



PROGRESS PAPA KURA

VOLUME TWO - ACTIVITY STATEMENTS

Papakura District Council Long Term Council Community Plan 2006 - 2016



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CEO's Message

After many months of preparation and consultation the Council has adopted its first Long Term Council Community Plan (LTCCP) under the Local Government Act 2002.

The process started more than a year ago and has involved:

- Extensive consultation with the community about the future that it wants for Papakura;
- Working with other key agencies in the District to identify what they will deliver to achieve that future;
- Council consideration of its own activities for the next 10 years – resulting in a draft LTCCP; and
- Further consultation with the community on the draft plan.

The consultation process included the Summary Draft LTCCP with submission forms mailed to each household in the District and the draft Plan being made available on the Council website as well as being prominently displayed in Council offices. As well as ensuring people were well informed about the Plan through these mechanisms there were also articles in the local newspapers and the Council set up a large number of meetings with community groups on the Plan. This resulted in a large number of submissions on the Plan.

We now have the final plan that sets out the future that the community wishes to see for Papakura (the Community Outcomes), the contributions from various agencies and the detailed plans and policies that will enable Council to deliver its part.

A number of option packages were consulted on with the draft LTCCP. Most of these received strong community support and have been included in the final LTCCP. Two major projects that were considered (Massey Park upgrade and the Arts and Culture Centre) received a mixed response and have been included at this stage but with a commitment for further consultation on more detailed plans before a final decision is made.



The only project from the option packages not included in the final LTCCP was Sunday opening of the library – this has been deferred for consideration in future years as the town centre opening hours develop. Other matters that the Council highlighted for feedback through the consultation process included changes to user fees and charges, changes to the Development Contributions Policy, changes to the Revenue and Financing Policies and changes to the rating system.

Council confirmed the majority of fees and charges as proposed through the consultation process except for dog registrations and swim memberships. Changes to the Development Contributions Policy were confirmed as proposed. Changes to the Revenue and Financing Policies were confirmed as proposed although subsequent review of asset renewal cost subsidies has also allowed for further change to transitional depreciation funds application practices. The changes proposed to the rating system were confirmed except for a 5 hectare criteria related to postponement of rates on farmland and two additional changes were made, in one case to clarify the intent of the policy and in the other to provide a transition mechanism.

More details about the new projects and changes to fees and charges, policies and systems included in the LTCCP after consultation are set out in this Volume on pages 74 to 78.

The financial impact of these decisions is as follows:

Rates – The rate increase in year 1 of the LTCCP is set at 7.3%, in future years the rate increases vary between 1.1% and 11.7% (including inflation). The most significant component of increase over the forthcoming years is the impact of the capital works programme (funding depreciation on an increasing asset base and servicing loans) and the operating cost subsidies of the major facilities such as the Arts and Culture Centre and Massey Park.

Debt – Council is in a relatively strong position with debt over the 10 year period. While there is a substantial capital works programme of \$314 million over the period, development contributions assist in paying for new capital works. In addition the timing issues associated with collection of the development contributions and the actual expenditure on capital works means that Council is able to “internally” borrow rather than incur large external debt in the 10 year period.

The challenge now lies ahead to deliver the projects and services that this plan outlines to enable Papakura to grow and thrive.

A handwritten signature in black ink, appearing to read 'T. Stratton', written in a cursive style.

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 2006**

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 purpose of an LTCCP, as set out in section 93(6) of the Local Government Act 2002 (the Act), is to:

- describe the activities of the local authority;
- describe the community outcomes of the local authority's district or region;
- provide integrated decision making and co-ordination of the resources of the local authority;
- provide a long term focus for the decisions and activities of the local authority;
- provide a basis for accountability of the local authority to the community; and
- provide an opportunity for participation by the public in decision-making processes on activities to be undertaken by the local authority.

OPINION

OVERALL OPINION

In our opinion the LTCCP of the District Council incorporating volumes 1 to 4 dated 26 June 2006 provides a reasonable basis for long term integrated decision-making by the District Council and for participation in decision-making by the public and subsequent accountability to the community about the activities of the District Council.

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

In forming our overall opinion, we considered our opinion on specific matters required by the Act, which is set out below.

OPINION ON SPECIFIC MATTERS REQUIRED BY THE ACT

The Auditor-General is required by section 94(1) of 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.

In terms of our obligation to report on the matters outlined in section 94(1) of the Act, in our opinion:

- 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 used to prepare the LTCCP provides a reasonable basis for the preparation 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 is presented in accordance with generally accepted accounting practice in New Zealand;
- the extent to which the forecast information and performance measures 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.

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 26 June 2006, 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 **O**PINION

We carried out the audit in accordance with the International Standard on Assurance Engagements 3000 (revised): 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, and provides a reasonable basis for long term integrated decision-making by the public and the District Council about the activities of the District Council, and for subsequent accountability to the community about the activities of the District Council.

Our procedures included examining on a test basis, evidence supporting assumptions, amounts and other disclosures in the LTCCP, determining compliance with the requirements of the Act, and evaluating the overall adequacy of the presentation of information.

We obtained all the information and explanations we required to support the 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.

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.

Other than this report and in conducting the annual audit, 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 REPORT TO THE READERS OF THE **L**ONG-**T**ERM **C**OUNCIL **C**OMMUNITY **P**LAN

This report relates to the Long Term Council Community Plan (the LTCCP) of Papakura District Council for the ten years commencing 1 July 2006 included on Papakura District Council's website. The Papakura District Council is responsible for the maintenance and integrity of the Papakura District Council's website. We have not been engaged to report on the integrity of the Papakura District Council's website. We accept no responsibility for any changes that may have occurred to the LTCCP since it was initially presented on the website.

The report refers only to the LTCCP named above. It does not provide an opinion on any other information that may have been hyperlinked to/from the LTCCP. 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 LTCCP incorporating volumes 1 to 4 approved on 26 June 2006 and the related audit report dated 26 June 2006 to confirm the information included in the LTCCP presented on this website.

The preparation and dissemination of the LTCCP is governed by New Zealand legislation.

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Democracy and Planning Activity Statement

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 has particular responsibility 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 2007, 2010 and 2013 and preparation of updated Long Term Council Community Plans in 2009, 2012 and 2015.

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 the early years of this plan, the main focus of activity is the development and management of the statutory process of District Plan changes that implement Papakura District's commitments in the Regional Growth Strategy. The other key matter progressing through this period is the development of a new section of the District Plan dealing with the rural area. Looking out, the District Plan must be reviewed every ten years which begins in 2009 for Papakura.

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 three years for this activity is on Town Centre Revitalisation, the development or redevelopment of railway stations at Papakura, Takanini and Drury and ensuring the initial implementation stages of key growth projects are consistent with Council's intended strategic direction.

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 wellbeing 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 to the extent that the Council provides for achievement of any particular outcome.

The activity group directly contributes to the achievement of the following community outcomes:

- Sustainable recreational use of the natural environment

- Encouraging access to the natural environment and recreational opportunities through integrated physical infrastructure
- Physical environments which enhance personal safety
- A range of quality housing in well-planned neighbourhoods available throughout the District
- People living and working in the District are aware of and influence decision-making that affects the community
- A variety of accessible and attractive places and opportunities for recreational activity catering for people of all ages and abilities
- Identification and protection of important cultural and heritage sites
- A vibrant and attractive town centre
- A strong business presence and a variety of leisure opportunities in the town centre area
- The town centre has a distinctive identity embraced by residents
- A District infrastructure that is sustainable and caters for the community's diverse needs and activities
- New developments that are designed to enhance people's quality of life, health and social connectedness
- Integrated and efficient roading and public transport infrastructure
- A balance of beauty and functionality in our built environment
- Promoting healthy lifestyle choices through the way we plan and use our environment

NEGATIVE EFFECTS

It is considered that the absence of these activities would have a negative impact on community wellbeing and that there are generally no negative consequences of these activities.



KEY SERVICE LEVELS

- 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.
- Council will also publish additional information about its activities on a bi-monthly basis. This will be delivered to every household.
- Requests to Council for plan changes (to the District Plan) will be processed to meet statutory requirements.
- Rail stations will be upgraded at Papakura and Takanini and a new station will be designed for Drury
- Council will ensure a rural fire service is available to the rural area

Democracy and Planning

How we will monitor progress:

Measure	Target 2006/7 – 2008/9	Target 2009 - 2016	Result 2005
1 Statutory requirements for the publication of agendas and minutes of Council meetings and public notices are met	100%	100%	New
2 Council decision making is open and transparent	90% of agenda items are publicly available	90%	New
3 Percentage of residents that consider Council's information is easy to understand	Baseline to be set	70%	New
4 Percentage of residents that believe they are adequately informed about key issues relating to Council	54%	60%	51%
5 Numbers participating in key Council consultation processes	10% increase per annum in numbers participating in consultation on LTCCP/AP	No change to 2009 result	New
6 Number of issues of District News to residents	Six per year	Six per year	New
7 Number of hits on Council's website	10% increase per year	No change to 2009 result	New
8 Percentage of local Maori organisations that consider they have an appropriate relationship with the Council	75%	Maintain at 2009 level	New
9 Number of partnerships with central government that leverage additional local resources	Six	Six	Six
10 Urban Design Protocol is implemented	Complete Action Plan in 2006/07. Undertake actions as outlined in action plan 2007/08/09	Implement future plans	Signed up to protocol

Measure	Target 2006/7 – 2008/9	Target 2009 - 2016	Result 2005
11 Growth targets in Hingaia and Takanini are achieved	Regional Growth Strategy targets, updated by PDC Plan Change 10, are met	Regional Growth targets met	Planned changes proceeding
12 Rail stations are upgraded and developed	<ul style="list-style-type: none"> • Upgrade of Papakura Station complete • Agreement on the location for the Drury Station and Stabling • Agreement on the location of a station for Takanini and the development of a design concept 	<ul style="list-style-type: none"> • Drury Stabling completed • Takanini Station implemented 	New
13 Number of District Plan changes notified	Two per year	District Plan review completed	New
14 Percentage of District Plan appeals resolved in the Environment Court that support the Council's District Plan decisions	100%	100%	New
15 Percentage of residents satisfied with the state of the built environment in the District	Baseline to be set	Maintain at 2009 level	New
16 Response to fires in the Rural area is effective	Rural fire alerts are responded to within one hour of notification	Maintain at 2009 level	New
17 Civil Defence Emergency Coordinating Centre readiness	One exercise per year	One exercise per year	New

Democracy and Planning

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Activity Expenditure	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Civil Defence and Emergency Management	150,684	160,129	166,602	172,155	176,019	179,990	183,838	187,888	191,198	194,356	197,147
Democratic Support	951,169	889,946	980,626	987,398	987,105	1,087,671	1,055,241	1,075,681	1,172,125	1,142,067	1,138,022
Elected Member Costs	322,420	369,880	386,501	392,405	402,999	418,656	422,574	431,448	445,590	446,681	453,827
Policy Planning	1,571,853	1,182,037	1,231,335	1,372,873	1,419,866	1,469,246	1,423,488	1,434,045	1,518,147	1,547,213	1,564,339
Strategic Projects	268,000	242,905	302,692	299,198	294,885	353,835	315,830	343,418	312,511	367,668	335,837
Total Activity Expenditure	3,264,126	2,844,897	3,067,756	3,224,029	3,280,874	3,509,398	3,400,971	3,472,480	3,639,571	3,697,985	3,689,172
Funded By											
Activity Revenue											
Fees and Charges	(7,500)	(7,500)	(7,733)	(7,957)	(8,172)	(8,376)	(8,569)	(8,748)	(8,915)	(9,057)	(9,202)
Grants and Subsidies	(3,000)	0	0	0	0	0	0	0	0	0	0
Rates	(3,340,438)	(2,928,697)	(3,151,323)	(3,307,372)	(3,364,002)	(3,592,322)	(3,483,702)	(3,555,032)	(3,721,956)	(3,780,228)	(3,771,270)
Total Activity Revenue	(3,350,938)	(2,936,197)	(3,159,056)	(3,315,329)	(3,372,174)	(3,600,698)	(3,492,271)	(3,563,780)	(3,730,871)	(3,789,285)	(3,780,472)
Total Activity (Surplus)/Deficit	(86,812)	(91,300)	(91,300)	(91,300)	(91,300)	(91,300)	(91,300)	(91,300)	(91,300)	(91,300)	(91,300)

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Capital Expenditure											
Other Capital Expenditure	175,734	5,000	5,155	42,436	5,449	5,586	45,698	5,834	5,944	48,305	6,136
Capital Projects Carried Forward	(110,000)	110,000	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	65,734	115,000	5,155	42,436	5,449	5,586	45,698	5,834	5,944	48,305	6,136
Total Funding Required	(21,078)	23,700	(86,145)	(48,864)	(85,851)	(85,714)	(45,602)	(85,466)	(85,356)	(42,995)	(85,164)
Funded By											
Movement in Loans	31,000	(115,000)	(5,155)	(5,305)	(5,449)	(5,586)	(5,712)	(5,834)	(5,944)	(6,038)	(6,136)
Transfer from Reserves	(66,492)	0	0	(37,131)	0	0	(39,986)	0	0	(42,267)	0
Total Funding	97,492	(115,000)	(5,155)	(42,436)	(5,449)	(5,586)	(45,698)	(5,834)	(5,944)	(48,305)	(6,136)
(Surplus)/Deficit	(118,570)	(91,300)	(91,300)	(91,300)	(91,300)	(91,300)	(91,300)	(91,300)	(91,300)	(91,300)	(91,300)
Transfer to Disaster Reserve	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Transfer to Loan Repayment Reserve	13,759	31,300	31,300	31,300	31,300	31,300	31,300	31,300	31,300	31,300	31,300
Total Funding (Surplus)/Deficit	(44,811)	0	0	0	0	0	0	0	0	0	0

For information on the rationale behind the funding sources used, refer to the Revenue and Financing Policy in Volume Four.

Economic Development

Activity Statement

WHAT WE DO

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

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:

- Pride in our community and heritage: 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.
- Promotion and events enhance the vibrancy and identity of the town centre
- Releasing the potential of our rangatahi: advocacy and liaison with central government to ensure a range of educational and vocational opportunities are available to young people and youth initiatives are encouraged and supported.

NEGATIVE EFFECTS

It is considered that the absence of this activity would have a negative impact on community wellbeing and 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.

