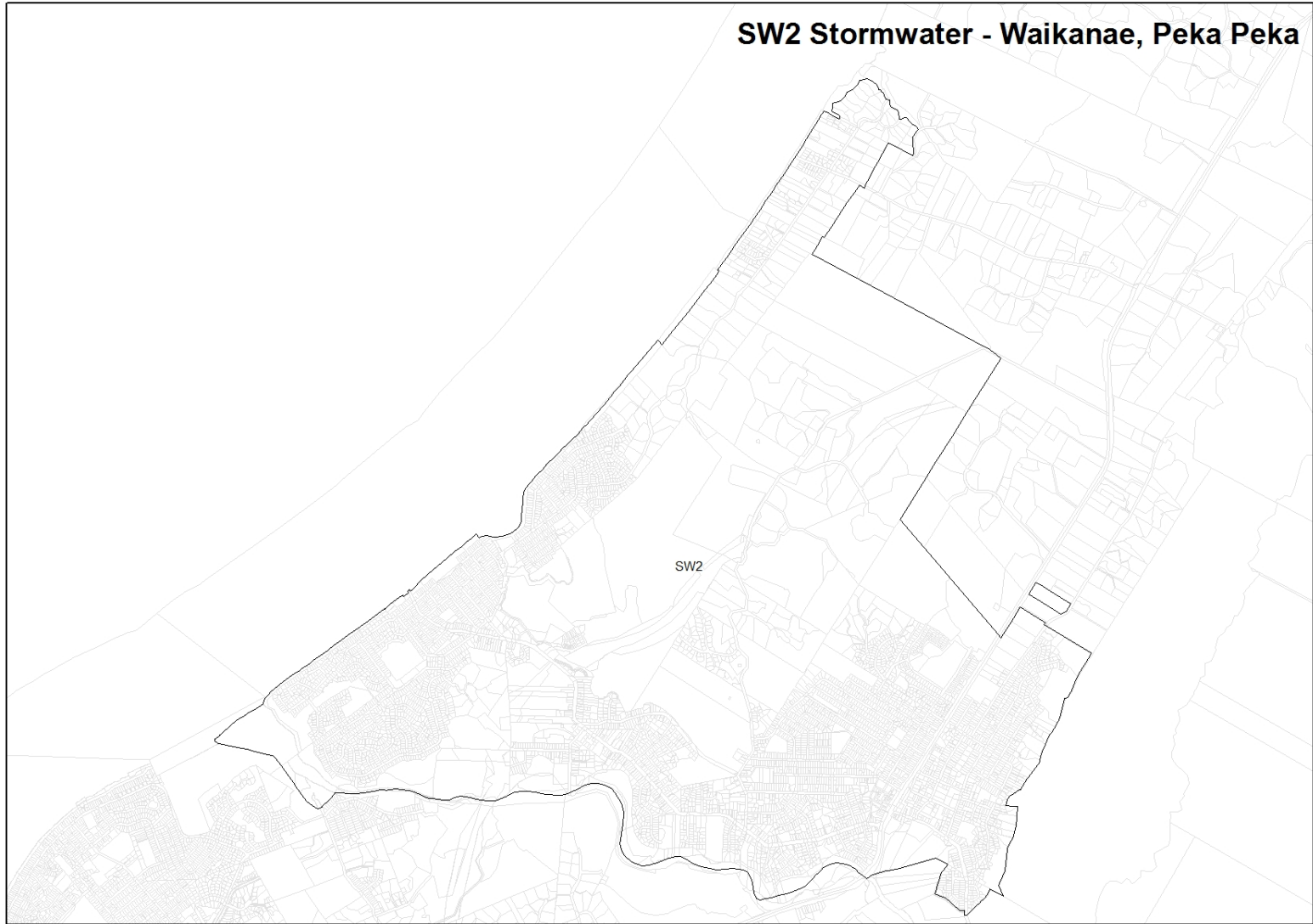


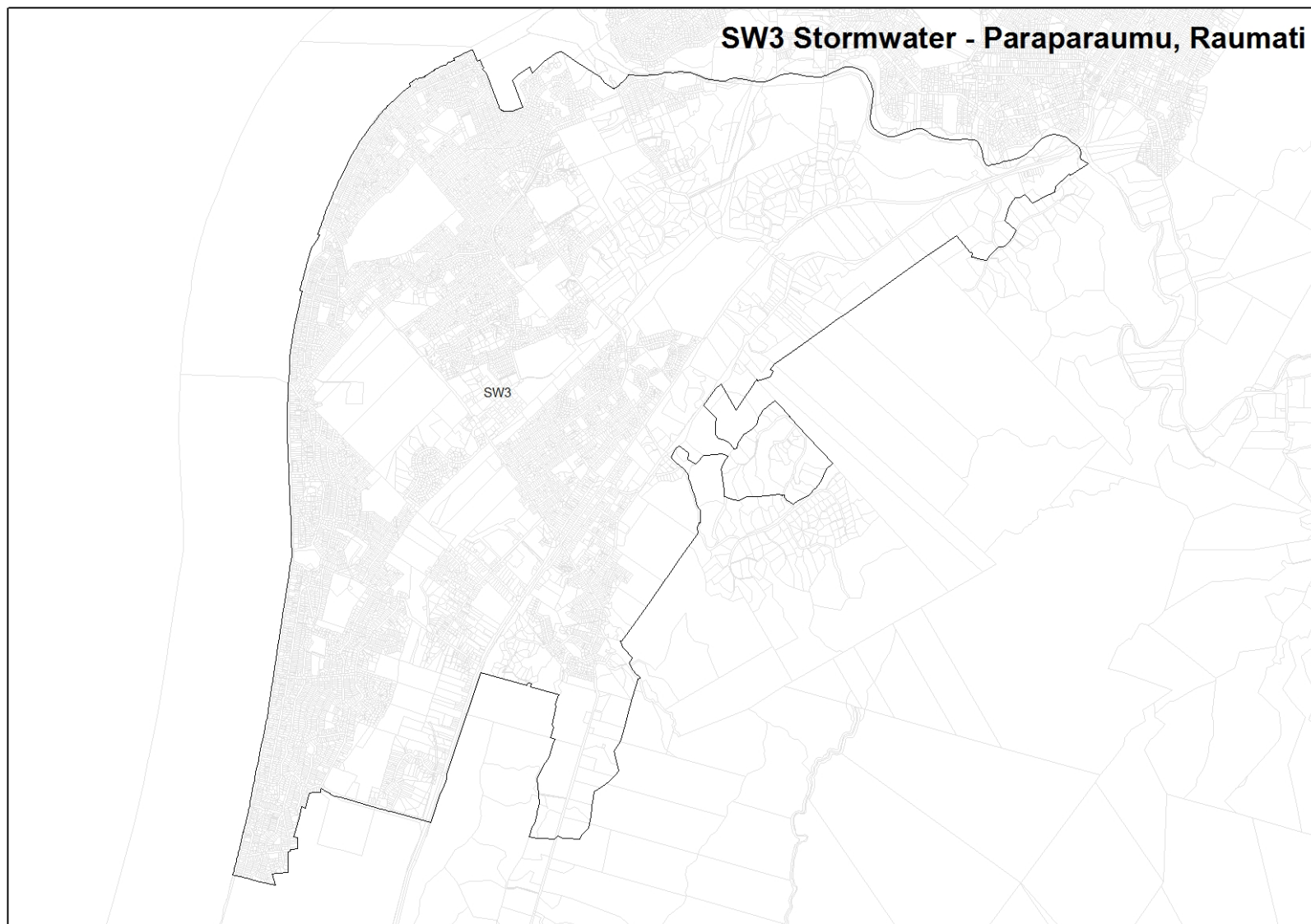


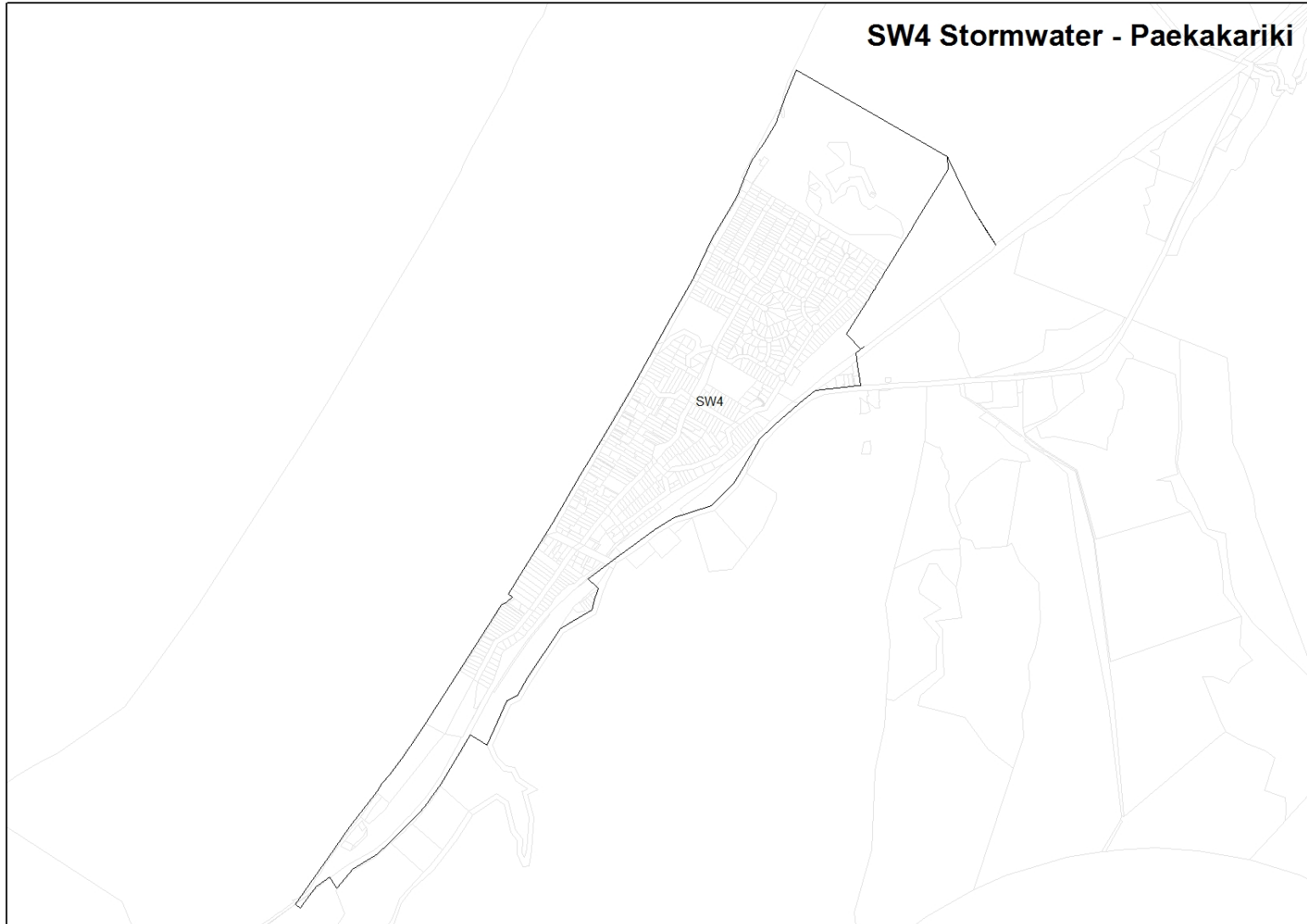


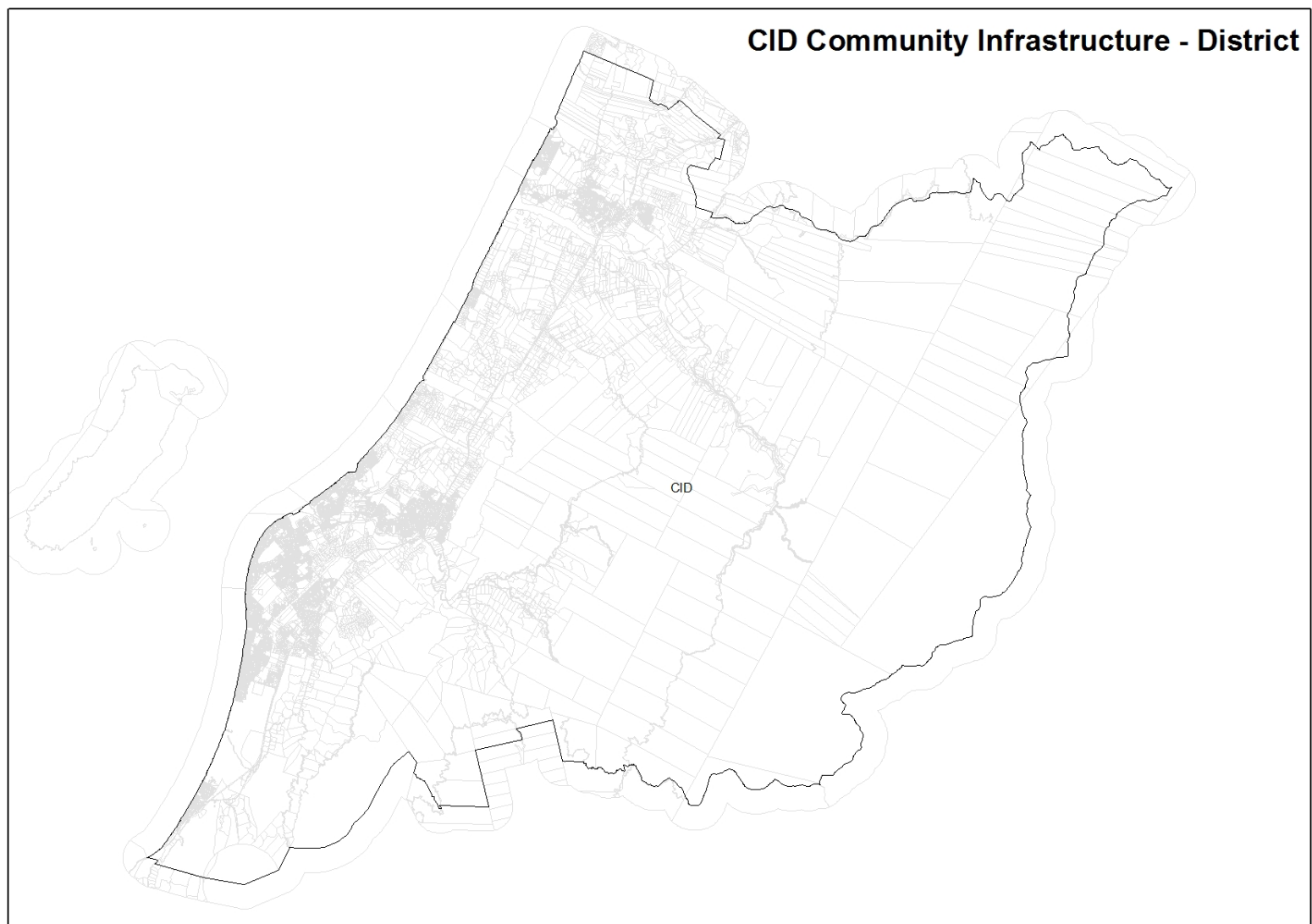












Revenue and financing policy

Revenue and Financing policy

Background

The Local Government Act 2002 (LGA) requires the Council to adopt a range of policies in order to provide predictability and certainty about sources and levels of funding. These policies include a revenue and financing policy, which includes consideration of the following funding principles.

Funding principles

When making funding policy the Council must work through the process and matters set out in section 101(3) of the LGA and have regard to the section 101(1) obligation to act prudently and in the interests of the community.

Section 101(3) analysis is basically a two-step process, as discussed below.

First step considerations

The first step requires consideration *at activity level* of each of the following:

1. Community outcomes to which the activity primarily contributes;
2. The distribution of benefits between the community as a whole, and any identifiable parts of the community and individuals;
3. Period over which benefits occur;
4. The extent to which actions or inactions contribute to a need to undertake the activity pays principle, and
5. The costs and benefits of funding the activity distinctly from other activities.

No single criterion has greater weight *in law* than the others. The Council may adopt a policy that assigns more weight to one than the others, but the Council must

consider all the criteria, and be able to demonstrate this consideration to the public.

1. Community outcomes to which the activity primarily contributes

The LGA requires the Council (through its revenue and financing policy) to consider the community outcomes to which each activity primarily contributes.

The LGA defines community outcomes as the outcomes that a local authority aims to achieve in meeting the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions.

The draft 2018-38 long term plan is constructed around a set of ten-year outcomes identified by the Council and based on community feedback.

- improved financial position against financial constraints;
- infrastructure investment that supports resilience and agreed growth projections;
- improved accessibility of Council services;
- an effective response to climate change in Kāpiti;
- a positive response to our distinct district identity;
- community satisfaction with Council services is maintained or improved;

- a more diverse range of business in the district;
- a community that is more resilient through Council's advocacy;
- a community better supported to lead initiatives in response to agreed community priorities;
- improved biodiversity and environment through sustainable practices; and
- WREMO levels of service consistently met or exceeded in response to emergency preparedness.

The Council manages 13 activities to support the achievement of these outcomes. An activity is an action area where Council delivers services to the community. The sections on pages 7-34 indicate which community outcomes are supported by each activity.

The 13 activities are grouped into four clusters as follows:

CLUSTER	ACTIVITY
Infrastructure	Coastal Management
	Access and Transport
	Water
	Stormwater Management
	Wastewater Management
	Solid Waste

2. *The distribution of benefits between the community, identifiable parts and individuals*

The LGA requires Council to specify who benefits from the activity, and the answer may lie in one or more of the following:

- the community as a whole;
- individuals; and
- identifiable groups in the community.

The community as a whole means all residents and ratepayers. Benefits to the community as a whole accrue when individual users cannot be easily identified or cannot be easily excluded from entry or where the community in general derives benefit from the activity. Activities that benefit the community as a whole are generally good candidates for funding mechanisms levied on the community as a whole; for example, a general rate.

Activities that benefit individuals or groups tend to be better candidates for mechanisms that recover the costs from those individuals or groups; for example, targeted rates, fees, and charges.

Many activities provided by local authorities tend to fall somewhere between these. In these cases, depending on other analyses, a local authority might apply a mix of tools.

3. *Period over which benefits occur*

This is the 'intergenerational equity' principle. Many of the activities provided by local government are either network or community infrastructure (for example, roads and stormwater channels), which last for a long time. Benefits from infrastructure can be expected to last for the life of the asset. This matter requires consideration of how the benefits and costs

Community Services	Recreation and Leisure
	Community Facilities and Community Support
	Parks and Open Spaces
	Economic Development
Planning and Regulatory Services	Regulatory Services
	Districtwide Planning

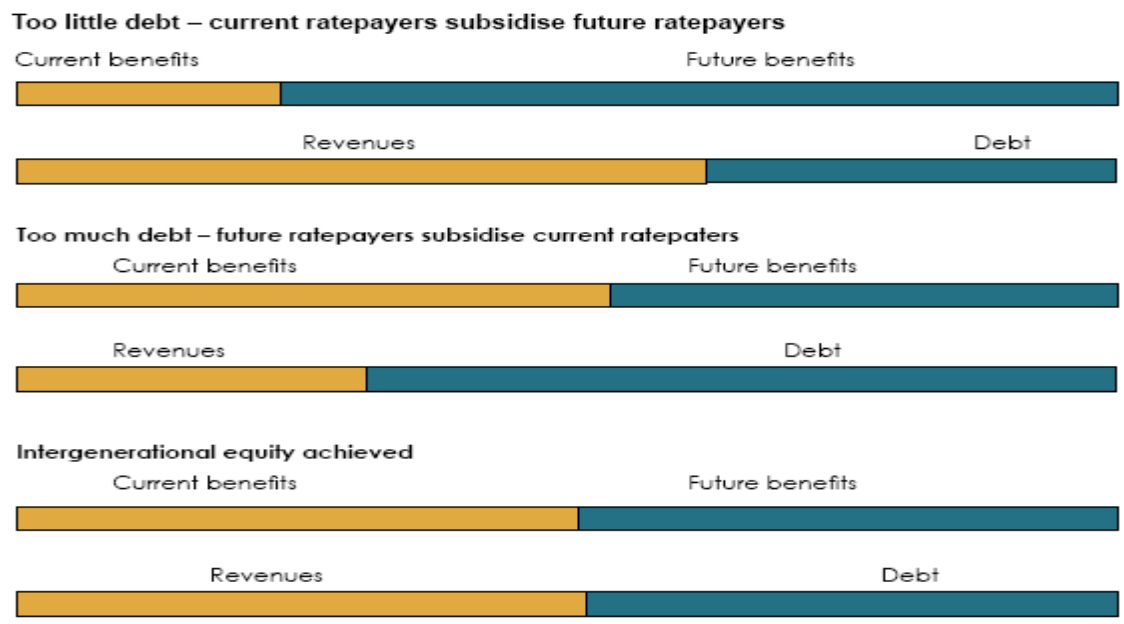
Governance and Tāngata Whenua	Governance and Tāngata Whenua
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for the assets are distributed over time, so that current day ratepayers are not meeting the entire burden of paying for them now. This is illustrated in Figure 1.

The main tool for ensuring intergenerational equity is the use of debt, and then rating future ratepayers to service the debt. This is similar to the way in which many people purchase their first homes. A decision not to borrow for new capital is effectively a decision that current ratepayers should meet the cost of services that future ratepayers will consume, and should be made as a conscious policy choice.

A meaningful assessment of intergenerational equity requires rigorous asset management information that sets out service levels, current and predicted asset conditions, expected service lives, programmes of capital, maintenance and renewal. The information source for this is an asset management plan.

Figure 1: The Intergenerational Equity Principle in Action



4. *The extent to which actions or inactions contribute to a need to undertake the activity*

This is the ‘exacerbator pays’ principle which basically holds that those groups or individuals whose actions or inactions give rise to a need to undertake a particular activity should contribute, where possible, to the costs of that activity.

5. *Costs and benefits from funding the activity distinctly from other activities*

This is a requirement to consider whether there is any advantage to funding the activity distinctly from others; for example, from a targeted source (such as a targeted rate, fee or charge etc.) or from a general funding source (such as rates). The costs and benefits of funding the activity distinctly from other activities can include any consequences for transparency and accountability.

The legislation specifically requires consideration of ‘consequences for transparency and accountability’. This might include:

- *the financial scale of the activity* – the smaller the activity, the less likely it is that distinct funding will be economic;
- *the administrative costs that would be involved in funding the activity separately* – for example, the cost of creating the information necessary to administer a targeted rate on the rating information database and adding extra information to the invoice, invoicing and collection of a fee or charge etc;
- *legal requirements* – occasionally the law may require an activity to be ‘ring-fenced’. For example, if a local authority is contemplating some capital work and wishes to offer ratepayers a lump sum contribution option then it must apply a targeted rate (for those who

choose not to pay a lump sum contribution at least for the capital component);

- *the distribution of benefits among the community may aid a decision* – for example, something that is of benefit to a subset of the community may be a stronger candidate for distinct funding than something that benefits the community as a whole;
- *promotion of value* – separating some activities, especially those to be funded from rates, may assist a local authority in its promotion of value for money. This is particularly relevant for some of the utility based activities such as water and sewage disposal. There may also be other activities in which a local authority may perceive a benefit in the community being able to see what it is ‘getting for its money’; and
- *other benefits and costs.*

Second step considerations

The second step requires consideration of the overall impact of any allocation of liability for revenue needs on the community, and to consider if any changes are needed. This involves weighing up the impact of rates on the community. Such considerations might include:

- affordability - the ability to pay by low income households;
- barriers to access services;
- legal constraints;
- materiality;
- sustainability;
- fair treatment of the business sector - balancing the ability to pay and the benefits actually received.

The Council may, as a final measure, modify the overall mix of funding in response to these considerations.

Rating system review

To achieve the best rating system in terms of fairness and the ability of ratepayers to pay their contribution to the community's future, the rating system and the revenue and financing policy is reviewed three yearly, as required by legislation.

Overview of the Council's funding mechanisms

As required and permitted in s103(2) of the LGA, the Council uses a range of funding tools, mechanisms and sources for operating and capital expenditure. These tools help to allocate liability (i.e. who should be contributing to the costs) across different sectors of the community.

General rates

General rates are used where benefits flow to the district as a whole, where Council considers the community as a whole should meet the costs of those services and when the

Council is unable to meet its user charge targets. The general rate is set on land value, on a differential basis.

The Council does not assess a uniform annual general charge.

Targeted rates

Targeted rates are used when the Council considers that transparency is important, or where the location or method of rating makes the use of a targeted rate more appropriate and more equitable.

Refer to the Funding Impact Statements – Rating Policies in the draft 2018/38 long term plan which outlines the Council's rating policies, in particular the funding mechanisms and the rating bases for these mechanisms.

Subsidies and grants

Most grants and subsidies are sourced primarily from central government and are typically related to specific activities. The main source of government subsidy is from the New Zealand Transport Agency (NZTA) to subsidise the construction of new local roading and the maintenance and renewal of existing local roading. The Council also receives a subsidy distribution of local authorities' petrol tax.

Fees and charges

The Council uses a range of fees and charges to recover a proportion of the costs of providing Council facilities and services. Generally, the greater the degree of identifiable private benefit, the more likely it is that the service costs can be recovered through fees and charges.

Interest and dividends from investments

The Council receives an annual dividend from its investment in the Local Government Funding Agency and interest income from its working capital balances and term deposits.

Fines, penalties and infringement fees

This includes penalties for late payment of rates, traffic infringements, library fines and fines for dog prosecution and noise control.

Borrowing

The Council borrows money to fund capital works where other sources of funding are not available or not appropriate. It may also enter into short-term borrowing arrangements for the management of cashflows. More detail about Council's borrowing is set out in its treasury management policy.

Proceeds from asset sales

Proceeds from asset sales will be used for the repayment of debt or the acquisition of new assets.

Development contributions and financial contributions

Section 198 of the LGA allows the Council to require a contribution for developments to ensure that a fair proportion of the cost of infrastructure needed to serve growth is funded by those who cause the need for that infrastructure (i.e. the developments leading to growth).

The Council currently has the ability to take financial contributions from new development under the Kāpiti Coast District Plan to avoid, remedy, or mitigate the adverse effects of development activities on the environment.

Lump sum contributions

Lump Sum contributions are where ratepayers are asked to make a capital (or lump sum) payment towards meeting the cost of providing a particular asset in their community rather than pay for these capital costs via an annual targeted rate.

Funding of operating expenditure

Operating revenue is set at such a level for the Council to meet its projected operating expenditure, as well as comply with applicable legislation and generally accepted accounting practice. The Council will use a mix of revenue sources to meet operating expenses, the major components of which are provided in the table below:

Allocation of funding for operating expenditure	Six-year average from 1 July 2018 to 30 June 2024
Districtwide general rate	29%
Targeted rates	54%
Fees and charges	11%
Grants and subsidies	6%
Other operating income	0%
Total	100%

Funding of capital expenditure

The Council's funding of capital expenditure must comply with applicable legislation and generally accepted accounting practice, and is derived from a mix of revenue sources. The method of funding generally depends on the asset expenditure – whether it is a renewal of an existing asset or an upgrade of an existing asset or a completely new asset.

The key funding mechanism for asset renewals is depreciation, which means that the funding is effectively through rates.

Regarding infrastructure, there are two components of upgrade – a growth component to cater for the increased population and a level of service component which reflects community demands for new assets. The growth portion of our asset upgrades is funded largely by development contributions and the level of service portion is largely funded by debt.

The major sources of funding for capital expenditure are provided in the table below:

Allocation of funding for capital expenditure	Six-year average from 1 July 2018 to 30 June 2024
Depreciation	78%
Borrowings	6%
Capital grants	12%
Development contributions	4%
Total	100%

The Council prepares this long term plan with a commencement date of 1 July 2018. The following tables provide a summary of the proposed funding considerations for the 13 Council activities.

Coastal Management	
Nature of benefit/activity	<ul style="list-style-type: none"> protection of Council-owned (community) assets: <ul style="list-style-type: none"> roading; and other assets*, support of community coastal restoration initiatives focused on the protection and restoration of natural dune and coastal processes**, and ongoing investigation and documentation of coastal hazards and management of areas of high and outstanding natural character. <p>Notes:</p> <p>* Such an activity purpose should not be construed as an absolute commitment to protection of all Council assets as a matter of course. Decisions will be made on a case by case basis, as set out under the relevant asset plan and guided by the Coastal Strategy.</p> <p>**This activity purpose does not include investment in, or responsibility for, the protection of private assets. This indicates a funding source for community initiatives and does not commit to any particular action.</p> <p>Where public intervention to protect public assets also creates private benefit via protection of private assets, the Council may seek contribution to the cost of the works based on the specific analysis of the private benefit created.</p>
Council outcomes to which the activity contributes	<ul style="list-style-type: none"> infrastructure investment supports resilience and agreed growth projections; and an improved financial position against financial constraints.
<p>Who benefits - exacerbator or individuals or groups of individuals or community as a whole?</p> <p>Can the beneficiaries be identified?</p> <p>Public benefits?</p> <p>Period of benefits</p>	<ul style="list-style-type: none"> community – all users of public assets protected; community generally – protection and restoration of coastal character and systems; and opportunities for private benefit from actions to protect public assets. <p>Yes, but private beneficiaries are a consequence of an action to protect a public asset (there is an explicit policy intention not to protect private assets).</p> <p>Primarily public benefit – any private benefit is an unintended consequence.</p> <p>Ongoing benefits for the period the infrastructural assets are being maintained and renewed.</p>
Who/what creates need?	Cumulative actions of settlement, climate processes, and the action of the sea.
Costs and benefits of distinct funding	Almost all benefits of this activity flow to the community as a whole, though there is a small amount of consequential private benefit. The cost of identifying, quantifying and recovering any such private benefits exceed any benefits this might provide.
Overall impact of allocation of liability	Coastal management costs are fully subsidised by the community. An increase in costs will flow directly to the community. Conversely, any reduction to these costs in each financial year will benefit the community.

Coastal Management	
Funding source allocation and funding source	<p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 100% public <p>Funded by:</p> <ul style="list-style-type: none"> • districtwide general rate (non-roading assets); and • districtwide roading rate (roading assets). <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% public. <p>Funded by:</p> <ul style="list-style-type: none"> • districtwide general rates; • borrowings; and • central government subsidies.

Access and transport	
Nature of benefit/activity	<ul style="list-style-type: none"> • provision of transport network and associated facilities for walking, cycling, vehicles and passenger transport; • maintenance, renewal and upgrading of the roading network including roads, cycleways, walkways and bridleways, traffic management services, environmental services etc; • road safety education programmes; • access links between public private spaces, facilities, social services, recreation etc; and • design focus has a wider benefit of urban amenity linked to community wellbeing.
Council outcomes to which the activity contributes	<ul style="list-style-type: none"> • infrastructure investment in access and transport supports resilience and agreed growth projections; • an improved financial position against financial constraints; • an effective response to climate change in Kāpiti; and • a positive response to our distinct district identity.
Who benefits - exacerbator or individuals or groups of individuals or community as a whole?	<ul style="list-style-type: none"> • the entire community benefits from accessibility of district and ease of transportation throughout the district (for example access to work and local economy, health and recreation, and environmental quality); • network users; and • land developers – creates access to new developments.
Can the beneficiaries be identified?	For capacity upgrade component from new developments, however, cannot differentiate individual network users at local level (central government petrol tax addresses this).
Public benefits?	Safety and accessibility; management of traffic flows in terms of amenity and impacts, health and economic return to district of access to services and facilities etc.
Period of benefits	Ongoing benefits for the period the infrastructural assets are being maintained and renewed.
Who/what creates need?	The entire community creates the need for an accessible urban environment where transport links are readily available for both business and public use, including mode choice.
Costs and benefits of distinct funding	There are wide variations in the benefits received and impacts created by different road users. Therefore it is appropriate for a targeted rate, which includes a differential category reflecting different volumes of usage, to be applied to this activity.
Overall impact of allocation of liability	The majority of the roading cost is subsidised by NZTA, an increase in cost will result in an increase of local council share as well as an increase of required subsidy. A small portion is funded by the community only and an increase in these budgets will result in increased costs to the community. Examples of these budgets are the berm maintenance budget and the litter removal budget.

Access and transport	
Funding source allocation and funding source	<p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 65% public and 35% private via central government allocations of road tax on individual users. <p>Funded by:</p> <ul style="list-style-type: none"> • districtwide roading rates; • petrol tax; • districtwide roading fixed charges; and • central government – NZTA subsidy (50% in 18/19 and 51% in 19/20 and 20/21). <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% public-funded for works not incurred due to private development; and 49%-50% for NZTA subsidised works. • development contributions for capacity incurred for private development proportional to level incurred. <p>Funded by:</p> <ul style="list-style-type: none"> • borrowings; • development contributions; • districtwide roading rates/fixed charges; and • NZTA subsidy (50%-51%).

Water	
Nature of benefit/activity	<ul style="list-style-type: none"> • efficient use of water and management of effects on the environment; • efficient use of potable water; • maintenance of safe and efficient provision of drinking water; • maintenance of health standards; and • services provided for commercial and fire-fighting purposes.
Council outcomes to which the activity contributes	<ul style="list-style-type: none"> • infrastructure investment supports resilience and agreed growth projections; and • an improved financial position against financial constraints.
Who/what creates need?	<ul style="list-style-type: none"> • individuals and households for essential and agreed non-essential needs; • exacerbators – excessive users of potable water for non-essential needs; • entire community creates the need for a safe urban environment where water services are adequately provided and health standards maintained; • commercial and industrial enterprises create need for water services applicable to their businesses; and • fire-fighting services create need for water services to carry out their jobs.
Who benefits - exacerbator or individuals or groups of individuals or community as a whole?	<ul style="list-style-type: none"> • entire community benefits from safe and efficient provision of drinking water; • direct household benefit; • commercial businesses benefit specifically from the provision of water services; • entire community benefits from the provision of water services by ensuring fire fighting capabilities are maintained; and • ongoing benefits for the period the infrastructural assets are being maintained and renewed.
Can the beneficiaries be identified?	Yes, where measurement of consumptions is used.
Public benefits?	The public benefits from management of water use to reasonable/responsible levels – deferred impacts on the environment, deferred need for infrastructure investment.
Period of benefits	For period of active water management and the life of the water assets.
Costs and benefits of distinct funding	<p>Targeted rates are appropriate for this activity to enable a more equitable distribution of costs through a districtwide fixed annual charge and a volumetric charge. There is also a separate targeted rate for the Hautere/Te Horo water supply.</p> <p>The benefits of these targeted rates outweigh the associated administrative costs.</p>
Overall impact of allocation of liability	The majority of costs in this activity are funded by a targeted rate to water users with the remainder funded by fees and user charges.
Funding source allocation and funding source	<p>Urban water supplies</p> <p><u>Operating costs:</u></p>

Water	
	<ul style="list-style-type: none"> • private water user - 100% operating and financing costs. <p>Funded by:</p> <ul style="list-style-type: none"> • funding from 1 July 2014 - water meter charges for private beneficiaries of the district's urban water supply system made up of a fixed charge and a volumetric charge; • volumetric water charge for water used per rateable unit; • fixed water charge per rateable unit or part use thereof; and • targeted rates set for private beneficiaries who take up the Council's water retrofit service offer for Council-approved water conservation purposes that reduce the use of the Council's potable water supply (a detailed policy is being developed). <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% private <p>Funded by:</p> <ul style="list-style-type: none"> • development contributions; • borrowings; and • fixed and volumetric water charges. <p>Hautere/Te Horo water supply</p> <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 100% private <p>Funded by:</p> <ul style="list-style-type: none"> • Fixed charge per unit (1 unit = 1m³ /day)

Stormwater Management	
Nature of benefit/activity	<ul style="list-style-type: none"> • maintenance of a safe and efficient method of discharge of stormwater on land (private responsibility); • general benefits in terms of function of urban areas, public health and social wellbeing; and • protection of vulnerable areas from excess stormwater flooding.
Council outcomes to which the activity contributes	<ul style="list-style-type: none"> • infrastructure investment supports resilience and agreed growth projections; and • improved financial position against financial constraints.
Who/what creates need?	<ul style="list-style-type: none"> • development which exacerbates stormwater run-off by construction of impermeable surfaces; • entire community (historic) location in areas vulnerable to flooding and hazard; and • climate change effects (increase over baseline).
Who benefits - exacerbators or individuals or groups of individuals or the community as a whole?	<ul style="list-style-type: none"> • developers – the use of downstream public assets to discharge stormwater. Note: the Council employs a policy of hydraulic neutrality for up to 1:100 year events; and • properties within stormwater rating areas benefit from safe and efficient discharge of stormwater.
Can the beneficiaries be identified?	Yes – it is possible to charge for stormwater effects based on permeable surfaces and for pre-development contribution properties.
Public benefits?	Primarily public benefit for current capacity (given historic decisions to settle and inability to charge back).
Period of benefits	Ongoing benefits for the period the infrastructure assets are being maintained and renewed.
Costs and benefits of distinct funding	This service is not equally available to all residents so there is no basis for charging all residents for its provision. Targeted rates are appropriate as the benefit accruing to individuals is related in part to the size of the property they inhabit. The size of the property is in turn linked to its capital value, making a capital value rating mechanism appropriate.
Overall impact of allocation of liability	The costs of this activity are 100% funded by a targeted rate so the community not within the stormwater network are not directly subsidising this activity through property rates.
Funding source allocation and funding source	<p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 100% public. <p>Funded by:</p> <ul style="list-style-type: none"> • capital value rates set for each stormwater rating area <p><u>Capital Costs:</u></p> <ul style="list-style-type: none"> • 100% public funded for works not incurred due to private development; and • development contributions for capacity incurred for private development proportional to level incurred.

Stormwater Management	
	<p>Funded by</p> <ul style="list-style-type: none"> • borrowings; • development contributions (flood mitigation); and • capital value rates for each of the stormwater rating areas.

Wastewater Management	
Nature of benefit/activity	<ul style="list-style-type: none"> • maintenance of a safe and efficient method of collection, treatment and disposal of wastewater; • waste minimisation initiatives; • maintenance of health standards; and • services provided for commercial and industrial purposes.
Council outcomes to which the activity contributes	<ul style="list-style-type: none"> • infrastructure investment supports resilience and agreed growth projections; and • an improved financial position against financial constraints.
Who/what creates need?	<ul style="list-style-type: none"> • individuals and businesses through the need to dispose of personal waste; • users of waste water service for disposal of waste created by business activity; • exacerbators who dispose of excessive volumes of waste due to high water use; and • entire community as a result of the need for public health services due to density of settlement.
Who benefits - exacerbator or individuals or groups of individuals or the community as a whole?	<ul style="list-style-type: none"> • entire community benefits from safe and efficient disposal of wastewater; • commercial and industrial businesses benefit specifically from the provision of wastewater services to treat and dispose of waste; • households benefit from the disposal of personal waste; and • exacerbators benefit.
Can the beneficiaries be identified?	Yes.
Public benefits?	Public benefit from dealing with public health effects.
Period of benefits	Ongoing benefits for the period the infrastructure assets are being maintained and renewed.
Costs and benefits of distinct funding	Users can be identified and charged the full costs of the activity through connection charges, targeted rates and development contributions. The benefits of targeting these rates outweigh the associated collection costs.
Overall impact	The costs of this activity are 100% privately funded so the community is not directly subsidising this activity through property rates.
Funding source allocation and funding source	<p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 100% private. <p>Funded by:</p> <ul style="list-style-type: none"> • fixed charges (including differential) per sewerage pan <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% private

Wastewater Management	
	<p>Funded by:</p> <ul style="list-style-type: none"> • borrowings; and • development contributions for capacity incurred for private development proportional to level incurred; and • fixed charges (including differential) per sewerage pan.

Solid Waste	
Nature of benefit/activity	<ul style="list-style-type: none"> enabling and providing effective and efficient solid waste services and facilities; waste minimisation education, projects and support; and after-care of landfills.
Council outcomes to which the activity contributes	<ul style="list-style-type: none"> infrastructure investment supports resilience and agreed growth projections; and improved financial position against financial constraints.
Who benefits - exacerbator or individuals or groups of individuals or the community as a whole?	<ul style="list-style-type: none"> the entire community benefits from a solid waste services and waste minimisation education and support; the exacerbator (waste disposer) benefits from the safe and efficient collection and disposal of solid waste by licensed collectors who are monitored by the Council; and households and businesses benefit from refuse collection and recycling.
Can the beneficiaries be identified?	Yes, the entire community.
Public benefits?	<ul style="list-style-type: none"> public benefits in terms of health; Waikanae residents benefit from convenience of location and operating hours of Waikanae Recycling Centre; and Ōtaki residents benefit from convenience of the location and operating hours of the Ōtaki Resource Recovery Centre.
Period of benefits	Ongoing benefits for the period the service is undertaken.
Who/what creates need?	Creation of problem by producer and consumer. Waste disposer creates the need to reduce waste and dispose of safely.
Costs and benefits of distinct funding	There is no benefit to funding this activity separately. User fees are used to recover costs in many ways to reflect individual private benefits and the residual cost is funded by the districtwide general rate.
Overall impact of allocation of liability	Solid waste costs are largely subsidised by the community. An increase in the costs of this activity will result mainly in increased costs to the community. Conversely, any reduction to these costs in a given financial year will benefit the community.

Funding source allocation and funding source	<p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 35% private - recovery of loan servicing costs of Otaihangā Resource Recovery Centre, lease revenues, cleanfill gate fees, licence fees, waste minimisation levies; and • 65% public - debt servicing costs on landfill closure and aftercare costs. Operation of Waikanae Recycling Centre, Otaihangā landfill final cap construction, landfill management, environmental management, waste facilities asset management, performance monitoring of licensed waste collectors and operators, waste minimisation education and support, Regional Waste Management and Minimisation Plan implementation. <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% public - landfill closure and aftercare and waste facilities asset management. <p>Funded by:</p> <ul style="list-style-type: none"> • borrowings.
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Recreation and leisure		
Nature of benefit/activity	Libraries, Arts and Museums <ul style="list-style-type: none"> enable and support the community to be informed, educated, inspired and creative ; provide publically available recreational facilities and opportunities for social interaction and engagement; and provide access to a range of collection items, including historical items and items of cultural and community significance. Aquatics <ul style="list-style-type: none"> pools maintained to enhance the health, enjoyment and quality of life of the district's residents and visitors. 	
Council outcomes to which the activity contributes	<ul style="list-style-type: none"> improved accessibility of Council services; an improved financial position against financial constraints; and community's satisfaction with Council services maintained or improved 	
Who/what creates need?	<ul style="list-style-type: none"> entire community for library, museum and arts experience and access to information resources and services as a key factor in civic life; and entire district creates the need for swimming pools. 	
Who benefits - exacerbator or individuals or groups of individuals or the community as a whole?	Libraries, Arts and Museums <ul style="list-style-type: none"> the entire community benefits from choice of recreational activities and educational opportunities the library offers; and the entire community benefits from an informed community. 	Aquatics <ul style="list-style-type: none"> the pools benefit users, the entire district and visitors to the district;
Can the beneficiaries be identified?	Yes – the entire community and specific benefits to borrowers of material, and users of library services.	Yes – individuals and groups.
Public benefits?	Public benefits deriving from an informed community, recreation, community interaction, and community meeting space.	Private and public benefit (public health, community activity, social wellbeing).
Period of benefits	Ongoing benefit for the period the assets are being maintained and renewed.	Ongoing benefit for the period the assets are being maintained and renewed.
Costs and benefits of distinct funding	<ul style="list-style-type: none"> User charges cover some of the costs of this activity; however, the bulk of the funding is through a targeted (community facilities) rate which reflects the different levels of usage. The community facilities rate applies to libraries, parks and reserves, swimming pools, public halls and community centres. The cost of further separating the community facilities rate into its constituent activities would exceed any benefits gained. 	
Overall impact of allocation of liability	Recreation and leisure costs are largely subsidised by the community. An increase in the costs of this activity will mainly result in increased costs to the community. Conversely, any reduction to these costs in a given financial year will mostly benefit the community.	

Recreation and leisure		
Funding source allocation and funding source	<p>Libraries, Arts and Museums</p> <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> 95% public and 5% private. <p>Funded by:</p> <ul style="list-style-type: none"> community facilities fixed charges; and library fees and charges. <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> 100% public funded for works not incurred due to private development; and development contributions for capacity incurred for private development proportional to level incurred. <p>Funded by:</p> <ul style="list-style-type: none"> development contributions (community infrastructure); borrowings; and community facilities fixed charges. 	<p>Aquatics</p> <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> 70% public (community facilities fixed charges – transitional differentials apply for multi-occupied properties); and 30% private (swimming pool fees). <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> 100% public funded for works not incurred due to private development; and development contributions for capacity incurred for private development proportional to level incurred. <p>Funded by:</p> <ul style="list-style-type: none"> borrowings; development contributions; districtwide general rate; community facilities fixed charges; and community contribution (for example the Coastlands Aquatic Centre Trust).

Community facilities and community support		
Nature of benefit/activity	<p>Community Facilities</p> <ul style="list-style-type: none"> ensuring some affordable housing is available for older persons; and providing public facilities that allow for community participation. <p>Supporting Social Wellbeing</p> <ul style="list-style-type: none"> promotion of the community's social and cultural wellbeing through facilitation and advocacy; reduced social problems; and provision of social services support via contracts and grants. 	
Council Outcomes to which the activity contributes	<ul style="list-style-type: none"> the community is more resilient through Council's advocacy; an improved financial position against financial constraints; the community is better supported to lead initiatives in response to agreed community priorities; community's satisfaction with Council services is maintained or improved; and improved accessibility of Council services. 	
Who benefits - exacerbator or individuals or groups of individuals or the community as a whole?	<p>Community facilities</p> <ul style="list-style-type: none"> entire district; users of the facilities provided; visitors to the district; older persons within the community who qualify for housing; and entire community benefits through the availability of public facilities. 	<p>Supported social wellbeing</p> <p>The entire community benefits through improved levels of the community's social and cultural wellbeing.</p>
Can the beneficiaries be identified?	<ul style="list-style-type: none"> public halls – yes – community groups and individuals; public toilets –yes – individuals; cemeteries – yes – entire community and private beneficiaries; and housing for older persons – yes – individuals. 	<p>Yes – entire community and private beneficiaries.</p>

Community facilities and community support		
Public benefits?	<ul style="list-style-type: none"> public halls and community centres – significant individual and community group benefit. Equal public benefit in terms of community activity, health and engagement; public toilets – private and public benefit (public health, tourism attraction); cemeteries – private benefit – place to bury dead in a respectful way; public benefit – public health, continuing of cultural traditions around burial; housing for older persons – primarily private benefit of affordable housing. Public benefits of community care for vulnerable; and 	Public benefits include health, cooperation, ability to leverage funding into the district, and the provision of services to the community.
Period of benefits	<ul style="list-style-type: none"> ongoing benefits for the period the assets are being maintained and renewed. 	Ongoing benefits.
Who/what creates need?	<p>Community Facilities</p> <ul style="list-style-type: none"> the entire district creates the need for these facilities; and the entire community creates the need for affordable housing and public facilities. <p>Supporting Social Wellbeing</p> <ul style="list-style-type: none"> the entire community creates the need/desire for a community that works collectively and cooperatively and is able to withstand external pressures and shocks; and the more involved and skilled people are, the more they contribute to the economic, social and cultural wellbeing of the district. 	
Costs and benefits of distinct funding	<p>User charges cover some of the costs of this activity; however the bulk of the funding is through a targeted (community facilities) rate which reflects the different levels of usage.</p> <p>The community facilities rate applies to libraries, parks and reserves, swimming pools, public halls and community centres. The cost of further separating the community facilities rate into its constituent activities would exceed any benefits gained.</p>	
Overall impact of allocation of liability	Community facilities and community services costs are largely subsidised by the community. An increase in the costs of this activity will mainly result in increased costs to the community. Conversely, any reduction to these costs in a given financial year will mostly benefit the community.	

Community facilities and community support		
Funding source allocation and funding source	<p>Community Facilities</p> <p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • public halls and community centre: <ul style="list-style-type: none"> ◦ 80% public (community facilities fixed charges – transitional differentials apply for multi-occupied properties); and ◦ 20% private (hall rental charges). • public toilets: <ul style="list-style-type: none"> ◦ 100% public (districtwide general rate). • public cemeteries: <ul style="list-style-type: none"> ◦ 60% public (districtwide general rate); and ◦ 40% private (cemetery fees). • housing for older persons: <ul style="list-style-type: none"> ◦ 80% private - (rental costs for housing for older persons) 20% districtwide general rate. <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% public funded for works not incurred due to private development; and • development contributions for capacity incurred for private development proportional to level incurred. <p>Funded by:</p> <ul style="list-style-type: none"> • borrowings; • development contributions; • districtwide general rate; • community facilities fixed charges; and • housing for older person's rental income. 	<p>Supporting Social Wellbeing</p> <p><u>Operating costs:</u></p> <p>100% public – community and social development.</p> <p>Funded by:</p> <p>districtwide general rate.</p>

Parks and open space	
Nature of benefit/activity	<ul style="list-style-type: none"> • parks, reserves, sports fields, public gardens; • focus for community activity and involvement in improving environment; • amenity in urban environments – sources of pleasure and community pride and places for recreation (reserves); • source of health and wellbeing for community; • significant source of urban biodiversity (dependant on planting policies); and • open space as overflow paths for stormwater, water quality management.
Council Outcomes to which the activity contributes	<ul style="list-style-type: none"> • improved financial position against financial constraints; • infrastructure investment that supports resilience and agreed growth projections; • a positive response to our distinct district identity; and • community satisfaction with Council services is maintained or improved.
Who benefits - exacerbator or individuals or groups of individuals or the community as a whole?	<ul style="list-style-type: none"> • entire district; • adjacent residents – amenities; • users of the facilities provided; and • visitors to the district.
Can the beneficiaries be identified?	Yes, although individual users of passive open spaces cannot be easily differentiated.
Public benefits?	<ul style="list-style-type: none"> • significant public benefits – health, culture, amenity and biodiversity, and hazard management; • private benefit from sports fields at time of use – valuable as general open space at other times.
Period of benefits	<ul style="list-style-type: none"> • Ongoing benefits over life of asset.
Who/what creates need?	The entire district creates the need for these facilities.
Costs and benefits of distinct funding	<p>User charges to reflect private benefits cover some of the costs of this activity; however, the bulk of the funding is through a targeted (community facilities) rate which reflects the different levels of usage. Junior (school age) sports are not charged for.</p> <p>The community facilities rate applies to libraries, parks and reserves, swimming pools, public halls and community centres. The cost of further separating the community facilities rate into its constituent activities would exceed any benefits gained.</p>
Overall impact of allocation of liability	Parks and open spaces costs are largely subsidised by the community. An increase in the costs of this activity will mainly result in increased costs to the community. Conversely, any reduction to these costs in a given financial year will mostly benefit the community.

Parks and open space	
Funding source allocation and funding source	<p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • reserves; <ul style="list-style-type: none"> ○ passive open space – 100% public; and ○ sports fields and facilities 98% public and 2% private. (as total income against costs); <p>(Note: reflects the current income levels from sporting and community organisations).</p> <p>Funded by:</p> <ul style="list-style-type: none"> • community facilities charges. <p><u>Capital costs:</u></p> <p>Funded by:</p> <ul style="list-style-type: none"> • reserves contributions; • borrowings; and • community facilities fixed charges.

Economic development	
Nature of benefit/activity	<ul style="list-style-type: none"> • promotion and encouragement of economic development opportunities within the Kāpiti Coast District; • tourism information and development services; and • overall economic strategy developed for district and neighbouring local authorities.
Council Outcomes to which the activity contributes	<ul style="list-style-type: none"> • the community is more resilient through Council's advocacy; • an improved financial position against financial constraints; and • the community is better supported to lead initiatives in response to agreed community priorities.
Who benefits - exacerbator or individuals or groups of individuals or the community as a whole?	<ul style="list-style-type: none"> • the entire community through a healthy, growing and sustainable economy; • individual businesses will benefit from specific initiatives; • residents achieving local employment; • the entire community benefits through improved economic activity in tourism; • individual businesses benefit from tourism opportunities; and • visitors to the district.
Can the beneficiaries be identified?	<ul style="list-style-type: none"> • the beneficiaries of this activity are principally the community as a whole and businesses
Public benefits?	<ul style="list-style-type: none"> • the activity benefits residents by providing jobs through attracting a more diverse range of businesses, raising incomes through offering more skilled and sustainable employment opportunities.
Period of benefits	<ul style="list-style-type: none"> • variable. Most identifiable tourism information services last for the life of the asset or lease arrangement.
Who/what creates need?	<ul style="list-style-type: none"> • the entire community (development of economy); • individual businesses; and • visitors.
Costs and benefits of distinct funding	Benefits from this activity flow to the community as a whole with some identifiable benefit for the business sector.
Overall impact of allocation of liability	Economic development costs are fully subsidised by the community. An increase in costs will flow directly to the community. Conversely, any reduction to these costs in a given financial year will benefit the community.

Economic development	
Funding source allocation and funding source	<p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 100% public. <p>Funded by:</p> <ul style="list-style-type: none"> • districtwide general rate; • commercial targeted rate. <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% public. <p>Funded by:</p> <ul style="list-style-type: none"> • borrowings.

