



# Council Performance Report

For the nine months  
ended 31 March 2024

TOITŪ KĀPITI

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Kāpiti road planting.

# Performance Summary



Mayor of the Kāpiti Coast District, Janet Holborow (left) and Chief Executive of Kāpiti Coast District Council, Darren Edwards (right).

## Nau mai haere mai

Welcome to the Kāpiti Coast District Council's *Council Performance Report* for the nine months ended 31 March 2024.

## Purpose

This report outlines how we performed against outcomes, performance measures, projects and budgets against the *2023/24 Annual Plan*.

It also describes how our most essential stakeholders – our ratepayers – view us and how satisfied they are with the services we provide.



Paraparaumu Transport Hub partially opens.

## Performance measures

Council has performed well across the reporting period. 79 percent of performance measures were achieved by the third quarter of the year.

For each activity there are results that are measured annually. These results will be calculated after the end of the financial year. How Council has performed against all 84 performance measures will be included in the Annual Report for 2023/24.

## Projects and initiatives

Most projects and initiatives are on track, a small number are off track, and five were completed in the nine months year to date.

Many projects continue to be challenged by rising prices, supply chain disruption (including shipping delays), and staff and contractor shortages.

Despite these challenges most projects are progressing well.



Wastewater treatment plant, Council's depot, and emergency operations centre - Paraparaumu.

## Managing finances

The Council has performed well in financial terms for the first three quarters of the financial year.

Revenue for the nine months was \$90.9 million, and is forecast to be \$218 million, \$54.9 million above budget for the full year, mainly due to vested assets from SH1 revocation project.

Mainstream revenue (mainly rates, user fees and charges) totalled \$87.1 million, \$0.4 million below budget for the period.

Revenue also included capital subsidies of \$2.8 million and development contributions of \$4.7 million, which are contributions towards funding for capital projects.

Operating expenses for the nine months were \$85.1 million and are forecast to be \$120.9 million, \$4.2 million above budget for the full year.

Capex spend was \$48.9 million for the period (55% of total capex budget of \$89.5 million spent) and is forecast to be \$79.9 million for the full year.

Net debt at 31 March 2024 was \$227 million or 198 percent of total operating revenue, well within the limit of 280 percent.

Total assets at 31 March 2024 were \$2.26 billion – the majority of this being property plant and equipment (\$2.13 billion).

## Residents' opinion

The residents' overall satisfaction score in quarter three of 2023/24 was 68 percent. Compared to quarter two, overall satisfaction increased by 6 percent.

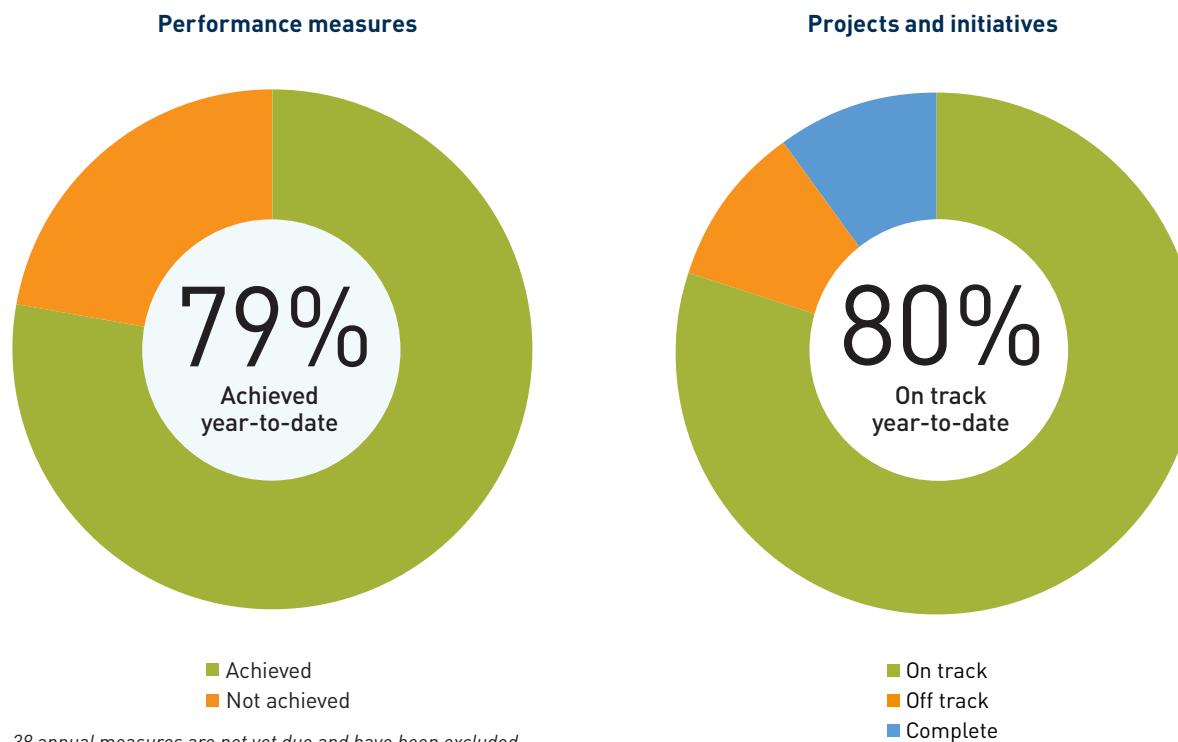
Kāpiti residents' satisfaction with value for money is trending higher than national satisfaction results.

Satisfaction with the decisions made by Council, providing information about upcoming decisions, and delivering value for money continue to be a focus to improve overall residents' satisfaction.



# Snapshot of the Council's performance for the nine months to 31 March 2024

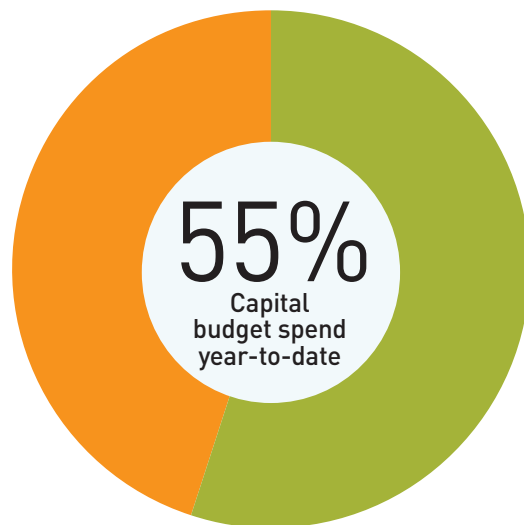
## What we delivered



*38 annual measures are not yet due and have been excluded from the year-to-date result.*

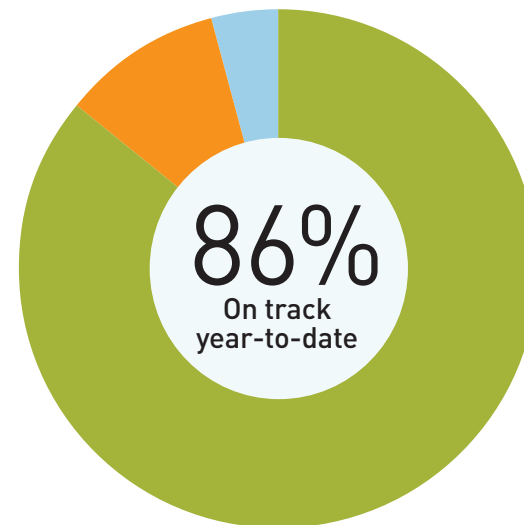
## What we delivered

Total capital projects spend



- Year-to-date capital spend
- Unspent budget 2023-34

Top 10 Priorities progress



- Total on track
- Total progressing with delays or emerging issues
- Total complete

## How we managed our finances

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**\$90.9m**Total revenue for  
nine months.

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**\$85.1m**Total  
expenditure.

---

**\$5.8m**

Net surplus.

*This is mainly due to grant and capital contributions  
received for the capital works programme. This is not a  
permanent cash surplus.*

---

**\$1.91b**

Council net worth.

---

**\$227m**

Net debt.

---

**\$48.9m**

Capex spend.

---

**AA/A-1+**

credit rating from S&amp;P Global.

## How satisfied our residents are

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**68%**

Overall satisfaction

---

**51%**

Value for money satisfaction

---

**52%**

Trust in Council to do the right thing

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# Section 1: What we delivered

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## What's this section about?

An overview of what the Council does and the activities it carries out to achieve community outcomes.

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# 1.1 Activities



## Infrastructure



Access and transport –  
Putanga me te waka



Coastal management –  
Whakahaere takutai



Stormwater – Wai āwhā



Water – Wai



Wastewater – Wai para



Sustainability and  
resilience – Toiūtanga me  
te manawaroatanga



## Community services



Parks and open space – Ngā  
papa rēhia me ngā papa



Recreation and leisure –  
Ruhanui



Community facilities – Whare  
tapere hapori



## Partnerships



Tangata whenua



Community support –  
Ngā hāpai hapori



Governance – Mana  
whakahaere



Economic development –  
Whakawhanake umanga



## Planning and regulatory services



Districtwide planning –  
Mahere ā-rohe



Regulatory services – Ratonga  
whakaritenga



## Corporate



Corporate –  
Paheko rangapū

### Collectively activities are aimed at delivering Council outcomes

#### 1. Communities

Our communities are resilient, safe, healthy, thriving and connected. Everyone has a sense of belonging and can access the resources and services they need

#### 2. Economy

Our local economy is prosperous with ample opportunities to work and learn in Kāpiti

#### 3. Environment

Our natural environment is restored and enhanced as we transition to a low carbon future

#### 4. Housing

Our people have access to suitable housing in Kāpiti so that they can live and thrive

#### 5. Mana whenua

Mana whenua and Council have a mutually Mana-enhancing partnership

## 1.2 Our performance measures

The LTP provides 84 performance measures for the Council's levels of service. The Council achieved 79% of these measures by 31 March 2024 and did not achieve 21% of measures.



*38 annual measures are not yet due and have been excluded from the year-to-date result.*

**Infrastructure performance measures to 31 March 2024**



*14 annual measures are not yet due and have been excluded from the year-to-date result.*

### Primary outcomes

#### Primary

Our communities are resilient, safe, healthy, thriving and connected. Everyone has a sense of belonging and can access the resources and services they need.

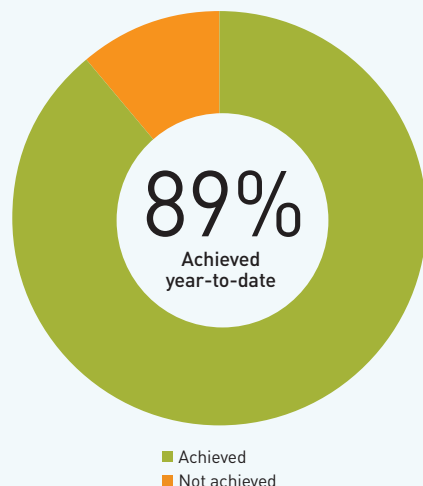
#### Secondary

Our local economy is prosperous with ample opportunities for people to work and learn in Kāpiti. Our natural environment is restored and enhanced as we transition to a low-carbon future.

Mana Whenua and Council have a mutually mana-enhancing partnership.

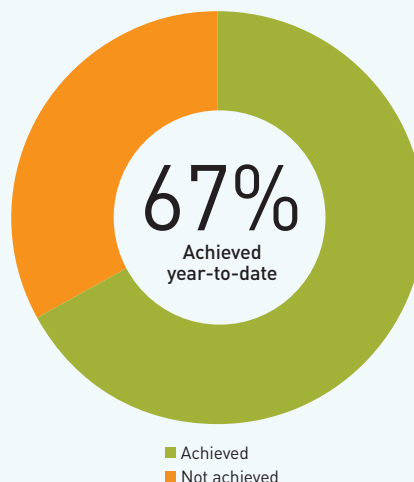
Page13-36.

### Community Services performance measures to 31 March 2024



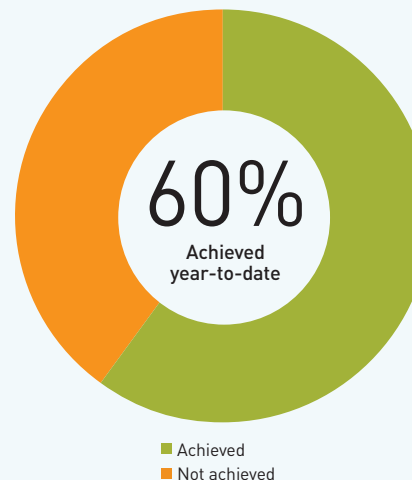
15 annual measures are not yet due and have been excluded from the year-to-date result.

### Partnerships performance measures to 31 March 2024



7 annual measures are not yet due and have been excluded from the year-to-date result.

### Planning and Regulatory Services performance measures to 31 March 2024



1 annual measure is not yet due and has been excluded from the year-to-date result.

### Corporate performance measures to 31 March 2024

*This activity has one annual measure that has not yet been measured.*

*The results for this activity's performance will be presented in the Annual Report for 2023/24.*

## Primary outcomes

#### Primary

Our communities are resilient, safe, healthy, thriving and connected. Everyone has a sense of belonging and can access the resources and services they need.

#### Secondary

Our natural environment is restored and enhanced as we transition to a low-carbon future.

Mana whenua and Council have a mutually mana-enhancing partnership.

Page 37-46.

#### Primary

Mana whenua and Council have a mutually mana-enhancing partnership.

Our local economy is prosperous with ample opportunities for people to work and learn in Kāpiti.

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#### Primary

People have access to suitable housing in Kāpiti so that they can live and thrive.

#### Secondary

Our communities are resilient, safe, healthy, thriving and connected. Everyone has a sense of belonging and can access the resources and services they need.

Our natural environment is restored and enhanced as we transition to a low-carbon future.

Mana whenua and Council have a mutually mana-enhancing partnership.

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Corporate activity supports other Council activities to deliver against outcomes.

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## 1.3 Our service delivery by activity

### Infrastructure

#### Access and transport – putanga me te waka



#### Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

#### Purpose

Contributing to community resilience and connectedness by developing and maintaining a roading network that allows for the safe and efficient movement of people and goods to work, home, school, essential services, shops, and recreation activities throughout the district.

#### What we delivered

The following projects/initiatives are **on track**:

- **East-West connection in Paraparaumu (Arawhata Road to Ihakara Street link):**
  - Council is working with the new landowners on the proposed design and consenting for the new road, and work is also ongoing with regard to developing a formal funding and delivery plan for the East-West connection, this will include any land required for the project.

- We have engaged a consultant to update the Single Stage Business Case required for NZTA Waka Kotahi funding, and this is due to be complete by July 2024. The project remains within the proposed Regional Land Transport Plan as a Council priority with regard to NZTA Waka Kotahi funding
- **SH1 Revocation (M2PP/PP20):**
  - The Mckays to Peka Peka (M2PP0) revocation is due for formal handover from NZTA Waka Kotahi to Council in April 2024. This 16km route is a key north-south arterial connection through the southern half of our district and includes significant pedestrian and cycleway improvements. The Waikanae River Bridge pedestrian clip-on has commenced with completion due by May 2024. The required traffic management for this work requires a significant southbound detour and has been controversial with the community.
  - The planning for the Peka Peka to Ōtaki (PP20) revocation (the final stage) is underway. This will include significant work to change the road layout from a national highway to a local activity street in Ōtaki and local arterial route from Ōtaki to Peka Peka.

#### • **Footpaths:**

- Maintenance of our footpaths remains a key focus across the district. A footpath grinding programme has removed many trip hazards.
- Footpath renewals are well progressed and on track for full completion of the 2023/24 programme.

#### • **Road maintenance and surfacing:**

- Network road maintenance continues to be challenging. Some access and transport funding has been reallocated to keep the network safe. A funding increase has been requested in this area for the next Long-term Plan (LTP) to allow for an increasing work volume and increasing contract rates.
- The chipseal programme was only 50% completed before the end of sealing season due to contractor capacity. The remaining budget has been reallocated to asphalt sites to be undertaken in April to early May. Alternative contractor options are being considered for next season.
- The Waitohu Valley pavement rehabilitation is well underway, widening and pavement build-up is complete, stabilising and surfacing is on track for completion during April.

- **Town centres – Paraparaumu Transport Hub:**

- At the time the construction contract was agreed, the cost estimate was \$8.5 million and we expect the final cost to Council to be \$10.7 million. Council contribution for this project is effectively complete. The signalised pedestrian crossing was opened in early April. The “Coastlands” western connection is open. On the eastern side the pavement and parks facilities for the bus loading area has been built; however, are yet to open.
- In the current market, we are finding our early cost estimates are lower than tender prices and this was the case for this project. Extra costs incurred include disposing of additional contaminated land and unexpected asbestos-contaminated material, installing extra thick structural asphalt with a heavy traffic 25-year lifespan for the bus pick up and drop off area, as well as general price increases (up to 25% for some items) as being experienced by all projects across the country.
- Greater Wellington is contributing new bus shelters with “living roofs”. Design and build of these has slowed the completion of the project with the scheduled opening of the bus facility area delayed until June.

- **Bridges and retaining walls:**

- Planning for the Kāpiti Road and Marine Parade culvert replacement is underway, with the initial condition assessment restricted by limited access, so work is planned to de-water the culvert so a more detailed inspection can be conducted before finalising replacement plans.
- Condition assessment work has been completed on the Matatua Road Twin Cell culvert and suggests it has another 7–10 years of life. Previously planned work has therefore been deferred, although we will be undertaking annual inspections to watch for any faster-than-expected deterioration.
- Two minor retaining walls have been completed on Paekākāriki Hill Road to respond to two slumped shoulder areas.

- **Minor safety improvements:**

- Following acceptance of the Speed Management Plan 2023–33, the first phase of implementation is to be delivered in 2024. This includes 30km/hr variable speed limits around 13 schools, Poplar Avenue dual raised pedestrian zebra/cycle crossing, and raised pedestrian zebra crossings for Raumati Road and Mill Road.

The following projects/initiatives are **not on track**:

- **Blue Bluff:**

Ōtaki Gorge Road remains closed due to the underslip and overslip at Blue Bluff. Two briefings have been held with Council to consider options including swing bridges, access through the alternative DOC emergency track, walking over the slip, closing the road, and re-opening the road. The possible solutions are complex and require balancing, project constructability, short-term and long-term costs, landowner impact, health and safety and environmental risks, and community benefits. A Council decision for a preferred option is to be considered during April.

## Other progress included:

- **Resource consents:**
  - 80 resource consents and 49 temporary event applications were received by the Access and Transport team since 1 July 2023.
  - Officers attended pre-application meetings and provided advice and input into resource consent information responses, and conditions on consents. They also actioned service requests as required. In addition to this, officers have provided input into the Ōtaki to North Levin expressway planning.
- **Strategy and Policy:**
  - The Speed Management Plan 2023–33 was adopted by Council and certified by NZTA Waka Kotahi for implementation. This followed a strong consultation programme delivered by our officers and valued input from our wider community.
  - The Draft Access and Transport Activity Management Plan 2024–33 has been completed. This document supports Council's Long-term Plan submission. The finalisation of this plan requires consideration of the Government Policy Statement, which is currently in a draft for consultation phase.

## Challenges

- Inflation costs have increased well above predictions. Councils in the Wellington Region are seeing prices at the tender box 30–60% above 2021. Our Access and Transport team has prioritised work to keep the network in reasonable condition in the short term.
- Contractor capacity remains strained. Conversations with our Council peers across the Wellington region share similar concerns that our contractors are struggling to fully resource works, with some work not completed or slow.
- Major projects continue to impact traffic flow and the ease of getting around the Kāpiti Coast. Officers work actively with the project teams to minimise the impact. Recently, the stormwater project on Rimu Road/Kāpiti Road/Amohia Street has required detours, the Paraparaumu transport hub project (joint between Council and Greater Wellington) has impacted bus routes, the NZTA Waka Kotahi Waikanae clip-on required major detours, and the Kāpiti Road/Amohia Street land development has restricted road use.