KEY SERVICE LEVELS

- The Council will facilitate at least nine events per year.
- The number of attendees at the Enterprise training workshops will meet the targets set in the contract with NZTE



How we will monitor progress:

Measure	Target 2006/7 - 2008/9	Target 2009 - 2016	Result 2005
1 Number of events held in the District	Nine per year	9 per year	Eight events
2 Satisfaction of event organisers with Council's facilitation service	60%	Maintain at 2009 level	New
3 Number of small businesses attending Council's business training	NZTE contract targets are met	Maintain at 2009 level	New
4 Percentage growth in the number of businesses in the District	Growth is in line with regional average	Growth is in line with regional average	3.8% Papakura 3.4% Region
5 Percentage growth in employment (Full Time Equivalents)	Growth is in line with regional average	Growth is in line with regional average	Baseline number of FTEs 14,100 (2004)
6 The percentage growth in number of building consents issued for new industrial and commercial buildings	Growth is in line with regional average	Maintain at 2009 level	New
7 The percentage growth in the value of building consents issued for new industrial and commercial buildings	Growth is in line with regional average	Maintain at 2009 level	New
8 Percentage of business owners that consider the District a good place to operate in	60%	70%	55%

Economic Development

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Activity Expenditure	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Business Assistance, Development & Promotion	254,739	207,000	213,417	219,606	225,535	231,172	236,489	241,456	246,044	249,981	253,980
Economic Development Support	251,681	300,551	308,331	319,705	323,452	335,201	338,638	348,845	351,241	360,009	361,475
Town Centre Promotion	115,000	138,000	142,278	146,404	150,357	154,116	157,660	160,971	164,030	166,654	169,321
Total Activity Expenditure	621,420	645,551	664,026	685,715	699,344	720,489	732,787	751,272	761,315	776,644	784,776
Funded By											
Activity Revenue											
BIZ Funding	(60,869)	(60,869)	(62,756)	(64,576)	(66,319)	(67,977)	(69,541)	(71,001)	(72,350)	(73,508)	(74,684)
Fees and Charges	(15,000)	(12,000)	(12,372)	(12,731)	(13,075)	(13,401)	(13,710)	(13,998)	(14,263)	(14,492)	(14,724)
Grants and Subsidies	(54,000)	(67,000)	(69,077)	(71,080)	(72,999)	(74,823)	(76,544)	(78,152)	(79,637)	(80,911)	(82,205)
Rates	(498,812)	(505,682)	(519,821)	(537,328)	(546,951)	(564,288)	(572,992)	(588,121)	(595,065)	(607,733)	(613,163)
Total Activity Revenue	(628,681)	(645,551)	(664,026)	(685,715)	(699,344)	(720,489)	(732,787)	(751,272)	(761,315)	(776,644)	(784,776)
Total Funding (Surplus)/Deficit	(7,261)	0	0	0	0	0	0	0	0	0	0

For information on the rationale behind the funding sources used, refer to the Revenue and Financing Policy in Volume Four.

Community Development Activity Statement

WHAT WE DO

The Community Development activity encompasses a wide range of community orientated activities. It includes the Community Development activity, Safer Communities activity, Older Persons Housing, Community Halls, and Citizens Advice Bureau. The Safer Communities activity includes support for anti-graffiti vandalism activities and the neighbourhood support network.

WHY WE DO IT

This activity contributes to a wide range of the Community Outcomes themes as follows:

- **Safe and stable community:** Safer Communities' primary focus is on crime prevention and Community Development is about creating a sense of belonging for all.
- **Pride in our community and heritage:** crime erodes a sense of pride
- **A well planned built environment:** Older Persons' Housing provides a valuable social wellbeing and adds to the diversity of housing stock available in the District.
- **Healthy Lifestyles:** Support for a number of organisations with a health focus.
- **Releasing the potential of our rangatahi:** young people is one of the strategic priorities for Community Development. The Local Crime Prevention Plan has a focus on truancy and youth crime.

Specific community outcomes to which there is a contribution from these activities are:

- There is minimal graffiti and littering in the District
- Residents demonstrate commitment to the long-term wellbeing of the District
- Papakura District has a strong and positive identity
- The District's infrastructure is sustainable and caters for the communities diverse needs and activities
- People and communities have access to a range of appropriate health services and resources
- 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



Community Development

NEGATIVE EFFECTS

It is considered that the absence of these activities would have a negative impact on community wellbeing and that there are generally no significant negative effects of these activities. As this activity is largely discretionary, the opportunity cost of the activity may be considered to be a negative effect. In relation to Older Persons Housing, Council is gradually raising rentals to a level where there are no costs to ratepayers in order to ensure that there is equity of treatment between different groups within the community.

ASSET MANAGEMENT

Older Persons Housing

Council does not consider it appropriate to play a lead role in the provision of older persons housing. In common with the situation in many areas, the current 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. Council is intending to upgrade the current stock to meet market demands and maintains the present stock to a reasonable standard according to a rolling schedule. The upgrades are expected to be funded utilising central government funding available for this purpose. Council uses contractors for maintenance.

Community Halls

Council does not consider that the provision of community halls is the best way to provide support for an urban community. There is therefore no assessment of future demand leading to the provision of more halls although depreciation is being fully funded on these assets and maintenance is funded from rental income. Maintenance is undertaken by contractors on Council's behalf in line with a scheduled programme of maintenance. There are no plans to undertake renewal of these assets. Maintenance costs are funded utilising depreciation reserves.

Provision is made for a project to support the consolidation of several Council owned facilities into a Children and Families hub in 2009 and in 2012 it is projected that the population will warrant provision of a Community centre.

KEY SERVICE LEVELS

- Council will make grants available to assist with the objectives of community groups - up to \$2,000 per grant.
- Council will provide up to 71 well maintained units for rental for older persons of limited means.

How we will monitor progress:

Measure	Target 2006/7 - 2008/9	Target 2009-2016	Result 2005
1 Number of applications for community grants	30 applications per annum	Maintain at 2009 level	New
2 Number of people assisted by the Citizens Advice Bureau	Baseline to be set	Maintain at 2009 level	New
3 Average occupancy rate for Council housing	95%	95%	New

Community Development

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Activity Expenditure	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Citizens Advice Bureau	75,311	81,061	84,099	87,148	88,910	90,843	92,663	94,780	96,339	97,983	99,286
Community Development and Safer Communities	644,842	536,111	583,427	603,793	626,416	720,079	732,090	789,254	798,917	815,387	822,981
Community Halls	157,183	75,846	80,897	85,653	87,200	89,432	91,547	94,582	96,370	98,694	100,066
Grants	125,025	123,025	131,994	141,126	144,936	148,559	151,976	155,168	158,116	160,646	163,216
Housing for the Elderly	280,372	288,826	302,648	315,307	321,921	329,635	336,896	345,646	379,186	358,639	363,701
Total Activity Expenditure	1,282,733	1,104,869	1,183,065	1,233,027	1,269,383	1,378,548	1,405,172	1,479,430	1,528,928	1,531,349	1,549,250
Funded By											
Activity Revenue											
Fees and Charges	(232,987)	(267,200)	(275,484)	(283,472)	(291,125)	(298,401)	(305,265)	(311,676)	(317,599)	(322,680)	(327,843)
Grants and Subsidies for Operating Expenditure	(69,000)	(65,000)	(67,015)	(68,958)	(70,820)	(72,590)	(74,260)	(75,820)	(77,260)	(78,496)	(79,752)
Rates	(1,019,058)	(773,269)	(841,166)	(881,197)	(911,788)	(1,011,907)	(1,029,997)	(1,108,784)	(1,150,919)	(1,147,023)	(1,158,505)
Total Activity Revenue	(1,321,045)	(1,105,469)	(1,183,665)	(1,233,627)	(1,273,733)	(1,382,898)	(1,409,522)	(1,496,280)	(1,545,778)	(1,548,199)	(1,566,100)
Total Activity (Surplus)/Deficit	(38,312)	(600)	(600)	(600)	(4,350)	(4,350)	(4,350)	(16,850)	(16,850)	(16,850)	(16,850)

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Capital Expenditure											
Community Halls	4,400	36,000	30,930	8,487	61,012	22,892	34,272	18,662	7,132	0	53,984
Elizabeth Campbell Hall	29,000	5,500	6,186	13,261	0	6,142	53,693	10,498	0	67,022	0
Other Capital Expenditure	51,000	74,200	77,841	71,081	70,166	87,218	66,262	48,991	80,231	56,155	56,440
Upgrade Don St Flats	0	795,000	0	0	0	0	0	0	0	0	0
Community House Project	0	0	0	0	0	0	571,200	0	0	0	0
Children and Families Hub	0	0	0	159,135	0	0	0	0	0	0	0
Total Capital Expenditure	84,400	910,700	114,957	251,964	131,178	116,252	725,427	78,151	87,363	123,177	110,424
Total Funding Required	46,088	910,100	114,357	251,364	126,828	111,902	721,077	61,301	70,513	106,327	93,574
Funded By											
Grants and Subsidies for Capital Projects	0	(720,000)	0	0	0	0	0	0	0	0	0
Rates	(21,330)	0	0	0	0	0	0	0	0	0	0
Depreciation Applied to Capital Expenditure	0	(30,090)	(39,781)	(39,859)	(39,933)	(40,003)	(40,070)	(40,132)	(40,190)	(40,240)	(40,290)
Transfer from Reserves	(50,000)	0	0	0	0	0	0	0	0	0	0
Movement in Loans	(93,070)	(160,010)	(74,576)	(211,505)	(90,645)	(75,649)	(684,757)	(37,419)	(46,573)	(82,337)	(69,534)
Total Funding	(164,400)	(910,100)	(114,357)	(251,364)	(130,578)	(115,652)	(724,827)	(77,551)	(86,763)	(122,577)	(109,824)
(Surplus)/Deficit	(118,312)	0	0	0	(3,750)	(3,750)	(3,750)	(16,250)	(16,250)	(16,250)	(16,250)

Community Development

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cost of Capital Charge	137,600	0	0	0	0	0	0	0	0	0	0
Depreciation Not Funded	(10,000)	0	0	0	0	0	0	0	0	0	0
Transfer to Loan Repayment Reserve	0	0	0	0	3,750	3,750	3,750	16,250	16,250	16,250	16,250
Total Funding (Surplus)/Deficit	9,288	0	0	0	0	0	0	0	0	0	0

For information on the rationale behind the funding sources used, refer to the Revenue and Financing Policy in Volume Four.

Cemeteries and Public Conveniences Activity

WHAT WE DO

The Council is the only provider of toilet facilities dedicated solely for the use of the public. Council also provides toilet facilities in a number of community facilities that have varying degrees of public use. The maintenance and operation of the public toilets provided by the Council is contracted to external service providers. The maintenance and operation of semi-public toilets are generally managed by the different organisations responsible for the different facilities.

The Council manages two cemeteries within the District, these being the Papakura Cemetery and the Papakura South Cemetery.

WHY WE DO IT

These activities make a significant contribution to broad community well-being with a strong public health emphasis. Both elements generate environmental and social wellbeing. The open space aspects of cemeteries contribute to environmental and social wellbeing. It is considered that the absence of these activities would have a negative impact on community wellbeing and that there are no negative consequences of these activities.

This activity does not have a strong relationship to the Community Outcomes with the only direct connection being that cemeteries contribute to the “pride in our community identity and heritage” outcome theme by connecting the community to its past.

KEY SERVICE LEVELS

- Council will provide open access for burials to all requesting this service within at least 24 hours of the time requested.
- Council provides public conveniences in defined public locations that are cleaned either daily or weekly dependent on the level of use.

NEGATIVE EFFECTS

Public toilets and, to a lesser extent, cemeteries generate negative environmental effects through the generation of wastewater in the case of public toilets and the potential for some groundwater pollution in the case of cemeteries. These effects are relatively minor and are managed through appropriate asset management. The negative effects of these activities are far outweighed by the public benefits.

ASSET MANAGEMENT

Cemeteries

Council has assessed the need for cemeteries based on current trends with an allowance for the impact of increasing growth. This assessment is set out in the 2005 Assessment of Sanitary Services. The two cemeteries in Papakura have sufficient developed capacity to provide interments, at current rates, for more than the next 50 years. While the Papakura cemetery is now closed except to those who have purchased plots in earlier years, the Papakura South cemetery has developed capacity until approximately 2012.



Cemeteries and Public Conveniences

The next development area will provide capacity for a further 9 years. Work is budgeted to begin on the new development area from 2011. Funding for this development will be a combination of loans funding, reserves contributions and developer contributions. The cemeteries are maintained by contractors and maintenance is funded through rates.

Public Conveniences

The demand and need for public conveniences is shaped by public opinion as opposed to professionally developed standards. As such, Council has developed a Draft Public Conveniences Policy that provides a framework to guide the provision of public conveniences.

In conducting the 2005 Assessment of Sanitary Services, Council decided that more public conveniences were required to meet the needs of the current and future population and that upgrading of a number of existing facilities was also needed. Council uses contractors to clean and maintain the toilet blocks.

