
Council Performance Report

For the nine months
ended 31 March 2023

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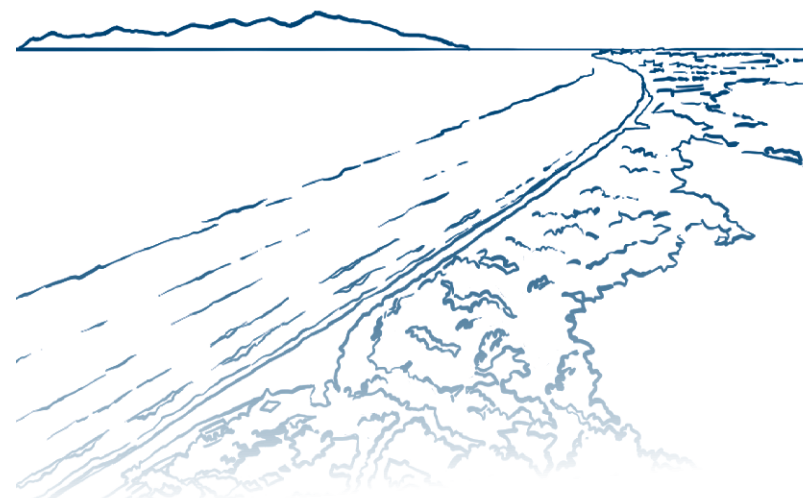
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Performance Summary



Mayor of the Kāpiti Coast District, Janet Holborow (left) and Chief Executive of the 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 2023.

Purpose

This report outlines how we performed against outcomes, performance measures, projects and budgets from the *Long-term Plan 2021–41 (LTP)* and the *2022/23 Annual Plan*.

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



What we delivered

Financial management

Resident's satisfaction

Performance measures

Council has performed well across the reporting period. 78 of performance measures were achieved by the third quarter of the year.

For each activity there are several 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 2022/23.

Projects and initiatives

Overall, major projects and initiatives in the LTP are on track.

Most projects and initiatives are on track, a small number are off track, and one was completed in the 3rd quarter.

Many projects continue to be challenged by rising prices, supply chain disruption (including shipping delays), and staff and contractor shortages resulting from pandemic recovery and weather events.

Despite these challenges most projects are progressing well, although some will need staging to allow them to remain within current budgets (such as the Otaraua Park stage 2 upgrade), while some are facing more significant reassessment of scope (such as the Ōtaki Pool stage 2 upgrade).



Installation of 800 metres of large diameter stormwater pipe from Iver Trask Place to Amohia Street to reduce flooding issues.

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 \$85.2 million.

Mainstream revenue (mainly rates, user fees and charges) totalled \$76.2 million, \$0.2 million below budget for the period.

Revenue also included capital subsidies of \$1.6 million and development contributions of \$9.3 million, which are contributions towards funding for capital projects.

Operating expenses for nine months were \$76.6 million, \$1.9m lower than budget.

Capex spend was \$44.3 million for the period (52% of total capex budget of \$84.7 spent) and is forecast to be \$69.1 million for the full year.

Net debt at 31 March 2023 was \$192 million or 187.3 percent of total operating revenue, well within the Long-term Plan limit of 280 percent.

Total assets at 31 March 2023 were \$1.97 billion – the majority of this being property plant and equipment (\$1.87 billion).

Residents' opinion

The Residents' overall satisfaction score in quarter three of 2022/23 was 67 percent. Compared to quarter two, overall satisfaction increased by 14 percent.

This increase is largely due to the shift of neutral residents to satisfied.

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

Overall satisfaction, opportunities for residents to have their say, and providing more information to residents on decisions that affect their area continue to be a focus for Council.

