

ANNUAL PLAN 2010/11

**This is Part One of the
Kāpiti Coast: Choosing
Futures – Annual Plan
2010/11.**

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

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The cover page has been designed to support the series of corporate planning documents that have been completed so far, incorporating Artwork by Bodhi Vincent. The Annual Plan 2010/11 cover is in orange, the 2009 Kāpiti Coast: Choosing Futures - Community Plan is in green and the supporting documents to that Plan are the blue covered Kāpiti Coast: Choosing Futures - Community Outcomes, and Local Outcomes.



Introduction by Jenny Rowan, Mayor, Kāpiti Coast District

The preparation and presentation of every Annual Plan has its challenges. This 2010/11 plan has been more challenging than most due to the impact of the Expressway proposals, the progress on the Water Supply and Conservation projects, and delays in the fundraising and development of the Aquatic Centre.

At a late stage in the process, the issue of whether or not the Waikanae, Paraparaumu and Raumati water supplies should be fluoridated was also added to the issues for consultation.

In developing this plan, Councillors and Community Board members attended a series of intensive workshops, which were advertised and open to the public. This gave elected members an opportunity to consider a wide range of issues in each of the Council's 16 main activity groups. They were also ably assisted by representatives of both Kāpiti Coast Grey Power and the Council of Elders.

Along with the major issues I have noted, changes were also proposed to both our Solid Waste and Water Management programmes, which required amendments to the Long Term Council Community Plan (LTCCP). These were consulted on in conjunction with the Annual Plan.

While there have been increases in some areas, savings have been made in others. I am pleased to report that the net rates increase of 9.8% forecast in the Long Term Community Plan has been reduced to an average of 6.81% across the District.

Water

The Council has made good progress in moving ahead with a very thorough and robust long-term water capacity project. As part of this, \$1.275million has been brought forward into this Annual Plan, and provision has been made for funding water conservation programmes. This money is needed to ensure the project delivers a solution, or combination of water supply solutions, for the Raumati to Waikanae areas by 2015.

When this Annual Plan was approved on June 24, the Council was also reviewing a range of water supply options and the technical and economic data relating to them. A final decision on the solution or combination of solutions, was expected to be made at the end of August 2010.

While Council has supported in-catchment solutions, local communities and tāngata whenua were also asked whether out-of-catchment solutions, such as a pipeline from the Ōtaki River, should be considered in order to show that all possible options had been reviewed. This will also ensure we are successful in gaining resource consent for whatever solution, or solutions, we finally choose.

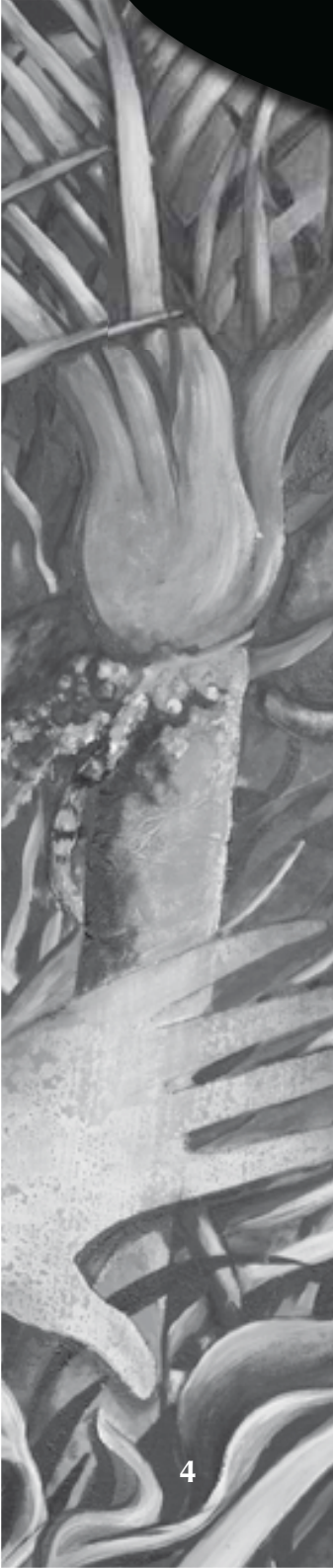
The fluoride issue resulted in a large number of submissions both for and against. The Council discussed the issue after the hearing of submissions and a tied vote meant the status quo was retained, with fluoride continuing to be added to the water supply in Raumati, Paraparaumu and Waikanae. In order to resolve the genuine and serious questions on this issue, the Council has asked the Parliamentary Health Select Committee and the National Ethics Committee to hold an inquiry on the subject.

Proposals to provide incentives for residents to undertake water conservation projects were also accepted and now form part of the Annual Plan.

Aquatic Centre

The Aquatic Centre design is progressing well, but work on the new complex will now start in 2010/11 rather than 2009/10 as earlier predicted. While the Aquatic Centre Trust has received good community support for its fund-raising efforts, the economic downturn has made it difficult for it to reach its fund-raising targets. The Council is now investigating building the complex in stages, so the combination of Council funds and money raised by the Trust should achieve a new pool within two years.

As stated last year, the total cost of the Aquatic Centre to ratepayers will still not exceed \$10.5million. However, because the Raumati Pool will not close this year and will be needed for two more years, urgent maintenance is required, and budget has been allowed for a new roof.



We expect the Raumati Pool building will be used for other community purposes once the Aquatic Centre is up and running, so the expenditure on the roof will have a longer term horizon.

Roads

When we worked with the District to develop the Long Term Council Community Plan we were looking forward to starting the construction of the Western Link before the end of the 2009/2010 financial year. Since the New Zealand Transport Authority (NZTA) announced its plan to construct a Sandhills Expressway from MacKays Crossing to Peka Peka, this project has been put on hold.

While the NZTA has stated its intention to build the expressway, it acknowledges that at present it does not have the designation or consents needed to build a four-lane expressway within the Western Link corridor. The Agency expects to have gained the appropriate designations and consents within 18 months. Once this is done, the Council will negotiate the transfer of properties to the NZTA and will seek to recover its investment and holding costs in these properties.

The Council has agreed to work with the NZTA to mitigate as many of the negative effects of the expressway on the District as possible. As a guide for the Council in entering the construction Alliance, we have worked through the issues with the community to establish a clear set of objectives.

The Alliance's membership was announced in early June 2010 and Council is now in discussions with NZTA and the Alliance on the objectives and structure of future arrangements.

Cultural

While our major focus is on three key projects: water, the Aquatic Centre and the NZTA Sandhills Expressway, I want to highlight a provision in the Plan to support the Mahara Gallery to expand to become the Districtwide Art Gallery. I believe this is a very positive venture which will see the District retain a top attraction in the heart of Waikanae.

This is a great example of how community volunteers, a great Trust, a supportive Council and Community Board can work together to develop an asset we can all be proud of.

My thanks to Council staff and Elected Members who worked hard to review written and oral submissions as well as providing a detailed analysis of the plan.



Jenny Rowan, QSO, JP

Mayor

Kāpiti Coast District



Message from Pat Dougherty, Chief Executive

The 2009/10 year was clearly one in which there were a number of changes and developments which had a significant impact on our plans and work programmes.

The most obvious was the announcement that there would be a Road of National Significance from MacKays Crossing to Peka Peka, together with a bypass for

Ōtaki. The subsequent community debate and the work the Council had to carry out in order to present a substantive submission in response to the NZ Transport Authority's plans, was intensive, expensive and very disruptive to both the community and the Council.

It would be very beneficial for the community if the \$5.5million in costs for property purchase, work on the consents and design of the Western Link can be recovered from NZTA. Once holding costs (ie, interest on borrowings) are taken into account, the total cost to the community is equivalent to 1.9% of rates. This matter is currently under discussion with NZTA.

Both the international and national economic environment has had a serious impact on a number of the Council's operations, particularly building control and resource consents. The building downturn has had serious effects on the levels of available work and consequent income from this area, and the changes to the Building Act announced recently, will continue to have effects in future.

On a positive note, the Water Supply Project is progressing well. Late in 2009 it became clear that the funding allocated for 2009/10 would not be adequate to allow the project to proceed on time. So, an application was made to the Council to reallocate funding from the 2011/12 budget into the 2010/11 year, with \$1.275million allocated in this Annual Plan. The budget for the overall project remains unchanged.

Another change referred to by the Mayor, is the change in the timing of the Aquatic Centre construction, which is now programmed in the 2011/12 year and aimed for completion by November 2012.

We have also confirmed a proposal to set aside funding each year to build up a strategic property purchase fund. Over time this will enable the Council to purchase strategically important properties with a view to the longer term vision for the District. Details of this are contained within this Plan.

The Council wants to thank the individuals and groups in the community who took the time to make submissions on the draft Annual Plan. All submissions are heard and responded to and help to shape the final outcome.

Pat Dougherty

Chief Executive

Kāpiti Coast District

Message from Tāngata Whenua



He kupu nā te Tāngata Whenua

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

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

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

He Kupu nā te Tāngata Whenua

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

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

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

Te Waari Carkeek

Tumuaki, Te Whakaminenga o Kāpiti

SECTION 1

Context for Development of the Annual Plan

What is the Annual Plan?

The 2010/11 Annual Plan is the Council's plan for what it proposes to achieve in the 2010/11 financial year that starts on 1 July 2010.

The Council is required to prepare an Annual Plan for each year that it does not prepare a Long Term Council Community Plan (LTCCP). The Annual Plan is a working document that links to the overall strategies and the year two (2010/11) intentions of the 2009 LTCCP and the Kāpiti Coast: Choosing Futures - Community Outcomes document. It also highlights any changes from what the Council had indicated in the LTCCP for the coming year.

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

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

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

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

What is the LTCCP?

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

There are some decisions that can only be made through a LTCCP and cannot be made as part of the Annual Plan process. This year, in addition to this document, the Council adopted a 2010 amendment to the 2009 LTCCP in relation to the Water Management Activity. Comment on that amendment is made within that activity with further detail provided in a separate document titled 2010 Amendment: Long Term Council Community Plan.

What are the Community Outcomes?

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

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

The seven broad community outcome areas are:

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

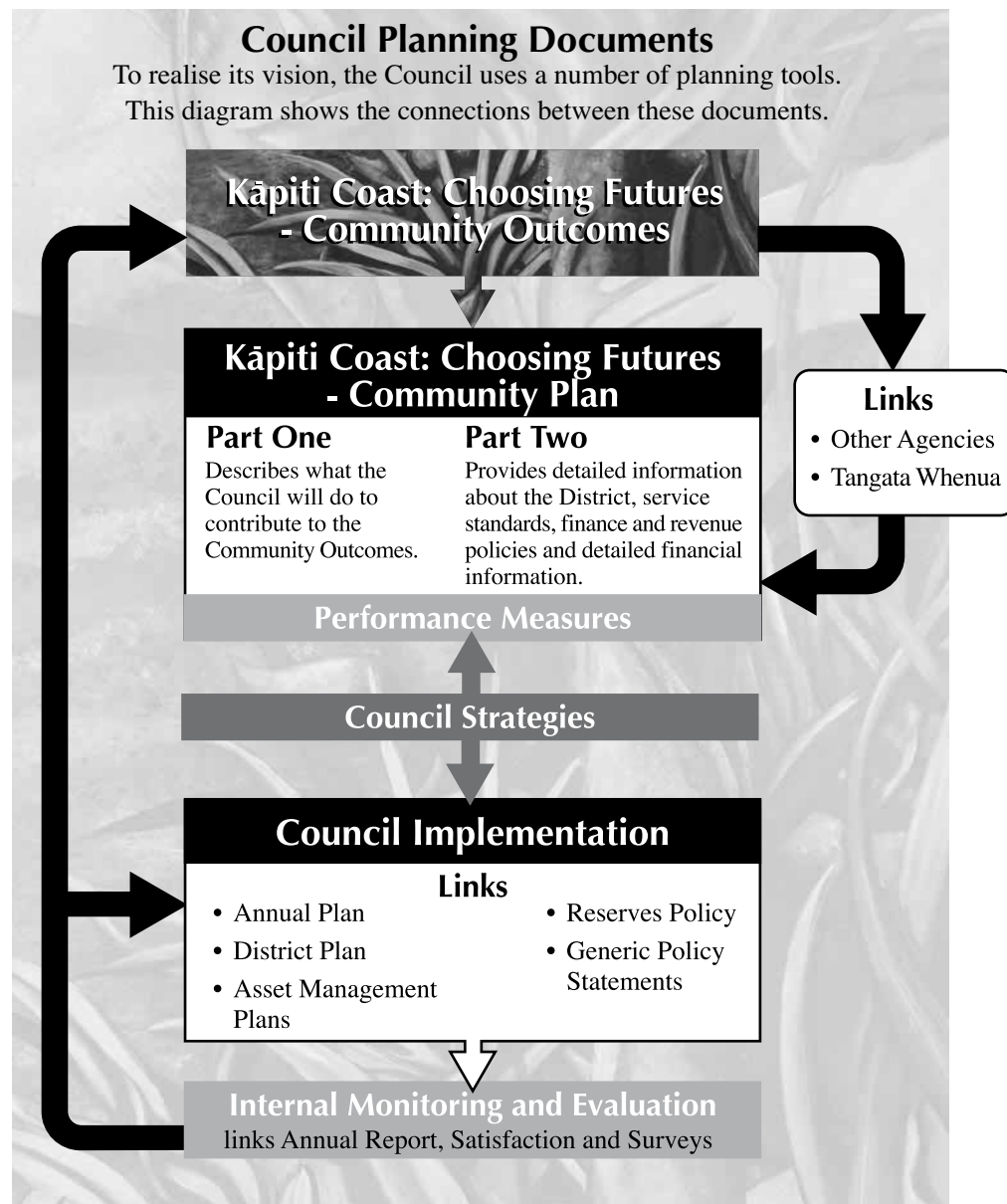
How do Council's Activities Connect to Community Outcomes?

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

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

The Council must report every three years on progress towards the community's vision and produced its inaugural three year report against Community Outcomes in early 2009. That report includes comment on who contributes to a particular outcome and how their contribution affects the whole. This level of detail is important as no one part of the vision can be achieved by the actions of just one person or one agency.

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



How do Council's Activities Promote Wellbeing?

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

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

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

SECTION 2: Strategies for Action – 2010/11

Delivery of the 2010/11 Annual Plan is driven by and consistent with the major strategic direction set in the 2009 LTCCP. The LTCCP also gives effect to Council's wider responsibility under the Local Government Act 2002 to facilitate the achievement of the Kāpiti Coast: Choosing Futures - Community Outcomes.

The 2009 LTCCP identified on a year by year basis how Council's major activities would be delivered over a 10 year period from 2009 to 2019. The 2010/11 financial year which runs from 1 July 2010 to 30 June 2011 is "year two" of the LTCCP. Each year, via an annual plan process, that year is reviewed for further comment and adjustment within the framework set by the 10 year document. Any major changes must be signalled and consulted upon.

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

- a description summary of the activity area;
- the Community Outcomes to which the activity contributes;
- the key Levels of Service for the activity;
- any opportunities, issues and risks relating to the activity that have emerged since the 2009 LTCCP was adopted;
- the Current Priorities and associated 2010/11 activity delivery programme;
- the measures Council will use to assess Council performance in delivering the activity, and
- the financial information relating to the activity.