In the next three years Council has identified priorities for public conveniences additions and renewals as follows:

- 2005/06 Roselands Shopping Centre (renewal)
- 2006/07 Ray Small Park /Town Centre (new)
- 2007/08 Coles Crescent (Village Green) (renewal)
- 2008/09 Bruce Pulman Park (new)

How we will monitor progress:

Measure	Target 2006/7 - 2008/9	Target 2009 - 2016	Result 2005
1 Percentage of burials carried out within 24 hours of the time requested	100%	100%	New
2 Provision of public conveniences	1 new or upgraded public convenience provided per year	1 per annum	New
3 Percentage of residents satisfied with the provision of public conveniences	75%	Maintain at 2009 level	New

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Activity Expenditure	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cemetery	169,732	201,169	209,947	216,639	220,596	225,070	229,125	233,837	237,254	240,988	243,884
Public Conveniences	108,747	140,756	162,198	167,110	170,543	174,119	177,462	181,022	183,852	186,698	189,166
Total Activity Expenditure	278,479	341,925	372,145	383,749	391,139	399,189	406,587	414,859	421,106	427,686	433,050
Funded By											
Activity Revenue											
Fees and Charges	(86,200)	(99,700)	(102,591)	(105,362)	(107,995)	(110,479)	(112,799)	(114,943)	(116,897)	(118,650)	(120,431)
Grants and Subsidies	(2,627)	(2,627)	(2,703)	(2,776)	(2,846)	(2,911)	(2,972)	(3,029)	(3,080)	(3,126)	(3,173)
Rates	(158,152)	(252,298)	(282,551)	(291,311)	(295,998)	(301,499)	(306,516)	(312,587)	(316,829)	(321,610)	(325,146)
Total Activity Revenue	(246,979)	(354,625)	(387,845)	(399,449)	(406,839)	(414,889)	(422,287)	(430,559)	(436,806)	(443,386)	(448,750)
Total Activity (Surplus)/Deficit	31,500	(12,700)	(15,700)	(15,700)	(15,700)	(15,700)	(15,700)	(15,700)	(15,700)	(15,700)	(15,700)

Cemeteries and Public Conveniences

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Capital Expenditure											
Cemeteries	0	15,500	2,573	2,642	5,958	47,094	2,829	2,882	12,311	2,975	3,020
New Conveniences	0	0	0	0	0	132,972	135,768	138,348	140,700	142,812	144,960
Other Capital Expenditure	12,000	10,000	10,290	6,341	8,666	9,975	7,918	6,916	11,723	5,947	10,862
Renewal of Conveniences	180,000	240,000	123,480	126,814	129,984	0	0	0	0	0	0
Total Capital Expenditure	192,000	265,500	136,343	135,797	144,608	190,041	146,515	148,146	164,734	151,734	158,842
Total Funding Required	223,500	252,800	120,643	120,097	128,908	174,341	130,815	132,446	149,034	136,034	143,142
Funded By											
Rates	(12,000)	0	0	0	0	(44,324)	0	0	0	0	0
Depreciation Applied to Capital Expenditure	0	(12,800)	(19,900)	(19,900)	(19,900)	(19,900)	(19,900)	(19,900)	(19,900)	(19,900)	(19,900)
Movement in Loans	(180,000)	(237,200)	(113,943)	(113,397)	(122,208)	(123,317)	(124,115)	(125,746)	(134,334)	(129,334)	(136,442)
Transfer from Reserves	(31,500)	(15,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(10,500)	(2,500)	(2,500)
Total Funding	(223,500)	(265,500)	(136,343)	(135,797)	(144,608)	(190,041)	(146,515)	(148,146)	(164,734)	(151,734)	(158,842)
(Surplus)/Deficit	0	(12,700)	(15,700)	(15,700)	(15,700)	(15,700)	(15,700)	(15,700)	(15,700)	(15,700)	(15,700)
Depreciation Not Funded	(15,000)	0	0	0	0	0	0	0	0	0	0
Transfer to Loan Repayment Reserve	10,000	12,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700
Total Funding (Surplus)/Deficit	(5,000)	0	0	0	0	0	0	0	0	0	0

Regulatory Services Activity Statement

WHAT WE DO

The Regulatory Services activity group encompasses the consenting processes of Council and the enforcement of a range of legislation for which Council is responsible. There are four activities within this group of activities: 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 processes resource consent applications, monitors resource consents and undertakes enforcement actions under the Resource Management Act 1991 and local by-laws. Over the next ten years there will be increasing levels of activity with the District experiencing what is expected to be a long period of growth and development particularly in the identified new growth areas of Takanini and Hingaia. Council will also lift levels of service to meet statutory deadlines for resource consents. Fees will be increased slightly to manage this change in levels of service.

The Building Control activity carries out Council's statutory functions under the Building Act 2004 and the Fencing of Swimming Pools Act. The changes to the Building Act in 2004 have significantly increased the levels of statutory assessment and monitoring of building projects. The existing building regulatory structure and systems for both the public and private sectors are being significantly overhauled. The new regulatory structure, with Council required to become a Building Control Authority, must be in place by the end of 2007. This requirement is driving a substantial cost increase in this activity area as well as the need to respond to the accelerated period of growth. Fee increases are recommended to ensure that this activity is fully funded by applicants.

This Environmental Health activity carries out Council's public health and environmental responsibilities under the Health Act 1956 and other relevant statutes and by-laws. The environmental health function includes the licensing and monitoring of premises where food is prepared, liquor license reporting and inspection of premises as required under the Sale of Liquor Act, and controlling excessive noise. Resources are being increased in this area to increase the levels of service in particular in the area of inspection of premises.

The Animal Control activity carries out Council's statutory responsibility for Animal Control with a particular focus on dogs. The Dog Control Act 1996, Impounding Act 1955 and relevant bylaws provide Council the authority to deliver this service. The amendments to the Dog Control Act have increased the level of service required especially with regard to aggressive and unregistered dogs. Funding the dog control activity is primarily from registration fees but there is also a substantial element of rates funding.

The Parking Control activity carries out Council's statutory parking enforcement responsibilities under the Transport Act 1962 and Land Transport (Road User) Rule 2004 and other relevant statutes and Council bylaws. The focus is to enforce compliance with parking control provisions and also to enforce vehicle safety legislation by issuing infringement notices.



Regulatory Services

Levels of service are expected to remain consistent through the next ten years although an increased population is likely to lead to more personnel to maintain this level of service in the latter years of the plan.

WHY WE DO IT

The activities within this group are all statutory responsibilities of Council aimed at improving the overall wellbeing of the community. The community outcomes to which these activities contribute are:

- 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)
- Our physical environments enhance personal safety
- A range of quality housing in well-planned neighbourhoods is available throughout the District
- Our important cultural and heritage sites are known and protected
- The town centre is vibrant and attractive
- Beauty and functionality are balanced in our built environment

NEGATIVE EFFECTS

Regulatory services are, in most cases, in place to manage the negative effects of other activities. It is considered that the absence of these activities would have a negative impact on community wellbeing and that there are generally no significant negative effects of these activities, although it is important the Council manages the activities to deliver a timely service so as not to impact on economic wellbeing.

KEY SERVICE LEVELS

- Resource consents will be processed within statutory timeframes.
- Building consents will be processed within statutory timeframes.
- All food handling premises will be inspected twice per year.
- Noise complaints will be responded to in the following timeframes:
 - 95% within one hour
 - 100% within 90 minutes
- Swimming pools will be checked for compliance on a 3 yearly cycle.

ASSET MANAGEMENT

Council owns a dog pound facility as a minority partner with Manukau City Council. This facility is operating at close to capacity currently. There are proposals to expand the shared dog pound in 2007/08 to accommodate more dogs due to population growth and increasing numbers of aggressive and wandering dogs. This proposal will need to be confirmed by both Councils. Management of all aspects of the facility (e.g. maintenance and cleaning) is contracted. This service is funded using a combination of rates and user charges. Any increase to the facility will be funded by a combination of development contributions and loans.

How we will monitor progress:

Measure	Target 2006/7 - 2008/9	Target 2009 - 2016	Result 2005
1 Resource consents are processed within statutory deadlines	100%	100%	Non-notified 16% Notified 71%
2 Resource consents are monitored	<ul style="list-style-type: none"> 100% of current consents monitored Progress on inspecting previously unmonitored consents 	<ul style="list-style-type: none"> 100% Previously unmonitored consents cleared by 2016 	New
3 Building consents are processed within statutory deadlines	100%	100%	96%
4 Percentage of food handling premises inspected	100% twice a year	100%	100% once a year
5 Percentage of licensed premises visited to ensure compliance with licensing conditions inspected	100% twice a year	100%	62%
6 Response to urgent noise control complaints	Attend 95% of urgent noise control complaints within one hour and 100% within 90 minutes	95% / 100%	100%
7 Percentage of private pools monitored annually	33%	33%	6%
8 Number of dogs impounded annually per registered dog population	Reduce compared to 2006 impound rate	Maintain at 2009 level	New
9 Town centre parking control	Monitored during work days for at least four hours and two hours on Saturday	4 hours / 2 hours	New
10 Parking at schools is controlled	Patrolled for parking compliance one day per week	1 day / week	New

Regulatory Services

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Activity Expenditure	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Animal Control	415,497	524,191	615,375	640,181	652,557	671,975	684,820	704,038	714,637	730,200	738,526
Building Control	861,078	1,334,435	1,355,739	1,405,001	1,361,915	1,406,471	1,425,895	1,466,227	1,481,259	1,515,096	1,526,120
Environmental Health, Liquor Licences, Noise Control	443,720	420,241	438,380	459,705	467,680	481,552	490,936	506,271	513,988	526,224	532,066
Parking Control	173,088	261,544	270,854	285,538	290,194	300,154	305,951	316,795	321,455	330,216	333,554
Resource Consents and Monitoring	1,224,662	1,483,949	1,521,436	1,575,890	1,604,226	1,653,732	1,680,465	1,725,541	1,747,068	1,784,405	1,801,256
Total Activity Expenditure	3,118,045	4,024,360	4,201,784	4,366,315	4,376,572	4,513,884	4,588,067	4,718,872	4,778,407	4,886,141	4,931,522
Funded By											
Activity Revenue											
Fees and Charges	(2,141,451)	(2,829,691)	(2,917,411)	(3,002,018)	(3,061,246)	(3,137,748)	(3,209,928)	(3,277,344)	(3,339,644)	(3,393,064)	(3,447,337)
Rates	(910,191)	(1,209,769)	(1,289,473)	(1,369,397)	(1,320,426)	(1,381,236)	(1,383,239)	(1,446,628)	(1,443,863)	(1,498,177)	(1,489,285)
Total Activity Revenue	(3,051,642)	(4,039,460)	(4,206,884)	(4,371,415)	(4,381,672)	(4,518,984)	(4,593,167)	(4,723,972)	(4,783,507)	(4,891,241)	(4,936,622)
Total Activity (Surplus)/Deficit	66,403	(15,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)
Capital Expenditure											
Dog Pound Expansion	0	0	95,883	0	0	0	0	0	0	0	0
Other Capital Expenditure	0	10,000	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	0	10,000	95,883	0	0	0	0	0	0	0	0

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Total Funding Required	66,403	(5,100)	90,783	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)
Funded By											
Transfer from Reserves	0	0	(95,883)	0	0	0	0	0	0	0	0
Total Funding	0	0	(95,883)	0	0	0	0	0	0	0	0
(Surplus)/Deficit	66,403	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)
Transfer to Loan Repayment Reserve	4,001	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100
Total Funding (Surplus)/Deficit	70,404	0	0	0	0	0	0	0	0	0	0

For information on the rationale behind the funding sources used, refer to the Revenue and Financing Policy in Volume Four.

Waste Management and Minimisation Activity Statement

WHAT WE DO

Council manages all solid waste activities, promotes solid waste minimisation and manages closed landfills. The policy guiding this activity is the Waste Management Plan 2004. Key activities within this group include collecting and disposing of household waste to controlled landfill, encouraging recycling through the provision of a recycling collection, dealing appropriately with illegal dumping collection and disposal, litter, landfill aftercare and inorganic waste through an annual inorganic collection. Waste minimisation education and encouragement is also an important activity within this group.

A key change being implemented from July 2006 is direct charging for the collection of household waste. This is expected to increase quantities of refuse being recycled and decrease household waste going to landfill. This is the most significant change in the waste programme and budget and is expected to result in a net reduction of \$1,000,000 per annum in cost to ratepayers.

WHY WE DO IT

The waste management and minimisation activity makes a contribution to community wellbeing with a strong environmental and public health emphasis.

There is a direct contribution 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

The collection and disposal of most non-commercial solid waste is a traditional responsibility of Councils in urban areas. In addition, Councils have a statutory obligation to develop and implement a Waste Management Plan and are legally required to manage closed landfills and hazardous sites.

NEGATIVE EFFECTS

The generation of waste and its disposal to landfill has significant negative environmental and economic (on-going financial cost to the community) effects. The key environmental effect is the leachate produced which contaminates the land and groundwater systems. The use of the land for landfill also prevents its availability for productive uses.

This activity also aims to minimise these negative effects through the minimisation of waste generation and the responsible management of closed landfills.

KEY SERVICE LEVELS

- All domestic refuse will be collected weekly.
- An inorganic refuse collection will be undertaken once per year.
- Council's closed landfills will be monitored in line with the requirements of the relevant resource consent conditions.

How we will monitor progress:

Measure	Target 2006/7 - 2008/9	Target 2009 - 2016	Result 2005
1 Response to missed rubbish or recycling collections	Collected within 24 hours	24 hours	New
2 Reduction in household waste going to landfill	2006/07 9 kg/household as measured through waste audit	9 kg per household	11.4kg / household as measured through waste audit
3 Number of schools with a Wastebuster Club (aimed at motivating children to reduce waste)	2007 – 6 schools 2008 – 10 schools 2009 – 13 schools	13 schools	New
4 Increase tonnage of household waste that is recycled	5% increase per annum	3428 per annum	3134 total tons
5 Annual inorganic collection for each household	Inorganic refuse collected within the week notified to household	Maintain at 2009 level	New
6 Response to illegal dumping of rubbish	Resolved in 24 hours if there is a public health issue; otherwise within one week	24 hours / one week	New
7 Response to loose litter	Urgent cases resolved within 24 hours; otherwise weekly collection	24 hours / one week	New
8 Response to abandoned vehicles	Investigation commenced within two days Removal within two days of request to tow	2 days 2 days	New
9 Council closed landfills are monitored according to consents	100% compliance	100%	New

Waste Management and Minimisation

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Activity Expenditure	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Administration & Overheads	506,270	539,349	575,006	601,807	615,710	634,473	647,034	688,634	681,336	700,321	707,345
Annual Inorganic Collection	243,000	303,000	336,106	327,818	339,936	351,783	363,302	374,431	385,113	394,897	404,895
Household Recycling Collection	244,000	336,000	346,416	356,462	366,083	375,231	383,863	391,925	399,375	405,763	412,254
Household Refuse Collection	874,000	740,000	762,940	785,065	817,163	837,597	845,435	863,188	879,584	893,659	932,499
Landfill Aftercare	(107,022)	51,521	47,629	54,319	39,107	38,717	38,303	37,863	37,394	36,885	36,382
Litter & Illegal Dumping Collection	258,000	368,000	379,408	390,411	400,948	419,901	420,421	429,251	437,411	444,408	461,331
Total Activity Expenditure	2,018,248	2,337,870	2,447,505	2,515,882	2,578,947	2,657,702	2,698,358	2,785,292	2,820,213	2,875,933	2,954,706
Funded By											
Activity Revenue											
Fees and Charges	0	(1,113,200)	(1,147,709)	(1,180,994)	(1,212,831)	(1,243,110)	(1,271,720)	(1,298,436)	(1,323,150)	(1,344,300)	(1,365,785)
Rates	(2,307,890)	(1,358,049)	(1,427,466)	(1,463,097)	(1,422,341)	(1,473,089)	(1,487,320)	(1,549,633)	(1,561,836)	(1,598,228)	(1,657,354)
Total Activity Revenue	(2,307,890)	(2,471,249)	(2,575,175)	(2,644,091)	(2,635,172)	(2,716,199)	(2,759,040)	(2,848,069)	(2,884,986)	(2,942,528)	(3,023,139)
Total Activity (Surplus)/Deficit	(289,642)	(133,379)	(127,670)	(128,209)	(56,225)	(58,497)	(60,682)	(62,777)	(64,773)	(66,595)	(68,433)
Capital Expenditure											
Litter Bin Replacement	0	85,000	87,635	84,872	0	0	0	0	0	0	0
Total Capital Expenditure	0	85,000	87,635	84,872	0	0	0	0	0	0	0
Total Funding Required	(289,642)	(48,379)	(40,035)	(43,337)	(56,225)	(58,497)	(60,682)	(62,777)	(64,773)	(66,595)	(68,433)

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Funded By											
Transfer in Ratepayers Equity	245,023	119,479	111,145	109,059	36,075	38,347	40,532	42,627	44,623	46,445	48,283
Movement in Loans	0	(85,000)	(87,635)	(84,872)	0	0	0	0	0	0	0
Total Funding	245,023	34,479	23,510	24,187	36,075	38,347	40,532	42,627	44,623	46,445	48,283
(Surplus)/Deficit	(44,619)	(13,900)	(16,525)	(19,150)	(20,150)	(20,150)	(20,150)	(20,150)	(20,150)	(20,150)	(20,150)
Transfer to Loan Repayment Reserve	14,420	13,900	16,525	19,150	20,150	20,150	20,150	20,150	20,150	20,150	20,150
Total Funding (Surplus)/Deficit	(30,199)	0	0	0	0	0	0	0	0	0	0

For information on the rationale behind the funding sources used, refer to the Revenue and Financing Policy in Volume Four.