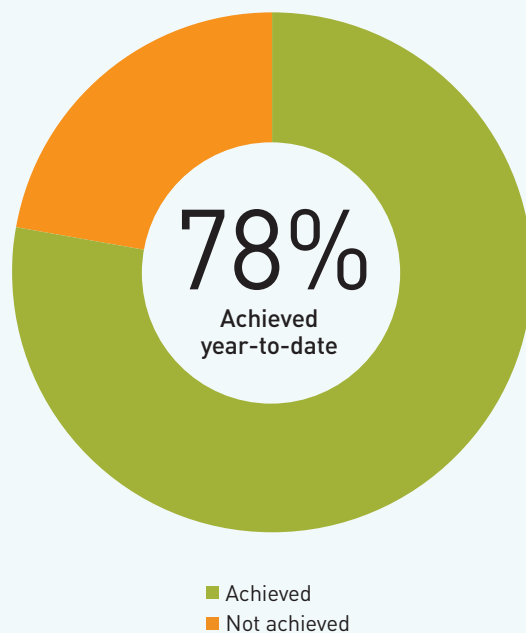




Snapshot of the Council's performance for the nine months to 31 March 2023

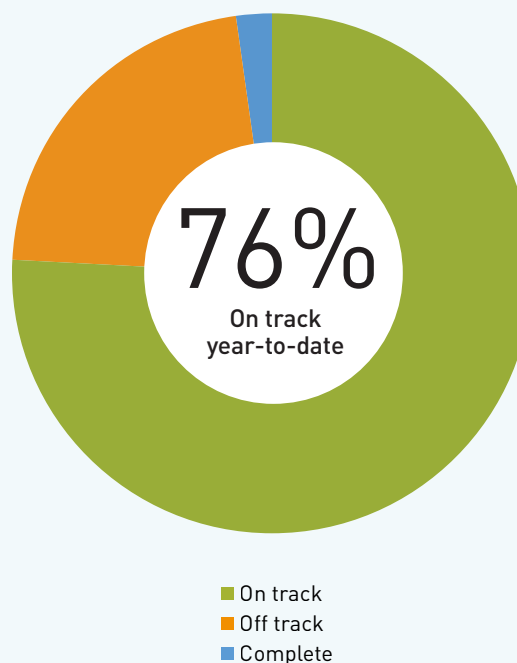
What we delivered

Performance measures

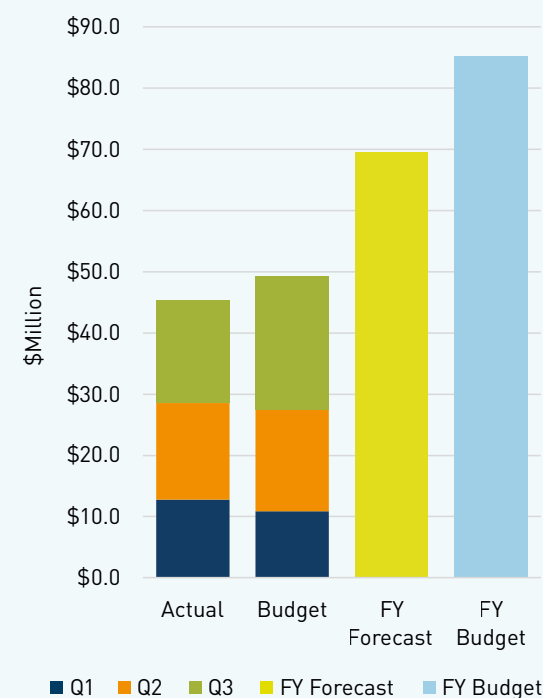


30 annual measures are not yet due and have been excluded from the year-to-date result.

Projects and initiatives



Total capital projects spend



How we managed our finances

\$85.2m

Total revenue for
nine months.

\$76.6m

Total
expenditure.

\$8.6m

Net surplus.

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

\$1.68b

Council net worth.

\$192.1m

Net debt.

\$44.3m

Capex spend.

How satisfied our residents are

67%

Overall satisfaction

54%

Value for money satisfaction

56%

Trust in Council to do the right thing

Section 1: What we delivered

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

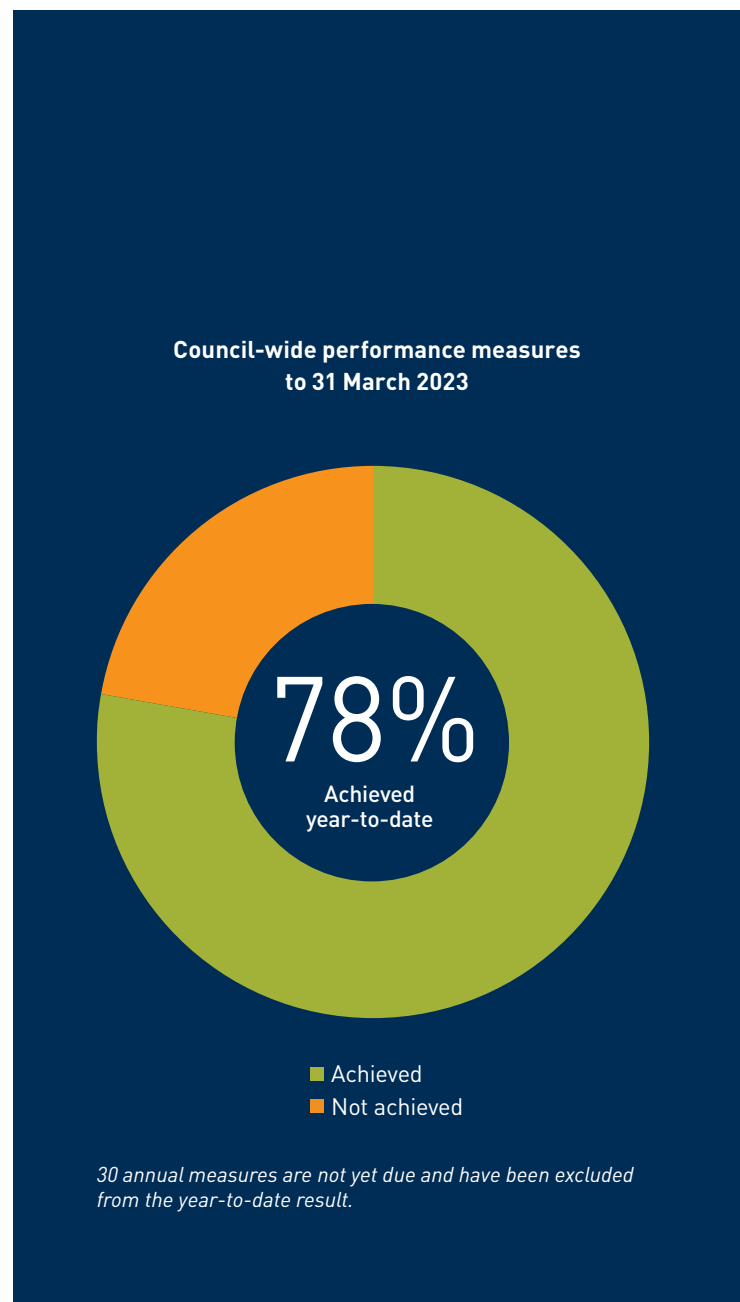
Our people have access to suitable housing in Kāpiti so that they can live and thrive