Representatives of Kāpiti Coast Grey Power and the Council of Elders also attended the workshops and contributed to the discussions.

Key Issues

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

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

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

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

These issues, risks and uncertainties will continue to be challenges for the Council to respond to during the 2010/11 year. Since adopting the 2009 LTCCP, a number of issues and risks have emerged, mainly around shifts in government policy. A summary of these is listed below. Further explanation is included in the relevant activity in Section 4 of this Plan.

Issues, Risks and Uncertainties

- major swings in central government policies;
- the Government's December 2009 decision that the preferred alignment for its 4-lane Expressway along the current Western Link alignment means that the corridor may no longer be available for the Western Link. This will be resolved via the Board of Inquiry process and it is likely to be about two years before a decision is made. There will be uncertainty for infrastructure investment in the interim (Access and Transport);
- difficulties gaining subsidy from the New Zealand Transport Agency for local roading works, as central government realigns expenditure to fund its Roads of National Significance programme (RON's) (Access and Transport);
- all New Zealand Transport Agency transport planning funding is under review (Access and Transport);
- roading construction and energy costs continuing to increase (Access and Transport);
- proposed legislative changes to the Building Act 2004 and the Resource Management Act 1991 will affect Council delivery of this activity and are likely to reduce revenue (Building Control and Resource Consents);
- housing affordability continues to be of concern to the community, particularly during the current economic crisis (Community Facilities);
- on-going central government review of the Resource Management Act 1991 creates some uncertainty for the District Plan Review (Development Management);
- proposed legislative changes to the Local Government Act 2002 are likely to change how Council undertakes long-term planning (Governance and Tāngata Whenua);
- the central government withdrawal from some major funding programmes such as the Sustainable Management Fund and Community Conservation Fund will have an impact on traditionally supported community-based environmental sustainability projects. This may lead to increased pressure on Council to fund these areas (Supporting Environmental Sustainability);
- Council is aware of a central government decision that the Ministry of Justice has lost funding for crime prevention. Although this does not directly affect Council it is likely to have an impact on the Kāpiti Safer Community Trust (Supporting Social Wellbeing);
- 2010/11 will be the first full year of receiving the full local share of the National Waste Levy. This presents an increased opportunity for waste minimisation (Solid Waste);
- economic downturn.

SECTION 3: The 2010/11 Programme: Impacts

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

It describes the 2010/11 work programmes for each of the 16 activity categories that are used by Kāpiti Coast District Council to report on detailed issues, programmes, expenditure, performance and funding frameworks. Each activity links to one or more Community Outcomes, either directly in terms of contributing to an end vision, or indirectly in terms of the quality of action that the community is looking for. They are also driven by the Council's broad strategic direction (leadership areas, style and investment).

The 2010/11 work programme is structured to continue to deliver the following 2009 LTCCP strategic features, the strategic "shape" of which can be summarised as:

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

The 2010/11 work programme for each of these activities amounts to \$31.5million of capital projects which includes the continuing Town Centre upgrade programme across the District, Stormwater, Water and Wastewater improvements and asset renewal programmes throughout the District.

The rating impacts for the 2010/11 year have been reduced from that proposed for the 2010/11 year in the 2009 LTCCP Plan by identifying savings through the following actions:

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

	2008/09 \$000	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000
2009 LTCCP	500	4,000	4,000	2,000	-
2010/11 Annual Plan	716	400	1,000	4,000	4,384

Note: The Council commitment to the Aquatic Centre Project is \$10.5million.

- The change to the timing of the Aquatic Centre means that it is proposed that the Aquatic Centre will be completed and operating in the 2012/13 year. The factors driving the change in timing include the testing of the suitability of the preferred site, the outcome of the High Court land ownership claim by Ngahina Trust and the external fundraising by Kāpiti Coast Multipurpose Aquatic and Recreation Centre Trust to reach the required target for the preferred design;

- The long term Additional Water Supply/Storage Capacity has had funds re-phased. The overall project will still cost \$23million (\$24.8million CPI adjusted) but the timing of some of this expenditure has been brought forward with \$1.28million budgeted for in the 2010/11 year.
- The NZTA decision on the Expressway alignment means that Council will not be funding the Western Link associated with this project during 2010/11. This means less capital expenditure and associated debt servicing costs.
- This cost reduction is offset by work associated with the Expressway decision and is needed to ensure that impacts on the local roading network are taken into account.

Other Notable Areas of Expenditure

The main areas of focus in the 2010/11 year are:

- Town Centre Development continuing;
- Aquatic Centre - complete design and obtain consent.

The impacts of the capital programme have been spread as much as possible by:

- spreading renewals;
- deferring some depreciation funding.

The main features of the capital expenditure programme for the 2010/11 year are:

Access and Transport

- budget for work associated with the Expressway decision (\$0.3million);
- road upgrading projects – including The Esplanade, Raumati South – Stage 4 upgrade and other local road upgrading projects (\$1.06million);

- strategic property purchases (\$0.3million);
- road resealing – annual programmed work (\$1.52million);
- footpath upgrades – further new and replacement concrete footpaths (\$0.381million);
- Walkways-Cycleways-Bridleways – continued work on the important connections under this strategy (\$0.23million);
- road reconstruction Kāpiti / Rimu Road roundabout (\$0.73million).

Coastal Management

- coastal protection Paekākāriki (\$0.738million).

Community Facilities

- Aquatic Centre – complete design and obtain consent (\$1.0million);
- Civic Centre / Council Chambers upgrade (\$1.5million);
- public toilets – completion of Te Ati Awa toilets (\$0.24million).

Development Management

Local town centre upgrades

- Ōtaki Town Centre (\$1.49million);
- other Town Centres (\$0.2million).

Governance and Tangata Whenua

- strategic land purchases (\$2.0million).

Libraries, Arts and Museums

- books and materials – programmed increase to book and media stock (\$0.413million).

Parks and Open Space

- Strategic Property Purchases Rolling Fund – to purchase land suitable for future reserves when opportunities arise (budget of \$0.135million in 2010/11 - accumulating fund has \$0.583million available);
- Kotuku New Development (\$0.125million);
- playground upgrades/replacements across the District (\$0.163million).

Solid Waste

- Landfill aftercare costs (\$0.05million).

Stormwater Management

- Ōtaki Mainstreet (\$0.46million);
- Waikakariki Gravel Extraction (\$0.411million);
- Flood Maps across the District (\$0.512million);
- Raumati Beach CBD Upgrade (\$2.748million).

Wastewater Management

- Balance Tanks Waikanae (\$0.8million);
- Ōtaki Treatment Plant Renewal (\$0.44million);
- Ōtaki Sludge Treatment Upgrade (\$0.48million);
- Wastewater Pipe Renewal (\$0.18million);
- Woodburner / boiler (\$0.3million).

Water Management

- Additional Water Supply/Storage Capacity (\$1.28million). A preferred option will be selected in July 2010;
- Ōtaki Water Reservoir (\$0.56million);
- Treatment Plant Renewal (0.4million);
- Reinforce Beach Reticulation (\$0.3million);
- Milne Drive to Kiwi Road Pipeline (\$0.25million).

Operating Revenue and Expenditure

Details of changes to operating revenue and expenditure (compared with the 2009 LTCCP for the 2010/11 year) are included in Section 4 under each Activity.

Debt Management

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

- net interest expense (after interest rate risk management costs/benefits) on net external debt will not exceed 25% of total operating income;
- net debt as a percentage of equity will not exceed 20%
Note: Equity = Councils net worth (total assets less total liabilities);
- liquidity will not be less than 110%.

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

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

Impacts of Rating Revenue Increase

The issue of affordability in respect of 'ability to pay' rates is considered important by the Council and in the process of preparing the 2009 LTCCP various affordability scenarios were considered.

The percentage increases in rating revenue cannot be translated directly to an impact on disposable income. The impacts will be dictated by the property values and the income of households.

Rates Impacts 2010/11

The impacts of the rates requirements from each community for 2010/11 are shown on the following table. Note the costs are in \$000's.

A comparison of the 2010/11 rates increase with the rates increases proposed for the 2010/11 year in the 2009 LTCCP is also included in the table. An explanation of the main reasons for the rates increases in each community will follow.

Summary of Rates – Net Average Rating Impact

		2009/10	2010/11	Increase	Less Rates Relating to ESTIMATED Increase in Rating Base 30-06-10	Net Rating Increase	Net Average Increase	LTCCP 2009 Net Average Rating Increase % for 2010/11	Average Rates incl GST 2009/10	Average Rates Increase Incl GST (12.5%)**	GST Increase to 15% from 1 October 2010***	Average Rates Incl New GST 2010/11
		\$000	\$000	\$000	\$000	\$000	%	%	\$	\$	\$	\$
Paekākāriki	Urban	1,198	1,302	114	-5	99	8.25%	12.18%	1,828	15	37	2,016
	Rural	49	55	6	-3	3	6.23%	15.03%	1,125	70	22	1,218
Paraparaumu/Raumati	Urban	21,390	22,749	1,359	-39	1,320	6.17%	9.67%	2,107	130	42	2,278
	Rural	212	258	46	-12	34	15.95%	16.65%	928	148	20	1,096
Waikanae	Urban	9,687	10,251	564	-20	544	5.62%	10.00%	1,955	109	39	2,104
	Rural	679	838	159	-100	59	8.63%	15.33%	1,069	84	22	1,174
Ōtaki	Urban	4,823	5,334	511	-37	474	9.83%	11.25%	1,689	166	35	1,890
	Rural	1,441	1,604	163	-7	156	10.90%	13.08%	1,163	127	24	1,314
Totals		39,479	42,391	2,912	-223	2,689	6.81%	10.28%				
		Less Estimated Growth in the Rating Base						-0.50%				
		Net Average Districtwide Rates % Increase						9.78%				

* Rural areas cover properties from rural residential to large farms.

As a consequence the rural rate increase for individual properties will vary (in a wide range) compared to the average

** Per rateable property per annum

*** Impact on total years rates equals 1.875%

The following tables show the number of properties that will be paying various levels of rates in the 2010/11 year based on the programme in this Annual Plan. The first table relates to the number of properties (in the urban and rural areas) and the second table to the number of commercial properties paying various levels of rates.

2010/11 Rates Distribution – Number of Properties (Urban and Rural)											
Annual Rates	Weekly	Paekākāriki		Paraparaumu/Raumati		Waikanae		Ōtaki		TOTAL	
		Urban	Rural	Urban	Rural	Urban	Rural	Urban	Rural	Urban	Rural
\$0-1,500	\$0-29	63	43	263	243	283	730	403	1,301	1,012	2,317
\$1,500-1,750	\$30-34	311	2	3,144	13	1,180	52	2,025	83	6,660	150
\$1,750-2,000	\$35-38	143	3	4,636	4	2,969	20	363	39	8,111	66
\$2,000-2,800	\$39-54	172	2	2,301	8	817	14	169	68	3,549	92
\$2,800+	More than \$54	41	3	687	2	297	11	83	41	1,108	57
		730	53	11,031	270	5,546	827	3,043	1,532	20,350	2,682

2010/11 Rates Distribution – Number of Properties (Commercial)							
Annual Rates	Weekly	Paekākāriki Commercial	Paraparaumu/Raumati Commercial	Waikanae Commercial	Ōtaki Commercial	District Utilities	TOTAL Commercial
\$0-1,500	\$0-29	7	67	29	110	6	219
\$1,500-1,750	\$30-34	5	63	33	38	-	139
\$1,750-2,000	\$35-38	2	47	16	23	1	89
\$2,000-2,800	\$39-54	2	93	41	43	3	182
\$2,800+	More than \$54	9	351	64	83	14	521
		25	621	183	297	24	1,150

2010/11 Rating Impacts

The districtwide roading rates have increased from \$3.75million in 2009/10 to \$4.97million in the 2010/11 year, an increase of \$1.2million. The main reasons for the increase include the following new or increased budgets.

\$000		
Proposed Expressway	300	Budget for work associated with the Kapiti Coast District Council response and advocacy to the NZTA about the Expressway decision.
Reduction in Unfunded Depreciation	300	In the 2009/10 year \$2.1million of Roding Depreciation was not funded from rates. In the 2010/11 year the unfunded Roding Depreciation has been reduced by \$300,000 to \$1.8million.
Depreciation	378	Increased levels of Roding Depreciation resulting from new roading capital expenditure (such as the Matatua Road Bridge) and also reforecast depreciation resulting from the revaluation of Roding assets.
Loan Servicing	129	Loan servicing cost increases resulting from 2010/11 capital expenditure and full year loan interest costs for the 2009/10 capital expenditure.

Paekākāriki and the Rural Areas

Both Paekākāriki and rural areas are affected by the higher increase in the districtwide rates, especially the districtwide roading rate because the districtwide rates make up over 80% of the rural rates.

In Paekākāriki the districtwide rates make up a higher proportion of their total rates than other urban communities because Paekākāriki has no wastewater rates.

Paraparaumu and Waikanae

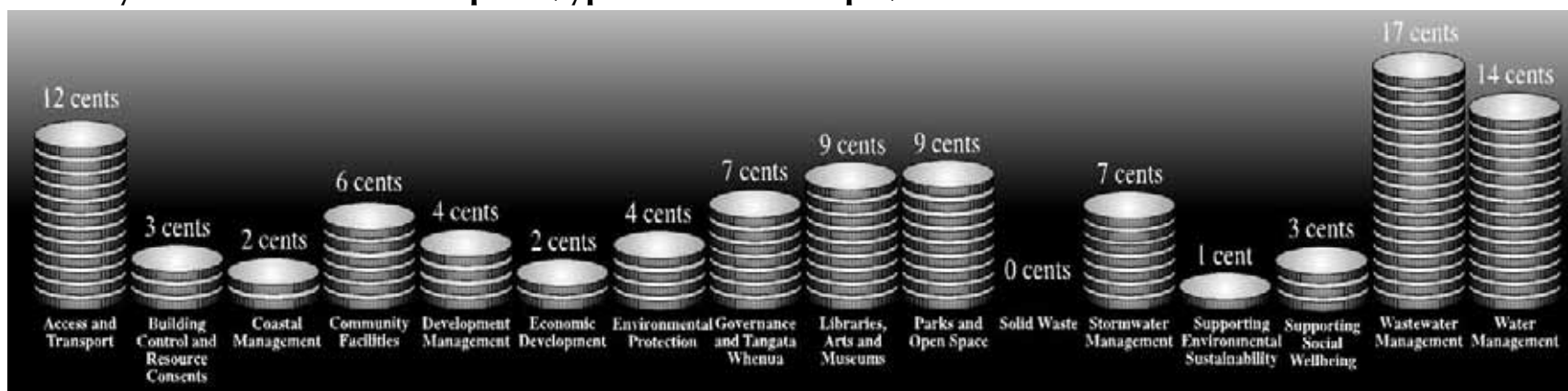
Paraparaumu and Waikanae rates increases are lower than the District average because those areas have benefited from a significant reduction in loan servicing costs on existing debt for the Paraparaumu/Waikanae joint water supply resulting from the management of interest rate swaps. The benefits from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

Ōtaki

Ōtaki's rate increase is impacted by the increase in districtwide rates. Another factor is the transitional impacts of moving towards districtwide funding of water, stormwater and wastewater. For the 2010/11 year Ōtaki ratepayers are facing an increase of \$32 per annum relating to the impact of funding 40% of the District's water, stormwater and wastewater costs on a districtwide basis, rather than a catchment basis.