## Access and transport performance measures

	Performance Measures	Target	Result	Comment	Status
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p> <p>50% Achieved year-to-date</p> <p>■ Achieved ■ Not achieved</p> <p><i>5 annual measures are not yet due and have been excluded from the year-to-date result.</i></p> <p><b>Operating and capital expenditure at 31 March 2024</b></p> <p>Capex: Year-to-date overspend due to the Arawhata Road to Ihakara Street link road and the Paraparaumu transport hub.</p>	Residents who agree the existing transport network allows easy movement around the district.	80 percent	56 percent	35% of residents who had an issue with the transport network service explained it was due to traffic flow. This result is reflective of the substantial roadworks associated with stormwater replacement impacting traffic on Kāpiti Rd, the Paraparaumu transport hub, and works associated with revocation of SH1 resulting in disruption to traffic flows.	Not Achieved
	The change from the previous financial year in the number of serious and fatal crashes on the local road network, expressed as a number.	5-year rolling average reduces each year	-		Annual measure
	Residents who are satisfied with street lighting	85 percent	90 percent		Achieved
	Percentage of sealed local road network that is resurfaced	5 percent	-		Annual measure
	Residents who are satisfied with the condition of roads	70 percent	69 percent	The result of 69 percent is a significant improvement on the 2022/23 result (55%) and close to the target of 70 percent. The Q3 survey represents the summer period with reasonable working conditions, however the improvement also shows effective delivery of the road maintenance work within the available funding.	Not Achieved

	Performance Measures	Target	Result	Comment	Status
	Roads that meet smooth roads standards.	Overall smooth travel exposure is above 85 percent	-		Annual measure
	Residents who are satisfied with the condition of footpaths.	65 percent	71 percent		Achieved
	Percentage of footpaths that fall within the service standard for the condition of footpaths as set out in the activity management plan.	60 percent	-		Annual measure
	Average cost of local roading per kilometre is comparable with similar councils.	Achieve	-		Annual measure
	Service requests relating to roads responded to within 3-5 hours (urgent).	85 percent	61 percent	The team has improved accuracy of reporting this measure, which has identified opportunity for improvement. Alignment between the measure and contractor response times is required for significant change.	Not Achieved
	Service requests relating to roads responded to within 15 days (non-urgent).	85 percent	92 percent		Achieved
	Service requests relating to footpaths responded to within 3-5 hours (urgent).	85 percent	41 percent	The team has improved accuracy of reporting this measure, which has identified opportunities for improvement. Alignment between the measure and contractor response times is required for significant change.	Not Achieved
	Service requests relating to footpaths responded to within 15 days (non-urgent).	85 percent	94 percent		Achieved



## Coastal management - whakahaere takutai



### Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

### Purpose

Contributing to community resilience and safety by identifying coastal hazards and providing and maintaining coastal assets to protect public infrastructure such as roads, wastewater assets, stormwater assets, walkways, and beach accessways; and providing hazard management.

### What we delivered

The following projects/initiatives are **on track**:


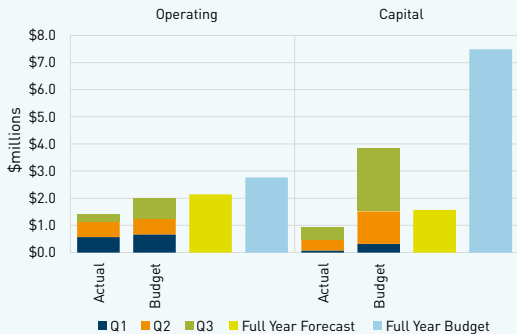
- **Paekākāriki seawall:**
  - Detailed design phase is underway. We are working closely with a local construction company to ensure the constructability of the design and provide construction estimates. The detailed design includes a review of current accessways to ensure the current locations fit the Beach Accessway Asset Management Plan approved by Council.
- A conditions assessment showed a small portion of the wall is failing. Ongoing monitoring will be done to assess how quickly the wall is moving, and if needed repairs will be completed.
- Review of the current Resource Consent and applying for Wildlife Act Permits and Building Consent. Once these are finalised, we will go out for tender for construction mid-2024.
- **Raumati Seawall:**
  - An update was provided to the Raumati Community Board recently on current works including a conditions assessment which showed a couple areas were in need of repairs.
  - Detailed design is still underway and under the draft 2024-54 LTP, construction is set to start in 2026/27 continuing over the following 8 years.
  - Resource Consent, Building Consent and Wildlife Permit application's are currently being worked through.
- **Paekākāriki stormwater outfall:**
  - The lower section of the outfall was removed in Q3. However, due to the presence of penguins the work has been put on hold. The next period of suitable tides for the removal of the rest of the outfall and the construction of the new outfall is scheduled for September 2024.
- **Wharemauku block wall:**
  - No substantive progress has been made in the first three quarters on this project. The final preferred option design is required to be submitted to GWRC by May 2024 [12 month prior to the consent's expiry] in accordance with the resource consent condition. Initial meetings held with GWRC to discuss consenting options and pathway. Old coach route continues to be a problem.
- **Takutai Kāpiti:**
  - The Coastal Advisory Panel (CAP) has completed its initial community value workshops for the whole district and has developed their draft recommendations for community feedback. The CAP will be finalising their recommendations post receiving feedback from the community and their recommendation report to be presented to Council in late May 2024.

## Challenges

- The presence of animals protected under the Wildlife Act along the Kāpiti coastline. To undertake significant physical works along the coast, the risk of finding these animals must be a consideration. Common protected animals include penguins, lizards and spiders.
- Construction costs have increased substantially since Covid.
- Constructability in the coastal environment is difficult and as a result, more simplistic designs are required.
- While the major coastal assets are up for renewal in the next few years, there is risk with a major storm coming through and causing a significant failure to these assets.
- Navigating the ownership of old coach route continues to be an issue when consenting coastal structures or activities between Raumati and Paraparaumu.



## Coastal management - whakahaere takutai

	Performance Measures	Target	Result	Comment	Status
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p>  <p>100% Achieved year-to-date</p> <p>■ Achieved</p> <p><i>2 annual measures are not yet due and have been excluded from the year-to-date result.</i></p> <p><b>Operating and capital expenditure at 31 March 2024</b></p>  <p>Capex: full year underspend due to delays on the Paekākāriki coastal protection project.</p>	Working with the community and tangata whenua, we will develop a response to the impacts of coastal erosion and inundation resulting from sea level rise and climate change on our coast.	2022-2023	–	This phase of work progressed through 2023 and the project timeframe was extended into 2024. Community engagement has progressed as agreed in the Takutai Kapiti work programme through 2023/24, with final engagement to be completed in May 2024.	Annual measure
	Final recommendations are developed to inform an implementation plan to address coastal hazards.	2022-2023	–	The commencement of this phase was delayed in 2023; and the project timeframe extended into 2024. Work is continuing to develop final recommendations to meet the deadline of the Coastal Advisory Panel taking their recommendations report to Council before June 2024. Work is on-track for this to occur.	Annual measure
	Respond within 48 hours to urgent requests to repair seawalls or rock revetments.	90 percent	100 percent		Achieved



## Stormwater - wai āwhā



### Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

### Purpose

Contributing to community resilience and safety by minimising risks to human life and health from flooding through responding efficiently and effectively to flooding issues and maintaining, repairing, and renewing major flood protection and control works.

### What we delivered

Major projects are progressing across the District with contracts ongoing, including stormwater upgrades and minor capital works.

The following projects/initiatives are **complete**:

- **Flood hazard models:**
  - The re-build of Council's base flood hazard models for all its urban catchments is complete.

The following projects/initiatives are **on track**:

- **Amohia stormwater upgrade:**
  - Works are nearing completion by mid Q4 and have been progressing well. Currently only one more manhole needs to be installed and the terminal sumps upgraded. A decision has been made to advance with works for cost efficiencies while also bringing forward the removal of 23 Amohia Street. This results in funds being overspent in this financial year that are budgeted for in the 2024/25 financial year. This allows for less disruption to the public by ensuring that the roading improvements at the Kāpiti Road/Amohia intersection are done at the same time. An additional benefit of this work has been the removal of a major manhole in the middle of the intersection, which will reduce interruptions to the community in the future and reduce costs associated with the maintenance and life of the asset.
  - Works on the slip lane at 23 Amohia Street started in Q4 and it is expected that these works will be completed around the same time as the stormwater project. This project is on track to be completed within Q4 of this financial year.

- **Jeep Road stormwater upgrade:**

- Works are progressing well with the project. This contract was tendered over three financial years and the decision has been made on cost efficiency grounds (to avoid disestablishment and reestablishment costs) to bring forward Year 2024/25 budget for the project into the current financial year. The overall benefit to the community is less cost and disruption while also securing the contractors on site and associated efficiencies without them having to mobilise on and off the project. Work has been completed on Tennis Court Road, an area around Raumati South shops. This project is on track to be completed within the 2024/25 financial year as originally intended.

- **CCTV condition assessment:**

- Substantial progress was made on obtaining stormwater pipe condition assessments during the Q3 period. Additional benefits for the network have been obtained because of the pre-cleaning of the pipes prior to inspection, which ensures that the networks are functioning at their highest level.

The following projects/initiatives are **not on track**:

- **Kenakena Stormwater upgrade project:**

- Fish passage permits and easements to occupy a small area of the Waikanae Estuary have been obtained from the Department of Conservation. Procurement processes have been started in preparation ordering the pumps and for tendering of works associated with this project.


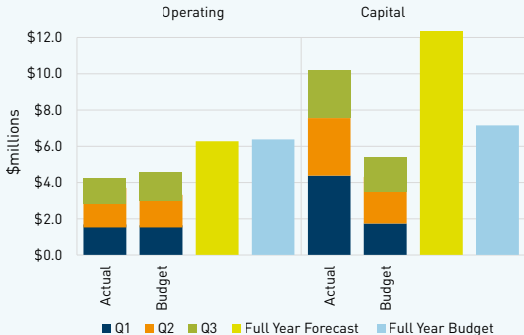
## Other progress included:

- Open drain maintenance has continued in Q3.
- Continued with water quality monitoring, districtwide flood modelling, and providing technical inputs for subdivision applications.
- A global stormwater discharge consent application has been submitted and accepted by Greater Wellington Regional Council (GWRC). Staff are working through the further information request by GWRC.
- A global open drain/stream maintenance consent application has been submitted to GWRC. We are continuing to work with iwi, finalising the Code of Practice and responding to further information requests.
- A districtwide inflow infiltration control project (jointly with the water/wastewater team) has been put on hold due to resourcing constraints and prioritisation of the advancement the other physical works contracts.

## Challenges:

- Maintaining progression of the major Amohia and Jeep Road projects, while trying to maximise efficiencies in combination with other projects like the Kāpiti Road slip lane project, will result in an overspend in the 2023/24 financial year as the funds identified in the 2024/25 year are brought forward.
- While overall the progress of these two major stormwater projects is a significantly good outcome for the community, it has resulted in Council having to delay other stormwater work in the interim, and results in us completing significant parts of our 2024/25 stormwater capex work early.
- Consenting requirements associated with new Natural Policy Statement for Freshwater Management requirements are impacting on our ability to proceed with necessary works in a timely manner. Central government has indicated that it is going to be reviewing these requirements and staff are currently awaiting announcements on what changes will be proposed. Indication from the Government is they intend on making it easier to build new infrastructure, and maintain existing infrastructure, under these requirements.
- Significant increases in construction costs continued in Q1 to Q2 of this financial year. While costs have stabilised in Q3, the underlying costs are still significantly higher than what was budgeted in the 2023/24 annual plan.
- The community often struggles with how to live with more water. Ratepayers often have unrealistic expectation of Council's ability to "fix" the situation. In addition, ratepayers living in rural (non-stormwater-rated) areas often expect the same or similar level of service to ratepayers in urban (stormwater-rated) areas. This needs to be addressed at a Council level as it becomes increasingly difficult for staff to manage these expectations.
- The minor works programme is on hold due to the new footbridge being added to old SH1 Waikanae bridge. This is on hold due to Council receiving several complaints from the business in Waikanae not wanting more disruption. Currently likely to proceed in Q1 2024/25 (weather dependant) along with some minor work to tidy up previous work. This will complete the contract.
- The GWRC's draft Whaitua Implementation Plan may significantly impact Council's ability to maintain and operate its stormwater network.

## Stormwater - wai āwhā

	Performance Measures	Target	Result	Comment	Status
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p>  <p>100% Achieved year-to-date</p> <p>■ Achieved</p> <p><i>1 measure is not yet due and has been excluded from the year-to-date result.</i></p> <p><b>Operating and capital expenditure at 31 March 2024</b></p>  <p>Capex: Year-to-date overspend is due to cost escalations of the major stormwater projects.</p>	Median response times to attend a flooding event from notification to attendance on site.	Urgent = less than or equal to 24 hours	13.31 hours		Achieved
	Median response times to attend a flooding event from notification to attendance on site.	Non urgent = less than or equal to 5 days	13.14 hours		Achieved
	Percentage of all buildings that have been inundated due to minor flooding that are visited within 4 weeks.	90 percent	100 percent		Achieved
	Number of complaints received about the performance of the district's stormwater system.	Fewer than 30 per 1,000 properties connected to the Council's stormwater system.	15 per 1,000 connections		Achieved
	Major flood protection and control works are maintained, repaired, and renewed to the key standards as defined in the Council's activity management plan.	Achieve	Achieved		Achieved

	Performance Measures	Target	Result	Comment	Status
	Number of buildings (habitable floors) reported to be flooded as a result of a less than 1 in 50-year rain event.	Fewer than 3 per 1,000 properties connected to the Council's stormwater system.	No habitable floor flooding occurred		Achieved
	<p>Compliance with Council's resource consents for discharge from its stormwater system measured by the number of:</p> <ul style="list-style-type: none"> <li>a) abatement notices</li> <li>b) infringement notices</li> <li>c) enforcement orders, and</li> <li>d) convictions,</li> </ul> <p>received by Council in relation to those resource consents.</p>	No notices, orders, or convictions	–		Annual measure



## Water management – wai



### Community Outcomes – Strong Community

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

### Purpose

Contribute to community health and safety by providing high-quality drinking water across the district, and ensuring there is enough water to fight fires when needed, protecting the health and wellbeing of our communities.

### What we delivered

The following projects/initiatives **were completed**:

- Ōtaki Fire Loop Watermain Installation (stage 1) – project 2022-C539:

The following projects/initiatives are **on track**:

#### Progress drinking water safety and resilience:

- Hautere Water Treatment Plant
  - Preliminary work completed includes an upgrade of the pole transformer and soak pit test. Final design is completed.
  - Land access agreement has been delaying further progress.

- Construction of a new generator and filter shed expected to start in April.
- There is a risk that the project may not complete until early 2024/25 if finalising the easement agreement pushes the construction start later than April.

#### • Rangioru Water Treatment Plant:

- Environmental monitoring bore completed.
- Planning is advanced for installing the new building to house the generator, filters, and a future fluoride system. Construction will start in the next few months.
- Additional electrical work will be required to complete the upgrade and establish communications with the upgraded treatment plant at Tasman Road. This may run into early 2024/25.

#### • Tasman Road (Ōtaki) Water Treatment Plant:

- Environmental monitoring bores have been installed.
- The ecological impact assessment was completed in September 2023.
- The resource consent has been completed and submitted; however, Greater Wellington want the cultural impact assessment and landowners consent before proceeding. There is a risk that further delays in receiving the resource consent will push completion of the project into 2024/25.

#### • Paekākāriki Water Treatment Plant upgrade:

- This upgrade includes a new shed for the generator and other equipment and a precast concrete bunker for the chlorine cylinders. The geotech assessment and shed design have been completed, and the contract has been signed for the generator shed build and install of the pipework for the UV and chlorine systems. Construction of the shed and the chlorine bunker are due to start in the next two months.

#### • Waikanae Water Treatment Plant (Stage 2):

- At the end of 2022/23 it had been expected that earthworks for the new clarifier would start around October 2023; however, finalising details of the main construction contract took significantly longer than expected. The contract was finally signed in late 2023 and earthworks started in February 2024. We are in the last stages of finalising the requirements for resource consent approval.

In the meantime, we have procured a range of equipment needed for the upgrade, including the clarifier mechanism, fluoride and polymer dosing equipment, blowers, and chemical storage tanks. We expect to take delivery of new surge vessels and the backwash and treated water pumps in the next few months.

Despite the delays to this point, this multi-year project is still expected to be completed by June 2026.

## Upgrade our water network.

### • Ōtaki Reservoir:

- This project is part of a programme of infrastructure development in Ōtaki funded by a \$29 million grant from the Kāinga Ora Infrastructure Acceleration Fund. The site was purchased in March 2023 and earthworks started in October 2023.
- The earthworks were 90% complete by the end of December 2023 and the ground strengthening work was well advanced.
- The reservoir design has been finalised and the tender for the reservoir construction, and pipeline connection to Te Manuao Road has been completed and the preferred contractor selected.
- The construction of the main reservoir is planned to be completed by November 2024.

### • Ōtaki Reservoir pipeline:

- The tender for the main section of pipeline connecting the reservoir from Te Manuao Road to County Road was completed in December 2023 and the preferred contractor selected. This pipeline installation is expected to be completed by June 2024.


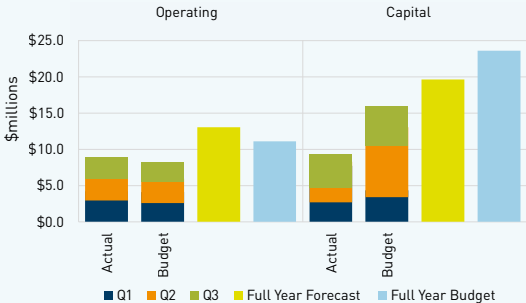
### • Water mains renewals:

- Tendering is underway for Ōtaki Fire Loop Watermain Installation (stage 2).

## Challenges

- Third-party resourcing is a challenge for projects at the Hautere and Waikanae treatment plants, and the location of overhead power lines is impacting the siting of the new shed and replacement bore at Rangiuru.
- There are also challenges getting required access agreements with landowners for both the Hautere and Tasman Road water treatment plant upgrade projects.
- The Government's announcement amending the course of the Affordable Waters reform introduces uncertainty regarding transition timing and ongoing operations and management of assets/availability of resource. The requirements in the National Policy Statement on Freshwater (Te Mana o te Wai) and the implications are not clear.

## Water management – wai

	Performance Measures	Target	Result	Comment	Status
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p>  <p>100% Achieved year-to-date</p> <p>■ Achieved</p> <p>3 annual measures are not yet due and have been excluded from the year-to-date result.</p> <p><b>Operating and capital expenditure at 31 March 2024</b></p>  <p>Capex: Year-to-date underspend is due to delays of the Waikanae water treatment plant partly offset by progress made on the Ōtaki reservoir.</p>	Median response times to a fault or unplanned interruption to our water network measured by <b>attendance time</b> (from the time Council receives notification to the time that staff are on site).	Urgent = less than or equal to 1 hour	10 Minutes		Achieved
	Median response times to fault or unplanned interruption to our water network measured by <b>attendance time</b> (from the time Council receives notification to the time that staff are on site).	Non-urgent = 3 days or less	21 hours and 44 minutes		Achieved
	Median response times to fault or unplanned interruption to our water network measured by <b>resolution time</b> (from the time Council receives notification to the time that staff confirm resolution).	Urgent = 5 hours or less	1 hour and 20 minutes		Achieved
	Median response times to fault or unplanned interruption to our water network measured by <b>resolution time</b> (from the time Council receives notification to the time that staff confirm resolution).	Non-urgent = 4 days or less	1 day 23 hours and 6 minutes		Achieved

	Performance Measures	Target	Result	Comment	Status
	Compliance of the district's drinking water supply with: a) Part 4 of the drinking water standards (bacteria compliance criteria).	100 percent	100 percent		Achieved
	Compliance of the district's drinking water supply with: b) Part 5 of the drinking water standards (protozoal compliance criteria).	100 percent	100 percent		Achieved
	Residents who are satisfied with the quality of Council's water supply (taste, odour, clarity).	80 percent	85 percent		Achieved

	Performance Measures	Target	Result	Comment	Status
	<p>Total number of complaints received by Council, per 1,000 connections to Council's networked reticulation system, about any of the following:</p> <ul style="list-style-type: none"> <li>a) drinking water clarity</li> <li>b) drinking water taste</li> <li>c) drinking water odour</li> <li>d) drinking water pressure or flow</li> <li>e) continuity of supply, and</li> </ul> <p>Council's response to any of these issues.</p>	At or below 6.2 complaints per 1,000 connections	4.96 per 1,000 connections		Achieved
	Peak water consumption in litres per person per day.	At or below 490 litres per person per day.	-		Annual measure
	Average water consumption in litres per person per day.	At or below 325 litres per person per day.	-		Annual measure
	Percentage of real water loss from the Council's networked reticulation system calculated per the Water Loss Guidelines using WaterNZ's BenchLoss NZ software.	At or below 23.6 percent.	-		Annual measure



## Wastewater management – wai para



### Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

### Purpose

Contributing to community resilience and safety by minimising risks to human life and health from contamination resulting from sewage overflows through wastewater management practices that ensure we respond efficiently and effectively to system blockages, faults, and overflow issues.