5. Mana whenua

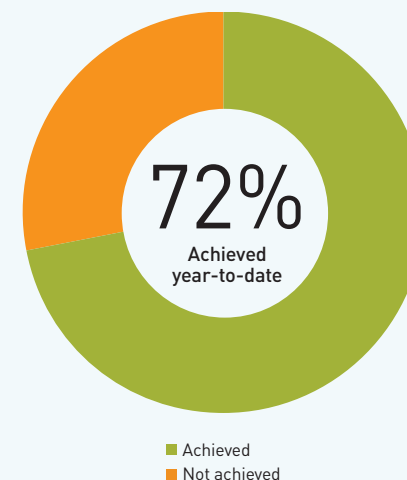
Mana whenua and Council have a mutually Mana-enhancing partnership

1.2 Our performance measures

The LTP provides 84 performance measures for the Council's levels of service. The Council achieved 78% of these measures by 31 March 2023 and did not achieve 22% of measures.



Infrastructure performance measures to 31 March 2023



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.

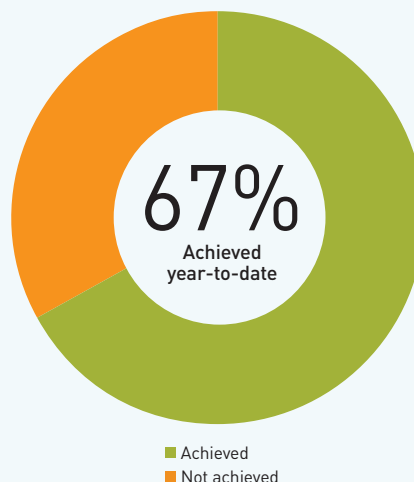
Page13-30.

Community Services performance measures to 31 March 2023



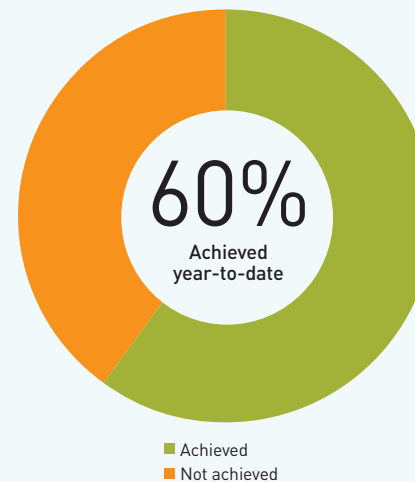
8 annual measures are not yet due and have been excluded from the year-to-date result.

Partnerships performance measures to 31 March 2023



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 2023



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

Corporate performance measures to 31 March 2023



This activity has one measure that is assessed annually in March. The target has been achieved for the 2022/23 year.

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.

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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):**
Progressing slowly. Wetland assessment completed and the result has been workshopped. Traffic modelling is underway. Further stormwater modelling is required.
- **SH1 Revocation:**
The Elizabeth Street (Waikanae) traffic lights were commissioned following re-alignment on the main road between the Waikanae bridge and the Ngaio Road intersection. The M2PP revocation handover process has commenced, with Council expecting to take over management of the Old State Highway through Paraparaumu and Waikanae in the coming months. The design phase for revocation through Te Horo and Ōtaki (PP20) has begun.
- **Footpaths:**
With reduced funding from Waka Kotahi for 2021-2023 and cost escalations, funds have been reallocated to a reduced schedule of renewal works only. After initial delays due to contractor's commitments to M2PP, we are on track to complete the full-year programme of renewals in Q4.
- **Road maintenance and surfacing:**
Council commenced its seasonal road upgrade and resealing programme (resealing 29 roads with chipseal). Now 100% complete.
- **Town centres – Paraparaumu Transport Hub:**
Both costs and schedule are on track.
 - Removal of contaminated earth completed.
 - Kāpiti Lights concrete paving completed.
 - Utility upgrades (power pillar and gas line relocation) completed.
 - Clearing and demolition of the eastern area completed.
 - Kerb works on Coastlands side completed.
 - Construction of pavement in Coastlands car park commenced.
 - Bus shelter and foundation design provided by Greater Wellington Regional Council.
 - Pedestrian shelter concept design received and being considered.

- **Minor safety improvements:**
Construction works are well progressed, and design works for next year underway.

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

- **Blue Bluff:**
This is a complex and substantial slip site, with both over and under slips. Consultants carrying out assessment works have been moved to focus on cyclone recovery works which has delayed the project.

Other progress included:

- **Ōtaki to North of Levin highway (Ō2NL)**
Council received a Notice of Requirement application from Waka Kotahi for Ō2NL - a key consenting milestone for the project to move forward.
- **Strategy and Policy:**
Council's procurement strategy for Access and Transport has been updated and was endorsed by Waka Kotahi as part of the Waka Kotahi planning process.

