



**KĀPITI COAST
CHOOSING
FUTURES**

**ANNUAL
REPORT
2009/10**

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Introduction by Jenny Rowan, QSO, JP Mayor, Kāpiti Coast District

The year 2009/10 was an eventful one for the Kāpiti Coast District and the Council.

There was cause for satisfaction with progress in a number of areas but also cause for sadness and concern over the loss of the long awaited Western Link project.

The announcement by the Minister of Transport of the Roads of National Significance Policy and then the subsequent announcement by NZTA of a four-lane Sandhills Expressway along the route of the Western Link designation polarised the community and will have long term effects on all the facets of living on the Kāpiti Coast.

As the year came to an end the Council was working with the community to establish an agreed set of objectives for the Council to engage with NZTA on the design and construction of the Expressway and was considering joining the Alliance which is being set up to build the road. The Council and the community remain concerned over connectivity, the number of interchanges and ways to address the long term issue of a locally accessible second bridge over the Waikanae River.

More positively, significant progress was made during the year on establishing new supplementary water supply capacity for the centre of the District. The project commenced in June 2009 when the LTCCP was adopted which included an outline of the District's water supply and conservation goals, including a five year plan to build new supply capacity. In December 2009 Council adopted the Water Supply Capacity Review and Options for Supplementary Supply report which outlined some 41 options.

By June of 2010 those options had been reduced to four. Considerable consultation had been carried out with iwi and the local community and a voluntary group of local experts, the Technical Advisory Group, chaired by former State Services Commissioner, Don Hunn, had reviewed and commented on many of the issues and assumptions.



A decision on the final options and the associated water conservation programme was made in August 2010. Details of that decision can be found on the Council website www.kapiticoast.govt.nz. In addition Plan Change 75 became operative. It requires all new houses to have either a 10,000 litre rain tank or a 4,500 litre rain tank and an effective grey water system.

Another major project which occupied the Council during 2009/10 was the work on the proposed Aquatic Centre. The Council has committed itself to an upper limit of \$10.5million as at 30 June 2010 for the design and construction of the Centre and the Kāpiti Coast Multi-Purpose Aquatic and Recreation Centre Trustees have the far from simple task of raising the money needed to ensure the Centre is a Centre and not just a pool. The fundraising must be complete before the project can go ahead. The difficult economic times did not make this easy and, the construction of the project was deferred to allow more time for fund raising.

A further development which will have a significant impact on the District is the double-tracking of the rail from Mackay's Crossing through to Waikanae and the extension of electrification from Paraparaumu to Waikanae. While the Council has no direct involvement in this project, this and previous Councils advocated strongly for extension of the electrification. Commuting by rail to workplaces in Wellington is something many people in our community do every week of the year. Extending the commuter service to Waikanae will

have many advantages and will also help address traffic congestion issues to the south.

Road traffic management issues in both Waikanae and Paraparaumu will not be helped by passenger rail units regularly closing crossings at Elizabeth Street in Waikanae and Kāpiti Road in Paraparaumu. The Council and Waikanae Community Board have actively advocated for an underpass at Te Moana Road to address the cross rail and highway access issues but, to date, without success.

In a difficult economy, the Council has continued to participate in two broad economic development initiatives and structures: Nature Coast Enterprise to the north in partnership with the Horowhenua District Council and the Wellington Regional Strategy and Grow Wellington to the south. The partnership with Grow Wellington looked set to produce dividends at the end of the year in review with on-going work to develop a Centre of Excellence for Clean Technology in Ōtaki. The Paraparaumu Information Centre was operational in June at its new site in Rimu Road with the official opening held 2 July 2010.

In the activity areas of Environmental Protection the Council and its committees have been asked to review a number of updated and new bylaws as part of the 10 year rolling review of bylaws.

Our relations with local iwi under the 1994 Memorandum of Partnership which is Council's response to its Treaty of Waitangi obligations continue to improve. The joint Council and Iwi Te Whakaminenga o Kāpiti committee is an effective forum for the three iwi with mana whenua status to work through issues with the Council. A major success during the year was the commemoration of Waitangi Day 2010 at Katihiku Marae in Te Horo, a great success for Council, iwi and the community with more than 1,000 people attending on the day.

Towards the end of the year, consideration of an integrated design and operational collaboration between Waikanae Library and Mahara Gallery began. This is to enhance Mahara Place and

provide better facilities in the longer term for the historic Field Collection.

The annual Arts Trail was estimated to have involved 15,000 people over the first weekend in November.

Stormwater projects are a very significant factor in the total capital expenditure programme for the Council and they will continue to be so in the foreseeable future. The Matatua Road Bridge was completed and opened in September 2009 at a cost of \$3.3million. The next major stormwater project will be the Raumati CBD upgrade which will address some long standing issues in that area.

A major focus for the Council is environmental sustainability and in this area there have been some notable achievements. More than 5,000 people attended the Sustainable Home & Garden Show. Nearly 50,000 low energy compact lightbulbs were supplied to Kāpiti residents with a calculated lifetime cost saving of \$7.4million and the potential to reduce the District's carbon footprint by 6,581 tonnes of carbon dioxide.

These and other projects, as well as those covered in the Chief Executive's report, are all part of the ongoing activities of the Council.

The major, more obvious and controversial projects attract the publicity, but there are a myriad of other programmes, events and projects which the Council directs and that staff carry out every year.

My thanks and those of the Council to the staff who carry out and manage our complex District and who do so most of the time without much recognition or fanfare. My thanks also to the elected members of the Council and the Community Boards who devote their time, energy and ideas to making the District a better place for all residents.



Jenny Rowan QSO, JP
Mayor, Kāpiti Coast District

Message from Pat Dougherty, Chief Executive

This Annual Report for the Council covers the period from July 1 2009 to June 30 2010 and reviews the activities, policies and achievements of the organisation over that period.

It covers the 16 major activity areas which the Council is involved in under the Local Government Act 2002 and provides detailed financial information on capital expenditure and operating expenditure.

All sectors of the economy have felt the impact of the economic recession over the past two years and there are a number of areas of Council operation which have reflected this more than others. As with the previous year, the building control and resource consents activities have been seriously affected by the continuing downturn in building activity.

The 2009/10 budget made provision for \$30.43million in subsidy payments for the construction of the Western Link. The NZTA Expressway decision put the Western Link project on hold meaning these subsidy payments were not received. In addition the provision for the NZTA subsidy payment of \$8.2million in the 2008/09 year for Western Link design and investigation work had to be reversed out in the 2009/10 year. As a result, although this is not a cash amount, this Annual Report shows the Council recording an operating deficit of \$4.05million compared to the LTCCP budgeted operating surplus of \$29.66million.

An unrealised loss on interest rate swaps as well as a loss on book value of \$723,000 for the replaced Matatua Triple Cell Culvert also contributed to the loss.

After allowing for the above adjustments, Council would have had an operating surplus of \$6.52million. This was made up of \$2.83million of vested assets (roading, stormwater, water and wastewater infrastructure vested in Council at the time of subdivision), \$2.389million of NZTA subsidy relating to the Western Link and income from



charges and fees which exceeded budget by \$758,000 contributing to a rates surplus of \$571,000. This rates surplus has been partly used to offset the 2010/11 rates increase with the balance to offset future rates increases.

For each of the 16 major activity areas of the Council the report highlights the major items and achievements and each activity's performance indicators are reviewed. Of the total of 148 Key Performance Indicators measured for the year under review, 96 were achieved, 24 were described as on-going or on target while only 14 were not achieved and the remaining 14 were either no longer required or not relevant in this report period.

As outlined, the effects of the announcement of the Sandhills Expressway by NZTA in August 2009 have had a significant impact on the financial outcomes for 2009/10 and will have a continuing impact on the budgeted figures in the next several years of the LTCCP. The Mayor has made further comment on the implications of the Expressway decision.

The building control and resource consents area continued to manage through the recession and building downturn by providing building consent and inspection services to Tasman District, Horowhenua District and Porirua City Councils. In spite of the downturn, more than 6,100 building site inspections were completed within 24 hours of notification during the year and some 976 consents were processed.

There was on-going work on dune restoration and planting on the Marine Parade, and maintenance and upgrade work on the Paekākāriki and The Esplanade/Raumati South rock revetments.

The main focus in the area of Community Facilities was the Aquatic Centre. The Council has committed to spending \$10.5million as at 30 June 2010 for design and construction while the Kāpiti Coast Multi-Purpose Aquatic and Recreation Centre Trust has the task of fund raising in the difficult economic climate. Work on the design and development of the centre continued throughout the year and a full report will be brought to Council in September. Construction will not begin till the fundraising is complete.

During the year the Council was able to make significant improvements to the energy efficiency and warmth of the 118 Older Persons Units maintained throughout the District. All the units were insulated and some 44 of them have now had solar water heating installed. The project was completed with subsidies from the Energy Efficiency and Conservation Authority (EECA) and the long term results will be monitored by the Council and EECA.

The 10 year review of bylaws continued with updated versions of the Public Place, Animal Bees & Poultry, Water Supply, Traffic and Cemeteries Bylaws being adopted during the year.

During 2009/10 6,472 dogs were registered, almost 2,300 routine calls and complaints about dogs dealt with and a Kāpiti Coast Dog Guide distributed to all registered owners.

A major focus of Council's work during the past two years has been the development of water supply capacity for the central area of the District covering Waikanae, Paraparaumu and Raumati. By the end of the financial year, 41 potential options had been reduced to eight and the Council was working towards a final decision in August.

The 2009/10 year was a very busy and intense one for Council staff from the time of the Minister of Transport's announcement of the planned Expressway from Mackay's Crossing to north of Ōtaki, to the work on the water supply capacity solutions, the Bylaw review, and the initiation of the District Plan Review.

My thanks go to the staff for their professionalism and hard work over this period.



Pat Dougherty
Chief Executive

Message from Tāngata Whenua



He Kupu nā te Tāngata Whenua

Mana whenua of the Kāpiti Coast District are pleased to enjoy an ongoing and productive relationship with Council since 1994, through the Memorandum of Partnership and the establishment of Te Whakaminenga o Kāpiti. Te Whakaminenga o Kāpiti is a forum where the tāngata whenua and Council come together to discuss matters of mutual interest and importance in relation to Iwi specific issues and wider District matters.

The tāngata whenua of this district are: Āti Awa ki Whakarongotai, Ngāti Toa Rangatira, Ngāti Raukawa ki te Tonga including their whānau and hapū.

Te Whakaminenga o Kāpiti recognises the strength of the Kāpiti Coast District Council's commitment to the role tāngata whenua as kaitiaki of the district. They also support the manner in which the Council upholds and takes appropriate account of the principles of the Treaty of Waitangi. The four main principles on which the tāngata whenua base their vision for the District, as outlined on pages 10-13 of the *Kāpiti Coast – Choosing Futures: Community Plan*, have supported their 2009/2010 work programme.

Some key achievements for this financial year include:

- Working in partnership with tāngata whenua to identify the most suitable solution for the District's water requirements for the next 50 years;
- Marae support policy;
- Appointment of a waahi tapu researcher;
- Advancing the aspirations with tāngata whenua within a local government process.

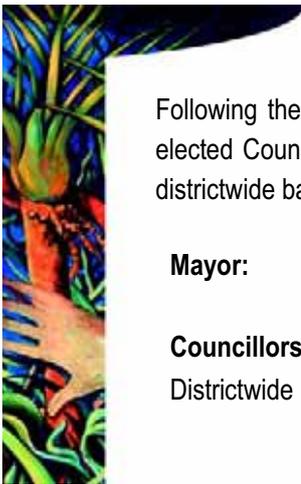
A table providing year-end comment against each initiative and/or project is provided on the next page.

A handwritten signature in cursive script, appearing to read 'Te Waari Carkeek'.

Te Waari Carkeek
Tumuaki, Te Whakaminenga o Kāpiti

Te Whakaminenga o Kāpiti Year-end Comment

Te Whakaminenga o Kāpiti Initiative and/or Project		Progress Comment
Iwi / Council capacity building	Council liaison / Māori	Council Kaumātua - guides the Council in the expression of tikanga Māori for formal and informal occasion. Iwi Liaison - increased liaison with Council and Iwi on issues of significance. Work Force Development and Cultural Advisor - increasing opportunities to develop cultural understanding within Council activities. Waahi Tapu - Researcher appointed and undertaking research to identify and protect waahi tapu sites across the district.
	Increasing efficiency of Iwi response to joint work	Improved communications between Iwi and Council.
	Resource Management	Ongoing participation in relevant training opportunities on resource management.
	Democratic Process	Māori Ward - discussions deferred until 2013. Exploration of mechanisms to support the democratic process.
State of the Environment	Kaitiakitanga	Develop understanding of Te Tiriti o Waitangi. Treaty Settlements - keeping abreast of settlement process. Coastal Strategy - annual forums. Exploring traditional kaupapa Māori practices that contribute to the management of the environment.
Economic Development	Building on the work from the Wellington Regional Strategy with a focus on local issues and opportunities to contribute towards Māori economic development potential.	Ongoing discussion leading towards establishment of a working party to progress local issues and opportunities.
He Taonga te reo	Upholding the reo as a deeply treasured tāonga	Nurturing the written and spoken utilisation of te reo Māori throughout the district. Increased awareness of significant cultural events such as Matariki. Council and Iwi co hosting Waitangi Day and Citizenship ceremonies. Promoting bi-lingual signage. Heritage trail.
He taonga tuku iho	Marae - the standing place of the people.	Supporting the wellbeing of marae as principal homes of tāngata whenua.



Governance Structure - from 1 July 2009 to 30 June 2010

Following the October 2007 Local Body Election the Kāpiti Coast District Council comprised a Mayor and 10 elected Councillors, half of which were elected from ward constituencies and half of which were elected on a districtwide basis. They were:

Mayor:	Jenny Rowan
Councillors:	
Districtwide	Peter Ellis, Anne Molineux, David Scott, Tony Jack, Hilary Wooding
Ōtaki Ward	Ann Chapman (Deputy Mayor)
Waikanae Ward	Sandra K Patton
Paraparaumu Ward	Diane Ammundsen, Peter Daniel
Paekākāriki-Raumati Ward	Lyndy McIntyre

Council meetings were scheduled six weekly, with additional meetings held as required. During the year the Council held 18 meetings nine of which were additional. Council meetings normally commenced at 9.00am during the year. These meetings were advertised in the local news media. To assist the Council discharge its duties it had Standing Committees which generally met every six weeks, and each committee had its own terms of reference and powers delegated to it by the Council. The membership of each of those standing committees is a committee of the whole that is, every Councillor sits on every Committee. There are also a number of subcommittees. The Standing Committees (listed below) held 21 meetings during the year.

The **Environmental and Community Development Committee** was chaired by Councillor Wooding. The Committee developed policies and strategies for the Council on behalf of the community for the social, economic, environmental and cultural wellbeing of the District, and policies and strategies associated with the development of the Long Term Council Community Plan.

The **Corporate Business Committee** was chaired by Councillor Jack. The Committee managed the financial affairs of the Council including risk management issues within the overall long term financial programme and financial management parameters set out in the Long Term Council Community Plan. It also acted as the owner of all Council assets.

The **Regulatory Management Committee** was chaired by Councillor Ammundsen. This Committee controlled a range of regulatory activities such as animal control, building control, bylaws, environmental matters, parks and reserves, resource management, District Plan changes, subdivision and land use consents, public safety, traffic, and also acted as the District Licensing Agency (liquor) and as Hearing Commissioners.

Further details on the Council's governance arrangements can be found in the Governance Structure document available at www.kapiticoast.govt.nz

The **Community Boards'** role was to advise Council of local issues and to help determine priorities. They also had some delegated power to deal with some local matters. The Community Boards generally met every six weeks and during the year a total of 36 meetings were held. The Chairs of each Community Board were also accorded the right to sit at the Council table for meeting of Council and Committees and contribute to the discussion. The Boards and their members were as follows:

Ōtaki Community Board

André Baker	Chair
Don Moselen	Deputy Chair
James Cootes	
Penny Gaylor	
Cr Ann Chapman	

Waikanae Community Board

Michael Scott	Chair
Jocelyn Prvanov	Deputy Chair
Eric Gregory	
Harold Thomas	
Cr Sandra Patton	

Paraparaumu/Raumati Community Board

John Haxton	Chair
Dale Evans (resigned 15 June 2009)	Deputy Chair (to 23 March 2009)
Louella Jensen	Deputy Chair (from 23 March 2009)
Roger Booth (sworn in 19 October 2009)	
William (Will) Scollay	
Cr Peter Daniel	

Paekākāriki Community Board

Adrian Webster	Chair
Helen Keivom	Deputy Chair
Janet Holborow	
Betty Perkins (resigned 12 August 2008)	
Steve Eckett (sworn in 18 November 2008)	
Cr Lyndy McIntyre	



Remuneration of the Elected Members

The remuneration rates, the level of allowances and the reimbursement of expenses payable to local government elected members are set by the Remuneration Authority which is a statutory body whose members are appointed by the Government. Other than setting the remuneration for mayors and regional council chairs, the Authority allows councils to propose how the remuneration pool will be divided within the District. Assuming the council's proposal meets the Authority's criteria it will be approved.

Kāpiti Coast District Council members are paid an annual salary and also have their mileage reimbursed and some of their IT requirements subsidised. Below is the remuneration paid covering the period 1 July 2009 to 30 June 2010.

Remuneration of the Elected Members 1 July 2009 to 30 June 2010

Name		Gross \$	Mileage \$
Jenny Rowan	Mayor	80,030	-
Councillors			
Diane Ammundsen	Chair, Regulatory Management Committee	30,050	484
Ann Chapman	Deputy Mayor	35,401	4,114
Peter Daniel		26,496	279
Peter Ellis		23,424	-
Tony Jack	Chair, Corporate Business Committee	30,303	689
Anne Molineux		26,585	-
Lyndy McIntyre		26,459	903
Sandra Patton		28,802	2,570
David Scott		26,370	-
Hilary Wooding	Chair, Environment and Community Development Committee	30,549	480
Paekākāriki Community Board Members			
Adrian Webster	Chair	8,248	851
Janet Holborow		3,913	-
Helen Keivom		3,913	-
Stephen Eckett		3,913	-
Paraparaumu/Raumati Community Board Members			
John Haxton	Chair	13,312	-
Roger Booth		4,557	-
Louella Jensen		6,514	-
William (Will) Scollay		6,514	-
Waikanae Community Board Members			
Michael Scott	Chair	12,773	-
Eric Gregory		6,514	-
Jocelyn Prvanov		6,514	-
Harold Thomas		6,514	-
Ōtaki Community Board Members			
André Baker	Chair	13,349	2,505
James Cootes		6,514	-
Penny Gaylor		7,563	554
Don Moselen		6,514	3,366
TOTAL		481,608	16,795

Remuneration paid to Accredited Hearing Commissioners

Name	Gross Remuneration \$	Mileage \$
Diane Ammundsen	2,763	26
Ann Chapman	1,054	125
André Baker	2,728	72
Sandra Patton	1,972	58
Hilary Wooding	2,325	-
Adrian Webster	2,023	60
Total for Accredited Hearing Commissioners	12,865	341
TOTAL PAID TO ELECTED MEMBERS	494,473	17,136

Meeting Attendance Record of Elected Members

The following table details the attendance record of the Mayor and Councillors at the 18 meetings of Council and 21 Standing Committee meetings.

Council Meeting Attendance 2009/10

Elected Member	Council Meetings			Council Committee Meetings		
	Attended	Absent (leave)	Absent (apology)	Attended	Absent (leave)	Absent (apology)
Mayor Jenny Rowan	17	1		18		3
Diane Ammundsen	16	1	1	20	1	
Ann Chapman	16	2		16	3	2
Peter Daniel	16	1	1	20		1
Peter Ellis	12	3	3	16	3	2
Tony Jack	15	3		20	1	
Lyndy McIntyre	16		2	17	2	2
Anne Molineux	17		1	15	1	4
Sandra Patton	16		2	20		1
David Scott	15	3		18	2	1
Hilary Wooding	18			19	1	1

The following tables detail the attendance record of Community Board Members at the 36 Community Board Meetings held during 2009/10.

Ōtaki Community Board Attendance

Elected Member	Attended	Absent (leave)	Absent (apology)	Absent
André Baker (Chair)	9			
James Cootes	8		1	
Penny Gaylor	9			
Don Moselen	9			
Cr Ann Chapman	7	1	1	

Waikanae Community Board Attendance

Elected Member	Attended	Absent (leave)	Absent (apology)	Absent
Eric Gregory	10		1	
Jocelyn Prvanov	10		1	
Michael Scott (Chair)	11			
Harold Thomas	9	1	1	
Cr Sandra Patton	10		1	

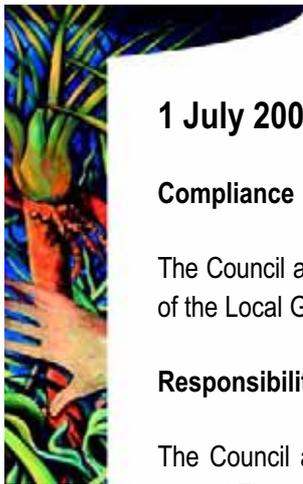
Paraparaumu / Raumati Community Board Attendance

Elected Member	Attended	Absent (leave)	Absent (apology)	Absent
Roger Booth	6			
John Haxton (Chair)	7	1		
Louella Jensen	7	1	1	
William Scollay	8			
Cr Peter Daniel	6		2	

Note: Roger Booth was sworn in 19 October 2009.

Paekākāriki Community Board Attendance

Elected Member	Attended	Absent (leave)	Absent (apology)	Absent
Steve Eckett	7		1	
Janet Holborow	7		1	
Helen Keivom	7			1
Adrian Webster (Chair)	8			
Cr Lyndy McIntyre	3		5	



Statement of Compliance and Responsibility

1 July 2009 to 30 June 2010

Compliance

The Council and management of Kāpiti Coast District Council confirm that all statutory requirements of Section 98 of the Local Government Act 2002 have been complied with.

Responsibility

The Council and management of Kāpiti Coast District Council accept responsibility for the preparation of the annual Financial Statements and the judgements used in them.

The Council and management of the Kāpiti Coast District Council accept responsibility for establishing and maintaining a system of internal control designed to provide reasonable assurance as to the integrity and reliability of financial reporting.

In the opinion of the Council and management of the Kāpiti Coast District Council, the annual Financial Statements for the year ended 30 June 2010 fairly reflect the financial position and operations of Kāpiti Coast District Council.

Jenny Rowan, QSO, JP

**Mayor
Kāpiti Coast District**

30 September 2010

Pat Dougherty

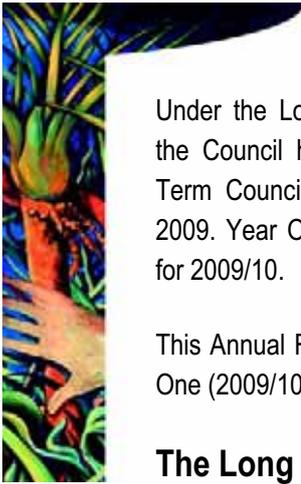
Chief Executive

30 September 2010

Warwick Read

**Group Manager
Finance**

30 September 2010



Section 1: Context for the Annual Report

Under the Local Government Act 2002 (the Act), the Council had to adopt a fully compliant Long Term Council Community Plan (LTCCP) by July 2009. Year One of the LTCCP is the Annual Plan for 2009/10.

This Annual Report reports on the delivery of Year One (2009/10) of the 2009 LTCCP.

The Long Term Council Community Plan

The idea of the Long Term Council Community Plan (LTCCP) is of a 'contract' between communities and their Councils. It is used by the Council to state what it will do to promote wellbeing and the community vision and can be used by the community as a touchstone to review Council performance against that vision. It does allow

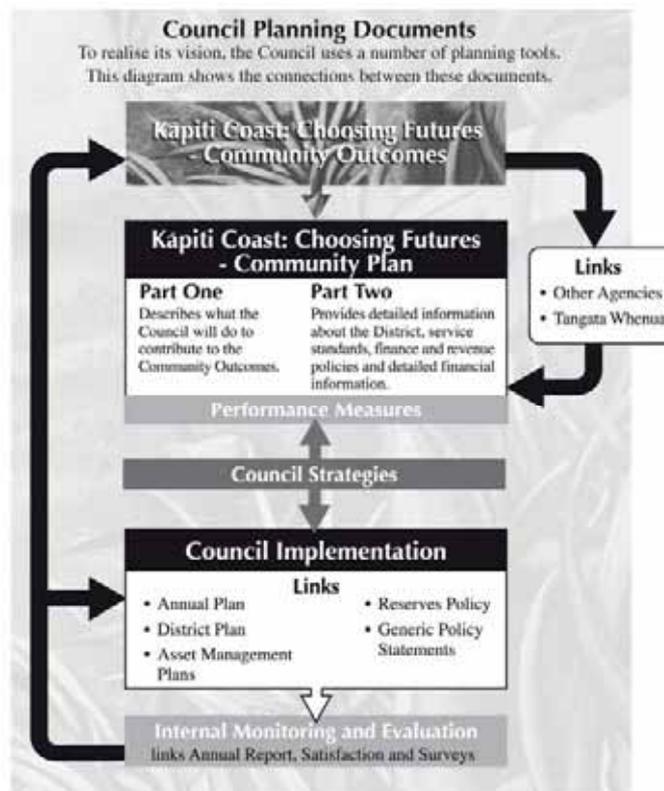
councils to adjust expenditure on an annual basis during the three year cycle.

The Local Government Act 2002 requires a local authority to:

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

Council Planning Documents

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



Community Outcomes

Choosing Futures – The Community’s Vision for the Kāpiti Coast District – Community Outcomes 2009 is the community’s vision for the Kāpiti Coast District.

Although councils have a role in helping communities identify their vision it belongs to the community and it is not the Council’s role to modify or alter the vision. The Council recognises the outcomes as a touchstone for shaping the Council’s long term actions.

In June 2003 the Council introduced the Community Plan process to residents of the Kāpiti Coast. After an extensive consultation process the Community Plan *Kāpiti Coast: Choosing Futures* was released in 2004 and amended in 2006. Its purpose was two-fold: to describe the community’s long term vision for the District via a series of Community Outcomes and to set out the Council’s priorities and long term programme and budget. The community identified seven outcomes in 2003/04. Since then, the community has continued to develop more detailed ‘Local Outcomes’ which build on the earlier districtwide outcomes via a range of community processes.

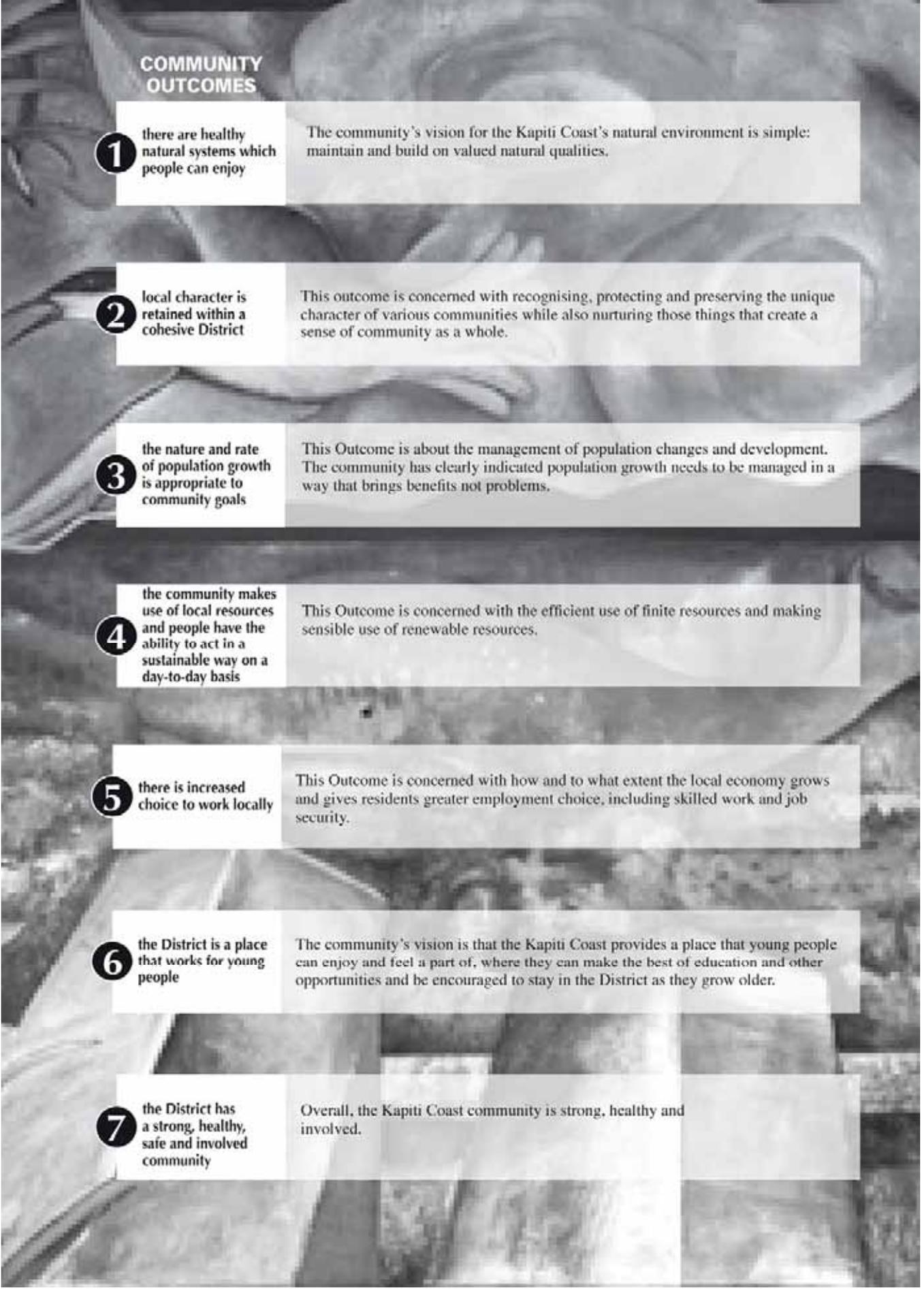
As at 30 June 2010 Local Outcome Statements have been developed for Paekākāriki, Paraparaumu Beach, Paraparaumu Town Centre, Otaihanga, Waikanae North, Greater Ōtaki, Raumati Beach and Raumati South. In 2010/11, the intention is to complete Local Outcome Statements for Waikanae Town Centre and Peka Peka. This work will take into account the implications of the proposed Expressway and the rail electrification from Paraparaumu to Waikanae. Local Outcome Statements will then be developed for Waikanae Beach and Te Horo (including Te Horo Beach), the only two communities in the District without Local Outcome Statements.



As required by the Local Government Act 2002, a formal review of the original 2003/04 districtwide Community Outcomes took place during 2008. The first step was to ask the community whether the Outcomes identified in 2003 were still relevant to the future. A two stage community wide feedback process provided an opportunity for people to contribute. The first stage was a series of public forums during 2008. Feedback from those forums was gathered together and used to develop the draft 2009 Community Outcomes which were released for feedback between December 2008 and February 2009. The second step was to release these draft outcomes for formal consultation alongside the draft 2009 Long Term Council Community Plan in April and May 2009.

Comments, feedback and submissions shaped the final community vision, contained in the *Choosing Futures – The Community’s Vision for the Kāpiti Coast District – Community Outcomes 2009*, adopted in June 2009.

The Community Vision is published as a separate document, available from the Council by phoning 0800 486 486 or the website www.kapiticoast.govt.nz



COMMUNITY OUTCOMES

- 1** there are healthy natural systems which people can enjoy

The community's vision for the Kapiti Coast's natural environment is simple: maintain and build on valued natural qualities.
- 2** local character is retained within a cohesive District

This outcome is concerned with recognising, protecting and preserving the unique character of various communities while also nurturing those things that create a sense of community as a whole.
- 3** the nature and rate of population growth is appropriate to community goals

This Outcome is about the management of population changes and development. The community has clearly indicated population growth needs to be managed in a way that brings benefits not problems.
- 4** the community makes use of local resources and people have the ability to act in a sustainable way on a day-to-day basis

This Outcome is concerned with the efficient use of finite resources and making sensible use of renewable resources.
- 5** there is increased choice to work locally

This Outcome is concerned with how and to what extent the local economy grows and gives residents greater employment choice, including skilled work and job security.
- 6** the District is a place that works for young people

The community's vision is that the Kapiti Coast provides a place that young people can enjoy and feel a part of, where they can make the best of education and other opportunities and be encouraged to stay in the District as they grow older.
- 7** the District has a strong, healthy, safe and involved community

Overall, the Kapiti Coast community is strong, healthy and involved.

Achieving the Community Vision: Measuring Progress

The Kāpiti Coast District Council takes the view that a whole range of people, organisations, groups and agencies contribute to the community vision. During the year the Council worked with central government agencies to obtain clear partnership statements about those parts of the community vision they will support.

A Residents Opinion Survey was developed to obtain comment on the levels of service provided by Council. As at 30 June 2010 the survey was scheduled to occur in July 2010.

The Local Government Act 2002 requires regular reporting on what progress has been made by either the Council and/or its community partners towards achieving the Community Outcomes and vision. This rate of progress is measured in two ways:

1. Genuine Progress Index

This is a way of measuring cumulative performance or “quality of life” across all areas of wellbeing. It is an important measure, as it does not make sense, for example, to have major economic growth if the environment is harmed in the process.

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

The second stage is to determine how the indicators can be brought together to build a Genuine Progress Index and how this can be presented to give people a real sense of what is being achieved across the economic,

environmental, social and cultural wellbeing areas. The Wellington Regional Strategy process is developing regional genuine progress indicators and index. The Kāpiti Coast District Council is linked to that process.

2. Measuring Achievement in Each Outcome Area

Long-term measures and key milestones for community outcomes are included in the Performance Management Framework for each of the Council Activity areas in the 2009 LTCCP. They have two parts, each focussed on results to mark progress:

- Summary of indicators of long term progress - measuring whether the possible long-term measures of progress (key indicators) have improved. For example, Quality and effectiveness of planning mechanisms (from Supporting Environmental Sustainability activity, relates to Outcomes 2 and 3);
- Summary of Milestones - measuring whether the key milestones have been achieved. For example, Local Outcomes Statements completed, (from Supporting Environmental Sustainability activity, relates to Outcomes 2 and 3).

A Community Outcomes Progress Report was published in 2009, this is available from www.kapiticoast.govt.nz or at libraries and service centres. The next report is due for completion in 2012.



