



PHOTOGRAPHY

Cover image and district profile image on page 13: Pukekiwiriki at night

Photographer: Wayne Wilson-Wong

LONG-TERM COUNCIL COMMUNITY PLAN 2009 - 2019

Volume One: Community Plan and Activity Statements

Papakura District Council

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Mayor's Welcome



Welcome to Progress Papakura - the 2009-2019 Long-term Council Community Plan.

At the time we adopted the draft LTCCP, the Royal Commission on Auckland Governance had not reported to the Government. The Commissioners gave their report to the Governor General late March and the Government announced its decisions ten days later. In short, these decisions mean that Papakura will no longer exist as a District but will become part of an overall SuperCity Auckland Council. This will take place formally on 1 November 2010 and, on the same date, all assets and liabilities and rights and obligations of the Papakura District Council will transfer to the Auckland Council. Local people are likely to be represented by a local board but these are matters which will be decided by Parliament after hearing back from a Select Committee which is being set up now.

I said in my introduction to the draft LTCCP that "making decisions on behalf of the community is a huge responsibility". Even though this Council will not be here to see all of these decisions through,

I still firmly believe that the right choices today will still be enjoyed by our children's children.

The spending path set out in this plan will be your Council's commitment for the next two years. The information about the rest of the ten year period is likely to form the base information for the services to be delivered to this community over that whole ten year period. It captures the aspirations and hopes of our community so will be an important input to the future direction set by the Auckland Council. Our District continues to grow rapidly, and we must plan and provide for that growth. Like the 2006-2016 LTCCP, this Plan sets a path for the development of the District. Its effects will be felt far into the future.

Papakura is changing rapidly. Our community is diverse and will become even more so over the next 10 years. I am committed to Papakura – to maintaining our identity and to bringing all parts of our community together. This Plan recognises the changes going on, plans for that change and provides services to support the community as changes take place.

As we developed this Plan we have been very conscious of today's economic situation and of the need to allocate funding wisely, as well as the need to provide for the future of people in this community. We have been very prudent in our approach; every activity has been scrutinised and, where possible, without reducing services, costs have been reduced. At the same time, we must not allow the District to go backwards. We cannot return to the situation we saw in the 1990s when maintenance on essential services was not carried out. We must keep up the momentum, but do so with care.

We have found through the submissions process that many of you were very concerned that we kept improving the District, even where this means that there would need to be increases in rates. We have taken these submissions on board and have adjusted some of the priorities. I am pleased to say that I believe the decisions we have made today are going to make a difference, not only for ourselves, but for our future generations.

A handwritten signature in black ink, appearing to be 'Calum Penrose', with a stylized, cursive script.

Calum Penrose
Mayor
Papakura District Council

CEO's Foreword



The preparation of the draft 2009-19 Long-term Council Community Plan (LTCCP) has been a challenging task in the current economic climate. The Council has a desire to keep the momentum of the last few years as we build our District but is also very conscious of the difficult economic times facing our community.

Additionally, since the draft LTCCP was adopted, the Government's decisions on Auckland Governance have completely changed the longer term outlook for the Council and the District. Papakura District will no longer exist as it is today but will become part of the Auckland SuperCity. The Council has taken this into account in weighing up matters raised by submitters, particularly the timing of some key projects.

This Plan continues with the majority of the projects that were committed to in the last LTCCP in 2006. Timing has been changed on some capital projects to reflect both the economic climate and updated expectations of deliverability. An update of major projects and any changes in the 2009-19 LTCCP is as follows:

Town Centre revitalisation – this was a significant item in the last LTCCP and will be substantially completed in the current year, no further work is proposed in the next LTCCP.

Sports and recreation – a major success in 2008 was the completion of the purchase of land for future sports fields in Drury. Work has progressed on the planning for the Massey Park upgrade with construction now expected to take place between 2010 and 2011. Additionally, work to integrate the Massey Park Aquatic Centre with the sportsfields will begin in 2009/2010 with construction scheduled for the following year. Development work scheduled for the McLennan sports fields has been moved from the 2012-2016 years into the 2010/11 and 2011/12 years to better align with the development of the new residential area. Provision has also been made for extending our walking and cycling networks over the 10 year period of the Plan.

Other initiatives in the sports and recreation area include the Council bringing forward funding of \$1.9 million as a further contribution to the Indoor Courts on Bruce Pulman Park which will assist in ensuring this important sub-regional facility is

available in Papakura. Purchase of sports fields on the Hingaia Peninsula are another priority to service the population growing in that area. The Council has also provided for turf improvement of the sports fields at Ray Small Park.

Arts and Culture – in the last LTCCP the Council committed to a new Arts and Culture Centre, partially funded by the Council and partially by external fund raising. This is still part of the 2009-19 LTCCP but the timing has been delayed due to the current economic climate. It is now scheduled for development starting in 2012. The youth performing Arts Centre is now scheduled to start in 2014. In addition to these projects the Council has confirmed the proposal to develop the Hawkins Centre to allow for wider use of this facility and an upgrade to the current Art Gallery has been included to ensure it is fit for purpose in the meantime.

Natural Environment – the Council's focus has been on progressing the clean-up and development of the Pahurehure Inlet. Consent has been obtained for the removal of mangroves and funding is provided to enable this to happen. However, water quality surveys have shown that the inlet water quality is poor and the Council has decided to make the clean-up a priority over funding the consenting and provision of tidal gates for the inlet.

Community facilities – the Community House project has been delayed and is now programmed for 2012-2013. This is another project that requires external funding and timing has been adjusted accordingly.

Infrastructure – the Council has been steadily improving the state of the District's infrastructure over the last few years in line with the commitment made in the last LTCCP. As information improves it becomes more evident what needs to be done to catch-up with the back log after receiving your feedback, the Council has included additional footpath improvements in the next two years but has deferred the timing of roading improvements until 2012/13.

In addition the LTCCP contains a number of projects that address current issues with safety, upgrade requirements and provision for growth. The timing for projects that cater for growth has been adjusted in line with current market predictions.

After receiving your feedback on a range of other issues the Council has made the following decisions:

- Land adjacent to Central Park will be purchased to enable a more coherent development of this area.

- Additional tree maintenance and noxious weed control has been included in the LTCCP after receiving very strong support from the community.
- The Papakura South Cemetery will be expanded but, rather than fencing the BMX park, the Council will work with the Club to attempt to identify a new location.
- The regulatory fees and charges have generally been confirmed as have the community facility fees and charges.
- Fees to fund the security service at the Papakura Station Park and Ride have been confirmed but the Council is not implementing charge parking at the Farmers Car Park.
- The Council has increased the budget to allow an upgrade of the Waimana Courts Older Persons Housing as Central Government has withdrawn its funding.
- The programme of Gobi Block removal in the Takanini area has been brought forward to allow for efficiencies from a larger contract.

Overall, with the changes made as a result of the submissions process, the average rates increase for the 2009/10 year is 7.8%.

The main cost drivers are loan servicing costs and depreciation from the new assets that Council has either built or acquired from developers. Some

maintenance costs have also risen considerably due to both inflationary pressures and growth in the number of assets that Council is managing.

The changes that the Council has made as a result of submissions are set out in more detail in the LTCCP Overview Section on pages 21-32.

Thank you for your feedback and we look forward to putting this substantial work programme in place.



Theresa Stratton
CEO
Papakura District Council

REPORT TO THE READERS OF PAPAKURA DISTRICT COUNCIL'S LONG-TERM COUNCIL COMMUNITY PLAN FOR THE TEN YEARS COMMENCING 1 JULY 2009

The Auditor-General is the auditor of Papakura District Council (the District Council). The Auditor-General has appointed me, F Caetano, using the staff and resources of Audit New Zealand, to report on the Long Term Council Community Plan (LTCCP), on his behalf.

The Auditor-General is required by section 94(1) of the Local Government Act 2002 (the Act) to report on:

- the extent to which the LTCCP complies with the requirements of the Act;
- the quality of information and assumptions underlying the forecast information provided in the LTCCP; and
- the extent to which the forecast information and performance measures will provide an appropriate framework for the meaningful assessment of the actual levels of service provision.

It is not our responsibility to express an opinion on the merits of any policy content within the LTCCP.

The use of information contained in this LTCCP

The Government decided to dissolve this District Council and the other existing local authorities that govern the Auckland region (collectively the existing Auckland Councils) after 31 October 2010, and to establish a single unitary authority, the Auckland Council, to govern the entire Auckland region from 1 November 2010. The Local Government (Tamaki Makaurau Reorganisation) Act 2009, enacted in May 2009, provides for the transition to new local government arrangements.

The Auckland Transition Agency (ATA) has been established to facilitate the transition and to enable Auckland Council to operate on and from its establishment on 1 November 2010. This will involve developing Auckland Council's structure and operational arrangements and determining how the systems, plans and policies of this District Council and other existing local authorities and local organisations will be linked to, and integrated within, that structure.

Under draft legislation currently before the House, the Local Government Commission (LGC) is to be given the power to determine final boundaries for Auckland Council.

Section 29 (1) of the Local Government (Tamaki Makaurau Reorganisation) Act 2009 requires existing Auckland Councils to continue to perform their role as local authorities during the transition period.

Although the District Council will be dissolved after 31 October 2010, the LTCCP of the District Council will continue in force beyond that date and is therefore of ongoing relevance to the community it currently governs. After that date the LTCCP of the District Council will be integrated into the new governing structure, subject to the decisions of the ATA and the LGC. For this reason, the LTCCP for the District Council has been developed on a going concern basis.

Opinion

Overall Opinion

In our opinion the LTCCP of the District Council incorporating volumes 1 to 2 dated 30 June 2009 provides a reasonable basis for long-term integrated decision-making by the District Council in the transition period to 31 October 2010, and by the Auckland Council thereafter, and for participation in decision-making by the public and subsequent accountability to the community about the activities of the District Council until 30 October 2010, and the Auckland Council thereafter.

In forming our overall opinion, we considered the specific matters outlined in section 94(1) of the Act which is set out below.

We also considered the uncertainty regarding future local government arrangements for the Auckland region and the potential impact of this uncertainty on the validity of key assumptions used by the District Council in preparing the LTCCP.

Opinion on Specific Matters Required by the Act

In our view:

- the District Council has complied with the requirements of the Act in all material respects demonstrating good practice for a council of its size and scale within the context of its environment;
- the underlying information and assumptions used to prepare the LTCCP provide a reasonable and supportable basis for the preparation of the forecast information; and
- the extent to which the forecast information and performance measures within the LTCCP provide an appropriate framework for the meaningful assessment of the actual levels of service provision, reflects good practice for a Council of its size and scale within the context of its environment.

Disclosures of the uncertainty arising from new local government arrangements for the Auckland region.

In forming our unqualified opinion, we considered:

- the effect of the requirement that the ATA must confirm the LTCCP before it is implemented; and

- the District Council's disclosures regarding the potential impact of the uncertainty about the new local government arrangements for the Auckland region on key assumptions used by the District Council to prepare the LTCCP.

The Council must obtain confirmation from ATA before implementing the LTCCP

Section 31 of the Local Government (Tamaki Makaurau Reorganisation) Act 2009 requires existing Auckland Councils to get written confirmation from the ATA before implementing certain decisions, including a decision to adopt or amend a LTCCP.

The District Council obtained written confirmation from the ATA on 29 June 2009.

The Council's disclosures about the potential impact of the uncertainty on key assumptions used to prepare the LTCCP.

The assumptions used to prepare the LTCCP are based on the cumulative decisions and the best information currently available to the Council.

However, the outcome of the decisions of the ATA, and subsequently the Auckland Council, when developing the Auckland Council's

structure and operational arrangements and determining how the systems, plans and policies of this Council and other existing Auckland Councils and local government organisations will be linked to, and integrated within, that structure is uncertain at this stage. It is not currently known to what extent the future decisions of the ATA and Auckland Council may affect the forecast information within this LTCCP, by giving rise to:

- any additional costs of reorganisation and reorganisation savings;
- the transfer of assets and liabilities into or out of the District Council; and
- the revision of the District Council's existing funding policies.

Also, it is not currently known how the LGC may determine the boundaries for Auckland Council and the extent to which any boundary changes may affect the forecasts included within this LTCCP.

We consider the disclosures made by the District Council on pages 3 and 170 regarding the uncertainty about the key assumptions affected by the uncertainty arising from new local government arrangements for the Auckland region to be adequate.

The validity of key assumptions used by the District Council to prepare the LTCCP depends on the future decisions of ATA, the Auckland Council and the LGC, and the LTCCP is subject to change based on these future decisions. It is not practical for us to quantify the potential effect of the resolution of this uncertainty on the forecast information within the LTCCP.

Actual results are likely to be different from the forecast information since anticipated events frequently do not occur as expected and the variation may be material. Accordingly, we express no opinion as to whether the forecasts will be achieved.

Our report was completed on 30 June 2009, and is the date at which our opinion is expressed.

The basis of the opinion is explained below. In addition, we outline the responsibilities of the District Council and the Auditor, and explain our independence.

Basis of Opinion

We carried out the audit in accordance with the International Standard on Assurance Engagements 3000: *Assurance Engagements Other Than Audits or Reviews of Historical Financial Information* and the Auditor-General's Auditing Standards, which incorporate the New Zealand Auditing Standards. We have examined the forecast financial information in accordance with the International Standard on Assurance Engagements 3400: *The Examination of Prospective Financial Information*.

We planned and performed our audit to obtain all the information and explanations we considered necessary to obtain reasonable assurance that the LTCCP does not contain material misstatements. If we had found material misstatements that were not corrected, we would have referred to them in our opinion.

Our audit procedures included assessing whether:

- the LTCCP provides the community with sufficient and balanced information about the strategic and other key issues, choices and implications it faces to provide an opportunity for participation by the public in decision making processes;

- the District Council's financial strategy, supported by financial policies as included in the LTCCP is financially prudent, and has been clearly communicated to the community in the LTCCP;
- the presentation of the LTCCP complies with the legislative requirements of the Act;
- the decision-making and consultation processes underlying the development of the LTCCP are compliant with the decision-making and consultation requirements of the Act;
- the information in the LTCCP is based on materially complete and reliable asset or activity management information;
- the agreed levels of service are fairly reflected throughout the LTCCP;
- the key plans and policies adopted by the District Council have been consistently applied in the development of the forecast information;
- the assumptions set out within the LTCCP are based on best information currently available to the District Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast information has been properly prepared on the basis of the underlying information and the assumptions adopted and the financial information complies with generally accepted accounting practice in New Zealand;

- the rationale for the activities is clearly presented;
- the levels of service and performance measures are reasonable estimates and reflect the key aspects of the District Council's service delivery and performance; and
- the relationship of the levels of service, performance measures and forecast financial information has been adequately explained within the LTCCP.

We do not guarantee complete accuracy of the information in the LTCCP. Our procedures included examining on a test basis, evidence supporting assumptions, amounts and other disclosures in the LTCCP and determining compliance with the requirements of the Act. We evaluated the overall adequacy of the presentation of information. We obtained all the information and explanations we required to support our opinion above.

Responsibilities of the Council and the Auditor

The District Council is responsible for preparing a LTCCP under the Act, by applying the District Council's assumptions and presenting the financial information in accordance with generally accepted accounting practice in New Zealand. The District Council's responsibilities arise from section 93 of the Act. The Council must get written confirmation from the ATA before implementing the decision to adopt the LTCCP, in accordance with section 31 of the Local Government (Tamaki Makaurau Reorganisation) Act 2009.

We are responsible for expressing an independent opinion on the LTCCP and reporting that opinion to you. This responsibility arises from section 15 of the Public Audit Act 2001 and section 94(1) of the Act.

Independence

When reporting on the LTCCP we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the Institute of Chartered Accountants of New Zealand.

We have provided assurance to Council over tender processes for the selection of professional services providers and physical works providers, which is compatible with those independence requirements.

Other than this report and in conducting the audit of the Statement of Proposal for adoption of the LTCCP, the annual audit and the assurance related assignments, we have no relationship with or interests in the District Council.



F Caetano
Audit New Zealand
On behalf of the Auditor-General
Auckland, New Zealand

Matters Relating to the Electronic Presentation of the Audited Long-term Council Community Plan

This audit report relates to the Long Term Council Community Plan of Papakura District Council for the ten years commencing 1 July 2009 included on Papakura District Council's website. Papakura District Council is responsible for the maintenance and integrity of Papakura District Council's website. We have not been engaged to report on the integrity of Papakura District Council's website. We accept no responsibility for any changes that may have occurred to the Long Term Council Community Plan since they were initially presented on the website.

The audit report refers only to the Long Term Council Community Plan named above. It does not provide an opinion on any other information which may have been hyperlinked to or from the Long Term Council Community Plan. If readers of this report are concerned with the inherent risks arising from electronic data communication they should refer to the published hard copy of the audited Long Term Council Community Plan as well as the related audit report dated 30 June 2009 to confirm the information included in the audited Long Term Council Community Plan presented on this website.

Legislation in New Zealand governing the preparation and dissemination of financial information may differ from legislation in other jurisdictions.

How to read this plan

This Long-term Community Plan 2009- 2019 comprises two volumes and a separate summary document.

The complete Plan is contained in Volume One and Volume Two. The Summary gives an overview of the Plan and is being distributed widely throughout the District.

Volume One: Community Plan and Activity Statements

This volume describes our District, our community's desires in the form of Community Outcomes and all the major activities of Council.

The Activity Statements set out how they will contribute to the Community Outcomes over the period of the Plan and provide costings and performance measures for the 10 year period, 2009-2019.

Also included are the Financial Statements and Projections, Significant Forecasting Assumptions and Risks, together with the Statement of Accounting Policies.

Audit New Zealand's opinion on the document appears on page 9.

Volume Two: Policy Documents and Supporting Statements

This volume contains the policies and background information that support and guide Council's planning and decision making, including information on the development of Māori capacity to contribute to decision making.

District Profile



Kei Pukekiwiriki te wāhi tirohanga

Ki ngā maunga tapu, ki ngā wāhi tapu, ki ngā
awa wairere

Ki ngā moana

Ki ngā iwi me ngā hapū

Ki te takiwā o te kaunihera o Papakura

Mā te whakapono a te hāpori, te anga
whakamua a te takiwā

Mā te whakapono a te iwi, ngā tino kaupapa ka
tutuki pai

Ka tau te mauri whakahī ki te takiwā o
Papakura

From the view point of Pukekiwiriki

to the sacred mountains, to the sacred places,
to the flowing rivers

to the seas

to the tribes and sub tribes

to the District of Papakura Council

May the beliefs of the community pave the way
forward of the community

May the beliefs of the people achieve the
essential projects so that the essence of pride
remain in the District of Papakura.

Te waha: The gateway

Papakura District has been inhabited for 1000 years or more. It has long been home to Māori belonging to Waiohau ki Waikato.

The traditional name for the District is Wharekawa, while the site of the original European village of Papakura was known to Māori as Waipapa. The name Papakura is a relatively recent way to refer to the area, and its origins are unclear. In early times the name Papakura was applied to the stream which forms a small part of the northern boundary between Papakura and Manukau.

A perfect blend of country and town, Papakura perches on the edge of the greater Auckland metropolitan area and is ideally placed for those seeking lifestyle and opportunity.

Located south of Manukau and Auckland cities and north of Franklin, the District retains an iconic Kiwi “small town” style and offers residents a great place to live, work and play. Papakura has always been a strategic gateway between the Auckland region and the rest of the North Island.

In early times it formed the path between the Waikato and Auckland, and was a coveted southern edge of the rich and fertile Manukau “food bowl”.

Papakura's human history

In pre-European times, the wooded hills in the eastern part of the District and the bluffs of Pukekiwiriki pa offered local people quick and safe haven when confronted by aggressors travelling to the north or south.

When Europeans began to settle in the District they too found the area suitable for agriculture. The area became known as a dairy and market garden for the region.

In the 19th Century, tension between European settlers and Māori brought conflict to the region, as it did to much of the country. Great South Road, the country's first “secure” military road, was developed between 1855 and 1861, in many places using pathways traversed for centuries by Māori. In 1855 the road had been established from Auckland as far as Papakura and Drury, with a bridle path completing the journey from there to the northern Waikato. During this time, an Armed Constabulary barracks was maintained in the middle of what is now the Papakura town centre - effectively the beginning of Papakura's long and proud military heritage.

As peace returned in the latter part of the 19th Century, rail and water-based transport helped

deliver Papakura-grown produce and goods to the growing city of Auckland. The Great South Road became an important road artery linking the Pukekohe/Bombay area with Auckland.

The turn of the century brought significant development and progress at even greater pace.

Papakura's role as market garden and dairy to the region continued, and its value as a service centre to the rural and agricultural community increased. Papakura became home to a range of major industries including grain mills, dairy factories, quarries, and manufacturing businesses.

The military association remained, with massive barracks established at Papakura Military Camp for training and provisioning the armed forces and the development of Ardmore as a military airfield. Ardmore was established in 1943 by the Royal New Zealand Air Force at the request of the United States Air Force. It remained an air force base until 1946, and became a teacher training facility and general aviation airport. It was sold by the Ministry of Transport in 1995.

Now in private ownership, the airport is host to flying schools and successful aviation

industries. More than half of all pilots in New Zealand are trained at Ardmore.

The equine industries found a home in Papakura in the 19th Century when horses were the mainstay of farm, commerce and private transport. Developments in the 20th century saw a trotting track and training facilities at Takanini and more recently a lucrative thoroughbred and bloodstock industry has become a mainstay of the rural economy in Karaka.

Today, Papakura has much to offer to all those who live here. Papakura is a popular location choice for young families seeking both lifestyle and opportunity.

Te Waha -The Gateway - remains a strategic focus for business and personal travel, lifestyle, recreation and commerce. Major north-south road and rail links run through the District, the Papakura train station is the third-busiest in the region and it is home to the busiest airport in New Zealand at Ardmore. Our population is diverse and is growing quickly. This is a District with its eye on the future, planning for phenomenal growth and providing for the needs of its communities.

Papakura District Population

At the 2006 Census of Population and Dwellings, the population of Papakura District was 45,183; up from 39,690 in 1996 and 40,668 at the 2001 Census.

Papakura's population has for some time included a higher number of young people than other similar Districts.

In the latest Census, this trend continues: a quarter of all residents are under the age of 15. People resident in the District have a median age of 32.9 years, lower than the national median age of 35.9. Between 2001 and 2006 Papakura's population increased 11.1 per cent.

Papakura People

Based on 2006 Census information, if Papakura District were 100 people:

- 61 would be of European origin
- 26.5 would identify as Māori
- 10 would be of Pacific Island origin
- 8 would be Asian
- 1 would be of Middle Eastern origin
- 1 person would identify themselves as being from another ethnic background
- 25 would be under 15 years of age
- 10 would be over 65

48 would be men

52 would be women

4 would be unemployed

2 would have an income over \$100,000 per year

35 would have an income of less than \$10,000 per year

75 would speak one language

14 would speak two languages

2 would speak three or more languages

7 would speak Māori.

Ethnic groups

From the middle of last century, people of European descent have been the most numerous ethnic group in Papakura. At the 2006 Census, a wide range of ethnic backgrounds was reported by respondents.

Ethnic groups (total responses)	
European	26,223
Māori	11,376
Pacific peoples	4,380
Asian	3,501
Middle Eastern, Latin American, African	480
Other	3,783

NB: some respondents identify as being from more than one ethnic group, hence the total number noted is higher than the District's total population.

Families

At the 2006 Census, there were 11,778 families in Papakura District.

Households

At the 2006 Census, there were 14,823 households in Papakura. The average household size in Papakura is 3.0 people.

Education

There are 43 pre-school and early childhood centres, 22 primary, intermediate and secondary schools and one composite school in Papakura District.

Papakura is growing fast, and as it does the standard of education among people of working age is rising. At the 2006 Census, 5,136 people aged 15 years and over in Papakura District had a post-school qualification.

Planning for Papakura District's population growth includes proposals for several new schools in the Takanini and Hingaia areas over the coming decade.

As levels of education increase, the skills needed by new and existing businesses are becoming readily available among the local community.

Business

In 2006, there were 3,695 business locations (geographic units) in Papakura District compared with 309,749 for all of New Zealand.

Our work force is strong on clerical and labour skills and will develop more valuable knowledge-based resources as the younger members of the community enter the work force.

Your Council

At the most recent local body elections in 2007, the Mayor and eight Councillors were elected to provide governance for the Papakura District. Two Councillors represent each of the Pahurehure, Ardmore, Drury and Red Hill Wards, together with the Mayor who is elected at large.

Council's primary purpose is to provide democratic decision-making to promote the District's well-being in the present and for the future.

It is responsible and accountable for the proper direction and control of its activities in pursuit of the Community Outcomes which are set out elsewhere in this Plan. This responsibility and accountability includes determining and monitoring the services and activities needed, administering regulations and upholding the law, managing principal risks, ensuring the integrity of management control systems and safeguarding the public interest.

As full Council does not have the time to consider every decision, it has established three committees which meet on a regular monthly cycle:

- District Development Committee
- Operations and Monitoring Committee, and
- Resource Management and Regulatory Committee.

Special purpose committees are established to reflect the nature and workload of particular matters, for example the development of the Long-term Council Community Plan and budgets or for the consideration of Resource Consent applications.

Generally all governance activities within the scope of each committee are delegated to them. There are, however, some matters which the law does not allow Council to delegate, for example the power to make rates or bylaws.

The ownership and governance responsibilities for Watercare Services Limited and making appointments to committees and subcommittees have also been reserved to Council.

Council and representatives of five iwi and hapu that relate to Papakura have established Te Roopu Kaitiaki o Papakura, a forum which meets monthly to discuss issues of mutual interest.

In 2007 Papakura's elections were held on the First Past the Post (FPP) electoral system.

Mayor and Councillors



Calum M PENROSE
His Worship the Mayor



Peter GOLDSMITH
Deputy Mayor,
Drury Ward



Clr Peter JONES
Drury Ward



Clr Brent S CATCHPOLE
Ardmore Ward



Clr Caroline CONROY
Ardmore Ward



Clr Felicity AUVA'A
Pahurehure Ward



Clr Mark P O'CONNOR
Pahurehure Ward



Clr Katrina PIGGOTT
Red Hill Ward



Owen G PRINGLE
Red Hill Ward

Senior Management Team



Theresa STRATTON
CEO



Joy HAMES
Director: Policy
and Democracy



Victoria VILLARAZA
Director: Finance and
Corporate Services



Teresa TURNER
Director: Business
and Promotion



Graeme McCARRISON
Director: Regulatory
Services



Stella FORD
Director: Parks and
Community Services



Tony KAY
Director: Infrastructure
Management

LTCCP Overview

Overview of Progress Papakura 2009-2019 including feedback on consultation

The Local Government Act 2002 requires Councils to consult with the community about the future direction of their districts and to produce a Long-term Council Community Plan (LTCCP) that sets out outcomes the community wants to achieve and the activities of the Council over the next ten years. Progress Papakura, our LTCCP guides the development of the District and gives us a long-term framework for making decisions.

The LTCCP is the second version of Progress Papakura and it builds on the work outlined in the first Plan released in 2006. While the overall intentions of the 2006-2016 LTCCP have been endorsed in the latest Plan, the economic climate at present is very different. As well as making the Council even more conscious of the need to spend wisely, this climate has had some impact on the speed at which growth is likely to occur in the District, especially in the early years of the Plan. This means some of the growth related projects are now programmed for the later years in the 10 year Plan.

An additional significant matter which has been a matter for consideration in the Council's decision making on the final LTCCP, is the Government's decisions on Auckland Governance. Briefly, these are that from the next Local Body election in October 2010, Papakura District Council will become part of an Auckland SuperCity Council (the Auckland Council) and that local representation will be through a number of local boards. Legislation to implement these proposals is before a Select Committee at present.

The Progress Papakura work programmes and financial information for the 10 year period were presented as a "business as usual" base budget and a series of packages which the Council wanted the community's feedback on before deciding whether or not these matters should be included in the 10 year programme. The "business as usual" budget works out at an average rates increase of 7.8 per cent in the 2009-2010 year, considerably reduced from the 9.7 per cent increase predicted in the 2006-2016 LTCCP.

The main cost drivers for the 10 years of the Plan are growth in services to match increased population, loan servicing costs and depreciation associated with new infrastructure for growth areas and increased maintenance costs as more assets are built or acquired.

Financial Strategy

The financial strategy being pursued by the Council balances competing objectives such as affordability, providing for sustainable development and supporting the community in difficult times. While all costs have been carefully scrutinised to keep rates to the lowest levels, the Council is not prepared to lower levels of service to the community – cutting back on essential matters such as maintenance would just lead to additional costs in the future.

Levels of service were raised in the 2006/16 LTCCP to a more realistic level and these levels have been maintained throughout the 2009/19 draft LTCCP. In some cases these levels have been increased somewhat in response to community feedback. As the District grows over the next ten years, there is an increase in debt levels. The largest portion of Council's capital expenditure programme will service growth. The Council considers that using debt (and development contributions) to fund this programme is the most equitable way of spreading the costs of growth so that those who will benefit most directly from the new infrastructure will also be the ones who pay the most towards that infrastructure.

What will it cost?

	2008/09 (\$000)	2009/2010 (\$000)	2010/2011 (\$000)	2011/2012 (\$000)	2012/2013 (\$000)	2013/2014 (\$000)	2014/2015 (\$000)	2015/2016 (\$000)	2016/2017 (\$000)	2017/2018 (\$000)	2018/2019 (\$000)
The rate requirement for each year	26,241	28,819	32,214	35,495	38,034	40,556	42,779	45,428	47,415	49,512	52,125
The effect on rates		7.8%	10.0%	8.9%	6.3%	5.8%	4.6%	5.4%	3.5%	3.6%	4.5%
Debt (\$000) - external	25,895	42,877	68,117	85,625	101,845	110,006	113,669	110,210	104,982	96,658	89,386

Policies and plans

As well as the work programmes and budgets, the LTCCP includes the following key policies and plans which impact on the long-term picture:

- Significance Policy
- Public-private partnerships
- Development Contributions Policy
- Funding Impact Statement
- Rating policies
- Revenue and Financing policies
- Treasury Policy
- Summary Assessment - water and sanitary services
- Waste Management Statement
- Processes for Māori to contribute to the decision-making processes of Council
- Council-Controlled Organisations

These matters are set out in the second volume of the LTCCP.

Development Contributions Policy, Treasury Policy and Rating Policy changes

Our policies have been reviewed as part of the LTCCP process. Changes made are editorial only except for the following changes to the Development Contributions, Treasury Policy and Rating Policies.

The Development Contributions Policy (DCP) was first adopted by Council in June 2003. It has been updated each year to reflect changes to the capital works programme and was amended in the LTCCP 2006-16 and the 2008-09 LTCCP Amendment.

This year the amendments are to:

1. Ensure better alignment of the costs being charged for assets to those who are benefitting
2. allow adjustment of the development contribution rates annually with movement of the Statistics NZ construction cost index to align development contributions with construction costs
3. to clarify that financial contributions taken for reserves under the District Plan are not used for the same purposes as development contributions for community facilities taken under this Policy.

Council is changing one of the limits in its Treasury Policy 3.2 - gross annual interest expense as a proportion of net cash inflow from operating activities from 1:5 to 1:4.5. Council has confirmed the direction of the rating policies which it set in the LTCCP 2006-16, and made some changes:

1. A new Auckland Regional Amenities Targeted Rate is established to fund levies paid by the District subsequent to the enactment of the Auckland Regional Amenities Funding Act 2008 and this rate is set in relation to all rateable land in the District, and assessed at a uniform rate in the dollar based on capital value (CV) of the rating unit
2. the current policy of increasing the percentage of rates levied through the uniform annual general charge by 0.5 per cent per annum is continued until 2015-16 (26.5 per cent) and maintained at that level for the years 2016-17 through 2018-2019
3. residential/residential in business zones rate step differential will remain at 75 per cent of the residential/residential in business zones base rate differential
4. The rural rate base differential will be increased by 2 per cent per annum until it reaches a level equivalent to 80 per cent of the residential rate and will remain at this level for subsequent years of the Plan

5. the rural rate step differential will remain at 41 per cent of the residential rate base differential
6. the business rate differential will continue to reduce at a rate equivalent to the increase in the rural base rate and then remain at this level for subsequent years of the Plan
7. the business in residential zones rate and business in rural zones rate differentials will be maintained at 75 per cent of the business rate.

The following new element has been added to the policy on remission of instalment penalties:

- where a direct debit authority is established and maintained over at least four subsequent rates instalment payments the policy will be applied.