The transitional impacts on Ōtaki ratepayers are budgeted to improve as the Ōtaki Reservoir is constructed in the 2011/12 year and those costs are fully funded on a districtwide basis from the 2013/14 year.

Where your Rates dollars are Spent (typical urban example)



Rates Payment Options

Rates are paid every quarter. The 2010/11 due dates for payment and penalty dates are as follows:

Due Dates		Penalty Dates (1)
Instalment One	9 September 2010	10 September 2010
Instalment Two	1 December 2010	2 December 2010
Instalment Three	2 March 2011	3 March 2011
Instalment Four	2 June 2011	3 June 2011

(1) All payments made will be receipted against the earliest outstanding rate amounts in accordance with authorised accounting procedures. There will be a charge of 10% on so much of any rates levied before 1 July 2010 which remain unpaid on 8 July 2010.

Direct Debit Payment Options

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

Rates Rebate Scheme

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

The scheme is designed to provide a subsidy to low income home owners. Applicants could be entitled to a rebate against their rating account of up to \$550 for the 2010/2011 rating year.

Should you meet the following criteria you have until 30 June 2011 to apply for this years Rates Rebate:

- You are legally responsible for paying the rates.
- You were in your property on 1 July 2010.
- Your gross income from all sources [including your partner if applicable] is \$22,340 or less in the Financial Year 1 April 2009 to 31 March 2010. If your gross income is more than \$22,340 you may still qualify for a partial Rebate.
- Each dependant under 18 years of age; or relative that is living with you who receives a benefit may increase the value of a partial rebate granted up to a maximum of \$570.
- If the property you live in is owned by family or a Trust; but you are responsible for the payment of rates, you can still apply. Please contact Customer Services for further information on this.

Kāpiti Coast District Council provides a home visit service for applicants that are housebound. An appointment can be made through Customer Services by calling 0800 486 486.

The scheme is further explained on the website: www.ratesrebates.govt.nz

Please note that the Department of Internal Affairs adjust the above criteria and rebate value annually – should you not qualify this rating year you may qualify in a later year and should re-apply then.



SECTION 4: Activities

This Annual Plan describes the 2010/11 work programmes for each of the 16 activity categories used by the Kāpiti Coast District Council to report on detailed issues, programmes, expenditure, performance and funding frameworks.

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

The 2010/11 work programme for each of these activities is discussed on the following pages. Each activity involves:

- a description of the activity area;
- the Community Outcome or Outcomes to which the activity is linked;
- a comment on the Strategic Issues relating to the activity;
- a summary of the key Levels of Service and Risk to those levels for the activity;
- a comment on the Current Priorities and associated 2010/11 delivery programme;
- a listing of the measures the Council will use to assess the Council's performance:
 - an effectiveness measure (how well the activity is achieving the desired result – linked to Community Outcomes);
 - a delivery measure (key measure of what is delivered when);
 - detailed service standards (as listed in Part Two of the LTCCP, pages 249 - 316 inclusive);
- a summary of 2010/11 expenditure which includes a list of the relevant funding sources and, where appropriate, a list of major variations where they differ from the cost and/or works adopted in the 2009 LTCCP for the 2010/11 year. The information on variations is in accordance with Section 95(5)(b) of the Local Government Act 2002 which requires that the Council identify any variation from the financial statements and funding impact statement included in the LTCCP in respect of the year covered by an Annual Plan.

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

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

Summary of Activity Area

This activity area includes:

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

Contribution to Community Outcomes

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

Levels of Service

Access

Strategically this is a very important service level. Generally Kāpiti Coast has poor roading and passenger rail linkages. It has a growing walkway/cycleway network and the Council will continue to invest in walking and cycling, and to ensure road space is shared across modes.

The Council is concerned with improving linkages between communities, especially pedestrian and cycling, in order to improve local choices and reduce reliance on vehicles. The Council has previously assigned significant investment for the Western Link project, but this is on hold pending the outcome of the Board of Inquiry process for the proposed NZTA Expressway. Council has requested from NZTA reimbursement of the non-property costs of \$2.334million plus holding costs of \$1.754million associated with the Western Link. This proposed Expressway follows the current Western Link Route.

A great number of the relevant decisions will be made at the regional and national level under the Regional Land Transport Programme and Land Transport Management Act 2003. The Council will continue to be a strong regional advocate for the community's vision.

A rail network which supports all communities, including Ōtaki, is essential to the future of the District. The Council will continue to advocate strongly for this service, including the Capital Connection, and for bus services which complement rail and provide improved services within each community.

The Council will continue to press for the resolution of roading and rail intersection and access issues at Elizabeth Street, Waikanae. This issue is linked to the NZTA agreement on objectives for the Expressway design process.

Safety

- there are no changes to levels of service;
- traffic calming and street lighting standards are addressed in the Streetscape Strategy;
- the Council's minor safety improvement programme for 2010/11 has been prepared with recognition of the effects of higher population and traffic volumes on safety.

Noise

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

Design quality

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

Opportunities, Issues and Risks

- the decision by the NZTA Board to plan to use the Western Link corridor for the future Expressway means that the corridor may no longer be available for the Western Link. This will be resolved via the Board of Inquiry process and it is likely to be about two years before a decision is made;
- Council is awaiting confirmation of the procurement process for the Peka Peka/Ōtaki Expressway. This will also be a significant call on Council time as part of the NZTA process;
- Council has made provision in its budget to ensure it can have adequate input into the NZTA processes during 2010/11;
- the central Government priority to fund Roads of National Significance is making it harder to gain subsidy from the NZTA for local roading works. This creates a risk that the Council may not be able to progress all works contained within the Council roading programmes within the time frames set out in the 2009 LTCCP;

- all transport planning funding is under review and at the time of preparing this document local NZTA staff had advised that they were still awaiting instructions from their National Office which they did not expect until late 2010. This delay has the potential to have a negative impact on the Council work programme to deliver school travel plans and other community projects;
- continued increases in roading construction and energy costs. The latter (oil prices) affects the cost of resealing and street lighting. These cost rises are part of the overall indexing.

Current Priorities: 2010/11 Activity Delivery Programmes

In 2010/11 the Council will continue to deliver the core aspects of this activity and in particular will focus on:

- exploring the impacts of the decision of NZTA to use the Western Link corridor for the future Expressway on the Western Link project, the overall activity and total budget;
- reviewing street lighting systems and finding more efficient lighting systems to reduce energy use;
- continuing to work with schools in the District to ensure they all have a School Travel Plan in place within three years, aiming to provide children with safe routes to school using sustainable modes of transport.

Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2010/11		
(pg 69, Part 1, 2009 LTCCP refers)	Construction of the Western Link and river crossing – Stage 1 completed 2012/13, Ihakara Street and Stage 3 completed 2013/14; <i>Note: The decision of the New Zealand Transport Agency to plan to use the Western Link corridor for the future Expressway means that the corridor may no longer be available for the Western Link. This will be resolved via the Board of Inquiry process and it is likely to be about two years before a decision is made.</i>	
	Completion of access network design and traffic management categories by 2010.	

Key Performance Measure		2010/11 Target
Safety, Design quality and Noise: Road pavement surfaces are maintained in waterproof conditions and are subject to specific pavement testing and design.	All road pavement surfaces are inspected yearly.	100%
Safety, Design quality and Noise: Roads are resealed on a “like for like” basis, i.e all roads will be resealed using chip sealing, except for retail areas and all arterial roads carrying more than 8,000 vehicles per day, which will be resealed using hot mix.	The road pavement renewal programme is completed on a “like for like” basis each year.	100%
Safety: Existing footpaths are maintained to minimise tripping hazards.	All footpath pavement surfaces are inspected yearly.	100%
Safety, Access: Percentage of the road network where the street lighting is designed and maintained to meet current NZ standards.	All existing streetlights are progressively upgraded to AS/NZS 1158:1997.	95%
	All existing street lighting is maintained with failures repaired and/or reported to Electra (if failure is a supply network issue) within seven days.	98%

Key Performance Measure		2010/11 Target
Access: New street furniture is placed approved localities.	All new street furniture is located in consultation with Community Boards and in accordance with the priority to increase seating on key transport and high pedestrian traffic routes.	100%
Access, Safety and Design quality.	Construction of a Link Road (the Western Link) and river crossing:*	On hold pending Board of Inquiry process
	• Stage 1 completed	
	Ihakara Street extension completed	On hold pending Board of Inquiry process
	• Stage 3 commenced	On hold pending Board of Inquiry process
	<i>* Note: The decision of the NZTA to use the Western Link corridor for the future Expressway means that the corridor may no longer be available for the Western Link. This will be resolved via the Board of Inquiry process and it is likely to be about two years before a decision is made.</i>	

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

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	3,823	4,130	4,454
Interest	1,773	2,123	1,799
Depreciation	3,544	3,878	3,922
Operating Expenditure	9,140	10,131	10,175
Revenue			
External Income	2,730	2,934	2,910
Development Contributions	77	154	154
Operating Revenue	2,807	3,088	3,064
NET OPERATING COSTS	6,333	7,043	7,111
Capital Items			
Loan Repayments	1,548	1,896	1,787
Capital Expenditure			
New Assets	36,256	28,693	8,750
Asset Renewal	3,499	2,838	3,785
Total Capital Expenditure	39,755	31,531	12,535
Less NZTA Subsidy (Western Link)	30,434	23,847	5,580
Net Capital Expenditure	9,321	7,684	6,955
Net Capital Items	10,869	9,580	8,742
Appropriations			
Development Contributions	82	140	140
NET COST OF ACTIVITY	17,284	16,763	15,993
Funding Sources			
Utilisation of Balances	-	-	164
Depreciation Reserve	1,386	2,303	1,542
Development Contributions	130	79	145
Loans	9,122	6,880	5,050
Loans Carried Over	-	-	1,760
Total Funding before Rates	10,638	9,262	8,661
Rates	4,146	5,601	5,132
TOTAL SOURCES OF FUNDS	14,784	14,863	13,793
Unfunded Depreciation	2,500	1,900	2,200
TOTAL	17,284	16,763	15,993

Additional Financial Information

Operating Costs

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

Capital Expenditure

The new Expressway decision means that only \$6million is required for Land Purchases associated with Western Link road commitments - these are 90% funded from NZTA. This results in savings in Loan Interest and Loan Repayment costs.

The Annual Road reseal of \$1.5million makes up 30% of the total roading capital expenditure.

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

Building Control and Resource Consents

Te Mana Whakatū Whare me te Whakaaetanga Rawa



Summary of Activity Area

This activity area includes the following services and programmes:

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

Contribution to Community Outcomes

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

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

Levels of Service

Timelines and quality

- resource consent processing is currently within statutory timeframes. However, building consents processing is currently below acceptable statutory levels. A more extensive pre-application process is in place for both areas which has resulted in less delay and fewer requests for further information at the time of application. The Building Act 2004 does impose extra duties which place pressure on processing times when application numbers are high;
- to achieve the statutory timeframes and accreditation, extra resources were provided in the building control area in early 2008, but reduced during 2009 due to the economic downturn.

Advice and pre-application processes

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

Opportunities, Issues and Risks

Building Consents

- The Department of Building and Housing have indicated proposed changes to the Building Act 2004 (the Act). These changes, when introduced, will significantly change the way the Council delivers service and are likely to reduce revenue. The changes in the area of building consents are:
 - the introduction of National Multi-Use Approvals (NMUA's). These are designed for building companies building 10 or more of a certain type of building per year and most national companies have expressed an interest in this framework. There are six of those companies operating on the Kāpiti Coast and it is likely that there will be some reduction in revenue;
 - changes to the first schedule of the Act will make certain building work exempt from consent, resulting in a loss of revenue. The building work is likely to include solid fuel heaters (log fires), conservatories, minor farm buildings and other minor building work;
 - the impact of the 1 March 2012 introduction of Licensed Building Practitioners is unknown at this stage.
- The year ahead is likely to see an increase in new dwellings, but this revenue increase will be offset by a reduction in total consents. Staffing levels are below capacity reflecting the impacts of the economic downturn.

Resource Consents

- the level of land use consents remains constant but the level of subdivision consents is down significantly for the second year;
- local authorities will now be required to offer a discount for any application not completed within statutory processed times. Some provision has been made for the discounting of fees;
- in the year ahead it is unlikely that Resource Consent applications will significantly increase. There could be some increase in subdivision applications during 2011. Statutory timeframes will be more difficult to achieve with current reduced resources.

Current Priorities: 2010/11 Activity Delivery Programmes

Building Consents

In 2010/11 the Council plans to continue to operate as a registered Building Consent Authority and deliver the statutory and regulatory requirements of the Building Consents part of this activity.

It will also be preparing itself for the impact of the final changes that arise from the amendments to the Building Act 2004. For example, considering amending the Revenue and Financing Policy, establishing a critical service level to ensure compliance with Building Control Authority accreditation, retaining existing outsourcing work and reviewing operating procedures. Some of these considerations may require subsequent changes to the next LTCCP.

Resource Consents

In 2010/11 the Council will continue to deliver the statutory and regulatory requirements of the Resource Consents part of this activity. It is expected that the amount of non-chargeable work will continue to increase e.g. customer enquiries, complaints (neighbour disputes etc). Responding to this demand will become increasingly difficult to manage with a small team. The Council has resolved to restore one planner position to ensure it can meet statutory timeframes.

Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2010/11		
(pg 73, Part 1, 2009 LTCCP refers)	Building Consent Authority accreditation maintained	

Key Performance Measure	2010/11 Target	
Timeliness and quality: Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.	95% of all building consents are processed within 15 working days.	95%
	All applications for Land Information Memoranda are processed within 10 working days.	100%
	95% of all code compliance certificates are issued within 15 working days.	95%
	95% of all subdivision completion certificates are issued within 15 working days of completion of subdivision.	95%
	All survey plans are certified in accordance with section 223, Resource Management Act 1991.	95%
	All objections to non-notified resource consents are processed within statutory timeframes.	100%
	All decisions on notified applications (including requests extended under section 37, Resource Management Act 1991) are processed and issued within the maximum statutory allowance.	100%
	95% of all non-notified resource consents are processed and issued within the maximum statutory allowance.	95%
	95% of all illegal activity/unauthorised work complaints are investigated within three working days.	95%
Timeliness and quality: Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.	33% of all buildings that are subject to a Building Warrant of Fitness are inspected annually.	33%
	All site inspections are completed within 24 hours of request or at scheduled time.	100%
	Design and review process occurs for all major public or private resource consents prior to and/or post application lodgement	100%

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

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Building Control	1,798	1,932	1,996
Resource Consents	982	1,025	1,106
Operating Expenditure	2,780	2,957	3,102
Revenue			
Building Control	1,268	1,550	1,355
Resource Consents	360	420	420
Operating Revenue	1,628	1,970	1,775
NET OPERATING COSTS	1,152	987	1,327
NET COST OF ACTIVITY	1,152	987	1,327
Funding Sources			
Rates	1,152	987	1,327
TOTAL SOURCES OF FUNDS	1,152	987	1,327

Additional Financial Information

Resource Consents - Operating Costs.

