

Draft long term plan 2018-38
Consultation - supporting information

Draft activity chapters



Infrastructure – Access and Transport

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

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

The majority of the Council's roading budgets are co-funded by the New Zealand Transport Agency (NZTA). In 2018/19 we will receive 50% funding from NZTA for eligible roading projects which will increase to 51% (maximum funding level) for the following two years; the remainder is funded by council. We make business cases to the NZTA to obtain funding for projects based on the priorities established in our 30 year programme.

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

Our community and regional considerations

Planning for the provision of our transport network will continue to take into account the diverse needs of all our community and more specifically of our vulnerable road users. We engage with tāngata whenua and community stakeholder groups such as the Accessibility Advisory Group on a regular basis and when planning new roading projects.

The Council shares knowledge and actively engages in the regional transport forum to develop the Regional Land Transport Plan. Our programme of works needs to be incorporated in this plan to obtain funding from NZTA. This plan, the Wellington Regional Strategy and shared services initiatives are central to leveraging resources for the district. Advocating for better public transport, which are delivered by Greater Wellington Regional Council, and more local services is a core consideration for council in these discussions.

Environmental and social considerations

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

More frequent and severe weather events are damaging local road infrastructure and our coastal roads are vulnerable to sea level rise. Our overall approach in response to these effects is to plan for a more resilient network that prevents damage and can adapt to the effects of these events. We also aim to mitigate the causes of climate change by promoting

active modes and public transport and decreasing the carbon footprint left by roading services.

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

LED streetlight upgrade 2017-2020

The Council has taken up NZTA's offer of a higher funding rate (85%) during the 2015–18 period and started the LED conversion programme in the 2017/18 year. The programme will continue during 2018/19 and will be finished in the 2019/20 year with all streetlights in the district having been converted to LED lights.

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

Increased traffic volumes and speeds of vehicles contribute to crashes and noise impacts on properties, particularly on arterial roads. Noise impacts are minimised through the use of asphalt surfaces where traffic flows warrant specific surface treatments and budgets are available. A district-wide multi-year speed limit review process has been started with the first phase completed in the 2017/18 year. The second and final phase is anticipated to be completed by 2020 with regular monitoring after that

To minimise the environmental impact of road water run-off contaminants we undertake regular road sweeping and sump clearance.

Roading improvement projects

East-West Connectors Programme:

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

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

East-West connectors medium term projects

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

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

Waikanae Emergency Rail Access

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

Mazengarb/Ratanui roundabout

Growing traffic volumes in the district have seen an increase in peak period congestion at the Mazengarb Road/Ratanui Road intersection. The construction of a roundabout to improve the safety of this intersection has been planned for the 2020/21 year.

The local road network is growing

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

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

Drainage renewals budgets are gradually increased as a result of improved data capture and the growing network of which drainage forms a critical part. Improved drainage asset management contributes to safer roads and prevents pavement failures. The increases will largely be offset by NZTA funding where historically this budget was non-subsidised. A funding decision from NZTA won't be made until after the long term plan consultation process is complete.

District footpath renewal

Over the past 10 years the budgets for footpaths have remained static or have decreased, whereas the total length of footpath network has increased each year. The current length of Council's footpath network is 390km. Within the current budgets around 18km of footpath is renewed annually. Spending on footpaths is not currently subsidised by NZTA.

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

We will gradually increase the footpath budget to improve the delivery on current levels of service measured by resident satisfaction and footpath condition ratings. We have applied to NZTA for funding of footpath budgets and have written to the Minister for Transport to ask for support to change the current policy with regard to funding of footpath budgets.

Emergency works

As the frequency and intensity of weather events have been increasing, so have the impacts on our local roading network. Slips and washouts impact accessibility and availability, in particular in relation to Kāpiti's most vulnerable hill roads. Although we can apply to NZTA for funding of large scale emergency works we still have to fund our share from available budgets. This can lead to reprioritisation of roading and other infrastructure budgets.

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

Cycle lanes and shared paths

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

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

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

Roads of national significance (RoNS) expressway projects

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

have significantly changed, and will continue to change, traffic patterns in the district. The roading programme includes planning for this.

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

Revocation of State Highway 1

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

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

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

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

The changes will deliver a viable and attractive road that is suitable for all transport modes by improving walking and cycling options and improving connections to and from rail and bus hubs. The plan aims to improve safety for all users and to contribute positively to the development of the town centres.

NZTA have estimated the construction cost is in the order of \$22 million with their share being around \$19 million and the council share estimated to be around \$3 million over the construction period.

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

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

What SH1 revocation gives us

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

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

Safety matters

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

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

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

These crash rates are of concern and we plan to undertake a number of activities which we hope can reduce these statistics, such as providing shared paths and increased investment in footpaths but also delivering community education and road safety strategies.

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

Our three-year focus

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

How we will fund our access and transport

	NZTA	Targeted rate
2018/19	50%	50%
2019/20	51%	49%
2020/21	51%	49%

How we will measure our performance

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

How much our access and transport will cost us

Access and transport																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	4,914	5,403	5,612	5,768	5,911	6,048	6,244	6,364	6,609	6,834	7,026	7,232	7,476	7,686	7,846	8,121	8,405	8,639	8,908	9,196	9,436
Depreciation and amortisation	5,770	5,799	6,242	4,401	5,546	5,741	6,208	6,990	7,548	7,868	8,550	8,786	9,505	9,774	10,580	10,826	11,536	11,786	12,593	12,774	13,651
Finance expense	1,648	2,200	2,289	2,381	2,422	2,362	2,322	2,273	2,201	2,179	2,124	2,012	1,898	1,754	1,572	1,366	1,246	1,120	880	623	344
Operating expenditure	12,332	13,402	14,143	12,550	13,879	14,151	14,774	15,627	16,358	16,881	17,700	18,030	18,879	19,214	19,998	20,313	21,187	21,545	22,381	22,593	23,431
Revenue																					
Fees and charges	128	70	71	73	74	69	71	72	74	76	78	80	83	85	87	89	92	94	97	99	102
Grants and subsidies	5,334	4,272	4,207	4,792	3,988	3,997	5,889	4,651	6,060	6,965	5,137	4,966	5,122	5,283	5,449	6,173	7,931	6,995	6,186	6,533	6,545
Development and financial contributions revenue	201	201	205	210	214	219	224	230	236	242	248	255	262	269	276	284	291	299	307	315	324
Other operating revenue	266	272	278	284	290	297	304	312	320	329	338	348	357	367	378	388	399	410	422	433	446
Operating revenue	5,929	4,815	4,761	5,359	4,566	4,582	6,488	5,265	6,690	7,612	5,801	5,649	5,824	6,004	6,190	6,934	8,713	7,798	7,012	7,380	7,417
NET OPERATING COSTS	6,403	8,587	9,382	7,191	9,313	9,569	8,286	10,362	9,668	9,269	11,899	12,381	13,055	13,210	13,808	13,379	12,474	13,747	15,369	15,213	16,014
Capital items																					
Asset renewal	2,446	2,674	3,233	3,461	3,694	3,994	4,366	4,639	4,797	5,290	5,113	5,305	5,487	5,674	5,866	6,242	10,458	6,530	6,747	7,274	7,145
New assets/upgrades	5,796	5,173	3,867	4,350	1,318	1,045	4,388	1,626	4,309	6,019	2,529	2,569	2,804	2,139	2,039	2,337	2,856	3,466	2,362	2,259	2,309
Total capital items	8,242	7,847	7,100	7,811	5,012	5,039	8,754	6,265	9,106	11,309	7,642	7,874	8,291	7,813	7,905	8,579	13,314	9,996	9,109	9,533	9,454
NET COST OF ACTIVITY	14,645	16,434	16,482	15,002	14,325	14,608	17,040	16,627	18,774	20,578	19,541	20,255	21,346	21,023	21,713	21,958	25,788	23,743	24,478	24,746	25,468
Rates	6,594	8,093	9,029	7,870	9,629	10,299	10,726	11,397	12,000	12,226	13,082	13,254	13,956	14,138	14,760	14,826	13,483	15,782	16,441	16,315	17,152
Borrowings	3,060	3,673	2,777	2,782	667	534	2,172	820	2,211	3,305	1,596	1,951	2,166	1,481	1,361	1,174	2,136	1,729	1,597	1,471	1,496
Depreciation reserve	2,445	2,672	3,233	3,461	3,694	3,994	4,366	4,640	4,799	5,289	5,111	5,305	5,486	5,673	5,868	6,242	10,460	6,531	6,747	7,275	7,144
Reserves & special funds	(201)	(201)	(205)	(210)	(214)	(219)	(224)	(230)	(236)	(242)	(248)	(255)	(262)	(269)	(276)	(284)	(291)	(299)	(307)	(315)	(324)
Unfunded depreciation	2,747	2,197	1,648	1,099	549	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	14,645	16,434	16,482	15,002	14,325	14,608	17,040	16,627	18,774	20,578	19,541	20,255	21,346	21,023	21,713	21,958	25,788	23,743	24,478	24,746	25,468

How much we are spending on capital works

Access and transport																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Asset renewal																					
Major drainage control	143	51	52	54	56	57	59	63	65	68	71	73	76	79	82	85	88	92	95	99	103
NZTA unsealed road metalling	27	27	28	29	31	31	32	34	35	36	37	38	39	40	41	42	43	45	46	47	48
NZTA sealed road resurfacing	1,020	1,144	1,268	1,392	1,516	1,641	1,765	1,874	1,944	2,019	2,096	2,176	2,260	2,346	2,436	2,529	2,626	2,726	2,831	2,939	3,052
NZTA drainage renewals	50	173	296	419	542	665	789	820	865	926	990	1,057	1,100	1,144	1,190	1,238	1,288	1,337	1,388	1,441	1,497
NZTA pavement rehabilitation	93	96	99	102	105	109	113	120	124	129	134	139	144	150	155	161	167	174	181	187	195
NZTA environmental renewals	20	21	22	24	24	25	26	27	29	30	31	27	28	30	32	34	35	37	40	42	44
NZTA traffic services renewals	371	411	422	281	290	300	314	322	322	322	322	322	322	322	322	322	322	322	322	322	322
Traffic modelling	37	38	39	40	41	42	43	45	46	47	49	50	51	53	54	56	57	59	61	62	64
Studies	12	12	12	12	13	13	13	14	14	15	15	15	16	16	17	17	18	18	19	19	20
NZTA major bridge repairs	222	128	326	333	204	140	143	218	218	529	164	168	173	178	183	362	4,377	240	240	546	183
Footpath renewal	224	313	401	490	578	667	755	778	801	825	850	875	902	929	956	985	1,015	1,045	1,076	1,109	1,142
Car park reseals	35	37	38	40	41	42	43	45	47	48	49	51	52	54	55	57	58	60	62	63	65
NZTA street light asset renewal	192	223	230	245	253	262	271	279	287	296	305	314	324	333	343	354	364	375	386	398	410
Total asset renewal	2,446	2,674	3,233	3,461	3,694	3,994	4,366	4,639	4,797	5,290	5,113	5,305	5,487	5,674	5,866	6,242	10,458	6,530	6,747	7,274	7,145
New assets and upgrades																					
CWB	321	156	160	143	278	285	292	314	322	331	340	350	359	369	380	390	401	413	424	436	448
CWB pathway sealing	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stride and ride general funds	-	197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major community connector studies	109	-	-	97	-	-	-	-	150	-	-	-	-	150	-	-	-	-	150	-	-
CWB new path development	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road reconstruction	-	-	-	-	-	-	-	-	-	650	650	-	-	300	300	-	-	-	650	650	650
NZTA stormwater quality improvement	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New bench seating - districtwide	14	14	15	15	15	16	16	16	17	17	18	18	19	19	20	20	21	22	22	23	23
NZTA minor safety improvements	357	364	381	1,012	390	399	409	419	430	441	453	466	479	493	506	521	535	550	566	581	598
NZTA LED streetlight deployment	1,021	844	657	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NZTA travel plan implementation	77	79	80	82	84	86	88	93	95	98	101	103	106	109	112	115	119	122	125	129	133
SH1 Revocation	-	1,779	1,690	1,136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Street lighting upgrade	24	25	25	27	26	27	28	29	30	31	31	32	33	34	35	36	37	38	39	40	41

Access and transport (continued)

	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Kapiti Road - K9	1,289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Raumati Road corridor	384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major community connector upgrades	-	-	-	-	-	-	-	-	-	-	-	1,304	1,500	345	354	-	1,385	-	-	-	-
Waitohu Valley Road upgrade	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NZTA east-west connectors	370	-	649	1,620	300	-	3,315	500	3,000	4,176	650	-	-	-	-	910	-	1,950	-	-	-
Waikanae emergency rail access	-	355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NZTA Road improvements (retaining walls)	-	204	210	218	225	232	240	255	265	275	286	296	308	320	332	345	358	371	386	400	416
Raumati Road (UCF7)	430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Poplar Ave retaining (UCF8)	450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kapiti Road - maclean park	198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hemeara to waimea stream	-	198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Park ave cycle markings	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ngarara Road - Ngaio/Russel reserve	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Connection Park Ave/ Expressway	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ngaio Road to town centre	-	148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Town centre to Te Moana Road	-	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae River to town centre	-	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peka Peka Road	-	395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ruapehu street cycle upgrade	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWB website	-	99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	5,796	5,173	3,867	4,350	1,318	1,045	4,388	1,626	4,309	6,019	2,529	2,569	2,804	2,139	2,039	2,337	2,856	3,466	2,362	2,259	2,309
TOTAL CAPITAL WORKS	8,242	7,847	7,100	7,811	5,012	5,039	8,754	6,265	9,106	11,309	7,642	7,874	8,291	7,813	7,905	8,579	13,314	9,996	9,109	9,533	9,454
External Funding	3,832	2,611	2,462	(3,009)	2,164	2,129	3,976	2,691	4,048	4,899	3,013	2,783	2,877	2,975	3,077	3,735	5,425	4,418	3,537	3,810	3,746

Infrastructure – Coastal Management

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

The Council's priority in this area is to assist in achieving the sustainable management of the coastal environment and protect publicly owned roads and public health infrastructure assets by maintaining council-owned seawalls as long as is practical and through facilitating beach protection projects.