An additional matter for remission of rates has been added in response to submissions:

- where property has been rezoned for business purposes but where development has not begun and the resulting charge is inequitable.

Consultation

As well as your feedback on the “business as usual” budgets and work programmes, the Council sought your views on a number of other proposals. These were mostly projects that will provide further benefit to the community but, if they are included, would also mean higher rates increases.

Feedback on consultation issues

1. Improving our infrastructure

Roading improvements, footpath upgrading

For many years not enough resources were devoted to maintaining and renewing our basic infrastructure – roads, footpaths, stormwater pipes etc. There were two reasons for this: the Council was keeping the rates down and there was not sufficient funds provided to maintain the infrastructure at the required level; second, good information was not available about the assets and what was needed to maintain them.

In recent years the Council has provided extra funding and maintained the assets at a better level. We have also been improving our knowledge of the infrastructure through the Asset Management Plans. We now know that to stop long-term deterioration of our roads in particular, we should be investing more money today. The Council has provided for a four year “catch up” programme for roading renewals beginning in the 2011/2012 year (refer Table A):

A slightly different issue is the state of our footpaths. While the wear and tear on these is not the same as roads, nevertheless in parts of the District our footpaths are not at the standard we would like them to be. In order to bring the worst areas up to a reasonable standard over a two year period and then to address the remaining parts of the District over an eight year period, the Council has provided additional funding throughout the Plan (refer Table B):

Table A: Roothing improvements

	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
Total Cost in \$000*	\$0	\$0	\$2,429	\$6,452	\$6,979	\$7,483	\$5,304	\$1,422	\$1,422	\$1,422
Rate Impact in \$000	\$0	\$0	\$154	\$510	\$865	\$1,221	\$1,422	\$1,422	\$1,422	\$1,422
The effect on rates	0.0%	0.0%	0.5%	1.5%	2.4%	3.2%	3.5%	3.3%	3.1%	3.0%

Table B: Footpath upgrades

	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
Total Cost in \$000*	\$420	\$490	\$440	\$490	\$540	\$590	\$640	\$690	\$740	\$790
Rate Impact in \$000	\$70	\$140	\$190	\$240	\$290	\$340	\$390	\$440	\$490	\$540
The effect on rates	0.3%	0.5%	0.6%	0.7%	0.8%	0.9%	1.0%	1.0%	1.1%	1.1%

* “Total cost” of proposals includes interest and depreciation where applicable.

2. Improving community facilities

Fencing for BMX Park

BMX Park – One of Council's reserves in Redhill is currently used as a BMX track. After receiving community feedback about this matter, the Council decided that fencing the Park was no longer the right approach for this facility. Instead, the Council will continue to work with the BMX Club to find an alternative location.

Expansion of the Cemetery

We frequently receive requests for people to be able to reserve burial plots in advance. At the moment Council policy does not allow this as it means that more land needs to be prepared than is currently planned. Members of the Māori community have also indicated their desire for provision of an urupa (an area dedicated for Māori community members) at the Cemetery. Both of these issues will require the Council to develop the Cemetery earlier than expected at a cost of \$239,000. The feedback was overall supportive of the Council increasing the Papakura South Cemetery and this will be funded through the use of uncommitted reserves (refer Table C):

Table C: Expansion of the Cemetery

	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
Total Cost in \$000*	\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rate Impact in \$000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The effect on rates	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

* "Total cost" of proposals includes interest and depreciation where applicable.

3. Improved maintenance

Council believes it needs to improve its performance in two areas of maintenance. Community feedback was sought on the additional cost involved:

Tree maintenance

Tree maintenance – The Council's reserves and road berms contain many beautiful trees. In past years there has been insufficient funds provided to maintain these trees. It is considered that both the safety of pedestrians and the health of the trees would improve with more funds spent on maintenance. This proposal was strongly supported and the Council has included it in the LTCCP (refer Table D):

Noxious weed control

The Council has responsibilities to remove noxious weeds from all Council owned public land. Currently only \$3,000 per year is provided which is insufficient funding to implement these responsibilities. This proposal was also strongly supported and the Council has included it in the LTCCP (refer Table E):

Table D: Tree maintenance

	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
Total Cost in \$000*	\$150	\$155	\$159	\$163	\$112	\$115	\$118	\$122	\$124	\$127
Rate Impact in \$000	\$150	\$155	\$159	\$163	\$112	\$115	\$118	\$122	\$124	\$127
The effect on rates	0.6%	0.6%	0.5%	0.5%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%

Table E: Noxious weed control

	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
Total Cost in \$000*	\$50	\$52	\$53	\$54	\$56	\$58	\$59	\$61	\$62	\$64
Rate Impact in \$000	\$50	\$52	\$53	\$54	\$56	\$58	\$59	\$61	\$62	\$64
The effect on rates	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%

* "Total cost" of proposals includes interest and depreciation where applicable.

4. Central Park upgrade and development

Last year the Council purchased the land along the eastern side of Central Park (adjacent to Railway Street West). It is intended to reconnect the road through this land to Onslow Road. However, there is more land than is required to provide for roading purposes and the Council is looking at where to place community facilities (such as the Art Gallery and Museum) and upgrade the park. Further consultation will be done when there are draft plans prepared. In the meantime there is an opportunity to purchase the corner site of Wood Street and Railway Street West. This would give much more flexibility for developing the park and community facilities. The cost of the land is expected to be in the region of \$2,500,000. This proposal received strong support from the community and the Council has decided to pursue the purchase of this land. Additionally, uncommitted funding of around \$.5 million from



the Council's sale of Airport Shares has been allocated to part fund this purchase. The impact on rates of this purchase is (refer Table F):

Table F: Land purchase Wood Street

	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
Total Cost in \$000*	\$2,702	\$202	\$202	\$202	\$202	\$202	\$202	\$202	\$202	\$202
Rate Impact in \$000	\$202	\$202	\$202	\$202	\$202	\$202	\$202	\$202	\$202	\$202
The effect on rates	0.8%	0.7%	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%	0.4%	0.4%

* "Total cost" of proposals includes interest and depreciation where applicable.

5. Hawkins Theatre

The Hawkins Theatre was built in 1990. Until recently the use of this facility for the performing arts has been limited, it has been used more as a community hall. In recent times the Council has been promoting the facility to attract shows and performances. In order to maximise the potential of the Hawkins Theatre some upgrading is required. This proposal received support from many submitters and additional funding has been included in the LTCCP. This will result in more revenue in future years. The additional costs relate to – provision of a “green room” (required for professional shows), improved ticketing operation,

additional marketing budget (including upgrading the website), new sound and video equipment to allow for “film festival” type events. At a later date an option could be included to upgrade the seating capacity.

Some of these costs would be loan funded and some of the costs would be funded using the Auckland Regional Services Trust fund. The impact on rates would be (refer Table G). While these upgrades will encourage professional theatre, the facility will still be available for community use.

Table G: Hawkins Theatre

	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
Total Cost in \$000*	\$1,334	\$239	\$249	\$256	\$256	\$248	\$248	\$248	\$248	\$248
Rate Impact in \$000	\$139	\$56	\$20	\$20	\$20	\$12	\$12	\$12	\$12	\$12
The effect on rates	0.6%	0.2%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%

* “Total cost” of proposals includes interest and depreciation where applicable.

6. Rugby World Cup

In 2011, New Zealand will host the Rugby World Cup. Auckland will be the location for some pool games, the semi-finals and final. There are expected to be a huge number of visitors to the region over this time and the Councils of the region have been working together on projects to capitalise on this event. The projects that are envisaged include: destination marketing and visitor services; working with businesses to enable them to maximise their benefit; communications around the event; banners and other presentation material across the region; measuring and monitoring

the economic impacts, transport and travel information; environmental sustainability programme. The total cost of these projects across the region is estimated to be \$7,462,000 spread across three years and the Cup has the potential to contribute up to \$315 million in direct economic benefits across the region. Papakura's contribution is \$318,000 (\$261,000 to the region and \$57,000 for local projects) across three years. The Council has recently been advised of a regional fund set up at the time of the last local body amalgamations which is now to be distributed. While mixed

views were expressed by submitters in relation to this proposal, the Council has approved the contribution subject to the regional funding being available for this purpose.

Table H: Rugby World Cup

	2009/10 \$000	2010/11 \$000	2011/12 \$000	2012/13 \$000	2013/14 \$000	2014/15 \$000	2015/16 \$000	2016/17 \$000	2017/18 \$000	2018/19 \$000
Total Cost in \$000*	\$42	\$105	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rate Impact in \$000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The effect on rates	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

* "Total cost" of proposals includes interest and depreciation where applicable.

In addition to the baseline services and major options there are a number of issues and initiatives we consulted on as part of Progress Papakura 2009-2019. These are:

7. Changes to fees and charges

An increase is needed to cover rising costs in a number of areas. Regulatory costs (including dog registration) are proposed to go up an average five per cent.

Community service fees including hall hire are also proposed to change. Broadly, the hall hire fees have been set at different levels for three categories of users; commercial, non-commercial and functions.

The cost of providing waste management services including rubbish collection is affected by a national waste levy and increasing raw material and production costs that can be met by an increase in the recommended retail price of official Papakura District rubbish bags from \$1.30 to \$1.50. There has been no increase in the price of rubbish bags since the introduction of user pays rubbish collection in 2006.

There is a small rise proposed in the rental charges for older persons' housing which will help meet the cost of maintenance to the housing units. Single units increase from \$72 per week to \$75 per week and double units increase from \$127 to \$132.

Papakura provides security guards at the parking at the train station Park and Ride and also at the Farmers car park. It is proposed to charge \$2.00 per day for parking at the train station Park and Ride and at the Farmers building car park. These charges are to fund the security service. All other public car parks will remain free of charge.

After considering the submissions made, the Council has confirmed most of the changes to fees and charges. Charges for security will be implemented at the train station Park and Ride but will not be implemented at the Farmers building car park.

8. Town Centre targeted rate

This rate pays for events, security and promotional activity to support the role of the Town Centre as the heart of Papakura District. It is paid by those businesses located in the Town Centre. The amount sought has not increased since July 2005, while levels of service – security, events, promotions and support services - have all increased. An increase to the amount funded by the targeted rate by 25 per cent to \$138,000, which equals a \$2.25 a week increase on average has been confirmed.

9. Pahurehure Inlet Management Plan – implementation funding

The proposal to slow down implementation of some aspects of the Pahurehure Management Plan recognising current economic conditions has been confirmed. Funding for the removal of mangroves remains at \$150,000 a year but funding for other projects has been reduced from \$140,000 to \$40,000 next year which is a reduction of 0.4% on general rates.

10. Pahurehure Inlet tidal gates

The tidal gates project is included in the Pahurehure Inlet Management Plan and has been a long held aspiration in some parts of the community. The Council has previously committed to supporting the resource consent process for the gates but had not made any funding commitment towards the costs of construction. As part of preparing the resource consent, the Council has commissioned studies into matters such as the ecology of the inlet, the water quality in the Inlet and preliminary designs and costs for the gates.

The water quality studies have found that water quality in the Inlet is not currently suitable for recreation purposes and significant further studies will be required to identify the causes of

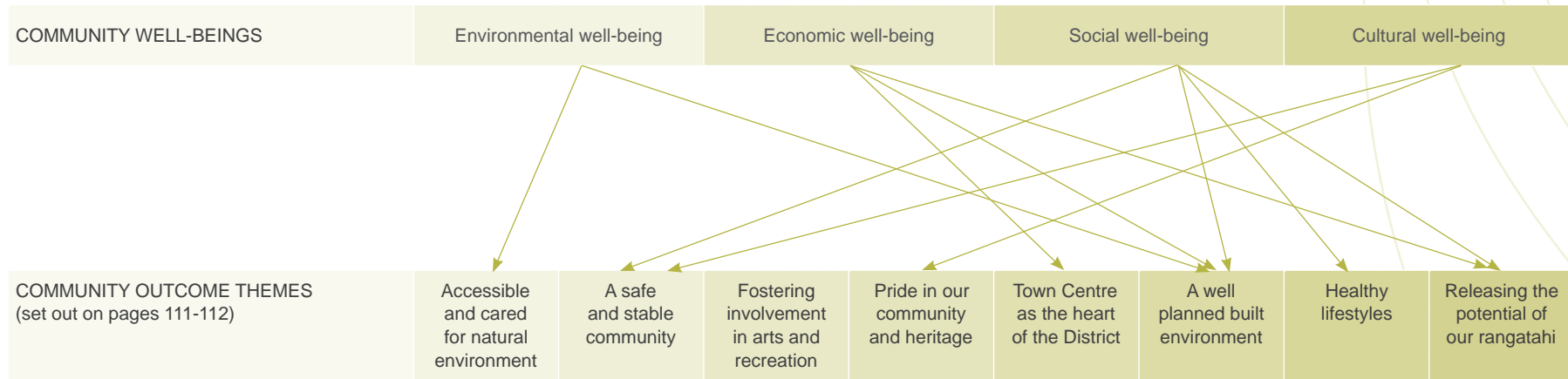
the poor water quality. Addressing this issue is likely to require substantial future investment.

The cost of construction of the gates, which would include the building of a causeway, is estimated to be in the order of \$7 million.

The resource consent process for building such a project is likely to cost in the order of \$500,000.

After weighing up all the risks of this matter, the Council has decided that it is not going to proceed with the tidal gates resource consent until the water quality issues and solutions to those issues are identified and, also, until all the mangroves are removed. This decision was confirmed once feedback from the public was considered.

Linkages between Community Well-beings, Community Outcomes and Activities



ACTIVITIES (our eight Community Outcomes Themes link to our Activities)

Arts and Culture (p. 34)			•	•	•			•
Business and Promotion (p. 40)		•	•	•	•			•
Community Development (p. 41)		•		•		•	•	•
Democracy and Planning (p. 49)	•	•	•	•	•	•	•	•
Parks and Recreation (p. 55)	•		•	•		•	•	•
Regulatory Services (p. 67)	•	•		•	•	•	•	
Stormwater (p. 75)	•	•				•	•	
Transportation and Roding (p. 83)	•	•				•	•	
Waste Management and Minimisation (p. 99)	•	•		•			•	
Water Supply and Wastewater Monitoring (p. 105)	•	•				•	•	

Activity Statements: Arts and Culture

What we do

The Arts and Culture activity has two main areas: provision of facilities and services such as the Sir Edmund Hillary Library and Hawkins Theatre; and support for arts, culture and heritage organisations and events.

Why we do it

The resources of the library service together with the services, facilities, activities and events provided by the arts, cultures and heritage activity develop a strong and active arts community and make a positive contribution to the social, cultural and economic well-being of the community expressed in the Community Outcomes, particularly:

- Foster involvement in arts and recreation, by developing and maintaining centres for arts and recreation activities
- pride in our community and heritage, by contributing to the enjoyment of living, working and visiting the District and celebration and support of our cultural heritage.

Negative effects

While the provision of library services is seen by the majority of the community as a core Council service, other elements of this activity group are regarded as more discretionary. The opportunity cost of the discretionary aspects of this activity may be considered to be a negative effect.

Asset management

The following assets contribute to the Arts and Culture Activity:

Sir Edmund Hillary Library
Hawkins Centre
Ernest Clarke Memorial Museum and Historic Society, Papakura Art Gallery, Old Central School
Outdoor events facility

The significant driver of demand for these services is growth in the District population. Quantitative information (such as visitor and user statistics) and qualitative information (such as feedback surveys and community response to events) is also collected to assess demand.

The proposed arts and culture centre facility responds to projected population growth and demand from the community in LTCCP community consultations. Council has committed to contributing \$3m for the arts and culture facility however additional funding will be required to enable the project to succeed. In light of the current economic climate it is considered appropriate to move the proposed commitment from 2011-12 to the 2012-13 year. It is proposed that the facility will be an asset of a Trust which will be responsible for asset maintenance although the Council will make an on-going contribution to operating costs.

In light of the time it will take to implement the new Arts and Culture facility, an upgrade of the current Art Gallery, at a total cost of \$250,000 has been included in the 2009/10 budget. This will ensure that the current very popular facility can capitalise on the growth in participation that has taken place over the last year.

A proposal to significantly upgrade the Hawkins Theatre was consulted on as part of the LTCCP

process and it received strong support from the community. The proposal which includes building a green room and providing a ticketing service has been included in the LTCCP from 2009/10. Increased population will create a requirement for additional library facilities and services. Although use of library services per head of population has been relatively static in recent years there are opportunities for development which would also increase demand. Funding of \$2.5m for land, building and fit-out is budgeted for a new branch library located in the Takanini area. The costs will be part funded from development contributions and part loan funded. Funding has been allocated for a new library management system. The level of acquisitions is held constant through the 10 year period with renewal of book stock (collections) funded through the capital budget.

Service levels

1. The library will be open six days a week for between six and a half hours and 11 hours per day providing materials and resources in formats and languages appropriate for the local community.
2. The art gallery will be open six days a week for between four and eight hours per day.
3. The museum will be open four days a week for between four and five hours per day and during school terms an Education Co-ordinator is available.

Activity Measures

	No.	Measure	2007 - 2008	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2019
AC	1	Number of visitors to the Art Gallery per year	New Measure	3,000	3300	3630	Increase
AC	2	Percentage of residents satisfied with the Art Gallery service	New Measure	75%	75%	75%	75%
AC	3	Number of visitors to the Papakura and Districts Museum	New Measure	3000	3300	3630	Increase
AC	4	Percentage of residents satisfied with the Museum service	New Measure	75%	75%	75%	75%
AC	5	Percentage of residents that use the Hawkins Theatre	34%	34%	34%	34%	34%
AC	6	Percentage of residents satisfied with the Hawkins Theatre	New Measure	Baseline to be set	Maintain or Increase	Maintain or Increase	Maintain or Increase
AC	7	Active library members per population	42%	50%	55%	55%	55%
AC	8	Percentage of residents satisfied with the library service	82%	74%	74%	74%	74%
AC	9	Number of new library memberships per annum	New Measure	2,500	2,500	3,000	3,000
AC	10	Number of issues per annum	New Measure	330,000	330,000	350,000	350,000
AC	11	Replacement Ratio	New Measure	15%	15%	15%	15%

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Activity Expenditure											
Art Gallery	0	34,790	35,716	36,466	37,220	37,970	38,802	39,657	40,513	41,411	42,331
Arts and Culture	369,795	51,055	54,066	56,763	58,040	392,628	488,119	498,967	511,088	524,946	537,223
Hawkins Theatre	0	531,122	550,333	581,109	603,406	612,209	620,674	628,895	637,989	647,833	657,982
Interest Expense	0	0	0	0	112,500	337,500	337,500	337,500	337,500	337,500	337,500
Library	1,583,466	1,559,016	1,597,446	1,628,707	1,794,322	2,161,366	2,206,088	2,249,844	2,298,593	2,350,754	2,401,432
Total Activity Expenditure	1,953,261	2,175,983	2,237,561	2,303,045	2,605,488	3,541,673	3,691,183	3,754,863	3,825,683	3,902,444	3,976,468
Less Non-cash Expenditure											
Depreciation	(234,200)	(270,200)	(274,200)	(277,200)	(279,200)	(280,200)	(280,200)	(280,200)	(280,200)	(280,200)	(280,200)
Cash Costs to be Funded	1,719,061	1,905,783	1,963,361	2,025,845	2,326,288	3,261,473	3,410,983	3,474,663	3,545,483	3,622,244	3,696,268
Funded By											
Fees and Charges	(209,100)	(291,464)	(382,500)	(439,786)	(457,932)	(468,465)	(479,708)	(491,221)	(503,010)	(515,585)	(528,474)
Development Contributions	0	(115,736)	(112,835)	(140,319)	(143,357)	(211,307)	(272,047)	(250,778)	(238,348)	(214,593)	(187,524)
Rates	(1,760,861)	(1,916,869)	(1,899,434)	(1,917,613)	(2,285,023)	(3,172,065)	(3,453,723)	(3,478,109)	(3,541,591)	(3,610,608)	(3,676,722)
Total Activity Revenue	(1,969,961)	(2,324,069)	(2,394,769)	(2,497,718)	(2,886,312)	(3,851,837)	(4,205,478)	(4,220,108)	(4,282,949)	(4,340,786)	(4,392,720)
Total Activity (Surplus)/Deficit	(250,900)	(418,286)	(431,408)	(471,873)	(560,024)	(590,364)	(794,495)	(745,445)	(737,466)	(718,542)	(696,452)

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Art Gallery	0	250,000	0	0	0	0	0	0	0	0	0
Arts and Culture Centre	18,000	0	0	1,058,816	2,168,456	0	0	0	0	0	0
Books	201,000	0	0	0	0	0	0	0	0	0	0
Hawkins Centre	20,000	1,270,000	137,005	140,823	86,196	1,664	33,506	1,745	1,786	1,831	1,877
Library	0	1,389,000	2,862,319	298,586	2,975,664	259,545	270,884	266,337	272,729	279,548	286,536
Youth Arts Facility	0	0	0	0	1,626,342	0	0	0	0	0	0
Other Capital Expenditure	128,000	0	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	367,000	2,909,000	2,999,324	1,498,225	6,856,658	261,209	304,390	268,082	274,515	281,379	288,413
Total Financing Required/(Surplus)	116,100	2,490,714	2,567,916	1,026,352	6,296,634	(329,155)	(490,105)	(477,363)	(462,951)	(437,163)	(408,039)
Funded By											
Movement in Loans	(116,100)	(1,790,714)	(2,567,916)	(1,026,352)	(6,296,634)	249,955	410,905	398,163	383,751	357,963	328,839
Transfer from Reserves	0	(700,000)	0	0	0	0	0	0	0	0	0
Total Funding	(116,100)	(2,490,714)	(2,567,916)	(1,026,352)	(6,296,634)	249,955	410,905	398,163	383,751	357,963	328,839
Funding Required/(Funding Surplus)	0	0	0	0	0	(79,200)	(79,200)	(79,200)	(79,200)	(79,200)	(79,200)

Activity Statements: Business and Promotion

What we do

This activity covers the provision of business support and information, including the website, facilitation of events, marketing and promotion of the District, and securing central government support for the District's economic development needs.

Council's focus on the Town Centre includes the employment of a full time Town Centre Manager. Some of the Business and Promotion activities are funded by a targeted rate paid by the Town Centre businesses. There has been no increase in this rate for several years despite an increase in services and costs. This rate has been increased by 25 per cent this year.

We have contracted the Safer Papakura Trust to provide ambassador services in the Town Centre and security personnel at the Farmers car park and the Papakura rail station park and ride car park. A \$2 per day charge has been introduced for the secure parking at the park and ride car park; all other car park facilities remain free.

Rugby World Cup

In 2011, New Zealand will host the Rugby World Cup. Auckland will be the location for some pool games, the semi-finals and final. There are expected to be a huge number of visitors to the region over this time and the Councils of the region have been working together on projects to capitalise on this event.

Papakura's contribution is \$318,000 (\$261,000 to the region and \$57,000 for local projects) across three years. After receiving feedback, the Council has decided that it will make this contribution if it receives a payment from a regional fund which was previously unallocated.

Why we do it

This activity contributes to economic well-being as follows:

- Providing business support and information contributes to business growth in the District enhancing the range of local employment opportunities for residents and building greater economic prosperity
- provision and facilitation of events provides cultural, arts and recreational activities that have an economic impact for local businesses and residents and enriches the range of recreational activities in the District
- marketing and promotion of the District fosters community pride and can contribute to greater economic prosperity through business attraction/retention
- liaison and advocacy for District's interests in inter-regional and national economic development projects and fora contributes to the effective targeting of resources to meet the District's needs.

In addition, this activity also contributes to a number of Community Outcomes:

- Events contribute to a sense of community pride and belonging
- marketing and promotion helps build a strong and positive identity
- Town Centre as heart of the District: business support activities assist the development of a strong business presence.

Negative effects

It is considered that there are generally no significant negative effects of the activity. As this activity is largely discretionary, the opportunity cost of the activity may be considered to be a negative effect.

Service levels

1. The Council will facilitate at least nine events per year.
2. Security will be provided at the Papakura rail station park and ride car park between 8.00am and 8.00pm Monday to Friday, excluding statutory holidays.
3. Security will be provided at the Farmers car park between 8.00am and 6.00pm Monday to Friday, excluding statutory holidays.
4. Council will also publish additional information about its activities on a bi-monthly basis. This will be delivered to every household.

Activity Measures

	No.	Measure	2007 - 2008	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2019
BP	1	The number of Council supported events held in the District per year	34	35	36	37	Increase
BP	2	Percentage growth in the number of businesses in the District	Region 1.8%, Papakura 1.0%	Growth exceeds regional average	Growth exceeds regional average	Growth exceeds regional average	Growth exceeds regional average
BP	3	Percentage growth in employment (Full Time Equivalents)	Region 2.5%, Papakura 0.4%	Growth exceeds regional average	Growth exceeds regional average	Growth exceeds regional average	Growth exceeds regional average
BP	4	Percentage of business owners that consider the District a good place to operate in	33%	60%	60%	60%	60%
BP	5	Percentage of Papakura Rail Station car park users that consider the car park is safe	New Measure	Baseline to be set	Maintain or increase	Maintain or increase	Maintain or increase
BP	6	Percentage of Farmers car park users that consider the car park is safe	New Measure	Baseline to be set	Maintain or increase	Maintain or increase	Maintain or increase

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Activity Expenditure											
Business Assistance, Development and Promotion	172,000	235,050	242,593	295,746	253,735	259,268	265,174	271,219	277,415	284,019	290,787
Economic Development Support	534,134	534,099	622,770	656,829	656,805	673,731	691,792	708,121	728,417	751,197	771,749
Town Centre Promotion	168,000	173,000	178,882	183,175	187,572	191,885	196,491	201,206	206,036	211,186	216,465
Total Activity Expenditure	874,134	942,149	1,044,245	1,135,750	1,098,112	1,124,884	1,153,457	1,180,546	1,211,868	1,246,402	1,279,001
Less Non-cash Expenditure											
Depreciation	(7,600)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)
Cash Costs to be Funded	866,534	931,349	1,033,445	1,124,950	1,087,312	1,114,084	1,142,657	1,169,746	1,201,068	1,235,602	1,268,201
Funded By											
Fees and Charges	(12,000)	(87,000)	(89,958)	(92,117)	(94,328)	(96,497)	(98,813)	(101,185)	(103,613)	(106,204)	(108,859)
Grants and Subsidies	(72,000)	(72,000)	(74,448)	(76,235)	(78,064)	(79,860)	(81,777)	(83,739)	(85,749)	(87,893)	(90,090)
Rates	(790,134)	(744,849)	(777,571)	(799,070)	(928,920)	(951,727)	(976,067)	(998,822)	(1,025,706)	(1,055,505)	(1,083,252)
Total Activity Revenue	(874,134)	(903,849)	(941,977)	(967,422)	(1,101,312)	(1,128,084)	(1,156,657)	(1,183,746)	(1,215,068)	(1,249,602)	(1,282,201)
Total Activity (Surplus)/Deficit	(7,600)	27,500	91,468	157,528	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Other Capital Expenditure	0	32,000	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	0	32,000	0	0	0	0	0	0	0	0	0
Total Financing Required/(Surplus)	(7,600)	59,500	91,468	157,528	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Funded By											
Transfer from Reserves	0	(41,500)	(105,468)	(171,528)	0	0	0	0	0	0	0
Loans (Raiseded)/Repaid	0	(28,800)	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Total Funding	0	(70,300)	(102,268)	(168,328)	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Funding Required/(Funding Surplus)	(7,600)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)

Activity Statements: Community Development

What we do

The Community Development activity group encompasses a wide range of community orientated activities. It oversees the community grants programme, youth leadership initiatives, social services network development, volunteer awards and community energy efficiency programmes. The Citizens Advice Bureau (CAB) is funded from this area. The Safer Communities activity is also included in this activity group and provides a range of services and activities aimed at increasing safety and security, including neighbourhood support, graffiti prevention contracts and support for Community Crimewatch patrols.

Why we do it

This activity contributes to the social and cultural well-being of the District as described in the Local Government Act 2002. The accommodation, financial and network support given to volunteer groups, and the participation in organised programmes, continues to have a positive effect engendering a sense of belonging, safety and pride.

Negative effects

As this activity is largely discretionary the opportunity cost may be considered to be a negative effect.

Asset management

The following asset is within the Community Development activity:

Building occupied by the CAB

The Community Development activity is driven by gaps identified by the social service sector and community groups. Council's ability to respond depends on Council's strategic direction and resource constraints. Changes in the way the Community Development activity is delivered will be in response to changing social needs, increasing population and changes in the demographic profile of the community. The development of a community house and youth arts facility is specific social service infrastructure identified in the LTCCP that will impact on service delivery. Both are very population driven; Census 2006 and the Regional Growth Strategy both indicate strong population growth for the District and a particularly youthful population.

In the current year, (2008/09) \$450,000 is available for seed funding for a community house. The majority of the capital costs for this project are expected to be sourced from external grants. After consultation, the \$1.6m budgeted for a youth arts facility in 2013/2014 has been brought forward to 2012/2013. This project will be funded by loans with some outside support in the form of grants e.g. application would be made to the Lotteries Board.

Council has decided to purchase the Awhi Project House on Smiths Reserve.

In light of the current economic climate the Local Unspecified Grants budget has been reduced to \$40,000 per annum.

Service levels

1. Community Development activities and services will mostly be delivered between 8.00am and 5.00pm Monday to Friday. After hours and weekend service delivery occurs on an ad hoc basis. The CAB will be open on Saturday mornings.
2. Graffiti will be removed from publicly owned sites within 24 hours.

Activity Measures

	No.	Measure	2007 - 2008	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2019
CD	1	Number of applications for community grants per year	53	53	53	53	53
CD	2	Number of applications to Creative Communities grants scheme	New Measure	23	Maintain or Increase	Maintain or Increase	Maintain or Increase
CD	3	Number of youth initiatives led by Council	New Measure	3	4	5	5
CD	4	Number of properties that have received energy efficiency retrofits	New Measure	60	65	70	70
CD	5	Percentage of residents satisfied with level of provision of Community Halls	New Measure	Baseline to be set	Maintain or Increase	Maintain or Increase	Maintain or Increase
CD	6	Number of people assisted by the Citizens Advice Bureau	12,988	13,000	Maintain or Increase	Maintain or Increase	Maintain or Increase
CD	7	Number of patrol hours of Community Crimewatch	New Measure	2,406	Maintain or Increase	Maintain or Increase	Maintain or Increase
CD	8	Number of Neighbourhood Support Groups	New Measure	250	Maintain or Increase	Maintain or Increase	Maintain or Increase
CD	9	Graffiti is removed from high priority publicly owned sites within 24 hours	New Measure	100%	100%	100%	100%

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Activity Expenditure											
Citizens Advice Bureau	93,115	94,152	97,436	100,109	102,227	104,915	107,921	110,088	113,137	116,872	119,640
Community Development and Safer Communities	797,711	639,564	661,697	722,415	870,162	888,612	908,941	927,708	947,922	970,484	991,186
Grants	143,525	89,374	92,413	94,631	96,902	99,131	101,509	103,946	106,440	109,101	111,829
Total Activity Expenditure	1,034,351	823,090	851,546	917,155	1,069,291	1,092,658	1,118,371	1,141,742	1,167,499	1,196,457	1,222,655
Less Non-cash Expenditure											
Depreciation	(14,100)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
Cash Costs to be Funded	1,020,251	805,090	833,546	899,155	1,051,291	1,074,658	1,100,371	1,123,742	1,149,499	1,178,457	1,204,655
Funded By											
Fees and Charges	(49,249)	(4,250)	(4,394)	(4,500)	(4,608)	(4,714)	(4,827)	(4,943)	(5,062)	(5,188)	(5,318)
Grants and Subsidies	(65,000)	(65,000)	(67,210)	(68,823)	(70,475)	(72,096)	(73,826)	(75,598)	(77,412)	(79,348)	(81,331)
Rates	(920,102)	(761,640)	(788,179)	(852,598)	(1,015,904)	(1,037,970)	(1,062,362)	(1,084,402)	(1,108,687)	(1,136,039)	(1,160,570)
Total Activity Revenue	(1,034,351)	(830,890)	(859,783)	(925,921)	(1,090,987)	(1,114,780)	(1,141,015)	(1,164,943)	(1,191,161)	(1,220,575)	(1,247,219)
Total Activity (Surplus)/Deficit	(14,100)	(25,800)	(26,237)	(26,766)	(39,696)	(40,122)	(40,644)	(41,201)	(41,662)	(42,118)	(42,564)

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Awahi House	0	42,000	0	0	0	0	0	0	0	0	0
Community Billboards	0	30,000	0	0	0	0	0	0	0	0	0
Community House Project	450,000	0	0	0	0	0	0	0	0	0	0
Children and Families Hub	150,000	0	0	0	0	0	0	0	0	0	0
Keri Downs	0	0	10,280	0	0	0	0	7,116	7,293	7,469	7,640
Other Capital Expenditure	46,000	40,000	41,120	42,477	43,581	44,671	46,011	47,437	48,623	49,790	50,935
Redhill Community Centre	300,000	0	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	946,000	112,000	51,400	42,477	43,581	44,671	46,011	54,553	55,916	57,259	58,575
Total Financing Required/(Surplus)	931,900	86,200	25,163	15,711	3,885	4,549	5,367	13,352	14,254	15,141	16,011
Funded By											
Loans (Raised)/Repaid	(930,400)	(88,600)	(27,563)	(18,111)	(6,285)	(6,949)	(7,767)	(15,752)	(16,654)	(17,541)	(18,411)
Total Funding	(930,400)	(88,600)	(27,563)	(18,111)	(6,285)	(6,949)	(7,767)	(15,752)	(16,654)	(17,541)	(18,411)
Funding Required/(Funding Surplus)	1,500	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)

Activity Statements: Democracy and Planning

What we do

This activity group focuses on future planning for the District and the decision making processes of Council. There are four activities within this group of activities: Democracy Services, Policy Planning, Strategic Projects and Civil Defence and Emergency Management.