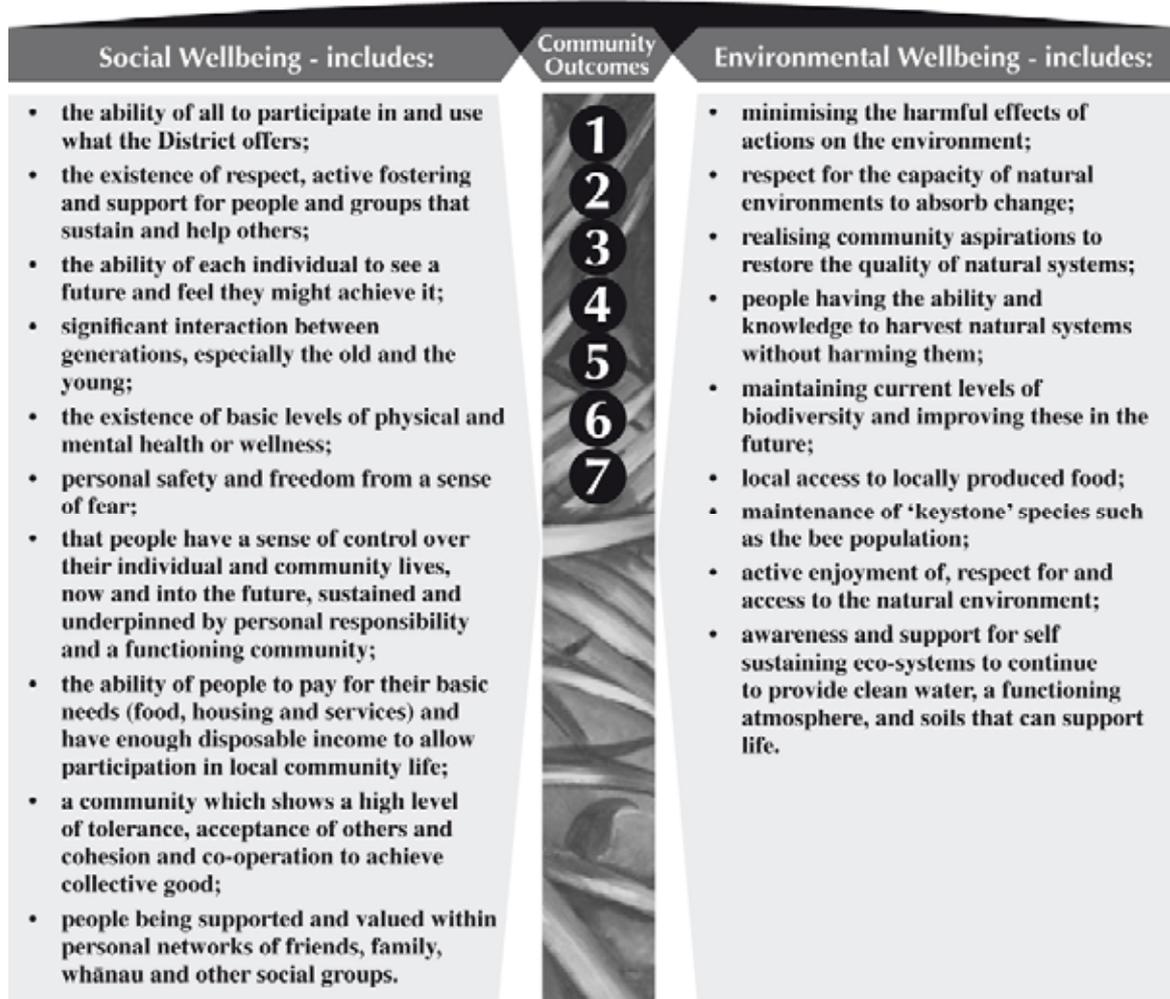
Promoting Wellbeing

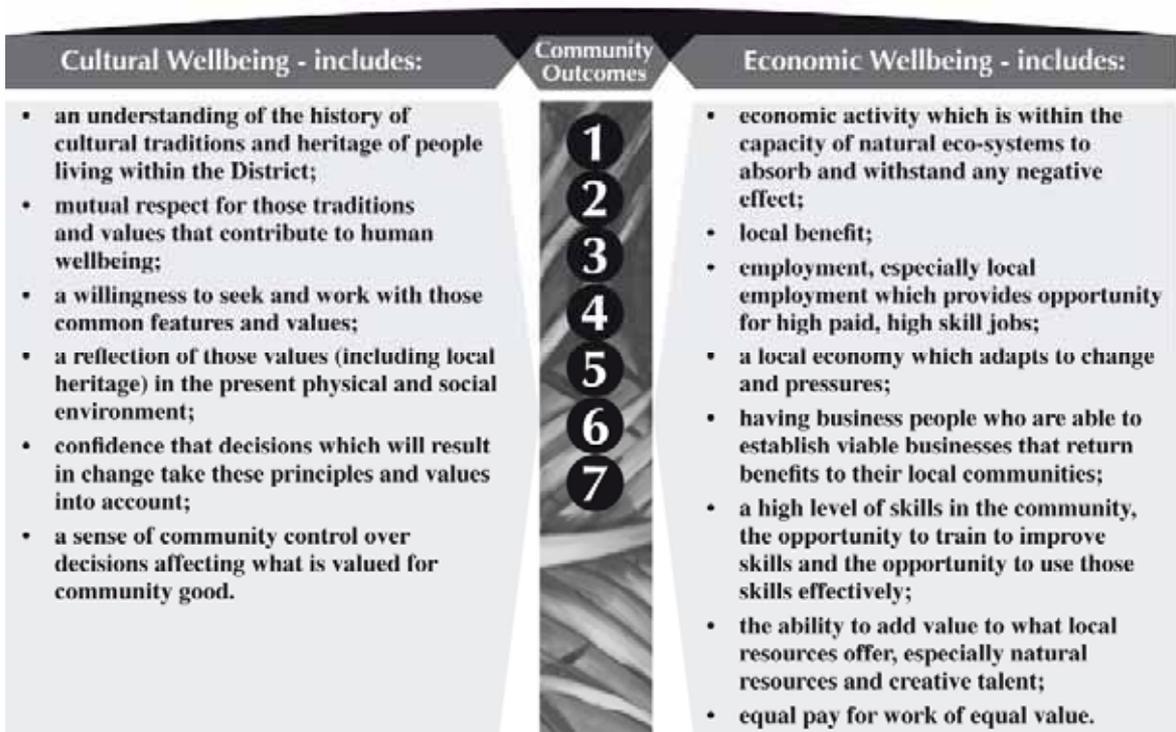
The Local Government Act 2002 identifies a primary role of local government to promote and report on the social, economic, environmental and cultural wellbeing of the District. To guide it's thinking the Council has identified some of the general characteristics which it sees as making up each of these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

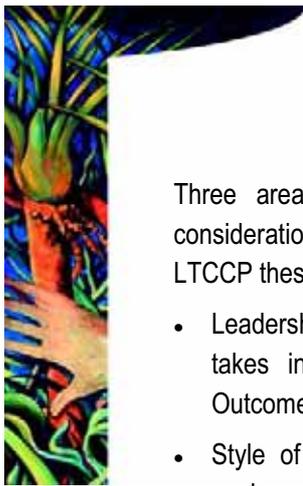
In some areas Council has direct influence through the services it provides. For example water supply,

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

This Annual Report meets the requirement of the Local Government Act 2002 to include descriptions of any identified effects that any activity within its activities has had on the social, economic, environmental, or cultural well-being of the community.







Section 2. Council's Leadership Links to Community Outcomes

Three areas of action and change were key considerations as the Council developed the 2009 LTCCP these were:

- Leadership – the leadership role that Council takes in key areas to facilitate Community Outcomes;
- Style of Council – the way that the Council works with communities e.g. communication; and
- Investment – what the Council invests in over time and how that investment is made.

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

Essentially this process requires Elected Members to act as leaders of change or as protectors of a balanced future for the community. For example, if the community's vision neglects some wellbeing areas or is inconsistent with sustainable development principles, then Council can choose to deliver or not to deliver in those areas.

This leadership role extends to supporting or leading discussion and action around some of the longer term issues facing the community which can go well beyond the ten year financial focus of the LTCCP. For this reason Council includes a section stating Council's leadership focus in its 2009 LTCCP.

The Leadership Statement in section 2 of the 2009 LTCCP describes sixteen leadership areas for Council to focus on. It provides a holistic understanding of Council's chosen role in terms of long term change. These leadership areas do not predetermine what projects will be advanced they simply indicate the 'thrust' of the Council focus.

Building Resilience

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

The Council has placed considerable emphasis on finding solutions which reduce reliance on single systems, ranging from improved access, to increasing opportunities for non-potable water (not drinking water) supply, to developing a range of structures for community involvement. It will continue to build the idea of resilience into its thinking and decision-making, in particular about the Council infrastructure and services.

This Leadership Statement links to all activities especially Access and Transport, Libraries, Arts and Museums, Stormwater Management, Supporting Environmental Sustainability, Supporting Social Wellbeing, Wastewater Management and Water Management.

Participation, Communication and Consultation

Participation, communication and consultation lie at the heart of a functioning, positive, local democracy. The Council will continue to use processes which provide people with the opportunity to shape ideas and direction at the

beginning of decision-making processes, rather than simply reacting to largely formed decisions.

The Council has continued to use a range of consultation and communication methods involving people. It has provided people with easy to understand information to assist them to participate in decision-making. Council continues to develop improved communication tools so that people have all the information available to them that they need in order to participate in and understand decisions.

Community design workshops for town centres, assisted by urban design experts working with residents and ratepayers were held for Ōtaki and Paraparaumu Beach. Coastal walkshops, report backs via the newspaper, surveys, community groups designing work programmes and project briefs were used to explore issues e.g. the water supply project. The Council also invited representatives of both Kāpiti Coast Grey Power and the Council of Elders to attend and contribute to Corporate Business Committee Workshops to develop the 2010/11 Annual Plan.

This Leadership Statement links to all activities especially Development Management and Governance and Tāngata Whenua.

Discussing Managed Retreat

Kāpiti Coast District Council has reviewed the extent of coastal erosion hazard within the District. The Council has an ongoing stormwater upgrade programme which has a goal of providing protection by incorporating a design for a one in 10 year flood if the primary stormwater system has access to a secondary flow path and if there is no secondary flow path, then a design for a one in 100 year flood. The costs of this are significant. While climate change impacts do not necessarily increase the geographic spread of stormwater risk, it is very clear that over time the capacity of an even upgraded system will be reduced.

The Council has reaffirmed that it will only intervene on the coast to protect Council owned road and public health infrastructure assets from erosion. In

making that decision, it also resolved that it wishes to begin a process of community discussion about managed retreat; that is, an orderly approach to withdrawing from coastal and flood hazard areas over time, in the face of increasing risks and rising community costs. Such an approach would unfold over many decades. The concept would not just affect immediate issues of coastal and stormwater assets but has the potential to affect virtually every aspect of community life.

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

This Leadership Statement links to the following activities especially Coastal Management, Development Management, Stormwater Management, and Supporting Social Wellbeing.

The Importance of Place, Open Space, Centres and Design

People on the Kāpiti Coast have pressed for policies and action which improve the appearance and quality of new development and the quality of its town centres. There is a growing awareness that attractive town centres which are in good economic heart, have a range of activities in them such as retail, business services, education, civic and entertainment will build long term resilience, attract investment in the District and support public transport.

Council has continued to focus on improving the quality of any physical developments within a broad framework of sustainable urban form and systems, e.g. through the Development Management Strategy and Subdivision and Development Principles and Requirements.

This Leadership Statement links to the following activities: Access and Transport, Building Control and Resource Consents, Development Management, Economic Development, Parks and Open Space and Stormwater Management.

Thresholds for Development Management

The Kāpiti Coast District Council has developed an innovative approach to managing growth and development on the Kāpiti Coast which is intended to give the community more control over development over time. Rather than making decisions about development proposals which simply decline or allow developments with attached conditions, for large development proposals Council has crafted the idea of development stages and thresholds, where a further stage or quantum of proposed development can be reviewed when certain thresholds are reached.

At the same time, more control over infrastructure investment decisions has been developed which clearly states that if a private development is dependent on certain community infrastructure being in place, the timing of that infrastructure development cannot be driven solely by the requirements of the private development proposal. Finally, greater use of structure plans gives more certainty around the form of any future development.

This Leadership Statement links to the Development Management Activity.

Exploring the Local Food Economy

The Kāpiti Coast District has a major resource in the food and fibre producing potential and capacity

of its rural lands. Work is continuing on assessing that economic opportunity.

This work is about identifying what supporting actions, if any, can or should be taken. This includes looking at the role of the rural lands and the Hautere/ Te Horo/ Ōtaki areas in food production for the region.

Council has begun to discuss the idea of a 'local food economy' with groups in the Ōtaki area. The core of this idea is to reduce the 'leakage' of money from the District from the importing of food which could be grown locally. The Council's role is to work with the community to explore the ideas and help assess the economic, social and environmental benefits to the District, and to develop a subsequent action plan, should that benefit be proved.

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

This Leadership Statement links to the following activities: Development Management, Economic Development, Supporting Social Wellbeing and Water Management.

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

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

It is encouraging groups to take action, providing information, providing land for community gardens, planting fruit trees on Council roads and parks, and helping capture funding for projects.

This Leadership Statement links to the following activities: Libraries, Arts and Museums, Parks and Open Space, Solid Waste, Supporting Environmental Sustainability and Supporting Social Wellbeing.

Building Social Capital

Social capital has many definitions but is generally concerned with the idea of the value (including economic value) of social networks and interactions and the role they play in maintaining wellbeing.

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

The Council continues to place a leadership focus on making more of the immense local 'human resource' of skills, wisdom and creativity. The Council is not a social service delivery agency but can, in the course of undertaking its day to day activities, find innovative ways to assist groups to build skills and capacity. It also plays a major civic role in honouring and recognising the role of volunteers in the community.

Working with other organisations to link this resource back into key issues such as housing, health and voluntary organisations is a major task which Council will continue to support.

This Leadership Statement links to the following activities: Governance and Tāngata Whenua, Libraries, Arts and Museums, Supporting Environmental Sustainability and Supporting Social Wellbeing.

Partnership

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

- working with structures which harness the wisdom and skill in the community and provide places where people can discuss and advance ideas and projects.

This involves developing relationships and partnerships with key government and funding agencies and local organisations/ groups;

- working with organisations advocating the interests of their membership. Council values its relationship with groups such as Grey Power and Age Concern, the Chamber of Commerce and the Disability Reference Group. Council's commitment is to maintain an open flow of information and communication on issues of concern and interest;
- working with umbrella organisations which act as advocates on a range of social, environmental and cultural issues to assist them using the resources of Council, to gain central and regional government attention and resources. A good example of this was Council/Ōtaki community partnership to gain new police resources for the town;
- developing partnerships with central and regional government organisations. Over the last five years, productive working relationships have emerged with the Police, Ministry of Social Development and the District Health Boards. The Council believes that there is a need for greater dialogue with the Ministry of Education about forward provision of education facilities in the District.

This Leadership Statement links to all activities especially: Governance and Tāngata Whenua and Supporting Social Wellbeing.

Partnership with Tāngata Whenua

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

This Leadership Statement links to all activities especially: Governance and Tāngata Whenua and Supporting Social Wellbeing.

Closing the Loop: Council Services - Waste and Energy

The goal of Council's zero-waste policy is to reduce or eliminate 'waste' and to re-focus many of these so-called waste products for beneficial reuse. The Council has taken the opportunity to look at energy efficiency and energy production as 'side-products' of services and activities.

For example it has improved energy efficiency with sludge drying by switching from diesel to wood fuel for the wastewater treatment boiler at the Paraparamu Wastewater Treatment Plant.

The Council will continue to explore 'cross-service' opportunities both locally and regionally, taking into account both the cost of energy and the cost of any emissions trading scheme, in whatever form it finally takes.

This Leadership Statement links to the following activities: Access and Transport, Community Facilities, Solid Waste, Wastewater Management and Water Management.

Kāpiti Coast's Place in the Region

The Kāpiti Coast District Council recognises that the District is inextricably linked to the Wellington

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

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

This Leadership Statement links to the following activities: Access and Transport, Building Control and Resource Consent, Economic Development, Governance and Tāngata Whenua, Libraries, Arts and Museums, Stormwater Management, Supporting Environmental Sustainability, Supporting Social Wellbeing, Wastewater Management and Water Management.

Sustainable Domestic Technologies

The Kāpiti Coast District Council believes that it is possible to promote and develop the Kāpiti Coast as a Centre of Excellence for innovative sustainable domestic technologies, such as small scale energy systems and water conservation systems. It has a number of businesses which are developing new water technologies. It has a reputation for innovation in the regulatory processes to encourage sustainable solutions. It also has a number of large landowners who are interested in sustainable homes as part of wider sustainable urban development opportunities and has a community that is very interested in new initiatives. The Council has begun to forge working

relationships with tertiary education institutions and has taken an active role in trying to retain local businesses focused on sustainable products.

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

This Leadership Statement links to the following activities: Community Facilities, Development Management, Economic Development, Solid Waste and Water Management.

Trains, Buses, Cycling and Walking

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

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

This Leadership Statement links to the following activities: Access and Transport, Development Management and Parks and Open Space.

Creativity and The Arts

Creative and heritage activities, in all forms, express and support the development of individual and community identity, pride and wellbeing.

The Council believes promotion of the arts in all its forms can contribute to a sustainable local

economy and a growing celebration of a place that values its identity and culture. It will bring this focus to its activities; supporting, facilitating, advocating and working in partnership with the community to foster the contribution the arts make to community wellbeing.

This Leadership Statement links to the following activities: Access and Transport, Community Facilities, Development Management, Economic Development, Libraries, Arts and Museums and Supporting Social Wellbeing.

Housing Choice

The Kāpiti Coast has a limited range of housing choice, in terms of size, type and tenure. This is a particular problem for older people who wish to stay within their communities but who want alternatives to the retirement village options.

The District also has very limited housing options for people who need emergency support or housing assistance. There are groups on the Kāpiti Coast who wish to explore all of these issues and the Council will work with all of them to look at ideas and options.

In terms of Council's own work programme, it must review the regulatory role under the District Plan and the impacts and opportunities around affordable housing. It is also keen to explore innovation around housing design and adaptability over time with developers.

The Council is leading a discussion on innovation in housing options for the Kāpiti Coast. These discussions range from initiatives such as the *Abbeyfield* model, to housing efficiency and adaptation over time.

This Leadership Statement links to the following activities: Building Control and Resource Consent, Development Management and Supporting Social Wellbeing.



Section 3: Council Activities

This Annual Report comments on the 2009/10 work programme for Year One of the 2009 Long Term Council Community Plan (LTCCP). Work programmes for each of the following 16 activity categories are reviewed on the following pages.

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

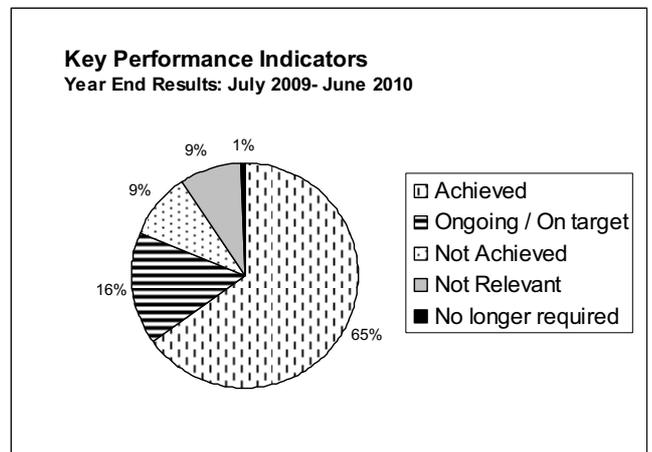
Each activity links to one or more Community Outcome, either directly in terms of contributing to an end vision, or in terms of the quality of action that the community is looking for. They are also driven by the Council's broad strategic direction and decisions - itself devised in response to the Community Outcomes. This strategic influence also demands particular end actions, or a particular quality of action. For example, strategically the Council has made the decision to proceed with certain community facilities over time, reflecting community priorities. However, planning for these facilities must occur as part of wider town centre and recreation planning, must aspire to leadership around design, and must involve robust and inclusive community processes.

Summary of Performance

Key Performance Indicators

Key Performance Indicators are made up of two elements. Key Actions / Outputs which cover the more project based works associated with each Activity and Level of Service Measures which cover the work undertaken in each Activity that does not have a specific end date. The Council's performance overall is graphed below.

Overall performance

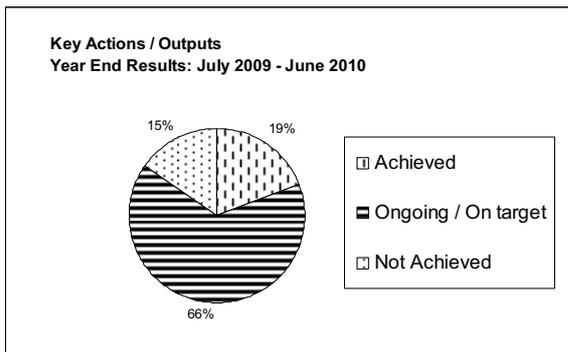


Achievement Category	Year End Result to 30 June 2010
Achieved	96
Ongoing / On target	24
Not achieved	14
Not relevant	13
No longer required	1
Total Key Performance Indicators	148

Key Actions/Outputs

These state the delivery measure for the activity. This is the key measure of what the Council is delivering in terms of progressing towards achieving key actions/outputs. The measure may not all be completed in any one financial year. The Council's year-end performance is reported using the following categories:

Achieved	Work is completed and the intended output achieved.
Ongoing / On target	Work is in progress, on time and/or <ul style="list-style-type: none"> it is multi-faceted with ongoing actions adding to it and/or pre-requisite processes have been commenced with Council waiting on a third party.
Not achieved	Output not delivered.
Not relevant	Measure not relevant.
No longer required	Outputs/actions no longer required.

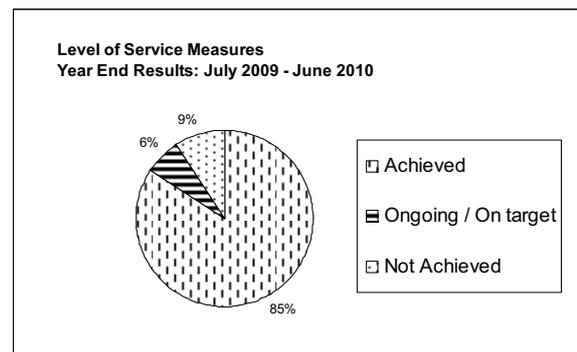


Achievement Category	Year End Results to 30 June 2010
Achieved	5
Ongoing / On target	17
Not achieved	4
Total Relevant Key Actions/ Outputs	26
Not relevant	9
No longer required	1
Total Key Actions / Outputs	36

Levels of Service

These state the detailed service standards used to report on how well the Council performs in the detailed actions or activities that link to the Community Outcomes. The Council's year-end performance is reported using the following categories:

Achieved	Target level of service achieved.
Ongoing / On target	A particular level of service is being delivered or on target to be delivered with ongoing actions adding to it and/or pre-requisite processes were commenced with Council waiting on a third party.
Not achieved	Target not achieved.
Not relevant	Measure is not relevant.
No longer required	Level of service no longer required.



Achievement Category	Year End Result to 30 June 2010
Achieved	91
Ongoing / On target	7
Not achieved	10
Total Relevant Measures	108
Not relevant	4
No longer required	0
Total Level of Service Measures	112

Key Results

- ✓ Council advocated for improved linkages between communities, following the announcement of the Sandhills Expressway project and worked with the community to develop a set of objectives for the Expressway to mitigate as many negative effects on the District as possible.
- ✓ Council continued support and advocacy for rail including the Capital Connection and bus services complementing the rail. Particular focus was on electrification and double tracking with upgrades to the Waikanae and Paraparaumu Stations.
- ✓ Continuing to press for resolution of roading and rail intersection and access issues at Elizabeth Street, Waikanae.
- ✓ 24km of road pavement was renewed during the year.
- ✓ All 4,250 streetlights in the District were inspected.
- ✓ All schools now have active school zone flashing signs erected.
- ✓ 1,635 metres of improvement and extensions made to the Cycleways, Walkways, Bridleways Network including Maclean Park Shared Pathway, Otaihanga Road shared path, Waikanae River trails upgrade, Otaihanga Access Track, Mangaone Footbridge, Waterstone Culvert Crossing, Nikau Reserve Loop track upgrade and Waimanu Lagoon track network.
- ✓ 30kph slow zone at Paraparaumu Beach Town Centre as part of Town Centre upgrade.

Strategically access continued to be a very important level of service for the Council. The Council is actively involved in delivering transport services, through either construction and/or maintenance of assets such as:

- roads, cycleways, footpaths and walkways;
- education and setting of design standards;
- advocacy for services provided by other agencies and businesses.

These services are all interconnected and form part of the Sustainable Transport Strategy titled “Towards a Sustainable Transport System” published late 2009 and available on our website www.kapiticoast.govt.nz. The strategy aims to reshape the local transport system to have the characteristics of a sustainable system, be able to

The Access and Transport Activity area is linked to all seven Community Outcomes and includes the following services and programmes:

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

deal with the key problems that are a barrier to sustainable outcomes and act as a guide for Council actions and decisions.

Associated with the development of the Sustainable Transport Strategy the Council continued to take a role in relation to support and advocacy for rail including the Capital Connection, and for bus services which complement rail and provide services within the District. Particular focus during the year was on the electrification to, and upgrade of, the Waikanae Station. Associated with this the Council will continue to press for the resolution of roading and rail intersection and access issues at Elizabeth Street, Waikanae. This issue is linked to the NZTA agreement on objectives for the Expressway design process.

Design quality is important in Kāpiti and this is reflected in the specific standards included in the Streetscape Strategy. These design solutions continued to be addressed as part of the community design process for local and neighbourhood centres.

The importance to the District of an extensive cycleway/walkway network continued with the Council investing in new cycling and walking pathways, and ensuring road space was designed / marked for ease of sharing across all modes of transport.

The LTCCP indicated Council would start the construction of the Western Link before the end of the 2009/10 financial year. The Western Link project was Council's response to improving linkages between communities, especially pedestrian and cycling, in order to improve local choices and reduce reliance on vehicles. The New

Zealand Transport Agency (NZTA) 20 August 2009 announcement to construct a Sandhills Expressway from MacKays Crossing to Peka Peka, placed this project on hold pending the outcome of the Board of Inquiry process.

The new priority, classified as a Road of National Significance, is to provide a high standard four-lane expressway through the Levin to Wellington airport corridor providing a quality link to Wellington, the Kāpiti Coast, Levin, Palmerston North and the lower North Island, to the benefit of all road users. It was on this basis that NZTA decided to seek residents' views as to where they would prefer the highway to be built, before further advancing the existing proposals for the Waikanae Transport Interchange or the Kāpiti Western Link Road.

While the NZTA has stated its intention to build the expressway, at present it does not have the designation or consents needed to build a four-lane expressway within the Western Link corridor. The Agency expects to have gained the appropriate designations and consents within 18 months.

The Council is working with NZTA to mitigate as many of the negative effects of the expressway on the District as possible. For example Council has worked with the community to establish a clear set of objectives to guide Councils involvement in the construction Alliance.

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

Key Performance Indicators

Key Actions / Outputs Access and Transport	Year End Position (Achievement category and associated explanation)
Construction of the Western Link and river crossing – Stage 1 completed 2012/13, Ihakara Street and Stage 3 completed 2013/14.	Not relevant. The decision of the New Zealand Transport Agency to use the Western Link corridor for the future Expressway means that the corridor may no longer be available for the Western Link. This will be resolved via the Board of Inquiry process and it is likely to be about two years before a decision is made.
Completion of access network design and traffic management categories by 2010.	Not relevant. Start delayed to enable scope to be reviewed in the context of the Expressway project. Revised completion date June 2011.

Level of Service Access and Transport	Measure	2009/10 Target	Progress Achieved	Year End Position
Safety, Design quality and Noise: <i>Road pavement surfaces are maintained in waterproof conditions and are subject to specific pavement testing and design.</i>	All road pavement surfaces are inspected yearly.	100%	100%	Achieved. Annual Roading Network Maintenance Contract Inspections were completed. Rural, arterial and collector roads are inspected a minimum of monthly and all other roads quarterly.
Safety, Design quality and Noise: <i>Roads are resealed on a "like for like" basis, i.e. all roads will be resealed using chip sealing, except for retail areas and all arterial roads carrying more than 8,000 vehicles per day, which will be resealed using hot mix.</i>	The road pavement renewal programme is completed on a "like for like" basis each year.	100%	100%	Achieved. The annual reseat contract was completed with 205,253 square meters (24km) of road pavement renewed this year.
Safety: <i>Existing footpaths are maintained to minimise tripping hazards.</i>	All footpath pavement surfaces are inspected yearly.	100%	100%	Achieved. All footpath pavement surfaces were inspected alongside the road inspections.
Safety, Access: <i>Percentage of the road network where the street lighting is designed and maintained to meet current NZ standards.</i>	All existing streetlights are progressively upgraded to AS/NZS 1158:1997.	95%	99%	Achieved. Less than 1% (approx 30 lights) left to upgrade in accordance with AS/NZS 1158:1997. This standard guides the design, installation, operation and maintenance of road lighting.
Safety, Access: <i>Percentage of the road network where the street lighting is designed and maintained to meet current NZ standards.</i>	All existing street lighting is maintained with failures repaired and/or reported to Electra (if failure is a supply network issue) within seven days.	98%	97%	Not achieved. A new three year contract commenced in April with an inspection of all 4,520 lights. This resulted in a backlog of 267 lighting faults, causing the failure to meet the target. The faults were noted in the maintenance scheduled and are systematically being repaired.
Access: <i>New street furniture is placed in approved localities.</i>	All new street furniture is located in accordance with the priority to increase seating on key transport and high pedestrian traffic routes.	100%	100%	Achieved. 12 new seats have been positioned in key transport and high pedestrian traffic routes in Paekākāriki (1), Raumati South (2), Paraparaumu (3), Waikanae (4) and Ōtaki (2).

Level of Service Access and Transport	Measure	2009/10 Target	Progress Achieved	Year End Position
Access, Safety and Design quality.	Construction of a Link Road (the Western Link) and river crossing: <ul style="list-style-type: none"> • Stage 1 completed. 	-	-	Not relevant. Project on hold.
Access, Safety and Design quality.	<ul style="list-style-type: none"> • Ihakara Street extension completed. 	-	-	Not relevant. Project on hold.
Access, Safety and Design quality.	<ul style="list-style-type: none"> • Western Link Stage 3 commenced. 	-	-	Not relevant. Project on hold.



Access and Transport Activity Contribution to Community Outcomes

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

Progress in 2009/10

- Community Outcome 1 was progressed through the 1,635 metres of improvements and extensions made to the Cycleways, Walkways and Bridleways network.
- Council has worked alongside the Community Boards with Greater Wellington on the electrification and double tracking of rail to Waikanae. This will improve services between our communities progressing Community Outcomes 3, 4, 6 and 7.
- Two new schools joined the Safe Routes to Schools / School Travel Plans process, contributing progress to Community Outcomes 6 and 7.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



Access and Transport Statement of Cost of Activity

2008/09 Actual \$000		Note	2009/10 Actual \$000	2009/10 Budget \$000
	Expenditure			
4,086	Operating Costs		4,322	3,853
1,686	Debt Servicing		1,520	1,773
-	Loss on Disposal	31	723	-
-	Impaired Asset	33	8,200	-
3,250	Depreciation		3,611	3,544
9,022	Operating Expenditure		18,376	9,170
	Revenue			
16,036	Subsidies and Fees		5,257	2,720
10	Miscellaneous and Separate		25	-
54	Development Contributions		299	77
16,100	Operating Revenue		5,581	2,797
(7,078)	NET OPERATING COSTS		12,795	6,373
	Capital Items			
22,603	Asset Construction and Renewal		4,756	9,321
1,433	Sinking Funds/Loan Repayments		1,559	1,548
	Appropriations			
-	To Miscellaneous and Separate Funds		-	82
16,958	NET COST OF ACTIVITY		19,110	17,324
4,259	Rates		4,728	4,187
2,182	Depreciation Reserve		1,353	1,334
8,487	Loans		1,858	9,174
-	Equity		8,372	-
576	Utilisation of Balances		-	-
54	Reserve/Development Levies		299	130
1,400	New Zealand Transport Agency (NZTA) Share of Depreciation		2,500	2,499
16,958	TOTAL SOURCES OF FUNDS		19,110	17,324

Access and Transport

Detail of Significant Expenditure on Acquisition and Replacement of Assets

	2009/10 Actual \$000	2009/10 Budget \$000
Streetlighting		
Upgrade of Street Lighting to meet improved Lighting Standards. Network compliance issues led to late completion of 2008/09 Contract with no budget provision carried forward.	132	70
Roading Upgrades		
The Esplanade Stage 2 - Rock Revetment Seawall completed for the protection of this roadway. The Esplanade Stage 3 - Road resurfacing and formation. Design work completed with physical works planned for 2010/11 in conjunction with Stage 4.	286	626
The Esplanade Stage 4 - Aggregate concrete path and retaining wall to be completed in 2010/11 in conjunction with Stage 3.	206	390
Road Reconstruction - Intersection Upgrade Kāpiti Road and Rimu Road. Preliminary design and scheme assessment completed. Budgets carried forward and work planned for 2010/11 and 2011/12 years.	90	672
Roading Strategic Land Purchases. Provision was made for the Rimu Road Intersection which was delayed. This is subsidised work and provision has been made in the 2010/11 year.	7	168
TOTAL ROADING UPGRADES	589	1,856
Roading Renewals	561	556
Reseal Programme		
Annual Resealing Contract.	1,373	1,472
Seal Extension Contract.	45	45
TOTAL RESEALS	1,418	1,517
Roading Stormwater Drainage		
Matatua Road, Raumati Beach twin cell culvert upgrade completed.	326	1,044
Roading Stormwater Renewals.	42	71
TOTAL ROADING STORMWATER DRAINAGE	368	1,115
Walkways / Cycleways		
Construct Walkways and Cycleways - Construction in accordance with the CWB Strategy.	279	217
Community Programme		
School Travel Plans – Part of the Greater Wellington Regional Council School Travel Plan projects.	58	63
Pavement Rehabilitation – Kāpiti Road pavement upgrade.	73	73
Footpath Upgrading		
Footpath Upgrading - This project is to replace existing footpaths in poor condition throughout the District over a six year period.	318	365
Western Link Road		
Property Purchase, Design and Construction.	875	33,815
Less NZTA Subsidies (2009/10 year).	(679)	(30,434)
Less NZTA Subsidies (2008/09 year).	(1,710)	-
	(1,514)	3,381

Key Results

- ✓ 976 building consents processed.
- ✓ 391 of 395 Land Information Memorandum (LIM) requests processed within 10 days.
- ✓ 886 Code Compliance Certificates issued.
- ✓ 6,141 building site inspections completed.
- ✓ 218 resource consent decisions issued.

The economic recession has resulted in a building downturn which has had a serious effect on the levels of available work and consequent income from this area. Council responded by outsourcing building services to Tasman District Council, Horowhenua District Council and Porirua City Council. This had the dual effect of retaining experienced building control staff and supplementing building revenue. Revenue for building control is currently funded by a public/private split of 10% public and 90% private. A review of this revenue split will be considered as part of the 2012 LTCCP process, as the Council prepares itself for the impact of the final changes that arise from the amendments to the Building Act 2004.

The Council performed better in the Building Control area against statutory processing deadlines, but failed to meet its own more stringent deadlines. The Council maintained accreditation and continued to operate as a registered Building Consent Authority.

The Resource Consent team continued to focus on managing the effects of activities on the environment according to the rules set out in the District Plan. Their work was supported by the continued application by a Design and Review Team of a multi disciplinary review of all major private and Council projects to ensure that design quality on the Kāpiti Coast is achieved. The review allows opportunities for developers to consider

improvements to their design. This process facilitates better urban design and energy efficiency to achieve Council's goals of sustainable development.

Although the level of land use consents remained constant, the level of subdivision consents was down significantly. The amount of non-chargeable work continued to increase e.g. customer enquiries, complaints (neighbour disputes etc). Responding to this demand is becoming increasingly difficult to manage with a small team. During the preparation of Council's 2010/11 Annual Plan a planner position

The Building Control and Resource Consent Activity area is linked to Community Outcomes 1, 2, 3, 4 and 7 and includes the following services and programmes:

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

previously vacant was reinstated to ensure Council can meet statutory timeframes. This did not change the number of full time equivalent staff.

At 30 June 2010 early signs were that the year ahead is likely to see an increase in new dwellings, but this revenue increase will be offset by a reduction in total consents.

Key Performance Indicators

Key Actions / Outputs Building Control and Resource Consents	Year End Position (Achievement category and associated explanation)
Building Consent Authority accreditation maintained.	Achieved.