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

Coastal restoration

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

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

Coastal maintenance

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

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

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

Wharemauku block wall project

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

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

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

As a result of these issues the strengthening work that was scheduled for 2017/18 is now planned to be undertaken in 2018/19. Council has allocated additional budget to cover the costs of resolving the old coach route issues.

Work on a long-term solution for Wharemauku and the modifications to the existing rock revetment are now programmed for 2025/27 with a budget of \$2.8 million.

Paekākāriki seawall

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

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

Because the wall is of particular interest to the Paekākāriki community, we have been talking with them during the concept design development stage and several options have been discussed. Council decided to proceed with a concrete, timber and rock design recommended by our engineers and preferred by the community design group.

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

During the detailed investigation phase it was revealed that the consented option can only be built within the allocated budget by using PVC sheet piles for the wall foundation. However, a final peer review of the PVC sheet-piling option concluded that there were potential risks with this option. The cost estimates for the remaining viable options that are compatible with the community's preferred design significantly exceed the allocated budget of \$10.9 million.

These issues, together with the current focus on reducing capital expenditure over the first seven years of the 2018-38 Long term plan, have led to a re-assessment of the timing of the seawall project.

The Paekākāriki seawall is now planned to be built over 2021–23 and has an allocated budget of \$17.7 million for the original design. There is a risk that changing the seawall design (from a concrete wall to a rock wall) would cause significant consenting challenges and strong opposition from the local community even though a rock wall can be built for an estimated cost of \$12.5 million. If the rock wall option were to be chosen there would be an additional cost of around \$400,000 for achieving resource consent.

Raumati community seawall

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

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

The estimated replacement cost of this seawall is \$18 million. This cost includes community engagement, consenting, designs, construction and project management. Replacement arrangements have yet to be determined.

Council has decided to continue with the maintenance of the wall, but any tasks associated with capital works will be deferred to 2024 and beyond to allow the Council to decide on our strategy and approach on coastal matters in the district.

Other asset renewals

The Council engaged a consultant to carry out condition assessments of all coastal structures located on public land from Ōtaki to Paekākāriki and prepare a renewal

programme based on the condition and the risk of failure. The coastal structures assessed included beach outlets and seawalls in other locations not covered under any of the major projects.

A replacement cost of \$9.5 million has been estimated for these assets and it is planned to spend \$2.6 million during the first six years of the 2018–38 Long term plan and \$6.9 million from 2024/25 onwards.

Our three-year focus

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

How we will fund our coastal services

Targeted rate	100%
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How we will measure our performance

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

How much our coastal management will cost us

Coastal management																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	356	523	549	527	576	590	604	654	672	689	747	760	781	843	862	888	959	984	1,010	1,088	1,117
Depreciation and amortisation	361	479	512	579	589	776	1,052	1,122	1,182	970	1,046	1,162	1,217	1,339	1,394	1,560	1,575	1,669	1,632	1,853	1,873
Finance expense	323	223	241	239	365	773	1,041	1,057	1,086	1,149	1,220	1,235	1,225	1,207	1,223	1,227	1,184	1,136	1,169	1,223	1,210
Operating expenditure	1,040	1,225	1,302	1,345	1,530	2,139	2,697	2,833	2,940	2,808	3,013	3,157	3,223	3,389	3,479	3,675	3,718	3,789	3,811	4,164	4,200
Revenue																					
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET OPERATING COSTS	1,040	1,225	1,302	1,345	1,530	2,139	2,697	2,833	2,940	2,808	3,013	3,157	3,223	3,389	3,479	3,675	3,718	3,789	3,811	4,164	4,200
Capital items																					
Asset renewal	1,058	138	592	101	6,112	12,098	150	1,112	787	755	1,662	668	673	678	382	387	192	198	204	1,441	1,483
New assets/upgrades	531	647	77	54	56	57	654	881	708	2,469	52	350	218	224	2,061	207	471	328	3,900	67	69
Total capital items	1,589	785	669	155	6,168	12,155	804	1,993	1,495	3,224	1,714	1,018	891	902	2,443	594	663	526	4,104	1,508	1,552
NET COST OF ACTIVITY	2,629	2,010	1,971	1,500	7,698	14,294	3,501	4,826	4,435	6,032	4,727	4,175	4,114	4,291	5,922	4,269	4,381	4,315	7,915	5,672	5,752
Rates	870	1,090	1,201	1,277	1,496	2,139	2,697	2,832	2,940	2,808	3,012	3,157	3,224	3,390	3,478	3,675	3,718	3,789	3,811	4,164	4,201
Borrowings	531	647	77	54	56	57	655	881	708	2,469	52	350	218	224	2,062	207	470	328	3,900	67	69
Depreciation reserve	1,059	138	592	102	6,112	12,098	149	1,113	787	755	1,663	668	672	677	382	387	193	198	204	1,441	1,482
Unfunded depreciation	169	135	101	67	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	2,629	2,010	1,971	1,500	7,698	14,294	3,501	4,826	4,435	6,032	4,727	4,175	4,114	4,291	5,922	4,269	4,381	4,315	7,915	5,672	5,752

How much we are spending on capital works

Coastal management																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Coastal signage	12	14	14	14	15	15	16	-	16	17	17	18	18	19	19	20	20	21	22	22	23
Coastal renewals	16	41	493	-	626	550	12	273	500	600	500	500	500	500	200	200	-	-	-	1,232	1,267
Beach accessways upgrade	51	52	54	55	56	82	87	-	95	101	107	110	114	117	120	123	127	130	134	138	142
Coastal planting	29	31	31	32	33	34	35	35	36	37	38	40	41	42	43	44	45	47	48	49	51
Coastal protection Paekākāriki	950	-	-	-	5,382	11,417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Raumati north seawall	-	-	-	-	-	-	-	615	-	-	1,000	-	-	-	-	-	-	-	-	-	-
Marine Parade revetment	-	-	-	-	-	-	-	189	140	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	1,058	138	592	101	6,112	12,098	150	1,112	787	755	1,662	668	673	678	382	387	192	198	204	1,441	1,483
New assets and upgrades																					
Coastal monitoring capex	-	-	-	-	-	-	58	59	-	62	-	-	68	70	-	-	76	78	-	-	-
Coastal projects	-	585	24	-	-	-	538	426	413	-	-	296	95	97	2,003	147	333	187	3,835	-	-
Coastal restoration	31	62	53	54	56	57	58	-	49	51	52	54	55	57	58	60	62	63	65	67	69
Manly Street outlets	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Whareamauku block wall	400	-	-	-	-	-	-	396	246	2,356	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	531	647	77	54	56	57	654	881	708	2,469	52	350	218	224	2,061	207	471	328	3,900	67	69
TOTAL CAPITAL WORKS	1,589	785	669	155	6,168	12,155	804	1,993	1,495	3,224	1,714	1,018	891	902	2,443	594	663	526	4,104	1,508	1,552

Infrastructure – Solid Waste

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

Waste collection

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

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

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

Waste disposal

The district's landfill in Otaihanga has been closed for rubbish since 2007 but remains open as a limited cleanfill facility only. This cleanfill is used in the preparation for the final capping cover at the landfill. We have two rubbish-disposal facilities and three green waste and recycling facilities available to our community that are open seven days a week.

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

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

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

Landfill capping

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

Illegally dumped waste

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

Waste minimisation

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

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

Our three-year focus:

- Continue with the Otaihanga landfill cap construction and wetland upgrades
- Deliver and advocate for waste minimisation through actions such as education in schools and funding of waste minimisation projects (levy grants)
- Implement the regional waste management and minimisation plan

How we will fund our solid waste services

User fees	35%
Targeted rate	65%

How we will measure our performance

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

How much our solid waste services will cost us

Solid waste																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	799	718	762	746	768	790	808	823	839	814	834	845	846	861	872	901	925	936	957	981	1,007
Depreciation and amortisation	438	693	697	732	735	772	774	814	830	135	137	143	142	153	150	157	156	168	150	155	139
Finance expense	97	196	185	162	131	98	63	31	(2)	(23)	(29)	(35)	(40)	(45)	(51)	(58)	(63)	(68)	(73)	(77)	(81)
Operating expenditure	1,334	1,607	1,644	1,640	1,634	1,660	1,645	1,668	1,667	926	942	953	948	969	971	1,000	1,018	1,036	1,034	1,059	1,065
Revenue																					
Fees and charges	489	558	571	584	586	594	608	606	619	635	652	669	687	706	725	745	765	785	807	828	851
Operating revenue	489	558	571	584	586	594	608	606	619	635	652	669	687	706	725	745	765	785	807	828	851
NET OPERATING COSTS	845	1,049	1,073	1,056	1,048	1,066	1,037	1,062	1,048	291	290	284	261	263	246	255	253	251	227	231	214
Capital items																					
Asset renewal	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62
Total capital items	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62
NET COST OF ACTIVITY	1,364	1,635	1,403	1,147	1,086	1,097	1,064	1,220	1,072	309	302	294	322	273	256	267	328	271	303	278	276
Rates	796	1,051	1,072	1,054	1,047	1,065	1,035	1,060	1,045	287	286	280	257	258	241	249	248	245	220	224	206
Depreciation reserve	518	586	330	92	38	31	27	158	24	19	13	10	61	10	10	13	74	20	76	47	62
Movement in other reserves	50	(2)	1	1	1	1	2	2	3	3	3	4	4	5	5	5	6	6	7	7	8
TOTAL SOURCES OF FUNDS	1,364	1,635	1,403	1,147	1,086	1,097	1,064	1,220	1,072	309	302	294	322	273	256	267	328	271	303	278	276

How much we are spending on capital works

Solid waste																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Asset renewal																					
Landfill closure	512	549	317	64	11	11	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-
Otaki resource recovery centre	5	24	7	23	16	9	12	36	12	12	6	3	3	3	3	4	5	12	68	39	54
Otaihanga resource recovery facility	2	13	6	4	11	11	9	122	6	6	6	7	58	7	7	8	70	8	8	8	8
Total asset renewal	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62
New assets and upgrades																					
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62

Infrastructure – Stormwater

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

With more than a quarter of Kāpiti properties designated as being flood-prone (for a 1 in 100 year event), minimising flooding and protecting flood prone properties is a significant challenge.

The impact of climate change on ground water tables, through rising sea levels and increasing storm intensity, is expected to add to that challenge. Currently parks and reserves are used for stormwater secondary overflow and this can cause disruption to these facilities. We make every effort to respond to requests for help during flooding events with provision of sand bags, clearance of blocked sumps and drains, and pumping of low-lying areas.

Prioritising stormwater upgrades

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

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

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

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

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

In 2017/18 the Council was provided with three options for phasing of those 240 identified stormwater upgrade projects, with 25, 30 and 45 year options considered. This is a massive programme of work with a total estimated budget of \$239 million (in today's dollars). In view

of our capital spending targets and borrowing limit the Council decided that 45 years was the most affordable option for implementing this programme.

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

Priority stormwater projects

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

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

Category	Number of projects	Investment (\$million)	Implementation over 45 years
Habitable floor flooding	28	\$56	year 1-31
Commercial Building flooding	5	\$8	year 8-22
Garage flooding	23	\$38	year 17-37
Section flooding	93	\$38	year 38-45
Asset Renewals	34	\$26	year 1-45
Minor capital works	34	\$8	year 1-37
Downstream constraints	22	\$50	year 1-33
Catchment based attenuation	1	\$14	year 26-42
Total	240	\$239	years 1-20 = \$73 million

Stream and open drain maintenance

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

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

We are awaiting final decisions from GWRC on the consent for cleaning Mazengarb stream and tributaries of Wharemauku so that work can proceed. Vegetation removal work is undertaken annually in most of the other drains (where resource consent is not required).

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

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

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

Causes and contributors to flooding in Kāpiti

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

The identified causes were:

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

Thinking of the environment

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

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

Stormwater education

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

Consequently, we are planning to implement a stormwater education programme over coming years for private asset owners to inform them about how their systems link to the public stormwater network, how non-performance of their systems contribute to flooding, inform them of their roles and responsibilities in asset maintenance and provide guidance on how to best maintain different asset types.

Stormwater bylaw

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

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

Working with Greater Wellington Regional Council

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

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

Other responses to causes of flooding

Council commenced a down pipe inspection programme and a smoke testing programme to identify where and how each property is discharging stormwater. The findings from this testing will be used for future modelling work, implementation of the stormwater bylaw and for other future planning works.

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

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

Water quality monitoring

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

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

The whitua process

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

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

Flood hazard modelling

We are planning to review and update our flood hazard modelling which identifies flood hazards and assesses the risk to the community and to properties in both one-in-100 year and one-in-50 year flood events. For properties that are prone to flooding in such events that data is shown on their LIM reports and can affect property sales and insurability.