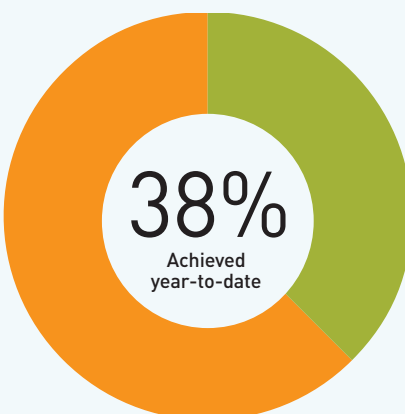
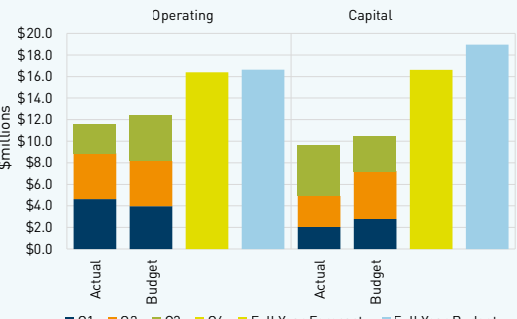
Challenges

- **East-West connection in Paraparaumu (Arawhata Road to Ihakara Street link):**
This is a complex project with the extent of wetland areas only now becoming clearer. This will have design and cost impacts for the project that will need to be considered.
- **Blue Bluff:**
The options to remedy the slip site are expensive. The recent engineering options evaluation report and geotechnical risk assessment will help us to design a solution, but cost will be substantial.



The Peke Peka to Ōtaki Expressway. Photo by Waka Kotahi.

Access and transport performance measures

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</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>Operating and capital expenditure at 31 March 2023</p>  <p> Operating: Actual, Budget, Full Year Forecast, Full Year Budget Capital: Actual, Budget, Full Year Forecast, Full Year Budget </p> <p><i>Capex: full year underspend due to the Arawhata Road to Ihakara Street link Road.</i></p>	Residents who agree the existing transport network allows easy movement around the district.	80 percent	61 percent	The result is an improvement on the half-year result. It reflects continued frustration with congestion on Kāpiti Road, and works related to revocation of SH1, the Paraparaumu transport hub, and road maintenance and repair (resealing and drainage).	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	83 percent	Although the target has not been met, satisfaction is relatively consistent at above 80%. We are seeing lower numbers of outages with LED lighting, and continue to upgrade dark spots with limited funding.	Not 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	62 percent	The result is an improvement on the half-year result. It reflects continued frustration with congestion on Kāpiti Road, and works related to revocation of SH1, the Paraparaumu transport hub, and road maintenance and repair (resealing and drainage).	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	74 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	60 percent	We are addressing staff shortages, and providing staff development initiatives internally and with suppliers to improve the responses to the level required.	Not Achieved
	Service requests relating to roads responded to within 15 days (non-urgent).	85 percent	90 percent		Achieved
	Service requests relating to footpaths responded to within 3-5 hours (urgent).	85 percent	44 percent	We are addressing staff shortages, and providing staff development initiatives internally and with suppliers to improve the responses to the level required.	Not Achieved
	Service requests relating to footpaths responded to within 15 days (non-urgent).	85 percent	89 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


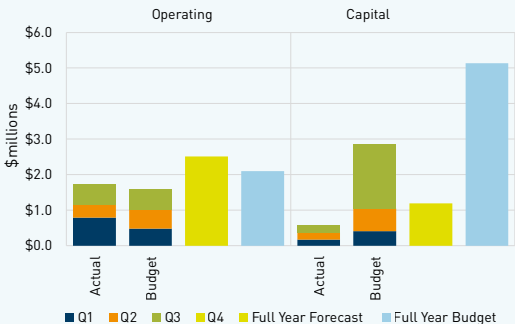
The following projects/initiatives are **on track**:

- **Paekākāriki seawall:**
 - Tenders for construction of stage 1 (accessway 4 – main access at Campbell Park) is in evaluation phase. Tender recommendations will go to Council in May 2023 for approval to award the construction contract.
- **Raumati Seawall:**
 - Detailed designs associated with the wall is progressing, and the construction tender for stage 2 of the project (replacement of approximately 160m of the wall with timber) will be advertised early next financial year.
- **Wharemauku block wall long term solution:**
 - Detailed designs are progressing. The construction tender to replace the worst part of this 3.1km long wall with a like-for-like timber wall will be tendered in Q4 with a plan to commence construction in next financial year.
- **Takutai Kāpiti:**
 - Funding for iwi engagement with the project was confirmed in January 2023, and Te Ātiawa have appointed a Climate Change Technical Lead to the project, along with two iwi representatives to join the Coastal Advisory Panel (CAP).
 - Phase 2 of the project officially commenced with the first CAP workshop on 1 March 2023.
- **Risk Assessment overviews for the Northern Adaptation Area (NAA)** were presented to the CAP at the CAP workshop on 29 March, and at this workshop, the CAP made their first initial decisions regarding shortlisting pathway options for the NAA. Additionally, all Community Board Chairs were invited to join all CAP workshops as 'Observers'.

Challenges

- Significant increases in construction costs continue. As a result, 2021 Long-Term Plan (LTP) budget allocations for the replacement of Paekākāriki seawall, Raumati seawall, Wharemauku Block wall, and other coastal structures are not sufficient. The budgets allocated to deliver the capital works programme outlined in the LTP will need to be reviewed during 2024 LTP process.
- Climate change impacts on the Paekākāriki and Raumati seawalls has led to significant repairs resulting in delays in replacing these structures. Further delays could cause catastrophic wall failures.