Regulatory services			
Nature of benefit/activity	<p>Building</p> <ul style="list-style-type: none"> standards of safety and quality of buildings within the district are monitored and enforced. <p>Resource consents and compliance</p> <ul style="list-style-type: none"> the sustainable management of all physical and natural resources on the Kāpiti Coast to sustain the life-supporting capacity of these resources to meet the needs of future generations; and the district is developed in a planned and orderly manner in harmony with the environment and community aspirations and values. <p>Environmental protection</p> <ul style="list-style-type: none"> provision of an efficient monitoring, regulatory and emergency response service; and administration of current, relevant legislation and bylaws to promote the health, safety and wellbeing of the community and protect the unique environment of the Kāpiti Coast. 		
Council outcomes to which the activity contributes	<ul style="list-style-type: none"> improved accessibility of Council services; community satisfaction with Council services is at least maintained; an effective response to climate change in Kāpiti Coast District Council; and a more diverse range of business in the district. 		
Who benefits - exacerbator or individuals or groups of individuals or community as a whole?	<p>Building</p> <ul style="list-style-type: none"> entire district benefits; and the users of building regulatory services. 	<p>Resource consents and compliance</p> <ul style="list-style-type: none"> the entire community benefits from the sustainable management of the Kāpiti Coast environment; and subdividers/developers/landowners benefit from the process. 	<p>Environmental protection</p> <ul style="list-style-type: none"> the entire district benefits from regulatory requirements that promote the health, safety and wellbeing of the community; users of regulatory services; and the ongoing benefits of a regulatory environment for the district.
Can the beneficiaries be identified?	Yes – entire community; and specific benefits to building owners and users.	<ul style="list-style-type: none"> yes – entire community; and yes – specific developers/land owners. 	Yes - however, private beneficiaries cannot be identified for hazardous substances and environmental health compliance.

Regulatory services			
Public benefits?	<p>All activities for this team are a mix of private and public benefit. LIMs (land information memoranda) are mainly private benefit for the recipient whereas building warrant of fitness work is mainly of benefit to the public improving building safety for occupants. Other activities such as building consent activities are primarily a private benefit with the public deriving benefit through the safe use of the buildings now and into the future.</p> <p>Enforcement work and enquiries are a mix of private and public benefit.</p>	<p>Ongoing benefits from ensuring compliance with environmental standards set under the Resource Management Act 1991 and subsequent amendments and regulations, and the district plan.</p>	<ul style="list-style-type: none"> • full public benefit for hazardous substances, environmental health, and environmental compliance; • food and alcohol licensing is primarily a private benefit to operate a business, but the public enjoys ongoing benefits of business; • the entire community and trade waste dischargers benefit from managing trade waste discharges into the wastewater system; • fencing of pools is a significant private benefit; • private benefit for animal control in relation to dog ownership, however control of stock and managing dogs to ensure that they do not cause nuisance, injure, endanger or cause distress is a benefit to community; and
Period of benefits	Ongoing.	Ongoing.	<ul style="list-style-type: none"> • Ongoing.
Who/what creates need?	<p>Building</p> <ul style="list-style-type: none"> • the entire community creates the need for monitored standards of safety and quality of buildings; • property owners; and • statutory requirements. <p>Resource consents and compliance</p> <ul style="list-style-type: none"> • subdividers/developers/land owners; • the entire community – current and future generations; • physical and built environment; and • statutory requirement. <p>Environmental protection</p> <ul style="list-style-type: none"> • users of regulatory services; • the district as a whole to ensure there is a consistent regulatory framework to promote health, safety and wellbeing of the people and environment of the Kāpiti Coast; and • statutory requirements. 		

Regulatory services			
Costs and benefits of distinct funding	A large degree of private benefit across this activity makes user charging feasible where legislation allows (usually when consent or licence is sought). Where costs are not met by user charges, public contribution is at the districtwide general rate.		
Overall impact of allocation of liability	Regulatory services are partly funded by revenue from fees. Part of any increased costs will result in increased costs to the community. Conversely, any reduction to these costs in a given financial year will mostly benefit the community.		
Funding source allocation and funding source	Building <u>Operating costs:</u> <ul style="list-style-type: none"> 45% public and 55% private; (excludes earthquake prone building project costs). Funded by: <ul style="list-style-type: none"> districtwide general rate; and building fees and charges. 	Resource consents and compliance <u>Operating costs:</u> <ul style="list-style-type: none"> 60% public and 40% private; legal fees for Environmental Court hearings are excluded from the funding apportionment. Funded by: <ul style="list-style-type: none"> districtwide general rate; and fees and charges. 	Environmental protection Environmental protection has been considered three separate units within the Environmental Standards team for private/rates funding split: animal control; environmental health; and compliance. <u>Operating costs:</u> <ul style="list-style-type: none"> animal control: 40% public and 60% private; environmental health 75% public and 25% private; and compliance 60% private and 40% public. Funded by: <ul style="list-style-type: none"> districtwide general rate; and fees and charges for users of services.

Districtwide planning	
Nature of benefit/activity	<p>Strategic planning and policy development enables the Council to achieve the community's outcomes. Examples include :</p> <ul style="list-style-type: none"> ensuring that urban areas retain their unique character and existing amenity values; improving environmental monitoring; ensuring that all physical and natural resources on the Kāpiti Coast are sustainably managed; improving design and landscaping of urban development; enabling business development and growth; and developing vibrant ,diverse and liveable communities.
Council outcomes to which the activity contributes	<ul style="list-style-type: none"> the community is more resilient through Council's advocacy; and improved financial position against financial constraints
Who benefits - exacerbator or individuals or groups of individuals or community as a whole?	<ul style="list-style-type: none"> developers in terms of a clear consistent policy framework for development proposals; people immediately affected by development proposals; and the entire community benefits from a sustainable environment protecting the unique character and existing amenity values of the district; and the community benefits from the opportunities for growth and more liveable and vibrant urban areas.
Can the beneficiaries be identified?	<ul style="list-style-type: none"> yes for private plan changes --- full benefits accrue to the developer and can be identified. If sufficient public benefit is arising, can choose to treat as a public plan change; and the whole community benefits from general policy including district plan development.
Public benefits?	<p>yes, from providing a regulatory framework to manage development and change as it affects the environment; and</p> <ul style="list-style-type: none"> yes, from community involvement in design processes.
Period of benefits	<ul style="list-style-type: none"> ongoing in terms of protecting the environment for future generations.
Who/what creates need?	<ul style="list-style-type: none"> developers; business owners; entire community; and statutory requirement.
Costs and benefits of distinct funding	<p>The benefits from this activity flow to the community as a whole, except for private plan changes which are fully funded by the private beneficiary. The most appropriate way to fund the bulk of this activity is through the districtwide general rate as the cost of funding this activity separately exceeds any benefits that might be gained.</p>
Overall impact of allocation of liability	<p>Districtwide planning costs are fully subsidised by the community. An increase in costs will flow directly to the community. Conversely, any reduction to these costs in a given financial year will benefit the community.</p>

Districtwide planning	
Funding source allocation and funding source	<p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 100% public (except for private plan change costs, which are fully private-funded); <p>Funded by:</p> <ul style="list-style-type: none"> • districtwide general rate. <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% public. <p>Funded by:</p> <ul style="list-style-type: none"> • borrowings; • development contributions; and • districtwide general rate.

Governance and tāngata whenua	
Nature of benefit/activity	<ul style="list-style-type: none"> • public accountability of Council governance; • contribution of the public to the decision-making process is valuable; • ensures that public expectations are met regarding identifying community needs, both current and future; • sustainability of Council activities; and • civil defence emergency management.
Council outcomes to which the activity contributes	<ul style="list-style-type: none"> • improved financial position against financial constraints. • infrastructure investment that supports resilience and agreed growth projections. • improved accessibility of Council services. • a community that is more resilient through Council's advocacy. • a community better supported to lead initiatives in response to agreed community priorities. • WREMO levels of service consistently met or exceeded in response to emergency preparedness.
<p>Who benefits - exacerbator or individuals or groups of individuals or community as a whole?</p> <p>Can the beneficiaries be identified?</p> <p>Public benefits?</p> <p>Period of benefits</p>	<ul style="list-style-type: none"> • the entire community benefits from involvement with the Council's decisions and goals, knowledge of the intended paths to meet those goals, and monitoring of progress. <p>Yes – entire community, and community groups (through community boards).</p> <p>Major benefits in terms of operation of local democracy and statutory processes.</p> <p>Benefits are on-going with a Council/public partnership.</p>
Who/what creates need?	<ul style="list-style-type: none"> • need is created by entire community for knowledge of and involvement in the Council's decisions; • need is created by the Council for an efficient and effective interface with and guidance from the public in decision making; • statutory requirement; and • health and safety of the entire community.
Costs and benefits of distinct funding	<p>Targeted rates are appropriate to fund the different costs and requirements of the individual communities in the district – Paraparaumu/Raumati, Waikanae, Ōtaki and Paekākāriki, as well as the service charges for Ōtaki and Paekākāriki.</p> <p>The balance of funding is through the districtwide general rate, as significant benefits arising from this activity flow to the wider community.</p>
Overall impact	There is no rationale or mechanism to relieve the districtwide general rate burden of this activity by charging fees or further targeting of rates.

Governance and tāngata whenua	
Funding source allocation and funding source	<p><u>Operating costs:</u></p> <ul style="list-style-type: none"> • 100% public. <p>Funded by:</p> <ul style="list-style-type: none"> • districtwide general rate; • local community rates; and • local service charges (Ōtaki and Paekākāriki) <p><u>Capital costs:</u></p> <ul style="list-style-type: none"> • 100% public. <p>Funded by:</p> <ul style="list-style-type: none"> • borrowings; • districtwide general rate; and • development contributions.

Significant forecasting assumptions

Significant forecasting assumptions

Schedule 10 of the Local Government Act 2002 requires that we identify the significant forecasting assumptions and risks used in setting our long term plan. Where there is a high level of uncertainty the Council is required to state the reason for the uncertainty, and provide an estimate of the potential effects on the financial assumptions.

The assumptions that underlie the financial forecasts in the 2018-38 long term plan are set out in the tables on the following pages. There are no significant changes to the assumptions used for the long term plan.

Key assumptions and risks

Forecasting assumptions	Risk	Level of uncertainty	Reasons and financial effects of uncertainty
Population growth The assumption is based on population growth forecasts prepared by demographic specialists .id. in the long term plan over the 20 year period to 2038. The .id. forecasts sit between the medium and high projections of Statistics New Zealand.	In each area, population growth across the district occurs at a higher or lower rate than assumed.	Low (shorter term) Medium (up to 10 years) High (beyond 10 years)	Any significant increase in population growth above projections will place greater demands on some council services and facilities (such as wastewater, water, stormwater, roading, libraries, community facilities etc.) and raise expected operating expenditure The financial implications for the Council should be limited and able to be managed in the short term but may need longer term responses.

Projected 2013 to 2043 usually resident in New Zealand population by area unit of usual residence

Census area units	2013	2018	2023	2028	2033	2038	2043	Change 2013-43
Ōtaki (including Ōtaki Beach)	6,011	6,273	6,604	6,895	7,070	7,244	7,405	1,394
Ōtaki Forks – Kaitawa – Te Horo	3,708	3,870	3,971	4,040	4,151	4,242	4,352	644
Waikanae Beach – Peka Peka	3,573	3,652	3,807	3,952	4,139	4,346	4,521	948
Waikanae Park	1,926	1,932	2,172	2,572	3,133	3,703	4,368	2,442
Waikanae – Reikorangi	6,124	6,881	7,227	7,693	8,105	8,436	8,927	2,803
Paraparaumu Beach North - Otaihanga	4,919	5,146	5,326	5,469	5,646	5,774	5,884	965
Paraparaumu Beach South	5,050	5,145	5,140	5,147	5,136	5,132	5,142	92
Paraparaumu Central	2,796	2,855	2,987	3,142	3,305	3,436	3,521	725
Paraparaumu East	2,278	2,290	2,379	2,482	2,624	2,772	2,864	586
Paraparaumu North	3,851	4,244	4,654	4,823	4,959	5,127	5,271	1,420
Raumati Beach	5,042	5,208	5,274	5,252	5,323	5,463	5,642	600
Raumati South	3,702	3,636	3,579	3,655	3,919	4,107	4,299	597
Paekākāriki	1,720	1,630	1,532	1,481	1,470	1,472	1,490	(230)
Kāpiti Coast district	50,700	52,762	54,652	56,603	58,980	61,254	63,686	12,986

Source: Population and household forecasts from, 2013 to 2043, prepared by demographic specialists .id., in February 2017.

Forecasting assumptions	Risk	Level of uncertainty	Reasons and financial effect of uncertainty
Growth in households Based on current demographic analysis, the number of households is expected to increase from 21,428 in 2013 to 27,409 in 2043, an increase of 5,981 households (27.9%)	Household growth is less or greater than projected	Low (short term) Medium (up to 10 years) High (beyond 10 years)	Infrastructure required for growth is budgeted to be funded from development contributions. If development is lower than planned, there would be fewer requirements for infrastructure for growth and the timing could change. Any additional capital costs above the development contributions would be funded from new debt.

Projected 2013 to 2043 occupied private households by area unit

Census area unit	2013	2018	2023	2028	2033	2038	2043	Change 2013-43
Ōtaki (including Ōtaki Beach)	2,615	2,738	2,884	2,987	3,067	3,132	3,205	590
Ōtaki Forks – Kaitawa – Te Horo	1,516	1,600	1,671	1,743	1,797	1,847	1,898	382
Waikanae Beach – Peka Peka	1,520	1,584	1,671	1,751	1,837	1,908	1,980	460
Waikanae Park	888	906	1,026	1,212	1,440	1,669	1,937	1,049
Waikanae – Reikorangi	2,837	3,080	3,242	3,444	3,607	3,740	3,951	1,114
Paraparaumu Beach North - Otaihanga	1,924	2,004	2,076	2,133	2,206	2,262	2,314	390
Paraparaumu Beach South	2,155	2,197	2,230	2,268	2,293	2,310	2,326	171
Paraparaumu Central	1,276	1,304	1,345	1,397	1,450	1,497	1,530	254
Paraparaumu East	842	871	890	918	970	1,026	1,061	219
Paraparaumu North	1,602	1,767	1,897	1,956	2,022	2,088	2,150	548
Raumati Beach	2,100	2,181	2,230	2,277	2,336	2,402	2,473	373
Raumati South	1,439	1,444	1,464	1,524	1,612	1,696	1,781	342
Paekākāriki	715	730	746	762	778	792	805	90
Kāpiti Coast district	21,429	22,406	23,372	24,372	25,415	26,369	27,411	5,982

Source: Population and household forecasts from 2013 to 2043, prepared by demographic specialists .id, in February 2017

Forecasting assumptions	Risk	Level of uncertainty	Reasons and financial effect of uncertainty
<p>Increase in rating base</p> <p>The rating base is projected to increase by 0.71% in 2018/19</p> <p>From 2018 to 2038 the growth in the rating base is estimated to be an average of 0.73% per year.</p>	<p>Rating unit growth occurs at higher or lower rates than assumed in the district</p>	<p>Low</p>	<p>Economic conditions and the discretionary nature of the housing market can cause variations in rating unit growth from that assumed</p> <p>The main financial effect of slower than projected growth can be a reduction in budgeted development contributions and rates revenue</p> <p>The financial effect of lower than projected growth could result in marginally higher rate increases. The Council considers that it has been conservative in its estimated growth in the rating base so that the risks are relatively low</p>
<p>Interest rates</p> <p>In preparing the annual plan, the Council has assumed long-term interest rates for new debt of 4.8%</p>	<p>The prevailing interest rates will differ significantly from those estimated</p>	<p>Low short term Medium long term</p>	<p>Increases in interest rates flow through to higher debt servicing costs and higher rates funding requirements</p> <p>The Council has mitigated interest risk using interest rate swaps and is governed by a robust Treasury Management Policy that prescribes best practice interest risk and debt concentration risk covenants</p>

Forecasting assumptions	Risk	Level of uncertainty	Reasons and financial effects of uncertainty
Levels of service This long term plan does not include any significant changes to its activity service levels.	The prevailing service levels will differ significantly from those estimated.	Low	Community outcomes could increase levels of service thereby increasing both debt and rates funding beyond the quantified limits.
Inflation impact on expenditure budget The Council has indexed all operating and capital costs to reflect monetary changes over the life of the long term plan. Price changes have been indexed using the price adjustors as revised by BERL Economics in September 2017 (see table next page).	Actual inflation exceeds budgeted inflation.	Low (short term) Medium (up to 10 years) High (10 years to 20 years)	If the Reserve Bank continues to keep general inflation low the projected impacts of changes to pricing levels could be relatively minor but if inflation increases beyond the projected levels the accumulative impact of higher inflation could have a major long-term impact on the rates requirement.

Price adjustors: annual percentage change from September 2017

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Yearly	1	2	3	4	5	6	7	8	9	10
Roading	2.00%	2.20%	2.20%	2.30%	2.40%	2.40%	2.50%	2.60%	2.70%	2.80%
Planning and regulation	2.00%	2.10%	2.10%	2.10%	2.20%	2.30%	2.30%	2.40%	2.40%	2.50%
Transport	2.00%	2.00%	2.10%	2.20%	2.20%	2.30%	2.40%	2.50%	2.50%	2.70%
Energy	2.40%	2.30%	2.30%	2.40%	2.40%	2.50%	2.50%	2.60%	2.36%	2.42%
Staff	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.60%	2.20%	2.23%
Local government cost index	2.00%	2.20%	2.20%	2.20%	2.30%	2.30%	2.40%	2.50%	2.60%	2.70%
Water and environmental management	2.30%	2.50%	2.30%	2.40%	2.40%	2.50%	2.60%	2.60%	2.70%	2.80%
Community activities	1.70%	2.00%	2.10%	2.10%	2.20%	2.30%	2.30%	2.40%	2.40%	2.60%
Insurance	2.30%	2.30%	2.30%	2.40%	2.40%	2.50%	2.50%	2.60%	2.34%	2.38%

Source: BERL Economics, September2017

	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
Yearly	11	12	13	14	15	16	17	18	19	20
Roading	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
Planning and regulation	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Transport	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%
Energy	2.42%	2.42%	2.42%	2.42%	2.42%	2.42%	2.42%	2.42%	2.42%	2.42%
Staff	2.23%	2.23%	2.23%	2.23%	2.23%	2.23%	2.23%	2.23%	2.23%	2.23%
Local government cost index	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%
Water and environmental management	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
Community activities	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%
Insurance	2.38%	2.38%	2.38%	2.38%	2.38%	2.38%	2.38%	2.38%	2.38%	2.38%

Source: BERL Economics, the year 10 rate is assumed for years 11 to 20, September2017

Forecasting assumptions	Risk	Level of uncertainty	Reasons and financial effects of uncertainty
Loans New loans will be taken out for a maximum period of 20 years except for those projects that have an average asset life of 40 years or more	Loans are unable to be repaid in the planned maximum loan periods	Low	The Council plans to fully fund depreciation by year five and further rates fund accelerated debt repayment from year five
Local Government Funding Agency (LGFA) guarantee Each of the shareholders of the LGFA is a party to a Deed of Guarantee, whereby the parties to the deed guarantee the obligations of the LGFA and the guarantee obligations of other participating local authorities to the LGFA, in the event of default	In the event of a default by the LGFA, each guarantor is liable to pay a proportion of the amount owing. The proportion to be paid by each respective guarantor is set in relation to each guarantor's rating base	Low	The Council believes the risk of the guarantee being called on and any financial loss arising from the guarantee is low. The likelihood of a local authority borrower defaulting is extremely low and all the borrowings by a local authority from the LGFA are secured by a rates charge
Renewal of external funding It is assumed that council will be able to refinance existing loans on similar terms	The new borrowings cannot be accessed to fund future capital requirements	Low	The Council minimises its liquidity risk by having sufficient credit facilities in place to cover any shorter-term borrowing requirements. The Council's current strategy is to maintain a \$20 million credit facility for the next 20 years, with the option to review for most cost-effective solution
Local Government Funding Agency The Council remains a shareholder and borrows direct from the LGFA that was developed to source lower-cost funding	LGFA rating falls or lower cost funding will not be achieved	Low	As a non-shareholder of the LGFA, the lending margins would be higher which would affect the proposed rating levels
NZ Transport Agency (NZTA) The Council has projected a subsidy rate of: 50% in 2018/19, increasing to 51% in 2019/20	Changes in the subsidy rate and variations in criteria for inclusion in the qualifying programme of works	Low	If the level of subsidy decreases there needs to be either a reduction in the roading work programme or an increase in funding from alternative source (e.g. rates)

Forecasting assumptions	Risk	Level of uncertainty	Reasons and financial effects of uncertainty
Sources of funds for the future replacement of significant assets Sources of funds for operating and capital expenditure are as per the Revenue and Financing Policy	Sources of funds are not achieved or are not accessible	Low	Funding of all asset replacements during the life of the 20-year plan has been disclosed. The primary funding for asset replacements is depreciation (funded through rates) and loans. The Council is able to access loans at levels forecast within the long term plan
Useful lives of significant assets The useful lives of significant assets with the appropriate depreciation rates are shown in the Significant Accounting Policies It is assumed that the useful lives will remain the same throughout the 20-year period It is assumed that assets will be replaced at the end of their useful lives	Assets need to be replaced earlier or later than budgeted The Council activities change, resulting in decisions not to replace existing assets	Low – Asset lives are based upon the <i>National Asset Management Manual</i> guidelines and have been assessed by independent qualified valuers and engineers Low	The financial effects of the uncertainty are relatively low. If capital expenditure was required earlier than anticipated, then depreciation and debt servicing costs could increase If assets need replacing earlier, this could lead to the Council reprioritising capital projects to mitigate the financial impacts The Council has a comprehensive asset management planning process. Where a decision is made not to replace an asset, this will be factored into capital projections
Planned asset acquisitions (as per the capital expenditure programme) shall be depreciated on the same basis as existing assets.	More detailed analysis of planned capital projects may alter the useful life and therefore the depreciation expense	Low	Asset capacity and condition is monitored, with replacement works being planned accordingly. Depreciation is calculated in accordance with accounting and asset management requirements
Revaluation of property, plant and equipment			

Forecasting assumptions	Risk	Level of uncertainty	Reasons and financial effects of uncertainty
<p>The Council is planning to complete annual revaluations of certain asset classes, as per a rolling programme where:</p> <ul style="list-style-type: none"> roads, including land under roads is revalued two-yearly; three waters (water, wastewater and stormwater) are revalued two-yearly (alternate years to roading); land and property are revalued three-yearly. <p>The following assumptions have been applied to all projected asset revaluations:</p> <ul style="list-style-type: none"> revaluation movements shall equate to the inflation rates applied for all depreciable property, plant and equipment (refer 'Inflation' section); the depreciation impact of the revaluation shall take effect in the following year; and for non-depreciable assets council land including land under roads is forecast to increase by projected inflation rates. 	That actual revaluation movements will be significantly different from those forecast	<p>Low (short term)</p> <p>Moderate to high (long-term)</p>	Most of the Council's depreciable property, plant and equipment assets are valued on an optimised depreciated replacement cost basis. Therefore, using the projected local government inflation rate as a proxy for revaluation movements is appropriate and consistent with the treatment of price changes generally within the long term plan.
<p>Revaluation of other assets</p> <p>It is assumed that the value of all other assets (e.g. investment properties) accounted for at fair/market value will remain constant across the 20-year plan.</p>	The actual revaluation movements will be significantly different from those forecasts.	Moderate	For assets valued at market value (based on sales evidence), values have been assumed to remain constant. This reflects the wide disparity in views on the sustainability of current residential market prices. This assumption has no impact on depreciation as these assets are not depreciated.
Resource consent standards			

Forecasting assumptions	Risk	Level of uncertainty	Reasons and financial effects of uncertainty
Resource consent standards for water sources and for stormwater and wastewater discharges from council infrastructure will be monitored at the present high levels set. Council will continue to monitor and manage resource consents for the River Recharge with Groundwater project to the same high standard that has seen us achieve four star ratings in both the last two years from Greater Wellington Regional Council. .	<p>Resource consent conditions will alter, and significantly increased standards will lead to higher costs.</p> <p>Consents are delayed through appeals to the Environment Court.</p> <p>All councils can to renew existing resource consent upon expiry.</p>	Low	<p>Treatment costs higher than the current standards could lead to higher operating and maintenance costs</p> <p>Appeals to the Environment Court could result in higher legal costs and delays in consents</p> <p>The Council was fully compliant with its existing resource consents and does not contemplate major variances in the current requirements in the first 10 years. Over the longer term there is a greater risk of conditions changing.</p>
<p>Development contributions</p> <p>Significant assumptions in relation to development contributions are included within the Development Contributions Policy.</p>	<p>If growth is higher or lower than forecast, the level of development contributions collected could be insufficient to cover the costs of the additional infrastructure required to meet the needs of Kāpiti's future population.</p>	Low	<p>The growth assumptions within the Development Contributions Policy are considered robust as they are based on the .id. modelling on population assumptions used across the long term plan.</p>
Leaky homes liability	<p>The level of the claims and</p>		<p>The Council's exposure to leaky home claims is much lower</p>

Forecasting assumptions	Risk	Level of uncertainty	Reasons and financial effects of uncertainty
While the 2005 changes to the Building Act 2004 have led to a reduction of weather-tight claims against the Council, a provision for claims against the Council is still required	settlements is higher than provided for within the long term plan.	Low	than some other councils' provisions for projected exposure, which have been made from contingency funds
Wellington Regional Strategy Following a review of the Wellington Regional Strategy focus areas, it is assumed that the strategy will continue to be implemented for the next 20 years, subject to public approval of the proposal	The Wellington Regional Strategy is discontinued	Low	Kāpiti Coast District Council is part of the governance of the Wellington Regional Strategy and must agree to any outcomes
Government policy It is assumed that the central government policy framework will continue to provide a stable working and statutory framework for local government	Government policy amendments may result in new legislation that results in significant resource and financial implications	Medium to high	There is a tradition of central government imposing costs and responsibility on local government without associated funding (e.g. gambling law reform, prostitution law reform, building compliance and building legislation). In recent years there has been new legislation (the Food Act 2014 and the Building (Pools) Amendment Act 2016) and amendments to the Building Act 2004 in regard to Earthquake-Prone Buildings and changes to the basis for accreditation as a building consent authority. These changes have added significant additional responsibilities, training requirements and regulatory processes for the Council
The Regional Amenities Fund It is assumed that this initiative continues to be supported across the region and that the Council will allocate funding towards the Regional Amenities Fund	Not all councils continue to participate in the Regional Amenities Fund	Low	At a certain funding level the Regional Amenities Fund will become less viable as there will be insufficient funding to justify its continuation

Draft Activity Chapters

Infrastructure – Access and Transport

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

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

The majority of the Council's roading budgets are co-funded by the New Zealand Transport Agency (NZTA). In 2018/19 we will receive 50% funding from NZTA for eligible roading projects which will increase to 51% (maximum funding level) for the following two years; the remainder is funded by council. We make business cases to the NZTA to obtain funding for projects based on the priorities established in our 30 year programme.

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

Our community and regional considerations

Planning for the provision of our transport network will continue to take into account the diverse needs of all our community and more specifically of our vulnerable road users. We engage with tāngata whenua and community stakeholder groups such as the Accessibility Advisory Group on a regular basis and when planning new roading projects.

The Council shares knowledge and actively engages in the regional transport forum to develop the Regional Land Transport Plan. Our programme of works needs to be incorporated in this plan to obtain funding from NZTA. This plan, the Wellington Regional Strategy and shared services initiatives are central to leveraging resources for the district. Advocating for better public transport, which are delivered by Greater Wellington Regional Council, and more local services is a core consideration for council in these discussions.

Environmental and social considerations

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

More frequent and severe weather events are damaging local road infrastructure and our coastal roads are vulnerable to sea level rise. Our overall approach in response to these effects is to plan for a more resilient network that prevents damage and can adapt to the effects of these events. We also aim to mitigate the causes of climate change by promoting

active modes and public transport and decreasing the carbon footprint left by roading services.

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

LED streetlight upgrade 2017-2020

The Council has taken up NZTA's offer of a higher funding rate (85%) during the 2015–18 period and started the LED conversion programme in the 2017/18 year. The programme will continue during 2018/19 and will be finished in the 2019/20 year with all streetlights in the district having been converted to LED lights.

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

Increased traffic volumes and speeds of vehicles contribute to crashes and noise impacts on properties, particularly on arterial roads. Noise impacts are minimised through the use of asphalt surfaces where traffic flows warrant specific surface treatments and budgets are available. A district-wide multi-year speed limit review process has been started with the first phase completed in the 2017/18 year. The second and final phase is anticipated to be completed by 2020 with regular monitoring after that

To minimise the environmental impact of road water run-off contaminants we undertake regular road sweeping and sump clearance.

Roading improvement projects

East-West Connectors Programme:

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

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

East-West connectors medium term projects

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

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

Waikanae Emergency Rail Access

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

Mazengarb/Ratanui roundabout

Growing traffic volumes in the district have seen an increase in peak period congestion at the Mazengarb Road/Ratanui Road intersection. The construction of a roundabout to improve the safety of this intersection has been planned for the 2020/21 year.

The local road network is growing

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

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

Drainage renewals budgets are gradually increased as a result of improved data capture and the growing network of which drainage forms a critical part. Improved drainage asset management contributes to safer roads and prevents pavement failures. The increases will largely be offset by NZTA funding where historically this budget was non-subsidised. [*\(NZTA decision won't be known until after consultation process\)*](#)

District footpath renewal

Over the past 10 years the budgets for footpaths have remained static or have decreased, whereas the total length of footpath network has increased each year. The current length of Council's footpath network is 390km. Within the current budgets around 18km of footpath is renewed annually. Spending on footpaths is not currently subsidised by NZTA.

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

We will gradually increase the footpath budget to improve the delivery on current levels of service measured by resident satisfaction and footpath condition ratings. We have applied to NZTA for funding of footpath budgets and have written to the Minister for Transport to ask for support to change the current policy with regard to funding of footpath budgets.

Note: If there is a positive outcome from the application to NZTA that would allow an increase in the footpath budget (now planned without subsidy) this commentary will be amended to reflect that

Emergency works

As the frequency and intensity of weather events have been increasing, so have the impacts on our local roading network. Slips and washouts impact accessibility and availability, in particular in relation to Kāpiti's most vulnerable hill roads. Although we can apply to NZTA for funding of large scale emergency works we still have to fund our share from available budgets. This can lead to reprioritisation of roading and other infrastructure budgets.

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

Cycle lanes and shared paths

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

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

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

Roads of national significance (RoNS) expressway projects

The Mackays to Peka Peka (M2PP) expressway was opened in February 2017. The Transmission Gully section of the Wellington RoNS is well underway and the Peka Peka to Ōtaki section got underway in December 2017. The RoNS expressway projects in the district have significantly changed, and will continue to change, traffic patterns in the district. The roading programme includes planning for this.

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

Revocation of State Highway 1

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

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

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

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

The changes will deliver a viable and attractive road that is suitable for all transport modes by improving walking and cycling options and improving connections to and from rail and bus hubs. The plan aims to improve safety for all users and to contribute positively to the development of the town centres.

NZTA have estimated the construction cost is in the order of \$22 million with their share being around \$19 million and the council share estimated to be around \$3 million over the construction period.

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

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

What SH1 revocation gives us

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

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

Safety matters

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

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

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

These crash rates are of concern and we plan to undertake a number of activities which we hope can reduce these statistics, such as providing shared paths and increased investment in footpaths but also delivering community education and road safety strategies.

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

Our three-year focus

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

How we will fund our access and transport

	NZTA	Targeted rate
2018/19	50%	50%
2019/20	51%	49%
2020/21	51%	49%

How we will measure our performance

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

How much our access and transport will cost us

Access and transport																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	4,914	5,403	5,612	5,768	5,911	6,048	6,244	6,364	6,609	6,834	7,026	7,232	7,476	7,686	7,846	8,121	8,405	8,639	8,908	9,196	9,436
Depreciation and amortisation	5,770	5,799	6,242	4,401	5,546	5,741	6,208	6,990	7,548	7,868	8,550	8,786	9,505	9,774	10,580	10,826	11,536	11,786	12,593	12,774	13,651
Finance expense	1,648	2,200	2,289	2,381	2,422	2,362	2,322	2,273	2,201	2,179	2,124	2,012	1,898	1,754	1,572	1,366	1,246	1,120	880	623	344
Operating expenditure	12,332	13,402	14,143	12,550	13,879	14,151	14,774	15,627	16,358	16,881	17,700	18,030	18,879	19,214	19,998	20,313	21,187	21,545	22,381	22,593	23,431
Revenue																					
Fees and charges	128	70	71	73	74	69	71	72	74	76	78	80	83	85	87	89	92	94	97	99	102
Grants and subsidies	5,334	4,272	4,207	4,792	3,988	3,997	5,889	4,651	6,060	6,965	5,137	4,966	5,122	5,283	5,449	6,173	7,931	6,995	6,186	6,533	6,545
Development and financial contributions revenue	201	201	205	210	214	219	224	230	236	242	248	255	262	269	276	284	291	299	307	315	324
Other operating revenue	266	272	278	284	290	297	304	312	320	329	338	348	357	367	378	388	399	410	422	433	446
Operating revenue	5,929	4,815	4,761	5,359	4,566	4,582	6,488	5,265	6,690	7,612	5,801	5,649	5,824	6,004	6,190	6,934	8,713	7,798	7,012	7,380	7,417
NET OPERATING COSTS	6,403	8,587	9,382	7,191	9,313	9,569	8,286	10,362	9,668	9,269	11,899	12,381	13,055	13,210	13,808	13,379	12,474	13,747	15,369	15,213	16,014
Capital items																					
Asset renewal	2,446	2,674	3,233	3,461	3,694	3,994	4,366	4,639	4,797	5,290	5,113	5,305	5,487	5,674	5,866	6,242	10,458	6,530	6,747	7,274	7,145
New assets/upgrades	5,796	5,173	3,867	4,350	1,318	1,045	4,388	1,626	4,309	6,019	2,529	2,569	2,804	2,139	2,039	2,337	2,856	3,466	2,362	2,259	2,309
Total capital items	8,242	7,847	7,100	7,811	5,012	5,039	8,754	6,265	9,106	11,309	7,642	7,874	8,291	7,813	7,905	8,579	13,314	9,996	9,109	9,533	9,454
NET COST OF ACTIVITY	14,645	16,434	16,482	15,002	14,325	14,608	17,040	16,627	18,774	20,578	19,541	20,255	21,346	21,023	21,713	21,958	25,788	23,743	24,478	24,746	25,468
Rates	6,594	8,093	9,029	7,870	9,629	10,299	10,726	11,397	12,000	12,226	13,082	13,254	13,956	14,138	14,760	14,826	13,483	15,782	16,441	16,315	17,152
Borrowings	3,060	3,673	2,777	2,782	667	534	2,172	820	2,211	3,305	1,596	1,951	2,166	1,481	1,361	1,174	2,136	1,729	1,597	1,471	1,496
Depreciation reserve	2,445	2,672	3,233	3,461	3,694	3,994	4,366	4,640	4,799	5,289	5,111	5,305	5,486	5,673	5,868	6,242	10,460	6,531	6,747	7,275	7,144
Reserves & special funds	[201]	[201]	[205]	[210]	[214]	[219]	[224]	[230]	[236]	[242]	[248]	[255]	[262]	[269]	[276]	[284]	[291]	[299]	[307]	[315]	[324]
Unfunded depreciation	2,747	2,197	1,648	1,099	549	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	14,645	16,434	16,482	15,002	14,325	14,608	17,040	16,627	18,774	20,578	19,541	20,255	21,346	21,023	21,713	21,958	25,788	23,743	24,478	24,746	25,468

How much we are spending on capital works

Access and transport																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Asset renewal																					
Major drainage control	143	51	52	54	56	57	59	63	65	68	71	73	76	79	82	85	88	92	95	99	103
NZTA unsealed road metalling	27	27	28	29	31	31	32	34	35	36	37	38	39	40	41	42	43	45	46	47	48
NZTA sealed road resurfacing	1,020	1,144	1,268	1,392	1,516	1,641	1,765	1,874	1,944	2,019	2,096	2,176	2,260	2,346	2,436	2,529	2,626	2,726	2,831	2,939	3,052
NZTA drainage renewals	50	173	296	419	542	665	789	820	865	926	990	1,057	1,100	1,144	1,190	1,238	1,288	1,337	1,388	1,441	1,497
NZTA pavement rehabilitation	93	96	99	102	105	109	113	120	124	129	134	139	144	150	155	161	167	174	181	187	195
NZTA environmental renewals	20	21	22	24	24	25	26	27	29	30	31	27	28	30	32	34	35	37	40	42	44
NZTA traffic services renewals	371	411	422	281	290	300	314	322	322	322	322	322	322	322	322	322	322	322	322	322	322
Traffic modelling	37	38	39	40	41	42	43	45	46	47	49	50	51	53	54	56	57	59	61	62	64
Studies	12	12	12	12	13	13	13	14	14	15	15	15	16	16	17	17	18	18	19	19	20
NZTA major bridge repairs	222	128	326	333	204	140	143	218	218	529	164	168	173	178	183	362	4,377	240	240	546	183
Footpath renewal	224	313	401	490	578	667	755	778	801	825	850	875	902	929	956	985	1,015	1,045	1,076	1,109	1,142
Car park reseals	35	37	38	40	41	42	43	45	47	48	49	51	52	54	55	57	58	60	62	63	65
NZTA street light asset renewal	192	223	230	245	253	262	271	279	287	296	305	314	324	333	343	354	364	375	386	398	410
Total asset renewal	2,446	2,674	3,233	3,461	3,694	3,994	4,366	4,639	4,797	5,290	5,113	5,305	5,487	5,674	5,866	6,242	10,458	6,530	6,747	7,274	7,145
New assets and upgrades																					
CWB	321	156	160	143	278	285	292	314	322	331	340	350	359	369	380	390	401	413	424	436	448
CWB pathway sealing	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stride and ride general funds	-	197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major community connector studies	109	-	-	97	-	-	-	-	150	-	-	-	-	150	-	-	-	-	150	-	-
CWB new path development	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road reconstruction	-	-	-	-	-	-	-	-	-	650	650	-	-	300	300	-	-	-	650	650	650
NZTA stormwater quality improvement	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New bench seating - districtwide	14	14	15	15	15	16	16	16	17	17	18	18	19	19	20	20	21	22	22	23	23
NZTA minor safety improvements	357	364	381	1,012	390	399	409	419	430	441	453	466	479	493	506	521	535	550	566	581	598
NZTA LED streetlight deployment	1,021	844	657	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NZTA travel plan implementation	77	79	80	82	84	86	88	93	95	98	101	103	106	109	112	115	119	122	125	129	133
SH1 Revocation	-	1,779	1,690	1,136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Street lighting upgrade	24	25	25	27	26	27	28	29	30	31	31	32	33	34	35	36	37	38	39	40	41

Access and transport (continued)

	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Kapiti Road - K9	1,289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Raumati Road corridor	384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major community connector upgrades	-	-	-	-	-	-	-	-	-	-	-	1,304	1,500	345	354	-	1,385	-	-	-	-
Waitohu Valley Road upgrade	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NZTA east-west connectors	370	-	649	1,620	300	-	3,315	500	3,000	4,176	650	-	-	-	-	910	-	1,950	-	-	-
Waikanae emergency rail access	-	355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NZTA Road improvements (retaining walls)	-	204	210	218	225	232	240	255	265	275	286	296	308	320	332	345	358	371	386	400	416
Raumati Road (UCF7)	430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Poplar Ave retaining (UCF8)	450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kapiti Road - maclean park	198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hemeara to waimea stream	-	198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Park ave cycle markings	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ngarara Road - Ngaio/Russel reserve	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Connection Park Ave/ Expressway	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ngaio Road to town centre	-	148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Town centre to Te Moana Road	-	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae River to town centre	-	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peka Peka Road	-	395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ruapehu street cycle upgrade	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWB website	-	99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	5,796	5,173	3,867	4,350	1,318	1,045	4,388	1,626	4,309	6,019	2,529	2,569	2,804	2,139	2,039	2,337	2,856	3,466	2,362	2,259	2,309
TOTAL CAPITAL WORKS	8,242	7,847	7,100	7,811	5,012	5,039	8,754	6,265	9,106	11,309	7,642	7,874	8,291	7,813	7,905	8,579	13,314	9,996	9,109	9,533	9,454
External Funding	3,832	2,611	2,462	(3,009)	2,164	2,129	3,976	2,691	4,048	4,899	3,013	2,783	2,877	2,975	3,077	3,735	5,425	4,418	3,537	3,810	3,746

Infrastructure – Coastal Management

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

The Council's priority in this area is to assist in achieving the sustainable management of the coastal environment and protect publicly owned roads and public health infrastructure assets by maintaining council-owned seawalls as long as is practical and through facilitating beach protection projects.

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

Coastal restoration

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

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

Coastal maintenance

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

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

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

Wharemauku block wall project

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

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

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

As a result of these issues the strengthening work that was scheduled for 2017/18 is now planned to be undertaken in 2018/19. Council has allocated additional budget to cover the costs of resolving the old coach route issues.

Work on a long-term solution for Wharemauku and the modifications to the existing rock revetment are now programmed for 2025/27 with a budget of \$2.8 million.

Paekākāriki seawall

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

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

Because the wall is of particular interest to the Paekākāriki community, we have been talking with them during the concept design development stage and several options have been discussed. Council had decided to proceed with a concrete, timber and rock design recommended by our engineers and preferred by the community design group.

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

During the detailed investigation phase it was revealed that the consented option can only be built within the allocated budget by using PVC sheet piles for the wall foundation. However, a final peer review of the PVC sheet-piling option concluded that there were potential risks with this option. The cost estimates for the remaining viable options that are compatible with the community's preferred design significantly exceed the allocated budget of \$10.9 million.

These issues, together with the current focus on reducing capital expenditure over the first seven years of the 2018-38 Long term plan, have led to a re-assessment of the timing of the seawall project.

The Paekākāriki seawall is now planned to be built over 2021–23 and has an allocated budget of \$17.7 million for the original design. There is a risk that changing the seawall design (from a concrete wall to a rock wall) would cause significant consenting challenges and strong opposition from the local community even though a rock wall can be built for an estimated cost of \$12.5 million. If the rock wall option were to be chosen there would be an additional cost of around \$400,000 for achieving resource consent.

Raumati community seawall

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

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

The estimated replacement cost of this seawall is \$18 million. This cost includes community engagement, consenting, designs, construction and project management. Replacement arrangements have yet to be determined.

Council has decided to continue with the maintenance of the wall, but any tasks associated with capital works will be deferred to 2024 and beyond to allow the Council to decide on our strategy and approach on coastal matters in the district.

Other asset renewals

The Council engaged a consultant to carry out condition assessments of all coastal structures located on public land from Ōtaki to Paekākāriki and prepare a renewal

programme based on the condition and the risk of failure. The coastal structures assessed included beach outlets and seawalls in other locations not covered under any of the major projects.

A replacement cost of \$9.5 million has been estimated for these assets and it is planned to spend \$2.6 million during the first six years of the 2018–38 Long term plan and \$6.9 million from 2024/25 onwards.

Our three-year focus

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

How we will fund our coastal services

Targeted rate	100%
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How we will measure our performance

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

How much our coastal management will cost us

Coastal management																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	356	523	549	527	576	590	604	654	672	689	747	760	781	843	862	888	959	984	1,010	1,088	1,117
Depreciation and amortisation	361	479	512	579	589	776	1,052	1,122	1,182	970	1,046	1,162	1,217	1,339	1,394	1,560	1,575	1,669	1,632	1,853	1,873
Finance expense	323	223	241	239	365	773	1,041	1,057	1,086	1,149	1,220	1,235	1,225	1,207	1,223	1,227	1,184	1,136	1,169	1,223	1,210
Operating expenditure	1,040	1,225	1,302	1,345	1,530	2,139	2,697	2,833	2,940	2,808	3,013	3,157	3,223	3,389	3,479	3,675	3,718	3,789	3,811	4,164	4,200
Revenue																					
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET OPERATING COSTS	1,040	1,225	1,302	1,345	1,530	2,139	2,697	2,833	2,940	2,808	3,013	3,157	3,223	3,389	3,479	3,675	3,718	3,789	3,811	4,164	4,200
Capital items																					
Asset renewal	1,058	138	592	101	6,112	12,098	150	1,112	787	755	1,662	668	673	678	382	387	192	198	204	1,441	1,483
New assets/upgrades	531	647	77	54	56	57	654	881	708	2,469	52	350	218	224	2,061	207	471	328	3,900	67	69
Total capital items	1,589	785	669	155	6,168	12,155	804	1,993	1,495	3,224	1,714	1,018	891	902	2,443	594	663	526	4,104	1,508	1,552
NET COST OF ACTIVITY	2,629	2,010	1,971	1,500	7,698	14,294	3,501	4,826	4,435	6,032	4,727	4,175	4,114	4,291	5,922	4,269	4,381	4,315	7,915	5,672	5,752
Rates	870	1,090	1,201	1,277	1,496	2,139	2,697	2,832	2,940	2,808	3,012	3,157	3,224	3,390	3,478	3,675	3,718	3,789	3,811	4,164	4,201
Borrowings	531	647	77	54	56	57	655	881	708	2,469	52	350	218	224	2,062	207	470	328	3,900	67	69
Depreciation reserve	1,059	138	592	102	6,112	12,098	149	1,113	787	755	1,663	668	672	677	382	387	193	198	204	1,441	1,482
Unfunded depreciation	169	135	101	67	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	2,629	2,010	1,971	1,500	7,698	14,294	3,501	4,826	4,435	6,032	4,727	4,175	4,114	4,291	5,922	4,269	4,381	4,315	7,915	5,672	5,752

How much we are spending on capital works

Coastal management																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Coastal signage	12	14	14	14	15	15	16	-	16	17	17	18	18	19	19	20	20	21	22	22	23
Coastal renewals	16	41	493	-	626	550	12	273	500	600	500	500	500	500	200	200	-	-	-	1,232	1,267
Beach accessways upgrade	51	52	54	55	56	82	87	-	95	101	107	110	114	117	120	123	127	130	134	138	142
Coastal planting	29	31	31	32	33	34	35	35	36	37	38	40	41	42	43	44	45	47	48	49	51
Coastal protection Paekākāriki	950	-	-	-	5,382	11,417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Raumati north seawall	-	-	-	-	-	-	-	615	-	-	1,000	-	-	-	-	-	-	-	-	-	-
Marine Parade revetment	-	-	-	-	-	-	-	189	140	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	1,058	138	592	101	6,112	12,098	150	1,112	787	755	1,662	668	673	678	382	387	192	198	204	1,441	1,483
New assets and upgrades																					
Coastal monitoring capex	-	-	-	-	-	-	58	59	-	62	-	-	68	70	-	-	76	78	-	-	-
Coastal projects	-	585	24	-	-	-	538	426	413	-	-	296	95	97	2,003	147	333	187	3,835	-	-
Coastal restoration	31	62	53	54	56	57	58	-	49	51	52	54	55	57	58	60	62	63	65	67	69
Manly Street outlets	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Whareamauku block wall	400	-	-	-	-	-	-	396	246	2,356	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	531	647	77	54	56	57	654	881	708	2,469	52	350	218	224	2,061	207	471	328	3,900	67	69
TOTAL CAPITAL WORKS	1,589	785	669	155	6,168	12,155	804	1,993	1,495	3,224	1,714	1,018	891	902	2,443	594	663	526	4,104	1,508	1,552

Infrastructure – Solid Waste

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

Waste collection

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

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

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

Waste disposal

The district's landfill in Otaihanga has been closed for rubbish since 2007 but remains open as a limited cleanfill facility only. This cleanfill is used in the preparation for the final capping cover at the landfill. We have two rubbish-disposal facilities and three green waste and recycling facilities available to our community that are open seven days a week.

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

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

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

Landfill capping

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

Illegally dumped waste

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

Waste minimisation

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

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

Our three-year focus:

- Continue with the Otaihanga landfill cap construction and wetland upgrades
- Deliver and advocate for waste minimisation through actions such as education in schools and funding of waste minimisation projects (levy grants)
- Implement the regional waste management and minimisation plan

How we will fund our solid waste services

User fees	35%
Targeted rate	65%

How we will measure our performance

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

How much our solid waste services will cost us

Solid waste																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	799	718	762	746	768	790	808	823	839	814	834	845	846	861	872	901	925	936	957	981	1,007
Depreciation and amortisation	438	693	697	732	735	772	774	814	830	135	137	143	142	153	150	157	156	168	150	155	139
Finance expense	97	196	185	162	131	98	63	31	(2)	(23)	(29)	(35)	(40)	(45)	(51)	(58)	(63)	(68)	(73)	(77)	(81)
Operating expenditure	1,334	1,607	1,644	1,640	1,634	1,660	1,645	1,668	1,667	926	942	953	948	969	971	1,000	1,018	1,036	1,034	1,059	1,065
Revenue																					
Fees and charges	489	558	571	584	586	594	608	606	619	635	652	669	687	706	725	745	765	785	807	828	851
Operating revenue	489	558	571	584	586	594	608	606	619	635	652	669	687	706	725	745	765	785	807	828	851
NET OPERATING COSTS	845	1,049	1,073	1,056	1,048	1,066	1,037	1,062	1,048	291	290	284	261	263	246	255	253	251	227	231	214
Capital items																					
Asset renewal	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62
Total capital items	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62
NET COST OF ACTIVITY	1,364	1,635	1,403	1,147	1,086	1,097	1,064	1,220	1,072	309	302	294	322	273	256	267	328	271	303	278	276
Rates	796	1,051	1,072	1,054	1,047	1,065	1,035	1,060	1,045	287	286	280	257	258	241	249	248	245	220	224	206
Depreciation reserve	518	586	330	92	38	31	27	158	24	19	13	10	61	10	10	13	74	20	76	47	62
Movement in other reserves	50	(2)	1	1	1	1	2	2	3	3	3	4	4	5	5	5	6	6	7	7	8
TOTAL SOURCES OF FUNDS	1,364	1,635	1,403	1,147	1,086	1,097	1,064	1,220	1,072	309	302	294	322	273	256	267	328	271	303	278	276

How much we are spending on capital works

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

Infrastructure – Stormwater

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

With nearly one third of Kāpiti's properties designated as being flood-prone (for a 1 in 100 year event), minimising flooding and protecting flood prone properties is a significant challenge.

The impact of climate change on ground water tables, through rising sea levels and increasing storm intensity, is expected to add to that challenge. Currently parks and reserves are used for stormwater secondary overflow and this can cause disruption to these facilities. We make every effort to respond to requests for help during flooding events with provision of sand bags, clearance of blocked sumps and drains, and pumping of low-lying areas.

Prioritising stormwater upgrades

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

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

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

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

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

In 2017/18 the council were provided with three options for phasing of those 240 identified stormwater upgrade projects, with 25, 30 and 45 year options considered. This is a massive programme of work with a total estimated budget of \$239 million. In view of our capital

spending targets and borrowing limit council decided that 45 years was the most affordable option for implementing this programme.

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

Priority stormwater projects

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

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

Category	Number of projects	Investment (\$million)	Implementation over 45 years
Habitable floor flooding	28	\$56	year 1-30
Commercial Building flooding	05	\$8	year 7-22
Garage flooding	23	\$38	year 17-37
Section flooding	93	\$38	year 38-45
Asset Renewals	34	\$26	year 1-45
Minor capital works	34	\$8	year 1-37
Downstream constraints	22	\$50	year 1-33
Catchment based attenuation	1	\$14	year 26-42
Total	240	\$239	years 1-20 = \$73 million

Stream and open drain maintenance

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

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

We are awaiting final decisions from GWRC on the consent for cleaning Mazengarb stream and tributaries of Wharemauku so that work can proceed. *(should be received in the next*

few months). Vegetation removal work is undertaken annually in most of the other drains (where resource consent is not required).

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

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

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

Causes and contributors to flooding in Kāpiti

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

The identified causes were:

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

Thinking of the environment

Ecological enhancement of our streams and open drains is important and we make every effort to ensure our stormwater systems do not harm the downstream receiving environment. Our new stormwater systems are designed to have minimal environmental effects where

possible including planting, rain gardens, treatment devices and, where feasible, redirection of piped drains into an above ground channel to restore them to a more natural state. We use detention and distribution systems to minimise negative effects on natural systems.

Stormwater education

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

Consequently, we are planning to implement a stormwater education programme over coming years for private asset owners to inform them about how their systems link to the public stormwater network, how non-performance of their systems contribute to flooding, inform them of their roles and responsibilities in asset maintenance and provide guidance on how to best maintain different asset types.

Stormwater bylaw

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

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

Working with Greater Wellington Regional Council

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

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

Other responses to causes of flooding

Council commenced a down pipe inspection programme and a smoke testing programme to identify where and how each property is discharging stormwater. The findings from this testing will be used for future modelling work, implementation of the stormwater bylaw and for other future planning works.

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

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

Water quality monitoring

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

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

The whaitua process

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

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

Flood hazard modelling

We are planning to review and update our flood hazard modelling which identifies flood hazards and assesses the risk to the community and to properties in both one-in-100 year and one-in-50 year flood events. For properties that are prone to flooding in such events that data is shown on their LIM reports and can affect property sales and insurability.