Re-establish the staffing level in the Resource Consents area to bring back to normal levels as activity in this area increases.

Building Control - Operating Revenue.

Building Consent Fees revenue budget retained at 2009/10 levels - no increase in the number of building consents budgetted for the 2010/11 year from the 2009/10 year.

Summary of Activity Area

This activity area includes the following services and programmes:

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

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

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

Contribution to Community Outcomes

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

Levels of Service

Erosion Hazard Assessment

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

Erosion Protection: Council Assets

The Council's current policy provides protection to Council owned structures only, such as public roads. It does not provide any protection works other than these. A major issue is the maintenance of the Raumati seawall which protects private property and is nearing the end of its useful life. The question of whether or not the Council should continue to pay for the maintenance and upgrade of the Raumati seawall will be presented to the community as part of the discussions about managed retreat. The same level of service will continue to be provided for the Paekākāriki seawall.

Restoration Planting

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

Access: Improvements and Education

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

Ecosystem Health

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

Opportunities, Issues and Risks

A key issue in identifying new coastal building set back lines is ensuring that the methodology includes any national standards adopted by central government. The Council along with other Council's has been awaiting resolution of the planning period for the sea level rise as input into its final hazard assessment. This is to be resolved via the National Coastal Policy Statement process.

Current Priorities: 2010/11 Activity Delivery Programme

- coastal hazard assessment – Review of coastal building setback lines within District Plan review process, completion by 2011;
- the Paekākāriki Sea Wall (The Parade) will continue to be replaced. Initial work will start at the southern end of The Parade which is the area most at risk. It is planned that the entire length will be completed in sections over the next nine years;
- depending on the outcome of a peer reviewed report into the end effects of the existing rock revetment, mitigation works may be required at the southern end of Marine Parade, Paraparaumu;
- the Council will begin the process of community discussion about managed retreat; the question of whether or not the Council should continue to pay for the maintenance and upgrade of the Raumati seawall will be presented to the community as part of the discussions about managed retreat. Please note current policy provides protection to Council owned structures only, such as public roads;
- the Council will continue to implement the Coastal Strategy 2006;
- the Council wishes where possible to explore use of ‘soft’ engineering techniques for coastal protection. In some circumstances there are risks with relatively untested technologies. The Council will continue to raise the need for partnerships to test new systems with Greater Wellington Regional Council.

Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2010/11		
(pg 77, Part 1, 2009 LTCCP refers)	Coastal Management included in District Plan review process, completion by 2011.	
	Upgrades of beach access points completed by 2012/13.	

Key Performance Measure		2010/11 Target
Ecosystem health	All beaches, lagoons and recreational waterways are tested weekly from November 1 to March 31, and monthly for the remainder of the year.	95%
	All possible causes of pollution of beaches and recreational waterways, identified during testing (from November 1 to March 31, and monthly for the remainder of the year) are investigated in conjunction with other agencies and, where possible, remedial works are initiated.	100%
Education	All beaches and rivers that are identified as hazardous to public health during testing (from November 1 to March 31, and monthly for the remainder of the year) are publicised and signposted.	100%
Erosion protection	All dunes eroded to an unstable “cliff-like” condition are signposted as hazardous within 48 hours of inspection.	100%
Erosion hazard assessment	The coast and seawalls are inspected 11 times per year and repairs effected where necessary.	100%
Ecosystem health	All stormwater outlets are inspected weekly or monthly depending on vulnerability to blockage.	95%
Access	All beaches are patrolled according to the conditions (tides, season and beach usage) of the beach control contract.	95%
Restoration planting	All Council coastal protection work includes an assessment of dune planting / restoration works.	100%

Forecast Statement of Financial Performance and Capital Expenditure - Coastal Management

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	323	343	355
Interest	110	170	162
Depreciation	156	180	204
Operating Expenditure	589	693	721
NET OPERATING COSTS	589	693	721
Capital Items			
Loan Repayments	126	198	203
Capital Expenditure			
New Assets	337	203	211
Asset Renewal	581	776	901
Total Capital Expenditure	918	979	1,112
Total Capital Items	1,044	1,177	1,315
NET COST OF ACTIVITY	1,633	1,870	2,036
Funding Sources			
Depreciation Reserve	228	266	198
Loans	811	906	979
Loans Carried Over	-	-	133
Total Funding before Rates	1,039	1,172	1,310
Rates	594	698	726
TOTAL SOURCES OF FUNDS	1,633	1,870	2,036

Additional Financial Information

Capital Expenditure

Paekākāriki Coastal protection \$0.738million. This project is on track with community consultation required once design options are received. This work is planned over the next 9 years.

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

Community Facilities

Whakaurunga Hapori



Summary of Activity Area

This activity includes:

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

Contribution to Community Outcomes

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

Levels of Service

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

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

Access

- a major level of service change is envisaged with the proposed District Aquatic Centre (2010/11 – 2011/12) and the consequent closure of the Raumati Pool;
- no increases in the number of community halls are planned;
- work is continuing on searching for suitable land for a natural burial site and for increased capacity for traditional cemetery sites;
- maintain the existing level of housing for older persons and explore options for increasing housing stock and the different models of how an increase in services may be delivered;
- there are at least two disabled access toilets in each settlement. All new toilets are built to the latest disability standards as specified in the Asset Management Plan;
- provision for a Youth Hub has been included in 2017/18.

Technical

- the Community Facilities Asset Management Plan sets out the programme for the maintenance of buildings etc, at a level which maintains current asset values and service levels.

Associated services

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

Opportunities, Issues and Risks

The issue of housing affordability continues to be of concern to the community. There are signs the current economic crisis is having an impact, with an increased waiting list for the housing units for the elderly. The Council has identified the limited range of housing choice for the district as one of its Leadership areas. The current service is being assessed, and the Council will lead discussion on innovation in housing options, including exploring various models of delivery for housing in the future such as the Abbeyfield model.

The Council has made a commitment of up to \$10.5million for the design and construction of an Aquatic Centre at Paraparaumu Town Centre. Up to 30 June 2009 the Council had spent \$0.716million and the balance of the proposed commitment of funding is to be spent as follows: \$0.40million in 2009/10, \$1million in 2010/11, \$4million in 2011/12 and \$4.384million in 2012/13.

The Kāpiti Coast Multi-Purpose Aquatic and Recreation Centre Trust has the task of raising the remaining funding required before the project can go ahead.

The facility was originally proposed to open in 2010/11 however it is delayed. This is due to various factors including the testing of suitability of the preferred site, the outcome of the High Court land ownership claim by Ngahina Trust and the external fundraising by Kāpiti Coast Multipurpose Aquatic and Recreation Centre Trust to reach the required target for the preferred design. Construction will now not commence until 2011/12 with completion in the 2012/13 year. As a result the operating expenditure and revenue for the proposed Aquatic Centre will not commence until the 2012/13 year. A full costing of stage one will be provided to the Council in August 2010.

Current Priorities: 2010/11 Activity Delivery Programmes

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

- maintain its commitment to local swimming facilities;
- continue the partnership funding model for major community facilities, nothing that timing is dependent on the level of external funding achieved;
- provide for the development of significant recreation and civic facilities over 10 years;
- continue with the commitment to construct an Aquatic Centre at Paraparaumu Town Centre and support the Kāpiti Coast Multipurpose Aquatic and Recreation Centre Trust who have the task of raising the remaining funding required to build this facility before the project can go ahead;
- continue to lead discussion on innovation in housing options, including exploring various models of delivery for housing in the future such as the Abbeyfield model;
- continue to provide civic administration facilities that meet building compliance standards for access to all, and to have sufficient capacity for Elected Members and staff to work and liaise with the community. Work will progress on leasing and fitting out additional space in a building adjacent to the Council building (still to be built), and for an upgrade to the current building over three years to coincide with the completion of the additional space;
- Replacement of the Raumati Pool roof. This needs to be completed irrespective of the Aquatic Centre construction, as the building will continue to be used after the swimming pool is decommissioned.

Annual Performance Measures and Targets

Key Performance Measure		2010/11 Target
Technical, and associated services Community health and safety operations.	All public toilets are cleaned in accordance with an agreed schedule as follows: <ul style="list-style-type: none"> • Maclean Park toilets are cleaned twice daily in winter, three times a day in the summer period, and four times a day on public holidays and school holidays; • All other public toilets are cleaned twice daily in the summer season (October to March) and once daily for the remainder of the year. 	100%
	All non urgent maintenance requests and repairs will be responded to within 24 hours.	100%
	All urgent maintenance requests and repairs will be responded to within 8 working hours.	100%
	All public halls are cleaned in accordance with the following schedule: <ul style="list-style-type: none"> • the Ōtaki, Waikanae, Paraparaumu and Paekākāriki Memorial Halls are cleaned daily; • Raumati South Memorial Hall is cleaned three times weekly; • the Waikanae Beach Hall is cleaned once a week; and • the Reikorangi Community Hall is cleaned as and when required. 	100%
	Support for existing hall facilities for all communities through a range of mechanisms, including direct provision and ownership and (on a case-by-case basis), one-off capital investments for non-Council owned buildings, provided that this support is funded on a ward basis.	100%
Technical: Council buildings, bridges, playground equipment and other structures for which Council has responsibility are graffiti free.	90% of graffiti removed, where practicable, within 48 hours of advice.	90%
Technical: Public swimming pools operate in accordance with nationally accepted standards and guidelines.	Maintain Pool Safe accreditation (Note this is a national accreditation which requires Council to meet both water quality and health and safety requirements).	100%

Key Performance Measure		2010/11 Target
Technical: Quality of Council cemetery new monumental work.	All new cemetery monumental work is manufactured and installed in accordance with the Council requirements.	100%
Access: Occupancy of Council Housing for Older Persons.	All 118 units of Council's housing for older persons have an occupancy rate of 97%, excluding refurbishment periods.	97%
Technical: Level of Energy Use.	All renewal upgrade projects include consideration of energy rating assessments as part of the replacement programme.	100%

Forecast Statement of Financial Performance and Capital Expenditure - Community Facilities

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	2,648	3,363	2,860
Interest	134	383	148
Depreciation	777	929	827
Operating Expenditure	3,559	4,675	3,835
Revenue			
External Income	1,082	1,398	1,191
Development Contributions	85	174	174
Operating Revenue	1,167	1,572	1,365
NET OPERATING COSTS	2,392	3,103	2,470
Capital Items			
Loan Repayments	66	265	131
Capital Expenditure			
New Assets	4,615	4,091	1,505
Asset Renewal	488	252	270
Total Capital Expenditure	5,103	4,343	1,775
Total Capital Items	5,169	4,608	1,906
Appropriations			
Development Contributions	85	174	174
NET COST OF ACTIVITY	7,646	7,885	4,550
Funding Sources			
Utilisation of Balances	9	10	64
Depreciation Reserve	598	567	332
Development Contributions	600	-	153
Loans	3,930	3,985	1,098
Loans Carried Over	-	-	258
Total Funding before Rates	5,137	4,562	1,905
Rates	2,509	3,323	2,645
TOTAL SOURCES OF FUNDS	7,646	7,885	4,550

Additional Financial Information

Operating Expenditure

The change to the timing of the Aquatic Centre project has meant that the Aquatic Centre will be completed and operating in 2012/13. This has resulted in reduced operating budgets for the 2010/11 year. The factors driving the change in timing include the testing of the suitability of the preferred site, the outcome of the High Court land ownership claim by Ngahina Trust and the external fundraising by Kāpiti Coast Multipurpose Aquatic and Recreation Centre Trust to reach the required target for the preferred design. Note: The Council commitment to the Aquatic Centre

Project is \$10.5million. The timing change has also meant that further maintenance work has to be undertaken on the Raumati Pool to keep it operational.

Capital Expenditure

The new Aquatic Centre is the most significant item in this area with an expected spend of \$1.0million in the 2010/11 year.

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

Community Facilities – Additional Information

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Swimming Pools			
Operating Costs	1,471	2,121	1,619
Interest	83	322	90
Depreciation	185	322	187
Operating Expenditure	1,739	2,765	1,896
Income	330	584	315
Net Operating Expenditure	1,409	2,181	1,581
Loan Repayments	14	194	60
Capital Expenditure	4,204	4,076	1,280
Total Swimming Pools	5,627	6,451	2,921
Public Halls			
Operating Costs	334	366	375
Interest	3	6	6
Depreciation	210	216	240
Operating Expenditure	547	588	621
Income	149	165	165
Net Operating Expenditure	398	423	456
Capital Expenditure	295	84	102
Total Public Halls	693	507	558

Community Facilities – Additional Information

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Housing for Older Persons			
Operating Costs	293	304	300
Interest	26	24	24
Depreciation	125	125	186
Operating Expenditure	444	453	510
Income	444	453	514
Net Operating Expenditure	0	0	-4
Loan Repayments	39	40	40
Capital Expenditure	83	67	67
Total Housing for Older Persons	122	107	103
Public Toilets			
Operating Costs	233	245	244
Interest	18	28	25
Depreciation	200	204	151
Operating Expenditure	451	477	420
Loan Repayments	18	28	25
Capital Expenditure	421	36	276
Total Public Toilets	890	541	721
Cemeteries			
Operating Costs	290	296	293
Interest	3	3	3
Depreciation	18	23	22
Operating Expenditure	311	322	318
Income	155	192	192
Net Operating Expenditure	156	130	126
Loan Repayments	3	3	3
Capital Expenditure	80	81	51
Total Cemeteries	239	214	180

Summary of Activity Area

This activity area includes the following services and programmes:

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

Contribution to Community Outcomes

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

Levels of Service

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

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

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

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

The official ten-yearly District Plan Review commenced in 2009. The interim approach of a ‘rolling review’ had been undertaken since 1999, with over 80 District Plan changes public and private formally proposed and/or approved since the current District Plan became operative. The Council is now undertaking a full integrated review of the entire District Plan. A new proposed District Plan is scheduled to be notified in late 2011, following extensive community consultation revolving around discussion papers and workshops in 2010. The formal submissions processes will then occur, with hearings and a decision planned for 2012 or 2013, followed by the resolution of any appeals through the Environment Court process. The District Plan Review will allow more integration of the

community visions arising from the Local Outcomes workshops into the regulatory framework for development.

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

Strategic Property Purchase

The Council has approved the introduction of a \$2million per annum allocation to a Strategic Property Purchases Rolling Fund to enable it to purchase property of strategic value to the community. As the sum would be borrowed as required this would have a rates impact of \$250,000 per annum to cover interest and loan repayment costs.

As this is an Annual Plan the increase in budget allocation of \$2million would only apply to the 2010/11 year and the continuation of the \$2million per annum allocation for the 2011/12 year and future years would be consulted on during the relevant Draft Annual Plan and Draft Long Term Council Community Plan processes.

The rates impact for the 2010/11 year will be \$75,000 (0.2% increase) to cover six months interest costs and the increase in the 2011/12 year would be \$250,000 (0.7% rates increase).