Coastal management - whakahaere takutai

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</p>  <p>100% Achieved year-to-date</p> <p>■ Achieved</p> <p><i>1 annual measure is not yet due and has been excluded from the year-to-date result.</i></p> <p>Operating and capital expenditure at 31 March 2023</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	Achieve	Given its significance, work continues to better understand these impacts in detail.	Achieved
	Final recommendations are developed to inform an implementation plan to address coastal hazards.	2022-2023	-		Annual measure
	Respond within 48 hours to urgent requests to repair seawalls or rock revetments.	85 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**:

- Matene/Matai (Ōtaki) stormwater upgrades.
- Paraparaumu Catchment 4 stormwater renewals.

Other Progress included:

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

- Paraparaumu Catchment 3 renewals.
- Rauparaha Street stormwater upgrades.
- Amohia Catchment Stage 1 stormwater upgrades.
- Jeep Road/Clunie Avenue Catchment stormwater upgrades.

Construction work of the following projects are in Contract Award phase.

- 2022/23 Minor capital works in 8 locations in the district.
- Sump and Sump Lead renewals – Phase 1.

Other progress included:

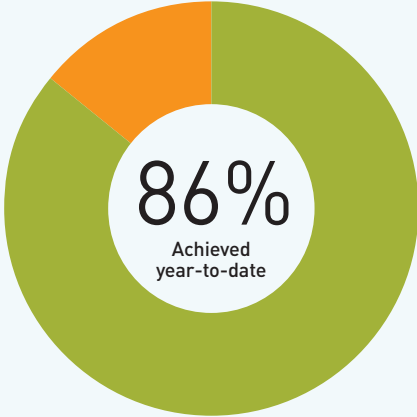
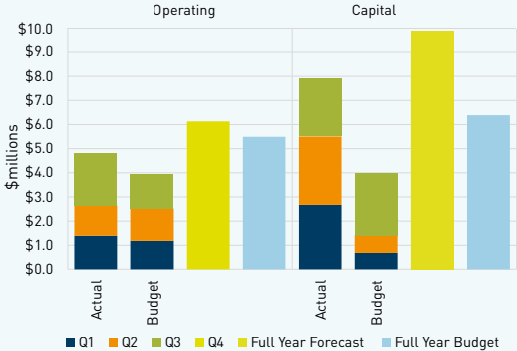
- Kena Kena catchment habitable floor flooding stormwater upgrade project: Resource Consent granted by Greater Wellington Regional Council.
- Open drain/stream cleaning, water quality monitoring, and district-wide flood modelling continues.
- Applied for global stormwater discharge consent.
- Continued designing 20 major projects.

- District-wide stormwater asset data gathering and condition assessments are ongoing.
- District-wide Inflow Infiltration Control project (jointly with the Water/Wastewater team) is underway.
- Responding to flood events and working with affected residents on formulating short-term and long-term solutions.

Challenges:

- Significant increases in construction costs continue. As a result, 2021 Long-Term Plan (LTP) budget allocations for capital works as well as for operational activities are not sufficient. The budgets allocated to deliver these services need to be reviewed during 2024 LTP process.
- Ratepayers living in non-stormwater-rated areas have an expectation they will receive a similar level of service to ratepayers in stormwater-rated areas. This needs to be addressed at Council level as staff are unable to manage these expectations.
- Government's recent announcement amending the course of Three Waters reform introduces uncertainty for staff and the sector in regards to ongoing management of related assets and services.

Stormwater - wai āwhā

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</p>  <p>86% Achieved year-to-date</p> <p>■ Achieved ■ Not achieved</p> <p><i>This activity has no annual measure.</i></p> <p>Operating and capital expenditure at 31 March 2023</p>  <p>Capex: full year 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	72 hours 54 minutes	Most of these urgent service requests were attended on the day they were logged, but they were closed 2-3 days later. The person closing the service requests was on leave at the time of resolution, and when closing the closed date was recorded as the date attended.	Not achieved
	Median response times to attend a flooding event from notification to attendance on site.	less than or equal to 5 days	3 days		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.	4 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.	0.04 per 1,000 connections		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"> a) abatement notices b) infringement notices c) enforcement orders, and d) convictions, <p>received by Council in relation to those resource consents.</p>	No notices, orders, or convictions	No notices, orders, or convictions		Achieved



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 are **on track**:

- **Progress drinking water safety and resilience**

- **Hautere Water Treatment Plant:**
The easement areas to legalise the water treatment facility were surveyed. A contractor was engaged to raise the roof of the existing chlorine room. An offer was received to construct a new building to accommodate a communications room. The design for cartridge filtration system completed.

- **Rangiuru Water Treatment Plant:**

The design scope was sent for pricing and offers were received.

- **Tasman Road Water Treatment Plant:**

The design for disposing of the water during construction of the new bore was well received and negotiations with Porirua Trust are progressing. The pipe for the new bores was ordered.

- **Waikanae Water Treatment Plant (Stage 2 upgrade):**

Enabling works and utility relocations were completed in January. An offer for the contract to install a new clarifier, a rapid mix tank, chemical plant upgrades, and equipment renewals was received. We are waiting on a final design for the electrical and access ramp.

- **Upgrade our water network.**

- **Water mains renewals:**

Completed 570 metres of the 800 metre watermain upgrade on Te Moana Road (Waikanae).

- **New Ōtaki water reservoir:**

Councillors were briefed about a new water reservoir on Te Manuao Road, part-funded from a \$29 million grant from the Kāinga Ora Infrastructure Acceleration Fund.