### What we delivered

The following projects/initiatives are **complete**:

- **Paraparaumu WWTP Clarifier 1 refurbishment**
- **PWWTP – Second stage (final) of the project**

The following projects/initiatives are **on track**:

- **Paraparaumu Wastewater Treatment Plant (PWWTP):**
  - Paraparaumu pond upgrade and sludge-bed decommissioning project is progressing.
  - PWWTP pH Correction System is progressing and expected to be complete by April 2024.
- **Ōtaki Wastewater Treatment Plant (ŌWWTP):**
  - ŌWWTP Inlet works and aeration system upgrade is progressing (project 2023-C009), expected to be complete by April 2024.
  - ŌWWTP LDTA upgrade work initiated to get the work done by end June 2024 (subjected to resource condition).
  - ŌWWTP Aeration lagoon lining work initiated to get the work done by end June 2024.
- **Wastewater network upgrade:**
  - Aotaki St – Mill Rd Gravity Trunk Sewer Main – design complete, tender published in GETS and closing on 9 May 2024.
  - Three emergency generators were procured for Aotaki, Fieldway, and Rangiuru wastewater pump stations.
  - Replaced a section of collapsed sewer main at Tutanekei.

- Design complete and tendering underway for replacing approximately 200 metres of sewer main at Ratanui Street.


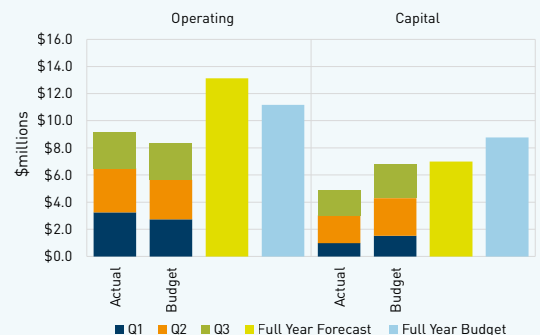
### Other progress

- Design for hydraulic debottlenecking of the clarifier outflow and upgrade of UV is in progress.
- Upgrade of A-recycle pumps – procurement is underway for the pumps.

### Challenges

- Delay in grant of resource consent for LDTA upgrade may impact the timing of the work.
- Consent applications for the Paraparaumu and Ōtaki wastewater treatment plants will be affected by the requirements in the National Policy Statement on Freshwater (Te Mana o te Wai), but at this stage the implications are not clear. We continue to work with iwi on our work programmes and are finalising a partnership agreement charter.
- The Government's announcement amending the course of the Affordable Waters reform introduces uncertainty regarding transition timing and ongoing operations and management of these assets.
- If implemented, the draft Waitua Implementation Plan may impact on wastewater treatment and discharge, and future consenting.

## Wastewater management – wai para

	Performance Measures	Target	Result	Comment	Status
<b>Performance from 1 July 2023 to 31 March 2024</b>  <p>100% Achieved year-to-date</p> <p>■ Achieved</p> <p>1 annual measure is not yet due and has been excluded from the year-to-date result.</p>	Median response times to sewage overflows resulting from a blockage or other fault measured by <b>attendance time</b> (from the time Council receives notification to the time that staff are on site).	1 hour or less	24 minutes		Achieved
	Median response times to sewage overflows resulting from a blockage or other fault measured by <b>resolution time</b> (from the time Council receives notification to the time that staff confirm resolution).	5 hours or less	1 hour 14 minutes		Achieved
<b>Operating and capital expenditure at 31 March 2024</b>  <p>Operating Capital</p> <p>\$millions</p> <p>Actual Budget Actual Budget</p> <p>■ Q1 ■ Q2 ■ Q3 ■ Full Year Forecast ■ Full Year Budget</p>	Number of complaints received by Council about any of the following:  a) sewage colour  b) sewerage system faults  c) sewerage blockages  d) Council’s response to issues with the sewerage system expressed per 1,000 connections.	Fewer than 7.2 complaints per 1,000 connections to Council's sewerage system.	2.64 per 1,000 connections		Achieved

	Performance Measures	Target	Result	Comment	Status
	Number of dry-weather sewage overflows from the Council's sewerage system expressed per 1,000 network connections.	At or below 2 per 1,000 connections to Council's sewerage system.	0.77 per 1,000 connections		Achieved
	<p>Compliance with Council's resource consents for discharge from its sewerage system measured by the number of:</p> <p>a) abatement notices</p> <p>b) infringement notices</p> <p>c) enforcement orders, and</p> <p>d) convictions,</p> <p>received by Council in relation to those resource consents.</p>	No notices, orders, or convictions.	–		Annual measure



## Sustainability and resilience - toiūtanga me te manawaroatanga



### Community Outcomes – Thriving Environment

Our natural environment is restored and enhanced as we transition to a low carbon future.

#### Purpose

Contributing to preserving, restoring, and enhancing our natural environment to improve resilience by ensuring accessible, effective, and efficient waste management options; facilitating waste minimisation and carbon reduction initiatives in Council and the community; and improving community resilience through emergency management preparedness.

#### What we delivered

- **Climate Emergency Action Framework:**

- The updated action plan was published to the Council's website in December 2023.
- An aspirational districtwide emissions reduction target set for 2040.

- **Emissions reduction programme within Council:**

- The Annual Toitū Carbon Reduce Audit was completed with 68% carbon reduction achieved since 2010.
- A requirement of the Toitū Carbon Reduce audit is to monitor and report upstream emissions, largely from contractor emissions. Planning has been largely completed and conversations with Council's largest supplier has begun.
- Council has bought 5 new hybrid/EV vehicles
- A districtwide emissions model was developed to inform the developing Climate and Resilience Strategy.

- **Regional projects:**

- Officers have been on core and working groups to deliver the Wellington Region Emissions Reduction Plan, along with the other Councils within the district.
- Officers have been on core and working groups to develop the Wellington Region Climate Change Impact Assessment, along with the other Councils within the district. This will be delivered mid-2024

- **Supporting community transition:**

- Climate Action Grants were distributed to community applicants (\$100K).

#### Waste Minimisation:

- **Otaihanga Zero Waste Hub:**

- Construction of the site on Otaihanga Road, next to the transfer station, is almost complete.

The site operators, Kāpiti Zero Waste, have signed a lease to operate the site. A full-time site manager has been hired and is working on setting up the site to receive reusable building materials that would otherwise go to landfill. The site will officially launch in the second half of 2024.

- **Waste Management and Minimisation Plan (2023-2029):**

- In December 2023 Council agreed to adopt the Wellington Region Waste Management and Minimisation Plan 2023-2029 (WMMP). Under the Waste Minimisation Act 2008 all councils must review and update the regional plan every six years.

The plan has now been adopted by all 8 councils in the region. This plan creates a pathway for everyone in the region to work together to care for our resources. The aim is for less waste and a greater place through a circular economy model, which allows resources to be used repeatedly rather than sent to landfill.

The plan includes 17 local actions for Kāpiti that will help reduce waste, including ongoing support for the Zero Waste Education programme, Paper4Trees, cloth nappies trial for pre-schools, waste minimisation grants, and resources for waste-free events in the district.

- **Waste Minimisation education:**

- Since June 2023 our internal educator has delivered lessons at 2 ECEs. Funding has been made available from the waste levy to increase capacity through an external educator, to be implemented in the second half of 2024.

- **Community Workshops:**

- Since July 2023 we have reached 356 residents through workshops, including the Introduction to Composting workshop at the Over the Fence Cuppa event, waste reduction presentations at Kāpiti village, and a presentation to Kāpiti Enviro Youth Summit.
- Council hosted Kate Meads to deliver a Food Lovers Masterclass in reducing food waste, with 42 attendees.

- The Love your Compost program is still running and educating residents on the basics of composting, before moving into more advanced methods for composting weeds and pet poo. 170 residents attended these workshops, and 189 vouchers for a discounted composting system have been issued.

- **Recycling programmes:**

- The battery recycling pilot programme at Paraparaumu has been a resounding success, and has been rolled out to Ōtaki, with Waikanae to follow.
- Ongoing recycling programmes for difficult-to-recycle items are still being well utilised by residents, including the e-waste and car seat recycling programmes at our transfer stations.

- **Waste Minimisation Grants:**

- This year we received 16 applications for the community waste minimisation grants. Out of these, 10 were awarded a total of \$28,130.26
- 5 applications to the business waste minimisation grants were also successful, for a total of \$19,993.15 towards projects that will help local business reduce their waste.

- **Waste Levy Spend Audit:**

- Council received full compliance with no further recommendations for the annual waste levy spend audit by Ministry for the Environment.

- **Emergency Management:**

- Drinking Water Emergency Response Plan: The Community Water Station Project Business Case was approved and submitted as part of the 2024–2034 LTP and is awaiting the outcome of the LTP.
- EOC and EAC Workforce Renumeration: The proposal was approved by SLT. A draft implementation plan has been developed. The Implementation Plan and Remuneration Framework will be presented to SLT on 15 Apr 24 for endorsement, with a potential go-live date of 01 Jul 2024 and exploring opportunities to go live earlier.
- “All-in” approach: Rolling foundation training across was Council approved, and an implementation plan was endorsed by SLT. Delivery will start in Q3 with the first course 30 Apr 24.
  - EM Capability: Within Council this has increased with effect from 26 Feb 2024. A Manager Emergency Management role was established as well as an Advisor Connected Communities.
  - Risk and Audit Committee: CDEM 101 was presented to the committee. Six monthly CDEM updates will be provided going forward.

The following projects/initiatives are **not on track**:

- “Hotter than Climate” education campaign was cancelled.
- Climate Community education was delayed due to conflicts with other public-facing projects.

## Other progress

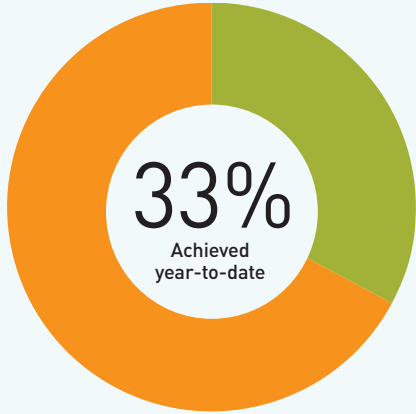
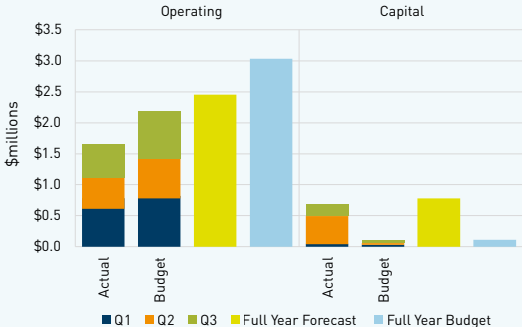
- A climate change education programme has been delivered internally in workshops. These are to be finalised before taking them to the public.
- Sustainability and climate internal training and communication.
- Growth of internal emergency management capability of Council staff.
- Coastsnap (Coastal citizen science) sites have been selected. We’re awaiting conversations with mana whenua.
- Aotearoa Bike Challenge was delivered for 2024.

## Challenges

- In June 2023 Waste Legislation reform Cabinet papers were proactively released, to support the new Aotearoa New Zealand waste strategy (March 2023). These reforms and high-level directions from the Waste Strategy will shape how NZ, and Kāpiti, manages waste moving forward. However, since these were released there have been no updates or further progress.
- Increased risk of severe weather events.



## Sustainability and resilience - toiūtanga me te manawaroatanga

	Performance Measures	Target	Result	Comment	Status
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p>  <p>■ Achieved ■ Not achieved</p> <p><i>2 annual measures are not yet due and have been excluded from the year-to-date result.</i></p> <p><b>Operating and capital expenditure at 31 March 2024</b></p>  <p><i>Capex: overspend is due to Otaihangā zero waste project, which was delayed from last financial year.</i></p>	Residents who are satisfied with the standard of kerbside collections.	85 percent	91 percent		Achieved
	Illegally dumped waste is removed within 2 working days.	85 percent	64 percent	The primary factors leading to not achieving the target are staff shortages requiring prioritisation of work, instances where the dumped rubbish could not be located, and requests that needed more time given their location.	Not Achieved
	Households that have an emergency plan and kit sufficient for 7 days following an emergency event.	70 percent	61 percent	Delivery is provided by the Wellington Regional Emergency Management Office (WREMO) community programme with support from Council WREMO officers. The target has not been achieved due to emergency response pressure across the region. Locally, we are seeing indicators that some households do not consider emergency planning as a priority.	Not Achieved
	Council delivers a waste minimisation education programme in schools.	Minimum of 4 schools each year	–		Annual measure
	The number of Council's total fleet that are low- emission vehicles (i.e. EV's, plug-in hybrids or conventional hybrids).	2021/22: 7 vehicles 2022/23: 10 vehicles 2023/24: 12 vehicles	–		Annual measure



# Community services

## Parks and open spaces - ngā papa rēhia me ngā papa



### Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

### Purpose

Contributing to people's safety, health, connectedness, and sense of belonging through providing access to and maintaining open public spaces, including sports facilities, playgrounds, cycleways, walkways, bridleways, parks and reserves, and cemeteries.

### What we delivered

The following projects/initiatives are **on track**:

- **Maclean Park renewal:**

- This project encompassed the upgrading of the skatepark and the replacement of the amenity block. The designs for both elements have been finalised and site preparation for demolition has been undertaken. Consent applications have all been completed but are not yet issued.
- For the amenity block, offsite construction of the unit is underway, and site preparations have started. These have included the removal of a Phoenix palm and pōhutakawa tree that would otherwise have impacted on the development footprint. The overall project is progressing well, and while there have been delays around the amenity block consent, completion date is still as expected. The expected skate park completion date remains on track for January 2025.

- **Cemeteries:**

- A recent development includes the installation of a new signage board at the entrance to Waikanae Cemetery. This board features a location map depicting various areas of the cemetery, accompanied by relevant information.

- A new ashes garden has been installed in Waikanae cemetery and has resulted in increased internment capacity at this site. Planning for two new ashes gardens are also underway at Awa Tapu cemetery.
  - Datascape has been contracted to provide a new digital cemetery management and information system. User testing has been ramping up, with enhancements like better GIS integration now incorporated. Funeral director stakeholder meetings and training is planned for April/May ahead of the go-live date mid-May.
- **Marine Gardens renewals:**
  - The planning phase for the upgrade of the splash pad pump shed and water tank is currently underway in conjunction with the Aquatics team. Work has progressed to the advanced design stage and contractor engagement. The playground remains in a safe condition. Despite this, there is play equipment that will be affected by the plant room and water tank upgrade and this presents an opportunity to upgrade certain equipment as a result. This will also include a renewal of the play surface/safety surface of the splash pad.

- **Playground renewals:**

- The Mahara Place playground underwent a comprehensive renewal and upgrade, incorporating accessible play equipment and the installation of a new safety surface.
- Collaborative efforts with Paraparaumu library staff are currently in progress to relocate the play area to the opposite end of the library building, aimed at creating additional space for “play activation”. The original playground has been dismantled, and a new safety surface has been implemented, complemented by the acquisition and current use of play blocks. New shade sails have been installed over the balcony area. A fence is planned for installation in the next quarter, and an accessible ramp will be installed pending further planning with the Property team.
- Ongoing efforts are dedicated to the replacement of safety surfaces (bark) across all playgrounds to meet the stipulated 300mm depth requirements.
- The installation of new play equipment at Victor Weggery playground is completed.
- Waterstone playground upgrade is well underway, with estimated completion around April/May.

- Regeant Drive, Simpson Crescent and Totara Park playground upgrades are all on track for installation in the final quarter of 2023/24, with contractors now engaged to deliver the work.

- **Waikanae Park development:**

- RSL Consultants have held several successful stakeholder engagement sessions and public consultations. The insights gathered from these interactions are being incorporated into a Park Development Plan, which is on track to be presented in June. The delivery and implementation of this plan will then be worked through with the intention for improvement works to commence in the upcoming 2024/25 financial year.

- **Restoration plantings:**

- In the 2023 planting season, Council staff and community volunteers planted 22,100 native plants across parks and reserves. This included 8,100 in wetland and forest ecosystems and 14,000 in dune ecosystems, enhancing biodiversity and environmental resilience. Planning is underway for the upcoming winter planting season and plant orders are being made.

- **Otaraua Park (stage 2):**

- Although the development of the site has been put on hold for the time being, drainage upgrades to the sportsfields were still completed and has resulted in increased playability across more of the year. The provision of temporary changing facilities is currently being investigated and will enhance usability over the winter months, especially by the junior clubs.

## Other progress


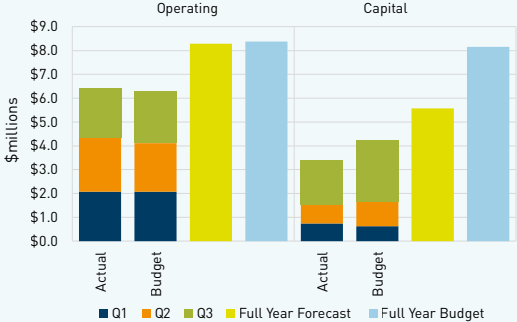
- **Asset management plans:**

- Asset management plans for beach accessways, recreational tracks and trails and destination parks were completed and were approved by the Strategy, Operations and Finance Subcommittee. A Tracks and Trails Advisor has been recruited and will be working on operationalising these plans.

- **Kāpiti Coast Arts Trail:**

- The Kāpiti Coast Art Trail continues to grow with over 152 participating artists and 13 exhibition spaces in 2024, the highest number yet. Each of the artists has a webpage on our website made specifically to assist the trail, allowing visitors to learn more about each artist, their medium and assisting them to plan their trail.
- The trail attracted almost 12,000 visitors over the first two weekends in November, generating close to \$1 million in revenue for the artists.

## Parks and open spaces - ngā papa rēhia me ngā papa

	Performance Measures	Target	Result	Comment	Status
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p>  <p>100% Achieved year-to-date</p> <p>■ Achieved</p> <p><i>6 annual measures are not yet due and have been excluded from the year-to-date result.</i></p> <p><b>Operating and capital expenditure at 31 March 2024</b></p>  <p>Capex: Year-to-date underspend due to Mclean Park upgrades, which will be carried forward into 2024/25.</p>	Residential dwellings in urban areas are within 400 metres of a publicly owned space.	85 percent	85 percent		Achieved
	Sports grounds are open when scheduled.	85 percent	100 percent		Achieved
	Residents who are satisfied with the current availability of facilities.	85 percent	–		Annual measure
	Residents who are satisfied with the quality of Council's parks and open spaces.	85 percent	–		Annual measure
	Residents who are satisfied with quality of recreation and sporting facilities.	85 percent	–		Annual measure
	Residents who are satisfied with the quality of playgrounds.	85 percent	–		Annual measure

	Performance Measures	Target	Result	Comment	Status
	Residents who are satisfied with the appearance of, and accessibility to, cemeteries.	85 percent	–		Annual measure
	At least a 10-year burial capacity is maintained across the district.	Achieve	–		Annual measure
	Users who are satisfied with Council cycleways, walkways, and bridleways.	85 percent	86 percent		Achieved
	Residents who are satisfied with access points to beaches.	85 percent	94 percent		Achieved



## Recreation and leisure – ruhanui



### Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

### Purpose

Contributing to people's safety, health, connectedness, and sense of belonging through providing access to community swimming pools and libraries; public arts, culture, and heritage facilities; and managing grant funding for arts, museums, and maintenance of heritage sites.

### What we delivered

The following projects/initiatives are **on track**:

- **Increase digital library services and resources, and support across Council's libraries:**
  - The Paraparaumu Library is poised for an expansion of its physical footprint, involving the conversion of the current ground floor meeting room into a dedicated Makers Space. Currently the space is closed to allow renovation work to proceed. This transformation aims to provide equitable access to digital programs and engagement with cutting-edge creative technologies for the community. The Makers Space provides a base for digital services to be provided in other library hubs and out in the community. The Library's Connector Van has now arrived and is being prepared to allow library services and resources to be accessible across the whole district. Both these new spaces/resources represent a transformative development for Kāpiti libraries, offering unprecedented opportunities for dynamic public engagement in the upcoming months.

- **Waikanae Library and Community Service Centre:**

- Following an extensive community engagement process, a strategic decision has been reached to undertake the refurbishment and extension of the former library building. The objective is to transform it into a multifunctional space, serving as a central library and social hub for the community.
- Following the Request for Proposal (RFP) process, Studio Pacific Architecture has been awarded the design contract. Studio Pacific are currently in their pre-design phase and are working on developing aspirational and functional briefs, which will inform their design.
- Structural engineers have been engaged by Studio Pacific and are working their way through the building condition assessment report. They are working with Council staff and Studio Pacific to come up with a performance brief for the building.
- Work has commenced on site with the interior demolition and clean-out work.