The Democracy Services activity is responsible for provision of advice and support to elected members and community engagement and consultation. Over the ten year period of Progress Papakura, the main driver of budget change is the triennial elections in 2010, 2013 and 2016 and preparation of updated Long-term Council Community Plans in 2012, 2015 and 2018.

The Policy Planning activity covers the development and management of changes to the District Plan and the statutory process associated with such changes, the preparation of structure plans and consultation associated with these processes and participation in projects that contribute to the land planning framework for the Auckland Region.

In light of the impending changes to the governance of Auckland, the review of the Papakura District Plan which was planned to start this year and extend over the 2009-2013 years has been suspended. The focus of work over the next 18 months will be to complete the work already underway, which are largely changes that implement Papakura District's commitments in the Regional Growth Strategy.

Plan changes to increase the supply of business land are intended to be the main areas of change to manage District and regional growth.

The Strategic Projects activity encompasses a range of cross-organisation projects which have significant implications for the District. There is an emphasis on the management of these projects as they move from conception to implementation. The emphasis in the next two years for this activity is on ensuring that the Council's major infrastructure projects support public transport.

The Civil Defence and Emergency Management activity is concerned with planning to provide an effective emergency capability for the District as part of a regional system of defence and delivering a rural fire service.

Why we do it

The purpose of the Council, as expressed in the Local Government Act 2002 is to enable democratic local decision making and action by, and on behalf of, the community and to promote the social, economic, environmental and cultural well-being of the community, in the present and for the future. This purpose, and the ideals of democracy and sustainability which underpin it, are a significant driver of the activities in this group. The Planning activities are also underpinned by the objectives of the Resource Management Act 1991 and the Emergency Management and Civil Defence activity responds to the requirements expressed in the Civil Defence Emergency Management Act 2002.

This activity group supports achievement of most Community Outcomes set out on page 111 and 112 to the extent that the Council provides for achievement of any particular outcome.

Negative effects

It is considered that there are generally no negative consequences of these activities although the opportunity cost may be considered a negative consequence.

Key Service Levels

1. Council's decision making processes will be widely communicated and easily accessible to the community. The level of service provided for in the LTCCP is that all Council information will be available in line with the statutory requirements.
2. Requests to Council for plan changes (to the District Plan) will be processed to meet statutory requirements.
3. Council will ensure a rural fire service is available to the rural area.

Activity Measures

	No.	Measure	2007 - 2008	2009 - 2010	2010 - 2011	2011 - 2012	2018 - 2019
DP	1	Statutory requirements for the publication of agendas and minutes of Council meetings and public notices are met	100%	100%	100%	100%	100%
DP	2	Percentage of Agenda Items that are publicly available	88%	90%	90%	90%	90%
DP	3	Percentage of residents that consider Council's information is easy to understand	65%	70%	70%	70%	70%
DP	4	Percentage of residents that believe they are adequately informed about key issues relating to Council	55%	60%	60%	60%	60%
DP	5	Participation in Local Government Elections	34.7% turnout (2007 Triennial Elections)	N/A	5% Increase	N/A	40% Increase
DP	6	District Plan Review process completed within statutory timeframes	New Measure	Achieved	Achieved	Achieved	Achieved
DP	7	Regional Growth Strategy targets updated by Plan Change No. 10 are met	New Measure	Achieved	Achieved	Achieved	Achieved
DP	8	Percentage of Mana Whenua groups that consider they have an appropriate relationship with the Council	New Measure	75%	75%	75%	75%
DP	9	Number of District Plan changes notified per year	Four	Two	Two	Two	Two
DP	10	Percentage of District Plan appeals resolved in the Environment Court that support the Council's District Plan decisions	No appeals for the year	100%	100%	100%	100%
DP	11	Percentage of residents satisfied with the state of the built environment in the District	71%	70%	70%	70%	70%
DP	12	Number of Civil Defence Emergency Coordinating Centre exercises per year	One	One	One	One	One

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Activity Expenditure											
Civil Defence and Emergency Management	191,808	184,542	190,523	195,176	198,873	203,307	208,300	212,203	216,840	222,425	226,829
Democratic Support	1,089,826	1,061,929	1,172,291	1,163,214	1,165,136	1,273,109	1,262,399	1,260,721	1,294,368	1,346,243	1,366,146
Elected Member Costs	416,880	433,300	453,202	458,785	469,795	486,146	492,136	503,947	521,996	528,943	542,166
Policy Planning	1,450,320	1,378,112	1,298,616	1,163,189	1,378,648	1,375,779	1,413,301	1,675,158	1,719,459	1,771,550	1,814,191
Strategic Projects	169,395	149,129	155,493	161,267	164,440	169,067	174,671	177,291	181,634	187,926	190,958
Total Activity Expenditure	3,318,229	3,207,012	3,270,125	3,141,631	3,376,892	3,507,408	3,550,807	3,829,320	3,934,297	4,057,087	4,140,290
Less Non-cash Expenditure											
Depreciation	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)
Cash Costs to be Funded	3,282,629	3,171,412	3,234,525	3,106,031	3,341,292	3,471,808	3,515,207	3,793,720	3,898,697	4,021,487	4,104,690
Funded By											
Fees and Charges	(17,500)	(37,500)	(28,435)	(7,941)	(8,132)	(8,319)	(8,518)	(8,723)	(8,932)	(9,155)	(9,384)
Rates	(3,408,229)	(3,277,012)	(3,352,587)	(3,247,066)	(3,484,675)	(3,617,495)	(3,663,354)	(3,944,385)	(4,051,941)	(4,177,484)	(4,263,506)
Total Activity Revenue	(3,425,729)	(3,314,512)	(3,381,022)	(3,255,007)	(3,492,807)	(3,625,814)	(3,671,872)	(3,953,108)	(4,060,873)	(4,186,639)	(4,272,890)
Total Activity (Surplus)/Deficit	(143,100)	(143,100)	(146,497)	(148,976)	(151,515)	(154,006)	(156,665)	(159,388)	(162,176)	(165,152)	(168,200)

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Other Capital Expenditure	40,000	5,000	5,170	42,353	5,421	5,546	45,431	5,815	5,955	6,104	6,256
Total Capital Expenditure	40,000	5,000	5,170	42,353	5,421	5,546	45,431	5,815	5,955	6,104	6,256
Total Financing Required/(Surplus)	(103,100)	(138,100)	(141,327)	(106,623)	(146,094)	(148,460)	(111,234)	(153,573)	(156,221)	(159,048)	(161,944)
Funded By											
Loans (Raised)/Repaid	42,500	42,500	43,687	44,553	45,440	46,310	47,239	48,190	49,164	50,204	51,269
Funding (from)/to Reserves	25,000	60,000	62,040	26,470	65,054	66,550	28,395	69,783	71,457	73,244	75,075
Total Funding	67,500	102,500	105,727	71,023	110,494	112,860	75,634	117,973	120,621	123,448	126,344
Funding Required/(Funding Surplus)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)	(35,600)

Activity Statements: Parks and Recreation

What we do

There are seven activities in the Parks and Recreation activity group: reserves, older persons' housing, public conveniences, community halls, recreation facilities, cemeteries and general property holdings.

The Council owns and provides funding for reserves, including playgrounds. These facilities provide open spaces, sports parks for organised sports and recreation as well as ancillary buildings. The play areas target children under 12 and basketball hoops and skate facilities are for older children. Some general property holdings have been purchased for future reserve access or development.

Council provides older persons' housing units spread over six locations. The housing is targeted at low income senior citizens and tenancies are determined by specific criteria.

The Council owns and maintains two cemeteries and public conveniences at 10 locations in the District. A further 17 amenity blocks provide facilities to sports teams and sports park users during game time only. Community hall space which is multi purpose and used by more than one group and by casual users is provided by Council. There are other Council owned properties which are leased to community organisations or used for Council staff accommodation.

The Massey Park Aquatic Centre and the Papakura Recreation and Fitness Centre are provided and funded by Council. Both facilities are operated under formal service contracts and provide programmes such as fitness and health, education and learning, school holiday programmes and indoor sport.

Why we do it

The Parks and Recreation activity provides opportunities for indoor and outdoor physical activity as well as passive enjoyment of open spaces. As such the activity makes a large contribution to the quality of life within the District and to the community's well-being.

The provision of older persons' accommodation and meeting spaces for community groups helps create a communal supportive environment.

The activities within this group contribute to the Community Outcome themes relating to:

- Accessible and cared for natural environment
- healthy lifestyles
- releasing the potential of our rangatahi
- fostering involvement in arts and recreation
- pride in our community identity and heritage
- a well-planned built environment.

Negative effects

Open spaces, play areas, community halls, cemeteries and public conveniences may allow for unsociable activities such as drugs, vandalism, graffiti, loitering, preying on children and be perceived as dangerous places. Council mitigates these potential negative effects through quality amenity development such as lighting and landscape design. Encouraging increased use of parks and other public spaces reduces the opportunity for anti-social behaviour.

Public conveniences generate wastewater, cemetery operations contaminate ground water through the breakdown of heavy metals and the aquatic centre is a large user of energy, all of which have negative effects on the environment.

Some general property buildings providing for community use are old and will require increasing amounts of operational maintenance expenditure. The recreation centre is a single facility which may not support the breadth or amount of indoor recreation activity required by the wider community and there is also an opportunity cost of providing many of the activity's services.

Asset management

The Parks and Recreation activity employs the following assets:

148 reserves totalling approx 160ha
14 sports parks totalling approx 136.6ha
Building and parks assets e.g. sports clubs and play equipment
3 rural community halls; Elizabeth Campbell Hall and Old Central School
Older persons' housing comprising 61 single and 11 double units
1 commercial lease, 12 residential and several community rental properties
Administration facilities – Coles Crescent, Centennial House and Accent Point
Cemetery land and ancillary assets such as memorial walls and seats
Recreation and Fitness Centre
Indoor and outdoor pool facilities
Public conveniences in 10 locations and 17 amenity blocks

Reserves

As the District continues to grow, the Council must allocate space to meet the demands for formal sport and play. The Takanini and Hingaia areas are targeted for new residential developments to accommodate the population growth. These are

also key areas for reserve development which would be funded from development contributions. Future demand has been assessed specifically for reserves within the Open Spaces Strategy.

Different sports codes are growing at different rates requiring changing provision of sports turfs impacting on the distribution and maintenance of fields and facilities. Demand for play areas will grow with the increased population but more significant is the distribution of children and young persons in the District. North east Papakura, Papakura south, Rosehill and Takanini east currently have a shortage of playgrounds.

The assessment of local neighbourhood (passive) reserves shows shortages in many areas. Opportunities for development are being investigated.

Development of area reserves, upgrades of play areas and amenities and additional sports facilities are required to meet the target reserve provisions.

The purchase of new land for sports parks is currently in progress. Capacity issues will be addressed as development of the following land areas progresses: McLennan Park extension, Massey Park (development of park and resurfacing of track), sports park

development (Drury and Hingaia), Bruce Pulman Park (various developments including indoor netball courts). Capacity changes will be met by reserve contributions and debt funding.

In light of the impending changes to the governance of Auckland, the review of the Papakura District Plan which was planned to start this year and extend over the 2009-2013 years has been suspended. The focus of work over the next 18 months will be to complete the work already underway, which are largely changes that implement Papakura District's commitments in the Regional Growth Strategy.

The programme for renewals and new play area facilities is to be continued, general reserves are being acquired through reserve contributions and there is a programme of tree plantings and replacements for reserve landscape assets.

Additional funding will be required to maintain the new facilities and to provide the additional amenity assets such as paths. \$20,000 capital has been budgeted for seating and amenity assets. Renewals and replacements are undertaken by contractors funded by loans and depreciation.

There is a small increase in fees and charges for sports fields as a partial offset for increased costs.

As part of the LTCCP development, the Council consulted with the community on the purchase of land adjacent to the premier reserve in the District, Central Park. This purchase has been provided for in the final LTCCP with some of the cost being funded through using the Airport Shares fund.

Pahurehure Inlet Management Plan

Provision is made over the 10 year Plan for both capital and operating budget for the implementation of the Pahurehure Inlet Management Plan. In 2009-10 the operating budget has been reduced by \$100,000 which will slow down the implementation. \$150,000 is provided in this year for mangrove removal, \$40,000 for other operational projects and \$214,000 for capital projects.

Older persons' housing

Council believes that the provision of housing is not a core local government responsibility. In common with the situation in many areas, the current housing stock was developed because central government policy was to support such developments by providing interest free loans for this purpose. Accordingly, no assessment has been made of future demand for this service.

In line with current housing trends there is greater demand for double units and a lessening demand for bedsits and single units. In response to this,

reconfiguration has been investigated in partnership with the Housing New Zealand Innovation Fund. An upgrade and re-configuration of Waimana Court housing scheduled for 2010-2011 was budgeted in the draft LTCCP at \$740,000 mainly funded by an interest free loan from central government. After the draft document was released, this funding source was withdrawn. The Council has therefore included additional funding in the LTCCP in 2009/10 to upgrade these units.

Basic refits, minor repairs and redecoration are undertaken when each unit is vacated. General maintenance, including the replacement of appliances, is undertaken on a 10 year cycle. An asset management plan is in place. Any major replacements are funded through depreciation. A small increase in rentals is included in the Plan.

Public Conveniences

A programme of new and improved public conveniences will be continued over the next three year period and an additional \$12,000 has been budgeted for maintenance and will be met through general rates. Council is not responsible for the cleaning of amenity blocks associated with clubs. Renewals and replacement projects are undertaken by tendered contract.

Community halls

Community halls are made available to provide affordable venues for community groups whose activities contribute to developing and improving their communities, and for casual users.

Asset Management Plans programme the maintenance, renewal, and replacement of community hall assets. The current plan covers the major routine maintenance items to maintain the facilities in acceptable condition but does not allow for upgrading or improving the facility. Maintenance costs are met through user charges and subsidised through general rates. Renewal works are funded through depreciation and loans funding. A small increase in charges is included to partially offset increased costs.

Council will look at alternative opportunities such as partnering with schools and churches to ensure the activity is provided for, if not directly providing the asset.

Recreation Facilities

A Development Plan for Massey Park was produced in November 2007 and adopted by Council following public consultation. The key improvements include fencing, relocation of the main entrance way, a new multi-purpose building to accommodate sports clubs (and subsequent removal of stand-alone club buildings), closing the walkway between Ron Keat Drive and Marne Road and provision for on-site management.

The next stage of the project will involve developing the management plan and detailed design for the Park as well as stakeholder consultation. This work will be on-going over 2009 with some physical work planned for mid 2009 and project completion by 2011/2012. In response to the submissions process, the Council has accelerated the redevelopment of Massey Park by bringing funding forward from 2011/12 to 2010/11 which will enable project completion one year earlier.

There is high demand for aquatic recreational activities. Massey Park's attendance figures show 205,694 people used the pools during the 2007/2008 financial year. In order to better align the development process with the Massey Park redevelopment, \$200,000 for the redesign of the Aquatic Centre has been brought

forward into the 2009/10 year and \$4.3million has been moved from 2011/12 to 2010/11.

For the recreation centre, demand from active users and spectators for indoor court recreation activities has grown with the increased population. That demand is mainly influenced by location, services provided, equipment and appeal and cost of membership and hireage. There is a small increase in recreation centre fees and charges to partially offset increased costs. Minimum opening hours of the aquatic centre are 6.00am - 8.00pm. Opening hours for the recreation centre are: Monday to Thursday: 6.00am - 8.30pm, Friday 6:00am - 7.30pm and Saturday 8:30am - 12.30pm

Maintenance, renewal, and replacement of assets identified in the January 2006 condition assessment of the aquatic centre are managed via asset management plans. The similarly identified maintenance, renewal, and replacement of recreation centre assets are managed via asset management plans.

Maintenance costs for the aquatic centre are met through user charges with Council paying an operational subsidy funded from general rates. Recreation centre renewals and replacements are budgeted separately.

Cemeteries

The Papakura Cemetery ash plots and memorial walls areas are expected to be able to provide interment options until 2025 because of lower demand than for burials. The Papakura South Cemetery has capacity to accommodate requested interments until 2038. Phased development of the undeveloped Papakura South site was intended to commence in 2010.

After consultation on some additional service options, funding of \$200,000 to provide extra capacity has been allocated in the 2009/10. The cost for the further development of Papakura South Cemetery, budgeted in 2010-2011 is \$200,000 and will be met through the capital budget.

Cemetery maintenance service levels are provided for in the Parks Maintenance Contract 2007 with costs being met through cemetery charges and general rates.

General property holdings

Demand for administration facilities is influenced by Council activity and staff numbers requiring accommodation. Space is currently at a premium, with Centennial House and Accent Point being used for overflow staff accommodation. The plans to upgrade the main Council accommodation, with funding of \$4.2 million provided over the 2010 and 2011 years, have been deleted from the LTCCP given the decisions on Auckland governance.

General property maintenance and renewal of assets are managed by Council staff and undertaken by selected contractors. They are funded from lease fees (often “peppercorn” rentals) and subsidised from general rates. No replacements are included in the budget. Residential tenancies are managed by an external property management company with Council being responsible for maintenance.

Service levels

1. Neighbourhood, area and District reserves will meet feature and service requirements as set out in the Council's (reserves) features and services policy. The main features are the provision of two hectares of open space per 1000 head of population; the provision of premier and community sports parks; and the provision of at least five activities in neighbourhood park playgrounds.
2. Council will provide facilities at the Massey Park Aquatic Centre and the Recreation Centre that meet the levels of service provided in the management contracts (note: there is an extensive list of service levels in the contracts across a wide range of issues), and the user satisfaction target is that 90 per cent indicate they are satisfied with both the facilities and the services.
3. Council will provide public conveniences which are cleaned on an agreed schedule varying from three times per day in the busiest areas (e.g. the Town Centre) to once per week for remote facilities.
4. Council will provide up to 72 well maintained units for rental by older persons of limited means.

Activity Measures

	No.	Measure	2007 - 2008	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2019
PR	1	Number of visitors to the Aquatic Centre	252,494	250,000	260,000	260,000	260,000
PR	2	Levels of service specified in the Aquatic Centre management contract are met	77%	90%	90%	90%	90%
PR	3	Percentage of Aquatic Centre users satisfied with the facilities and service	88.50%	90%	90%	90%	90%
PR	4	Percentage of residents that use Aquatic Centre	New Measure	20%	20%	20%	20%
PR	5	Number of leisure visitors to the Recreation Centre	83,809	85,000	87,500	90,000	90,000
PR	6	Percentage of residents that use the Recreation Centre	New Measure	20%	20%	20%	20%
PR	7	Percentage of Recreation Centre users satisfied with the facilities and services	New Measure	90%	90%	90%	90%
PR	8	Percentage of residents that visited a Sport Park	New Measure	Baseline to be set	Maintain	Maintain	Maintain
PR	9	Percentage of residents that visited a Park or Reserve	New Measure	Baseline to be set	Maintain	Maintain	Maintain
PR	10	Percentage of residents satisfied with facilities on parks (playgrounds, toilets etc)	67%	67%	70%	75%	75%
PR	11	Percentage of residents satisfied with open space in the District	88%	90%	90%	90%	90%
PR	12	Number of parks classified as Neighbourhood, Area and District reserves and meeting Feature and Service requirements	New Measure	Baseline to be set	Maintain	Maintain	Maintain
PR	13	Number of playgrounds that comply with safety standards	New Measure	100%	100%	100%	100%
PR	14	Street Trees, Gardens and Civic Grounds maintained in accordance with service levels	New Measure	100%	100%	100%	100%

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Activity Expenditure											
Aquatic and Leisure Centre	1,396,324	1,417,515	1,770,245	2,211,742	1,896,649	1,884,231	1,959,787	1,965,669	2,001,603	2,039,089	2,072,349
Reserves	3,337,266	3,935,602	4,425,279	4,598,855	4,591,329	4,635,363	4,739,129	4,835,725	5,016,778	5,217,771	5,394,509
Community Halls	89,988	208,826	217,125	223,154	227,772	233,875	241,432	246,944	253,181	260,792	265,772
Housing for the Elderly	283,801	311,879	325,680	336,449	343,175	352,696	364,204	371,819	381,686	394,277	402,254
Cemetery	223,035	237,273	248,271	257,516	264,784	273,326	283,380	292,153	301,729	312,644	321,718
Public Conveniences	160,369	174,038	182,356	190,720	197,887	205,914	215,297	224,322	233,581	243,719	253,071
Property	0	917,955	940,892	953,349	963,817	944,326	956,684	963,170	975,867	990,667	1,002,500
Total Activity Expenditure	5,490,783	7,203,088	8,109,848	8,771,785	8,485,413	8,529,731	8,759,913	8,899,802	9,164,425	9,458,959	9,712,173
Less Non-cash Expenditure											
Depreciation	(612,400)	(655,200)	(664,200)	(712,200)	(712,200)	(712,200)	(712,200)	(712,200)	(712,200)	(712,200)	(712,200)
Cash Costs to be Funded	4,878,383	6,547,888	7,445,648	8,059,585	7,773,213	7,817,531	8,047,713	8,187,602	8,452,225	8,746,759	8,999,973

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Funded By											
Fees and Charges	(392,331)	(624,334)	(641,816)	(617,334)	(633,381)	(616,119)	(634,199)	(622,221)	(637,776)	(653,082)	(668,103)
Development Contributions	(8,130,731)	(931,133)	(907,798)	(1,128,915)	(1,153,359)	(1,700,040)	(2,188,716)	(2,017,601)	(1,917,599)	(1,726,484)	(1,508,701)
Grants and Subsidies	(2,627)	(642,627)	(2,701)	(2,790)	(2,862)	(2,934)	(3,022)	(3,115)	(3,193)	(3,270)	(3,345)
Vested Assets	(1,517,331)	0	0	0	0	0	0	0	0	0	0
Rates	(5,268,125)	(6,896,437)	(8,130,870)	(8,960,898)	(8,524,765)	(8,567,796)	(8,782,661)	(8,929,813)	(9,216,317)	(9,531,362)	(9,768,377)
Total Activity Revenue	(15,311,145)	(9,094,531)	(9,683,185)	(10,709,937)	(10,314,367)	(10,886,889)	(11,608,598)	(11,572,750)	(11,774,885)	(11,914,198)	(11,948,526)
Total Activity (Surplus)/Deficit	(10,432,762)	(2,546,643)	(2,237,537)	(2,650,352)	(2,541,154)	(3,069,358)	(3,560,885)	(3,385,148)	(3,322,660)	(3,167,439)	(2,948,553)

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Amenity Blocks	0	0	0	15,929	0	29,036	0	11,859	0	18,671	0
Barbeque Facilities	16,000	0	0	0	0	0	0	0	0	0	0
Barrier-free Improvements - Recreation Facilities	0	25,000	25,700	26,548	27,238	27,919	28,757	29,648	30,390	31,119	31,835
Bruce Pulman Park Projects	100,000	1,900,000	0	0	0	0	0	0	0	0	0
Cemeteries	2,500	241,500	5,654	45,132	2,724	2,792	12,078	2,965	3,039	3,112	3,183
Central Park Expansion	0	2,500,000	0	0	0	0	0	0	0	0	0
Community Halls	8,000	80,400	65,895	108,317	100,238	77,058	124,229	72,342	68,681	60,993	78,314
District Signage	75,000	0	0	0	0	0	0	0	0	0	0
Esplanade Development	0	30,000	30,840	31,858	32,686	33,503	34,508	35,578	36,467	37,343	38,202
Fencing on Reserves	0	25,000	25,700	26,548	27,238	27,919	28,757	29,648	30,390	31,119	31,835
Graffiti Prevention / Target Hardening	0	40,000	41,120	42,477	43,581	44,671	46,011	47,437	48,623	49,790	50,935
Hingaia Stream Esplanade Walkway	0	20,000	20,560	21,238	21,791	22,335	23,006	23,719	24,312	24,895	25,468
Improve Amenities in all Parks	0	60,000	61,680	63,715	65,372	67,006	69,017	71,156	72,935	74,685	76,403
Liquor Bylaw Signage	372,000	0	0	0	0	0	0	0	0	0	0
Margan's Bush Track	0	5,000	5,140	5,310	5,448	5,584	5,751	5,930	6,078	6,224	6,367

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Massey Park Development	0	900,000	4,626,000	0	0	0	0	0	0	0	0
Massey Park Grandstand	0	0	0	0	0	0	0	35,578	0	0	0
Massey Park Track	0	60,000	0	0	0	0	0	0	0	0	0
Mclennan Park Extension	2,000,000	1,300,000	2,261,600	2,336,233	0	0	0	0	0	0	0
Neighbourhood Reserves	2,770,629	0	0	0	0	0	0	0	0	0	0
New Conveniences	0	0	123,360	127,431	130,744	134,013	138,033	142,312	145,870	149,371	152,806
Open Space Facilities for Young People	65,000	65,000	66,820	69,025	70,820	72,590	74,768	77,086	79,013	80,909	82,770
Other Capital Expenditure	134,260	31,500	10,280	8,495	26,693	7,818	0	7,116	10,940	7,469	7,640
Pahurehure Management Plan Implementation	45,000	214,000	449,236	453,442	164,520	99,393	14,954	0	0	0	0
Papakura Stream Walkway	0	0	0	0	272,384	279,193	287,569	0	0	0	0
Park Amenity Improvements	60,000	0	0	0	0	0	0	0	0	0	0
Park Amenity Improvements - Bollards	0	10,000	10,280	10,619	10,895	11,168	11,503	11,859	12,156	12,448	12,734
Park Amenity Improvements - Park Seats and Tables	0	3,000	3,084	3,186	3,269	3,350	3,451	3,558	3,647	3,734	12,734
Parks Signage	0	75,000	0	0	0	0	0	0	0	0	0

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Playground Development - Capital Costs	81,000	45,000	46,260	47,787	49,029	50,255	51,762	53,367	54,701	56,014	57,302
Playground Development - Minor Work	0	25,000	25,700	26,548	27,238	27,919	28,757	29,648	30,390	31,119	31,835
Pool Operations	90,000	39,000	10,280	660,517	0	27,919	11,503	11,859	12,156	124,476	12,734
Pool Redevelopment	0	200,000	4,420,400	0	0	0	0	0	0	0	0
Pukekiwiriki Management Plan	0	90,000	92,520	95,573	0	0	0	0	0	0	0
Pukekiwiriki Management Plan - Implementation	0	10,000	10,280	10,619	10,895	11,168	11,503	11,859	12,156	12,448	12,734
Ray Small Park Drainage	0	120,000	0	0	0	0	0	0	0	0	0
Recreation and Fitness Centre	71,000	78,500	81,212	27,610	6,537	23,452	6,902	7,116	89,953	26,140	7,640
Renewal of Conveniences	120,000	123,000	2,056	3,186	3,269	11,168	3,451	3,558	12,156	3,734	3,820
Reserve Car Park Renewals	0	70,000	71,960	74,335	76,267	78,174	80,519	83,015	85,091	87,133	89,137
Reserve Lighting Installation	0	10,000	10,280	10,619	10,895	11,168	11,503	11,859	12,156	12,448	12,734
Reserves	0	0	0	5,310	0	0	5,751	5,930	0	6,224	0

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Skateboard Facilities	0	0	154,200	0	0	0	172,541	0	0	0	0
Sports Field Renovations	60,000	90,000	92,520	95,573	147,087	150,764	155,287	160,101	164,104	168,042	171,907
Sportsfield Development - Drury	0	0	154,200	0	0	2,233,544	2,300,552	0	0	0	0
Sportsfield Development - Hingaia	0	3,494,000	0	0	108,953	0	2,300,552	0	0	0	0
Stadium Development	1,000,000	0	0	0	0	0	0	0	0	0	0
Street Trees Planting	50,000	50,000	51,400	53,096	54,477	55,839	57,514	59,297	60,779	62,238	63,669
Structures Minor Work	0	25,000	25,700	26,548	27,238	27,919	28,757	29,648	30,390	31,119	31,835
Upgrade Waimana Road Flats	0	640,000	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	7,120,389	12,694,900	13,081,917	4,532,824	1,527,526	3,654,637	6,129,246	1,075,048	1,136,573	1,213,017	1,106,573
Total Financing Required/(Surplus)	(3,312,373)	10,148,257	10,844,380	1,882,472	(1,013,628)	585,279	2,568,361	(2,310,100)	(2,186,087)	(1,954,422)	(1,841,980)
Funded By											
Funding (from)/to Reserves	(2,500)	(956,965)	(6,132)	(14,830)	(17,395)	(15,596)	(6,862)	(7,074)	(7,251)	(7,425)	(7,595)
Loans (Raised)/Repaid	3,305,273	(9,311,692)	(10,970,448)	(2,038,942)	798,984	(724,983)	(2,744,299)	2,097,874	2,030,038	1,835,547	1,618,275
Total Funding	3,302,773	(10,268,657)	(10,976,580)	(2,053,772)	781,589	(740,579)	(2,751,161)	2,090,800	2,022,787	1,828,122	1,610,680
Funding Required/(Funding Surplus)	(9,600)	(120,400)	(132,200)	(171,300)	(232,039)	(155,300)	(182,800)	(219,300)	(163,300)	(126,300)	(231,300)

Activity Statements: Regulatory Services

What we do

The Regulatory Services activity group encompasses the education, information, consenting processes of Council and the enforcement of a range of legislation for which Council is responsible. There are five activities within this group: Resource Consents and Monitoring, Building Control, Environmental Health, Animal Control and Parking Control.

The Resource Consents and Monitoring activity administers the provisions of the District Plan and related Plan Changes, provides advice and information, processes resource consent applications (land use and subdivisions), assesses engineering plans, monitors resource consents and undertakes enforcement actions. The activity also ensures engineering assets created that will subsequently pass into Council ownership are of a quality that meets our Development Code and other standards of development. During the next 10 years development activity in the District will increase, particularly in the identified new growth areas of Takanini and Hingaia.

The Building Control activity provides information on building and consent processes, LIMs (Land Information Memoranda), PIMs (Property Information Memoranda), inspections of swimming pool fencing, enforcement related to illegal structures and other non-compliances under the Building Act.

The building services provided are split between the requirements of Council and the Building Consent Authority (BCA). The BCA processes building consent applications and undertakes inspections to ensure compliance with approved plans and documents. Changes to the Building Act in 2004 have significantly increased levels of statutory assessment, quality management of processes and monitoring of building projects. The new regulatory structure, which saw Council become a BCA in 2008, will continue to require changes in service through to 2013. This requirement is causing substantial cost increases.

The Environmental Health activity carries out Council's statutory public health and environmental responsibilities. The environmental health function includes the licensing and monitoring of premises where food is prepared, liquor licence reporting and inspection of premises, and controlling excessive noise. This activity faces significant service level changes due to new legislation and bylaws including changes to the Public Health Act, the proposed Food Safety programme, the Graffiti Act 2008 and draft changes to the Liquor Licensing Act. The new regulatory structure required under the proposed Food Safety programme, is expected to require Council to be a registered and accredited Food Safety organisation by the end of 2010. Significant increases in resources will be required in this area to meet the increase in the levels of service expected under the new legislation.