Monitoring of Water Supply and Wastewater Activity Statement

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 and co-ordination of delivery of other services and infrastructure. Operation of the franchise agreement is monitored by annual independent reviews of the franchise holder's pricing structure 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

The water supply and sewerage reticulation and disposal system is operated by United Water International (UWI) under a long-term franchise agreement: the Papakura District Water and Wastewater Franchise Agreement. This is essentially a facilities maintenance and operations contract under which 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 and the agreement was signed in 1997.

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

- (a) "...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..."
- (b) "..... exercising its commercial judgement act as a good steward of the infrastructural Assets for the benefit of the ratepayers of

Papakura District"

Water quality is assessed by the Ministry of Health and Watercare Services Limited (WSL) and the results monitored by Council.

WHY WE DO IT

Ensuring there is provision of water and wastewater services supports Council's responsibilities in the social, economic and environmental wellbeings. Under the terms of the Franchise Agreement, Council's key role is one of monitoring and this directly supports the Community Outcome "The District's infrastructure is sustainable and caters for the community's diverse needs and activities".

NEGATIVE EFFECTS

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 wellbeing.

KEY SERVICE LEVELS

- Council is not the provider of the water supply but it has set a key service standard that the supplier endeavours to meet – Water is to be provided to every household in the reticulated area at the Aa standard.
- UWI, as the service provider has developed a customer charter which sets out key service levels as follows:
 - quality of drinking water is maintained with respect to taste, odour and colour
 - planned interruptions to supply will be notified at least 3 days in advance

- unplanned interruptions to supply will be responded to within 1 hour and are targeted to be restored within 3 hours.
- Council is not the provider of the waste water service but it has set a key service standard that the supplier must meet – A waste water service must be provided to all households in the urban area.
- UWI's key service levels as expressed in their customer charter are:
 - Overflows or blockages in the wastewater main are targeted to restore service within 3 hours.
 - New water meters will be installed within 8 working days of receiving payment

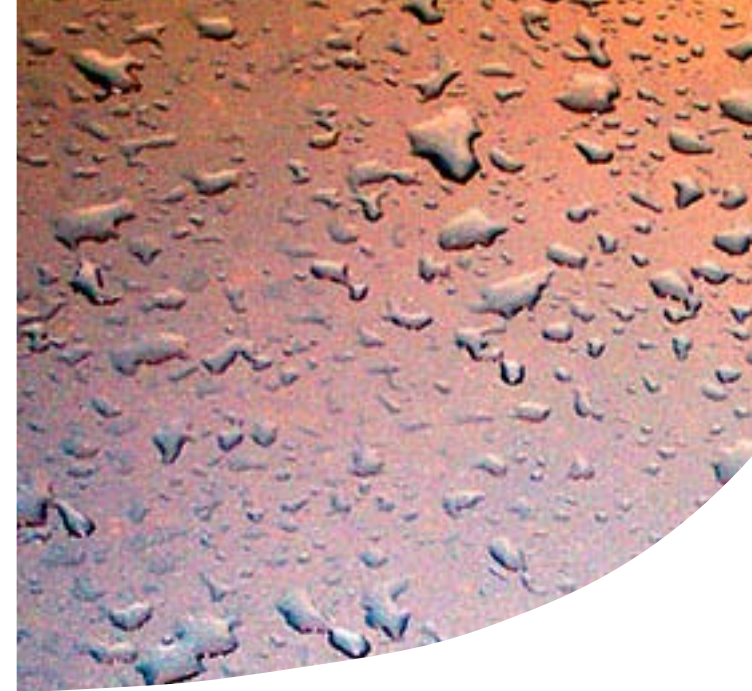
ASSET MANAGEMENT

A key factor in the Franchise Agreement is the contractual requirement that UWI has for ongoing 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.

The proposed future development of the Hingaia Peninsula will require additional water and wastewater infrastructure.

The Drury Wastewater Treatment Plant is also nearing the end of its economic life. Council has come to an agreement with UWI and WSL to disestablish this plant and to construct a pump station and trunk main for delivery of the wastewater from these areas to the WSL facility at Mangere. Council has agreed to sell the site of the existing plant to WSL for this purpose.

The construction of this additional infrastructure will be undertaken by UWI and WSL Services and is therefore not expected to have any direct impact on Council budgets. However Council is currently examining the funding mechanisms used to charge developers for the costs of such infrastructure.



Monitoring of Water Supply and Wastewater

How we will monitor progress:

Water Supply Measure		Target 2006/7 - 2008/9	Target 2009 - 2016	Result 2005
1	The performance of the Water and Wastewater Franchise agreement is monitored annually and five yearly	Annual monitoring report produced for Council within 3 months of receiving UWI's audited Annual report and five yearly report produced within 6 months of receiving UWI's audited Annual report	Maintain at 2009 targets	
2	United Water pricing to consumers is below average regional costs	Costs are below average	UWI tariffs do not exceed AWSAP	Complete
3	National drinking water quality standards are met	Aa standard achieved	Aa standard achieved	Aa achieved
Wastewater Supply Measure		Target 2006/7 - 2008/9		Result 2005
1	The terms of the water and wastewater franchise agreement are monitored annually and five yearly	Annual monitoring report produced for Council within 3 months of receiving UWI's audited Annual report and five yearly report produced within 6 months of receiving UWI's audited Annual report	Maintain 2009 target	Monitoring as per Franchise agreement
2	United Water tariffs are below average regional costs	Costs are below average	Costs are below average	Complete
3	The condition grades for the wastewater networks are maintained as per the franchise agreement	Condition grades are in line with the franchise agreement	Condition grades are in line with the franchise agreement	Monitoring as per Franchise agreement

UWI takes part in the Auckland Water Industry Annual Performance Review on a voluntary basis. This report includes a range of performance measures of both UWI's individual performance and UWI's performance shown as a comparison with other Auckland Region operators. This report, which acts as a type of public accountability mechanism, may be accessed via Council's website or the UWI website.

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Activity Expenditure	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Franchise Managment & Monitoring	252,786	194,856	141,135	106,156	108,963	136,266	165,676	116,755	145,119	120,936	122,851
Total Activity Expenditure	252,786	194,856	141,135	106,156	108,963	136,266	165,676	116,755	145,119	120,936	122,851
Funded By											
Activity Revenue											
Gain on Sale of Property	0	0	(515,305)	0	0	0	0	0	0	0	0
Rates	(113,786)	(194,856)	(120,830)	(106,156)	(108,963)	(136,266)	(165,676)	(116,755)	(145,119)	(120,936)	(122,851)
Total Activity Revenue	(113,786)	(194,856)	(636,135)	(106,156)	(108,963)	(136,266)	(165,676)	(116,755)	(145,119)	(120,936)	(122,851)
Total Activity (Surplus)/Deficit	139,000	0	(495,000)	0	0	0	0	0	0	0	0
Transfer to Reserves	0	0	655,000	0	0	0	0	0	0	0	0
Transfer within Equity	0	0	(160,000)	0	0	0	0	0	0	0	0
Total Funding (Surplus)/Deficit	139,000	0	0	0	0	0	0	0	0	0	0

For information on the rationale behind the funding sources used, refer to the Revenue and Financing Policy in Volume Four.

Stormwater Activity Statement

WHAT WE DO

Effective management of the District stormwater infrastructure allows the Council to manage the risks to property and people from flooding, and to improve environmental outcomes through the quality of stormwater run-off entering our streams and harbour.

The current public stormwater infrastructure includes 10 water quality treatment plants, 163 kilometres of pipe networks, 3300 inspection hatches and numerous open channels.

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

This activity supports the Community Outcomes in the following areas:

- Sustainable recreational use of the natural environment – through quality improvements to the natural water environment
- Physical environments enhance personal safety – through protection from flooding
- The District's infrastructure is sustainable and caters for the community's diverse needs and activities.

NEGATIVE EFFECTS

The Stormwater activity largely exists to manage the negative effects of other activities which may generate flooding problems and water quality issues. The activity itself may generate negative environmental effects from the piping of waterways or creation of stormwater ponds impacting on the current ecological condition. However, it is considered that the absence of the activity would have a major negative impact on community wellbeing.

KEY SERVICE LEVELS

Maintaining and developing drainage systems for the collection and disposal of stormwater. The Council ensures that all primary piped systems installed in the urban area (both private and public) meet the 1 in 5 year storm design standard. Similarly, that open channels and overland flowpaths meet the 1 in 100 year storm design standard and bridge structures and culverts meet the 1 in 100 year storm design standard. The level of service in both rural and urban catchments is increasing in line with the priorities identified through the condition rating assessment process.

Council is increasing the levels of service regarding a substantive response to complaints about Stormwater matters as follows:

- 2006/07 68% of complaints responded to within 3 days
- 2007/08 71% of complaints responded to within 3 days
- 2008/09 75% of complaints responded to within 3 days. No service level has been set in relation to the balance of complaints.

ASSET MANAGEMENT

The assessment of current provision of services and future demand for stormwater management is an on-going process that is being developed on several fronts. From a planning perspective, the key process is one of integrated catchment studies: a district-wide study integrating all aspects of stormwater in order to set the framework for managing for future growth and addressing existing water-related issues. This study is expected to take four years to complete. The Integrated Catchment Management Plan (ICMP) will provide valuable background information which will guide the Council's investment decisions in stormwater infrastructure for both new development areas and existing areas with stormwater and water related environmental issues.

In order to improve service standards and manage infrastructure more effectively and efficiently, it is planned to move from basic to advanced asset management practice. The works involved in this commitment will be carried out during the next 10 years.

In terms of physical assets, Council's Asset Management Plans relate to only those assets owned by Council including stormwater pipes, open public drains, culverts on public drains, stopbanks, outfall structures and water quality devices including treatment ponds. There is a substantial capital works programme over the next ten years to provide infrastructure timed to meet existing growth predictions and address current problems of inadequate stormwater provision. Council's in-house team acts as contract managers for all maintenance and renewal or new asset projects.

KEY FINANCIAL INFORMATION

The first three years of the ten year period have a substantial investment in the preparation of the Integrated Catchment Management Plan for the District. This study commenced in the current (2005/06) year and is expected to take four years to complete. The total cost of the initial study, including the current year, is \$3.966 million. The contribution from Auckland Regional Holdings funds is expected to be \$2.974 million over this same period.

The capital works programme timing has been structured taking into account:

- The availability of the data from the ICMP – so that where projects are able to be delayed to utilise this information they are programmed for the later years of the LTCCP
- The expected demands of growth in the District- so that new infrastructure provision meets the needs of new development
- The need to address existing flooding or water quality issues – so that the highest priority problem areas are addressed in the early years of the LTCCP.



Stormwater

OPERATIONAL COSTS

Operational costs for the 2006/07 baseline budget (year 1 of the LTCCP) have increased by approximately \$630,000 from 2005/06 (current year budget). The most significant component of this increased cost is Loan costs (\$288,000) and Depreciation (\$332,000). 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.

RENEWALS

Renewal of existing assets is provided for at a minimum level of \$300,000 for the first four years, rising to \$400,000 for the next 4 years and \$500,000 for the remaining two years. The increase recognises both the growth in the asset base and the need to raise the level of service over a period of time. Renewals are funded by utilising depreciation.