- **Ōtaki pool:**


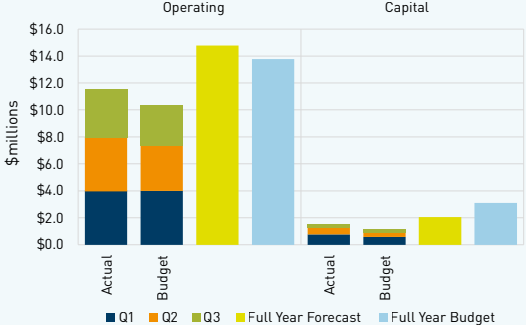
- The architectural team has generated three conceptual designs to ascertain the most suitable option aligning with Council's objectives for this project. The specified objectives encompass the phased implementation of pool upgrade works, aligning with budgetary constraints and minimising disruptions to pool services. The project scope encompasses the transition from a fossil fuel heating source to electric, coupled with upgrades to change facilities, entrance areas, staff zones, and the plant room. Following a comprehensive evaluation, a preferred concept design has been identified, and the architects have received approval to progress to the development phase of the design.

## Other progress

- **Aquatic centres:**

- The second half of 2023/24 has seen Ōtaki Pool support community events such as Ōtaki Vibes and swimming sessions for local rangatahi.
- Kauora, as part of the Aquatics Outreach programme, is a new initiative at Ōtaki Pool, run in conjunction with Terina Raureti from Tangaroa Ara Rau. This programme is an opportunity for whānau to develop skills to contribute to the safety of our tamariki in the water environment.
- As a reflection of this community outreach, Ōtaki Pool's attendance has increased 40% and the relationship with local Māori continues to grow.

## Recreation and leisure – ruhanui

	Performance Measures	Target	Result	Comment	Status
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p>  <p>100% Achieved year-to-date</p> <p>■ Achieved</p> <p><i>5 annual measures are not yet due and have been excluded from the year-to-date result.</i></p> <p><b>Operating and capital expenditure at 31 March 2024</b></p>  <p>The bar chart shows expenditure in millions of dollars. For Operating expenditure, Actual Q1 is ~\$4.0M, Actual Q2 is ~\$4.0M, Actual Q3 is ~\$4.0M, Full Year Forecast is ~\$14.5M, and Full Year Budget is ~\$13.5M. For Capital expenditure, Actual Q1 is ~\$0.5M, Actual Q2 is ~\$0.5M, Actual Q3 is ~\$0.5M, Full Year Forecast is ~\$2.0M, and Full Year Budget is ~\$3.0M.</p>	Users who are satisfied with the pools' services and facilities.	85 percent	94 percent		Achieved
	Visits to swimming pools in the district.	≥290,000 each year	-		Annual measure
	Learn-to-swim registrations.	≥ 3,200 each year	-		Annual measure
	Users who are satisfied with the library services.	85 percent	97 percent		Achieved
	Visits to libraries.	≥ 300,000 each year	-		Annual measure
	Collections are refreshed in accordance with the New Zealand public library standards.	350 new items (including renewals) per 1,000 population	-		Annual measure
	Items borrowed and renewed per annum (including physical, digital, SMART libraries).	520,000 each year	-		Annual measure



## Community facilities – whare tapere hapori

### Community Outcomes – Strong Community

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

### Purpose

Contributing to people's safety, health, connectedness, and sense of belonging by providing access to the facilities, resources, and services they need, and ensuring civic buildings are well maintained and safe.

### What we delivered

The following projects/initiatives are **complete**:

- **Toi Mahara Gallery rebuild:**
  - Practical completion of the gallery rebuild, and the majority of the internal fit-out and building system commissioning was achieved in time for the public opening and blessing on 28 October 2023.
  - Code Compliance Certificate was received.
  - This project was completed within budget and was two-thirds funded by the Mahara Gallery Trust through a grant they received from the Ministry of Culture and Heritage and donations from members of the public.

The following projects/initiatives are **on track**:

- **Te Newhanga Kāpiti Community Centre:**
  - The needs assessment and building condition assessment has been completed and will be reported back to council in April. There was a high level of interest and involvement from the council though the needs assessment.
  - The meanwhile space has opened with positive feedback about it being a safer and more inclusive space for our community and staff. Community organisations and individuals have recognised that there has been a decrease in antisocial behaviour in this space.
  - Provisions have been made in the draft 2024-34 LTP from 2027/28. Future consideration will need to occur to ensure that any gaps in responding to social and community needs are met.
- **Public toilet renewals:**
  - Notable developments include the planning and installation of four new toilets, and the upgrade of two of our existing toilet blocks within the Kāpiti Region.
 

A new toilet is being established at Ashford Park Crossing near Chrystalls Bend on the Ōtaki River, and another at the Tui Road entrance to the Hemi Matenga Reserve in Waikanae. A third will be installed near the intersection of the Waikanae River Trail and the Kāpiti Coast Cycle Route, and

a fourth is planned to be installed at Waikanae Beach by the Boating Club in the coming months.

We have also repainted and upgraded the existing toilet facilities at Te Horo Beach, and also at Campbell Park in Paekākāriki.

- **Older persons' housing renewal:**
  - Full compliance with healthy homes standards has been successfully achieved well in advance of the March 2024 deadline. Elected members have also approved consultation as part of the Long Term Plan 2024-34 on alternative operating models that look to support portfolio growth, financial viability, and better access to community housing. This approval is based on a review of Older Persons Housing during the period which was focused on understanding options for securing affordable and accessible older persons' housing in Kāpiti for the long term.

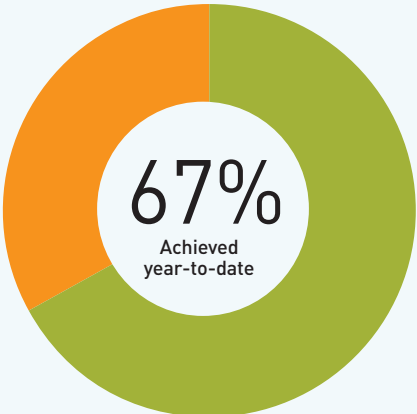
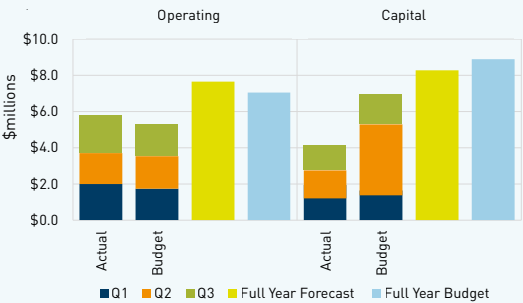
### Challenges

Financial constraints and budgetary considerations remain central challenges. Additionally, vandalism poses an ongoing challenge to the upkeep of community facilities. Dealing with such deliberate acts of damage requires a comprehensive security and maintenance strategy to mitigate the impact on our facilities. By acknowledging and actively addressing these challenges, we can develop targeted solutions that strengthen our financial resilience and enhance the overall security and longevity of our community assets.



An upgrade to the Te Horo Beach toilets and changing rooms included two stunning nature-themed murals by renowned Kiwi artists Sean Duffell and SwiftMantis.

## Community facilities – Whare tapere hapori

	Performance Measures	Target	Result	Comment	Status
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p>  <p>■ Achieved ■ Not achieved</p> <p><i>4 annual measures are not yet due and have been excluded from the year-to-date result.</i></p> <p><b>Operating and capital expenditure at 31 March 2024</b></p>  <p><i>Capex: Year-to-date underspend is driven by toilet renewals and Paekākāriki Surf Club upgrades.</i></p>	Users who are satisfied with the standard of the library building facilities.	85 percent	–		Annual measure
	Residents who are satisfied public toilets are clean, well-maintained and safe.	75%	82%		Achieved
	Urgent requests relating to public toilet facilities that are responded to within 4 hours.	98%	95%	Service requests were closed off incorrectly by new staff, meaning work that had been completed within the timeframe was closed off long after work had been completed. Further training of staff was conducted to prevent this reoccurring.	Not achieved
	Users who are satisfied with Community halls.	85 percent	–		Annual measure
	Occupancy rate of the total number of units available for older persons.	97 percent	97.7 percent		Achieved
	Tenants of housing for older persons who rate services and facilities as good value for money.	85 percent	–		Annual measure
	Tenants of housing for older persons who are satisfied with services and facilities.	85 percent	–		Annual measure



# Partnerships

## Tangata whenua



### Community Outcomes – Partnership

Mana whenua and Council have a mutually mana-enhancing partnership.

### Purpose

Contributing to tangata whenua's and the wider community's resilience, connectedness, and sense of belonging through tikanga, engagement, capacity building, and knowledge sharing.

### What we delivered

The following projects/initiatives are **on track**:

- **Iwi Capacity Building:**

- Each financial year, capacity funding is provided to our three iwi partners to assist our partners to engage in council business in both governance and operational.
- Iwi have worked alongside us on our visioning mahi to determine their priorities. We will fine tune this mahi as the Iwi Partnerships Group grows and resources increase, ensuring capacity funding is reviewed and is fit for purpose.

- The Iwi Partnerships Group supports the increase of capacity within our iwi by guiding the relationship, so our iwi partners are comfortable and trust working within this space. This is ongoing mahi as both Council staff, as well as staff and representation within our iwi space, also changes.
- We continue to explore avenues to enhance the participation of Māori in the governance framework. We need to do more within this space; however, working alongside and closely with our Democracy Services team has made this challenging space easier by collaboration. This is demonstrated through the proposed adoption of a Māori Ward and the workings of the Representation Review – this is ongoing.

- **Council Te Ao Māori capability:**

Te Ao Māori for Professionals online course (Education Perfect) is a resource Council adopted in 2022 and is made available to all staff.

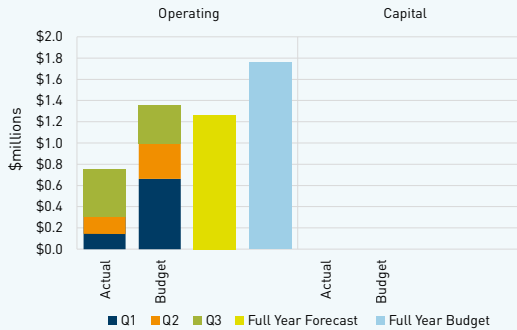
**Total number of enrolees:**

- 190 enrolees
- 35 withdrawn
- 155 across 2 cohorts (inclusive of re-enrolees)
- 48 pass to date = 30% complete
- 18% withdrawn
- 17% re-enroll

### Challenges

- Like many Council groups we are challenged with resourcing. The Iwi Partnerships team, which is now a group, will resource the team to better deliver our activities across Council and our work programme with our iwi partners.

## Tangata whenua

	Performance Measures	Target	Result	Comment	Status
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p> <p><i>This activity has three annual measures that are not yet due.</i></p> <p><i>The results for this activity's performance will be presented in the Annual Report for 2023/24.</i></p> <p><b>Operating and capital expenditure at 31 March 2024</b></p>  <p><i>Opex: Underspend is due to carrying vacancies.</i></p>	Partnership agreements are in place with each of our iwi partners, and they are reviewed annually.	Achieve	–	In 23/24 we have grown the Iwi Partnerships Group to increase Council's capability and capacity to work alongside iwi. With this now in place, we are working with iwi to develop a collective plan through 2024/25.	Annual measure
	Iwi partners are satisfied with their partnership with Council.	Achieve	–	Council continues to work through the review of the memorandum of partnership. The increased capacity and resource of the Iwi Partnerships team demonstrates Council's prioritisation of the partnership.	Annual measure
	Iwi have the opportunity for representation on standing committees of Council and Mana Whenua have opportunities to contribute to Council work programmes.	Achieve	–	<p>Role for mana whenua status quo for this triennium as per current annual report.</p> <p>Council agreed in November 2023 to adopt a Māori Ward in the 2025 elections – Council is currently working through the representation review triggered by this decision.</p> <p>Increased resource of the Iwi Partnerships team will enable Council to identify opportunities for partnership and collaboration in relation to operational work programmes, in particular, programmes and projects that align to mana whenua priorities.</p>	Annual measure



## Community support – ngā hāpai hapori



### Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.



Our local economy is prosperous with ample opportunities for people to work and learn in Kāpiti.

### Purpose

Contributing to communities' resilience, safety, health, and connectedness so that they may thrive by providing resources and services to the community for capacity building and opportunities to influence Council social strategies, policies, and programmes to address community priorities.

### What we delivered

The following projects/initiatives are **on track**:

- **Implement our social investment and support programme for the community sector to support our district's recovery and rebuilding from COVID-19 impacts in line with our social investment priorities.:**

The social investment fund is allocated to organisations that support the following social investment priorities:

- Contract and relationship management continued across all 10 social investment contracts, ensuring outcomes for year 2 of contracts are supporting positive social change.

- **Develop and implement an age-friendly approach to meet the needs of our older people:**
  - Council continued working with the reference group of aged-sector representatives to understand the specific physical and social needs of people aged 65 years and over in the district. This resulted an agreed approach to help older people live their best lives and meet their needs for current and future generations, which was adopted by Council in October 2023.
  - Council and the Age Friendly Reference Group will continue to collaborate to develop an opportunity for cross-sector involvement to identify and progress initiatives as part of the implementation plan for the Age Friendly Approach. The implementation plan will enable collaboration between Council, aged-sector organisations and communities; and provide a framework for measuring how we're tracking in our focus areas.

### Work with our community to develop spaces – community centre/hubs – that enhance access to resources and services:

- **Waikanae**

- The envisioned community hub is set to encompass a contemporary library, constituting a central element of the project. Beyond the conventional offerings of books, newspapers, and computers, modern libraries are renowned for providing diverse activities and experiences. They serve as connective, fortifying, inspiring, and activating hubs that contribute significantly to the enhancement of community life. See page 41 for more information on this project.

- **Over the Fence Cuppas:**

- Council had more than 50 groups (representing over 1000 people) sign up to be part of our Over the Fence Cuppas initiative for 2024. This initiative enhances community wellbeing by encouraging neighbours to come together over a cuppa or small street event to increase community resilience and connection.
- The launch event was a success, and the project team combined the soft opening of the Meanwhile Space and an Over the Fence Cuppas event to connect both the Neighbours of Council and the community groups such as, The Shed Project, Kāpiti Arts Studio, and the Horticulture Society, which worked on the space.

- Cuppa events were held between Friday 15 March and Sunday 31 March, with event planning resources, access to workshops with WREMO, Sustainability workshops, and goody bags to support their event.
- Feedback from the event holders has been encouraging, with many groups responding that they have now created new relationships with their neighbours and have some ways of contacting each other whether it be a Facebook group, email list, or by phone.

- **Toiora Kaumātua Programme:**


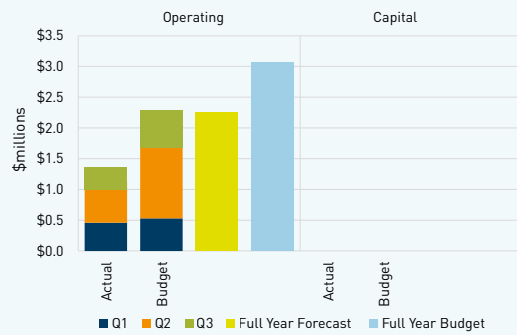
- Our Toiora Kaumātua programme, which was initiated in partnership with the Office of the Seniors, has continued to run monthly, focusing on kaumātua Māori living in our district. The participants of this programme are a mixture of Māori who are whakapapa to the iwi with mana whenua in the rohe and Māori who reside in the area who affiliate to iwi outside of these tribal boundaries.

- This programme of work was designed and created from the information gathered in a wellness report through our age-friendly research. Recognising the desire for regular opportunities to be together, this creates a safe and positive environment for kaumātua Māori to help address equity issues and to work in partnership with kaumātua, ensuring their right to determine their own social and cultural path. It also enables them to learn together about issues/topics that are important to them, building relationships with each other and with council staff.

- **65+ Information Station:**

- Partnering with Tu ora and Volunteer Kāpiti to connect over 30 health, social and community sector groups to our residents aged 65+ living within Kāpiti. These mini-expo type events were held over two days at Coastlands and had a positive response from both the stall holders and those who engaged in the event.

## Community support – ngā hāpai hapori

	Performance Measures	Target	Result	Comment	Status
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p>  <p>■ Achieved</p> <p><i>3 annual measures are not yet due and have been excluded from the year-to-date result.</i></p> <p><b>Operating and capital expenditure at 31 March 2024</b></p>  <p><i>Opex: Year-to-date underspends due to carrying vacancies and community contract funding that hasn't yet been paid out.</i></p>	Formal Council-mandated and supported advisory groups are satisfied or very satisfied with opportunities to influence the content of Council strategies, policies and project planning.	Satisfied	–		Annual measure
	Youth development programme deliverables are achieved.	Achieve	–		Annual measure
	Residents who are satisfied with the Council's community support services.	85 percent	96 percent		Achieved
	Council's social investment programme enables services to deliver on Community priorities.	Achieve	–		Annual measure



## Governance – mana whakahaere



### Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

### Purpose

Contributing to communities' resilience, connectedness, and sense of belonging through providing access to Council and managing democratic services.

### What we delivered

The following project/initiatives are **complete**:

- **Māori participation in governance:**

- On 14 November 2023, Council resolved to establish a Māori ward for the 2025 local body elections. This triggered a representation review to be completed in 2024 to consider the representation arrangements for the Māori ward and the district as a whole.
- Within Council's governance structure and delegations, mana whenua representatives have been appointed from all three iwi in the Kāpiti Coast district to Council's committees. Mana whenua representatives now have a non-voting seat at the Council table, as well as voting and participation rights across other Council committees and subcommittees. These appointments reflect Council's partnership with iwi as documented in a memorandum of understanding.
- Ensuring meaningful participation for mana whenua within the governance structure remains an ongoing priority for Council to further strengthen the partnership that Council has with iwi. There are now mechanisms for mana whenua representatives to actively participate in governance processes, and funding is available to support this.

- Opportunities remain to review the role of Te Whakaminenga o Kāpiti as an independent advisory to Council within its broader governance framework.

- **Council and Committee meetings:**

- 11 Council meetings
- 6 Strategy, Operations and Finance Committee meetings
- 4 Risk and Assurance Committee meetings
- 9 subcommittee meetings (5 Social Sustainability Subcommittee and 4 Climate and Environment Subcommittee)
- 27 community board meetings
- 80 briefings and workshops
- 4 Te Whakaminenga o Kāpiti meetings
- 3 Chief Executive Performance and Employment Committee (CEPEC) meetings
- 3 Campe Estate subcommittee meetings
- 4 Grants Allocation Committee meetings – Creative Communities, Districtwide Facilities Hire Remissions, Heritage Fund and Waste Levy.

- **Official information requests:**

- There were 230 LGOIMA requests in the period 1 July 2023 to 31 March 2024. There are 3 that were non-compliant (response sent after maximum 20 working days without a valid extension under section 14).

- **Citizenship ceremonies:**

- Council held 4 citizenship ceremonies in the period with a total of 239 people receiving their citizenship. Ceremonies were held at Te Raukura ki Kāpiti.
- Candidates from the following countries received their New Zealand Citizenship: Croatia, Slovenia, Bosnia and Herzegovina, Brazil, United Kingdom, South Africa, Kiribati, Philippines, USA, Ireland, Finland, India, England, Fiji, Canada, Turkey, Hungary, Germany, Malaysia, Mexico, Japan, Northern Ireland, Colombia, Russia, Indonesia, Brazil, India, Korea, Argentina, France, Portugal, Australia, Scotland, Malaysia, Germany, and Iran.

## Challenges

- **Government Announcement on Māori wards:**

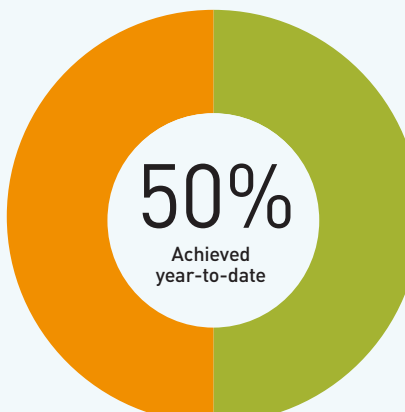
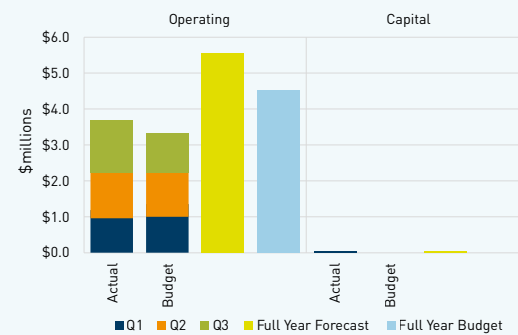
- On 4 April 2024, the Minister for Local Government announced the introduction of a Bill to amend the Local Electoral Act 2001, which will reintroduce the requirement for polls for Councils wishing to reestablish a Māori ward. Once the bill is enacted, Councils that have established a Māori ward without a poll would be required to consider rescinding their decision to establish a Māori ward, or hold a binding poll at the next local body election in 2025. The Bill is expected to be enacted in July 2024, which coincides with the deadline for Councils to resolve their initial representation proposals for representation reviews underway in line with the current version of the electoral legislation.