The Animal Control activity carries out Council's statutory responsibility for animal control with a particular focus on dogs. Amendments to the Dog Control Act have increased the level of service required especially with regard to menacing,

aggressive and unregistered dogs. The activity also undertakes the education of dog owners about their responsibilities of owning and caring for dogs. Funding for the Animal Control activity is mainly from registration fees and fines but there is also an element of rates funding.

The Parking Control activity carries out Council's statutory parking enforcement responsibilities under the Transport Act 1962 and other relevant statutes and Council bylaws. The focus is on enforcement of parking compliance and achieving increased traffic and vehicle safety by changing behaviour through education and enforcement. Levels of activity are expected to increase due to the need to enforce the Parking and Traffic Bylaw and increases in the District's population, which will place greater pressure on the road network and available public parking.

The increase in fees and charges for the Regulatory activity, including animal control fees, is held to an average 5 per cent.

Why we do it

These activities contribute particularly to the Community Outcomes that focus on a sustainable natural environment, well-planned neighbourhoods and quality of housing and infrastructure within the built environment. They make a major contribution to public health and safety through the inspection and control of food and liquor premises, monitoring of swimming pool fencing and by noise and animal control.

The activities within this group contribute to the Community Outcome themes relating to:

- Accessible and cared for natural environment
- healthy lifestyles
- releasing the potential of our rangatahi
- fostering involvement in arts and recreation
- pride in our community identity and heritage
- a well-planned built environment.

Negative effects

Failure to adequately provide regulatory services would be contrary to the mandatory duties of Council. They are in place, in most cases, to manage and minimise adverse and negative effects of other activities and their absence would have a negative impact on community well-being.

There are generally no significant negative effects of this activity, although it is important that Council resources and manages the activity to deliver a service that meets its statutory requirements especially related to timely and quality services so as not to impact on social, environmental and economic well-being. Delays in processing applications can have a negative economic impact. The regulatory services are largely funded from applicants using the services or, in the case of Animal Control, by the dog registration fees and charges.

Asset management

A dog pound facility is owned in partnership with Manukau City Council. Demand for accommodation for impounded animals has been increasing as the focus of the service changes to reducing the number of unregistered dogs. The dog shelter facility is currently operating at close to capacity. There are proposals to expand the shared dog pound in 2009/10 to accommodate more dogs due to population growth, increased compliance monitoring and expected increases in numbers of aggressive and wandering dogs. The proposal cost is still being determined, however 15 per cent of the total cost, which will be loan funded, will be payable by Papakura District Council as set

out in the joint service contract with Manukau City Council. This proposal will need to be confirmed by both councils. Maintenance, renewal and replacement of the asset would continue to be undertaken through the existing share service contract with Manukau City Council. Costs would be met by a mixture of rates and user charges.

Council also owns a stock facility for impounded animals. The stock loading area of the stock yard requires minor upgrading in 2009/10 to enable it to be accessed by a variety of vehicles.

Service levels

1. Resource consents will be processed within statutory timeframes.
2. Building consents will be processed within statutory timeframes.
3. All food handling premises will be inspected twice per year.
4. 100% of noise complaints will be responded to within 90 minutes.
5. All swimming pools will be checked for compliance on a three yearly cycle.

Activity Measures

No.	Measure	2007 - 2008	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2019	
RS	1	Resource consents are processed within statutory deadlines	74%	100%	100%	100%	100%
RS	2	Resource consents are monitored for compliance with conditions of consent at the level required to ensure compliance	100%	100%	100%	100%	100%
RS	3	Vested infrastructure comply with relevant development code and acceptable solutions	New Measure	100%	100%	100%	100%
RS	4	Building consents are processed within statutory deadlines	80%	100%	100%	100%	100%
RS	5	Maintain Building Consent Authority accreditation in order to provide a quality local building control service	New Measure	Achieved	Achieved	Achieved	Achieved
RS	6	Percentage of food handling premises inspected twice per year	New Measure	100%	100%	100%	100%
RS	7	Percentage of licensed premises (liquor, excluding club licenses) visited to ensure compliance with licensing conditions twice per year	New Measure	100%	100%	100%	100%
RS	8	Percentage of retail food premises graded above B or equivalent	New Measure	95%	96%	98%	98%
RS	9	Percentage of urgent noise control complaints outside of office hours within 60 minutes	100%	95%	95%	95%	95%
RS	10	Percentage of retailers that comply with Graffiti Act 2008	New Measure	100%	100%	100%	100%
RS	11	Percentage of urgent animal control complaints responded to within one hour	New Measure	95%	95%	95%	95%
RS	12	Percentage of non-urgent animal control complaints responded to within 90 minutes	New Measure	100%	100%	100%	100%

No.	Measure	2007 - 2008	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2019
RS	13	Percentage of known dogs that are registered	New Measure	90%	95%	99%
RS	14	Town centre parking is patrolled 8 hours daily Monday - Friday within the period 8am - 6pm, and 4 hours on Saturday within the period of 9am - 3pm	New Measure	100%	100%	100%
RS	15	Parking outside each school is patrolled at least once every 2 weeks	New Measure	100%	100%	100%
RS	16	Areas outside the Town Centre are patrolled, including weekly night truck patrols for at least 10 hours per week	New Measure	100%	100%	100%

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Activity Expenditure											
Animal Control	704,210	686,740	711,564	732,560	748,370	766,493	787,224	801,894	820,502	843,847	860,567
Building Control	1,546,802	1,588,914	1,638,509	1,810,595	1,945,648	2,002,941	2,051,196	2,110,493	2,157,291	2,239,347	2,284,314
Environmental Health, Liquor Licences, Noise Control	469,793	494,844	523,822	610,185	622,375	639,559	659,401	671,536	689,655	713,323	728,369
Parking Control	351,332	351,595	365,871	378,597	386,544	397,043	409,485	416,380	426,634	440,677	448,656
Resource Consents and Monitoring	1,957,430	1,895,471	1,954,419	2,185,838	2,378,127	2,601,162	2,672,800	2,734,255	2,812,662	2,902,496	2,979,844
Total Activity Expenditure	5,029,567	5,017,564	5,194,185	5,717,775	6,081,064	6,407,198	6,580,106	6,734,558	6,906,744	7,139,690	7,301,750
Less Non-cash Expenditure											
Depreciation	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)
Cash Costs to be Funded	5,006,167	4,994,164	5,170,785	5,694,375	6,057,664	6,383,798	6,556,706	6,711,158	6,883,344	7,116,290	7,278,350
Funded By											
Fees and Charges	(4,084,379)	(3,923,628)	(4,181,110)	(4,529,219)	(4,946,929)	(5,193,807)	(5,318,457)	(5,446,101)	(5,576,811)	(5,716,229)	(5,859,130)
Rates	(954,588)	(1,103,336)	(1,022,475)	(1,197,956)	(1,143,535)	(1,222,791)	(1,271,049)	(1,297,857)	(1,339,333)	(1,432,861)	(1,452,020)
Total Activity Revenue	(5,038,967)	(5,026,964)	(5,203,585)	(5,727,175)	(6,090,464)	(6,416,598)	(6,589,506)	(6,743,958)	(6,916,144)	(7,149,090)	(7,311,150)
Total Activity (Surplus)/Deficit	(32,800)	(32,800)	(32,800)	(32,800)	(32,800)	(32,800)	(32,800)	(32,800)	(32,800)	(32,800)	(32,800)

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Dog Pound Expansion	0	0	103,400	0	0	0	0	0	0	0	0
Other Capital Expenditure	32,000	0	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	32,000	0	103,400	0	0	0	0	0	0	0	0
Total Financing Required/(Surplus)	(800)	(32,800)	70,600	(32,800)	(32,800)	(32,800)	(32,800)	(32,800)	(32,800)	(32,800)	(32,800)
Funded By											
Loans (Raised)/Repaid	9,400	9,400	(94,000)	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400
Transfer (from)/to Reserves	(32,000)	0	0	0	0	0	0	0	0	0	0
Total Funding	(22,600)	9,400	(94,000)	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400
Funding Required/(Funding Surplus)	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)	(23,400)

Activity Statements: Stormwater

What we do

The Stormwater activity provides a network of pipes and open channels to convey stormwater to the Manukau Harbour while managing flooding risks associated with extreme rainfalls. It maintains and improves water quality in receiving waters by installing and operating water quality improvement facilities such as ponds and rain gardens within the stormwater network.

In addition to management of the stormwater infrastructure, Council delivers community education programmes to communicate the importance of water and the water-related environment.

Why we do it

Effective management of the District stormwater infrastructure enables the Council to manage risks to property and people from flooding and improve the quality of stormwater entering our streams and harbour.

The Community Outcomes to which this activity contributes are:

- our physical environments enhance personal safety
- the District's infrastructure is sustainable and caters for the community's diverse needs and activities.

Negative effects

The activity may negatively impact on development freedom by restricting land use in order to achieve flood protection standards and provide water quality improvement or sustainability. It largely exists to manage activities that may generate negative environmental effects from the piping of waterways or creation of stormwater ponds.

Asset management

The following assets are included in the stormwater portfolio:

182km of buried pipelines
3,800 manholes
26 ponds and 12 water quality treatment devices
Open channels (31km), streams (40km) and culverts under roadways

The key tool for the assessment of stormwater demand is the Integrated Catchment Management Plan (ICMP). This documents an analysis of the response of the stormwater systems to extreme rain events and to water quality impacts from expected growth in land development. It sets out asset improvement work needed to meet that growth.

The drive to achieve environmentally sustainable development requires the use of stormwater devices to limit pollutant loads from roads and buildings into stormwater systems.

Asset capacity will not change. However, provision has been made in the financial forecasts for new stormwater assets identified in the ICMP. Asset capacity expenditure is calculated at \$30m over the next 10 years to meet the demand generated by growth. It will be funded from development contributions obtained from property developers.

Asset upgrade expenditure to meet level of service demands is estimated at \$17m for stormwater volume related works and \$4m for water quality related works. Asset capacity for level of service achievement will be funded from Council's rating income. Asset condition and performance are assessed through physical inspections and consideration of asset age and criticality. Asset renewal and replacement programmes are determined by an analysis of those factors to minimise the risk of asset failure. Maintenance is carried out under a long-term contract by a specialised contractor and is funded from Council's rating income. Renewal and replacement expenditure is funded from rates collected to cover the costs of depreciation allowances based on the overall asset valuation and useful life assessments.

Operational costs

Operational costs for the 2009-2010 baseline budget (year 1 of the LTCCP) have increased by approximately \$0.3m from 2008-2009 (current year budget). The most significant component of this increased cost is loan and depreciation costs (\$0.2m). Other changes are relatively minor in effect. This pattern is repeated throughout the 10 year period as the effect of the capital works programme escalates both loan costs and depreciation.

Capital costs

The key categories of expenditure in the capital works programme are to address renewing existing assets, upgrades for existing flooding and quality issues, new infrastructure for growth and long-term planning projects.

Renewal costs

Renewal of existing assets is provided for at a minimum level of \$864,000 plus increases for inflation for the first six years, rising to \$1,528,000 for the next year and increasing by the rate of inflation only for the remaining three years.

Upgrades for existing flooding and water quality issues

The major projects addressing shortcomings in existing areas over the initial three years of the Plan are:-

- Kelvin Road piping (\$593,000: 2009 -2010)
- South Street overland flow (\$840,000: 2009 – 2012)
- Elliot Street water quality facility (\$1,530,000: 2009 – 2011)
- Drury industrial area piping (\$705,000: 2009 – 2012)
- Northern CBD (Prince Edward catchment) water quality facilities (\$501,000: 2010 – 2012)
- Slippery Creek - Miro Street water quality - \$477,000: 2012
- Upgrades to the network's pipes are provided for throughout the ten years of the Plan at an initial \$320,000 then adjusted for inflation
- Upgrades to the networks's manholes are provided for throughout the ten years at \$150,000 per year adjusted for inflation excepting 2009/10 where \$350,000 is budgeted.

New infrastructure for growth

The major projects in this category over the initial three years of the Plan are:

- Takanini north water quality pond (\$2,093,000: 2009 – 2011)
- Waterview/Arimu Road piping (\$517,000: 2009 – 2010)
- Drury Triangle Piping (\$530,000: 2012)
- Hingaia water quality pond (\$2,012,000: 2012).

In the LTCCP 2006-2016 provision of \$4.6m was made for the Artillery Drive pipe-line. This project has been taken out of the LTCCP 2009-19 because the Council is unlikely to proceed with it in the next 10 years.

Growth projects are funded either directly by developers or over time through development contributions.

Service levels

1. The Council will ensure that all primary piped systems installed in the urban area (both private and public) meet the 1 in 5 year storm design standard
2. Open channels and overland flowpaths, bridge structures and culverts will meet the 1 in 100 year storm design standard. Open channels will be inspected and maintained on a bi-monthly programme
3. Urgent service requests about flooding will be attended within 24 hours.

Activity Measures

	No.	Measure	2007 - 2008	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2019
S	1	Development of integrated catchment management plan (ICMP) for the stormwater serviced area and growth areas completed by 2010	Two drafts substantially completed. Drafts of five plans due end 2009	Achieved	N/A	N/A	N/A
S	2	Percentage of service requests for stormwater problems attended within three days	New Measure	95%	95%	95%	95%
S	3	Percentage of urgent service requests for stormwater problems attended within 24 hours	New Measure	100%	100%	100%	100%
S	4	Number of recorded instances of road flood hazards within the stormwater serviced area (in storm events up to the 5 year storm event) due to network inadequacy	New Measure	Baseline to be set	Reduce by 5%	Reduce by 5%	Reduce by 5%
S	5	Number of habitable floors predicted to flood in the storm events up to the 100 year storm event	New Measure	Baseline to be set	Reduce by 2%	Reduce by 2%	Reduce by 2%
S	6	Percentage of urban serviced catchment areas with water quality devices implemented	New Measure	Baseline to be set	Increase by 1%	Increase by 1%	Increase by 1%
S	7	Inspection and maintenance of selected open channels bi-monthly	New Measure	21km	21km	21km	21km
S	8	Number of groups participating in the Waicare initiative	5	5	5	5	5

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Activity Expenditure											
Administration and Overheads	751,612	754,790	784,018	814,511	829,841	855,489	886,583	898,971	924,324	961,695	978,281
Asset Information Systems	0	35,000	35,805	36,951	38,059	39,240	40,534	41,912	43,295	44,767	46,334
Depreciation	1,563,000	1,854,000	1,954,000	2,304,000	2,404,000	2,504,000	2,754,000	2,854,000	2,954,000	3,204,000	3,304,000
Interest Expense	637,000	550,000	600,000	650,000	700,000	750,000	800,000	850,000	900,000	950,000	1,000,000
Monitoring	0	85,000	86,955	95,017	97,866	112,113	115,812	119,749	123,700	127,906	132,383
Forward Planning Projects	106,000	45,000	40,920	73,901	43,496	44,844	46,324	47,900	49,480	89,535	52,953
Operations and Maintenance	547,000	583,185	678,089	677,378	730,410	788,464	852,891	923,590	999,296	1,082,379	1,173,628
Total Activity Expenditure	3,604,612	3,906,975	4,179,787	4,651,758	4,843,672	5,094,150	5,496,144	5,736,122	5,994,095	6,460,282	6,687,579
Less Non-cash Expenditure											
Depreciation	(1,563,000)	(1,854,000)	(1,954,000)	(2,304,000)	(2,404,000)	(2,504,000)	(2,754,000)	(2,854,000)	(2,954,000)	(3,204,000)	(3,304,000)
Cash Costs to be Funded	2,041,612	2,052,975	2,225,787	2,347,758	2,439,672	2,590,150	2,742,144	2,882,122	3,040,095	3,256,282	3,383,579

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Funded By											
Fees and Charges	(250,000)	(40,000)	(41,360)	(42,353)	(43,369)	(44,367)	(45,431)	(46,522)	(47,638)	(48,829)	(50,050)
Development Contributions	(5,766,257)	(1,727,747)	(2,206,806)	(9,727,925)	(10,383,499)	(4,625,985)	(1,040,799)	(657,307)	(479,204)	104,447	573,588
Grants and Subsidies	(250,000)	(180,000)	(163,680)	(168,918)	(94,604)	(97,537)	(69,487)	(71,849)	(74,220)	(76,744)	(79,430)
Vested Assets	0	0	0	0	0	0	0	0	0	0	0
Rates	(3,365,412)	(3,550,975)	(4,023,825)	(4,421,717)	(5,020,635)	(5,372,859)	(5,742,053)	(6,292,874)	(6,696,913)	(7,175,296)	(7,780,543)
Total Activity Revenue	(9,631,669)	(5,498,722)	(6,435,671)	(14,360,913)	(15,542,107)	(10,140,748)	(6,897,770)	(7,068,552)	(7,297,975)	(7,196,422)	(7,336,435)
Total Activity (Surplus)/Deficit	(7,590,057)	(3,445,747)	(4,209,884)	(12,013,155)	(13,102,435)	(7,550,598)	(4,155,626)	(4,186,430)	(4,257,880)	(3,940,140)	(3,952,856)

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Albert Street Stormwater Upgrade	30,000	0	0	0	0	0	0	0	0	0	0
Alfriston Stormwater Works	50,000	0	0	0	0	0	0	0	0	0	0
Alfriston Catchment Management	0	200,000	0	0	0	0	0	0	148,441	0	0
Ardmore Catchment Management	0	25,000	153,450	79,180	0	0	0	0	0	0	0
Artillery Drive Tunnel to Inlet	3,000,000	0	0	0	0	0	0	0	0	0	0
Asset Management and Forward Works Planning	0	145,000	122,760	195,311	103,303	106,506	185,299	113,762	117,515	204,650	125,764
Conifer Grove Catchment Management	0	0	0	0	0	67,267	0	0	0	0	0
Croskery Catchment Management	0	680,000	562,650	316,720	978,667	896,895	694,869	598,745	1,199,898	511,626	1,059,066
Drury Catchment Management	0	0	76,725	263,934	135,926	0	0	0	0	0	0
Drury Industrial Flood Mitigation	210,000	0	0	0	0	0	0	0	0	0	0
Elliot Catchment Management	0	1,390,000	767,250	432,852	108,741	56,056	0	0	0	0	0
Elliot Sreet Stormwater Quality (CDS Unit)	60,000	0	0	0	0	0	0	0	0	0	0
GIS New Data Capture	20,000	0	0	0	0	0	0	0	0	0	0
Hingaia Peninsula Management	0	0	0	2,005,899	0	0	0	0	0	0	0

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Hingaia Stream Catchment Management	0	340,000	306,900	105,574	108,741	0	0	0	0	0	0
Integrated Catchment Management Plan	850,000	500,000	511,500	105,574	54,370	56,056	57,906	59,875	61,850	63,953	66,192
Kelvin Road Upgrade	64,000	0	0	0	0	0	0	0	0	0	0
Manhole Upgrades	360,000	0	0	0	0	0	0	0	0	0	0
Network Renewals	0	864,000	883,872	912,156	939,521	968,646	1,480,071	1,530,393	1,580,896	1,634,646	1,691,859
Network Upgrades	311,700	670,000	480,810	496,196	511,082	526,926	544,314	562,821	581,394	601,161	622,202
Old Wairoa Road Catchment Management	0	200,000	741,675	944,884	2,327,053	2,158,153	2,316,229	1,317,240	1,472,039	191,860	728,108
Old Wairoa Road-Stages 2B and 4	80,000	0	0	0	0	0	0	0	0	0	0
Pahurehure Inlet Catchment Management	0	82,500	255,750	316,721	565,452	0	0	0	0	0	0
Pipeline Renewals	311,700	0	0	0	0	0	0	0	0	0	0
Porchester Catchment Management	0	0	51,150	263,934	293,600	1,210,807	0	0	0	0	0
Preliminary Scoping Design	75,000	75,000	76,725	79,180	81,556	84,084	86,859	89,812	92,776	95,930	99,287
Rain Gauges	0	0	0	0	0	0	57,906	0	0	0	0
Remaining Pakura Management	0	70,000	71,610	73,901	76,118	78,479	81,068	83,825	86,590	89,535	92,668
Risk Management/Critical Assets	150,000	0	0	0	0	0	0	0	0	0	0

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Slippery Creek Catchment Management	0	35,000	189,255	1,145,474	962,355	1,160,359	561,686	221,536	43,295	44,767	46,334
Stage 2C Catchment Works	120,000	0	0	0	0	0	0	0	0	0	0
Stormwater Treatment Pond-Land Purchase	30,000	0	0	0	0	0	0	0	0	0	0
Takanini North Catchment	0	1,710,000	1,606,110	580,655	679,629	644,643	521,152	59,875	123,700	703,486	66,192
Waterview / Arimu Pipe Upgrade	0	500,000	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	5,722,400	7,486,500	6,858,192	8,318,145	7,926,114	8,014,877	6,587,359	4,637,884	5,508,394	4,141,614	4,597,672
Total Financing Required/(Surplus)	(1,867,657)	4,040,753	2,648,308	(3,695,010)	(5,176,321)	464,279	2,431,733	451,454	1,250,514	201,474	644,816
Funded By											
Loans (Raised)/Repaid	1,867,657	(4,040,753)	(2,648,308)	3,695,010	5,176,321	(464,279)	(2,431,733)	(451,454)	(1,250,514)	(201,474)	(644,816)
Total Funding	1,867,657	(4,040,753)	(2,648,308)	3,695,010	5,176,321	(464,279)	(2,431,733)	(451,454)	(1,250,514)	(201,474)	(644,816)
Funding Required/(Funding Surplus)	0	0	0	0	0	0	0	0	0	0	0

Activity Statements: Transportation and Roothing

What we do

The Transportation and Roothing activity manages the District's roading network and associated infrastructure such as bridges, footpaths, traffic lights and street lighting. The key areas of focus over the 10 year programme are:

- Providing transportation and roading infrastructure to enable safe, efficient and sustainable movement of people and goods
- on-going maintenance and renewal of the existing asset base with moves to improving the levels of service over the 10 year period
- providing new infrastructure timed to meet expected growth demands
- working with the Auckland Regional Transport Authority (ARTA), territorial authorities and other relevant bodies in the Auckland Region to plan and implement roading and public transport initiatives in an integrated manner
- on-going road safety initiatives in conjunction with the New Zealand Transport Agency
- continually developing the Transportation and Roothing Asset Management Plan to guide Council's future asset investment decisions.

Why we do it

An efficient transport network is essential to the social and economic well-being of the community.

This activity contributes to the following Community Outcomes:

- Access to the natural environment and recreational opportunities is encouraged through integrated physical infrastructure
- physical environments enhance personal safety
- the District's infrastructure is sustainable and caters for the community's needs and activities
- new developments are designed to enhance people's quality of life, health and social connectedness
- roading and public transport infrastructure is integrated and functional.

Integrated walking and cycling infrastructure and appropriate roading connections give access to the natural environment and recreational opportunities and meet the community's safety, business and recreational needs and activities.

Transportation services associated with new developments are designed to enhance people's quality of life, health and social connectedness. These well-planned physical environments, together with community education initiatives, enhance personal safety.

Negative effects

The provision of additional roading to manage increases in traffic volumes, has negative environmental effects such as the impact on water quality where pollutants from roads run into waterways, air quality (pollution from vehicle emissions) and the long-term impacts of vehicle emissions on climate change. There are also negative public health effects from vehicle emissions. The negative impacts are offset by the focus within the activity on encouraging public transport and other alternative transport modes such as walking and cycling.

Asset management

Assets in this activity include:

Land
Subsoil drains
Pavement
Minor Culverts
Bridges
Drainage structures – culverts
Retaining walls
Street lights (poles, brackets and lanterns)
Footpaths
Traffic signals
Catchpits
Traffic signs
Kerb and channels

Main factors influencing the demand for Council's transport and roading infrastructure are population growth, road user trends, regional growth planning and regional transport strategies. Traffic growth impacts on the road network include increased deterioration of the roading asset due to additional traffic loads and pressure for additional capacity in critical corridors.

Assessment

As well as developing advanced asset management plans for the roading network, there is a focus in the early years of the LTCCP on strategic studies to fully understand future needs.

Main impacts over the 10 year period arise from a significant capital works programme and the consequent increases in loan servicing and depreciation costs. The capital works programme is driven by:

1. The need to provide infrastructure for growth
2. increases in the renewal programme to improve the levels of service from existing assets
3. upgrades of existing assets to meet new standards and/or community expectation.

Operational costs

Operational costs for the 10 year period are budgeted to increase annually by an average of 2.5 per cent per annum, to account for the corresponding increase in network length that occurs each year through subdivision and other new roading projects.

The 2009-10 budget figures have also been re-set to levels that are based on the actual rate of construction inflation between 2006-09. This is necessary in order to keep service levels constant.

Maintenance, renewal and replacement of assets is undertaken by contractors on Council's behalf. The New Zealand Transport Agency (NZTA) subsidises a number of the maintenance activities, at a Financial Assistance Rate (FAR) from NZTA is 44%.

Capital costs

Most spending in the capital works programme is to renew existing assets, upgrade or improve existing assets and new infrastructure for growth. Projects have been categorised into these three areas below, although it should be noted that categorisation is based on the principal driver for the project and many projects include other elements. For example a growth project may also include upgrades to existing infrastructure.

Renewals

The main renewal items are:

- Intersection resurfacing (\$252,000 - \$402,000 over the ten years)
- Footpath renewal (\$164,000 - \$298,000 over the ten years)
- Signalised intersection renewal (\$35,000 - \$75,000 over the ten years)
- Road reconstruction (\$1,000,000 - \$1,554,000 over the ten years)
- Pavement rehabilitation (\$1,000,000 - \$1,554,000 over the ten years)

- Chip seals (\$757,000 - \$1205,000 over the ten years)
- Thin asphaltic surfacing (\$536,000 - \$853,000 over the ten years)
- Signs (\$135,000 - \$245,000 over the ten years)
- Bridge and culvert renewal (\$58,000 - \$74,000 over the ten years).

After consultation, the roading renewal programme has been increased in year 2011/12 and the subsequent three years to catch up to the levels set through the asset management plan.

Footpath renewals have an additional \$350,000 for years 2009-2011 and an additional \$250,000 for each of the remaining eight years.

Upgrades or improvements to existing asset provision

Key projects in the capital works programme that are primarily to upgrade or improve existing asset provision are:

- Porchester Road/Ingram Street realignment (\$550,000)
- Street light upgrades (\$200,000 - \$354,000)
- Hunua Road Realignment (\$3,105,000)
- Takanini Gobi Blocks Replacement (\$2,420,000)
- Improvements to GSR/ Drury (\$1,771,000)
- Quarry Road Improvements (\$3,565,000)

- Clevedon/Marne/Willis Intersection Upgrade (\$2,713,000)
- GSR/Beach Upgrades (\$7,718,000)
- Cameras at signalised intersections (\$200,000 - \$279,000)
- Rural road improvements (\$225,000 - \$278,000)
- Footpath construction (\$52,000 - \$66,000)
- Road widening (\$120,000 - \$150,000)
- Minor safety projects (\$450,000 - \$717,000)
- Turning heads (\$200,000 - \$212,000 from 2009-2012)
- Major bridge renewals - several in the later years of the plan.
- The Takanini Gobi Block replacement programme has been accelerated with funding all now included in years 2009/10 and 2010/11.

New infrastructure for growth

Key projects in the capital works programme that are primarily driven by the need to provide infrastructure for growth are:

- Railway Street West link (\$1,358,000)
- Mill Road Corridor Route Protection (\$50,000 - \$249,000 each year)
- Town Centre Multi-Storey car park (\$2,622,000)
- Hingaia Network (\$7,311,000)
- Porchester Road (\$9,821,000)
- Manuroa Road (\$6,059,000)
- Clevedon Road Rail Overbridge (\$2,587,000)

- Porchester/Walters Road Improvements (\$4,667,000)
- Papakura interchange (\$1,950,000)
- Takanini grade separation (\$27,629,000)
- Implementation of walkways/cycleways (\$9,088,000).

A number of changes have been made to the roading and capital works programme since the LTCCP was first adopted in June 2006. These changes reflect better information about appropriate timing and sequencing of projects especially those that are driven by growth and the Council's increased priority given to Town Centre revitalisation. Large changes to either costs or to include new projects over the 10 years include:

- a new project costing \$4.1m for the Railway Street West link in 2008/10
- a reduction from \$11.8m to \$5.233m in the costs to upgrade the Clevedon Railway Bridge in 2010/2011
- an increase in costs for grade separated rail crossings at Takanini from \$11m to \$27m over years 2009-2011.

Service levels

The key service levels for the activity are:

1. Less than four per cent of the District's sealed roads will have a roughness exceeding 150 NAASRA counts
2. The average roughness value of sealed urban roads will be less than 90 (where very good is less than 80, fair is between 80 and 120, and poor is over 120)
3. The average roughness of sealed rural roads will be less than 100 (where very good is less than 80, fair is between 80 and 120, and poor is over 120)
4. Roads are safe and comfortable to travel on.