Other initiatives

- **Submissions:**


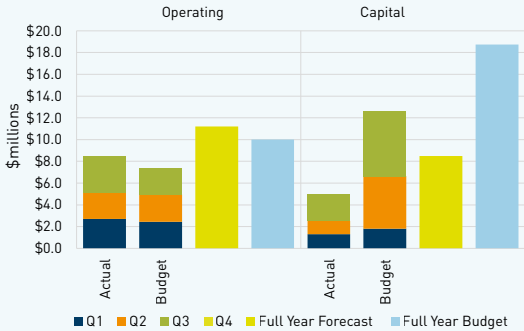
- Submissions on the Water Services Legislation Bill, and the Water Services Economic Efficiency and Consumer Protection Bill were submitted.

Challenges

- **Progress drinking water safety and resilience**

- **Hautere Water Treatment Plant:**
Delays due to suppliers'/consultants' lack of resources.
- **Tasman Road (Ōtaki) Water Treatment Plant:**
Agreement with the Porirua Trust regarding land access is to be negotiated. The upgrade to the treatment process is on hold until the final water quality from the new bores is known.
- **Rangiuru Water Treatment Plant:**
Overhead power lines are impacting the siting of the well drilling.
- **Three Waters:**
Government's recent announcement amending the course of Three Waters reform introduces uncertainty for staff and the sector in regards to ongoing management of related assets and services.

Water management – wai

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</p>  <p>100% Achieved year-to-date</p> <p>■ Achieved</p> <p>5 annual measures are not yet due and have been excluded from the year-to-date result.</p> <p>Operating and capital expenditure at 31 March 2023</p>  <p>Capex: underspends due to delays to both the Waikanae and Otaki water treatment plants.</p>	Median response times to a fault or unplanned interruption to our water network measured by attendance time (from the time Council receives notification to the time that staff are on site).	Urgent = less than or equal to 1 hour	16 Minutes		Achieved
	Median response times to fault or unplanned interruption to our water network measured by attendance time (from the time Council receives notification to the time that staff are on site).	Non-urgent = 3 days or less	17 hours		Achieved
	Median response times to fault or unplanned interruption to our water network measured by resolution time (from the time Council receives notification to the time that staff are on site).	Urgent = 5 hours or less	1 hour 13 minutes		Achieved
	Median response times to fault or unplanned interruption to our water network measured by resolution time (from the time Council receives notification to the time that staff are on site).	Non-urgent = 4 days or less	1 day 3 hours 34 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).	Achieve 100 percent	-		Annual Measure
	Compliance of the district's drinking water supply with: b) Part 5 of the drinking water standards (protozoal compliance criteria).	Achieve 100 percent	-		Annual Measure
	Residents who are satisfied with the quality of Council's water supply (taste, odour, clarity).	80 percent	84 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"> a) drinking water clarity b) drinking water taste c) drinking water odour d) drinking water pressure or flow e) continuity of supply, and <p>Council's response to any of these issues.</p>	At or below 6.2 complaints per 1,000 connections	3.69 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**:

- **Ōtaki Wastewater Treatment Plant (ŌWWTP):**
 - Desludging of the oxidation ponds.
 - Installation of inlet bypass flow.
 - De-gritting of the aeration pond.
 - Fencing around monitoring bores at downstream of land disposal treatment area.
 - Community liaison meeting commenced.

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

- **Paraparaumu Wastewater Treatment Plant (PWWTP):**
 - Refurbishment of Clarifier-1 has started.
 - Resource Consent was received for the lining of the storm basin and decommissioning of the retired sludge beds.
 - The tendering process is underway for storm basin lining work, decommissioning of the retired sludge bed, and installation of new pH correction system to meet regulatory requirements.
 - Community engagement has commenced.

• Wastewater network upgrade.


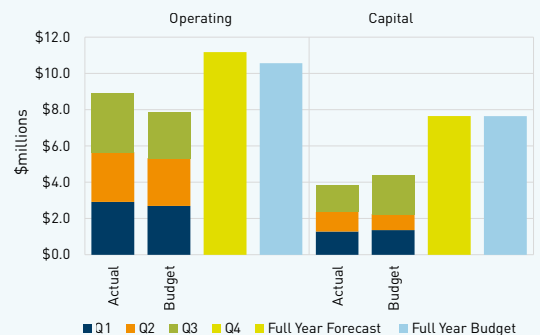
- Approval was received from Greater Wellington Regional Council and Te Atiawa Whakarongotai for the overflow pond liner specification and construction methodology at Waikanae wastewater pumping station (a consent requirement).
- The contract was awarded to commence the Waikanae Pump Station overflow pond lining, and work is planned to complete by the end of June 2023.

Challenges

• Three Waters

- Government's recent announcement amending the course of Three Waters reform introduces uncertainty for staff and the sector in regards to ongoing management of related assets and services.