Any decision to rescind earlier decisions would therefore not be possible until after the mandated date to resolve an initial proposal. Council is required to continue the representation process underway until the new legislation comes into force.

- **Ātiawa ki Whakarongotai representation:**

- Under the current governance structure, mana whenua can nominate representatives to be appointed to committees with voting rights and represent their iwi at Council meetings where they only have speaking rights. All three iwi currently have representation appointed to the governance structure. Te Ātiawa ki Whakarongotai have announced an internal reorganisation of the Trust and that new nominations of representatives to Council and committees are forthcoming. The Trust will also confirm its representation on Te Whakaminenga o Kāpiti.

## Governance – mana whakahaere

	Performance Measures	Target	Result	Comment	Status
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p>  <p>50% Achieved year-to-date</p> <p>■ Achieved ■ Not achieved</p> <p><i>This activity has no annual measures.</i></p> <p><b>Operating and capital expenditure at 31 March 2024</b></p>  <p>Operating Capital</p> <p>\$millions</p> <p>Actual Budget Actual Budget</p> <p>■ Q1 ■ Q2 ■ Q3 ■ Full Year Forecast ■ Full Year Budget</p>	Council meeting agendas are available in hard copy in Council service centres and/or district libraries within two working days prior to the meeting.	100 percent	100 percent		Achieved
	Official information requests that are responded to within 20 working days or by date of valid extension.	100 percent	98.7 percent	There were three requests that were non-compliant with the statutory timeframes from a total of 230. Non-compliance was due to these being forwarded to the team responsible for LGOIMA requests very late in the 20-working day statutory timeframe	Not achieved



## Economic development – whakawhanake umanga



### Community Outcomes – Vibrant Economy

Our local economy is prosperous with ample opportunities for people to work and learn in Kāpiti.

#### Purpose

Contributing to providing opportunities for people to work and learn in Kāpiti and increasing prosperity in the local economy by delivering the Kāpiti Coast Economic Development Strategy and Implementation Plan through partnerships.

### What we delivered

The following projects/initiatives are **on track**:

- **Work with iwi and the business community to implement the Kāpiti Coast Economic Development Strategy and develop a destination management plan and developing a workforce plan:**

Supported by the Council's Strategy and Growth Group, the Economic Development Kotahitanga Board (EDKB) have done the following:

- Lead the refresh of the Economic Development Strategy 2020–23. Through the period of this report, engagement with the business community was undertaken through Sector Cluster meetings and economic development associations and organisations such as the Chamber of Commerce, Māori Business Network, and Kāpiti Economic Development Association. As a result the Economic Development “Direction of Travel 2024–27” (DOT) document was finalised and went out for consultation with the general community in February/March 2024. This consultation will inform the further development of the refreshed Kāpiti Coast Economic Development Strategy.

- Strong strides have been taken to progress Sector Clusters, with the Food and Beverage Sector activity focused on implementing the “game plan” (endorsed by the Food and Beverage Sector Cluster in June 2023) with attendance at the Fine Food Tradeshow in July 2023, and Council injecting \$50,000 towards establishing a districtwide Food and Beverage Logistics Hub in Paraparaumu. The Technology Cluster is now also formed and the first Kāpiti Tech Day was held in May 2023, with opportunities in development to create a Tech Hub in future years.
- Worked with the Kāpiti Coast Tourism Advisory Board (KCTAB) to develop the Kāpiti Destination Story, to better position the Kāpiti Coast for visitors in the competitive tourism market. The Strategy, Operations, and Finance committee received a brief outlining the results in March 2024, and work is now in progress to bring a new Creative Cluster together to test the approach.
- Implemented further steps in the workforce plan with a dedicated Business Capability Development, Workforce and Training Lead now in place at Council. The lead is working with the business community to develop an Education

Hub Pilot, which will offer increased local training and employment opportunities; the EDKB will be briefing the Strategy, Operations, and Finance committee Committee in June 2024 on the proposal, with implementation planned shortly thereafter. Through the additional funding support from the Mayors' Taskforce For Jobs programme, Council is now also working with youth and local businesses to support them to take steps into employment; through to April 2024, 11 youth have come into the programme, and all have now gained their learner driver license and are working on a plan towards employment.

- **Explore whether Council may be able to have a role in the Kāpiti Coast Airport:**

- Council remains open to discussions with relevant parties about the airport, including discussions with Puketapu ki Paraparaumu Trust (hapū) about their aspirations for the future of the airport and surrounding land. There has been no decision made about the Council's role in relation to the airport; however, the Council has completed a short aeronautical safety report to support discussions with local and wider regional airports around this topic. The Strategy and Growth team continue to engage, as appropriate, with the Kāpiti Airport and other relevant parties on this matter.

- **Set up a CCO (Council Controlled Organisation) that could be used in the future:**

Following community support for the Council to progress CCO opportunities, the Strategy and Growth group has progressed steps to establish the following:

- A new Affordable Housing Trust, which Council approved in February 2024. Steps are now underway to finalise the Trust Deed, Relationship Management Framework, and to identify the Trustees.
- An independent Economic Development Trust, which will formalise a more independent arrangement between the Council and existing Economic Development Kotahitanga Board (EDKB); and enable greater access to wider external funding for economic development and the business community. Work is also progressing around options for standing-up the supporting framework that includes "special purpose vehicle" companies that will operate in targeted areas, as agreed with the EDKB and Council. Council will consider the options.

## Economic development – whakawhanake umanga

	Performance Measures	Target	Result	Comment	Status									
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p> <p><i>This activity has one annual measure that is not yet due.</i></p> <p><i>The results for this activity's performance will be presented in the Annual Report for 2023/24.</i></p> <p><b>Operating and capital expenditure at 31 March 2024</b></p>  <table><caption>Operating and Capital Expenditure at 31 March 2024 (\$ millions)</caption><thead><tr><th>Category</th><th>Actual</th><th>Budget</th></tr></thead><tbody><tr><td>Operating</td><td>~1.8</td><td>~2.2</td></tr><tr><td>Capital</td><td>~3.0</td><td>~2.9</td></tr></tbody></table>	Category	Actual	Budget	Operating	~1.8	~2.2	Capital	~3.0	~2.9	<p>The Kāpiti Coast District Economic Development Kotahitanga Board (EDKB) and Council staff agree annually the priority implementation plan actions and achievements for delivery for each year. The annual performance result is therefore measured against the agreed schedule for delivery rather than the broader implementation plan, which has multi-year actions. The six-monthly update to the Strategy, Operations and Finance Committee in July 2023 shared the focus for activity for this 2023/24. Year-to-date, progress is on-track against this list.</p>	<p>Achieve (as reported annually in the Economic Development Kotahitanga Board report.</p>	<p>–</p>		<p>Annual Measure</p>
Category	Actual	Budget												
Operating	~1.8	~2.2												
Capital	~3.0	~2.9												

# Planning and regulatory services

## Districtwide planning – mahere ā-rohe



### Community Outcomes – Strong Communities

Our people have access to suitable housing in Kāpiti so that they can live and thrive.

### Purpose

Contributing to providing access to suitable housing through efficient and effective development of policies and plans to encourage development and preserve the district's unique character and natural environment.

### What we delivered

The following projects/initiatives are **on track**:

- **Support and enable increased supply and development of housing including land acquisition:**

- We continue to offer a development facilitation service, to build relationships with developers, and assist developers working on housing developments that meet our strategic goals.
- We have also continued to build relationships with key government agencies, iwi, community housing organisations, and developers to advocate for and encourage greater investment in housing in our district. We plan to release information around the development pipeline to give our community an overview of where increases in supply and development of housing occurs.

- In September we held a workshop with community housing, service providers, and transitional housing providers as part of the development of the proposal to establish an affordable housing trust. Input from the workshop has assisted with the refinement of the draft Trust document and relationship agreement that was adopted by Council in February 2024.
- We have also completed a review of Council's Older Persons' Housing Portfolio. The purpose of the review was to understand Council's role in the provision of Older Persons' Housing and options for the ongoing provision of this activity and for growth. The review was undertaken in two stages. Stage one involved an assessment of the current operation of the portfolio. Stage two included the identification and assessment of a range of operating models with a focus on the development of more affordable, accessible housing for older people in the district. The recommended option to transfer the portfolio to a Council-assisted independent community housing trust is now part of the consultation in the Long-term Plan.
- We are working with our iwi partners on several social housing opportunities in Ōtaki, and during the period applied for funding of close to \$9 million through the Ministry of Housing and Urban Development's Affordable Housing Fund. We expect to release notification on the outcome of the decision in the next quarter.

- **Review our District Plan particularly to reflect National Policy Statement on Urban Development and medium density residential standards:**
  - Progressed PC2 Plan Change, in which all but one recommendation was accepted by Council in August 2023; the one rejected recommendation was later overturned by the Minister for the Environment. Follow up actions are now in progress and will be reported to Council before June 2024.
  - Progressed Planned Changes 1A and 1C, which were adopted by Council.
- **Rolling review of the District Plan, including notification of changes to: Omnibus plan changes:**
  - Following closure of submissions from the community, a suite of omnibus changes have been progressed, with Council decision expected by 30 June 2024. This includes Planned Changes: 1D, 1E, 1F, 1K and 1L.

## Other progress

- **Policy Work Programme 2021–24**


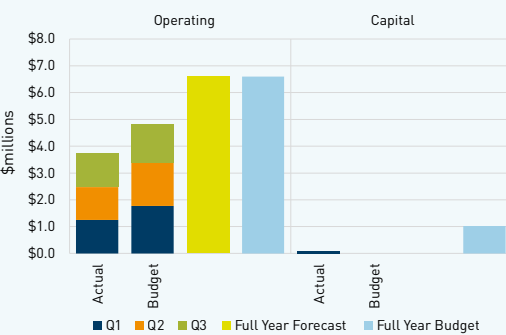
**Completed projects:**

- Class 4 Gambling & TAB Venue Gambling Policy 2023 adopted (replacing the previously two separate 2019 policies).
- Smokefree Public Places Policy 2023 adopted.
- Easter Sunday Shop Trading Policy 2023 adopted.
- Age Friendly Approach 2023 adopted (replacing the previously titled Positive Aging Strategy).
- Drafting on two operating strategies endorsed for consultation: the refreshed Economic Development strategy, and Health strategy.
- Drafting on two further operating strategies with agreement to engage with iwi and key stakeholders: the Environment strategy; and Climate and Resilience strategy.

**Submissions made:**

- Submission to Ministry for the Environment (MfE) on Draft Transitional National Planning Framework.
- Submission to MfE on the National Policy Statement – Natural Hazard Decision-making.
- Submission to Environment Select Committee on Inquiry into Climate Adaptation.
- Submission to MfE on Amendment to the National Policy Statement for Highly Productive Land.
- Submission to MfE on Helping People and Nature Thrive – Exploring a Biodiversity Credit System for Aotearoa New Zealand.
- Submission on Draft Government Policy Statement on Land Transport 2024/25–33/34.
- Submission to Governance and Administration Select Committee on the Local Government Electoral Legislation Bill.
- Submission to Horizons Regional Council on the Regional Services Review "Connecting the Dots".
- Submission to the New Zealand Emissions Trading Scheme and Permanent Forest Category.
- Submission to Ministry of Business, Innovation and Employment on Options Paper: Review of the Building Consent System.

## Districtwide planning – mahere ā-rohe

	Performance Measures	Target	Result	Comment	Status
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p>  <p>50% Achieved year-to-date</p> <p>■ Achieved ■ Not achieved</p> <p><i>1 annual measure is not yet due and has been excluded from the year-to-date result.</i></p> <p><b>Operating and capital expenditure at 31 March 2024</b></p>  <p>Capex: Year-to-date underspend is due to the purchase of strategic land. These are offset in 15 other activities.</p>	<p>A forward programme of District Plan changes (dependent on timely completion of founding policies, strategies, and technical work) is developed and monitored.</p> <ul style="list-style-type: none"> <li>- Omnibus plan change.</li> <li>- Urban development plan.</li> <li>- Flood risk plan change.</li> <li>- Coastal Plan change.</li> <li>- Urban development plan change.</li> <li>- Mana whenua plan change.</li> </ul>	Notified: 2024	–		Annual measure
	All policies and bylaws are reviewed according to their statutory timeframes.	100 percent	100 percent		Achieved
	Residents who agree that the district is developing in a way that takes into account its unique and natural environment.	75 percent	58 percent	Residents are surveyed on their broad views around how we are developing, and the extent that this takes into account the unique and natural environment. It is not clear what residents consider when they respond to this question, and why it changes from quarter to quarter. However, it is likely influenced by central government decisions related to Fast-Track Consenting processes and decisions that are made by the Environmental Protection Authority; and directions set by central government to implement growth requirements related to medium density residential standards.	Not achieved



## Regulatory services – ratonga whakaritenga



### Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

### Purpose

Contributing to communities' safety and health through consenting, permitting, and enforcement of policies, regulations, and bylaws.

### What we delivered

The following projects/initiatives are **on track**:

- **Working with our customers, operators, and partner groups, we will continue our programme of education, encouragement, and monitoring to support compliance and address non-compliance**
- **Business Continuity:**
  - Initiatives are underway to ensure a consistent level of service for our customers, despite encountering some resourcing challenges in key operational areas.

#### • Customers:

- Ongoing customer survey initiatives are providing valuable insights, guiding enhancements to our guidance materials and website information tailored for our regulatory customers. In March 2024, a sector event facilitated discussions among development professionals on natural hazards in Kāpiti.

#### • Public Spaces Education:

- A successful summertime education campaign to inform the public about the safe and responsible utilisation of our public spaces is ending.

#### • Responsible Camping Ambassadors:

- Our successful funding application to the Ministry of Business, Innovation and Employment (MBIE) has enabled the employment of Responsible Camping Ambassadors. These ambassadors play a pivotal role in conducting educational initiatives and information gathering activities concerning Freedom Camping throughout our district.

### Challenges

The escalating financial strain on our communities, coupled with the ongoing demand for additional housing in the district, presents a complex set of challenges. The significant investment required for building, coupled with the rapid increase in supply costs, underscores the financial pressures faced by our residents. The unique topography of Kāpiti, characterised by low-lying

land and slopes with inherent natural hazards, adds a layer of complexity to the development process, necessitating additional efforts in both work and monitoring.

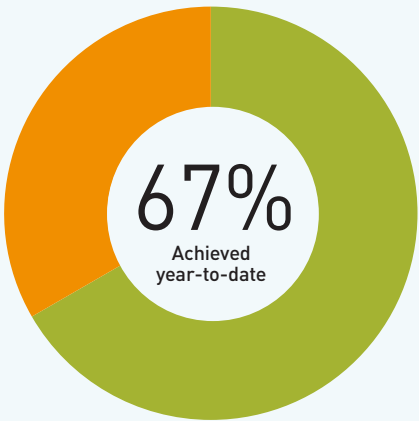
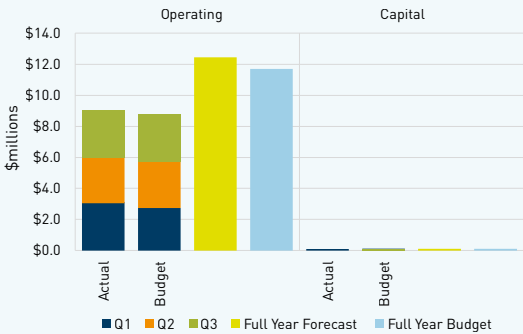
The impact of these challenges is evident in the quality of applications received for resource consent and building permits. Substantial staff resources are dedicated to conducting rigorous quality assurance checks, leading to extensive rework and information requests, resulting in project delays.

Anticipating heightened urban intensification in Kāpiti, a transformative shift in community living dynamics is expected. This adjustment is accompanied by an increase in complaints related to construction activity and noise. The rise in dog registrations has correlated with an uptick in complaints regarding barking dogs.

The compliance function is increasingly utilised by conflicting neighbours for repetitive complaints and counter-complaints, presenting a time-consuming and resource-intensive demand on Council operations.

Effectively managing our beaches as shared spaces for communal enjoyment remains a persistent challenge. The surge in vehicular presence during peak summertime adds complexity to this endeavour, requiring careful oversight to ensure the safety and enjoyment of all beachgoers.

## Regulatory services – ratonga whakaritenga

	Performance Measures	Target	Result	Comment	Status
<b>Performance from 1 July 2023 to 31 March 2024</b>   <p>■ Achieved ■ Not achieved</p> <p><i>This activity has no annual measures.</i></p>	Average working days to process building consents will not exceed 17 days.	Achieve	12 days		Achieved
	Average working days to process non-notified resource consents will not exceed 17 days, (excluding Resource Management Act s.37 extensions).	Achieve	24 days	The complexity of consent applications affected the time it took to complete, and several consents came off hold while staff were on leave. Reassigning to a new planner took some time.	Not achieved
<b>Operating and capital expenditure at 31 March 2024</b>   <p>■ Q1 ■ Q2 ■ Q3 ■ Full Year Forecast ■ Full Year Budget</p>	All dog attack and threatening behaviour requests for service (classified as urgent) are responded to within 1 hour of notification	100 percent	100 percent		Achieved

Raumati electric vehicle charging station.





# Corporate



## Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

### Purpose

Contributing to our communities' resilience, safety, health, and connectedness by enabling operational delivery of support functions to both internal and external customers and stakeholders to satisfy their resource and service needs.

## What we delivered

- **Annual Report:**
  - The Annual Report for 2022/23 was endorsed by the Risk and Assurance Committee and subsequently was adopted by the Council with an unqualified audit opinion and within the legislated required timeframe.
- **Residents' Opinion Survey:**
  - During the third quarter of the 2023/24 fiscal year, Council saw a notable improvement in its overall adjusted satisfaction score, rising to 68 percent from 62 percent in the previous quarter. This marks a slight increase from the 67 percent recorded during the same period in the previous fiscal year (2022/23).
- **Long-term Plan:**
  - A series of Long-term Plan workshops and briefings were conducted with the Senior Leadership Team (SLT) and Council to develop a Consultation Document for the 2024-34 Long-term Plan. The Consultation Document was adopted on 28 March with an unqualified audit opinion. Council will consider community feedback on May 23 and will adopt the final Long-term Plan on 27 June. Community engagement concludes at the end of April.
- **Digital services:**
  - Our Digital Solutions, and Content and Channels teams have embarked on a collaborative effort to revolutionise the customer interaction paradigm. The "Do it online" project, currently underway, aims to empower our customers to seamlessly complete forms from the convenience of their homes or offices, preventing the need for traditional methods such as printing, scanning, mailing, or hand-delivering. This initiative is proposed to enhance the ease of customer interactions and substantially elevate the quality of our digital services.
  - As part of the move towards online digital services we have also considered the impacts of cyber-security issues from an internal council perspective. The output from this is to ensure as we do more of our day-to-day work online, we are building the skills of our internal staff. Our "security awareness training programming" is a key part of this approach and the current results from this show improved awareness and proactive responses by staff when using our digital services.
  - Additionally, through the lens of climate change as we move more of our digital services online, we also help to reduce our carbon footprint. Over this year we have seen a 30% reduction in the amount of printing and subsequent paper used.

- **Procurement:**

- The procurement landing page within Council's information management system was revitalised to enhance user-friendliness and facilitate a more seamless experience for individuals navigating the procurement process. Our commitment to refining guidance and templates within this workspace is ongoing, with the aim of continually improving the overall user experience.

- **Risk and assurance:**

- Audit:**

- Council's auditors, Ernst & Young (EY), as part of their external audit for the year ended 30 June 2023, reported their Control Findings – essentially recommending improvements to Council's internal controls. The Risk and Assurance Committee is regularly updated on management progress in closing these findings. Only three Control Findings are currently open.
- Two of four "high risk" ranked internal audits have been completed (Compliance with Mitigation of Fraud Policy and the Procurement Policy Framework). The remaining two are in progress (Compliance with Employee Code of Conduct document and Compliance with General Expenses Policy).