Level of Service Building Control and Resource Consents	Measure	2009/10 Target	Progress Achieved	Year End Position
Timeliness and quality: <i>Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.</i>	95% of all building consents are processed within 15 working days.	95%	41%	Not achieved. 404 of the 976 consents were processed within 15 days. 77% were processed within the statutory requirement of 20 days. The average time for processing was 14 days. This year end result confirms the projected impact of the economic recession detailed pg 26, Part 2 of the 2009 LTCCP. A review of the current public/private revenue split 10%/90% will be considered as part of the 2012 LTCCP.
Timeliness and quality: <i>Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.</i>	All applications for Land Information Memoranda are processed within 10 working days.	100%	99%	Not achieved. 391 of the 395 LIM's received were processed within 10 days. There was an average of 5 days processing time. A significant increase in LIM volume from the previous year (83% increase) coupled with reduced staff resources saw the KPI not achieved by the narrowest of margins.
Timeliness and quality: <i>Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.</i>	95% of all code compliance certificates are issued within 15 working days.	95%	100 %	Achieved. 886 code compliance certificates were issued within 15 working days.
Timeliness and quality: <i>Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.</i>	95% of all subdivision completion certificates are issued within 15 working days of completion.	95%	95%	Achieved. A total of 64 subdivision completion certificates were issued, 61 of which were issued in less than 15 working days.
Timeliness and quality: <i>Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.</i>	All survey plans are certified in accordance with section 223.	95%	100%	Achieved. 18 decisions under section 223 (approval of Survey Plans) were issued. All were issued in less than the statutory 10 working day target set by the Resource Management Act 1991.

Level of Service Building Control and Resource Consents	Measure	2009/10 Target	Progress Achieved	Year End Position
Timeliness and quality: <i>Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.</i>	All objections to non-notified resource consents are processed within statutory timeframes.	100%	-	Not applicable No objections to non-notified resource consents were received.
Timeliness and quality: <i>Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.</i>	All decisions on notified applications (including requests extended under section 37, Resource Management Act, 1991) are processed and issued within the maximum statutory allowance.	100%	100%	Achieved. Of the four decisions made on notified consents during the year, three were subject to extensions of time under Section 37 of the Act (waiver and extension or time limits where a plan or information is inaccurate or omitted or a procedural requirement is omitted). The three extensions were to provide additional time in which to secure venues, Accredited Hearing Commissioners etc.
Timeliness and quality: <i>Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.</i>	95% of all non-notified resource consents are processed and issued within the maximum statutory allowance.	95%	97%	Achieved. There were 218 consent decisions issued for the year, This was made up of: <ul style="list-style-type: none"> • 140 Land use consents (136 in time, 9 time extensions under Section 37); • 54 Subdivisions (52 in time, 13 time extensions), and • 24 variations, Notice of Requirements, Existing Use Right certificates etc (24 in time, 2 time extensions).
Timeliness and quality: <i>Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.</i>	95% of all illegal activity/unauthorised work complaints are investigated within three working days.	95%	90%	Not achieved. 21 of the 24 illegal activity/unauthorised work complaints were investigated within 3 working days. A vacant planner position was reinstated in the 2010/11 Annual Plan to ensure Council can meet statutory timeframes. (No change to the number of full time equivalent staff)
Timeliness and quality: <i>Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.</i>	33% of all buildings that are subject to a Building Warrant of Fitness are inspected annually.	33%	35%	Achieved. 117 of all 330 buildings subject to a Building Warrant of Fitness were inspected.
Timeliness and quality: <i>Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.</i>	All site inspections are completed within 24 hours of request or at scheduled time.	100%	100%	Achieved. 6,141 building site inspections were completed within 24 hours or at a scheduled time.
Timeliness and quality: <i>Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.</i>	Building Consent Authority accreditation maintained.	Yes	Yes	Achieved. Building Consent Authority accreditation was maintained under the Building Act 2004.

Level of Service Building Control and Resource Consents	Measure	2009/10 Target	Progress Achieved	Year End Position
Timeliness and quality: <i>Statutory building control and resource management functions are carried out in a timely manner and to an assured level of quality.</i>	Number of major pre-consent applications reviewed and responded to (design and review process).	95%	100%	Achieved. A design and review process is made available to all known major pre-consent applications. 17 major pre-consent applications were reviewed this year.

Building Control and Resource Consents Activity Contribution to Community Outcomes

The **Building Control and Resource Consents** Activity is split into two sub-activities. The primary focus of the building control sub-activity area is maintenance of a high quality, efficient and healthy building stock. (Outcomes 4 and 7). The building stock is a resource for the community; if it is of poor quality then this will impose increased and unnecessary maintenance and renewal costs, as well as health costs, on households and businesses.

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

Progress in 2009/10

- The 976 Building Consents and 886 Compliance Certificates issued along with the 6,141 building site inspections ensure levels of compliance are maintained contributing to Community Outcomes 3 and 4.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



**Building Control and Resource Consents
Statement of Cost of Activity**

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
2,920	Expenditure Operating Costs	3,015	2,780
2,920	Operating Expenditure	3,015	2,780
1,394	Revenue Charges and Fees	1,924	1,628
1,394	Operating Revenue	1,924	1,628
1,526	NET OPERATING COSTS	1,091	1,152
1,526	NET COST OF ACTIVITY	1,091	1,152
1,526	Rates	927	1,152
-	Separate Funds	164	-
1,526	TOTAL SOURCES OF FUNDS	1,091	1,152

Key Results

- ✓ Coastal protection work included an assessment of dune planting / restoration works on the Marine Parade rock revetment, Paekākāriki sea wall revetment and The Esplanade/Raumati South revetment.
- ✓ Upgrade to main beach access points for Ōtaki and Waimeha Stream, Waikanae.
- ✓ 50 new or replacement Beach Access signs were installed throughout the District to inform the community and to explain the new Beach Bylaw and Dog Bylaw requirements.
- ✓ Improvements to Ames Street, Paekakariki beach access - ramp installed.

Work continued in accordance with the focus of the Coastal Strategy 2006 on delivering a comprehensive, integrated approach to coastal management (not just protection) which treats the coast as an ecosystem to be managed as a whole. This work includes improved access (signage, enforcement of bylaw and access points); ecosystem health – dune planting is one means to contribute to overall dune health and stability; and the understanding of Beach Processes – the aim of this project is to provide beach interpretive signage that better explains beach processes.

The Coastal Hazard Assessment Process, a longterm project aimed at identifying coastal hazards and reviewing the associated development controls and implications for coastal protection was incorporated into the District Plan Review process. The assessments of the rivers, streams and inlets are complete and the building lines methodology and the assessments of the open coast hazards are also complete. A key issue in identifying new coastal building set back lines is ensuring that the methodology includes any national standards adopted by central government. The Council is awaiting Government's National Coastal Policy Statement as input into its final hazard assessment, but if it does not arrive before the District Plan Review is complete Council will have to make its own decision.

During the process of developing the 2009 LTCCP the Council confirmed it will only provide coastal protection works to protect Council owned road and public health infrastructure assets from erosion. In making that decision, the Council also agreed, in the face of increasing risks and rising community costs, to begin a process of community discussion about managed retreat – an orderly approach to withdrawing from coastal and flood hazard areas over time. Such an approach would unfold over many decades. The Council has not reached any conclusion on this issue or about what is the appropriate approach but considers the discussion and debate should be extensive and prolonged, giving the community ample time to build up knowledge and consider options.

The Coastal Management Activity area is linked to Community Outcomes 1, 2, 4, 6 and 7 and includes the following services and programmes:

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

In response to local residents concerns Council commissioned a report on the end effect of the Marine Parade revetment, Paraparaumu. The

findings of this report are scheduled to be presented to Council September 2010.

Key Performance Indicators

Key Actions / Outputs Coastal Management	Year End Position (Achievement category and associated explanation)
Coastal hazard assessment completed; – review of coastal building setback lines within District Plan review process, completion by 2011.	Ongoing / On target. Within the District Plan Review, workshops were held with Council on coastal issues.
Review and upgrades of beach access points completed 2012/13.	Ongoing / On target. Main beach access for Ōtaki, and Waimeha Stream, Waikanae have been upgraded. Other secondary access points have had additional maintenance.

Level of Service Coastal Management	Measure	2009/10 Target	Progress Achieved	Year End Position
Ecosystem health.	All beaches and recreational waterways are tested weekly from November 1 to March 31, and monthly for the remainder of the year.	95%	100%	Achieved. 24 monitoring sites at beaches and recreational waterways were tested in accordance with the Water Monitoring Programme Schedule to identify risks to public health from disease-causing organisms. Results are recorded in the Hilltop Database at Greater Wellington Regional Council.
Ecosystem health.	All possible causes of pollution of beaches and recreational waterways, identified during testing (from November 1 to March 31, and monthly for the remainder of the year) are investigated in conjunction with other agencies and, where possible, remedial works are initiated.	100%	100%	Achieved. There were 2 incidences of freshwater bathing sites exceeding the Greater Wellington Regional Council action guideline of 550 colony-forming units per 100millilitre during the year. These coincided with high rainfall 24 hours prior to sampling. Results from additional samples collected the following day at both sites complied with the alert guideline and no further action was taken. Cyanobacteria coverage at Waikanae River at James Cooke Park exceeded the alert level guidelines on 2 occasions requiring warning signs to be erected. 13 marine sites exceeded the action guideline during the summer bathing season. All coincided with at least 10mm of rainfall in the 72 hours prior to sampling. Follow-up samples taken in following days complied with surveillance or alert guidelines.

Level of Service Coastal Management	Measure	2009/10 Target	Progress Achieved	Year End Position
Education.	All beaches and rivers that are identified as hazardous to public health during testing (from November 1 to March 31, and monthly for the remainder of the year) are publicised and signposted.	100%	100%	Achieved. 1 warning report was received during the year with signs erected at Greenaway Road, Waikanae and Jim Cooke Memorial Park, Waikanae. There were less Blue Green algae issues effecting our waterways this year.
Erosion protection.	All dunes eroded to an unstable "cliff-like" condition are signposted as hazardous within 48 hours of inspection.	100%	100%	Achieved. None noted from inspections.
Erosion hazard assessment.	The coast and seawalls are inspected 11 times per year and repairs effected where necessary.	100%	100%	Achieved. The coast and seawalls were inspected 11 times during the year and repairs were effected where necessary. There were no major repairs required this year.
Ecosystem health.	All stormwater outlets are inspected weekly or monthly depending on vulnerability to blockage.	95%	100%	Achieved. All stormwater outlets were inspected weekly or monthly depending on their vulnerability to blockage. Inspections this year resulted in no major works being required.
Access.	All beaches are patrolled according to the conditions (tides, seasons and beach usage) of the beach control contract.	95%	100%	Achieved. Patrols are conducted as weather and tides permit in accordance with the beach control contract.
Restoration planting.	All Council coastal protection work includes an assessment of dune planting / restoration works.	100%	100%	Achieved. 3 sites had coastal protection work which included an assessment of dune planting / restoration works; they were the Marine Parade revetment, Paekākāriki sea wall revetment and The Esplanade/ Raumati South revetment.



Coastal Management Activity Contribution to Community Outcomes

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

Progress in 2009/10

- Council in conjunction with Community Groups planted 8,000 spinifex and pingau plants along the foredunes as part of the coastal replanting. This contributes to healthy natural systems and progress on Community Outcome 1.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



**Coastal Management
Statement of Cost of Activity**

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	Expenditure		
193	Operating Costs	246	323
57	Debt Servicing	74	110
133	Depreciation	174	156
<hr/>			
383	Operating Expenditure	494	589
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383	NET OPERATING COSTS	494	589
	Capital Items		
515	Asset Construction and Renewal	364	918
95	Sinking Funds/Loan Repayments	127	126
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993	NET COST OF ACTIVITY	985	1,633
<hr/>			
388	Rates	584	594
223	Depreciation Reserve	75	228
382	Loans	326	811
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993	TOTAL SOURCES OF FUNDS	985	1,633
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Coastal Management

Detail of Significant Expenditure on Acquisition and Replacement of Assets

	2009/10 Actual \$000	2009/10 Budget \$000
Paekākāriki		
Investigation of protection solutions for The Parade.	56	281
New beach accessway ramp Ames Street.	57	56
Coastal Monitoring Capital Expenditure.	49	56
Paraparaumu Coastal Protection Work		
Marine Parade and Wharemauku Roads – investigation and reporting options completed.	56	281
Physical work to proceed in the 2010/11 year.		

Key Results

- ✓ Work continued on developing the Aquatic Centre. Council is committed to \$10.5million for design and construction.
- ✓ More than 99% occupancy rate for Council’s Housing for Older Persons.
- ✓ All 118 Housing for Older Persons units had insulation installed, of those 44 also had solar water heating installed.
- ✓ 9 new public toilets (3 at Te Ati Awa Park, 4 at Waikanae Equestrian Park, 1 at Kaitawa Reserve and 1 at Ōtaki Skate Park).
- ✓ New Ashes Garden at Waikanae Cemetery.
- ✓ Upgrades to local pools, for example the Waikanae Pool sunshelter.
- ✓ Pool Safe accreditation maintained at all Council swimming pools.
- ✓ Provided support to Paekākāriki Community Trust for the upgrade of St Peter’s Village Hall.
- ✓ 65 of 66 incidents of graffiti on public buildings removed within 48 hours.
- ✓ Council is leading discussion on innovation on housing options, ranging from housing efficiency and adaptation to initiatives such as the Abbeyfield housing model.

This activity includes all the major structures and buildings that support the social fabric of a community, contribute to maintaining people’s health and provide a civic presence. These facilities

The Community Facilities Activity area is linked to Community Outcomes 2, 4, 6 and 7 and includes the following services and programmes:

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

exist alongside many other buildings and structures provided by community groups directly - including sports, boating and golf clubs. They influence the general quality and character of each settlement and the District and the way they are built contributes to efficient use of resources. Their primary role is supporting a healthy, active and involved community and social wellbeing in general.

Community property venues, services and maintenance programmes were provided in accordance with the 2009 LTCCP. After a formal review Council, in July 2009, adopted the Marae Support Policy, providing a support role in marae asset management.

In addition, the Council maintained its commitment to housing for older persons. The issue of housing

affordability continued to be of increasing concern to the community. There are signs the current economic crisis is having an impact, with an increased waiting list for the Council housing units for older persons. The Council is leading discussion on innovation in housing options for the Kāpiti Coast, ranging from initiatives such as the *Abbeyfield* model, to housing efficiency and adaptation over time.

The Council has made a commitment of up to \$10.5million as at 30 June 2010 for the design and construction of an Aquatic Centre at Paraparaumu Town Centre. Up to 30 June 2010 the Council had spent \$1.116million and the balance of the proposed commitment of funding is to be spent as follows: \$1million in 2010/11, \$4million in 2011/12 and \$4.384million in 2012/13.

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

The facility was originally proposed to open in 2010/11 however it is delayed. This is due to various factors which are listed below. As a result construction will now not commence until 2011/12 with completion in the 2012/13 year. As a result the operating expenditure and revenue for the proposed Aquatic Centre will not commence until the 2012/13 year. A full costing of stage one will be provided to the Council in September 2010.

Civic administration accommodation problems continued during the year. The Council considers it important to provide civic facilities that meet building compliance standards for access to all, and to have sufficient capacity for Elected Members and staff to work and liaise with the community. Work commenced on leasing additional space in a building adjacent to the Rimu Road Council building (currently under construction and due to be complete December 2010), and for an upgrade to the current building over three years.

Key Performance Indicators

Key Actions / Outputs Community Facilities	Year End Position (Achievement category and associated explanation)
Aquatic Centre built 2011.	<p>Not achieved.</p> <p>The facility was originally proposed to open in 2010/11 but the project is delayed.</p> <p>Additional time has been needed for:</p> <ul style="list-style-type: none"> • the outcome of the High Court hearings in relation to land south and west of the Council Rimu Road building earmarked for town centre development; • testing of the suitability of the preferred site; • additional work relating to the wider town centre design taking into consideration the Sandhills Expressway proposal; • the Kāpiti Coast Multi-Purpose Aquatic and Recreation Centre Trust external fundraising to reach the required target for the preferred design; and • developing a design option that matches total funding anticipated.
Civic administration capacity and refurbishment completed 2013.	<p>Ongoing / On target.</p> <p>The current building will be upgraded over the next three years. Additional space is to be leased in a new building currently under construction. This is expected to be completed by December 2010.</p>
Marae support policy 2009.	<p>Achieved.</p> <p>July 2009</p>

Level of Service	Measure	2009/10 Target	Progress Achieved	Year End Position
Community Facilities Technical, and associated services: <i>Community health and safety operations.</i>	All public toilets are cleaned in accordance with an agreed schedule as follows: <ul style="list-style-type: none"> • Maclean Park toilets are cleaned twice daily in winter, three times a day in the summer period, and four times a day on public holidays and school holidays; • All other public toilets are cleaned twice daily in the summer season (October to March) and once daily for the remainder of the year. 	100%	100%	Achieved. All public toilets were cleaned in accordance with the agreed schedule.
Technical, and associated services: <i>Community health and safety operations.</i>	All maintenance requests and repairs will be responded to as follows: <ul style="list-style-type: none"> • non urgent requests are responded to within 24 hours; • urgent requests are responded to within 8 working hours. 	100%	100%	Achieved. There were 2,602 maintenance requests this year, of which approximately 3% were urgent. All work was completed within agreed timeframes.
Technical, and associated services: <i>Community health and safety operations.</i>	All public halls are cleaned in accordance with the following schedule: <ul style="list-style-type: none"> • the Ōtaki, Waikanae, Paraparaumu and Paekākāriki Memorial Halls are cleaned daily; • Raumati South Memorial Hall is cleaned three times weekly; • the Waikanae Beach Hall once a week; and • the Reikorangi Community Hall is cleaned as and when required. 	100%	100%	Achieved. All public halls were cleaned in accordance with their schedule.
Technical: <i>Council buildings, bridges, playground equipment and other structures for which Council has responsibility are graffiti free.</i>	90% of graffiti removed, where practicable, within 48 hours of advice.	90%	98%	Achieved. 65 of the 66 incidents of graffiti were removed within 48 hours.

Level of Service Community Facilities	Measure	2009/10 Target	Progress Achieved	Year End Position
Technical: <i>Public swimming pools operate in accordance with nationally accepted standards and guidelines.</i>	Maintain Pool Safe accreditation (Note this is a national accreditation which requires Council to meet both water quality and health and safety requirements).	100%	100%	Achieved. Pool Safe accreditation was maintained.
Technical: <i>Quality of Council cemetery new monumental work.</i>	All new cemetery monumental work is manufactured and installed in accordance with the Council requirements.	100%	100%	Achieved. All new cemetery monumental work was manufactured and installed in accordance with Council requirements. A new bylaw, Kāpiti Coast District Council Cemeteries Bylaw 2010, was passed 28 January to ensure consistent standards.
Access: <i>Occupancy of Council Housing for Older Persons.</i>	All 118 units of Council's housing for older persons have an occupancy rate of 97%, excluding refurbishment periods.	97%	99%	Achieved. A total of 17 Units were vacated this year representing an occupancy rate of 99.75%.
Technical: <i>Level of Energy Use.</i>	All renewal upgrade projects include consideration of energy rating assessments as part of the replacement programme.	100%	100%	Achieved. All 118 Housing for Older Persons units had insulation installed, 44 of these had solar water heating installed and 7 units had baths replaced with low flow shower units in consideration of energy rating assessments.

Community Facilities Activity Contribution to Community Outcomes

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

Progress in 2009/10

- Upgrading 118 Housing for Older Persons units with insulation and installing 44 solar water units contributes to reducing energy use and progresses Community Outcome 4.
- Achieving a more than 99% occupancy rate ensures the community is making use of this local resource also contributing to Community Outcome 4.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



Community Facilities
Statement of Cost of Activity

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	Expenditure		
2,511	Operating Costs	2,683	2,647
70	Debt Servicing	67	134
737	Depreciation	774	777
<hr/>			
3,318	Operating Expenditure	3,524	3,558
	Revenue		
981	Charges and Fees	988	1,082
219	Development Levies	361	85
<hr/>			
1,200	Operating Revenue	1,349	1,167
2,118	NET OPERATING COSTS	2,175	2,391
	Capital Items		
1,709	Asset Construction and Renewal	1,127	5,118
55	Sinking Funds/Loan Repayments	66	67
	Appropriations		
102	Miscellaneous and Separate	361	85
<hr/>			
3,984	NET COST OF ACTIVITY	3,729	7,661
<hr/>			
2,246	Rates	2,402	2,509
927	Depreciation Reserve	591	664
501	Loans	544	3,879
259	Development Levies	97	600
51	Utilisation of Balances	2	9
-	Miscellaneous and Separate	93	-
<hr/>			
3,984	TOTAL SOURCES OF FUNDS	3,729	7,661
<hr/>			

Community Facilities
Financial Detail for Significant Activities

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	<u>Swimming Pools</u>		
1,328	Operating Costs	1,443	1,471
24	Loan Servicing	29	83
167	Depreciation	170	185
(317)	Income (user charges)	(270)	(330)
1,202	NET OPERATING COSTS	1,372	1,409
	<u>Public Halls</u>		
300	Operating Costs	300	334
-	Loan Servicing	-	3
219	Depreciation	231	210
(122)	Income (user charges)	(139)	(149)
397	NET OPERATING COSTS	392	398
	<u>Public Toilets</u>		
234	Operating Costs	242	233
9	Loan Servicing	10	18
129	Depreciation	137	200
372	NET OPERATING COSTS	389	451
	<u>Cemeteries</u>		
232	Operating Costs (including Urupa support)	269	290
4	Loan Servicing	3	3
14	Depreciation	18	18
(97)	Income (user charges)	(119)	(155)
153	NET OPERATING COSTS	171	156
	<u>Housing for Older Persons</u>		
307	Operating Costs	324	293
34	Loan Servicing	25	26
167	Depreciation	178	125
(434)	Rental Income	(453)	(444)
74	NET OPERATING COSTS	74	-

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	Other Community Facilities		
110	Operating Costs	107	28
40	Depreciation	41	39
(230)	Revenue	(369)	(89)
(80)	NET OPERATING COSTS	(221)	(22)

Community Facilities Detail of Significant Expenditure on Acquisition and Replacement of Assets

	2009/10 Actual \$000	2009/10 Budget \$000
Public Toilets		
New Toilets – Te Āti Awa Park Three new toilet facilities completed, with further toilets to be completed in the 2010/11 year.	154	400
Swimming Pools		
New Aquatic Facility Continuing concept and design work.	400	4,000
Waikanae Pool Shade Structures completed.	48	50
TOTAL SWIMMING POOLS	448	4,050
Housing For The Elderly		
Ōtaki Kainga Flats Renewals – completed.	52	50
Insulation of 118 units completed. Ceiling and under floor installation where appropriate. Funding is from EECA Loans – Debt servicing of Loans to be funded from future fuel savings from Woodburner Operations at Paraparaumu Wastewater Treatment Plant.	78	-
Solar Water for 44 units completed. Funding is from EECA loans – Debt servicing of Loans to be funded from future fuel savings from Woodburner Operations at Paraparaumu Wastewater Treatment Plant.	88	-
TOTAL HOUSING FOR THE ELDERLY	218	50
Public Halls		
Civic Building Work continuing on Council's accommodation requirements and options.	83	240

Key Results

- ✓ Community design inputs occurred for all Town Centre projects – Paraparaumu Beach Town Centre and Ōtaki Main Street.
- ✓ The 10 year District Plan Review process started in 2009.
- ✓ Local Outcomes Statements have been developed for Waikanae Town Centre and Otaihanga. Plans for Peka Peka, Waikanae Beach and Te Horo (including Te Horo Beach) are underway.
- ✓ Structure plans for key areas were completed – Waikanae North, Meadows Precinct and Ōtaki South.

Town Centre upgrades and building on Local Outcomes Statements are part of a series of investigation, analysis and design processes for different parts of the District. They contain the work needed to assess development pressures, to look at what the community wishes to see happen in their local areas and for the District as a whole, to look at infrastructure needs, especially water and wastewater and to plan a long term approach. The interesting aspect to this activity is the range of levels that it operates across – from Private District Plan changes through to school children undertaking environmental projects.

In addition to private plan changes which have continued to require a major response from staff working in this activity area the work programme during the year also involved in-depth analysis of character and vision for local areas. The work, being progressed area by area, resulting in the development of Local Outcomes Statements has provided key inputs into the official ten-yearly District Plan Review commenced in 2009. The District Plan Review will allow more integration of the community visions arising from the Local Outcomes workshops into the regulatory framework for development.

The District Plan Review and any other District Plan changes must consider issues arising from Government's December 2009 decision to proceed

The Development Management Activity area is linked to all seven Community Outcomes and includes the following services and programmes:

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

with a 4-lane Expressway along the Western Link alignment. The significant implications for this activity include:

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

This will add to the scope of the District Plan Review and may extend the duration of the Review.

As at 30 June 2010 Local Outcome documents for the following areas had been published: Paekākāriki, Raumati South, Raumati Beach,

Paraparaumu Town Centre, Paraparaumu Beach, Waikanae North, and Greater Ōtaki. During 2010 Local Outcomes Statements for Waikanae Town Centre and Otaihanga were completed, and plans for Peka Peka, Waikanae Beach and Te Horo (including Te Horo Beach) are underway.

The Council approved the introduction of a \$2million per annum allocation to a Strategic Property Purchases Rolling Fund to enable it to purchase property of strategic value to the community. As this was an Annual Plan decision the increase in budget allocation only applied to the 2010/11 year.

Key Performance Indicators

Key Actions / Outputs Development Management	Year End Position (Achievement category and associated explanation)
District Plan review provides for Districtwide and Local Community Outcomes perspectives relating to: <ul style="list-style-type: none"> - character; - growth management; - intensification; - affordability; - natural environment; - measure: District Plan notified 2011 (after review).	Ongoing / On target. The District Plan changes that provide for community perspectives relating to character, growth management and intensification actioned during the year included: First stage consultation of the District Plan review completed; Ōtaki Residential Subdivision Review Plan Change (underway); Earthquake Fault Traces Plan Change (completed July 2010 subject to any appeals); Large Format Retail Plan Change (completed, subject to two appeals); Waikanae North Urban Edge Plan Change (completed); Ngarara Private Plan Change (completed).
Urban development concepts and/or community vision for each area are completed.	Ongoing / On target. Urban development concepts / Community Visions have been developed for Greater Ōtaki Project, Waikanae North, Otaihanga, Paraparaumu Town Centre, Paraparaumu Beach, Raumati Beach, Raumati South and Paekākāriki. Programmes for Waikanae Town Centre and Peka Peka are continuing with local outcomes expected to be adopted in 2011. This leaves only Waikanae Beach and Te Horo (including Te Horo Beach) to complete their local outcomes statement.
Structure plans for key areas completed as required.	Ongoing / On target. The structure plan for Private Plan Change 80 (Ngarara: Waikanae North Urban), a framework for future structure plans in the Waikanae North area through Plan Change 79 (Waikanae North Urban Edge) became operative in March 2010. Structure plans for Private Plan Change 83 (Meadows Precinct) and Private Plan Change 81 (Ōtaki South Development area) were approved in July 2010, subject to any appeals.

Level of Service Development Management	Measure	2009/10 Target	Progress Achieved	Year End Position
Community.	Every district development project will have a community involvement and community feedback component.	100%	100%	Achieved. All work to progress the urban development concepts included opportunities for local communities to participate. This included Ōtaki Main Street, Paraparaumu Beach Town Centre, Waikanae Town Centre, and Peka Peka.
Community.	All urban development issues/projects will have a community design component.	100%	100%	Achieved. All Town Centre projects have had community design input. This included Ōtaki Main Street, Paraparaumu Beach Town Centre, Waikanae Town Centre, and Peka Peka.

Development Management Activity Contribution to Community Outcomes

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

Progress in 2009/10

- Completing Local Outcome Statements for Waikanae Town Centre and Otaihanga influences the development of these areas and contribute progress to Community Outcome 2. The public consultations involved in developing these contribute to Community Outcome 7.
- The District Plan Review progressed during the year and contributes to Community Outcome 3 through developing the framework to ensure development is managed appropriate to community goals.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



Development Management Statement of Cost of Activity

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	Expenditure		
1,811	Operating Costs	1,585	1,500
153	Debt Servicing	223	187
7	Depreciation	52	29
1,971	Operating Expenditure	1,860	1,716
	Revenue		
351	Charges and Fees	369	207
351	Operating Revenue	369	207
1,620	NET OPERATING COSTS	1,491	1,509
	Capital Items		
1,115	Asset Construction and Renewal	1,072	1,850
74	Sinking Funds/Loan Repayments	120	124
2,809	NET COST OF ACTIVITY	2,683	3,483
1,620	Rates	1,537	1,555
74	Depreciation Reserve	52	78
-	Development Levies	231	-
1,115	Loans	830	1,850
-	Utilisation of Balances	33	-
2,809	TOTAL SOURCES OF FUNDS	2,683	3,483

Development Management Activity Financial Detail

Operating Costs / Charges and Fees

The actual operating costs include costs associated with private plan changes which have been recovered as charges and fees.

Development Management

Detail of Significant Expenditure on Acquisition and Replacement of Assets

	2009/10 Actual \$000	2009/10 Budget \$000
Paraparaumu Beach Town Centre enhancement and stormwater upgrade completed.	807	1,000
Ōtaki Main Street enhancement and stormwater upgrade. Stormwater design completed with physical works to commence in the 2010/11 year in conjunction with the street upgrade.	208	850

Key Results

- ✓ Council continues to participate in two broad economic development initiatives and structures: Nature Coast Enterprise to the north in partnership with Horowhenua District Council and the Wellington Regional Strategy to the south.
- ✓ Work continued on Rugby World Cup 2011 preparedness.
- ✓ Continued in partnership with Grow Wellington to develop the Centre of Excellence for Clean Technology to be located in Ōtaki.
- ✓ Town Centre Projects continued with Paraparaumu Beach Town Centre completed and Ōtaki Main Street design started.
- ✓ New Paraparaumu Information Centre operational in Rimu Road in June (official opening scheduled 2 July 2010).

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

- a northern focus in partnership with Horowhenua District Council, with delivery of an agreed programme of business advice and tourism services via a contract with the local economic development agency, Nature Coast Enterprise;
- the Wellington Regional Strategy which focuses on sustainable economic growth for the Wellington region.

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

A plan was developed by the Council and Nature Coast Enterprise to ensure the District is well positioned for the Rugby World Cup 2011 and recognised as a destination and accommodation option for visitors during the Rugby World Cup, with

the emphasis on benefits for the District lasting beyond the event itself, e.g. signage, Freedom Camping policy, tourism information etc. Nature Coast Enterprise will take the lead to implement the plan.

The Council continued to work in partnership with Grow Wellington to develop a pilot for the Centre of Excellence for Clean Technology. This planning included how to support the development of a

The Economic Development Activity area is linked to Community Outcomes 5, 6 and 7 and includes the following services and programmes:

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

business cluster in Ōtaki for sustainable domestic scale technologies around water, waste and energy efficiency and production with a particular focus on fostering the development of domestic technologies.

Also ongoing was the Council support for Te Aho, the Māori Economic Development Strategy and initiatives being driven by tāngata whenua and other agencies.

Planning continued on research to assess the economic opportunity from increased use of productive land in the Hautere/Te Horo/ Ōtaki

areas. These considerations included how to develop the local food economy opportunities and explore options through the District Plan Review to protect the productive capacity of rural lands will be progressed during the year.

The Paraparaumu Visitor Centre was operational in June at its new site in Rimu Road, Paraparaumu (official opening scheduled 2 July 2010).

Key Performance Indicators

Key Actions / Outputs Economic Development	Year End Position (Achievement category and associated explanation)
'New economy' initiatives.	Ongoing / On target. Work continuing on Clean Technology Centre of Excellence and Waste to Energy Pilot.
Rural productivity strategy adopted by July 2010.	Not achieved. Tender awarded, project continued according to programme.
Review of visitor information/gateway centres completed by 2012/13.	Not relevant.
Town centre investment programme completed as per annual programme (Note: funding is provided in Development Management and other infrastructure activities).	Ongoing / On target. Paraparaumu Beach Town Centre – complete. Ōtaki Main Street – consultant engaged and finalisation of design work due September 2010, construction works to commence in the 2010/11 financial year.

Level of Service Economic Development	Measure	2009/10 Target	Progress Achieved	Year End Position
Business support: <i>Clear point of contact.</i>	Clear point of contact for each business / economic development group with which the Council has a direct relationship.	100%	100%	Achieved. Services were outsourced to the local economic development agency, Nature Coast Enterprise. Regular newsletters and information was sent direct to businesses and tourism operators. Business networking was provided through business breakfasts and other functions.
Business support: <i>Clear point of contact.</i>	Agreed facilitation process and a clear information provision process for businesses and residents about key issues and services.	100%	100%	Achieved. Ongoing liaison with local organisations, central government and other agencies at national or regional level about key issues and services. Nature Coast Enterprise was contracted to deliver information to the community.

Level of Service Economic Development	Measure	2009/10 Target	Progress Achieved	Year End Position
Business support, tourism development and promotion: <i>Statistical information.</i>	Annual update on regional economic and business information.	100%	-	Achieved. Nature Coast Enterprise is contracted to deliver this information. Updates are received from Business and Economic Research Limited (BERL) on a monthly and quarterly basis. Two BERL reports were received. One report related to 2009 and the other included data for both 2008 and 2009.
Quality: <i>Town Centre Quality.</i>	Projects delivered as per agreed programme (except when there are external constraints).	95%	100%	Ongoing / On target. Town Centre projects for the year included: Paraparaumu Beach Town Centre – (now complete); Ōtaki Main Street – a consultant was engaged and finalisation of the design work is due September 2010, construction works are to commence in the 2010/11 financial year.
Support for “New Economy” Initiatives.	Projects delivered as per agreed programme (except when there are external constraints).	95%	95%	Ongoing / On target. The partnership with Grow Wellington to develop a Centre of Excellence for Clean Technology progressed with the building location identified and lease negotiations underway this year.

Economic Development Activity Contribution to Community Outcomes

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

Progress in 2009/10

- The Rural Productivity Strategy and progress on developing the Clean Technology Centre of Excellence both contribute to regional economic development and progress on Community Outcome 5.
- The contract with Nature Coast Enterprise to provide an agreed programme of business advice and tourism services contributes to Community Outcome 5 and 7.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



Economic Development Statement of Cost of Activity

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	Expenditure		
690	Operating Costs	658	753
-	Depreciation	-	1
-	Debt Servicing	3	3
690	Operating Expenditure	661	757
690	NET OPERATING COSTS	661	757
	Capital Items		
-	Asset Construction and Renewal	110	165
-	Loan Repayments	-	7
690	NET COST OF ACTIVITY	771	929
677	Rates	668	789
13	Loans	103	140
690	TOTAL SOURCES OF FUNDS	771	929

Economic Development

	2009/10 Actual \$000	2009/10 Budget \$000
Paraparaumu Visitor Information Centre – fit out of the new Information Centre in Rimu Road.	103	140

Key Results

- ✓ 6,472 known dogs were registered in 2009/10.
- ✓ 2,294 routine and 265 urgent calls / complaints about dogs received and responded to.
- ✓ Dog Exercise Areas established.
- ✓ Kāpiti Coast Dog Guide and Kāpiti Coast Beach Guides were published.
- ✓ Weekend beach patrols to educate the public on rules and regulations for beach usage.
- ✓ 98% of all noise complaints were responded to within 30 minutes.
- ✓ 331 swimming pools were inspected.
- ✓ 373 food premises, 62 'other licensed premises' and 84 licensed liquor premises inspected.
- ✓ Adopted the Public Places Bylaw, Animals, Bees & Poultry Bylaw, Water Supply Bylaw, Traffic Bylaw and Cemeteries Bylaw 2010.
- ✓ Took part in a shared services review with other Wellington regional local authorities on delivery of emergency management and rural fire services.

This activity provides services and protects public health and safety. It is mainly driven by statutory requirements which the Council must deliver. As such it is largely concerned with the requirements of individual businesses and residents and requires a strong emphasis from Council staff on providing a professional customer service while they enforce relevant standards. Progress made in this area can at times be difficult given the regulatory nature of this activity.

During the year the Council participated in a shared service review of how emergency management and rural fire services are delivered throughout the Wellington Region. The outcome of that review is scheduled to be advised during 2010.