Wastewater management – wai para

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</p>  <p>100% Achieved year-to-date</p> <p>■ Achieved</p> <p><i>1 annual measure is not yet due and has been excluded from the year-to-date result.</i></p>	Median response times to sewage overflows resulting from a blockage or other fault measured by attendance time (from the time Council receives notification to the time that staff are on site).	1 hour or less	19 minutes		Achieved
	Median response times to sewage overflows resulting from a blockage or other fault measured by resolution time (from the time Council receives notification to the time that staff are on site).	5 hours or less	53 minutes		Achieved
	<p>Operating and capital expenditure at 31 March 2023</p>  <p>Operating Capital</p> <p>\$millions</p> <p>Actual Budget Actual Budget</p> <p>■ Q1 ■ Q2 ■ Q3 ■ Q4 ■ Full Year Forecast ■ Full Year Budget</p>	<p>Number of complaints received by Council about any of the following:</p> <ul style="list-style-type: none"> 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.	2.37 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.	0.73 per 1,000 connections		Achieved
	<p>Compliance with Council's resource consents for discharge from its sewerage system measured by the number of:</p> <ul style="list-style-type: none"> a) abatement notices b) infringement notices c) enforcement orders, and d) convictions, <p>received by Council in relation to those resource consents.</p>	No notices, orders, or convictions.	Notice issued	<p>The Council has an ongoing non-compliance with Condition 21 regarding dissolved reactive phosphorus in the groundwater monitoring bores. The Council has engaged consultants to investigate the cause and source of the exceedance, and identify appropriate mitigation measures to reduce phosphorous in the discharge.</p> <p>The Council exceeded the maximum discharge flow authorised in the consent by 70m3 on 17 March 2023. The exceedance was due to a system error that has now been fixed. GWRC has recorded this as a non-compliance but is not taking any further enforcement action.</p>	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

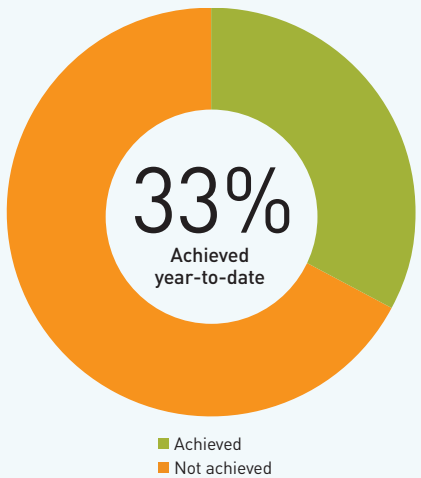
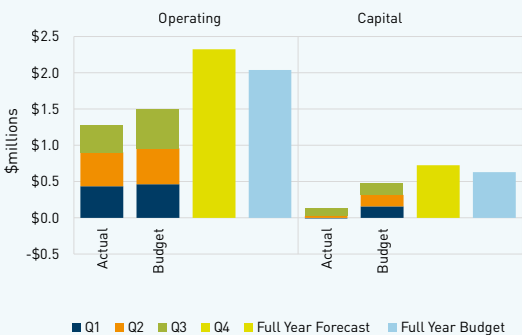
The following projects/initiatives are **on track**:

- **Climate Emergency Action Framework:**
 - Council was given an update report on 23 February covering Council's delivery on Climate Change actions as part of LTP 2021 for the months of July to 31 December 2022.
 - A public workshop was held about Districtwide Emissions Reductions, where national, regional, and local reduction targets were discussed. The target setting is envisaged to take place through the strategic vision work for LTP 2024.
- **Emissions reduction programme within Council:**
 - Council was briefed on 28 February 2023 on the outcomes of the (verified) emissions reduction audit over the 2021/22 year.
 - New audit and verification requirements were discussed that will lead to adoption of a new emissions reduction target for Council's emissions, as well as planned projects to support further reductions. A report will be presented to Council end of May.
 - Three full EV vehicles have been ordered for the fleet. One is a full EV van for the libraries and the other two are MG EVs that will replace petrol cars from the fleet. To be delivered in Q4.
- **Waste Minimisation and resource recovery:**
 - Council received and resolved 61 service requests related to illegally dumped waste in public spaces.
 - Council agreed to proceed with the development of a new Wellington Region Waste Management and Minimisation Plan (2023-2029). Community and industry engagement workshops under way.
- **Zero Waste Community hub:**
 - Portacom buildings have arrived on site. Work is underway to procure covered area for the site.

Other initiatives

- **Education and events:**
 - 7 workshops, talks or stalls were run reaching 110 individuals.
 - Zero Waste programme delivered at 4 education institutes year-to-date.
 - 6 community events were supported, 5 with free waste management and minimisation resources. 4 waste management plans were processed and approved.
- **Love-Your-Compost Programme:**
 - Work is underway preparing a autumn series over April/May.

Sustainability and resilience - toiūtanga me te manawaroatanga

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</p>  <p>33% Achieved year-to-date</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>Operating and capital expenditure at 31 March 2023</p>  <p>Operating Capital</p> <p>\$millions</p> <p>Actual Budget Actual Budget</p> <p>■ Q1 ■ Q2 ■ Q3 ■ Q4 ■ Full Year Forecast ■ Full Year Budget</p>	Residents who are satisfied with the standard of kerbside collections.	85 percent	87 percent		Achieved
	Illegally dumped waste is removed within 2 working days.	85 percent	75 percent	The KPI was not achieved this quarter mainly due to staff shortages.	Not Achieved
	Households that have an emergency plan and kit sufficient for 7 days following an emergency event.	70 percent	59 percent	Delivery is provided by the WREMO community programme with support from Council WREMO officers. The target has not been achieved due to emergency response pressure across the region and locally we are seeing indicators that some households do not consider emergency planning as a priority. Additional resource may be required to improve this result.	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).	2022/23: 10 vehicles	-	Three EV vehicles have been ordered for the fleet. This will bring us to a total of 10 low-emission vehicles by the end of the financial year.	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**

- The final skatepark user group consultation has been completed, and Council will provide the findings to the skatepark design company. We are close to securing a preferred supplier for the new amenity block. The basketball court lights and poles have been installed.
- The preferred construction company for the new skatepark is in high demand, which may cause the start of construction to be delayed. There is a risk of delays in the construction of the amenity block due to general construction pressures. The construction period will be disruptive for park users, and we will investigate ways to mitigate this.