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

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

Our three-year focus

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

How we will fund our stormwater services

Targeted rate	100%
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How we will measure our performance

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

How much our stormwater services will cost us

Stormwater																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	1,535	1,971	2,227	2,141	2,198	2,235	2,276	2,326	2,468	2,784	2,889	2,882	2,960	3,068	3,135	3,230	3,355	3,441	3,532	3,666	3,762
Depreciation and amortisation	1,250	1,211	1,203	1,308	1,322	1,378	1,383	1,528	1,594	1,695	1,703	1,903	2,010	2,237	2,357	2,568	2,650	2,874	2,885	3,079	3,155
Finance expense	942	837	925	1,063	1,189	1,282	1,437	1,636	1,766	1,817	1,980	2,278	2,596	2,927	3,186	3,384	3,601	3,824	4,051	4,245	4,481
Operating expenditure	3,727	4,019	4,355	4,512	4,709	4,895	5,096	5,490	5,828	6,296	6,572	7,063	7,566	8,232	8,678	9,182	9,606	10,139	10,468	10,990	11,398
Revenue																					
Fees and charges	-	68	69	71	72	74	75	77	79	81	83	86	88	90	93	95	98	101	103	106	109
Development and financial contributions revenue	52	52	53	54	55	57	58	59	61	62	64	66	68	69	71	73	75	77	79	81	84
Operating revenue	52	120	122	125	127	131	133	136	140	143	147	152	156	159	164	168	173	178	182	187	193
NET OPERATING COSTS	3,675	3,899	4,233	4,387	4,582	4,764	4,963	5,354	5,688	6,153	6,425	6,911	7,410	8,073	8,514	9,014	9,433	9,961	10,286	10,803	11,205
Capital items																					
Asset renewal	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
New assets/upgrades	1,452	2,057	3,245	4,703	2,925	3,026	5,933	4,005	3,306	2,214	7,674	8,080	8,677	8,911	6,468	6,772	7,623	6,243	7,646	5,939	7,470
Total capital items	1,452	2,569	3,664	4,704	3,287	3,363	5,991	5,331	3,306	2,214	8,089	8,080	9,186	8,952	6,545	6,772	7,623	7,272	8,046	6,103	10,105
NET COST OF ACTIVITY	5,127	6,468	7,897	9,091	7,869	8,127	10,954	10,685	8,994	8,367	14,514	14,991	16,596	17,025	15,059	15,786	17,056	17,233	18,332	16,906	21,310
Rates	3,727	3,952	4,285	4,441	4,637	4,821	5,021	5,413	5,749	6,216	6,489	6,977	7,477	8,141	8,585	9,087	9,509	10,039	10,365	10,883	11,289
Borrowings	1,452	2,057	3,245	4,703	2,925	3,026	5,933	4,005	3,306	2,214	7,674	8,080	8,677	8,911	6,468	6,772	7,623	6,243	7,646	5,939	7,470
Depreciation reserve	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
Reserves & special funds	(52)	(52)	(53)	(54)	(55)	(57)	(58)	(59)	(61)	(62)	(64)	(66)	(68)	(69)	(71)	(73)	(75)	(77)	(79)	(81)	(84)
TOTAL SOURCES OF FUNDS	5,127	6,469	7,896	9,091	7,869	8,127	10,954	10,685	8,994	8,368	14,514	14,991	16,595	17,024	15,059	15,786	17,057	17,234	18,332	16,905	21,310

How much we are spending on capital works

Stormwater																						
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000	
Asset renewal																						
Stormwater renewals	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635	
Total asset renewal	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635	
New assets and upgrades																						
Category A - Habitable floor flooding upgrade	-	1,719	2,815	3,995	2,150	752	4,570	2,271	2,549	1,608	3,280	4,625	3,538	3,328	-	4,487	1,815	78	1,710	5,403	3,378	
Category B - Commercial building flooding	-	-	-	-	-	-	-	-	437	125	2,678	2,028	2,253	139	-	1,318	-	-	-	164	-	
Category C - Garage flooding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,330	240	-	2,398	
Category E - Downstream constraint upgrades	-	107	311	708	659	2,227	1,286	1,106	-	-	1,422	1,411	2,746	4,521	6,325	906	5,718	4,298	5,696	-	1,689	
Category F - Catchment-based attenuation upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Category G - Section flooding upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Major stormwater projects	611	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Minor stormwater projects	821	219	102	-	116	47	57	628	309	482	270	-	135	918	143	22	91	538	-	326	-	
Matatua Road house upgrade	-	13	16	-	-	-	20	-	11	-	24	16	4	4	-	39	-	-	-	45	5	
Pump station renewals	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	1,452	2,058	3,244	4,703	2,925	3,026	5,933	4,005	3,306	2,215	7,674	8,080	8,676	8,910	6,468	6,772	7,624	6,244	7,646	5,938	7,470	
TOTAL CAPITAL WORKS	1,452	2,570	3,663	4,704	3,287	3,363	5,991	5,331	3,306	2,215	8,089	8,080	9,185	8,951	6,545	6,772	7,624	7,273	8,046	6,102	10,105	

Infrastructure – Wastewater

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

Protecting public health and the environment

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

Consenting of the Paraparaumu wastewater treatment plant

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

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

Ōtaki treatment plant land disposal treatment area optimisation

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

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

Management of our districts water catchments

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

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

Biosolids strategy – agreeing a sustainable long term solution

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

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

Managing our trade waste

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

An effective and efficient wastewater service now and for the future

Paraparaumu wastewater treatment plant renewals and capacity upgrades

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

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

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

Balancing investment, risk and resilience.

Continuing to build our understanding of the condition and performance of our assets

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

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

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

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

Ōtaki wastewater treatment plant condition and capacity study

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

Wastewater pumping station ongoing condition assessment

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

Planning for the future of our wastewater collection network

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

This study found that these networks had sufficient capacity for future growth once the Waikanae duplicate rising main was commissioned. A limited number of isolated overflow risks during wet weather events were identified and these are projected to increase

marginally by 2046. Provision has been made in the first three years of this long term plan to examine these isolated risks in greater detail and identify potential solutions for future consideration.

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

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

Managing our investment in renewals

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

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

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

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

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

Our three year focus

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

How we will fund our wastewater services

Targeted rate	100%
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How we will measure our performance

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

How much our wastewater services will cost us

Wastewater																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	4,449	4,266	4,510	4,587	4,797	4,815	5,055	5,022	5,362	5,409	5,619	5,646	5,979	5,893	6,185	6,193	6,507	6,509	6,839	6,844	7,215
Depreciation and amortisation	2,981	3,287	3,332	3,504	3,549	3,826	3,872	4,071	4,229	4,472	4,509	4,795	4,843	5,144	5,187	5,531	5,554	5,906	4,516	4,370	4,469
Finance expense	861	367	350	357	346	281	149	84	21	(112)	(250)	(403)	(581)	(758)	(922)	(1,117)	(1,313)	(1,497)	(1,672)	(1,705)	(1,688)
Operating expenditure	8,291	7,920	8,192	8,448	8,692	8,922	9,076	9,177	9,612	9,769	9,878	10,038	10,241	10,279	10,450	10,607	10,748	10,918	9,683	9,509	9,996
Revenue																					
Development and financial contributions revenue	150	150	153	156	160	163	167	171	176	180	185	190	195	200	206	211	217	223	229	235	241
Operating revenue	150	150	153	156	160	163	167	171	176	180	185	190	195	200	206	211	217	223	229	235	241
NET OPERATING COSTS	8,141	7,770	8,039	8,292	8,532	8,759	8,909	9,006	9,436	9,589	9,693	9,848	10,046	10,079	10,244	10,396	10,531	10,695	9,454	9,274	9,755
Capital items																					
Asset renewal	1,827	1,199	1,143	1,027	1,693	1,362	794	1,523	1,417	869	1,650	1,538	944	1,931	1,814	1,026	2,098	1,970	1,354	6,419	3,356
New assets/upgrades	1,329	312	357	1,974	1,751	-	317	2,874	121	997	-	-	-	-	-	-	-	-	-	-	-
Total capital items	3,156	1,511	1,500	3,001	3,444	1,362	1,111	4,397	1,538	1,866	1,650	1,538	944	1,931	1,814	1,026	2,098	1,970	1,354	6,419	3,356
NET COST OF ACTIVITY	11,297	9,281	9,539	11,293	11,976	10,121	10,020	13,403	10,974	11,455	11,343	11,386	10,990	12,010	12,058	11,422	12,629	12,665	10,808	15,693	13,111
Rates	7,621	7,385	7,789	8,180	8,559	8,922	9,075	9,177	9,612	9,770	9,878	10,038	10,241	10,280	10,449	10,606	10,748	10,919	9,684	9,510	9,997
Borrowings	1,329	312	357	1,974	1,751	-	317	2,874	121	997	-	-	-	-	-	-	-	-	-	-	-
Depreciation reserve	1,827	1,199	1,143	1,027	1,693	1,362	794	1,523	1,417	869	1,650	1,538	944	1,931	1,814	1,026	2,098	1,970	1,354	6,419	3,356
Reserves & special funds	(150)	(150)	(153)	(156)	(160)	(163)	(167)	(171)	(176)	(180)	(185)	(190)	(195)	(200)	(206)	(211)	(217)	(223)	(229)	(235)	(241)
Unfunded depreciation	670	536	402	268	134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	11,297	9,282	9,538	11,293	11,977	10,121	10,019	13,403	10,974	11,456	11,343	11,386	10,990	12,011	12,057	11,421	12,629	12,666	10,809	15,694	13,112

How much we are spending on capital works

Wastewater																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Capital expenditure depot	6	6	6	6	6	6	6	7	7	7	7	7	7	8	8	8	8	9	9	9	9
Ōtaki treatment plant consent	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115	34
Paraparaumu treatment plant consent	-	215	500	315	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu treatment plant discharge consent renewal	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retic unplanned renewals	82	84	86	88	90	92	94	97	99	102	105	108	111	114	117	120	124	127	131	135	138
Retic planned renewals	605	200	50	107	600	80	105	828	243	125	897	263	135	1,114	429	147	1,210	466	400	5,339	1,689
Pump station unplanned renewals	128	133	136	139	143	146	150	154	158	162	167	171	176	181	186	191	197	202	208	214	220
Pump station planned renewals	200	50	50	50	125	700	92	83	546	100	90	593	108	97	644	118	106	700	128	115	760
Paraparaumu treatment plant renewals	272	481	283	290	297	304	311	319	328	337	346	356	366	376	386	397	408	420	431	444	456
Ōtaki treatment plant renewals	36	31	31	32	33	34	35	35	36	37	38	40	41	42	43	44	45	47	48	49	51
Paraparaumu treatment plant inlet works	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu treatment plant dissolved air flotation	315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	1,827	1,200	1,142	1,027	1,694	1,362	793	1,523	1,417	870	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357
New assets and upgrades																					
Ōtaki treatment plant upgrade process	186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae duplicate rising main	1,143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reticulation upgrades	-	77	200	-	-	-	-	-	121	997	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu treatment plant upgrades	-	-	-	151	-	-	-	118	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki treatment plant upgrades	-	235	157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inlet works	-	-	-	1,791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aeration system renewal	-	-	-	32	1,751	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RAS pump station 1 upgrade	-	-	-	-	-	-	17	284	-	-	-	-	-	-	-	-	-	-	-	-	-
A recycle pump upgrade	-	-	-	-	-	-	12	402	-	-	-	-	-	-	-	-	-	-	-	-	-
Bioreactor reconfiguration	-	-	-	-	-	-	58	651	-	-	-	-	-	-	-	-	-	-	-	-	-
Secondary hydraulic upgrade	-	-	-	-	-	-	115	828	-	-	-	-	-	-	-	-	-	-	-	-	-
Ultraviolet upgrade	-	-	-	-	-	-	115	591	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	1,329	312	357	1,974	1,751	-	317	2,874	121	997	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	3,156	1,512	1,499	3,001	3,445	1,362	1,110	4,397	1,538	1,867	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357

Infrastructure – Water

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

He taonga te wai – water is precious

Being wise with water

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

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

In conjunction with the implementation of consumer metering council has made significant improvements to the district's water use management, using the new consumption data derived from consumer metering. An improved understanding of how much water is typically used in specific locations has enabled faster identification of suspected losses, which has contributed to more timely and better targeted investigations. This, in turn, has resulted in faster repairs and further reductions in water loss volumes. Council will continue to implement water conservation activities and closely monitor and manage water supplies to maintain and build on wise water use in Kāpiti.

Sustainable water source secured

The completion, in 2017, of the three years of extensive environmental baseline monitoring of the river recharge project secured the approval from Greater Wellington Regional Council (GWRC) to proceed to use the full capacity of stage 1 for the summer of 2017/18. This removes the need to use aquifer (bore) water for the public supply in the Waikanae water supply scheme. This plan provides for the staged development of this scheme to meet our future demands as we grow. We retain access to the aquifer water as an emergency public water source should it ever be needed, providing some core resilience to this scheme.

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

Participating in the management of our districts water sources

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

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

A safe, clean water supply now and for the future

Safe drinking water is paramount

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

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

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

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

Water safety works needed in Ōtaki and Hautere to achieve full and continuous compliance.

The Ōtaki and Hautere supplies do not meet part 5 of the drinking water standards (protozoal compliance criteria) 100% of the time. High intensity ultraviolet and chlorination treatment are already in place for both of these supplies, however turbidity events in bore water can reduce the effectiveness of UV sterilisation and its ability to kill bacteria and protozoa. The chlorine treatment provides sufficient disinfection against bacterial

contamination ensuring that part 4 of the standards is met (bacterial compliance criteria). However, turbidity events can result in periods of non-compliance with regard to the protozoal standard on occasion (it is estimated that turbidity events affect the performance of the Ōtaki treatment plant approximately 1-3% of the time).

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

Water safety and resilience programme

Council is committed to providing safe drinking water to our communities.

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

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

What is protozoa?

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

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

Renewal and resilience upgrades for Waikanae water treatment plant

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

The first of the three planned stages of work was completed in 2015 together with the first stage of the river recharge with ground water scheme. Stage 2 of the Waikanae water treatment plant upgrades commences in 2018/19 renewing aging assets critical to the ongoing reliable performance of the treatment process. The plants single clarifier, various filter equipment, treated water pumps and ancillary services are all included in the renewal along with seismic resilience upgrades to a number of process structures.