The work programme around bylaw development and review continued with the following bylaws adopted.

The Environmental Protection Activity area is linked to Community Outcomes 1 and 7 and includes the following services and programmes:

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

- **Public Places Bylaw 2010** This bylaw, is supported by a Public Places Policy and seeks to maintain standards of public health and safety, protect the public from nuisance, minimise the potential for offensive behaviour and manage various types of land under the control of the Kāpiti Coast District Council. Adopted 10 June 2010.
- **Animals Bees & Poultry Bylaw 2010** This bylaw manages the keeping of animals, bees and poultry throughout the Kāpiti Coast District to ensure they do not create nuisance or become a threat to public health and safety. Adopted 3 June 2010.
- **Water Supply Bylaw 2010** The purpose of this bylaw is to help ensure safe and sufficient potable water supplies are delivered throughout the Kāpiti Coast District. Adopted 24 June 2010.
- **Traffic Bylaw 2010** This bylaw sets the requirements for parking and control of vehicular or other traffic on any road, public car park, reserve or any other public place owned or controlled by the Kāpiti Coast District Council. Adopted 24 June 2010.
- **Cemeteries Bylaw 2010** The purpose of this bylaw is to enable the Council to control and set standards for the operation of cemeteries within the Kāpiti Coast District under the Council's ownership or control. Adopted 28 January 2010.

Key Performance Indicators

Level of Service Environmental Protection	Measure	2009/10 Target	Progress Achieved	Year End Position
Statutory standards and requirements, and Customer responsiveness.	95% of all noise complaints responded to within 30 minutes of receipt.	95%	98%	Achieved. 98% of all noise complaints responded to within 30 minutes of receipt.
Statutory standards and requirements, and Customer responsiveness.	95% of all routine calls/complaints about dogs responded to within 24 hours of receipt.	95%	91%	Not achieved. 2,294 routine calls/ complaints were received during this year. 2088 were responded to within 24 hours.
Statutory standards and requirements, and Customer responsiveness.	95% of all urgent calls/complaints about dogs responded to within one hour of receipt.	95%	96%	Achieved. 265 urgent complaints were received during this year. 253 were responded to within one hour.
Statutory standards and requirements, and Customer responsiveness.	All calls/complaints (routine or emergency) about wandering stock responded to within one hour of receipt.	100%	94%	Not achieved. 185 calls received this year. 174 were responded to within one hour. Timeliness improved as the year progressed due to prioritisation of resources.
Statutory standards and requirements, and Customer responsiveness.	All emergency callouts to unauthorised trade waste discharges made within one hour of receipt.	100%	-	Not Applicable. None reported.
Statutory standards and requirements, and Customer responsiveness.	95% of all routine complaints of abandoned vehicles responded to within one working day.	95%	98%	Achieved. 133 complaints received this year.

Level of Service	Measure	2009/10 Target	Progress Achieved	Year End Position
Environmental Protection Statutory standards and requirements, and Customer responsiveness.	All food premises inspected under the Kāpiti Coast District Council Food Safety Bylaw 2006 in accordance with their grade as determined at the start of each financial year.	100%	100%	Achieved. At the start of the year a target of 301 inspections was established, 373 inspections were achieved. (This equates to 124% of the anticipated workload.) This was predominantly due to the extra inspections required for new premises, changes of ownership and change of grade.
Statutory standards and requirements, and Customer responsiveness.	All other licensed premises inspected for compliance with appropriate regulations.	100%	100%	Achieved. 62 'other licensed premises' (rest homes, hairdressers, funeral homes, public pools and camping grounds) were inspected for compliance with appropriate regulations. (The Food Act 1981, The Health Act 1956 and associated regulations (being the Health (Burial) Regulations 1946, the Housing Improvement Regulations 1947, the Camping-Grounds Regulations 1985, the Health (Hairdressers) Regulations 1980, the Health (Registration of Premises) Regulations 1966, the Food Hygiene Regulations 1974 and the Health (Infectious and Notifiable Diseases) Regulation 1964).
Statutory standards and requirements, and Customer responsiveness.	All notifiable infectious disease investigations commenced within eight working hours and the outcome reported to the Medical Officer of Health within two working days for high-risk and within four working days for low risk cases.	100%	100%	Achieved. There were 27 notifiable communicable diseases investigations completed within the required time frames. This year there were 11 high risk cases and 16 low risk cases.
Statutory standards and requirements, and Customer responsiveness.	All functioning school swimming pools inspected to ensure compliance with public health standards and school staff advised on remedial action where necessary.	100%	100%	Achieved. All 15 swimming pools were inspected and complied with swimming pool standards.
Statutory standards and requirements, and Customer responsiveness.	50% of all licensed liquor premises inspected annually.	50%	60%	Achieved. 69 inspections were required. 84 licensed liquor premises were inspected during the 2009/10 year.
Statutory standards and requirements, and Customer responsiveness.	33% of all known private swimming pools inspected to ensure compliance with the Fencing of Swimming Pools Act 1987.	33%	37%	Achieved. 331 pools were inspected during the year.
Statutory standards and requirements, and Customer responsiveness.	All fire permits issued within one working day on satisfaction after site inspection that the site surroundings are safe and that fire safety equipment is available.	100%	98%	Not Achieved. 1,127 of the 1,151 fire permits were issued within one working day on satisfaction after site inspections. Response times have improved throughout the year due to prioritisation of resources.

Level of Service	Measure	2009/10 Target	Progress Achieved	Year End Position
Environmental Protection				
Statutory standards and requirements, and Customer responsiveness.	95% of all known dogs are registered.	95%	99%	Achieved. 6,472 known dogs were registered this year.
Statutory standards and requirements, and Emergency management.	Rural fire service provider which meets the National Rural Fire Authority Audit standards.	100%	100%	Achieved. Passed (unqualified) the National Rural Fire Authority Audit in October 2008.
Statutory standards and requirements, and Emergency management.	Districtwide civil defence emergency readiness complies with the Regional Civil Defence Emergency Group Plan (emergency management).	100%	100%	Achieved. All requirements for compliance with the Regional Civil Defence Emergency Group Plan are incorporated into the Kāpiti Coast District Council Emergency Management Office Annual Business Plan.
Statutory standards and requirements, and Emergency management.	All resource consents are monitored in accordance with the Landuse Resource Consents Monitoring Programme	100%	100%	Achieved. 94 consents were signed off during the year. 180 monitoring visits were carried out to comply with the monitoring programme.
Customer Responsiveness.	Clear publically available information on standards required for environmental protection processes.	100%	100%	Achieved. Information is available on our website and as printed guides. Material is updated as required, for example an updated Kāpiti Coast Dog Guide was printed in December 2009 and the Kāpiti Coast Beach Guide was printed in April 2010.
Customer Responsiveness.	Regular community feedback in public newspapers.	100%	100%	Achieved. Coastlines is published every 6 weeks and predominantly features environmental protection and other regulatory items.

Environmental Protection Activity Contribution to Community Outcomes

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

Progress 2009/10

- 99% of known dogs were registered and 96% of urgent dog complaints were responded to within 1 hour. Inspections of all school swimming pools, 373 inspections of food premises, and 62 inspections of 'other licensed premises' all worked towards making our community safer. These levels of service contribute to the healthy and safe aspects of Community Outcome 7.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



Environmental Protection Statement of Cost of Activity

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	Expenditure		
1,959	Operating Costs	2,072	2,083
136	Debt Servicing	107	127
52	Depreciation	60	58
<hr/>		<hr/>	<hr/>
2,147	Operating Expenditure	2,239	2,268
	Revenue		
785	Charges and Fees	801	720
<hr/>		<hr/>	<hr/>
785	Operating Revenue	801	720
1,362	NET OPERATING COSTS	1,438	1,548
	Capital Items		
243	Asset Construction & Renewal	84	153
77	Sinking Funds/Loan Repayments	82	83
<hr/>		<hr/>	<hr/>
1,682	NET COST OF ACTIVITY	1,604	1,784
<hr/>		<hr/>	<hr/>
1,423	Rates	1,575	1,744
61	Depreciation Reserve	29	40
198	Loans	-	-
<hr/>		<hr/>	<hr/>
1,682	TOTAL SOURCES OF FUNDS	1,604	1,784
<hr/>		<hr/>	<hr/>

Environmental Protection Financial Detail for Significant Activities

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	<u>Environmental Health</u>		
966	Operating Expenditure	1,037	1,048
(281)	Income (user charges)	(294)	(259)
685	NET OPERATING COSTS	743	789
	<u>Animal Control</u>		
621	Operating Costs	632	560
(472)	Income (Dog registration fees and fines)	(478)	(431)
149	NET OPERATING COSTS	154	129
	<u>Rural Fire</u>		
46	Operating Costs	49	62
46	NET OPERATING COSTS	49	62
	<u>Civil Defence and Emergency Management</u>		
416	Operating Costs	383	433
127	Loan Servicing	88	111
50	Depreciation	50	54
(28)	Income (Government subsidy and rental)	(29)	(30)
565	NET OPERATING COSTS	492	568

Key Results

- ✓ Constant improvement in work and interactions under the 1994 Memorandum of Partnership between the three iwi with mana whenua status and the Council.
- ✓ Waitangi Day commemorations, held at Katihiku Marae in Te Horo, a success for Council and the community.
- ✓ Released a civics education local government primary school resource for teachers and students to learn about Council's activities and how decisions are made.
- ✓ Representation arrangements reviewed.
- ✓ All Council's formal decisions and associated reports are available on the Council website and from libraries/service centres.

This activity area is an important contributor to the Council's wider strategy for working with the community and responding to the community's wish for improved involvement in decision making processes. The associated statutory timeframes were achieved.

Contributions to the decision making process by Māori continued. The Council is proud of its relationship with the tāngata whenua. There has been an emphasis on constantly improving the quality of the work and interactions under the 1994 Memorandum of Partnership between the three iwi with mana whenua status within the Kāpiti Coast.

A Memorandum of Partnership between the three iwi (Ngāti Raukawa, Āti Awa ki Whakarongotai and Ngāti Toa) and Kāpiti Coast District Council has been in place since 1994. The Memorandum guides the relationship between Council and tāngata whenua. The goal of the Memorandum is to forge a relationship of mutual benefit between the Council and tāngata whenua that will develop into an effective and meaningful partnership. The associated structures and processes in place continued to be a successful mechanism to progress the Council leadership focus on maintaining and building its relationship with iwi,

hapū and Māori generally. The work programme of Te Whakaminenga o Kāpiti is reported on earlier in this Annual Report.

Waitangi Day commemorations held this year at Katihiku Marae in Te Horo were a success for both Council and the community. Following the formal powhiri, celebrations included food, entertainment and exhibitions in the whareniui such as the sword

The Governance and Tāngata Whenua Activity area is linked to all seven Community Outcomes and includes the following services and programmes:

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

of Te Rauparaha and photographs and stories of tupuna from the hapū of Ngāti Huia.

Te Waka I roto I te Ataarangi o Kāpiti (Council's Kaupapa Māori Staff Group) continued to fulfill its role in supporting the Mayor and Council Kaumatua. Members of Te Waka attended in their own right and also provided advice and support for staff attending tangi, marae and other hui where it was appropriate to recognise tikanga Māori.

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

Every local authority is required by statute to review its representation arrangements at least every six years and in 2009 the Kāpiti Coast District Council undertook such a review.

This process included Council deciding on an initial proposal, hearing submissions, deciding on a final proposal which was then open to appeals and/or objections. As the Council received one appeal and one objection the matter was referred to the Local

Government Commission which is responsible for making the final decision.

The Local Government Commission decided that Kāpiti Coast District would be represented by the following structure in the 2010 local body elections:

- Mayor;
- five Districtwide ('at large') Councillors;
- five Ward Councillors;
- four Wards;
- four Community Boards.

With regard to setting ward and community board boundaries the Commission made the following changes:

- all of Huia Street will be within the Waikanae Community Board area;
- a minor ward adjustment by moving a small area from the Paekākāriki/Raumati Ward to the Paraparaumu Ward;
- alteration to the boundary of the Waikanae Community Board by including the Reikorangi and Peka Peka areas.

The Commission also decided that the Paraparaumu/Raumati Community Board would have two ward Councillors appointed back to it, instead of one, in recognition that the Board represents 56% of the District's population.

Key Performance Indicators

Key Actions / Outputs Governance and Tāngata Whenua	Year End Position (Achievement category and associated explanation)
Three-yearly LTCCP review.	Not relevant.
Three-yearly report on Community Outcomes progress.	Not relevant.
Six-yearly Community Outcomes review.	Not relevant.
Review of representation completed to statutory timeframes.	Achieved.

Level of Service Governance and Tāngata Whenua	Measure	2009/10 Target	Progress Achieved	Year End Position
Statutory Timeframes: <i>Accessibility of the Council's agendas, reports and minutes to the community.</i>	Compliance with Local Government Act 2002 and Local Government Official Information and Meetings Act 1987 requirements for accessibility of Council information, agendas, reports and minutes to the community.	100%	100%	Achieved. Council information, agendas, reports and minutes were made public either on our website and/or in publications and/or through Official Information Requests complying with the Local Government Act 2002 and Local Government Official Information and Meetings Act 1987
Statutory Timeframes: <i>Accessibility of the Council's agendas, reports and minutes to the community.</i>	All of the Council's formal decisions and associated reports are available on the website and in the libraries/service centres and Rimu Road Council offices.	100%	100%	Achieved. All of the Council's formal decisions and associated reports are available on the website and in the libraries/service centres and Rimu Road Council offices.
Tāngata Whenua partnership.	Compliance with contractual arrangements with tāngata whenua for resource consent processing.	100%	100%	Achieved. Council has agreements with Te Rūnanga o Raukawa Inc and Te Rūnanga o Āti Awa ki Whakarongotai for the provision of advice on issues affecting tāngata whenua in relation to resource consent applications. Staff meet with representatives on a weekly basis to discuss applications received within their Rohe. Te Rūnanga o Ngāti Toa receive the weekly consent applications list and their representative will request a meeting if they consider a proposal of significance to their Rohe has been received.
Tāngata Whenua partnership.	Develop an annual training programme to provide staff and elected members opportunities to have an understanding of tikanga Māori as appropriate to their role in local government.	100%	100%	Achieved. Continued increase in staff participation in Community/Council events and increased organisational capacity to consult/communicate in Māori. Elected Members have been offered Treaty Training. Waiata and Te Reo programmes have been developed, the process for delivery is being finalised and training will be rolled out in the 2010/11 year.
Promotion of Civic Involvement.	Weekly information column in a local community newspaper, weekly radio interviews and monthly articles in local community newspapers.	100%	-	Not achieved. Weekly Mayoral columns have been in the local papers, Coastlines and Kāpiti Updates on topical subjects have also featured regularly. Some weekly radio interviews were missed but statistics have not been kept.
Promotion of Civic Involvement.	Communication, information and advice will be timely, accessible, engaging and appropriate for the target audience.	100%	-	Achieved. Measure to be reviewed. Difficult to ascertain without surveys. An annual survey has been developed and will include questions to provide information for this measure.

Governance and Tāngata Whenua Activity Contribution to Community Outcomes

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

Progress in 2009/10

- Access to Council's decisions and activities is provided by having all Council's formal decisions and associated reports made available on the Council website and from libraries/service centres. This gives the community the opportunity to be involved and contributes to Community Outcome 7.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.

Community
Outcomes

1

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Governance and Tāngata Whenua Statement of Cost of Activity

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	Expenditure		
2,583	Operating Costs	2,750	2,470
180	Contingencies	-	-
34	Debt Servicing	45	62
762	Depreciation	819	818
3,559	Operating Expenditure	3,614	3,350
	Revenue		
119	Charges and Fees	188	125
182	Miscellaneous and Separate	156	-
515	Interest	233	-
60	Special Funds – Interest	-	-
876	Operating Revenue	577	125
2,683	NET OPERATING COSTS	3,037	3,225
	Capital Items		
510	Asset Construction and Renewal	999	1,120
69	Sinking Fund/Loan Repayments	62	118
	Appropriations		
461	Miscellaneous and Separate	(1,250)	(1,200)
59	Special Funds	289	-
3,782	NET COST OF ACTIVITY	3,137	3,263
2,282	Rates	1,962	1,968
180	Rates Penalties	-	-
434	Depreciation Reserve	566	642
97	Loans	453	533
-	Separate Funds	152	-
789	Utilisation of Balances	4	120
3,782	TOTAL SOURCES OF FUNDS	3,137	3,263

Governance and Tāngata Whenua

Detail of Significant Expenditure on Acquisition and Replacement of Assets

	2009/10 Actual \$000	2009/10 Budget \$000
Information Technology		
Asset Replacement.	101	100
District Communications Project – internet connections to the library/wider business community – continuing 2010/11.	169	200
Hardware Upgrade – Servers upgraded.	65	65
PC Upgrades.	81	81
Software Upgrades.	160	120
TOTAL INFORMATION TECHNOLOGY	576	566
Council Chambers and Offices		
Rimu Road Building Alterations – design in progress continuing into the 2010/11 year.	123	191
Records Management		
Records Management Software and Licences.	89	80
New Archive Building in Fyterfield Place.	60	60
TOTAL RECORDS MANAGEMENT	149	140

Key Results

- ✓ 774,295 issues from the libraries collections; 603,521 visitors through the doors and 48,207 virtual visits through the library website. All increased from last year.
- ✓ 14,430 items added to the collections.
- ✓ 15,000 people were estimated to have taken part in the annual Arts Trail held 7-8 November 2009. This included more than 140 artists exhibiting in 120 venues.
- ✓ Began considerations of an integrated design and operational collaboration for Waikanae Library and Mahara Gallery to enhance Mahara Place and provide better facilities including a home for the historic Field Collection.
- ✓ \$12,880 Creative Communities Funding granted.
- ✓ Libraries joined a Wellington regional consortium for a managed shared library management system.

LIBRARIES

There were 774,295 total issues from the libraries collections for the year. This was a slight increase over the 767,519 issues in 2008/09.

The number of visitors to the libraries increased 5% from 573,689 in 2008/09 to 603,521 in 2009/10. This equates to over 50,000 visitors a month at library facilities.

The libraries also experienced a 60% growth in use of the “fourth branch,” the library website. There were 48,207 virtual visits in 2009/10 compared to 30,058 in 2008/09.

Council progressed towards meeting the New Zealand Library and Information Association (NZLIA) standard of 350 new items per 1,000 population added to the collection. The 2009/10 target of 280 per 1,000 was achieved. A total of 14,430 items were introduced into the collections this year.

By 30 June 2010, the Paekākāriki Community Library had been cleared from St. Peter’s Hall and the collection placed in storage at Waikanae Library. Working with the volunteers, meetings were held with Paekākāriki Tennis Club and agreement reached to house the library there. Plans have been designed for a lockable library facility in the building. A survey has been conducted of Paekākāriki residents establishing what the community preferences are regarding collections, frequency of use and opening hours.

The number of public access internet terminals at each library were increased: there are now six at Paraparaumu; three at Waikanae and four at Ōtaki.

The Libraries, Arts and Museums Activity area is linked to Community Outcomes 1, 2, 4, 5, 6 and 7 and includes all projects, programmes and services relating to the District’s libraries. There are library buildings at Paraparaumu Town Centre (main library administration centre), Waikanae Town Centre and Ōtaki. Support is also provided for the Paekākāriki Community Library.

This will be supplemented by Ultra Fast Broadband being installed by Council into the Paraparaumu Library before October 2010.

Other Library highlights

- Joined the Wellington regional consortium for a managed shared library management system, along with Porirua City Council, Hutt City Council and Weltec (Wellington Institute of Technology). Transfer of data and development of service to start in 2010/11.
- Introduction of the Books for Babies service.
- Lions' charity donation to the Talking Book collection.
- Over 2,000 books donated to the libraries by members of the community.
- Development of the "Kāpiti Writes" Collection, celebrating Kāpiti authors.
- "Off the Page" literary festival.
- New Twitter communication on our website.
- Successful participation in the Elders Forum, Waitangi Day and Matariki celebrations.
- Introduction of a Super Gold Card service which provides a discount for seniors with a community services card.
- Creation of historic photographic kits for use in displays and in schools.
- Relationship developed with English Language Partners with their collections now housed at Paraparaumu Library for access by "English as a Second Language" students.
- Stock take of the libraries' collections.

ARTS AND MUSEUMS

The annual Arts Trail was held the weekend of the 7-8 of November 2009. There were over 140 artists

exhibiting in 120 venues, good feedback was received from both visitors and artists.

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

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

The Waikanae Community Board, recognising the value of both facilities enhancing each other, drove discussions to consider an integrated design and operational collaboration drawing upon the collections and expertise of both institutions. Budget contributions from the Waikanae Community Board will come through the Mahara Place Upgrade account (\$30,489) and the Waikanae Capital Improvement Fund (\$29,511).

In conjunction Council brought forward the \$60,000 allocation for the Waikanae Public Library investigation and design process budget (indicated in the LTCCP for 2012/13). Council also agreed to establish and lead a review of the benefits, risks and costs of Mahara Gallery being officially recognised as the District Public Gallery. Council will also lead a project to prepare a preliminary design for an expanded gallery (with cost estimates for budgeting purposes) alongside the redevelopment of the Waikanae Library.

Key Performance Indicators

Key Actions / Outputs Libraries, Arts and Museums	Year End Position (Achievement category and associated explanation)
Work with the community on the development of a Paekākāriki Branch Library.	Ongoing / On target. Paekākāriki Community Library closed in St. Peter's Hall. Design work for new location at tennis club achieved. Community library books currently stored at Waikanae library.
Aotearoa People's Network at all three libraries.	Not relevant. The National Library initial funding for the Aotearoa People's Network has run out and they are applying to Government for additional funds. Kāpiti is first on the waiting list for round three, the timing of which remains unknown.
Outreach Library Services to offer housebound services, reach into retirement facilities, education facilities and meet needs of special interest groups.	Not relevant.
Lifelong learning policy.	Ongoing / On target. New draft policy due by December 2010.

Level of Service Libraries, Arts and Museums	Measure	2009/10 Target	Progress Achieved	Year End Position
Access and Quality of Service: <i>Ratio of new/old book stock.</i>	Meet the NZLIA standard of 350 new items per 1,000 population added to the collection yearly.	280 items per 1,000 population	307 items per 1,000 population	Achieved. Exceeded target as set in the 2009 LTCCP for this year. (14,430 items were introduced into the collections, the target was 13,440) The NZLIA standard of 350 items is programmed to be achieved in 2012.
Access.	20 working day processing time for new items to be catalogued.	100%	94%	Not achieved. The average turn around time for new items to be catalogued was 22 days. Timeliness improved during the year.
Quality of Service: <i>Arts, Museums and Heritage Communication and advice.</i>	Communication, information and advice will be timely, accessible, engaging and appropriate for the target audience.	100%	100%	Achieved. These have included Arts Trail, Museum brochure, newsletters and advertising. The Arts Trail was advertised prior to the event in both local and regional newspapers; information was available on Council website and in newsletters such as Artbeat. The Arts Trail brochure was widely distributed in the community through places such as Libraries, Council offices, local cafes, galleries and information centres. 140 artists exhibited in 120 venues. It was estimated 15,000 people took part in the event.

Level of Service Libraries, Arts and Museums	Measure	2009/10 Target	Progress Achieved	Year End Position
Quality of Service: <i>Arts, Museums and Heritage Communication and advice.</i>	Creative Communities funding processes will be clear and user-friendly.	100%	100%	Achieved. Creative Communities funding processes were clear and user- friendly. Applications were advertised in the local newspaper and on our website. There is a guide and glossary which accompanies the application form to provide information, definitions and explanations. There were 19 applications. 15 were granted a total of \$12,880 for a range of purposes such as pressing CDs, training, travel, running classes and festivals.
Quality of Service: <i>Arts, Museums and Heritage Communication and advice.</i>	Use New Zealand Heritage Trails Foundation guidelines.	100%	-	Not relevant. There is \$31,000 in the 2010/11 budget for the Kāpiti Coast Heritage Trail to be established with the New Zealand Heritage Trails Foundation.

Libraries, Arts and Museums Activity Contribution to Community Outcomes

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

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

Progress in 2009/10

- The continued increase in issues from the libraries collections, number of visitors to the libraries and a 60% growth in use of the library website shows community involvement and contributes to Community Outcome 7.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



**Libraries, Arts and Museums
Statement of Cost of Activity**

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	Expenditure		
2,337	Operating Costs	2,733	2,717
433	Debt Servicing	282	323
570	Depreciation	555	480
<hr/>			
3,340	Operating Expenditure	3,570	3,520
	Revenue		
257	Charges and Fees	333	313
<hr/>			
257	Operating Revenue	333	313
3,083	NET OPERATING COSTS	3,237	3,207
	Capital Items		
546	Asset Construction and Renewal	435	531
273	Sinking Funds/Loan Repayment	273	274
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3,902	NET COST OF ACTIVITY	3,945	4,012
<hr/>			
3,194	Rates	3,397	3,368
678	Depreciation Reserve	548	569
30	Development Levies	-	75
<hr/>			
3,902	TOTAL SOURCES OF FUNDS	3,945	4,012
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**Libraries, Arts and Museums
Detail of Significant Expenditure on Acquisition and Replacement of Assets**

	2009/10 Actual \$000	2009/10 Budget \$000
Materials Additions – Library books, CDs and DVDs periodicals. Purchase of materials to ensure that the community has free access to current and historical library materials in sufficient quantities and in a variety of appropriate formats.	371	375

Key Results

- ✓ Over 22,000 native plants and trees were supplied by Council and planted by Council and community groups including those planted on the Riwai Street / SH1 Reservoir Escarpment and Waikanae Oxbow.
- ✓ Continued support and improved relations with various community groups involved in planting and restoration projects throughout the District.
- ✓ Development of the Campbell Park Skate Park in Paekākāriki.
- ✓ Pathway improvements made to the Waimanu Lagoons and Maclean Park.
- ✓ Review of Reserve Management Plans continued.

During the year Council continued its support of the various community groups involved in planting and restoration projects throughout the District, including:

- Keep Ōtaki Beautiful;
- Keep Paraparaumu Beautiful;
- Friends of the Ōtaki River;
- Friends of the Waikanae River;
- the Waitohu Stream Care Group;
- the Gorge Road Care Group;
- Friends of the Waimeha Lagoon;
- community planting projects undertaken by Forest and Bird; Raumati South Residents Association etc.

The Parks and Open Space services and programmes were delivered in accordance with the 2009 LTCCP. As part of the Yardstick Programme, Council undertook a Park Check individual survey report over summer based around the establishment of a series of core questions focused on park categories. This involved organisations identifying all accessible parks which were divided into four categories – destination park, neighbourhood park, sportsground and other. The

information data from the Yardstick programmes results will be included within the Open Space and Leisure Asset Management Plan. There will also be a report to Council in 2010 on those results.

Review of all current Reserve Management Plans continued during the year. Parks and Open Spaces do not have formal Asset Management Plans and their Asset Register is also not fully up to date. During the year it was agreed that Asset Management Plans need to be developed for swimming pools, parks and reserves and cemetery activities.

The Parks and Open Space Activity area is linked to Community Outcomes 1, 2, 4, 6 and 7 and includes the following services and programmes:

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

Key Performance Indicators

Key Actions / Outputs Parks and Open Space	Year End Position (Achievement category and associated explanation)
Open Space Acquisition Strategy 2009/10.	Ongoing / On target. Consultants report received. Research completed. Results are informing current District Plan Review. A stand alone strategy document is expected to be formally drafted and adopted by the end of 2011.
Reserves Management Strategy 2010/11.	Ongoing / On target. All current Reserve Management Plans are operative. A review to ensure that plan standards are clearly linked to expenditure profiles in the asset plans and into the LTCCP has been started. The Parks and Cemeteries Asset Management Plan is due to be completed in the 2010/11 year.

Level of Service Parks and Open Space	Measure	2009/10 Target	Progress Achieved	Year End Position
Quality: <i>Mowing Standards.</i>	Grass length is maintained appropriate to the activity function for each park (Detailed mowing standards are available on request from the Council).	95%	95%	Achieved. This year the development of a New Service Level Agreement was completed to improve performance standards and will be operational 1 July 2010. Inspections of a cross section of 20 sites per month will be undertaken to monitor performance and audit compliance.
Safety, Access, Quality: <i>Playground Standards (National).</i>	All playgrounds are maintained to the NZS 4422 and NZS 4486.1 standards.	100%	100%	Achieved. All playgrounds were inspected and monitored at least monthly to ensure they met the standards for playground surfacing specifications and requirements (NZS 4422) and standards for development, installation, inspection, maintenance and operation of playground and playground equipment (NZS 4486).
Quality: <i>Litter Collection.</i>	All refuse bins are emptied twice weekly from reserve areas.	100%	100%	Achieved. All refuse bins were emptied from reserve areas in accordance with service level agreements.
Quality: <i>Tree Maintenance.</i>	Tree maintenance based on regular assessment of need/risk etc., made during the weekly maintenance programme.	100%	100%	Achieved. During the year improvements to the monitoring of tree maintenance were developed, effective from 1 July 2010 with the establishment of the new Service Level Agreement. Inspections will be scheduled to monitor performance and audit compliance.
Green Character and Biodiversity.	Completion of annual Yardstick Survey.	100%	100%	Achieved. Results of the annual Yardstick Survey of park users will be incorporated into the Asset Management Planning process.

Parks and Open Space Contribution to Community Outcomes

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

Progress in 2009/10

- Continued support and improved relations with various community groups including 23 community 'Friends' groups involved in planting over 22,000 native plants and taking part in restoration projects contributed progress to Community Outcomes 1, 2, 4 and 7.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



**Parks and Open Space
Statement of Cost of Activity**

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	Expenditure		
2,439	Operating Costs	2,660	2,699
32	Debt Servicing	23	86
497	Depreciation	548	430
<hr/>			
2,968	Operating Expenditure	3,231	3,215
	Revenue		
74	Charges and Fees	63	62
802	Reserves Contributions/Development Levies	649	107
-	Miscellaneous and Separate	27	-
<hr/>			
876	Operating Revenue	739	169
2,092	NET OPERATING COSTS	2,611	3,046
	Capital Items		
1,218	Asset Construction and Renewal	1,157	2,006
76	Sinking Funds/Loan Repayments	110	119
	Appropriations		
798	Miscellaneous and Separate	648	107
<hr/>			
4,184	NET COST OF ACTIVITY	4,526	5,278
<hr/>			
2,922	Rates	3,136	3,118
107	Depreciation Reserve	587	478
385	Loans	84	1,383
40	Special Funds	190	-
730	Development Levies	529	299
<hr/>			
4,184	TOTAL SOURCES OF FUNDS	4,526	5,278

Parks and Open Space Detail of Significant Expenditure on Acquisition and Replacement of Assets

	2009/10 Actual \$000	2009/10 Budget \$000
Macleay Park Ponds Environment - contribution to the new Paraparaumu Beach walkway with some minor associated works.	29	67
Land Development		
Pharazyn Reserve Development Planned Work completed. Further development planned in future years to the Reserve.	53	56
Waikanae Park Sportsfield Drainage.	78	78
Land Purchases Provision for Potential sportsfields. Unspent budget carried forward into 2010/11 year.	70	703
SH1 Escarpment Re-vegetation – removal of pine trees and replanting with natives.	52	56
TOTAL LAND DEVELOPMENT	253	893
Asset Management		
Development of the Paekākāriki Park Skatebowl Facility. Campe Estate contributed \$79,000 to the project.	126	-
Kaitawa Reserve – one new public toilet.	83	139
Waikanae Park Equestrian – four new public toilets.	178	278
Ōtaki Skate Park – one new public toilet.	93	83
Development of Paraparaumu/Raumati Reserves – Minor improvements to Paraparaumu/Raumati Reserves in line with respective Management Plans.	76	103
Waimanu Lagoon Carpark Upgrade.	51	56
Ōtaki Domain Stormwater – solutions to flooding from the park to adjoining properties.	63	67
TOTAL ASSET MANAGEMENT	670	726

Key Results

- ✓ Kāpiti Coast residents were identified as regional leaders in reducing waste by recycling 239 kilograms per person.
- ✓ Council continued to provide a weekly kerbside recycling collection for glass, paper, cardboard and plastics, and tin and aluminium cans in the urban areas.
- ✓ The Resource Recovery Facility at Otaihanga provided for an increasing amount of waste diversion with a recycling drop-off and a reuse and recycling shop.

During the financial year the work programme associated with introducing the major levels of service for solid waste continued.

The Council continued to provide a kerbside recycling contract which collects glass, paper, cardboard, all plastics and tin cans on a weekly basis. It is available to all residential ratepayers within the main urban areas who are served either by Council or the other partners in the recycling industry. A draft report on comparative regional recycling rates identified Kāpiti Coast residents as the 2009/10 regional leaders in reducing waste, by recycling 239 kilograms per person (regional average was 127 kilograms per person), and broken down further, residents recycled 133 kilograms of greenwaste per head. The service is funded by waste collection operators fund their share of the kerbside recycling contract based on their share of the collections market. The Council share of the kerbside recycling contract is funded from refuse bag sales.

The waste collection contract continued to provide a weekly service to all households. The cost of service is based on the number of bags collected.

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

The Resource Recovery Facility operating at Otaihanga provides for waste diversion from the main tipping floor with a recycling drop-off and a reuse and recycling shop. The contract with the operators has progressive waste removal targets in it which requires them to recycle all waste that can be removed and sold on at a cost lower than the cost of disposal. They must work to a target of 30% waste reduction by 2010/11 and 50% by 2013/14, Council monitors this performance.

The Solid Waste Activity area is linked to Community Outcomes 4 and 5 and includes the following services and programmes:

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

Key Performance Indicators

Key Actions / Outputs Solid Waste	Year End Position (Achievement category and associated explanation)
Completion of a new Waste Management and Minimisation Plan (December 2009).	Not achieved. Progress was delayed due to a lack of resources. A draft revised Waste Management and Minimisation Plan will now be complete by March 2011.

Level of Service Solid Waste	Measure	2009/10 Target	Progress Achieved	Year End Position
Waste Disposal Services.	All landfills perform to all resource consent standards.	100%	100%	Achieved. Landfill has closed. Monitoring existing conditions only.
Waste Collection: <i>Frequency.</i>	No more than 10 reported 'missed collections' (general waste and kerbside) per 1,000 properties per week.	100%	100%	Achieved During the year Council received 229 complaints for missed rubbish bags equating to a weekly average of 0.4 complaints per 1,000 properties per week (Council customers) and 183 complaints for missed recycle bins equating to 0.15 complaints per 1,000 properties.
Waste Collection: <i>Frequency.</i>	All kerbside recycling stations emptied weekly.	95%	100%	Achieved. All recycling stations (Waikanae and Ōtaki) are emptied weekly.
Waste Collection: <i>Frequency.</i>	All Illegally dumped waste on public roads removed within 48 hours of being advised.	95%	98%	Achieved. 91 complaints were received during the year. 89 were responded to within 48 hours of being advised.
National compliance.	The composition and quantity of waste is surveyed every three years in accordance with Ministry for the Environment guidelines.	100%	-	Ongoing / On target. Survey has been commissioned for September 2010, report due October 2010.
Resource Recovery Facility.	Compliance with performance standards (waste minimisation and operation).	100%	-	Ongoing / On target. Performance review underway in July 2010. The contract with the operators requires them to recycle all waste that can be removed and sold on at a cost lower than the cost of disposal.