Opportunities, Issues and Risks

The Government's December 2009 decision to proceed with a 4-lane Expressway along the Western Link Road alignment has significant implications for the Development Management Activity. These include:

- potential growth pressures near Expressway intersections;
- economic and physical changes to town centres including decreased 'through-traffic', and
- increased difficulty in connecting communities due to severance by the Expressway.

The District Plan Review and any other District Plan changes must consider these issues. Doing so will add to the scope of the District Plan Review and may extend the duration of the Review. In short, the overall effect of the Expressway decision will be to increase the workload for Development Management by requiring a review of implications for the District Plan.

Current Priorities: 2010/11 Activity Delivery Programme

- the District Plan Review, which began in late 2009, will continue until at least 2011 before notification of a proposed new District Plan. The 2010/11 year will focus on consultation with the community on a series of discussion documents and draft District Plan revisions;
- while most public and private plan changes notified in 2008 and 2009 will have proceeded through the hearings stage, during 2010/11 Council may still be involved in resolving any appeals to those changes;
- the number of private plan changes has decreased due to the economic downturn and the awareness that a District Plan Review is underway, but new private plan changes may still be lodged with Council in 2010/11;
- local outcome statements have now been developed for Paekākāriki, Paraparaumu Beach, Paraparaumu Town Centre, Otaihanga, Waikanae North, Greater Ōtaki, Raumati Beach and Raumati South. In 2010/11, the intention is to complete Local Outcome Statements for Waikanae Town Centre and Peka Peka. This work will take into account the implications of the proposed Expressway and the rail electrification from Paraparaumu to Waikanae. Local Outcome Statements will then be developed for Waikanae Beach and Te Horo, the only two communities in the District without Local Outcome Statements;
- the District Plan Review will respond to the community's vision as included in its Community Outcomes and Local Outcome Statements, and it will build on the Development Management Strategy approved in 2006. The Review will also incorporate necessary material from the voluntary design guides (e.g. best practice rural subdivision) that Council has produced in recent years;
- the Ōtaki Main Street town centre upgrade programme will continue;
- Raumati Beach Village town centre upgrade programme will commence following completion of the \$3.736million stormwater upgrade project to solve existing flood issues within the Raumati Village CBD. Tenders for the stormwater physical works will be considered in August 2010.

Key Actions / Outputs where relevant to 2010/11	
(pg 87, Part 1, 2009 LTCCP refers)	The District Plan review provides for Districtwide and Local Community Outcomes perspectives relating to: character; growth management; intensification; affordability; and natural environment; (Measure: District Plan is notified after the review);
	Urban development concepts and/or community vision for each area are completed;
	Structure Plans for key areas completed as required. <i>Note: A Structure Plan is a comprehensive indicative development plan for a large area which identifies such things as bush to be protected, roads, sections, stormwater etc. It allows a more integrated sustainable development approach which weaves together urban and environmental matters. A Structure Plan has a legal status in the District Plan and is used in the formal resource consent process to guide particular decisions.</i>

Key Performance Measure		2010/11 Target
Community	Every district development project will have a community involvement and community feedback component.	100%
	All urban management issues/projects will have a community design component.	100%

Forecast Statement of Financial Performance and Capital Expenditure - Development Management

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	1,500	1,565	1,537
Interest	187	250	262
Depreciation	29	64	71
Operating Expenditure	1,716	1,879	1,870
Revenue			
External Income	167	171	171
Internal Recoveries	40	20	20
Operating Revenue	207	191	191
NET OPERATING COSTS	1,509	1,688	1,679
Capital Items			
Loan Repayments	124	171	171
Capital Expenditure			
New Assets	1,850	1,850	1,695
Total Capital Expenditure	1,850	1,850	1,695
Total Capital Items	1,974	2,021	1,866
NET COST OF ACTIVITY	3,483	3,709	3,545
Funding Sources			
Utilisation of Balances	-	-	45
Depreciation Reserve	78	79	79
Loans	1,850	1,850	674
Loans Carried Over	-	-	645
Development Contributions	-	-	376
Total Funding before Rates	1,928	1,929	1,819
Rates	1,555	1,780	1,726
TOTAL SOURCES OF FUNDS	3,483	3,709	3,545

Capital Expenditure

Key projects include:

- Ōtaki Main Street Upgrade completion \$1.49million
- Town Centre Upgrades \$0.2million

Economic Development

Whakawhanake Umanga



Summary of Activity Area

This activity area includes:

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

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

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

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

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

Contribution to Community Outcomes

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

Levels of Service

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

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

Current Priorities: 2010/11 Activity Delivery Programmes

- the delivery of business advice and tourism services is carried out by the local economic development agency, Nature Coast Enterprise, through a joint contract with Horowhenua District Council. Service delivery options will be explored during 2010 prior to the contract expiry date of June 2011;
- Rugby World Cup 2011 – Work will continue on ensuring the District is well positioned and recognised as a destination and accommodation option for visitors during the Rugby World Cup, with the emphasis on benefits for the District lasting beyond the event itself, e.g. signage, Freedom Camping policy, tourism information etc. Options for targeting District Events Funding to events that contribute to this outcome will be explored in 2010;

- the Council will continue to work in partnership with Grow Wellington to develop the Centre of Excellence for Clean Technology. This will include supporting the development of a business cluster in Ōtaki for sustainable domestic scale technologies around water, waste and energy efficiency and production with a particular focus on fostering the development of domestic technologies;
- ongoing support for Te Aho, the Māori economic development strategy and initiatives being driven by tāngata whenua and other agencies. The priority in 2010/11 will be to investigate mechanisms for advice, leadership and implementation of economic development activities by Māori for Māori;
- research will be completed to assess the economic opportunity from increased use of productive land in the Hautere/Te Horo/ Ōtaki areas. Actions including developing the local food economy opportunities and exploring options through the review of the Kāpiti Coast District Plan to protect the productive capacity of rural lands will be progressed during the year.

Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2010/11		
(Pg 90, Part 1, 2009 LTCCP refers)	Continue to develop 'new economy' initiatives;	
	Rural productivity study completed and reported back to community by December 2010;	
	Complete review of visitor information/gateway centres by 2012/13;	
	Complete town centre investment programme as per annual programme. <i>Note: funding is provided in Development Management and other infrastructure activities.</i>	
Key Performance Measure		2010/11 Target
Business support: Clear point of contact.	Provide a clear point of contact for each business / economic development group with which the Council has a direct relationship.	100%
	Provide an agreed facilitation process and a clear information provision process for businesses and residents about key issues and services.	100%
Business support, tourism development and promotion: Statistical information.	Provide an annual update on regional economic and business information.	100%
Quality: Town Centre Quality.	Deliver projects as per agreed town centre investment programme (except when there are external constraints).	95%
Support for "New Economy" Initiatives.	Deliver projects as per agreed development programme (except when there are external constraints).	95%

Forecast Statement of Financial Performance and Capital Expenditure - Economic Development

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	753	777	837
Interest	1	9	8
Depreciation	3	4	4
Operating Expenditure	757	790	849
NET OPERATING COSTS	757	790	849
Capital Items			
Loan Repayments	7	12	6
Capital Expenditure			
New Assets	140	-	-
Asset Renewal	25	-	-
Total Capital Expenditure	165	-	-
Total Capital Items	172	12	6
NET COST OF ACTIVITY	929	802	855
Funding Sources			
Utilisation of Balances	-	-	59
Loans	90	-	-
Loans Carried Over	50	-	-
Total Funding before Rates	140	-	59
Rates	789	802	796
TOTAL SOURCES OF FUNDS	929	802	855

Environmental Protection

Whakaāhuru Taiao

This activity links to
COMMUNITY OUTCOMES

1 2 3 4 5 6 7

Summary of Activity Area

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

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

Contribution to Community Outcomes

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

Levels of Service

Statutory standards and requirements

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

Customer responsiveness

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

Emergency Management and Rural Fire Readiness

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

The Council also provides protection from uncontrolled rural fires under the Forest and Rural Fires Act 1977.

Opportunities, Issues and Risks

- the Kāpiti Coast District Council is participating in a shared service review of how emergency management and rural fire services are delivered throughout the Wellington Region. The outcome of that review is scheduled to be known during 2010;
- the Council is also participating in a shared services review of animal control services throughout the Wellington Region. Discussions are at an early stage at this time and it is expected that any recommendations arising from the review will be made by the end of 2010;
- an information sheet will be posted to all known dog owners along with their 2010/11 dog registration form. It will include information about dog obedience clubs, dog behaviourists, a list of local vets and boarding kennels;
- school education visits by animal control staff will be undertaken;
- resources have been provided to replace an ageing rural fire vehicle.

Current Priorities: 2010/11 Activity Delivery Programmes

In 2010/11 the Council plans to continue with the following programmes:

- meet the statutory standards and requirements relating to this Activity and providing an associated professional service;
- complete the last phase of the bylaw review by reviewing the General Bylaw;
- focus on public education and effective management and enforcement of the 2008 Dog Bylaw and the 2009 Beach Bylaw;
- respond to the outcome of the shared service review of animal control services in the Wellington Region;
- consider, when the central government Domestic Food Review is complete, what the impact will be on the duties, roles and responsibilities of Environmental Health Officers in relation to food premise licensing and inspection;
- respond to the outcome of the shared service review of emergency management and rural fire services in the Wellington Region;
- improve Emergency Management and Rural Fire telecommunications and to replace an ageing rural fire vehicle.

Annual Performance Measures and Targets

Key Performance Measure		2010/11 Target
Statutory standards and requirements, and customer responsiveness	95% of all noise complaints responded to within 30 minutes of receipt.	95%
	95% of all routine calls/complaints about dogs responded to within 24 hours of receipt.	95%
	95% of all urgent calls/complaints about dogs responded to within one hour of receipt.	95%
	All calls/complaints (routine or emergency) about wandering stock responded to within one hour of receipt.	100%
	All emergency callouts to unauthorised trade waste discharges made within one hour of receipt.	100%
Statutory standards and requirements, and customer responsiveness	95% of all routine complaints of abandoned vehicles responded to within one working day.	95%
	All food premises are inspected under the Kāpiti Coast District Council Food Safety Bylaw 2006, (including repeat inspections) in accordance with their grade.	100%
	All other licensed premises inspected for compliance with appropriate regulations.	100%
Statutory standards and requirements, and customer responsiveness	All notifiable infectious disease investigations commenced within eight working hours and the outcome reported to the Medical Officer of Health within two working days for high-risk and within four working days for low risk cases.	100%
	All functioning school swimming pools inspected to ensure compliance with public health standards and school staff advised on remedial action where necessary.	100%
	50% of all licensed liquor premises inspected annually.	50%
	33% of all known private swimming pools inspected to ensure compliance with the Fencing of Swimming Pools Act 1987.	33%
	All fire permits issued within one working day on satisfaction after site inspection that the site surroundings are safe and that fire safety equipment is available.	100%
	95% of all known dogs are registered.	95%

Key Performance Measure		2010/11 Target
Statutory standards and requirements, and Emergency management.	Provide a rural fire service which meets the National Rural Fire Authority Audit standards.	100%
	Ensure Districtwide civil defence emergency readiness complies with the Regional Civil Defence Emergency Group Plan (emergency management).	100%
	All resource consents are monitored in accordance with the Landuse Resource Consents Monitoring Programme.	100%
Customer responsiveness.	Clear publicly available information on standards required for environmental protection processes.	100%
	Regular community feedback in public newspapers.	100%

Forecast Statement of Financial Performance and Capital Expenditure - Environmental Protection

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	2,083	2,162	2,185
Interest	127	128	124
Depreciation	58	67	60
Operating Expenditure	2,268	2,357	2,369
Revenue			
External Income	720	750	750
Internal Recoveries	-	-	40
Operating Revenue	720	750	790
NET OPERATING COSTS	1,548	1,607	1,579
Capital Items			
Loan Repayments	83	37	36
Capital Expenditure			
New Assets	135	-	-
Asset Renewal	18	60	60
Total Capital Expenditure	153	60	60
Total Capital Items	236	97	96
NET COST OF ACTIVITY	1,784	1,704	1,675
Funding Sources			
Depreciation Reserve	40	82	82
Total Funding before Rates	40	82	82
Rates	1,744	1,622	1,593
TOTAL SOURCES OF FUNDS	1,784	1,704	1,675

Environmental Protection – Additional Information

Summary by sub-activity:

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Environmental Compliance			
Food and liquor sale licencing; health licencing; trade waste; car parking; swimming pool fencing; commercial signage and other compliance and monitoring functions.			
Operating Costs	1,048	1,087	1,163
Depreciation	0	2	0
Income	-259	-265	-305
Net Operating Expenditure	789	824	858
Capital Expenditure	30	0	0
Total Environmental Compliance	819	824	858
Animal Control			
Dog registrations, dog and other animal stock control.			
Operating Costs	540	564	515
Interest	16	16	15
Depreciation	4	6	8
Operating Expenditure	560	586	538
Income	431	454	454
Net Operating Expenditure	129	132	84
Loan Repayments	11	11	11
Capital Expenditure	45	0	0
Total Animal Control	185	143	95

Environmental Protection – Additional Information

Summary by sub-activity:

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Emergency Management			
Civil Defence and emergency management function including Emergency Operations Centre, local Civil Defence and Welfare posts.			
Operating Costs	433	446	444
Interest	111	112	108
Depreciation	54	60	52
Operating Expenditure	598	618	604
Income	30	31	31
Net Operating Expenditure	568	587	573
Loan Repayments	72	26	25
Capital Expenditure	28	60	60
Total Emergency Management	668	673	658
Rural Fire			
Territorial Rural Fire command role.			
Direct Expenditure	62	64	64
Capital Expenditure	50	0	0
Total Rural Fire	112	64	64

Governance and Tāngata Whenua

Kāwanatanga me te Tāngata Whenua

This activity links to
COMMUNITY OUTCOMES

1 2 3 4 5 6 7

Summary of Activity Area

This activity area includes the following services and programmes:

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

Contribution to Community Outcomes

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

Levels of Service

Statutory timeframes

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

Promotion of civic involvement

Continue to promote primary school use of the resource 'Taking Action in My Community' which was published and launched in 2009. The resource seeks to raise awareness with primary school-aged children about the role and purpose of Local Government at the most basic level i.e. footpaths, roads, water. It then builds on those concepts with lessons about Council decision-making and how the community can get involved and have their say.

The next phase of this work will be aimed at increasing the level of Māori participation in decision-making processes. This work will dovetail with the consultation with Māori and the wider community about Māori representation.

Tāngata Whenua partnerships

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

Opportunities, Issues and Risks

The local body election to elect the Council for the 2010-2013 triennium will be held on 9 October 2010. The election generates a range of additional work requirements around the election process and the consequential statutory work programme associated with starting a new triennium e.g. the review of the governance committee structure.

Budget provision has been included within this activity for the Council to run one referendum combined with the local authority election process in October 2010. The subject matter of the referendum may not necessarily relate to this activity.

This year associated with the October 2010 election Council will participate in “Kids Voting”, a national programme which gives Year 9 students an authentic experience of democracy. Students in participating colleges would vote in the October local elections, using real ballot papers and voting for the actual candidates. The results of the Kids Voting will then be compared with the official results. This opportunity will be promoted to local colleges leading up to the elections.