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

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

Our three-year focus

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

How we will fund our stormwater services

Targeted rate	100%
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How we will measure our performance

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

How much our stormwater services will cost us

Stormwater																					
	2017/18 \$'000	Year 1 18/ 19 \$'000	Year 2 19/ 20 \$'000	Year 3 20/ 21 \$'000	Year 4 21/ 22 \$'000	Year 5 22/ 23 \$'000	Year 6 23/ 24 \$'000	Year 7 24/ 25 \$'000	Year 8 25/ 26 \$'000	Year 9 26/ 27 \$'000	Year 10 27/ 28 \$'000	Year 11 28/ 29 \$'000	Year 12 29/ 30 \$'000	Year 13 30/ 31 \$'000	Year 14 31/ 32 \$'000	Year 15 32/ 33 \$'000	Year 16 33/ 34 \$'000	Year 17 34/ 35 \$'000	Year 18 35/ 36 \$'000	Year 19 36/ 37 \$'000	Year 20 37/ 38 \$'000
Expenditure																					
Other operating expense	1,535	1,971	2,227	2,141	2,198	2,235	2,276	2,326	2,468	2,784	2,889	2,882	2,960	3,068	3,135	3,230	3,355	3,441	3,532	3,666	3,762
Depreciation and amortisation	1,250	1,211	1,203	1,308	1,322	1,378	1,383	1,528	1,594	1,695	1,703	1,903	2,010	2,237	2,357	2,568	2,650	2,874	2,885	3,079	3,155
Finance expense	942	837	925	1,063	1,189	1,282	1,437	1,636	1,766	1,817	1,980	2,278	2,596	2,927	3,186	3,384	3,601	3,824	4,051	4,245	4,481
Operating expenditure	3,727	4,019	4,355	4,512	4,709	4,895	5,096	5,490	5,828	6,296	6,572	7,063	7,566	8,232	8,678	9,182	9,606	10,139	10,468	10,990	11,398
Revenue																					
Fees and charges	-	68	69	71	72	74	75	77	79	81	83	86	88	90	93	95	98	101	103	106	109
Development and financial contributions revenue	52	52	53	54	55	57	58	59	61	62	64	66	68	69	71	73	75	77	79	81	84
Operating revenue	52	120	122	125	127	131	133	136	140	143	147	152	156	159	164	168	173	178	182	187	193
NET OPERATING COSTS	3,675	3,899	4,233	4,387	4,582	4,764	4,963	5,354	5,688	6,153	6,425	6,911	7,410	8,073	8,514	9,014	9,433	9,961	10,286	10,803	11,205
Capital items																					
Asset renewal	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
New assets/upgrades	1,452	2,057	3,245	4,703	2,925	3,026	5,933	4,005	3,306	2,214	7,674	8,080	8,677	8,911	6,468	6,772	7,623	6,243	7,646	5,939	7,470
Total capital items	1,452	2,569	3,664	4,704	3,287	3,363	5,991	5,331	3,306	2,214	8,089	8,080	9,186	8,952	6,545	6,772	7,623	7,272	8,046	6,103	10,105
NET COST OF ACTIVITY	5,127	6,468	7,897	9,091	7,869	8,127	10,954	10,685	8,994	8,367	14,514	14,991	16,596	17,025	15,059	15,786	17,056	17,233	18,332	16,906	21,310
Rates	3,727	3,952	4,285	4,441	4,637	4,821	5,021	5,413	5,749	6,216	6,489	6,977	7,477	8,141	8,585	9,087	9,509	10,039	10,365	10,883	11,289
Borrowings	1,452	2,057	3,245	4,703	2,925	3,026	5,933	4,005	3,306	2,214	7,674	8,080	8,677	8,911	6,468	6,772	7,623	6,243	7,646	5,939	7,470
Depreciation reserve	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
Reserves & special funds	(52)	(52)	(53)	(54)	(55)	(57)	(58)	(59)	(61)	(62)	(64)	(66)	(68)	(69)	(71)	(73)	(75)	(77)	(79)	(81)	(84)
TOTAL SOURCES OF FUNDS	5,127	6,469	7,896	9,091	7,869	8,127	10,954	10,685	8,994	8,368	14,514	14,991	16,595	17,024	15,059	15,786	17,057	17,234	18,332	16,905	21,310

How much we are spending on capital works

Stormwater																						
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Asset renewal																						
Stormwater renewals	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635	
Total asset renewal	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635	
New assets and upgrades																						
Category A - Habitable floor flooding upgrade	-	1,719	2,815	3,995	2,150	752	4,570	2,271	2,549	1,608	3,280	4,625	3,538	3,328	-	4,487	1,815	78	1,710	5,403	3,378	
Category B - Commercial building flooding	-	-	-	-	-	-	-	-	437	125	2,678	2,028	2,253	139	-	1,318	-	-	-	164	-	
Category C - Garage flooding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,330	240	-	2,398	
Category E - Downstream constraint upgrades	-	107	311	708	659	2,227	1,286	1,106	-	-	1,422	1,411	2,746	4,521	6,325	906	5,718	4,298	5,696	-	1,689	
Category F - Catchment-based attenuation upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Category G - Section flooding upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Major stormwater projects	611	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Minor stormwater projects	821	219	102	-	116	47	57	628	309	482	270	-	135	918	143	22	91	538	-	326	-	
Matatua Road house upgrade	-	13	16	-	-	-	20	-	11	-	24	16	4	4	-	39	-	-	-	45	5	
Pump station renewals	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	1,452	2,058	3,244	4,703	2,925	3,026	5,933	4,005	3,306	2,215	7,674	8,080	8,676	8,910	6,468	6,772	7,624	6,244	7,646	5,938	7,470	
TOTAL CAPITAL WORKS	1,452	2,570	3,663	4,704	3,287	3,363	5,991	5,331	3,306	2,215	8,089	8,080	9,185	8,951	6,545	6,772	7,624	7,273	8,046	6,102	10,105	

Infrastructure – Wastewater

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

Protecting public health and the environment

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

Consenting of the Paraparaumu wastewater treatment plant

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

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

Ōtaki treatment plant land disposal treatment area optimisation

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

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

Management of our districts water catchments

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

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

Biosolids strategy – agreeing a sustainable long term solution

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

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

Managing our trade waste

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

An effective and efficient wastewater service now and for the future

Paraparaumu wastewater treatment plant renewals and capacity upgrades

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

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

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

Balancing investment, risk and resilience.

Continuing to build our understanding of the condition and performance of our assets

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

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

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

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

Ōtaki wastewater treatment plant condition and capacity study

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

Wastewater pumping station ongoing condition assessment

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

Planning for the future of our wastewater collection network

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

This study found that these networks had sufficient capacity for future growth once the Waikanae duplicate rising main was commissioned. A limited number of isolated overflow risks during wet weather events were identified and these are projected to increase

marginally by 2046. Provision has been made in the first three years of this long term plan to examine these isolated risks in greater detail and identify potential solutions for future consideration.

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

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

Managing our investment in renewals

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

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

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

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

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

Our three year focus

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

How we will fund our wastewater services

Targeted rate	100%
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How we will measure our performance

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

How much our wastewater services will cost us

Wastewater																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	4,449	4,266	4,510	4,587	4,797	4,815	5,055	5,022	5,362	5,409	5,619	5,646	5,979	5,893	6,185	6,193	6,507	6,509	6,839	6,844	7,215
Depreciation and amortisation	2,981	3,287	3,332	3,504	3,549	3,826	3,872	4,071	4,229	4,472	4,509	4,795	4,843	5,144	5,187	5,531	5,554	5,906	4,516	4,370	4,469
Finance expense	861	367	350	357	346	281	149	84	21	(112)	(250)	(403)	(581)	(758)	(922)	(1,117)	(1,313)	(1,497)	(1,672)	(1,705)	(1,688)
Operating expenditure	8,291	7,920	8,192	8,448	8,692	8,922	9,076	9,177	9,612	9,769	9,878	10,038	10,241	10,279	10,450	10,607	10,748	10,918	9,683	9,509	9,996
Revenue																					
Development and financial contributions revenue	150	150	153	156	160	163	167	171	176	180	185	190	195	200	206	211	217	223	229	235	241
Operating revenue	150	150	153	156	160	163	167	171	176	180	185	190	195	200	206	211	217	223	229	235	241
NET OPERATING COSTS	8,141	7,770	8,039	8,292	8,532	8,759	8,909	9,006	9,436	9,589	9,693	9,848	10,046	10,079	10,244	10,396	10,531	10,695	9,454	9,274	9,755
Capital items																					
Asset renewal	1,827	1,199	1,143	1,027	1,693	1,362	794	1,523	1,417	869	1,650	1,538	944	1,931	1,814	1,026	2,098	1,970	1,354	6,419	3,356
New assets/upgrades	1,329	312	357	1,974	1,751	-	317	2,874	121	997	-	-	-	-	-	-	-	-	-	-	-
Total capital items	3,156	1,511	1,500	3,001	3,444	1,362	1,111	4,397	1,538	1,866	1,650	1,538	944	1,931	1,814	1,026	2,098	1,970	1,354	6,419	3,356
NET COST OF ACTIVITY	11,297	9,281	9,539	11,293	11,976	10,121	10,020	13,403	10,974	11,455	11,343	11,386	10,990	12,010	12,058	11,422	12,629	12,665	10,808	15,693	13,111
Rates	7,621	7,385	7,789	8,180	8,559	8,922	9,075	9,177	9,612	9,770	9,878	10,038	10,241	10,280	10,449	10,606	10,748	10,919	9,684	9,510	9,997
Borrowings	1,329	312	357	1,974	1,751	-	317	2,874	121	997	-	-	-	-	-	-	-	-	-	-	-
Depreciation reserve	1,827	1,199	1,143	1,027	1,693	1,362	794	1,523	1,417	869	1,650	1,538	944	1,931	1,814	1,026	2,098	1,970	1,354	6,419	3,356
Reserves & special funds	(150)	(150)	(153)	(156)	(160)	(163)	(167)	(171)	(176)	(180)	(185)	(190)	(195)	(200)	(206)	(211)	(217)	(223)	(229)	(235)	(241)
Unfunded depreciation	670	536	402	268	134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	11,297	9,282	9,538	11,293	11,977	10,121	10,019	13,403	10,974	11,456	11,343	11,386	10,990	12,011	12,057	11,421	12,629	12,666	10,809	15,694	13,112

How much we are spending on capital works

Wastewater																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Capital expenditure depot	6	6	6	6	6	6	6	7	7	7	7	7	7	8	8	8	8	9	9	9	9
Ōtaki treatment plant consent	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115	34
Paraparaumu treatment plant consent	-	215	500	315	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu treatment plant discharge consent renewal	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retic unplanned renewals	82	84	86	88	90	92	94	97	99	102	105	108	111	114	117	120	124	127	131	135	138
Retic planned renewals	605	200	50	107	600	80	105	828	243	125	897	263	135	1,114	429	147	1,210	466	400	5,339	1,689
Pump station unplanned renewals	128	133	136	139	143	146	150	154	158	162	167	171	176	181	186	191	197	202	208	214	220
Pump station planned renewals	200	50	50	50	125	700	92	83	546	100	90	593	108	97	644	118	106	700	128	115	760
Paraparaumu treatment plant renewals	272	481	283	290	297	304	311	319	328	337	346	356	366	376	386	397	408	420	431	444	456
Ōtaki treatment plant renewals	36	31	31	32	33	34	35	35	36	37	38	40	41	42	43	44	45	47	48	49	51
Paraparaumu treatment plant inlet works	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu treatment plant dissolved air flotation	315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	1,827	1,200	1,142	1,027	1,694	1,362	793	1,523	1,417	870	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357
New assets and upgrades																					
Ōtaki treatment plant upgrade process	186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae duplicate rising main	1,143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reticulation upgrades	-	77	200	-	-	-	-	-	121	997	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu treatment plant upgrades	-	-	-	151	-	-	-	118	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki treatment plant upgrades	-	235	157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inlet works	-	-	-	1,791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aeration system renewal	-	-	-	32	1,751	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RAS pump station 1 upgrade	-	-	-	-	-	-	17	284	-	-	-	-	-	-	-	-	-	-	-	-	-
A recycle pump upgrade	-	-	-	-	-	-	12	402	-	-	-	-	-	-	-	-	-	-	-	-	-
Bioreactor reconfiguration	-	-	-	-	-	-	58	651	-	-	-	-	-	-	-	-	-	-	-	-	-
Secondary hydraulic upgrade	-	-	-	-	-	-	115	828	-	-	-	-	-	-	-	-	-	-	-	-	-
Ultraviolet upgrade	-	-	-	-	-	-	115	591	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	1,329	312	357	1,974	1,751	-	317	2,874	121	997	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	3,156	1,512	1,499	3,001	3,445	1,362	1,110	4,397	1,538	1,867	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357

Infrastructure – Water

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

He taonga te wai – water is precious

Being wise with water

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

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

In conjunction with the implementation of consumer metering council has made significant improvements to the district's water use management, using the new consumption data derived from consumer metering. An improved understanding of how much water is typically used in specific locations has enabled faster identification of suspected losses, which has contributed to more timely and better targeted investigations. This, in turn, has resulted in faster repairs and further reductions in water loss volumes. Council will continue to implement water conservation activities and closely monitor and manage water supplies to maintain and build on wise water use in Kāpiti.

Sustainable water source secured

The completion, in 2017, of the three years of extensive environmental baseline monitoring of the river recharge project secured the approval from Greater Wellington Regional Council (GWRC) to proceed to use the full capacity of stage 1 for the summer of 2017/18. This removes the need to use aquifer (bore) water for the public supply in the Waikanae water supply scheme. This plan provides for the staged development of this scheme to meet our future demands as we grow. We retain access to the aquifer water as an emergency public water source should it ever be needed, providing some core resilience to this scheme.

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

Participating in the management of our districts water sources

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

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

A safe, clean water supply now and for the future

Safe drinking water is paramount

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

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

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

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

Water safety works needed in Ōtaki and Hautere to achieve full and continuous compliance.

The Ōtaki and Hautere supplies do not meet part 5 of the drinking water standards (protozoal compliance criteria) 100% of the time. High intensity ultraviolet and chlorination treatment are already in place for both of these supplies, however turbidity events in bore water can reduce the effectiveness of UV sterilisation and its ability to kill bacteria and protozoa. The chlorine treatment provides sufficient disinfection against bacterial

contamination ensuring that part 4 of the standards is met (bacterial compliance criteria). However, turbidity events can result in periods of non-compliance with regard to the protozoal standard on occasion (it is estimated that turbidity events affect the performance of the Ōtaki treatment plant approximately 1-3% of the time).

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

Water safety and resilience programme

Council is committed to providing safe drinking water to our communities.

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

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

What is protozoa?

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

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

Renewal and resilience upgrades for Waikanae water treatment plant

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

The first of the three planned stages of work was completed in 2015 together with the first stage of the river recharge with ground water scheme. Stage 2 of the Waikanae water treatment plant upgrades commences in 2018/19 renewing aging assets critical to the ongoing reliable performance of the treatment process. The plants single clarifier, various filter equipment, treated water pumps and ancillary services are all included in the renewal along with seismic resilience upgrades to a number of process structures.

Water storage resilience in Ōtaki in 2024

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

Balancing investment, risk and resilience.

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

Continuing to build our understanding of the condition and performance of our assets

Affordability is a priority for us and as such we apply a risk management approach to maintaining network performance. Central to this is understanding the criticality of each part of the water supply network and adopting appropriate strategies for monitoring, management and renewal. This approach balances the resources invested into condition and performance assessments of network assets against the consequences of failure in respect of those assets.

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

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

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

Managing our investment in renewals

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

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

Paying for our water service – covering the costs

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

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

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

Our three-year focus

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

- Water Resilience Programme including:
 - Continue planning for Waikanae water treatment plant renewal stage two, including clarifier renewal in 2018/19 to improve treatment performance and allow the deferral of filter upgrades to 2023/24
 - Installation of micro-filters and other water safety improvements at Hautere water treatment plant
 - Upgrade of Ōtaki water treatment plant
- Continue water conservation initiatives including leak detection and repair
- Improve pipeline condition and performance understanding and prioritise asset renewals

How we will fund our water services

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

How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
We provide a continuous potable water supply that meets New Zealand drinking water standards	Median response times to a fault or unplanned interruption to our water network measured by attendance time (from the time Council receives notification to the time that staff are on site)	Urgent = less than or equal to 1 hour	No change
		Non-urgent = less than or equal to 3 days	DIA mandatory measure
	Median response times to a fault or unplanned interruption to our water network measured by resolution time (from the time that Council receives notification to the time that staff confirm resolution)	Urgent = less than or equal to 5 hours	No change
		Non-urgent = less than or equal to 4 days	DIA mandatory measure
	Measure the extent to which the district's drinking water supply complies with: a) part 4 of the drinking-water standards (bacteria compliance criteria); and b) part 5 of the drinking-water standards (protozoal compliance criteria)	a) Achieve 100%	No change
		b) Achieve 100%	DIA mandatory measure
We encourage the sustainable use of potable water and aim to reduce water loss from our water network	Residents who are satisfied with the quality of Council's water supply (taste, odour, clarity)	80%	No change
	Measure the total number of complaints received by Council, per 1000 connections, to council's networked reticulation system, about any of the following: a) drinking water clarity b) drinking water taste c) drinking water odour d) drinking water pressure or flow e) continuity of supply, and f) council's response to any of these issues	At or below 6.2 complaints per 1000 connections	Amended target to allow for inclusion of water pressure complaints DIA mandatory measure (result was 6.2/1000 in 2016/17)
	Peak water consumption in litres per person per day (l/p/d)	At or below 490 l/p/d	No change
	Average water consumption per person per day	At or below 325 litres per person per day	2015/16 baseline DIA mandatory measure
	Percentage of real water loss from the Council's networked reticulation system	At or below 23.6%	2015/16 baseline DIA mandatory measure

How much our water management will cost us

Water																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	3,874	4,349	4,446	4,470	4,593	4,703	4,762	4,923	5,020	5,122	5,636	5,400	5,521	5,716	5,760	5,957	6,391	6,236	6,370	6,780	6,744
Depreciation and amortisation	2,703	2,765	2,824	3,304	3,557	3,734	3,746	3,974	4,086	4,355	4,536	4,820	5,030	5,305	5,341	5,691	5,734	6,145	6,164	6,529	6,414
Finance expense	1,859	1,117	1,267	1,515	1,525	1,390	1,268	1,245	1,422	1,682	1,788	1,805	1,729	1,572	1,489	1,387	1,288	1,189	1,079	926	708
Operating expenditure	8,436	8,231	8,537	9,289	9,675	9,827	9,776	10,142	10,528	11,159	11,960	12,025	12,280	12,593	12,590	13,035	13,413	13,570	13,613	14,235	13,866
Revenue																					
Fees and charges	39	40	41	42	43	44	45	46	47	48	50	51	52	54	55	57	58	60	61	63	65
Development and financial contributions revenue	103	103	105	108	110	113	115	118	121	124	127	131	134	138	142	146	149	154	158	162	166
Operating revenue	142	143	146	150	153	157	160	164	168	172	177	182	186	192	197	203	207	214	219	225	231
NET OPERATING COSTS	8,294	8,088	8,391	9,139	9,522	9,670	9,616	9,978	10,360	10,987	11,783	11,843	12,094	12,401	12,393	12,832	13,206	13,356	13,394	14,010	13,635
Capital items																					
Asset renewal	768	396	426	467	463	992	961	743	1,103	777	769	6,002	1,018	738	2,580	1,356	1,891	2,803	4,202	1,764	1,895
New assets/upgrades	-	1,500	9,647	6,118	494	-	777	4,599	9,325	8,432	3,652	-	-	2,418	1,800	1,397	3,024	389	719	-	676
Total capital items	768	1,896	10,073	6,585	957	992	1,738	5,342	10,428	9,209	4,421	6,002	1,018	3,156	4,380	2,753	4,915	3,192	4,921	1,764	2,571
NET COST OF ACTIVITY	9,062	9,984	18,464	15,724	10,479	10,662	11,354	15,320	20,788	20,196	16,204	17,845	13,112	15,557	16,773	15,585	18,121	16,548	18,315	15,774	16,206
Rates	8,269	8,088	8,418	9,196	9,605	9,783	9,731	10,098	10,481	11,109	11,910	11,974	12,229	12,539	12,535	12,978	13,354	13,511	13,552	14,171	13,801
Borrowings	-	1,500	9,647	6,118	494	-	777	4,599	9,325	8,432	3,652	-	-	2,418	1,800	1,397	3,024	389	719	-	676
Depreciation reserve	768	396	426	467	463	992	961	743	1,103	777	769	6,002	1,018	738	2,580	1,356	1,891	2,803	4,202	1,764	1,895
Reserves & special funds	(103)	(103)	(105)	(108)	(110)	(113)	(115)	(118)	(121)	(124)	(127)	(131)	(134)	(138)	(142)	(146)	(149)	(154)	(158)	(162)	(166)
Unfunded depreciation	128	103	77	51	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	9,062	9,984	18,463	15,724	10,478	10,662	11,354	15,322	20,788	20,194	16,204	17,845	13,113	15,557	16,773	15,585	18,120	16,549	18,315	15,773	16,206

How much we are spending on capital works

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

Community services - Community facilities and community support

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

Community facilities

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

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

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

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

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

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

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

Renewal and upgrade projects

Paraparaumu Memorial Hall

Significant renewal work is required on the Paraparaumu Memorial Hall to ensure it meets an appropriate standard and earthquake and weather-tightness requirements. The majority of this work is programmed to be done over 2018–2020 at a budget of just under \$400,000. Residual interior renewal work is programmed for 2022/23 at a budget of just over \$200,000.

Housing for older persons

The majority of the Council's 118 housing for older person's' units were built between 1979 and 1985 and are well located and structurally sound. However, many of them are reaching a point where they require significant renewals, including bathrooms and kitchens as well as upgrades in terms of insulation and installation of smoke alarms.

We are planning a change in the approach to renewals, so that every unit is programmed to have an interior renewal every twenty years and no back-log of overdue renewals in future. Renewals will be prioritized according to condition and undertaken when units become vacant. This programme of work has a budget of \$640,000 over the first three years of this long term plan.

New Waikanae toilet facility

As part of the planned expansion of the footprint of the Mahara Gallery we will be building a new toilet facility in Waikanae to serve Mahara Place. It is proposed to be an 'Exeloo' facility and will be built in 2020/21 at an estimated cost of \$318,000.

Earthquake-prone buildings

We will undertake detailed structural assessments on council-owned buildings that are earthquake-prone with an estimated \$280,000 being spent on remediation works in the next three years. Until more is known from detailed structural assessments of buildings, earthquake strengthening and improvement costs are indicative only.

Community support

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

The community support activity provides a framework for council to develop and grow social assets, to ensure people are connected and living in communities that are connected.

Council seeks to celebrate what is great about the district, while building and developing relationships and responding to the needs, challenges and opportunities in our community.

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

Facilitating the community to work together

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

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

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

Council will be providing financial support for the district's not-for-profit sector in two main ways. Our new social investment fund will provide contestable funding for substantial social services initiatives. The total fund is \$345,000 for the next three years.

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

Social Investment

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

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

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

Crime prevention and community safety are a key focus for council and improving safety, and the perceptions of safety, are a part of this. The Council will work towards addressing the causes of anti-social behaviour including initiatives focused on community-connectedness. We will continue to respond to opportunities from central government to improve community safety, for example, the Alcohol in Public Places Bylaw.

Social housing

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

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

Environmental sustainability

Environmental sustainability is important to our district. We support initiatives that move the district toward a focus on sustainability and the preservation of the natural environment for current and future generations. We have a number of roles in supporting environmental sustainability including funding the Enviroschools programme. That programme is active in nine of our schools with 19 other local schools and early childhood centres utilising the Enviroschools network.

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

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

Emissions management

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

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

Kāpiti welfare response

Under the Civil Defence Emergency Management Act 2002, councils have a key role in planning and preparing for emergencies, response and recovery in the event of an emergency. Part of the Council's role is to build a local welfare response. This requires us to identify suitable locations for welfare hubs that are compatible with our changing community demographics, plan and develop welfare training exercises in partnership with WREMO, and manage and coordinate welfare committee meetings with local and regional welfare agencies. We have budgeted \$85,000 per annum for 2018/19 and 2019/20 to develop and implement a Kāpiti specific welfare plan.

Age-friendly Kāpiti

We want to help enable people of all ages to actively participate in community activities.

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

Youth development

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

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

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

Our three-year focus

- Undertake earthquake-prone building remediation and exterior renewals for Paraparaumu Memorial Hall in 2018/19
- Commence and complete Community Centre renewals, including interior painting and some replacement of flooring and lighting as required
- Continue with earthquake-prone Council-owned buildings project
- Commence 20 year programme of renewals for housing for older persons units
- Build new public toilets in Waikanae to replace those adjacent to Mahara Gallery
- Continue community financial support
- Continue place-led community development projects
- Continue with regular resilience and community-building events
- Continue to provide free eco-design advisory service

How we will fund our community facilities and community support

	User fees	Targeted rate
Halls	20%	80%
Housing for older persons	100%	
Public toilets		100%
Community support		100%

How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
<i>Council-owned property</i>			
We provide a good standard of comfort, convenience, quality and usability of the library buildings	Users (%) who are satisfied with the standard of the library building facilities	85%	No change
Council hall hirers are satisfied that the halls meet their needs	Users who are satisfied with halls	80%	No change
Our housing for the older persons' rents are fair and reasonable, the service and facilities are of a good standard and our high occupancy rates are maintained	Occupancy rate of available ¹ housing for older persons units	97%	Amended measure to allow for increased unavailability for maintenance and renewals work
	Housing for older persons tenants (%) who rate services and facilities as good value for money	85%	No change
	Housing for older persons tenants (%) who are satisfied with services and facilities	85%	No change
We ensure that council-owned buildings are fit for purpose	Percentage of Council-owned buildings that have a current building warrant of fitness (where required)	100%	No change
Our toilets are clean, feel safe, and are well maintained	Residents (%) who are satisfied that public toilets are clean, well-maintained and safe	75%	No change
	Urgent requests to public toilet facilities that are responded to within four hours	98%	No change

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

Contribution to outcomes	Performance measures	Target	Comment
<i>Community support</i>			
We provide resources to the community for capacity building and service provision focused on community priorities and we provide the youth council, older persons' council and the accessibility advisory group with opportunities to influence the content of council strategies, policies and project planning	Youth Development Centre opens and Youth development programme deliverables are achieved.	Achieve	New measure
	Council's social investment programme enables services to deliver on community priorities.	Achieve	New measure
	Participants from the social and community sector are satisfied with the learning opportunities and workshops provided by Council.	Achieve	New measure
	The youth council, older persons' council and accessibility advisory group are satisfied or very satisfied with opportunities provided to influence the content of council strategies, policies and project planning	Satisfied	No change
	Residents (%) who are satisfied with the council's community support services	85%	No change
Council provides opportunities for the community to participate in activities and events that encourage community resilience and promote diversity and connectedness	Community connectedness and diversity projects and initiatives planned for year are progressed or completed	Achieve	Amended measure
	Estimated attendance at community and environmentally focussed activities and events	For monitoring only	Amended measure There is no target as events can vary from year to year – but it is useful to monitor attendance to determine the success/popularity of the events held.

How much our community facilities and community support will cost us

Community facilities and community support																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	3,817	3,879	4,185	4,232	4,332	4,422	4,488	4,601	4,658	4,760	4,854	4,902	5,045	5,126	5,304	5,381	5,509	5,652	5,784	5,947	6,127
Depreciation and amortisation	999	1,156	1,225	1,316	1,353	1,363	1,452	1,412	1,401	1,499	1,383	1,409	1,343	1,176	1,057	1,126	1,076	1,108	1,237	1,261	1,190
Finance expense	49	48	65	65	51	27	(9)	(65)	(115)	(158)	(178)	(192)	(227)	(252)	(256)	(266)	(284)	(280)	(276)	(285)	(284)
Operating expenditure	4,865	5,083	5,475	5,613	5,736	5,812	5,931	5,948	5,944	6,101	6,059	6,119	6,161	6,050	6,105	6,241	6,301	6,480	6,745	6,923	7,033
Revenue																					
Fees and charges	1,202	1,324	1,398	1,440	1,454	1,504	1,558	1,596	1,636	1,678	1,723	1,770	1,818	1,867	1,917	1,969	2,022	2,077	2,133	2,190	2,250
Development and financial contributions revenue	48	48	49	51	52	53	54	55	57	58	60	61	63	65	66	68	70	72	74	76	78
Other operating revenue	43	43	43	43	43	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating revenue	(1,293)	(1,415)	(1,490)	(1,534)	(1,549)	(1,600)	(1,612)	(1,651)	(1,693)	(1,736)	(1,783)	(1,831)	(1,881)	(1,932)	(1,983)	(2,037)	(2,092)	(2,149)	(2,207)	(2,266)	(2,328)
NET OPERATING COSTS	3,572	3,668	3,985	4,079	4,187	4,212	4,319	4,297	4,251	4,365	4,276	4,288	4,280	4,118	4,122	4,204	4,209	4,331	4,538	4,657	4,705
Capital items																					
Asset renewal	361	1,218	426	474	830	1,067	313	182	1,754	708	1,364	1,101	637	955	1,096	568	749	1,434	1,212	1,079	1,333
New assets/upgrades	366	8	8	327	9	9	9	52	10	13	128	125	16	17	18	19	20	20	21	21	22
Total capital items	727	1,226	434	801	839	1,076	322	234	1,764	721	1,492	1,226	653	972	1,114	587	769	1,454	1,233	1,100	1,355
NET COST OF ACTIVITY	4,299	4,894	4,419	4,880	5,026	5,288	4,641	4,531	6,015	5,086	5,768	5,514	4,933	5,090	5,236	4,791	4,978	5,785	5,771	5,757	6,060
Rates	2,507	2,811	3,357	3,681	4,011	4,266	4,374	4,352	4,311	4,424	4,334	4,351	4,340	4,183	4,189	4,272	4,279	4,403	4,613	4,734	4,783
Borrowings	350	8	8	326	9	9	9	52	10	13	129	125	16	17	18	19	20	20	21	21	22
Depreciation reserve	362	1,221	426	473	832	1,066	312	182	1,751	707	1,365	1,099	640	955	1,095	568	749	1,434	1,211	1,078	1,333
Reserves & special funds	(48)	(48)	(49)	(51)	(52)	(53)	(54)	(55)	(57)	(58)	(60)	(61)	(63)	(65)	(66)	(68)	(70)	(72)	(74)	(76)	(78)
Unfunded depreciation	1,128	902	677	451	226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	4,299	4,894	4,419	4,880	5,026	5,288	4,641	4,531	6,015	5,086	5,768	5,514	4,933	5,090	5,236	4,791	4,978	5,785	5,771	5,757	6,060

How much we are spending on capital works

Community facilities and community support																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Asset renewal																					
Paraparaumu housing renewals	15	9	-	-	42	29	-	-	10	12	16	42	-	2	105	45	14	25	9	14	18
Ōtaki housing renewals	48	23	-	-	43	136	-	-	2	-	35	54	-	45	70	10	48	135	199	30	46
Waikanae housing renewals	-	-	5	-	-	-	-	-	-	-	2	3	7	-	-	8	-	-	-	3	-
Districtwide housing renewals	-	244	200	200	250	250	184	168	157	161	165	169	173	178	183	187	192	197	202	208	213
Rental properties renewals	-	56	-	-	13	20	-	-	20	10	135	18	45	38	71	22	47	159	43	41	121
Paekakariki - reroof	-	-	2	3	-	-	-	-	-	2	12	5	-	4	3	-	-	-	3	32	13
Paraparaumu/Raumati - public toilet renewals	-	-	-	-	-	13	-	-	-	8	23	10	-	6	3	-	17	-	17	19	30
Districtwide toilets planned renewals	-	-	-	-	-	-	-	-	-	-	101	-	-	-	-	-	-	-	-	128	-
Waikanae - public toilet renewals	-	-	-	-	-	7	13	-	-	8	48	3	-	-	-	8	6	4	42	47	62
Ōtaki - public toilet renewals	-	-	-	112	-	30	27	-	-	7	28	6	-	-	7	-	20	26	15	25	35
Paraparaumu/Raumati - beams/seating	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	-
Road sealing	-	-	-	-	-	-	-	-	-	-	-	-	-	32	-	-	-	-	-	-	25
Paekakariki - hall furniture renewals	-	-	3	-	20	-	-	-	-	-	-	-	-	66	-	-	-	-	-	-	-
Paekakariki - hall upgrading	-	-	-	9	10	13	3	-	16	16	46	18	12	6	14	5	41	57	-	40	57
Paraparaumu/Raumati - planned renewals	10	-	-	-	-	-	-	-	-	7	46	27	77	8	10	-	31	47	14	11	47
Paraparaumu/Raumati-community centre entry	-	147	-	-	-	-	-	-	-	5	81	14	5	7	96	-	-	9	19	31	96
Paraparaumu - Memorial Hall renewals	11	260	145	-	3	256	-	-	14	14	39	-	-	-	27	48	19	-	-	10	46
Raumati - poolside restaurant	-	51	-	23	-	-	4	-	-	-	25	11	-	50	33	28	7	503	15	59	35
Waikanae Memorial Hall - small projects	-	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Beach - hall planned renewals	10	10	-	21	7	4	-	-	9	25	12	9	-	-	46	38	7	8	13	28	21
Reikorangi Hall planned renewals	-	-	-	2	-	14	-	-	5	5	6	-	-	17	10	-	13	19	-	25	4
Waikanae - hall renewals	-	53	10	13	24	18	18	-	50	144	167	45	58	111	48	12	83	44	168	47	94
Waikanae - arts centre renewals	-	-	-	4	35	28	-	-	4	21	70	16	11	23	10	-	18	50	27	56	38

Community facilities and community support (continued)

	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Waikanae museum renewals	-	-	-	5	-	10	-	-	-	-	22	55	-	5	45	14	15	10	-	-	27
Waikanae senior citizen hall renewals	-	4	-	18	-	14	-	-	11	34	13	25	42	10	61	6	36	38	47	18	7
Ōtaki - hall planned renewals	-	-	-	-	18	5	4	-	8	-	40	52	-	7	29	24	7	15	12	29	59
Ōtaki - hall planned renewals	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & fittings	-	108	37	28	6	7	7	-	38	4	4	4	4	11	4	7	4	5	5	5	13
Exterior upgrade	-	-	3	16	-	3	29	-	4	25	4	13	20	96	63	-	34	-	316	40	8
EQP building remedial work - districtwide	225	201	-	-	342	118	-	-	1,354	173	-	326	-	-	-	-	-	-	-	-	-
Old Ōtaki service centre/ museum	31	-	-	-	-	-	-	-	19	-	58	23	-	32	8	-	15	5	-	6	75
Maple building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki theatre	-	26	-	17	4	28	11	-	8	-	52	5	19	113	90	7	37	-	-	29	30
Old iSITE bldg Ōtaki renewals	-	-	-	-	-	-	-	10	-	-	-	10	9	-	-	-	-	8	7	-	-
Birthright building renewals	-	-	-	-	-	5	-	-	-	6	-	10	-	-	11	-	-	11	-	-	-
Paraparaumu depot planned renewals	-	-	-	-	9	55	9	-	21	17	83	108	111	83	44	7	33	54	34	52	94
Ōtaki depot planned renewals	8	-	-	-	-	-	-	-	-	-	17	16	3	-	-	-	-	-	-	5	14
Dog pound planned renewals	-	-	-	-	-	-	-	-	-	-	-	-	37	-	-	17	-	-	-	-	-
Security fence	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	70	-	-	-	-	-
Equipment renewals	3	3	3	3	4	4	4	4	4	4	4	4	4	5	5	5	5	5	5	5	5
Total asset renewal	361	1,218	426	474	830	1,067	313	182	1,754	708	1,364	1,101	637	955	1,096	568	749	1,434	1,212	1,079	1,333
New assets and upgrades																					
Youth hub	325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae new toilets capex	-	-	-	318	-	-	-	-	-	-	114	-	-	-	-	-	-	-	-	-	-
Districtwide trees & planting	8	8	8	9	9	9	9	52	10	13	14	15	16	17	18	19	20	20	21	21	22
Matatua rd house upgrade	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu depot new assets	-	-	-	-	-	-	-	-	-	-	-	110	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	366	8	8	327	9	9	9	52	10	13	128	125	16	17	18	19	20	20	21	21	22
TOTAL CAPITAL WORKS	727	1,226	434	801	839	1,076	322	234	1,764	721	1,492	1,226	653	972	1,114	587	769	1,454	1,233	1,100	1,355

Community Services – Economic development

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

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

Our economic development strategy

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

Our strategy provides a shared roadmap for Kāpiti and is designed to encourage the whole community to work together to make the most of our resources and of the opportunities presented through positive population growth, expressway development and environmental advantages.

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

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

Focus areas

Open for business

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

Positioning Kāpiti

We will work with our key stakeholders to develop a core vision for economic prosperity in Kāpiti. This vision will inform our decisions around destination marketing, business and

investment attraction activity. We will invest in growing business development and visitor attraction capability, and play a leadership role in propelling local projects that meet this vision and build a vibrant future for Kāpiti.

The Kāpiti Island Gateway has the potential to be an important component of our visitor economy, and developing the concept will be prioritized alongside visitor attraction, and tourism industry sector development and training. We will work with our strategic partners and stakeholders, agreeing a way forward for the gateway concept. Partners and stakeholders to the project are diverse, and the Council will work to engage with them to develop an innovative, detailed proposal that can attract inward investment. We will strongly advocate for Kāpiti at a regional and national level, leveraging our network and investments, to ensure Kāpiti receives the investment it deserves.

Building capability

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

Leadership

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

Telling the Kāpiti story

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

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

Town centres and connectors project

The town centres and connectors project is a large strategic investment with critical long term implications. The project has the potential to benefit the district in many ways including improving access and connectivity, creating opportunity for private sector investment which

will stimulate jobs and vibrancy in the town centres and improving social, cultural and public life for Kāpiti communities.

The subsequent economic growth will help address some of the challenges we face in Kāpiti including the narrow economic base and the consequent lack of quality jobs. By connecting Kāpiti regionally and nationally we can help drive external business growth to our region.

Paraparaumu and Waikanae town centres

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

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

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

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

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

Our Waikanae plans include creating a ‘cultural pathway’ through the town centre from Ngaio Road through Mahara Place, integrating the centre with Whakarongotai Marae. Other plans include creating new green spaces, working with private developers to turn Ngaio Road into a main street, and improving the pedestrian access at the intersections of Te Moana Road, Elizabeth Street and the Ngaio Road entrance to SH1.

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

To keep within our financial limits, we have reduced the overall budget and we’re spreading the programme over a longer timeframe. The total budget has been reduced from \$41 million to \$32 million and the end date of the programme has been extended from 2028 through to 2033 allowing us to carry out the work in a way that reduces the impact on rates and borrowings. We will be actively working to minimise disruption during construction.

Our three-year focus

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

How we will fund our economic development

Targeted rate	100%
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How we will measure our performance

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

How much our economic development will cost us

Economic development																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	1,998	2,000	1,839	1,937	2,148	2,038	2,083	2,133	2,168	2,217	2,207	2,135	2,188	2,234	2,272	2,340	2,397	2,452	2,511	2,570	2,632
Depreciation and amortisation	81	121	155	182	223	248	285	310	388	394	408	408	433	433	451	602	763	763	791	791	830
Finance expense	561	627	690	754	821	871	919	1,008	1,064	1,046	1,027	1,009	989	969	1,121	1,438	1,576	1,541	1,505	1,469	1,431
Operating expenditure	2,640	2,748	2,684	2,873	3,192	3,157	3,287	3,451	3,620	3,657	3,642	3,552	3,610	3,636	3,844	4,380	4,736	4,756	4,807	4,830	4,893
Revenue																					
Fees and charges	165	168	12	13	13	13	14	14	14	15	15	15	16	16	17	17	17	18	18	19	19
Operating revenue	165	168	12	13	13	13	14	14	14	15	15	15	16	16	17	17	17	18	18	19	19
NET OPERATING COSTS	2,475	2,580	2,672	2,860	3,179	3,144	3,273	3,437	3,606	3,642	3,627	3,537	3,594	3,620	3,827	4,363	4,719	4,738	4,789	4,811	4,874
Capital items																					
New assets/upgrades	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
Total capital items	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
NET COST OF ACTIVITY	5,636	4,795	3,986	5,663	5,384	4,869	5,747	6,697	4,106	3,892	4,127	3,787	3,844	4,120	11,223	11,923	4,969	5,238	5,039	5,311	5,124
Rates	2,474	2,580	2,672	2,860	3,179	3,144	3,273	3,438	3,606	3,642	3,627	3,537	3,594	3,620	3,827	4,363	4,719	4,738	4,789	4,811	4,874
Borrowings	3,162	2,215	1,314	2,803	2,205	1,725	2,474	3,259	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
TOTAL SOURCES OF FUNDS	5,636	4,795	3,986	5,663	5,384	4,869	5,747	6,697	4,106	3,892	4,127	3,787	3,844	4,120	11,223	11,923	4,969	5,238	5,039	5,311	5,124

How much we are spending on capital works

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

Community Services - Parks and open space

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

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

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

Parks and reserves

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

Maclean Park

The development plan for Maclean Park proposes to spend \$350,000 in 2018/19 to remove the pond and the kiosk, build a new half basketball court further from the road, install picnic and BBQ facilities and begin the central path. Similar amounts are budgeted for 2021/22 and 2022/23 to further advance the development, with an older persons' playground installed in 2024/25, the existing children's playground extended and landscaping undertaken.

Otaraua Park

A more modest development of Otaraua Park is proposed with an initial \$150,000 to be spent on further drainage of the sports fields and the design of a purpose-built utility block in 2018/19. The utility block and associated services will be constructed over 2020–22 at an estimated cost of \$1.5 million. The staged approach to development will spread the substantial costs of the proposed development while also enabling gradually increased use of the park.

Other works

We are continually monitoring and maintaining the Paraparaumu escarpment to further reduce the risk of slips onto the railway lines. In 2020/21 the bridge in the Kotuku Park boardwalk will be refurbished by replacing the decking and the hand rail.

Otaraua Park

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

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

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

Sports grounds and facilities

Increasing use of the sports grounds, largely due to the expanded duration of traditional summer and winter seasons and an increase in participation, has meant competition for space. To improve sportsground availability we have recently undertaken drainage improvements of the Otaraau Park sports fields. Carpet turf conversion and the installation of lights is planned for Mazengarb Reserve to increase capacity for training and formal play for sports clubs across the district. *(awaiting final Council decision)*

The tennis courts at Haruatai Park will be resurfaced in 2018/2019. We will be working with the sports club to minimise any potential disruption.

Riparian restoration

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

Friends of Kāpiti

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

Cemeteries

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

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

Cycleways, Walkways and Bridleways

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

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

Future development and upgrades will ensure improved accessibility for everyone. The review of the cycleway, walkway and bridleway strategy will result in additional projects, and a number of these will be eligible for NZTA funding.

Raumati pool building

The Raumati Pool building was originally planned to be upgraded over 2018–2020. However, in line with council's commitment to reduce capital expenditure and borrowing over the next seven years it has decided to defer the upgrade to 2026–2028.

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

Open space strategy and development contributions policy

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

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

Operational considerations

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

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

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

Our three-year focus

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

How we will fund our parks and open space

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

How we will measure our performance

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

How much our parks and open space will cost us

Parks and open spaces																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	4,230	4,817	5,141	5,495	5,588	5,597	5,684	5,844	6,049	6,179	6,412	6,527	6,632	6,799	6,947	7,110	7,295	7,497	7,606	7,813	8,042
Depreciation and amortisation	1,344	1,539	1,580	1,676	1,703	1,721	1,778	1,765	1,889	1,990	1,809	1,685	1,840	1,814	1,991	2,118	2,238	2,267	2,496	2,554	2,630
Finance expense	331	485	481	464	459	438	405	449	513	483	422	383	356	357	356	436	506	460	401	327	312
Operating expenditure	5,905	6,841	7,202	7,635	7,750	7,756	7,867	8,058	8,451	8,652	8,643	8,595	8,828	8,970	9,294	9,664	10,039	10,224	10,503	10,694	10,984
Revenue																					
Fees and charges	158	162	165	169	173	176	181	185	189	194	200	205	211	216	222	228	234	241	247	254	261
Development and financial contributions revenue	521	522	533	545	557	570	583	597	612	628	645	662	680	698	717	737	757	777	798	820	842
Operating revenue	679	684	698	714	730	746	764	782	801	822	845	867	891	914	939	965	991	1,018	1,045	1,074	1,103
NET OPERATING COSTS	5,226	6,157	6,504	6,921	7,020	7,010	7,103	7,276	7,650	7,830	7,798	7,728	7,937	8,056	8,355	8,699	9,048	9,206	9,458	9,620	9,881
Capital items																					
Asset renewal	582	1,156	716	1,069	572	1,446	1,303	1,447	2,128	705	742	1,209	1,258	1,303	1,463	5,939	1,199	1,624	893	1,252	1,254
New assets/upgrades	895	885	388	802	1,425	101	431	3,270	631	435	565	571	588	1,783	506	867	521	534	550	564	2,769
Total capital items	1,477	2,041	1,104	1,871	1,997	1,547	1,734	4,717	2,759	1,140	1,307	1,780	1,846	3,086	1,969	6,806	1,720	2,158	1,443	1,816	4,023
NET COST OF ACTIVITY	6,703	8,198	7,608	8,792	9,017	8,557	8,837	11,993	10,409	8,970	9,105	9,508	9,783	11,142	10,324	15,505	10,768	11,364	10,901	11,436	13,904
Rates	5,028	6,120	6,617	7,183	7,441	7,581	7,690	7,871	8,262	8,457	8,444	8,387	8,614	8,756	9,070	9,433	9,804	9,983	10,258	10,443	10,721
Borrowings	475	627	99	801	1,311	98	428	3,171	622	433	561	518	534	1,779	503	505	518	531	545	559	2,766
Depreciation reserve	584	997	716	1,048	553	1,445	1,198	1,447	1,985	622	704	1,146	1,140	1,302	1,437	5,897	1,170	1,624	892	1,250	1,255
Reserves & special funds	(86)	(107)	(245)	(521)	(428)	(567)	(479)	(496)	(460)	(542)	(604)	(543)	(505)	(695)	(686)	(330)	(724)	(774)	(794)	(816)	(838)
Unfunded depreciation	702	561	421	281	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	6,703	8,198	7,608	8,792	9,017	8,557	8,837	11,993	10,409	8,970	9,105	9,508	9,783	11,142	10,324	15,505	10,768	11,364	10,901	11,436	13,904

How much we are spending on capital works

Parks and open spaces																						
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	2017/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Asset renewal																						
Paekākāriki tennis club	5	6	6	6	6	6	6	-	7	7	7	7	7	7	8	8	8	8	8	9	9	
Campbell Park Reserve	-	-	-	86	-	-	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-	
Paekākāriki skate park	-	-	-	-	-	-	-	-	-	148	-	-	-	-	-	-	-	-	-	-	-	
Tennis court pavillion	-	-	-	-	11	-	12	-	-	-	-	-	-	-	14	-	-	-	-	-	-	
Tennis court fence replacement	-	-	-	-	-	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Tennis court resurface	-	-	-	86	-	-	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-	
Campbell Park toilet	-	-	-	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mazengarb Reserve	-	215	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Marine Gardens	-	-	-	86	-	-	-	-	-	-	-	38	131	62	112	-	-	-	-	-	-	
Marine Gardens - upgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67	-	
Paraparaumu Domain	-	-	-	79	-	-	-	-	-	-	13	-	-	-	-	-	-	-	-	-	-	
Te Ātiawa Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308	-	-	131	
Matthews Park	-	-	-	-	-	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Weka Park	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sam way tennis court fence	-	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-	-	-	-	-	-	
BMX track re-development	-	-	-	-	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Raumati tennis court reserve	98	-	-	-	-	-	-	-	96	-	-	-	-	-	-	-	-	-	-	-	-	
Matai Road Reserve	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	
Hookway Grove Reserve	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Kaitawa Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126	-	-	-	-	-	-	
Marere Avenue Reserve	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Parks fencing contribution	18	19	19	19	20	20	21	-	22	22	23	23	24	25	25	26	27	27	28	29	29	
Elizabeth Rose Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	89	-	-	-	-	-	-	-	
Otaihanga Domain	-	-	-	-	-	79	-	-	181	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu / Raumati playgrounds	-	176	327	153	180	77	307	-	72	-	-	-	80	-	-	-	89	-	-	-	98	
Fencing/bollards/gates	5	5	5	5	6	6	23	-	-	6	19	28	7	7	7	7	7	8	8	8	8	
Park furniture	5	5	5	5	6	6	6	-	-	24	6	6	7	141	145	149	152	156	160	165	169	
Lighting	5	5	5	5	6	6	6	-	-	6	6	6	7	7	7	7	7	8	8	8	8	
Walkways/bridges within parks	-	-	-	-	-	-	-	-	30	-	-	-	-	-	-	-	-	-	30	-	-	
Irrigation/drainage	10	104	11	54	11	56	12	-	-	62	13	65	13	68	14	72	15	76	16	80	16	
Carpark sealing	51	52	53	54	55	56	58	60	60	62	75	65	105	108	110	113	116	76	78	80	82	
Toilets/changing facilities	-	21	-	-	22	-	-	-	24	-	-	26	-	-	28	-	-	30	-	63	33	
Kotuku bridge	-	-	-	54	-	-	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mazengarb Reserve artificial turf replacement	-	-	-	-	-	-	-	-	-	-	-	421	-	-	-	-	-	-	-	-	-	
Mazengarb Reserve pavilion	-	-	-	-	-	-	-	-	-	-	-	-	122	-	-	-	-	-	-	114	-	
Maclean Park built assets	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Maclean Park replace pond edge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,617	-	-	-	-	-	
Marine Gardens	-	-	-	-	-	23	437	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	2017/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Marine Gardens bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108	-	-	-	-	-
Marine Gardens playground development	-	-	-	-	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Te Ātiawa artificial cricket pitches x2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-	-	-	-
Te Ātiawa resurface courts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	184	-	-	-	-	-
Te Ātiawa softball fences	-	-	-	-	-	-	-	-	28	-	-	-	-	-	-	-	-	-	-	-	-
Matthews Park artificial cricket pitch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-
Weka Park	-	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sam Way tennis court resurface	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117	-	-	-	-
Mathews Park	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Otaraua Park	8	8	-	-	11	113	-	-	-	-	-	-	-	103	-	-	-	-	-	-	-
Districtwide building painting	-	-	-	-	-	-	8	-	-	-	-	32	-	-	-	-	-	-	-	-	-
Districtwide signage	-	-	-	-	-	24	-	-	-	-	-	41	42	43	44	45	-	-	-	16	16
Districtwide parks	-	-	-	-	-	-	-	-	-	-	62	64	65	-	-	14	-	-	41	-	-
Eatwell Avenue	-	-	-	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	-	-	-
Paraparaumu playground eqp	-	-	-	-	-	-	-	1,206	-	36	12	13	213	232	98	150	304	265	272	255	188
Waikanae Park - replace fence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72	-	-	-	-	-
Waikanae Park	-	-	-	-	-	-	25	-	121	-	-	6	-	-	48	-	-	-	-	-	-
Waimanu lagoon paths	-	10	-	-	-	-	12	-	-	-	-	-	13	-	-	-	-	15	-	-	-
Waikanae Memorial Park resurface tennis co	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reikorangi Domain tennis courts	-	31	-	-	-	-	-	-	41	-	-	-	-	-	-	-	-	-	-	-	-
Edgewater Park	-	-	-	-	76	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-
Waikanae skate park	-	-	-	-	-	-	23	-	-	-	180	-	-	-	-	-	-	-	-	-	-
Pharazyn Reserve playgrounds	-	-	-	-	-	79	-	-	-	-	-	-	-	-	-	-	103	-	-	-	-
Waikanae new playgrounds	-	-	-	-	-	-	-	129	72	-	-	78	-	-	84	-	-	91	-	-	98
Waikanae playground renewals	-	-	-	-	-	-	-	-	181	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Park changing rooms	-	-	-	-	-	-	-	-	711	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Park	-	-	-	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64	-
Waimanu lagoon replace furniture	-	6	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	-
Waimanu lagoon replace fencing	-	-	-	-	-	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Memorial Park tennis court fence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45	-	-	-
Waimeha Domain resurface tennis courts	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-	-	-	-	48	-
Waimeha Domain tennis court fence	-	-	-	-	-	23	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-
Pharazyn Ave Reserve basketball court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46

Parks and open spaces (continued)

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	2017/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Reikorangi tennis courts fence	-	-	-	-	-	-	-	-	-	-	-	39	-	-	-	-	-	-	-	-	-
Waikanae North reserve	-	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74	-	-	-	-
Waikanane playground eqp	-	-	153	163	87	77	-	-	84	-	-	-	-	96	-	-	-	303	109	95	-
Aōtaki Street skate Park - playground	-	-	-	-	-	-	-	-	36	-	-	-	-	-	-	43	-	-	-	-	-
Aōtaki street skate Park - sunshade struct	-	-	-	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dixie Street Reserve	-	-	-	-	-	-	-	-	-	84	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park - cricket pitch	-	-	-	22	-	-	-	-	-	-	-	-	-	-	28	-	-	-	-	-	-
Domain grandstand	-	158	-	-	-	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-
Domain upgrades	-	-	-	-	-	-	102	-	107	-	-	65	-	-	-	-	-	-	-	-	-
Ōtaki Domain - court resurface	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127	-	-	-	-	-
Aōtaki Reserve skate Park	-	-	-	-	-	-	-	-	24	160	-	-	-	-	-	-	-	-	-	-	-
Ōtaki - new playgrounds	-	-	-	-	-	-	-	52	60	-	-	65	-	-	70	-	-	76	-	-	82
Te Horo Park furniture	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	7	-	-	-	-	-
Haruatai tennis court resurface	-	157	-	-	-	-	-	-	-	-	-	-	-	204	-	-	-	-	-	-	-
Ōtaki Domain replace fencing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-	-	-
Haruatai Park - picnic tables	34	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park - fitness trail	-	-	-	-	-	-	-	-	-	-	-	5	5	-	-	-	-	-	-	-	-
Small skatepath Aōtaki street	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74
Ōtaki beach facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-
Greenwood blvd	-	-	-	-	-	-	-	-	-	-	-	-	119	-	-	-	-	-	-	-	-
Ōtaki playground equ	-	-	49	-	-	-	71	-	108	-	150	-	80	-	98	-	-	-	-	-	-
Districtwide beams & seating	53	54	55	57	58	59	60	-	63	88	94	99	105	111	118	125	128	132	135	139	142
Arapawaiti cemetery Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-
Coastal signage	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	582	1,156	716	1,069	572	1,446	1,303	1,447	2,128	705	742	1,209	1,258	1,303	1,463	5,939	1,199	1,624	893	1,252	1,254
New assets and upgrades																					
Paekākāriki trees and plantings	6	6	6	6	6	6	6	35	7	7	7	7	7	7	8	8	8	8	8	9	9
Tilley Road pavillion	8	-	-	-	-	-	-	9	-	-	-	-	-	-	11	-	-	-	-	-	-
Campbell Park trees and	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stanjoy Trust	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu & Raumati - trees & planting	10	10	11	11	11	11	12	65	12	12	13	13	13	14	14	14	15	15	16	16	16
Paraparaumu & Raumati - development	-	-	-	-	-	-	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-
Kena Kena Park	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-	-
Artificial sports surfaces	-	-	-	-	-	-	-	-	-	-	-	-	67	1,300	-	-	-	-	-	-	-
Kaitawa Reserve	138	-	-	-	-	-	-	-	-	-	57	-	-	-	-	-	-	-	-	-	-
Paraparaumu & Raumati - SH1 escarpment	-	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Parks and open spaces (continued)

	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Traffic islands Paraparaumu & Raumati	15	16	16	16	17	17	17	-	-	19	19	19	20	21	21	22	22	23	23	24	25
Otaraua Park (stage 2)	102	153	-	700	838	-	345	2,211	362	370	380	390	400	410	421	432	443	455	467	479	491
Paraparaumu Domain field drainage	-	-	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-
Marine Gardens pool building retrofit	-	-	-	-	-	-	-	20	30	-	-	58	-	-	-	-	-	-	-	-	1,948
Maclean Park	-	362	-	-	371	-	-	350	-	-	-	-	-	-	-	-	-	-	-	-	-
Marine Gardens trees and plantings	5	5	5	5	6	-	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-
Te Atiawa carpark	-	-	-	-	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-	-	80
Wesley Knight Park	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-
Pharazyn Reserve - development	31	30	30	30	30	30	30	16	36	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae - trees & plantings	10	-	-	-	-	-	-	65	12	12	13	13	13	14	14	14	15	15	16	16	16
Jim Cooke Park	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-
Tasman Lakes	15	16	16	16	17	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Park upgrades	-	-	-	-	-	-	-	106	-	-	-	-	-	-	-	-	-	-	-	-	164
Waikanae Park trees and plantings	5	5	5	5	6	6	6	33	6	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae North reserve	-	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-
Ōtaki - educational signs	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4
Ōtaki Beach development	-	52	281	-	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki main street - Memorial Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	-	-	-	-	-
Ōtaki - trees & plantings	10	10	11	11	11	11	12	65	12	12	13	13	13	14	14	14	15	15	16	16	16
Haruatai Park paths	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park trees and plantings	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park - fitness trail	-	-	-	-	-	-	-	-	-	-	-	51	52	-	-	-	-	-	-	-	-
Planting fund - Ōtaki Reserve	-	-	5	-	-	-	-	5	6	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki splash pad	433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Districtwide trees & planting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awa Tapu cemetery	67	15	-	-	-	-	-	-	90	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	895	885	388	802	1,425	101	431	3,270	631	435	565	571	588	1,783	506	867	521	534	550	564	2,769
TOTAL CAPITAL WORKS	1,477	2,041	1,104	1,871	1,997	1,547	1,734	4,717	2,759	1,140	1,307	1,780	1,846	3,086	1,969	6,806	1,720	2,158	1,443	1,816	4,023

Community services – Recreation and leisure

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

Aquatics

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

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

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

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

Any future projects will incorporate improved accessibility to existing buildings and pools as achieved through the recent upgrade to the Ōtaki Pool. In future years any addition to the Coastlands Aquatic Centre will need to reflect the needs of the changing population.