Activity Measures

	No.	Measure	2007 - 2008	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2019
TR	1	Percentage of urgent service requests (emergency) for roading maintenance problems responded to within one hour	New Measure	100%	100%	100%	100%
TR	2	Percentage of urgent service requests (Priority 1 - Accident/Vandalism) for Traffic lights maintenance problems responded to within one hour	New Measure	100%	100%	100%	100%
TR	3	Percentage of service requests (Priority 2 - SCATS ST/NZ Alarm Faults for Traffic lights maintenance problems responded to within four hours	New Measure	90%	90%	90%	90%
TR	4	Percentage of service requests (Priority 3 - Faults not affecting safe operations) for Traffic lights maintenance problems responded to within 24 hours	New Measure	90%	90%	90%	90%
TR	5	Percentage of the District's sealed network with roughness exceeding 150 NAASRA counts	Urban 3.5% Rural 0.6%	<4%	<4%	<4%	<4%
TR	6	Road condition measure: average roughness value of sealed urban roads	109	<90	<90	<90	<90
TR	7	Road condition measure: average roughness value of sealed rural roads	108	<100	<100	<100	<100
TR	8	Percentage of urban pedestrian crossings enhanced with facilities for hearing and sight impaired	88%	60%	60%	60%	60%
TR	9	Percentage of residents satisfied with provision for pedestrians in rural areas	35%	40%	40%	40%	40%
TR	10	Percentage of residents satisfied with provision for pedestrians in urban areas	71%	80%	80%	80%	80%
TR	11	Percentage of residents that perceive train stations and bus stops to be safe: day	76%	75%	75%	75%	75%
TR	12	Percentage of residents that perceive train stations and bus stops to be safe: evening	23%	50%	50%	50%	50%
TR	13	Number of safety related works to improve identified hazardous sites per annum	Three	Two	Two	Two	Two
TR	14	Number of motor vehicle injury crashes per year	2007: 132	Decline by 1%	Decline by 1%	Decline by 1%	Decline by 1%

Activity Measures

	No.	Measure	2007 - 2008	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2019
TR	15	Completion of pavement rehabilitation per annum	New Measure	3.2km	3.2km	3.2km	3.2km
TR	16	Completion of pavement resurfacing per annum	New Measure	24km	24km	24km	24km
TR	17	Construction of new footpath per annum	New Measure	675m	675m	675m	675m
TR	18	Renewal of footpaths per annum	New Measure	3km	3km	3km	3km
TR	19	Completion of all pavement sweeping (including cesspit grate clearing) to meet contract specification	New Measure	100%	100%	100%	100%
TR	20	Percentage of residents that perceive public car parks to be safe: day	New Measure	Baseline to be set	Maintain or Increase	Maintain or Increase	Maintain or Increase
TR	21	Percentage of residents that perceive public car parks to be safe: evening	New Measure	Baseline to be set	Maintain or Increase	Maintain or Increase	Maintain or Increase
TR	22	Kilometres of new public walkways and cycleways	New Measure	2km	3km	4km	0.5km

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Activity Expenditure											
Administration and Overheads	1,266,951	1,664,903	1,806,075	1,846,588	1,906,109	1,954,585	2,055,666	2,118,793	2,130,904	2,210,862	2,283,615
Depreciation	3,500,000	5,032,600	5,262,720	6,070,800	6,558,600	7,043,200	8,082,200	8,557,200	8,807,200	9,457,200	9,882,200
Forward Planning Projects	484,000	255,000	415,530	390,250	286,210	348,378	475,655	260,928	445,753	426,021	366,978
Interest Expense	940,000	1,162,900	1,391,980	1,973,800	2,407,000	2,537,700	2,969,750	3,378,250	3,552,000	3,770,750	4,110,250
Operations and Maintenance	3,011,906	2,850,754	3,242,406	3,431,438	3,675,837	3,874,244	4,142,039	4,366,940	4,608,264	4,859,321	5,117,774
Safety Projects	189,000	12,000	20,520	21,095	21,601	22,119	28,313	28,992	29,717	30,430	31,100
Street Cleaning	246,000	349,050	389,829	412,743	438,092	462,226	487,824	514,979	544,320	574,920	606,206
Total Activity Expenditure	9,637,857	11,327,207	12,529,060	14,146,714	15,293,449	16,242,452	18,241,447	19,226,082	20,118,158	21,329,504	22,398,123
Less Non-cash Expenditure											
Depreciation	(3,500,000)	(5,032,600)	(5,262,720)	(6,070,800)	(6,558,600)	(7,043,200)	(8,082,200)	(8,557,200)	(8,807,200)	(9,457,200)	(9,882,200)
Cash Costs to be Funded	6,137,857	6,294,607	7,266,340	8,075,914	8,734,849	9,199,252	10,159,247	10,668,882	11,310,958	11,872,304	12,515,923

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Funded By											
Fees and Charges	(10,350)	(20,350)	(20,879)	(21,464)	(21,979)	(22,507)	(23,046)	(23,600)	(24,189)	(24,770)	(25,315)
Development Contributions	(4,599,414)	(2,505,871)	(1,420,255)	(1,695,688)	(1,764,259)	(2,690,929)	(3,720,654)	(3,454,724)	(3,037,755)	(2,774,093)	(2,800,503)
Grants and Subsidies	(5,633,010)	(10,103,065)	(12,781,982)	(16,210,140)	(16,942,855)	(12,516,910)	(12,926,076)	(10,713,789)	(11,707,395)	(7,750,452)	(11,756,691)
Vested Assets	(717,000)	0	0	0	0	0	0	0	0	0	0
Rates	(6,991,518)	(7,726,376)	(8,912,920)	(10,262,244)	(11,940,129)	(12,772,067)	(13,884,357)	(15,340,891)	(16,140,821)	(16,983,116)	(18,349,649)
Total Activity Revenue	(17,951,292)	(20,355,662)	(23,136,036)	(28,189,536)	(30,669,222)	(28,002,413)	(30,554,133)	(29,533,004)	(30,910,160)	(27,532,431)	(32,932,158)
Total Activity (Surplus)/Deficit	(11,813,435)	(14,061,055)	(15,869,696)	(20,113,622)	(21,934,373)	(18,803,161)	(20,394,886)	(18,864,122)	(19,599,202)	(15,660,127)	(20,416,235)

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Annual Pavement Reconstruction Programme	0	1,000,000	1,051,650	1,530,015	5,375,246	5,534,027	5,698,100	5,403,781	1,412,965	1,483,047	1,553,567
Annual Pavement Rehabilitation Programme	0	1,050,000	1,104,232	1,163,530	1,221,240	1,281,814	1,345,393	1,412,124	1,483,613	1,557,199	1,631,245
Annual Power Undergrounding Programme	0	200,000	205,200	210,946	216,008	221,192	0	0	0	0	0
Annual Rural Roads Improvement Programme	0	225,000	230,850	237,314	243,009	248,841	254,814	260,929	267,453	273,871	279,897
Area Wide Pavement Treatment	1,030,000	0	0	0	0	0	0	0	0	0	0
Beach Road Widening	0	0	0	0	0	0	0	405,890	4,160,373	0	0
Boundary Road Upgrade	0	50,000	256,500	210,946	0	0	0	0	0	0	0
Bridges and Culverts	53,000	57,500	58,995	61,253	64,605	66,156	67,743	69,369	71,103	72,810	74,411
Bus Shelters, Embayments and Bus Infrastructure	0	50,000	51,300	52,736	54,002	55,298	56,625	57,984	59,434	60,860	62,199
Cameras at Signalised Intersections	200,000	0	0	0	0	0	0	0	0	0	0
Cameron Street	0	0	0	0	108,004	995,366	0	0	0	0	0
Chip Seals	717,500	0	0	0	0	0	0	0	0	0	0
Chip Seal / Hotmix Renewal Programme	0	1,545,300	1,612,052	3,677,204	3,866,276	4,006,202	4,151,827	2,128,984	2,236,764	2,347,707	2,459,342

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Clevedon / Broadway Rail Overbridge and Intersections	0	280,000	1,539,000	759,404	0	0	0	0	0	0	0
Clevedon-Marne-Willis Intersection Upgrade	0	1,030,000	0	0	0	829,471	2,604,764	0	0	0	0
Construction-Signalised Intersections	210,000	0	0	0	0	0	0	0	0	0	0
Construction of Walkways	287,000	0	0	0	0	0	0	0	0	0	0
Corridor Maintenance	0	20,000	21,341	22,816	24,298	25,876	27,557	29,347	31,284	33,317	35,411
Corridor Studies	0	400,000	256,500	210,946	108,004	0	0	0	0	0	0
District Directional Signage	400,000	0	0	0	0	0	0	0	0	0	0
District Signs Renewal Programme	0	135,300	144,461	154,623	168,361	179,297	190,945	203,349	216,769	230,851	245,367
District Wayfinding Signs Improvement Programme	0	75,000	0	332,239	340,213	0	0	0	0	0	0
Dominion Road to Old Wairoa	0	0	0	31,642	0	331,789	0	0	0	0	0
Footpath Construction	53,000	0	0	0	0	0	0	0	0	0	0
Footpath Surface Renewal	123,000	0	0	0	0	0	0	0	0	0	0
Footpath and Walkways	0	566,000	587,590	505,953	531,558	552,684	574,861	598,149	623,220	648,952	674,680

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Gobi Blocks Replacement Programme	0	500,000	1,220,940	0	0	0	0	0	0	0	0
Great South Road/ Beach Road Intersection	0	1,300,000	1,846,800	0	0	0	0	0	0	0	0
Great South Road - Park Estate to Slippery Creek	0	85,000	92,340	1,492,441	0	0	0	0	95,094	973,765	0
Great South Road / Walters Roundabout Improvement	0	0	338,580	0	0	110,596	113,251	0	0	0	0
Hildene Road	210,330	0	0	0	0	0	0	0	0	0	0
Hingaia Peninsula Road Network Improvements	0	950,000	1,041,390	738,310	0	851,590	453,003	765,394	1,307,545	401,678	373,195
Hingaia Road/ Pararekau Intersection	1,500,000	0	0	0	0	0	0	0	0	0	0
Hingaia-Motorway-Pararekau Road	52,037	0	0	0	0	0	0	0	0	0	0
Hunua Road Realignment	0	0	0	263,682	594,023	1,105,962	0	0	0	0	0
Implementation of Mill Road Corridor and Related Projects	150,000	0	0	0	0	0	0	0	0	0	0
Ingram-Pricor Realignment	50,000	0	0	0	0	0	0	0	0	0	0
Ingram Street Upgrading	0	0	0	0	0	55,298	566,253	0	0	0	0
Ingram Street Widening	500,000	0	0	0	0	0	0	0	0	0	0

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Intersection Improvement-Wood Street/Great South Road	50,000	0	0	0	0	0	0	0	0	0	0
Intersection Resurfacing	211,150	0	0	0	0	0	0	0	0	0	0
Kerb and Channel / Drainage Renewal Programme	250,000	300,000	320,317	342,787	373,252	397,498	423,320	450,819	480,573	511,791	543,972
Major Bridge Renewals	0	0	0	0	0	0	0	2,319,372	326,887	0	4,789,341
Manuroa Road	0	135,000	420,660	1,081,096	129,605	1,316,095	0	0	0	146,065	1,480,342
Manuroa Road - Rail Overbridge and Approaches	0	2,800,000	3,385,800	10,547,280	10,800,410	0	0	0	0	0	0
Manuroa/Great South Road Intersection	50,000	0	0	0	0	0	0	0	0	0	0
Marae Carpark	0	0	0	31,642	0	33,179	0	0	0	0	0
Mill Road Corridor Protection	0	203,000	48,222	210,946	216,008	221,192	226,501	231,937	237,736	243,441	248,797
Minor Improvement Projects Programme	0	461,250	485,074	511,122	536,473	563,083	591,012	620,326	651,730	684,056	716,583
Minor Safety Projects	450,000	0	0	0	0	0	0	0	0	0	0
Miscellaneous Road Widening Works	0	120,000	123,120	126,567	129,605	132,715	135,901	139,162	142,641	146,065	149,278

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Miscellaneous Subdivision Development Works	0	125,000	128,250	131,841	135,005	138,245	141,563	144,961	148,585	152,151	155,498
Network Planning and Modelling	0	145,000	189,810	63,284	21,601	22,119	22,650	23,194	320,944	24,344	24,880
New Town Centre Multistorey Carpark	0	0	0	52,736	108,004	2,101,327	2,491,513	1,971,466	0	0	0
New link via Railway Street West	100,000	0	0	0	0	0	0	0	0	0	0
Old Wairoa Road Extension	50,000	0	0	0	0	0	1,494,908	0	0	0	0
Onslow Road - Rail Overbridge	0	0	0	0	0	0	0	0	0	0	248,797
Operations and Maintenance	0	0	0	42,189	0	0	45,300	0	0	48,688	0
Other Capital Expenditure	1,060,875	0	0	0	0	0	0	0	0	0	0
Overhead to Underground Power	205,000	0	0	0	0	0	0	0	0	0	0
Papakura Clevedon Road Realignment	0	0	0	0	0	0	0	510,261	0	0	0
Papakura Interchange	1,000,000	1,950,000	0	105,472	0	0	0	0	0	0	0
Porchester Road Construction	1,050,000	0	0	0	0	0	0	0	0	0	0
Porchester Road	117,000	3,745,060	2,667,600	4,377,121	507,619	0	158,551	521,858	713,207	486,882	2,985,562

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Preventative Maintenance and Emergency Repairs	0	200,000	2,565,000	0	0	0	0	0	0	0	0
Quarry Road Route Improvement	0	0	143,640	316,418	475,218	0	0	318,914	0	535,570	0
Railway Street West Link-Land Purchase	4,000,000	0	0	0	0	0	0	0	0	0	0
Railway Street Reconnection	0	225,000	1,128,600	0	0	0	0	0	0	0	0
Road Widening	123,000	0	0	0	0	0	0	0	0	0	0
Rural Road Improvements	225,500	0	0	0	0	0	0	0	0	0	0
Safety Projects	0	229,000	240,084	252,080	263,530	275,385	287,657	300,359	313,811	327,428	340,852
Signs Renewal	133,250	0	0	0	0	0	0	0	0	0	0
Streetlight Upgrades	307,500	0	0	0	0	0	0	0	0	0	0
Streetlighting	0	374,404	399,504	427,118	454,863	484,411	515,878	549,391	585,650	623,694	662,910
Strengthening Subsidy	950,000	0	0	0	0	0	0	0	0	0	0
Subdivision Development	123,000	0	0	0	0	0	0	0	0	0	0
Takanini Grade Separation	200,000	0	0	0	0	0	0	0	0	0	0
Takanini Rail Station	0	50,000	0	685,573	0	0	0	0	0	0	0
Takanini School Road	0	0	0	21,095	162,006	22,119	453,002	0	0	0	0

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Capital Expenditure											
Thin Ashphaltic Surfacing	501,500	0	0	0	0	0	0	0	0	0	0
Town Centre Intersection Upgrades	0	0	87,210	588,538	1,598,461	55,298	566,253	0	0	0	0
Traffic Signals Upgrading	0	235,000	117,990	200,398	216,009	237,782	254,814	278,324	297,170	328,645	634,433
Turning Heads	184,500	200,000	205,200	210,946	0	0	0	0	0	0	0
Upgrade Pavement and Stormwater - Broadway	1,580,000	0	0	0	0	0	0	0	0	0	0
Walking and Cycling Programme Implementation	0	655,000	955,206	253,134	2,095,280	2,234,043	1,438,282	417,487	59,434	1,217,206	12,440
Walters Road	0	0	102,600	0	0	0	0	347,906	3,566,034	0	0
Walters Road - Rail Overbridge and Road Widening	0	0	0	0	0	0	0	0	237,736	243,441	0
Total Capital Expenditure	18,458,142	21,671,814	25,373,608	32,235,383	31,137,796	24,685,950	25,352,241	20,481,037	20,047,755	13,803,524	20,382,999
Total Financing Required/(Surplus)	6,644,707	7,610,759	9,503,912	12,121,761	9,203,423	5,882,789	4,957,355	1,616,915	448,553	(1,856,603)	(33,236)

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Funded By											
Loans (Raised)/Repaid	(6,644,707)	(7,610,759)	(9,503,912)	(12,121,761)	(9,203,423)	(5,882,789)	(4,957,355)	(1,616,915)	(448,553)	1,856,603	33,236
Total Funding	(6,644,707)	(7,610,759)	(9,503,912)	(12,121,761)	(9,203,423)	(5,882,789)	(4,957,355)	(1,616,915)	(448,553)	1,856,603	33,236
Funding Required/ (Funding Surplus)	0	0	0	0	0	0	0	0	0	0	0

Activity Statements: Waste Management and Minimisation

What we do

The Waste Management and Minimisation activity comprises waste minimisation projects, waste services and closed landfills.

Waste minimisation projects

Waste minimisation projects are outlined in the Waste Management Plan. This involves application of the waste management hierarchy to all commercial and Council waste collections in the District. Organic, paper and construction/demolition wastes are priority waste types for minimisation projects.

Waste services

Council outsources its solid waste collection contracts including collection and disposal of refuse bags, recycling, inorganic refuse, illegal dumping, litter from bins, loose litter and abandoned vehicles.

Closed landfills

Council manages all four of the Council owned closed landfills.

Why we do it

Solid waste collection and ensuring safe disposal is a longstanding activity of urban councils and a necessary activity to ensure public health. These activities therefore respond to both legislation and community expectations. While the Council has some legal obligations regarding waste minimisation, the level of activities undertaken such as recycling are more discretionary but the current levels reflect the Papakura community's expectations.

These activities contribute to the following Community Outcomes:

- People take collective responsibility for our natural environment
- our physical environments enhance personal safety
- there is minimal graffiti and littering in the District.

Negative effects

There are negative effects of these activities as follows:

Environmental

Council contracts result in 8,000 tonnes of waste being landfilled with a further 4,000 tonnes recycled. About 80 per cent of waste to landfill could be diverted to reuse, recycling or recovery. Once in a landfill, leachate and greenhouse gasses are generated as a result of organic and liquid materials in waste.

Economic

Papakura District residents and businesses spend an estimated \$7.9m per annum on solid waste disposal. \$5.8m of this is for collection and disposal of commercial waste outside the control of Council. Council spends a further \$1.9m on its own collections and \$170,000 on landfill after-care costs per annum.

Social and cultural

Tangata Whenua and many other residents are offended to have landfills occupying sites of former natural beauty and significance. Two of the four Council closed landfills occupy former tributaries of the Pahurehure Inlet.

Asset management

Assets employed to manage and minimise waste are:

350 stainless steel Tilt R60 litter bins
Hunua Gorge Landfill sewer system

Demand

Demand for waste services is primarily driven by population growth. There will only be minimal increase in litter bins to meet additional demand over the ten year period of the LTCCP. There are no proposals to operate a landfill within the District and therefore no changes are needed to the landfill sewer system.

Levels of service for waste services are:

- Council will provide weekly collection of rubbish in official rubbish bags
- licensed operators will provide weekly collection of private household rubbish
- recycling will be collected weekly

- litter from bins in parks will be collected weekly or more as necessary
- litter from bins on roads will be collected daily or more as necessary
- loose litter, urban - weekly
- loose litter, rural - monthly
- illegal dumpings of a type that does not cause sanitary concern will be collected within a week of the dumping being reported to Council
- illegal dumping sanitary concern- 24 hours
- abandoned vehicles will be collected as per the requirements of the Abandoned Vehicles Act, meaning vehicles are usually disposed of within three to seven days
- inorganic rubbish will be disposed of in an annual collection.

Waste management services are largely funded through user pays as residents must purchase either official refuse bags or contract for services with a licensed operator. Recycling costs are part funded by the new waste minimisation levy imposed on all waste to landfills. All other costs of this activity are rates funded.

Recently introduced legislation (i.e. Emissions Trading Scheme), is expected to have an impact on this activity, but only in the areas of refuse collection and disposal as Council does not have

any open landfills nor does it have significant forest assets to offset the cost impact of emissions. Cost estimates have therefore been projected based on current refuse volumes and adjusted for annual population growth. Included in the projected estimates is the impact of the introduction of a waste levy as well as a minimal amount for the price changes arising as a result of the ETS.

Activity Measures

	No.	Measure	2007 - 2008	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2019
W	1	Response to missed rubbish or recycling collections	Refuse below 100% for one month Recycling below 100% for five months	100%	100%	100%	100%
W	2	Household recycling waste diverted from landfill	4.33kg per household per week	Increase	Increase	Increase	Increase
W	3	Number of schools participating in waste minimisation programmes	17	17	Maintain or Increase	Maintain or Increase	Maintain or Increase
W	4	Percentage of residents satisfied with the Inorganic collection	New Measure	90%	90%	90%	90%
W	5	Council closed landfills are managed according to consent conditions	100%	Achieved	Achieved	Achieved	Achieved

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Activity Expenditure											
Administration and Overheads	589,540	509,924	534,537	550,132	564,399	580,081	610,255	595,430	624,272	636,183	656,705
Annual Inorganic Collection	289,700	308,187	359,916	379,366	399,895	421,155	444,008	468,134	493,604	521,002	549,954
Household Recycling Collection	370,000	499,724	506,572	535,329	565,719	597,250	631,155	666,984	704,848	745,587	788,682
Household Refuse Collection	623,000	781,313	819,361	851,848	885,425	919,229	956,192	993,242	1,032,715	1,074,563	1,117,863
Landfill Aftercare	234,780	384,907	42,257	44,307	51,541	53,202	51,660	52,408	57,750	68,746	75,775
Litter and Illegal Dumping Collection	498,000	611,899	680,282	947,524	751,445	789,617	836,140	879,164	924,337	972,720	1,023,301
Total Activity Expenditure	2,605,020	3,095,954	2,942,925	3,308,506	3,218,424	3,360,534	3,529,410	3,655,362	3,837,526	4,018,801	4,212,280
Less Non-cash Expenditure											
Depreciation	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)
Cash Costs to be Funded	2,604,120	3,095,054	2,942,025	3,307,606	3,217,524	3,359,634	3,528,510	3,654,462	3,836,626	4,017,901	4,211,380

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Funded By											
Fees and Charges	(1,005,000)	(1,188,000)	(1,247,004)	(1,297,049)	(1,348,779)	(1,400,876)	(1,457,212)	(1,514,283)	(1,574,446)	(1,639,442)	(1,705,453)
Rates	(1,586,390)	(1,942,104)	(1,730,547)	(2,046,430)	(1,904,974)	(1,995,336)	(2,108,249)	(2,177,512)	(2,299,903)	(2,416,599)	(2,544,494)
Total Activity Revenue	(2,591,390)	(3,130,104)	(2,977,551)	(3,343,479)	(3,253,753)	(3,396,212)	(3,565,461)	(3,691,795)	(3,874,349)	(4,056,041)	(4,249,947)
Total Activity (Surplus)/Deficit	12,730	(35,050)	(35,526)	(35,873)	(36,229)	(36,578)	(36,951)	(37,333)	(37,723)	(38,140)	(38,567)
Capital Expenditure											
Litter Bin Replacement	193,000	33,600	29,676	35,576	31,117	37,268	38,162	39,079	40,016	41,016	35,910
Total Capital Expenditure	193,000	33,600	29,676	35,576	31,117	37,268	38,162	39,079	40,016	41,016	35,910
Total Financing Required/(Surplus)	205,730	(1,450)	(5,850)	(297)	(5,112)	690	1,211	1,746	2,293	2,876	(2,657)
Funded By											
Transfer in Ratepayers Equity	(32,780)	0	0	0	0	0	0	0	0	0	0
Loans (Raised)/Repaid	(173,850)	550	4,950	(603)	4,212	(1,590)	(2,111)	(2,646)	(3,193)	(3,776)	1,757
Total Funding	(206,630)	550	4,950	(603)	4,212	(1,590)	(2,111)	(2,646)	(3,193)	(3,776)	1,757
Funding Required/(Funding Surplus)	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)	(900)

Activity Statements: Water Supply and Wastewater Monitoring

What Council does

Council does not operate a water supply or a sewerage reticulation and disposal system. Council's role is limited to one of monitoring delivery of services to the consumers by United Water International (UWI) and coordination with other services and infrastructure. Operation of the franchise agreement is primarily monitored by undertaking an annual review of UWI's compliance with their key contractual obligations and five-yearly reviews of the condition of the assets. The water and wastewater network assets (namely the pipes, pumps and associated equipment) remain in public ownership.

What United Water does

Water and wastewater services to the District's consumers are delivered by way of a commercial contract: the Papakura District Water and Wastewater Franchise Agreement. Under this contract UWI is responsible for all aspects of delivering these services within the District (including administration and billing). The contract term is 30 years with

provision for renewal for a further 20 years. The agreement was signed in 1997.

The agreed objectives of the franchise are to: (abridged)

"...maximise the benefits accruing to the customers of the supplier consistent with a fair commercial return to the supplier and the resumption of possession of the infrastructural assets by PDC at the end of the term in an overall condition better than the initial condition..."

"...exercising its commercial judgement act as a good steward of the infrastructural assets...for the benefit of the ratepayers of Papakura District".

Why we do it

The provision of water and wastewater services supports Council's responsibilities in the social, economic and environmental well-beings.

As these consumer services have been "outsourced", Council's monitoring role is designed to ensure that the UWI delivers the necessary services and manages the assets appropriately. This directly supports the Community Outcomes particularly with respect to a well planned built environment, promoting healthy lifestyles and ensuring the District's infrastructure is sustainable and caters for the community's needs.

Negative effects

The provision of potable water to residents may have a negative impact on the environment through the depletion of water resources. The impact of the disposal of wastewater from the urban population may have an impact on the quality of water in the Manukau Harbour with a subsequent impact on marine life.

While the water and wastewater services may generate some negative effects, Council's role in monitoring delivery of these services is not considered to have a negative effect. It is considered that the absence of this activity would have a negative impact on community well-being.

Assets employed

A key factor in the franchise agreement is the contractual requirement that United Water International (UWI) has for on-going management and development of the infrastructure. Council cannot normally therefore directly influence the nature or timing of development projects other than through its separate regulatory role.

Watercare Services Ltd (WSL) owns and operates the bulk water supply and wastewater treatment assets within Auckland.

Demand management/service levels

Demand

Increase in household demand for water and wastewater services is proportional to population growth and changes in water consumption patterns and can be measured directly as the services are charged on a volumetric user pays

basis. Commercial and industrial demand can be correlated to actual and planned land use.

The monitoring and management function is essentially fixed as it is predetermined by Council's contractual and legal obligations and does not vary with demand for the underlying services.

No changes to asset capacity are anticipated due to changes in service levels however land use changes in the Hingaia Peninsula will require substantial investment in new water supply and wastewater collection infrastructure. The franchise holder is planning to invest more than \$21m to extend the water and wastewater network for growth in demand between 2009 and 2019. As Council's policy is that this should be funded by developers, there will be no costs to Council. The associated extension of the "bulk" water and wastewater infrastructure is undertaken by WSL and funded through the charges for the bulk water and wastewater service.

The franchise holder is responsible for all maintenance, renewals and replacement costs which are funded by the franchise holder from income received from user charges or retained earnings.

Service levels

Water services

The service level to the consumer is determined by the contractual relationship between UWI and the account holder. The franchise agreement focuses on the following high level measures:

1. Pricing tariff will not exceed the regional average
2. water will be provided to every household in the reticulated area at the Aa standard
3. assets will be returned to Council in an overall condition better than at the start of the franchise
4. UWI, as the service provider, has developed a customer charter which sets out their service targets as follows:
 - Quality of drinking water is maintained with respect to taste, odour and colour
 - planned interruptions to supply will be notified at least three days in advance
 - unplanned interruptions to supply will be restored within three hours
 - flow greater than 12 litres per minute and static pressure greater than 200 kPa to all new connections.

Wastewater services

Council is not the provider of the wastewater service but it sets the service standard that the supplier must meet: a wastewater service must be provided to all households in the urban area. UWI's service level targets as expressed in their customer charter are:

1. Overflows or blockages in the public wastewater main will be responded to within one hour
2. restoration of service within three hours where possible.

Activity Measures

No.	Measure	2007 - 2008	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2019
Water Supply						
WS	1	Annual Monitoring report for Water and Wastewater Franchise agreement is produced for Council within three months of receiving the Auckland Water Industry Annual Performance Report'	Report Received	Achieved	Achieved	Achieved
WS	2	United Water Tariffs do not exceed Auckland Water Supply Average Price	Achieved	Achieved	Achieved	Achieved
WS	3	National drinking water quality standards	Aa Standard	Aa Standard	Aa Standard	Aa Standard
WS	4	Percentage of burst and leak events attended within one hour	New Measure	100%	100%	100%
WS	5	Percentage of burst and leak events resolved within three hours	New Measure	90%	90%	90%
Wastewater						
WW	1	Annual Monitoring report for Water and Wastewater Franchise agreement is produced for Council within three months of receiving the Auckland Water Industry Annual Performance Report'	Report Received	Achieved	Achieved	Achieved
WW	2	United Water Tariffs do not exceed Auckland Wastewater Disposal Average Price	Achieved	Achieved	Achieved	Achieved
WW	3	Five yearly review of Condition rating undertaken, peer reviewed and reported to Council within three months of date of each five year anniversary	Not Achieved	Achieved	Achieved	Achieved
WW	4	Number of wastewater system overflow events	New Measure	Notified incidents less than 60 per annum	Notified incidents less than 60 per annum	Notified incidents less than 60 per annum
WW	5	Percentage of burst and leak events attended within one hour	New Measure	100%	100%	100%
WW	6	Percentage of burst and leak events resolved within three hours	New Measure	90%	90%	90%

Activity Expenditure

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Activity Expenditure											
Franchise Managment and Monitoring	129,916	2,098,252	2,151,666	2,521,472	2,569,220	2,622,639	2,767,688	2,777,945	2,844,486	2,932,787	2,937,686
Interest Charge - Franchise Fee	1,077,356	0	0	0	0	0	0	0	0	0	0
Total Activity Expenditure	1,207,272	2,098,252	2,151,666	2,521,472	2,569,220	2,622,639	2,767,688	2,777,945	2,844,486	2,932,787	2,937,686
Less Non-cash Expenditure											
Depreciation	0	(1,988,369)	(2,015,249)	(2,357,339)	(2,450,000)	(2,476,221)	(2,642,655)	(2,650,000)	(2,651,524)	(2,798,374)	(2,800,000)
Cash Costs to be Funded	1,207,272	109,883	136,417	164,133	119,220	146,418	125,033	127,945	192,962	134,413	137,686
Funded By											
Deferred Revenue Franchise Fee	(1,124,023)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)
Gain on Sale of Property	0	0	0	0	0	0	0	0	0	0	0
Fees and Charges	0	0	0	0	0	0	0	0	0	0	0
Transfer within Equity	46,667	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Rates	(129,916)	(109,883)	(136,417)	(164,133)	(119,220)	(146,418)	(125,033)	(127,945)	(192,962)	(134,413)	(137,686)
Total Activity Revenue	(1,207,272)	(109,883)	(136,417)	(164,133)	(119,220)	(146,418)	(125,033)	(127,945)	(192,962)	(134,413)	(137,686)
Funding Required/ (Funding Surplus)	0	0	0	0	0	0	0	0	0	0	0

United Water International Pty Ltd Growth and Related Capital Programme

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Funding											
Water Development Contributions	(3,153,510)	(1,883,154)	(1,441,933)	(3,636,142)	(3,732,757)	(3,799,369)	(2,359,959)	(1,381,138)	(1,413,000)	(1,446,910)	(1,483,003)
Total Funding	(3,153,510)	(1,883,154)	(1,441,933)	(3,636,142)	(3,732,757)	(3,799,369)	(2,359,959)	(1,381,138)	(1,413,000)	(1,446,910)	(1,483,003)
Capital Expenditure											
Hingaia Peninsular-Water	171,801	0	547,109	610,094	389,328	0	316,018	0	0	0	0
District Wide - Water	0	63,550	504,658	1,914,557	0	0	0	106,876	110,403	114,157	118,152
Hingaia Peninsular-Wastewater	978,890	0	1,650,681	1,532,199	1,404,920	0	626,325	0	0	0	0
District Wide-Wastewater	152,709	446,968	627,055	5,434,568	1,951,610	0	0	0	0	0	0
Total Capital Expenditure	1,303,400	510,518	3,329,503	9,491,418	3,745,858	0	942,343	106,876	110,403	114,157	118,152

The capital works programme is attributable to the services provided by United Water International Pty Ltd (UWI) and is mainly related to the growth related capital requirements. As the Water and Wastewater service provision activities are provided by UWI they are responsible for setting capital expenditure budgets and funding all operational and capital expenditure, including any shortfalls. There is no impact on Council's funding requirements.

Community Outcomes

In 2005 Council undertook comprehensive consultation with the community in preparing a set of Community Outcomes. These outcomes were grouped into eight main themes and presented as follows:

Accessible and cared for natural environment

- Appropriate recreational facilities are available around water and forest areas
- there is sustainable recreational use of the natural environment
- access to the natural environment and recreational opportunities is encouraged through integrated physical infrastructure (e.g. roading, walkways)
- people take collective responsibility for the care of our natural environment.

A safe and stable community

- Our physical environments enhance personal safety
- there is minimal graffiti and littering in the District
- a range of quality housing in well-planned neighbourhoods is available throughout the District
- residents demonstrate commitment to the long-term well-being of the District
- people living and working in the District are aware of and can influence decision-making that affects the community.

Fostering involvement in arts and recreation

- The District has well developed and maintained centres for arts and recreation activities
- a variety of accessible and attractive places and opportunities for recreational activity cater for people of all ages and abilities
- people are healthy through involvement in recreational activity.

Pride in our community and heritage

- Papakura District has a strong and positive identity
- our important cultural and heritage sites are known and protected
- there is a sense of community pride and belonging among District residents
- people in Papakura celebrate and support our cultural heritage.

Town Centre as the heart of the District

- The Town Centre is vibrant and attractive
- the Town Centre area has both a strong business presence and a variety of leisure opportunities
- the Town Centre has a distinctive identity embraced by residents
- there is a mix of boutique and chain stores in the Town Centre.

A well planned built environment

The District's infrastructure is sustainable and caters of the community's diverse needs and activities

- new developments are designed to enhance people's quality of life, health, and social connectedness
- roading and public transport infrastructure is integrated and functions
- beauty and functionality are balanced in our built environment.

Healthy lifestyles

- The way we plan and use our environment promotes healthy lifestyle choices
- people have access to and are encouraged to participate in a range of activities that promote personal health and well-being
- people and communities have access to a range of appropriate health services and resources.

Releasing the potential of our rangatahi

- A range of quality educational and vocational opportunities is available to our youth
- youth development is supported by role models and mentors
- quality facilities and events encourage youth participation in recreation and leisure activities
- youth initiatives within the District are encouraged and supported.

Where did the outcomes come from?

The Papakura District Community Outcomes were identified through a wide-ranging set of methods including a children's art activity, a survey through the Youth Expo gathering opinions from more than 600 young people, and the commissioning of high school students to create videos of young people's view. Feedback was also gathered from teenagers involved in a kapa haka group, and a hui-a-iwi was held for Māori. An event was run for business people, and bus tours of the District were organised for all interested people to join and talk about what they saw and what they want. A telephone survey and focus groups were also undertaken to confirm and validate the views expressed through the other methods.

How do the outcomes relate to other strategic documents?

Council has adopted the Community Outcomes of Progress Papakura as a key driver for planning. All other Council plans, policies and processes are developed reflecting the Community Outcomes. This cyclic process is illustrated in Fig 1. opposite.

Fig 1 below, shows the cyclic process Community Outcomes in relation to other Strategic documents



The Strategies Framework set out on the following page illustrates how the Community Outcomes relate to statutes and both internal and external strategies and plans.

Reviewing the Community Outcomes

Community Outcomes are required to be reviewed not less than once every six years. Given the comprehensive exercise completed three years ago to develop the outcomes, Council has decided not to review them again for this review of the LTCCP. A full consultation process will be undertaken to review the Community Outcomes in time for the 2012-2015 LTCCP.