Water storage resilience in Ōtaki in 2024

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

Balancing investment, risk and resilience.

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

Continuing to build our understanding of the condition and performance of our assets

Affordability is a priority for us and as such we apply a risk management approach to maintaining network performance. Central to this is understanding the criticality of each part of the water supply network and adopting appropriate strategies for monitoring, management and renewal. This approach balances the resources invested into condition and performance assessments of network assets against the consequences of failure in respect of those assets.

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

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

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

Managing our investment in renewals

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

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

Paying for our water service – covering the costs

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

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

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

Our three-year focus

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

- Water Resilience Programme including:
 - Continue planning for Waikanae water treatment plant renewal stage two, including clarifier renewal in 2018/19 to improve treatment performance and allow the deferral of filter upgrades to 2023/24
 - Installation of micro-filters and other water safety improvements at Hautere water treatment plant
 - Upgrade of Ōtaki water treatment plant
- Continue water conservation initiatives including leak detection and repair
- Improve pipeline condition and performance understanding and prioritise asset renewals

How we will fund our water services

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

How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
We provide a continuous potable water supply that meets New Zealand drinking water standards	Median response times to a fault or unplanned interruption to our water network measured by attendance time (from the time Council receives notification to the time that staff are on site)	Urgent = less than or equal to 1 hour	No change
		Non-urgent = less than or equal to 3 days	DIA mandatory measure
	Median response times to a fault or unplanned interruption to our water network measured by resolution time (from the time that Council receives notification to the time that staff confirm resolution)	Urgent = less than or equal to 5 hours	No change
		Non-urgent = less than or equal to 4 days	DIA mandatory measure
	Measure the extent to which the district's drinking water supply complies with: a) part 4 of the drinking-water standards (bacteria compliance criteria); and b) part 5 of the drinking-water standards (protozoal compliance criteria)	a) Achieve 100%	No change
		b) Achieve 100%	DIA mandatory measure
We encourage the sustainable use of potable water and aim to reduce water loss from our water network	Residents who are satisfied with the quality of Council's water supply (taste, odour, clarity)	80%	No change
	Measure the total number of complaints received by Council, per 1000 connections, to council's networked reticulation system, about any of the following: a) drinking water clarity b) drinking water taste c) drinking water odour d) drinking water pressure or flow e) continuity of supply, and f) council's response to any of these issues	At or below 6.2 complaints per 1000 connections	Amended target to allow for inclusion of water pressure complaints DIA mandatory measure (result was 6.2/1000 in 2016/17)
	Peak water consumption in litres per person per day (l/p/d)	At or below 490 l/p/d	No change
	Average water consumption per person per day	At or below 325 litres per person per day	2015/16 baseline DIA mandatory measure
	Percentage of real water loss from the Council's networked reticulation system	At or below 23.6%	2015/16 baseline DIA mandatory measure

How much our water management will cost us

Water																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	3,874	4,349	4,446	4,470	4,593	4,703	4,762	4,923	5,020	5,122	5,636	5,400	5,521	5,716	5,760	5,957	6,391	6,236	6,370	6,780	6,744
Depreciation and amortisation	2,703	2,765	2,824	3,304	3,557	3,734	3,746	3,974	4,086	4,355	4,536	4,820	5,030	5,305	5,341	5,691	5,734	6,145	6,164	6,529	6,414
Finance expense	1,859	1,117	1,267	1,515	1,525	1,390	1,268	1,245	1,422	1,682	1,788	1,805	1,729	1,572	1,489	1,387	1,288	1,189	1,079	926	708
Operating expenditure	8,436	8,231	8,537	9,289	9,675	9,827	9,776	10,142	10,528	11,159	11,960	12,025	12,280	12,593	12,590	13,035	13,413	13,570	13,613	14,235	13,866
Revenue																					
Fees and charges	39	40	41	42	43	44	45	46	47	48	50	51	52	54	55	57	58	60	61	63	65
Development and financial contributions revenue	103	103	105	108	110	113	115	118	121	124	127	131	134	138	142	146	149	154	158	162	166
Operating revenue	142	143	146	150	153	157	160	164	168	172	177	182	186	192	197	203	207	214	219	225	231
NET OPERATING COSTS	8,294	8,088	8,391	9,139	9,522	9,670	9,616	9,978	10,360	10,987	11,783	11,843	12,094	12,401	12,393	12,832	13,206	13,356	13,394	14,010	13,635
Capital items																					
Asset renewal	768	396	426	467	463	992	961	743	1,103	777	769	6,002	1,018	738	2,580	1,356	1,891	2,803	4,202	1,764	1,895
New assets/upgrades	-	1,500	9,647	6,118	494	-	777	4,599	9,325	8,432	3,652	-	-	2,418	1,800	1,397	3,024	389	719	-	676
Total capital items	768	1,896	10,073	6,585	957	992	1,738	5,342	10,428	9,209	4,421	6,002	1,018	3,156	4,380	2,753	4,915	3,192	4,921	1,764	2,571
NET COST OF ACTIVITY	9,062	9,984	18,464	15,724	10,479	10,662	11,354	15,320	20,788	20,196	16,204	17,845	13,112	15,557	16,773	15,585	18,121	16,548	18,315	15,774	16,206
Rates	8,269	8,088	8,418	9,196	9,605	9,783	9,731	10,098	10,481	11,109	11,910	11,974	12,229	12,539	12,535	12,978	13,354	13,511	13,552	14,171	13,801
Borrowings	-	1,500	9,647	6,118	494	-	777	4,599	9,325	8,432	3,652	-	-	2,418	1,800	1,397	3,024	389	719	-	676
Depreciation reserve	768	396	426	467	463	992	961	743	1,103	777	769	6,002	1,018	738	2,580	1,356	1,891	2,803	4,202	1,764	1,895
Reserves & special funds	(103)	(103)	(105)	(108)	(110)	(113)	(115)	(118)	(121)	(124)	(127)	(131)	(134)	(138)	(142)	(146)	(149)	(154)	(158)	(162)	(166)
Unfunded depreciation	128	103	77	51	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	9,062	9,984	18,463	15,724	10,478	10,662	11,354	15,322	20,788	20,194	16,204	17,845	13,113	15,557	16,773	15,585	18,120	16,549	18,315	15,773	16,206

How much we are spending on capital works

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

Community services - Community facilities and community support

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

Community facilities

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

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

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

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

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

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

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

Renewal and upgrade projects

Paraparaumu Memorial Hall

Significant renewal work is required on the Paraparaumu Memorial Hall to ensure it meets an appropriate standard and earthquake and weather-tightness requirements. The majority of this work is programmed to be done over 2018–2020 at a budget of just under \$400,000. Residual interior renewal work is programmed for 2022/23 at a budget of just over \$200,000.

Housing for older persons

The majority of the Council's 118 housing for older person's units were built between 1979 and 1985 and are well located and structurally sound. However, many of them are reaching a point where they require significant renewals, including bathrooms and kitchens as well as upgrades in terms of insulation and installation of smoke alarms.

We are planning a change in the approach to renewals, so that every unit is programmed to have an interior renewal every twenty years and no back-log of overdue renewals in future. Renewals will be prioritized according to condition and undertaken when units become vacant. This programme of work has a budget of \$640,000 over the first three years of this long term plan.

New Waikanae toilet facility

As part of the planned expansion of the footprint of the Mahara Gallery we will be building a new toilet facility in Waikanae to serve Mahara Place. It is proposed to be an 'Exeloo' facility and will be built in 2020/21 at an estimated cost of \$318,000.

Earthquake-prone buildings

We will undertake detailed structural assessments on council-owned buildings that are earthquake-prone with an estimated \$280,000 being spent on remediation works in the next three years. Until more is known from detailed structural assessments of buildings, earthquake strengthening and improvement costs are indicative only.

Community support

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

The community support activity provides a framework for council to develop and grow social assets, to ensure people are connected and living in communities that are connected.

Council seeks to celebrate what is great about the district, while building and developing relationships and responding to the needs, challenges and opportunities in our community.

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

Facilitating the community to work together

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

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

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

Council will be providing financial support for the district's not-for-profit sector in two main ways. Our new social investment fund will provide contestable funding for substantial social services initiatives. The total fund is \$345,000 for the next three years.

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

Social Investment

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

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

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

Crime prevention and community safety are a key focus for council and improving safety, and the perceptions of safety, are a part of this. The Council will work towards addressing the causes of anti-social behaviour including initiatives focused on community-connectedness. We will continue to respond to opportunities from central government to improve community safety, for example, the Alcohol in Public Places Bylaw.

Social housing

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

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

Environmental sustainability

Environmental sustainability is important to our district. We support initiatives that move the district toward a focus on sustainability and the preservation of the natural environment for current and future generations. We have a number of roles in supporting environmental sustainability including funding the Enviroschools programme. That programme is active in nine of our schools with 19 other local schools and early childhood centres utilising the Enviroschools network.

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

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

Emissions management

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

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

Kāpiti welfare response

Under the Civil Defence Emergency Management Act 2002, councils have a key role in planning and preparing for emergencies, response and recovery in the event of an emergency. Part of the Council's role is to build a local welfare response. This requires us to identify suitable locations for welfare hubs that are compatible with our changing community demographics, plan and develop welfare training exercises in partnership with WREMO, and manage and coordinate welfare committee meetings with local and regional welfare agencies. We have budgeted \$85,000 per annum for 2018/19 and 2019/20 to develop and implement a Kāpiti specific welfare plan.

Age-friendly Kāpiti

We want to help enable people of all ages to actively participate in community activities.

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

Youth development

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

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

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

Our three-year focus

- Undertake earthquake-prone building remediation and exterior renewals for Paraparaumu Memorial Hall in 2018/19
- Commence and complete Community Centre renewals, including interior painting and some replacement of flooring and lighting as required
- Continue with earthquake-prone Council-owned buildings project
- Commence 20 year programme of renewals for housing for older persons units
- Build new public toilets in Waikanae to replace those adjacent to Mahara Gallery
- Continue community financial support
- Continue place-led community development projects
- Continue with regular resilience and community-building events
- Continue to provide free eco-design advisory service

How we will fund our community facilities and community support

	User fees	Targeted rate
Halls	20%	80%
Housing for older persons	100%	
Public toilets		100%
Community support		100%

How we will measure our performance

Contribution to outcomes	Performance measures	Target	Comment
<i>Council-owned property</i>			
We provide a good standard of comfort, convenience, quality and usability of the library buildings	Users (%) who are satisfied with the standard of the library building facilities	85%	No change
Council hall hirers are satisfied that the halls meet their needs	Users who are satisfied with halls	80%	No change
Our housing for the older persons' rents are fair and reasonable, the service and facilities are of a good standard and our high occupancy rates are maintained	Occupancy rate of available ¹ housing for older persons units	97%	Amended measure to allow for increased unavailability for maintenance and renewals work
	Housing for older persons tenants (%) who rate services and facilities as good value for money	85%	No change
	Housing for older persons tenants (%) who are satisfied with services and facilities	85%	No change
We ensure that council-owned buildings are fit for purpose	Percentage of Council-owned buildings that have a current building warrant of fitness (where required)	100%	No change
Our toilets are clean, feel safe, and are well maintained	Residents (%) who are satisfied that public toilets are clean, well-maintained and safe	75%	No change
	Urgent requests to public toilet facilities that are responded to within four hours	98%	No change

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

Contribution to outcomes	Performance measures	Target	Comment
<i>Community support</i>			
We provide resources to the community for capacity building and service provision focused on community priorities and we provide the youth council, older persons' council and the accessibility advisory group with opportunities to influence the content of council strategies, policies and project planning	Youth Development Centre opens and Youth development programme deliverables are achieved.	Achieve	New measure
	Council's social investment programme enables services to deliver on community priorities.	Achieve	New measure
	Participants from the social and community sector are satisfied with the learning opportunities and workshops provided by Council.	Achieve	New measure
	The youth council, older persons' council and accessibility advisory group are satisfied or very satisfied with opportunities provided to influence the content of council strategies, policies and project planning	Satisfied	No change
	Residents (%) who are satisfied with the council's community support services	85%	No change
Council provides opportunities for the community to participate in activities and events that encourage community resilience and promote diversity and connectedness	Community connectedness and diversity projects and initiatives planned for year are progressed or completed	Achieve	Amended measure
	Estimated attendance at community and environmentally focussed activities and events	For monitoring only	Amended measure There is no target as events can vary from year to year – but it is useful to monitor attendance to determine the success/popularity of the events held.