Solid Waste Activity Contribution to Community Outcomes

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

Progress 2009/10

- Progress towards Community Outcome 4 continued through Council providing a weekly kerbside recycling collection; as a result Kāpiti Coast residents were identified as regional leaders in reducing waste by recycling 238 kilograms per person.
- The Resource Recovery Facility at Otaihanga provides for an increasing amount of waste diversion with a recycling drop-off and a reuse and recycling shop, this also contributes to progress on Community Outcome 4.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



**Solid Waste
Statement of Cost of Activity**

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	Expenditure		
2,852	Operating Costs	2,440	2,190
193	Debt Servicing	166	203
22	Depreciation	65	100
3,067	Operating Expenditure	2,671	2,493
	Revenue		
2,322	Charges and Fees	2,355	2,495
-	Miscellaneous and Separate		
2,322	Operating Revenue	2,355	2,495
745	NET OPERATING COSTS/(SURPLUS)/DEFICIT	316	(2)
	Capital Items		
1,360	Asset Construction and Renewal	5	50
109	Sinking Funds/Loan Repayment	121	21
2,214	NET COST OF ACTIVITY	442	69
21	Depreciation Reserve	91	21
1,360	Loans	-	-
833	Separate Funds	351	-
-	Utilisation of Balances	-	48
2,214	TOTAL SOURCES OF FUNDS	442	69

Key Results

- ✓ Largest stormwater project for year involved replacing a triple cell culvert with the Matatua Road Bridge.
- ✓ Improved stormwater disposal at Dunstan Street, Ōtaki.
- ✓ Districtwide hydraulic modelling programme underway.
- ✓ Long term climate change implications for levels of service under review.

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

The biggest stormwater project undertaken during the year was the Matatua Road Bridge (\$3million), the construction of which was completed this year. The project involved increasing the stormwater capacity by removing the undersized triple cell culvert and replacing it with a bridge. This was completed in September 2009.

The Stormwater Strategy adopted last year was published. As part of that strategy, work continued on mapping flood pathways.

During the year the Council also:

- worked on a Districtwide hydraulic modelling programme to be completed by 2011/12;
- analysed long-term climate change impacts and implications for levels of service choices;

- continued the assessment of implications for existing stormwater infrastructure capacity standards;
- continued the assessment of implications for and relationship with development management;
- continued its ongoing commitment to review site specific concerns.

The Stormwater Management Activity area is linked to Community Outcomes 1, 2, 3, 4 and 7 and includes the following services and programmes:

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

Key Performance Indicators

Key Actions / Outputs Stormwater Management	Year End Position (Achievement category and associated explanation)
Districtwide hydraulic modelling completed 2011/12.	Ongoing / On target. Due for completion 2011/12.
Annual upgrades projects priority list.	Ongoing / On target. This will be published in the Asset Management Plans.

Level of Service Stormwater Management	Measure	2009/10 Target	Progress Achieved	Year End Position
Responsiveness: <i>Reliability.</i>	All stormwater outlets are inspected weekly or monthly depending on vulnerability to blockage.	90%	100%	Achieved. All stormwater outlets were inspected weekly or monthly depending on vulnerability to blockage. Inspections this year resulted in no major works being required.
Responsiveness: <i>Reliability.</i>	90% of all buildings that have been inundated due to minor flooding are visited within four weeks of the event.* (see note)	90%	100%	Achieved. 1 incident this year, it was visited within four weeks of the event.
Responsiveness: <i>Reliability.</i>	90% of non-urgent service requests are responded to within five days.	90%	94%	Achieved. There were 143 service requests during the year, 134 of which were responded to within 5 days.
Environmental Quality: <i>Capacity.</i>	All new developments and upgrades, where practicable, incorporate a design for a one in 10 year flood** (see note) if the primary stormwater system has access to a secondary flow path; if there is no secondary flow path, then they must incorporate a design for a one in 100 year flood.*** (see note)	100%	100%	Achieved. All 39 new developments incorporated the relevant design for flooding.

Note:

- * minor flooding means flooding with a return period of five years or less.
- ** one in 10 year flood means there is a 10% chance a flood will occur in any one year.
- *** one in 100 year flood means that there is a 1% chance of a flood occurring in any one year – but it will be more severe than a one in 10 year flood.

Although a 10-year event will occur, on average, once every 10 years and a 100-year event is so large it is expected to occur only every 100 years, this is only a statistical statement to describe the level of risk arising from these storm or flooding events. It does not mean 100-year floods will happen regularly, every 100 years. In any given 100-year period, a 100-year storm may occur once, twice, more, or not at all.

Stormwater Management Activity Contribution to Community Outcomes

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

Progress in 2009/10

- Replacing the triple cell culvert with the Matatua Road Bridge contributes to Community Outcomes 2, 3, 4 & 7 though the reduced exposure to flood risk.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



Stormwater Management Statement of Cost of Activity

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	Expenditure		
974	Operating Costs	1,150	1,195
533	Debt Servicing	645	817
634	Depreciation	716	705
<hr/>		<hr/>	<hr/>
2,141	Operating Expenditure	2,511	2,717
	Revenue		
-	Development Contributions	82	77
<hr/>		<hr/>	<hr/>
-	Operating Revenue	82	77
2,141	NET OPERATING COSTS	2,429	2,640
	Capital Items		
3,494	Asset Construction and Renewal	2,724	4,038
463	Sinking Funds/Loan Repayments	690	802
	Appropriations		
-	Miscellaneous and Separate	39	77
<hr/>		<hr/>	<hr/>
6,098	NET COST OF ACTIVITY	5,882	7,557
2,314	Rates	2,874	2,962
600	Depreciation Reserve	611	1,166
3,184	Loans	2,221	3,429
-	Utilisation of Balances	136	-
-	Development Levies	40	-
<hr/>		<hr/>	<hr/>
6,098	TOTAL SOURCES OF FUNDS	5,882	7,557

Stormwater Management

Detail of Significant Expenditure on Acquisition and Replacement of Assets

	2009/10 Actual \$000	2009/10 Budget \$000
Summary by Stormwater Catchment		
Districtwide	187	808
Paekākāriki	96	103
Paraparaumu	1,913	2,275
Waikanae	210	512
Ōtaki	318	340
TOTAL	2,724	4,038
Districtwide (projects that benefit the District)		
Strategic Land Purchase – Unable to complete land purchases in the 2009/10 year. Budget provision included in 2010/11 year.	5	121
Stormwater Upgrades for Reactive Solutions.	116	121
Strategic Modelling Undertaken to Incorporate Climate Change Issues.	53	103
Waikākāriki Gravel Extraction – budget carried over to 2010/11 for works to be completed following conclusion of legal process.	13	463
TOTAL DISTRICTWIDE	187	808
Paekākāriki		
Flood Maps	96	103
TOTAL PAEKĀKĀRIKI	96	103
Paraparaumu/Raumati		
Matatua Road Bridge Matatua Road Bridge (triple cell culvert replacement) required to increase capacity under bridge and stream at the mouth of the Wharemauku Stream to mitigate flood risk.	1,362	1,131
Raumati CBD Stormwater Upgrade – investigation and design completed with physical works commencing 2010/11.	74	374
Annual Renewals - reactive solutions.	123	103
Flood Maps		
Mazengarb Catchment	122	257
Wharemauku Catchment	196	206
Other	2	62
Kāpiti Road CCTV Repairs – Deferred to 2010/11.	3	111
Wharemauku Stream Fish Passage completed.	31	31
TOTAL PARAPARAUMU/RAUMATI	1,913	2,275

	2009/10 Actual \$000	2009/10 Budget \$000
Waikanae		
Stormwater Pump Station Upgrade completed. Waimanu Lagoon - manual floodgate replacement design complete with physical works to commence in the 2010//11 year.	80	257
Flood Maps ongoing.	81	103
Flood Plain Study.	50	154
TOTAL WAIKANAE	211	514
	2009/10 Actual \$000	2009/10 Budget \$000
Ōtaki		
Dunstan Street Stormwater Soakage System completed.	154	176
Flood Maps.	119	117
Upgrade Scoping and Investigation.	46	47
TOTAL ŌTAKI	319	340

Key Results

- ✓ Over 5,000 people attended the Sustainable Home and Garden Show.
- ✓ 49,000 low energy compact lightbulbs supplied to Kāpiti residents (saving \$7.425million and 6,581 tonnes of CO₂e if all are used to the end of their design lives).
- ✓ 50 walnut trees and 120 apple trees were distributed and planted in 6 parks, 3 streets and in the grounds of 17 schools, 1 Housing for Older Persons facility and 5 Community Agencies.
- ✓ 443 visits and advice were provided by the Eco-designer on information such as reducing heat loss, limiting indoor air moisture, water conservation, heating, ventilation, design detailing and material/product selection.
- ✓ Fish Passage developed in the Wharemauku Stream.
- ✓ 118 Housing for Older Persons units had insulation installed to EECA requirements and audit. Of those 44 also had solar water heating installed.
- ✓ 20,000 plants including native plants and trees supplied by Council and planted during 2009/10 by community groups and Council contractors.
- ✓ Council and community energy efficiency projects use external funding to supplement any funding generated by Council energy saving projects.

This activity is about how Council is attempting to achieve environmental outcomes by enabling the community to take action. As such, the levels of service relate to the extent to which the community is supported and involved in environmental sustainability actions and projects.

During the year delivery of this Activity was regularly impacted on by the withdrawal from central government from some major funding programmes such as the Sustainable Management Fund and Community Conservation Fund which have traditionally supported community-based environmental sustainability projects. There is a risk this may in future reduce the number and scale of the projects that Council can undertake with the community. Despite this the results reflect well on local residents and their approach to conservation and sustainability issues.

The Council continued with the following programmes during the year:

- the Sustainable Home and Garden Show;
- provision of sustainable building advice;

The Supporting Environmental Sustainability Activity area is linked to all seven Community Outcomes and includes the following services and programmes:

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

- the Riparian Fund for assistance with ecological projects on the margins of waterways;
- rates remission for land protected for natural or cultural conservation purposes;
- general community sustainability (including waste minimisation) and biodiversity assistance, subject to the availability of external funding and any funding generated by Council energy saving projects;
- Council and community energy efficiency projects using external funding where possible to supplement any funding generated by Council energy saving projects like the woodfired boiler at the Wastewater Treatment Plant. At 30 June 2010 the project to install a woodfired boiler was on track to be fully operational by September and within budget. This project will save more than \$300,000 a year in diesel and other operating costs and cut Council's carbon footprint by 23%.
- All 118 housing units for older persons owned by Council have now been fully insulated in a programme using grants from the Energy Efficiency and Conservation Authority (EECA). In addition 44 units also had solar water heating systems installed, also using EECA grants. The project is improving the warmth and comfort of the houses and reducing electricity consumption and costs for tenants, as well as reducing Council's carbon emissions.

Key Performance Indicators

Key Actions / Outputs	Year End Position
Supporting Environmental Sustainability	(Achievement category and associated explanation)
Biodiversity Strategy completed by 2010/11.	No longer required. The Biodiversity Strategy has been transferred to the Parks and Open Space Activity, and incorporated into the Open Space Acquisition Strategy.
Council-owned housing units upgraded for energy efficiency by June 2010.	Achieved. 44 Housing for Elderly Flats have had solar water heating installed and completed. 118 Housing for Elderly flats have had insulation installed to EECA requirements and audit.
100 households assisted annually by EnergyWise Home Grants.	Not relevant. On hold until woodfired boiler operational.

Level of Service	Measure	2009/10 Target	Progress Achieved	Year End Position
Supporting Environmental Sustainability				
Advice.	All requests for advice that fall within the Supporting Environmental Sustainability Activity are acknowledged within three working days.	100%	-	Not achieved. Improvements to reporting systems have been initiated to better track performance.
Funding Assistance.	Annual completion of heritage grants and other assistance processes.	100%	100%	Achieved. Nine grants have been allocated fully utilising the budget of \$27,000.
Tāngata Whenua involvement.	Tāngata Whenua satisfaction with and involvement in community environmental sustainability projects.	100%	-	Ongoing / On target. Opportunities to plant open spaces with rongoa are being investigated in consultation with Iwi interest groups and local suppliers.

Supporting Environmental Sustainability Activity Contribution to Community Outcomes

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

Environmental sustainability is increasingly critical as the community's wellbeing potentially places increasing stress on the natural environment – water, air, climate, soil, wildlife and ecosystems. The latest environmental indicators (globally, nationally and regionally) suggest that the quality and viability of the natural environment is declining in a number of ways. The community depends on the natural environment for its wellbeing, so an increasingly degraded environment threatens the very foundations of natural systems and services. For example, poor water, soil and air lead to human health problems and decreased potential for food production. Degraded ecosystems and decreasing amounts of native flora and fauna reduce the quality of life for the community and ultimately reduce the attractiveness of the district. Climate change, brought about by human activity, threatens the community in a number of ways. These natural limits to community wellbeing can be forestalled if the community adopts more environmentally sustainable practices that place less burden on the natural environment (Outcomes 4, 6, 7).

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

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

Progress in 2009/10

- The Eco-designer provided 443 visits and advise, giving the community information and progressing Community Outcomes 4 and 7.
- 49,000 low energy compact lightbulbs were supplied to Kāpiti residents also contributing to Outcome 4. (This will save \$7.425million and 6,581 tonnes of CO₂e if all are used to the end of their design lives)
- The 50 walnut trees and 120 apple trees distributed and planted in the District contribute to Community Outcome 4.

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Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



**Supporting Environmental Sustainability
Statement of Cost of Activity**

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
-	Expenditure		
-	Operating Costs	516	686
-	Loan Interest	13	
-	Operating Expenditure	529	686
-	Revenue		
-	Fees and Charges	90	170
-	Operating Revenue	90	170
	NET OPERATING COSTS	439	516
-	NET COST OF ACTIVITY	439	516
-	Rates	497	516
-	Separate Funds	(58)	-
-	TOTAL SOURCES OF FUNDS	439	516

Key Results

- ✓ Council programmes with the community continue to expand.
- ✓ Youth Council granted 49 “\$300ships” to support young people in pursuing education and other opportunities.
- ✓ Successful Youth Festival in Maclean Park and other Youth Week activities.
- ✓ Successful Seniors’ Expo in March 2010.
- ✓ Volunteer Kāpiti service started in June, established with Council support.
- ✓ Disability Reference Group signed a Memorandum of Understanding with Council.
- ✓ \$25,000 granted to 37 community groups through Community Grants.
- ✓ \$20,000 to five community groups covering employment initiatives.

This activity area continues to grow as it contributes to the Council’s wider strategy for working with the community and the development of relationships and partnerships. The programmes are generally concerned with social wellbeing, but the activity also includes resources to assist other parts of the Council as they work with the community.

The 2009/10 work programme continued to focus on responsiveness to community groups. This work included:

- The Youth Council undertook a number of successful activities including: two rounds of “\$300ships”, a range of Youth Week activities including YouthFest at Maclean Park Paraparaumu. The Council led the Youth Research Project and developed, designed and administered a survey. The report on which will be launched later in 2010 and an associated Action Plan developed;
- The Council of Elders met monthly and was actively involved in community networks and issues, submitted on a number of key issues including the Council’s Annual Plan, and regional and central government policies, and

The Supporting Social Wellbeing activity area is linked to all seven Community Outcomes and includes the following services and programmes:

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

held a very successful Seniors Expo in March 2010;

- The Volunteer Kāpiti service started in June 2010, with significant support from the Council for its establishment. They are establishing strong links with the Kāpiti Community Centre and the Citizen's Advice Bureau;
- The Disability Reference Group signed a Memorandum of Understanding with the Council establishing the roles and expectations. Links have been established between the Group and the Council of Elders so that issues of mutual interest can be addressed together;
- Council secured some Department of Labour funding under the Regional Settlement Strategy and English Language Partners Strategy to fund initiatives that introduce newcomers to New Zealand and the District to local history and culture and to the significance of the Treaty of Waitangi. Council has worked with English Language Partners on a number of activities including a "Stories and Kai" event during Matariki.

- Council supported the Kāpiti Postvention Initiative multi-agency group to undertake action research on building an effective post suicide response in the community.

In response to the recession and changing central government funding and policy Council started research into the impact on community social service agencies in Kāpiti, how agencies can and are responding to these changes and what support local government can offer.

Progress on the above work programme was influenced by a number of factors:

- the timeframe of some projects changed due to the need to work with other agencies. The Health Hub project is an example of this;
- changes to economic and social conditions, central government policy and funding directions. There has been a need for the Council to respond to these changes and assist community groups with information, advocacy, funding applications and strategic planning. This is expected to continue into 2010/11.

Key Performance Indicators

Key Actions / Outputs Supporting Social Wellbeing	Year End Position (Achievement category and associated explanation)
Contracts review completed by June 2010 with: <ul style="list-style-type: none"> - Sport Wellington Region; - Kāpiti Safer Community Trust; - Citizens Advice Bureau; - Kāpiti Community Centre; - Surf Lifesaving Clubs; - Kāpiti Community Health Group Trust; - Kāpiti Disability Information and Equipment Centre. 	Not achieved. Review underway, now due for completion December 2010.

Level of Service Supporting Social Wellbeing	Measure	2009/10 Target	Progress Achieved	Year End Position
Inclusion and Participation, Community Resilience, Capacity Building.	Clear point of contact for each community group with which the Council has a direct relationship.	100%	100%	Achieved. A clear point of contact for each community group with which the Council has a direct relationship was maintained by having a staff position that is partnership manager for all community contracts, a staff position that is contact for community grant and a staff position that is contact for the Council's partner groups (Council of Elders, Youth Council and Disability Reference Group). Social Wellbeing Team members shared attendance at regular community forums.
Inclusion and Participation.	Clear points of contact for residents about key issues and clear indication of whom to contact within Council.	100%	100%	Achieved. Clear points of contact for residents about key issues were provided through Social Wellbeing Team members having specified portfolio areas they cover e.g. young people, older people, health, housing. These were promoted in community forums and networks.
Community Resilience.	All grants allocated in accordance with Council procedures and fund criteria.	100%	100%	Achieved. Two grants programmes were administered: Community Grants - \$25,000 was granted to 37 community groups covering administration, training, advertising and promotion, transport and the purchase of equipment or resources; Employment Initiatives Fund - \$20,000 was granted to 5 community groups covering student support and equipment.
Community Resilience. Partnerships and Resources.	All key community groups that Council works with have an agreed facilitation process and a clear information provision process.	100%	100%	Achieved. All groups that have a community contract with the Council were assigned a specific contract manager. These groups reported on their activities 6 monthly to Council.
Inclusion and Participation.	Regular feedback to the community through public newspapers and other communication avenues.	100%	100%	Achieved. Feedback occurs through regular monthly network meetings e.g. Ōtaki Community Network Forum and Kāpiti Community Social Services meeting. Reports of activities and events were included in local newspapers e.g. both Youth Week and Seniors Expo had articles in the newspaper giving feedback about the success of the events.

Supporting Social Wellbeing Activity Contribution to Community Outcomes

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

Progress 2009/10

- The Youth Council granted 49 “\$300ships” and held a successful Youth Festival in Maclean Park contributing towards progress of Outcome 6.
- The Volunteer Kāpiti service started in June and established with Council support increases involvement and contributes to Outcome 7, as does the \$25,000 distributed to 37 community groups through Community Grants.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



**Supporting Social Wellbeing
Statement of Cost of Activity**

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
1,177	Expenditure Operating Costs	1,156	1,487
1,177	Operating Expenditure	1,156	1,487
78	Revenue Fees and Charges	222	386
78	Operating Revenue	222	386
1,099	NET OPERATING COSTS	934	1,101
-	Appropriations To Special Funds	52	-
1,099	NET COST OF ACTIVITY	986	1,101
1,011	Rates	973	1,101
88	Miscellaneous and Separate	13	-
1,099	TOTAL SOURCES OF FUNDS	986	1,101

Key Results

- ✓ Replaced the diesel fuelled sludge dryer at Paraparaumu Wastewater Treatment Plant with a woodfired boiler.
- ✓ 91% of the 109 blockages, breaks and overflows were responded to within one hour and all incidents were repaired within four hours - exceeding the service level targets.

The Council protected public health by providing the Kāpiti Coast with reliable wastewater collection systems, at Ōtaki, Waikanae and Paraparaumu/Raumati.

Work on the application of an efficiency focus to the operations of this activity continued during the year, with a particular focus, on the replacement of the diesel fuelled sludge drying at Paraparaumu/Raumati Wastewater Treatment by a

woodfired boiler. The woodfired boiler was imported from Austria and arrived at site in late June 2010. Commissioning, testing and integration with control systems was scheduled for August 2010, with the boiler scheduled to be finally operational by September 2010.

The Council continued to:

- monitor inflow and infiltration of stormwater into the wastewater system;
- identify asset renewals; and
- actively progress a reduction in water consumption to the targets set out in the Sustainable Water Use Strategy or less as a contribution to the reduction of wastewater volumes.

The Wastewater Management Activity area is linked to Community Outcomes 1, 3, 4, and 7 and includes the following services and programmes:

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

Key Performance Indicators

Key Actions / Outputs	Year End Position
Wastewater Management	(Achievement category and associated explanation)
Alternative Wastewater Disposal Plan complete by July 2010.	Achieved. Biosolids Strategy is complete (01 December 2009).

Level of Service Wastewater Management	Measure	2009/10 Target	Progress Achieved	Year End Position
Reliability, capacity and responsiveness: <i>Provision of a Response and / or Repair Timeframe.</i>	85% of all blockages, breaks and overflows are responded to within one hour.	85%	91%	Achieved. 90 of the 109 incidents were responded to within one hour.
Reliability, capacity and responsiveness: <i>Provision of a Response and / or Repair Timeframe.</i>	85% of all repairs (whether temporary or permanent) are effected within four hours.	85%	100%	Achieved. 109 incidents were responded to, all within the four hour timeframe.
Reliability, capacity and responsiveness: <i>Mechanical faults.</i>	No more than three overflows during the year caused by pumping station faults.	100%	100%	Achieved. There were no overflows during the year caused by pumping station faults.
Environmental quality: <i>Compliance with Resource consent conditions.</i>	Full compliance with resource consent conditions for treated effluent quality.	100%	100%	Achieved. Daily samples were taken and test results show full compliance with the resource consent conditions for treated effluent quality.
Environmental quality: <i>Mechanical faults.</i>	No more than 15 dry weather overflows from the reticulation that reach a watercourse in any year.	100%	100%	Achieved. There were 5 dry weather overflows from the reticulation during the year.

Wastewater Management Activity Contribution to Community Outcomes

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

Progress 2009/10

- Replacing the diesel fuelled sludge dryer at Paraparaumu Wastewater Treatment Plant with a woodfired boiler contributes progress towards Community Outcome 4.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



Wastewater Management Statement of Cost of Activity

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	Expenditure		
4,000	Operating Costs	4,013	4,277
1,216	Debt Servicing	1,079	1,292
1,955	Depreciation	1,966	1,808
<hr/>			
7,171	Operating Expenditure	7,058	7,377
	Revenue		
2	Charges and Fees	41	10
-	Development Levies	88	77
<hr/>			
2	Operating Revenue	129	87
7,169	NET OPERATING COSTS	6,929	7,290
	Capital Items		
594	Asset Construction and Renewal	1,793	2,409
1,256	Sinking Funds/Loan Repayments	1,274	1,314
	Appropriations		
(8)	To Separate Funds	88	77
<hr/>			
9,011	NET COST OF ACTIVITY	10,084	11,090
<hr/>			
6,899	Rates	7,330	7,359
1,892	Depreciation Reserve	1,739	2,737
220	ECCA Loan	1,027	324
-	Development Contributions	88	24
-	Separate Funds	(100)	-
-	Utilisation of Balances	-	646
<hr/>			
9,011	TOTAL SOURCES OF FUNDS	10,084	11,090

Wastewater Management Detail of Significant Expenditure on Acquisition and Replacement of Assets

	2009/10 Actual \$000	2009/10 Budget \$000
Wastewater – Paraparaumu		
Pump Station Renewals.	168	179
Capital Expenditure Renewals.	124	127
Pipework Refurbishment.	4	13
Wastewater – Waikanae		
New Balance Tanks – Design started with construction programmed for 2010/2011.	59	63
Replacement of Wastewater Mains - design and installation complete.	167	380
Pump Station Renewals completed for the year.	6	17
Capital Expenditure Renewals.	14	14
Joint Waste Paraparaumu/Raumati		
Datran Asset Renewal – renewal for the wastewater monitoring system completed.	63	74
Wood Burner/Boiler – Improve energy efficiency with sludge drying by switching from diesel to wood fuel – due for completion September 2010.	1,027	700
Wastewater – Ōtaki		
Capital Expenditure Renewals completed for the year.	73	91
Pipework Refurbishment.	6	7
Pump Station Renewals completed for the year.	31	50
Sludge Treatment Upgrade – Design ongoing with construction in 2010/11.	51	65
Water and Wastewater Services		
Datran Asset Renewals – completed for the year.	49	56
Water Leakage Loggers Purchased.	14	14

Key Results

- ✓ Work continued to identify additional water supply capacity for Waikanae, Paraparaumu, Raumati, options reduced from 41 to 4 with preferred option being selected 19 August 2010.
- ✓ An external Technical Advisory Group was established to ensure a thorough assessment of options.
- ✓ Well attended public meetings were held to review the water supply options.
- ✓ 459 Green Plumber visits to residents.
- ✓ Green Gardener and Eco Design Advisor programmes included information to assist residents to conserve water and energy.
- ✓ Plan Change 75 made it compulsory for new houses to have either a 10,000 litre rainwater tank or a 4,500 litre water tank and greywater system.
- ✓ Water conservation programme developed.
- ✓ Preferred site for Ōtaki reservoir selected.

The Council continued to deliver on the Sustainable Water Use Strategy adopted in 2003. It has a 50 year focus and is concerned with reducing demand for water, in turn optimising the timing of water infrastructure investment and providing for water supply systems within the 'reasonable water use standard'. The Council spent a considerable amount of time during the year considering issues around sustainable water use including water conservation incentives and funding as well as additional water supply / storage capacity.

Considerable work was undertaken on developing an additional water supply capacity for Waikanae, Paraparaumu and Raumati.

An external Technical Advisory Group was established to ensure a thorough assessment of options was undertaken with extensive consultation forming an integral part of the process. This volunteer group consists of local residents, all experts in their fields.

During the year, public meetings were held to find out the community's views on what criteria should be considered when looking at options for the water supply capacity solution. Feedback from those meetings helped Council reduce the number of possible water supply options.

A review of options was tabled with Council on 17 December 2009 and on 11 March 2010. The final

The Water Management Activity area is linked to Community Outcomes 1, 3, 4 and 7 and includes the following services and programmes:

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

decision on a preferred option was scheduled to be made on 19 August 2010. The decisions taken at that meeting are available to view on the Council website. Design and consent issues will be addressed during 2010/11.

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

The Council also identified 7 water conservation action areas:

- Data collection: improvement to base data to improve network management and water conservation;
- Water Loss Strategy: improve how Council manages unauthorised connections and extraction, public and private leakage, commercial usage in each water supply network;
- Regulation Bylaw Review: implement a firm but fair water supply bylaw that reflects the precious nature of water;
- Financial incentives: investigate offering financial incentives to assist residents reduce water use by purchasing and installing Council approved water saving systems for outdoor use, including roof water tanks, greywater systems and possibly shallow bores;
- Education: develop a strong water conservation programme with local schools;
- Council Leadership: Council shows leadership using water efficiently in its buildings, parks and facilities, and by offering expert advice (Green Gardener, Green Plumber, Eco Design Advisor) on water use outdoors and in the home;
- Technological innovation and research: work with local businesses to develop innovative and affordable water efficient products for local residents. Investigate best practice models and improve understanding on how and where water savings can be made.

Work was undertaken in conjunction with the Greater Ōtaki Project on water supply with the following communities in that area:

- Te Horo Beach and Te Horo – the Council continued to support the residents with their work on water management. Residents at this stage wish to continue with onsite systems. The Council supports this approach but will continue to work with the community to monitor the effects.
- Ōtaki – the town has adequate capacity in its reticulation system, but is reliant on bores with no built-in storage capacity. This means that there are risks that bore pumping cannot keep up with demand and the community has a greater risk of loss of supply during a disaster.

Work continued on the Ōtaki reservoir and UV treatment upgrade process. Council selected the preferred site for a new supply reservoir programmed for construction in 2012/14. Council continued investigative work into assessing both the extent of water loss from what is a relatively old reticulation network, and assessing demand from horticultural businesses.

- Hautere Plain - this area is on a rural supply system which is at capacity and any new development in the area must use on-site systems. The review of this system and the future approach to the area is being carried out as part of the Greater Ōtaki Project and District Plan Review.

Drinking water standards (quality) – New Drinking Water Standards regulations have been introduced with a requirement on all reticulated systems to have an approved Public Health Risk Management Plan by 2014. The Plan for Paraparaumu /Waikanae / Raumati has been submitted to the Ministry of Health and is awaiting approval. Planning for the Ōtaki compliance and Paekākāriki water supply zones is underway.

The Council appointed Water Conservation Coordinator continued to promote water conservation initiatives. This work was supported

by the Green Plumber, Green Gardener and the Kāpiti Coast Sustainable Home and Garden Show as detailed below:

- The Green Plumber offers assistance for people to conserve water, replaces washers on leaking taps, toilets and showers. Over the last financial year the Green Plumber visited 459 people.
- The Green Gardener offered advice for groups of 5 or more residents to create gardens that provide food, use resources wisely and suit the neighbourhood environment. The Green Gardener also works with schools interested in recycling and growing food and offered a wide range of workshops related to sustainable gardening.
- The Sustainable Home and Garden Show this year attracted over 5,200 visitors over the two day event.

Key Performance Indicators

Key Actions / Outputs Water Management	Year End Position (Achievement category and associated explanation)
Ōtaki/Hautere water supply systems review 2010/12.	Ongoing / On target. The review of these systems and the future approach to the areas is being carried out as part of the Greater Ōtaki Project and the District Plan Review.
Construction of Ōtaki reservoir 2012/14.	Ongoing / On target. Preferred reservoir site selected. Other alternative sites being investigated. Geotechnical investigations are the next critical step to allow design to progress. Design and Tendering of Physical Works is planned for completion in 2010/11.
Completion of Waikanae, Paraparaumu, Raumati water supply options by end of 2014/15.	Ongoing / On target. As at 30 June 2010, the Council had approved amending the timing of capital expenditure on the water supply project with a revised capital budget for the 2009/10 year of \$1,610,000 and for shortlisting four options with a preferred solution being selected by 19 August 2010. The decisions taken at that meeting are available to view on the Council website www.kapiticoast.govt.nz

Level of Service Water Management	Measure	2009/10 Target	Progress Achieved	Year End Position
Water Supply: <i>Capacity and reliability.</i>	Water supply is tested daily in accordance with the Ministry of Health Drinking Water Standards for New Zealand 2005.	100%	100%	Achieved. Water supply was tested daily for turbidity, fluoride content, Chlorine residual, pH, Faecal coliforms and E coli in accordance with the Ministry of Health Drinking Water Standards for New Zealand 2005. All tests results showed Kāpiti Coast water supply is safe for drinking.
Water Supply: <i>Capacity and reliability.</i>	Operate each water supply zone in accordance with the NZ Drinking Water Standards 2005.	100%	100%	Achieved. Each water supply zone was operated in accordance with the New Zealand Drinking Water Standards 2005 to ensure safe drinking water.

Level of Service	Measure	2009/10 Target	Progress Achieved	Year End Position												
Water Supply: <i>Capacity and reliability.</i>	Health Risk Management Plan by 2014 in accordance with the following timetable: <table border="1"> <thead> <tr> <th>Scheme</th> <th>Compliance Required</th> </tr> </thead> <tbody> <tr> <td>Paekākāriki</td> <td>1 July 2014</td> </tr> <tr> <td>Paraparaumu/Waikanae/ Raumati</td> <td>1 July 2012</td> </tr> <tr> <td>Ōtaki</td> <td>1 July 2013</td> </tr> <tr> <td>Hautere/Te Horo</td> <td>1 July 2014</td> </tr> </tbody> </table>	Scheme	Compliance Required	Paekākāriki	1 July 2014	Paraparaumu/Waikanae/ Raumati	1 July 2012	Ōtaki	1 July 2013	Hautere/Te Horo	1 July 2014	100%	-	Ongoing / On target. A Health Risk Management Plan for Paraparaumu/ Waikanae/ Raumati has been submitted to the Ministry of Health. Not approved yet. The Ministry of Health has extended the compliance deadline from 2011 to 2014; the Council timetable has been adjusted to fit with this requirement.		
Scheme	Compliance Required															
Paekākāriki	1 July 2014															
Paraparaumu/Waikanae/ Raumati	1 July 2012															
Ōtaki	1 July 2013															
Hautere/Te Horo	1 July 2014															
Water Supply: <i>Capacity and reliability.</i>	All planned interruptions have 24 hours notice.	95%	100%	Achieved. 25 planned interruptions had 24 hours notice.												
Water Supply: <i>Capacity and reliability.</i>	All planned interruptions have a maximum duration of 8 hours.	90%	100%	Achieved. 25 planned interruptions were resolved within 8 hours.												
Water Supply: <i>Capacity and reliability.</i>	All unplanned interruptions have a maximum duration of 4 hours.	90%	100%	Achieved. All 216 unplanned interruptions were resolved within 4 hours.												
Water Supply: <i>Capacity and reliability.</i>	All normal operating water pressure at reticulation extremities meets the following standards except where the reservoir does not allow: <table border="1"> <thead> <tr> <th>Target Pressure at Point of Supply in Meters Head (Static)</th> <th>On Demand Supply (urban)</th> <th>Restricted Flow Supply (rural)</th> </tr> </thead> <tbody> <tr> <td>Normal Minimum (95 – 99% of time)</td> <td>25</td> <td>25</td> </tr> <tr> <td>Maximum</td> <td>120</td> <td>-</td> </tr> <tr> <td>Minimum Running Pressure</td> <td>15</td> <td>-</td> </tr> </tbody> </table>	Target Pressure at Point of Supply in Meters Head (Static)	On Demand Supply (urban)	Restricted Flow Supply (rural)	Normal Minimum (95 – 99% of time)	25	25	Maximum	120	-	Minimum Running Pressure	15	-	100%	100%	Achieved. All normal operating water pressure at reticulation extremities met the required standards except where the reservoir does not allow. Using SCADA (Supervisory Control and Data Acquisition) water is checked continually by online instrumentation if pressure drops a computerised alarm is raised and servicemen receive a cell phone alert.
Target Pressure at Point of Supply in Meters Head (Static)	On Demand Supply (urban)	Restricted Flow Supply (rural)														
Normal Minimum (95 – 99% of time)	25	25														
Maximum	120	-														
Minimum Running Pressure	15	-														
Responsiveness.	Information is available to residents, businesses, schools and community groups on issues such as supply sources, demand management and for education about conservation.	100%	100%	Achieved. Information is available to residents, businesses, schools and community groups on issues such as supply sources, demand management and for education about conservation. This information was made available through the Council website, at events (e.g. Sustainable Home and Garden Show), in the newspaper and during public forums (in particular during public consultation and feedback on the Water Supply Project).												

Level of Service	Measure	2009/10 Target	Progress Achieved	Year End Position
Water Management Water Supply: <i>Capacity and reliability.</i>	Peak water consumption of no more than 400 litres per person per day (lppd) by 2012/13 at all times: - 250 lppd for essential use - 150 lppd for non-essential use	-	-	Ongoing / On target. Council approved funding for the Water Conservation Plan as part of the 2010/11 Annual Plan. Implementation of water conservation initiatives are planned over the next 5 years. Overall the peak average lppd districtwide was 670 lppd.

Peak and average water use: 1 July 2009 to 30 June 2010		
Reticulated Supply System * (lppd)	Peak lppd water use	Average lppd water use
Ōtaki	911	711
Waikanae	639	530
Paraparaumu and Raumati	509	353
Paekākāriki	620	428

Note:

* The residential lppd performance data is generated by electronic flow recorders located at the Paekākāriki Reservoir, Riwai Street (Paraparaumu) Reservoir; Kākāriki Grove (Waikanae) Reservoir and Tasman and Rangiuru Road Bores (Ōtaki). These are the supply points for the four main separate water supply zones within the District.

Each supply point has a flow meter linked to Council's telemetry network that remotely records the flow rate out of the relevant reservoir or bore. Each flow meter is independently calibrated on an annual basis.