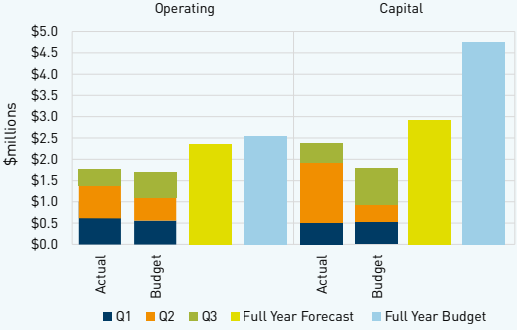
- Risk:**

- The Top 10 Organisational Risks were regularly reported to the Risk and Assurance Committee. These risks are aimed at setting a clear direction for staff as to what SLT have identified as the highest areas of potential risk for the organisation to being able to successfully achieve its objectives. The reports include a Heatmap Report and detail how the organisation is treating and mitigating these risks, with progress updates against each of the individual risk treatments.
- Engagement on the organisational risk profile is through ongoing conversations with SLT and activity managers about these risks, the controls to prevent or mitigate these risks, and status of risk treatments that are underway to implement the controls to achieve the target risk level. These conversations ensure each risk is regularly reviewed providing assurance that the treatments are being conducted to further mitigate the risk.


## Challenges


The 2024-34 Long-term Plan is currently in the public consultation stage. Public submissions hearings, analysis and Council deliberations on the Long-term Plan are scheduled across May 2024. The Council is scheduled to adopt the final 2024-34 Long-term Plan on 27 June 2024. This impacts staff across Council and may impact on other work programmes.


## Corporate

	Performance Measures	Target	Result	Comment	Status
<p><b>Performance from 1 July 2023 to 31 March 2024</b></p> <p><i>This activity has one annual measure that is not yet due.</i></p> <p><i>The results for this activity's performance will be presented in the Annual Report for 2023/24.</i></p> <p><b>Operating and capital expenditure at 31 March 2024</b></p>  <p><i>Capex: Year-to-date underspend due to delays on ERP replacement project, partly offset by the purchase of strategic property.</i></p>	Staff have the materials and equipment they need to do their work right	Improved result from previous engagement survey	–		Annual measure

## 1.4 Progress against Top -10 priorities

PLACE	Your Needs	Our Priority	Targeted Action	Nine-month Progress	Status
	Looking after our rivers, streams, and oceans; and ensuring supporting infrastructure is resilient and in top condition.	<b>A</b> Develop a plan to address inland flooding and ponding - stormwater, infrastructure, and the impacts of 3-waters reforms.	Deliver stormwater infrastructure program to upgrade systems, future-proof and increase drainage capacity.	<ul style="list-style-type: none"> <li>- Existing 'waters' strategies in place to drive focus.</li> <li>- Refresh of 'waters strategies' now due; was deferred due to previous 3-waters regime.</li> <li>- Progressing new Awa flood model, to share with Councillors in Q4.</li> <li>- Engaging in 'better waters' regional discussions to position Kāpiti in best position for future periods."</li> </ul>	On track
			Use "whole-of-catchment" focus to manage quality, flow, and sediment levels.	<ul style="list-style-type: none"> <li>- Delivery against Capital works programme is on-track, \$10m spent on stormwater including major Paraparaumu Rimu road works. \$10m on drinking water; and \$5m on waste water.</li> </ul>	On track
	Making the most of our land so that we meet the needs of current and future residents in a sustainable way.	<b>B</b> Implement a 'good' growth strategy that balances needs for housing & our environment, via appropriate district & regional spatial planning.	Drive solutions around 'good growth' at the right place and pace for Kāpiti, with room for open space. 3	<ul style="list-style-type: none"> <li>- Adopted PC2 changes to District Plan to enable medium-density development with qualifying matter counter for some key factors.</li> <li>- Initiating masterplanning to enable spatial and structural planning with input from Vision Kāpiti, and key stakeholders."</li> </ul>	On track
			Work in partnership to ensure accountability for environmental goals.	<ul style="list-style-type: none"> <li>- Improved discussions between GW and KCDC on work programme alignment. However, unclear whether LTP reflects \$ commitment.</li> <li>- Progressing Kāpiti Whaitua."</li> </ul>	Progressing with emerging issues
			Improve safety, reach, & accessibility of active mode transport network.	<ul style="list-style-type: none"> <li>- Delivery against Capital works programme is on-track, \$2m spent on road resealing and safety; \$1m on footpaths; and \$4.5m on transport hub.</li> </ul>	On track
	A healthy, enhanced natural environment for us to live as a part of, so that we are resilient to climate change, as our population grows.	<b>C</b> Develop a climate strategy, to reach our bold emissions reduction goals, and an environment strategy to set out the state of the Environment, and how we enhance it.	Introduce (publicly) an emissions reduction target by June 2023.	<ul style="list-style-type: none"> <li>- Completed, set districtwide emissions reduction target in 2023.</li> </ul>	Complete
			Implement a Climate Strategy and Environment strategy to deliver on this and other targets.	<ul style="list-style-type: none"> <li>- Direction of Travel endorsed by Strategy, Operation and Finance Committee for Climate Strategy, and Environment strategy in 2023.</li> <li>- Climate and Resilience Think Tank established end of 2023."</li> </ul>	On track
			Be a role model - implement sustainable practices.	<ul style="list-style-type: none"> <li>- Progressing climate action plan for KCDC emissions reduction.</li> <li>- First council to call for negotiation of a Fossil Fuel Non-Proliferation Treaty."</li> </ul>	On track

PEOPLE	Your Needs	Our Priority	Targeted Action	Nine-month Progress	Status
	Supporting the rights of all people in Kāpiti to connect and participate in community life now and in the future.	<b>D</b> Increase inclusive spaces and creative opportunities for all, and ensure intergenerational inequity is addressed.	Build strong community centres, both precincts and physical buildings.	<ul style="list-style-type: none"> <li>- Feasibility studies underway for Te Newhanga Kāpiti Community Centre, and an indoor sports and recreation centre.</li> <li>- Community hui on youth, community safety and community resilience.</li> </ul>	On track
			Progressively refresh our townships, so that current and future generations bear the burden and benefits.	<ul style="list-style-type: none"> <li>- Progressing Ōtaki as a priority development area, in the regional work.</li> <li>- Secured central government support for social housing in Ōtaki.</li> <li>- Progressing township design for Waikanae and Paraparaumu, in line with private developments.</li> </ul>	On track
			Progress towards an Age-friendly Kāpiti.	<ul style="list-style-type: none"> <li>- Endorsed the Age-friendly Approach in 2023.</li> <li>- Now working with Age-frieindly reference group on implementation.</li> </ul>	On track
	Ensuring the Kāpiti economy thrives, so that people can 'make a living' in our District.	<b>E</b> Enable residents to earn a living in Kāpiti, through increased tourism and economic development.	Land the Kāpiti story.	<ul style="list-style-type: none"> <li>- Initial approach for Kāpiti story tested with Councillors in early 2024.</li> </ul>	On track
			Refresh our DMP to refocus effort and increase tourism.	<ul style="list-style-type: none"> <li>- EDKB and Tourism Board set priorities for 2023/24, endorsed by Council.</li> <li>- Reintroducing Kāpiti.co.nz website.</li> <li>- Exploring opportunity for Kāpiti to be a RTO.</li> </ul>	On track
			Increase support for the tourism and hospitality industry.	<ul style="list-style-type: none"> <li>- Major Events \$to Māoriland Film Festival, Kāpiti Food Fair, Kāpiti Half Marathon, Ōtaki Kite Festival, Women's Triathlon, Xterra, and Matariki.</li> <li>- Preparing to stand-up a Creativity cluster in Q4.</li> </ul>	On track
	Improving access to affordable, warm, dry and safe housing options that meets our local need.	<b>F</b> Implement the housing strategy.	Progress an Affordable* Housing Entity or approach to improve access to housing.	<ul style="list-style-type: none"> <li>- Council resolved to establish a new Affordable Housing Entity in early 2024. Work is now in progress to identify and appoint Trustees.</li> <li>- Central government have provided \$9m funding to support a first potential project for the Trust at Rangioru Road, Ōtaki."</li> </ul>	On track
			Improve older persons housing.	<ul style="list-style-type: none"> <li>- Two-phased review of Older Persons Housing completed in 2023.</li> <li>- Options to improve housing via Trust now in LTP consultation.</li> </ul>	On track
	Improving our overall health through access to affordable health services in our community.	<b>H</b> Shape the design for a health strategy to create more coordination and more service.	Take a lead advocacy role in local health, along with the community and iwi.	<ul style="list-style-type: none"> <li>- Refresh of KHAG, and its work programme. Engaging sector in Kāpiti and Ōtaki (2 different regions) on the health strategy. This includes iwi-partnership boards, as locality work is clarified under new government.</li> </ul>	On track
			Map local health need.	<ul style="list-style-type: none"> <li>- KHAG is updating its initial analysis; this will be incorporated into a social needs assessment in 2024/25.</li> </ul>	On track
			Develop local solutions to health services	<ul style="list-style-type: none"> <li>- KHAG is progressing 'access to services' work, and business case for polyclinic now in progress.</li> </ul>	On track
			Set a health strategy.	<ul style="list-style-type: none"> <li>- Direction of travel for health strategy endorsed by Council, and out to consultation with community.</li> </ul>	On track

PARTNERSHIP	Your Needs	Our Priority	Targeted Action	Nine-month Progress	Status
	Ensuring the community is involved in decisions about Kāpiti's future.	I Create a shared vision for Kāpiti.	Set aspirations for Kāpiti life in 2060+.	- Vision Kāpiti in final phases of engagement, with feedback from 1,200 individuals as at 12/2023. Local Vision work now testing feedback themes.	On track
			Land a pathway for actioning change to achieve this vision, that is affordable and locally supported.	- Developing interactive product that outlines community goals for 2060+. - Initiating masterplanning process to set out options for driving change over next 4 decades to deliver on Vision Kāpiti.	On track
			Set goals to ensure we meet local need and report progress.	- New outcomes framework endorsed by Strategy, Operations and Finance. - LTP measures incorporate new impact measures to show how we are meeting local needs.	On track
	Ensuring Kāpiti Council engages well, and delivers value locally.	J Lift mana and pride in KCDC's operational culture so that we deliver more value to you.	Build a sense of community, recognise achievements and encourage professional development.	- On-team ethos set across organisation, encouraging operations and governance to work together. - Working more closely with advisory groups, to bring community-led advice to the table. - Completed 'preparing for our future', lifting human resource function to more strategic level.	On track
			Improve engagement and feedback to the community on what we do and why.	- Introduction of engagement hub, and pop-ups with Councillors. - More proactive communications on key projects underway.	Early progress, but missing targeted plan
	Improving trust and confidence in our role and service for the community we serve.	K Support KCDC to remain on-track and improve accountability.	Simplify reporting to share a dashboard of what's been achieved.	- Developing new reporting for 2024/25 year, post LTP adoption which will include more regular online updates of progress.	On track
			Engage regularly on decisions that manage hazards or risk but impact rates.	- Draft significance and engagement policy included in consultation. - Targeted engagements on key projects such as Takutai Kāpiti, Road Speed Review, Community Facilities, Older Persons Housing Review, Ōtaki Reservoir, Blue Bluff, and Fast-track Consent projects.	Early progress, missing proactive communications plan
			Optimise the use of funding to improve residents 'bang for buck'.	- Strategy, Operations and Finance endorsed introduction of productivity and social return on investment assessment from 2024/25. - LTP consultation topics on debt-management, and opportunities to more fundamentally reduce unnecessary cost to our community. - Cost savings = reducing capital budget by third, and staff cap introduced.	On track

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# Section 2: Financial management

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## What is this section about?

This section explains how we have managed our finances over the reporting period.

This section has two subsections:

2.1 Financial overview	71
2.2 Financial statements	81



## 2.1 Financial overview

Statement of financial performance	Year to date 31 March 2024			Full Year 2023/24		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Revenue	90,934	92,418	(1,484)	218,013	163,102	54,910
Expenses	85,114	86,287	1,173	120,917	116,670	(4,246)
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>5,820</b>	<b>6,132</b>	<b>(311)</b>	<b>97,096</b>	<b>46,432</b>	<b>50,664</b>

### Revenue

#### Year-to-date

**\$1.5 million** less than budget is mainly due to less water rates and less consenting activity than planned.

#### Full year forecast

**\$55 million** more than budget. This mainly reflects timing difference of Old State Highway 1 being vested to Council.

### Expenditure

#### Year-to-date

**\$1.2 million** less than budget is mainly due to temporary timing differences of planned spend on the district plan, three waters planning, connected communities capacity building and community contracts.

#### Full year forecast

**\$4.2 million** more than budget is mainly due to higher operating costs (personnel, legal, maintenance) than planned and unbudgeted representation review costs.

### Operating surplus

Revenue less expenditure represents an operating surplus or deficit for the reporting period.

The operating surplus of \$97 million forecast at 30 June 2024 does not reflect a cash position. This mainly reflects the accounting treatment of fully transferring old State Highway 1 into Council ownership.

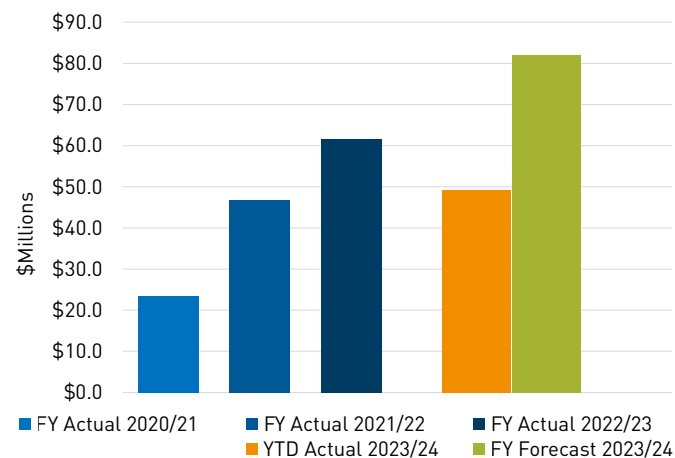
## Capital spending

Capex spend for nine months was  
**\$48.9 million**

Capex was \$48.9 million for the nine months and is forecast to be \$81.5 million for the full year, \$8 million below budget. Capex spending during the March period of \$6.7 million includes Ōtaki Reservoir, Waikanae Water Treatment Plant, and Stormwater Paraparaumu (Amohia).

\$17 million will be carried forward to 2024/25 and out years due to delays and ongoing resource issues.

## Capital expenditure year on year



Capital project expenditure by activity	Year to date 31 March 2024			Full Year 2023/24		
Project	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
<b>Access and Transport</b>						
<b>Asset Renewals</b>						
Access and Transport other capex	824	1,254	430	1,431	1,895	464
SH1 revocation renewals	20	19	(1)	25	222	197
Streetlight programme	321	226	(95)	344	302	(42)
Waka Kotahi cycling & walking programme	45	181	136	131	249	118
Waka Kotahi footpath programme	896	1,114	218	1,203	1,485	283
Waka Kotahi road resurfacing	1,897	1,588	(308)	2,834	2,302	(532)
Projects less than \$250k	77	118	41	81	149	67
<b>Total Asset Renewals</b>	<b>4,080</b>	<b>4,500</b>	<b>421</b>	<b>6,048</b>	<b>6,604</b>	<b>555</b>

Note: Any negative capital spend reflects differences between accrued amounts in the prior period and subsequent actual costs incurred.

Capital project expenditure by activity	Year to date 31 March 2024			Full Year 2023/24		
Project	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
<b>New Assets/Upgrades</b>						
Clip-on bridge	-	-	-	347	-	(347)
Emergency works	495	-	(495)	525	-	(525)
Ihakara-Arawhata link road	552	116	(436)	4,291	1,500	(2,791)
Ōtaki Gorge road	69	219	150	108	500	392
SH1 revocation renewals	169	1,097	928	1,719	2,025	306
Town centres programme	792	910	118	855	935	81
Transport hub	4,585	2,440	(2,144)	4,815	2,500	(2,315)
Waka Kotahi cycling & walking programme	49	321	271	60	440	380
Waka Kotahi minor safety improvements	688	607	(81)	1,837	1,501	(337)
Projects less than \$250k	242	616	374	447	878	431
<b>Total new Assets/Upgrades</b>	<b>7,641</b>	<b>6,326</b>	<b>(1,315)</b>	<b>15,003</b>	<b>10,278</b>	<b>(4,725)</b>
<b>Total Access and Transport</b>	<b>11,720</b>	<b>10,826</b>	<b>(894)</b>	<b>21,051</b>	<b>16,882</b>	<b>(4,169)</b>
<b>Coastal Management</b>						
<b>Asset Renewals</b>						
Coastal management other capex	180	369	190	364	540	176
Paekākāriki seawall replacement	499	3,111	2,612	799	5,113	4,314
Raumati South seawall replacement	70	172	102	105	500	395
Projects less than \$250k	17	8	(9)	102	93	(9)
<b>Total Asset Renewals</b>	<b>766</b>	<b>3,660</b>	<b>2,895</b>	<b>1,370</b>	<b>6,246</b>	<b>4,876</b>
<b>New Assets/Upgrades</b>						
Wharemauku block wall and Marine Parade	97	173	76	150	1,139	989
Projects less than \$250k	5	5	-	62	62	(0)
<b>Total new Assets/Upgrades</b>	<b>102</b>	<b>178</b>	<b>76</b>	<b>212</b>	<b>1,201</b>	<b>988</b>
<b>Total Coastal Management</b>	<b>868</b>	<b>3,838</b>	<b>2,970</b>	<b>1,582</b>	<b>7,446</b>	<b>5,864</b>

Capital project expenditure by activity	Year to date 31 March 2024			Full Year 2023/24		
Project	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
<b>Community Facilities</b>						
<b>Asset Renewals</b>						
Community Facilities funding contributions	326	292	(35)	333	300	(33)
Community halls	494	434	(60)	793	816	23
Corporate accommodation	189	306	117	300	826	527
Museums and theatres	270	660	390	477	747	269
Older persons housing renewals	875	1,042	167	1,217	1,244	27
Public toilets	195	1,729	1,534	264	1,817	1,553
Projects less than \$250k	75	68	(7)	355	261	(94)
<b>Total Asset Renewals</b>	<b>2,424</b>	<b>4,531</b>	<b>2,108</b>	<b>3,740</b>	<b>6,012</b>	<b>2,272</b>
<b>New Assets/Upgrades</b>						
Older persons housing renewals	459	-	(459)	764	-	(764)
Paekākāriki Surf Club	-	1,000	1,000	1,000	1,000	-
Public toilets	567	36	(531)	1,577	36	(1,541)
Te Newhanga community centre	225	499	274	313	650	337
Waikanae Library project	272	795	522	642	1,000	358
Projects less than \$250k	154	48	(106)	229	136	(93)
<b>Total new Assets/Upgrades</b>	<b>1,678</b>	<b>2,377</b>	<b>699</b>	<b>4,525</b>	<b>2,822</b>	<b>(1,703)</b>
<b>Total Community Facilities</b>	<b>4,101</b>	<b>6,908</b>	<b>2,807</b>	<b>8,265</b>	<b>8,833</b>	<b>569</b>
<b>Corporate</b>						
<b>Asset Renewals</b>						
IT equipment purchasing	140	190	50	251	253	1
Vehicle and plant purchase	398	366	(31)	489	489	-
Projects less than \$250k	109	137	27	184	248	64
<b>Total Asset Renewals</b>	<b>647</b>	<b>693</b>	<b>46</b>	<b>924</b>	<b>989</b>	<b>65</b>