Strategies Framework



Interaction of Community Outcomes and specific Māori Community Outcomes

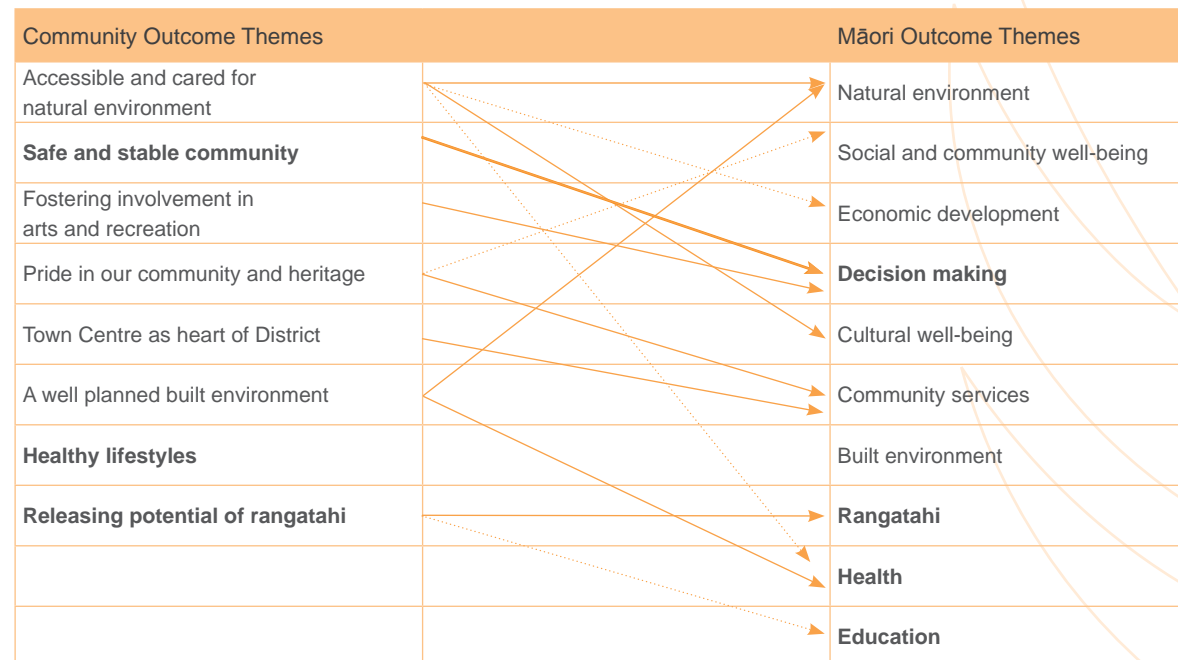
As part of the initial identification of Community Outcomes, the Māori community decided to develop a Māori Outcomes Plan which was to work towards a set of Māori Community Outcomes.

The ten key Māori outcomes identified are:

1. Natural environment
2. social and community well-being
3. economic development
4. **decision making**
5. cultural well-being
6. community services
7. built environment
8. **rangatahi**
9. **health**
10. **education.**

Of these ten key outcomes, four were identified to receive initial focus while the remaining six would be addressed at a later date. These four outcomes were: decision making, rangatahi, education and health, shown in bold below. The work is being overseen by Whaitiaki – a group of community members who have indicated their willingness to work towards achieving these outcomes. Council supports Whaitiaki with a dedicated support person.

Fig 2 below shows the interaction of Community Outcomes and Māori Outcome themes highlighting the outcomes that were identified to receive initial resourcing by Whaitiaki (bolded) and how this relates to the Community



Working with others

In order to get the job done well, it is vital to develop strong working relationships with those working alongside Council toward the achievement of the Community Outcomes. To this end, Council has day-to-day contact with a number of agencies to ensure a high standard of delivery and avoid unnecessary duplication.

Council's contribution

Council contributes to the achievement of the Community Outcomes on a number of levels both through direct activities such as the upgrade of the Town Centre, but also through facilitation and support to others. For a detailed look at how Council contributes to Community Outcomes see the appropriate Activity Statement for the area in which you're interested.

Local and regional organisations

Council works with a number of local and regional organisations across a multitude of functions. Almost every function of Council requires interaction between Council and third parties on both a local level (e.g. Counties Manukau Sport; Bruce Pulman Park Trust; Counties Manukau District Health

Board; Residents and Ratepayers Associations; Papakura Community Crimewatch; United Water; Local Education Providers; Papakura Police) and also at regional level (e.g. Auckland Regional Transport Authority; Auckland Regional Council; Auckland Regional Public Health Service, OnTrack).

Organisation	Examples of how we're working together
Auckland Regional Council (ARC)	Coastal management; Pahurehure Inlet Management Plan; pollution control; foreshore planting; road safety; waste minimisation; regional facilities; heritage policy and advice; auckland regional growth strategy; cultural and historic conservation, education and advocacy; and air quality.
Auckland Regional Transport Authority (ARTA)	Land Transport programme; passenger network plan; arterial roading plan; Auckland Regional Growth Strategy; public transportation; and the Walking and Cycling Strategy.
Bruce Pulman Park Trust	Sports and recreation; development of Bruce Pulman Park and the Physical Activity Plan.
Counties Manukau Sport (CMS)	Sports and recreation; the Physical Activity Plan; and volunteer recognition.
Counties Manukau District Health Board (CMDHB)	The Physical Activity Plan and health services.
Location Education Providers	Waste minimisation and WaiCare initiatives.
OnTrack	Public transportation.
Papakura Community Crimewatch	Community safety.
Papakura Police	Community safety.
United Water	Water and wastewater services.

Central government and non-government organisations

While the majority of Council's day-to-day operations involve working closely with local and regional organisations, it is also very important to have strong links to usually larger central government and non-government organisations. These relationships include working with Housing NZ, Land Transport New Zealand and Transit New Zealand (now combined as the New Zealand Transport Agency), the Department of Internal Affairs, New Zealand Police, Ministry of Education, Tertiary Education Commission, Te Puni Kokiri, the Ministry of Youth Development, and Ministry of Social Development.

Organisation	Examples of how we're working together
Housing New Zealand Corporation (HNZC)	Affordable housing; promoting quality of life through HNZC partnership with Council and developers; older persons' housing.
New Zealand Transport Agency (NZTA)	Road safety; crash studies and analysis; walking and cycling; and the Regional Land Transport Strategy.
Department of Internal Affairs (DIA)	Local government and local electoral systems; citizenship; rates relief; environment and heritage funding; and community cultural projects.
New Zealand Police	Community safety and Crime Prevention Through Economic Design (CPTED)
Ministry of Education (MinEd)	Identification and planning for school sites.
Te Puni Kokiri (TPK)	Supporting Mana Whenua and cultural initiatives for rangatahi.
Ministry of Youth Development (MYD)	Supporting youth initiatives.
Ministry of Social Development (MSD)	Family violence intervention and social support programmes; and supporting youth.

The private sector

In addition to working closely with public sector organisations, Council plays an important role in the success and prosperity of businesses operating in the private sector. A large portion of this work is undertaken by Council's Business and Promotion team, but similarly to other aspects of Council's operations, strong working relationships are crucial across the board to ensure a high standard of service delivery.

Area/Sector	Examples of how we're working together
Arts, Culture and Heritage	Provision of Hawkins Theatre; Art Gallery; Museum; and Sir Edmund Hillary Library.
Town Centre Business	Town Centre upgrade and support initiatives; Safer Papakura Trust; and monitored secure car parks.
District-wide Business	Facilitation of events; district marketing and promotion; and workshops.
New Development	Education, information and consenting services (Building Authority Accredited Council)

Community Outcome measures

How is progress toward Community Outcomes measured?

At least every three years, Council is required to report on progress towards the achievement of Community Outcomes. Reporting progress involves the collection of data on key indicators. The key indicators help to describe progress that has been made towards the achievement of Community Outcomes through the use of one or more measures. The measures are adopted as part of the Long-term Council Community Plan along with proposed targets in order to help users of the information make better informed decisions.

Where can I find results for Community Outcome and Council activity measures?

Council activity measures are updated quarterly and reported to the public annually in the Papakura District Council Annual Report. Annual Reports are downloadable from the Council website (www.papakura.govt.nz) or by contacting the Council Customer Service Centre on 295 1300. Measures showing progress towards Community Outcomes (as outlined in the LTCCP 2006-16) will be reported on as part of the Annual Report 2009.

Understanding the measurements

Item	Description	Example
Outcome Theme	Describes the grouping of similar Community Outcomes to help readers interpret the information.	Accessible and cared for natural environment.
Outcome	Describes what Papakura residents think is important for their local community, now and in the future.	There is sustainable recreational use of the natural environment.
Measure	Specific statistical value measured in order to determine an indicator's status level.	Number of native fish species prevalent in the Pahurehure Inlet.

Structure of the Community Outcome measures

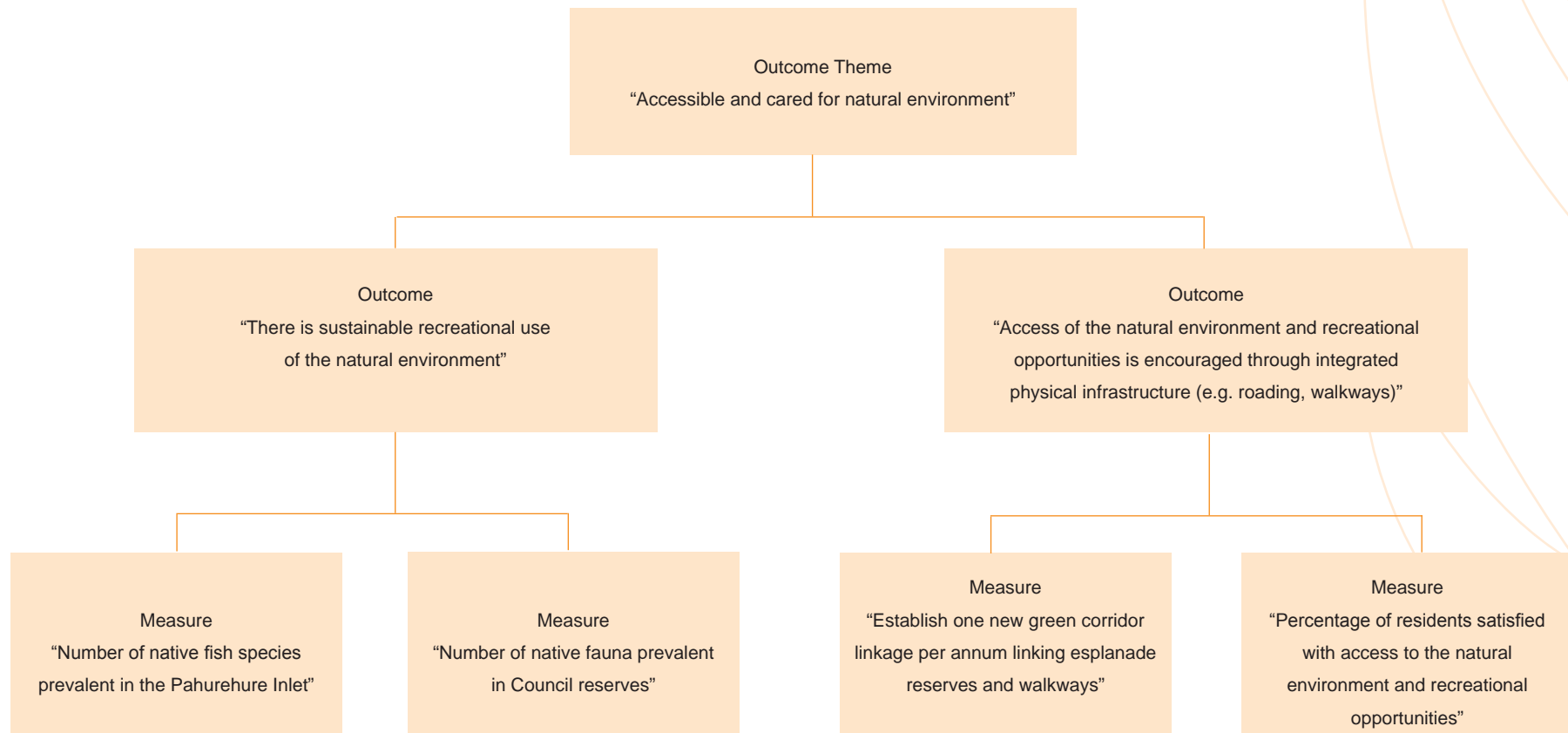


Fig. 3: An example of the breakdown of how progress towards the achievement of Community Outcomes is measured

Community Outcome measures vs. Council activity measures

What is the difference?

Council is required to have a set of performance measures to:

- (a) Assess progress towards achievement of Community Outcomes (the Community Outcome measures); and
- (b) meaningfully assess the actual levels of service provision for Council's activities (the Council activity measures – see Activity Statements).

Although there are large parallels between the two sets of measures (for example, many of the Council activity measures are also related to Community Outcomes), one distinct difference between these two sets of measures lies with stakeholder involvement. Council activity measures assess actual levels of service provision for Council's activities, while Community Outcome measures also include information from external parties and stakeholders within the community, that contribute to progress towards the achievement of Community Outcomes.

Essentially Council activity measures are internally focused, while Community Outcome measures are more holistic in nature.

Why is there a difference?

The key difference lies in the purpose of the measurement. In order to achieve the identified set of Community Outcomes the input of multiple agencies and organisations is required. The Community Outcome measures are therefore designed to provide the community with a way of understanding what progress has been made by the Community toward achieving their desired outcomes. By contrast, the Council activity measures are designed to provide the community with a way of understanding how well Council itself is performing in its tasks which are not only driven by the Community Outcomes, but also by legislation and strategic decision-making processes.

The measures have been reviewed

In preparing the LTCCP 2009-19, a number of improvements, additions and deletions, to the performance measures have been made. In several places revisions have been as simple as rewording the performance measure without changing the data collected or intent of the measure, but in other areas it has been proposed that use of some measures be discontinued. A number of new measures are also proposed that help to provide a more complete picture of progress.

The complete set of Community Outcome measures is contained within this section, while Council Activity measures can be found with their associated activity in the Activity Statement section.

Accessible and cared for natural environment

Our natural environment is a major asset to the District. Papakura has a wealth of diverse environments, from the rugged hills of the Hunua ranges to the fertile Drury plains and the soft peat soils of Takanini. Small remnants of native bush still cloak inland hills, grassy rolling plains surround the urban areas – some of this area is still productive farmland ; though it is much in demand from those who seek a country lifestyle but do not need significant land area. The District also touches the water, with the Pahurehure Inlet and parts of Manukau Harbour both highly regarded by the community.

You have told us that you appreciate and enjoy the natural environment of this District and that you want to have easy access to our water and forest areas. You also say that it is important for the community to protect and care for these areas and ensure they are accessible for future generations.

The outcomes in this section seek to ensure access to our natural environment is maintained while making sure we enjoy our environment in sustainable ways to preserve it for future generations.



Measure	Source		Base	Target by 2012	Target by 2019	Trend Target
Appropriate recreational facilities are available around water and forest areas						
Percentage of residents satisfied with recreational facilities available around water and forest areas	Papakura District Council	Residents' survey	2008: 55%	60%	70%	Increase
There is sustainable recreational use of the natural environment						
Number of native fish species prevalent in Pahurehure Inlet	Papakura District Council	Ecological survey	14	14	14	Maintain
Number of native fauna prevalent in key ecological sites	Papakura District Council		Not Available	Baseline to be set	Increase	Increase
Access to the natural environment and recreational opportunities is encouraged through integrated physical infrastructure (e.g. roading, walkways)						
Number of new green corridors linking esplanade reserves and walkways	Papakura District Council		New Measure	1 new linkage per annum	1 new linkage per annum	Maintain
Percentage of residents satisfied with access to the natural environment and recreational opportunities	Papakura District Council		82%	85%	90%	Increase
People take collective responsibility for the care of our natural environment						
Number of foreshore planting projects	Papakura District Council / Auckland Regional Council		2007-2008: One	1 per annum	1 per annum	Maintain
Number of schools with a waste minimisation programme	Papakura District Council		2008: 100%	100%	100%	Maintain
Number of WaiCare projects	Papakura District Council		Not Available	1 additional per annum	1 additional per annum	Maintain

A safe and stable community

A strong part of the appeal of Papakura is its sense of community. People greet each other in the street, neighbours chat over the fence and children grow and thrive in a secure environment. This District has a place for everyone – and it is a safer, more enjoyable place to live when this sense of community is maintained and enhanced, when we work together to make sure the things we value are sustained. When our priorities for a safe and stable community are obvious then people will choose to come and live here for the lifestyle; residents and visitors see Papakura as a clean and safe place to work and play.

You told us that you wanted the District to be a place where people feel safe and welcome and choose to stay long-term.

Things that you thought would help achieve this include working to make the District litter and graffiti free, ensuring that new housing developments are attractive and well-planned, and people have a sense that they can have a say in matters that affect their quality of life and local communities.



Measure	Source		Base	Target by 2012	Target by 2019	Trend Target
Our physical environments enhance personal safety						
Percentage of residents who believe that Papakura is a safe place to live	Papakura District Council	Residents' survey	2008: 52%	70%	80%	Increase
Number of road deaths and casualties per 10,000 population	New Zealand Transport Agency		2007: 35.2	<31	<25	Decrease
Number of workplace accidents	ACC		2007: 1,221	<1200	Decrease	Decrease
Hospitalisations and deaths from intentional and unintentional injuries	Ministry of Health	Information Directorate	New Measure	Baseline to be set	Decrease	Decrease
Hospitalisations and deaths from falls	Ministry of Health	Information Directorate	New Measure	Baseline to be set	Decrease	Decrease
Number of recorded crime per 10,000 population	Statistics NZ	NZ Police	2007/08: 2,386 (Counties Manukau - South area)	<2500	Decrease	Decrease
Percentage of reported crime resolved	Statistics NZ	NZ Police	2007/08: 38.9% (Counties Manukau - South area)	>40%	Increase	Increase
There is minimal graffiti and littering in the District						
Number of graffiti-prone areas target-hardened per annum	Safer Papakura Trust	CCO	New Measure	Four	Four	Maintain
Percentage of residents satisfied with the management of graffiti in public areas	Papakura District Council	Residents' Survey	New Measure	Baseline to be set	Increase	Increase
Percentage of residents satisfied with the management of litter in public areas	Papakura District Council	Residents' Survey	New Measure	Baseline to be set	Increase	Increase
Tonnage of illegal dumping per annum	Papakura District Council	Waste Management	2007-2008: 492 tonnes	<240 tonnes	Decrease	Decrease
A range of quality housing in well-planned neighbourhoods is available throughout the District						
Percentage of residents satisfied that the District has a range of quality housing	Papakura District Council	Residents' Survey	2008: 63%	65%	Increase	Increase
Percentage of residents satisfied that the District has well-planned neighbourhoods	Papakura District Council	Residents' Survey	2008: 57%	65%	Increase	Increase

Measure	Source		Base	Target by 2012	Target by 2019	Trend Target
The proportion of the population living in crowded housing (i.e. requiring one or more additional bedrooms, as defined by the Canadian Crowding Index)	Ministry of Social Development		2008: 15.7%	15%	National Average	Decrease
Residents demonstrate commitment to the long-term wellbeing of the District						
Number of households participating in Neighbourhood Support groups	Papakura District Council	Community Services	New Measure	>5400	>5600	Increase
Number of residents belonging to a volunteer organisation (unpaid work)	Statistics NZ		2006: 3792	3800	4000	Increase
People living and working in the District are aware of and can influence decision-making that affects the community						
Percentage of residents that are satisfied with the way Council involves people in key decisions	Papakura District Council	Residents' survey	2008: 43%	50%	60%	Increase
Percentage of people who have participated in a decision making process affecting their community	Papakura District Council	Residents' survey	2008: 65%	70%	Increase	Increase
Percentage of residents that take part in local body elections	Papakura District Council	Electoral Officer	2007: 34.7%	35%	50%	Increase



Fostering involvement in arts and recreation

Arts, culture, sport, recreation: these are the binding forces that help us feel good about ourselves and our community. They record and reflect who we are and how we view the world around us, and they give us important and enjoyable ways of interacting with others outside our neighbourhood and work-day contact. Arts and recreation are also areas where Papakura people excel on a local, national and international level. Arts and recreation are important to many people in the Papakura community.

You told us that there are good facilities in the District and you would like to see more of them. You also say that taking part in arts and recreational activities contributes to people's feelings of health and well-being and it is important that people of all ages and abilities have access to these opportunities.

Measure	Source		Base	Target by 2012	Target by 2019	Trend Target
The District has well developed and maintained centres for arts and recreation activities						
Visitors to cultural and recreation facilities:	Papakura District Council					
• Papakura Art Gallery			2007-2008: 4,341	5,000	Increase	Increase
• Library			2007-2008: 155,657	160,000	170,000	Increase
• Hawkins Theatre		Residents' survey	2008: 34% (Residents Only)	38% (Residents Only)	50% (Residents Only)	Increase
• Recreation Centre			New Measure	Baseline to be set	Increase	Increase
• Papakura and Districts Museum			2007-2008: 4299	4,400	Increase	Increase
• Aquatic Centre			2007-2008: 252,494	260,000	270,000	Increase
• Bruce Pulman Park			New Measure	Baseline to be set	Increase	Increase
• Massey Park			New Measure	Baseline to be set	Increase	Increase
• Skate Parks			New Measure	Baseline to be set	Increase	Increase
• Village Green			New Measure	Baseline to be set	Increase	Increase
• Central Park			New Measure	Baseline to be set	Increase	Increase
Percentage of residents that are satisfied with the arts and recreation centres in the District	Papakura District Council	Residents' survey	2008 Arts Centre: 53%, Recreation Centre: 56%	Recreation Centre - 60%	80%	Increase
Percentage of residents that are satisfied with the provision of playgrounds in the District	Papakura District Council	Residents' survey	New Measure	Baseline to be set	Increase	Increase
A variety of accessible and attractive places and opportunities for recreational activity cater for people of all ages and abilities						
Number of community events taking place within the District per annum	Papakura District Council	Business & Promotion	2007-2008: 34	37	44	Increase
Number of new barrier-free improvements to recreation and community facilities per annum	Papakura District Council	Community Services	New Measure	2 improvements	5 improvements	Maintain

Measure	Source		Base	Target by 2012	Target by 2019	Trend Target
Percentage of residents who believe that Papakura offers a variety of accessible and attractive places and opportunities for recreational activity for people of all ages and abilities	Papakura District Council	Residents' survey	2008: 68%	70%	85%	Increase
Percentage of residents using Council reserves for recreational activity	Papakura District Council	Residents' survey	New Measure	Baseline to be set	Increase	Increase
People are healthy through involvement in recreational activity						
Physical activity rates for Papakura residents	Counties Manukau Sports		Not Available	National Average	National Average	Maintain

Pride in our community and heritage

Papakura has been inhabited for more than 1,000 years. Its geography is much modified as a result, yet every change has its own story to tell and forms a unique part of the story of the District. The paths trodden by those who lived here before us are in some cases long since lost; in other cases overlaid with those of more recent residents and visitors. This District has a long history of habitation by Māori, yet the casual observer would be hard pressed to identify many areas of great significance to the original inhabitants.

How many are aware that the Takanini area was once mainly peat swamp, and that it yielded massive swamp kauri logs and was even a source of the prized kauri gum in the 19th century? Knowing and cherishing our history is part of developing an understanding of our present. We need a clear sense of who we are and where we have come from if we are to develop a sense of belonging and a respect for our surroundings. Papakura people say it is important for Papakura to have a clearly stated identity, and equally important for people to be proud to live here. Our history and heritage is important and should be recognised and protected. You have told us you want to see a stronger sense of ownership and celebration of our cultural heritage by residents of the District.



Measure	Source	Base	Target by 2012	Target by 2019	Trend Target	
Papakura District has a strong and positive identity						
Percentage of residents who believe Papakura has a strong and positive identity	Papakura District Council	Residents' survey	2008: 49%	55%	Increase	Increase
Our important cultural and heritage sites are known and protected						
Number of cultural and heritage sites formally protected through Regional and District plans	Papakura District Council / Auckland Regional Council		8 Historical Sites, 51 Archaeological Sites	Increase	Increase	Increase
Percentage of residents who are aware of key natural and cultural heritage sites	Papakura District Council	Residents' survey	2008: Town Clock 92%, Pararekau Island 23%, Kirk's Bush 93%, Cenotaph 71%, Pahurehure Inlet 85%, Pukekiwiriki Reserve 70%, Hunua Ranges 97%	Town Clock 95%, Pararekau Island 30%, Kirk's Bush 90%, Cenotaph 80%, Pahurehure Inlet 95%, Pukekiwiriki Reserve 85%, Hunua Ranges 99%	Town Clock 99%, Pararekau Island 45%, Kirk's Bush 99%, Cenotaph 95%, Pahurehure Inlet 99%, Pukekiwiriki Reserve 90%, Hunua Ranges 99%	Increase
There is a sense of community pride and belonging among District residents						
Percentage of residents who are proud to live in the District	Papakura District Council	Residents' survey	2008: 53%	55%	65%	Increase
Percentage of residents who are satisfied with the quality of life in the District	Papakura District Council	Residents' survey	2008: 71%	75%	80%	Increase
Number of Volunteer workers in Papakura per 10,000 population	Statistics NZ		2006: Region 116,379 Papakura 3,792	National Average	National Average	Increase
People in Papakura celebrate and support our cultural heritage						
List of key celebrations and attendance numbers	Papakura District Council	Events	New Measure	Baseline to be set	Increase	Increase
Papakura Museum Visitor numbers	Papakura District Council	Papakura Museum	2007-2008: 4299	4,400	Increase	Increase
Number of residents that attended ANZAC Day and Matariki events	Papakura District Council	Events	New Measure	Baseline to be set	Increase	Increase

Town Centre as the heart of the District

Papakura is fortunate to have a Town Centre with such a diverse range of businesses, and one that also welcomes locals and visitors alike with areas where friends can meet and enjoy time together. The CBD features many buildings that evoke the heritage of the District, perfect homes for all kinds of retail activity. It is an essential hub for the community, one central place where so many interests and activities coincide. A focus for events and entertainment, and close by the District's excellent aquatic centre, its features include a commuter rail station, bus stops and the open green spaces of Massey and Central parks. Sustaining and enhancing this environment and adding fresh vitality to the area is a strong theme for the people of the District.

You have told us that it is important to sustain a lively and interesting Town Centre with a good variety of retail stores and areas that encourage leisure activities. You also say you want the Town Centre to be well planned and attractive to both local people and visitors so that it is even more of a focal point for the District. There's strong support for specialty and boutique stores in the Town Centre, while others are keen to see national chain stores in the CBD.

Most of all, you want the Town Centre to develop into a vibrant and attractive place with an appealing mix of both niche and broad-appeal retail outlets that attracts both local shoppers and visitors from out of the District.



Measure	Source	Base	Target by 2012	Target by 2019	Trend Target	
The Town Centre is vibrant and attractive						
Residents rating of the Town Centre as vibrant and attractive	Papakura District Council	Residents' survey	2008: 36%	40%	60%	Improve
Retailers rating of the Town Centre as vibrant and attractive	Papakura District Council	CBD survey	Not available	Baseline to be set	Improve	Improve
Shoppers rating of the Town Centre as vibrant and attractive	Papakura District Council	CBD survey	Not available	Baseline to be set	Improve	Improve
Number of pedestrians per hour in the Town Centre	Papakura District Council	CBD survey	Not available	Baseline to be set	Increase	Increase
Number of vehicles per hour in the Town Centre	Papakura District Council	CBD survey	Not available	Baseline to be set	Increase	Increase
The Town Centre area has both a strong business presence and a variety of leisure opportunities						
Occupied retail floor space in the Town Centre	Papakura District Council	CBD survey	Not available	100%	100%	Increase
Town Centre vacancy rate	Papakura District Council	CBD survey	Not available	Baseline to be set	Decrease	Decrease
Residents' rating of leisure opportunities in the Town Centre	Papakura District Council	Residents' Survey	2008: 45%	50%	60%	Improve
The Town Centre has a distinctive identity embraced by residents						
Percentage of residents who believe the Town Centre has a distinctive identity	Papakura District Council	Residents' survey	2008: 54%	60%	70%	Increase
There is a mix of boutique and chain stores in the Town Centre						
Number of chain tenants in the Town Centre	Papakura District Council	CBD survey	Not available	28 major brand or franchise tenants	28 major brand or franchise tenants	Maintain
Shoppers' satisfaction with the mix of retail stores in the Town Centre	Papakura District Council	CBD survey	Not available	Baseline to be set	Improve	Improve

A well planned built environment

Papakura is about to experience a period of significant growth. How we plan for and manage that growth to provide the services needed to maintain and enhance our standard of living here is going to be a constant challenge through the next 10 years. The District's roads have coped well with current traffic levels and there is a programme to develop key "arterial" routes to ensure smooth flow of traffic into and out of the District as traffic levels increase; our stormwater ponds and drains are being upgraded to cope with the increased flow likely as new developments are completed; water supply and related services reliably provide service essential to living here. Continuing to provide these services as the District grows, we will also keep in mind the need to preserve the natural beauty and character of the District.

You have told us that good roading and transport networks are important to you. You also say you want to see new housing developments that encourage strong neighbourhood communities – well designed and appealing places where families and children are able to grow in a safe and stable community. While stormwater, roading and other assets managed by us on your behalf must of course work well, you also want to see the environment preserved and sustained – maintaining a balance between function and aesthetics in our environment.



Measure	Source	Base	Target by 2012	Target by 2019	Trend Target	
The District's infrastructure is sustainable and caters for the community's diverse needs and activities						
Percentage of urban pedestrian crossings with facilities for hearing and sight impaired	Papakura District Council	Infrastructure Management	2008: 88%	90%	90%	Maintain
Percentage of residents satisfied with provision for pedestrians in rural areas	Papakura District Council	Residents' survey	2008: 35%	40%	50%	Increase
Percentage of residents satisfied with provision for pedestrians in urban areas	Papakura District Council	Residents' survey	2008: 71%	75%	90%	Increase
Uninterrupted water supply and wastewater service	Papakura District Council	Residents' survey	New Measure	Maintain	Maintain	Maintain
Percentage of residents satisfied with stormwater drainage	Papakura District Council	Residents' survey	New Measure	65%	80%	Increase
Percentage of United Water customers that are satisfied with the level of service for water supply	Papakura District Council	Residents' survey	New Measure	Baseline to be set	Increase	Increase
Percentage of United Water customers that are satisfied with the wastewater services	Papakura District Council	Residents' survey	New Measure	Baseline to be set	Increase	Increase
Percentage of residents satisfied with the delivery of telecommunications services	Papakura District Council	Residents' survey	New Measure	Baseline to be set	Increase	Increase
Percentage of residents with access to broadband services	Papakura District Council	Residents' survey	New Measure	Baseline to be set	Increase	Increase
Percentage of residents satisfied with the delivery of power services	Papakura District Council	Residents' survey	New Measure	Baseline to be set	Increase	Increase
Percentage of residents satisfied with the delivery of gas services	Papakura District Council	Residents' survey	New Measure	Baseline to be set	Increase	Increase
New developments are designed to enhance people's quality of life, health, and social connectedness						
Kilometres of new walkways and cycleways	Papakura District Council	Infrastructure Management	New Measure	4km per annum	0.5km per annum	N/A
Percentage of Reserves that meet the requirements of the Open Spaces Strategy	Papakura District Council	Community Services	New Measure	100%	100%	Maintain
Percentage of Subdivisions and major developments that comply with the Open Spaces and Walking & Cycling Strategies	Papakura District Council	Community Services	New Measure	100%	100%	Maintain
Number of Subdivisions and major developments with fibre-optic broadband access	Papakura District Council	Community Services	New Measure	100%	100%	Maintain

Measure	Source	Base	Target by 2012	Target by 2019	Trend Target	
Roading and public transport infrastructure is integrated and functions						
Percentage of residents who are satisfied with the public transport service	Papakura District Council	Residents' survey	2008: 52%	60%	70%	Increase
Percentage of residents who are satisfied with roads in the District	Papakura District Council	Residents' survey	2008: 46%	50%	70%	Increase
Percentage of residents who use public transport	Papakura District Council	Residents' survey	2008 - Once per week: 16%, 1-2 x per month: 15%, Less often: 35%, Never: 34%	35%	40%	Increase
Percentage of residents who are satisfied with provision for cyclists	Papakura District Council	Residents' survey	New Measure	Baseline to be set	Increase	Increase
Percentage of residents satisfied with roading and public transport infrastructure accessibility in Papakura	Papakura District Council	Residents' survey	New Measure	Baseline to be set	Increase	Increase
Number of people regularly cycling in Papakura	Auckland Regional Transport Authority	Monitoring Report	2007-2008: 85 AADT	92 Average annual daily traffic (AADT) estimate	100 Average annual daily traffic (AADT) estimate	Increase
Percentage of residents satisfied with the Park n Ride Facility in Papakura	Papakura District Council	Residents' survey	New Measure	Baseline to be set	Increase	Increase
Beauty and functionality are balanced in our built environment						
Residents' rating of sense of pride in the way the District looks and feels	Papakura District Council	Residents' survey	2008: 29%	40%	50%	Increase



Healthy lifestyles

A healthy lifestyle is part of everything we say and do. Being physically active, living in clean and healthy places, driving low emission vehicles or choosing public transport, having excellent quality drinking water on tap – all these are small elements in an overall theme of healthy living.