How much our community facilities and community support will cost us

Community facilities and community support																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	3,817	3,879	4,185	4,232	4,332	4,422	4,488	4,601	4,658	4,760	4,854	4,902	5,045	5,126	5,304	5,381	5,509	5,652	5,784	5,947	6,127
Depreciation and amortisation	999	1,156	1,225	1,316	1,353	1,363	1,452	1,412	1,401	1,499	1,383	1,409	1,343	1,176	1,057	1,126	1,076	1,108	1,237	1,261	1,190
Finance expense	49	48	65	65	51	27	(9)	(65)	(115)	(158)	(178)	(192)	(227)	(252)	(256)	(266)	(284)	(280)	(276)	(285)	(284)
Operating expenditure	4,865	5,083	5,475	5,613	5,736	5,812	5,931	5,948	5,944	6,101	6,059	6,119	6,161	6,050	6,105	6,241	6,301	6,480	6,745	6,923	7,033
Revenue																					
Fees and charges	1,202	1,324	1,398	1,440	1,454	1,504	1,558	1,596	1,636	1,678	1,723	1,770	1,818	1,867	1,917	1,969	2,022	2,077	2,133	2,190	2,250
Development and financial contributions revenue	48	48	49	51	52	53	54	55	57	58	60	61	63	65	66	68	70	72	74	76	78
Other operating revenue	43	43	43	43	43	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating revenue	(1,293)	(1,415)	(1,490)	(1,534)	(1,549)	(1,600)	(1,612)	(1,651)	(1,693)	(1,736)	(1,783)	(1,831)	(1,881)	(1,932)	(1,983)	(2,037)	(2,092)	(2,149)	(2,207)	(2,266)	(2,328)
NET OPERATING COSTS	3,572	3,668	3,985	4,079	4,187	4,212	4,319	4,297	4,251	4,365	4,276	4,288	4,280	4,118	4,122	4,204	4,209	4,331	4,538	4,657	4,705
Capital items																					
Asset renewal	361	1,218	426	474	830	1,067	313	182	1,754	708	1,364	1,101	637	955	1,096	568	749	1,434	1,212	1,079	1,333
New assets/upgrades	366	8	8	327	9	9	9	52	10	13	128	125	16	17	18	19	20	20	21	21	22
Total capital items	727	1,226	434	801	839	1,076	322	234	1,764	721	1,492	1,226	653	972	1,114	587	769	1,454	1,233	1,100	1,355
NET COST OF ACTIVITY	4,299	4,894	4,419	4,880	5,026	5,288	4,641	4,531	6,015	5,086	5,768	5,514	4,933	5,090	5,236	4,791	4,978	5,785	5,771	5,757	6,060
Rates	2,507	2,811	3,357	3,681	4,011	4,266	4,374	4,352	4,311	4,424	4,334	4,351	4,340	4,183	4,189	4,272	4,279	4,403	4,613	4,734	4,783
Borrowings	350	8	8	326	9	9	9	52	10	13	129	125	16	17	18	19	20	20	21	21	22
Depreciation reserve	362	1,221	426	473	832	1,066	312	182	1,751	707	1,365	1,099	640	955	1,095	568	749	1,434	1,211	1,078	1,333
Reserves & special funds	(48)	(48)	(49)	(51)	(52)	(53)	(54)	(55)	(57)	(58)	(60)	(61)	(63)	(65)	(66)	(68)	(70)	(72)	(74)	(76)	(78)
Unfunded depreciation	1,128	902	677	451	226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	4,299	4,894	4,419	4,880	5,026	5,288	4,641	4,531	6,015	5,086	5,768	5,514	4,933	5,090	5,236	4,791	4,978	5,785	5,771	5,757	6,060

How much we are spending on capital works

Community facilities and community support																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Asset renewal																					
Paraparaumu housing renewals	15	9	-	-	42	29	-	-	10	12	16	42	-	2	105	45	14	25	9	14	18
Ōtaki housing renewals	48	23	-	-	43	136	-	-	2	-	35	54	-	45	70	10	48	135	199	30	46
Waikanae housing renewals	-	-	5	-	-	-	-	-	-	-	2	3	7	-	-	8	-	-	-	3	-
Districtwide housing renewals	-	244	200	200	250	250	184	168	157	161	165	169	173	178	183	187	192	197	202	208	213
Rental properties renewals	-	56	-	-	13	20	-	-	20	10	135	18	45	38	71	22	47	159	43	41	121
Paekakariki - reroof	-	-	2	3	-	-	-	-	-	2	12	5	-	4	3	-	-	-	3	32	13
Paraparaumu/Raumati - public toilet renewals	-	-	-	-	-	13	-	-	-	8	23	10	-	6	3	-	17	-	17	19	30
Districtwide toilets planned renewals	-	-	-	-	-	-	-	-	-	-	101	-	-	-	-	-	-	-	-	128	-
Waikanae - public toilet renewals	-	-	-	-	-	7	13	-	-	8	48	3	-	-	-	8	6	4	42	47	62
Ōtaki - public toilet renewals	-	-	-	112	-	30	27	-	-	7	28	6	-	-	7	-	20	26	15	25	35
Paraparaumu/Raumati - beams/seating	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	-
Road sealing	-	-	-	-	-	-	-	-	-	-	-	-	-	32	-	-	-	-	-	-	25
Paekakariki - hall furniture renewals	-	-	3	-	20	-	-	-	-	-	-	-	-	66	-	-	-	-	-	-	-
Paekakariki - hall upgrading	-	-	-	9	10	13	3	-	16	16	46	18	12	6	14	5	41	57	-	40	57
Paraparaumu/Raumati - planned renewals	10	-	-	-	-	-	-	-	-	7	46	27	77	8	10	-	31	47	14	11	47
Paraparaumu/Raumati-community centre entry	-	147	-	-	-	-	-	-	-	5	81	14	5	7	96	-	-	9	19	31	96
Paraparaumu - Memorial Hall renewals	11	260	145	-	3	256	-	-	14	14	39	-	-	-	27	48	19	-	-	10	46
Raumati - poolside restaurant	-	51	-	23	-	-	4	-	-	-	25	11	-	50	33	28	7	503	15	59	35
Waikanae Memorial Hall - small projects	-	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Beach - hall planned renewals	10	10	-	21	7	4	-	-	9	25	12	9	-	-	46	38	7	8	13	28	21
Reikorangi Hall planned renewals	-	-	-	2	-	14	-	-	5	5	6	-	-	17	10	-	13	19	-	25	4
Waikanae - hall renewals	-	53	10	13	24	18	18	-	50	144	167	45	58	111	48	12	83	44	168	47	94
Waikanae - arts centre renewals	-	-	-	4	35	28	-	-	4	21	70	16	11	23	10	-	18	50	27	56	38

Community facilities and community support (continued)

	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Waikanae museum renewals	-	-	-	5	-	10	-	-	-	-	22	55	-	5	45	14	15	10	-	-	27
Waikanae senior citizen hall renewals	-	4	-	18	-	14	-	-	11	34	13	25	42	10	61	6	36	38	47	18	7
Ōtaki - hall planned renewals	-	-	-	-	18	5	4	-	8	-	40	52	-	7	29	24	7	15	12	29	59
Ōtaki - hall planned renewals	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & fittings	-	108	37	28	6	7	7	-	38	4	4	4	4	11	4	7	4	5	5	5	13
Exterior upgrade	-	-	3	16	-	3	29	-	4	25	4	13	20	96	63	-	34	-	316	40	8
EQP building remedial work - districtwide	225	201	-	-	342	118	-	-	1,354	173	-	326	-	-	-	-	-	-	-	-	-
Old Ōtaki service centre/ museum	31	-	-	-	-	-	-	-	19	-	58	23	-	32	8	-	15	5	-	6	75
Maple building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki theatre	-	26	-	17	4	28	11	-	8	-	52	5	19	113	90	7	37	-	-	29	30
Old iSITE bldg Ōtaki renewals	-	-	-	-	-	-	-	10	-	-	-	10	9	-	-	-	-	8	7	-	-
Birthright building renewals	-	-	-	-	-	5	-	-	-	6	-	10	-	-	11	-	-	11	-	-	-
Paraparaumu depot planned renewals	-	-	-	-	9	55	9	-	21	17	83	108	111	83	44	7	33	54	34	52	94
Ōtaki depot planned renewals	8	-	-	-	-	-	-	-	-	-	17	16	3	-	-	-	-	-	-	5	14
Dog pound planned renewals	-	-	-	-	-	-	-	-	-	-	-	-	37	-	-	17	-	-	-	-	-
Security fence	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	70	-	-	-	-	-
Equipment renewals	3	3	3	3	4	4	4	4	4	4	4	4	4	5	5	5	5	5	5	5	5
Total asset renewal	361	1,218	426	474	830	1,067	313	182	1,754	708	1,364	1,101	637	955	1,096	568	749	1,434	1,212	1,079	1,333
New assets and upgrades																					
Youth hub	325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae new toilets capex	-	-	-	318	-	-	-	-	-	-	114	-	-	-	-	-	-	-	-	-	-
Districtwide trees & planting	8	8	8	9	9	9	9	52	10	13	14	15	16	17	18	19	20	20	21	21	22
Matatua rd house upgrade	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu depot new assets	-	-	-	-	-	-	-	-	-	-	-	110	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	366	8	8	327	9	9	9	52	10	13	128	125	16	17	18	19	20	20	21	21	22
TOTAL CAPITAL WORKS	727	1,226	434	801	839	1,076	322	234	1,764	721	1,492	1,226	653	972	1,114	587	769	1,454	1,233	1,100	1,355

Community Services – Economic development

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

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

Our economic development strategy

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

Our strategy provides a shared roadmap for Kāpiti and is designed to encourage the whole community to work together to make the most of our resources and of the opportunities presented through positive population growth, expressway development and environmental advantages.

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

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

Focus areas

Open for business

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

Positioning Kāpiti

We will work with our key stakeholders to develop a core vision for economic prosperity in Kāpiti. This vision will inform our decisions around destination marketing, business and

investment attraction activity. We will invest in growing business development and visitor attraction capability, and play a leadership role in propelling local projects that meet this vision and build a vibrant future for Kāpiti.

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

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

Building capability

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

Leadership

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

Telling the Kāpiti story

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

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

Town centres and connectors project

The town centres and connectors project is a large strategic investment with critical long term implications. The project has the potential to benefit the district in many ways including

improving access and connectivity, creating opportunity for private sector investment which will stimulate jobs and vibrancy in the town centres and improving social, cultural and public life for Kāpiti communities.

The subsequent economic growth will help address some of the challenges we face in Kāpiti including the narrow economic base and the consequent lack of quality jobs. By connecting Kāpiti regionally and nationally we can help drive external business growth to our region.

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Paraparaumu and Waikanae town centres

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

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

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

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

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

Our Waikanae plans include creating a ‘cultural pathway’ through the town centre from Ngaio Road through Mahara Place, integrating the centre with Whakarongotai Marae. Other plans include creating new green spaces, working with private developers to turn Ngaio Road into a main street, and improving the pedestrian access at the intersections of Te Moana Road, Elizabeth Street and the Ngaio Road entrance to SH1.

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

To keep within our financial limits, we have reduced the overall budget and we’re spreading the programme over a longer timeframe. The total budget has been reduced from \$41 million to \$32 million and the end date of the programme has been extended from 2028 through to 2033 allowing us to carry out the work in a way that reduces the impact on rates and borrowings. We will be actively working to minimise disruption during construction.

Our three-year focus

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

How we will fund our economic development

Targeted rate	100%
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How we will measure our performance

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

How much our economic development will cost us

Economic development																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	1,998	2,000	1,839	1,937	2,148	2,038	2,083	2,133	2,168	2,217	2,207	2,135	2,188	2,234	2,272	2,340	2,397	2,452	2,511	2,570	2,632
Depreciation and amortisation	81	121	155	182	223	248	285	310	388	394	408	408	433	433	451	602	763	763	791	791	830
Finance expense	561	627	690	754	821	871	919	1,008	1,064	1,046	1,027	1,009	989	969	1,121	1,438	1,576	1,541	1,505	1,469	1,431
Operating expenditure	2,640	2,748	2,684	2,873	3,192	3,157	3,287	3,451	3,620	3,657	3,642	3,552	3,610	3,636	3,844	4,380	4,736	4,756	4,807	4,830	4,893
Revenue																					
Fees and charges	165	168	12	13	13	13	14	14	14	15	15	15	16	16	17	17	17	18	18	19	19
Operating revenue	165	168	12	13	13	13	14	14	14	15	15	15	16	16	17	17	17	18	18	19	19
NET OPERATING COSTS	2,475	2,580	2,672	2,860	3,179	3,144	3,273	3,437	3,606	3,642	3,627	3,537	3,594	3,620	3,827	4,363	4,719	4,738	4,789	4,811	4,874
Capital items																					
New assets/upgrades	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
Total capital items	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
NET COST OF ACTIVITY	5,636	4,795	3,986	5,663	5,384	4,869	5,747	6,697	4,106	3,892	4,127	3,787	3,844	4,120	11,223	11,923	4,969	5,238	5,039	5,311	5,124
Rates	2,474	2,580	2,672	2,860	3,179	3,144	3,273	3,438	3,606	3,642	3,627	3,537	3,594	3,620	3,827	4,363	4,719	4,738	4,789	4,811	4,874
Borrowings	3,162	2,215	1,314	2,803	2,205	1,725	2,474	3,259	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
TOTAL SOURCES OF FUNDS	5,636	4,795	3,986	5,663	5,384	4,869	5,747	6,697	4,106	3,892	4,127	3,787	3,844	4,120	11,223	11,923	4,969	5,238	5,039	5,311	5,124

How much we are spending on capital works

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

Community Services - Parks and open space

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

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

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

Parks and reserves

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

Maclean Park

The development plan for Maclean Park proposes to spend \$350,000 in 2018/19 to remove the pond and the kiosk, build a new half basketball court further from the road, install picnic and BBQ facilities and begin the central path. Similar amounts are budgeted for 2021/22 to further advance the development, and for 2024/25 to install an older persons' playground, extend the existing children's playground and undertake landscaping.

Otaraua Park

A more modest development of Otaraua Park is proposed with an initial \$150,000 to be spent on further drainage of the sports fields and the design of a purpose-built utility block in 2018/19. The utility block and associated services will be constructed over 2020–22 at an estimated cost of \$1.5 million. The staged approach to development will spread the substantial costs of the proposed development while also enabling gradually increased use of the park.

Other works

We are continually monitoring and maintaining the Paraparaumu escarpment to further reduce the risk of slips onto the railway lines. In 2020/21 the bridge in the Kotuku Park boardwalk will be refurbished by replacing the decking and the hand rail.

Otaraua Park

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

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

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

Sports grounds and facilities

Increasing use of the sports grounds, largely due to the expanded duration of traditional summer and winter seasons and an increase in participation, has meant competition for space. To improve sportsground availability we have recently undertaken drainage improvements of the Otaraau Park sports fields. Carpet turf conversion and the installation of lights is planned for Mazengarb Reserve to increase capacity for training and formal play for sports clubs across the district.