UPGRADES FOR EXISTING FLOODING AND QUALITY ISSUES

The major projects in this category, in the first three years of the plan include:

- Elliott Street (\$1.74 million 2009-2011)
- Rosehill (\$646,000 2008-2010)
- Drury area (\$616,000 2009-2011)
- Takanini South (\$1.83 million 2007-2012)
- Marne Rd (\$766,000 2007-2008)
- Kelvin Rd (\$749,000 2009-2011)
- Town Centre (\$500,000 2007)

NEW INFRASTRUCTURE FOR GROWTH

The major projects in this category in the first three years of the plan, timed to coincide with expected growth, are:

- Chichester Dr – underway (\$300,000 2007)
- Old Wairoa Rd (\$2.6 million– spread over most of the 10 years)
- Croskery – area 2c (\$130,000 2008-2009)
- Artillery Drive tunnel (\$4.6 million 2007-2009)

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

How we will monitor progress:

Measure	Target 2006/7 - 2008/9	Target 2009 - 2016	Result 2005
1 Development of integrated catchment management plan	Completed by 2010	Complete 2010	New
2 Percentage of service requests for stormwater problems attended within three days	2006-07 68% 2007-08 71% 2008-09 75%	75%	64%
3 Auditing and monitoring of flood hazard areas	50% complete by 2009	100% complete by 2016	Data capture and recording
4 Maintenance and upgrade of the stormwater network	Target 2006-09 complete upgrades as provided for in LTCCP	Target 09-16 continue upgrades as prioritised in Asset Management Plans	New
5 Reduce number of service failures (through network improvements)	2006-07 240 2007-08 230 2008-09 220	Annual reductions to reach a target of 140 in 2016	Approximately 260
6 Reduce flooding to habitable floors in the event of a 100 year storm	2006-07 70 2007-08 67 2008-09 64	Maintain at 2009 level (this may change once ICMP is completed)	New
7 Reduce flooding to other types of private property in the event of a 100 year storm	2006-07 2800 2007-08 2725 2008-09 2650	Maintain at 2009 level (this may change once ICMP is completed)	New

Stormwater

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Activity Expenditure	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Administration & Overheads	651,624	812,181	838,850	958,468	975,897	1,005,166	1,033,766	1,071,067	1,085,148	1,112,280	1,122,333
Depreciation	1,116,000	1,448,000	1,535,000	1,600,000	1,753,000	1,794,000	1,842,000	2,004,000	2,045,000	2,082,000	2,250,000
Forward Planning Projects	169,000	169,000	143,309	211,119	244,055	206,603	251,339	233,290	237,724	291,038	307,963
Interest Expense	456,000	508,000	650,500	730,000	917,000	1,142,000	1,217,000	1,329,500	1,404,500	1,479,500	1,581,500
Operations & Maintenance	378,000	368,000	465,573	536,875	605,321	653,547	720,444	764,089	864,160	882,778	901,777
Total Activity Expenditure	2,770,624	3,305,181	3,633,232	4,036,462	4,495,273	4,801,316	5,064,549	5,401,946	5,636,532	5,847,596	6,163,573
Funded By											
Activity Revenue											
Fees and Charges	0	(233,500)	(258,416)	(268,758)	0	0	0	0	0	0	0
Rates	(2,316,124)	(2,910,281)	(3,273,316)	(3,905,704)	(4,756,773)	(5,173,316)	(5,559,549)	(5,921,946)	(6,194,032)	(6,430,096)	(6,771,073)
Total Activity Revenue	(2,316,124)	(3,143,781)	(3,531,732)	(4,174,462)	(4,756,773)	(5,173,316)	(5,559,549)	(5,921,946)	(6,194,032)	(6,430,096)	(6,771,073)
Total Activity (Surplus)/Deficit	454,500	161,400	101,500	(138,000)	(261,500)	(372,000)	(495,000)	(520,000)	(557,500)	(582,500)	(607,500)

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Capital Expenditure											
Airfield/Ardmore Stormwater Works-Stage 2	0	0	0	0	0	0	359,400	307,875	189,525	193,890	198,345
Albert Street Stormwater Upgrade	0	0	0	32,511	337,140	0	0	0	0	0	0
Alexander Street Upgrade	0	0	0	0	89,904	0	0	0	0	0	0
Alfriston Stormwater Works	0	75,000	0	54,185	134,856	17,430	0	0	63,175	646,300	661,150
Appleby Rd Stormwater Improvement	0	0	0	0	0	0	35,940	431,025	0	0	0
Artillery Drive Tunnel to Inlet	0	2,750,000	1,875,600	0	0	0	0	0	0	0	0
Central Business Stormwater Improvement	700,000	500,000	0	0	0	0	0	0	0	0	0
Chichester Rd Pipework	627,000	300,000	0	0	0	0	0	0	0	0	0
Clark Road Stormwater Extension	0	0	0	0	0	34,860	359,400	0	379,050	387,780	396,690
Coles Cres Pipe Work	0	0	41,680	487,665	337,140	0	0	0	0	0	0
Croskery Flood Mitigation and Detention-Construction	0	0	0	0	0	551,950	479,200	584,963	505,400	517,040	528,920
Drury Industrial Flood Mitigation	0	0	0	216,740	224,760	174,300	0	0	0	0	0
Drury Pipe Upgrades	0	0	0	0	0	0	47,920	431,025	252,700	258,520	0
Drury Triangle	0	600,000	0	0	0	0	0	0	0	0	0
Drury Triangle Pipe Work	0	400,000	468,900	0	0	0	0	0	0	0	0
Drury Triangle Pond	0	0	312,600	541,850	0	0	0	0	0	0	0
East Street Stormwater Upgrade 1	0	0	0	0	22,476	232,400	0	0	0	0	0

Stormwater

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
East Street Stormwater Upgrade 2	0	0	0	0	0	0	0	12,315	221,113	226,205	231,403
Elliot St Stormwater Quality (CDS Unit)	0	0	0	65,021	1,011,419	697,199	0	0	0	0	0
GIS New Data Capture	96,000	75,000	20,620	21,218	21,793	22,340	22,853	23,332	23,774	24,155	24,543
Great South Rd/Butterworth Upgrade	0	0	0	0	0	174,300	0	0	0	0	0
Greenhaven Ave Flood Protection (piping stream)	0	300,000	312,600	0	0	0	0	0	0	0	0
Integrated Catchment Management Plan	1,051,000	1,371,800	902,122	894,701	224,599	232,337	239,600	431,025	442,762	258,757	1,190,499
Kelvin Rd Upgrade	0	0	0	65,022	393,330	290,500	0	0	0	0	0
Marne Rd Stormwater Upgrade	0	350,000	416,800	0	0	0	0	0	0	0	0
Mill Rd Culvert Replacement	0	0	0	0	33,714	290,500	143,760	0	0	0	0
Miro St Flood Protection (House Raising)	0	0	0	0	0	0	0	431,025	189,525	193,890	198,345
Nelson Street Stormwater Extension	0	0	0	0	22,476	232,400	0	0	0	0	0
Network Upgrades	317,000	300,000	312,600	325,110	337,140	464,800	479,200	492,600	505,400	646,300	661,150
Old Wairoa Rd-Stages 2B and 4	0	0	0	81,278	674,280	697,200	239,600	554,175	379,050	0	0
Other Capital Expenditure	10,897,989	0	0	0	0	0	22,911	23,725	0	0	0
Pipe upgrade works identified in CMP	0	0	0	0	0	464,800	359,400	0	0	0	0
Pipeline Renewals	450,000	300,000	312,600	325,101	337,129	464,793	479,203	492,623	505,432	646,315	661,178
Piping Open Drain along railway	0	40,000	468,900	325,110	168,570	0	0	0	0	0	0
Preliminary Scoping Design	60,000	75,000	77,325	79,567	81,715	83,757	85,684	87,484	89,146	90,572	92,021

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Railway Bridge abutment removal	0	0	0	0	56,190	522,900	0	0	0	0	0
Rain Gauges	0	45,000	0	0	0	0	0	0	56,858	0	0
Risk Management/Critical Assets	150,000	100,000	103,100	31,827	54,481	55,847	114,250	116,649	118,863	120,766	122,699
Rosehill Stormwater Upgrade	0	0	41,680	379,295	224,760	0	0	0	0	0	0
Scott-Laurie Pipe Upgrade	0	0	0	0	0	40,670	299,500	246,300	0	0	0
Stage 2C Catchment Works	0	0	20,840	130,044	0	0	0	0	0	0	0
Stormwater Treatment Pond	0	0	0	0	0	0	67,884	1,026,081	1,407,000	0	0
Stream Erosion Improvement	0	0	0	0	67,428	232,400	239,600	246,300	0	0	0
Youngs Rd Stormwater improvement	0	0	0	0	0	40,670	263,560	0	0	0	0
Capital Expenditure Projects Carried Forward	(9,875,000)	9,875,000	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	4,473,989	17,456,800	5,687,967	4,056,245	4,855,300	6,018,353	4,338,865	5,938,522	5,328,773	4,210,490	4,966,943
Total Funding Required	4,928,489	17,618,200	5,789,467	3,918,245	4,593,800	5,646,353	3,843,865	5,418,522	4,771,273	3,627,990	4,359,443
Funded By											
Development Contributions	0	(1,643,399)	(3,116,473)	(3,823,325)	(4,009,724)	(3,143,443)	(3,318,814)	(2,250,981)	(2,528,485)	(2,586,640)	(2,646,133)
Grants and Subsidies	(400,893)	(1,028,250)	(822,617)	(671,144)	(165,183)	(174,290)	(179,704)	(323,300)	(331,713)	(193,910)	(892,593)
Vested Assets	0	(800,000)	0	0	(634,811)	(1,659,006)	0	(970,112)	0	0	0

Stormwater

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Depreciation Applied	(1,879,110)	(1,448,000)	(1,535,000)	(1,600,000)	(1,753,000)	(1,794,000)	(1,842,000)	(2,004,000)	(2,045,000)	(2,082,000)	(2,250,000)
Movement in Loans	(2,572,989)	(8,813,061)	(121,287)	1,846,224	473,039	580,646	(968,676)	433,923	1,329,105	1,652,060	(1,098,420)
Transfer from Reserves	0	(4,108,090)	(476,590)	0	0	0	0	(824,052)	(1,752,680)	(1,000,000)	0
Total Funding	(4,852,989)	(17,840,800)	(6,071,967)	(4,248,245)	(6,089,679)	(6,190,093)	(6,309,194)	(5,938,522)	(5,328,773)	(4,210,490)	(6,887,146)
(Surplus)/Deficit	75,500	(222,600)	(282,500)	(330,000)	(1,495,879)	(543,740)	(2,465,329)	(520,000)	(557,500)	(582,500)	(2,527,703)
Transfer to Reserves	0	0	0	0	1,138,379	123,740	1,970,329	0	0	0	1,920,203
Transfer to Loan Repayment Reserve	164,000	222,600	282,500	330,000	357,500	420,000	495,000	520,000	557,500	582,500	607,500
Total Funding (Surplus)/Deficit	239,500	0	0	0	0	0	0	0	0	0	0

For information on the rationale behind the funding sources used, refer to the Revenue and Financing Policy in Volume Four.

Arts and Culture Activity Statement

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 Events and Conference Centre; and support for arts and culture organisations such as the Papakura Arts Board and Papakura and Districts Historical Society.

WHY WE DO IT

This activity contributes to the following specific Community Outcomes:

- The District has well developed and maintained centres for arts and recreation activities
- Papakura District has a strong and positive identity
- Our important cultural and heritage sites are known and protected
- People have access to and are encouraged to participate in a range of activities that promote personal health and wellbeing
- Quality facilities and events encourage youth participation in recreation and leisure activities

NEGATIVE EFFECTS

It is considered that the absence of these activities would have a negative impact on community wellbeing and that there are generally no significant negative effects of these activities. 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.

KEY SERVICE LEVELS

- The service levels for the Library are that the Library is open for six days a week for between 7 to 11 hours per day.

ASSET MANAGEMENT

Council has not yet developed an overarching Arts and Culture strategy and, in the absence of any nationally agreed standards for the level of provision in relation to Arts and Cultural activities, the focus for asset management in the Arts and Culture activity area is generally on appropriate maintenance and renewal of current assets. Council contracts the management and maintenance of all of its major facilities in this area.

In relation to the Library, there is recognition of the need for increased facility capacity as the District grows which is provided for in 2012. The level of acquisitions is held constant throughout the ten year period. Acquisitions are rates funded.

Council has a view that there is an under provision of cultural facilities in the District and has provided support for the community development of a major facility.



Arts and Culture

How we will monitor progress:

Measure	Target 2006/7 - 2008/9	Target 2009 - 2016	Result 2005
1 Percentage of residents that use recreation and cultural facilities:			
• Papakura Art Gallery	• 20%	• 20%	• 14%
• Papakura District Community Arts Centre	• 10%	• 10%	• 7%
• Papakura and Districts Museum	• 20%	• 20%	• 16%
• Hawkins Centre	• 20%	• Maintain at 2009 level	• New
2 Number of library books borrowed per 10,000 population	7250	7250	7278
3 Active library members per population	65%	Maintain at 2009 level	New
4 Number of library visitors	170,000 per annum	Maintain at 2009 level	New
5 Percentage of residents satisfied with the library service	74%	75%	74%

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Activity Expenditure	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Arts and Culture	110,540	171,352	358,576	755,279	768,326	979,416	993,506	1,008,898	1,020,912	1,033,227	1,043,406
Library	1,416,429	1,502,141	1,537,038	1,571,818	1,602,051	1,631,287	1,658,624	1,798,026	1,821,644	1,842,960	1,863,656
Total Activity Expenditure	1,526,969	1,673,493	1,895,614	2,327,097	2,370,377	2,610,703	2,652,130	2,806,924	2,842,556	2,876,187	2,907,062
Funded By											
Activity Revenue											
Fees and Charges	(50,100)	(50,100)	(51,653)	(53,151)	(54,586)	(55,951)	(57,238)	(58,440)	(59,550)	(60,503)	(61,471)
Rates	(1,514,369)	(1,640,093)	(1,910,661)	(2,365,646)	(2,394,391)	(2,670,852)	(2,710,992)	(2,902,084)	(2,936,606)	(2,969,284)	(2,999,191)
Total Activity Revenue	(1,564,469)	(1,690,193)	(1,932,314)	(2,418,797)	(2,448,977)	(2,726,803)	(2,768,230)	(2,960,524)	(2,996,156)	(3,029,787)	(3,060,662)
Total Activity (Surplus)/Deficit	(37,500)	(16,700)	(66,700)	(91,700)	(78,600)	(116,100)	(116,100)	(153,600)	(153,600)	(153,600)	(153,600)

Arts and Culture

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Capital Expenditure	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Books	191,000	200,000	204,137	208,997	213,006	219,447	225,066	230,958	236,536	240,924	246,005
Hawkins Centre	65,500	119,000	11,857	10,079	56,109	36,851	41,698	92,729	1,783	35,624	1,840
Other Capital Expenditure	96,000	39,300	44,849	29,705	34,865	39,310	98,248	122,474	52,299	43,475	35,582
Arts and Culture Centre	0	2,000,000	1,031,000	0	0	0	0	0	0	0	0
Library Upgrade	0	0	0	0	0	0	1,713,600	0	0	0	0
New Cataloguing System / eLGAR	0	100,000	0	0	0	0	0	0	0	0	0
Youth Arts Facility	0	0	0	0	1,634,250	0	0	0	0	0	0
Total Capital Expenditure	352,500	2,458,300	1,291,843	248,781	1,938,230	295,608	2,078,612	446,161	290,618	320,023	283,427
Total Funding Required	315,000	2,441,600	1,225,143	157,081	1,859,630	179,508	1,962,512	292,561	137,018	166,423	129,827
Funded By											
Movement in Loans	(5,000)	(2,232,100)	(1,056,614)	(12,559)	(1,701,058)	(57,534)	(1,839,684)	(206,436)	(50,156)	(78,930)	(41,694)
Depreciation Applied to Capital Expenditure	(144,000)	(226,200)	(235,229)	(236,222)	(237,172)	(238,074)	(238,928)	(239,725)	(240,462)	(241,093)	(241,733)
Total Funding	(149,000)	(2,458,300)	(1,291,843)	(248,781)	(1,938,230)	(295,608)	(2,078,612)	(446,161)	(290,618)	(320,023)	(283,427)
(Surplus)/Deficit	166,000	(16,700)	(66,700)	(91,700)	(78,600)	(116,100)	(116,100)	(153,600)	(153,600)	(153,600)	(153,600)
Depreciation Not Funded	(230,000)	0	0	0	0	0	0	0	0	0	0
Transfer to Loan Repayment Reserve	6,000	16,700	66,700	91,700	78,600	116,100	116,100	153,600	153,600	153,600	153,600
Total Funding (Surplus)/Deficit	(58,000)	0	0	0	0	0	0	0	0	0	0

Parks and Recreation Activity Statement

WHAT WE DO

The Parks and Recreation activity encompasses the provision of parks and reserves (and associated facilities) and recreation facilities such as the Aquatic Centre and Recreation Centre. The budget for the activity includes maintenance and operations, renewals, capital works, and management.