The links between physical activity and health – including mental health – are known to all. With such a wide range of parks and sports grounds around the District, and with so many sports clubs serving both young and old, Papakura already has many of the elements to promote a healthy lifestyle for all its people.

You told us you want Papakura to be a place where people are healthy in body and mind, and where it is easy to achieve this goal. You identify healthy living environment as important. You also say it's essential that people have unrestricted access to activities that foster personal health and well-being. Making it easy for people to access health services, and where required to use public transport to do so, is a high priority.

Measure	Source	Base	Target by 2012	Target by 2019	Trend Target	
The way we plan and use our environment promotes healthy lifestyle choices						
Residential properties within 400m of a neighbourhood reserve	Papakura District Council	Community Services	New Measure	100%	100%	Maintain
People choosing active transport;	Papakura District Council / Auckland Regional Transport Authority	Walking & Cycling	New Measure	5% increase per annum	5% increase per annum	Maintain
• walking and cycling						
• walking school bus programme						
People have access to and are encouraged to participate in a range of activities that promote personal health and wellbeing						
Participation in programmes that promote personal health and wellbeing	Papakura District Council		New Measure	Baseline to be set	Increase	Increase
Estimated (unadjusted) prevalence of diagnosed diabetes in adults aged 15+ years in CMDHB	Counties Manukau District Health Board		2006-2007: 8.2% (Counties Manukau area)	<10%	<8%	Decrease
People and communities have access to a range of appropriate health services and resources						
Percentage of residents who believe they have satisfactory access to health services and resources	Papakura District Council	Residents Survey	2008: 79%	80%	90%	Increase
Number of people living outside primary and secondary health service providers areas	Counties Manukau District Health Board		New Measure	Baseline to be set	Decrease	Decrease
General Practitioners per head of population	Counties Manukau District Health Board		60.7	>60.7	Increase	Increase
Proportion of CMDHB services equal to or above average national access level	Counties Manukau District Health Board		2007: 92.3%	100%	100%	Maintain



Releasing the potential of our rangatahi

Our population has a significantly greater number of young people than most other parts of New Zealand. In business, sport, the arts and more, young people shape the future of our District and of the country. The school-age individual of 2009 will mature to become a young adult during the scope of this Plan. Helping young people develop their skills and abilities and encouraging them to see themselves as valued members of the community are crucial to the ongoing success of society. Recognising the relevance of a youth perspective and giving careful consideration to their points of view on issues and opportunities affecting the community is part of this process.

You told us that you see supporting the development of young people in the District as a priority. As part of that, you say access to a good education and quality work opportunities within the District is essential if we are to encourage our young people to continue to work and live in the District. You say having good adult role models is important and that young people need ways to express their ideas; equally, that young people need access to good facilities and events that encourage them to take part in leisure, cultural and sporting activities.

Measure	Source		Base	Target by 2012	Target by 2019	Trend Target
A range of quality educational and vocational opportunities are available to our youth						
Qualifications gained by school leavers	Ministry of Education		2006: 25-64yo with upper secondary school education - Region 79.2% Papakura 71.1%	72%	Regional Average	Improve
Proportion of school leavers with an NCEA Level 2 qualification or above	Ministry of Education		2006: Region 65.7% Papakura 46.8%	50%	Regional Average	Increase
Unemployment rate for Papakura Youth	Statistics NZ		Not Available	National Average	National Average	Maintain
Percentage involved in employment and training	Tertiary Education Commission or Ministry of Education		New Measure	Baseline to be set	Increase	Increase
Youth development is supported by role models and mentors						
Secondary school students undertaking sports ambassador/sports leader programmes	Counties Manukau Sports		New Measure	Baseline to be set	Maintain	Maintain
Number of youth leadership programmes in District	Papakura District Council		New Measure	Baseline to be set	Maintain	Maintain
Residents' satisfaction with range and quality of educational and vocational opportunities	Papakura District Council	Residents' survey	2008 Schooling: 63%, Tertiary & Training: 29%, Employment: 37%	50%	70%	Increase
Quality facilities and events encourage youth participation in recreation and leisure activities						
Percentage of young people who believe there are sufficient things for young people to do in the District	Papakura District Council	Survey of young people	New Measure	Baseline to be set	Increase	Increase
Youth initiatives within the District are encouraged and supported						
Number of Initiatives for young people	Papakura District Council		New Measure	Baseline to be set	Increase	Increase

Financial statements and forecasts

Prospective Statement of Comprehensive Income for the years ending 30 June 2009 to 30 June 2019

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
INCOME											
Rates Revenue	26,240,612	28,818,504	32,214,167	35,494,958	38,033,814	40,555,987	42,778,753	45,428,436	47,415,409	49,512,227	52,124,793
Charges for Services	7,255,624	6,212,526	6,643,757	7,058,132	7,565,969	7,862,365	8,077,098	8,265,892	8,488,746	8,725,929	8,967,704
Government Grants, Subsidies and Sponsorships	6,022,637	10,435,692	13,093,123	16,530,082	17,192,113	12,772,664	13,157,595	10,951,579	11,951,542	8,001,369	12,014,641
Investment Interest	10,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Petroleum Tax	190,000	190,000	196,460	201,175	206,003	210,741	215,799	220,978	226,282	231,939	237,737
Development and Financial Contributions	21,649,912	5,653,275	5,014,823	5,981,883	6,360,661	8,490,774	11,087,842	10,204,530	9,472,770	8,364,231	7,623,820
Assets Vested in Council	2,234,331	3,010,518	5,879,503	12,092,418	6,398,878	2,706,080	3,702,545	2,922,282	2,982,117	3,043,305	3,105,883
Total Income	63,603,116	54,370,515	63,091,833	77,408,648	75,807,438	72,648,611	79,069,632	78,043,697	80,586,866	77,929,000	84,124,578
EXPENDITURE											
Interest	3,493,338	3,587,189	4,447,691	5,456,949	5,780,103	6,101,119	6,544,520	6,964,554	7,233,316	7,546,844	7,980,485
Depreciation and Amortisation	6,443,300	10,342,469	10,712,469	12,263,639	12,946,100	13,607,921	15,063,355	15,645,700	15,997,221	17,044,074	17,570,700
Employee Benefits	8,096,500	8,660,000	9,035,364	9,556,722	10,017,535	10,349,809	10,618,904	10,894,992	11,232,731	11,592,186	11,951,541
Museum Levies	678,843	664,028	832,370	910,582	932,436	953,882	976,775	1,000,218	1,024,223	1,049,829	1,076,074

Prospective Statement of Comprehensive Income for the years ending 30 June 2009 to 30 June 2019

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
EXPENDITURE											
MOTAT Levies	259,152	269,068	353,628	395,997	405,501	414,828	424,784	434,978	445,418	456,553	467,967
Regional Amenities Act Levy	0	246,134	278,146	355,762	364,301	372,679	381,624	390,783	400,162	410,166	420,420
Karaka Hall Levy	11,300	11,300	11,684	11,965	12,252	12,534	12,834	13,142	13,458	13,794	14,139
Other Expenditure	16,926,912	17,635,973	18,996,629	20,025,873	20,625,903	22,196,765	23,390,175	24,166,812	25,295,959	26,342,925	27,168,092
Total Operating Expenditure	35,909,345	41,416,161	44,667,981	48,977,489	51,084,131	54,009,537	57,412,971	59,511,179	61,642,488	64,456,371	66,649,418
NET SURPLUS	27,693,771	12,954,354	18,423,852	28,431,159	24,723,307	18,639,074	21,656,661	18,532,518	18,944,378	13,472,629	17,475,160
OTHER COMPREHENSIVE INCOME											
Increase in Asset Revaluation Reserve	2,902,517	0	37,241,322	0	0	26,714,226	0	0	32,666,745	0	0
Increase/(Decrease) in fair value through equity	0	1,304,725	1,565,493	1,586,405	1,644,769	1,666,872	1,680,150	1,705,022	1,742,292	1,789,015	1,826,857
Total Other Comprehensive Income	2,902,517	1,304,725	38,806,815	1,586,405	1,644,769	28,381,098	1,680,150	1,705,022	34,409,037	1,789,015	1,826,857
TOTAL COMPREHENSIVE INCOME FOR THE YEAR	30,596,288	14,259,079	57,230,667	30,017,564	26,368,076	47,020,172	23,336,811	20,237,540	53,353,415	15,261,644	19,302,017

Prospective Statement of Changes in Ratepayers' Equity for the years ending 30 June 2009 to 30 June 2019

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Equity as at 1 July	467,628,326	545,321,247	559,580,326	616,810,993	646,828,557	673,196,633	720,216,805	743,553,616	763,791,156	817,144,571	832,406,215
Total Comprehensive Income for the Year	30,596,288	14,259,079	57,230,667	30,017,564	26,368,076	47,020,172	23,336,811	20,237,540	53,353,415	15,261,644	19,302,017
TOTAL RECOGNISED REVENUES AND EXPENSES FOR THE YEAR	30,596,288	14,259,079	57,230,667	30,017,564	26,368,076	47,020,172	23,336,811	20,237,540	53,353,415	15,261,644	19,302,017
RATEPAYERS EQUITY AS AT 30 JUNE	498,224,614	559,580,326	616,810,993	646,828,557	673,196,633	720,216,805	743,553,616	763,791,156	817,144,571	832,406,215	851,708,232

Prospective Statement of Capital Expenditure by Components for the years ending 30 June 2009 to 30 June 2019

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Transportation and Roothing											
Growth	4,614,536	6,971,350	6,439,529	11,869,594	7,388,686	3,976,262	4,767,200	2,327,446	7,428,427	2,675,784	5,499,169
Improved Level of Service	7,383,257	8,555,700	13,304,732	12,096,148	11,741,271	8,163,195	7,785,064	5,233,630	5,613,491	3,824,098	3,631,751
Other/Renewal	6,460,349	6,144,764	5,629,347	8,269,641	12,007,839	12,546,493	12,799,977	12,919,961	7,005,837	7,303,642	11,252,079
	18,458,142	21,671,814	25,373,608	32,235,383	31,137,796	24,685,950	25,352,241	20,481,037	20,047,755	13,803,524	20,382,999
Stormwater Management											
Growth	2,002,840	1,983,125	1,801,119	3,985,733	2,912,213	3,750,842	2,203,314	1,628,588	2,416,803	1,330,228	1,254,332
Improved Level of Service	3,318,992	3,943,125	3,614,386	2,945,506	3,629,902	2,837,130	2,335,050	989,428	1,005,069	604,357	1,110,365
Other/Renewal	400,568	1,560,250	1,442,687	1,386,906	1,383,999	1,426,905	2,048,995	2,019,868	2,086,522	2,207,029	2,232,975
	5,722,400	7,486,500	6,858,192	8,318,145	7,926,114	8,014,877	6,587,359	4,637,884	5,508,394	4,141,614	4,597,672
Community Facilities											
Growth	5,342,456	5,066,375	2,037,984	1,092,715	2,062,832	1,887,093	4,248,100	49,795	50,520	52,734	54,245
Improved Level of Service	6,756,333	8,365,625	6,984,285	511,982	5,827,518	1,439,224	1,574,086	703,912	729,096	746,697	769,382
Other/Renewal	166,000	1,707,536	6,923,765	3,976,329	6,854	269,507	77,369	303,542	125,045	187,215	98,267
	12,264,789	15,139,536	15,946,034	5,581,026	7,897,204	3,595,824	5,899,555	1,057,249	904,661	986,646	921,894
Total Capital Expenditure	36,445,331	44,297,850	48,177,834	46,134,554	46,961,114	36,296,651	37,839,155	26,176,170	26,460,810	18,931,784	25,902,565

Prospective Statement of Funding for the years ending 30 June 2009 to 30 June 2019

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
SOURCES OF FUNDING											
Surplus/(Deficit) from Operations	27,693,771	12,954,354	18,423,852	28,431,159	24,723,307	18,639,074	21,656,661	18,532,518	18,944,378	13,472,629	17,475,160
Less Non cash items											
Depreciation	6,443,300	10,342,469	10,712,469	12,263,639	12,946,100	13,607,921	15,063,355	15,645,700	15,997,221	17,044,074	17,570,700
Development Contributions received in prior years	0	(146,936)	(146,936)	(146,936)	(146,936)	(146,936)	(146,936)	(146,936)	(146,936)	(146,936)	(146,936)
Vested Assets	(2,234,331)	(3,010,518)	(5,879,503)	(12,092,418)	(6,398,878)	(2,706,080)	(3,702,545)	(2,922,282)	(2,982,117)	(3,043,305)	(3,105,883)
Total to be Funded	31,902,740	20,139,369	23,109,882	28,455,444	31,123,593	29,393,979	32,870,535	31,109,000	31,812,546	27,326,462	31,793,041
Non operational Sources of Funding											
• Loans Raised	5,186,077	16,817,916	25,236,058	17,504,994	16,216,797	8,156,824	3,659,422	0	0	0	0
• Internal Borrowing Raised, Funded from Cash Resources	0	4,903,100	0	(197,800)	200,000	0	1,161,500	0	500,000	500,000	2,000,000
• Transfer from Reserves	268,500	2,497,465	336,754	435,445	178,945	233,547	215,845	260,327	210,011	273,240	220,620
• Transfers within Equity	32,780	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES OF FUNDING	37,390,097	44,357,850	48,682,694	46,198,083	47,719,335	37,784,350	37,907,302	31,369,327	32,522,557	28,099,702	34,013,661

Prospective Statement of Funding for the years ending 30 June 2009 to 30 June 2019

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
FUNDING APPLIED											
Purchase and Construction of Property Plant and Equipment	34,211,000	44,297,850	48,177,834	46,134,554	46,961,114	36,296,651	37,839,155	26,176,170	26,460,810	18,931,784	25,902,565
Loans Repaid	0	0	0	0	0	0	0	3,461,842	5,232,069	8,327,611	7,276,360
Internal Loan Repaid, Applied to Cash Resources	278,700	0	442,820	0	693,167	1,421,149	0	1,661,532	758,221	767,063	759,661
Transfer to Reserve Funds	2,853,730	60,000	62,040	63,529	65,054	66,550	68,147	69,783	71,457	73,244	75,075
Transfers within Equity	46,667	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING APPLIED	37,390,097	44,357,850	48,682,694	46,198,083	47,719,335	37,784,350	37,907,302	31,369,327	32,522,557	28,099,702	34,013,661
NET FUNDING SURPLUS/(DEFICIT)	0	0	0	0	0	0	0	0	0	0	0

Prospective Statement of Financial Position for the years ending 30 June 2009 to 30 June 2019

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
ASSETS											
Current Assets											
Cash and Cash Equivalents	2,194,815	1,265,395	1,349,496	1,269,401	1,605,164	1,599,103	1,423,733	1,464,782	1,464,384	1,578,654	1,347,839
Debtors and Other Receivables	4,428,534	7,354,285	7,985,062	8,519,237	8,693,502	8,631,512	8,932,867	9,061,281	9,685,847	9,626,085	10,084,954
Non-current Assets Held for Sale	10	10	10	10	10	10	10	10	10	10	10
Total Current Assets	6,623,359	8,619,690	9,334,568	9,788,648	10,298,676	10,230,625	10,356,610	10,526,073	11,150,241	11,204,749	11,432,803
Non-Current Assets											
Debtors and Other Receivables	53,222	65,956	65,263	64,514	63,705	62,829	61,882	60,857	59,749	58,552	57,255
Intangible Assets	301,207	101,200	111,257	114,488	110,729	99,777	102,179	104,611	107,109	109,715	112,419
Contributions for Future Water/Wastewater Asset Development	1,850,110	0	0	0	0	0	0	0	0	0	0
Other Financial Assets	47,748,064	48,579,730	49,791,441	51,033,444	52,306,497	53,611,377	54,948,879	56,319,818	57,725,031	59,165,374	60,641,726
Property Plant and Equipment	511,942,602	580,525,917	661,797,316	707,640,385	748,539,252	800,989,132	826,943,243	840,428,543	886,568,427	890,972,940	902,343,048
Total Non-Current Assets	561,895,205	629,272,803	711,765,277	758,852,831	801,020,183	854,763,115	882,056,183	896,913,829	944,460,316	950,306,581	963,154,448
TOTAL ASSETS	568,518,564	637,892,493	721,099,845	768,641,479	811,318,859	864,993,740	892,412,793	907,439,902	955,610,557	961,511,330	974,587,251

Prospective Statement of Financial Position for the years ending 30 June 2009 to 30 June 2019

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
LIABILITIES											
Current Liabilities											
Employee Entitlements	160,324	199,295	207,933	219,931	230,536	238,183	244,376	250,730	258,502	266,774	275,044
Creditors and Other Payables	10,705,388	19,284,087	20,473,939	20,931,880	21,494,021	20,458,176	21,332,490	20,029,050	20,527,185	19,956,179	21,473,505
Provisions	40,373	39,086	36,624	34,478	30,994	27,795	25,329	23,141	20,719	17,660	14,380
Borrowings	10,005,021	8,581,695	13,629,689	17,131,485	20,375,659	22,007,854	22,740,584	22,049,079	21,003,546	19,338,922	17,884,566
Total Current Liabilities	20,911,106	28,104,163	34,348,185	38,317,774	42,131,210	42,732,008	44,342,779	42,352,000	41,809,952	39,579,535	39,647,495
Non-Current Liabilities											
Creditors and Other Payables	18,408,254	15,090,513	14,683,577	14,276,641	13,869,705	13,462,769	13,055,833	12,648,897	12,241,961	11,835,025	11,428,089
Provisions	559,528	821,829	770,076	724,941	651,701	584,430	532,587	486,579	435,636	371,329	302,361
Borrowings	30,415,062	34,295,662	54,487,014	68,493,566	81,469,610	87,997,728	90,927,978	88,161,270	83,978,437	77,319,226	71,501,074
Total Non-Current Liabilities	49,382,844	50,208,004	69,940,667	83,495,148	95,991,016	102,044,927	104,516,398	101,296,746	96,656,034	89,525,580	83,231,524
TOTAL LIABILITIES	70,293,950	78,312,167	104,288,852	121,812,922	138,122,226	144,776,935	148,859,177	143,648,746	138,465,986	129,105,115	122,879,019
NET ASSETS	498,224,614	559,580,326	616,810,993	646,828,557	673,196,633	720,216,805	743,553,616	763,791,156	817,144,571	832,406,215	851,708,232
REPRESENTED BY RATEPAYERS EQUITY	498,224,614	559,580,326	616,810,993	646,828,557	673,196,633	720,216,805	743,553,616	763,791,156	817,144,571	832,406,215	851,708,232

Prospective Statement of Public Debt for the years ending 30 June 2009 to 30 June 2019

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Opening Balance	35,234,006	25,895,064	42,712,980	67,949,038	85,454,032	101,670,829	109,827,653	113,487,075	110,025,233	104,793,164	96,465,553
Movement in Loans	5,186,077	16,817,916	25,236,058	17,504,994	16,216,797	8,156,824	3,659,422	(3,461,842)	(5,232,069)	(8,327,611)	(7,276,360)
Closing Balance	40,420,083	42,712,980	67,949,038	85,454,032	101,670,829	109,827,653	113,487,075	110,025,233	104,793,164	96,465,553	89,189,193

Prospective Statement of Cashflows for the years ending 30 June 2009 to 30 June 2019

	2008/2009 Annual Plan	2009/2010 Forecast	2010/2011 Forecast	2011/2012 Forecast	2012/2013 Forecast	2013/2014 Forecast	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast	2018/2019 Forecast
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES											
Cash provided from:											
Rates	26,794,333	28,696,308	31,982,452	35,236,676	37,844,023	40,287,705	42,631,267	45,135,783	47,269,315	49,303,393	51,976,068
Charges for Services	9,439,835	6,798,567	6,983,642	7,408,711	7,968,053	8,293,746	8,621,627	8,707,295	9,038,264	9,232,257	9,598,501
Investment Income	10,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Government Subsidies	6,314,121	10,829,641	12,833,894	16,359,270	17,319,486	13,136,564	13,134,302	11,139,468	11,588,460	8,333,837	11,874,420
Petrol Tax and Other Receipts	190,000	188,197	194,621	199,300	204,090	208,790	213,809	218,948	224,211	229,827	235,583
Development/Financial Contributions	18,496,402	7,147,084	4,867,887	5,834,947	6,213,725	8,343,838	10,940,906	10,057,594	9,325,834	8,217,295	7,476,884
Deposits Received	200,000	0	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806
	61,444,691	53,709,797	56,940,496	65,117,464	69,628,508	70,350,357	75,622,219	75,340,002	77,527,617	75,398,772	81,244,262
Cash applied to:											
Payment to Suppliers and Employees	26,576,085	24,571,110	29,229,377	31,425,439	32,518,639	35,446,991	35,928,810	38,221,877	38,768,197	40,817,801	40,932,197
Interest Paid	3,403,500	3,433,824	4,408,137	5,420,148	5,745,408	6,070,548	6,516,385	6,939,756	7,209,985	7,526,363	7,962,228
Deposits Repaid	0	811,397	0	0	0	0	0	0	0	0	0
	29,979,585	28,816,331	33,637,514	36,845,587	38,264,047	41,517,539	42,445,195	45,161,633	45,978,182	48,344,164	48,894,425
NET CASH INFLOW FROM OPERATING ACTIVITIES	31,465,106	24,893,466	23,302,982	28,271,877	31,364,461	28,832,818	33,177,024	30,178,369	31,549,435	27,054,608	32,349,837

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
CASH FLOWS FROM INVESTING ACTIVITIES											
Cash provided from:											
Investments	1,041	1,041	1,105	1,174	1,246	1,323	1,404	1,491	1,583	1,681	1,784
	1,041	1,041	1,105	1,174	1,246	1,323	1,404	1,491	1,583	1,681	1,784
Cash applied to:											
Additions to Property Plant and Equipment	33,382,815	42,962,313	48,421,074	45,822,318	47,210,046	36,959,476	36,974,754	26,637,565	26,278,985	18,573,017	25,263,632
Additions to Intangible Assets	0	37,000	38,258	39,176	40,116	41,039	42,024	43,033	44,065	45,167	46,296
	33,382,815	42,999,313	48,459,332	45,861,494	47,250,162	37,000,515	37,016,778	26,680,598	26,323,050	18,618,184	25,309,928
NET CASH (OUTFLOW) FROM INVESTING ACTIVITIES	(33,381,774)	(42,998,272)	(48,458,227)	(45,860,320)	(47,248,916)	(36,999,192)	(37,015,374)	(26,679,107)	(26,321,467)	(18,616,503)	(25,308,144)

Prospective Statement of Cashflows for the years ending 30 June 2009 to 30 June 2019

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
CASH FLOW FROM FINANCING ACTIVITIES											
Cash provided from:											
Net Borrowings Raised	5,186,077	16,982,293	25,239,346	17,508,348	16,220,218	8,160,313	3,662,980	0	0	0	0
	5,186,077	16,982,293	25,239,346	17,508,348	16,220,218	8,160,313	3,662,980	0	0	0	0
Cash applied to:											
Net Borrowings Repaid	0	0	0	0	0	0	0	3,458,213	5,228,366	8,323,835	7,272,508
	0	0	0	0	0	0	0	3,458,213	5,228,366	8,323,835	7,272,508
NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES	5,186,077	16,982,293	25,239,346	17,508,348	16,220,218	8,160,313	3,662,980	(3,458,213)	(5,228,366)	(8,323,835)	(7,272,508)
Net Increase/(Decrease) in Cash and Cash Equivalents	3,269,409	(1,122,513)	84,101	(80,095)	335,763	(6,061)	(175,370)	41,049	(398)	114,270	(230,815)
Opening Cash at 1 July	(1,074,594)	2,387,908	1,265,395	1,349,496	1,269,401	1,605,164	1,599,103	1,423,733	1,464,782	1,464,384	1,578,654
Closing Balance at Year End	2,194,815	1,265,395	1,349,496	1,269,401	1,605,164	1,599,103	1,423,733	1,464,782	1,464,384	1,578,654	1,347,839
This is Represented by											
Cash and Cash Equivalents	2,194,815	1,265,395	1,349,496	1,269,401	1,605,164	1,599,103	1,423,733	1,464,782	1,464,384	1,578,654	1,347,839
	2,194,815	1,265,395	1,349,496	1,269,401	1,605,164	1,599,103	1,423,733	1,464,782	1,464,384	1,578,654	1,347,839

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
RECONCILIATION OF SURPLUS FOR THE YEAR TO NET CASH FLOW FROM OPERATING ACTIVITIES											
Total Comprehensive Income for the Year	30,596,288	14,259,079	57,230,667	30,017,564	26,368,076	47,020,172	23,336,811	20,237,540	53,353,415	15,261,644	19,302,017
<i>Add/(Deduct) Non-Cash Items:</i>											
Depreciation and Amortisation	6,443,300	10,342,469	10,712,469	12,263,639	12,946,100	13,607,921	15,063,355	15,645,700	15,997,221	17,044,074	17,570,700
Assets Vested in Council	(2,234,331)	(3,010,518)	(5,879,503)	(12,092,418)	(6,398,878)	(2,706,080)	(3,702,545)	(2,922,282)	(2,982,117)	(3,043,305)	(3,105,883)
Movement in Provisions	0	291,607	(54,215)	(47,281)	(76,724)	(70,470)	(54,309)	(48,196)	(53,365)	(67,366)	(72,248)
Movement in Fair Value of Assets	(2,902,517)	(3,211)	(37,241,803)	(497)	(514)	(26,714,754)	(544)	(558)	(32,667,318)	(587)	(597)
Development/Financial Contributions	(3,153,510)	1,850,110	0	0	0	0	0	0	0	0	0
Movement in Share Valuations	0	(1,182,157)	(1,211,711)	(1,242,003)	(1,273,053)	(1,304,880)	(1,337,502)	(1,370,939)	(1,405,213)	(1,440,343)	(1,476,352)
<i>Add/(Deduct) movements in Working Capital:</i>											
(Increase)/Decrease in Receivables	3,037,422	(109,763)	(630,084)	(533,426)	(173,456)	62,866	(300,408)	(127,389)	(623,458)	60,959	(457,572)
Increase/(Decrease) in Accounts Payable/Other Liabilities	(996,761)	5,387,378	763,554	34,443	136,679	(1,464,848)	443,263	(1,734,936)	67,438	(999,978)	1,085,854
Increase/(Decrease) in Deposits	200,000	(811,397)	28,000	28,560	29,131	29,714	30,308	30,914	31,533	30,308	32,806

Prospective Statement of Cashflows for the years ending 30 June 2009 to 30 June 2019

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
RECONCILIATION OF SURPLUS FOR THE YEAR TO NET CASH FLOW FROM OPERATING ACTIVITIES											
<i>Add/(Deduct) Items classified as Investing or Financing Activities:</i>											
Movement in Accounts Payable relating to Plant Property and Equipment	475,215	(2,122,301)	(413,768)	(156,027)	(192,168)	373,972	(300,545)	469,448	(167,691)	210,296	(527,701)
Movt in Accounts Receivable relating to Investing	0	2,170	(624)	(677)	(732)	(795)	(860)	(933)	(1,010)	(1,094)	(1,187)
Net Cash Flow from Operating Activities	31,465,106	24,893,466	23,302,982	28,271,877	31,364,461	28,832,818	33,177,024	30,178,369	31,549,435	27,054,608	32,349,837

Schedule of Cost of Activities by Activity

	2008/2009 Annual Plan \$	2009/2010 Forecast \$	2010/2011 Forecast \$	2011/2012 Forecast \$	2012/2013 Forecast \$	2013/2014 Forecast \$	2014/2015 Forecast \$	2015/2016 Forecast \$	2016/2017 Forecast \$	2017/2018 Forecast \$	2018/2019 Forecast \$
Democracy and Planning	3,318,229	3,207,012	3,270,125	3,141,631	3,376,892	3,507,408	3,550,807	3,829,320	3,934,297	4,057,087	4,140,290
Business and Promotion	874,134	942,149	1,044,245	1,135,750	1,098,112	1,124,884	1,153,457	1,180,546	1,211,868	1,246,402	1,279,001
Regulatory Services	5,029,567	5,017,564	5,194,185	5,717,775	6,081,064	6,407,198	6,580,106	6,734,558	6,906,744	7,139,690	7,301,750
Transportation and Rooding	9,637,857	11,327,207	12,529,060	14,146,714	15,293,449	16,242,452	18,241,447	19,226,082	20,118,158	21,329,504	22,398,123
Monitoring of Water and Wastewater	1,207,272	2,098,252	2,151,666	2,521,472	2,569,220	2,622,639	2,767,688	2,777,945	2,844,486	2,932,787	2,937,686
Stormwater Management	3,604,612	3,906,975	4,179,787	4,651,758	4,843,672	5,094,150	5,496,144	5,736,122	5,994,095	6,460,282	6,687,579
Waste Management and Minimisation	2,605,020	3,095,954	2,942,925	3,308,506	3,218,424	3,360,534	3,529,410	3,655,362	3,837,526	4,018,801	4,212,280
Parks and Recreation	5,490,783	7,203,088	8,109,848	8,771,785	8,485,413	8,529,731	8,759,913	8,899,802	9,164,425	9,458,959	9,712,173
Arts and Culture	1,953,261	2,175,983	2,237,561	2,303,045	2,605,488	3,541,673	3,691,183	3,754,863	3,825,683	3,902,444	3,976,468
Community Development	1,034,351	823,090	851,546	917,155	1,069,291	1,092,658	1,118,371	1,141,742	1,167,499	1,196,457	1,222,655
Museum Levies	678,843	664,028	832,370	910,582	932,436	953,882	976,775	1,000,218	1,024,223	1,049,829	1,076,074
MOTAT Levies	259,152	269,068	353,628	395,997	405,501	414,828	424,784	434,978	445,418	456,553	467,967
Regional Amenities Act Levy	0	246,134	278,146	355,762	364,301	372,679	381,624	390,783	400,162	410,166	420,420
Karaka Hall Levy	11,300	11,300	11,684	11,965	12,252	12,534	12,834	13,142	13,458	13,794	14,139
Sundry Expenditure	330,299	428,357	681,205	687,592	728,616	732,287	728,428	735,716	754,446	783,616	802,813
Less Internal Borrowing	(125,335)	0	0	0	0	0	0	0	0	0	0
Total Operating Costs	35,909,345	41,416,161	44,667,981	48,977,489	51,084,131	54,009,537	57,412,971	59,511,179	61,642,488	64,456,371	66,649,418

Significant forecasting assumptions and risks

Schedule 10 (section 11) of the Local Government Act 2002 contains provisions relating to 'significant forecasting assumptions'. The Act requires that Council identifies the significant forecasting assumptions and risks underlying the financial estimates. Where there is a high level of uncertainty, Council is required to state the reason for that level of uncertainty and provide an estimate of the potential effects on the financial assumptions.

The Council has made a number of assumptions in preparing this document. These assumptions are necessary as the planning term for the LTCCP is 10 years and the assumptions ensure that all estimates and forecasts are made on the same basis.