The lppd is calculated by dividing the total population (using 2006 census data) for each supply zone by the total water used within the relative zone. This figure is then divided by the number of days in a year to give a daily figure.

Water Management Activity Contribution to Community Outcomes

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

Progress 2009/10

- Progress towards Outcome 4 was contributed by the 459 Green Plumber visits to residents. Plan Change 75 which made it compulsory for new houses to have either a 10,000 litre rainwater tank or a 4,500 litre water tank and greywater system also contributed to Community Outcome 4.

Indicators and achievements that measure how effectively this activity has contributed to Community Outcomes and community wellbeing is reported every three years as part of the Community Outcomes Progress Report. The next report is due for completion in 2012.



Water Management Statement of Cost of Activity

2008/09 Actual \$000		2009/10 Actual \$000	2009/10 Budget \$000
	Expenditure		
3,225	Operating Costs	3,129	3,356
1,020	Debt Servicing	1,183	1,614
1,690	Depreciation	1,711	1,901
5,935	Operating Expenditure	6,023	6,871
	Revenue		
313	Charges and Fees	295	310
299	Development/Financial Levies/Contributions	114	77
612	Operating Revenue	409	387
5,323	NET OPERATING COSTS	5,614	6,484
	Capital Items		
1,755	Asset Construction and Renewal	2,802	2,058
922	Sinking Funds/Loan Repayments	969	1,197
	Appropriations		
299	To Separate Funds	113	77
8,299	NET COST OF ACTIVITY	9,498	9,816
5,637	Rates	6,322	6,556
1,362	Depreciation Reserve	2,452	2,399
1,016	Loans	613	741
284	Development Levies	111	100
-	Utilisation of Balances	-	20
8,299	TOTAL SOURCES OF FUNDS	9,498	9,816

Water Management

Detail of Significant Expenditure on Acquisition and Replacement of Assets

	2009/10 Actual \$000	2009/10 Budget \$000
Water - Paekākāriki		
Secondary Link Main Replacement completed.	230	250
TOTAL PAEKĀKĀRIKI	230	250
Joint Waikanae, Paraparaumu, Raumati Water		
Milne Drive to Kiwi Road Pipeline - Design completed. Construction 2010/11.	55	309
Reticulation Renewals.	206	207
Minor Un-programmed Capital Expenditure completed as required.	66	88
Treatment Plant Renewals completed.	253	283
Increase Tui High Level Area Deferred until 2010/11.	16	136
Additional Water Supply/Storage Capacity – progress water supply option investigation. Bringing forward of expenditure approved by Council December 2009.	1,610	283
TOTAL JOINT WATER	2,206	1,306
Water – Ōtaki		
Laying Replacement Ridermains as required.	9	30
Minor Unprogrammed Capital Expenditure as required completed.	7	16
Reticulation Renewals completed.	47	62
Ōtaki Water Reservoir Progressing and UV Treatment Upgrade Process completed.	212	338
TOTAL ŌTAKI	275	446
Water – Hautere/Te Horo		
Reticulation Renewals.	-	9
Treatment Plant Renewal completed.	23	30
TOTAL HAUTERE/TE HORO	23	39

Section 4: Finance and Revenue

Statement of Comprehensive Income For the Year Ended 30 June 2010

2008/09 Actual \$000		Notes	2009/10 Actual \$000	2009/10 Budget \$000
36,752	Total Rates	(30)	39,638	39,344
10,746	Other Revenue		11,862	8,888
3,106	NZTA Operating Funding	(22)	4,667	2,350
12,682	NZTA Capital Funding	(22)	241	30,435
63,286	TOTAL OPERATING REVENUE		56,408	81,017
32,791	Expenditure		33,900	33,819
-	- Loss on Disposal	(31)	723	-
-	- Impaired Asset	(33)	8,200	-
4,363	Finance Costs		4,333	6,729
2,959	Gain/(Loss) on Revaluation of Financial Instruments		1,649	-
10,988	Depreciation/Amortisation	(9) (10) (22)	11,653	10,809
51,101	TOTAL OPERATING EXPENDITURE		60,458	51,357
12,185	NET SURPLUS /(DEFICIT)		(4,050)	29,660
	Other Comprehensive Income			
-	Property, Plant and Equipment - Increase/(Decrease) in revaluation reserves		(817)	-
12,185	TOTAL COMPREHENSIVE INCOME		(4,867)	29,660

The accompanying policies and notes form part of these financial statements.

Statement of Changes in Equity
For the Year Ended 30 June 2010

	Retained Earnings			Revaluation Reserve			Reserves and Special Funds			Sinking Funds					
	Note 16			Note 17			Note 20			Note 7					
	2010 Actual \$000	2010 Budget \$000	2009 Actual \$000	2010 Actual \$000	2010 Budget \$000	2009 Actual \$000	2010 Actual \$000	2010 Budget \$000	2009 Actual \$000	2010 Actual \$000	2010 Budget \$000	2009 Actual \$000			
Equity at the Start of the Period*	683,160	666,335	670,975	577,482	561,688	566,005	101,009	101,009	101,009	3,376	2,353	2,677	1,293	1,285	1,284
Net Surplus/(Deficit) for the period	(4,050)	29,660	12,185	(4,050)	29,660	12,185	-	-	-	-	-	-	-	-	-
Other Comprehensive Income recognised directly in equity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property, Plant and Equipment - Increase/(Decrease) in revaluation reserves	(817)	-	-	-	-	-	(817)	-	-	-	-	-	-	-	-
Financial Assets at fair value through equity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	(4,867)	29,660	12,185	(4,050)	29,660	12,185	(817)	-	-	-	-	-	-	-	-
Appropriation of retained earnings	-	-	-	(1,975)	(510)	(2,062)	-	-	-	975	250	1005	1,000	260	1,057
Transfers from reserves	-	-	-	1,549	749	1,354	-	-	-	(802)	(249)	(306)	(747)	(500)	(1,048)
Equity at the End of the Period	678,293	695,995	683,160	573,006	591,587	577,482	100,192	101,009	101,009	3,549	2,354	3,376	1,546	1,045	1,293

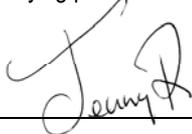
* See Note 32 on prior period changes
The accompanying policies and notes form part of these financial statements.

Statement of Financial Position

As at 30 June 2010

2008/09 Actual \$000		Notes	2009/10 Actual \$000	2009/10 Budget \$000
Current Assets				
10,092	Cash and Cash Equivalents	(6)	11,473	2,884
6,149	Trade and Other Receivables	(12)	5,118	6,633
248	Inventories		225	311
109	Derivative Financial Instruments	(7)	135	-
1,165	Other Financial Assets	(7)	-	4,500
17,763	Total Current Assets		16,951	14,328
Non-Current Assets				
754,194	Property, Plant and Equipment	(9)	753,163	791,009
232	Forestry Assets	(11)	351	-
43	Intangible Assets	(10)	324	-
1,029	Derivative Financial Instruments	(7)	328	1,417
-	Other Financial Assets	(7)	66	1,500
-	Trade and Other Receivables	(12)	105	-
755,498	Total Non-Current Assets		754,337	793,926
773,261	TOTAL ASSETS		771,288	808,254
Liabilities & Public Equity				
Current Liabilities				
9,609	Trade and Other Payables	(13)	9,517	11,039
729	Derivative Financial Instruments	(8)	880	-
1,259	Employee Benefit Liabilities	(18)	1,429	976
1,347	Deposits	(14)	1,135	1,498
28,211	Public Debt	(15)	40,770	9,478
4,838	Development Contributions		5,341	3,480
45,993	Total Current Liabilities		59,072	26,471
Non-Current Liabilities				
41,861	Public Debt	(15)	30,749	85,305
1,841	Derivative Financial Instruments	(8)	2,774	-
369	Employee Benefit Liabilities	(18)	362	445
37	Provisions	(19)	38	38
44,108	Total Non-Current Liabilities		33,923	85,788
90,101	TOTAL LIABILITIES		92,995	112,259
577,482	Retained Earnings	(16)	573,006	591,587
101,009	Revaluation Reserve	(17)	100,192	101,009
3,376	Reserves and Special Funds	(20)	3,549	2,354
1,293	Sinking Funds	(7)	1,546	1,045
683,160	TOTAL PUBLIC EQUITY		678,293	695,995
773,261	TOTAL LIABILITIES & PUBLIC EQUITY		771,288	808,254

The accompanying policies and notes form part of these financial statements.



Jenny Rowan, QSO, JP
Mayor
Kāpiti Coast District

30 September 2010



Pat Dougherty
Chief Executive

30 September 2010



Warwick Read
Group Manager
Finance

30 September 2010

Statement of Cash Flows

For the Year Ended 30 June 2010

2008/09 Actual \$000	Notes	2009/10 Actual \$000	2009/10 Budget \$000
Cash Flows from Operating Activities			
<u>Cash was provided from:</u>			
36,660		39,638	39,400
5,886		7,020	6,455
15,829		4,679	2,350
445		530	-
5,408		9,586	7,612
2,105		-	-
26		132	-
106		30	-
66,465		61,615	55,817
<u>Cash was applied to:</u>			
18,433		25,535	19,543
14,367		15,397	15,315
5,833		6,000	6,455
4,291		4,279	6,729
-		-	-
42,924		51,211	48,042
23,541	(21d)	10,404	7,775
Cash Flows From Investing Activities			
<u>Cash was provided from:</u>			
53		117	200
-		-	500
-		229	30,434
5,000		-	-
1,058		740	500
6,111		1,086	31,634
<u>Cash was applied to:</u>			
35,317		10,561	60,171
-		-	-
986		995	-
36,303		11,556	60,171
(30,192)	(21b)	(10,470)	(28,537)

The accompanying policies and notes form part of these financial statements.

2008/09 Actual \$000		Notes	2009/10 Actual \$000	2009/10 Budget \$000
Cash Flows from Financing Activities				
<u>Cash was provided from:</u>				
12,072	Long Term Borrowing Raised		1,518	22,263
<u>Cash was applied to:</u>				
3,500	Debt Principal Repayments		2,965	4,800
8,572	Net Cash Flows From Financing Activities	(21c)	1,447	17,463
1,921	Net Increase/(Decrease) in Cash Held		1,381	(3,299)
8,171	Add Total Cash and Cash Equivalents at 1 July		10,092	6,183
10,092	TOTAL CASH AND CASH EQUIVALENTS at 30 June 2010	(21a)	11,473	2,884

The GST (net) component of operating activities reflects the net GST paid to and received from the Inland Revenue Department. The GST (net) component has been presented on a net basis, as the gross amounts do not provide meaningful information for financial statement purposes.

Statement of Commitments

As at 30 June 2010

	2009/10 Actual \$000	2008/09 Actual \$000
Capital Commitments Approved and Contracted	240	1,248
Non-cancellable Contracts:		
The Council has entered into non-cancellable contracts for the operation of pools in the District and contracts for service from community organisations. Disbursement costs associated with the greenwaste composting are not included as they cannot be quantified. Details of the commitments under these contracts are as follows:		
Not later than one year	587	841
Later than one year and not later than two years	19	-
Later than two years and not later than five years	19	-
TOTAL COMMITMENTS	865	2,089

Operating Leases as Lessee

Kāpiti Coast District Council leases property in the normal course of its business. The lease has a non-cancellable term of 24 months. The future aggregate minimum lease payments to be collected under non-cancellable operating leases are as follows:

	Actual 2009/10 \$000	Actual 2008/09 \$000
Non-cancellable Operating Leases as Lessee		
Not later than one year	47	12
Later than one year and not later than five years	110	13
Later than five years	-	-
TOTAL NON-CANCELLABLE OPERATING LEASES	157	25

The total minimum future sublease payments expected to be received under non-cancellable subleases at balance date is \$nil (2009 \$nil).

Contingent rent payable has been determined on the basis of the terms of the lease agreement.

Leases can be renewed at Kāpiti Coast District Council's option, with rents set by reference to current market rates for items of equivalent age and condition.

There are no restrictions placed on Kāpiti Coast District Council by any of the leasing arrangements.

Statement of Significant Accounting Policies

For the Year Ended 30 June 2010

Reporting Entity

The Kāpiti Coast District Council is a territorial local authority governed by the Local Government Act 2002.

The primary objective of Council is to provide goods or services for the community or social benefit rather than making a financial return. Accordingly, Kāpiti Coast District Council has designated itself as a public benefit entity for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

The financial statements of Kāpiti Coast District Council are for the year ended 30 June 2010. The financial statements were authorised for issue by Council on 30 September 2010.

Basis of Preparation

These financial statements have been prepared in accordance with Section 98 of the Local Government Act 2002, which includes the requirement to comply with generally accepted accounting practice in New Zealand (NZ GAAP). They comply with NZ IFRS and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

Under NZ IFRS Public Benefit Entities have certain options and exemptions. The following public benefit entity exemptions have been applied:

- The Council has elected to apply the exemption from the requirements of paragraph 39 of the NZ IAS 15 Property, Plant and Equipment. The Council therefore accounts for revaluations of property, plant and equipment on a class of asset basis;
- The Council has elected to apply the exemption from the requirements of paragraph 77(e) of NZ IAS 16: Plant, Property and Equipment. The Council does not disclose, for each revalued class of property, plant and equipment the carrying amount would have been recognised

had the assets been carried under the cost model.

The accounting policies set out below have been applied consistently to all periods presented in these financial statements.

The financial statements have been prepared on a historical cost basis, modified by the revaluation of land and buildings, certain infrastructural assets, investment property, biological assets and financial instruments (including derivative instruments).

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$'000). The functional currency of Council is New Zealand dollars.

Specific Accounting Policies

The following accounting policies which materially affect the measurement of results and financial position have been applied:

1. Financial Statements presented

The financial statements presented in this Annual Report include a Statement of Comprehensive Income, a Statement of Financial Position, a Statement of Cashflow and a Statement of Changes in Equity with supporting notes, encompassing all activities of the Council.

In order to meet its obligations of public accountability, the Council has also included, for each significant activity, a separate Statement of Cost of Activity.

2. Revenue Recognition

Revenue is measured at the fair value of consideration received. Rates revenue is recognised when levied. Water billing revenue is recognised on an accrual basis. Land Transport New Zealand roading subsidies are

recognised as revenue upon entitlement, which is when conditions pertaining to eligible expenditure have been fulfilled. Other grants and bequests and assets vested in the Council, with or without conditions are recognised as revenue when control over the assets is obtained.

3. Budget Figures

The budget figures are those approved by the Council at the beginning of the year after a period of consultation with the public as part of the Long Term Council Community Plan process. The budget figures have been prepared in accordance with generally accepted accounting practice and are consistent with the accounting policies adopted by the Council for the preparation of financial statements.

4. Equity

Equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities. Public equity is disaggregated and classified into a number of reserves to enable clearer identification of the specified uses that the Council makes of its accumulated surpluses. The components of equity are Retained Earnings, Revaluation Reserves, Reserves and Special Funds, and Sinking Funds.

5. Reserves and Special Funds

Reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by the Council.

Restricted reserves are those reserves subject to specific conditions accepted as binding by the Council and which may not be revised by the Council without reference to the Courts or third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Council created reserves are reserves established by Council decision. The Council may alter them without reference to any third party or the Courts. Transfers to and from these reserves are at the discretion of the Council.

6. Financial Assets

Kāpiti Coast District Council classifies its financial assets into the following four categories: financial assets at fair value through profit and loss, held-to-maturity investments, loans and receivables or available for sale financial assets. The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and revalues this designation at every reporting date.

Financial assets and liabilities are initially measured at fair value plus transaction costs unless they are carried at fair value through other comprehensive income in which case the transaction costs are recognised in the Statement of Comprehensive Income.

Purchases and sales of investments are recognised on trade-date, the date on which Council commits to purchase or sell the asset. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and Council has transferred substantially all the risks and rewards of ownership.

The fair value of financial instruments traded in active markets is based on quoted market prices at the balance sheet date. The quoted market price used is the current bid price.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. Kāpiti Coast District Council uses a variety of methods and makes assumptions that are based on market conditions existing at each balance date. Quoted market prices or dealer quotes for similar instruments are used for long term debt

instruments held. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments.

The four categories of financial assets are:

- ***Financial assets at fair value through profit and loss***

This category has two sub-categories: financial assets held for trading, and those designated at fair value through profit or loss at inception. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management. Derivatives are also categorised as held for trading unless they are designated as hedges. Assets in this category are classified as current assets if they are either held for trading or are expected to be realised within 12 months of the balance sheet date.

After initial recognition they are measured at their fair values. Gains or losses on remeasurement are recognised in the Statement of Comprehensive Income.

Financial assets in this category include interest rate swaps.

- ***Loans and receivables***

These are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or derecognised are recognised in the Statement of Comprehensive Income. Loans and receivables are classified as “trade and other receivables” in the statement of financial position.

- ***Held to maturity investments***

Held to maturity investments are assets with fixed or determinable payments and fixed maturities that Kāpiti Coast District Council has the positive intention and ability to hold to maturity.

After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or derecognised are recognised in the Statement of Comprehensive Income.

Investments in this category include sinking funds.

- ***Available for sale financial assets***

Financial assets that are no longer held for trading, other than those designated as fair trading through profit or loss on initial recognition or derivatives, can be reclassified out of this category to the following categories:

- Loans and receivables – if the financial assets has fixed or determinable payments, are not quoted in an active market and contain no features which could cause the holder to recover substantially all of its investment except through credit deterioration, and the intention is to hold them for the foreseeable future;
- Held for maturity – if the intention is to hold them to maturity and only in rare circumstances;
- Available for sale – only in rare circumstances.

Rare circumstances arise from a single event that is unusual and unlikely to recur in the near term.

For financial assets that have been reclassified out of the fair value through profit or loss category, the Council assess on the date of the transfer whether the financial asset contains an embedded derivative. Where a financial asset

contains an embedded derivative whose economic characteristics and risks are not closely related to those of the host instrument, the embedded derivative is separate and measured at fair value with changes in the fair value recognised in profit or loss. The assessment is to be made on the basis of the circumstances that existed on the later of:

- The date when the first became a party to that contract and;
- The date at which a change occurs in the terms of the contract that significantly modifies the cash flows that otherwise would have been required under contract.

Impairment of financial assets

At each balance sheet date Council assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the Statement of Comprehensive Income.

Accounting for derivative financial instruments and hedging activities

Kāpiti Coast District Council uses derivative financial instruments to mitigate the risk to interest rate risks arising from financing activities. In accordance with its Treasury Management Policy, Kāpiti Coast District Council does not hold or issue derivative financial instruments for trading purposes.

Derivatives are initially recognised at fair value on the date a derivative contract is entered into and are subsequently remeasured to fair value with fair value being recognised in Profit and Loss.

Council's derivative financial instruments are not designated as hedging instruments for accounting purposes. Accordingly, derivative financial instruments are reported as financial instruments at fair value through Other Comprehensive Income.

7. Property, Plant and Equipment

Property, plant and equipment consists of:

- *Infrastructure Assets* – Infrastructure assets are the fixed utility systems owned by the Council. Each asset type includes all items that are required for the network to function, for example, wastewater reticulation includes reticulation piping and wastewater pump stations;
- *Operational Assets* – These include land, buildings, improvements, library books, plant and equipment, and motor vehicles; and
- *Restricted Assets* – Restricted assets are parks and reserves owned by the Council which provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.

Property, plant and equipment is shown at cost or valuation, less accumulated depreciation and impairment losses.

Additions

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to Kāpiti Coast District Council and the cost of the item can be measured reliably. In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

Disposals

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposals are included in the Statement of Comprehensive Income. When revalued assets are sold, the amounts included in asset

revaluation reserves in respect of those assets are transferred to retained earnings.

Subsequent costs

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to Council and the cost of the item can be measured reliably.

Revaluation

Land, buildings (operational and restricted), and infrastructure assets (except land under roads) are revalued with sufficient regularity to ensure that their carrying amount does not differ materially from fair value and at least every three years. All other asset classes are carried at depreciated historical cost.

Valuations will be undertaken more regularly if necessary to ensure that no individual item of property, plant or equipment within a class is included at a valuation that is materially different from its fair value.

Additions between valuations are recorded at cost, except for vested assets. Certain infrastructure assets and land have been vested in the Council as part of the subdivisional consent process. The vested reserve land has been initially recognised at the most recent appropriately certified government valuation. Vested infrastructure assets have been valued based on the actual quantities of infrastructure components vested and the current "in the ground" cost of providing identical services.

The results of revaluing are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the Statement of Comprehensive Income. Any subsequent increase on revaluation that offsets a previous decrease in value recognised in the Statement of Comprehensive Income will be recognised first in the Statement of Comprehensive Income up

to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

Land occupied by Infrastructural Assets, with the exception of roads, has not been included under Infrastructural Assets but has been included with other Council owned land under Operational Assets. Improvements and additions to Infrastructural and Operational Assets are capitalised at cost. Maintenance of Infrastructural and Operational Assets is expensed.

In prior years the roads and bridges valuation was made up of two parts:

- Road network land value;
- Roothing improvements.

Land under roads is not revalued, in accordance with current best practice.

As in previous years, the improvement component of roading has been calculated at depreciated replacement cost. This is arrived at by determining current construction cost and applying a depreciation factor to it.

Water, Wastewater and Stormwater Treatment and Reticulation systems were valued at Depreciated Replacement Value as at 30 June 2008 by Maunsell Limited (Engineers). The depreciated replacement cost figures were found by determining the current replacement costs of the assets involved and applying a depreciation factor based on the age and expected life of each asset.

Depreciation

Depreciation is provided on a straight line basis on all assets other than land, and certain parts of roading, river control and seawalls. The roading, river control and seawall assets that are considered to be non-depreciable assets are Basecourse (80% non-depreciable content), Berms/Crossings/Earthworks/Formation/Land,

Sub base/Watertable, Riprap seawall protection (rocks) and Stopbanks. The reason for their non-depreciable status is that there is no decline in service potential and therefore these assets have an unlimited life. Other assets are depreciated at rates which will writeoff the cost (or valuation) of the assets over their useful lives. Motor vehicles purchased after 30 June 2001 have been given a residual value of 20%

of original cost and are depreciated to this residual value. The estimated useful lives of resource consents, management plans and investigations are determined by their period of validity. Depreciation rates and the estimated useful lives are as follows:

Asset Category	Depreciation Rates %	Estimated Useful Life (Years)
Operational assets		
Buildings	1.0 – 3.0	40 – 100
Computer Equipment	25	4
Furniture and Chattels	12.5	8
Heritage Assets	1	100
Library Collection	14.29	7
Motor Vehicles	20	5
Office Equipment	12.5 – 20	5 – 8
Other Improvements	2.5 – 20	5 – 40
Plant and Machinery		
Light Trucks	14.29	7
Heavy Trucks, Road Machines	10	10
Tractors, Trailers, Heavy Mowers	14.29	7
Other Plant	20	5
Infrastructural assets		
Bridges	1 – 14.29	7 – 100
Seawalls		
Concrete/Posts/Rails/Panels/Rocks	3.00 – 10.00	10 – 30
River Control		
Bank Protection	2.13 – 2.22	45 – 47
Roading		
Basecourse (20% depreciable content)	4.42	23
Footpaths	1.66	60
Kerbs/Culverts/Lighting	2	50
Surfacing	16.66	6
Marking	39	2.5
Stormwater		
Pump Stations/Manholes/Sumps	1.25 – 50	2 – 80
Pipes	1.25 – 5.26	19 – 80
Wastewater		
Pump Stations	1.25 – 50	2 – 80
Manholes/Cleaning Eyes	1.43 - 2.56	39 – 70
Pipes	1.14 – 4.55	22 – 88
Plant	1 – 25	4 – 100
Water		
Storage	1.27 – 4	25 – 79
Headworks/Booster Stations/Pipes	1.06 – 50	2 – 94
Hydrants/Valves/Tobies	1.25 – 1.64	61 – 80
Meters	10	10

Section 100 of the Local Government Act 2002 requires that a local authority must ensure that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses. Depreciation is an operating expense that therefore has to be funded. For the purpose of determining this

year's funding requirements, the Council has adopted a policy of not funding the depreciation cost relating to that portion of its roading asset base that was originally financed by subsidy received from New Zealand Transport Agency (and its predecessors). The Council has adopted its policy on the basis that replacement

of such assets will continue to be financed by New Zealand Transport Agency at the same level.

Assets under Construction

Assets under construction are generally not depreciated until completion. The total cost of a project is transferred to the relevant asset class and on its completion is then depreciated. The current carrying amount of items under construction is disclosed in Note 8.

Borrowing Costs

Borrowing costs are recognised as an expense in the period in which they are incurred and are not capitalised.

8. Intangible Assets

Software acquisition and development

Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use the specific software.

Costs associated with maintaining computer software are recognised as an expense when incurred. Costs that are directly associated with the development of software for internal use by Kāpiti Coast District Council, are recognised as an intangible asset. Direct costs include the software development employee costs and an appropriate portion of relevant overheads.

The carrying value of an intangible asset with a finite life is amortised on a straight line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is derecognised. The amortisation charge for each period is recognised in Statement of Comprehensive Income.

The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

- Computer software 3 – 5 years

9. Forestry Assets

Forestry assets are independently revalued annually to fair value.

Gains or losses arising on initial recognition of forestry assets at fair value less estimated point of sale costs and from a change in fair value less estimated point of sale costs are recognised in the Statement of Comprehensive Income.

The costs to maintain the forestry assets are included in the Statement of Comprehensive Income.

10. Impairment of Non-Financial Assets

Non-financial assets that have an indefinite useful life are not subject to amortisation and are tested annually for impairment. Assets that have a finite useful life are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

Value in use is depreciated replacement cost for an asset where the future economic benefits or service potential of the asset are not primarily dependent on the assets ability to generate net cash inflows and where the entity would, if deprived of the asset, replace it's remaining future economic benefits or service potential. The value in use for cash generating assets is the present value of expected future cash flows.

If an asset's carrying amount exceeds its recoverable amount the asset is impaired and the carrying amount is written down to the recoverable amount. For revalued assets the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in a debit balance in the revaluation reserve, the balance is recognised in the Statement of Comprehensive Income.

For assets not carried at a revalued amount, the total impairment loss is recognised in the Statement of Comprehensive Income.

The reversal of an impairment loss on a revalued asset is credited to the revaluation reserve. However, to the extent that an impairment loss for that class of asset was previously recognised in Statement of Comprehensive Income, a reversal of the impairment loss is also recognised in the Statement of Comprehensive Income.

For assets not carried at a revalued amount the reversal of an impairment loss is recognised in the Statement of Comprehensive Income

11. Landfill Post Closure Costs

The Council, as operator of the Otaihangā Landfill, has a legal obligation under the resource consent to provide ongoing maintenance and monitoring services at the landfill site after closure. A provision for post closure costs is recognised as a liability when the obligation for post closure arises.

The provision is measured based on the present value of future cash flows expected to be incurred, taking into account future events including new legal requirements and known improvements in technology. The provision includes all costs associated with landfill post closure.

Amounts provided for landfill post closure are capitalised to the landfill asset where they give rise to future economic benefits to be obtained.

Components of the capitalised landfill asset are depreciated over their useful lives.

The discount rate used is a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to the Council.

12. Council Controlled Trading Organisations

The Council has no Council Controlled Trading Organisations or significant organisations that require consolidation in compliance with Section 6 of the Local Government Act 2002.

13. Cost Allocation Policy

Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities based on cost drivers and related activity/usage information.

Criteria for Direct and Indirect Costs

“Direct Costs” are those costs directly attributable to a significant activity.

“Indirect Costs” are those costs which cannot be identified in an economically feasible manner, with a specific significant activity.

Cost Drivers for Allocation of Indirect Costs

The costs of internal services not directly charged to activities are allocated as overheads using appropriate cost drivers such as actual usage, staff numbers and floor area etc. as set out on the following chart.

Basis of Allocation of Overheads	Method used
Accommodation	Area utilised
Chief Executive's Office	Governance and Tangata Whenua Activity
Communication (Public Relations)	Estimate of time spent per Activity
Community and Corporate Information Management	Estimate of time spent on direct reporting lines

Basis of Allocation of Overheads	Method used
Customer Services	Estimate of time spent
Development Projects Management	Charged to project budgets based on time spent
Environmental Protection Management	Estimate of time spent on direct reporting lines
Finance	Number of transactions and total expenditure
Human Resources	Number of staff
Information Technology / G.I.S.	Hardware utilised
Assets and Services Management	Estimate of time spent on direct reporting lines
Planning and Risk Management	70% to capital projects Balance allocated on expenditure per activity (including 50% of Access and Transport)
Rates Management	Funds required from rates levied
Strategy and Partnerships Management	Estimate of time spent (strategic requirements to activities and direct reporting lines)
Districtwide Services	Operating expenditure – Water, Wastewater and Stormwater Activities
Council Depots	Number of staff

14. Allocation of Overheads

All overhead expenses have been allocated to significant activities with the exception of the “Governance and Tāngata Whenua” activity, i.e. Elected Members costs (including a share of the support staff and overheads) which has been reported on as a separate activity as it represents a direct public service which is in itself a significant activity.

15. Cash and Cash Equivalents

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short term highly liquid investments with original maturities of three months or less, and bank overdrafts.

16. Inventories

Inventories (such as spare parts and other items) held for distribution or consumption in the provision of services that are not supplied on a commercial basis are measured at the lower of cost and current replacement cost.

Cost has been determined on a weighted average basis. The valuation includes allowances for slow moving and obsolete inventories.

The write down from cost to current replacement cost is recognised in the Statement of Comprehensive Income.

17. Trade and Other Receivables

Trade and other receivables are recognised at amortised cost in the Council's Statement of Financial Position. An allowance is made for doubtful and uncollectible debts by establishing and offsetting provision in the Statement of Financial Position. Increases and decreases in the provision are recognised in the Statement of Comprehensive Income.

18. Sinking Funds

Funds have been set aside to meet future repayments of certain loans. These funds are invested with the Sinking Fund Commissioners of the Kāpiti Coast District Council. Interest earned on sinking funds is recognised as revenue in the Statement of Comprehensive Income.

Sinking Funds are valued at amortised cost in the Council's Statement of Financial Position. However, if evidence of any impairment loss exists, the carrying value of the investment is reduced to the present value of the estimated future cash flows. The amount of any resulting reduction in carrying value is recognised as an expense in the Statement of Comprehensive Income.

19. Goods and Services Tax (GST)

All items in the financial statements are exclusive of GST, with the exception of receivables and payables, which are stated as GST inclusive. Where GST is not recoverable as an input tax then it is recognised as part of the related asset or expense.

The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included as part of receivables or payables in the statement of financial position.

The net GST paid to, or received from the IRD, including the GST relating to investing and financing activities, is classified as an operating cash flow in the statement of cash flows.

Commitments and contingencies are disclosed exclusive of GST.

20. Borrowing

Borrowings are initially recognised at their fair value. After initial recognition, all borrowings are measured at amortised cost using the effective interest rate method.

21. Employee Benefits

Short term benefits

Employee benefits that Kāpiti Coast District Council expects to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay.

These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at balance date, retiring and long service leave entitlements expected to be settled within 12 months, and sick leave.

Council recognises a liability for sick leave to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that Council anticipates it will be used by staff to cover those future absences.

Long term benefits

Long service leave and retirement leave

Entitlements that are payable beyond 12 months, such as long service leave and retiring leave, have been calculated on an actuarial basis. The calculations are based on:

- likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement and contractual entitlements information; and

- the present value of the estimated future cash flows. A discount rate of 4.90% and an inflation factor of 3% were used. The discount rate is based on the average after tax discount rate used in the Financial Statements of the Government of New Zealand. The inflation factor is based on the expected long term increase in remuneration for employees.

Superannuation schemes

Defined contribution schemes

Obligations for contributions to defined contribution superannuation schemes are recognised as an expense in the Statement of Comprehensive Income as incurred.

Defined benefit schemes

Kāpiti Coast District Council belongs to the Defined Benefit Plan Contributors Scheme (the Scheme), which is managed by the Board of Trustees of the National Provident Fund. The Scheme is a multi employer defined benefit scheme.

The scheme exposes the participating employers to actuarial risks associated with the current and former employees of other participating employers, with the result that there is no consistent and reliable basis for allocating the obligation, scheme assets and cost to individual participating employers. The Scheme is therefore accounted for as a defined contribution scheme.

22. Provisions

Kāpiti Coast District Council recognises a provision for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that expenditures will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation.

Provisions are not recognised for future operating losses.

Provisions are measured at the present value of the expenditures expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense.

23. Leases

Leases where the lessor effectively retains substantially all the risks and benefits of ownership of the leased items are classified as operating leases. Payments under these leases are recognised as expenses and income is recognised as revenue in the Statement of Comprehensive Income in the periods in which they are incurred.

24. Cost of Activity Statements

The cost of activity statements, as provided in the Cost of Activity Summary, report the net cost of activity for significant activities of the Council, and are represented by the costs of providing the activity less all directly related revenue that can be allocated to these activities.

25. Critical Accounting Estimates and Assumptions

In preparing these financial statements Kāpiti Coast District Council has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and judgements are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances. The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are discussed below.

Landfill aftercare provision

Note 19 discloses an analysis of the exposure of Council in relation to the estimates and uncertainties surrounding the landfill aftercare provision.

Infrastructural assets

There are a number of assumptions and estimates used when performing Depreciated Replacement Cost valuations over infrastructural assets. These include:

- the physical deterioration and condition of an asset, for example the Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets, which are not visible, for example stormwater, wastewater and water supply pipes that are underground. This risk is minimised by Council performing a combination of physical inspections and condition modelling assessments of underground assets;
- estimating any obsolescence or surplus capacity of an asset; and
- estimates are made when determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then Kāpiti Coast District Council could be over or under estimating the annual depreciation charge

recognised as an expense in the Statement of Comprehensive Income. To minimise this risk Kāpiti Coast District Council's infrastructural asset useful lives have been determined with reference to the NZ Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions based on past experience. Asset inspections, deterioration and condition modelling are also carried out regularly as part of the Kāpiti Coast District Council's asset management planning activities, which gives Council further assurance over its useful life estimates.

Experienced independent valuers perform the Council's infrastructural asset revaluations.

26. Critical Judgements in Applying Council's Accounting Policies

Management has not been required to exercise any critical judgements in applying the Council's accounting policies for the period ended 30 June 2010.

27. Standards, amendments, and interpretations issued that are not yet effective and have not been early adopted.

There are no standards, amendments and interpretations issued that are not yet effective and have not been adopted, which are relevant to the Council.