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

Planned upgrades and renewals

The Coastlands Aquatic Centre is a relatively new facility, so only needs modest planned renewals of pumps, filters and heating, ventilation and air conditioning fans. Minor building renewals and furniture and fittings replacements are also planned. This work will be undertaken over the next six years at a budget of \$717,000.

The Ōtaki pool recently re-opened in December 2017 following a major rebuild which provided a significant upgrade of facilities. However, there is some renewal work that was not due to be completed at the time of the rebuild. This work includes recoating of the non-slip floor, minor on-going refurbishment of the changing rooms, replacement of the boiler and pumps and installation

of a new heat recovery system (*if approved*). The work will take place over the next six years at a budget of \$1,093,000.

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

Ōtaki pool and splash pad

The Ōtaki Pool building was rebuilt in 2017 including a ramp into the main pool and separation of filtration between the main and toddlers' pool. A splash pad was built adjacent to the pool and is free to use. The upgraded pool re-opened in December 2017 and has proven extremely popular with visitor numbers in the first month more than double that of the previous year. The upgrade will ensure the pool meets the needs of the community into the future.

Library, arts and museums

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

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

In recognition of the changing face of library services we offer free internet, WiFi and computer applications and a free comprehensive "Stepping Up" digital skills training programme at the Ōtaki, Waikanae and Paraparaumu Libraries.

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

We work collaboratively with other libraries in New Zealand, to the benefit of our community, both strategically and financially. Through the SMART regional libraries consortium, which includes Hutt City, Masterton, Porirua, Whitireia and WelTec libraries, we are able to provide a collection that is 300% larger than if we were not sharing resources. Our council is also part of a nation-wide outsourcing initiative that enables greater negotiating power and significant savings through collaborative purchasing.

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

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

Planned upgrades and renewals

In the 2015 Long term plan we outlined our intention to build a combined Library and Art Gallery in Waikanae. However, final budget estimates for the combined facility in excess of \$15 million, together with council's wish to restrain capital expenditure meant that this project was seen as fiscally prohibitive. This resulted in a substantial reassessment of options as outlined below.

Waikanae Library

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

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

Mahara Gallery

In place of the original plan to build a new combined Library and Art Gallery on a new site it is now intended that the Mahara Gallery will have its footprint extended to take over the current Waikanae public toilets space on the western side of the building. The existing public toilets will first be replaced by a new 'Exeloo' style facility to be built in 2019/20. The gallery extension is planned to follow in 2021 at an estimated cost of \$6.5 million, although this remains subject to the Gallery Trust completing their fundraising.

Supporting the arts

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

The Council has established a public art panel that is developing a programme of public art acquisition for the district. We intend to increase investment in public art from 2019/20 onwards, reflecting the growing expense of producing and installing art in public and open spaces, and linking public art strategically with the Council's desire to visibly enhance our distinctive district identity.

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

support, and make more contestable funding available to the sector from 2021/22 onwards, to support community-led arts festivals, events and programmes.

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

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

Supporting museums

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

Performing arts centre

Council has committed to contributing \$1.6 million to the Kāpiti College performing arts centre in order to provide our community with access to facilities years before our previous plans would have allowed. The funding contribution and community access agreement in regard to this facility was approved by council in late 2017. That funding is expected to be advanced in late 2018.

We will also look into longer term funding of a community events facility in Paraparaumu town centre. We will look at how the different facilities available meet the community's needs for performance space and consider what other type of facility would suit our community. \$20.8 million will be set aside over 2028–31 for this events facility.

Our three-year focus

- Carry out Coastland Aquatic Centre planned building and filtration renewals
- Replace the main pool boiler and pumps at Ōtaki pool
- Replace filters at Waikanae pool and repainting of pool tanks
- Increase investment in public art acquisitions from 2019/20 onwards
- Increase focus on arts and culture sector capability development from 2019/20 onwards
- Support new contestable funding model for community-led arts festivals, events, programmes from 2021/22 onwards
- Review and revise our Strategy for Supporting the Arts in 2022/23
- Contribute to the Kāpiti College performing arts centre
- Commence and complete Waikanae library programme of renewals and minor buildings alterations

How we will fund our recreation and leisure services

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

How we will measure our performance

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

How much our recreation and leisure services will cost us

Recreation and leisure																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	7,324	8,267	8,701	8,869	9,380	9,587	9,802	10,006	10,313	10,533	10,816	11,008	11,339	11,537	11,689	12,960	12,413	12,644	12,988	13,258	13,590
Depreciation and amortisation	1,707	1,542	1,550	1,700	1,904	1,903	2,024	2,055	2,074	2,121	2,200	2,187	2,390	2,647	2,768	2,940	2,948	3,071	3,474	3,580	3,705
Finance expense	1,168	1,029	1,063	1,064	1,060	1,023	969	909	857	809	751	741	953	1,187	1,193	1,110	1,089	1,250	1,425	1,488	1,451
Operating expenditure	10,199	10,838	11,314	11,633	12,344	12,513	12,795	12,970	13,244	13,463	13,767	13,936	14,682	15,371	15,650	17,010	16,450	16,965	17,887	18,326	18,746
Revenue																					
Fees and charges	1,625	1,675	1,711	1,749	1,787	1,813	1,855	1,899	1,947	1,998	2,051	2,107	2,164	2,222	2,282	2,344	2,407	2,472	2,539	2,607	2,678
Grants and subsidies	41	41	42	3,513	44	45	46	47	48	49	50	52	53	54	56	57	59	60	62	64	65
Other operating revenue	5	12	12	12	12	8	8	8	9	9	9	9	9	10	10	10	10	11	11	11	12
Operating revenue	1,671	1,728	1,765	5,274	1,843	1,866	1,909	1,954	2,004	2,056	2,110	2,168	2,226	2,286	2,348	2,411	2,476	2,543	2,612	2,682	2,755
NET OPERATING COSTS	8,528	9,110	9,549	6,359	10,501	10,647	10,886	11,016	11,240	11,407	11,657	11,768	12,456	13,085	13,302	14,599	13,974	14,422	15,275	15,644	15,991
Capital items																					
Asset renewal	3,281	724	861	693	1,319	873	707	572	1,047	886	812	1,219	818	1,333	1,198	839	967	1,484	1,259	1,200	1,106
New assets/upgrades	1,029	2,551	426	4,863	64	74	61	291	111	188	90	1,890	9,537	3,105	99	119	3,103	7,207	3,910	3,332	114
Total capital items	4,310	3,275	1,287	5,556	1,383	947	768	863	1,158	1,074	902	3,109	10,355	4,438	1,297	958	4,070	8,691	5,169	4,532	1,220
NET COST OF ACTIVITY	12,838	12,385	10,836	11,915	11,884	11,594	11,654	11,879	12,398	12,481	12,559	14,877	22,811	17,523	14,599	15,557	18,044	23,113	20,444	20,176	17,211
Rates	8,530	9,108	9,548	9,828	10,502	10,649	10,887	11,016	11,241	11,406	11,657	11,768	12,454	13,084	13,301	14,600	13,974	14,421	15,277	15,645	15,991
Borrowings	1,028	2,551	426	4,864	64	73	61	291	112	188	89	1,890	9,537	3,106	99	118	3,104	7,208	3,909	3,332	115
Depreciation reserve	3,280	726	862	693	1,318	872	706	572	1,045	887	813	1,219	820	1,333	1,199	839	966	1,484	1,258	1,199	1,105
Reserves & special funds	-	-	-	(3,470)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	12,838	12,385	10,836	11,915	11,884	11,594	11,654	11,879	12,398	12,481	12,559	14,877	22,811	17,523	14,599	15,557	18,044	23,113	20,444	20,176	17,211

How much we are spending on capital works

Recreation and leisure																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Asset renewal																					
Waikanae - pool tanks	-	-	112	-	-	119	-	-	-	131	-	-	141	-	-	153	-	-	165	-	-
Waikanae plant renewals	12	7	27	17	7	22	11	-	20	12	8	12	10	32	95	13	11	10	22	26	12
Pool equipment	8	3	5	22	55	13	6	-	6	-	-	17	-	68	1	-	17	39	-	2	-
Waikanae - building renewals	51	3	59	22	11	26	5	-	44	29	15	4	31	77	18	44	6	6	89	5	92
Ōtaki - pool plant replacement	18	20	36	74	407	60	26	-	114	22	22	17	20	34	75	-	40	3	30	10	44
Ōtaki building renewals/roof	2,397	38	3	13	150	59	32	6	7	6	10	90	9	187	58	3	86	392	31	9	5
Pool equipment	3	-	11	23	5	-	-	7	62	-	6	-	-	10	3	-	-	36	-	82	8
Ōtaki - pool tanks replacement	83	-	-	-	114	-	-	96	-	127	-	-	-	141	-	-	-	156	-	-	-
Ōtaki theatre renewals	52	-	69	-	33	6	-	-	34	-	-	-	-	-	-	-	41	-	-	-	-
Arts events materials	5	5	5	17	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials additions	407	402	410	419	390	399	408	417	427	437	449	460	472	485	497	510	524	537	551	565	580
Furniture & fittings	-	62	27	27	28	29	29	30	31	31	32	33	34	35	36	37	38	39	40	41	42
Planned renewals - paraparaumu	68	-	-	-	-	-	4	-	41	4	112	179	9	4	249	30	27	38	9	235	134
Library technology project	-	14	15	15	15	15	16	16	17	17	17	18	18	19	19	20	20	21	21	22	23
Furniture replacements	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki building renewals	68	25	-	-	-	-	5	-	4	-	53	76	-	11	96	-	6	4	-	18	70
Furniture and fittings	20	11	3	6	11	3	15	-	4	12	7	4	4	20	4	4	9	22	5	5	5
Building renewals	22	86	31	13	-	92	27	-	203	15	6	257	19	156	16	-	109	43	255	100	48
Plant renewals	31	48	48	25	87	30	123	-	33	43	75	52	51	54	31	25	33	138	41	80	43
Total asset renewal	3,281	724	861	693	1,319	873	707	572	1,047	886	812	1,219	818	1,333	1,198	839	967	1,484	1,259	1,200	1,106
New assets and upgrades																					
Water play features waikanae	-	-	-	-	-	-	-	41	-	-	-	520	-	-	-	-	-	-	-	-	-
Recreation equipment	-	7	-	7	-	8	-	23	-	8	-	9	-	9	-	10	-	10	-	11	-
Filtration upgrade	560	-	-	-	-	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki - changing room	31	-	-	-	-	-	-	46	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation equipment	-	7	-	7	-	8	-	22	8	-	9	-	9	-	10	-	10	-	11	-	11
Kapiti college performing arts centre	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public art acquisitions districtwide	111	30	47	48	49	50	51	52	53	55	56	57	59	60	62	64	65	67	69	71	72
Mahara gallery upgrade - trust funded	-	-	-	3,470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mahara gallery - council funded	225	-	270	1,324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Performing arts centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	7,000	3,800	2,912	-

Recreation and leisure (continued)

[illegible]

Planning and Regulatory Services – Districtwide planning

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

Community is the answer

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

The community is essential in ensuring the long-term economic, environmental, social and cultural wellbeing of the Kāpiti coast through consultation on the district plan, policies and urban growth strategies.

District plan

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

The decisions version of the Proposed District Plan (PDP) was adopted by council in November 2017. Eighteen appeals to the decisions version of the PDP have been lodged in the Environment Court. Over the next few years the focus will be on resolving the appeals and progressing towards an operative district plan. A number of plan variations may also be required to settle the appeals.

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

Natural hazard management

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

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

Coastal hazards

Council accepted the recommendations of an expert coastal panel which advised further research was required on the PDP coastal hazard provisions and therefore they were formally withdrawn in July 2014.

We propose to work collaboratively with the community to establish an advisory group to develop district plan provisions that address coastal hazards. As part of this work we are committed to a programme of scientific and engineering research. This work will be done in conjunction with the advisory group and GWRC and will underpin the subsequent district plan provisions.

Once the assessment is completed options for management responses (including appropriate district plan provisions) will be developed to respond to any identified issues. This process will be inclusive of the community and involve engagement with stakeholders and property owners.

Policy

We have numerous policies and bylaws which require updating and review to ensure they meet the needs of the community and are in line with the relevant statutory requirements. Council approves an annual policy work programme that ensures these are reviewed as required and developed where needed.

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

- Working collaboratively with national and regional working groups involved in the analysis and recommendations on policy approaches relating to climate change and other natural hazards;
- Population forecasts and data collection and analysis on economic and social wellbeing across the district; and
- Analysis of land use options post expressway working with the community to determine appropriate land uses and capacity of land surplus to the expressway Transmission Gully projects.

Urban development capacity

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

Avoiding negative effects

There are a number of potential negative effects that can result from poor planning. These include such things as negative economic impacts where plan provisions are too restrictive and not sufficiently enabling, unwanted liveability impacts from lack of affordable housing and poor urban planning, detrimental environmental impacts due to lack of sufficient protection for recognised ecological areas, and negative cultural impacts through, for example, a failure to embed Tiriti o Waitangi principles within council's planning and policy documents.

We seek to mitigate these potential negative effects through partnering with our three iwi; engaging with the community and collaborating with the regional council and other Wellington territorial authorities. Through our research programmes we provide an evidence base to support the future needs of our community.

Our three year focus

- Work towards an operative district plan through settlement of the Environment Court appeals on the Proposed District Plan
- Complete an iwi management plan
- Establish a coastal advisory group and work towards developing district plan provisions that address coastal hazards
- Establish a three year strategy and policy framework
- Reporting and assessment as required by the NPS on urban development capacity
- Complete policy reviews and development of new policy
- Review population forecasts and undertake data collection and analysis on economic and social wellbeing across the district
- Preparation of submissions on national and regional legislation and policies

How we will fund our districtwide planning

Targeted rate	100%
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How we will measure our performance

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

How much our districtwide planning will cost us

Districtwide planning																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	3,043	2,561	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,487	2,358	2,415	2,463	2,494	2,574	2,636	2,695	2,758	2,821	2,888
Operating expenditure	3,043	2,561	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,487	2,358	2,415	2,463	2,494	2,574	2,636	2,695	2,758	2,821	2,888
Revenue																					
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET OPERATING COSTS	3,043	2,561	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,487	2,358	2,415	2,463	2,494	2,574	2,636	2,695	2,758	2,821	2,888
Capital items																					
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total capital items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COST OF ACTIVITY	3,043	2,561	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,487	2,358	2,415	2,463	2,494	2,574	2,636	2,695	2,758	2,821	2,888
Rates	3,043	2,561	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,487	2,358	2,415	2,463	2,494	2,574	2,636	2,695	2,758	2,821	2,888
TOTAL SOURCES OF FUNDS	3,043	2,561	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,487	2,358	2,415	2,463	2,494	2,574	2,636	2,695	2,758	2,821	2,888

Planning and Regulatory Services – Regulatory services

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

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

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

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

Building, design and development

Council manages building and development work in the district according to the provisions of the Building Act 2004, the Resource Management Act 1991 and the district plan. These requirements are necessary to ensure buildings are safe and comply with the building code, and resources are used sustainably to preserve the district's unique character, to protect public health and safety and ultimately to build resilient buildings and ensure a resilient environment.

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

We are currently about half way through a project to identify earthquake-prone buildings within the district and issue notices where seismic upgrades are required. This work will improve public safety and the resilience of the buildings and the businesses that operate in them. The project is due for completion mid-2020.

Maintaining public health and safety

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

- licensing and inspecting alcohol outlets and businesses that discharge trade waste;
- registering, inspecting and verifying food businesses;
- monitoring compliance with legislation, bylaws and policy;
- investigating reports and conducting health inspections in regard to infectious diseases and insanitary buildings;
- inspecting swimming pool fencing to ensure compliance;
- providing a 24 hour response to monitor, assess and resolve noise complaints.

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

Council responds to over 3,000 animal related service requests each year. In January 2017 we adopted a new roster extending weekday hours and introducing a weekend and on call roster. This allows us to be more accessible and able to respond to community needs. The demand for animal management services is expected to continue to grow.

Open for business

We are continuing to implement a solution-based approach to the way we work and we are exploring new ways to enable regulatory services to improve customer experiences. In our regulatory services area we are using the Local Government New Zealand business-friendly principles as the basis for our open-for-business approach. This will go some way to addressing concerns that regulatory functions are inhibiting development in the district and ensuring that regulatory processes are not a barrier to activities in the community.

Hazards and risks

Building owners are responsible for the assessment and safety of their own buildings. Our role is to profile buildings to determine whether they might be at risk, ensure building owners commission engineering assessments of at-risk buildings and follow-up to ensure identified seismic upgrades are undertaken.

In the event of a major disaster the regulatory services team are able to assist the community to recover post event, in particular, responding rapidly and flexibly to business needs for regulatory approvals.

Rising sea and groundwater levels and increased rainfall may influence service levels through impacts on subdivision, land use and building requirements and an increased

potential threat of communicable diseases. Resource and building consents contribute to protecting the environment through consideration of these factors.

Assessing earthquake-prone buildings

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

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

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

Impact of legislation

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

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

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

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

While it is not yet entirely clear what the focus of the new Government will be, our expectation is that there will continue to be ongoing changes to the legislation which we will need to respond to over the coming period.

Our three year focus

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

How we will fund our regulatory services

	User fees	Targeted rate
Building control	55%	45%
Environmental protection excluding animal control	25%	75%
Compliance Monitoring	40%	60%
Resource consents Note: legal fees for Environment and High Court appeals on consent decisions are excluded from the funding apportionment	40%	60%
Animal management	60%	40%

How we will measure our performance

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

How much our regulatory services will cost us

Regulatory services																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	8,976	8,938	9,359	9,554	9,940	10,132	10,411	10,593	10,951	11,121	11,449	11,623	11,987	12,136	12,345	12,686	13,084	13,281	13,630	13,908	14,277
Depreciation and amortisation	9	75	75	78	77	77	81	64	48	47	44	44	48	40	4	4	4	4	4	4	4
Finance expense	11	3	(1)	(4)	(8)	(12)	(15)	(19)	(21)	(23)	(26)	(28)	(30)	(32)	(33)	(33)	(33)	(34)	(34)	(34)	(34)
Operating expenditure	8,996	9,016	9,433	9,628	10,009	10,197	10,477	10,638	10,978	11,145	11,467	11,639	12,005	12,144	12,316	12,657	13,055	13,251	13,600	13,878	14,247
Revenue																					
Fees and charges	4,253	4,417	4,509	4,551	4,660	4,775	4,903	5,040	5,191	5,339	5,497	5,660	5,833	6,008	6,189	6,376	6,559	6,769	6,972	7,183	7,400
Operating revenue	4,253	4,417	4,509	4,551	4,660	4,775	4,903	5,040	5,191	5,339	5,497	5,660	5,833	6,008	6,189	6,376	6,559	6,769	6,972	7,183	7,400
NET OPERATING COSTS	4,743	4,599	4,924	5,077	5,349	5,422	5,574	5,598	5,787	5,806	5,970	5,979	6,172	6,136	6,127	6,281	6,496	6,482	6,628	6,695	6,847
Capital items																					
Asset renewal	-	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New assets/upgrades	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total capital items	57	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COST OF ACTIVITY	4,800	4,619	5,002	5,157	5,349	5,422	5,574	5,598	5,787	5,806	5,970	5,979	6,172	6,136	6,127	6,281	6,496	6,482	6,628	6,695	6,847
Rates	4,742	4,599	4,924	5,077	5,349	5,422	5,574	5,598	5,787	5,806	5,970	5,979	6,172	6,136	6,127	6,281	6,496	6,482	6,628	6,695	6,847
Borrowings	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation reserve	-	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	4,800	4,619	5,002	5,157	5,349	5,422	5,574	5,598	5,787	5,806	5,970	5,979	6,172	6,136	6,127	6,281	6,496	6,482	6,628	6,695	6,847

How much we are spending on capital works

[illegible]

Governance and tāngata whenua

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

Governance

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

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

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

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

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

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

Civil defence emergency management

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

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

response and recovery systems are able to be activated efficiently and effectively. To this end we plan to undertake some modest renewal work on the centre in 2018/19. Further information on our welfare response plan can be found under community support on page **xx**.

Tāngata whenua

Whatungarongaro te tāngata toitū te whenua

As man disappears from sight, the land remains

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

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

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

This is a vision tāngata whenua have been working towards with the Council since 1994, when the commitment to build a partnership between each of the three iwi, Ngāti Toa Rangatira, Te Ātiawa ki Whakarongotai and Ngāti Raukawa ki te Tonga and council, was formally acknowledged with the signing of the memorandum of partnership and the establishment of Te Whakaminenga o Kāpiti. In December 2017, the three iwi and Council each renewed their commitment to each other with the re-signing of the Memorandum of Partnership in Council chambers.

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

This unique partnership supports and nurtures the relationship between tāngata whenua and the rest of the community through the delivery of its outcomes, including two signature

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

We will continue to work towards enhancing the partnership with each iwi, looking for increasing opportunities to support and build capacity in a manner that supports iwi to engage in a meaningful way with Council. We are currently working with iwi partners to develop a tri-iwi management plan and will also be revising the Māori Economic Development Strategy for Kāpiti, both projects seeking to raise the way tāngata whenua and Māori engage into Council decision making processes.

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

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

Recognising the journey each iwi is currently travelling with treaty settlements, our partnership becomes a vehicle for Council to work with each iwi alongside this process, meaning we will be better positioned as a council to work within the post settlement era. A greater emphasis on this activity indicates the Council's readiness to further build iwi capacity and work towards a more meaningful treaty-based partnership in the near future.

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

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

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

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

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

Our three year focus

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

How we will fund our governance and tāngata whenua

	Targeted rate
Civil defence emergency management	100%
Governance	100%
Tāngata whenua	100%

How we will measure our performance

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

How much our governance and tāngata whenua activities will cost us

Governance and tangata whenua																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	4,706	4,648	5,053	5,105	5,082	5,490	5,516	5,439	5,900	5,903	5,842	6,255	6,296	6,183	6,658	6,705	6,638	7,161	7,171	7,087	7,694
Depreciation and amortisation	51	54	55	56	58	60	64	58	54	56	54	57	62	63	65	71	71	73	78	80	82
Finance expense	43	(11)	(12)	(14)	(17)	(19)	(22)	(24)	(26)	(26)	(26)	(24)	(24)	(24)	(25)	(26)	(28)	(29)	(30)	(30)	(30)
Operating expenditure	4,800	4,691	5,096	5,147	5,123	5,531	5,558	5,473	5,928	5,933	5,870	6,288	6,334	6,222	6,698	6,750	6,681	7,205	7,219	7,137	7,746
Revenue																					
Fees and charges	524	532	630	555	568	674	594	608	723	640	657	783	693	712	848	751	771	918	813	835	995
Interest income	60	62	63	64	66	67	68	69	71	72	73	74	76	77	78	79	80	81	82	-	-
Operating revenue	584	594	693	619	634	741	662	677	794	712	730	857	769	789	926	830	851	999	895	835	995
NET OPERATING COSTS	4,216	4,097	4,403	4,528	4,489	4,790	4,896	4,796	5,134	5,221	5,140	5,431	5,565	5,433	5,772	5,920	5,830	6,206	6,324	6,302	6,751
Capital items																					
Asset renewal	488	85	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705
New assets/upgrades	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total capital items	488	116	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705
NET COST OF ACTIVITY	4,704	4,213	4,847	4,943	4,916	5,267	5,354	5,218	5,623	5,696	5,660	6,014	6,060	5,948	6,357	6,425	6,385	6,808	6,925	6,913	7,456
Rates	4,240	4,113	4,272	4,554	4,506	4,653	4,926	4,813	4,985	5,249	5,157	5,271	5,595	5,448	5,596	5,950	5,844	6,016	6,352	6,231	6,459
Borrowings	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation reserve	32	35	52	13	13	52	21	14	72	51	85	138	41	51	110	17	56	90	77	74	154
Reserves & special funds	432	34	523	376	397	562	407	391	566	396	418	605	424	449	651	458	485	702	496	608	843
TOTAL SOURCES OF FUNDS	4,704	4,213	4,847	4,943	4,916	5,267	5,354	5,218	5,623	5,696	5,660	6,014	6,060	5,948	6,357	6,425	6,385	6,808	6,925	6,913	7,456

How much we are spending on capital works

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

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Significant accounting policies

Significant accounting policies

Reporting entity

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

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

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

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

Statement of compliance

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

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

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

Basis of preparation

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

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

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

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

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

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

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

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

Accounting judgements and estimations

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

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

- the cost of our environmental obligations in respect to the closure of "Otaihanga" Landfill,
- the valuation of infrastructural assets, forestry assets, parks assets,

- the determination of estimated useful lives and residual values for property, plant and equipment,
- the valuation of long term employee entitlements, and
- the valuation of financial derivatives.

Revenue

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

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

Revenue from non-exchange transactions

Rates

General and targeted rates (excluding water meter volumetric charges)

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

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

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

Fees and charges

// Rendering of services

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

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

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

Sale of goods

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

Revenue from the sale of such subsidised goods is recognised when council issues the invoice or bill for the goods. Revenue is recognised at the amount of

the invoice or bill, which is the fair value of the cash received or receivable for the goods.

Government grants

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

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

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

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

Fines and penalties

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

Donated or vested assets

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

Revenue from exchange transactions

Rates

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

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

Fees and charges

(iii) Sale of goods

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

Development and financial contributions

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

Interest revenue

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

Rental revenue

Rental revenue arising from operating leases is accounted for on a straight-line basis over the lease terms and is included in revenue in surplus or deficit in the statement of comprehensive revenue and expense due to its operating nature.

Expenses

Other operating expenses

Grants and sponsorships

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

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

Borrowing costs

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

Operating leases (the Council as lessee)

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

Goods and services tax (GST)

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

Other gains and losses

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

Assets

Property, plant and equipment

Property, plant and equipment are categorised into:

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

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

Initial recognition

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

Subsequent costs

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

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

Carrying value

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

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

Revaluation

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

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

Work in progress

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

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

Disposal

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

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

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

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

Depreciation

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

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

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

Forestry assets

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

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

Intangible assets

Computer software

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

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

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

Carbon credits

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

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

Inventories

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

Non-current assets held for sale

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

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

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

Impairment

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

Non-cash-generating assets

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

Liabilities

Employee benefit liabilities

Short-term employee entitlements

Employee entitlements for salaries and wages, annual leave, long service leave, sick leave, and other such benefits are recognised in surplus or deficit in the statement of comprehensive revenue and expense when they accrue to employees. Employee

entitlements to be settled within 12 months are reported at the amount expected to be paid.

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

Long-term employee entitlements

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

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

Employer contributions to pension schemes

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

Provisions

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

12 months are recorded at their present value using a discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation.

Landfill aftercare costs

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

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

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

Financial instruments

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

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

Financial assets

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

Financial assets at amortised cost

/i/ Loans and receivables

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

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

/iii/ Held to maturity investments

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

Financial assets at fair value through surplus or deficit

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

Financial assets at fair value through other comprehensive revenue and expense

/i/ Available for sale financial assets

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

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

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

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

Impairment of financial assets

Financial assets are assessed at each reporting period for impairment.

Impairment is assessed on an expected credit loss model.

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

default in payments are indicators that the asset is impaired.

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

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

Financial liabilities

Financial liabilities at amortised cost

/i/ Trade and other payables

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

/ii/ Borrowings

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

Financial liabilities at fair value through surplus or deficit

/i/ Derivative financial instruments

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

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

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

The Council has not adopted hedge accounting.

Equity

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

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

Reserves and special funds

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

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

Other

Foreign currency translation

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

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

Allocation of overheads to significant activities

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

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

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

Judgement and uncertainty

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

Prospective financial statements

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Prospective financial statements

The accounting policies form part of these prospective financial statements.

Prospective statement of comprehensive revenue and expense																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue																					
Rates	60,501	63,792	67,788	71,093	74,823	78,267	80,727	83,795	87,684	89,365	91,818	92,684	95,909	97,686	99,799	103,998	103,825	107,932	109,619	111,443	113,910
Fees and charges	8,870	9,298	9,473	9,547	9,741	10,057	10,234	10,485	10,869	11,062	11,375	11,805	12,032	12,375	12,844	13,091	13,455	13,978	14,246	14,653	15,209
Grants and subsidies	5,375	4,313	4,249	8,305	4,032	4,042	5,935	4,698	6,108	7,014	5,187	5,018	5,175	5,337	5,505	6,230	7,990	7,055	6,247	6,596	6,610
Development and financial contributions revenue	1,075	1,076	1,100	1,124	1,148	1,175	1,202	1,231	1,261	1,294	1,329	1,365	1,402	1,440	1,479	1,519	1,560	1,602	1,645	1,689	1,735
Other operating revenue	415	434	433	54,204	431	434	29,026	406	414	423	433	443	453	464	474	485	497	508	520	533	545
Total revenue excluding gains	76,236	78,913	83,043	144,273	90,175	93,975	127,124	100,615	106,336	109,158	110,142	111,315	114,971	117,302	120,101	125,323	127,327	131,075	132,277	134,914	138,009
Expenses																					
Operating expenses	50,635	52,208	55,039	56,864	58,223	59,509	60,644	61,485	63,540	65,016	66,928	67,659	69,681	70,768	72,595	75,486	76,754	78,382	80,540	82,240	84,799
Depreciation and amortisation	18,927	20,032	20,722	20,119	21,949	23,046	24,163	25,664	27,045	27,417	28,260	29,320	30,945	32,104	33,372	35,302	36,499	38,071	38,346	39,440	40,629
Total expenses	69,562	72,240	75,761	76,983	80,172	82,555	84,807	87,149	90,585	92,433	95,188	96,979	100,626	102,872	105,967	110,788	113,253	116,453	118,886	121,680	125,428
Interest																					
Interest income	1,520	2,206	2,207	2,209	2,210	2,211	2,212	2,214	2,215	2,216	2,217	2,219	2,220	2,221	2,222	2,223	2,224	2,225	2,226	2,144	2,144
Finance expense	9,543	10,052	10,460	10,960	11,285	11,472	11,481	11,515	11,646	11,596	11,425	11,265	11,189	11,061	10,901	10,745	10,520	10,216	9,882	9,478	8,979
Total interest expense	(8,023)	(7,846)	(8,253)	(8,751)	(9,075)	(9,261)	(9,269)	(9,301)	(9,431)	(9,380)	(9,208)	(9,046)	(8,969)	(8,840)	(8,679)	(8,522)	(8,296)	(7,991)	(7,656)	(7,334)	(6,835)
OPERATING SURPLUS/(DEFICIT)	(1,349)	(1,173)	(971)	58,539	928	2,159	33,048	4,165	6,320	7,345	5,746	5,290	5,376	5,590	5,455	6,013	5,778	6,631	5,735	5,900	5,746
Unrealised gains/(losses)																					
Unrealised gain/(loss) on revaluation of financial derivatives	-	323	581	522	204	224	(180)	279	28	(115)	(230)	(91)	(48)	(202)	(117)	(194)	(264)	(365)	(328)	(516)	(532)
Total unrealised gains/(losses)	-	323	581	522	204	224	(180)	279	28	(115)	(230)	(91)	(48)	(202)	(117)	(194)	(264)	(365)	(328)	(516)	(532)
NET OPERATING SURPLUS/(DEFICIT)	(1,349)	(1,496)	(1,552)	58,017	724	1,935	33,228	3,886	6,292	7,460	5,976	5,381	5,424	5,792	5,572	6,207	6,042	6,996	6,063	6,416	6,278
Other comprehensive revenue and expense																					
Unrealised gain/(loss) from revaluation of property, plant and equipment	11,747	44,611	23,776	50,378	14,765	72,342	18,762	65,126	34,854	77,329	23,267	101,680	24,625	91,007	45,064	95,696	28,631	122,512	29,280	107,765	53,886
Total other comprehensive revenue and expense	11,747	44,611	23,776	50,378	14,765	72,342	18,762	65,126	34,854	77,329	23,267	101,680	24,625	91,007	45,064	95,696	28,631	122,512	29,280	107,765	53,886
TOTAL COMPREHENSIVE REVENUE AND EXPENSE	10,398	43,115	22,224	108,395	15,489	74,277	51,990	69,012	41,146	84,789	29,243	107,061	30,049	96,799	50,636	101,903	34,673	129,508	35,343	114,181	60,164

Prospective statement of changes in net assets/equity

	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Opening equity	1,414,362	1,430,822	1,473,937	1,496,161	1,604,556	1,620,045	1,694,322	1,746,312	1,815,324	1,856,470	1,941,259	1,970,502	2,077,563	2,107,612	2,204,411	2,255,047	2,356,950	2,391,623	2,521,131	2,556,474	2,670,655
ACCUMULATED FUNDS																					
Opening accumulated funds	566,111	566,086	564,491	562,971	621,001	621,613	623,592	656,835	660,603	666,944	674,423	680,275	685,710	691,158	696,820	702,454	708,691	714,598	721,664	727,765	734,055
Operating surplus/(deficit)	(1,349)	(1,496)	(1,552)	58,017	724	1,935	33,228	3,886	6,292	7,460	5,976	5,381	5,424	5,792	5,572	6,207	6,042	6,996	6,063	6,416	6,278
Transfers to reserves and special funds	(513)	(1,078)	(1,194)	(1,112)	(1,131)	(1,238)	(1,160)	(1,182)	(1,298)	(1,216)	(1,242)	(1,369)	(1,280)	(1,308)	(1,445)	(1,349)	(1,379)	(1,528)	(1,423)	(1,418)	(1,577)
Transfers from reserves and special funds	500	979	1,226	1,125	1,019	1,282	1,175	1,064	1,347	1,235	1,118	1,423	1,304	1,178	1,507	1,379	1,244	1,598	1,461	1,292	1,673
Closing accumulated funds	564,749	564,491	562,971	621,001	621,613	623,592	656,835	660,603	666,944	674,423	680,275	685,710	691,158	696,820	702,454	708,691	714,598	721,664	727,765	734,055	740,429
RESERVES AND SPECIAL FUNDS																					
Opening reserves and special funds	2,570	2,922	3,021	2,989	2,976	3,088	3,044	3,029	3,147	3,098	3,079	3,203	3,149	3,125	3,255	3,193	3,163	3,298	3,228	3,190	3,316
Transfer to accumulated funds	(500)	(979)	(1,226)	(1,125)	(1,019)	(1,282)	(1,175)	(1,064)	(1,347)	(1,235)	(1,118)	(1,423)	(1,304)	(1,178)	(1,507)	(1,379)	(1,244)	(1,598)	(1,461)	(1,292)	(1,673)
Transfer from accumulated funds	513	1,078	1,194	1,112	1,131	1,238	1,160	1,182	1,298	1,216	1,242	1,369	1,280	1,308	1,445	1,349	1,379	1,528	1,423	1,418	1,577
Closing reserves and special funds	2,583	3,021	2,989	2,976	3,088	3,044	3,029	3,147	3,098	3,079	3,203	3,149	3,125	3,255	3,193	3,163	3,298	3,228	3,190	3,316	3,220
REVALUATION RESERVE																					
Opening revaluation reserve	845,681	861,814	906,425	930,201	980,579	995,344	1,067,686	1,086,448	1,151,574	1,186,428	1,263,757	1,287,024	1,388,704	1,413,329	1,504,336	1,549,400	1,645,096	1,673,727	1,796,239	1,825,519	1,933,284
Revaluation of property, plant and equipment	11,747	44,611	23,776	50,378	14,765	72,342	18,762	65,126	34,854	77,329	23,267	101,680	24,625	91,007	45,064	95,696	28,631	122,512	29,280	107,765	53,886
Closing revaluation reserve	857,428	906,425	930,201	980,579	995,344	1,067,686	1,086,448	1,151,574	1,186,428	1,263,757	1,287,024	1,388,704	1,413,329	1,504,336	1,549,400	1,645,096	1,673,727	1,796,239	1,825,519	1,933,284	1,987,170
CLOSING EQUITY	1,424,760	1,473,937	1,496,161	1,604,556	1,620,045	1,694,322	1,746,312	1,815,324	1,856,470	1,941,259	1,970,502	2,077,563	2,107,612	2,204,411	2,255,047	2,356,950	2,391,623	2,521,131	2,556,474	2,670,655	2,730,819

Prospective statement of financial position

	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Current Assets																					
Cash and cash equivalents	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200
Trade and other receivables	7,623	7,895	8,307	9,051	9,020	9,397	9,850	10,064	10,634	10,915	11,012	11,131	11,496	11,728	12,007	12,530	12,730	13,104	13,223	13,487	13,795
Inventories	148	116	118	121	123	126	129	132	136	139	143	147	151	155	159	163	168	172	177	182	187
Other financial assets	15,400	45,720	20,320	25,400	15,240	5,080	20,320	36,814	51,139	30,542	29,396	19,620	3,960	25,776	37,369	51,104	26,034	27,617	18,681	10,420	-
Loans	59	57	57	58	58	48	49	49	50	50	51	51	51	37	38	39	39	40	41	29	25
Total current assets	23,430	53,988	29,002	34,830	24,641	14,851	30,548	47,259	62,159	41,846	40,802	31,149	15,858	37,896	49,773	64,036	39,171	41,133	32,322	24,318	14,207
Non-Current Assets																					
Property plant and equipment	1,617,940	1,662,254	1,694,901	1,814,773	1,835,081	1,914,673	1,961,985	2,038,069	2,079,650	2,161,968	2,186,426	2,292,621	2,322,606	2,414,927	2,464,110	2,562,497	2,592,161	2,714,361	2,743,456	2,846,782	2,896,976
Forestry assets	422	429	438	447	456	466	477	488	500	512	525	539	553	567	582	597	613	628	645	662	679
Intangible assets	2,730	2,529	2,353	2,514	2,451	2,283	2,202	3,121	2,955	2,874	2,639	2,481	2,294	2,340	2,232	2,326	2,190	2,204	2,308	2,427	2,268
Other financial assets	2,675	7,881	33,461	28,542	38,764	48,993	33,698	17,290	2,973	23,535	24,610	34,358	50,003	28,125	16,496	2,701	27,690	25,994	34,829	42,931	53,187
Loans	558	409	377	344	312	288	264	240	216	190	165	139	113	101	88	74	60	45	29	25	25
Total non-current assets	1,624,325	1,673,502	1,731,530	1,846,620	1,877,064	1,966,703	1,998,626	2,059,208	2,086,294	2,189,079	2,214,365	2,330,138	2,375,569	2,446,060	2,483,508	2,568,195	2,622,714	2,743,232	2,781,267	2,892,827	2,953,135
TOTAL ASSETS	1,647,755	1,727,490	1,760,532	1,881,450	1,901,705	1,981,554	2,029,174	2,106,467	2,148,453	2,230,925	2,255,167	2,361,287	2,391,427	2,483,956	2,533,281	2,632,231	2,661,885	2,784,365	2,813,589	2,917,145	2,967,342
Current Liabilities																					
Trade and other payables	17,875	18,498	17,866	19,775	20,347	21,332	20,558	23,124	23,355	23,394	23,096	24,093	25,171	25,010	26,150	27,075	27,409	27,788	28,314	28,143	28,968
Employee benefit	2,336	2,546	2,611	2,713	2,787	2,860	2,929	3,001	3,053	3,122	3,193	3,208	3,282	3,357	3,372	3,504	3,583	3,658	3,742	3,827	3,906
Deposits	780	820	820	820	820	820	820	820	820	820	820	820	820	820	820	820	820	820	820	820	820
Borrowings	25,000	45,000	20,000	25,000	15,000	5,000	20,000	36,234	71,203	30,062	28,933	19,311	3,898	25,370	36,780	68,995	25,624	27,182	18,387	10,256	-
Provisions	648	404	82	24	25	19	13	21	109	112	114	96	91	93	95	96	87	89	90	92	94
Derivative financial instruments	558	2,335	1,038	1,297	778	259	1,038	1,880	3,694	1,560	1,501	1,002	202	1,316	1,908	3,580	1,330	1,410	954	532	-
Total current liabilities	47,197	69,603	42,417	49,629	39,757	30,290	45,358	65,080	102,234	59,070	57,657	48,530	33,464	55,966	69,125	104,070	58,853	60,947	52,307	43,670	33,788
Non-Current Liabilities																					
Employee benefit	260	246	252	262	269	276	283	290	295	301	308	310	317	324	326	338	346	353	361	369	377
Borrowings	161,548	171,578	207,780	212,842	226,775	241,085	222,611	211,747	177,324	216,257	212,948	220,819	235,309	209,939	196,271	160,322	198,613	190,019	192,493	190,683	190,683
Provisions	3,634	3,223	3,141	3,117	3,092	3,072	3,059	3,039	2,929	2,817	2,703	2,607	2,516	2,423	2,328	2,232	2,145	2,056	1,966	1,874	1,781
Derivative financial instruments	10,356	8,903	10,781	11,044	11,767	12,509	11,551	10,987	9,201	11,221	11,049	11,458	12,209	10,893	10,184	8,319	10,305	9,859	9,988	9,894	9,894
Total non-current liabilities	175,798	183,950	221,954	227,265	241,903	256,942	237,504	226,063	189,749	230,596	227,008	235,194	250,351	223,579	209,109	171,211	211,409	202,287	204,808	202,820	202,735
TOTAL LIABILITIES	222,995	253,553	264,371	276,894	281,660	287,232	282,862	291,143	291,983	289,666	284,665	283,724	283,815	279,545	278,234	275,281	270,262	263,234	257,115	246,490	236,523
Public Equity																					
Accumulated funds	564,749	564,491	562,971	621,001	621,613	623,592	656,835	660,603	666,944	674,423	680,275	685,710	691,158	696,820	702,454	708,691	714,598	721,664	727,765	734,055	740,429
Reserves and special funds	2,583	3,021	2,989	2,976	3,088	3,044	3,029	3,147	3,098	3,079	3,203	3,149	3,125	3,255	3,193	3,163	3,298	3,228	3,190	3,316	3,220
Revaluation reserve	857,428	906,425	930,201	980,579	995,344	1,067,686	1,086,448	1,151,574	1,186,428	1,263,757	1,287,024	1,388,704	1,413,329	1,504,336	1,549,400	1,645,096	1,673,727	1,796,239	1,825,519	1,933,284	1,987,170
TOTAL PUBLIC EQUITY	1,424,760	1,473,937	1,496,161	1,604,556	1,620,045	1,694,322	1,746,312	1,815,324	1,856,470	1,941,259	1,970,502	2,077,563	2,107,612	2,204,411	2,255,047	2,356,950	2,391,623	2,521,131	2,556,474	2,670,655	2,730,819
TOTAL LIABILITIES AND PUBLIC EQUITY	1,647,755	1,727,490	1,760,532	1,881,450	1,901,705	1,981,554	2,029,174	2,106,467	2,148,453	2,230,925	2,255,167	2,361,287	2,391,427	2,483,956	2,533,281	2,632,231	2,661,885	2,784,365	2,813,589	2,917,145	2,967,342

Prospective cash flow statement																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Cash flows from operating activities																					
<i>Cash was provided from:</i>																					
Kapiti Coast District Council rates	60,501	63,792	67,788	71,093	74,823	78,267	80,727	83,795	87,684	89,365	91,818	92,684	95,909	97,686	99,799	103,998	103,825	107,932	109,619	111,443	113,910
Grants and subsidies	1,543	1,701	1,787	5,296	1,868	1,913	1,959	2,008	2,060	2,115	2,174	2,235	2,297	2,362	2,428	2,496	2,565	2,637	2,711	2,787	2,864
Interest received	1,092	1,655	1,655	1,656	1,657	1,658	1,659	1,660	1,661	1,662	1,663	1,664	1,665	1,666	1,667	1,667	1,668	1,669	1,670	1,608	1,608
Charges and fees	10,250	10,807	11,006	11,095	11,320	11,666	11,833	12,121	12,545	12,780	13,137	13,613	13,888	14,278	14,797	15,095	15,511	16,088	16,411	16,875	17,490
GST (net)	109	46	(136)	152	79	79	(160)	307	(45)	(32)	(52)	115	93	(51)	112	53	17	1	53	(57)	67
	73,495	78,001	82,100	89,292	89,747	93,583	96,018	99,891	103,905	105,890	108,740	110,311	113,852	115,941	118,803	123,309	123,586	128,327	130,464	132,656	135,939
<i>Cash was applied to:</i>																					
Payments to employees and suppliers	48,189	52,201	54,581	56,737	58,241	59,386	60,382	61,679	63,269	64,753	66,842	67,501	69,503	70,641	72,377	75,222	75,931	78,043	80,246	81,931	84,363
	48,189	52,201	54,581	56,737	58,241	59,386	60,382	61,679	63,269	64,753	66,842	67,501	69,503	70,641	72,377	75,222	75,931	78,043	80,246	81,931	84,363
Net Cash inflow from operating activities	25,306	25,800	27,519	32,555	31,506	34,197	35,636	38,212	40,636	41,137	41,898	42,810	44,349	45,300	46,426	48,087	47,655	50,284	50,218	50,725	51,576
Cash flows from investing activities																					
<i>Cash was provided from:</i>																					
Investment maturities	80,050	30,631	45,752	20,352	25,433	15,273	5,103	20,344	36,838	51,164	30,568	29,421	19,646	3,986	25,788	37,382	51,118	26,048	27,632	18,697	10,424
Proceeds from capital grants	3,832	2,611	262	3,009	2,164	2,129	3,976	2,691	4,048	4,899	3,013	2,783	2,877	2,975	3,077	3,735	5,425	4,418	3,537	3,810	3,746
	83,882	33,242	46,014	23,361	27,597	17,402	9,079	23,035	40,886	56,063	33,581	32,204	22,523	6,961	28,865	41,117	56,543	30,466	31,169	22,507	14,170
<i>Cash was applied to:</i>																					
Construction and purchase of property, plant and equipment and intangibles	36,783	24,847	28,585	34,757	26,514	29,359	24,966	34,925	33,831	32,525	29,373	32,856	35,378	33,625	36,611	37,630	37,785	37,782	37,865	35,479	36,436
Purchase of investments	40,000	30,000	45,000	20,000	25,000	15,000	5,000	20,000	36,234	50,000	30,062	28,933	19,311	3,898	25,370	36,780	50,000	25,624	27,182	18,387	10,256
	76,783	54,847	73,585	54,757	51,514	44,359	29,966	54,925	70,065	82,525	59,435	61,789	54,689	37,523	61,981	74,410	87,785	63,406	65,047	53,866	46,692
Net cash from investing activities	7,099	(21,605)	(27,571)	(31,396)	(23,917)	(26,957)	(20,887)	(31,890)	(29,179)	(26,462)	(25,854)	(29,585)	(32,166)	(30,562)	(33,116)	(33,293)	(31,242)	(32,940)	(33,878)	(31,359)	(32,522)
Cash flows from financing activities																					
<i>Cash was provided from:</i>																					
Long-term borrowing	55,668	35,654	55,303	29,581	28,470	19,002	1,501	24,964	36,192	67,891	25,214	26,747	18,093	-	22,743	32,517	62,891	18,291	20,527	8,311	-
	55,668	35,654	55,303	29,581	28,470	19,002	1,501	24,964	36,192	67,891	25,214	26,747	18,093	-	22,743	32,517	62,891	18,291	20,527	8,311	-
<i>Cash was applied to:</i>																					
Interest paid	9,352	9,851	10,251	10,740	11,059	11,242	11,251	11,285	11,414	11,364	11,197	11,040	10,965	10,840	10,683	10,530	10,310	10,012	9,684	9,288	8,799
Long-term borrowing	78,720	30,000	45,000	20,000	25,000	15,000	5,000	20,000	36,234	71,203	30,062	28,933	19,311	3,898	25,370	36,780	68,995	25,624	27,182	18,387	10,256
	88,072	39,851	55,251	30,740	36,059	26,242	16,251	31,285	47,648	82,567	41,259	39,973	30,276	14,738	36,053	47,310	79,305	35,636	36,866	27,675	19,055
Net Cash inflow from financing activities	(32,404)	(4,197)	52	(1,159)	(7,589)	(7,240)	(14,750)	(6,321)	(11,456)	(14,676)	(16,045)	(13,226)	(12,183)	(14,738)	(13,310)	(14,793)	(16,414)	(17,345)	(16,339)	(19,364)	(19,055)
Net increase/(decrease) in cash and cash equivalents	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total cash and cash equivalents at 1 July	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200
NET CASH AND CASH EQUIVALENTS AT END OF THE PERIOD	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200

Statement of reserve funds

Statement of reserve funds

Reserves are held to ensure that funds received for a specified purpose are applied to that purpose and any surplus result is managed in accordance with the purpose for which the reserve was established. Surpluses held in reserves are credited with interest. The Council holds eight reserves, three of the reserves are classified as restricted reserves.