WHY WE DO IT

The activity group directly contributes to the achievement of the following community outcomes:

- Appropriate recreational facilities are available around water and forest areas
- Sustainable recreational use of the natural environment
- Encouraging access to the natural environment and recreational opportunities through integrated physical infrastructure
- Physical environments which enhance personal safety
- A range of quality housing in well-planned neighbourhoods available throughout the District
- 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 catering for people of all ages and abilities
- People are healthy through involvement in recreational activity
- Identification and protection of important cultural and heritage sites

- Papakura District has a strong and positive identity
- District infrastructure that is sustainable and caters for the community's diverse needs and activities
- New developments that are designed to enhance people's quality of life, health and social connectedness
- A balance of beauty and functionality in our built environment
- Promoting healthy lifestyle choices through the way we plan and use our environment
- People have access to and are encouraged to participate in a range of activities that promote personal health and wellbeing
- Quality facilities and events encourage youth participation in recreation and leisure activities

NEGATIVE EFFECTS

It is considered that the absence of this activity would have a negative impact on community wellbeing and that there are generally no significant negative effects of the activity. As this activity has many discretionary elements (e.g. the levels of service may vary hugely for maintenance of a reserve), the opportunity cost of the discretionary elements of the activity may be considered to be a negative effect. The aquatic centre is a large user of energy. The use of fossil fuels to generate this energy has a negative impact on the environment.



Parks and Recreation

KEY SERVICE LEVELS

- Council will provide swimming facilities at the Massey Park Aquatic Centre that meet the levels of service provided in the management contract (note: there is an extensive list of service levels in the contract across a wide range of issues).
- New walkways and cycleways will be provided over the 10-year period. The extent of provision is dependent on community views.
- The grass length on parks and reserves will be maintained at between 20mm and 50mm for high amenity areas or 25mm and 60mm for other areas.
- Information is being gathered on the appropriate levels of service and corresponding measures for the provision of hard courts, sports fields, open space and playgrounds.

ASSET MANAGEMENT

Council owns and manages an extensive network of parks, reserves and associated recreational facilities.

In relation to sportsfields, there are 14 parks with sportsfields in the District. Assessments of provision for current population show a level of provision in excess of regional standards. The focus for Council in the ten year period of the plan is on the provision of new fields located in the areas currently underprovided or where there is new population (e.g. Hingaia). Funding will be either through development contributions or financial contributions.

Council owns 33 parks with play areas containing recreational equipment. Assessment of current provision indicates that there is currently a level of under provision when compared with national averages. The playground areas are also unevenly distributed throughout the District. There is an accelerated programme of playground provision in the early years of the LTCCP in order to address some of these issues as well as continued provision of new assets in the latter years to respond to a growing population. Funding for these assets is generally provided via financial contributions.

There are 99 passive recreation reserves throughout the District. While the total level of provision per capita is relatively high (6ha per 1000), much of this area is not readily available for passive recreation. Council's key focus in the early years of the LTCCP is on opportunities for the provision of neighbourhood reserves. Maintenance on all Council reserves is undertaken under contract.

The Recreation Centre and Aquatic Centre are both maintained through its management contract in order to continue to provide the same level of service throughout the period of the LTCCP.

The Aquatic Centre is not considered to be at capacity usage currently. There is a significant upgrade of facilities in the budget in 2012/13 but this is to respond to expected service demands rather than to provide access.

This group of activities contributes primarily to the cultural and social wellbeing of the community and the only negative impacts arise through the opportunity cost of the activity.

How we will monitor progress:

Measure	Target 2006/7 - 2008/9	Target 2009 - 2016	Result 2005
1 Number of visitors to the Aquatic Centre	250,000	250,000	229,135
2 Levels of service specified in the Aquatic Centre management contract are met	100% of service levels met	100%	100%
3 Percentage of Aquatic Centre users satisfied with the facilities and service	90%	90%	94%
4 Number of leisure visitors to the Recreation Centre	Baseline to be set	Maintain at 2009 level	New
5 Adequacy of provision measures being developed for hard courts	Baseline to be set	Maintain at 2009 level	New
6 Adequacy of provision measures being developed for sports fields and open spaces	Baseline to be set	Maintain at 2009 level	New
7 Level of service for facilities (e.g. playgrounds) on parks	Baseline to be set	Maintain at 2009 level	New
8 Percentage of residents satisfied with facilities on parks (playgrounds, toilets etc)	2006/07 57% 2007/08 65% 2008/09 70%	70%	51%
9 Level of service for reserves			
• Grass height on high amenity turf	Between 20mm & 50mm	Maintain at 2009 level	New
• Grass height on amenity turf	Between 25mm & 60mm	Maintain at 2009 level	New
10 Percentage of residents satisfied with open space in the District	85%	85%	82%
11 New walkways and cycleways	To be confirmed	Maintain at 2009 level	New

Parks and Recreation

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Activity Expenditure	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Aquatic and Leisure Centre	1,390,561	1,330,781	1,375,629	1,445,176	1,445,170	1,476,562	1,540,412	1,535,313	1,898,287	1,957,521	1,943,214
Reserves	2,431,711	2,488,990	2,744,242	3,082,075	3,899,391	4,122,079	4,308,789	4,491,561	4,639,270	4,711,341	4,769,627
Total Activity Expenditure	3,822,272	3,819,771	4,119,871	4,527,251	5,344,561	5,598,641	5,849,201	6,026,874	6,537,557	6,668,862	6,712,841
Funded By											
Activity Revenue											
Fees and Charges	(7,510)	(7,510)	(7,728)	(7,936)	(8,135)	(8,322)	(8,497)	(8,658)	(8,805)	(8,937)	(9,071)
Rates	(3,519,762)	(3,886,061)	(4,213,668)	(4,693,668)	(5,594,958)	(5,898,015)	(6,199,943)	(6,416,589)	(7,072,467)	(7,210,228)	(7,255,989)
Total Activity Revenue	(3,527,272)	(3,893,571)	(4,221,396)	(4,701,604)	(5,603,093)	(5,906,337)	(6,208,440)	(6,425,247)	(7,081,272)	(7,219,165)	(7,265,060)
Total Activity (Surplus)/Deficit	295,000	(73,800)	(101,525)	(174,353)	(258,532)	(307,696)	(359,239)	(398,373)	(543,715)	(550,303)	(552,219)
Capital Expenditure											
Amenity Blocks	0	168,000	0	0	0	0	0	0	0	0	0
Barrier Free Improvements	2,500	50,000	0	0	0	0	0	0	0	0	0
District Signage	0	75,000	77,175	79,260	81,240	0	0	0	0	0	0
Massey Park Track	0	0	0	0	64,992	0	0	0	0	0	0
Mclennan Park Extension	0	0	0	0	0	531,888	543,072	0	0	0	0
Neighbourhood Reserves	0	1,863,753	2,850,977	2,927,954	3,001,152	3,070,179	3,134,653	1,814,815	3,806,109	3,821,558	3,878,881

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Other Capital Expenditure	6,471,254	108,000	75,117	103,523	106,161	108,635	110,844	147,528	114,859	116,552	118,180
Papakura Stream Walkway	0	0	0	0	0	0	0	288,225	293,125	297,525	0
Park Amenity Improvements	112,000	60,000	61,740	63,407	64,992	66,487	67,883	69,173	70,349	71,404	72,476
Playground Development	110,000	161,000	83,349	85,599	48,744	49,866	50,912	51,879	52,761	53,552	54,354
Pool Operations	0	231,000	15,465	95,481	42,491	0	0	713,837	29,715	0	0
Recreation and Fitness Centre	51,000	15,000	6,186	74,263	0	8,934	0	5,832	77,259	0	0
Skateboard Facilities	200,000	0	0	0	0	166,215	0	0	0	178,515	0
Sportsfield Development Drury	0	0	0	0	0	0	1,697,100	0	0	0	1,812,000
Sportsfield Development Hingaia	0	0	0	0	0	775,670	0	0	0	0	0
Sportsfields-Land Acquisition/ Development	5,500,000	0	3,087,000	0	0	0	0	0	0	0	0
Street Trees Planting	50,000	50,000	51,450	52,839	54,160	55,406	56,569	57,644	58,624	59,503	60,396
Bruce Pulman Park Future Developments	0	0	0	0	1,083,200	1,108,100	1,131,400	1,152,900	0	0	0
Open Space for Youth	0	65,000	66,885	68,692	70,408	72,027	73,541	74,939	76,213	77,357	78,520
Pool Redevelopment	0	0	0	0	0	0	0	5,248,800	0	0	0
Pahurehure Management Plan	0	100,000	205,800	317,040	433,280	554,050	565,700	288,225	234,500	178,515	120,800
Securing Reserve Carparks	0	0	154,350	0	0	0	0	0	0	0	0
Stadium Development	0	500,000	2,058,000	3,170,400	0	0	0	0	0	0	0
Capital Projects Carried Forward	(11,253,254)	11,253,254	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	1,243,500	14,700,007	8,793,494	7,038,458	5,050,820	6,567,457	7,431,674	9,913,797	4,813,514	4,854,481	6,195,607

Parks and Recreation

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Total Funding Required	1,538,500	14,626,207	8,691,969	6,864,105	4,792,288	6,259,761	7,072,435	9,515,424	4,269,799	4,304,178	5,643,388
Funded By											
Development and Financial Contributions	(1,367,421)	(3,737,909)	(4,564,503)	(6,496,277)	(6,959,211)	(7,931,364)	(5,147,656)	(5,777,199)	(4,885,308)	(4,958,588)	(5,032,966)
Vested Assets	0	(3,165,000)	(1,959,660)	(1,517,331)	(2,532,704)	(1,778,866)	(1,607,526)	(781,675)	(374,100)	(379,712)	(385,408)
Transfer from Reserves	(1,243,500)	(2,569,500)	0	0	0	0	0	0	0	0	0
Prior Year Loan Programme	(342,848)	0	0	0	0	0	0	0	0	0	0
Depreciation Applied to Capital Expenditure	0	(479,900)	(534,231)	(583,646)	(619,044)	(619,422)	(619,779)	(620,113)	(620,421)	(620,685)	(620,954)
Movement in Loans	1,217,102	(4,747,698)	(1,735,100)	1,558,749	5,060,146	3,762,241	(56,749)	(2,734,837)	1,066,255	1,104,407	(156,535)
Total Funding	(1,736,667)	(14,700,007)	(8,793,494)	(7,038,505)	(5,050,813)	(6,567,411)	(7,431,710)	(9,913,824)	(4,813,574)	(4,854,578)	(6,195,863)
(Surplus)/Deficit	(198,167)	(73,800)	(101,525)	(174,400)	(258,525)	(307,650)	(359,275)	(398,400)	(543,775)	(550,400)	(552,475)
Depreciation Not Funded	(499,000)	0	0	0	0	0	0	0	0	0	0
Transfer to Loan Repayment Reserve	148,000	73,800	101,525	174,400	258,525	307,650	359,275	398,400	543,775	550,400	552,475
Transfer to Reserves	514,167	0	0	0	0	0	0	0	0	0	0
Total Funding (Surplus)/Deficit	(35,000)	0	0	0	0	0	0	0	0	0	0

For information on the rationale behind the funding sources used, refer to the Revenue and Financing Policy in Volume Four.

Transport and Roding Activity Statement



WHAT DO WE DO

The transportation and roading activity manages the District's roading network and associated infrastructure such as footpaths, parking facilities and street lighting. The key areas of focus over the 10 year programme are:

- Further developing the work done on Asset Management Plans to guide Council's future asset investment decisions
- Ongoing 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 the expected growth demands
- Working with ARTA, Territorial Authorities and other relevant bodies in the Auckland region to plan and implement roading and public transport initiatives in an integrated manner
- Ongoing road safety initiatives in conjunction with Land Transport New Zealand

- People are healthy through involvement in recreational activity – by ensuring walking and cycling facilities are provided
- The town centre is vibrant and attractive – by ensuring the transport network is integrated with the other enhancement projects in the town centre
- 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 - by ensuring that roading, walking and cycling infrastructure is provided appropriately in new developments
- Roding and public transport infrastructure is integrated and functions.

WHY WE DO IT

This activity supports the Council's Community Outcomes in the following areas:

- Access to the natural environment and recreational opportunities is encouraged through integrated physical infrastructure – by provision of walking and cycling infrastructure and appropriate roading connections.
- Physical environments enhance personal safety –by safe design of roading and transport infrastructure and community education initiatives

NEGATIVE EFFECTS

The provision of additional roading and therefore the increase in traffic generation has negative environmental effects such as the impact on water quality (pollutants from roads run-off 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 on encouraging public transport and other alternative transport modes such as walking and cycling within this activity. An efficient transport network is essential to the social and economic wellbeing of the community and it is considered that these benefits outweigh the negative impacts.

Transport and Roothing

KEY SERVICE LEVELS

- Less than 4% of the District's sealed roads will have a roughness exceeding 150 NAASRA counts
- 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
- 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
- Council will upgrade urban pedestrian crossings to include enhanced facilities for the visually and hearing impaired (60% by 2009)
- Council will complete upgrade works to resolve safety issues on 2 LTNZ black spots per year

ASSET MANAGEMENT

The assessment of current provision of services and future demand for assets required for the transportation and roading activity is a process that is being developed on several fronts. In addition to the on-going steps to develop 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.

The capital development programme is geared to respond to the needs of the District to provide infrastructure for growth; to ensure that the programme of renewals maintains or improves the level of service from existing assets and to pursue a programme of upgrades to existing assets to meet new standards or community expectations.