Capital project expenditure by activity	Year to date 31 March 2024			Full Year 2023/24		
Project	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
<b>New Assets/Upgrades</b>						
IT software	387	298	(89)	605	2,810	2,206
Strategic land purchase	1,204	-	(1,204)	1,217	-	(1,217)
Projects less than \$250k	90	745	655	182	913	731
<b>Total new Assets/Upgrades</b>	<b>1,681</b>	<b>1,043</b>	<b>(638)</b>	<b>2,003</b>	<b>3,723</b>	<b>1,720</b>
<b>Total Corporate</b>	<b>2,328</b>	<b>1,736</b>	<b>(592)</b>	<b>2,927</b>	<b>4,712</b>	<b>1,785</b>
<b>Districtwide Planning</b>						
<b>New Assets/Upgrades</b>						
Strategic land purchase for housing	-	-	-	-	1,000	1,000
<b>Total new Assets/Upgrades</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Districtwide Planning</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
<b>Governance</b>						
<b>Asset Renewal</b>						
IT equipment purchasing	20	-	(20)	20	-	(20)
<b>Total Assets Renewal</b>	<b>20</b>	<b>-</b>	<b>(20)</b>	<b>20</b>	<b>-</b>	<b>(20)</b>
<b>Total Governance</b>	<b>20</b>	<b>-</b>	<b>(20)</b>	<b>20</b>	<b>-</b>	<b>(20)</b>
<b>Parks and Open Spaces</b>						
<b>Asset Renewals</b>						
Maclean Park	173	1,229	1,056	288	1,263	975
Parks and reserves other capex	730	538	(191)	730	1,259	529
Playground renewals	778	535	(243)	957	587	(370)
Projects less than \$250k	266	255	(12)	354	881	527
<b>Total Assets Renewals</b>	<b>1,948</b>	<b>2,557</b>	<b>610</b>	<b>2,329</b>	<b>3,990</b>	<b>1,661</b>
<b>New Assets/Upgrades</b>						
Maclean Park	809	1,035	226	2,105	1,800	(305)
Parks and reserves other capex	206	53	(152)	688	892	204
Waikanae Park	128	338	210	195	451	256
Projects less than \$250k	232	212	(19)	269	1,047	778
<b>Total new Assets/Upgrades</b>	<b>1,375</b>	<b>1,639</b>	<b>265</b>	<b>3,257</b>	<b>4,190</b>	<b>933</b>
<b>Total Parks and Open Spaces</b>	<b>3,323</b>	<b>4,197</b>	<b>874</b>	<b>5,586</b>	<b>8,180</b>	<b>2,594</b>

Capital project expenditure by activity	Year to date 31 March 2024			Full Year 2023/24		
Project	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
<b>Recreation and Leisure</b>						
<b>Asset Renewals</b>						
Library books and furniture	308	286	(22)	381	381	-
Pools renewals	321	406	84	665	533	(132)
Projects less than \$250k	79	71	(8)	129	136	7
<b>Total Asset Renewals</b>	<b>708</b>	<b>762</b>	<b>54</b>	<b>1,175</b>	<b>1,050</b>	<b>(125)</b>
<b>New Assets/Upgrades</b>						
Mahara Gallery	455	-	(455)	457	-	(457)
Projects less than \$250k	284	303	20	416	1,968	1,552
<b>Total new Assets/Upgrades</b>	<b>738</b>	<b>303</b>	<b>(435)</b>	<b>873</b>	<b>1,968</b>	<b>1,095</b>
<b>Total Recreation and Leisure</b>	<b>1,446</b>	<b>1,065</b>	<b>(381)</b>	<b>2,048</b>	<b>3,018</b>	<b>970</b>
<b>Regulatory Services</b>						
<b>New Assets/Upgrades</b>						
IT hardware	36	41	5	36	41	5
<b>Total new Assets/Upgrades</b>	<b>36</b>	<b>41</b>	<b>5</b>	<b>36</b>	<b>41</b>	<b>5</b>
<b>Total Regulatory Services</b>	<b>36</b>	<b>41</b>	<b>5</b>	<b>36</b>	<b>41</b>	<b>5</b>
<b>Sustainability &amp; Resilience</b>						
<b>Asset Renewal</b>						
MFE funded project - solid waste	685	84	(601)	756	100	(657)
Projects less than \$250k	-	10	10	14	14	-
<b>Total Asset Renewal</b>	<b>685</b>	<b>94</b>	<b>(591)</b>	<b>770</b>	<b>114</b>	<b>(657)</b>
<b>Total Sustainability &amp; Resilience</b>	<b>685</b>	<b>94</b>	<b>(591)</b>	<b>770</b>	<b>114</b>	<b>(657)</b>

Capital project expenditure by activity	Year to date 31 March 2024			Full Year 2023/24		
Project	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
<b>Stormwater Management</b>						
<b>Asset Renewal</b>						
Major Stormwater projects	180	620	440	222	840	618
Minor Stormwater projects	26	144	118	190	226	36
Projects less than \$250k	3	-	(3)	3	-	(3)
<b>Total Asset Renewal</b>	<b>209</b>	<b>763</b>	<b>555</b>	<b>415</b>	<b>1,067</b>	<b>652</b>
<b>New Assets/Upgrades</b>						
Major Stormwater projects	9,264	4,163	(5,102)	11,296	5,343	(5,952)
Minor Stormwater projects	228	182	(46)	238	275	37
Network modelling	326	-	(326)	412	-	(412)
Projects less than \$250k	111	168	57	156	300	144
<b>Total new Assets/Upgrades</b>	<b>9,929</b>	<b>4,513</b>	<b>(5,416)</b>	<b>12,101</b>	<b>5,919</b>	<b>(6,183)</b>
<b>Total Stormwater Management</b>	<b>10,137</b>	<b>5,276</b>	<b>(4,861)</b>	<b>12,516</b>	<b>6,985</b>	<b>(5,531)</b>
<b>Wastewater Management</b>						
<b>Asset Renewals</b>						
Ōtaki wastewater treatment plant	62	422	361	274	434	161
Paraparaumu wastewater treatment Plant	611	80	(531)	753	866	113
Wastewater network renewals	1,249	1,678	429	1,702	1,994	292
<b>Total Asset Renewals</b>	<b>1,921</b>	<b>2,180</b>	<b>259</b>	<b>2,729</b>	<b>3,294</b>	<b>565</b>
<b>New Assets/Upgrades</b>						
IAF funded project	180	1,310	1,130	335	1,639	1,304
Ōtaki wastewater treatment plant	489	627	138	1,119	913	(206)
Paraparaumu wastewater treatment plant	1,974	772	(1,201)	2,293	793	(1,500)
Waikanae duplicate rising main	136	1,640	1,504	214	1,683	1,469
Projects less than \$250k	19	214	194	158	220	61
<b>Total new Assets/Upgrades</b>	<b>2,798</b>	<b>4,562</b>	<b>1,765</b>	<b>4,120</b>	<b>5,248</b>	<b>1,129</b>
<b>Total Wastewater Management</b>	<b>4,719</b>	<b>6,742</b>	<b>2,023</b>	<b>6,848</b>	<b>8,543</b>	<b>1,694</b>

Capital project expenditure by activity	Year to date 31 March 2024			Full Year 2023/24		
Project	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
<b>Water Management</b>						
<b>Asset Renewals</b>						
Paekākāriki water treatment plant renewals	117	47	(70)	331	569	238
Water meters	94	93	(1)	168	103	(66)
Water network renewals	554	772	218	935	956	21
Projects less than \$250k	140	216	76	388	317	(71)
<b>Total Asset Renewals</b>	<b>906</b>	<b>1,129</b>	<b>223</b>	<b>1,823</b>	<b>1,945</b>	<b>122</b>
<b>New Assets/Upgrades</b>						
Drinking water safety & resilience program	114	291	177	557	767	210
Hautere water treatment plant	219	1,070	851	404	1,100	696
IAF funded project	3,620	2,773	(848)	7,327	3,795	(3,532)
Ōtaki water supply upgrade	310	1,486	1,176	480	3,155	2,675
Waikanae water treatment plant	2,387	7,656	5,269	6,906	10,635	3,729
Water network upgrades	1,967	1,757	(209)	2,311	2,302	(9)
<b>Total new Assets/Upgrades</b>	<b>8,619</b>	<b>15,033</b>	<b>6,414</b>	<b>17,987</b>	<b>21,755</b>	<b>3,767</b>
<b>Total Wastewater Management</b>	<b>9,525</b>	<b>16,161</b>	<b>6,637</b>	<b>19,810</b>	<b>23,700</b>	<b>3,890</b>
<b>TOTAL CAPEX</b>	<b>48,909</b>	<b>56,886</b>	<b>7,977</b>	<b>81,461</b>	<b>89,455</b>	<b>7,994</b>

## Rates funded position

31 March 2024 rates funded surplus of  
**\$1.8 million**

The rates funded surplus of \$1.8 million mainly reflects underspends in operating project costs. This is primarily timing in nature, with expenditure expected to catch up in the final quarter.

The full year forecast rates deficit of \$4.6 million mainly reflects lower revenue from water rates, external subsidies from NZTA Waka Kotahi, consents and higher operating costs mainly from personnel and maintenance than planned.

Rates funded position	Year to date 31 Mar 2024			Full Year 2022/24		
Summary of rates funding	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
<b>Operating (deficit)/surplus</b>	<b>5,820</b>	<b>6,132</b>	<b>(312)</b>	<b>97,096</b>	<b>46,432</b>	<b>50,664</b>
<b>Adjusted by income and expenditure not funded by rates:</b>						
Add: Unfunded Depreciation	3,535	3,535	-	3,535	3,535	-
Less: Expenditure funded by reserves and special funds	(321)	346	(667)	(12)	345	(358)
Add: (Gain)/Loss on Sale of Assets	271	-	271	219	-	219
Add: Revaluation of Forestry Asset movement	-	-	-	-	-	-
Less: Capital subsidies not funded by rates	(2,829)	(4,884)	2,055	(4,871)	(8,456)	3,585
Less: Development and Financial Contributions	(4,687)	(2,897)	(1,789)	(6,788)	(3,865)	(2,923)
Less: Vested Assets	-	-	-	(93,779)	(37,998)	(55,780)
<b>Underlying rates surplus/(deficit)</b>	<b>1,788</b>	<b>2,231</b>	<b>(443)</b>	<b>(4,599)</b>	<b>(6)</b>	<b>(4,593)</b>
Represented by:						
Water account surplus/(deficit)	163	1,233	(1,070)	(1,168)	1,105	(2,273)
Net underspend/(overspend) across the organisation	1,625	998	627	(3,431)	(1,111)	(2,320)
<b>Underlying rates surplus/(deficit)</b>	<b>1,788</b>	<b>2,231</b>	<b>(443)</b>	<b>(4,599)</b>	<b>(6)</b>	<b>(4,593)</b>

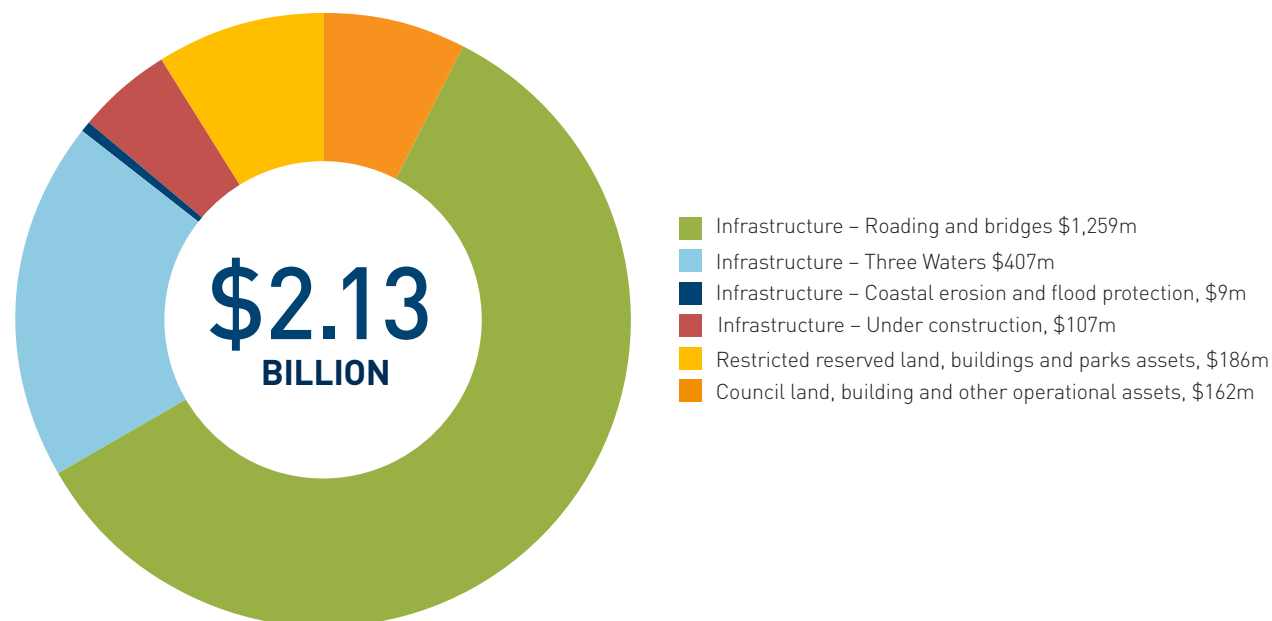
## Financial position

Value of the Council assets

**\$2.26 billion**

At 31 March 2024, Property, plant and equipment of \$2.13 billion made up 94% of the total asset value.

### Property, plant and equipment assets



Total liabilities at March 2024 were \$355 million of which \$330 million was medium to long-term borrowings from the Local Government Funding Agency, and the remainder mainly trade creditors.

Ratepayer's equity, being the difference between total assets and liabilities, was at \$1.91 billion.

## Cash and debt management

Net debt was

**\$227 million**

The Council net debt (total borrowings less term deposits, borrower notes and cash) at 31 March 2024 was \$227 million, equating to 198% of operating income – well below the preferred limit of 250% (maximum limit 280%) as set out in the LTP.

### Net debt as a percentage of operating income



## 2.2 Financial statements

Statement of financial comprehensive revenue and expense	Year to date 31 March 2024			Full Year 2023/24		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
<i>Revenue</i>						
Rates	65,735	66,530	(795)	88,053	88,735	(682)
Fees and Charges	9,113	9,816	(703)	11,676	12,663	(987)
Grants and Subsidies	9,749	12,826	(3,077)	15,991	19,380	(3,390)
Development and Financial Contributions Revenue	4,687	2,898	1,789	6,788	3,865	2,923
Other Operating Revenue	1,650	348	1,302	95,506	38,459	57,046
<b>Total revenue excluding gains</b>	<b>90,934</b>	<b>92,418</b>	<b>(1,484)</b>	<b>218,013</b>	<b>163,102</b>	<b>54,910</b>
<i>Expenses</i>						
Operating expenses	57,037	58,081	1,044	82,077	78,672	(3,405)
Depreciation and amortisation	21,284	21,547	263	29,559	29,075	(484)
<b>Total expenses</b>	<b>78,321</b>	<b>79,628</b>	<b>1,307</b>	<b>111,636</b>	<b>107,747</b>	<b>(3,889)</b>
<i>Interest</i>						
Interest income	3,669	2,808	861	4,966	3,915	1,051
Finance expense	10,462	9,467	(995)	14,246	12,838	(1,408)
<b>Total interest expense</b>	<b>6,793</b>	<b>6,659</b>	<b>(134)</b>	<b>9,280</b>	<b>8,923</b>	<b>(357)</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>5,820</b>	<b>6,132</b>	<b>(311)</b>	<b>97,096</b>	<b>46,432</b>	<b>50,664</b>
<b>Unrealised gains/(losses)</b>						
Unrealised gain/(loss) on revaluation of financial derivatives	(3,677)	1,815	(5,492)	(3,677)	2,420	(6,097)
<b>Total unrealised gains/(losses)</b>	<b>(3,677)</b>	<b>1,815</b>	<b>(5,492)</b>	<b>(3,677)</b>	<b>2,420</b>	<b>(6,097)</b>
<b>TOTAL COMPREHENSIVE REVENUE AND EXPENSE</b>	<b>2,144</b>	<b>7,947</b>	<b>(5,803)</b>	<b>93,419</b>	<b>48,851</b>	<b>44,568</b>

Statement of financial position		
	March 2024 YTD Actual \$000	2023/24 Full Budget \$000
<b>Assets</b>		
Cash and cash equivalents	15,424	7,875
Trade and other receivables	17,143	15,282
Inventories	175	169
Non-current assets held for sale	18	-
Property Plant and Equipment	2,129,933	2,066,504
Forestry assets	28	30
Intangible assets	2,922	5,555
Other financial assets	87,734	67,470
Loans <sup>(1)</sup>	704	250
Derivative financial instruments	8,928	13,355
<b>Total assets</b>	<b>2,263,009</b>	<b>2,176,490</b>
<b>Liabilities</b>		
Trade and other payables	16,455	13,335
Employee Benefit	3,295	3,192
Deposits	2,504	1,619
Borrowings	330,000	315,000
Provisions	1,955	2,390
<b>Total liabilities</b>	<b>354,209</b>	<b>335,536</b>
<b>Public equity</b>		
Accumulated funds	635,118	695,063
Reserves and special funds	13,251	12,433
Revaluation reserve	1,260,431	1,133,458
<b>Total equity</b>	<b>1,908,800</b>	<b>1,840,954</b>
<b>Total liabilities and equity</b>	<b>2,263,009</b>	<b>2,176,490</b>

(1) "Loans" as at 31 March, recognises the Air Chathams loan at the net present value of the Loan. Council completes an impairment test of this loan as part of the end of year processes. For the 2022-23 and 2021-22 years Council fully impaired this loan based on the outcome of this assessment, for the 2023-24 financial year no such assessment has yet been completed on this loan. The 2023-24 Budget position has assumed this loan to be fully impaired as at 30 June 2024.

## Statement of cashflows

	March 2024 YTD Actual \$000	2023/24 Full Budget \$000
<b>Cash flows from operating activities</b>		
<i>Cash was provided from:</i>		
Kāpiti Coast District Council rates	65,155	87,935
Greater Wellington Regional Council Rates	16,466	19,495
Grants and subsidies - operating	4,844	6,773
Interest received	1,755	3,837
Charges and fees	16,619	17,534
GST (net)	(325)	(185)
	<b>104,514</b>	<b>135,389</b>
<i>Cash was applied to:</i>		
Payments to employees and suppliers	63,964	84,298
Rates paid to Greater Wellington Regional Council	16,466	19,495
	<b>80,430</b>	<b>103,793</b>
<b>Net cash flows from operating activities</b>	<b>24,084</b>	<b>31,596</b>
<b>Cash flows from investing activities</b>		
<i>Cash was provided from:</i>		
Loan repayment/Term deposit maturities	25,523	61,188
Proceeds from sale of property, plant and equipment	2,483	-
Proceeds from capital grants	4,905	11,347
	<b>32,911</b>	<b>72,535</b>
<i>Cash was applied to:</i>		
Construction and purchase of property, plant and equipment and intangibles	48,909	65,000
Purchase of investments	51,981	62,390
	<b>100,890</b>	<b>127,390</b>
<b>Net cash flows from investing activities</b>	<b>(67,979)</b>	<b>(54,855)</b>
<b>Cash flows from financing activities</b>		
<i>Cash was provided from:</i>		
Long-term borrowings	80,000	95,000
	<b>80,000</b>	<b>95,000</b>
<i>Cash was applied to:</i>		
Interest on borrowings	9,764	12,733
Long-term borrowings	25,000	55,000
	<b>34,764</b>	<b>67,733</b>
<b>Net cash flows from financing activities</b>	<b>45,236</b>	<b>27,267</b>
Net increase/(decrease) in cash and cash equivalents	1,340	4,008
Add total cash and cash equivalents at 1 July 2023	14,084	3,867
<b>Total cash and cash equivalents</b>	<b>15,424</b>	<b>7,875</b>

# Section 3: Residents' opinion survey results

## What's this section about?

The residents' opinion survey results tell us how satisfied residents are with Council services and the perceptions they have about progress towards outcomes and service delivery. Actual service delivery results may vary from perceptions.

<b>3.1 Overall satisfaction, trends and drivers</b>	<b>85</b>
<b>3.2 Satisfaction with progress toward outcomes</b>	<b>87</b>
<b>3.3 Satisfaction with service delivery</b>	<b>88</b>
<b>3.4 National comparisons</b>	<b>90</b>



# 3.1 Overall satisfaction, trends and drivers

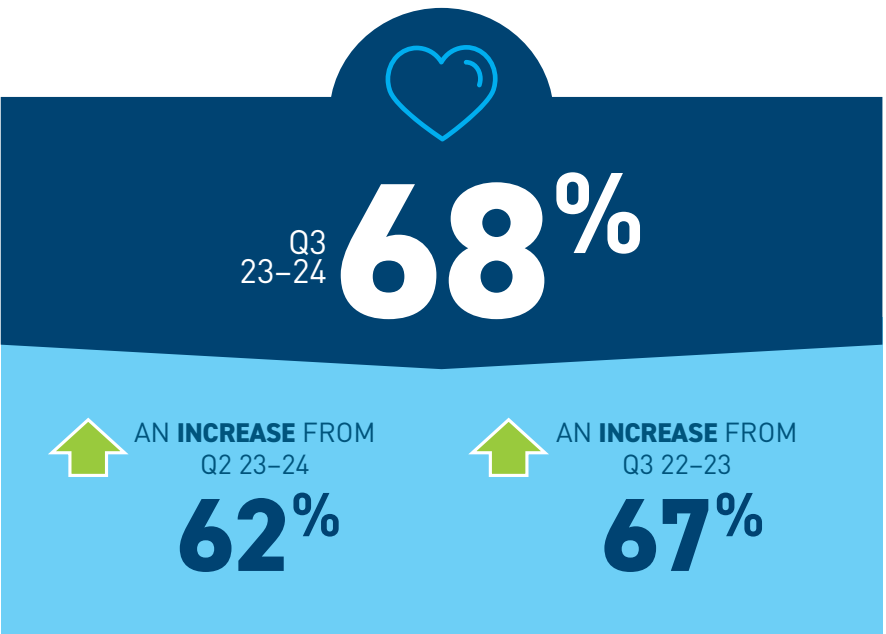
## Overall satisfaction

At 68 percent, overall satisfaction has seen a marked increase in the third quarter of 2023/24 and is maintained at a similar level to the same period last year.