The tennis courts at Haruatai Park will be resurfaced in 2018/2019. We will be working with the sports club to minimise any potential disruption.

Riparian restoration

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

Friends of Kāpiti

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

Cemeteries

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

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

Cycleways, Walkways and Bridleways

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

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

Future development and upgrades will ensure improved accessibility for everyone. The review of the cycleway, walkway and bridleway strategy will result in additional projects, and a number of these will be eligible for NZTA funding.

Raumati pool building

The Raumati Pool building was originally planned to be upgraded over 2018–2020. However, in line with council's commitment to reduce capital expenditure and borrowing over the next seven years it has decided to defer the upgrade to 2026–2028.

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

Open space strategy and development contributions policy

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

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

Operational considerations

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

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

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

Our three-year focus

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

How we will fund our parks and open space

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

How we will measure our performance

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

How much our parks and open space will cost us

Parks and open spaces																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	4,230	4,817	5,141	5,495	5,588	5,597	5,684	5,844	6,049	6,179	6,412	6,527	6,632	6,799	6,947	7,110	7,295	7,497	7,606	7,813	8,042
Depreciation and amortisation	1,344	1,539	1,580	1,676	1,703	1,721	1,778	1,765	1,889	1,990	1,809	1,685	1,840	1,814	1,991	2,118	2,238	2,267	2,496	2,554	2,630
Finance expense	331	485	481	464	459	438	405	449	513	483	422	383	356	357	356	436	506	460	401	327	312
Operating expenditure	5,905	6,841	7,202	7,635	7,750	7,756	7,867	8,058	8,451	8,652	8,643	8,595	8,828	8,970	9,294	9,664	10,039	10,224	10,503	10,694	10,984
Revenue																					
Fees and charges	158	162	165	169	173	176	181	185	189	194	200	205	211	216	222	228	234	241	247	254	261
Development and financial contributions revenue	521	522	533	545	557	570	583	597	612	628	645	662	680	698	717	737	757	777	798	820	842
Operating revenue	679	684	698	714	730	746	764	782	801	822	845	867	891	914	939	965	991	1,018	1,045	1,074	1,103
NET OPERATING COSTS	5,226	6,157	6,504	6,921	7,020	7,010	7,103	7,276	7,650	7,830	7,798	7,728	7,937	8,056	8,355	8,699	9,048	9,206	9,458	9,620	9,881
Capital items																					
Asset renewal	582	1,156	716	1,069	572	1,446	1,303	1,447	2,128	705	742	1,209	1,258	1,303	1,463	5,939	1,199	1,624	893	1,252	1,254
New assets/upgrades	895	885	388	802	1,425	101	431	3,270	631	435	565	571	588	1,783	506	867	521	534	550	564	2,769
Total capital items	1,477	2,041	1,104	1,871	1,997	1,547	1,734	4,717	2,759	1,140	1,307	1,780	1,846	3,086	1,969	6,806	1,720	2,158	1,443	1,816	4,023
NET COST OF ACTIVITY	6,703	8,198	7,608	8,792	9,017	8,557	8,837	11,993	10,409	8,970	9,105	9,508	9,783	11,142	10,324	15,505	10,768	11,364	10,901	11,436	13,904
Rates	5,028	6,120	6,617	7,183	7,441	7,581	7,690	7,871	8,262	8,457	8,444	8,387	8,614	8,756	9,070	9,433	9,804	9,983	10,258	10,443	10,721
Borrowings	475	627	99	801	1,311	98	428	3,171	622	433	561	518	534	1,779	503	505	518	531	545	559	2,766
Depreciation reserve	584	997	716	1,048	553	1,445	1,198	1,447	1,985	622	704	1,146	1,140	1,302	1,437	5,897	1,170	1,624	892	1,250	1,255
Reserves & special funds	(86)	(107)	(245)	(521)	(428)	(567)	(479)	(496)	(460)	(542)	(604)	(543)	(505)	(695)	(686)	(330)	(724)	(774)	(794)	(816)	(838)
Unfunded depreciation	702	561	421	281	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	6,703	8,198	7,608	8,792	9,017	8,557	8,837	11,993	10,409	8,970	9,105	9,508	9,783	11,142	10,324	15,505	10,768	11,364	10,901	11,436	13,904

How much we are spending on capital works

Parks and open spaces

	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	2017/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Paekākāriki tennis club	5	6	6	6	6	6	6	-	7	7	7	7	7	7	8	8	8	8	8	9	9
Campbell Park Reserve	-	-	-	86	-	-	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-
Paekākāriki skate park	-	-	-	-	-	-	-	-	-	148	-	-	-	-	-	-	-	-	-	-	-
Tennis court pavillion	-	-	-	-	11	-	12	-	-	-	-	-	-	-	14	-	-	-	-	-	-
Tennis court fence replacement	-	-	-	-	-	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tennis court resurface	-	-	-	86	-	-	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-
Campbell Park toilet	-	-	-	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mazengarb Reserve	-	215	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Marine Gardens	-	-	-	86	-	-	-	-	-	-	-	38	131	62	112	-	-	-	-	-	-
Marine Gardens - upgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67	-
Paraparaumu Domain	-	-	-	79	-	-	-	-	-	-	13	-	-	-	-	-	-	-	-	-	-
Te Ātiawa Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308	-	-	131
Matthews Park	-	-	-	-	-	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Weka Park	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sam way tennis court fence	-	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-	-	-	-	-	-
BMX track re-development	-	-	-	-	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Raumati tennis court reserve	98	-	-	-	-	-	-	-	96	-	-	-	-	-	-	-	-	-	-	-	-
Matai Road Reserve	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25
Hookway Grove Reserve	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kaitawa Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126	-	-	-	-	-	-
Marere Avenue Reserve	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks fencing contribution	18	19	19	19	20	20	21	-	22	22	23	23	24	25	25	26	27	27	28	29	29
Elizabeth Rose Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	89	-	-	-	-	-	-	-
Otaihanga Domain	-	-	-	-	-	79	-	-	181	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu / Raumati playgrounds	-	176	327	153	180	77	307	-	72	-	-	-	80	-	-	-	89	-	-	-	98
Fencing/bollards/gates	5	5	5	5	6	6	23	-	-	6	19	28	7	7	7	7	7	8	8	8	8
Park furniture	5	5	5	5	6	6	6	-	-	24	6	6	7	141	145	149	152	156	160	165	169
Lighting	5	5	5	5	6	6	6	-	-	6	6	6	7	7	7	7	7	8	8	8	8
Walkways/bridges within parks	-	-	-	-	-	-	-	-	30	-	-	-	-	-	-	-	-	-	30	-	-
Irrigation/drainage	10	104	11	54	11	56	12	-	-	62	13	65	13	68	14	72	15	76	16	80	16
Carpark sealing	51	52	53	54	55	56	58	60	60	62	75	65	105	108	110	113	116	76	78	80	82
Toilets/changing facilities	-	21	-	-	22	-	-	-	24	-	-	26	-	-	28	-	-	30	-	63	33
Kotuku bridge	-	-	-	54	-	-	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mazengarb Reserve artificial turf replacement	-	-	-	-	-	-	-	-	-	-	-	421	-	-	-	-	-	-	-	-	-
Mazengarb Reserve pavilion	-	-	-	-	-	-	-	-	-	-	-	-	122	-	-	-	-	-	-	114	-
Maclean Park built assets	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maclean Park replace pond edge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,617	-	-	-	-	-
Marine Gardens	-	-	-	-	-	23	437	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Parks and open spaces (continued)

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	2017/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Marine Gardens bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108	-	-	-	-	-
Marine Gardens playground development	-	-	-	-	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Te Ātiawa artificial cricket pitches x2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-	-	-	-
Te Ātiawa resurface courts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	184	-	-	-	-	-
Te Ātiawa softball fences	-	-	-	-	-	-	-	-	28	-	-	-	-	-	-	-	-	-	-	-	-
Matthews Park artificial cricket pitch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-
Weka Park	-	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sam Way tennis court resurface	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117	-	-	-	-
Mathews Park	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Otarua Park	8	8	-	-	11	113	-	-	-	-	-	-	-	103	-	-	-	-	-	-	-
Districtwide building painting	-	-	-	-	-	-	8	-	-	-	-	32	-	-	-	-	-	-	-	-	-
Districtwide signage	-	-	-	-	-	24	-	-	-	-	-	41	42	43	44	45	-	-	-	16	16
Districtwide parks	-	-	-	-	-	-	-	-	-	-	-	62	64	65	-	14	-	-	41	-	-
Eatwell Avenue	-	-	-	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	-	-	-
Paraparaumu playground eqp	-	-	-	-	-	-	-	1,206	-	36	12	13	213	232	98	150	304	265	272	255	188
Waikanae Park - replace fence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72	-	-	-	-	-
Waikanae Park	-	-	-	-	-	-	25	-	121	-	-	6	-	-	48	-	-	-	-	-	-
Waimanu lagoon paths	-	10	-	-	-	-	12	-	-	-	-	-	13	-	-	-	-	15	-	-	-
Waikanae Memorial Park resurface tennis co	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reikorangi Domain tennis courts	-	31	-	-	-	-	-	-	41	-	-	-	-	-	-	-	-	-	-	-	-
Edgewater Park	-	-	-	-	76	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-
Waikanae skate park	-	-	-	-	-	-	23	-	-	-	180	-	-	-	-	-	-	-	-	-	-
Pharazyn Reserve playgrounds	-	-	-	-	-	79	-	-	-	-	-	-	-	-	-	-	103	-	-	-	-
Waikanae new playgrounds	-	-	-	-	-	-	-	129	72	-	-	78	-	-	84	-	-	91	-	-	98
Waikanae playground renewals	-	-	-	-	-	-	-	-	181	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Park changing rooms	-	-	-	-	-	-	-	-	711	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Park	-	-	-	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64	-
Waimanu lagoon replace furniture	-	6	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	-
Waimanu lagoon replace fencing	-	-	-	-	-	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Memorial Park tennis court fence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45	-	-	-
Waimeha Domain resurface tennis courts	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-	-	-	-	48	-
Waimeha Domain tennis court fence	-	-	-	-	-	23	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-
Pharazyn Ave Reserve basketball court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46

Parks and open spaces (continued)

		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	2017/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Reikorangi tennis courts fence	-	-	-	-	-	-	-	-	-	-	-	39	-	-	-	-	-	-	-	-	-
Waikanae North reserve	-	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74	-	-	-	-
Waikanane playground eqp	-	-	153	163	87	77	-	-	84	-	-	-	-	96	-	-	-	303	109	95	-
Aōtaki Street skate Park - playground	-	-	-	-	-	-	-	-	36	-	-	-	-	-	-	43	-	-	-	-	-
Aōtaki street skate Park - sunshade struct	-	-	-	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dixie Street Reserve	-	-	-	-	-	-	-	-	-	84	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park - cricket pitch	-	-	-	22	-	-	-	-	-	-	-	-	-	-	28	-	-	-	-	-	-
Domain grandstand	-	158	-	-	-	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-
Domain upgrades	-	-	-	-	-	-	102	-	107	-	-	65	-	-	-	-	-	-	-	-	-
Ōtaki Domain - court resurface	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127	-	-	-	-	-
Aōtaki Reserve skate Park	-	-	-	-	-	-	-	-	24	160	-	-	-	-	-	-	-	-	-	-	-
Ōtaki - new playgrounds	-	-	-	-	-	-	-	52	60	-	-	65	-	-	70	-	-	76	-	-	82
Te Horo Park furniture	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	7	-	-	-	-	-
Haruatai tennis court resurface	-	157	-	-	-	-	-	-	-	-	-	-	-	204	-	-	-	-	-	-	-
Ōtaki Domain replace fencing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-	-	-
Haruatai Park - picnic tables	34	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park - fitness trail	-	-	-	-	-	-	-	-	-	-	-	5	5	-	-	-	-	-	-	-	-
Small skatepath Aōtaki street	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74
Ōtaki beach facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-
Greenwood blvd	-	-	-	-	-	-	-	-	-	-	-	-	119	-	-	-	-	-	-	-	-
Ōtaki playground equ	-	-	49	-	-	-	71	-	108	-	150	-	80	-	98	-	-	-	-	-	-
Districtwide beams & seating	53	54	55	57	58	59	60	-	63	88	94	99	105	111	118	125	128	132	135	139	142
Arapawaiti cemetery Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-
Coastal signage	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	582	1,156	716	1,069	572	1,446	1,303	1,447	2,128	705	742	1,209	1,258	1,303	1,463	5,939	1,199	1,624	893	1,252	1,254
New assets and upgrades																					
Paekākāriki trees and plantings	6	6	6	6	6	6	6	35	7	7	7	7	7	7	8	8	8	8	8	9	9
Tilley Road pavillion	8	-	-	-	-	-	-	9	-	-	-	-	-	-	11	-	-	-	-	-	-
Campbell Park trees and	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stanjoy Trust	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu & Raumati - trees & planting	10	10	11	11	11	11	12	65	12	12	13	13	13	14	14	14	15	15	16	16	16
Paraparaumu & Raumati - development	-	-	-	-	-	-	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-
Kena Kena Park	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-	-
Artificial sports surfaces	-	-	-	-	-	-	-	-	-	-	-	-	67	1,300	-	-	-	-	-	-	-
Kaitawa Reserve	138	-	-	-	-	-	-	-	-	-	57	-	-	-	-	-	-	-	-	-	-
Paraparaumu & Raumati - SH1 escarpment	-	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Parks and open spaces (continued)