Notes to the Financial Statements

1. Reconciliation between the Cost of Service Statements and the Statement of Comprehensive Income

2008/09 Actual \$000	Notes	2009/10 Actual \$000	2009/10 Budget \$000
Revenue			
Rates Levied			
6,393	General Rates	7,715	7,713
Targeted Rates			
4,591	Districtwide Rooding Rates and Charges	3,753	3,748
2,430	Regulatory Services Rates	3,674	3,673
7,061	Community Facilities Charges	8,027	8,007
821	Community Separate Rates	470	466
6,978	Wastewater Rates and Charges	7,138	7,085
5,972	Water Rates and Charges	6,357	6,334
2,364	Stormwater Rates	2,394	2,385
45	Ōtaki Community Services Charge	46	50
9	Paekākāriki Community Services Charge	20	20
405	Rates Penalty	485	250
37,069	Total Rates before internal rates deductions	40,079	39,731
(317)	Less Internal Rates	(441)	(387)
36,752	TOTAL RATES	39,638	39,344
12,682	Government Subsidy – Capital	241	30,434
3,106	Government Subsidy – Operating	4,667	2,350
15,788	Total	4,908	32,784
Other Revenue			
30	Agency Grants	-	-
6,866	Charges and Fees	7,669	6,591
1,375	Financial Contributions	1,431	500
515	Interest	560	506
217	Petrol Tax	217	225
60	Special Funds Interest	56	-
307	Interest on Loan Repayment Provision	249	227
143	Interest on Depreciation Reserves	114	110
105	Sinking Funds Interest	30	40
2,482	Vested Assets	2,833	1,500
(4)	Gain/Loss on Revaluation of Forestry	119	-
(1,200)	Less Internal Interest	(1,056)	(500)
(150)	Less Internal Solid Waste Charges	(360)	(310)
10,746	Total Other Revenue	11,862	8,889
63,286	TOTAL REVENUE	56,408	81,017

2008/09 Actual \$000	Notes	2009/10 Actual \$000	2009/10 Budget \$000
Expenditure			
9,022	Access and Transport ^(A)	18,376	9,170
2,920	Building Control and Resource Consents	3,015	2,780
383	Coastal Management	494	589
3,318	Community Facilities	3,524	3,558
1,971	Development Management	1,860	1,716
690	Economic Development	661	757
2,147	Environmental Protection	2,239	2,268
3,379	Governance and Tāngata Whenua	3,614	3,350
3,340	Libraries, Arts and Museums	3,570	3,520
2,968	Parks and Open Space	3,350	3,215
3,067	Solid Waste	2,671	2,493
2,141	Stormwater Management	2,511	2,717
-	Supporting Environmental Sustainability	529	686
1,177	Supporting Social Wellbeing	1,156	1,487
7,171	Wastewater Management	7,058	7,377
5,935	Water Management	6,023	6,871
180	Contingency	15	-
49,809	TOTAL OPERATING EXPENDITURE	60,666	52,554
2,959	Gain (Loss) on Revaluation of Interest Rate Swaps	1,649	-
(1,667)	Less Internal Charging	(1,857)	(1,197)
51,101	TOTAL OPERATING EXPENDITURE	60,458	51,357
12,185	NET SURPLUS/(DEFICIT)	(4,050)	29,660

Note: ^(A) Access and Transport operating expenditure includes the loss on disposal of the Matatua Bridge (\$0.723million) and the impaired Western Link (\$8.2million).

2. Cost of Activity Summary for the Year Ended 30 June 2010

	2009/10 Revenue from Activities	2009/10 Operating Expenditure	2009/10 Net Operating Cost (Revenue)	2009/10 Budget	2009/10 Capital Items	2009/10 Capital Items Budget
	\$000	\$000	\$000	\$000	\$000	\$000
Access and Transport	5,581	18,376 ^(A)	12,795	6,373	4,756	9,321
Building Control and Resource Consents	1,924	3,015	1,091	1,152	-	-
Coastal Management	-	494	494	589	364	918
Community Facilities	1,349	3,524	2,175	2,391	1,127	5,118
Development Management	369	1,860	1,491	1,509	1,072	1,850
Economic Development	-	661	661	757	110	165
Environmental Protection	801	2,239	1,438	1,548	84	153
Governance and Tāngata Whenua	577	3,614	3,037	3,225	999	1,120
Libraries, Arts and Museums	333	3,570	3,237	3,207	435	531
Parks and Open Space	739	3,350	2,611	3,046	1,157	2,006
Solid Waste	2,355	2,671	316	(2)	5	50
Stormwater Management	82	2,511	2,429	2,640	2,724	4,038
Supporting Environmental Sustainability	90	529	439	516	-	-
Supporting Social Wellbeing	222	1,156	934	1,101	-	-
Wastewater Management	129	7,058	6,929	7,290	1,793	2,409
Water Management	409	6,023	5,614	6,484	2,802	2,058
Rate Penalties / Contingencies	485	15	(470)	-	-	-
TOTAL	15,445	60,666	45,221	41,826	17,428	29,737
Plus Capital Expenditure			17,428	29,737		
TOTAL NET COSTS			62,649	71,563		

Note: ^(A) Access and Transport operating expenditure includes the loss on disposal of the Matatua Bridge (\$0.723million) and the impaired Western Link (\$8.2million).

3. Net Rates Requirement Summary for the Year Ended 30 June 2010

	2009/10 Total Rates Utilised \$000	2009/10 Budget \$000
Access and Transport	4,728	4,187
Building Control and Resource Consents	927	1,152
Coastal Management	584	594
Community Facilities	2,402	2,509
Development Management	1,537	1,555
Economic Development	668	789
Environmental Protection	1,575	1,744
Governance and Tāngata Whenua	1,962	1,968
Libraries, Arts and Museums	3,397	3,368
Parks and Open Space	3,136	3,118
Stormwater Management	2,874	2,963
Supporting Environmental Sustainability	497	516
Supporting Social Wellbeing	973	1,101
Wastewater Management	7,330	7,359
Water Management	6,322	6,556
TOTAL	38,912	39,479

4. Rates Levied

The revenue from rates in the Statement of Comprehensive Income is the total rates levied as per the Rates Account. The rates levied have been incorporated so that the overall surplus or deficit could be reported for the operating activities. This is in compliance with generally accepted accounting practice.

The rates shown in the Statement of Cost of Activity for each significant activity is the amount of net operating and capital expenditure to be funded from rates as shown in Note 3. The difference between \$38.912million and the gross rates levied of \$39.479million (excluding rates penalties of \$0.485million) is \$0.567million. This will be used to offset the 2010/11 rates increase and future rates increases.

5. Charges and Fees

	2009/10 \$000	2008/09 \$000
Access and Transport	-	34
Building Control and Resource Consents	1,924	1,394
Community Facilities	988	981
Development Management	369	351
Environmental Protection	801	785
Governance and Tāngata Whenua	188	301
Libraries, Arts and Museums	333	256
Parks and Open Space	63	72
Solid Waste	2,355	2,322
Supporting Environmental Sustainability	90	-
Supporting Social Wellbeing	222	55
Wastewater Management	41	2
Water Management	295	313
TOTAL CHARGES AND FEES	7,669	6,866

6. Cash and Cash Equivalents

	2009/10 \$000	2008/09 \$000
Cash at Bank and on Hand	204	220
Bank Call Deposits	9,000	9,800
Sinking Funds	2,269	72
TOTAL CASH AND CASH EQUIVALENTS	11,473	10,092

7. Other Financial Assets

	2009/10 \$000	2008/09 \$000
Current Portion		
<i>Held to Maturity</i>		
Sinking Fund Investments	-	1,222
Local Authority Stock	-	-
<i>Loans and Receivables</i>		
Long Term Loans	-	37
<i>Fair Value through Equity</i>		
Shares in NZ Local Government Insurance Corporation	-	15
<i>Available for Sale</i>	-	-
<i>Interest Rate Swaps</i>	135	109
TOTAL CURRENT	135	1,383
Non-Current Portion		
<i>Held to Maturity</i>		
Sinking Fund Investments	21	-
Local Authority Stock	-	-
<i>Loans and Receivables</i>		
Long Term Loans	-	-
<i>Fair Value through Equity</i>		
Shares in NZ Local Government Insurance Corporation	45	-
<i>Fair value through Other Comprehensive Income</i>		
Interest Rate Swaps	328	889
<i>Held to Maturity</i>		
Sinking Fund Investments	-	-
TOTAL NON-CURRENT	394	889

Sinking Funds

	2009/10 \$000	2008/09 \$000
Opening Balance	1,294	1,285
Instalments/Interest	1,000	1,058
Disbursements	(4)	(1,049)
Closing Balance	2,290	1,294
Represented by:		
Kāpiti Coast District Council Sinking Fund Commissioners	1,547	1,294
Payable to the Kāpiti Coast District Council	743	-

The total sinking funds are divided between sinking funds associated with loan liabilities maturing within one year (current portion of public debt) and sinking funds associated with the long term public debt.

Allocation of Sinking Funds

	2009/10 \$000	2008/09 \$000
Held for Long Term Public Debt	21	130
Held for Current Portion of Public Debt	2,269	1,164
	2,290	1,294

Sinking Funds instalments are only required for those Council loans raised prior to 1 July 1998. Since that date, loan repayment provisions are made annually and accumulate in a loan repayment provision account for each new loan.

In accordance with the Council's Treasury Management Policy, the Council will take out new loans for a maximum of 20 years except for loans approved by Council for specific assets which can be taken out for a maximum of 30 years. Loan repayment provision will be made each year so that a minimum of 25% of each loan will be repaid every five years for 20 year loans and a minimum of 20% of each loan will be repaid every six years for 30 year loans.

This loan repayment provision is part of Retained Earnings in the Public Equity section of the Statement of Financial Position. The Loan Repayment Provision account amounted to \$12.440million as at 30 June 2010 which represented the annual loan repayment provision plus interest on new loans raised less loan repayments since 1 July 1998.

Shareholding

New Zealand Local Government Insurance Corporation Limited: 15,060 shares (2009 15,060 at \$1 a share each) of \$3.05 each.

8. Financial Instruments

Kāpiti Coast District Council has a series of policies to manage the risks associated with financial instruments. The Council is risk averse and seeks to minimise exposure from its treasury activities. The Council has established Council approved Liability Management and Investment Policies – these policies do not allow any transactions that are speculative in nature to be entered into.

The Council's financial instruments include financial assets (cash and cash equivalents, loans and receivables, available-for-sale financial assets), financial liabilities (payables that arise directly from operations and borrowings) and derivative financial instruments. Interest rate swaps are used to reduce exposure to fluctuations in interest rates arising on floating rate borrowings. The main purpose of the Council's financial instruments is to raise finance for the Council's operations.

Fair Value

Fair value is the amount for which an item could be exchanged, or a liability settled, between knowledgeable and willing parties in an arms length transaction. The fair values of all financial instruments equate to the carrying amount recognised in the Statement of Financial Position.

As part of its normal operations, the Council is exposed to credit risk, interest rate risk and liquidity risk. The Council's exposure to these risks and the action that the Council has taken to minimise the impact of these risks is outlined below.

Credit Risk

Credit risk is the risk that a third party will default on its obligations to the Council, thereby causing a loss. The Council is not exposed to any material concentrations of credit risk other than its exposure within the Wellington region. Receivables balances are monitored on an ongoing basis with the result that the Council's exposure to bad debts is not significant. The maximum exposure to credit risk is represented by the carrying amount of each financial asset in the Statement of Financial Position.

The Council's maximum exposure to credit risk at balance date is:

	2009/10 \$000	2008/09 \$000
Cash and Cash Equivalents	11,473	10,092
Derivative Financial Instruments Interest Rate Swaps – amounts receivable	463	998
Trade and Other Receivables	5,223	6,149
- <i>Current</i>	\$5,118	
- <i>Term</i>	\$105	
Community and Related Party Loans	-	37
Local Authority Stock	-	-
Sinking Funds Investments	-	1,294
Other Financial Assets	45	15
TOTAL FINANCIAL ASSETS	17,204	18,585

Fair Value

Estimating the fair value financial instruments comprising

Level 1 – the fair value is calculated using quoted prices in an active market

Level 2 – the fair value is estimated using inputs other than quoted prices included in level 1 that are observable for the asset or liability, either directly (as prices) or indirectly (derived from prices)

Level 3 – the fair value is estimated using inputs for the asset or liability that are not based on observable market data

The fair value of the financial instruments as well as the methods used to estimate the fair value are summarised in the table below.

	2009/10 \$000				2008/09 \$000			
	Quoted market price (Level 1)	Valuation technique-market observable inputs (Level 2)	Valuation technique-non market observable inputs (Level 3)	Total	Quoted market price (Level 1)	Valuation technique-market observable inputs (Level 2)	Valuation technique-non market observable inputs (Level 3)	Total
Financial Assets								
Derivative Instruments								
Interest rate swaps	-	463		463	-	998	-	998
Investments								
Listed investments	-	21	-	21	-	21	-	21
Unlisted investments	-	45	-	45	-	-	15	15
TOTAL	-	529	-	529	-	1,019	15	1,034
Financial Liabilities								
Derivative Instruments								
Interest rate swaps	-	3,654	-	3,654	-	2,570	-	2,570
TOTAL	-	3,654	-	3,654	-	2,570	-	2,570

Credit Qualities of Financial Assets

The credit quality of financial assets that are neither past due nor impaired can be assessed by reference to Standard and Poor's credit ratings (if available) or to historical information about counterparty default rates.

	2009/10 \$000	2008/09 \$000
Counterparties with Credit Ratings		
Cash at Bank and Term Deposits		
Council	9,204	10,092
Sinking Funds	2,269	1,222
AA		
TOTAL CASH AT BANK AND TERM DEPOSITS	11,473	11,314
Capital Notes		
Sinking Funds		
A+	21	21
TOTAL CAPITAL NOTES	21	21
Derivative Financial Instrument Assets		
AA	463	998
TOTAL DERIVATIVE FINANCIAL INSTRUMENT ASSETS	463	998
Counterparties without Credit Ratings		
Local Authority Stock with no defaults in the past	-	-
TOTAL LOCAL AUTHORITY STOCK	-	-
Related Party Loans with no defaults in the past	-	37
TOTAL RELATED PARTY LOANS	-	37

Market Risk

Price risk

Price risk is the risk that the value of a financial instrument will fluctuate as a result of changes in market prices. Kāpiti Coast District Council is not exposed to price risk as it does not hold significant equities.

Interest rate risk

The weighted average interest rate on investments as at 30 June 2010 was 4.24% (2009 3.5%). The interest rates on Kāpiti Coast District Council's borrowings are disclosed in Note 14.

Fair value interest rate risk

Fair value interest rate risk is the risk that the value of a financial instrument will fluctuate due to changes in market interest rates. Borrowing issued at fixed rates expose the Kāpiti Coast District Council to fair value interest rate risk. Kāpiti Coast District Council's Treasury Management Policy outlines the level of borrowing that is to be secured using fixed rate instruments. Fixed to floating interest rate swaps are entered into to hedge the fair value interest rate risk arising where the Council has borrowed at fixed rates.

Cash flow interest rate risk

Cash flow interest rate risk is the risk that the cash flows from a financial instrument will fluctuate because of changes in market interest rates. Borrowings and investments issued at variable interest rates expose the Council to cash flow interest rate risk.

Kāpiti Coast District Council manages its cash flow interest rate risk on borrowings by using floating-to-fixed interest rate swaps. Such interest rate swaps have the economic effect of converting borrowings at floating rates and swaps them into fixed rates that are generally lower than those available if the Council borrowed at fixed rates directly. Under the interest rate swaps, the Council agrees with other parties to exchange, at specified intervals, the difference between fixed contract rates and floating-rate interest amounts calculated by reference to the agreed notional principal amounts.

The Council has interest rate swap agreements and swap options in place at 30 June 2010 in relation to its borrowing programme. The notional contract value of these agreements was \$90million (2009: \$80million). The interest rate range for the interest rate swaps is 2.65% to 6.31%. The net fair value of the interest rate swaps and swap options as at 30 June 2010 was (\$3.191million) (30 June 2009 (\$1.541million) comprising assets of \$463million (2009: \$1.029million) and liabilities \$3.654million (2009: \$2.570million). The movement in the fair value of these interest rate swaps and swap options is taken directly to the Statement of Comprehensive Income.

Liquidity Risk

Liquidity risk is the risk that the Council will encounter difficulty raising liquid funds to meet commitments as they fall due. Prudent liquidity risk management implies maintaining sufficient cash, the availability of funding through an adequate amount of committed credit facilities and the ability to close out market positions. The Council aims to maintain flexibility in funding by keeping committed credit lines available.

Although current liabilities exceed current assets as at 30 June 2010, current liabilities include the current portion of public debt which will be rolled over in the 2010/11 year.

The Council manages its borrowings in accordance with its funding and financial policies, which includes a Treasury Management Policy. These policies have been adopted as part of the Kāpiti Coast District Council's Long Term Council Community Plan.

The Council has no overdraft facility. The Council has two \$10million multi option credit facilities and a \$5million multi option credit facility with Westpac Banking Corporation and a \$20million multi option credit facility with ANZ National Bank which are secured under the Debenture Trust.

The following table sets out the contractual cashflows from all financial liabilities that are settled on a gross cashflow basis. Contractual cashflows for financial liabilities comprise the nominal amount and interest payments.

Contractual Maturity Analysis of Financial Liabilities

2009/10

	Statement of Financial Position \$000	Total Contractual Cash Flows \$000	0-12 months \$000	1-2 years \$000	2-5 years \$000	More than 5 years \$000
Trade and Other Payables	9,517	9,517	9,517	-	-	-
Debt Securities	70,530	116,505	44,790	4,322	32,598	34,796
EECA Loan	989	989	240	240	509	-
TOTAL	81,036	127,011	54,547	4,562	33,107	34,796

2008/09

	Statement of Financial Position \$000	Total Contractual Cash Flows \$000	0-12 months \$000	1-2 years \$000	2-5 years \$000	More than 5 years \$000
Trade and Other Payables	9,609	9,609	9,609	-	-	-
Debt Securities	69,000	114,454	30,136	6,193	39,125	39,000
EECA Loan	1,072	1,072	211	215	642	4
TOTAL	79,681	125,135	39,956	6,408	39,767	39,004

Contractual Maturity Analysis of Financial Assets

2009/10

	Carrying Amount	Total Contractual Cash Flows	0-12 months	1-2 years	2-5 years	More than 5 years
	\$000	\$000	\$000	\$000	\$000	\$000
Cash and Cash Equivalents	11,473	11,473	11,473	-	-	-
Trade and other receivables	5,223	5,299	5,165	22	48	64
- Current	\$5,118					
- Term	\$105					
Sinking Funds Investments	2,289	2,289	2,289	-	-	-
Unlisted Shares	45	45	45	-	-	-
TOTAL FINANCIAL ASSETS	19,030	19,106	18,972	22	48	64

2008/09

	Carrying Amount	Total Contractual Cash Flows	0-12 months	1-2 years	2-5 years	More than 5 years
	\$000	\$000	\$000	\$000	\$000	\$000
Cash and Cash Equivalents	10,092	10,092	10,092	-	-	-
Trade and Other Receivables	6,149	6,149	6,149	-	-	-
Community and Related Party Loans	37	37	37	-	-	-
Local Authority Stock	-	-	-	-	-	-
Sinking Funds Investments	1,222	1,222	1,092	130	-	-
Unlisted Shares	15	15	15	-	-	-
TOTAL FINANCIAL ASSETS	17,515	17,515	17,385	130	-	-

Financial Instrument Categories

The accounting policies for financial instruments have been applied to the line items below:

	Actual 2009/10 \$000	Actual 2008/09 \$000
FINANCIAL ASSETS		
Loans and Receivables		
Cash and Cash Equivalents	11,473	10,092
Trade and Other Receivables	5,223	6,149
- <i>Current</i>	\$5,118	
- <i>Term</i>	\$105	
Other Financial Assets:		
Loans to Related Parties	-	37
TOTAL LOANS AND RECEIVABLES	16,696	16,278
Held to Maturity		
Other Financial Assets:		
Sinking Fund Investments	21	1,222
Local Authority Stock	-	-
TOTAL HELD TO MATURITY	21	1,222
Fair Value Through Equity		
Other Financial Assets		
Unlisted Shares	45	15
TOTAL FAIR VALUE THROUGH EQUITY	45	15
Available for Sale	-	-
Derivative Financial Instrument		
- Current	135	109
- Non Current	328	889
Total Derivative Financial Instruments	463	998
FINANCIAL LIABILITIES		
Financial Liabilities at Amortised Cost		
Derivative Financial Instrument		
- Current	880	729
- Non Current	2,774	1,841
Creditors and Other Payables	9,517	9,609
Borrowings:		
Secured Loans	71,518	70,072
TOTAL FINANCIAL LIABILITIES AT AMORTISED COST	84,689	82,251

Sensitivity Analysis

In managing interest risk the Council aims to reduce the impact of short-term fluctuations on the Council's earnings. Over the longer-term, however, permanent changes in interest rates will have an impact on the surplus.

At 30 June 2010 it is estimated that a general increase of one percentage point in interest rates would increase the Council's surplus before income tax by approximately \$2.560million. This is due to the potential unrealised gain of \$3.150million on the value of the Interest Rate Swaps from a 1% increase in interest rates. Interest rate swaps have been included in this calculation.

The tables below illustrate the potential surplus and deficit impact for reasonably possible movements, with all other variables held constant, based on Council's and the Councils financial instrument exposures at balance date.

Interest Rate Risk	Note	2009/10 \$000		2008/09 \$000	
		+100BPS Deficit	-100 BPS Surplus	+100BPS Deficit	-100 BPS Surplus
Financial Assets					
Cash and Cash Equivalents – Council	a	115	(115)	100	(100)
Derivatives – Interest Rate Swaps - Current	b	117	(121)	86	(93)
Derivatives – Interest Rate Swaps - Term	b	248	(258)	747	(813)
Financial Liabilities					
Derivatives – Interest Rate Swaps - Current	b	487	(521)	396	(418)
Derivatives – Interest Rate Swaps - Term	b	2,384	(2,578)	1,920	(2,060)
Debt Securities	c	(710)	710	(690)	690
TOTAL SENSITIVITY TO INTEREST RATE RISK		2,641	(2,883)	2,559	(2,794)

a. Cash and cash equivalents

Council – Cash and cash equivalents includes \$11.473million on short term deposit (2009: \$10.072million). The balance of Council funds is in different accounts with interest payable on the aggregation of all accounts. A movement in interest rates of plus or minus 1% has an effect on interest income of \$0.115million (2009: \$0.100million).

b. Derivatives – Interest rate swaps

Derivatives include interest rate swaps with a fair value totalling (\$3.191million) (2009: \$1.347million). The fair value is the benefit from the life to maturity of swaps, and not the amount payable within the year. A movement in interest rates of plus 1% has an effect on increasing the unrealised value of the interest rate swaps by a net \$3.236million. A movement in interest rates of minus 1% has an effect on reducing the unrealised value of the interest rate swaps by a net \$3.477million.

c. Debt securities

Debt securities are at floating rates and total \$71million (2009: \$69million). A movement in interest rates of plus or minus 1% has an effect on the interest expense of \$0.760million (2009: \$0.69million).

9. Property, Plant and Equipment: 2009/10

	1 July 09	1 July 09	1 July 09	1 July 09	1 July 09	1 July 09	1 July 09	1 July 09	1 July 09	1 July 09	30 June 10	30 June 10	30 June 10
	Cost/ Revaluation	Accumulated Depreciation and Impairment Charges	Carrying Amount	Current Year Additions/ Reclassification	Gross Current Year Disposals	Current Year Impairment Charges	Current Year Depreciation	Accumulated Depreciation on Disposals	Revaluation Surplus	Revaluation	Accumulated Depreciation and Impairment Charges	Carrying Amount	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Council Operational Assets													
Land	28,098	-	28,098	284	-	-	-	-	-	28,382	-	28,382	
Buildings and Improvements	28,195	(787)	27,408	700	-	-	(909)	-	-	28,895	(1,685)	27,210	
Library Collections	5,225	(3,523)	1,702	372	-	-	(307)	-	-	5,597	(3,808)	1,789	
Plant and Machinery	2,614	(1,796)	818	99	(151)	-	(243)	128	-	2,562	(1,907)	655	
Motor Vehicles	2,865	(1,550)	1,315	410	(277)	-	(362)	197	-	2,998	(1,729)	1,269	
Furniture and Chattels	1,421	(927)	494	110	-	-	(99)	-	-	1,531	(1,044)	487	
Computers and Office Equipment	5,228	(3,587)	1,641	496	-	-	(609)	-	-	5,724	(4,200)	1,524	
Items Under Construction	1,865	-	1,865	471	-	-	-	-	-	2,336	-	2,336	
Total Operational Assets	75,511	(12,170)	63,341	2,942	(426)	-	(2,529)	325	-	78,025	(14,373)	63,652	
Infrastructure Assets													
Roading	401,506	(2,945)	398,561	4,743	-	-	(3,309)	-	-	406,249	(6,254)	399,994	
Bridges	10,478	(323)	10,155	3,769	(1,642)	-	(270)	99	-	12,605	(493)	12,112	
Water	69,974	(1,679)	68,295	1,008	-	-	(1,699)	-	-	70,982	(3,378)	67,604	
Wastewater	77,640	(1,911)	75,729	853	-	-	(1,919)	-	-	78,493	(3,830)	74,663	
Stormwater	47,409	(617)	46,792	528	-	-	(705)	-	-	47,938	(1,322)	46,615	
Seawalls	4,230	(134)	4,096	38	-	-	(179)	-	-	4,269	(313)	3,954	
River Control	912	(11)	901	196	-	-	(11)	-	-	1,108	(22)	1,085	
Items Under Construction	26,151	-	26,151	3,742	(8,198)	-	(11)	-	-	21,695	-	21,695	
Total Infrastructure Assets	638,300	(7,620)	630,680	14,877	(9,840)	-	(8,092)	99	-	643,339	(15,612)	627,722	
Restricted Assets													
Land	41,250	-	41,250	780	-	-	(1)	-	-	42,030	(1)	42,029	
Buildings and Improvements	19,865	(942)	18,923	1,816	-	-	(1,001)	-	-	21,681	(1,943)	19,738	
Items Under Construction	-	-	-	22	-	-	-	-	-	22	-	22	
Total Restricted Assets	61,115	(942)	60,173	2,618	-	-	(1,002)	-	-	63,733	(1,944)	61,789	
TOTAL PROPERTY, PLANT AND EQUIPMENT	774,926	(20,732)	754,194	20,437	(10,268)	-	(11,623)	424	-	785,097	(31,929)	753,163	

Property, Plant and Equipment (continued)

Valuation

All assets are recorded at depreciated historical costs except for the following assets classes, which are revalued on a three year cycle on the basis described below:

Description	Method of Revaluation	Valuation Performed By	Next Revaluation Date
Operational Assets			
Buildings and Improvements	Fair Value 30 June 2008	Quotable Value Kerry Steward <i>Val Prof Urb</i> <i>PG Dip Env Audit MBA ANZIV SNZPI</i> Vanesa Hutcheson <i>B Com VPM</i>	30 June 2011
Land	Fair Value 30 June 2008	Quotable Value Kerry Stewart <i>Val Prof Urb</i> <i>PG Dip Env Audit</i> <i>MBA ANZIV SNZPI</i> Vanesa Hutcheson <i>B Com VPM</i>	30 June 2011
Infrastructural Assets			
River Control	Depreciated Replacement Cost 30 June 2008	Maunsell Limited Graeme Hughson <i>BE, MIPENZ</i>	30 June 2011
Roads and Bridges	Depreciated Replacement Cost 30 June 2008	Duffill Watts and Tse Ltd (Consulting Engineers) Ken Tonks <i>SPINZI</i>	30 June 2011
Seawalls	Depreciated Replacement Cost 30 June 2008	Maunsell Limited Graeme Hughson <i>BE, MIPENZ</i>	30 June 2011
Stormwater	Depreciated Replacement Cost 30 June 2008	Maunsell Limited Graeme Hughson <i>BE, MIPENZ</i>	30 June 2011
Wastewater	Depreciated Replacement Cost 30 June 2008	Maunsell Limited Graeme Hughson <i>BE, MIPENZ</i>	30 June 2011
Water	Depreciated Replacement Cost 30 June 2008	Maunsell Limited Graeme Hughson <i>BE, MIPENZ</i>	30 June 2011

All valuations are carried out or reviewed by independent qualified valuers.

10. Intangible Assets

	2009/10 \$000	2008/09 \$000
Opening Balance	43	37
Additions	311	40
Disposals	-	-
Amortisation	(30)	(34)
Closing Balance	324	43
Represented by		
Total cost	447	136
Total accumulated amortisation	(123)	(93)

There are no restrictions over the title of Kāpiti Coast District Council's intangible assets, nor are any intangible assets pledged as security for liabilities.

11. Forestry Assets

	2009/10 \$000	2008/09 \$000
Balance at 1 July	232	236
Gains Arising from Changes in Fair Value Less Estimated Point of Sale Costs	119	(4)
Decrease due to Harvest	-	-
Balance at 30 June	351	232

Kāpiti Coast District Council owns 30 hectares of pinus radiatus forest, which are at varying stages of maturity ranging from 22 to 24 years. Independent valuer Tim Hunt valued the forestry assets as at 30 June 2010. A pre-tax discount rate of 10% has been used in discounting the present value of expected cash flows.

Council has a limited area of forestry assets (<20 hectares) at various small sites across the District. The Council resolved to apply for an exemption from the Emissions Trading Scheme for 8 hectares of forest that was planned to be deforested for the Western Link and Pharazyn Reserve. For all the remaining pre-1990 forestry assets an allocation of New Zealand Carbon Credits will be applied for.

Financial Risk Management Strategies

Kāpiti Coast District Council is exposed to financial risks from changes in timber prices. Council is not a long term forestry investor but does not expect timber prices to decline significantly in the foreseeable future, therefore, has not taken any measures to manage the risks of a decline in timber prices.

12. Trade and Other Receivables

	2009/10 \$000	2008/09 \$000
Rates	2,213	1,806
New Zealand Transport Agency Subsidy	-	2,029
Water by Meter	15	49
General Debtors	2,602	1,514
Interest Accrual	-	-
GST Accrual	617	657
Dogs	84	146
Parking Infringement	113	111
Prepayments	27	22
Miscellaneous	(60)	44
Private Plan Change-Paraparaumu Airport Ltd	79	79
	5,690	6,457
Less Provision for Impairment of Receivables	467	308
TOTAL TRADE AND OTHER RECEIVABLES	5,223	6,149
<i>Represented by</i>		
- Current	5,118	
- Term	105	

The status of receivables as at 30 June 2010 and 2009 are detailed below:

	2009/10 \$000			2008/09 \$000		
	Gross	Impairment	Net	Gross	Impairment	Net
Not past due	2,329	-	2,329	4,223	-	4,223
Past due 1-60 days	132	-	132	45	-	45
Past due 61-120 days	51	-	51	50	-	50
Past due > 120 days	3,178	(467)	2,711	2,139	(308)	1,831
TOTAL	5,690	(467)	5,223	6,457	(308)	6,149

The impairment provision has been calculated based on expected losses for Kāpiti Coast District Council pool of debtors. Expected losses have been determined based on an analysis of the Council losses in previous periods, and review of specific debtors as detailed below:

	2009/10 \$000	2008/09 \$000
Individual impairment	137	273
Collective impairment	330	35
TOTAL PROVISION FOR IMPAIRMENT	467	308

Individually impaired receivables have been determined to be impaired because of the significant financial difficulties being experienced by the debtor. An analysis of these individually impaired debtors are as follows:

	2009/10 \$000	2008/09 \$000
Past due 1-60 days	-	-
Past due 61-120 days	-	-
Past due > 120 days	467	273
TOTAL INDIVIDUAL IMPAIRMENT	467	273

Movements in the provision for impairment of receivables are as follows:

	2009/10 \$000	2008/09 \$000
At 1 July	308	191
Additional Provisions made during the Year	227	119
Receivables Written-off during the Period	(68)	(2)
TOTAL AT 30 JUNE	467	308

Kāpiti Coast District Council holds no collateral as security or other credit enhancements over receivables that are either past due or impaired.

13. Trade and Other Payables

	2009/10 \$000	2008/09 \$000
Trade Creditors	5,772	6,981
Interest Accrual	334	466
Rates in Advance	1,084	869
Contract Retentions	541	704
Greater Wellington Regional Council Accrued Rates	1,209	171
Payroll Deductions	-	168
ACC Levy Accrual	4	151
Miscellaneous	543	72
Revenue in Advance	-	12
Fringe Benefit Tax	30	15
TOTAL TRADE AND OTHER PAYABLES	9,517	9,609

Creditors and other payables are non-interest bearing and are normally settled on 30-day terms, therefore the varying value of creditors and other payables approximates their fair value.

14. Deposits

	2009/10 \$000	2008/09 \$000
Road Damage Deposits	663	634
Resource Consent Planning Bonds	457	704
Hall Deposits	4	4
Miscellaneous Deposits	11	5
TOTAL DEPOSITS	1,135	1,347

15. Public Debt

A debenture deed has been established and Westpac Banking Corporation appointed as security agent. All public debt is secured by a charge over all rating in favour of the security agent.

No defaults or breaches occurred during the year.

The Total Public Debt is divided between Long Term Public Debt (Debt liability longer than one year) and Current Portion of Public Debt (Debt liability of one year or less).

	2009/10 \$000	2008/09 \$000
Current Portion of Public Debt	40,770	28,211
Long Term Public Debt	30,749	41,861
TOTAL PUBLIC DEBT	71,519	70,072
2010/11	40,770	28,211
2011/12	240	11,215
2012/13	10,240	214
2013/14	5,240	10,214
2014/17	15,029	20,218
TOTAL PUBLIC DEBT	71,519	70,072

The effective weighted average of Council's Public Debt after taking the Council's interest rate swaps into account is 6.22%.

16. Retained Earnings

	2009/10 \$000	2008/09 \$000
Opening Balance 1 July	577,482	566,005
Add Net Deficit	(4,050)	12,185
Less Appropriations	(1,975)	(2,062)
Plus Transfers from Reserves	1,549	1,354
CLOSING BALANCE 30 JUNE	573,006	577,482

17. Revaluation Reserve

Total revaluation reserves of \$100.192million consist of:

	2009/10 \$000	2008/09 \$000
a) Roading and Bridges		
Opening Balance 1 July	44,420	44,420
<i>Plus revaluation of Roading & Bridges</i>	(817)	-
Closing Balance 30 June	43,603	44,420
b) Land and Buildings		
Opening Balance 1 July	33,721	33,721
<i>Plus revaluation of Land & Buildings</i>	-	-
Closing Balance 30 June	33,721	33,721
c) Stormwater/River Control		
Opening Balance 1 July	11,223	11,223
<i>Plus revaluation of Stormwater/ River Control</i>	-	-
Closing Balance 30 June	11,223	11,223
d) Wastewater		
Opening Balance 1 July	8,005	8,005
<i>Plus revaluation of Wastewater</i>	-	-
Closing Balance 30 June	8,005	8,005
e) Water		
Opening Balance 1 July	3,565	3,565
<i>Plus revaluation of Water</i>	-	-
Closing Balance 30 June	3,565	3,565
f) Seawalls		
Opening Balance 1 July	75	75
<i>Plus revaluation of Seawalls</i>	-	-
Closing Balance 30 June	75	75
TOTAL	100,192	101,009

18. Employee Benefit Liabilities

	2009/10 \$000	2008/09 \$000
Payroll Accrual	225	128
Annual Leave	1,127	1,051
Sick Leave	77	80
Long Service Leave	107	118
Retirement Gratuities	255	251
TOTAL EMPLOYEE BENEFIT LIABILITIES	1,791	1,628
Disclosed as follows:		
Current Portion		
Payroll Accrual	225	128
Annual Leave	1,127	1,051
Sick Leave	77	80
	1,429	1,259
Non-current		
Long Service Leave	107	118
Retirement Gratuities	255	251
	362	369
TOTAL EMPLOYEE BENEFIT LIABILITIES	1,791	1,628

19. Provisions

Provision for Environmental Obligations

There has been no change in the provision for environmental obligations as at 30 June 2010 (\$0.040million). This is due to work completed on the sites being offset by a revision of the estimates of future costs, and funds set aside to meet the initial costs for landfill aftercare after closure (Note 24).

Landfill Aftercare Liability

The Council obtained a resource consent for 35 years in 1994 to operate the Otaihanga Landfill. Due to a lack of capacity the site no longer accepts general refuse and is due to close fully within the next two years. The site is now used primarily as a cleanfill site and for the disposal of Council biosolids from Paraparaumu and Ōtaki.

The Council has responsibility under the Resource Management Act 1991 to provide ongoing maintenance and monitoring of landfills after closure. These responsibilities include:

- final cover application and vegetation;
- incremental drainage control features;
- completing facilities for leachate collection and monitoring;
- completing facilities for waste quality monitoring;
- completing facilities for monitoring of gas.

The annual cost for monitoring all three landfill sites is estimated to be \$10,000 per year. This is expected to be required for 20 years after all three landfills have been closed.

The cost of providing a capping layer for the completed portion of the Otaihanga Landfill is estimated to be minimal and is currently being funded through cleanfill disposal charges.

The capital values of the Waikanae Landfill and the Ōtaki Landfill have been impaired to reflect the aftercare costs.