As these papers were being prepared the Transparency, Accountability and Financial Management (TAFM) Bill was still before the House of Representatives. The upcoming TAFM legislation is likely to make a number of changes to long-term planning and the related requirements which cannot be fully identified at this stage.

The Council is also participating in the Wellington Region Joint Procurement Shared Services Review. The Review is investigating the potential to achieve savings in:

- printing cost efficiencies through joint suppliers, and
- the sharing of rates services across the Wellington Region.

Current Priorities: 2010/11 Activity Delivery Programmes

In 2010/11 the Council plans to continue to:

- deliver governance processes with a particular emphasis on responding to any legislative changes associated with the introduction of the expected Transparency, Accountability and Financial Management (TAFM) Bill and considering the implications of those changes;
- support electoral processes for the local body elections in October 2010 in line with statutory requirements;
- work with tāngata whenua on:
 - advancing waahi tapu protection and formalising links to the District Plan (ongoing);
 - convening working parties on specific issues such as the District Plan Review, the Water Supply Project, Economic Development and Social Wellbeing.

Annual Performance Measures and Targets

Key Performance Measure		2010/11 Target
Statutory Timeframes: Accessibility of the Council's agendas, reports and minutes to the community.	Compliance with Local Government Act 2002 and Local Government Official Information and Meetings Act 1987 requirements for accessibility of Council information, agendas, reports and minutes to the community.	100%
	All of the Council's formal decisions and associated reports are available on the website and in the libraries/service centres and Rimu Road Council offices.	100%
Tāngata Whenua partnership	Compliance with contractual arrangements with tāngata whenua for resource consent processing.	100%
	Develop an annual training programme to provide staff and elected members opportunities to have an understanding of tikanga Māori as appropriate to their role in local government.	100%
Promotion of Civic Involvement	Weekly information column in a local community newspaper, weekly radio interviews and monthly articles in local community newspapers.	100%
	Annual survey results show communication, information and advice will be timely, accessible, engaging and appropriate for the target audience.	100%

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

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	2,469	2,664	2,413
Interest	62	118	213
Depreciation	818	881	818
Operating Expenditure	3,349	3,663	3,444
Revenue			
External Income	125	127	58
Operating Revenue	125	127	58
NET OPERATING COSTS	3,224	3,536	3,386
Capital Items			
Loan Repayments	118	309	93
Capital Expenditure			
New Assets	557	1,762	3,833
Asset Renewal	531	843	843
Total Capital Expenditure	1,088	2,605	4,676
Total Capital Items	1,206	2,914	4,769
Appropriations			
Rates Credit Balances	1,200	1,300	402
NET COST OF ACTIVITY	3,230	5,150	7,753
Funding Sources			
Utilisation of Balances	121	76	85
Depreciation Reserve	652	2,187	664
Loans	383	510	3,720
Loans Carried Over	100	-	70
Development Contributions	-	-	315
Total Funding before Rates	1,256	2,773	4,854
Rates	1,974	2,377	2,899
TOTAL SOURCES OF FUNDS	3,230	5,150	7,753

Additional Financial Information

Operating Expenditure

Key factors driving the reduction in operating expenditure:

- Emission Trading Scheme \$0.35million budget reduction;
- savings from new motor vehicle policy;
- offset by increased costs for Council's share of Risk Pool call \$0.154million.

Capital Expenditure

Key projects include Council building upgrade \$1.5million per annum for three years, IT projects \$0.9million and Strategic Land Purchases \$2million. A full listing of Governance Capital projects is included in Part 2 of the Annual Plan.

Libraries, Arts and Museums

Ngā Wharepukapuka, Ngā Toi me ngā Whare Tāonga



Summary of Activity Area

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

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

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

Contribution to Community Outcomes

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

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

Levels of Service

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

Opportunities, Issues and Risks

The Kāpiti Coast District Council along with Hutt City and Porirua City Councils and Weltec (Wellington Institute of Technology) has signed an agreement to move to a shared library system from mid 2010. This arrangement will see the technology platform managed by Civica, allowing libraries to provide customers with "ever-improving" services and products. Additional benefits of this agreement include library system costs fixed for five years, increased purchasing power and the sharing of library staff expertise across the region.

The Mahara Gallery Trust requested support to enable the Mahara Gallery to expand and provide a permanent home for the Field Trust Collection, which includes paintings by Frances Hodgkins and her family. An expansion of the Gallery would allow the Field Collection to be on display throughout the year without impacting on other exhibitions.

The Mahara Gallery is in a Council owned building opposite the Waikanae Library. Between these two buildings is the Northern entrance into Mahara Place. Integration of the design for the Library and Mahara Gallery should enhance Mahara Place as well as provide better facilities for residents.

The Waikanae Library was budgeted to have design work completed in 2012 and the upgrade starting in 2013.

To enable the design of both facilities to enhance each other and Mahara Place, the design work for the Waikanae Library has been moved forward to 2010/11 and funding for the Mahara Gallery design (\$60,000) will be provided from the remaining funds in the Mahara Place Upgrade Account (\$30,489) and the balance from the Waikanae Capital Improvement Fund.

Current Priorities: 2010/11 Activity Delivery Programmes

- continue to work with the Paekākāriki community to improve local library services as part of the St Peter's Hall upgrade;
- continue to promote the Arts Trail and Museum Open Days. Options for linking these events to the Rugby World Cup 2011 will be explored in 2010;
- implement the Outreach Librarian services;
- implement the new Library management system.
- complete designs for Mahara Gallery and Waikanae Library.
- review the status of the Mahara Gallery as the Kāpiti Coast District Public Art Gallery and the potential cost to Council.
- develop a Memorandum of Understanding (MOU) between the Mahara Gallery Trust and Council that reflects the outcome of the review.

Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2010/11		
(Page 102, Part One, 2009 LTCCP refers)	Work with the community on the development of a Paekākāriki Branch Library.	
	Provide the Aotearoa People's Network at all three libraries.	
	Provide Outreach Library Services which offer housebound services, reach into retirement facilities, education facilities and meet needs of special interest groups.	
	Publish the Lifelong Learning Policy.	
Key Performance Measure		2010/11 Target
Access and Quality of Service: Ratio of new/old book stock.	Meet the LIANZA standard of 350 new items per 1,000 population added to the collection yearly.	315 new items
Access	Achieve a 20 working day processing time for new items to be catalogued.	100%
Quality of Service: Arts, Museums and Heritage communication and advice.	Annual survey results show communication, information and advice is timely, accessible, engaging and appropriate for the organisations supported by this activity.	100%
	Ensure Creative Communities funding processes will be clear and user-friendly.	100%
	Use the New Zealand Heritage Trails Foundation guidelines.	100%

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

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	2,717	3,011	2,969
Interest	323	316	308
Depreciation	480	494	538
Operating Expenditure	3,520	3,821	3,815
Revenue			
External Income	279	288	288
Internal Recoveries	34	35	35
Operating Revenue	313	323	323
NET OPERATING COSTS	3,207	3,498	3,492
Capital Items			
Loan Repayments	274	275	275
Capital Expenditure			
New Assets	90	86	196
Asset Renewal	441	496	556
Total Capital Expenditure	531	582	752
Total Capital Items	805	857	1,027
NET COST OF ACTIVITY	4,012	4,355	4,519
Funding Sources			
Utilisation of Balances	-	-	70
Depreciation Reserve	569	603	641
Development Contributions	75	77	79
Loans	-	-	60
Total Funding before Rates	644	680	850
Rates	3,368	3,675	3,669
TOTAL SOURCES OF FUNDS	4,012	4,355	4,519

Additional Financial Information

Operating Expenditure

A reduction has occurred due to the reallocation of overheads to this area.

Capital Expenditure

Key projects is for Additional Library books \$0.413million, Waikanae Library upgrade and Mahara Gallery design work \$0.120million.

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

Parks and Open Space

Ngā Papa Rēhia me ngā Wāhi Māho Māhorahora

This activity links to
COMMUNITY OUTCOMES

1 2 3 4 5 6 7

Summary of Activity Area

This activity area includes the following services and programmes:

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

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

Contribution to Community Outcomes

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

Levels of Service

Accessibility

In 2006 Council became a member of the Yardstick Programme which now represents 60% of all territorial local authorities in New Zealand plus two Regional Councils. The Yardstick Programme is a benchmarking tool which enables users to gain accurate and comparable data. The Yardstick Programme provides an annual report which identifies through a set of key performance indicators, comparisons in policy and planning, grass maintenance, signage, furniture and fencing, roads and carparks, playgrounds and user facilities. The information data from the Yardstick Programme results is then included within the Open Space and Leisure Asset Management Plan.

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

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

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

Quality

Reserves management plans generally set standards for individual reserves. The Council has begun a review to ensure that plan standards are clearly linked to expenditure profiles in the asset plans and to the LTCCP. There are no expenditure implications at this stage.

Generally, standards for sports grounds are seen as appropriate and achieved. If there is a desire to attract back provincial rugby and cricket matches, an increased level of service would be required and funding would have to be increased. This will be explored via the Physical Activity Plan.

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

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

Safety

The standard used is performance to New Zealand Standards requirements.

Green character and biodiversity

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

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

Opportunities, Issues and Risks

- currently Parks and Open Spaces do not have formal Asset Management Plans and their Asset Register is also not fully up to date. Over the coming year it is intended to develop Asset Management Plans for swimming pools, parks and reserves and cemetery activities;
- town centre design and greening of the urban area is having an impact on maintenance costs;
- land acquisition is funded from loans and the debt servicing is funded from rates. In addition there are reserve funds for each ward funded from reserve contributions taken from development proposals under the Resource Management Act 1991. It is unlikely that the past provision for funding of land acquisition will be sufficient for future strategic land purchasing;
- sportsground users contribute to the maintenance of playing surfaces through the fees the Council sets but this has to be balanced with encouraging participation in active pursuits. Following the completion of the Open Space Acquisition Strategy it may be necessary to review the subsidy towards these activities in light of the increasing costs of providing these facilities;
- leisure activity changes in society (including an ageing population) are affecting the way facilities are used. It is expected that the Physical Activity Plan will draw out implications, which may result in a shift in investment decisions and/or service standards.

Current Priorities: 2010/11 Activity Delivery Programmes

- complete the review of the Open Space Acquisition Strategy;
- continue the review of all current Reserve Management Plans to ensure that plan standards are clearly linked to expenditure profiles in the asset plans and in the LTCCP;
- continue to operate in accordance with the Memorandum of Understanding agreement with Greater Wellington Regional Council for joint control, and review, of pest risks (both weeds and animals);
- continue to construct additional playgrounds;
- continue the rehabilitation of the Pharazyn Reserve (the old Waikanae Treatment Ponds);
- continue to support community planting projects and community care groups;
- continue to recognise the importance of regional parks, especially Queen Elizabeth Park and Whareroa Farm, and the need to work with regional agencies to support their development;
- development of the Marine Gardens (Raumati Beach) main access path following the proposed miniature railway extension;
- continued refurbishment of swimming pool surfaces (and general upgrade).

Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2010/11		
(pg 106, Part 1, 2009 LTCCP refers)	Develop Open Space Acquisition Strategy (including Biodiversity Strategy) 2009/10.	
	Reserves Management Strategy 2010/11.	

Key Performance Measure		2010/11 Target
Quality: Mowing Standards.	Grass length is maintained in accordance with Service Level Agreements at a length appropriate to the activity function for each park.	95%
Safety, Access, Quality: Playground Standards (National).	All playgrounds are maintained to the NZS 4422 and NZS 4486.1 standards.	100%
Quality: Litter Collection.	All refuse bins are emptied from reserve areas no less than twice weekly in accordance with Service Level Agreements.	100%
Quality: Tree Maintenance.	Tree maintenance based on regular assessment of need/risk etc.	100%
Green Character and Biodiversity.	Completion of annual Yardstick Survey.	100%

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

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	2,699	2,814	2,961
Interest	86	144	123
Depreciation	430	460	561
Operating Expenditure	3,215	3,418	3,645
Revenue			
External Income	62	63	63
Development Contributions	107	210	210
Operating Revenue	169	273	273
NET OPERATING COSTS	3,046	3,145	3,372
Capital Items			
Loan Repayments	119	156	144
Capital Expenditure			
New Assets	1,736	897	2,036
Asset Renewal	270	316	341
Total Capital Expenditure	2,006	1,213	2,377
Total Capital Items	2,125	1,369	2,521
Appropriations			
Development Contributions	107	210	210
NET COST OF ACTIVITY	5,278	4,724	6,103
Funding Sources			
Depreciation Reserve	478	493	616
Development Contributions	299	225	583
Loans	800	672	627
Loans Carried Over	583	-	715
Total Funding before Rates	2,160	1,390	2,541
Rates	3,118	3,334	3,562
TOTAL SOURCES OF FUNDS	5,278	4,724	6,103

Additional Financial Information

Capital Expenditure

Key projects include Marine Gardens upgrade \$0.5million, Maclean Street Pond Environments \$0.25million, Strategic Land Purchase \$0.135million, Kotuku Park development \$0.125million, Changing

Sheds at the Hockey Turf \$0.25million and Playground Replacement /Renewal \$0.169million.

A full listing of Parks and Open Space Capital projects is included in Part 2 of the Annual Plan.

Solid Waste

Para Ūtonga

This activity links to
COMMUNITY OUTCOMES

1 2 3 4 5 6 7

Summary of Activity Area

This activity includes the following services and programmes:

- kerbside recycling (service introduced late 2008);
- drop-off waste recycling stations at Waikanae, Otaihangā Resource Recovery Facility and Ōtaki Transfer Station;
- waste collection;
- provision of a Resource Recovery Facility at Otaihangā (service introduced late 2008 managed through a partnership with Midwest Disposals Ltd);
- a Waste Transfer Station at Ōtaki;
- landfill management at Otaihangā;
- landfill aftercare.

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

Contribution to Community Outcomes

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

Levels of Service

Kerbside recycling

The Council provides a kerbside recycling contract which collects glass, paper, cardboard, all plastics and tin cans on a weekly basis. It is available to all residential ratepayers within the main urban areas. The service is funded by Council and waste collection operators who wish to make use of the service. The waste collection operators fund their share of the kerbside recycling contract based on their share of the collections market. The Council share of the kerbside recycling contract is funded from the refuse bag sales.

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

Waste collection

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

Greenwaste

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

Resource recovery facility

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

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

Waste disposal services (landfill)

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

The Council has made a commitment to explore regional options for waste disposal, including new technologies that avoid landfill solutions. This work will continue during 2010.

The Otaihanga Landfill is now closed to general waste disposal as it reaches the end of its life. For the next two years treated sludge from the Paraparaumu and Ōtaki Wastewater Treatment Plants will be disposed of to the landfill site. Cleanfill is used to act as a mixing agent. After that time, the landfill will enter the aftercare phase.

Landfill aftercare

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

Opportunities, Issues and Risks

- 2010/11 will be the first full year of receiving the full local share of the National Waste Levy. Programmes and projects planned to use this levy will be dealt with under the Supporting Environmental Sustainability Activity;
- the 3-yearly waste analysis will be completed in 2010. This will provide improved data to assess both the performance and opportunities in 2010/11;
- waste energy opportunities are being assessed at the Wastewater Treatment Plant. This may contribute to reducing costs of sludge disposal in the future;
- risk of reallocation of the share of kerbside recycling contract.