## Drivers of change in satisfaction

The key drivers on residents’ overall satisfaction were:

- satisfaction with decisions made by the Council
- satisfaction with providing information about upcoming decisions; and
- perceived value for money.



### Overall satisfaction response breakdown

	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24
Very dissatisfied / Dissatisfied	27%	23%	17%	19%	25%	22%
Neutral	40%	30%	39%	32%	34%	32%
Very satisfied / Satisfied	30%	46%	45%	49%	41%	46%
Adjusted satisfaction	114	138	123	135	130	135

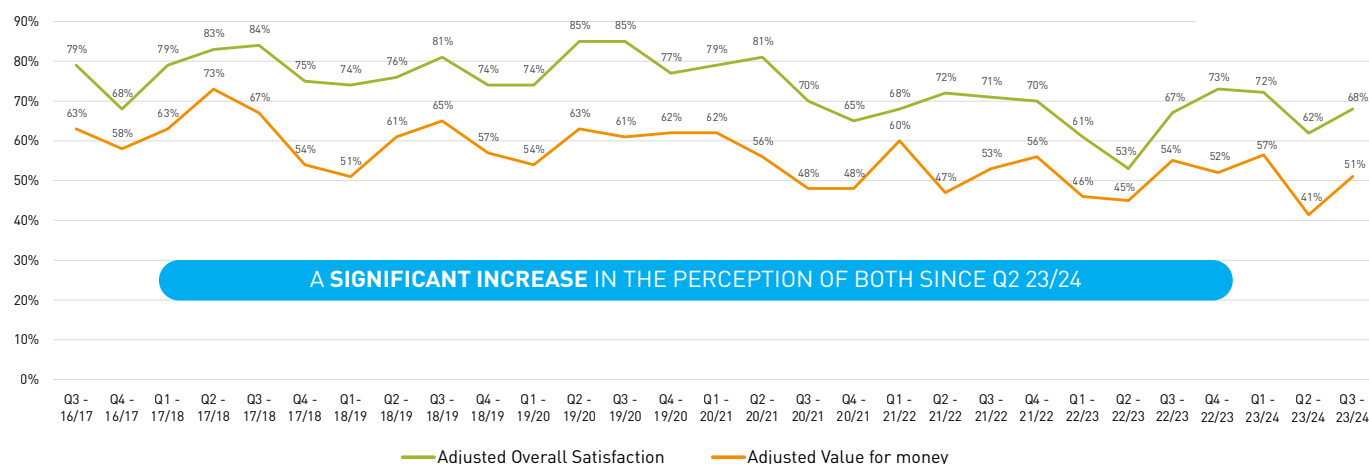
## Trends

Against the same period last year (quarter three 2022/23), satisfaction with both Council decision-making and with Council providing information about its decisions has increased. This is a marked improvement following a downward trend in both during the latter parts of 2022/23 and the start of 2023/24. Perceived satisfaction with value for money declined from 57 percent in quarter one to 41 percent in quarter two but rose again in quarter three to 51 percent. A longer-term trend of decline in the perception of value for money remains evident and is a key focus area for strengthening overall satisfaction.

Residents continue to believe that Kāpiti is a great place to live (98 percent).



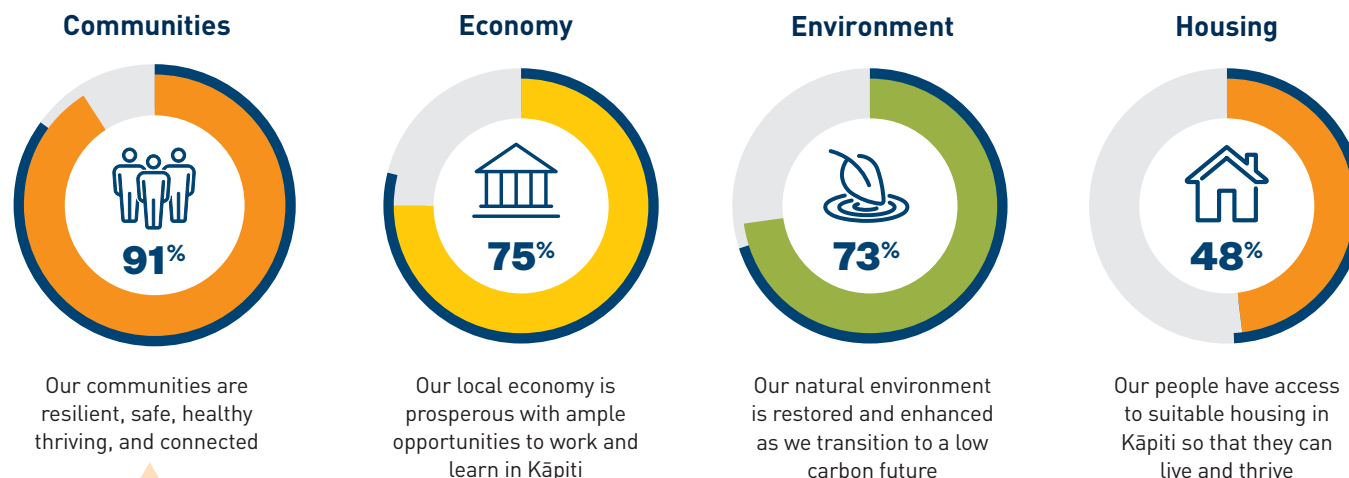
## Overall satisfaction with Council services and perceived value for money trend analysis.



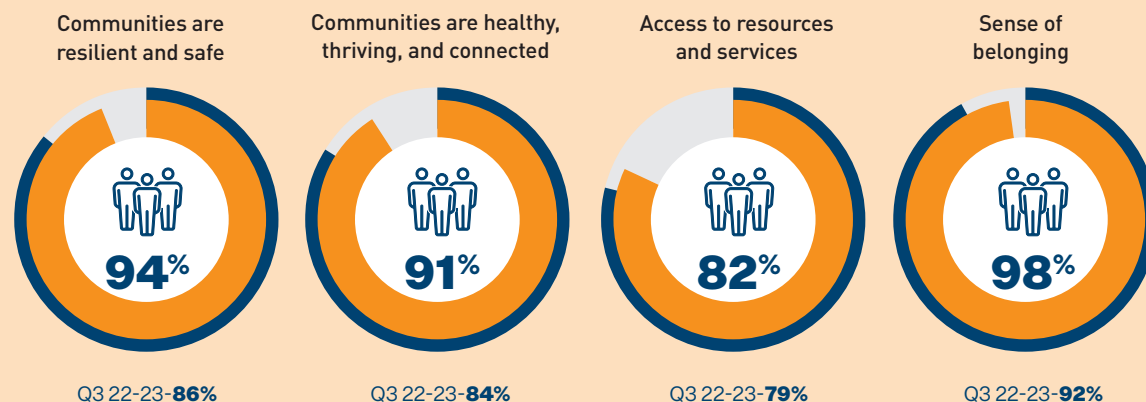
## 3.2 Satisfaction with progress toward outcomes

**These results are perceptions of progress only, not an indication of actual progress.**

Monitoring against the 2021-41 Long-term Plan outcomes show that community, economic, and environmental outcomes continue to be perceived highly, all scoring from 73 to 91 percent satisfaction. Satisfaction with housing outcomes dropped slightly.



### How we are progressing against community outcomes



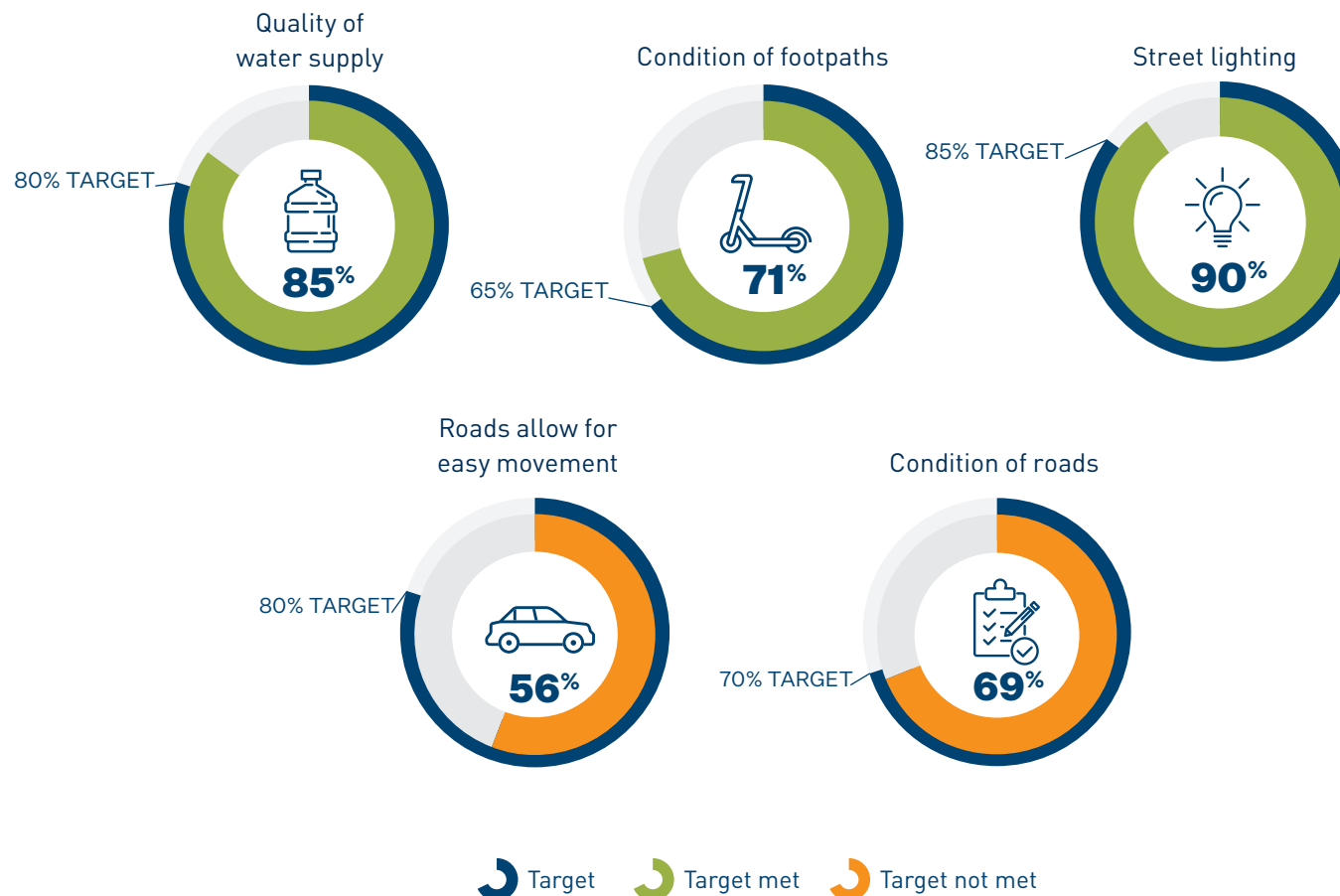
*Note: The outcome "Mana whenua and Council have a mutually mana-enhancing partnership" does not have a specific Residents' Opinion Survey question to determine progress. Instead, a narrative explanation of progress will be provided in the Annual Report.*

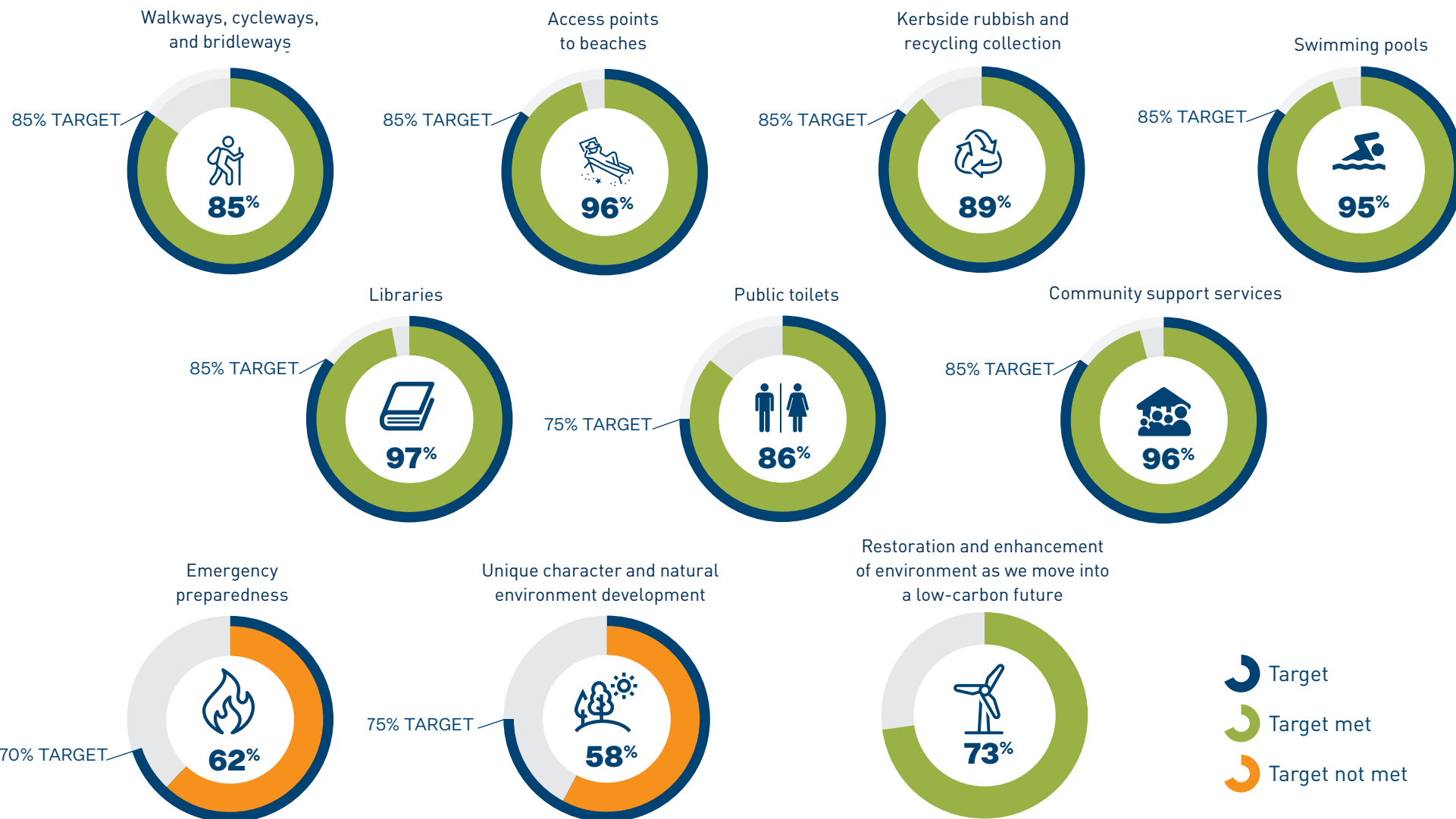
## 3.3 Satisfaction with service delivery

Although three out of five infrastructure services and two out of nine service delivery aspects failed to meet targets, this is an improvement on quarter three of 2022/23. Satisfaction with street lighting lifted substantially, rising from not achieved (83 percent) in quarter three of 2022/23 to achieved at 90 percent in quarter three of 2023/24.

Although satisfaction with footpaths exceeded its target, the result declined against the same quarter last year.

Poor traffic flow and the condition of our roading network continue to be factors of concern for residents.

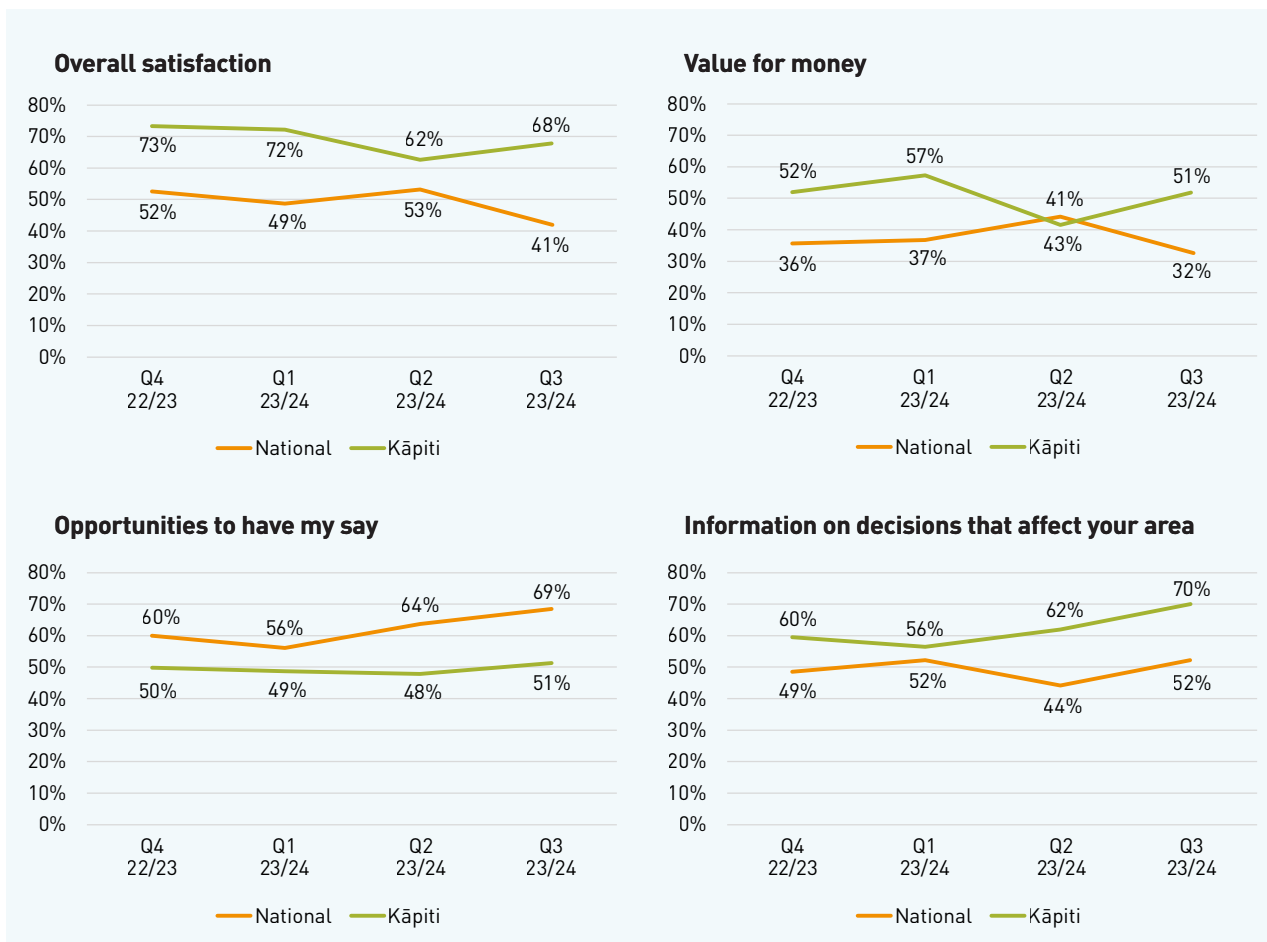




## 3.4 National comparisons<sup>1</sup>

Overall satisfaction and value for money satisfaction in Kapiti are trending higher than national satisfaction results measured by quarter.

However, while we are improving in these areas, we are still trending lower than the national average in terms of opportunities to have a say and information on decisions that may affect people, measured by quarter.



<sup>1</sup> Source: *What is driving perceptions of Local Government?*, Research First, 2023



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## Contact information

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