There is a substantial capital works programme over the next ten years to provide infrastructure timed to meet existing growth predictions and address current problems.

FINANCIAL OVERVIEW

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

- The need to provide infrastructure for growth
- Increases in the renewal programme to improve the levels of service from existing assets
- Upgrades of existing assets to meet new standards and/or community expectation.

In addition increased levels of expenditure for functions such as street cleaning, lighting, footpath and road maintenance are signalled through the 10 year period.

Operational costs

Operational costs for 2006/07 baseline budget (year 1 of the LTCCP) have increased by \$720,000 from 2005/06 (current year budget). The most significant component of this increased cost is Loan costs (\$239,000) and Depreciation (\$437,000). Throughout the 10 year period one of the most significant cost drivers is the capital works programme which in turn leads to escalating costs of loan servicing and depreciation. The only other significant item is the provision of \$150,000 for the eastern corridor study which has emerged from the Southern Sector Transport Group as a key piece of work that is required. This is a two year project.

It should be noted that Land Transport New Zealand subsidise a number of the maintenance items and also subsidy is expected for the eastern corridor study. Maintenance is undertaken by contractors on Council's behalf.

Capital costs

The key categories of expenditure in the capital works programme are to address renewing existing assets, upgrades or improvements to 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 e.g. a growth project may well include an element of upgrade to existing infrastructure.

Renewals

The projects that can be classified as renewal items are:

- Intersection resurfacing (\$3.2 million over 10 years)*
- Clevedon Road railway bridge (\$11.96 million 2007-2010)

- Footpath renewal (\$1.3 million over whole 10 year period)
 - Signalised intersection renewal (\$2.2 million over 10 year period)
 - Road strengthening (\$11.74 million over whole 10 year period)*
 - Area Wide Pavement Treatment (\$7.95 million over whole 10 year period)*
 - Chip seals (\$8.5 million over whole 10 year period)*
 - Thin Asphaltic Surfacing (\$6.1 million over whole 10 year period)*
 - Lighting walkways (\$205,000 over whole 10 year period)
 - Bridge and culvert renewal (\$593,000 over whole 10 year period)
- * It should be noted that these renewal budgets have been significantly increased through the 10 year period to improve levels of service and catch-up on the backlog of work.

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:

- Local Area Traffic Management (LATM) schemes (\$550,000 over 10 years)
- Wood Street/Gt South Road intersection improvement (\$314,000 years 2008-2009)
- Wellington St/Gt South Rd intersection improvement (\$375,000 years 2009-2010)
- Overhead to underground power – district wide (\$2.2 million over 10 year period)
- Quarry Road route improvements (\$3.3 million over 10 year period)
- Bus shelters (\$543,000 over 10 year period)
- Streetlight upgrades (\$3.3 million over 10 year period)
- Mill/Popes intersection improvement (\$300,000 year 2007)

Transport and Roothing

- District signage (\$150,000 year 2007)
- Priclor/Clevedon Rd (\$1.2 million year 2007)
- Gt South Rd/Beach Rd intersection (\$450,000 year 2007)
- Cameras at signalised intersections (\$275,000 spread through 10 year period)
- Rural road improvements (\$7.98 million over 10 year period - identified below as a strategic choice)
- Footpath construction (\$800,000 over 10 year period)
- Road widening (\$1.2 million over 10 year period)
- Kerb and channel programme (\$2.565 million over 10 year period)
- Minor safety projects (\$2.32 million over 10 year period)
- Ron Keat/Clevedon Rd intersection (\$250,000 years 2009 – 2010)
- Central Station Park and Ride (\$700,000 years 2007-2008)
- Takanini Station – land purchase and construction (\$1.5 million years 2007 - 2008)
- Ingram Street widening (\$150,000 year 2009)
- Gt South Rd/Walters/Longford intersection (\$850,000 years 2012-2013)
- Dominion Rd extn (\$750,000 years 2008, 2011 and 2012)
- Old Wairoa Rd extn (\$650,000 years 2008 and 2010)
- Realignment of Papakura Clevedon Rd (\$400,000 years 2008-2009)
- Hingaia/Hildene/Pararekau projects (\$5.778 million spread through 10 year period)
- Mill Rd corridor (\$11.9 million over 10 year period)
- Porchester Rd (\$3.227 million over 10 year period)
- Porchester Rd land purchase (\$524,000 years 2008-2010)
- Porchester Rd – Manukau boundary (\$640,000 over 10 year period)
- Misc subdivision work (\$1.2 million over 10 year period)
- Glenora Rd land (\$1.938 million over 10 year period)
- Multistorey carparks (\$5 million years 2011 -2014)

New Infrastructure for Growth

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

- Hunua/ Boundary Rd intersection (\$400,000 year 2009)
- New link via Railway St West (\$650,000 years 2007-2009)
- Railway/Clevedon Rd intersection (\$750,000 years 2007-2008)

How we will monitor progress:

Measure	Target 2006/7 – 2008/9	Target 2009 - 2016	Result 2005
Transport Strategy and Corridor Studies are completed	Completion 2007		Study nearing completion
Percentage of the District's sealed network with roughness exceeding 150 NAASRA counts	<4%	<4	Urban 2.1% Rural 1.2%
Road condition measure: average roughness value of sealed urban roads	<90* * Very good <80; Fair <80-120; Poor >120	<90	93
Road condition measure: average roughness value of sealed rural roads	<100*	<100	103
Walking and cycling strategy is completed	Strategy adopted by Council	Strategy implemented by 2016	Draft strategy completed
Percentage of urban pedestrian crossings enhanced with facilities for hearing and sight impaired	60%	60%	50%
Percentage of residents satisfied with provision for pedestrians in rural areas	40%	40%	34%
Percentage of residents satisfied with provision for pedestrians in urban areas	80%	80%	72%
Percentage of residents that perceive train stations and bus stops to be safe	Increase in safety perceptions Day – 75% Night – 30%	75% 30%	Day – 69% Night – 16%
Number of LTNZ black spots resolved through safety related works	Two per year	Two per year	Five resolved
Number of road safety education projects on key road safety issues	>Four per year	>Four per year	New

Transport and Roothing

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Activity Expenditure	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Administration & Overheads	1,076,955	1,387,049	1,430,515	1,552,132	1,550,194	1,597,699	1,624,925	1,675,121	1,694,939	1,738,185	1,752,444
Depreciation	2,758,000	3,195,000	3,347,800	3,897,800	4,041,800	4,366,800	4,966,800	5,062,800	5,172,800	5,792,800	5,900,800
Forward Planning Projects	646,746	636,000	735,103	570,764	569,835	651,086	548,394	562,241	596,691	595,372	653,976
Interest Expense	356,000	525,000	789,531	1,125,601	1,849,635	2,025,295	2,145,145	2,325,520	2,460,295	2,651,170	2,745,095
Operations & Maintenance	2,384,012	2,607,304	2,770,203	2,960,370	3,084,347	3,236,119	3,431,454	3,541,643	3,694,046	3,928,795	4,078,721
Safety Projects	82,500	77,000	85,573	92,298	96,969	100,510	113,104	121,311	125,994	138,878	147,233
Street Cleaning	223,000	230,000	235,980	241,643	257,696	262,851	267,845	283,749	293,764	297,584	307,364
Total Activity Expenditure	7,527,213	8,657,353	9,394,705	10,440,608	11,450,476	12,240,360	13,097,667	13,572,385	14,038,529	15,142,784	15,585,633
Funded By											
Activity Revenue											
Fees and Charges	(6,500)	(6,500)	(6,702)	(6,896)	(7,082)	(7,259)	(7,426)	(7,582)	(7,726)	(7,850)	(7,975)
Grants and Subsidies for Operating Expenditure	(1,565,212)	(1,277,205)	(1,318,148)	(1,306,302)	(1,363,421)	(1,426,357)	(1,472,251)	(1,535,190)	(1,594,883)	(1,675,671)	(1,751,308)
Rates	(4,575,780)	(5,988,286)	(6,675,688)	(7,982,353)	(9,102,177)	(10,020,034)	(10,868,656)	(11,239,675)	(11,616,327)	(12,598,829)	(12,957,348)
Total Activity Revenue	(6,147,492)	(7,221,991)	(8,000,538)	(9,295,551)	(10,472,680)	(11,453,650)	(12,348,333)	(12,782,447)	(13,218,936)	(14,282,350)	(14,716,631)
Total Activity (Surplus)/Deficit	1,379,721	1,435,362	1,394,167	1,145,057	977,796	786,710	749,334	789,938	819,593	860,434	869,002

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Capital Expenditure											
5 Way Interchange-Clevedon Rd	400,000	1,200,000	0	0	0	0	0	0	0	0	0
Area Wide Pavement Treatment	550,000	580,000	615,600	656,638	697,926	766,647	809,112	851,247	921,610	991,947	1,063,961
Bridges and Culverts	50,000	50,000	51,300	52,951	54,331	55,527	56,917	59,020	60,942	64,185	88,663
Cameras at Signalised Intersections	0	0	56,430	0	59,054	0	61,380	0	63,360	0	65,021
Car Parks-Multi storey	0	0	0	0	0	1,095,200	1,562,400	1,816,000	1,152,000	0	0
Central Station Park and Ride	400,000	350,000	359,100	0	0	0	0	0	0	0	0
Chip Seals	550,000	600,000	666,900	714,421	778,453	821,407	892,812	936,372	979,210	1,050,297	1,123,071
Clevedon Railway Bridge	100,000	50,000	51,300	52,544	11,810,723	0	0	0	0	0	0
Construction-Signalised Intersections	200,000	200,000	205,200	210,125	214,748	219,043	223,204	226,999	230,404	233,399	236,433
District Directional Signage	0	150,000	0	0	0	0	0	0	0	0	0
Dom Rd Ext and Improvemts at int with Pap-Clev Rd	0	50,000	0	0	0	219,040	558,000	0	0	0	0
Footpath Construction	50,000	50,000	51,300	52,531	64,424	76,665	89,281	102,150	115,201	140,040	153,684
Footpath Surface Renewal	120,000	120,000	123,120	126,075	128,849	131,426	133,923	136,199	138,242	140,039	141,860
Glenora Rd Stage 1	17,100	552,901	17,596	722,851	0	0	0	788,583	0	0	0
Great South Rd/Beach Rd Intersection	489,000	450,000	0	0	0	0	0	0	0	0	0
Hildene Rd	1,621,080	0	0	216,616	101,879	345,837	0	0	0	0	0
Hinau Rd/Hingaia Rd Signalised Intersection	0	500,000	0	0	0	0	0	0	0	0	0

Transport and Roading

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Hingaia Rd/M'way Pararekau Rd Midblocks	0	400,000	660,877	0	0	0	0	679,422	0	0	0
Hingaia Rd/Pararekau Intersection	0	800,000	0	0	0	0	0	0	0	0	0
Hingaia Rd-Pararekau Oakland Rd-Midblock	0	0	0	0	0	0	0	510,750	864,000	816,900	0
Hingaia-M'way-Pararekau Rd	0	0	52,088	53,337	125,258	116,113	0	0	0	0	0
Hunua and Boundary Rds Intersection Improvement	0	0	0	420,240	0	0	0	0	0	0	0
Impl. of Mill Rd Corridor & Related Projects	0	200,000	205,200	1,050,600	1,073,700	1,095,200	1,674,000	1,702,500	1,728,000	2,334,000	2,364,400
Improvements-GSR/Walters/ Longford Park	100,000	0	0	0	0	0	167,402	794,499	0	0	0
Ingram Street Widening	30,000	0	0	157,591	0	0	0	0	0	0	0
Inter. Improve-Mill/Popes/ Wedding&Mill	0	300,000	0	0	0	0	0	0	0	0	0
Intersection Improvement-Wellington St/Great South	0	0	0	52,530	322,110	0	0	0	0	0	0
Intersection Improvement-Wood St/Great South Rd	0	0	51,300	262,650	0	0	0	0	0	0	0
Intersection Resurfacing	50,000	200,000	205,200	210,121	268,427	273,801	334,801	397,250	403,201	466,800	472,878
Kerb and Channel	235,600	237,500	246,650	256,562	265,213	275,774	286,259	296,574	311,966	320,924	331,008
Land Purchase	0	0	514,500	528,400	0	0	0	0	0	0	0
LATM Schemes	135,000	50,000	51,300	52,531	53,687	54,761	55,801	56,750	57,601	58,350	59,108
Minor Safety Projects	232,000	232,000	238,032	243,745	249,107	254,089	258,917	263,319	267,268	270,743	274,263
New link via Railway St West	0	50,000	307,800	315,180	0	0	0	0	0	0	0
Old Wairoa Rd Extension	0	0	51,300	0	644,220	0	0	0	0	0	0

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Other Capital Expenditure	3,551,000	59,000	60,534	88,311	63,442	97,510	71,466	135,018	73,759	82,787	83,699
Overhead to Underground Power	175,000	200,000	205,200	210,122	214,744	219,041	223,202	226,999	230,402	233,400	236,437
Porchester Rd-Manukau Boundary	0	80,000	82,080	0	96,633	98,568	0	113,500	115,200	0	118,220
Porchester Rd Construction	0	0	817,209	1,046,923	0	785,094	800,005	0	0	0	0
Porchester Rd-Manukau Boundary	90,000	80,000	82,320	0	97,488	99,730	0	115,288	117,248	0	120,793
Porchester Rd	0	0	304,996	120,475	123,485	0	0	0	0	0	0
Quarry Rd Route Improvement	50,000	300,000	307,800	315,181	322,112	328,561	334,801	340,500	345,601	350,100	354,658
Realignment of Papakura Clevedon Rd	0	0	51,300	367,710	0	0	0	0	0	0	0
Revitalisation Ron Keat/ Clevedon Rd	0	0	0	52,530	214,740	0	0	0	0	0	0
Road Widening	120,000	120,000	123,120	126,075	128,849	131,426	133,923	136,199	138,242	140,039	141,860
Rural Road Improvements	0	500,000	564,300	630,360	697,905	766,640	837,000	908,000	979,200	1,050,300	1,123,090
Streetlight Upgrades	300,000	300,000	307,800	315,187	322,121	328,564	334,806	340,498	345,606	350,099	354,650
Strengthening Subsidy	500,000	600,000	769,500	945,552	1,073,719	1,095,206	1,227,611	1,361,997	1,497,609	1,517,098	1,655,063
Subdivision Development	120,000	120,000	123,120	126,075	128,849	131,426	133,923	136,199	138,242	140,039	141,860
Takanini Grade Separation	0	100,000	102,600	210,120	2,147,400	8,761,600	0	0	0	0	0
Takanini Station Land Purchase and Upgrade	0	500,000	1,543,500	0	0	0	0	0	0	0	0
Thin Asphaltic Surfacing	400,000	425,000	461,700	499,045	536,865	602,365	641,709	680,998	748,808	793,558	857,081
Town Centre Revitalisation	600,000	183,136	40,405	0	0	0	0	0	0	0	0