Current Priorities: 2010/11 Activity Delivery Programmes

In 2010/11 the Council plans to continue to:

Use price as a waste minimisation tool

- it is Council policy to use waste service prices to create incentives for waste reduction. It takes the long term view that the emergence of waste recycling businesses on the Kāpiti Coast should be encouraged. It also takes the view therefore, that all costs should be transparent without cross-subsidy from rates, if businesses are to be encouraged;

- there will be an annual review and adjustment of bag charges to ensure the costs of collections, kerbside recycling and disposal and inflation generally are reflected in the price. This will happen after the regular review of collections market share which will take place to ensure that the Council is paying the appropriate share of the cost of kerbside recycling services;
- there will be an annual review of all other charges to ensure all costs are being recovered;
- the Council will continue to charge a differential for unseparated domestic waste in order to provide a clear price incentive for recycling prior to disposal.
- the mechanism used for projecting Council disposal costs and associated bag charge component, is based on an estimated refuse volume multiplied by the actual cost of disposal on a per tonne basis.

Solid Waste

- The Solid Waste account has an accumulated deficit which will need to be recovered from future solid waste revenue. Solid waste operating costs are funded from solid waste revenue and are not funded from rates. The accumulated deficit is budgeted to be recovered from solid waste revenue over future years commencing in the 2010/11 year. The projected net surplus after funding landfill aftercare costs and some loan repayment costs in the 2010/11 year is \$66,000 which will be used towards funding the previous years operating deficit.

Waste disposal initiatives

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

Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2010/11	
(pg 110, Part 1, 2009 LTCCP refers)	Completion of a new Waste Management and Minimisation Plan (March 2011).

Key Performance Measure		2010/11 Target
Waste Disposal Services	All landfills perform to all resource consent standards.	100%
Waste Collection, Frequency	No more than 10 reported 'missed collections" (general waste and kerbside) per 1,000 properties per week.	100%
	All illegally dumped waste on public roads removed within 48 hours of being advised.	95%
Resource Recovery Facility	Compliance with performance standards (waste minimisation and operation).	100%

Forecast Statement of Financial Performance and Capital Expenditure - Solid Waste

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	2,190	2,222	2,131
Interest	203	201	201
Depreciation	100	100	100
Operating Expenditure	2,493	2,523	2,432
Revenue			
External Income	2,495	2,577	2,569
Operating Revenue	2,495	2,577	2,569
NET OPERATING COSTS	-2	-54	-137
Capital Items			
Loan Repayments	21	21	121
Capital Expenditure			
New Assets	50	50	50
Total Capital Expenditure	50	50	50
Total Capital Items	71	71	171
NET COST OF ACTIVITY	69	17	34
Funding Sources			
Utilisation of Balances	48	-4	-66
Depreciation Reserve	21	21	100
Loans	-	-	-
Total Funding before Rates	69	17	34
Rates	-	-	-
TOTAL SOURCES OF FUNDS	69	17	34

Additional Financial Information

The re-tendering of contracts at the Ōtaki Transfer Station and at the Otaihanga Landfill has resulted in reduced expenditure

Refuse Bag sales revenue has increased with the increasing in Recommended Retail Price of \$3.30 effective from 1st April 2010. The increase was required to recover increased costs of the Solid Waste activity.

The projected net operating surplus of \$137,000 will be used to fund landfill aftercare costs and some loan repayments costs. The balance of the net surplus (\$66,000) will be used towards funding the prior years accumulated deficit.

Stormwater Management

Whakahaere Wai Āwahā

This activity links to
COMMUNITY OUTCOMES

1 2 3 4 5 6 7

Summary of Activity Area

This activity area includes the following services and programmes:

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

Contribution to Community Outcomes

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

Levels of Service

Environmental quality

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

Capacity

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

Reliability and Responsiveness

The current levels of service are retained.

Opportunities, Issues and Risks

In order to plan for stormwater improvements the Council holds a specific set of ground level information which is important for flood plain management. This ground level information is gathered using optical remote sensing technology commonly known as LIDAR (Light Detection and Ranging). Council will investigate the possibility of redoing the LIDAR data during 2010/11 as the existing information is fragmented and inaccurate in certain locations.

Current Priorities: 2010/11 Activity Delivery Programme

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

As such the priorities for 2010/11 will be to:

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

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

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

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

- increased resources to maintain standards for streams and open drains to ensure they function effectively as flood flow channels;
- continue to work on detailed modelling and assessment of climate change impacts – this work to be completed in 2011/12;
- continue ongoing community discussion about managed retreat in the face of increasing risks and rising community costs.

Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2010/11		
(pg 113, Part 1, 2009 LTCCP refers)	Achieve the annual upgrades projects priority list.	
	Working toward completing districtwide hydraulic modelling in 2011/12. <i>Note: The Ōtaki, Waikanae and Paekākāriki Flood Hazard maps and the Wharemauku Flood Plain Study are likely to be completed in 2010/11. The Paraparaumu Flood Hazard maps and the Mazengarb Flood Plain Study are scheduled to be completed in 2011/12.</i>	
Key Performance Measure		2010/11 Target
Responsiveness Reliability	All stormwater outlets are inspected weekly or monthly depending on vulnerability to blockage.	90%
	90% of all buildings that have been inundated due to minor flooding are visited within four weeks of the event.*	90%
	90% of non-urgent service requests are responded to within five days.	90%
Environmental Quality, Capacity	All new developments and upgrades, where practicable, incorporate a design for a one in 10 year flood** if the primary stormwater system has access to a secondary flow path; if there is no secondary flow path, then they must incorporate a design for a one in 100 year flood. ***	100%
	<p><i>Note:</i></p> <p>* minor flooding means flooding with a return period of five years or less.</p> <p>** one in 10 year flood means there is a 10% chance a flood will occur in any one year.</p> <p>*** one in 100 year flood means that there is a 1% chance of a flood occurring in any one year – but it will be more severe than a one in 10 year flood.</p> <p>Although a 10-year event will occur, on average, once every 10 years and a 100-year event is so large it is expected to occur only every 100 years, this is only a statistical statement to describe the level of risk arising from these storm or flooding events. It does not mean 100-year floods will happen regularly, every 100 years. In any given 100-year period, a 100-year storm may occur once, twice, more, or not at all.</p>	

Forecast Statement of Financial Performance and Capital Expenditure - Stormwater Management

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	1,196	1,279	1,297
Interest	817	1,006	960
Depreciation	705	773	755
Operating Expenditure	2,718	3,058	3,012
Revenue			
Development Contributions	77	154	154
Operating Revenue	77	154	154
NET OPERATING COSTS	2,641	2,904	2,858
Capital Items			
Loan Repayments	802	899	922
Capital Expenditure			
New Assets	3,199	3,862	4,496
Asset Renewal	839	-	581
Total Capital Expenditure	4,038	3,862	5,077
Total Capital Items	4,840	4,761	5,999
Appropriations			
Development Contributions	77	154	154
NET COST OF ACTIVITY	7,558	7,819	9,011
Funding Sources			
Utilisation of Balances	-	-	277
Depreciation Reserve	1,166	443	554
Development Contributions	-	-	49
Loans	2,400	4,035	3,953
Loans Carried Over	1,029	-	1,075
Total Funding before Rates	4,595	4,478	5,908
Rates	2,963	3,341	3,103
TOTAL SOURCES OF FUNDS	7,558	7,819	9,011

Additional Financial Information

Capital Expenditure

- Raumati Beach Village CBD Stormwater project \$2.75million.
- Waikakariki Gravel Extraction \$0.413million (carryover from 2009/10).
- \$0.46million is committed to the Ōtaki Town Upgrade
- Flood Maps \$0.512million.

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

Operating Costs - by Area

\$000	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Districtwide	236	267	269
Paekākāriki	26	28	29
Paraparaumu/Raumati	683	715	722
Waikanae	143	150	152
Ōtaki	108	119	125
Total	1,196	1,279	1,297

Capital Costs - by Area

\$000	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Districtwide	806	243	717
Paekākāriki	103	160	165
Paraparaumu/Raumati	2,275	2,374	3,197
Waikanae	514	513	426
Ōtaki	340	572	572
Total	4,038	3,862	5,077

Supporting Environmental Sustainability

Te Tautoko turuki Taiao



Summary of Activity Area

This activity area includes the following services and programmes:

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

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

Contribution to Community Outcomes

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

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

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

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

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

Levels of Service

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

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

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

Budgeted revenue for the national waste levy is \$120,000 and this will be primarily used for waste minimisation which includes education and promotion.

Opportunities, Issues and Risks

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

Current Priorities: 2010/11 Activity Delivery Programmes

In 2010/11 the Council plans to continue with the following programmes:

- the Sustainable Home and Garden Show, which is now funded by the Council at a level of \$20,550 annually, with additional support from sponsors, vendors and visitors;
- the Eco Design Advisor position for sustainable building advice, which had previously been part-funded by central government as part of a fixed-term pilot project;
- the Riparian Fund for assistance with ecological projects on the margins of waterways;
- rates remission for land protected for natural or cultural conservation purposes;
- general community sustainability (including waste minimisation) and biodiversity assistance, subject to the availability of external funding and any funding generated by Council energy saving projects;
- Council and community energy efficiency projects using external funding where possible to supplement any funding generated by Council energy saving projects like the wood-fired boiler for wastewater treatment.

Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2010/11		
(pg 116, Part 1, 2009 LTCCP refers)	Biodiversity Strategy transferred to Parks and Open Space Activity and incorporated into the Open Space Acquisition Strategy.	
	100 households assisted by WarmUp New Zealand (Note: this scheme was previously called EnergyWise Home Grants).	

Key Performance Measure		2010/11 Target
Advice	Annual survey results show communication, information, and advice is timely, accessible, and appropriate for the target audience.	100%
Funding Assistance	Annual completion of heritage grants and other assistance processes.	100%
Tāngata Whenua involvement	Tāngata Whenua satisfaction with and involvement in community environmental sustainability projects, as advised by Te Whakaminenga o Kāpiti.	100%

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

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	680	812	898
Operating Expenditure	680	812	898
Revenue			
External Income	70	71	151
Internal Recoveries	100	200	200
Operating Revenue	170	271	351
NET OPERATING COSTS	510	541	547
NET COST OF ACTIVITY	510	541	547
Funding Sources			
Rates	510	541	547
TOTAL SOURCES OF FUNDS	510	541	547

Additional Financial Information

Operating Expenditure

Operating projects include:

- Sustainable Water Use \$0.064million.
- Ecological sites rates relief \$0.026million.
- Sustainable Home and Garden Show \$0.026million.
- Enviroschools \$0.013million;
- Waste Minimisation Projects \$0.08million.

Supporting Social Wellbeing

Te Tautoko Oranga ā-Iwi

This activity links to
COMMUNITY OUTCOMES

1 2 3 4 5 6 7

Summary of Activity Area

This activity area includes the following services and programmes:

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

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

Contribution to Community Outcomes

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

Levels of Service

Inclusion and Participation

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

Community Resilience

The Council has maintained service levels in this area. During 2009/10 Council commenced a review of the grants and contracts funding allocation against the community outcomes. The review is expected to be completed in December 2010. Any changes as a result of the review will be implemented in 2011/2012 and following years.

Partnerships and Resources

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

Capacity Building

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

Opportunities, Issues and Risks

There have been significant changes in government policy and funding across a range of social services. The impact of these changes is yet to be determined but means that community organisations may approach Council for financial assistance. For example the Ministry of Justice, while continuing to fund crime prevention for 2010/11 has yet to indicate the funding parameters. Any changes to current parameters will have an impact on the Kāpiti Safer Community Trust and they may need more money to continue to provide current services.

Current Priorities: 2010/11 Activity Delivery Programme

- manage the three-year contractual arrangements for key social service providers that are in place; a review of these was undertaken prior to the end of the three year funding cycle in June 2010. Most of the contracts have been extended until June 2011. Any changes as a result of the review will be implemented in 2011/12;
- continue to work in partnership with local health providers to improve access to health services – this specifically includes working with Kāpiti Community Health Group, Kāpiti PHO, iwi and the community on the future use of health land at Paraparaumu;
- continue to support the community to address the needs of younger

people, older people, people with disabilities and migrants;

- focus on partnerships between the Ministry of Education, school principals and schools around forward planning;
- focus on planned, issues based, social wellbeing strategies. This involves developing relationships and partnerships with key government and funding agencies including Housing New Zealand Corporation, Ministry of Social Development, District Health Boards, Regional Public Health, Department of Internal Affairs and others. Priority issues that have been identified are housing, employment education and training (particularly for young people), health, and support for volunteers;
- look at mechanisms for future partnerships, leadership and implementation of activities by Māori for Māori;
- continue to build the capacity of local groups and organisations to access resources and meet local needs effectively.

Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2010/11		
(pg 120, Part 1, 2009 LTCCP refers)	<p>Contracts review with:</p> <ul style="list-style-type: none"> • Sport Wellington • Kāpiti Safer Community Trust • Citizens Advise Bureau • Kāpiti Community Centre • Surf Lifesaving Clubs • Kāpiti Community Health Group Trust • Kāpiti Disability Information and Equipment Trust <p>completed by December 2010.</p>	
Key Performance Measure		2010/11 Target
Inclusion & Participation Community Resilience Capacity Building	Provide a clear point of contact for each community group with which the Council has a direct relationship.	100%
Inclusion and Participation	Provide clear points of contact for residents about key issues and clear indication of whom to contact within Council.	100%
Community Resilience	Allocate all grants in accordance with Council procedures and fund criteria.	100%
Community Resilience Partnerships and Resources	Ensure all key community groups that Council works with have an agreed facilitation process and a clear information provision process.	100%
Inclusion and Participation	Provide regular community feedback in public newspapers and other communication avenues.	100%

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

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	1,518	1,518	1,405
Operating Expenditure	1,518	1,518	1,405
Revenue			
External Income	376	371	231
Operating Revenue	376	371	231
NET OPERATING COSTS	1,142	1,147	1,174
NET COST OF ACTIVITY	1,142	1,147	1,174
Funding Sources			
Rates	1,142	1,147	1,174
TOTAL SOURCES OF FUNDS	1,142	1,147	1,174

Additional Financial Information

The Community Capacity Development project has not been funded by the Department of Internal Affairs and has therefore been removed from the 2010/11 budgets.

Wastewater Management

Whakahaere Wai Para



Summary of Activity Area

This activity area includes the following services and programmes:

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

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

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

Contribution to Community Outcomes

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

Levels of Service

The main service levels are related to:

Reliability, capacity and responsiveness

- response and clean-up times on receipt of a complaint about problems or overflows;

Environmental quality

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

Current Priorities: 2010/11 Activity Delivery Programme

The priorities for 2010/11 will be to:

- continue to monitor inflow and infiltration of stormwater into the wastewater system.
- identifying asset renewals;
- continue involvement in urban development programmes to achieve better integration of wastewater management with other Council initiatives;
- actively progressing to reduce water consumption to the targets set out in the Sustainable Water Use Strategy or less as a contribution to the reduction of wastewater volumes;
- major projects relate to pump station augmentation/upgrade or major rising main capacity upgrade. Work is continuing to identify the optimal method to be used to address each proposed upgrade.