Restricted reserves are subject to rules under legal obligation that restrict the uses to which Council may apply the funds. The remaining Council-created reserves are discretionary reserves which have been established for the fair and transparent use of funds. Reserves are not separately held in cash and the funds are managed as part of the council's treasury management activities.

Below is a list of current reserves held by the Council, outlining the purpose for holding each reserve as well as the activity to which the reserve relates. Summary financial information across the twenty year period covering the long term plan is reflected as follows:

	Projected opening balance July 2018 \$000	Revenue/ deposits \$000	Expenditure/ transfers \$000	Projected closing balance June 2038 \$000
Council restricted reserves				
Waikanae Property Fund The purpose of the reserve is to fund improvements to council-owned properties in Waikanae. The source of funds is the proceeds from the sale of other Council property in the Waikanae Ward (excluding district wide funded properties).	93	179	0	272
Waikanae Capital Improvement Fund The purpose of the reserve is to fund capital improvements in the Waikanae Ward and to provide capital grants to Waikanae organisations in accordance with approved criteria. The source of funds is the Waikanae Ward's share of the property assets of the Horowhenua County Council and interest earned on the capital sum.	1,215	966	896	1,285
Plant Purchase and Renewal Fund The purpose of the reserve is to fund ongoing replacement of plant and vehicles when this falls due. The reserve is funded from the depreciation charge on current plant and vehicles.	710	8,116	8,116	710

	Projected opening balance July 2018 \$000	Revenue/ deposits \$000	Expenditure/ transfers \$000	Projected closing balance June 2038 \$000
Council created reserves				
Road Reserve Upgrading Contributions The purpose of the reserve is to fund road upgrading works. The source of funds is the road upgrading development contributions from developers and interest earned on the capital sum.	785	0	0	785
Election Reserve The purpose of the reserve is to fund the three yearly election cycle. The reserve is funded from rates on an annual basis.	0	2,137	2,137	0
LTP Reserve The purpose of the reserve is to fund the three yearly audit of the long term plan. The reserve is funded from rates on an annual basis.	0	1,057	937	123
Contingency Fund The purpose of the reserve is to fund unexpected expenditure across the district, e.g. leaky home claims, flood events and insurance excess. The source of funds includes rates and rates penalties.	6	13,223	13,233	6
Paekakariki Campe Estate The purpose of the reserve is to fund administration of the Paekakariki Campe Estate for the benefit of the youth of Kapiti. The source of the funds is the proceeds from sale of the property owned by Mr Campe plus interest earned on the capital sum.	113	249	249	113

Funding impact statements

- rating policies
- Council-wide
- groups of activities

Funding impact statements

Funding impact statement – rating policies

Definitions

Urban/rural rating areas of the district

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

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

Differentials

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

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

These differentials will be applied to the districtwide general rate.

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

Rating unit

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

Rating definitions

Separately used or inhabited part of a rating unit

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

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

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

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

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

In relation to motels, camping grounds, hotels, hostels, lodges, licensed hotels and taverns, separately used or inhabited parts of a rating unit includes the following situations:

Where a commercial business provides part of their rating unit

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

Accommodation/Hospitality:

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

Commercial:

Means rating units used principally or exclusively for commercial, industrial, business or utility network purposes.

This includes rating units used for:

- Commercial or industrial purposes
- Retail purposes
- Offices, administrative and/or associated functions including administrative or operational rating units of Central and Local Government
- Accommodation/hospitality
- Utility networks
- Business-related premises used principally for private pecuniary benefit

In situations where a change in use does not require a Council consent, but warrants a change in rating category, the onus is on the ratepayer to inform Council. Any change in use during a rating year will apply from 1 July of the following rating year.

Districtwide water supply rate differential categories

General	Means per separately used or inhabited part of a rating unit that is connected to the district's water supply
Medium scale	Means rating units or separately used or inhabited parts of a rating unit where there are 10 or more, but less than 20 units, whose water is collectively supplied through one or more water meters and individual check meters have not been installed
Large scale	Means rating units or separately used or inhabited parts of a rating unit where there are 20 or more units whose water is collectively supplied through one or more water meters and individual check meters have not been installed
Accommodation/Hospitality	Means per separately used or inhabited part of a rating unit connected to the district's water supply and used principally or exclusively as motels, camping grounds, hotels, hostels, lodges, licensed hotels and taverns
Serviceable	Means rating units not connected to the district's water supply, but within 100 metres of a water main and capable of being connected

Note: The Council does not assess a uniform annual general charge

Districtwide wastewater disposal rate differential categories

General	Means all rating units connected to the sewerage systems with one water closet or urinal other than rating units in the "Community" or "Educational" or "Recreational" or "Large Scale Commercial/Residential" categories. A rating unit used primarily as a residence for one household will not be treated as having more than one water closet
Community	Means rating units connected to the sewerage systems and used principally or exclusively as places of religious worship and instruction, marae, hospital and welfare homes, community health services and charitable institutions that provide maintenance or relief
Educational	Means rating units connected to the sewerage systems and used exclusively or principally by schools (with the exception of school houses), colleges, polytechnics, children's health camps and early childhood centres
Recreational	Means rating units connected to the sewerage systems and used principally or exclusively by recreational, sporting, other community organisations and Council community properties
Large Scale Commercial/Residential	Means rating units connected to the sewerage systems and used for large scale commercial or residential purposes as characterised by having more than one water closet or urinal and residential rating units connected to the sewerage system and used primarily as a residence for more than one household
Serviceable	Means rating units not connected to the sewerage systems but within 30 metres of a sewer main and capable of being connected

Rate instalment payment dates

All property rates (including the Hautere/Te Horo water supply rate, but excluding the districtwide water supply and volumetric rates) will be payable in four instalments as described below:

Property rate instalment payment dates		
Instalment	Due dates	Penalty dates
Instalment one	6 September 2018	7 September 2018
Instalment two	6 December 2018	7 December 2018
Instalment three	6 March 2019	7 March 2019
Instalment four	6 June 2019	7 June 2019

All payments made will be receipted against the earliest outstanding amount in accordance with authorised accounting procedures.

All water rates (excluding the Hautere/Te Horo water supply rate) will be payable as described below:

Water rates

All water rates (excluding the Hautere/Te Horo water supply rate) will be invoiced separately on a quarterly basis dependent on when the relevant meter is read. The due dates for each area are specified below. The districtwide water supply fixed rate is invoiced as a daily rate for convenience.

Area	Water Meters read during	Due date	Penalty date
Paraparaumu/Raumati/ Raumati Beach/Raumati South/ Paekākāriki	Jul-18	3-Sep-18	4-Sep-18
	Oct-18	3-Dec-18	4-Dec-18
	Jan-19	1-Mar-19	4-Mar-19
	Apr-19	4-Jun-19	5-Jun-19
Ōtaki/Peka Peka/Waikanae Beach	Aug-18	1-Oct-18	2-Oct-18
	Nov-18	7-Jan-19	8-Jan-19
	Feb-19	1-Apr-19	2-Apr-19
	May-19	1-Jul-19	2-Jul-19
Waikanae/Nikau Valley/ Otaihanga/Paraparaumu Beach	Sep-18	1-Nov-18	2-Nov-18
	Dec-18	4-Feb-19	5-Feb-19
	Mar-19	1-May-19	2-May-19
	Jun-19	1-Aug-19	2-Aug-19

All payments made will be receipted against the earliest water rate outstanding amount in accordance with authorised accounting procedures.

Penalties

The Council will apply the following penalties on unpaid rates in accordance with Sections 57 and 58 of the Local Government (Rating) Act 2002:

- a charge of ten per cent (10%) on so much of any property rate instalment that has been assessed after 1 July 2018 and which remains unpaid after the payment due dates, to be added on the penalty dates;
- a charge of ten per cent (10%) on so much of any property rates (including previously applied penalties) assessed before 1 July 2018 which remain unpaid on 5 July 2018. The penalty will be added on 6 July 2018;
- a charge of ten per cent (10%) will be added to any portion of a current water rates invoice that remains unpaid after the due date specified. Penalty will be added on the penalty dates shown above.

Rates for 2018/19

1. Funding mechanism: rate – districtwide general

Purposes applied: districtwide general expenses including democratic services, general insurance, emergency management, public toilets and cemeteries, social wellbeing, economic development, environmental sustainability, districtwide coastal protection of the Council's infrastructure, districtwide strategic flood protection and public contribution towards the following regulatory services which are not met by user charges: resource consents, building consents, development management, environmental health, liquor licensing, hazardous substances, environmental monitoring and animal control

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
U1	Rate in \$ of land value	25,041
R1	38% of urban rate in \$ of land value	
R2	22% of urban rate in \$ of land value	
R3	70% of urban rate in \$ of land value	

2. Funding mechanism: targeted rate – community facilities rate

Purposes applied: Libraries, parks and reserves, swimming pools, public halls and community centres.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
<i>Whole district</i>		
All rateable rating units other than accommodation/ hospitality	Fixed charge per separately used or inhabited part of a rating unit "base charge"	17,529
Motels and camping grounds	30% base charge per separately used or inhabited part of a rating unit	
Accommodation/ Hospitality (other than motels and camping grounds)	200% base charge per separately used or inhabited part of a rating unit	

3. Funding mechanism: targeted rate – districtwide roading capital value rate

Purposes applied: Roothing expenditure. Expenditure is apportioned between the capital value based roading rates and the land value based roading rate.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
Whole district	Rate in \$ of capital value	7,639

4. Funding mechanism: targeted rate – districtwide roading land value rate

Purposes applied: Roothing expenditure. Expenditure is apportioned between the land value based roading rate and the capital value based roading rates.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
Whole district	Rate in \$ of land value	1,910

5. Funding mechanism: targeted rate – districtwide stormwater rate

Purposes applied: Operating and loan servicing costs of stormwater in the district's stormwater drainage areas.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
Paekākāriki stormwater drainage area	Rate in \$ of capital value	2,950
Paraparaumu/ Raumati stormwater drainage area		
Waikanae stormwater drainage area		
Ōtaki stormwater drainage area		
As defined in the drainage rating area maps.		

6. Funding mechanism: targeted rate – districtwide water supply fixed rate

Purposes applied: Water supply system, excluding the Hautere/Te Horo Water scheme.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
General: All rating units connected to the district's water supply (excluding medium and large scale rating units, and accommodation/hospitality)	100% fixed charge per separately used or inhabited part of a rating unit "base charge"	5,436
Medium scale rating units connected to the district's water supply: where the number of rating units or separately used or inhabited parts of a rating unit are 10 or more, but less than 20 units, whose water is collectively supplied through one or more water meters and individual check meters have not been installed	90% base charge per separately used or inhabited part of a rating unit	
Large scale rating units connected to the district's water supply: where the number of rating units or separately used or inhabited parts of a rating unit are 20 or more units whose water is collectively supplied through one or more water meters and individual check meters have not been installed	80% base charge per separately used or inhabited part of a rating unit	
Accommodation/Hospitality connected to the district's water supply	200% base charge per separately used or inhabited part of a rating unit	
Serviceable rating units not connected to the district's water supply, but within 100 metres of a water main and capable of being connected	100% base charge per rating unit	

7. Funding mechanism: targeted rate – districtwide water supply volumetric rate

Purposes applied: Water supply system excluding the Hautere/Te Horo water scheme.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rating units provided with a metered water supply service	Fixed rate per cubic metre of water consumed	4,382

8. Funding mechanism: targeted rate – Hautere/Te Horo water supply rate

Purposes applied: Water supply system for the Hautere/Te Horo water scheme.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rating units connected to Hautere/Te Horo water supply	Fixed charge per unit of water (annual provision of 1 unit = 1 cubic metre per day)	267

9. Funding mechanism: targeted rate – districtwide wastewater disposal rate

Purposes applied: Wastewater disposal.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
General: all rating units connected to the sewerage systems with one water closet or urinal other than rating units in the "Community" or "Educational" or "Recreational" or "Large scale commercial/residential" categories. A rating unit used primarily as a residence for one household will not be treated as having more than one water closet	Fixed charge per rating unit "base charge"	8,658
Community: rating units connected to the sewerage systems and used principally or exclusively as places of religious worship and instruction, marae, hospital and welfare homes, community health services and charitable institutions that provide maintenance or relief	50% base charge for every water closet or urinal	
Educational: rating units connected to the sewerage systems and used exclusively or principally by schools (with the exception of school houses), colleges, polytechnics, children's health camps and early childhood centres	45% base charge for every water closet or urinal	
Recreational: rating units connected to the sewerage systems and used principally or exclusively by recreational, sporting, other community organisations and Council community properties	25% base charge for every water closet or urinal	
Large scale commercial/residential: rating units connected to the sewerage systems and used for large scale commercial or residential purposes as characterised by having more than one water closet or urinal and residential rating units connected to the sewerage system and used primarily as a residence for more than one household	50% base charge for every water closet or urinal	
Serviceable: rating units not connected to the sewerage systems but within 30 metres of a sewer main and capable of being connected	50% base charge per rating unit	

10. Funding mechanism: targeted rate – Paraparaumu/Raumati community rate

Purposes applied: Historic debt servicing costs of roading and stormwater activities, coastal protection, Matai Road industrial area improvements and Paraparaumu/Raumati Community Board expenses, including local grants.

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Paraparaumu/Raumati urban and rural rating areas as per Council's rating area maps	Rate in \$ of capital value	93

11. Funding mechanism: targeted rate – Waikanae community rate		
Purposes applied: Historic debt servicing costs of roading and stormwater activities and Waikanae Community Board expenses, including local grants.		
Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Waikanae urban and rural rating areas as per Council's rating area maps	Rate in \$ of capital value	98
12. Funding mechanism: targeted rate – Ōtaki community rate		
Purposes applied: Historic debt servicing costs for roading and stormwater activities. Support for community initiatives of significance to the Ōtaki community, such as grants to the Ōtaki Heritage Bank Preservation Trust to assist with the funding of the museum activities. Ōtaki Community Board expenses, including local grants.		
Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Ōtaki urban and rural rating areas as per Council's rating area maps	Rate in \$ of capital value	252
13. Funding mechanism: targeted rate – Paekākāriki community rate		
Purposes applied: Historic debt servicing costs for roading, stormwater and coastal protection. Loan servicing costs on a loan to the Paekākāriki Community Trust to assist with the refurbishment of St Peters Hall. Paekākāriki Community Board expenses, including local grants.		
Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units in the Paekākāriki urban and rural rating areas as per Council's rating area maps	Rate in \$ of capital value	49
14. Funding mechanism: targeted rate – Commercial rate		
Purposes applied: <i>This rate pays for a portion of the cost of providing economic development in the Kapiti District. The remainder is funded by the Districtwide General rate</i>		
Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
All rateable rating units located in the urban, rural village and rural rating areas used principally or exclusively for commercial, business, industrial or utility network purposes.	Rate in \$ of capital value	500
TOTAL (GST inclusive)		\$74,803

15. Funding mechanism: targeted rate – water conservation device loan rate

Purposes applied: Repayment of interest free water conservation devices loans

Categories – rating areas	Rating basis	Revenue sought \$000 (incl. GST)
A targeted rate on those rating units that have received an interest free loan (maximum of \$5,000 per rating unit) for approved water conservation devices from the Council that has not yet been fully repaid	10% of the amount of the original loan plus GST	58

Analysis of total rates for 2018/19

	Excl. GST \$000	Incl. GST \$000
Rates (excluding water)	56,509	64,985
Fixed water rates (Excluding Hautere)	4,727	5,436
Volumetric water rates	3,810	4,382
Total	65,046	74,803
Water conservation device loan	50	58
Total	65,096	74,861

Fixed charges

Set out below are the fixed charges for 2018/19

Fixed charges	2018/19 (Incl GST) \$
Districtwide community facilities rate	638
Districtwide water supply fixed rate	215
Districtwide volumetric water supply rate (per cubic metre of water consumed)	1.14
Hautere/Te Horo water supply rate (per unit of water per annum)	335
Districtwide wastewater disposal rate	380

Paraparaumu/Raumati wards: urban examples 2018/19 rates inclusive of GST

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Water volumetric (based on 255m3)	Total rates	Annual rates increase	Annual % change
88,000	137,000	2016/17	435.33	20.85	210.00	-	535.50	2.79	50.99	400.00	199.00	265.20	2,119.66		
88,000	137,000	2017/18	474.28	25.31	235.00	-	565.00	2.82	52.64	395.00	207.00	277.95	2,235.00	115.34	5.44%
128,000	350,000	2018/19	500.28	34.47	-	182.11	638.00	4.27	81.03	380.00	215.00	290.70	2,325.85	90.84	4.06%
180,000	395,000	2016/17	890.44	42.64	210.00	-	535.50	8.06	147.02	400.00	199.00	265.20	2,697.86		
180,000	395,000	2017/18	970.13	51.77	235.00	-	565.00	8.14	151.76	395.00	207.00	277.95	2,861.74	163.88	6.07%
260,000	550,000	2018/19	1016.18	70.02	-	286.17	638.00	6.71	127.33	380.00	215.00	290.70	3,030.10	168.36	5.88%
910,000	1,100,000	2016/17	4501.68	215.58	210.00	-	535.50	22.44	409.42	400.00	199.00	265.20	6,758.82		
910,000	1,100,000	2017/18	4904.54	261.72	235.00	-	565.00	22.66	422.62	395.00	207.00	277.95	7,291.48	532.66	7.88%
1,180,000	1,530,000	2018/19	4611.91	317.77	-	796.06	638.00	18.67	354.20	380.00	215.00	290.70	7,622.31	330.82	4.54%
Median Property															
185,000	455,000	2016/17	915.18	43.83	210.00	-	535.50	9.28	169.35	400.00	199.00	265.20	2,747.34		
185,000	455,000	2017/18	997.08	53.21	235.00	-	565.00	9.37	174.81	395.00	207.00	277.95	2,914.42	167.08	6.08%
240,000	510,000	2018/19	938.02	64.63	-	265.35	638.00	6.22	118.07	380.00	215.00	290.70	2,915.99	1.57	0.05%

Paraparaumu/Raumati wards: rural examples 2018/19 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Stormwater charge CV	Total rates	Annual rates increase	Annual % change
83,000	220,000	2016/17	156.02	19.66	210.00	-	535.50	4.49	81.88	1,007.56		
83,000	220,000	2017/18	169.98	23.87	235.00	-	565.00	4.53	84.52	1,082.91	75.35	7.48%
100,000	330,000	2018/19	148.52	26.93	-	171.70	638.00	4.03	76.40	1,065.57	-17.34	-1.60%
[Rural less than 50 ha]												
260,000	700,000	2016/17	900.33	61.59	210.00	-	535.50	14.28	-	1,721.70		
260,000	700,000	2017/18	980.90	74.78	235.00	-	565.00	14.42	-	1,870.10	148.40	8.62%
340,000	840,000	2018/19	930.21	91.56	-	437.05	638.00	10.25	-	2,107.07	236.97	12.67%
[Rural Village]												
840,000	1,100,000	2016/17	914.17	199.00	210.00	-	535.50	22.44	-	1,881.11		
840,000	1,100,000	2017/18	995.99	241.58	235.00	-	565.00	22.66	-	2,060.23	179.12	9.52%
1,000,000	1,440,000	2018/19	859.90	269.30	-	749.23	638.00	17.57	-	2,534.00	473.77	23.00%
[Rural 50 ha or more]												
Median Property												
300,000	680,000	2016/17	563.94	71.07	210.00	-	535.50	13.87	-	1,394.38		
300,000	680,000	2017/18	614.40	86.28	235.00	-	565.00	14.01	-	1,514.69	120.31	8.63%
390,000	830,000	2018/19	579.23	105.03	-	431.85	638.00	10.13	-	1,764.23	249.54	16.47%

Waikanae ward: urban examples 2018/19 rates inclusive of GST

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Water volumetric (based on 255m3)	Total rates	Annual rates increase	Annual % change
131,000	275,000	2016/17	648.04	31.03	210.00	-	535.50	12.35	102.36	400.00	199.00	265.20	2,403.48		
131,000	275,000	2017/18	706.04	37.68	235.00	-	565.00	12.46	105.66	395.00	207.00	277.95	2,541.78	138.30	5.75%
170,000	410,000	2018/19	664.43	45.78	-	213.32	638.00	9.47	94.92	380.00	215.00	290.70	2,551.62	9.84	0.39%
220,000	435,000	2016/17	1,088.32	52.12	210.00	-	535.50	19.53	161.91	400.00	199.00	265.20	2,931.57		
220,000	435,000	2017/18	1,185.71	63.27	235.00	-	565.00	19.71	167.13	395.00	207.00	277.95	3,115.77	184.19	6.28%
285,000	560,000	2018/19	1,113.89	76.75	-	291.37	638.00	12.94	129.64	380.00	215.00	290.70	3,148.29	32.52	1.04%
1,000,000	1,790,000	2016/17	4,946.90	236.90	210.00	-	535.50	80.37	666.24	400.00	199.00	265.20	7,540.11		
1,000,000	1,790,000	2017/18	5,389.60	287.60	235.00	-	565.00	81.09	687.72	395.00	207.00	277.95	8,125.96	585.85	7.77%
1,450,000	2,240,000	2018/19	5,667.18	390.49	-	1,165.47	638.00	51.74	518.56	380.00	215.00	290.70	9,317.14	1191.19	14.66%
Median Property															
195,000	440,000	2016/17	964.65	46.20	210.00	-	535.50	19.76	163.77	400.00	199.00	265.20	2,804.07		
195,000	440,000	2017/18	1,050.97	56.08	235.00	-	565.00	19.93	169.05	395.00	207.00	277.95	2,975.98	171.92	6.13%
265,000	520,000	2018/19	1,035.73	71.36	-	270.56	638.00	12.01	120.38	380.00	215.00	290.70	3,033.74	57.75	1.94%

Waikanae ward: Rural examples 2018/19 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Total rates	Annual rates increase	Annual % change
150,000	265,000	2016/17	519.42	35.54	210.00	-	535.50	11.90	1,312.35		
150,000	265,000	2017/18	565.91	43.14	235.00	-	565.00	12.00	1,421.05	108.70	8.28%
180,000	390,000	2018/19	492.46	48.47	-	202.92	638.00	9.01	1,390.86	-30.19	-2.12%
[Rural Village]											
103,000	310,000	2016/17	193.62	24.40	210.00	-	535.50	13.92	977.44		
103,000	310,000	2017/18	210.94	29.62	235.00	-	565.00	14.04	1,054.61	77.17	7.90%
124,000	465,000	2018/19	184.16	33.39	-	241.94	638.00	10.74	1,108.24	53.63	5.09%
[Rural less than 50 ha]											
340,000	630,000	2016/17	1177.35	80.55	210.00	-	535.50	28.29	2,031.69		
340,000	630,000	2017/18	1282.72	97.78	235.00	-	565.00	28.54	2,209.04	177.36	8.73%
410,000	770,000	2018/19	1121.72	110.41	-	400.63	638.00	17.79	2,288.55	79.51	3.60%
[Rural less than 50 ha]											
500,000	1,000,000	2016/17	544.15	118.45	210.00	-	535.50	44.90	1,453.00		
500,000	1,000,000	2017/18	592.85	143.80	235.00	-	565.00	45.30	1,581.95	128.95	8.87%
600,000	1,120,000	2018/19	515.94	161.58	-	582.74	638.00	25.87	1,924.13	342.18	21.63%
[Rural over 50 ha]											
1,900,000	2,800,000	2016/17	3,571.62	450.11	210.00	-	1071.00	125.72	5,428.45		
1,900,000	2,800,000	2017/18	3,891.20	546.44	235.00	-	1130.00	126.84	5,929.48	501.03	9.23%
2,280,000	3,320,000	2018/19	3,386.26	614.00	-	1727.40	1276.00	76.69	7,080.35	1150.87	19.41%
[Rural less than 50 ha with 2 SUIP]											
345,000	627,500	2016/17	648.53	81.73	210.00	-	535.50	28.17	1,503.94		
345,000	627,500	2017/18	706.56	99.22	235.00	-	565.00	28.43	1,634.21	130.27	8.66%
410,000	760,000	2018/19	608.93	110.41	-	395.43	638.00	17.56	1,770.33	136.12	8.33%

Ōtaki ward: urban examples 2018/19 rates inclusive of GST

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Water volumetric (based on 255m3)	Total rates	Annual rates increase	Annual % change
69,000	210,000	2016/17	341.34	16.35	210.00	-	535.50	34.67	78.16	400.00	199.00	265.20	2,080.22		
69,000	210,000	2017/18	371.88	19.84	235.00	-	565.00	34.10	80.68	395.00	207.00	277.95	2,186.46	106.25	5.11%
100,000	295,000	2018/19	390.84	26.93	-	153.49	638.00	31.80	68.29	380.00	215.00	290.70	2,195.05	8.59	0.39%
142,000	325,000	2016/17	702.46	33.64	210.00	-	535.50	53.66	120.97	400.00	199.00	265.20	2,520.42		
142,000	325,000	2017/18	765.32	40.84	235.00	-	565.00	52.78	124.87	395.00	207.00	277.95	2,663.76	143.34	5.69%
205,000	440,000	2018/19	801.22	55.21	-	228.93	638.00	47.43	101.86	380.00	215.00	290.70	2,758.35	94.60	3.55%
415,000	550,000	2016/17	2,052.96	98.31	210.00	-	535.50	90.81	204.71	400.00	199.00	265.20	4,056.49		
415,000	550,000	2017/18	2,236.68	119.35	235.00	-	565.00	89.32	211.31	395.00	207.00	277.95	4,336.62	280.13	6.91%
600,000	740,000	2018/19	2,345.04	161.58	-	385.02	638.00	79.77	171.31	380.00	215.00	290.70	4,666.42	329.81	7.61%
Median															
100,000	245,000	2016/17	494.69	23.69	210.00	-	535.50	40.45	91.19	400.00	199.00	265.20	2,259.72		
100,000	245,000	2017/18	538.96	28.76	235.00	-	565.00	39.79	94.13	395.00	207.00	277.95	2,381.59	121.87	5.39%
139,000	325,000	2018/19	543.27	37.43	-	169.10	638.00	35.04	75.24	380.00	215.00	290.70	2,383.77	2.18	0.09%

Ōtaki ward: rural examples 2018/19 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Total rates	Annual rates increase	Annual % change
70,000	170,000	2016/17	131.59	16.58	210.00	-	535.50	28.07	921.74		
70,000	170,000	2017/18	143.36	20.13	235.00	-	565.00	27.61	991.10	69.36	7.53%
85,000	300,000	2018/19	126.24	22.89	-	156.09	638.00	32.34	975.56	-15.54	-1.57%
(Rural less than 50 ha)											
147,000	285,000	2016/17	509.03	34.82	210.00	-	535.50	47.05	1,336.41		
147,000	285,000	2017/18	554.59	42.28	235.00	-	565.00	46.28	1,443.15	106.74	7.99%
175,000	375,000	2018/19	478.78	47.13	-	195.11	638.00	40.43	1,399.45	-43.70	-3.03%
(Rural village)											
250,000	435,000	2016/17	469.95	59.23	210.00	-	535.50	71.82	1,346.49		
250,000	435,000	2017/18	512.00	71.90	235.00	-	565.00	70.64	1,454.54	108.05	8.02%
325,000	615,000	2018/19	482.69	87.52	-	319.98	638.00	66.30	1,594.49	139.95	9.62%
(Rural less than 50 ha)											
1,750,000	2,800,000	2016/17	3,289.65	414.58	210.00	-	535.50	462.28	4,912.01		
1,750,000	2,800,000	2017/18	3,584.00	503.30	235.00	-	565.00	454.72	5,342.02	430.02	8.75%
2,100,000	3,310,000	2018/19	3,118.92	565.53	-	1,722.19	638.00	356.82	6,401.46	1059.44	19.83%
(Rural 50 ha or more)											
Median Property											
250,000	460,000	2016/17	469.95	59.23	210.00	-	535.50	75.95	1,350.62		
250,000	460,000	2017/18	512.00	71.90	235.00	-	565.00	74.70	1,458.60	107.98	8.00%
300,000	590,000	2018/19	445.56	80.79	-	306.98	638.00	63.60	1,534.93	76.33	5.23%

Paekākāriki ward: urban examples 2018/19 rates inclusive of GST

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Stormwater charge CV	Water fixed charge	Water volumetric (based on 255m3)	Total rates	Annual rates increase	Annual % change
160,000	335,000	2016/17	791.50	37.90	210.00	-	535.50	70.72	124.69	199.00	265.20	2,234.51		
160,000	335,000	2017/18	862.34	46.02	235.00	-	565.00	64.05	128.71	207.00	277.95	2,386.06	151.55	6.78%
210,000	450,000	2018/19	820.76	56.55	-	234.14	638.00	44.42	104.18	215.00	290.70	2,403.74	17.68	0.74%
255,000	500,000	2016/17	1,261.46	60.41	210.00	-	535.50	105.55	186.10	199.00	265.20	2,823.22		
255,000	500,000	2017/18	1,374.35	73.34	235.00	-	565.00	95.60	192.10	207.00	277.95	3,020.34	197.12	6.98%
330,000	630,000	2018/19	1,289.77	88.87	-	327.79	638.00	62.18	145.85	215.00	290.70	3,058.16	37.82	1.25%
550,000	730,000	2016/17	2,720.80	130.30	210.00	-	535.50	154.10	271.71	199.00	265.20	4,486.60		
550,000	730,000	2017/18	2,964.28	158.18	235.00	-	565.00	139.58	280.47	207.00	277.95	4,827.45	340.85	7.60%
720,000	880,000	2018/19	2,814.05	193.90	-	457.86	638.00	86.86	203.72	215.00	290.70	4,900.08	72.63	1.50%
Median Property														
225,000	415,000	2016/17	1,113.05	53.30	210.00	-	535.50	87.61	154.46	199.00	265.20	2,618.12		
225,000	415,000	2017/18	1,212.66	64.71	235.00	-	565.00	79.35	159.44	207.00	277.95	2,801.11	182.99	6.99%
285,000	540,000	2018/19	1,113.89	76.75	-	280.96	638.00	53.30	125.01	215.00	290.70	2,793.61	-7.50	-0.27%

Paekākāriki ward: rural examples 2018/19 rates inclusive of GST (excluding districtwide fixed and volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Total rates	Annual rates increase	Annual % change
220,000	220,000	2016/17	413.56	52.12	210.00	-	535.50	46.44	1,257.62		
220,000	220,000	2017/18	450.56	63.27	235.00	-	565.00	42.06	1,355.90	98.28	7.81%
265,000	265,000	2018/19	393.58	71.36	-	137.88	638.00	26.16	1,266.98	-88.92	-6.56%
[Rural less than 50 ha]											
350,000	825,000	2016/17	657.93	82.92	210.00	-	535.50	174.16	1,660.50		
350,000	825,000	2017/18	716.80	100.66	235.00	-	565.00	157.74	1,775.20	114.70	6.91%
370,000	860,000	2018/19	549.52	99.64	-	447.46	638.00	84.88	1,819.51	44.31	2.50%
[Rural less than 50 ha]											
610,000	610,000	2016/17	663.86	144.51	210.00	-	535.50	128.77	1,682.64		
610,000	610,000	2017/18	723.28	175.44	235.00	-	565.00	116.63	1,815.35	132.70	7.89%
730,000	730,000	2018/19	627.73	196.59	-	379.82	638.00	72.05	1,914.19	98.84	5.44%
[Rural over 50 ha]											
800,000	1,225,000	2016/17	1,503.84	189.52	210.00	-	535.50	258.60	2,697.46		
800,000	1,225,000	2017/18	1,638.40	230.08	235.00	-	565.00	234.22	2,902.70	205.24	7.61%
960,000	1,540,000	2018/19	1,425.79	258.53	-	801.26	638.00	152.00	3,275.58	372.88	12.85%
[Rural less than 50 ha]											
Median Property											
355,000	610,000	2016/17	667.33	84.10	210.00	-	535.50	128.77	1,625.70		
355,000	610,000	2017/18	727.04	102.10	235.00	-	565.00	116.63	1,745.77	120.07	7.39%
412,500	730,000	2018/19	612.65	111.09	-	379.82	638.00	72.05	1,813.60	67.83	3.89%

Paraparaumu/Raumati Ward Commercial examples 2018/19 rates inclusive of GST (excluding districtwide volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	Commercial rate CV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Total rates	Annual rates increase	Annual % Change
190,000	430,000	2016/17	939.91		45.01	210.00	-	535.50	8.77	160.05	400.00	199.00	2,498.24		
190,000	430,000	2017/18	1,024.02		54.64	235.00	-	565.00	8.86	165.21	395.00	207.00	2,654.73	156.49	6.26%
250,000	530,000	2018/19	977.10	180.36	67.33	-	275.76	638.00	6.47	122.70	380.00	215.00	2,862.70	207.97	7.83%
[Factory - 1 SUIP]															
600,000	1,650,000	2016/17	2,968.14		142.14	210.00	-	535.50	33.66	614.13	1600.00	199.00	6,302.57		
600,000	1,650,000	2017/18	3,233.76		172.56	235.00	-	565.00	33.99	633.93	1580.00	207.00	6,661.24	358.67	5.69%
750,000	2,910,000	2018/19	2,931.30	990.27	201.98	-	1514.07	638.00	35.50	673.67	1520.00	215.00	8,719.79	2058.55	30.90%
[Industrial - 1 SUIP]															
1,770,000	3,890,000	2016/17	8,756.01		419.31	420.00	-	1071.00	79.36	1447.86	3200.00	398.00	15,791.54		
1,770,000	3,890,000	2017/18	9,539.59		509.05	470.00	-	1130.00	80.13	1494.54	3160.00	414.00	16,797.32	1005.78	6.37%
2,210,000	5,500,000	2018/19	8,637.56	1871.65	595.15	-	2861.65	1276.00	67.10	1273.25	3040.00	430.00	20,052.37	3255.05	19.38%
[Commercial Office - 2 SUIP]															
Median Property															
285,000	450,000	2016/17	1,409.87		67.52	210.00	-	535.50	9.18	167.49	400.00	199.00	2,998.55		
285,000	450,000	2017/18	1,536.04		81.97	235.00	-	565.00	9.27	172.89	395.00	207.00	3,202.16	203.61	6.79%
360,000	600,000	2018/19	1,407.02	204.18	96.95	-	312.18	638.00	7.32	138.90	380.00	215.00	3,399.55	197.39	6.16%

Waikanae Ward Commercial examples 2018/19 rates inclusive of GST (excluding districtwide volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	Commercial rate CV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Total rates	Annual rates increase	Annual % change
125,000	240,000	2016/17	618.36		29.61	210.00	-	535.50	10.78	89.33	400.00	199.00	2,092.58		
125,000	240,000	2017/18	673.70		35.95	235.00	-	565.00	10.87	92.21	395.00	207.00	2,214.73	122.15	5.84%
175,000	240,000	2018/19	683.97	81.67	47.13	-	124.87	638.00	5.54	55.56	380.00	215.00	2,231.75	17.02	0.77%
[Industrial - 1 SUIP]															
340,000	790,000	2016/17	1,681.95		80.55	945.00	-	2409.75	35.47	294.04	3200.00	398.00	9,044.75		
340,000	790,000	2017/18	1,832.46		97.78	1057.50	-	2542.50	35.79	303.52	3160.00	414.00	9,443.55	398.80	4.41%
440,000	950,000	2018/19	1,719.70	323.29	118.49	-	494.29	2871.00	21.95	219.93	3040.00	430.00	9,238.63	-204.92	-2.17%
[Motel - 15 SUIP]															
1,270,000	1,870,000	2016/17	6,282.56		300.86	630.00	-	1606.50	83.96	696.01	600.00	597.00	10,796.90		
1,270,000	1,870,000	2017/18	6,844.79		365.25	705.00	-	1695.00	84.71	718.45	592.50	621.00	11,626.71	829.81	7.69%
1,660,000	2,230,000	2018/19	6,487.94	758.87	447.04	-	1,160.27	1914.00	51.51	516.25	570.00	645.00	12,550.88	924.17	7.95%
[Commercial -3 SUIP]															
Median Property															
230,000	390,000	2016/17	1,137.79		54.49	210.00	-	535.50	17.51	145.16	400.00	199.00	2,699.44		
230,000	390,000	2017/18	1,239.61		66.15	235.00	-	565.00	17.67	149.84	395.00	207.00	2,875.26	175.82	6.51%
295,000	497,500	2018/19	1,152.98	169.30	79.44		258.85	638.00	11.49	115.17	380.00	215.00	3,020.23	144.97	5.04%

Ōtaki Ward Commercial examples 2018/19 rates inclusive of GST (excluding districtwide volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	Commercial rate CV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Storm-water charge CV	Waste-water charge Fixed	Water fixed charge	Total rates	Annual rates increase	Annual % change
90,000	265,000	2016/17	445.22		21.32	210.00	-	535.50	43.75	98.63	400.00	199.00	1,953.43		
90,000	265,000	2017/18	485.06		25.88	235.00	-	565.00	43.04	101.81	395.00	207.00	2,057.80	104.37	5.34%
81,000	260,000	2018/19	316.58	88.48	21.81	-	135.28	638.00	28.03	60.19	380.00	215.00	1,883.37	-174.43	-8.48%
[Industrial - 1 SUIP]															
125,000	370,000	2016/17	618.36		29.61	630.00	-	1606.50	61.09	137.71	600.00	597.00	4,280.28		
125,000	370,000	2017/18	673.70		35.95	705.00	-	1695.00	60.09	142.15	592.50	621.00	4,525.39	245.12	5.73%
180,000	490,000	2018/19	703.51	166.75	48.47	-	254.95	1914.00	52.82	113.44	570.00	645.00	4,468.94	-56.45	-1.25%
[Retail - 3 SUIP]															
375,000	795,000	2016/17	1,855.09		88.84	210.00	-	535.50	131.25	295.90	400.00	199.00	3,715.58		
375,000	795,000	2017/18	2,021.10		107.85	235.00	-	565.00	129.11	305.44	395.00	207.00	3,965.50	249.92	6.73%
450,000	960,000	2018/19	1,758.78	326.69	121.19	-	499.49	638.00	103.49	222.24	380.00	215.00	4,264.87	299.37	7.55%
[Market Garden - 1 SUIP]															
Median Property															
105,000	335,000	2016/17	519.42		24.87	210.00	-	535.50	55.31	124.69	400.00	199.00	2,068.79		
105,000	335,000	2017/18	565.91		30.20	235.00	-	565.00	54.40	128.71	395.00	207.00	2,181.22	112.42	5.43%
150,000	350,000	2018/19	586.26	119.11	40.40	-	182.11	638.00	37.73	81.03	380.00	215.00	2,279.62	98.40	4.51%
[1 SUIP]															

Paekākāriki Ward Commercial examples 2018/19 rates inclusive of GST (excluding districtwide volumetric water supply rates)

Land value (LV)	Capital value (CV)	Rating year	DW general rate LV	Commercial rate CV	DW roading rate LV	DW roading charge Fixed	DW roading rate CV	Community facilities rate Fixed	Local community rate CV	Stormwater charge CV	Water fixed charge	Total rates	Annual rates increase	Annual % change
185,000	255,000	2016/17	915.18		43.83	210.00	-	535.50	53.83	94.91	199.00	2,052.24		
185,000	255,000	2017/18	997.08		53.21	235.00	-	565.00	48.76	97.97	207.00	2,204.01	151.76	7.40%
240,000	315,000	2018/19	938.02	107.19	64.63	-	163.89	638.00	31.09	72.92	215.00	2,230.75	26.74	1.21%
[Retail - 1 SUIP]														
215,000	500,000	2016/17	1,063.58		50.93	630.00	-	1606.50	105.55	186.10	597.00	4,239.67		
215,000	500,000	2017/18	1,158.76		61.83	705.00	-	1695.00	95.60	192.10	621.00	4,529.30	289.63	6.83%
275,000	630,000	2018/19	1,074.81	214.39	74.06	-	327.79	1914.00	62.18	145.85	645.00	4,458.07	-71.23	-1.57%
[Commercial/Retail - 3 SUIP]														
720,000	1,225,000	2016/17	3,561.77		170.57	210.00	-	535.50	258.60	455.95	199.00	5,391.38		
720,000	1,225,000	2017/18	3,880.51		207.07	235.00	-	565.00	234.22	470.65	207.00	5,799.45	408.07	7.57%
860,000	1,330,000	2018/19	3,361.22	452.60	231.60	-	692.00	638.00	131.27	307.90	215.00	6,029.59	230.14	3.97%
[Commercial -1 SUIP]														
Median Property														
245,000	450,000	2016/17	1,211.99		58.04	420.00	-	1071.00	95.00	167.49	398.00	3,421.52		
245,000	450,000	2017/18	1,320.45		70.46	470.00	-	1130.00	86.04	172.89	414.00	3,663.84	242.33	7.08%
305,000	512,500	2018/19	1,192.06	174.40	82.14	-	266.65	1276.00	50.58	118.64	430.00	3,590.48	-73.36	-2.00%
[2 SUIP]														

Funding impact statement – Council-wide

Prospective funding impact statement - council																				
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	16,130	16,939	18,987	19,065	21,038	22,372	23,894	25,536	25,448	25,729	26,115	26,953	27,324	28,018	29,432	30,062	30,736	31,732	32,477	33,189
Targeted rates	47,589	50,768	52,024	55,672	57,139	58,262	59,805	62,049	63,820	65,992	66,473	68,859	70,267	71,690	74,473	73,668	77,103	77,796	78,875	80,632
Grants and subsidies for operating purposes	1,701	1,787	1,826	1,868	1,913	1,959	2,008	2,060	2,115	2,174	2,235	2,297	2,362	2,428	2,496	2,565	2,637	2,711	2,787	2,864
Fees and charges	8,538	8,696	8,753	8,930	9,228	9,385	9,616	9,973	10,143	10,431	10,836	11,033	11,348	11,790	12,008	12,343	12,836	13,073	13,449	13,973
Interest and dividends from investments	2,206	2,207	2,209	2,210	2,211	2,212	2,214	2,215	2,216	2,217	2,219	2,220	2,221	2,222	2,223	2,224	2,225	2,226	2,144	2,144
Local authorities fuel tax, fines, infringement fees, and other	674	678	54,455	687	696	29,294	681	701	717	735	753	775	794	814	834	855	876	898	921	944
Total operating funding	76,838	81,075	138,254	88,432	92,225	123,484	98,218	102,534	104,459	107,278	108,631	112,137	114,316	116,962	121,466	121,717	126,413	128,436	130,653	133,746
Applications of operating funding																				
Payment to staff and suppliers	51,547	54,355	56,167	57,507	58,775	59,892	60,715	62,750	64,210	66,102	66,815	68,815	69,882	71,693	74,559	75,803	77,411	79,545	81,222	83,757
Finance costs	10,052	10,460	10,960	11,285	11,472	11,481	11,515	11,646	11,596	11,425	11,265	11,189	11,061	10,901	10,745	10,520	10,216	9,882	9,478	8,979
Internal charges and overheads applied	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	61,599	64,815	67,127	68,792	70,247	71,373	72,230	74,396	75,806	77,527	78,080	80,004	80,943	82,594	85,304	86,323	87,627	89,427	90,700	92,736
SURPLUS/DEFICIT OF OPERATING FUNDING	15,239	16,260	71,127	19,640	21,978	52,111	25,988	28,138	28,653	29,751	30,551	32,133	33,373	34,368	36,162	35,394	38,786	39,009	39,953	41,010
Sources of capital funding																				
Grants and subsidies for capital expenditure	2,611	2,462	6,479	2,164	2,129	3,976	2,691	4,048	4,899	3,013	2,783	2,877	2,975	3,077	3,735	5,425	4,418	3,537	3,810	3,746
Development and financial contributions	1,076	1,100	1,124	1,148	1,175	1,202	1,231	1,261	1,294	1,329	1,365	1,402	1,440	1,479	1,519	1,560	1,602	1,645	1,689	1,735
Increase (decrease) in debt	13,502	16,299	23,212	9,303	5,353	11,724	19,211	14,869	14,031	13,714	12,836	21,195	17,018	19,615	17,320	14,362	16,634	19,034	11,913	14,974
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	17,189	19,861	30,815	12,615	8,657	16,902	23,133	20,178	20,224	18,056	16,984	25,474	21,433	24,171	22,574	21,347	22,654	24,216	17,412	20,455
Applications of capital funding																				
Capital expenditure:																				
> to meet additional demand	598	2,169	1,610	632	379	1,313	1,749	2,495	4,326	980	1,098	1,008	870	689	1,578	3,459	968	725	615	760
> to improve the level of service	15,003	17,389	24,780	9,954	5,865	13,940	20,018	16,966	16,744	14,648	13,456	21,834	17,676	20,293	18,483	15,083	18,372	19,799	12,702	15,787
> to replace existing assets	9,246	9,027	8,366	15,928	23,116	9,713	13,159	14,370	11,455	13,745	18,302	12,536	15,079	15,629	17,568	19,243	18,442	17,341	22,162	19,889
Increase (decrease) in reserves	7,581	7,536	67,186	5,741	1,275	44,047	14,195	14,485	16,352	18,434	14,679	22,229	21,181	21,928	21,107	18,956	23,658	25,360	21,886	25,029
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	32,428	36,121	101,942	32,255	30,635	69,013	49,121	48,316	48,877	47,807	47,535	57,607	54,806	58,539	58,736	56,741	61,440	63,225	57,365	61,465
SURPLUS/DEFICIT OF CAPITAL FUNDING	(15,239)	(16,260)	(71,127)	(19,640)	(21,978)	(52,111)	(25,988)	(28,138)	(28,653)	(29,751)	(30,551)	(32,133)	(33,373)	(34,368)	(36,162)	(35,394)	(38,786)	(39,009)	(39,953)	(41,010)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Funding impact statements – groups of activities

Access and transport	XX
Coastal management	XX
Community facilities and community support	XX
Districtwide planning	XX
Economic development	XX
Governance and tāngata whenua	XX
Parks and open space	XX
Recreation and leisure	XX
Regulatory services	XX
Solid waste	XX
Stormwater	XX
Wastewater	XX
Water	XX

Prospective funding impact statement - access and transport

	Year 1 18/19 \$'000	Year 2 19/20 \$'000	Year 3 20/21 \$'000	Year 4 21/22 \$'000	Year 5 22/23 \$'000	Year 6 23/24 \$'000	Year 7 24/25 \$'000	Year 8 25/26 \$'000	Year 9 26/27 \$'000	Year 10 27/28 \$'000	Year 11 28/29 \$'000	Year 12 29/30 \$'000	Year 13 30/31 \$'000	Year 14 31/32 \$'000	Year 15 32/33 \$'000	Year 16 33/34 \$'000	Year 17 34/35 \$'000	Year 18 35/36 \$'000	Year 19 36/37 \$'000	Year 20 37/38 \$'000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	8,093	9,029	7,870	9,628	10,299	10,726	11,397	12,001	12,225	13,080	13,257	13,957	14,139	14,763	14,826	13,486	15,783	16,442	16,317	17,151
Grants and subsidies for operating purposes	1,660	1,745	1,783	1,824	1,868	1,913	1,961	2,012	2,066	2,124	2,183	2,244	2,307	2,372	2,438	2,507	2,577	2,649	2,723	2,799
Fees and charges	70	71	73	74	69	71	72	74	76	78	80	83	85	87	89	92	94	97	99	102
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	272	278	284	290	297	304	312	320	329	338	348	357	367	378	388	399	410	422	433	446
Total operating funding	10,095	11,123	10,010	11,816	12,533	13,014	13,742	14,407	14,696	15,620	15,868	16,641	16,898	17,600	17,741	16,484	18,864	19,610	19,572	20,498
Applications of operating funding																				
Payment to staff and suppliers	4,342	4,474	4,662	4,759	4,864	5,038	5,144	5,347	5,547	5,712	5,943	6,156	6,348	6,512	6,729	6,981	7,187	7,425	7,682	7,888
Finance costs	2,200	2,289	2,381	2,422	2,362	2,322	2,273	2,201	2,179	2,124	2,012	1,898	1,754	1,572	1,366	1,246	1,120	880	623	344
Internal charges and overheads applied	1,061	1,138	1,106	1,152	1,184	1,205	1,220	1,263	1,288	1,314	1,290	1,320	1,338	1,334	1,392	1,424	1,452	1,483	1,515	1,548
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	7,603	7,901	8,149	8,333	8,410	8,565	8,637	8,811	9,014	9,150	9,245	9,374	9,440	9,418	9,487	9,651	9,759	9,788	9,820	9,780
SURPLUS/DEFICIT OF OPERATING FUNDING	2,492	3,222	1,861	3,483	4,123	4,449	5,105	5,596	5,682	6,470	6,623	7,267	7,458	8,182	8,254	6,833	9,105	9,822	9,752	10,718
Sources of capital funding																				
Grants and subsidies for capital expenditure	2,611	2,462	3,009	2,164	2,129	3,976	2,691	4,048	4,899	3,013	2,783	2,877	2,975	3,077	3,735	5,425	4,418	3,537	3,810	3,746
Development and financial contributions	201	205	210	214	219	224	230	236	242	248	255	262	269	276	284	291	299	307	315	324
Increase (decrease) in debt	3,600	2,571	2,256	529	454	1,427	636	1,525	2,252	1,245	1,597	1,770	1,254	1,129	888	1,752	1,229	1,354	1,225	1,246
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	6,412	5,238	5,475	2,907	2,802	5,627	3,557	5,809	7,393	4,506	4,635	4,909	4,498	4,482	4,907	7,468	5,946	5,198	5,350	5,316
Applications of capital funding																				
Capital expenditure																				
> to meet additional demand	73	206	526	138	80	745	184	686	1,053	351	354	396	227	232	286	384	500	243	246	250
> to improve the level of service	5,101	3,661	3,825	1,180	965	3,642	1,442	3,623	4,965	2,178	2,217	2,409	1,912	1,808	2,051	2,472	2,966	2,119	2,014	2,059
> to replace existing assets	2,672	3,233	3,461	3,694	3,994	4,366	4,640	4,799	5,289	5,111	5,305	5,486	5,673	5,868	6,242	10,460	6,531	6,747	7,275	7,144
Increase (decrease) in reserves	1,058	1,360	(476)	1,378	1,886	1,323	2,396	2,297	1,768	3,336	3,382	3,885	4,144	4,756	4,582	985	5,054	5,911	5,567	6,581
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	8,904	8,460	7,336	6,390	6,925	10,076	8,662	11,405	13,075	10,976	11,258	12,176	11,956	12,664	13,161	14,301	15,051	15,020	15,102	16,034
SURPLUS/DEFICIT OF CAPITAL FUNDING	(2,492)	(3,222)	(1,861)	(3,483)	(4,123)	(4,449)	(5,105)	(5,596)	(5,682)	(6,470)	(6,623)	(7,267)	(7,458)	(8,182)	(8,254)	(6,833)	(9,105)	(9,822)	(9,752)	(10,718)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - coastal management

	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	1,091	1,200	1,278	1,497	2,139	2,698	2,833	2,940	2,808	3,013	3,157	3,222	3,389	3,479	3,676	3,718	3,789	3,812	4,164	4,200
Targeted rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	1,091	1,200	1,278	1,497	2,139	2,698	2,833	2,940	2,808	3,013	3,157	3,222	3,389	3,479	3,676	3,718	3,789	3,812	4,164	4,200
Applications of operating funding																				
Payment to staff and suppliers	395	411	394	437	447	458	507	520	534	588	605	622	682	701	720	787	809	832	905	931
Finance costs	223	241	239	365	773	1,041	1,057	1,086	1,149	1,220	1,235	1,225	1,207	1,223	1,227	1,184	1,136	1,169	1,223	1,210
Internal charges and overheads applied	128	138	134	139	143	146	147	152	155	159	156	159	161	161	168	172	175	179	183	187
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	746	790	767	941	1,363	1,645	1,711	1,758	1,838	1,967	1,996	2,006	2,050	2,085	2,115	2,143	2,120	2,180	2,311	2,328
SURPLUS/DEFICIT OF OPERATING FUNDING	345	410	511	556	776	1,053	1,122	1,182	970	1,046	1,161	1,216	1,339	1,394	1,561	1,575	1,669	1,632	1,853	1,872
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	647	77	54	56	57	655	881	708	2,469	52	350	218	224	2,062	207	470	328	3,900	67	69
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	647	77	54	56	57	655	881	708	2,469	52	350	218	224	2,062	207	470	328	3,900	67	69
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	647	77	54	56	57	655	881	708	2,469	52	350	218	224	2,062	207	470	328	3,900	67	69
> to replace existing assets	138	592	102	6,112	12,098	149	1,113	787	755	1,663	668	672	677	382	387	193	198	204	1,441	1,482
Increase (decrease) in reserves	207	(182)	409	(5,556)	#####	904	9	395	215	(617)	493	544	662	1,012	1,174	1,382	1,471	1,428	412	390
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	992	487	565	612	833	1,708	2,003	1,890	3,439	1,098	1,511	1,434	1,563	3,456	1,768	2,045	1,997	5,532	1,920	1,941
SURPLUS/DEFICIT OF CAPITAL FUNDING	(345)	(410)	(511)	(556)	(776)	(1,053)	(1,122)	(1,182)	(970)	(1,046)	(1,161)	(1,216)	(1,339)	(1,394)	(1,561)	(1,575)	(1,669)	(1,632)	(1,853)	(1,872)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - community facilities and community support