The cash outflows for landfill post-closure cost for the Otaihanga Landfill commenced in 2009. The long term nature of the liability means that there are inherent uncertainties in estimating costs that will be incurred. The provision has been estimated taking into account existing technology and is discounted using a discount rate of 8%.

Sewage Ponds

Waikanae Oxidation Ponds – Decommissioning and Rehabilitation

With the major upgrade to the combined Paraparaumu/Waikanae Wastewater Treatment Plant, the Waikanae Oxidation Ponds have not been used for effluent disposal since 31 March 2003. In the 2003/04 year, the rehabilitation project was renamed “Waikanae Coastal Wetlands” and is funded from Parks and Open Space. A decommissioning plan was approved by the Finance, Operations and Property Committee on 26 March 2002.

The financial provisions which have been included in the Long Term Council Community Plan are as follows:

	2009/10 \$000	2010/11 \$000	Total \$000
Rehabilitation and Restoration	50	50	100
TOTAL	50	50	100

No reimbursement of costs is expected at this stage although there may be some cost sharing and external grants/funds when rehabilitation work is further underway.

The only risk identified at this stage is that there may be risk of odour generated from the sludge for a period, due to the fall in water level in the ponds.

The capital value of the Waikanae Oxidation Ponds has been impaired to reflect the decommissioning and rehabilitation costs. As the current estimate of future decommissioning costs is less than the land value no further provision is required.

Paraparaumu Sludge Ponds

With the major upgrade to the combined Paraparaumu/Waikanae Wastewater Treatment Plant, the Paraparaumu Sludge Ponds have not been used since March 2001. A decommissioning plan was approved by Greater Wellington Regional Council on 28 September 2001.

The capital value of the Paraparaumu Sludge Ponds has been impaired to reflect the decommissioning costs. As the current estimate of future decommissioning costs is less than land value, no further provision is required.

Provision for Environmental Obligations

Otaihanga Landfill

	2009/10 \$000	2008/09 \$000
Opening Balance	38	37
CLOSING BALANCE	38	37

20. Reserves and Special Funds

	2009/10 \$000	2008/09 \$000
Opening Balance	3,376	2,677
Transfers from Special Funds	(802)	(306)
Transfers to Special Funds	975	1,005
Closing Balance	3,549	3,376
<i>Represented by:</i>		
Plant Purchase and Renewal Fund	2,084	1,668
Paekākāriki Reserves Fund	5	5
Paraparaumu/Raumati Reserves Fund	(44)	36
Waikanae Reserves Fund	8	8
Waikanae Property Fund	69	67
Waikanae Capital Improvements Fund	1,161	1,229
Ōtaki Carpark and Services Lane Account	71	67
Ōtaki Reserves Fund	195	296
TOTAL	3,549	3,376

Plant Purchase and Renewal Fund

Purpose: To fund the replacement of Council's vehicles and plant.

Source of Funds: Depreciation charges of Council's vehicles and plant.

Paekākāriki Reserves Fund

Purpose: To fund capital expenditure on Parks and Open Space in Paekākāriki. Legal Restriction – must be spent in area reserves contribution levied (Reserves Act 1977).

Source of Funds: Paekākāriki Reserves Contributions, levied on subdivisions at Paekākāriki.

Paraparaumu/Raumati Reserves Fund

Purpose: To fund capital expenditure on Parks and Open Space in Paraparaumu/Raumati. Legal Restriction – must be spent in area reserves contribution levied (Reserves Act 1977).

Source of Funds: Paraparaumu/Raumati Reserves Contributions levied on subdivisions on Paraparaumu/Raumati.

Waikanae Reserves Fund

Purpose: To fund capital expenditure on Parks and Open Space in Waikanae. Legal Restriction – must be spent in area reserves contribution levied (Reserves Act 1977).

Source of Funds: Waikanae Reserves Contributions levied on subdivisions on Waikanae.

Ōtaki Reserves Fund

Purpose: To fund capital expenditure on Parks and Open Space in Ōtaki. Legal Restriction – must be spent in area reserves contribution levied (Reserves Act 1977).

Source of Funds: Ōtaki Reserves Contributions levied on subdivisions at Ōtaki.

Waikanae Property Fund

Purpose: To fund Council property improvements at Waikanae.

Source of Funds: Sale of Council property proceeds (excluding Districtwide funded properties) in Waikanae Ward.

Waikanae Capital Improvement Fund

Purpose: To fund Council capital improvements in the Waikanae Ward and also to provide capital grants to Waikanae organisations in accordance with approved criteria.

Source of Funds: Original source of funds was Waikanae's share of the property assets of the Horowhenua County Council. Current source is interest on the capital sum.

Ōtaki Carpark and Service Lane Account

Purpose: To fund Ōtaki carpark and service lane improvements.

Source of Funds: Originally an Ōtaki separate rate on the Ōtaki Commercial Area. Current source is interest.

21. Statement of Cash Flows

- a) Opening and closing balances include Cash, Bank and Investments.

	2009/10 \$000	2008/09 \$000
Cash and Bank	204	220
Short Term Investments (Note 6)	9,000	9,800
Sinking Funds	2,269	72
TOTAL CASH AND CASH EQUIVALENTS	11,473	10,092

- b) Investing activities comprise the purchase and disposal of non-current assets used in Council operations together with money received from and applied to Sinking Funds and investments held.
- c) Financing activities comprise the change in the debt capital structure of Council. All financing activities during the year were for cash.
- d) Reconciliation with reported surplus.

	2009/10 \$000	2008/09 \$000
Reported Surplus	(4,050)	12,185
Add back non cash items:		
▪ Depreciation	11,653	10,988
▪ Asset Disposal	2,932	-
▪ Vested Assets	(2,832)	(2,482)
▪ Revaluation of Interest Rate Swaps	1,649	2,959
▪ Revaluation of Forestry	(119)	4
Add (less) Movements in Other Working Capital Items:		
▪ Increase in Accounts Receivable	926	(294)
▪ Increase in Employment Entitlements	60	78
▪ Decrease/ (Increase) in Inventory	23	63
▪ Increase (Decrease) in Deposits	(212)	(151)
▪ Increase in Creditors (Operating)	(132)	12
▪ Increase in Development Contributions	506	179
NET CASH INFLOW FROM OPERATING ACTIVITIES (GST exclusive)	10,404	23,541

22. Total Operating Expenditure/Income

	2009/10 \$000	2008/09 \$000
Total Operating Expenditure includes:		
<u>Audit Fees (net of disbursements)</u>		
Fees Paid to Principal Auditors		
Annual Report	130	130
Long Term Council Community Plan	-	115
Other Services Provided by Principal Auditors	-	-
TOTAL AUDIT FEES	130	245
<u>Depreciation and Amortisation</u>		
Computer Software (Intangible Asset)	30	35
Computer Hardware / Office Equipment	609	603
Furniture and Fittings	99	81
* Motor Vehicles	362	414
Buildings and Improvements	1,911	1,711
Library Collection	307	292
Wastewater	1,919	1,911
Water	1,699	1,679
Roading	3,309	2,945
* Plant and Machinery	243	257
Bridges	270	298
River Control	11	11
Stormwater	705	617
Seawalls	179	134
TOTAL DEPRECIATION AND AMORTISATION	11,653	10,988
Note: * Motor Vehicles and Plant Depreciation are not included in the Cost of Activity Statements as these costs are netted off against internal plant hire charges.		
<u>Employee Benefit Expenses</u>		
Salaries and Wages	15,493	14,753
Employer Superannuation Contributions to:		
Multi-employer defined benefit plans	2	2
Defined contribution schemes	419	385
Increase/(Decrease) in Employee Benefit Liabilities	162	78
Allocation of Labour Costs to Capital Projects	(1,380)	(912)
TOTAL EMPLOYEE BENEFIT EXPENSES	14,696	14,306
Net Gain on Sale of Fixed Assets	-	(2)
Fees to Elected Members	494	474
Insurance Premiums	386	575
Subscriptions	64	77
Entertainment Expenses	5	11
Public Ceremonies	29	18
Grants to Community Organisations	558	435
Interest on Debt Servicing	5,335	5,563
Bad Debts Written Off – General Debtors	68	2
Total Operating Income includes:		
NZTA Operating Revenue		
Maintenance of Roads	1,841	1,471
Renewal Local Roads	917	1,238
Community Programmes	199	397
Western Link – Investigation and Design	1,710	-
TOTAL NZTA OPERATING REVENUE	4,667	3,106
NZTA Capital Revenue		
Investigation	-	360
Design	-	1,252
Property	241	11,070
TOTAL NZTA CAPITAL REVENUE	241	12,682
Interest Income	536	444

23. Contingencies

The Council acts as guarantor for loans for the sporting groups listed below. The amounts disclosed reflect Kāpiti Coast District Council's assessment of the undiscounted portion of financial guarantees that are not recognised in the Statement of Financial Position.

	2009/10 \$000	2008/09 \$000
Paraparaumu Rugby Football Club Inc.	24	24
TOTAL	24	24

The Council had outstanding liability claims totalling \$316,227 as at 30 June 2010 (\$402,710 as at 30 June 2009). For claims mainly relating to building consents and resource consents.

Of the total claims outstanding the Council would be liable to a maximum amount of \$284,000 (\$306,000 as at 30 June 2009) as the balance is covered by policies of insurance and indemnity arrangements.

There is also an outstanding liability relating to some Development Contributions and Reserves Contributions relating to multiple dwellings on one title which including interest amounted to \$368,538 excluding GST.

There are no contingent assets (2009: Nil).

24. Miscellaneous and Separate Funds

	2009/10 \$000	2008/09 \$000
Creative New Zealand Fund	-	2
Election Reserve Account	108	88
Districtwide Advance Account	230	63
Library/Miscellaneous Account	4	4
Paraparaumu Beach Carpark	56	56
Housing for Older Persons Depreciation	133	145
Parks and Open Space / Pools Projects	8	8
Paekākāriki - Campe Estate	53	181
Districtwide Property Fund	340	352
Ōtaki Property Sales Fund	37	37
Rate Penalty Reserves	1,522	1,049
Road Upgrading Contributions	164	134
Water Upgrading Contributions	5	5
Sewerage Upgrading Contributions	118	118
Water and Sewer Renewal Funds	111	111
Paraparaumu Commuter Carpark	(3)	
Landfill Closure Account	216	216
Insurance Contingency	163	28
Environmental Obligations	3	-
TOTAL	3,268	2,597

These funds are included in retained earnings.

25. Related Party Transactions and Balances

Subsidiary Holding Companies

The Council did not have any subsidiary holding companies in the 2009/10 year.

Key Management Personnel

During the year Councillors and key management as part of a normal customer relationship were involved in minor transactions with the Council (such as payment of rates).

In addition, during the year Kāpiti Coast District Council purchased plumbing services from Thomas Plumbing and Gas Limited and Paraparaumu Gas Appliances, which are both plumbing and gas firms in which Mr Harold Thomas, an Elected Member, is a Director. Plumbing and gas services supplied by Thomas Plumbing and Gas Limited amounted to \$1,699 (including GST) (2009: \$1,131) and these were supplied on normal commercial terms. There were no transactions with Paraparaumu Gas Appliance Centre during the financial year.

Council also purchased catering services from SK Bakery. James Cootes, an Elected Member, has a financial interest in SK Bakery. Catering Services supplied by SK Bakery for the 2008/09 year amounted to \$272 (2009: \$809) and these were supplied on normal commercial terms. This complied with the Local Authorities Members Interest Act 1968. These transactions relate to wastewater, water, property maintenance work and catering services.

There were no outstanding balances with key management personnel.

No provision has been required, nor any expense recognised for impairment of receivables to related parties.

Key Management Personnel ⁽¹⁾ Compensation

	2009/10 \$000	2008/09 \$000
Salaries and other short term employee benefits	1,591	1,406
Termination Benefits	78	-

Note: ⁽¹⁾ Key management personnel include the Mayor, Councillors, Chief Executive and members of the Senior Leadership Team.

26. Remuneration of the Chief Executive

The Chief Executive of the Council, Pat Dougherty, was appointed under Section 42 of the Local Government Act 2002 on 11 August 2008.

The total cost, including Fringe Benefit Tax, to the Council of the Chief Executive and Acting Chief Executive remuneration package was:

Total Remuneration for the Year	2009/10 \$	2008/09 \$
<u>Chief Executive</u>		
Annual Salary	215,023	-
Additional Benefit Full use of Council Vehicle (including Fringe Benefit Tax)	13,850	-
TOTAL REMUNERATION	228,873	-

	2009/10	2008/09
<u>Kevin Jefferies (Acting Chief Executive)</u>	\$	\$
Salary (24 December 2007 - 13 April 2008)	-	-
(12 May 2008 - 30 June 2008)	-	-
Salary (1 July 2008 - 10 August 2008)	-	22,142
<u>Pat Dougherty</u>		
Salary (11 August 2008 - 30 June 2009)	-	183,027
Additional Benefit Full use of Council Vehicle (including Fringe Benefit Tax)	-	11,588
TOTAL	228,873	216,757

27. Severance Payments

For the year ended 30 June 2010, Five severance payments (2009: three) were made to employees totalling \$144,549.47 (2009: \$63,089.77). The value of each of the severance pays was \$10,716.23, \$14,408.66, \$18,916.96, \$23,003.31 and \$77,504.31.

This disclosure is in accordance with Schedule 10 of the Local Government Act 2002.

28. Events after Balance Date

In July 2010 the Council entered into a 10 year non cancellable lease for office accommodation. The likely cost for the first 4 years is \$567,080 (plus GST), reviewable every three years, from year 4.

29. Significant Variances in the Capital Works Programme for the 2009/10⁽¹⁾ year compared to the 2009/10 year programme in the 2009 LTCCP

Project	Actual 2009/10 \$000	2009 LTCCP 2009/10 Budget \$000	Variance \$000
Roading Upgrade Commercial ⁽²⁾	286	626	340
Road Reconstruction ⁽³⁾	90	672	582
Major Bridge Repairs ⁽⁴⁾	326	1,044	718
Western Link Road ⁽⁵⁾	(1,514)	3,381	4,895
New Aquatic Facility ⁽⁶⁾	400	4,000	3,600
Ōtaki Main Street ⁽⁷⁾	208	850	642
Wood Burner/Boiler ⁽⁸⁾	1,027	700	(327)
Additional Water Supply/Storage Capacity ⁽⁹⁾	1,610	283	(1,327)
Waikakariki Stream Gravel Extraction ⁽¹⁰⁾	13	463	450
Parks and Open Space Land Purchase ⁽¹¹⁾	58	583	525
TOTAL	2,504	12,602	10,098

Notes:

- (1) It should be noted that the 2009/10 year was Year 1 of the 2009 LTCCP. Most of the significant variations between the actual capital expenditure in the 2009/10 year and the budgeted capital expenditure for the 2009/10 year as per the 2009 LTCCP, related to the re-scheduling of key major projects such as:
- The Western Link; and
 - The Aquatic Centre.

Other significant variations generally relate to issues that were not identified until after the 2009 LTCCP was adopted.

Explanations for Significant Variances

(2) **Roading Upgrade Commercial**

The Esplanade Stage Three project involves new kerbing, road resurfacing and formation of parking bays including installation of bollards and planting across the coastal frontage. The design has been completed, however construction tenders were withdrawn to allow the merging of this project with The Esplanade Stage Four project. Stage Four includes a new shared cycle and pedestrian accessway on top of the new rock revetment seawall. This will allow a more cost effective approach with construction to be undertaken in 2010/11.

(3) **Road Reconstruction**

Kāpiti Road and Rimu Road intersection upgrade to improve traffic flow. The upgrade to be staged over three years includes new traffic lights, land purchases and relocating some services. Currently awaiting confirmation of New Zealand Transport Agency funding subsidy approval expected in 2010/11. Without this funding approval this project will not go ahead. Project start date was delayed due to uncertainty with the announcement of the proposed Expressway project in 2009/10.

(4) **Major Bridge Repairs**

Provisions were made for the purchase of property for long term replacement of Matatua Road Armco Twin Culvert and works were undertaken on a short term (10-15 year) rehabilitation. The majority of the Property purchases were carried out in the 2008/09 year. The work undertaken this year relates to the structural rehabilitation of the Armco Culvert.

(5) **Western Link Road**

The Western Link Road project is on hold. The decision of the New Zealand Transport Agency to use the Western Link corridor for the future Expressway means that the corridor may no longer be available for the Western Link. This will be resolved via the Board of Inquiry process and it is likely to be about two years before a decision is made.

(6) **New Aquatic Facility**

The facility was originally proposed to open in 2010/11 but the project is delayed. Additional time has been needed for:

- the outcome of the High Court hearings in relation to land south and west of the Council Rimu Road building earmarked for town centre development;
- the Kāpiti Coast Multi-Purpose Aquatic and Recreation Centre Trust external fundraising to reach the required target for the preferred design;
- developing a design option that matches total funding anticipated;
- testing of the suitability of the preferred site; and

- additional work relating to the wider town centre design taking into consideration the Sandhills Expressway proposal.

(7) **Ōtaki Main Street**

A two year project to enhance Ōtaki Town Centre providing for new footpaths, car parking layout, street furniture, street gardens, road crossings, stormwater upgrade. The stormwater design has been finalised and tenders for construction are programmed for October 2010.

(8) **Wood Burner/Boiler**

To improve energy efficiency with sludge drying by switching from diesel to wood fuel for the wastewater treatment boiler at Paraparaumu Wastewater Treatment Plant. To be completed in September 2010 within budget.

(9) **Water Supply Options Paraparaumu/Raumati/Waikanae Water Supply**

The Council, at its meeting of 17 December 2009, approved bringing forward \$1,120,000 of expenditure (from the total projects budget of \$24.85million) into the 2009/10 year. Additional work was undertaken sooner than originally anticipated and future years budgets have been adjusted to reflect this so that the total project budget remains within the \$24.85million originally budgeted.

(10) **Waikakariki Stream Gravel Extraction**

Required flood protection and associated gravel extraction works on the Waikakariki Stream located on the site of the existing 1906 building in Paekākāriki. Project is on hold due to High Court action being taken by current landowner.

(11) **Parks and Open Space Land Purchases**

To purchase additional reserve land for active and passive recreation use as opportunities arise. Council has committed to spend this for the purchase of land for a potential sportsfield, however this will occur now in the 2010/11 year.

30. Rates Remission

Rates revenue is shown net of rates remissions. Under the Council's Rates Remission Policies which provide for rates to be remitted for Council Community, Properties and Sporting, Recreational and other Community Organisations, as well as separately habitable parts of properties, the Council made remissions during the year that totalled \$228,905.

	2009/10 \$000	2008/09 \$000
Total Rates Revenue (net of Remissions)	39,638	36,752

	2009/10 \$	2008/09 \$
Council Policy Remissions		
Community properties, sporting, recreational & other community organisations	30,819	23,455
Separately habitable parts	92,564	72,278
Late Payment Penalties	105,522	12,855
TOTAL REMISSIONS	228,905	108,588

31. Loss on Disposal

During the year the Council recorded the following losses on disposal of assets.

	Loss on Disposal \$000	Comment
Matatua Road Triple Cell Culvert	723	Culvert replaced by the Matatua Bridge prior to the end of its useful life due to flooding risk.
TOTAL	723	

32. Prior Period Changes

Adjustment for the Appropriation to the Plant Purchase Renewal Account.

In the 2008/09 financial year the transfer to the Plant Purchase Renewal Account did not happen. This requires a retrospective adjustment for both the Reserves and Special Fund and Retained Earnings. The net impact on Equity is zero.

Statement and item affected	Change to 2009 comparative information
Statement of Changes in Equity	
<ul style="list-style-type: none"> • Retained Earnings at the start of the period (i.e. as at 1 July 2009) • Increase the Reserves and Special Funds. 	Reduced by \$671,000; Share of 2008/09 funding (appropriation) transferred from Retained Earnings to the Plant Purchase Renewal Account (increased by \$671,000)

33. Impaired Assets

The Council has entered into discussions with NZTA after its decision on the proposed Expressway that follows the corridor designated for the Western Link.

The Council has spent \$28.34million on the Western Link. Of this, \$16.59million was spent acquiring land, for which subsidy of \$13.61million has been received from NZTA. The Council continues to enjoy freehold title to this land. The financial statements record this land at its cost. NZTA are still required to seek appropriate designations for the Expressway. This process is likely to take up to two years. Once the outcome of the designation process is known it is likely the Council will enter further negotiations with NZTA in relation to future use of the land.

The remaining \$11.75million relates to costs incurred for investigation and design. Investigation and design phases of the Western Link received a subsidy of \$9.398million.

The financial statements include an impairment charge of \$8.2million relating to the portion of investigation and design costs previously capitalised. This has been included within the cost of service statement for Access and Transport.

	Impaired Asset \$000	Comment
Design and Investigation Costs relating to the Western Link	8,200	NZTA subsidy of \$12.683million recognised previously in 2008/09 year as part of \$12.185million operating surplus. Following the NZTA Expressway decision part of this prior year surplus relating to NZTA subsidy for the Western Link is effectively being reversed.
TOTAL	8,200	



Chartered Accountants

AUDIT REPORT

TO THE READERS OF THE KAPITI COAST DISTRICT COUNCIL FINANCIAL STATEMENTS AND SERVICE PROVISION INFORMATION FOR THE YEAR ENDED 30 JUNE 2010

The Auditor-General is the auditor of Kapiti Coast District Council (the District Council). The Auditor-General has appointed me, Grant Taylor, using the staff and resources of Ernst & Young, to carry out the audit on her behalf. The audit covers the financial statements, the service provision information and the District Council's compliance with the other requirements of Schedule 10 of the Local Government Act 2002 that are included in the annual report of the District Council for the year ended 30 June 2010.

Unqualified opinion

In our opinion:

- The financial statements of the District Council on pages 119 to 169:
 - comply with generally accepted accounting practice in New Zealand; and
 - fairly reflect:
 - the District Council's financial position as at 30 June 2010; and
 - the results of its operations and cash flows for the year ended on that date.
- The service provision information of the District Council on pages 27 to 118:
 - complies with generally accepted accounting practice in New Zealand; and
 - fairly reflects the District Council's levels of service provision for the year ended 30 June 2010, including:
 - the levels of service provision as measured against the intended levels of service provision adopted in the long-term council community plan; and
 - the reasons for any significant variances between the actual service provision and the expected service provision.
- The District Council has complied with the other requirements of Schedule 10 of the Local Government Act 2002 that are applicable to the annual report, and that are included in the District Council's financial statements and service provision information.

The audit was completed on 30 September 2010, and is the date at which our opinion is expressed.

The basis of our opinion is explained below. In addition, we outline the responsibilities of the Council and the Auditor, and explain our independence.

Basis of opinion

We carried out the audit in accordance with the Auditor-General's Auditing Standards, which incorporate the New Zealand Auditing Standards.

We planned and performed the audit to obtain all the information and explanations we considered necessary in order to obtain reasonable assurance that the financial statements, the service provision information and the other requirements did not have material misstatements, whether caused by fraud or error.

Material misstatements are differences or omissions of amounts and disclosures that would affect a reader's overall understanding of the financial statements, the service provision information and the other requirements. If we had found material misstatements that were not corrected, we would have referred to them in our opinion.

The audit involved performing procedures to test the information presented in the financial statements, the service provision information and the other requirements. We assessed the results of those procedures in forming our opinion.

Audit procedures generally include:

- determining whether the significant management and system controls are working and can be relied on to produce complete and accurate data;
- verifying samples of transactions and account balances;
- performing analyses to identify anomalies in the reported financial and service provision data;
- reviewing significant estimates and judgements made by the Council;
- confirming year-end balances;
- determining whether accounting policies are appropriate and consistently applied;
- determining the appropriateness of the reported service provision information within the Council's framework for reporting performance; and
- determining whether all required disclosures are adequate.

We did not examine every transaction, nor do we guarantee complete accuracy of the financial statements, the service provision information and the other requirements.

We evaluated the overall adequacy of the presentation of information in the financial statements, the service provision information and the other requirements. We obtained all the information and explanations we required to support our opinion above.

Responsibilities of the Council and the Auditor

The Council is responsible for preparing financial statements and service provision information in accordance with generally accepted accounting practice in New Zealand. The financial statements must fairly reflect the financial position of the District Council as at 30 June 2010. They must also fairly reflect the results of its operations and cash flows for the year ended on that date. The service provision information must fairly reflect the District Council's levels of service provision for the year ended 30 June 2010.

The Council is also responsible for meeting the other requirements of Schedule 10 of the Local Government Act 2002 and including that information in the annual report. The Council's responsibilities arise from section 98 and Schedule 10 of the Local Government Act 2002.

We are responsible for expressing an independent opinion on the financial statements, the service provision information and the other requirements and reporting that opinion to you. This responsibility arises from section 15 of the Public Audit Act 2001 and section 99 of the Local Government Act 2002.

Independence

When carrying out the audit we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the New Zealand Institute of Chartered Accountants.

Other than the audit and in carrying out the audit of the Statement of Proposal to amend the long-term council community plan, dated 25 June 2009, we have no relationship with or interests in the District Council.



Grant Taylor
Ernst & Young
On behalf of the Auditor-General
Wellington, New Zealand

Section 5: Other Information

Glossary of Terms

Term	Definition
Activity	Groups of related services, projects or goods provided by, or on behalf of the Council are combined into an activity. These activities are then linked to Community Outcomes.
Annual Plan	The Annual Plan is produced in the intervening years between Long Term Council Community Plans. It explains the variations from the activities and/or budgets in the Long Term Council Community Plan and confirms arrangements for raising revenue for the financial year.
Annual Report	The Annual Report comments on the performance of the Council against the community outcomes, objectives, policies, activities, performance measures (effectiveness measures, key actions/outputs and service standards), indicative costs, and sources of funds outlined in the Long Term Council Community Plan and the Annual Plan.
Asset	Something of value that the Council owns on behalf of the Kāpiti Coast District Community, such as roads.
Asset Management Plan	A long term planning document for managing the Council's infrastructural assets that ensures that capacity to provide a service is maintained, and that costs over the life of the assets are kept to a minimum.
Capital Expenditure	Cost of purchasing, constructing or improving an asset.
Census (2006 Census of Population and Dwellings)	Statistics New Zealand provide statistical information gathered from the 2006 Census of Population and Dwellings. The statistics provide information on the size and makeup of the New Zealand population by age, gender and ethnicity.
Community Outcomes	A set of statements owned and developed by the community with Kāpiti Coast District Council assistance, found in the <i>Kāpiti Coast: Choosing Futures - Community Outcomes</i> document. They exist to guide decisions made by the Council and to engage with other agencies about how they will invest in the community's future.
Cost of Capital	Opportunity cost of (assets less related net loan).

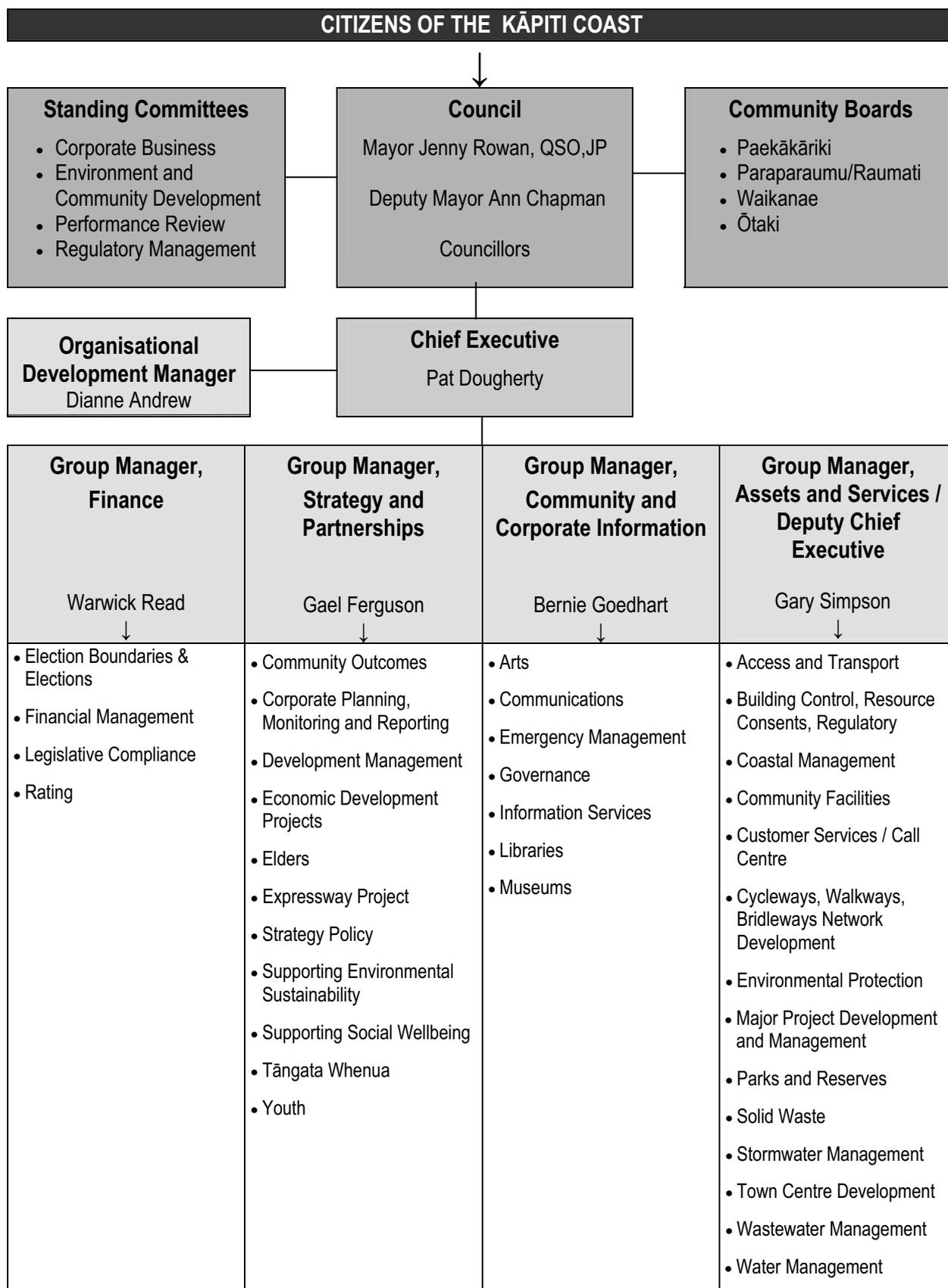
Council-controlled Organisation	An organisation in which one or more local authorities control 50% or more of the voting rights or appoint 50% or more of the directors.
Cultural Wellbeing	Includes: <ul style="list-style-type: none"> • an understanding of the history of cultural traditions; • mutual respect for those traditions and values; • a willingness to seek and work with common features and values; • a reflection of those values in the present physical and social environment; • confidence that decisions about change take these principles and values into account; • a sense of control over decisions affecting what is valued by the community.
Current Assets	Any asset which can be readily converted to cash or will be used up within the financial year.
Current Portion of Public Debt	Council debt that matures in less than 12 months.
Current Liabilities	Creditors and other liabilities due for settlement within the next 12 months, i.e. the next financial year. All other liabilities are non-current.
Debt Servicing	Interest cost on loans.
Depreciation	An accounting concept to describe the wearing out, consumption or other loss of value of an asset over its useful life.
District Plan	A plan under the Resource Management Act 1991 that manages the adverse impact of land uses on the environment of the District.
Economic Wellbeing	Includes: <ul style="list-style-type: none"> • economic activity that is within the capacity of natural systems to absorb effects; • local benefit; • employment, including local employment; • a local economy that can adapt to change and pressures; • having people who understand and are willing to take economic risks to establish viable businesses; • skills and the opportunity to use them; • the ability to add value and to think what local resources may offer.

Environmental Wellbeing	Includes: <ul style="list-style-type: none"> • the effect of actions on the environment; • the capacity of natural systems to absorb change; • community aspirations to restore the quality of natural systems; • the ability to harvest natural systems without harm to them.
External Revenue	Income (other than Rates) from external sources.
Fixed Assets	These consist of land and buildings and infrastructural assets (utilities such as roads, stormwater and wastewater networks).
Loan Repayment Provisions	Annual loan repayment provisions have replaced annual sinking funds provisions on all new loans.
Local Government Act 2002	The Local Government Act 2002 is the primary legislation that governs the Council's operations and actions.
Long Term Council Community Plan (LTCCP)	A plan which: <ul style="list-style-type: none"> • describes the Council's responsibilities and contributions to the Community Outcomes developed by the Kāpiti Coast community during 2009; • sets out the Council's leadership vision and how it wishes to work with the community; • the suggested investment priorities for the next 20 years; • identifies partners with a commitment to the wellbeing of the Kāpiti Coast community; • provides a long term programme and budget and funding choices.
Long Term Investments	Investments that have a maturity date of 12 months or longer.
Operating Costs	Costs of maintaining assets plus the allocation of overhead costs.
Non-current Portion of Public Debt	Council debt that has a maturity date of 12 months or longer.
Public Benefit Entities	Reporting entities whose primary objective is to provide goods and services for community or social benefit and where any equity has been provided with a view to supporting that primary objective rather than for a financial return to equity holders (as defined in New Zealand equivalents to International Financial Reporting Standards).
Public Equity	Council's net worth (i.e. total assets less total liabilities).

Restricted Assets	Parks and reserves which provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.
Short Term Investments	Investments that mature in less than 12 months.
Significance Policy	A policy which explains how the Council determines how significant a project or decisions are and the subsequent amount of consultation and analysis required
Sinking Funds	An annual provision made towards the final repayment of loans. The sinking fund provision is calculated so that when a loan matures there are sufficient funds set aside to fully repay the loan. Sinking funds are separately invested and interest accrues each year on an annual basis. Sinking funds are no longer required on new loans raised after 1 July 1998.
Social Wellbeing	Includes: <ul style="list-style-type: none"> • the ability of all to participate in and use what the District offers; • respect and support for people and groups that sustain and help; • the ability of individuals to see a future and feel that they might achieve it; • basic levels of physical and mental health or wellness; • personal safety and freedom from fear; • a sense of control over individual and community futures; • affordability: ability of people to pay for basic survival (food, shelter etc) and to have enough disposable income to allow participation in local community life.
Structure Plans	A structure plan is a comprehensive indicative development plan for a large area which identifies such things as bush to be protected, roads, sections, stormwater etc. It allows a more integrated sustainable development approach which weaves together urban and environmental matters. A structure plan has a legal status in the District Plan and is used in the formal resource consent process to guide particular decisions.

Sustainable Development Principles	<p>A general definition is: 'development which meets the needs of the present without compromising the ability of future generations to meet their needs' (<i>Central Government - Sustainable Development: Programme for Action – published January 2003.</i>) This general statement provides some guidance for action and decision-making but does require further detail to assist with complex issues. The Local Government Act 2002 provides guidance on some principles, as does the Programme for Action cited above.</p> <p>The Kāpiti Coast District Council has developed fourteen principles to guide decision-making, based on the Local Government Act requirements, the Programme for Action and a review of principles developed by other local, regional and national governments, in New Zealand and elsewhere. These principles have been formally adopted and can be found in Section 1, Part 1 <i>Kāpiti Coast: Choosing Futures – Community Plan.</i></p>
SWAPS	A financial instrument or contract which turns fixed interest rate debt into floating rate debt or vice versa.
Targeted Rates	A rate that a local authority sets for a specified function or functions.
Wellbeing	Consists of four connected components - social, cultural, environmental and economic – that actively support the well being or “health” of a community.

Kāpiti Coast District Council Structure



Staff at 1 July 2010 = 261 FTE (full time equivalents)

Contact Information for Council

Main Office

Street Address

175 Rimu Road
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(including after hours)

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Or 0800 486 486 (Toll free)

Fax
Email
Website

04 296 4830
kapiti.council@kapiticoast.govt.nz
www.kapiticoast.govt.nz

After Hours Emergencies

Including:
Noise control
Animal control
Other emergencies

0800 486 486 (Toll free)



me huri whakamuri, ka titiro whakamua

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