Transport and Roothing

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Town Centre Revitalisation-Rail/Clevedon	100,000	100,000	666,900	0	0	0	0	0	0	0	0
Construction of Walkways	0	330,000	343,710	393,975	300,636	312,132	318,060	317,800	322,560	350,100	260,084
Implementation of Cycleway	159,000	170,000	184,680	199,616	213,669	222,327	368,282	257,645	178,562	360,603	260,081
Town Centre Amenity Lighting	170,000	80,409	293,366	429,474	196,633	120,472	122,760	124,850	126,720	128,370	130,042
Turning Heads	0	180,000	184,680	189,108	193,266	0	200,880	204,300	0	0	0
Town Centre Streetscape Upgrade	0	1,500,000	1,539,000	1,575,900	0	0	0	0	0	0	0
Capital Projects Carried Forward	(2,299,080)	2,299,080	0	0	0	0	0	0	0	0	0
Total Capital Expenditure	9,365,700	15,599,026	13,941,913	14,249,978	23,984,665	19,901,192	12,912,637	15,017,425	12,650,764	12,384,117	12,211,968
Total Funding Required	10,745,421	17,034,388	15,336,080	15,395,035	24,962,461	20,687,902	13,661,971	15,807,363	13,470,357	13,244,551	13,080,970
Funded By											
Development Contributions	(277,765)	(1,321,648)	(3,481,961)	(3,520,839)	(4,975,445)	(3,635,845)	(3,648,194)	(3,551,626)	(2,898,672)	2,936,354	(2,974,527)
Grants and Subsidies for Capital Projects	(1,858,478)	(5,377,460)	(4,320,913)	(3,929,908)	(9,545,433)	(3,009,713)	(3,552,956)	(3,943,543)	(3,942,194)	(4,191,710)	(3,880,964)
Recovery of Capital Costs	0	(99,000)	(101,574)	(104,010)	(106,297)	(108,425)	(110,463)	(112,337)	(114,019)	(115,484)	(116,907)
Vested Assets	(1,567,479)	(3,125,480)	(10,260)	(717,446)	0	(1,439,109)	0	0	0	0	0
Depreciation Applied	(3,957,000)	(2,076,038)	(2,147,124)	(2,619,857)	(2,696,348)	(2,957,170)	(3,482,860)	(3,490,627)	(3,513,544)	(4,054,060)	(4,085,439)

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Forecast	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Movement in Loans	(3,205,431)	(1,628,361)	(2,216,916)	(2,450,888)	(1,795,063)	(6,465,175)	1,905,454	(364,380)	1,262,854	679,317	(3,554,004)
Transfer from Reserves	(404,943)	(2,444,739)	(2,136,866)	(1,143,878)	(4,984,501)	(2,344,966)	(4,023,594)	(3,554,884)	(3,445,158)	(1,765,777)	0
Total Funding	(10,593,096)	(16,072,726)	(14,415,614)	(14,486,826)	(24,103,087)	(19,960,403)	(12,912,613)	(15,017,397)	(12,650,733)	(12,384,068)	(14,611,841)
(Surplus)/Deficit	152,325	961,662	920,466	908,209	859,374	727,499	749,358	789,966	819,624	860,483	(1,530,871)
Transfer to Reserves	0	0	0	0	0	0	0	0	0	0	2,400,000
Transfer to Loan Repayment Reserve	188,000	157,300	280,210	369,734	486,078	682,132	734,582	782,207	839,632	878,257	946,232
Total Funding (Surplus)/Deficit*	340,325	1,118,962	1,200,676	1,277,943	1,345,452	1,409,631	1,483,940	1,572,173	1,659,256	1,738,740	1,815,361

*This deficit is depreciation not required to be funded as the related renewal works are anticipated to be funded by Land Transport New Zealand.

For information on the rationale behind the funding sources used, refer to the Revenue and Financing Policy in Volume Four.

Feedback on Consultation

Introduction

This year, as well as feedback on the baseline budget, Council also sought feedback on a series of optional “packages” that could be added to the work programme over the next ten years.

The baseline budget represented a business as usual approach albeit with increased expenditure in relation to maintaining and renewing infrastructure such as roads, footpaths and stormwater pipes. The series of packages contained projects, facilities and services to assist in delivering on areas that the community identified as important for the future of Papakura.

In addition, other matters Council highlighted for feedback through the consultation process included changes to user fees and charges, changes to the Development Contributions Policy, changes to the Revenue and Financing Policies and changes to the Rating system.

What you told us and what we decided

Baseline Budget

Submissions on the “business as usual” component of the budget were typically supportive of what was proposed although some people raised concerns about the costs or amount of activity within specific groups of activity.

Council confirmed the baseline budget as proposed with minor additions to the Parks and Recreation and Community Development operating budgets to address issues raised through the process.

Town Centre

The town centre options package proposed a streetscape upgrade and new pedestrian and street lighting to have a real impact on the “look and feel” of the Town Centre.

Submissions in relation to this package were extensive with those both in favour of and opposed to the proposal. Many people expanded on why they held their view and there were many suggestions for the Town Centre.

Overall, the majority of those making submissions were in favour of the proposals. Council approved the Town Centre options package as proposed.

Youth Provision

The projects within the options package relating to enhancing provision for young people in the District include additional recreational facilities (e.g. streetball facilities), a youth arts centre and further enhancement of the children and families hub at the Elizabeth Campbell Centre.

The majority of the submissions relating to this package were strongly supportive. Those who did not support the proposals mostly were on the general grounds of wishing to see costs kept down in all areas or did not agree that Council should have a focus on young people. Council approved the Youth Provision options package as proposed with a minor addition to operating budgets to increase the cleaning at skateboard parks.

Fostering Arts and Culture

The arts and culture options package included proposals to bring the Art Gallery, Arts Centre and Museum together in a single, purpose built Arts and Culture Centre.

Other proposals were to increase the availability of library services through Sunday opening and joining the regional eLGAR project and making provision for expansion of Library services in the future to service new district growth. Improving the quality and quantity of the programme of shows and events offered at the Hawkins Centre and the employment of an arts advisor were the final elements of this options package.

Submissions relating to the arts and culture package as a whole revealed distinct divergence of opinion which seemed to depend on whether the

submitter viewed Council's support for arts and culture as a key feature of community building or as a discretionary add-on. The Arts and Culture Centre is one of the two major proposals within Progress Papakura in terms of new expenditure.

Council has decided to proceed with all elements of the Arts and Culture package at this stage except for opening the Library on Sundays but it has noted that there will be a further public consultation on the Arts and Culture Centre proposal when final designs and costs are available. Council also included extra funding to the Library for additional study resources.

Built Environment

There were two elements to the Built Environment package: improving urban design, including consideration of cultural heritage and providing improved walking and cycling facilities to implement the Walking and Cycling strategy.

Both elements of these packages were strongly supported by submitters and Council has approved the package as proposed.

Improving our Infrastructure

The baseline budget included an increase in investment in the core infrastructure of roading and stormwater – primarily through the renewals programme. In addition, the Infrastructure package proposed to maintain and upgrade our infrastructure assets, including public toilets to an even higher standard, or more quickly, for an additional cost. This options package was much more strongly supported by submitters than not supported. Council has approved all aspects of this options package.

Feedback on Consultation

Natural Environment

The Natural Environment options package had two elements – a significant contribution to implementation of the Pahurehure Inlet Management Plan (with the detail of the expenditure to be determined through that Plan) and a small increase in community based stormwater education programmes.

Feedback from the major element of this proposal, implementation of the Pahurehure Inlet Management Plan was supplemented with feedback Council is receiving in relation to the other processes underway regarding the Inlet.

There is widespread support for developing walkways and a recreational waterspace in the District and Council has therefore approved this element of the options package. The increase in community based stormwater education has also been included in the LTCCP 2006-16.

Sports and Recreation

There were three elements to the Sports and Recreation options package:

- Provision to extend the opening season of the outdoor pool at the Massey Park Aquatic Centre and a major upgrade of the Centre in the 2012/13 year;
- A major upgrade of Massey Park either as a facility suitable for the Counties Manukau Rugby team's premier games (Outdoor Events Stadium) or into a "charge" sports ground; and
- A significant contribution to the future development of the facilities of Bruce Pulman Park.

Aquatic Centre

While the submissions received overall agreed more with the proposal to redevelop the Aquatic Centre than disagreed, this is a proposal that will need to be further developed nearer the time it is to be implemented.

The proposal to extend the pool season has been strongly supported by user groups in the past. Council has included the whole proposal in the final LTCCP as the facility will need to be renewed within the ten year timeframe and extending the outdoor pool season maximizes use of the facility.

Massey Park Upgrade

This proposal is the second of the two major proposals within Progress Papakura in terms of new expenditure and the two options within the proposal – the Outdoor Events Stadium or the Charge Ground also have different costs and benefits.

There was considerable community and stakeholder feedback on these proposals with opinion almost evenly divided regarding provision of a charge ground and slightly more expressing disagreement with the proposal to develop an Outdoor Events Stadium than those agreeing with the proposal.

Council has approved provision for a Multi-Use Outdoor Events Stadium, including Athletics and Rugby, within the final LTCCP with the back up position being to develop a charge ground if the bid currently before Counties Manukau Rugby to host the premier games is unsuccessful. However, either option will still be subject to further consultation with the community once final designs and costs are available.

Bruce Pulman Park

The contribution to the development of Bruce Pulman Park was based on the Strategic Plan developed by the Bruce Pulman Park Trust. In addition to submissions from members of the public on this matter, most of which were in agreement with the proposal, Council also received submissions from Bruce Pulman Park Trust and from Papakura Netball Centre.

Bruce Pulman Park Trust sought a higher level of funding than proposed in the package and the Netball Centre was seeking funding to develop an indoor netball facility expanding their current facilities at the park. This latter submission was supported by a petition.

Council has decided to include the contribution to the development of facilities at the Park as proposed in the package but has made the release of the funding conditional on a range of matters including the timing of the development of the stadium and agreement as to the amount of access for Papakura Netball at the stadium.

Safe and Stable Community

There were four elements to the Safe and Stable Community options package:

- More community events;
- Provision of security at the Park and Ride carpark at Papakura Railway Station and locking gates at Council reserves at night;
- Extending crime prevention projects; and
- A purpose built community house for community organisations.

While mixed views were expressed, each of the elements of the safe and stable community options package had a much stronger level of agreement by submitters with the proposals than disagreement.

Council has approved all elements of this options package given the community's consistent call for matters to support safety and security.

OTHER MATTERS

User Fees and Charges

Council published its schedule of fees and charges as part of the LTCCP consultation process. The more significant increases proposed were in relation to dog registrations and resource consents and building consents.

The largest number of submissions received was in opposition to the increase in dog registration fees and, while still making an increase to dog license fees, Council reduced the level of increase from that originally proposed. There was very little comment on other regulatory fees and charges and these were confirmed as proposed by Council except for minor technical adjustments. Council received submissions on increases to swim membership fees (concession fees) at the Massey Park Aquatic Centre and decided to fund the retention of the previous fee levels.

Schedules of User Fees and Charges are available from Council upon request or on Council's website at www.papakura.govt.nz

Development Contributions Policy

Changes were proposed to the Development Contributions Policy this year because, after three years of operation, a need had been established to make the policy administratively more workable and to deliver a fairer and more consistent allocation of costs to some areas.

Feedback on Consultation

A number of submissions were received with many in support of the policy and a small number suggesting changes to the policy. These were either not accepted because Council disagreed with the view of the submitter or because the current policy already provided for the issue raised. Council has therefore approved the policy as proposed with the capital works programme updated to reflect changes from the proposed LTCCP 2006-16 to the final LTCCP 2006-16.

Revenue and Financing Policies

Although these policies were completely reviewed to reflect changed expectations set in the Local Government Act 2002, the changes generally confirmed longstanding practice or policy. The main substantive change proposed was to fully fund depreciation on assets not previously funded. The majority of submissions received on these policies were supportive with particular support being expressed for fully funding depreciation and user pays.

Council has confirmed its revenue and financing policies as proposed. Subsequent to preparation of the draft LTCCP 2006-16, the estimated share of roading asset renewal costs subsidised by LTNZ were revised. The (positive) variation resulting from this revision has allowed Council to immediately cease a practice of applying depreciation funds to some roading maintenance costs and will allow a practice of applying depreciation funds to loan servicing costs to cease by 2010/11.

Rating System

A number of changes were proposed to rating policies. Some of these were fundamental change others were more in the nature of clarification of the intent of policy already in place. Submissions were received disagreeing with the proposal to restrict postponement of rates on farmland to properties of at least 5ha in size.

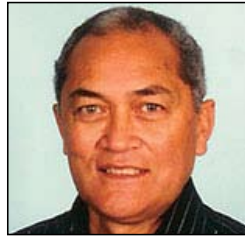
Council decided that this proposal would be excluded but otherwise confirmed the proposed policy. A number of submissions were received proposing that the distribution of rates should be altered in some respect and, as these submissions did not raise any matters that Council had not already considered, the policies as proposed were confirmed.

Subsequent to preparation of the draft LTCCP 2006-16, two situations were identified where additional provisions in the policy would provide clarification or assist smooth implementation of new policy. Council therefore included additional provisions to ensure that differential rating group factors will be adjusted following district revaluations and to enable a transitional discount on payments made by the due date for the second rates installment.

Mayor and Councillors



John Robertson
Mayor



Peter Goldsmith
Councillor - Drury



Peter Jones
Councillor - Drury



Glenn Archibald
Councillor - Pahurehure



Nancy Hawks
Councillor - Pahurehure



Ray Parker
Councillor - Ardmore



Carolyn Conroy
Councillor - Ardmore



Des Heard
Councillor - Red Hill



Katrina Piggott
Councillor - Red Hill

Senior Management Team



Theresa Stratton
Chief Executive Officer



Victoria Villaraza
Director
Finance and Corporate Services



Jaime Dyhrberg
Director
Parks and Community Services



David Cox
Director
Works and Services



Joy Hames
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Policy and Democracy



Teresa Turner
Director
Economic Development



Graeme McCarrison
Director
Regulatory Services

Papakura District Council Ward Map





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