	Year 1 18/19 \$'000	Year 2 19/20 \$'000	Year 3 20/21 \$'000	Year 4 21/22 \$'000	Year 5 22/23 \$'000	Year 6 23/24 \$'000	Year 7 24/25 \$'000	Year 8 25/26 \$'000	Year 9 26/27 \$'000	Year 10 27/28 \$'000	Year 11 28/29 \$'000	Year 12 29/30 \$'000	Year 13 30/31 \$'000	Year 14 31/32 \$'000	Year 15 32/33 \$'000	Year 16 33/34 \$'000	Year 17 34/35 \$'000	Year 18 35/36 \$'000	Year 19 36/37 \$'000	Year 20 37/38 \$'000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	2,532	2,772	2,934	3,041	3,118	3,228	3,228	3,225	3,286	3,219	3,189	3,221	3,165	3,153	3,247	3,288	3,362	3,443	3,527	3,533
Targeted rates	282	585	745	973	1,147	1,144	1,125	1,084	1,136	1,117	1,159	1,123	1,018	1,036	1,026	991	1,040	1,169	1,206	1,250
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	1,324	1,398	1,440	1,454	1,504	1,558	1,596	1,636	1,678	1,723	1,770	1,818	1,867	1,917	1,969	2,022	2,077	2,133	2,190	2,250
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	43	43	43	43	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	4,181	4,798	5,162	5,511	5,812	5,930	5,949	5,945	6,100	6,059	6,118	6,162	6,050	6,106	6,242	6,301	6,479	6,745	6,923	7,033
Applications of operating funding																				
Payment to staff and suppliers	2,707	2,940	2,867	2,931	2,994	3,036	3,113	3,175	3,248	3,307	3,399	3,511	3,561	3,724	3,749	3,835	3,937	4,036	4,156	4,290
Finance costs	48	65	65	51	27	(9)	(65)	(115)	(158)	(178)	(192)	(227)	(252)	(256)	(266)	(284)	(280)	(276)	(285)	(284)
Internal charges and overheads applied	1,173	1,246	1,365	1,401	1,428	1,452	1,489	1,483	1,512	1,548	1,503	1,534	1,564	1,581	1,632	1,674	1,714	1,748	1,791	1,837
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	3,928	4,251	4,297	4,383	4,449	4,479	4,537	4,543	4,602	4,677	4,710	4,818	4,873	5,049	5,115	5,225	5,371	5,508	5,662	5,843
SURPLUS/DEFICIT OF OPERATING FUNDING	253	547	865	1,128	1,363	1,451	1,412	1,402	1,498	1,382	1,408	1,344	1,177	1,057	1,127	1,076	1,108	1,237	1,261	1,190
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	48	49	51	52	53	54	55	57	58	60	61	63	65	66	68	70	72	74	76	78
Increase (decrease) in debt	8	8	326	9	9	9	52	100	13	129	125	16	17	18	19	20	20	21	21	22
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	56	57	377	61	62	63	107	157	71	189	186	79	82	84	87	90	92	95	97	100
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	8	8	326	9	9	9	52	100	13	129	125	16	17	18	19	20	20	21	21	22
> to replace existing assets	1,221	426	473	832	1,066	312	182	1,751	707	1,365	1,099	640	955	1,095	568	749	1,434	1,211	1,078	1,333
Increase (decrease) in reserves	(920)	170	443	348	350	1,193	1,285	(292)	849	77	370	767	287	28	627	397	(254)	100	259	(65)
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	309	604	1,242	1,189	1,425	1,514	1,519	1,559	1,569	1,571	1,594	1,423	1,259	1,141	1,214	1,166	1,200	1,332	1,358	1,290
SURPLUS/DEFICIT OF CAPITAL FUNDING	(253)	(547)	(865)	(1,128)	(1,363)	(1,451)	(1,412)	(1,402)	(1,498)	(1,382)	(1,408)	(1,344)	(1,177)	(1,057)	(1,127)	(1,076)	(1,108)	(1,237)	(1,261)	(1,190)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - districtwide planning																				
	Year 1 18/19 \$'000	Year 2 19/20 \$'000	Year 3 20/21 \$'000	Year 4 21/22 \$'000	Year 5 22/23 \$'000	Year 6 23/24 \$'000	Year 7 24/25 \$'000	Year 8 25/26 \$'000	Year 9 26/27 \$'000	Year 10 27/28 \$'000	Year 11 28/29 \$'000	Year 12 29/30 \$'000	Year 13 30/31 \$'000	Year 14 31/32 \$'000	Year 15 32/33 \$'000	Year 16 33/34 \$'000	Year 17 34/35 \$'000	Year 18 35/36 \$'000	Year 19 36/37 \$'000	Year 20 37/38 \$'000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	2,562	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,486	2,359	2,415	2,463	2,494	2,575	2,636	2,695	2,757	2,822	2,888
Targeted rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	2,562	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,486	2,359	2,415	2,463	2,494	2,575	2,636	2,695	2,757	2,822	2,888
Applications of operating funding																				
Payment to staff and suppliers	1,916	2,037	2,102	2,009	1,651	1,654	1,607	1,648	1,586	1,622	1,599	1,635	1,673	1,711	1,751	1,791	1,832	1,874	1,918	1,962
Finance costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	646	664	789	822	844	858	878	827	845	864	760	780	790	783	824	845	863	883	904	926
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	2,562	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,486	2,359	2,415	2,463	2,494	2,575	2,636	2,695	2,757	2,822	2,888
SURPLUS/DEFICIT OF OPERATING FUNDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to replace existing assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SURPLUS/DEFICIT OF CAPITAL FUNDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - economic development

	Year 1 18/19 \$'000	Year 2 19/20 \$'000	Year 3 20/21 \$'000	Year 4 21/22 \$'000	Year 5 22/23 \$'000	Year 6 23/24 \$'000	Year 7 24/25 \$'000	Year 8 25/26 \$'000	Year 9 26/27 \$'000	Year 10 27/28 \$'000	Year 11 28/29 \$'000	Year 12 29/30 \$'000	Year 13 30/31 \$'000	Year 14 31/32 \$'000	Year 15 32/33 \$'000	Year 16 33/34 \$'000	Year 17 34/35 \$'000	Year 18 35/36 \$'000	Year 19 36/37 \$'000	Year 20 37/38 \$'000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	2,365	2,608	2,849	3,166	3,132	3,261	3,424	3,593	3,629	3,614	3,523	3,580	3,606	3,812	4,347	4,702	4,721	4,772	4,794	4,857
Targeted rates	215	64	12	12	12	12	13	13	13	14	14	14	15	15	16	16	16	17	17	18
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	168	12	13	13	13	14	14	14	15	15	15	16	16	17	17	17	18	18	19	19
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	2,748	2,684	2,874	3,191	3,157	3,287	3,451	3,620	3,657	3,643	3,552	3,610	3,637	3,844	4,380	4,735	4,755	4,807	4,830	4,894
Applications of operating funding																				
Payment to staff and suppliers	1,450	1,280	1,255	1,440	1,313	1,344	1,376	1,469	1,503	1,477	1,512	1,549	1,586	1,624	1,663	1,702	1,743	1,785	1,828	1,872
Finance costs	627	690	754	821	871	919	1,008	1,064	1,046	1,027	1,009	989	969	1,121	1,438	1,576	1,541	1,505	1,469	1,431
Internal charges and overheads applied	550	559	683	707	726	740	757	698	714	730	623	639	649	649	677	695	709	726	743	761
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	2,627	2,529	2,692	2,968	2,910	3,003	3,141	3,231	3,263	3,234	3,144	3,177	3,204	3,394	3,778	3,973	3,993	4,016	4,040	4,064
SURPLUS/DEFICIT OF OPERATING FUNDING	121	155	182	223	247	284	310	389	394	409	408	433	433	450	602	762	762	791	790	830
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	2,215	1,314	2,803	2,205	1,725	2,474	3,259	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	2,215	1,314	2,803	2,205	1,725	2,474	3,259	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	2,215	1,314	2,803	2,205	1,725	2,474	3,259	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
> to replace existing assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	121	155	182	223	247	284	310	389	394	409	408	433	433	450	602	762	762	791	790	830
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	2,336	1,469	2,985	2,428	1,972	2,758	3,569	889	644	909	658	683	933	7,846	8,162	1,012	1,262	1,041	1,290	1,080
SURPLUS/DEFICIT OF CAPITAL FUNDING	(121)	(155)	(182)	(223)	(247)	(284)	(310)	(389)	(394)	(409)	(408)	(433)	(433)	(450)	(602)	(762)	(762)	(791)	(790)	(830)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - governance and tāngata whenua																				
	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	4,328	4,476	4,775	4,719	4,883	5,148	5,054	5,219	5,506	5,407	5,541	5,860	5,740	5,879	6,258	6,145	6,342	6,673	6,580	6,800
Targeted rates	306	328	322	342	336	358	352	375	369	393	387	412	406	432	426	453	446	475	468	498
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	12	99	13	13	106	13	14	114	14	15	123	16	16	134	17	17	145	18	19	157
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	62	63	64	66	67	68	69	71	72	73	74	76	77	78	79	80	81	82	-	-
Total operating funding	4,708	4,966	5,174	5,140	5,392	5,587	5,489	5,779	5,961	5,888	6,125	6,364	6,239	6,523	6,780	6,695	7,014	7,248	7,067	7,455
Applications of operating funding																				
Payment to staff and suppliers	2,329	2,658	2,606	2,494	2,833	2,807	2,664	3,059	2,999	2,874	3,264	3,233	3,066	3,519	3,451	3,305	3,758	3,690	3,527	4,051
Finance costs	(11)	(12)	(14)	(17)	(19)	(22)	(24)	(26)	(26)	(26)	(24)	(24)	(24)	(25)	(26)	(28)	(29)	(30)	(30)	(30)
Internal charges and overheads applied	2,318	2,395	2,499	2,587	2,656	2,709	2,775	2,841	2,904	2,968	2,991	3,063	3,117	3,139	3,254	3,332	3,403	3,481	3,560	3,643
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	4,636	5,041	5,091	5,064	5,470	5,494	5,415	5,874	5,877	5,816	6,231	6,272	6,159	6,633	6,679	6,609	7,132	7,141	7,057	7,664
SURPLUS/DEFICIT OF OPERATING FUNDING	72	(75)	83	76	(78)	93	74	(95)	84	72	(106)	92	80	(110)	101	86	(118)	107	10	(209)
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to replace existing assets	85	444	416	426	476	457	422	489	476	519	582	495	515	586	504	555	602	602	611	705
Increase (decrease) in reserves	(13)	(519)	(333)	(350)	(554)	(364)	(348)	(584)	(392)	(447)	(688)	(403)	(435)	(696)	(403)	(469)	(720)	(495)	(601)	(914)
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	103	(75)	83	76	(78)	93	74	(95)	84	72	(106)	92	80	(110)	101	86	(118)	107	10	(209)
SURPLUS/DEFICIT OF CAPITAL FUNDING	(72)	75	(83)	(76)	78	(93)	(74)	95	(84)	(72)	106	(92)	(80)	110	(101)	(86)	118	(107)	(10)	209
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - parks and open space

	Year 1 18/19 \$'000	Year 2 19/20 \$'000	Year 3 20/21 \$'000	Year 4 21/22 \$'000	Year 5 22/23 \$'000	Year 6 23/24 \$'000	Year 7 24/25 \$'000	Year 8 25/26 \$'000	Year 9 26/27 \$'000	Year 10 27/28 \$'000	Year 11 28/29 \$'000	Year 12 29/30 \$'000	Year 13 30/31 \$'000	Year 14 31/32 \$'000	Year 15 32/33 \$'000	Year 16 33/34 \$'000	Year 17 34/35 \$'000	Year 18 35/36 \$'000	Year 19 36/37 \$'000	Year 20 37/38 \$'000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	2,242	2,317	2,372	2,463	2,513	2,573	2,636	2,713	2,773	2,836	2,897	2,972	3,036	3,078	3,176	3,251	3,319	3,397	3,474	3,549
Targeted rates	6,109	6,604	7,169	7,398	7,550	7,655	7,841	8,226	8,423	8,408	8,355	8,582	8,719	9,036	9,400	9,768	9,948	10,220	10,404	10,687
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	162	165	169	173	176	181	185	189	194	200	205	211	216	222	228	234	241	247	254	261
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	8,513	9,086	9,710	10,034	10,239	10,409	10,662	11,128	11,390	11,444	11,457	11,765	11,971	12,336	12,804	13,253	13,508	13,864	14,132	14,497
Applications of operating funding																				
Payment to staff and suppliers	2,401	2,539	2,779	2,829	2,827	2,878	2,963	3,057	3,149	3,299	3,335	3,380	3,476	3,582	3,648	3,730	3,843	3,895	4,005	4,126
Finance costs	485	481	464	459	438	405	449	513	483	422	383	356	357	356	436	506	460	401	327	312
Internal charges and overheads applied	2,415	2,602	2,717	2,759	2,770	2,806	2,882	2,992	3,030	3,113	3,192	3,252	3,323	3,365	3,462	3,564	3,654	3,711	3,808	3,917
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	5,301	5,622	5,960	6,047	6,035	6,089	6,294	6,562	6,662	6,834	6,910	6,988	7,156	7,303	7,546	7,800	7,957	8,007	8,140	8,355
SURPLUS/DEFICIT OF OPERATING FUNDING	3,212	3,464	3,750	3,987	4,204	4,320	4,368	4,566	4,728	4,610	4,547	4,777	4,815	5,033	5,258	5,453	5,551	5,857	5,992	6,142
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	522	533	545	557	570	583	597	612	628	645	662	680	698	717	737	757	777	798	820	842
Increase (decrease) in debt	885	388	803	1,423	100	430	3,272	541	435	564	572	589	1,782	506	868	521	535	549	563	2,770
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,407	921	1,348	1,980	670	1,013	3,869	1,153	1,063	1,209	1,234	1,269	2,480	1,223	1,605	1,278	1,312	1,347	1,383	3,612
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	885	388	803	1,423	100	430	3,272	541	435	564	572	589	1,782	506	868	521	535	549	563	2,770
> to replace existing assets	1,155	716	1,070	570	1,445	1,300	1,447	2,128	706	742	1,211	1,259	1,302	1,465	5,940	1,200	1,624	892	1,250	1,255
Increase (decrease) in reserves	2,579	3,281	3,225	3,974	3,329	3,603	3,518	3,050	4,650	4,513	3,998	4,198	4,211	4,285	55	5,010	4,704	5,763	5,562	5,729
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	4,619	4,385	5,098	5,967	4,874	5,333	8,237	5,719	5,791	5,819	5,781	6,046	7,295	6,256	6,863	6,731	6,863	7,204	7,375	9,754
SURPLUS/DEFICIT OF CAPITAL FUNDING	(3,212)	(3,464)	(3,750)	(3,987)	(4,204)	(4,320)	(4,368)	(4,566)	(4,728)	(4,610)	(4,547)	(4,777)	(4,815)	(5,033)	(5,258)	(5,453)	(5,551)	(5,857)	(5,992)	(6,142)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - recreation and leisure

	Year 1 18/19 \$'000	Year 2 19/20 \$'000	Year 3 20/21 \$'000	Year 4 21/22 \$'000	Year 5 22/23 \$'000	Year 6 23/24 \$'000	Year 7 24/25 \$'000	Year 8 25/26 \$'000	Year 9 26/27 \$'000	Year 10 27/28 \$'000	Year 11 28/29 \$'000	Year 12 29/30 \$'000	Year 13 30/31 \$'000	Year 14 31/32 \$'000	Year 15 32/33 \$'000	Year 16 33/34 \$'000	Year 17 34/35 \$'000	Year 18 35/36 \$'000	Year 19 36/37 \$'000	Year 20 37/38 \$'000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	277	375	358	690	711	699	688	723	723	761	748	801	790	833	834	879	968	1,264	1,378	1,525
Targeted rates	8,834	9,173	9,471	9,811	9,936	10,187	10,327	10,517	10,684	10,894	11,019	11,656	12,295	12,470	13,765	13,094	13,453	14,011	14,265	14,466
Grants and subsidies for operating purposes	41	42	43	44	45	46	47	48	49	50	52	53	54	56	57	59	60	62	64	65
Fees and charges	1,624	1,659	1,696	1,733	1,758	1,798	1,841	1,887	1,936	1,989	2,042	2,098	2,154	2,212	2,272	2,333	2,396	2,461	2,528	2,596
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	63	64	65	67	63	65	66	68	70	72	74	76	78	80	82	84	86	89	91	93
Total operating funding	10,839	11,313	11,633	12,345	12,513	12,795	12,969	13,243	13,462	13,766	13,935	14,684	15,371	15,651	17,010	16,449	16,963	17,887	18,326	18,745
Applications of operating funding																				
Payment to staff and suppliers	5,741	5,995	6,084	6,458	6,590	6,755	6,885	7,062	7,212	7,413	7,541	7,773	7,923	8,115	9,186	8,530	8,687	8,926	9,102	9,333
Finance costs	1,029	1,063	1,064	1,060	1,023	969	909	857	809	751	741	953	1,187	1,193	1,110	1,089	1,250	1,425	1,488	1,451
Internal charges and overheads applied	2,526	2,705	2,785	2,922	2,997	3,046	3,121	3,251	3,320	3,402	3,466	3,566	3,614	3,575	3,775	3,883	3,957	4,062	4,156	4,257
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	9,296	9,763	9,933	10,440	10,610	10,770	10,915	11,170	11,341	11,566	11,748	12,292	12,724	12,883	14,071	13,502	13,894	14,413	14,746	15,041
SURPLUS/DEFICIT OF OPERATING FUNDING	1,543	1,550	1,700	1,905	1,903	2,025	2,054	2,073	2,121	2,200	2,187	2,392	2,647	2,768	2,939	2,947	3,069	3,474	3,580	3,704
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	3,470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	2,551	426	4,864	64	73	61	291	112	188	89	1,890	9,537	3,106	99	118	3,104	7,208	3,909	3,332	115
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	2,551	426	8,334	64	73	61	291	112	188	89	1,890	9,537	3,106	99	118	3,104	7,208	3,909	3,332	115
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	2,551	426	4,864	64	73	61	291	112	188	89	1,890	9,537	3,106	99	118	3,104	7,208	3,909	3,332	115
> to replace existing assets	726	862	693	1,318	872	706	572	1,045	887	813	1,219	820	1,333	1,199	839	966	1,484	1,258	1,199	1,105
Increase (decrease) in reserves	817	688	4,477	587	1,031	1,319	1,482	1,028	1,234	1,387	968	1,572	1,314	1,569	2,100	1,981	1,585	2,216	2,381	2,599
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	4,094	1,976	10,034	1,969	1,976	2,086	2,345	2,185	2,309	2,289	4,077	11,929	5,753	2,867	3,057	6,051	10,277	7,383	6,912	3,819
SURPLUS/DEFICIT OF CAPITAL FUNDING	(1,543)	(1,550)	(1,700)	(1,905)	(1,903)	(2,025)	(2,054)	(2,073)	(2,121)	(2,200)	(2,187)	(2,392)	(2,647)	(2,768)	(2,939)	(2,947)	(3,069)	(3,474)	(3,580)	(3,704)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - regulatory services

	Year 1 18/19 \$'000	Year 2 19/20 \$'000	Year 3 20/21 \$'000	Year 4 21/22 \$'000	Year 5 22/23 \$'000	Year 6 23/24 \$'000	Year 7 24/25 \$'000	Year 8 25/26 \$'000	Year 9 26/27 \$'000	Year 10 27/28 \$'000	Year 11 28/29 \$'000	Year 12 29/30 \$'000	Year 13 30/31 \$'000	Year 14 31/32 \$'000	Year 15 32/33 \$'000	Year 16 33/34 \$'000	Year 17 34/35 \$'000	Year 18 35/36 \$'000	Year 19 36/37 \$'000	Year 20 37/38 \$'000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	4,598	4,924	5,078	5,349	5,423	5,574	5,598	5,787	5,805	5,971	5,979	6,172	6,136	6,127	6,281	6,496	6,483	6,628	6,696	6,846
Targeted rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	4,228	4,316	4,353	4,458	4,568	4,692	4,824	4,964	5,107	5,258	5,415	5,577	5,745	5,919	6,099	6,274	6,477	6,672	6,875	7,084
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	189	193	198	202	207	211	216	227	233	239	245	256	263	270	277	285	292	300	308	317
Total operating funding	9,015	9,433	9,629	10,009	10,198	10,477	10,638	10,978	11,145	11,468	11,639	12,005	12,144	12,316	12,657	13,055	13,252	13,600	13,879	14,247
Applications of operating funding																				
Payment to staff and suppliers	5,523	5,695	5,597	5,805	5,880	6,096	6,176	6,402	6,473	6,699	6,777	7,014	7,095	7,343	7,428	7,688	7,776	7,996	8,142	8,371
Finance costs	3	(1)	(4)	(8)	(12)	(15)	(19)	(21)	(23)	(26)	(28)	(30)	(32)	(33)	(33)	(33)	(34)	(34)	(34)	(34)
Internal charges and overheads applied	3,415	3,664	3,957	4,135	4,252	4,316	4,416	4,549	4,648	4,749	4,846	4,974	5,041	5,002	5,258	5,396	5,505	5,635	5,767	5,905
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	8,941	9,358	9,550	9,932	10,120	10,397	10,573	10,930	11,098	11,422	11,595	11,958	12,104	12,312	12,653	13,051	13,247	13,597	13,875	14,242
SURPLUS/DEFICIT OF OPERATING FUNDING	74	75	79	77	78	80	65	48	47	46	44	47	40	4	4	4	5	3	4	5
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding																				
Capital expenditure																				
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to replace existing assets	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	54	(3)	(1)	77	78	80	65	48	47	46	44	47	40	4	4	4	5	3	4	5
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	74	75	79	77	78	80	65	48	47	46	44	47	40	4	4	4	5	3	4	5
SURPLUS/DEFICIT OF CAPITAL FUNDING	(74)	(75)	(79)	(77)	(78)	(80)	(65)	(48)	(47)	(46)	(44)	(47)	(40)	(4)	(4)	(4)	(5)	(3)	(4)	(5)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - solid waste

	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	1,050	1,072	1,055	1,046	1,064	1,036	1,059	1,045	288	288	281	257	258	241	250	247	244	221	224	207
Targeted rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	558	571	584	586	594	608	606	619	635	652	669	687	706	725	745	765	785	807	828	851
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	1,608	1,643	1,639	1,632	1,658	1,644	1,665	1,664	923	940	950	944	964	966	995	1,012	1,029	1,028	1,052	1,058
Applications of operating funding																				
Payment to staff and suppliers	489	517	507	519	534	547	559	566	535	550	566	560	570	583	599	615	621	635	653	671
Finance costs	196	185	162	131	98	63	31	(2)	(23)	(29)	(35)	(40)	(45)	(51)	(58)	(63)	(68)	(73)	(77)	(81)
Internal charges and overheads applied	229	245	239	249	256	260	264	273	278	284	280	286	290	289	302	309	315	322	329	336
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	914	947	908	899	888	870	854	837	790	805	811	806	815	821	843	861	868	884	905	926
SURPLUS/DEFICIT OF OPERATING FUNDING	694	696	731	733	770	774	811	827	133	135	139	138	149	145	152	151	161	144	147	132
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to replace existing assets	586	330	92	38	31	27	158	24	19	13	10	61	10	10	13	74	20	76	47	62
Increase (decrease) in reserves	108	366	639	695	739	747	653	803	114	122	129	77	139	135	139	77	141	68	100	70
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	694	696	731	733	770	774	811	827	133	135	139	138	149	145	152	151	161	144	147	132
SURPLUS/DEFICIT OF CAPITAL FUNDING	(694)	(696)	(731)	(733)	(770)	(774)	(811)	(827)	(133)	(135)	(139)	(138)	(149)	(145)	(152)	(151)	(161)	(144)	(147)	(132)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - stormwater

	Year 1 18/19 \$'000	Year 2 19/20 \$'000	Year 3 20/21 \$'000	Year 4 21/22 \$'000	Year 5 22/23 \$'000	Year 6 23/24 \$'000	Year 7 24/25 \$'000	Year 8 25/26 \$'000	Year 9 26/27 \$'000	Year 10 27/28 \$'000	Year 11 28/29 \$'000	Year 12 29/30 \$'000	Year 13 30/31 \$'000	Year 14 31/32 \$'000	Year 15 32/33 \$'000	Year 16 33/34 \$'000	Year 17 34/35 \$'000	Year 18 35/36 \$'000	Year 19 36/37 \$'000	Year 20 37/38 \$'000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	1,478	1,665	1,820	1,964	2,104	2,280	2,501	2,684	2,760	2,982	3,308	3,655	4,051	4,342	4,572	4,861	5,119	5,383	5,655	5,931
Targeted rates	2,473	2,622	2,622	2,673	2,717	2,741	2,912	3,065	3,455	3,506	3,669	3,823	4,091	4,243	4,514	4,647	4,919	4,982	5,228	5,358
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	68	69	71	72	74	75	77	79	81	83	86	88	90	93	95	98	101	103	106	109
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	4,019	4,356	4,513	4,709	4,895	5,096	5,490	5,828	6,296	6,571	7,063	7,566	8,232	8,678	9,181	9,606	10,139	10,468	10,989	11,398
Applications of operating funding																				
Payment to staff and suppliers	1,600	1,826	1,747	1,788	1,813	1,847	1,891	2,019	2,325	2,420	2,419	2,486	2,587	2,653	2,729	2,842	2,918	2,998	3,120	3,205
Finance costs	837	925	1,063	1,189	1,282	1,437	1,636	1,766	1,817	1,980	2,278	2,596	2,927	3,186	3,384	3,601	3,824	4,051	4,245	4,481
Internal charges and overheads applied	371	401	394	410	421	429	435	450	459	469	463	474	481	481	501	513	523	534	546	558
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	2,808	3,152	3,204	3,387	3,516	3,713	3,962	4,235	4,601	4,869	5,160	5,556	5,995	6,320	6,614	6,956	7,265	7,583	7,911	8,244
SURPLUS/DEFICIT OF OPERATING FUNDING	1,211	1,204	1,309	1,322	1,379	1,383	1,528	1,593	1,695	1,702	1,903	2,010	2,237	2,358	2,567	2,650	2,874	2,885	3,078	3,154
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	52	53	54	55	57	58	59	61	62	64	66	68	69	71	73	75	77	79	81	84
Increase (decrease) in debt	1,767	2,845	4,265	2,613	2,713	5,369	3,092	2,751	1,479	6,828	7,457	8,127	6,939	5,883	6,294	7,034	5,687	7,415	5,428	8,991
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,819	2,898	4,319	2,668	2,770	5,427	3,151	2,812	1,541	6,892	7,523	8,195	7,008	5,954	6,367	7,109	5,764	7,494	5,509	9,075
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	250	348	439	300	299	518	450	271	178	629	656	612	643	457	457	504	468	481	369	510
> to improve the level of service	1,767	2,845	4,265	2,613	2,713	5,369	3,092	2,751	1,479	6,828	7,457	8,127	6,939	5,883	6,294	7,034	5,687	7,415	5,428	8,991
> to replace existing assets	552	472	-	374	351	104	1,789	284	557	631	(33)	446	1,370	205	21	85	1,117	150	306	604
Increase (decrease) in reserves	461	437	924	703	786	819	(652)	1,099	1,022	506	1,346	1,020	293	1,767	2,162	2,136	1,366	2,333	2,484	2,124
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding	3,030	4,102	5,628	3,990	4,149	6,810	4,679	4,405	3,236	8,594	9,426	10,205	9,245	8,312	8,934	9,759	8,638	10,379	8,587	12,229
SURPLUS/DEFICIT OF CAPITAL FUNDING	(1,211)	(1,204)	(1,309)	(1,322)	(1,379)	(1,383)	(1,528)	(1,593)	(1,695)	(1,702)	(1,903)	(2,010)	(2,237)	(2,358)	(2,567)	(2,650)	(2,874)	(2,885)	(3,078)	(3,154)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - wastewater

	Year 1 18/19 \$'000	Year 2 19/20 \$'000	Year 3 20/21 \$'000	Year 4 21/22 \$'000	Year 5 22/23 \$'000	Year 6 23/24 \$'000	Year 7 24/25 \$'000	Year 8 25/26 \$'000	Year 9 26/27 \$'000	Year 10 27/28 \$'000	Year 11 28/29 \$'000	Year 12 29/30 \$'000	Year 13 30/31 \$'000	Year 14 31/32 \$'000	Year 15 32/33 \$'000	Year 16 33/34 \$'000	Year 17 34/35 \$'000	Year 18 35/36 \$'000	Year 19 36/37 \$'000	Year 20 37/38 \$'000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	11,115	11,669	12,144	12,656	13,125	13,373	13,579	14,152	14,412	14,631	14,889	15,234	15,375	15,580	15,943	16,217	16,498	15,400	15,359	15,968
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	11,115	11,669	12,144	12,656	13,125	13,373	13,579	14,152	14,412	14,631	14,889	15,234	15,375	15,580	15,943	16,217	16,498	15,400	15,359	15,968
Applications of operating funding																				
Payment to staff and suppliers	2,310	2,418	2,470	2,577	2,533	2,727	2,646	2,893	2,882	3,032	3,032	3,271	3,142	3,466	3,314	3,548	3,503	3,752	3,690	3,997
Finance costs	367	350	357	346	281	149	84	21	(112)	(250)	(403)	(581)	(758)	(922)	(1,117)	(1,313)	(1,497)	(1,672)	(1,705)	(1,688)
Internal charges and overheads applied	1,922	2,057	2,082	2,184	2,245	2,289	2,336	2,428	2,485	2,545	2,571	2,662	2,705	2,670	2,829	2,908	2,954	3,033	3,100	3,161
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	4,599	4,825	4,909	5,107	5,059	5,165	5,066	5,342	5,255	5,327	5,200	5,352	5,089	5,214	5,026	5,143	4,960	5,113	5,085	5,470
SURPLUS/DEFICIT OF OPERATING FUNDING	6,516	6,844	7,235	7,549	8,066	8,208	8,513	8,810	9,157	9,304	9,689	9,882	10,286	10,366	10,917	11,074	11,538	10,287	10,274	10,498
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	150	153	156	160	163	167	171	176	180	185	190	195	200	206	211	217	223	229	235	241
Increase (decrease) in debt	312	357	1,604	1,556	-	267	2,469	121	997	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	462	510	1,760	1,716	163	434	2,640	297	1,177	185	190	195	200	206	211	217	223	229	235	241
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	-	-	370	195	-	50	405	-	-	-	-	-	-	-	-	-	-	-	-	-
> to improve the level of service	312	357	1,604	1,556	-	267	2,469	121	997	-	-	-	-	-	-	-	-	-	-	-
> to replace existing assets	1,199	1,143	1,027	1,693	1,362	794	1,523	1,417	869	1,650	1,538	944	1,931	1,814	1,026	2,098	1,970	1,354	6,419	3,356
Increase (decrease) in reserves	5,467	5,854	5,994	5,821	6,867	7,531	6,756	7,569	8,468	7,839	8,341	9,133	8,555	8,758	10,102	9,193	9,791	9,162	4,090	7,383
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	6,978	7,354	8,995	9,265	8,229	8,642	11,153	9,107	10,334	9,489	9,879	10,077	10,486	10,572	11,128	11,291	11,761	10,516	10,509	10,739
SURPLUS/DEFICIT OF CAPITAL FUNDING	(6,516)	(6,844)	(7,235)	(7,549)	(8,066)	(8,208)	(8,513)	(8,810)	(9,157)	(9,304)	(9,689)	(9,882)	(10,286)	(10,366)	(10,917)	(11,074)	(11,538)	(10,287)	(10,274)	(10,498)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prospective funding impact statement - water

	Year 1 18/19 \$'000	Year 2 19/20 \$'000	Year 3 20/21 \$'000	Year 4 21/22 \$'000	Year 5 22/23 \$'000	Year 6 23/24 \$'000	Year 7 24/25 \$'000	Year 8 25/26 \$'000	Year 9 26/27 \$'000	Year 10 27/28 \$'000	Year 11 28/29 \$'000	Year 12 29/30 \$'000	Year 13 30/31 \$'000	Year 14 31/32 \$'000	Year 15 32/33 \$'000	Year 16 33/34 \$'000	Year 17 34/35 \$'000	Year 18 35/36 \$'000	Year 19 36/37 \$'000	Year 20 37/38 \$'000
Sources of operating funding																				
General rate, uniform annual general charge, rates penalties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	8,817	9,170	9,964	10,397	10,593	10,560	10,945	11,353	12,003	12,822	12,907	13,183	13,517	13,528	14,000	14,401	14,579	14,646	15,290	14,945
Grants and subsidies for operating purposes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	40	41	42	43	44	45	46	47	48	50	51	52	54	55	57	58	60	61	63	65
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating funding	8,857	9,211	10,006	10,440	10,637	10,605	10,991	11,400	12,051	12,872	12,958	13,235	13,571	13,583	14,057	14,459	14,639	14,707	15,353	15,010
Applications of operating funding																				
Payment to staff and suppliers	3,306	3,330	3,346	3,427	3,504	3,539	3,676	3,731	3,806	4,290	4,044	4,130	4,300	4,337	4,478	4,875	4,688	4,786	5,158	5,086
Finance costs	1,117	1,267	1,515	1,525	1,390	1,268	1,245	1,422	1,682	1,788	1,805	1,729	1,572	1,489	1,387	1,288	1,189	1,079	926	708
Internal charges and overheads applied	1,009	1,080	1,087	1,128	1,161	1,184	1,207	1,247	1,274	1,302	1,311	1,345	1,368	1,374	1,429	1,464	1,495	1,530	1,565	1,600
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding	5,432	5,677	5,948	6,080	6,055	5,991	6,128	6,400	6,762	7,380	7,160	7,204	7,240	7,200	7,294	7,627	7,372	7,395	7,649	7,394
SURPLUS/DEFICIT OF OPERATING FUNDING	3,425	3,534	4,058	4,360	4,582	4,614	4,863	5,000	5,289	5,492	5,798	6,031	6,331	6,383	6,763	6,832	7,267	7,312	7,704	7,616
Sources of capital funding																				
Grants and subsidies for capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	103	105	108	110	113	115	118	121	124	127	131	134	138	142	146	149	154	158	162	166
Increase (decrease) in debt	1,225	8,032	5,843	494	-	777	3,889	7,787	5,337	3,652	-	-	2,418	1,800	661	453	389	719	-	676
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding	1,328	8,137	5,951	604	113	892	4,007	7,908	5,461	3,779	131	134	2,556	1,942	807	602	543	877	162	842
Applications of capital funding																				
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
> to meet additional demand	275	1,615	275	-	-	-	710	1,538	3,095	-	88	-	-	-	835	2,571	-	-	-	-
> to improve the level of service	1,225	8,032	5,843	494	-	777	3,889	7,787	5,337	3,652	-	-	2,418	1,800	661	453	389	719	-	676
> to replace existing assets	396	426	467	463	992	961	743	1,103	777	769	5,914	1,018	738	2,580	1,257	1,891	2,803	4,202	1,764	1,895
Increase (decrease) in reserves	2,857	1,598	3,424	4,007	3,703	3,768	3,528	2,480	1,541	4,850	(73)	5,147	5,731	3,945	4,817	2,519	4,618	3,268	6,102	5,887
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital Funding	4,753	11,671	10,009	4,964	4,695	5,506	8,870	12,908	10,750	9,271	5,929	6,165	8,887	8,325	7,570	7,434	7,810	8,189	7,866	8,458
SURPLUS/DEFICIT OF CAPITAL FUNDING	(3,425)	(3,534)	(4,058)	(4,360)	(4,582)	(4,614)	(4,863)	(5,000)	(5,289)	(5,492)	(5,798)	(6,031)	(6,331)	(6,383)	(6,763)	(6,832)	(7,267)	(7,312)	(7,704)	(7,616)
FUNDING BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Disclosure statement against financial prudence regulations

Disclosure statement against financial prudence regulations

Local Government (Financial Reporting and Prudence) Regulations 2014

Background

New Zealand local authorities have had a statutory obligation to manage their affairs in a financially prudent manner since 2002. However, there has been little discussion of what financial prudence means or how it is appropriately measured. Notwithstanding this, the Department of Internal Affairs considers the Financial Prudence Regulations have the potential to make a significant contribution to improving public understanding of local authority finances and improving local authority financial management.

The Financial Prudence Regulations mandate benchmarks for three components of financial prudence:

- affordability
- sustainability
- predictability.

Please note that predictability benchmarks are not required to be disclosed in long term plans.

Furthermore, the regulations require two indicators of affordability. Whilst no formal regulation is required for these, they are equally important to achieving the intended outcomes and are included for clarity.

The five benchmarks are described in the table below, including their rationale.

Component	Benchmark/indicator		Benchmark rationale
Affordability benchmarks	1	Rates affordability benchmark	Rates revenue complies with the limits set in the council's financial strategy.
	2	Debt affordability benchmark	Debt complies with the limits set in the council's financial strategy.
Sustainability benchmarks	3	Balanced budget benchmark	Operating revenue, excluding development and financial contributions and revenue from revaluations, exceeds operating expenditure.
	4	Essential services benchmark	Capital expenditure on the five network infrastructure services ¹ exceeds depreciation on those five services.
	5	Debt servicing benchmark	Interest expense is less than 10% of operating revenue, as defined in the balanced budget benchmark, except for local authorities with projected population growth greater than or equal to New Zealand's projected population growth. For those local authorities, the benchmark is 15% of operating revenue.

Note 1 – Network services means infrastructure related to water supply, sewerage, treatment and disposal of sewage, stormwater drainage, flood protection and control works, and the provision of roads and footpaths..

Long term plan disclosure statement for period commencing 1 July 2018

What is the purpose of this statement?

The purpose of this statement is to disclose the Council's planned financial performance in relation to various benchmarks to enable the assessment of whether the council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings.

The Council is required to include this statement in its long term plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the

regulations for more information, including definitions of some of the terms used in this statement.

Rates affordability benchmark

The Council meets its affordability benchmark if:

- its planned rates income equals or is less than each quantified limit on rates; and
- its planned rates increases equal or are less than each quantified limit on rates increase.

Rates (income) affordability

The graph below compares the Council's planned rates with a quantified limit on rates contained in the financial strategy included in this long term plan. The council meets the rates affordability benchmark if its planned rates income equals or is less than each quantified limit on rates. The quantified limit on rates income is an allowable increase between 2.9% to 5.5% (after growth) against the preceding financial year.

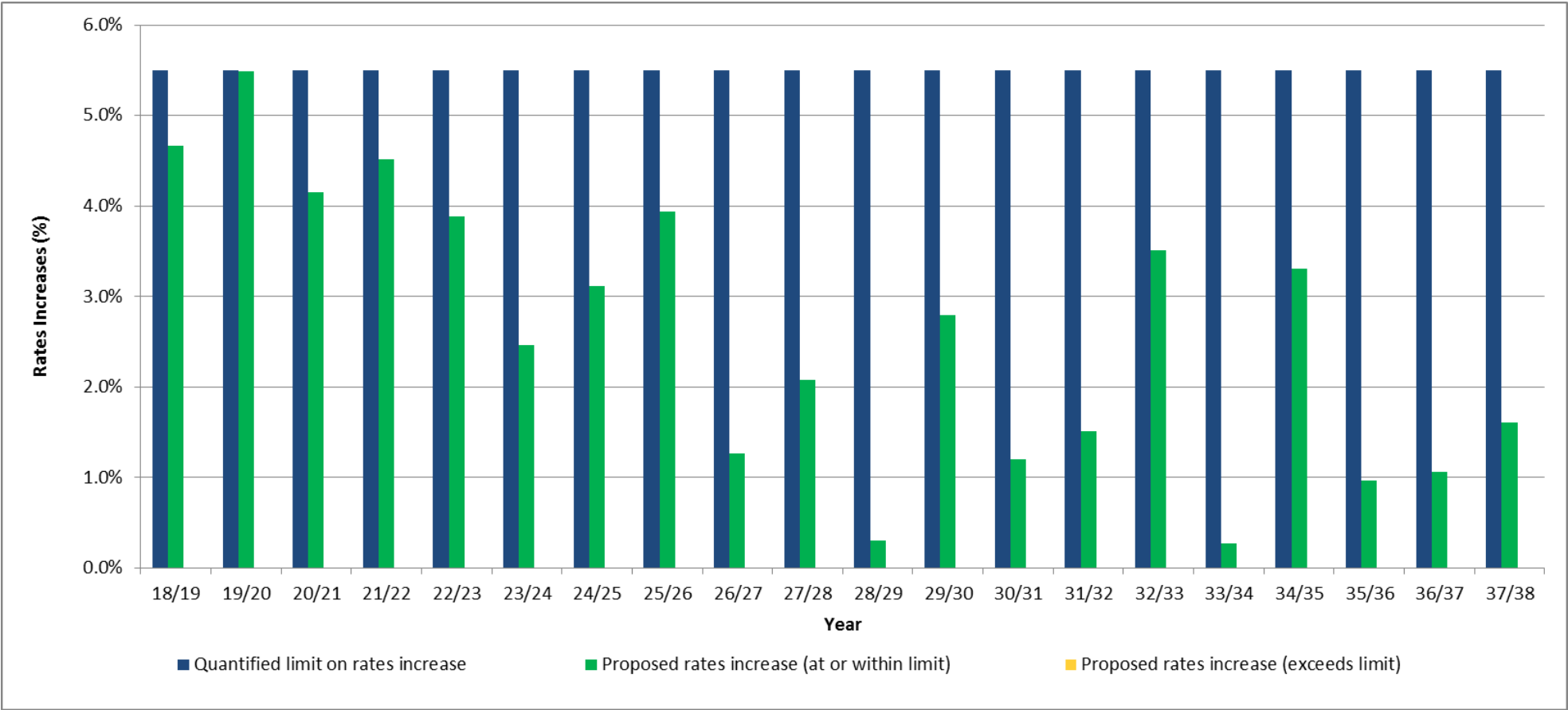


Rates (increases) affordability

The following graph compares the Council’s planned rates increases with a quantified limit on rates increases contained in the financial strategy included in this long term plan.

The Council meets the rates affordability benchmark if its planned rates increases equal or are less than each quantified limit on rates increases.

The quantified limit on average annual rates increases is between 2.9% to 5.5% (after growth) against the preceding financial year.

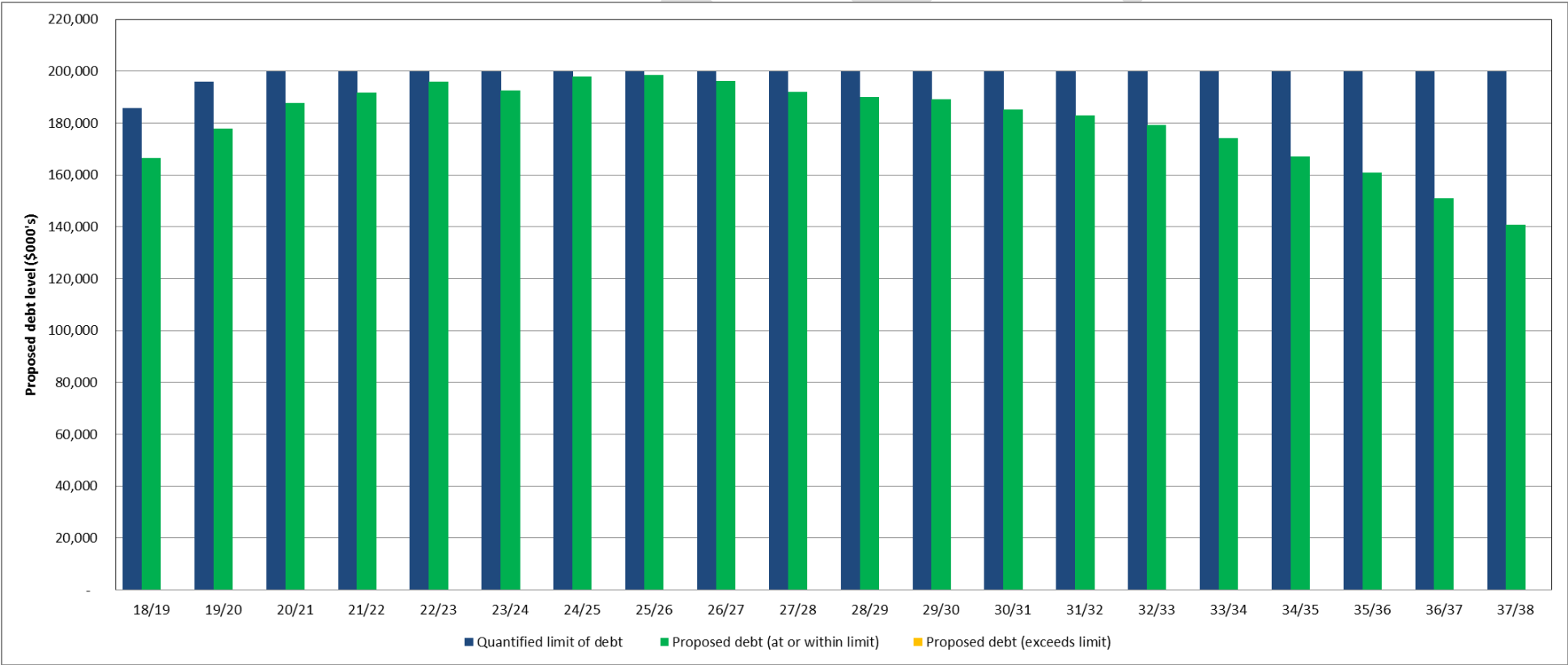


Debt affordability benchmark

The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

The following graph compares the council's planned net debt with a quantified limit on borrowing contained in the financial strategy included in the long term plan.

The quantified limit for net planned debt for this long term plan is the lesser of \$200 million or 240% of Total Operating Income. Total Operating Income excludes unrealised gains/losses on derivatives and capital contributions (such as developer contributions and vested assets)



Balanced budget benchmark

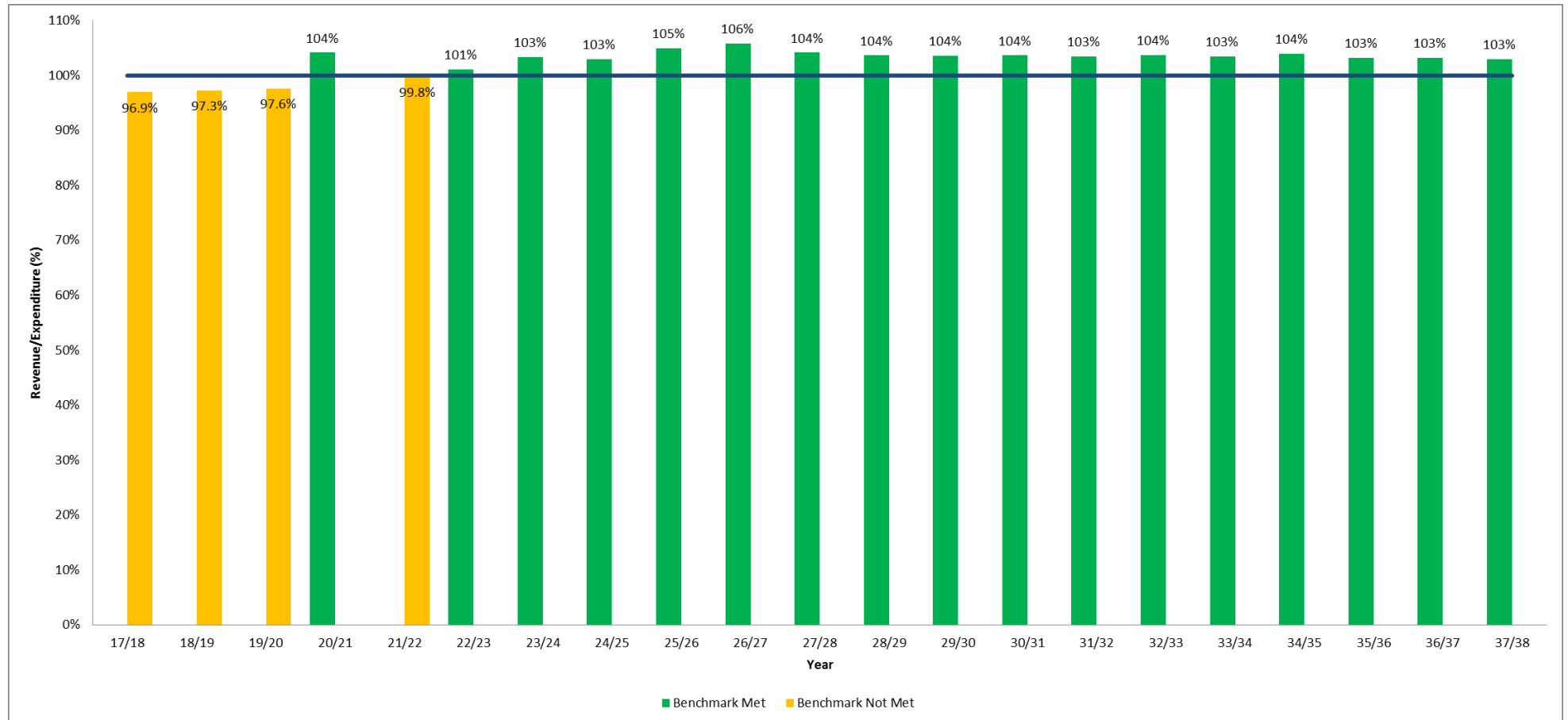
The Council meets the balanced budget benchmark if its planned revenue equals or is greater than its planned operating expenses.

The following graph displays the council's planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant and equipment) as a proportion of

planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment).

Kāpiti Coast District Council does not plan to meet this benchmark in four of the first five years of this long term plan due to its policy of non-funded depreciation of infrastructure assets.

Council's financial strategy for this long term plan is to accelerate repayment of debt by fully funding annual depreciation by 2022/23.

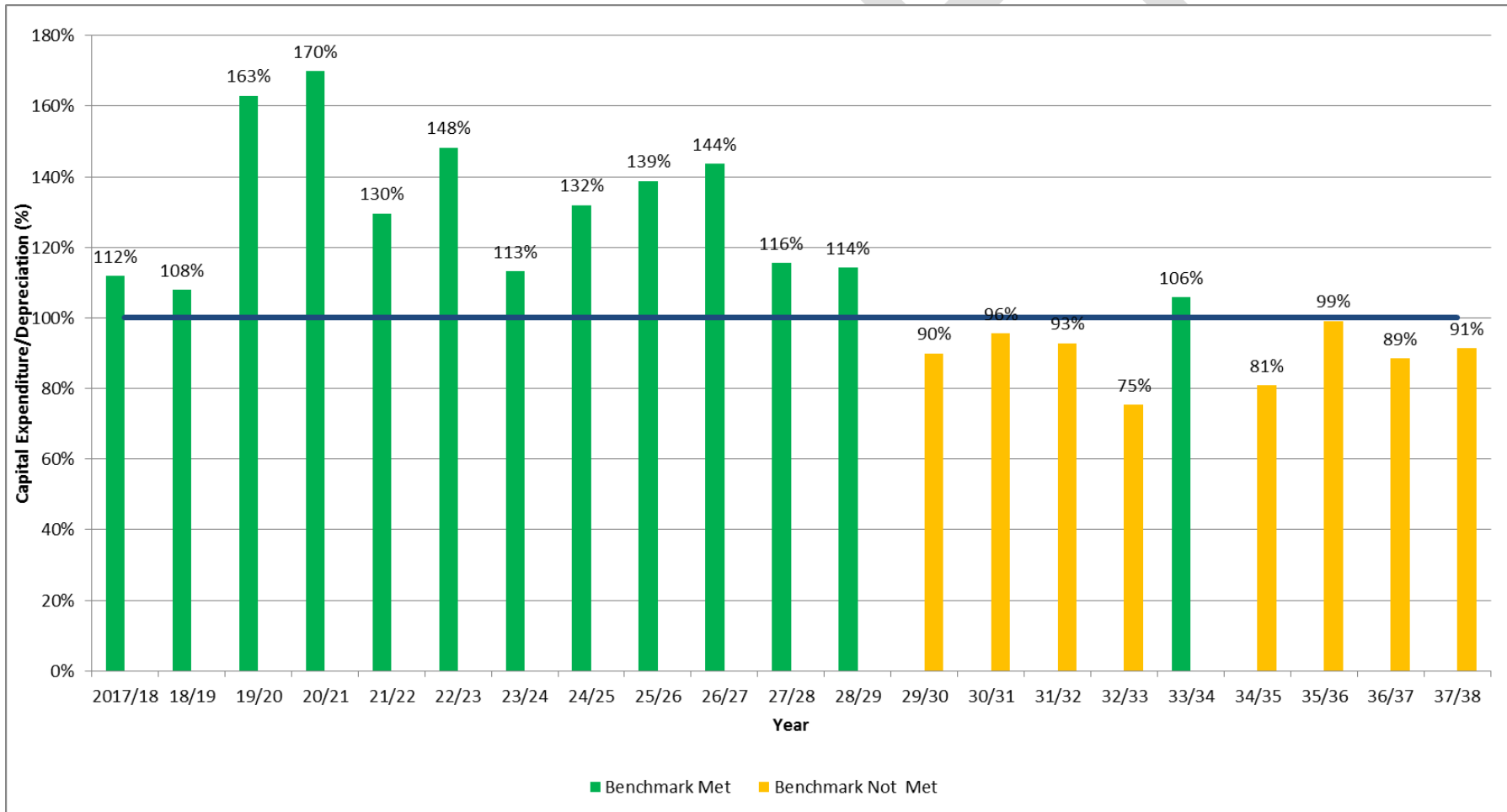


Essential services benchmark

The Council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.