	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Traffic islands Paraparaumu & Raumati	15	16	16	16	17	17	17	-	-	19	19	19	20	21	21	22	22	23	23	24	25
Otaraua Park (stage 2)	102	153	-	700	838	-	345	2,211	362	370	380	390	400	410	421	432	443	455	467	479	491
Paraparaumu Domain field drainage	-	-	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-
Marine Gardens pool building retrofit	-	-	-	-	-	-	-	20	30	-	-	58	-	-	-	-	-	-	-	-	1,948
Maclean Park	-	362	-	-	371	-	-	350	-	-	-	-	-	-	-	-	-	-	-	-	-
Marine Gardens trees and plantings	5	5	5	5	6	-	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-
Te Atiawa carpark	-	-	-	-	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-	-	80
Wesley Knight Park	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-
Pharazyn Reserve - development	31	30	30	30	30	30	30	16	36	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae - trees & plantings	10	-	-	-	-	-	-	65	12	12	13	13	13	14	14	14	15	15	16	16	16
Jim Cooke Park	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-
Tasman Lakes	15	16	16	16	17	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Park upgrades	-	-	-	-	-	-	-	106	-	-	-	-	-	-	-	-	-	-	-	-	164
Waikanae Park trees and plantings	5	5	5	5	6	6	6	33	6	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae North reserve	-	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-
Ōtaki - educational signs	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4
Ōtaki Beach development	-	52	281	-	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki main street - Memorial Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	-	-	-	-	-
Ōtaki - trees & plantings	10	10	11	11	11	11	12	65	12	12	13	13	13	14	14	14	15	15	16	16	16
Haruatai Park paths	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park trees and plantings	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park - fitness trail	-	-	-	-	-	-	-	-	-	-	-	51	52	-	-	-	-	-	-	-	-
Planting fund - Ōtaki Reserve	-	-	5	-	-	-	-	5	6	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki splash pad	433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Districtwide trees & planting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awa Tapu cemetery	67	15	-	-	-	-	-	-	90	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	895	885	388	802	1,425	101	431	3,270	631	435	565	571	588	1,783	506	867	521	534	550	564	2,769
TOTAL CAPITAL WORKS	1,477	2,041	1,104	1,871	1,997	1,547	1,734	4,717	2,759	1,140	1,307	1,780	1,846	3,086	1,969	6,806	1,720	2,158	1,443	1,816	4,023

Community services – Recreation and leisure

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

Aquatics

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

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

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

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

Any future projects will incorporate improved accessibility to existing buildings and pools as achieved through the recent upgrade to the Ōtaki Pool. In future years any addition to the Coastlands Aquatic Centre will need to reflect the needs of the changing population.

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

Planned upgrades and renewals

The Coastlands Aquatic Centre is a relatively new facility, so only needs modest planned renewals of pumps, filters and heating, ventilation and air conditioning fans. Minor building renewals and furniture and fittings replacements are also planned. This work will be undertaken over the next six years at a budget of \$717,000.

The Ōtaki pool recently re-opened in December 2017 following a major rebuild which provided a significant upgrade of facilities. However, there is some renewal work that was not due to be completed at the time of the rebuild. This work includes recoating of the non-slip floor, minor on-going refurbishment of the changing rooms, replacement of the boiler and pumps and installation

of a new heat recovery system. The work will take place over the next six years at a budget of \$1,093,000.

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

Ōtaki pool and splash pad

The Ōtaki Pool building was rebuilt in 2017 including a ramp into the main pool and separation of filtration between the main and toddlers' pool. A splash pad was built adjacent to the pool and is free to use. The upgraded pool re-opened in December 2017 and has proven extremely popular with visitor numbers in the first month more than double that of the previous year. The upgrade will ensure the pool meets the needs of the community into the future.

Library, arts and museums

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

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

In recognition of the changing face of library services we offer free internet, WiFi and computer applications and a free comprehensive "Stepping Up" digital skills training programme at the Ōtaki, Waikanae and Paraparaumu Libraries.

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

We work collaboratively with other libraries in New Zealand, to the benefit of our community, both strategically and financially. Through the SMART regional libraries consortium, which includes Hutt City, Masterton, Porirua, Whitireia and WelTec libraries, we are able to provide a collection that is 300% larger than if we were not sharing resources. Our council is also part of a nation-wide outsourcing initiative that enables greater negotiating power and significant savings through collaborative purchasing.

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

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

Planned upgrades and renewals

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

Waikanae Library

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

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

Mahara Gallery

In place of the original plan to build a new combined library and art gallery on a new site it is now intended that the Mahara Gallery will have its footprint extended to take over the current Waikanae public toilets space on the western side of the building. The existing public toilets will first be replaced by a new 'Exeloo' style facility to be built in 2019/20. The gallery extension is planned to follow in 2021 at an estimated cost of \$6.5 million, although this remains subject to the Mahara Gallery Trust completing their fundraising.

Supporting the arts

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

The Council has established a public art panel that is developing a programme of public art acquisition for the district. We intend to increase investment in public art from 2019/20 onwards, reflecting the growing expense of producing and installing art in public and open spaces, and linking public art strategically with the Council's desire to visibly enhance our distinctive district identity.

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

support, and make more contestable funding available to the sector from 2021/22 onwards, to support community-led arts festivals, events and programmes.

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

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

Supporting museums

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

Performing arts centre

Council has committed to contributing \$1.6 million to the Kāpiti College performing arts centre in order to provide our community with access to facilities years before our previous plans would have allowed. The funding contribution and community access agreement in regard to this facility was approved by council in late 2017. That funding is expected to be advanced in late 2018.

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

Our three-year focus

- Carry out Coastland Aquatic Centre planned building and filtration renewals
- Replace the main pool boiler and pumps at Ōtaki pool
- Replace filters at Waikanae pool and repainting of pool tanks
- Increase investment in public art acquisitions from 2019/20 onwards
- Increase focus on arts and culture sector capability development from 2019/20 onwards
- Support new contestable funding model for community-led arts festivals, events, programmes from 2021/22 onwards
- Review and revise our Strategy for Supporting the Arts in 2022/23
- Contribute to the Kāpiti College performing arts centre
- Commence and complete Waikanae library programme of renewals and minor buildings alterations

How we will fund our recreation and leisure services		
	User fees	Targeted rate
Aquatics	30%	70%
Libraries, arts and museums	5%	95%

How we will measure our performance

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

How much our recreation and leisure services will cost us

Recreation and leisure																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	7,324	8,267	8,701	8,869	9,380	9,587	9,802	10,006	10,313	10,533	10,816	11,008	11,339	11,537	11,689	12,960	12,413	12,644	12,988	13,258	13,590
Depreciation and amortisation	1,707	1,542	1,550	1,700	1,904	1,903	2,024	2,055	2,074	2,121	2,200	2,187	2,390	2,647	2,768	2,940	2,948	3,071	3,474	3,580	3,705
Finance expense	1,168	1,029	1,063	1,064	1,060	1,023	969	909	857	809	751	741	953	1,187	1,193	1,110	1,089	1,250	1,425	1,488	1,451
Operating expenditure	10,199	10,838	11,314	11,633	12,344	12,513	12,795	12,970	13,244	13,463	13,767	13,936	14,682	15,371	15,650	17,010	16,450	16,965	17,887	18,326	18,746
Revenue																					
Fees and charges	1,625	1,675	1,711	1,749	1,787	1,813	1,855	1,899	1,947	1,998	2,051	2,107	2,164	2,222	2,282	2,344	2,407	2,472	2,539	2,607	2,678
Grants and subsidies	41	41	42	3,513	44	45	46	47	48	49	50	52	53	54	56	57	59	60	62	64	65
Other operating revenue	5	12	12	12	12	8	8	8	9	9	9	9	9	10	10	10	10	11	11	11	12
Operating revenue	1,671	1,728	1,765	5,274	1,843	1,866	1,909	1,954	2,004	2,056	2,110	2,168	2,226	2,286	2,348	2,411	2,476	2,543	2,612	2,682	2,755
NET OPERATING COSTS	8,528	9,110	9,549	6,359	10,501	10,647	10,886	11,016	11,240	11,407	11,657	11,768	12,456	13,085	13,302	14,599	13,974	14,422	15,275	15,644	15,991
Capital items																					
Asset renewal	3,281	724	861	693	1,319	873	707	572	1,047	886	812	1,219	818	1,333	1,198	839	967	1,484	1,259	1,200	1,106
New assets/upgrades	1,029	2,551	426	4,863	64	74	61	291	111	188	90	1,890	9,537	3,105	99	119	3,103	7,207	3,910	3,332	114
Total capital items	4,310	3,275	1,287	5,556	1,383	947	768	863	1,158	1,074	902	3,109	10,355	4,438	1,297	958	4,070	8,691	5,169	4,532	1,220
NET COST OF ACTIVITY	12,838	12,385	10,836	11,915	11,884	11,594	11,654	11,879	12,398	12,481	12,559	14,877	22,811	17,523	14,599	15,557	18,044	23,113	20,444	20,176	17,211
Rates	8,530	9,108	9,548	9,828	10,502	10,649	10,887	11,016	11,241	11,406	11,657	11,768	12,454	13,084	13,301	14,600	13,974	14,421	15,277	15,645	15,991
Borrowings	1,028	2,551	426	4,864	64	73	61	291	112	188	89	1,890	9,537	3,106	99	118	3,104	7,208	3,909	3,332	115
Depreciation reserve	3,280	726	862	693	1,318	872	706	572	1,045	887	813	1,219	820	1,333	1,199	839	966	1,484	1,258	1,199	1,105
Reserves & special funds	-	-	-	(3,470)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	12,838	12,385	10,836	11,915	11,884	11,594	11,654	11,879	12,398	12,481	12,559	14,877	22,811	17,523	14,599	15,557	18,044	23,113	20,444	20,176	17,211

How much we are spending on capital works

Recreation and leisure																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Waikanae - pool tanks	-	-	112	-	-	119	-	-	-	131	-	-	141	-	-	153	-	-	165	-	-
Waikanae plant renewals	12	7	27	17	7	22	11	-	20	12	8	12	10	32	95	13	11	10	22	26	12
Pool equipment	8	3	5	22	55	13	6	-	6	-	-	17	-	68	1	-	17	39	-	2	-
Waikanae - building renewals	51	3	59	22	11	26	5	-	44	29	15	4	31	77	18	44	6	6	89	5	92
Ōtaki - pool plant replacement	18	20	36	74	407	60	26	-	114	22	22	17	20	34	75	-	40	3	30	10	44
Ōtaki building renewals/roof	2,397	38	3	13	150	59	32	6	7	6	10	90	9	187	58	3	86	392	31	9	5
Pool equipment	3	-	11	23	5	-	-	7	62	-	6	-	-	10	3	-	-	36	-	82	8
Ōtaki - pool tanks replacement	83	-	-	-	114	-	-	96	-	127	-	-	-	141	-	-	-	156	-	-	-
Ōtaki theatre renewals	52	-	69	-	33	6	-	-	34	-	-	-	-	-	-	-	41	-	-	-	-
Arts events materials	5	5	5	17	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials additions	407	402	410	419	390	399	408	417	427	437	449	460	472	485	497	510	524	537	551	565	580
Furniture & fittings	-	62	27	27	28	29	29	30	31	31	32	33	34	35	36	37	38	39	40	41	42
Planned renewals - paraparauamu	68	-	-	-	-	-	4	-	41	4	112	179	9	4	249	30	27	38	9	235	134
Library technology project	-	14	15	15	15	15	16	16	17	17	17	18	18	19	19	20	20	21	21	22	23
Furniture replacements	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki building renewals	68	25	-	-	-	-	5	-	4	-	53	76	-	11	96	-	6	4	-	18	70
Furniture and fittings	20	11	3	6	11	3	15	-	4	12	7	4	4	20	4	4	9	22	5	5	5
Building renewals	22	86	31	13	-	92	27	-	203	15	6	257	19	156	16	-	109	43	255	100	48
Plant renewals	31	48	48	25	87	30	123	-	33	43	75	52	51	54	31	25	33	138	41	80	43
Total asset renewal	3,281	724	861	693	1,319	873	707	572	1,047	886	812	1,219	818	1,333	1,198	839	967	1,484	1,259	1,200	1,106
New assets and upgrades																					
Water play features waikanae	-	-	-	-	-	-	-	41	-	-	-	520	-	-	-	-	-	-	-	-	-
Recreation equipment	-	7	-	7	-	8	-	23	-	8	-	9	-	9	-	10	-	10	-	11	-
Filtration upgrade	560	-	-	-	-	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki - changing room	31	-	-	-	-	-	-	46	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation equipment	-	7	-	7	-	8	-	22	8	-	9	-	9	-	10	-	10	-	11	-	11
Kapiti college performing arts centre	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public art acquisitions districtwide	111	30	47	48	49	50	51	52	53	55	56	57	59	60	62	64	65	67	69	71	72
Mahara gallery upgrade - trust funded	-	-	-	3,470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mahara gallery - council funded	225	-	270	1,324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Performing arts centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	7,000	3,800	2,912	-

[illegible]

Planning and Regulatory Services – Districtwide planning

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

Community is the answer

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

The community is essential in ensuring the long-term economic, environmental, social and cultural wellbeing of the Kāpiti coast through consultation on the district plan, policies and urban growth strategies.

District plan

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

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

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

Natural hazard management

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

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

Coastal hazards

Council accepted the recommendations of an expert coastal panel which advised further research was required on the PDP coastal hazard provisions and therefore they were formally withdrawn in July 2014.

We propose to work collaboratively with the community to establish an advisory group to develop district plan provisions that address coastal hazards. As part of this work we are committed to a programme of scientific and engineering research. This work will be done in conjunction with the advisory group and GWRC and will underpin the subsequent district plan provisions.

Once the assessment is completed options for management responses (including appropriate district plan provisions) will be developed to respond to any identified issues. This process will be inclusive of the community and involve engagement with stakeholders and property owners.