Annual Performance Measures and Targets

Key Performance Measure		2010/11 Target
Reliability, capacity and responsiveness: Provision of a response and / or repair timeframe.	85% of all blockages, breaks and overflows are responded to within one hour.	85%
	85% of all repairs (whether temporary or permanent) are effected within four hours.	85%
Reliability, capacity and responsiveness: Mechanical faults.	No more than three overflows during the year caused by pumping station faults.	100%
Environmental quality: Compliance with resource consent conditions.	Full compliance with resource consent conditions for treated effluent quality.	100%
Environmental quality: Mechanical faults.	No more than 15 dry weather overflows from the reticulation that reach a watercourse in any year.	100%

Forecast Statement of Financial Performance and Capital Expenditure - Wastewater Management

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	4,278	4,365	4,424
Interest	1,292	1,295	1,025
Depreciation	1,808	1,876	1,970
Operating Expenditure	7,378	7,536	7,419
Revenue			
External Income	19	10	10
Development Contributions	77	154	154
Operating Revenue	96	164	164
NET OPERATING COSTS	7,282	7,372	7,255
Capital Items			
Loan Repayments	1,314	1,328	1,313
Capital Expenditure			
New Assets	1,467	1,535	1,707
Asset Renewal	951	1,029	1,159
Total Capital Expenditure	2,418	2,564	2,866
Total Capital Items	3,732	3,892	4,179
Appropriations			
Development Contributions	77	154	154
NET COST OF ACTIVITY	11,091	11,418	11,588
Funding Sources			
Utilisation of Balances	647	7	271
Depreciation Reserve	2,737	2,836	1,870
Development Contributions	24	382	1,082
Loans	324	676	999
Total Funding before Rates	3,732	3,901	4,222
Rates	7,359	7,517	7,366
TOTAL SOURCES OF FUNDS	11,091	11,418	11,588

Additional Financial Information

Operating Expenditure

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

Capital Expenditure

Significant projects include the Balance Tanks at Waikanae \$0.8million, Ōtaki Treatment Plant \$0.44million, Ōtaki Sludge Treatment \$0.48million and Waikanae Wastewater Pipe renewal \$0.18million. \$0.3million is also available for completion of the new wood burner.

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

Wastewater Management – Additional Financial Information

Operating Costs - by Area

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Paraparaumu/Raumati	2,529	2,570	2,598
Waikanae	1,100	1,138	1,159
Ōtaki	649	657	667
Total	4,278	4,365	4,424

Capital Costs - by Area

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Paraparaumu/Raumati	1,502	475	671
Waikanae	703	923	1,029
Ōtaki	213	1,166	1,166
Total	2,418	2,564	2,866

Summary of Activity Area

This activity includes:

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

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

The Council strongly supports water conservation and eradication of excessive use. Council has endorsed a peak target of 400 litres per person per day. Water use is currently reducing but there is still a need to do a lot more. Although Council provided money for water storage in the 2009 LTCCP, the scale of the storage requirement is dependent on the community achieving the water use peak target.

Contribution to Community Outcomes

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

Levels of Service

Water supply (capacity and reliability)

The Council operates all water supply systems. It has set as a goal a supply planning standard of peak demand at 400 litres per person per day (lppd), (250 lppd essential use and 150 lppd non-essential). The essential water use standard is generous but is intended to recognise local cultural values, such as a love of gardening.

Drinking water standards (quality)

New Drinking Water Standards regulations have been introduced with a requirement on all reticulated systems to comply within a defined timeline. All water supply zones must have an approved Public Health Risk Management Plan by 2011.

Responsiveness

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

Opportunities, Issues and Risks

Building a Supply Capacity

The 2009 LTCCP includes provision for additional water supply capacity for Waikanae, Paraparaumu and Raumati, with construction commencing at Year 4 (2012/13) and completed in the following year. Provision for investigations is included in earlier years. The Council resolved to include the higher end cost options at this stage until the final option or options has been arrived at.

At the time of adopting this plan the nature of the increased capacity has not yet been decided. A review of options was tabled with Council on 17 December 2009 and on 11 March 2010. There will be further extensive assessment of options undertaken, with full consideration of all environmental, social and financial issues associated with any proposed solution. An external technical advisory group has been established to

ensure a thorough assessment of options is undertaken with extensive consultation forming an integral part of the process. This volunteer group consists of local residents, all experts in their fields.

In late 2009 and during 2010, public meetings were held to find out the community's views on what criteria should be considered when looking at options for the water supply capacity solution. Feedback from these meetings has helped Council reduce the number of possible water supply options. Further public consultation will take place once a preferred solution has been confirmed by Council.

The final decision on a preferred option will be made in August 2010. Design and consent issues will be addressed during 2010/11.

Water Conservation Initiatives

The Council has reaffirmed a standard of bringing peak water demand per capita down to 400 litres per person per day (lppd) at all times as follows: 250 lppd for essential use and 150 lppd for non-essential use. The standard will also be used to design the increased water supply capacity for Waikanae, Paraparaumu and Raumati.

The Council has identified seven water conservation action areas. Of these, the following have immediate implications for the 2010/11 Annual Plan.

- Data collection – there is a major need to improve data on water use and water loss from the network so that community water conservation projects and the water loss reduction strategy can be better targeted. The Council has included provision in the 2010/11 Annual Plan for funding of zone and rider main meters to provide better information. This is a capital cost and has a small impact on overall Annual Plan costs.
- Regulation – during 2009/10 the Council undertook a review of its Water Bylaw which provides the basic regulatory tools for managing the network. It confirmed the existing provisions for such things as water restrictions, installing meters on extraordinary supplies (only billed if total use is over 350m³ per year) and requiring people to fix water leaks on their land. The Council has included \$65,000 per annum for three years to ensure all extraordinary water use is recorded and charged for where appropriate.
- Water loss reduction programme – this is an ongoing programme to reduce water loss from the network by about 5-8%. This is funded by existing budgets but does mean that there will be less funding available from this operating budget for education.

- Communication and Education – the Council has approved additional funding of \$15,000 to ensure communication on water conservation needs and to better fund the summer water consumption management programme. It has also included \$13,000 new expenditure to begin the targeted education programme, starting with schools and new arrivals to the District.

In addition Council has approved two new initiatives commencing in 2010/11. These are:

- Financial incentives to encourage water conservation:
 - introduction of a rolling fund which provides for interest free loans to be paid back over ten years. The loans could be used to purchase and install Council approved water saving systems for outdoor use, including roof water tanks and greywater systems;
 - grants will be available to water users who provide evidence of their use of specific Council approved water conservation solutions (a detailed policy is being developed) that reduce the use of Council's potable water supply.
- Innovation Grants Fund:
 - a grants fund for the development of new water saving technologies for homes from the 2011/12 year.

These new funding opportunities are detailed in a parallel document titled "2010 Amendment to the 2009 Long Term Council Community Plan".

Water Fluoridation

Currently the Council does not add fluoride to the Ōtaki and Paekākāriki Water Supplies but does add fluoride to treated water for the Waikanae, Paraparaumu and Raumati Water Supply. The draft of this Annual Plan proposed to consider ending the addition of fluoride to treated water for the Waikanae, Paraparaumu and Raumati Water Supply from 1 July 2010. Following consultation the Council has resolved that the matter be referred to the Health Select Committee with the request that they enquire into the positive or negative effects of putting fluoride into the public water supply. The Council has also requested the National Ethics Committee investigate whether fluoride is a medicine under the Health Act 1956 and that the adding of fluoride to the public water supply is an ethical act.

Current Priorities: 2010/11 Activity Delivery Programmes

- The Council focus on building water supply capacity and water conservation incentives and funding will continue through 2010/11.
- Council is currently developing a Water Conservation Plan that will focus on the following areas:
 - Data collection: improvement to base data to improve network management and water conservation;
 - Water Loss Strategy: improve how Council manages unauthorised connections and extraction, public and private leakage, commercial usage in each water supply network;
 - Regulation Bylaw Review: implement a firm but fair water supply bylaw that reflects the precious nature of water;
 - Financial incentives: investigate offering financial incentives to assist residents reduce water use;
 - Education: develop a strong water conservation programme with local schools;
 - Council Leadership: Council shows leadership using water efficiently in its buildings, parks and facilities, and by offering expert advice (Green Gardener, Green Plumber, Eco Design Advisor) on water use outdoors and in the home;
 - Technological innovation and research: work with local businesses to develop innovative and affordable water efficient products for local residents. Investigate best practice models and improve understanding on how and where water savings can be made.

Solutions will be developed within the water supply operating budgets included in this Annual Plan and the 2009 LTCCP.

- The Council will continue to promote initiatives such as the Water Conservation Coordinator, Green Plumber, Green Gardener and the Kāpiti Coast Sustainable Home and Garden Show. This focus is supported in the District Plan by Plan Change 75 which requires rainwater tanks and greywater reuse (where appropriate) on new properties.

- Greater Ōtaki project – water supply
- Ōtaki – the town has adequate capacity in its reticulation system but is reliant on bores with no built-in storage capacity. This means that there are risks that bore pumping cannot keep up with demand and the community has a greater risk of loss of supply during a disaster. Improvements to the UV treatment process are programmed. There is provision in the budget for further upgrades to the supply bores and for the construction of a new supply reservoir programmed for construction in 2012/14.

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

- Hautere Plain – this area is on a rural supply system which is at capacity. Any new development in the area must use on-site systems. The review of this system and the future approach to the area is being carried out as part of the Greater Ōtaki Project and District Plan Review.
- Te Horo Beach – residents at this stage wish to continue with onsite systems. The Council supports this approach but will continue to work with the community to monitor effects.
- Water loss reduction – this project is a high water management priority for 2010/11. It is targeted at firstly identifying how much water is lost from the water reticulation system and then looking at ways to reduce the level of loss over three years.
- Asset management planning - improvements in the asset management planning process will continue.

Annual Performance Measures and Targets

Key Actions / Outputs where relevant to 2010/11		
(pg 113, Part 1, 2009 LTCCP refers)	Ōtaki/Hautere water supply systems review 2010/12;	
	Construction of Ōtaki reservoir 2012/14;	
	Completion of Waikanae, Paraparaumu, Raumati water supply options by end of 2014/15.	

Key Performance Measure		2010/11 Target											
Water Supply Capacity and Reliability	Water supply is tested daily in accordance with the Ministry of Health Drinking Water Standards for New Zealand 2005.	100%											
	Operate each water supply zone in accordance with the NZ Drinking Water Standards 2005.	100%											
	All water supply zones have an approved Public Health Risk Management Plan by 2011 in accordance with the following timetable: <table><tr><td>Scheme</td><td>Compliance Required by:</td></tr><tr><td>Paekākāriki</td><td>1 July 2011</td></tr><tr><td>Paraparaumu/Waikanae/Raumati</td><td>1 July 2009</td></tr><tr><td>Ōtaki</td><td>1 July 2010</td></tr><tr><td>Hautere/Te Horo</td><td>1 July 2011</td></tr></table>	Scheme	Compliance Required by:	Paekākāriki	1 July 2011	Paraparaumu/Waikanae/Raumati	1 July 2009	Ōtaki	1 July 2010	Hautere/Te Horo	1 July 2011	100%	
	Scheme	Compliance Required by:											
	Paekākāriki	1 July 2011											
	Paraparaumu/Waikanae/Raumati	1 July 2009											
	Ōtaki	1 July 2010											
	Hautere/Te Horo	1 July 2011											
	All planned interruptions have 24 hours notice.	100%											
All planned interruptions have a maximum duration of 8 hours.	95%												
All unplanned interruptions have a maximum duration of 4 hours.	95%												
All normal operating water pressure at reticulation extremities meets the following standards except where the reservoir does not allow: <table><tr><td>Target Pressure at Point of Supply in Meters Head (Static)</td><td>On Demand Supply (urban)</td><td>Restricted Flow Supply (rural)</td></tr><tr><td>Normal Minimum (95 – 99% of time)</td><td>25</td><td>25</td></tr><tr><td>Maximum</td><td>120</td><td>-</td></tr><tr><td>Minimum Running Pressure</td><td>15</td><td>-</td></tr></table>	Target Pressure at Point of Supply in Meters Head (Static)	On Demand Supply (urban)	Restricted Flow Supply (rural)	Normal Minimum (95 – 99% of time)	25	25	Maximum	120	-	Minimum Running Pressure	15	-	
Target Pressure at Point of Supply in Meters Head (Static)	On Demand Supply (urban)	Restricted Flow Supply (rural)											
Normal Minimum (95 – 99% of time)	25	25											
Maximum	120	-											
Minimum Running Pressure	15	-											
Responsiveness	Information is available to residents, businesses, schools and community groups on issues such as supply sources, demand management and for education about conservation.	100%											

Forecast Statement of Financial Performance and Capital Expenditure - Water Management

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Expenditure			
Operating Costs	3,355	3,490	3,667
Interest	1,614	1,660	1,377
Depreciation	1,901	1,965	1,741
Operating Expenditure	6,870	7,115	6,785
Revenue			
External Income	310	317	317
Development Contributions	77	154	154
Operating Revenue	387	471	471
NET OPERATING COSTS	6,483	6,644	6,314
Capital Items			
Loan Repayments	1,197	1,353	1,406
Capital Expenditure			
New Assets	1,063	1,266	2,469
Asset Renewal	1,034	1,025	1,604
Total Capital Expenditure	2,097	2,291	4,073
Total Capital Items	3,294	3,644	5,479
Appropriations			
Development Contributions	77	154	154
Water Conservation Loans	-	-	210
NET COST OF ACTIVITY	9,854	10,442	12,157
Funding Sources			
Utilisation of Balances	20	20	383
Depreciation Reserve	2,343	2,411	2,057
Development Contributions	51	100	140
Loans	885	1,117	2,943
Loans Carried Over	-	-	508
Total Funding before Rates	3,299	3,648	6,031
Rates	6,555	6,794	6,126
TOTAL SOURCES OF FUNDS	9,854	10,442	12,157

Operating Expenditure

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

Provision has been made for \$0.015million for the loan interest costs relating to interest free loans provision of \$0.210million in the 2010/11 year available for Council approved water conservation solutions.

Capital Expenditure

Increased expenditure approved on the Water Supply Option project (\$1.28million). This moved funds within the project but did not increase the overall capital expenditure of \$23million (\$24.8million CPI adjusted).

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

Water Operating Costs by Community

\$000's	Annual Plan 2009/10	Community Plan 2010/11	Annual Plan 2010/11
Paraparaumu/Waikanae	2,427	2,520	2,670
Paekākāriki	173	184	187
Ōtaki	632	661	683
Hautere	123	125	127
Total	3,355	3,490	3,667



**This document can be viewed on the Council's website at: <http://www.kapiticoast.govt.nz/planning>
Additional copies are also available from the Kāpiti Coast District Council on request.**

The Annual Plan consists of this Part One document and a Part Two document which incorporates detailed fiscal information, revenue and financing policies and other statutory information.

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