The following graph displays the Council's planned capital expenditure on network services as a proportion of expected depreciation on network services.

Council will not meet this benchmark in the out-years of this long term plan mainly because the planned capital investment from 2015/16 to 2020/21 will create new infrastructure assets with long service lives requiring lower levels of maintenance and renewals.

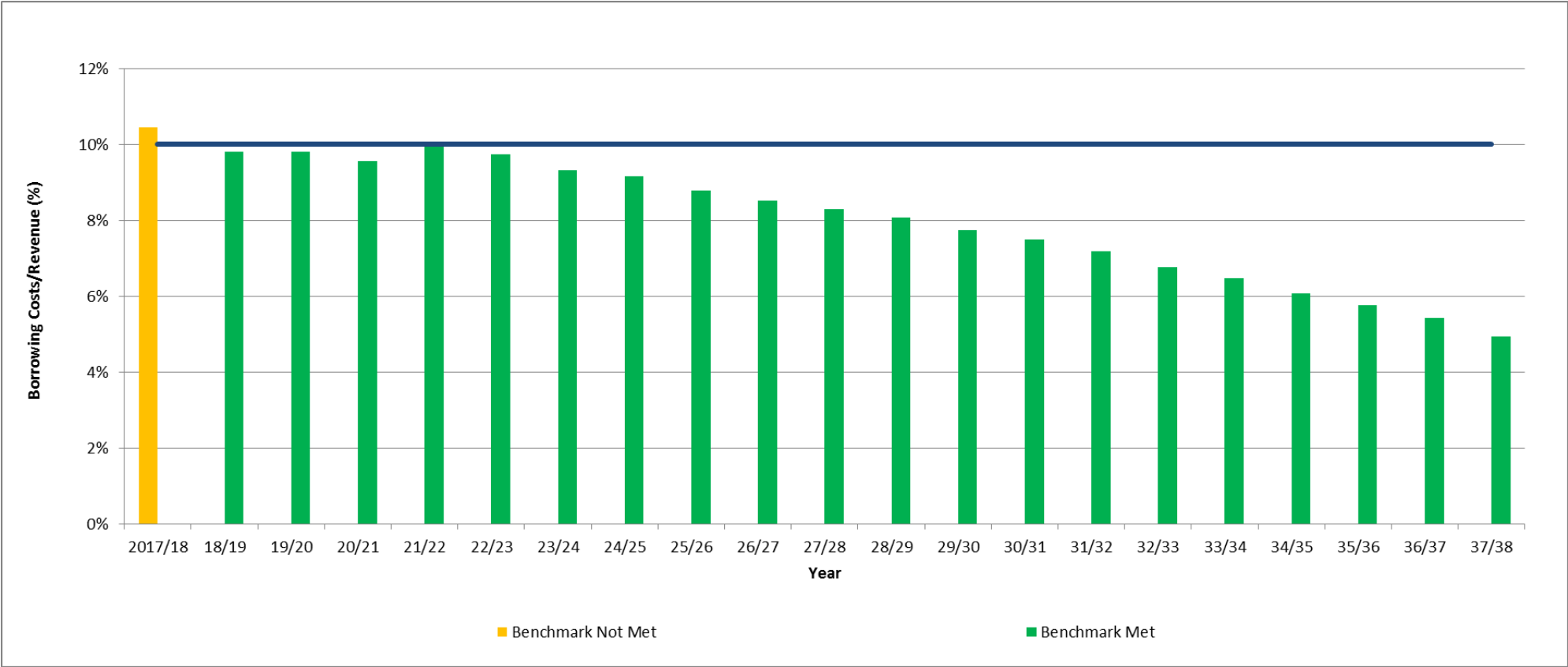


Debt servicing benchmark

The following graph displays the council's planned borrowing costs as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment).

Because Statistics New Zealand projects the district's population will grow more slowly than the national population is projected to grow, it meets the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.

Council does not plan to meet this benchmark until 2018/19. There has been significant capital investment in the Kāpiti district over the past four years, in response to the community's needs. This has resulted in a high level of debt for the Council; however, our financial strategy for this long term plan is to accelerate repayment of debt by fully funding annual depreciation by 2022/23. This will reduce planned borrowing costs.



Rating base information

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Rating base information

The following table shows the total number of rateable properties planned for this long term plan.
The planned growth to the rating units peaks at 0.71% per annum.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Rateable units	24,957	25,135	25,315	25,495	25,677	25,857	26,039	26,221	26,405	26,590
Non-rateable units	744	750	755	760	766	771	777	782	787	793
Forecast growth	0.71%	0.71%	0.71%	0.71%	0.71%	0.70%	0.70%	0.70%	0.70%	0.70%

	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38
Rateable units	26,778	26,967	27,158	27,350	27,543	27,727	27,911	28,097	28,284	28,472
Non-rateable units	799	804	810	816	821	827	832	838	843	849
Forecast growth	0.71%	0.71%	0.71%	0.71%	0.71%	0.67%	0.67%	0.67%	0.67%	0.67%

Statement concerning balancing of budget

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Statement concerning balancing of budget

The Council is required under the Local Government Act 2002 to ensure that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses. The Council may set projected operating revenues at a different level from that required, if the Council resolves that it is financially prudent to do so.

In assessing a financially prudent position, consideration is to be given to:

- The Council's financial strategy where we seek to deliver affordable rates to the community, minimise the Council's borrowings and optimise capital spending;
- The projected cost of maintaining our levels of service provision set out in the twenty year plan;
- The projected revenue available to fund our planned expenses associated with maintaining the service capacity and integrity of assets throughout their useful life;
- Our decision making needs to balance the interests of our range of residents, both now and into the future. We need to be aware of the various communities of interest – whether geographic or demographic – and ensure we understand what they want and what we can deliver;
- Any changes that we make need to be implemented in slow and steady increments, so that our community has certainty and stability.

Non-funded depreciation

In previous long term plans the Council has opted not to fully fund depreciation, on the basis that the asset renewals and rates funding thereof was not required until later. In the eight years prior to 2015/16 cumulative non-funded depreciation grew from \$900,000 to almost \$19 million.

From 2015/16, this non-funding was planned to reduce, with the intention of fully funding this shortfall over the remaining years of the 2012/13 long term plan. This however creates an accumulated shortfall in rates funding, which has to be subsidised by new debt. Because we are looking to get debt levels lower, we want to close the non-funded depreciation gap faster than was previously planned.

Closing that funding gap for depreciation is part of the balancing act. To remove the current level of unfunded depreciation in one year would require a rates increase of 6.6%. This is clearly not a reasonable option, but the longer the gap remains, the greater the accumulated subsidised debt will be.

So, like all the key decisions relating to this financial strategy, there is a need to find a balance – to close the non-funded depreciation gap as fast as is practical, but without creating undue pressure on other costs, and on rates. We have been progressively closing this gap since the implementation of the new financial strategy for the 2015-35 LTP and we plan to be fully funding depreciation by 2022/23. During 2018/19 1.8% of the planned rates increase relates to closing the depreciation funding gap.

Water rates

Water rates are in a closed account which means that we ensure that water rates are only used to cover the cost of providing water services. Rather than facing a series of cost spikes across the coming years we'll manage these likely fluctuations with a gentle upward movement in rates spread over the next five to 10 years. This means that we might under- or over-recover in a particular year, but over the period all costs will be recovered. The water rates shortfall in any given year will be offset by general rates to ensure no change in borrowings occurs.

Accelerated loan repayments

Given we don't have surplus assets to sell, additional debt repayments are primarily sourced from rates, by way of a rates surplus. The accelerated loan repayments will help to ensure that the Council has sufficient borrowings capacity when the significant replacement of Council's water and waste water network occurs from approximately 2040.

The planned annual levels of non-funding of depreciation and the future accelerated annual loan repayments are set out in the table on the following page.

	2018/19 \$000	2019/20 \$000	2020/21 \$000	2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000
Unfunded depreciation	3,868	3,146	1,407	1,000	-	-	-	-	-	-
Accelerated loan repayments (funded by rates)	-	-	-	-	(500)	(1,000)	(2,000)	(3,000)	(3,349)	(3,349)
Total increase/(decrease) in borrowings	3,868	3,146	1,407	1,000	(500)	(1,000)	(2,000)	(3,000)	(3,349)	(3,349)

	2028/29 \$000	2029/30 \$000	2030/31 \$000	2031/32 \$000	2032/33 \$000	2033/34 \$000	2034/35 \$000	2035/36 \$000	2036/37 \$000	2037/38 \$000
Unfunded depreciation	-	-	-	-	-	-	-	-	-	-
Rates funded borrowings repayment	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)
Total increase/(decrease) in borrowings	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)	(3,349)

Activity reconciliation

Activity reconciliaton

Activity reconciliation

	Year 1 18/19	Year 2 19/ 20	Year 3 20/ 21	Year 4 21/ 22	Year 5 22/ 23	Year 6 23/ 24	Year 7 24/ 25	Year 8 25/ 26	Year 9 26/ 27	Year 10 27/ 28	Year 11 28/ 29	Year 12 29/ 30	Year 13 30/ 31	Year 14 31/ 32	Year 15 32/ 33	Year 16 33/ 34	Year 17 34/ 35	Year 18 35/ 36	Year 19 36/ 37	Year 20 37/ 38
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating surplus/(deficit)	(1,173)	(971)	58,539	928	2,159	33,048	4,165	6,320	7,345	5,746	5,290	5,376	5,590	5,455	6,013	5,778	6,631	5,735	5,900	5,746
Explained by:																				
Rates requirement	(65,046)	(69,103)	(72,463)	(76,252)	(79,758)	(82,282)	(85,418)	(89,379)	(91,135)	(93,667)	(94,616)	(97,928)	(99,796)	(102,005)	(106,304)	(106,235)	(110,452)	(112,255)	(114,199)	(116,794)
Rates remissions and internal rates	1,254	1,315	1,371	1,429	1,490	1,555	1,623	1,695	1,770	1,849	1,932	2,019	2,110	2,206	2,306	2,411	2,521	2,636	2,757	2,884
Access and transport	(8,587)	(9,382)	(7,191)	(9,313)	(9,569)	(8,286)	(10,362)	(9,668)	(9,269)	(11,899)	(12,381)	(13,055)	(13,210)	(13,808)	(13,379)	(12,474)	(13,747)	(15,369)	(15,213)	(16,014)
income	(4,815)	(4,761)	(5,359)	(4,566)	(4,582)	(6,488)	(5,265)	(6,690)	(7,612)	(5,801)	(5,649)	(5,824)	(6,004)	(6,190)	(6,934)	(8,713)	(7,798)	(7,012)	(7,380)	(7,417)
expenditure	13,402	14,143	12,550	13,879	14,151	14,774	15,627	16,358	16,881	17,700	18,030	18,879	19,214	19,998	20,313	21,187	21,545	22,381	22,593	23,431
Coastal management	(1,225)	(1,302)	(1,345)	(1,530)	(2,139)	(2,697)	(2,833)	(2,940)	(2,808)	(3,013)	(3,157)	(3,223)	(3,389)	(3,479)	(3,675)	(3,718)	(3,789)	(3,811)	(4,164)	(4,200)
income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
expenditure	1,225	1,302	1,345	1,530	2,139	2,697	2,833	2,940	2,808	3,013	3,157	3,223	3,389	3,479	3,675	3,718	3,789	3,811	4,164	4,200
Community facilities and community	(3,668)	(3,985)	(4,079)	(4,187)	(4,212)	(4,319)	(4,297)	(4,251)	(4,365)	(4,276)	(4,288)	(4,280)	(4,118)	(4,122)	(4,204)	(4,209)	(4,331)	(4,538)	(4,657)	(4,705)
income	(1,415)	(1,490)	(1,534)	(1,549)	(1,600)	(1,612)	(1,651)	(1,693)	(1,736)	(1,783)	(1,831)	(1,881)	(1,932)	(1,983)	(2,037)	(2,092)	(2,149)	(2,207)	(2,266)	(2,328)
expenditure	5,083	5,475	5,613	5,736	5,812	5,931	5,948	5,944	6,101	6,059	6,119	6,161	6,050	6,105	6,241	6,301	6,480	6,745	6,923	7,033
Contingencies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate	(1,575)	(1,601)	51,572	(1,812)	(2,422)	26,392	(2,130)	(2,081)	(2,221)	(2,014)	(1,881)	(2,025)	(1,770)	(1,661)	(1,794)	(1,519)	(1,421)	(1,573)	(1,297)	(1,204)
income	(2,536)	(2,538)	(56,311)	(2,540)	(2,550)	(31,187)	(2,571)	(2,579)	(2,588)	(2,598)	(2,608)	(2,618)	(2,630)	(2,640)	(2,652)	(2,663)	(2,676)	(2,687)	(2,700)	(2,712)
expenditure	4,111	4,139	4,739	4,352	4,972	4,795	4,701	4,660	4,809	4,612	4,489	4,643	4,400	4,301	4,446	4,182	4,097	4,260	3,997	3,916
Districtwide planning	(2,561)	(2,701)	(2,891)	(2,831)	(2,495)	(2,512)	(2,485)	(2,475)	(2,431)	(2,487)	(2,358)	(2,415)	(2,463)	(2,494)	(2,574)	(2,636)	(2,695)	(2,758)	(2,821)	(2,888)
income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
expenditure	2,561	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,487	2,358	2,415	2,463	2,494	2,574	2,636	2,695	2,758	2,821	2,888
Economic development	(2,580)	(2,672)	(2,860)	(3,179)	(3,144)	(3,273)	(3,437)	(3,606)	(3,642)	(3,627)	(3,537)	(3,594)	(3,620)	(3,827)	(4,363)	(4,719)	(4,738)	(4,789)	(4,811)	(4,874)
income	(168)	(12)	(13)	(13)	(13)	(14)	(14)	(14)	(15)	(15)	(15)	(16)	(16)	(17)	(17)	(17)	(18)	(18)	(19)	(19)
expenditure	2,748	2,684	2,873	3,192	3,157	3,287	3,451	3,620	3,657	3,642	3,552	3,610	3,636	3,844	4,380	4,736	4,756	4,807	4,830	4,893
Governance and tangata w henua	(4,097)	(4,403)	(4,528)	(4,489)	(4,790)	(4,896)	(4,796)	(5,134)	(5,221)	(5,140)	(5,431)	(5,565)	(5,433)	(5,772)	(5,920)	(5,830)	(6,206)	(6,324)	(6,302)	(6,751)
income	(594)	(693)	(619)	(634)	(741)	(662)	(677)	(794)	(712)	(730)	(857)	(769)	(789)	(926)	(830)	(851)	(999)	(895)	(835)	(995)
expenditure	4,691	5,096	5,147	5,123	5,531	5,558	5,473	5,928	5,933	5,870	6,288	6,334	6,222	6,698	6,750	6,681	7,205	7,219	7,137	7,746
Parks and open spaces	(6,157)	(6,504)	(6,921)	(7,020)	(7,010)	(7,103)	(7,276)	(7,650)	(7,830)	(7,798)	(7,728)	(7,937)	(8,056)	(8,355)	(8,699)	(9,048)	(9,206)	(9,458)	(9,620)	(9,881)
income	(684)	(698)	(714)	(730)	(746)	(764)	(782)	(801)	(822)	(845)	(867)	(891)	(914)	(939)	(965)	(991)	(1,018)	(1,045)	(1,074)	(1,103)
expenditure	6,841	7,202	7,635	7,750	7,756	7,867	8,058	8,451	8,652	8,643	8,595	8,828	8,970	9,294	9,664	10,039	10,224	10,503	10,694	10,984
Recreation and leisure	(9,110)	(9,549)	(6,359)	(10,501)	(10,647)	(10,886)	(11,016)	(11,240)	(11,407)	(11,657)	(11,768)	(12,456)	(13,085)	(13,302)	(14,599)	(13,974)	(14,422)	(15,275)	(15,644)	(15,991)
income	(1,728)	(1,765)	(5,274)	(1,843)	(1,866)	(1,909)	(1,954)	(2,004)	(2,056)	(2,110)	(2,168)	(2,226)	(2,286)	(2,348)	(2,411)	(2,476)	(2,543)	(2,612)	(2,682)	(2,755)
expenditure	10,838	11,314	11,633	12,344	12,513	12,795	12,970	13,244	13,463	13,767	13,936	14,682	15,371	15,650	17,010	16,450	16,965	17,887	18,326	18,746
Regulatory services	(4,599)	(4,924)	(5,077)	(5,349)	(5,422)	(5,574)	(5,598)	(5,787)	(5,806)	(5,970)	(5,979)	(6,172)	(6,136)	(6,127)	(6,281)	(6,496)	(6,482)	(6,628)	(6,695)	(6,847)
income	(4,417)	(4,509)	(4,551)	(4,660)	(4,775)	(4,903)	(5,040)	(5,191)	(5,339)	(5,497)	(5,660)	(5,833)	(6,008)	(6,189)	(6,376)	(6,559)	(6,769)	(6,972)	(7,183)	(7,400)
expenditure	9,016	9,433	9,628	10,009	10,197	10,477	10,638	10,978	11,145	11,467	11,639	12,005	12,144	12,316	12,657	13,055	13,251	13,600	13,878	14,247
Solid waste	(1,049)	(1,073)	(1,056)	(1,048)	(1,066)	(1,037)	(1,062)	(1,048)	(291)	(290)	(284)	(261)	(263)	(246)	(255)	(253)	(251)	(227)	(231)	(214)
income	(558)	(571)	(584)	(586)	(594)	(608)	(606)	(619)	(635)	(652)	(669)	(687)	(706)	(725)	(745)	(765)	(785)	(807)	(828)	(851)
expenditure	1,607	1,644	1,640	1,634	1,660	1,645	1,668	1,667	926	942	953	948	969	971	1,000	1,018	1,036	1,034	1,059	1,065
Stormwater management	(3,899)	(4,233)	(4,387)	(4,582)	(4,764)	(4,963)	(5,354)	(5,688)	(6,153)	(6,425)	(6,911)	(7,410)	(8,073)	(8,514)	(9,014)	(9,433)	(9,961)	(10,286)	(10,803)	(11,205)
income	(120)	(122)	(125)	(127)	(131)	(133)	(136)	(140)	(143)	(147)	(152)	(156)	(159)	(164)	(168)	(173)	(178)	(182)	(187)	(193)
expenditure	4,019	4,355	4,512	4,709	4,895	5,096	5,490	5,828	6,296	6,572	7,063	7,566	8,232	8,678	9,182	9,606	10,139	10,468	10,990	11,398
Wastewater management	(7,770)	(8,039)	(8,292)	(8,532)	(8,759)	(8,909)	(9,006)	(9,436)	(9,589)	(9,693)	(9,848)	(10,046)	(10,079)	(10,244)	(10,396)	(10,531)	(10,695)	(9,454)	(9,274)	(9,755)
income	(150)	(153)	(156)	(160)	(163)	(167)	(171)	(176)	(180)	(185)	(190)	(195)	(200)	(206)	(211)	(217)	(223)	(229)	(235)	(241)
expenditure	7,920	8,192	8,448	8,692	8,922	9,076	9,177	9,612	9,769	9,878	10,038	10,241	10,279	10,450	10,607	10,748	10,918	9,683	9,509	9,996
Water management	(8,088)	(8,391)	(9,139)	(9,522)	(9,670)	(9,616)	(9,978)	(10,360)	(10,987)	(11,783)	(11,843)	(12,094)	(12,401)	(12,393)	(12,832)	(13,206)	(13,356)	(13,394)	(14,010)	(13,635)
income	(143)	(146)	(150)	(153)	(157)	(160)	(164)	(168)	(172)	(177)	(182)	(186)	(192)	(197)	(203)	(207)	(214)	(219)	(225)	(231)
expenditure	8,231	8,537	9,289	9,675	9,827	9,776	10,142	10,528	11,159	11,960	12,025	12,280	12,593	12,590	13,035	13,413	13,570	13,613	14,235	13,866

Detailed schedule of capital spending

Detailed schedule of capital spending

Kāpiti Coast District Council																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Asset renewal																					
Access and transport	2,446	2,674	3,233	3,461	3,694	3,994	4,366	4,639	4,797	5,290	5,113	5,305	5,487	5,674	5,866	6,242	10,458	6,530	6,747	7,274	7,145
Coastal management	1,058	138	592	101	6,112	12,098	150	1,112	787	755	1,662	668	673	678	382	387	192	198	204	1,441	1,483
Community facilities and community support	361	1,218	426	474	830	1,067	313	182	1,754	708	1,364	1,101	637	955	1,096	568	749	1,434	1,212	1,079	1,333
Corporate	547	497	306	486	407	428	538	570	543	415	470	791	693	573	427	773	974	660	646	771	946
Governance and tangata whenua	488	85	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705
Parks and open spaces	582	1,156	716	1,069	572	1,446	1,303	1,447	2,128	705	742	1,209	1,258	1,303	1,463	5,939	1,199	1,624	893	1,252	1,254
Recreation and leisure	3,281	724	861	693	1,319	873	707	572	1,047	886	812	1,219	818	1,333	1,198	839	967	1,484	1,259	1,200	1,106
Regulatory services	-	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid waste	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62
Stormwater management	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
Wastewater management	1,827	1,200	1,142	1,027	1,694	1,362	793	1,523	1,417	870	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357
Water management	768	396	425	467	462	992	961	745	1,103	775	769	6,002	1,019	738	2,580	1,356	1,890	2,804	4,202	1,763	1,895
Total asset renewal	11,877	9,206	8,972	8,365	15,917	23,105	9,674	12,696	14,089	10,897	13,529	18,426	12,594	13,752	15,497	17,646	19,157	18,356	17,595	22,022	21,921
New assets and upgrades																					
Access and transport	5,796	5,173	3,867	4,350	1,318	1,045	4,388	1,626	4,309	6,019	2,529	2,569	2,804	2,139	2,039	2,337	2,856	3,466	2,362	2,259	2,309
Coastal management	531	647	77	54	56	57	654	881	708	2,469	52	350	218	224	2,061	207	471	328	3,900	67	69
Community facilities and community support	366	8	8	327	9	9	9	52	10	13	128	125	16	17	18	19	20	20	21	21	22
Corporate	606	261	282	394	353	222	255	1,369	722	612	656	593	689	778	721	704	757	740	918	777	837
Economic development	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
Governance and tangata whenua	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks and open spaces	895	885	388	802	1,425	101	431	3,270	631	435	565	571	588	1,783	506	867	521	534	550	564	2,769
Recreation and leisure	1,029	2,551	426	4,863	64	74	61	291	111	188	90	1,890	9,537	3,105	99	119	3,103	7,207	3,910	3,332	114
Regulatory services	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater management	1,452	2,058	3,244	4,703	2,925	3,026	5,933	4,005	3,306	2,215	7,674	8,080	8,676	8,910	6,468	6,772	7,624	6,244	7,646	5,938	7,470
Wastewater management	1,329	312	357	1,974	1,751	-	317	2,874	121	997	-	-	-	-	-	-	-	-	-	-	-
Water management	-	1,500	9,647	6,117	494	-	777	4,599	9,325	8,431	3,652	-	-	2,418	1,800	1,398	3,025	389	719	-	676
Total new assets and upgrades	15,222	15,641	19,610	26,387	10,600	6,259	15,299	22,227	19,743	21,629	15,846	14,428	22,778	19,874	21,108	19,983	18,627	19,428	20,276	13,458	14,516
TOTAL CAPITAL WORKS	27,099	24,847	28,582	34,752	26,517	29,364	24,973	34,923	33,832	32,526	29,375	32,854	35,372	33,626	36,605	37,629	37,784	37,784	37,871	35,480	36,437
External Funding	3,832	2,611	2,462	6,479	2,164	2,129	3,976	2,691	4,048	4,899	3,013	2,783	2,877	2,975	3,077	3,735	5,425	4,418	3,537	3,810	3,746

Access and transport																						
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000	
Asset renewal																						
Major drainage control	143	51	52	54	56	57	59	63	65	68	71	73	76	79	82	85	88	92	95	99	103	
NZTA unsealed road metalling	27	27	28	29	31	31	32	34	35	36	37	38	39	40	41	42	43	45	46	47	48	
NZTA sealed road resurfacing	1,020	1,144	1,268	1,392	1,516	1,641	1,765	1,874	1,944	2,019	2,096	2,176	2,260	2,346	2,436	2,529	2,626	2,726	2,831	2,939	3,052	
NZTA drainage renewals	50	173	296	419	542	665	789	820	865	926	990	1,057	1,100	1,144	1,190	1,238	1,288	1,337	1,388	1,441	1,497	
NZTA pavement rehabilitation	93	96	99	102	105	109	113	120	124	129	134	139	144	150	155	161	167	174	181	187	195	
NZTA environmental renewals	20	21	22	24	24	25	26	27	29	30	31	27	28	30	32	34	35	37	40	42	44	
NZTA traffic services renewals	371	411	422	281	290	300	314	322	322	322	322	322	322	322	322	322	322	322	322	322	322	
Traffic modelling	37	38	39	40	41	42	43	45	46	47	49	50	51	53	54	56	57	59	61	62	64	
Studies	12	12	12	12	13	13	13	14	14	15	15	15	16	16	17	17	18	18	19	19	20	
NZTA major bridge repairs	222	128	326	333	204	140	143	218	218	529	164	168	173	178	183	362	4,377	240	240	546	183	
Footpath renewal	224	313	401	490	578	667	755	778	801	825	850	875	902	929	956	985	1,015	1,045	1,076	1,109	1,142	
Car park reseals	35	37	38	40	41	42	43	45	47	48	49	51	52	54	55	57	58	60	62	63	65	
NZTA street light asset renewal	192	223	230	245	253	262	271	279	287	296	305	314	324	333	343	354	364	375	386	398	410	
Total asset renewal	2,446	2,674	3,233	3,461	3,694	3,994	4,366	4,639	4,797	5,290	5,113	5,305	5,487	5,674	5,866	6,242	10,458	6,530	6,747	7,274	7,145	
New assets and upgrades																						
CWB	321	156	160	143	278	285	292	314	322	331	340	350	359	369	380	390	401	413	424	436	448	
CWB pathway sealing	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Stride and ride general funds	-	197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Major community connector studies	109	-	-	97	-	-	-	-	150	-	-	-	-	150	-	-	-	-	150	-	-	
CWB new path development	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road reconstruction	-	-	-	-	-	-	-	-	-	650	650	-	-	300	300	-	-	-	650	650	650	
NZTA stormwater quality improvement	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New bench seating - districtwide	14	14	15	15	15	16	16	16	17	17	18	18	19	19	20	20	21	22	22	23	23	
NZTA minor safety improvements	357	364	381	1,012	390	399	409	419	430	441	453	466	479	493	506	521	535	550	566	581	598	
NZTA LED streetlight deployment	1,021	844	657	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NZTA travel plan implementation	77	79	80	82	84	86	88	93	95	98	101	103	106	109	112	115	119	122	125	129	133	
SH1 Revocation	-	1,779	1,690	1,136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Street lighting upgrade	24	25	25	27	26	27	28	29	30	31	31	32	33	34	35	36	37	38	39	40	41	

Access and transport (continued)																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Kapiti Road - K9	1,289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Raumati Road corridor	384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major community connector upgrades	-	-	-	-	-	-	-	-	-	-	-	1,304	1,500	345	354	-	1,385	-	-	-	-
Waitohu Valley Road upgrade	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NZTA east-west connectors	370	-	649	1,620	300	-	3,315	500	3,000	4,176	650	-	-	-	-	910	-	1,950	-	-	-
Waikanae emergency rail access	-	355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NZTA Road improvements (retaining walls)	-	204	210	218	225	232	240	255	265	275	286	296	308	320	332	345	358	371	386	400	416
Raumati Road (UCF7)	430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Poplar Ave retaining (UCF8)	450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kapiti Road - maclean park	198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hemeara to waimea stream	-	198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Park ave cycle markings	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ngarara Road - Ngaio/Russel reserve	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Connection Park Ave/ Expressway	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ngaio Road to town centre	-	148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Town centre to Te Moana Road	-	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae River to town centre	-	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peka Peka Road	-	395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ruapehu street cycle upgrade	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWB website	-	99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	5,796	5,173	3,867	4,350	1,318	1,045	4,388	1,626	4,309	6,019	2,529	2,569	2,804	2,139	2,039	2,337	2,856	3,466	2,362	2,259	2,309
TOTAL CAPITAL WORKS	8,242	7,847	7,100	7,811	5,012	5,039	8,754	6,265	9,106	11,309	7,642	7,874	8,291	7,813	7,905	8,579	13,314	9,996	9,109	9,533	9,454
External Funding	3,832	2,611	2,462	(3,009)	2,164	2,129	3,976	2,691	4,048	4,899	3,013	2,783	2,877	2,975	3,077	3,735	5,425	4,418	3,537	3,810	3,746

Coastal management																						
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Asset renewal																						
Coastal signage	12	14	14	14	15	15	16	-	16	17	17	18	18	19	19	20	20	21	22	22	23	
Coastal renewals	16	41	493	-	626	550	12	273	500	600	500	500	500	500	200	200	-	-	-	1,232	1,267	
Beach accessways upgrade	51	52	54	55	56	82	87	-	95	101	107	110	114	117	120	123	127	130	134	138	142	
Coastal planting	29	31	31	32	33	34	35	35	36	37	38	40	41	42	43	44	45	47	48	49	51	
Coastal protection Paekākāriki	950	-	-	-	5,382	11,417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Raumati north seawall	-	-	-	-	-	-	-	615	-	-	1,000	-	-	-	-	-	-	-	-	-	-	
Marine Parade revetment	-	-	-	-	-	-	-	189	140	-	-	-	-	-	-	-	-	-	-	-	-	
Total asset renewal	1,058	138	592	101	6,112	12,098	150	1,112	787	755	1,662	668	673	678	382	387	192	198	204	1,441	1,483	
New assets and upgrades																						
Coastal monitoring capex	-	-	-	-	-	-	58	59	-	62	-	-	68	70	-	-	76	78	-	-	-	
Coastal projects	-	585	24	-	-	-	538	426	413	-	-	296	95	97	2,003	147	333	187	3,835	-	-	
Coastal restoration	31	62	53	54	56	57	58	-	49	51	52	54	55	57	58	60	62	63	65	67	69	
Manly Street outlets	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Whareamauku block wall	400	-	-	-	-	-	-	396	246	2,356	-	-	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	531	647	77	54	56	57	654	881	708	2,469	52	350	218	224	2,061	207	471	328	3,900	67	69	
TOTAL CAPITAL WORKS	1,589	785	669	155	6,168	12,155	804	1,993	1,495	3,224	1,714	1,018	891	902	2,443	594	663	526	4,104	1,508	1,552	

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

Community facilities and community support (continued)																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Waikanae museum renewals	-	-	-	5	-	10	-	-	-	-	22	55	-	5	45	14	15	10	-	-	27
Waikanae senior citizen hall renewals	-	4	-	18	-	14	-	-	11	34	13	25	42	10	61	6	36	38	47	18	7
Ōtaki - hall planned renewals	-	-	-	-	18	5	4	-	8	-	40	52	-	7	29	24	7	15	12	29	59
Ōtaki - hall planned renewals	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & fittings	-	108	37	28	6	7	7	-	38	4	4	4	4	11	4	7	4	5	5	5	13
Exterior upgrade	-	-	3	16	-	3	29	-	4	25	4	13	20	96	63	-	34	-	316	40	8
EQP building remedial work - districtwide	225	201	-	-	342	118	-	-	1,354	173	-	326	-	-	-	-	-	-	-	-	-
Old Ōtaki service centre/ museum	31	-	-	-	-	-	-	-	19	-	58	23	-	32	8	-	15	5	-	6	75
Maple building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki theatre	-	26	-	17	4	28	11	-	8	-	52	5	19	113	90	7	37	-	-	29	30
Old iSITE bldg Ōtaki renewals	-	-	-	-	-	-	-	10	-	-	-	10	9	-	-	-	-	8	7	-	-
Birthright building renewals	-	-	-	-	-	5	-	-	-	6	-	10	-	-	11	-	-	11	-	-	-
Paraparaumu depot planned renewals	-	-	-	-	9	55	9	-	21	17	83	108	111	83	44	7	33	54	34	52	94
Ōtaki depot planned renewals	8	-	-	-	-	-	-	-	-	-	17	16	3	-	-	-	-	-	-	5	14
Dog pound planned renewals	-	-	-	-	-	-	-	-	-	-	-	-	37	-	-	17	-	-	-	-	-
Security fence	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	70	-	-	-	-	-
Equipment renewals	3	3	3	3	4	4	4	4	4	4	4	4	4	5	5	5	5	5	5	5	5
Total asset renewal	361	1,218	426	474	830	1,067	313	182	1,754	708	1,364	1,101	637	955	1,096	568	749	1,434	1,212	1,079	1,333
New assets and upgrades																					
Youth hub	325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae new toilets capex	-	-	-	318	-	-	-	-	-	-	114	-	-	-	-	-	-	-	-	-	-
Districtwide trees & planting	8	8	8	9	9	9	9	52	10	13	14	15	16	17	18	19	20	20	21	21	22
Matatua rd house upgrade	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu depot new assets	-	-	-	-	-	-	-	-	-	-	-	110	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	366	8	8	327	9	9	9	52	10	13	128	125	16	17	18	19	20	20	21	21	22
TOTAL CAPITAL WORKS	727	1,226	434	801	839	1,076	322	234	1,764	721	1,492	1,226	653	972	1,114	587	769	1,454	1,233	1,100	1,355

Corporate																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38
Asset renewal																					
Office equipment replacement	-	3	4	4	4	4	4	5	5	5	5	5	5	5	6	6	6	6	6	6	6
Districtwide connectivity	19	21	22	23	25	26	27	23	24	24	25	26	26	27	28	28	29	30	30	31	32
Organisational support & service	-	41	-	128	-	55	-	151	-	61	-	166	-	67	-	184	-	74	-	203	-
Council software systems	204	51	52	85	54	61	131	64	65	110	75	77	157	87	90	134	94	104	198	109	112
Technical infrastructure	324	112	93	107	114	100	108	145	137	116	122	138	180	131	138	155	174	178	152	171	196
Mobile phones	-	71	65	46	75	70	49	88	82	58	104	97	68	124	115	81	147	136	96	174	161
Laptops / notebooks	-	16	16	23	119	17	17	28	144	21	21	31	175	25	25	38	212	30	30	46	257
Desktops	-	182	54	70	16	95	202	66	86	20	118	251	82	107	25	147	312	102	134	31	182
Total asset renewal	547	497	306	486	407	428	538	570	543	415	470	791	693	573	427	773	974	660	646	771	946
New assets and upgrades																					
Health & safety fund	51	26	26	27	27	28	28	51	52	53	54	55	57	58	59	61	62	64	66	67	69
Self insurance contingency fund	254	-	-	-	-	-	-	255	260	266	271	277	284	290	297	304	312	320	328	336	344
Council software systems	209	138	146	266	223	89	119	953	297	177	212	139	223	302	234	205	246	215	380	226	272
Technical infrastructure	92	87	99	101	103	105	108	110	113	116	119	122	125	128	131	134	137	141	144	148	152
Handheld technology	-	10	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	606	261	282	394	353	222	255	1,369	722	612	656	593	689	778	721	704	757	740	918	777	837
TOTAL CAPITAL WORKS	1,153	758	588	880	760	650	793	1,939	1,265	1,027	1,126	1,384	1,382	1,351	1,148	1,477	1,731	1,400	1,564	1,548	1,783

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Economic development																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New assets and upgrades																					
Strategic land purchase	778	425	180	930	930	450	1,199	250	500	250	500	250	250	500	250	500	250	500	250	500	250
Relocate i-SITE	-	-	-	-	-	-	-	106	-	-	-	-	-	-	-	-	-	-	-	-	-
Town centre major connectors	400	1,790	1,134	1,873	1,275	1,275	1,275	2,904	-	-	-	-	-	-	7,146	7,060	-	-	-	-	-
W4 - Whakarongotai marae	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2 - Rimu Road/Coastlands	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P3 - Kapiti Lights	373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P4 - Iver Trask Place/ Kapiti Primary School	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
TOTAL CAPITAL WORKS	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
Governance and tāngata whenua																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Councillors' computer hardware	13	-	36	-	-	39	-	-	42	-	-	45	-	-	48	-	-	52	-	-	56
Civil defence & welfare centres	11	6	6	6	7	7	7	7	7	7	8	8	8	8	8	9	9	9	9	9	10
Civil defence communications & EOC equipment	7	6	6	6	7	7	7	7	7	7	8	8	8	8	8	9	9	9	9	9	10
EOC building renewal	-	23	3	-	-	-	8	-	16	36	70	78	25	35	45	-	38	20	59	55	78
Plant purchase & renewal	457	50	393	403	413	424	436	408	417	425	434	444	454	464	476	487	499	512	524	538	551
Total asset renewal	488	85	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705
New assets and upgrades																					
Tsunami signage	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	488	116	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705

Parks and open spaces																						
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Asset renewal																						
Paekākāriki tennis club	5	6	6	6	6	6	6	-	7	7	7	7	7	7	8	8	8	8	8	9	9	
Campbell Park Reserve	-	-	-	86	-	-	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-	
Paekākāriki skate park	-	-	-	-	-	-	-	-	-	148	-	-	-	-	-	-	-	-	-	-	-	
Tennis court pavillion	-	-	-	-	11	-	12	-	-	-	-	-	-	-	14	-	-	-	-	-	-	
Tennis court fence replacement	-	-	-	-	-	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Tennis court resurface	-	-	-	86	-	-	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-	
Campbell Park toilet	-	-	-	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mazengarb Reserve	-	215	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Marine Gardens	-	-	-	86	-	-	-	-	-	-	-	38	131	62	112	-	-	-	-	-	-	
Marine Gardens - upgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67	-	
Paraparaumu Domain	-	-	-	79	-	-	-	-	-	-	13	-	-	-	-	-	-	-	-	-	-	
Te Ātiawa Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308	-	-	131	
Matthews Park	-	-	-	-	-	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Weka Park	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sam way tennis court fence	-	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-	-	-	-	-	-	
BMX track re-development	-	-	-	-	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Raumati tennis court reserve	98	-	-	-	-	-	-	-	96	-	-	-	-	-	-	-	-	-	-	-	-	
Matai Road Reserve	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	
Hookway Grove Reserve	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Kaitawa Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126	-	-	-	-	-	-	
Marere Avenue Reserve	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Parks fencing contribution	18	19	19	19	20	20	21	-	22	22	23	23	24	25	25	26	27	27	28	29	29	
Elizabeth Rose Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	89	-	-	-	-	-	-	-	
Otaihanga Domain	-	-	-	-	-	79	-	-	181	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu / Raumati playgrounds	-	176	327	153	180	77	307	-	72	-	-	-	80	-	-	-	89	-	-	-	98	
Fencing/bollards/gates	5	5	5	5	6	6	23	-	-	6	19	28	7	7	7	7	7	8	8	8	8	
Park furniture	5	5	5	5	6	6	6	-	-	24	6	6	7	141	145	149	152	156	160	165	169	
Lighting	5	5	5	5	6	6	6	-	-	6	6	6	7	7	7	7	7	8	8	8	8	
Walkways/bridges within parks	-	-	-	-	-	-	-	-	30	-	-	-	-	-	-	-	-	-	30	-	-	
Irrigation/drainage	10	104	11	54	11	56	12	-	-	62	13	65	13	68	14	72	15	76	16	80	16	
Carpark sealing	51	52	53	54	55	56	58	60	60	62	75	65	105	108	110	113	116	76	78	80	82	
Toilets/changing facilities	-	21	-	-	22	-	-	-	24	-	-	26	-	-	28	-	-	30	-	63	33	
Kotuku bridge	-	-	-	54	-	-	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mazengarb Reserve artificial turf replacement	-	-	-	-	-	-	-	-	-	-	-	421	-	-	-	-	-	-	-	-	-	
Mazengarb Reserve pavilion	-	-	-	-	-	-	-	-	-	-	-	-	122	-	-	-	-	-	-	114	-	
Maclean Park built assets	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Maclean Park replace pond edge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,617	-	-	-	-	-	
Marine Gardens	-	-	-	-	-	23	437	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Parks and open spaces (continued)																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Marine Gardens bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108	-	-	-	-	-
Marine Gardens playground development	-	-	-	-	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Te Ātiawa artificial cricket pitches x2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-	-	-	-
Te Ātiawa resurface courts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	184	-	-	-	-	-
Te Ātiawa softball fences	-	-	-	-	-	-	-	-	28	-	-	-	-	-	-	-	-	-	-	-	-
Matthews Park artificial cricket pitch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-
Weka Park	-	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sam Way tennis court resurface	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117	-	-	-	-
Mathews Park	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Otaraua Park	8	8	-	-	11	113	-	-	-	-	-	-	-	103	-	-	-	-	-	-	-
Districtwide building painting	-	-	-	-	-	-	8	-	-	-	-	32	-	-	-	-	-	-	-	-	-
Districtwide signage	-	-	-	-	-	24	-	-	-	-	-	41	42	43	44	45	-	-	-	16	16
Districtwide parks	-	-	-	-	-	-	-	-	-	-	62	64	65	-	-	14	-	-	41	-	-
Eatwell Avenue	-	-	-	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	-	-	-
Paraparaumu playground eqp	-	-	-	-	-	-	-	1,206	-	36	12	13	213	232	98	150	304	265	272	255	188
Waikanae Park - replace fence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72	-	-	-	-	-
Waikanae Park	-	-	-	-	-	-	25	-	121	-	-	6	-	-	48	-	-	-	-	-	-
Waimanu lagoon paths	-	10	-	-	-	-	12	-	-	-	-	-	13	-	-	-	-	15	-	-	-
Waikanae Memorial Park resurface tennis co	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reikorangi Domain tennis courts	-	31	-	-	-	-	-	-	41	-	-	-	-	-	-	-	-	-	-	-	-
Edgewater Park	-	-	-	-	76	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-
Waikanae skate park	-	-	-	-	-	-	23	-	-	-	180	-	-	-	-	-	-	-	-	-	-
Pharazyn Reserve playgrounds	-	-	-	-	-	79	-	-	-	-	-	-	-	-	-	-	103	-	-	-	-
Waikanae new playgrounds	-	-	-	-	-	-	-	129	72	-	-	78	-	-	84	-	-	91	-	-	98
Waikanae playground renewals	-	-	-	-	-	-	-	-	181	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Park changing rooms	-	-	-	-	-	-	-	-	711	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Park	-	-	-	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64	-
Waimanu lagoon replace furniture	-	6	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	-
Waimanu lagoon replace fencing	-	-	-	-	-	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Memorial Park tennis court fence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45	-	-	-
Waimeha Domain resurface tennis courts	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-	-	-	-	48	-
Waimeha Domain tennis court fence	-	-	-	-	-	23	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-
Pharazyn Ave Reserve basketball court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46

Parks and open spaces (continued)																						
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000	
Reikorangi tennis courts fence	-	-	-	-	-	-	-	-	-	-	-	39	-	-	-	-	-	-	-	-	-	
Waikanae North reserve	-	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74	-	-	-	-	
Waikanane playground eqp	-	-	153	163	87	77	-	-	84	-	-	-	-	96	-	-	-	303	109	95	-	
Aōtaki Street skate Park - playground	-	-	-	-	-	-	-	-	36	-	-	-	-	-	-	43	-	-	-	-	-	
Aōtaki street skate Park - sunshade struct	-	-	-	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dixie Street Reserve	-	-	-	-	-	-	-	-	-	84	-	-	-	-	-	-	-	-	-	-	-	
Haruatai Park - cricket pitch	-	-	-	22	-	-	-	-	-	-	-	-	-	-	28	-	-	-	-	-	-	
Domain grandstand	-	158	-	-	-	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-	
Domain upgrades	-	-	-	-	-	-	102	-	107	-	-	65	-	-	-	-	-	-	-	-	-	
Ōtaki Domain - court resurface	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127	-	-	-	-	-	
Aōtaki Reserve skate Park	-	-	-	-	-	-	-	-	24	160	-	-	-	-	-	-	-	-	-	-	-	
Ōtaki - new playgrounds	-	-	-	-	-	-	-	52	60	-	-	65	-	-	70	-	-	76	-	-	82	
Te Horo Park furniture	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	7	-	-	-	-	-	
Haruatai tennis court resurface	-	157	-	-	-	-	-	-	-	-	-	-	-	204	-	-	-	-	-	-	-	
Ōtaki Domain replace fencing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-	-	-	
Haruatai Park - picnic tables	34	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Haruatai Park - fitness trail	-	-	-	-	-	-	-	-	-	-	-	5	5	-	-	-	-	-	-	-	-	
Small skatepath Aōtaki street	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74	
Ōtaki beach facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-	
Greenwood blvd	-	-	-	-	-	-	-	-	-	-	-	-	119	-	-	-	-	-	-	-	-	
Ōtaki playground equ	-	-	49	-	-	-	71	-	108	-	150	-	80	-	98	-	-	-	-	-	-	
Districtwide beams & seating	53	54	55	57	58	59	60	-	63	88	94	99	105	111	118	125	128	132	135	139	142	
Arapawaiti cemetery Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-	
Coastal signage	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total asset renewal	582	1,156	716	1,069	572	1,446	1,303	1,447	2,128	705	742	1,209	1,258	1,303	1,463	5,939	1,199	1,624	893	1,252	1,254	
New assets and upgrades																						
Paekākāriki trees and plantings	6	6	6	6	6	6	6	35	7	7	7	7	7	7	8	8	8	8	8	9	9	
Tilley Road pavillion	8	-	-	-	-	-	-	9	-	-	-	-	-	-	11	-	-	-	-	-	-	
Campbell Park trees and	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Stanjoy Trust	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu & Raumati - trees & planting	10	10	11	11	11	11	12	65	12	12	13	13	13	14	14	14	15	15	16	16	16	
Paraparaumu & Raumati - development	-	-	-	-	-	-	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-	
Kena Kena Park	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-	-	
Artificial sports surfaces	-	-	-	-	-	-	-	-	-	-	-	-	67	1,300	-	-	-	-	-	-	-	
Kaitawa Reserve	138	-	-	-	-	-	-	-	-	-	57	-	-	-	-	-	-	-	-	-	-	
Paraparaumu & Raumati - SH1 escarpment	-	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Parks and open spaces (continued)																						
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000	
Traffic islands Paraparaumu & Raumati	15	16	16	16	17	17	17	-	-	19	19	19	20	21	21	22	22	23	23	24	25	
Otaraua Park (stage 2)	102	153	-	700	838	-	345	2,211	362	370	380	390	400	410	421	432	443	455	467	479	491	
Paraparaumu Domain field drainage	-	-	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	
Marine Gardens pool building retrofit	-	-	-	-	-	-	-	20	30	-	-	58	-	-	-	-	-	-	-	-	1,948	
Maclean Park	-	362	-	-	371	-	-	350	-	-	-	-	-	-	-	-	-	-	-	-	-	
Marine Gardens trees and plantings	5	5	5	5	6	-	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	
Te Atiawa carpark	-	-	-	-	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-	-	80	
Wesley Knight Park	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pharazyn Reserve - development	31	30	30	30	30	30	30	16	36	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae - trees & plantings	10	-	-	-	-	-	-	65	12	12	13	13	13	14	14	14	15	15	16	16	16	
Jim Cooke Park	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	
Tasman Lakes	15	16	16	16	17	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae Park upgrades	-	-	-	-	-	-	-	106	-	-	-	-	-	-	-	-	-	-	-	-	164	
Waikanae Park trees and plantings	5	5	5	5	6	6	6	33	6	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae North reserve	-	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-	
Ōtaki - educational signs	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	
Ōtaki Beach development	-	52	281	-	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ōtaki main street - Memorial Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	-	-	-	-	-	
Ōtaki - trees & plantings	10	10	11	11	11	11	12	65	12	12	13	13	13	14	14	14	15	15	16	16	16	
Haruatai Park paths	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Haruatai Park trees and plantings	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Haruatai Park - fitness trail	-	-	-	-	-	-	-	-	-	-	-	51	52	-	-	-	-	-	-	-	-	
Planting fund - Ōtaki Reserve	-	-	5	-	-	-	-	5	6	-	-	-	-	-	-	-	-	-	-	-	-	
Ōtaki splash pad	433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Districtwide trees & planting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Awa Tapu cemetery	67	15	-	-	-	-	-	-	90	-	-	-	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	895	885	388	802	1,425	101	431	3,270	631	435	565	571	588	1,783	506	867	521	534	550	564	2,769	
TOTAL CAPITAL WORKS	1,477	2,041	1,104	1,871	1,997	1,547	1,734	4,717	2,759	1,140	1,307	1,780	1,846	3,086	1,969	6,806	1,720	2,158	1,443	1,816	4,023	

Recreation and Leisure																						
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Asset renewal																						
Waikanae - pool tanks	-	-	112	-	-	119	-	-	-	131	-	-	141	-	-	153	-	-	165	-	-	
Waikanae plant renewals	12	7	27	17	7	22	11	-	20	12	8	12	10	32	95	13	11	10	22	26	12	
Pool equipment	8	3	5	22	55	13	6	-	6	-	-	17	-	68	1	-	17	39	-	2	-	
Waikanae - building renewals	51	3	59	22	11	26	5	-	44	29	15	4	31	77	18	44	6	6	89	5	92	
Ōtaki - pool plant replacement	18	20	36	74	407	60	26	-	114	22	22	17	20	34	75	-	40	3	30	10	44	
Ōtaki building renewals/roof	2,397	38	3	13	150	59	32	6	7	6	10	90	9	187	58	3	86	392	31	9	5	
Pool equipment	3	-	11	23	5	-	-	7	62	-	6	-	-	10	3	-	-	36	-	82	8	
Ōtaki - pool tanks replacement	83	-	-	-	114	-	-	96	-	127	-	-	-	141	-	-	-	156	-	-	-	
Ōtaki theatre renewals	52	-	69	-	33	6	-	-	34	-	-	-	-	-	-	-	41	-	-	-	-	
Arts events materials	5	5	5	17	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials additions	407	402	410	419	390	399	408	417	427	437	449	460	472	485	497	510	524	537	551	565	580	
Furniture & fittings	-	62	27	27	28	29	29	30	31	31	32	33	34	35	36	37	38	39	40	41	42	
Planned renewals - paraparaumu	68	-	-	-	-	-	4	-	41	4	112	179	9	4	249	30	27	38	9	235	134	
Library technology project	-	14	15	15	15	15	16	16	17	17	17	18	18	19	19	20	20	21	21	22	23	
Furniture replacements	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ōtaki building renewals	68	25	-	-	-	-	5	-	4	-	53	76	-	11	96	-	6	4	-	18	70	
Furniture and fittings	20	11	3	6	11	3	15	-	4	12	7	4	4	20	4	4	9	22	5	5	5	
Building renewals	22	86	31	13	-	92	27	-	203	15	6	257	19	156	16	-	109	43	255	100	48	
Plant renewals	31	48	48	25	87	30	123	-	33	43	75	52	51	54	31	25	33	138	41	80	43	
Total asset renewal	3,281	724	861	693	1,319	873	707	572	1,047	886	812	1,219	818	1,333	1,198	839	967	1,484	1,259	1,200	1,106	
New assets and upgrades																						
Water play features waikanae	-	-	-	-	-	-	-	41	-	-	-	520	-	-	-	-	-	-	-	-	-	
Recreation equipment	-	7	-	7	-	8	-	23	-	8	-	9	-	9	-	10	-	10	-	11	-	
Filtration upgrade	560	-	-	-	-	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ōtaki - changing room	31	-	-	-	-	-	-	46	-	-	-	-	-	-	-	-	-	-	-	-	-	
Recreation equipment	-	7	-	7	-	8	-	22	8	-	9	-	9	-	10	-	10	-	11	-	11	
Kapiti college performing arts centre	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public art acquisitions districtwide	111	30	47	48	49	50	51	52	53	55	56	57	59	60	62	64	65	67	69	71	72	
Mahara gallery upgrade - trust funded	-	-	-	3,470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mahara gallery - council funded	225	-	270	1,324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Performing arts centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	7,000	3,800	2,912	-	

Recreation and leisure (continued)																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	2017/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
New building projects	6	-	-	-	-	-	-	-	34	20	-	-	-	-	-	14	-	-	-	-	-
Photocopiers/office equipment	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RFID	-	-	-	-	-	-	-	87	8	88	16	16	17	17	17	18	18	109	19	99	20
Waikanae library building upgrade	50	900	100	-	-	-	-	-	-	-	-	1,277	9,443	3,000	-	-	-	-	-	-	-
Aquatic centre - second hydroslide	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225	-
Pool equipment	5	7	9	7	15	8	10	-	8	17	9	11	9	19	10	13	10	21	11	14	11
CAC grating upgrade	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	1,029	2,551	426	4,863	64	74	61	291	111	188	90	1,890	9,537	3,105	99	119	3,103	7,207	3,910	3,332	114
TOTAL CAPITAL WORKS	4,310	3,275	1,287	5,556	1,383	947	768	863	1,158	1,074	902	3,109	10,355	4,438	1,297	958	4,070	8,691	5,169	4,532	1,220
External Funding	-	-	-	3,470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Stormwater																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Stormwater renewals	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
Total asset renewal	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
New assets and upgrades																					
Category A - Habitable floor flooding upgrade	-	1,719	2,815	3,995	2,150	752	4,570	2,271	2,549	1,608	3,280	4,625	3,538	3,328	-	4,487	1,815	78	1,710	5,403	3,378
Category B - Commercial building flooding	-	-	-	-	-	-	-	-	437	125	2,678	2,028	2,253	139	-	1,318	-	-	-	164	-
Category C - Garage flooding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,330	240	-	2,398
Category E - Downstream constraint upgrades	-	107	311	708	659	2,227	1,286	1,106	-	-	1,422	1,411	2,746	4,521	6,325	906	5,718	4,298	5,696	-	1,689
Category F - Catchment-based attenuation upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Category G - Section flooding upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major stormwater projects	611	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minor stormwater projects	821	219	102	-	116	47	57	628	309	482	270	-	135	918	143	22	91	538	-	326	-
Matatua Road house upgrade	-	13	16	-	-	-	20	-	11	-	24	16	4	4	-	39	-	-	-	45	5
Pump station renewals	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	1,452	2,058	3,244	4,703	2,925	3,026	5,933	4,005	3,306	2,215	7,674	8,080	8,676	8,910	6,468	6,772	7,624	6,244	7,646	5,938	7,470
TOTAL CAPITAL WORKS	1,452	2,570	3,663	4,704	3,287	3,363	5,991	5,331	3,306	2,215	8,089	8,080	9,185	8,951	6,545	6,772	7,624	7,273	8,046	6,102	10,105

Wastewater																						
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Asset renewal																						
Capital expenditure depot	6	6	6	6	6	6	6	7	7	7	7	7	7	8	8	8	8	9	9	9	9	
Ōtaki treatment plant consent	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115	34	
Paraparaumu treatment plant consent	-	215	500	315	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu treatment plant discharge consent renewal	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Retic unplanned renewals	82	84	86	88	90	92	94	97	99	102	105	108	111	114	117	120	124	127	131	135	138	
Retic planned renewals	605	200	50	107	600	80	105	828	243	125	897	263	135	1,114	429	147	1,210	466	400	5,339	1,689	
Pump station unplanned renewals	128	133	136	139	143	146	150	154	158	162	167	171	176	181	186	191	197	202	208	214	220	
Pump station planned renewals	200	50	50	50	125	700	92	83	546	100	90	593	108	97	644	118	106	700	128	115	760	
Paraparaumu treatment plant renewals	272	481	283	290	297	304	311	319	328	337	346	356	366	376	386	397	408	420	431	444	456	
Ōtaki treatment plant renewals	36	31	31	32	33	34	35	35	36	37	38	40	41	42	43	44	45	47	48	49	51	
Paraparaumu treatment plant inlet works	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu treatment plant dissolved air flotation	315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total asset renewal	1,827	1,200	1,142	1,027	1,694	1,362	793	1,523	1,417	870	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357	
New assets and upgrades																						
Ōtaki treatment plant upgrade process	186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae duplicate rising main	1,143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Reticulation upgrades	-	77	200	-	-	-	-	-	121	997	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu treatment plant upgrades	-	-	-	151	-	-	-	118	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ōtaki treatment plant upgrades	-	235	157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inlet works	-	-	-	1,791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Aeration system renewal	-	-	-	32	1,751	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RAS pump station 1 upgrade	-	-	-	-	-	-	17	284	-	-	-	-	-	-	-	-	-	-	-	-	-	
A recycle pump upgrade	-	-	-	-	-	-	12	402	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bioreactor reconfiguration	-	-	-	-	-	-	58	651	-	-	-	-	-	-	-	-	-	-	-	-	-	
Secondary hydraulic upgrade	-	-	-	-	-	-	115	828	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ultraviolet upgrade	-	-	-	-	-	-	115	591	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	1,329	312	357	1,974	1,751	-	317	2,874	121	997	-	-	-	-	-	-	-	-	-	-	-	
TOTAL CAPITAL WORKS	3,156	1,512	1,499	3,001	3,445	1,362	1,110	4,397	1,538	1,867	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357	

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

Proposed schedule of user fees and charges

Proposed schedule of user fees and charges

All fees and charges include GST.