Policy

We have numerous policies and bylaws which require updating and review to ensure they meet the needs of the community and are in line with the relevant statutory requirements. Council approves an annual policy work programme that ensures these are reviewed as required and developed where needed.

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

- Working collaboratively with national and regional working groups involved in the analysis and recommendations on policy approaches relating to climate change and other natural hazards;
- Population forecasts and data collection and analysis on economic and social wellbeing across the district; and
- Analysis of land use options post expressway working with the community to determine appropriate land uses and capacity of land surplus to the expressway Transmission Gully projects.

Urban development capacity

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

Avoiding negative effects

There are a number of potential negative effects that can result from poor planning. These include such things as negative economic impacts where plan provisions are too restrictive and not sufficiently enabling, unwanted liveability impacts from lack of affordable housing and poor urban planning, detrimental environmental impacts due to lack of sufficient protection for recognised ecological areas, and negative cultural impacts through, for example, a failure to embed Tiriti o Waitangi principles within Council's planning and policy documents.

We seek to mitigate these potential negative effects through partnering with our three iwi; engaging with the community and collaborating with the regional council and other Wellington territorial authorities. Through our research programmes we provide an evidence base to support the future needs of our community.

Our three year focus

- Work towards an operative district plan through settlement of the Environment Court appeals on the Proposed District Plan
- Complete an iwi management plan
- Establish a coastal advisory group and work towards developing district plan provisions that address coastal hazards
- Establish a three year strategy and policy framework
- Reporting and assessment as required by the NPS on urban development capacity
- Complete policy reviews and development of new policy
- Review population forecasts and undertake data collection and analysis on economic and social wellbeing across the district
- Preparation of submissions on national and regional legislation and policies

How we will fund our districtwide planning

Targeted rate	100%
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How we will measure our performance

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

How much our districtwide planning will cost us

Districtwide planning																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	3,043	2,561	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,487	2,358	2,415	2,463	2,494	2,574	2,636	2,695	2,758	2,821	2,888
Operating expenditure	3,043	2,561	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,487	2,358	2,415	2,463	2,494	2,574	2,636	2,695	2,758	2,821	2,888
Revenue																					
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET OPERATING COSTS	3,043	2,561	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,487	2,358	2,415	2,463	2,494	2,574	2,636	2,695	2,758	2,821	2,888
Capital items																					
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total capital items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COST OF ACTIVITY	3,043	2,561	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,487	2,358	2,415	2,463	2,494	2,574	2,636	2,695	2,758	2,821	2,888
Rates	3,043	2,561	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,487	2,358	2,415	2,463	2,494	2,574	2,636	2,695	2,758	2,821	2,888
TOTAL SOURCES OF FUNDS	3,043	2,561	2,701	2,891	2,831	2,495	2,512	2,485	2,475	2,431	2,487	2,358	2,415	2,463	2,494	2,574	2,636	2,695	2,758	2,821	2,888

Planning and Regulatory Services – Regulatory services

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

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

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

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

Building, design and development

Council manages building and development work in the district according to the provisions of the Building Act 2004, the Resource Management Act 1991 and the district plan. These requirements are necessary to ensure buildings are safe and comply with the building code, and resources are used sustainably to preserve the district's unique character, to protect public health and safety and ultimately to build resilient buildings and ensure a resilient environment.

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

We are currently about half way through a project to identify earthquake-prone buildings within the district and issue notices where seismic upgrades are required. This work will improve public safety and the resilience of the buildings and the businesses that operate in them. The project is due for completion mid-2020.

Maintaining public health and safety

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

- licensing and inspecting alcohol outlets and businesses that discharge trade waste;
- registering, inspecting and verifying food businesses;
- monitoring compliance with legislation, bylaws and policy;
- investigating reports and conducting health inspections in regard to infectious diseases and insanitary buildings;
- inspecting swimming pool fencing to ensure compliance;
- providing a 24 hour response to monitor, assess and resolve noise complaints.

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

Council responds to over 3,000 animal related service requests each year. In January 2017 we adopted a new roster extending weekday hours and introducing a weekend and on call roster. This allows us to be more accessible and able to respond to community needs. The demand for animal management services is expected to continue to grow.

Open for business

We are continuing to implement a solution-based approach to the way we work and we are exploring new ways to enable regulatory services to improve customer experiences. In our regulatory services area we are using the Local Government New Zealand business-friendly principles as the basis for our open-for-business approach. This will go some way to addressing concerns that regulatory functions are inhibiting development in the district and ensuring that regulatory processes are not a barrier to activities in the community.

Hazards and risks

Building owners are responsible for the assessment and safety of their own buildings. Our role is to profile buildings to determine whether they might be at risk, ensure building owners commission engineering assessments of at-risk buildings and follow-up to ensure identified seismic upgrades are undertaken.

In the event of a major disaster the regulatory services team are able to assist the community to recover post event, in particular, responding rapidly and flexibly to business needs for regulatory approvals.

Rising sea and groundwater levels and increased rainfall may influence service levels through impacts on subdivision, land use and building requirements and an increased

potential threat of communicable diseases. Resource and building consents contribute to protecting the environment through consideration of these factors.

Assessing earthquake-prone buildings

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

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

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

Impact of legislation

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

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

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

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

While it is not yet entirely clear what the focus of the new Government will be, our expectation is that there will continue to be ongoing changes to the legislation which we will need to respond to over the coming period.

Our three year focus

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

How we will fund our regulatory services

	User fees	Targeted rate
Building control	55%	45%
Environmental protection excluding animal control	25%	75%
Compliance Monitoring	40%	60%
Resource consents Note: legal fees for Environment and High Court appeals on consent decisions are excluded from the funding apportionment	40%	60%
Animal management	60%	40%

How we will measure our performance

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

How much our regulatory services will cost us

Regulatory services																					
	2017/18	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Expenditure																					
Other operating expense	8,976	8,938	9,359	9,554	9,940	10,132	10,411	10,593	10,951	11,121	11,449	11,623	11,987	12,136	12,345	12,686	13,084	13,281	13,630	13,908	14,277
Depreciation and amortisation	9	75	75	78	77	77	81	64	48	47	44	44	48	40	4	4	4	4	4	4	4
Finance expense	11	3	(1)	(4)	(8)	(12)	(15)	(19)	(21)	(23)	(26)	(28)	(30)	(32)	(33)	(33)	(33)	(34)	(34)	(34)	(34)
Operating expenditure	8,996	9,016	9,433	9,628	10,009	10,197	10,477	10,638	10,978	11,145	11,467	11,639	12,005	12,144	12,316	12,657	13,055	13,251	13,600	13,878	14,247
Revenue																					
Fees and charges	4,253	4,417	4,509	4,551	4,660	4,775	4,903	5,040	5,191	5,339	5,497	5,660	5,833	6,008	6,189	6,376	6,559	6,769	6,972	7,183	7,400
Operating revenue	4,253	4,417	4,509	4,551	4,660	4,775	4,903	5,040	5,191	5,339	5,497	5,660	5,833	6,008	6,189	6,376	6,559	6,769	6,972	7,183	7,400
NET OPERATING COSTS	4,743	4,599	4,924	5,077	5,349	5,422	5,574	5,598	5,787	5,806	5,970	5,979	6,172	6,136	6,127	6,281	6,496	6,482	6,628	6,695	6,847
Capital items																					
Asset renewal	-	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New assets/upgrades	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total capital items	57	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NET COST OF ACTIVITY	4,800	4,619	5,002	5,157	5,349	5,422	5,574	5,598	5,787	5,806	5,970	5,979	6,172	6,136	6,127	6,281	6,496	6,482	6,628	6,695	6,847
Rates	4,742	4,599	4,924	5,077	5,349	5,422	5,574	5,598	5,787	5,806	5,970	5,979	6,172	6,136	6,127	6,281	6,496	6,482	6,628	6,695	6,847
Borrowings	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation reserve	-	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES OF FUNDS	4,800	4,619	5,002	5,157	5,349	5,422	5,574	5,598	5,787	5,806	5,970	5,979	6,172	6,136	6,127	6,281	6,496	6,482	6,628	6,695	6,847

How much we are spending on capital works

[illegible]

Governance and tāngata whenua

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

Governance

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

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

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

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

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

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

Civil defence emergency management

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

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

response and recovery systems are able to be activated efficiently and effectively. To this end we plan to undertake some modest renewal work on the centre in 2018/19. Further information on our welfare response plan can be found in the community support section.

Tāngata whenua

Whatungarongaro te tāngata toitū te whenua

As man disappears from sight, the land remains

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

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

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

This is a vision tāngata whenua have been working towards with the Council since 1994, when the commitment to build a partnership between each of the three iwi, Ngāti Toa Rangatira, Te Ātiawa ki Whakarongotai and Ngāti Raukawa ki te Tonga and council, was formally acknowledged with the signing of the memorandum of partnership and the establishment of Te Whakaminenga o Kāpiti. In December 2017, the three iwi and Council each renewed their commitment to each other with the re-signing of the Memorandum of Partnership in Council chambers.

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

This unique partnership supports and nurtures the relationship between tāngata whenua and the rest of the community through the delivery of its outcomes, including two signature events identified under the memorandum of partnership, Waitangi Day commemorations and

the celebration of Mataariki. These events both seek to increase the communities understanding and awareness of tāngata whenua in the district. The opening of Te Tiriti; me huri whakamuri ka titiro whakamua on Waitangi Day 2018, saw Council host this event for the first time in 15 years, moving it from a one day event to a four month travelling exhibition and a unique resource that is available for the community to access, via Te Whakaminenga o Kāpiti.

We will continue to work towards enhancing the partnership with each iwi, looking for increasing opportunities to support and build capacity in a manner that supports iwi to engage in a meaningful way with Council. We are currently working with iwi partners to develop a tri-iwi management plan and will also be revising the Māori Economic Development Strategy for Kāpiti, both projects seeking to raise the way tāngata whenua and Māori engage into Council decision making processes.

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

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

Recognising the journey each iwi is currently travelling with treaty settlements, our partnership becomes a vehicle for Council to work with each iwi alongside this process, meaning we will be better positioned as a council to work within the post settlement era. A greater emphasis on this activity indicates the Council's readiness to further build iwi capacity and work towards a more meaningful treaty-based partnership in the near future.

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

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

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

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

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

Our three year focus

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

How we will fund our governance and tāngata whenua

	Targeted rate
Civil defence emergency management	100%
Governance	100%
Tāngata whenua	100%

How we will measure our performance

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

How much our governance and tāngata whenua activities will cost us

Governance and tangata whenua																					
	2017/18 \$000	Year 1 18/ 19 \$000	Year 2 19/ 20 \$000	Year 3 20/ 21 \$000	Year 4 21/ 22 \$000	Year 5 22/ 23 \$000	Year 6 23/ 24 \$000	Year 7 24/ 25 \$000	Year 8 25/ 26 \$000	Year 9 26/ 27 \$000	Year 10 27/ 28 \$000	Year 11 28/ 29 \$000	Year 12 29/ 30 \$000	Year 13 30/ 31 \$000	Year 14 31/ 32 \$000	Year 15 32/ 33 \$000	Year 16 33/ 34 \$000	Year 17 34/ 35 \$000	Year 18 35/ 36 \$000	Year 19 36/ 37 \$000	Year 20 37/ 38 \$000
Expenditure																					
Other operating expense	4,706	4,648	5,053	5,105	5,082	5,490	5,516	5,439	5,900	5,903	5,842	6,255	6,296	6,183	6,658	6,705	6,638	7,161	7,171	7,087	7,694
Depreciation and amortisation	51	54	55	56	58	60	64	58	54	56	54	57	62	63	65	71	71	73	78	80	82
Finance expense	43	(11)	(12)	(14)	(17)	(19)	(22)	(24)	(26)	(26)	(26)	(24)	(24)	(24)	(25)	(26)	(28)	(29)	(30)	(30)	(30)
Operating expenditure	4,800	4,691	5,096	5,147	5,123	5,531	5,558	5,473	5,928	5,933	5,870	6,288	6,334	6,222	6,698	6,750	6,681	7,205	7,219	7,137	7,746
Revenue																					
Fees and charges	524	532	630	555	568	674	594	608	723	640	657	783	693	712	848	751	771	918	813	835	995
Interest income	60	62	63	64	66	67	68	69	71	72	73	74	76	77	78	79	80	81	82	-	-
Operating revenue	584	594	693	619	634	741	662	677	794	712	730	857	769	789	926	830	851	999	895	835	995
NET OPERATING COSTS	4,216	4,097	4,403	4,528	4,489	4,790	4,896	4,796	5,134	5,221	5,140	5,431	5,565	5,433	5,772	5,920	5,830	6,206	6,324	6,302	6,751
Capital items																					
Asset renewal	488	85	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705
New assets/upgrades	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total capital items	488	116	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705
NET COST OF ACTIVITY	4,704	4,213	4,847	4,943	4,916	5,267	5,354	5,218	5,623	5,696	5,660	6,014	6,060	5,948	6,357	6,425	6,385	6,808	6,925	6,913	7,456
Rates	4,240	4,113	4,272	4,554	4,506	4,653	4,926	4,813	4,985	5,249	5,157	5,271	5,595	5,448	5,596	5,950	5,844	6,016	6,352	6,231	6,459
Borrowings	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation reserve	32	35	52	13	13	52	21	14	72	51	85	138	41	51	110	17	56	90	77	74	154
Reserves & special funds	432	34	523	376	397	562	407	391	566	396	418	605	424	449	651	458	485	702	496	608	843
TOTAL SOURCES OF FUNDS	4,704	4,213	4,847	4,943	4,916	5,267	5,354	5,218	5,623	5,696	5,660	6,014	6,060	5,948	6,357	6,425	6,385	6,808	6,925	6,913	7,456

How much we are spending on capital works

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

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