Forecasting assumptions	Risk	Likelihood of occurrence	Financial materiality	Reasons and financial effect of uncertainty
<p>Growth forecasts:</p> <p>The population of the District is estimated to double by 2050. For the period of this plan, growth is expressed in 'planning area units' or 'equivalent households'. It is anticipated that just under 7,000 equivalent households' will occur over the 2009 – 2019 period.</p>	<p>That growth is higher than projected, putting increased pressure on Council to provide additional infrastructure and services.</p>	Low	Low	<p>On average, growth is estimated at just under 700 equivalent households per year for the 2009 to 2019 period of this plan.</p> <p>Where growth requires extra infrastructure, Council will require development contributions for this work.</p>
	<p>That growth is lower than projected, putting pressure on Council to maintain existing infrastructure and services.</p>	Medium	Low	<p>Council plans for growth over a ten year period and reviews the plans on a three-yearly review basis in line with the LTCCP. As a result the impact of growth being higher or lower than expected is likely to be minimal as these will be picked up during the three-yearly review.</p> <p>Should Council be in a situation where growth is significantly higher or lower than projections, it will be forced to review earlier than the three-yearly review due to the impacts on the development contributions being levied. However this will only be the case if the total growth yield for the ten year period changes significantly. Any change that doesn't result in a change in the overall yield is unlikely to have any material impact on the financial projections.</p> <p>The growth forecasts also drive the timing of the capital works programme. Any significant changes to these will result in changes to the timing of the projects which is updated on an annual basis at Annual Planning time.</p>

Forecasting assumptions	Risk	Likelihood of occurrence	Financial materiality	Reasons and financial effect of uncertainty
Resource consents - conditions of resource consents held by Council will not be altered significantly.	Conditions of resource consent are altered significantly and without sufficient warning.	Low	Low	The likelihood of this occurring is minimal as a result of Council's programme of developing integrated catchment management plans with respect to stormwater.
	Work is not performed in accordance with the conditions of the consent.	Low	Low	Council's water and wastewater operations are currently undertaken by United Water Ltd. Council does not operate any open landfills. Council has a number of closed landfills for which consents have been granted for a term longer than the period of this plan. Council's other landfills still undergoing the consenting process will not have a material impact on the financial projections.
Inflation - Council has used the BERL forecasts of price level changes to calculate the impact of inflation on specific types of expenses in the plan.	That actual inflation will be significantly different from the assumed inflation.	Low Years (1-3)	Low Years (1-3)	Inflation is affected by external economic factors.
		Medium Years (4-10)	Medium Years (4-10)	Council's costs and the income required to fund those costs will increase by the rate of inflation unless efficiency gains can be made. While individual cost indices will at times vary from what has been included in this plan, the Council has relied on the Reserve Bank use of monetary controls to keep inflation within the 1.5 to 3% range.

Forecasting assumptions	Risk	Likelihood of occurrence	Financial materiality	Reasons and financial effect of uncertainty
Interest – Interest on term debt is calculated at 7.0 to 7.5% per annum. Interest on investments is calculated at 5.0 to 5.75%.	That interest rates will change from those used in the calculations.	Medium	Medium	<p>Interest rates on borrowed funds are largely influenced by factors external to the New Zealand economy. Council will be a 'net borrower' in the period of this LTCCP. Therefore any changes to interest rates on borrowing will have an impact.</p> <p>Council is projecting an increase in debt to fund its capital works programme with levels projected from \$30 million to \$100 million over the period of this plan.</p> <p>Based on projected debt levels, a 1% increase/decrease in interest rates will mean a movement of \$10,000 per year for every \$1 million of debt.</p>
<p>New Zealand Transport Agency (NZTA) requirements and specifications for the performance of subsidised work will not alter to the extent that they impact adversely on operating costs.</p> <p>The NZTA subsidy Council has used in the LTCCP is 44% for all years of the plan for the base programme and a range of 44% to 60% for the capital programmes.</p>	Changes in subsidy rate and variation in criteria for inclusion in subsidised works programme.	Low	Medium	<p>NZTA funding priorities may change as a result of the Land Transport Management Act 2003. Variations in subsidy rates are possible as Government priorities change.</p> <p>A 1% decrease in subsidy in the operating programme will increase Council's cost by up to \$50,000 per annum.</p> <p>A 1% decrease in subsidy in the capital programme will increase Council's borrowing and will further result in increased loan repayment and interest costs.</p>

Forecasting assumptions	Risk	Likelihood of occurrence	Financial materiality	Reasons and financial effect of uncertainty
Asset revaluations and impacts on depreciation – these projections include a three yearly estimate to reflect the change in asset valuations. This estimate is based on current information.	The actual revaluation may be higher or lower than the estimates.	High	Low	Variation in values expected to be low unless valuation methodology changes. Revaluations affect the carrying value of fixed and infrastructure assets and the depreciation charge in the year subsequent to the revaluation. The financial effect of the uncertainty is unable to be quantified.
Funding sources – are as per the revenue and financing policy.	That some user charges may not be achievable.	Low	Low	Levels of charges have been set at previously achieved levels and modified by future projections based on a set of assumptions. The financial impact is unlikely to be material as some user charges under budget will be likely to be offset by some user charges over budget.
Depreciation on planned asset acquisitions – The following average depreciation rates have been used for planned asset acquisition: Buildings 1.5% Roads 3.1% Water 0% Wastewater 0% Stormwater 1.3% Fittings 10% Computers 20% Plant vehicles 20%	That more detailed analysis of planned capital works once complete may alter the depreciation expense.	Low	Low	Council has an asset management planning and upgrade programme in place. Asset capacity and condition is monitored, with replacement works being planned in accordance with standard asset management and professional practices. Depreciation is calculated in accordance with normal accounting and asset management practices.

Forecasting assumptions	Risk	Likelihood of occurrence	Financial materiality	Reasons and financial effect of uncertainty
<p>Asset life – Useful life of assets is as recorded in asset management plans or based upon professional advice.</p> <p>Please refer Statement of Accounting Policies, Depreciation Policy.</p>	That assets wear out earlier or later than estimated.	Low	Low	<p>Asset life is based upon estimates of engineers and valuers.</p> <p>Asset replacements - Capital projects could be brought forward in event of early expiration of assets affecting interest costs. (Depreciation expense would also increase). The negative impacts would be at least partially offset by other assets lasting longer than estimated.</p> <p>Council's capital programme is reviewed on an annual basis and any major financial impacts will be taken into account at that point.</p>

Forecasting assumptions	Risk	Likelihood of occurrence	Financial materiality	Reasons and financial effect of uncertainty
<p>Effects of Climate Change</p> <p>It is assumed that the climate change reports provided by the Intergovernmental Panel on Climate Change (IPCC) are reliable and provide a reasonable indication of what Council needs to consider in its planning processes.</p> <p>Based on the IPCC reports it is assumed that the sea level will rise by 0.5m over the next 100 years</p>	<p>That the period of time that the climate change scenarios are projected to come into effect are much greater or less than what was provided for in this Plan.</p>	<p>Medium / High</p>	<p>Medium / High</p>	<p>Effects of climate change over 100 years will be more pronounced in terms of more frequent and greater magnitude adverse impacts from extreme weather events; and the effects of sea level rise will increase the rate of coast line cutback with adverse impacts on public and private property, and council infrastructure such as the roading and stormwater networks.</p> <p>The IPCC is unequivocal that warming of the earth's climate system is occurring. However, there is still debate about the rate of change with international scientific research presenting many different scenarios. In May 2008, the Ministry for the Environment released a guidance document for Local Government, based on IPCC and the National Institute of Water and Atmospheric Research (NIWA). This document will be used, as was its predecessor, in Council planning. If the IPCC forecasts prove to be inaccurate, an overestimation may result in unnecessary works for the Council, however an underestimation could impact on the Council through emergency project works. Either scenario would affect ratepayers as infrastructure and hazard planning cost money.</p>

Forecasting assumptions	Risk	Likelihood of occurrence	Financial materiality	Reasons and financial effect of uncertainty
Emissions Trading Scheme (ETS) Before the change of Government, the ETS was formally adopted. The new Government has indicated that there will be further delays to this policy. As a result, Council expects that there will be rising costs through the ETS.	Emissions Trading Scheme (ETS) Before the change of Government, the ETS was formally adopted. The new Government has indicated that there will be further delays to this policy. As a result, Council expects that there will be rising costs through the ETS.	Medium / High	Low / Medium	The amendments to the ETS are as yet unknown. Without more detail it is impossible to forecast what effect they will have on Council business.

Business and Economic Research Limited (BERL) Forecast Inflation Adjustors (March 2009): % per annum change

Year Ending	Road	Property	Water	Energy	Staff	Other
2010	Base	Base	Base	Base	Base	Base
2011	2.6	2.8	2.3	2.6	2.4	3.4
2012	2.8	3.3	3.2	2.4	2.4	2.4
2013	2.4	2.6	3.0	2.8	2.7	2.4
2014	2.4	2.5	3.1	2.9	2.6	2.3
2015	2.4	3.0	3.3	3.3	2.6	2.4
2016	2.4	3.1	3.4	3.3	2.6	2.4
2017	2.5	2.5	3.3	3.4	3.1	2.4
2018	2.4	2.4	3.4	3.4	3.2	2.5
2019	2.2	2.3	3.5	3.5	3.1	2.5

Restructuring Auckland Governance

Since the adoption of the draft LTCCP, the Local Government (Tamaki Makaurau Reorganisation) Act 2009 has been enacted and will result in the disestablishment of the Pakura District Council from 1 November 2010. The new legislation provides for the amalgamation of the eight councils in the Auckland Region into one unitary authority - the Auckland Council. This final plan is therefore prepared in this transition environment.

Government Reform

The new National led government has indicated a number of reforms to current legislation that it intends to pursue. Each of these reforms could have an impact on this draft plan. Changes have already been signalled to the Resource Management Act of which the impact is currently uncertain. Further changes to other legislation are also indicated.

This Plan does not try to anticipate what changes will occur, any impact will be properly analysed and amendments to this plan will be made at the appropriate time.

Balanced Budget Requirement

Council, having regard to the matters set out in section 100 (2) (a) - (d) of the Local Government Act 2002, considers that it is financially prudent to set operating revenues at significantly higher levels than operating expenses throughout the 10-year plan to ensure that sufficient revenue is generated to repay loans in accordance with the Liability Management Policy and to provide funding for the capital programme.

For the first three years of the LTCCP, Council has resolved to apply some of the funding for depreciation to loan servicing costs as a transition mechanism to smooth out the impact of the major changes that occurred in the levels of depreciation for the Roding and Stormwater assets. This transition measure is utilised to acknowledge the equity issues resulting from the change.

Statement of accounting policies

This plan is prepared in accordance with section 93 of the Local Government Act 2002 and complies with the requirements of FRS 42.

Papakura District Council (PDC) is responsible for the prospective financial statements presented, including the appropriateness of the assumptions underlying the prospective financial statements and all other required disclosures.

The information contained in the financial statements is not able to be used for any purposes other than to give an indication of the magnitude of Council's financial requirements for the period of the plan.

There is a low to high level degree of uncertainty attached to the financial information as outlined in the forecasting assumptions. The financial statements are for the period covering 1 July 2008 through to 30 June 2019. The financial statements were authorised for issue by Council on 30 June 2009.

Reporting entity

Papakura District Council is a territorial local authority governed by the Local Government Act 2002. It consists of Papakura District Council and its subsidiaries. All subsidiaries are 100% consolidated.

However, in accordance with Clause 8(2) of Schedule 10 of the Local Government Act 2002 the financial statements cover the activities of Council only.

The primary objective of PDC is to provide goods or services for the community or social benefit rather than making a financial return. Accordingly, PDC has designated itself and the group as public benefit entities for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZIFRS).

Basis of preparation

The financial statements of PDC have been prepared in accordance with the requirements of the Local Government Act 2002: Part 6, section 93 and Part 1 of Schedule 10, which includes the requirement to comply with New Zealand generally accepted accounting practice (NZ GAAP).

These financial statements have been prepared in accordance with NZ GAAP. They comply with NZ IFRS, and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

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 infrastructural assets, investment property and financial instruments (including derivative instruments).

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest dollar. The functional currency of PDC is New Zealand dollars.

Foreign currency transactions are translated into the functional currency using the exchange rates prevailing at the dates of the transactions. Foreign exchange gains and losses resulting from the settlement of such transactions are recognised in the statement of financial performance.

Standards and interpretation issued and not yet adopted

There are no standards, interpretations, and amendments that have been issued, but are not yet effective, that PDC has not yet applied.

Subsidiaries

PDC consolidates as subsidiaries in the group financial statements all entities where Council has the capacity to control their financing and operating policies so as to obtain benefits from the activities of the entity. This power exists where Council controls the majority voting power on the governing body or where such policies have been irreversibly predetermined by Papakura District Council or where the determination

of such policies is unable to materially impact the level of potential ownership benefits that arise from the activities of the subsidiary.

Council measures the cost of a business combination as the aggregate of the fair values, at the date of exchange, of assets given, liabilities incurred or assumed, in exchange for control of the subsidiary plus any costs directly attributable to the business combination.

Any excess of the cost of the business combination over PDC's interest in the net fair value of the identifiable assets, liabilities and contingent liabilities is recognised as goodwill. If Council's interest in the net fair value of the identifiable assets, liabilities and contingent liabilities recognised exceeds the cost of the business combination, the difference will be recognised immediately in the statement of financial performance.

This Plan does not present information on any of Council's subsidiaries.

Basis of consolidation

The purchase method is used to prepare the consolidated financial statements, which involves adding together like items of assets,

liabilities, equity, income and expenses on a line-by-line basis. All significant intragroup balances, transactions, income and expenses are eliminated on consolidation.

Council's investment in its subsidiaries are carried at cost in PDC's own "parent entity" financial statements.

This Plan does not present information on any of Council's subsidiaries and as a result no consolidated information is presented.

Associates or joint ventures

PDC has no associate companies or joint venture entities.

Revenue

Revenue is measured at the fair value of consideration received.

Rates revenue

Rates are set annually by a resolution from Council and relate to a financial year. All ratepayers are invoiced within the financial year to which the rates have been set. Rates revenue is recognised when payable.

Other revenue

Traffic and parking infringements are recognised upon receipt of payment.

Council receives government grants from Land Transport New Zealand, which subsidises part of PDC's costs in maintaining the local roading infrastructure. The subsidies are recognised as revenue upon entitlement as conditions pertaining to eligible expenditure have been fulfilled.

Revenue from the rendering of services is recognised by reference to the stage of completion of the transaction at balance date, based on the actual service provided as a percentage of the total services to be provided.

Sales of goods are recognised when a product is sold to the customer. Sales are usually in cash. The recorded revenue is the gross amount of the sale, including any fees payable for the transaction. Such fees are included in other expenses.

Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue. Assets vested in Council are recognised as revenue when control over the asset is obtained.

Where revenue is derived by acting as an agent for another party, the revenue that is recognised is the commission or fee on the transaction.

Interest income is recognised using the effective interest method.

Dividends are recognised when the right to receive payment has been established.

Financial and development contributions

The revenue recognition point for development and financial contributions is at the later of the point when Council is ready to provide the service for which the contribution was levied, or the event that will give rise to a requirement for a development or financial contribution under the legislation.

Construction contracts

Council does not have any construction contracts.

Borrowing costs

Borrowing costs are recognised as an expense in the period in which they are incurred.

Grant expenditure

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria and are recognised as

expenditure when an application that meets the specified criteria for the grant has been received.

Discretionary grants are those grants where PDC has no obligation to award on receipt of the grant application and are recognised as expenditure when a successful applicant has been notified of the Council's decision.

Income Tax

Income tax expense in relation to the surplus or deficit for the period comprises current tax and deferred tax.

Current tax is the amount of income tax payable based on the taxable profit for the current year, plus any adjustments to income tax payable in respect of prior years. Current tax is calculated using rates that have been enacted or substantially enacted by balance date.

Deferred tax is the amount of income tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the financial statements and the corresponding tax bases used in the computation of taxable profit.

Deferred tax liabilities are generally recognised for all taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable profits will be available against which the deductible temporary differences or tax losses can be utilised.

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill or from the initial recognition of an asset and liability in a transaction that is not a business combination, and at the time of the transaction, affects neither accounting profit nor taxable profit.

Deferred tax is recognised on taxable temporary differences arising on investments in subsidiaries and associates, and interests in joint ventures, except where the company can control the reversal of the temporary difference and it is probable that the temporary difference will not reverse in the foreseeable future.

Deferred tax is calculated at the tax rates that are expected to apply in the period when the liability is settled or the asset is realised, using tax rates that have been enacted or substantially enacted by balance date.

Current tax and deferred tax is charged or credited to the statement of financial

performance, except when it relates to items charged or credited directly to equity, in which case the tax is dealt with in equity.

Leases

Finance leases

A finance lease is a lease that transfers to the lessee substantially all the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred.

At the commencement of the lease term, PDC recognises finance leases as assets and liabilities in the statement of financial position at the lower of the fair value of the leased item or the present value of the minimum lease payments.

The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether PDC will obtain ownership at the end of the lease term, the asset is fully depreciated over the shorter of the lease term and its useful life.

Operating leases

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

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. Bank overdrafts are shown within borrowings in current liabilities in the statement of financial position.

Debtors and other receivables

Debtors and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for impairment.

Loans, including loans to community organisations made by PDC at nil, or below-market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar asset/investment. They are subsequently measured at amortised cost using the effective interest method. The difference between the face value and present value of expected future cash flows of the loan is recognised in the statement of financial performance as a grant.

A provision for impairment of receivables is established when there is objective evidence that PDC will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the effective interest method.

Inventories

Council does not carry any inventories.

Financial assets

Council classifies its financial assets into the following four categories: financial assets at fair value through profit or loss, held-to-maturity investments, loans and receivables and financial assets at fair value through equity. The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates 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 profit or loss in

which case the transaction costs are recognised in the statement of financial performance.

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 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. 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:

1. Financial assets at fair value through profit or 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 date

After initial recognition they are measured at their fair values. Gains or losses on remeasurement are recognised in the statement of financial performance.

Currently, PDC does not hold any financial assets in this category.

2. 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 financial performance. Loans and receivables are classified as “trade and other receivables” in the statement of financial position.

3. Held to maturity investments

Held to maturity investments are assets with fixed or determinable payments and fixed maturities that 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 financial performance.

Currently, PDC does not hold any financial assets in this category.

4. Financial assets at fair value through equity

Financial assets at fair value through equity are those that are designated as fair value through equity or are not classified in any of the other categories above.

This category encompasses:

- Investments that PDC intends to hold long-term but which may be realised before maturity.

These are recognized at fair value which is deemed to equate to net asset backing; and

- Shareholdings that PDC holds for strategic purposes. Investments in its subsidiary and associate companies are not included in this category as they are held at cost (as allowed by NZ IAS 27 Consolidated and Separate Financial Statements and NZ IAS 28 Investments in Associates) whereas this category is to be measured at fair value
- After initial recognition these investments are measured at their fair value
- Gains and losses are recognised directly in equity except for impairment losses, which are recognized in the statement of financial performance. In the event of impairment, any cumulative losses previously recognised in equity will be removed from equity and recognised in statement of financial performance even though the asset has not been derecognised
- On derecognition the cumulative gain or loss previously recognised in equity is recognised in the statement of financial performance.

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 financial performance.

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 financial performance.

Impairment of a loan or a receivable is established when there is objective evidence that Council will not be able to collect amounts due according to the original terms. Significant financial difficulties of the debtor/issuer, probability that the debtor/issuer will enter into bankruptcy, and default in payments are considered indicators that the asset is impaired. The amount of the impairment is the difference between the asset's carrying amount and the present value of the estimated future cash flows, discounted using the original effective interest rate. For debtors and other receivables, the carrying amount of the asset is reduced through the use of a provision account, and the amount of the loss is recognised in the statement of financial performance. When the receivable is uncollectible, it is written off against the provision account. Overdue receivables that have been renegotiated are reclassified as

current (i.e. not past due). For term deposits, local authority stock, government stock and community loans, impairment losses are recognised directly against the instruments carrying amount.

Impairment of term deposits, local authority stock, government stock, and related party and community loans is established when there is objective evidence that Council will not be able to collect amounts due to the original terms of the instrument. Significant financial difficulties of the issuer, probability the issuer will enter into bankruptcy, and default in payments are considered indicators that the instrument is impaired. Impairment losses are recognised directly against the carrying amount.

Accounting for derivative financial instruments and hedging activities

Council uses derivative financial instruments to hedge exposure to foreign exchange and interest rate risks arising from financing activities. In accordance with its treasury policy, PDC 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 at their fair value at each balance date.

The method of recognising the resulting gain or loss depends on whether the derivative is designated as a hedging instrument, and if so, the nature of the item being hedged. Council designates certain derivatives as either:

- hedges of the fair value of recognised assets or liabilities or a firm commitment (fair value hedge); or
- hedges of highly probable forecast transactions (cash flow hedge).

Papakura District Council documents at the inception of the transaction the relationship between hedging instruments and hedged items, as well as its risk management objective and strategy for undertaking various hedge transactions. Papakura District Council also documents its assessment, both at hedge inception and on an ongoing basis, of whether the derivatives that are used in hedging transactions are highly effective in offsetting changes in fair values or cash flows of hedged items.

The full fair value of hedging derivatives is classified as a non-current asset if the remaining maturity of the hedged item is more than 12 months and as a current asset if the remaining maturity of the hedged item is less than 12 months.

- Fair value hedge

The gain or loss from remeasuring the hedging instrument at fair value, along with the changes in the fair value on the hedged item attributable to the hedged risk, is recognised in the statement of financial performance.

- Cash flow hedge

The portion of the gain or loss on the hedging instrument that is determined to be an effective hedge is recognised directly in equity through the statement of changes in equity and the ineffective portion of the gain or loss on the hedging instrument is recognised in the statement of financial performance.

If a hedge of a forecast transaction subsequently results in the recognition of a financial asset or a financial liability, the associated gains or losses that were recognised directly in equity will be reclassified into profit or loss in the same period or periods during which the asset acquired or liability assumed affects profit or loss. However, if Papakura District Council expects that all or a portion of a loss recognised directly in equity will not be recovered in one or more future periods, it will reclassify into profit or loss the amount that is not expected to be recovered.

When a hedge of a forecast transaction subsequently results in the recognition of a non-financial asset or a non-financial liability, or a forecast transaction for a non-financial asset or non-financial liability becomes a firm commitment for which fair value hedge accounting is applied, then the associated gains and losses that were recognised directly in equity will be included in the initial cost or carrying amount of the asset or liability.

For cash flow hedges other than those covered above, amounts that had been recognised directly in equity will be recognised in profit or loss in the same period or periods during which the hedged forecast transaction affects profit or loss (for example, when a forecast sale occurs).

If a hedging instrument expires or is sold, terminated, exercised or revoked, or it no longer meets the criteria for hedge accounting, the cumulative gain or loss on the hedging instrument that remains recognised directly in equity from the period when the hedge was effective will remain separately recognised in equity until the forecast transaction occurs. When the forecast transaction is no longer expected to occur any related cumulative gain or loss on the hedging instrument that remains recognised directly in equity from the period when the hedge was

effective will be recognised in the statement of financial performance. Papakura District Council does not currently apply hedge accounting.

Non-current assets held for sale

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction, not through continuing use. Non-current assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the statement of financial performance. Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Property, plant and equipment

Property, plant and equipment consists of:

- Operational assets:
These include land, buildings, landfill post closure, library books, plant and equipment, and motor vehicles.
- Restricted assets:
Restricted assets are parks and reserves owned by Council which provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions.
- Infrastructure assets:
Infrastructure assets are the fixed utility systems owned by PDC. Each asset class includes all items that are required for the network to function, for example, sewer reticulation includes reticulation piping and sewer pump stations.
- Rights to franchise assets:
Rights to franchise assets are the fixed utility systems owned by Council and operated by the franchise holder United Water International Pty Ltd for the provision of water and sewerage services in the district. Under the franchise agreement United Water is responsible for upgrading and maintaining the network so that at the end of the contract period (initial term 30 years); the network shall be in a

better overall condition than the condition at the time the contract was commenced. Each asset type includes all items that are required for the network to function

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 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 financial performance. 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 Papakura District Council and the cost of the item can be measured reliably.

Depreciation

Depreciation is provided on a straight-line basis on all property, plant and equipment other than land and motor vehicles, at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives.

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

Buildings	1-15% straight line
Roading Infrastructure	
Land, formation and sub base	0 - 1.6% straight line
Basecourse and unsealed roads	1.7-4.8% straight line
Road surfacing	1.7-9.4% straight line
Bridges and retaining walls	1% straight line
Footpaths	3.0-6.4% straight line
Kerb and channel, catch pits and minor culverts	1.4-2.1% straight line
Streetlighting	4-10% straight line
Traffic signals and signs	4-10% straight line
Stormwater Infrastructure	
Pipe assets	1.2% straight line
Other non-pipe assets	0-5% straight line
Studies and flowpath mapping	10% straight line
Water and sewer infrastructure	0.83-2% straight line
Finance lease assets	25-33% straight line
Plant and machinery	5-20% straight line
Motor vehicles	20% diminishing value
Office furniture and equipment	10-20% straight line
Library books	15% straight line

The residual value and useful life of an asset is reviewed, and adjusted if applicable, at each financial year end.

Revaluation

Asset classes that are revalued are valued on a three yearly valuation cycle on the basis described below. All other asset classes are carried at depreciated historical cost. The carrying values of revalued items are reviewed at each balance date to ensure that those values are not materially different to fair value.

Infrastructural asset classes: roads, water reticulation, sewerage reticulation and stormwater systems:

At fair value determined on a depreciated replacement cost basis by an independent valuer. At balance date Council assesses the carrying values of its infrastructural assets to ensure that they do not differ materially from the assets' fair values. If there is a material difference, then the off-cycle asset classes are revalued.

The most recent valuations performed were as follows:

- Roothing system infrastructure assets have been valued by J Thompson and G Morrow of Opus International Consultants Limited as at 30 June 2008, and independently reviewed by J Vessey of Opus International Consultants Limited. The valuation has established the optimised depreciated replacement cost of the assets, being the assessed cost of replacing the existing assets with replacement assets able to perform all the existing assets service outcomes. Roothing land is valued based on the average land value of the Papakura District as assessed by Quotable Value New Zealand Ltd in September 2000. Council does not intend to revalue roading land in the future. Additions in the years between revaluations will be recorded at cost.
- Stormwater system infrastructure assets have been valued by A Singh of ANA Group Ltd as at 30 June 2008. The valuation has established the optimised depreciated replacement cost of the assets, being the assessed cost of replacing the existing assets with replacement assets able to perform all the existing assets service outcomes. Subsequent additions, Integrated Catchment Management Plans and catchment studies have been recorded at cost.
- Sewerage and water infrastructure assets have been valued by the franchise holder, United Water International Pty Ltd, as at 30 June 2008, and independently reviewed by valuers MWH New Zealand Ltd. The valuation has established the optimised depreciated replacement cost of the assets, being the assessed cost of replacing the existing assets with replacement assets able to perform all the existing assets service outcomes. Additions vested in Council by subdividers in the years between revaluations will be recorded at the amount determined by the cost to the subdivider.

Finance lease assets

Finance Lease assets are valued at the lower of the fair value of the asset or the present value of the minimum lease payments.

Land and buildings

Land and buildings owned prior to 1 October 1991 have been valued by Valuation New Zealand as at that date. Subsequent additions have been recorded at cost. Reserves vested in Council by subdividers have been recorded at the amount determined by the cost to the subdivider.

Office furniture and equipment, plant and machinery and library books

Office furniture and equipment, plant and machinery and library books are stated at historical cost less depreciation. Historical cost includes expenditure that is directly attributable to the acquisition of the items. Cost may also include transfers from equity of any gains/losses on qualifying cash flow hedges of foreign currency purchases of property, plant and equipment.

Motor vehicles and work in progress

Motor vehicles and work in progress are valued at cost.

Accounting for revaluations:

Council accounts for revaluations of property, plant and equipment on a class of asset basis. 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 financial performance. Any subsequent increase on revaluation that off-sets a previous decrease in value recognised in the statement of financial performance will be recognised first in the statement of financial performance up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

Intangible assets

Goodwill

Council does not have any assets in this category.

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 Council, are recognised as an intangible asset. Direct costs include the software development employee costs and an appropriate portion of relevant overheads.

Easements

Easements are recognised at cost, being the costs directly attributable in bringing the asset to its intended use. Easements have an indefinite useful life and are not amortised, but are instead tested for impairment annually.

Amortisation

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

Computer software 3 to 5 years 33%

Forestry assets

Council does not have any assets in this category.

Investment property

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation. Investment property is measured initially at its cost, including transaction costs.

After initial recognition, Council measures all investment property at fair value as determined annually by an independent valuer.

Gains or losses arising from a change in the fair value of investment property are recognised in the statement of financial performance.

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 financial performance.

For assets not carried at a revalued amount, the total impairment loss is recognised in the statement of financial performance. 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 financial performance, a reversal of the impairment loss is also recognised in the statement of financial performance. For assets not carried at a revalued amount (other than goodwill) the reversal of an impairment loss is recognised in the statement of financial performance.

Employee benefits

Short-term benefits

Employee benefits that 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, 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 Papakura District Council anticipates it will be used by staff to cover those future absences.

Long-term benefits

Long service leave

Council does not have any long service leave entitlements.

Superannuation schemes

Defined contribution schemes

Obligations for contributions to defined contribution superannuation schemes are recognised as an expense in the statement of financial performance as incurred.

Defined benefit schemes

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.

Insufficient information is available to use defined benefit accounting, as it is not possible to determine from the terms of the

scheme, the extent to which the surplus/deficit will affect future contributions by individual employers, as there is no prescribed basis for allocation. The scheme is therefore accounted for as a defined contribution scheme.

Provisions

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.

Financial guarantee contracts

A financial guarantee contract is a contract that requires PDC to make specified payments to reimburse the holder for a loss it incurs because a specified debtor fails to make payment when due.

Financial guarantee contracts are initially recognised at fair value. If a financial guarantee contract was issued in a stand-alone arm's length transaction to an unrelated party, its fair value at inception is equal to the consideration received. When no consideration is received a provision is recognised based on the probability Council will be required to reimburse a holder for a loss incurred, discounted to present value. The portion of the guarantee that remains unrecognised, prior to discounting to fair value, is disclosed as a contingent liability.

Financial guarantees are subsequently measured at the initial recognition amount less any amortisation, however if PDC assesses that it is probable that expenditure will be required to settle a guarantee, then the provision for the guarantee is measured at the present value of the future expenditure.

Borrowings

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

Creditors and other payables

Creditors and other payables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method.

Equity

Equity is the community's interest in PDC and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of reserves.

The components of equity are:

- Retained earnings
- Council-created reserves
- Restricted reserves (including fair value, hedging reserves and asset revaluation reserves).

Restricted and Council created reserves

Restricted 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 Council.

Restricted reserves are those subject to specific conditions accepted as binding by

Council and which may not be revised by Council without reference to the courts or a third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

Also included in restricted reserves are reserves restricted by Council decision. The Council may alter them without references to any third party or the courts. Transfers to and from these reserves are at the discretion of the Council.

Good and Service Tax (GST)

All items in the financial statements are stated exclusive of GST, except for receivables and payables, which are stated on a GST inclusive basis. Where GST is not recoverable as 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.

Budget figures

The budget figures are those approved by the Council at the beginning of the year in the annual plan. The budget figures have been prepared in accordance with NZ GAAP, using accounting policies that are consistent with those adopted by Papakura District Council for the preparation of the financial statements.

Cost allocation

PDC has derived the cost of service for each significant activity of Papakura District Council using the cost allocation system outlined below.

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.

Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities using appropriate cost drivers such as actual usage, staff numbers and floor area.

Critical accounting estimates and assumptions

In preparing these financial statements Council has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and judgments 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 opposite.

Infrastructural assets

There are a number of assumptions and estimates used when performing DRC 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 modeling 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 PDC could be over or under estimating the annual depreciation charge recognised as an expense in the statement of financial performance. To minimise this risk 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 modeling are also carried out regularly as part of the Council's asset management planning activities, which gives Papakura District Council further assurance over its useful life estimates. Experienced independent valuers perform or review the Council's infrastructural asset revaluations.

Landfill post-closure provision

PDC discloses an analysis of the exposure of Council in relation to the estimates and uncertainties surrounding the landfill post-closure provision.

Critical judgments in applying Council's accounting policies

Management has exercised the following critical judgments in applying the Council's accounting policies for the periods ending 30 June 2010 through to 30 June 2019.

Classification of property

PDC owns a number of properties, which are maintained primarily to provide housing to pensioners. The receipt of market-based rental from these properties is incidental to holding these properties. These properties are held for service delivery objectives as part of the Council's social housing policy. These properties are accounted for as property, plant and equipment.

Cautionary Note

The information in the prospective financial statements is uncertain and the preparation requires the exercise of judgment. Actual financial results achieved for the period covered are likely to vary from the information presented, and the variations may be material. Events and circumstances may not occur as expected or may not have been predicted or the Council may subsequently take actions that differ from the proposed courses of action on which the prospective financial statements are based.

The information contained within these prospective financial statements may not be suitable for use in another capacity.

Changes in Accounting Policies

There have been no significant changes in accounting policies from those adopted in the last audited financial statements. All policies have been applied on a basis consistent with the previous period.