Building consent fees

Applicants are required to pay the full fee for the consent at the time of application.

Under some conditions, applicants may be required to pay additional fees when processing is completed. This will include fees for development levies, additional inspections, and other fees required under the Building Act 2004.

The inspection fee¹ is estimated on the number of inspections required for the type of work. If the number of inspections has been over-estimated a refund will be made. If additional inspections are required, they will be charged at the rate applicable at the time they occurred and will need to be paid before we issue a code of compliance certificate.

The fees exclude BRANZ, MBIE levies, and refundable deposits.

The building consent fees in the following table include a digital storage charge.

¹ Inspection fee

This fee includes inspection onsite, travel and review of documentation in office.

If the project is in a remote area or has difficult access, additional travel time will be charged.

Minor work (This includes one or two inspections as indicated. Additional inspections will be charged at \$153 per hour.)	
Solid fuel heater (includes one inspection)	\$255
Solid fuel heater with wetback (includes two inspections)	\$372
Minor building work <\$5,000 (includes one inspection) e.g. sheds	\$306
Solar water heating (includes one inspection)	\$250
Plumbing and/or drainage work (includes two inspections)	\$428
Minor building work < \$10,000: retaining walls/carports decks/swimming/spa pools/conservatories/ pergolas (includes two inspections)	\$765
Marquees (includes one inspection)	\$428
Residential demolition (includes one inspection)	\$520 plus \$590 refundable deposit
Commercial demolition (includes one inspection)	\$1,362 plus \$1,168 refundable deposit

Building consent fees continued

Processing of residential building consents	
Residential new building/alterations: \$10,001-\$20,000	\$740
Residential new building/alterations: \$20,001-\$50,000	\$1,045
Residential new building/alterations: \$50,001-\$100,000	\$1,346
Residential new building/alterations: \$100,001-\$250,000	\$1,652
Residential new building/alterations: \$250,001-\$500,000	\$1,958
Residential new building/alterations: \$500,001 upwards	\$1,958 plus \$153 for each \$100,000 (or part thereof) above \$500,000
New garage or farm building	\$893

Processing of commercial/industrial consents	
Commercial/offices/retail buildings: < \$20,000	\$1,200
Commercial/offices/retail buildings: \$20,001-\$50,000	\$1,958
Commercial/offices/retail buildings: \$50,001-\$100,000	\$2,723
Commercial/offices/retail buildings: \$100,001-\$250,000	\$3,182
Commercial/offices/retail buildings: \$250,001-\$500,000	\$3,636
Commercial/offices/retail buildings: \$500,001-\$1,000,000	\$4,248
Commercial/offices/retail buildings: >\$1,000,001	\$4,248 plus \$196 per additional \$100,000 value
Inspection fees ¹	
Standard inspection fee	\$114 per inspection
Final inspection fee	\$153

Project information memorandum (PIM) fees

Applicants are required to pay the full fee for the PIM at the time of application.

Residential new dwellings (PIM portion of consent)	
PIM – Residential	\$439
Additions and alterations (residential – PIM portion of consent)	
PIM – Multi-residential and commercial	\$760

Multi-proof consent fees

Applicants are required to pay the full fee for the consent at the time of application.

Under some conditions you may be required to pay additional fees when processing is completed. This will include fees for development levies, additional inspections and other fees required under the Building Act 2004.

If the number of inspections has been over-estimated, a refund will be made.

The multi-proof consent fees below include a digital storage charge of \$46.

The fees exclude BRANZ, MBIE levies (these are not set by the Council) and refundable deposits.

Multi-proof consents	
Multi-use consent	\$734 (three hours' processing), additional hours charged at \$153 per hour

Building consent fees – other charges

BRANZ and MBIE levies are not set by the Council.

Levies	
BRANZ levy per \$1,000 or part (of project value over \$20,000)	\$1
MBIE levy per \$1,000 or part (of project value over \$20,444)	\$2.01
Accreditation levy	\$1 per \$1,000 of project value over \$20,000
For staged projects, the levies are to be assessed on the total project value	
Other charges	
Plan vetting	\$153 per hour
Unscheduled building, plumbing and drainage inspections	Time charge based on \$153 per hour
Registration of Section 72 certificate (as at January 2018 the disbursements are \$285 per registration)	\$143 plus disbursements (includes registration at Land Information New Zealand)
Administration staff (per hour)	\$102 per hour
Administration fee on refunds	\$86

Other charges	
Registration of Section 77(1) certificate (as at January 2018 the disbursements are \$285 per registration)	\$224 plus disbursements (includes registration at Land Information New Zealand)
Digital storage charge (if applicable and not already included in a separate fee)	\$46 per consent additional to above consent fees
Amendment to building consent application	\$235 lodgment fee (includes half-hour assessment) plus \$153 per hour over and above first half-hour
Application for discretionary exemption (Schedule 1, Part 1, Section 2, Building Act 2004)	\$235 lodgment fee (includes half-hour assessment) plus \$153 per hour over and above first half-hour
Warrant of fitness audit inspections	\$153 per hour
Inspection fees associated with a notice to fix	\$153 per hour
Engineering technical assessment/peer review	Cost plus 10%
New/amended compliance schedule	\$143

Building consent fees – other charges continued

Other charges	
Application for code compliance certificate	\$77
Certificate of public use	\$321
Application for certificate of acceptance	\$321 plus building consent fees applicable to project
The building consent fee does not include the cost of any structural engineer assessment which may be required	
Land information memorandum	\$316 payable on application
Land information memorandum with building plans	\$333 payable on application
Certificate of title	\$35 payable on application
Reassessment fee (amended plans)	\$235 lodgment fee (includes half-hour assessment) plus \$153 per hour over and above first half-hour
Alternative design/details applications	\$153 per hour
Environmental health/plan vetting	\$153 per hour

Other charges	
An Infrastructure damage deposit of \$600 will be taken for each new build to ensure that Council's assets in the road reserve are protected, and that if damaged, can be repaired.	
The deposit is increased to \$1600 if a new vehicle crossing is required to provide access from the building to the legal road.	
<i>Commercial damage deposit of \$1,142 may be applicable</i>	
Provision of building files and/or aerial maps via email or on CD	\$17
Access to building files/all copying/printing charges additional to the above services	Black and white: A4 – first 20 copies free then \$0.30 per page A3 – \$0.40 per page
	Colour: A4 – \$2.20 per page A3 – \$3.60 per page
Building certificate for supply and sale of alcohol	\$133
Building warrant of fitness renewal (one-two systems) up to half an hour processing	\$77 (first half-hour) \$153 per hour thereafter
Building warrant of fitness renewal (three + systems) up to 45 minutes' processing	\$153 (first 45 minutes) \$153 per hour thereafter
Removal of Section 72 certificate	\$143 plus disbursements

Building consent fees – other charges continued

Other charges	
Time extension fee (for consents about to lapse or 24 months after issue)	\$98
List of building consents issued each week (emailed)	\$86 per year
List of building consents issued each month (emailed)	\$43 per year
List of building consents issued each month (posted)	\$53 per year
Receiving third party reports or other information to place on a property file at the owner's request	\$102
Application for exemption from the requirement to carry out seismic work on the building or part	\$235 lodgment fee (includes half-hour assessment) plus \$153 per hour over and above first half-hour
Application for heritage building for extension of time to complete seismic work	\$235 lodgment fee (includes half-hour assessment) plus \$153 per hour over and above first half-hour
Application for extension of time to provide seismic assessment	\$235 lodgment fee (includes half-hour assessment) plus \$153 per hour over and above first half-hour

District plan check fee all applications (except minor)	
Building consents with a project value < \$20,000	\$77 (first half-hour) \$153 per hour thereafter
Building consents with a project value > \$20,001	\$153 (first half-hour) \$153 per hour thereafter

Resource management fees

Fees are as set under Section 36 of the Resource Management Act 1991. Initial deposit fees are set under section 36(1) and must be paid before we start processing your application. Further charges will be incurred if additional time is spent processing the request, or if disbursement costs are incurred, which are over and above the allocated time provisions.

If any charge for an application is not paid by the due date, then Kāpiti Coast District Council reserves the right under Section 36AAB(2) of the Resource Management Act 1991 to stop processing the application. This may include the cancellation of a hearing or the issuing of a decision. If a hearing is cancelled or postponed due to the non-payment of a charge, the applicant will be charged for any costs that may arise from that cancellation or postponement.

Discounts shall be paid on administrative charges for applications for resource consent applications that are not processed within the statutory timeframes. The discounts shall be in accordance with the Regulations to the Resource Management Act 1991.

Notified applications	
Publicly notified applications	\$4,590 deposit (covers first 30 hours of processing time; balance to be charged on time and material basis including advertising)
Limited notified applications	\$3,978 deposit (covers first 26 hours of processing time, balance to be charged on time and material basis including advertising)

Non-notified land use applications (including temporary events)	
Permitted activities (including temporary events)	nil
Trim protected tree (urban area)	nil
Home occupation (Controlled activities)	\$21
Non-notified land use activities – general	\$1,224 deposit (covers first eight hours of processing time, \$153 per hour thereafter)
Fast track resource consent (Controlled activities)	\$1,148 deposit (covers the first 7.5 hours of processing time, \$153 per hour thereafter)
Fixed fee Discretionary activities ² 1. removal/trimming protected trees causing significant structural damage (as determined by an appropriately delegated, qualified and experienced person, i.e. an ecologist or Council staff member); 2. trimming of protected vegetation to maintain existing farm tracks; and 3. earthworks to maintain existing farm tracks.	\$107

² Conditions apply, applications will only be accepted on a case by case basis and assumes adequate information provided.

Resource management fees continued

Designations	
Notice of requirement to designate land – non-notified	\$1,530 deposit (covers first 10 hours of processing time, \$153 per hour thereafter)
Notice of requirement to designate land – notified	\$3,978 deposit (covers first 26 hours of processing time, balance to be charged on time and material basis including advertising)
Alteration to designation (non-notified)	\$1,224 deposit (covers first eight hours of processing time, \$153 per hour thereafter)
Outline plan approval	\$1,071 deposit (covers first 7 hours of processing time, \$153 per hour thereafter)
Outline Plan Waiver	\$612 deposit (covers the first four hours of processing time \$153 per hour thereafter)
Non-notified subdivision applications	
Subdivisions – 2-lot	\$2,448 deposit (covers first 16 hours of processing time, \$153 per hour thereafter)
Subdivisions (between 3 to 19 lots)	\$2,754 deposit (covers first 18 hours of processing time, \$153 per hour thereafter)

Non-notified subdivision applications	
Subdivisions (20 or more lots)	\$4,590 deposit (covers first 30 hours of processing time, \$153 per hour thereafter)
Boundary adjustment (as defined by district plan)	\$1,224 deposit (covers first 8 hours of processing time, \$153 per hour thereafter)
Update existing cross-lease	\$306 fixed fee
Update cross-lease to fee simple title	\$612 fixed fee

Subdivision certifications	
Section 223 certificate	\$306 deposit (covers the first two hours of processing time, \$153 per hour thereafter)
Section 224(c) certificate including other certificates	\$1,224 deposit (covers the first eight hours of processing time, \$153 per hour thereafter)
Section 224(f)	\$306 deposit (covers the first two hours of processing time, \$153 per hour thereafter)
Section 5(1)(g) / s25(5), s32(2)(a) of Unit Titles Act 2010 (staged unit developments)	\$300 deposit (covers the first two hours of processing time, \$153 per hour thereafter)

Resource management fees continued

Subdivision certifications	
Section 221 consent notice (when issued as a separate notice)	\$306 (fixed charge)
Section 226 certificate (certify subdivision complies with district plan provisions)	\$765 deposit (covers first five hours of processing time, \$153 per hour thereafter)
Reserves valuation calculation	At cost
Miscellaneous applications/certificates	
Boundary activity	\$306 deposit (covers first two hours of processing time, \$153 per hours thereafter)
Marginal and temporary exemptions	\$306 deposit (covers first two hours of processing time, \$153 per hours thereafter)
Certificate of compliance (certifies land use complies with district plan provisions)	\$918 deposit (covers first six hours of processing time, \$153 per hour thereafter)
Existing use rights certificate	\$918 deposit (covers first six hours of processing time, \$153 per hour thereafter)
Transfer/surrender of consent in whole or in part	\$306 (fixed charge)
Section 125 extensions of time	\$765 deposit (covers first five hours of processing time, \$153 per hour thereafter)
Change or cancellation of conditions/consent notice	\$765 deposit (covers first five hours of processing time, \$153 per hour thereafter)

Non-notified subdivision applications

Revocation of easements	\$306 deposit (covers first two hours of processing time, \$153 per hour thereafter)
Right of way (ROW) approval	\$918 deposit (covers first five hours of processing time, \$153 per hour thereafter)
Section 348 (Local Government Act 2002) certificate (ROW certification)	\$765 deposit (covers first five hours of processing time, \$153 per hour thereafter)
Re-Issue certificate (all types)	\$306 (fixed charge)
Transfer instruments and other miscellaneous legal documents	\$306 deposit (covers first 2 hours of processing time, \$153 per hour thereafter)

Other

Private plan change	\$6,120 deposit (covers first 40 hours of processing time, balance to be charged on time and material basis including advertising)
Objection to development contributions – note, fee to be refunded in part or in full depending on level of objection upheld by independent hearing commissioners	\$765 deposit (covers first five hours of processing time, \$153 per hour thereafter)
Encroachment licence (buildings/structures only)	\$918 deposit (covers first six hours of processing time, \$153 per hour thereafter)

Resource management fees continued

Other	
Re-issue encroachment license (new owner)	\$189 (fixed charge)
Planning certificate – alcohol licensing	\$150 (fixed charge)
Cost recovery charge for inspection of confirmed breach of district plan provisions	\$153 per hour
Cancellation of building line restriction	\$612 (fixed charge)
Hourly charge out rates and disbursements	
Staff:	
- Planner/engineer (all levels)	\$153 per hour
- Planning manager, asset manager	\$184 per hour
- Environmental protection staff (all levels)	\$153 per hour
Administration staff	\$102 per hour

Hourly charge out rates and disbursements	
Elected member commissioner costs per hour for any hearing:	\$204 per hour (or part thereof)
Sitting collectively without an independent commissioner: (chairperson, hearing commissioners)	\$102 per hour per elected member as chair and \$82 per hour per elected member on a committee up to a collective total of \$204 per hour (or part thereof)
Sitting with an independent commissioner	
Independent commissioners	At cost
Postage and stationery	At cost
Consultant's fees (the use of consultants/peer review will be undertaken in consultation with the applicant)	At cost
Provision of resource consent files via email or on CD	\$17 fixed fee
Copying and printing	Black and white: A4 – first 20 copies free then 30c per page
	Black and white: A3 – 40c per page
	Colour: A4 – \$2.20 per page A3 – \$3.60 per page

Engineering fees

Note: these fees apply in addition to the resource consent deposit fees on the proceeding pages. All consents will be subject to compliance monitoring which will be charged on an actual time basis at \$153 per hour.

Commercial/industrial development or infrastructure development	Application deposit	\$918 per application
	Compliance monitoring administration fee	\$306 (includes the first two hours, \$153 per hour thereafter)
Non-notified land use consents		
Commercial/industrial development or infrastructure development	Engineering drawing approval	\$1,377 (includes three submissions of engineering drawings, beyond this will be charged at \$153 per plan)
	Engineering construction supervision	Determined as 2% of the total estimated value of services (water, sanitary, drainage and road), including engineering and contingency fees (minimum of \$10,050)

Monitoring		
All compliance monitoring is to be charged at an hourly basis for staff time		\$153 per hour
Subdivision engineering drawing approval and engineering construction supervision		\$612 plus \$300 per lot deposit (covers first four hours of processing time, \$153 per hour thereafter)
Other		
Objection to decision		\$153 per hour
Variation to consent conditions		\$153 per hour
Encroachment licenses		\$153 per hour
Plan change applications		\$153 per hour
Easement – new/cancellation	Application deposit per application	\$306 deposit (includes the first two hours, \$153 per hour thereafter)
Specialist consultants		At cost

Animal management fees

Registration Entire dog		
Class of dog (fee code)	Registration fee (pro-rated)	Fee (including penalty) if paid after 5pm, 31 July 2018
Disability assist dog (A)	Nil	Nil
Working dog (B)	\$66	\$99
Working dogs (third and subsequent (B)	\$40	\$59
Standard dog (C)	\$182	\$272
Approved owner (D)	\$156	\$234
Registration fee for dog owner over 65	\$170	\$255
Dogs classified as dangerous dogs (H)	\$272	\$408
Owner current member of NZ Kennel Club (G) – provide proof of membership annually	\$156	\$234

Registration Neutered/speyed dog		
Class of dog (fee code)	Registration fee (pro-rated)	Fee (including penalty) if paid after 5pm, 31 July 2018
Disability assist dog (A)	Nil	Nil
Working dog (B)	\$66	\$99
Working dogs - third and subsequent (B)	\$40	\$59
Standard dog (E)	\$95	\$142
Approved owner (F)	\$66	\$99
Registration fee for dog owner over 65	\$75	\$112
Dogs classified as dangerous dogs (I)	\$142	\$212

Animal management impoundment charges

These fees are also set so they're in line with the local government cost index and have increased by 2% for the 2018/19 financial year.

Impounding has occurred when a dog is confined to a dog control officer's vehicle or impounded.

Seizure has occurred when a notice of seizure has been served on the dog owner or placed at the dog owner's property.

No dog or stock will be released without payment of all impounding fees unless in exceptional circumstances.

Item	First impound	Second impound in any two year period	Third and subsequent impound in any two year period
Impounded (must be registered and microchipped to release)	\$51	\$166	\$296
Impounded - unregistered	\$92		
Sustenance – dog (per day)	\$12	\$12	\$12
Microchipping – dog	\$40	N/A	N/A
Seizure and take custody fee	\$70	\$70	\$70

Item	First impound or seizure	Second impound or seizure in any two year period	Third and subsequent impound or seizure in any two year period
Prearranged after-hours release (two officers) – all	\$153 / Officer (one hour of time, additional time at \$102 per hour)	\$153 / Officer (one hour of time, additional time at \$102 per hour)	\$153 / Officer (one hour of time, additional time at \$102 per hour)
Impounding – sheep and goats	\$35 per head plus any costs incurred in transporting stock	\$61 per head plus any costs incurred in transporting stock	\$125 per head plus any costs incurred in transporting stock
Impounding – cattle and horses	\$61 per head plus any costs incurred in transporting stock	\$125 per head plus any costs incurred in transporting stock	\$250 per head plus any costs incurred in transporting stock
Animal control officer hourly charge-out rate		\$102 per hour	

Impoundment charges continued

Item	First impound or seizure	Second impound or seizure in any two year period	Third and subsequent impound or seizure in any two year period
Impounding – cattle and horses	\$61 per head plus any costs incurred in transporting stock	\$125 per head plus any costs incurred in transporting stock	\$250 per head plus any costs incurred in transporting stock
Animal control officer hourly charge out rate		\$102 per hour	
Officer charges relating to impounding of stock	\$102 per hour - 0800-1700 hours \$153 per hour - 1701-0759 hours	\$102 per hour - 0800-1700 hours \$153 per hour - 1701-0759 hours	\$102 per hour - 0800-1700 hours \$153 per hour - 1701-0759 hours
Sustenance – sheep and goats (per day)	\$6 per day	\$6 per day	\$6 per day
Sustenance – cattle and horses (per day)	\$12 per day	\$12 per day	\$12 per day

Other animal management charges

Item	Owner current member of NZ Kennel Club	Working	Standard	Approved owner
Permit for three or more dogs (special license)	\$61	N/A	\$61	\$61
Approved owner application	Free	N/A	\$48	\$48
Approved owner re-inspection fee*		N/A	\$26	\$26
Replacement tag	\$6 for first replacement tag \$12 for any subsequent replacement tag			
Euthanasia	Actual cost plus 10%, but minimum \$46			
Relinquishment fee	\$66 ³			

* For site visit if:

- an approved owner changes address or;
- re-inspection to check that any required improvements have been made.

³ Provides contribution towards sustenance costs (three days minimum and administration and/or euthanasia costs).

Environmental Health Food Act 2014 Fees

Registration and verification fees provide for a set time provision. Any additional time may be subject to the hourly rate of \$153.

Registration fees	
New Food Control Plans (FCP) or National Programme (NP) (two hours)	\$300
Renewal of FCP and NP	\$150
New registration multisite business (FCP or NP)	\$300, plus \$150 for each additional site
Renewal of registration multisite business	\$150, plus \$50 for each additional site
New FCP or NP (market operator less than 52 time per year)-	\$150
Registered KCDC food business transitioning to a FCP or NP	\$150
Amendment to registration	\$153 per hour
Significant Amendment to registration	\$300

Verification fees

These fees include preparation, travel [within the district] reporting and administration time, if the activity exceeds the maximum hours set, there will be an extra charge of \$153 per hour.

Food Control Plan (FCP) (4 hours)	\$600
FCP (low risk cakes and biscuits only that do not require refrigeration)	\$153 per hour
National Programme 1 (NP1)	\$153 per hour
National Programme 2 (NP2)	\$153 per hour
National Programme 3 (NP3)	\$153 per hour
Deemed (FCP) (four hours)	\$600
Verification multisite business	See FCP or NP charges for first site plus \$153 per hour for any other site requiring verification
Unscheduled verification	\$153 per hour
Verification outside the district - FCP or NP	See cost for verification and add any extra time, actual travel and accommodation costs

Note for verification fees

Council is not currently verifying National Programme businesses, so this fee is a placeholder. National programme businesses will be ascertained by third party verifiers, who will set their own charges.

Other associated fees under Food Act 2014	
Corrective Action Request (CAR) follow up	\$153 per hour
Investigation resulting in improvement notice or direction	\$153 per hour
Follow-up in relation to compliance with an improvement notice or direction	\$153 per hour
Processing an application for review of Improvement Notice	\$153 per hour
Monitoring of food safety and suitability	\$153 per hour
Cancelling or rescheduling a verification (less than 48 hours' notice)	\$50
Failure to attend or facilitate a scheduled verification	\$150
Investigation and enforcement activity related to registration or complaint	\$153 per hour
Mentoring and advice or pre-verifications related to implementing a FCP or NP	\$153 per hour
Service for which a fee may not have been set under the Food Act 2014	\$153 per hour
Replacement FCP or NP guidance	\$25
Replacement Licence	\$50
Events – food stall approvals	\$153 per hour

Environmental health fees

Food businesses operating under the Food Hygiene

Regulations 1974 and grading system prior to 30 November 2

Note: when a food business operating under the Food Hygiene Regulations 1974 changes ownership, the business must operate under the Food Act 2014 (refer previous fees).

Fee structure related to Food Hygiene Regulations 1974 and grading system

There are a small number of food businesses, such as coffee carts, dairies and service stations, as at 1 July 2018 have not yet transitioned to the Food Act 2014. These businesses must register a Food Control Plan (FCP) or National Programme (NP) under the new Act by 30 November 2018.

Given the shortened registration period (five months) and because they will likely only get one inspection in that time, it is proposed that one reduced and flat-rate fee will cover both A and B risk factor premises.

Number of inspections	Grade	Risk Factor	
		A	B
1	Any	\$239	\$357

Other food activities

Other food activity under the grading system

Additional inspection fee	\$153 per hour
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Premises required to be registered under the Health Act 1956 and associated Regulations – current fees

Other Health Act	
Hairdressers (home occupation)	\$209
Hairdressers (commercial premises)	\$250
Funeral directors	\$326
Camping grounds	\$326

Alcohol licensing fees

The application fee applies to applications for new licences, renewals of licences and variations to licences. Application fees are payable on date of application.

In the case of a new licence, the annual fee must be paid prior to the issue of the licence and subsequently must be paid on the anniversary of the date the licence was issued.

In the case of an existing licence, the annual fee is payable on the most recent of the following:

- the date on which the licence was issued;
- the date on which the licence renewed; and
- the date on which a variation of the licence was granted.

Pursuant to Regulation 6(4) of the Sale and Supply of Alcohol (Fees) Regulations 2013 the Council may in its discretion and in response to particular circumstances assign a fees category to premises that is one level lower than the fees category determined.

Alcohol licensing fees – enacted by Government in the Sale and Supply of Alcohol (Fees) Regulations 2013	
Very low	Application fee \$368 and annual fee \$161
Low	Application fee \$609.50 and annual fee \$391
Medium	Application fee \$816.50 and annual fee \$632.50
High	Application fee \$1,023.50 and annual fee \$1,035
Very high	Application fee \$1,207.50 and annual fee \$1,437.50

The Sale and Supply of Alcohol Act 2012 (the Act) was fully enacted on 19 December 2013.

The Sale and Supply of Alcohol (Fees) Regulations 2013 associated with the Act include a fee regime for licensed premises and other types of licensing applications. In addition it includes a risk-based fee structure for licensed premises which includes both an application and annual fee component.

Dependent on changes to the operation of the premises or enforcement actions undertaken against a licensee or manager, the fees may change each year. The fee categories represent a risk rating for types of premises, their trading hours and if they have had enforcement actions taken against them. They are calculated in accordance with Regulation 4 to 8 of the Sale and Supply of Alcohol (Fees) Regulations 2013.

Alcohol licensing fees continued

Special licences – enacted by Government in the Sale and Supply of Alcohol (Fees) Regulations 2013	
Class 1 – one large event or more than three medium events or more than 12 small events	\$575
Class 2 – one to three medium events or three to 12 small events	\$207
Class 3 – one or two small events	\$63.25

Definitions of an event which the Territorial Authority believes on reasonable grounds will have patronage of a:

- large event – more than 400 people;
- medium event – between 100 and 400 people;
- small event – fewer than 100 people.

Pursuant to Regulation 10(2) of the Sale and Supply of Alcohol (Fees) Regulations 2013, the territorial authority may, in its discretion and in response to particular circumstances, charge a fee for a special licence that is one class below the class of licence that is issued.

Fees payable for other applications – enacted by Government in the Sale and Supply of Alcohol (Fees) Regulations 2013	
Manager's certificate application or renewal	\$316.25
Temporary authority	\$296.70
Temporary licence	\$296.70
Extract of register (ARLA or DLC)	\$57.50

Trade waste fees

Trade Waste Administrative Charges	
A1: Compliance monitoring	\$153 per hour plus consumables (laboratory testing)
A2: Trade waste application fee (Permitted - Registration only)	No Charge
A2: Trade waste application fee (Permitted)	\$229.50 (includes the first 1.5 hours, \$153 per hour thereafter)
A2: Trade waste application fee (Conditional)	\$382.50 (includes the first 2.5 hours, \$153 per hour thereafter)
A3: Penalty rate for reinspection for non-compliance	\$229.50
A5: Temporary discharge application and discharge fee	\$153 (includes the first hour, \$153 per hour thereafter based on risk)

Residential Pool Fencing – Building (Pools) Amendment Act 2016

Residential Pool Fencing	
Compliance inspection fee	\$153 per hour
Administration Fee	\$102 per hour

General compliance fees

General compliance	
Extraordinary activities – bylaw permits, additional officer time	\$153 per hour
Litter Removal	Cost incurred for removal of litter plus 20%
Noise control – seizure fee (noise making equipment)	\$235 plus \$34 each additional callout plus any additional towage fee related to seizure of a vehicle
Noise control – alarm deactivation fee	Cost of service plus 20%
Amusement devices*	1 x 11.50 2 x 13.80 3 x \$16.10 4 x \$18.40
Environmental Compliance Officer hourly rate **	\$153
Compliance administration fee	\$102
Return of non-compliant signs	\$51

*Amusement devices: Fee set by the Ministry of Business, Innovation and Employment (MBIE)

** Includes processing of applications for trading in public places and outdoor dining.

Abandoned vehicles

Towage and recovery cost	Cost plus 20%
Daily storage fee	\$5.10 daily charge

Districtwide cemetery charges

The Council has an arrangement with certain funeral homes that provide services within the district to collect fees detailed in these cemetery charges on behalf of the Council. In return, the funeral homes keep 15% of any total fee to cover their administration costs associated with collecting these fees.

Cemetery charges will be reviewed regularly to ensure that they are consistent with the Council's revenue and financing policy.

Purchase of right for burial	Deceased was living in the district	Deceased was living out of the district
Services burial plot	No charge	No charge
Services cremation plot	No charge	No charge
Monumental and lawn area plots	\$1,709	\$3,609
Cremation garden and beam plots	\$951	\$2,753
Infant plots (under 1 year)	\$761	\$761
Natural burial plot	\$2,074	\$3,925
Interment fees		
Burial fee	\$1,094	\$1,094
Burial fee child (under 15 years)	\$547	\$547
Burial fee (Saturday)	\$1,898	\$1,898

Interment fees	Deceased was living <u>in</u> the district	Deceased was living <u>out</u> of the district
Burial fee child (under 15 years) (Saturday)	\$949	\$949
Burial fee infants (under 1 year)	No charge	No charge
Ashes interment	\$146	\$146
Ashes interment child (under 15 years)	\$72	\$72
Natural burial fee	\$1,094	\$1,094
Natural burial fee child (under 15 years)	\$547	\$547
Oversized casket fee (additional to burial fee)	\$274	\$274
Extra charges		
Monumental permit	\$151	\$151
Hire of lowering device	\$105	\$105
Hire of grass mats	\$105	\$105
Burial disinterment fee	\$1,329	\$1,329
Cremation disinterment fee	\$160	\$160

Housing for older persons - weekly rental charges

Accommodation category	Address	Weekly rent effective 1 July 2018	Weekly rent tenants pre 30 June 2015
Category A Single bedroom unit built pre-1960	Tahuna Unit 18 Aotaki/Kirk Street, Ōtaki	\$114	\$126
Category B Single bedroom unit built post-1970	Oakley Court, Eatwell Avenue, Paraparaumu	\$114	\$103
	Donovan Road, Paraparaumu	\$114	\$101
	Arnold Grove, Paraparaumu	\$114	\$101
	Wellington Road, Paekākāriki	\$114	\$100
	Tahuna Flats, Kirk Street (Units 15 & 16)	\$114	Unit 15 \$93 Unit 16 \$112
Category C Single or double bedroom unit built pre-1970	Kainga Complex, Aotaki Street, Ōtaki	\$114	\$100

Accommodation category	Address	Weekly rent effective 1 July 2018	Weekly rent tenants pre 30 June 2015
Category D Double bedroom unit post 1970	Paterson Court, Kirk Street, Ōtaki	\$146	\$126
	Tahuna Units 9, 10, 11, 12, 17, 18 Kirk Street, Ōtaki	\$146	\$126
	Hadfield Court, Te Rauparaha Street, Ōtaki	\$146	\$126
	Repo Street, Paraparaumu	\$146	\$128
	Oakley Court Eatwell Avenue, Paraparaumu	\$146	\$128
Category E Superior single bedroom units (Waikanae)	Belvedere Avenue, Waikanae	\$146	\$124

Swimming pools charges

Swimming pools charges	
Adult per swim ⁴	\$5.10
Child per swim ⁵	\$3.10
Under 5 years old swim	\$1.60
Adult swimming with child under five years of age	\$1.60
Spectators	Nil
Community services cardholder per swim	\$3.10
Senior citizen (65 years of age and over)	\$3.10
Student ⁶	\$3.10
Aquafit Adult per class	\$6.10
Aquafit Senior per class	\$5.60
Hydroslide (Waikanae and Coastlands Aquatic Centre – unlimited use per visit) ⁷	\$2.50
Family pass (family of four, minimum of one adult or maximum of two adults). Each extra family member is \$2.60	\$12.20
Family pass plus hydroslide Each extra family member is \$2.60 and extra slide pass is \$2.50	\$19.90

⁴ Adult 16 years plus

⁵ Child 5-15 years

⁶ On supply of a student ID

⁷ Adults accompanying an under 8 slide user do not pay the hydroslide fee.

Swimming pools charges		
Group discount adult (10 or more)	\$4.60	
Group discount child (10 or more)	\$2.80	
Spa and/or sauna (Coastlands Aquatic Centre) in addition to pool entry ⁸	\$2	
Spa (Waikanae Pool) in addition to pool entry ⁸	\$1	
Spa and/or sauna (Ōtaki Pool) in addition to pool entry ⁸	\$2	
10 swim	Adult	\$46
	Child	\$28
	Community Services Cardholder	\$31
	65 years of age and over	\$31
	Aquafit adult Aquafit senior	\$55 \$50.50
20 swim	Adult	\$87
	Child	\$52

⁸ Spa and/or sauna only (i.e. no swim) is at applicable pool entry rate.

*Subject to discretion of pool management depending on availability.

** After 4pm Saturday and Sunday, after 7pm weekdays.

Swimming pools charges continued

Swimming pools charges		
30 swim	Adult	\$122
	Child	\$73
50 swim	Adult	\$191
	Child	\$115
Swimming pool complex hire - Coastlands Aquatic Centre*	\$400 per hour (peak) \$200 per hour (off-peak**)	
Swimming pool complex hire - Ōtaki*	\$100 per hour	
Swimming pool complex hire - Waikanae*	\$300 per hour	
Competitive events	<u>plus</u> per head entry at applicable rate	
Lane hire	\$8 per hour	
School lane hire (Lessons only - not using Kāpiti Coast aquatics instructors)	\$8 per hour	

Swimming pools charges	
Commercial lane hire	\$12 per hour <u>plus</u> per head entry at applicable rate
Meeting room hire (Coastlands Aquatic Centre only)	Community groups \$12 per hour \$40 half day use \$70 full day use Commercial use \$20 per hour \$70 half day use \$130 full day

Swimming pools charges continued

Swimming pools charges	
Targeted aquatic events/activity programmes	<p>Throughout the year the Council may organise targeted aquatic events/activity programmes.</p> <p>Each programme may involve an actual and reasonable participation fee that will be determined in accordance with the nature of the event or activity.</p> <p>The participation fee will be authorised by the relevant group manager acting under general delegated authority.</p>
Learn to swim	\$12.50 per lesson (depends on the number of weeks in the term)

Sportsgrounds charges (per season) all need to go up by inflation

Fees include access to changing facilities where applicable.

These fees exclude junior sport.

Sports activity (seasonal)	
Cricket (grass)	\$1,378 per block
Cricket (artificial)	\$610 per block
Croquet	\$1,071 per grass court
Netball	\$138 per court
Rugby	\$692 per field
Rugby league	\$692 per field
Football	\$692 per field
Softball	\$692 per field
Tennis	\$207 per court
Touch	\$343 per field
League tag	\$343 per field
Twilight football	\$171 per field

Sports activity (one-off bookings)	
Cricket (grass)	\$193 per block
Cricket (artificial)	\$82 per block
Netball	\$11 per court
Rugby	\$109 per field
Rugby league	\$109 per field
Football	\$109 per field
Softball	\$90 per field
Tennis	\$16 per court
Touch	\$75 per field
League tag	\$75 per field

Reserve land rentals

Reserve land rentals	
Clubs with alcohol licences	\$861
Clubs without alcohol licences	\$431
Craft, hobbies and other activities	\$346
Educational (standard)	\$209
Youth and service	\$209

Hall hire charges⁹

Hall hire	
Bond – all halls	\$450 (\$700 for social events)
Paekākāriki Memorial Hall ⁹	\$15 per hour \$46 per four hours \$92 per eight hours \$2 coin user-pays system for heaters
Paekākāriki tennis club hall ⁹	\$12 per hour \$24 per four hours then \$6 per hour after that \$54 per eight hours then \$7 per hour after that
Raumati South Memorial Hall ⁹	\$12-\$15 per hour \$46-\$48 per four hours then \$12 per hour after that

⁹ Fees will vary in accordance with the space that is hired within the ranges, size and type of facility.

- Fees are payable at the time of booking
- Whole Complex charges receive a 10% discount on individual hire charges
- Cancellation fees:
 - No charge if cancelled greater than 28 days before hire date
 - 30% of booking fee if cancelled less than 28 days before hire date

Hall hire	
	\$92-\$96 per eight hours then \$12 per hour after that \$2 coin user-pays system for heaters
Paraparaumu Memorial Hall ⁹	\$12-\$15 per hour \$48-\$60 per four hours then \$12-\$15 per hour after that \$96-\$120 per eight hours then \$12-\$15 per hour after \$2 coin user-pays system for heaters
Waikanae Memorial Hall ⁹	Main Hall \$16-\$32 per four hour block then \$4 or \$8 per hour after that \$54 for eight hours then \$7 per hour after that mezzanine floor, small hall, main hall = \$24 or \$32 per four hours then \$6 or \$8 an hour after that \$54 for 8 hours then \$7 per hour after that \$56 to hire a personal address system
Waikanae Community Centre ⁹	\$45 per hour
Waikanae Beach Community Hall ⁹	\$12 per hour \$30 per four hours then \$7 per hour

Hall hire	
	<p>after that</p> <p>\$54 per eight hours then \$7 per hour after</p> <p>\$2 coin user-pays system for heaters</p>
Reikorangi Community Hall ⁹	<p>\$12 per hour</p> <p>\$24 per four hours</p> <p>\$54 per eight hours</p>
Ōtaki Memorial Hall ⁹	<p>\$12-\$15 per hour</p> <p>\$48-\$60 per four hours</p> <p>\$96-\$120 per eight hours</p> <p>\$2 coin user-pays system for heaters</p>
Mazengarb Sports complex	\$14 per hour
Paraparaumu College gymnasium hall	<p>\$32 per hour week days</p> <p>\$16 per hour weekends</p>

Library fees and charges

Lending	
Best seller books ¹⁰	\$4.90
DVDs ¹⁰	\$3.90 or \$5.30 for multi disc set
Talking books	No charge
Loans/reserves	
Interloans	\$15 each
International interloans	\$31 each
Library membership	
Membership cards (replacement)	\$3.70
<p>Anyone living, working, owning property or studying on the Kāpiti Coast can join the Kāpiti Coast District Libraries at no charge and use the resources of all of our SMART Libraries.</p> <p>Horowhenua residents who do not meet the above criteria can join Kāpiti Coast District Libraries and use Ōtaki, Waikanae, Paraparaumu and Paekākāriki libraries.</p>	Free

¹⁰ Items will be reduced by 50% for holders of a super gold card or a community services card. No charge for the profoundly deaf borrowers for DVDs.

Anyone who is not in either of these categories can either join Kāpiti Coast District Libraries as a subscription member or pay prescribed fees.	\$2 per item, or \$65 for six months, or \$130 per annum
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Other services	
Faxes and scanning – local/national	\$1 for first page 50c for each subsequent page
Faxes and scanning – international	\$1.50 for first page 50c for each subsequent page
Historic photo service	<p>\$5 per high-resolution digital image emailed or copied to a CD to customer for personal use.</p> <p>\$50 per high resolution digital image emailed or copied to a CD for commercial purposes.</p>
Laminating	\$2 for A4 and \$4 for A3
Photocopying and printing – black and white	20c per A4 side 30c per A3 side
Photocopying and printing – colour	\$1 charge per A4 side \$2 charge per A3 side
Library bags	\$3.30

Library fees and charges continued

Other services	
Replacement of lost or damaged library items	Price varies depending on publication \$5 administration fee also charged per item
eBook publishing	Price varies depending on publication
Purchase of library publications	Price varies depending on publication
Digital and ebook workshops	\$25-\$45 per session
3D printing	Workshops with model, \$45 Fabrication of a model price on application
Overdue loan charges	
Books, magazines, adult CDs	60c per day
Children's books	20c per day
Bestsellers and DVDs	\$1.30 a day
Services free of charge	
Children's CDs and talking books	No charge
Internet	No charge

Library fees and charges continued

Hire of the Coastlands meeting room at the Paraparaumu Library	
Community groups	
Community groups – evening	\$50
Half day	\$45
Full day	\$75
Half day plus evening	\$80
Full day plus evening	\$110
Commercial groups	
Commercial groups – evening	\$95
Half day	\$80
Full day	\$140
Half day plus evening	\$160
Full day plus evening	\$210

Arts and Museums fees and charges

Kāpiti Arts Guide and Trail	
Arts Trail participation fee and entry in Arts Guide	\$180
Entry in Kāpiti Arts Guide only	\$120

Solid waste charges

Otaihanga Landfill (cleanfill only)	
Cleanfill - must meet the cleanfill acceptance criteria published on the Council's website	\$13 per tonne \$13 minimum charge Pre-approved cleanfill ¹¹ no charge
License fee	\$185 annually

More information can be found on the Council website: kapiticoast.govt.nz

¹¹ Pre-approval **must** be obtained from the solid waste services manager **in advance** for disposal at no charge.

Fees for pre-paid rubbish bags, green waste and gate fees at the Otaihanga, Waikanae and Ōtaki resource recovery facilities are all set by commercial collectors and operators and are therefore not included in the schedule.

Official information request charges

Official information request charges are for requests under the Local Government Official Information and Meetings Act (LGOIMA) 1987.

In determining these charges we have taken account of the Ministry of Justice and Office of the Ombudsman charging guidelines.

Official information request charges	
Staff time ¹² (in excess of two hours)	\$38 per half hour or part thereof
Black and white copying <ul style="list-style-type: none">– A4 per sheet (the first 20 copies free)– A3 per sheet	20c 40c
For any other cost, the amount incurred in responding to the request. For example specialty copying (maps etc.), including provision of electronic media storage devices, will be done at cost.	At cost
Requests requiring specialist experts, not on salary, to research and process the request	At cost

How official information charges are determined

In instances where a charge is to be applied, we will notify you as soon as possible. You will be provided with an estimate of the cost of the work involved in providing the response, whether a deposit is required and asked to confirm in writing that you agree to pay. You will only be charged for the actual work involved and the final charge will not exceed the estimate.

¹² What can be charged for:

Labour:

- search and retrieval, collation, research, editing and redacting;
- scanning or copying;
- reasonably required peer review in order to ensure that the above tasks have been carried out correctly;
- formatting information in a way sought by the requester;
- supervising access (where the information at issue is made available for inspection); and
- reproducing film, video or audio recordings.

Materials:

- paper (for photocopying); and
- discs or other electronic storage devices that information is provided on (these will be provided at cost but we cannot accept a device provided by the requester as this poses a risk to Council's ICT systems).

Other actual and direct costs:

- retrieval of information from off-site.

We will not charge for the following:

- work required to decide whether to grant the request in whole or part, including reading and reviewing, consultation, peer review and seeking legal advice to decide on withholding or releasing the response;
- work required to decide whether to charge and if so, how much;
- searching for or retrieving information that is not where it should be;
- formatting information in a way preferred by the agency but not sought by the requester;
- costs not directly related to supplying the information including general overheads and costs of establishing and maintaining systems and storage facilities;
- involvement by the chief executive or elected members;
- costs of liaising with an Ombudsman;
- liaison with a third party (e.g. informant);
- costs associated with transferring a request to another organisation; and
- costs of refining the request with the requester.

Additional factors

- Where repeated requests from the same source are made in respect of a common subject over intervals of up to eight weeks, requests after the first should be aggregated for charging purposes.

- A deposit may be required where the charge is likely to exceed \$76. In instances where a deposit is requested, work on the request may be suspended pending receipt of the deposit.
- Charges may be waived or modified at the discretion of the chief executive or a group manager. This will generally be in a situation where there is an

agreed public interest in the disclosure of the requested information or where payment may cause financial hardship to the requestor, and therefore the charge may become an unreasonable deterrent to seeking information.

Access and transport charges

How corridor access fees are determined:

- Project works, major works, and minor works are as defined by the national code of practice for utility operators' access to transport corridors (November 2011).
- The Council may at its discretion allow for multiple sites to be included in a single CAR application with a single fee being charged. Applicants shall, if they consider there is a case to combine multiple sites, provide the Council with the justification for a combined application fee.
- Possible examples where a single fee may be considered are as follows:
 - repetitive works of a minor nature requiring minimal or no excavation works,
 - minor works on multiple sites (maximum of four to five minor streets); and
 - main contractor managing multiple works but located on a single site.

Corridor access fee	
Corridor access request (CAR) fee ¹³ project works	\$279
Corridor access request (CAR) fee ¹³ major works	\$141
Corridor access request (CAR) fee ¹³ minor works	\$70
Road engineering	\$153 per hour
Clerk of works	\$102 per hour

¹³ In case of an emergency CAR approval, the minor works CAR fee will be charged.

Paper road closure	
Road stopping application fee	\$758
Hourly rate for additional work	\$153 per hour
Vehicle crossing inspection fee	
Traffic engineer/transport planner Hourly rate for administration of crossing application, pre-and post-construction site inspections and sign off	\$153 per hour
Overweight loads permit fee	
To cover vetting and issuing a permit for [an] overweight loads[s] or specialist vehicles using local roads and that starts or finishes its journey in Kāpiti Coast District Processing time will be invoiced based on hourly engineering fee.	\$153 per hour [minimum charge \$77]
*Note: when a full technical bridge assessment is required this could take one to two working days and will be invoiced per hour.	

*For SH1 permits, apply to New Zealand Transport Agency direct.

Wastewater charges

Wastewater treatment	
Connection to network	Quoted as per site
Septage disposal and treatment	\$26 [per m ³]

Water charges

Water charges	
Connection to network	Quoted as per site
Water metering configuration modifications	Quoted as per site
Special reading – water meters	\$36
Water dedicated filling point access card	\$66
Water charge for potable water from water supply system	1.25 times the water rate per m ³
Water meter accuracy testing	\$383 for water meters up to DN25mm Quoted per site for water meters greater than DN25mm

Water rates

Fixed charge per separately used part of a rating unit – refer to the funding impact statement.

Volumetric charge – refer to the funding impact statement.

Laboratory charges

Testing of water - laboratory charges	
Alkalinity	\$11.70
Ammonia-N g/m ³	\$17.60
BOD g/m ³	\$23.50
Chloride g/m ³	\$17.60
COD g/m ³	\$23.50
Conductivity mS/cm	\$9.40
DO g/m ³	\$7
DRP-P g/m ³	\$17.60
F/Coli + E.Coli	\$30.50
Enterococci no/100ml	\$21.10
F/Coli no/100ml	\$18.80
Fluoride g/m ³	\$23.50
Iron g/m ³	\$17.60
Nitra+Nitri-N g/m ³ (Nitrate)	\$17.60
Nitrite-N g/m ³	\$17.60
pH	\$9.40
Presence/absence coliform	\$18.80
Salinity	\$9.40

Testing of water - laboratory charges	
TEMP °C	\$7
Total coliforms no/100ml	\$18.80
Total P g/M3	\$23.50
Total solids %	\$11.70
Total solids g/m ³	\$17.60
Turbidity NTU	\$9.40
UV transmission	\$9.40
Suspended solids g/m ³	\$17.60

Consideration of council controlled organisations

Consideration of council controlled organisations

Local Government Funding Agency (LGFA)

Background information:

In October 2012, Council became a principal shareholding local authority in the Local Government Funding Agency (LGFA). The Council holds 200,000 shares (the total number of shares available is 45 million) reflecting a 0.44% interest.

The primary objective of the LGFA is to optimise the debt funding terms and conditions for participating local authorities. This includes providing savings in annual interest costs, making longer-term borrowings available and enhancing the certainty of access to debt markets.

Local Government Act (LGA) 2002 considerations:

The LGFA meets the definition of a council-controlled organisation under section 6(10)(a) as an entity in respect of which one or more local authorities have, whether or not jointly with other local authorities or persons, control, directly or indirectly, of 50% or more of the votes at any meeting of the members or controlling body of the entity.

Council therefore has a controlling interest over the LGFA, which is subject to the reporting requirements of a council-controlled organisation.

Financial reporting considerations:

IPSAS 20 Related Party Disclosure: the Council does not have the ability to control the entity (0.44% shareholding is less than control threshold). The Council does not exercise significant influence over the entity in making financial and operating decisions. The relationship with the LGFA therefore does not meet the definitions of a related party as outlined in the accounting standard.

IPSAS 7 Investment in Associates: the Council does not exercise significant influence over the entity in making financial and operating decisions. The relationship with the LGFA therefore does not meet the definitions of an associate as outlined in the accounting standard.

IPSAS 6 Consolidated and Separate Financial Statements:

the Council does benefit from the activities of the LGFA under the terms and conditions of participating local authorities. The Council does not have the power to govern the financial and operating policies of the LGFA, therefore the relationship with the LGFA does not meet the definition of a controlled entity.

Based on the assessments outlined above, the LGFA does not meet the definition of a related party, is not an associate and does not meet the requirements for consolidation into the Council's financial reports.

Implications:

LGA 2002: the LGFA is subject to the reporting requirements imposed on council-controlled organisations outlined in Part 5 of the Act.

Financial reporting: there are no financial reporting obligations arising from the Council's relationship with the LGFA.

Key performance targets:

The LGFA has the following performance targets, as disclosed in its 2017/18 Statement of Intent.

The average margin above LGFA's cost of funds charged to the highest-rated participating local authorities for the period to:

- 30 June 2019 will be no more than 0.10%; and
- 30 June 2020 will be no more than 0.10%.

The above indicators include both LGFA bills and bonds and short-dated and long-dated lending to councils.

- The LGFA's annual issuance and operating expenses (excluding the Approved Issuer Levy) for the period to:
- 30 June 2019 will be less than \$5.58 million; and

- 30 June 2020 will be less than \$5.70 million.

Total lending to participating local authorities at:

- 30 June 2019 will be at least \$8,188 million; and
- 30 June 2020 will be at least \$8,391 million.

Savings on borrowing costs for council borrowers:

- The LGFA will demonstrate the savings to council borrowers on a relative basis to other sources of financing. This will be measured by maintaining or improving the prevailing secondary market spread between LGFA bonds and those bonds of a similar maturity issued by:
 - i. registered banks, and
 - ii. Auckland Council and Dunedin Council as a proxy for single name issuance of council financing.