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

- The Quantity Survey Report for the stage 2 buildings and landscape design has an estimated cost of \$17.5m – this is more than three times the budget provided in the LTP. Further, water and wastewater services are not available at the proposed location of the new pavilion and amenity block. This is expected to further significantly increase the funding deficit for the project.
- The project is an important 'gateway'. Based on these cost escalations, officers are revisiting design options and have commissioned a sports fields needs assessment. This work is expected to inform further advice to Council around rephasing investment at Otaraua Park. This advice will be fed into the 2024 LTP.

Parks and open spaces - ngā papa rēhia me ngā papa

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</p> <p>90% Achieved year-to-date</p> <p>■ Achieved ■ Not achieved</p> <p><i>This activity has no annual measures.</i></p> <p>Operating and capital expenditure at 31 March 2023</p> <p>Capex: full year underspend due to Maclean Park and Otaraua Park.</p>	Residential dwellings in urban areas are within 400 metres of a publicly owned space.	85 percent	99 percent		Achieved
	Sports grounds are open when scheduled.	85 percent	94 percent		Achieved
	Residents who are satisfied with the current availability of facilities.	85 percent	92 percent		Achieved
	Residents who are satisfied with the quality of Council's parks and open spaces.	85 percent	98 percent		Achieved
	Residents who are satisfied with quality of recreation and sporting facilities.	85 percent	94 percent		Achieved
	Residents who are satisfied with the quality of playgrounds.	85 percent	90 percent		Achieved

	Performance Measures	Target	Result	Comment	Status
	Residents who are satisfied with the appearance of, and accessibility to, cemeteries.	85 percent	99 percent		Achieved
	At least a 10-year burial capacity is maintained across the district.	Achieve	Achieved		Achieved
	Users who are satisfied with Council cycleways, walkways, and bridleways.	85 percent	84 percent	Despite an improvement of 4 percent on last quarter, progress has been constrained by unexpected damaging weather events and staff shortages.	Not achieved
	Residents who are satisfied with access points to beaches.	85 percent	92 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**:

- **Develop a new multi-use space for the Waikanae Library and Community Service Centre**
 - Over the last quarter, considerable progress has been made to develop a variety of options for the future Waikanae Library and Service Centre, both in terms of the functions it could provide and location options. High-level cost estimates are being developed and will be presented to Council soon to discuss options for community engagement. In the next quarter these options will be discussed with iwi, the community board, and the project advisory group.
- **Increase digital library services and resources, and support across Council's libraries**
 - A broader selection of digital programmes is now available. Physical Makerspace development is underway. The launch is expected early in the next financial year. A Community Connector van has been purchased and is being outfitted.


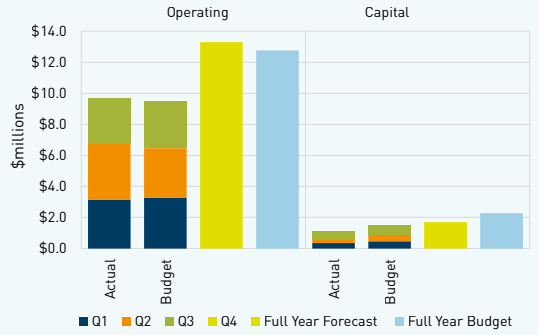
• Stage two of Ōtaki Pool improvements

- Construction and material costs have risen substantially in the last two to three years, resulting in the cost of the project now exceeding the available budget. The design is being revised to see if there is a way to achieve the project's goals (including reducing Council's carbon footprint) within budget, and a staged approach to allow for future growth is anticipated.
- The cost of capital works has escalated substantially, and the work programme is being revisited in light of this increase. The price of chemicals has almost doubled, placing further pressure on budgets.

Challenges

Significant increases in costs continue to constrain budgets and design options.

Recreation and leisure – ruhanui

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</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>Operating and capital expenditure at 31 March 2023</p>  <p>Operating Capital</p> <p>\$millions</p> <p>Actual Budget Actual Budget</p> <p>■ Q1 ■ Q2 ■ Q3 ■ Q4 ■ Full Year Forecast ■ Full Year Budget</p>	Users who are satisfied with the pools' services and facilities.	85 percent	97 percent		Achieved
	Visits to swimming pools in the district.	≥290,000 each year	-	100,286 Q3 attendance for all pools 244,870 YTD attendance	Annual measure
	Learn-to-swim registrations.	≥ 3,200 each year	-	Q3 registrations: 618 YTD registrations: 1737	Annual measure
	Users who are satisfied with the library services.	85 percent	97 percent		Achieved
	Visits to libraries.	≥ 300,000 each year	-	Q3 68,908 YTD 216,532	Annual measure
	Collections are refreshed in accordance with the New Zealand public library standards.	350 new items (including renewals) per 1,000 population	-	Q3 4,077 YTD 10,319	Annual measure
	Items borrowed and renewed per annum (including physical, digital, SMART libraries).	520,000 each year	-	Q3 141,911 YTD 409,183	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.

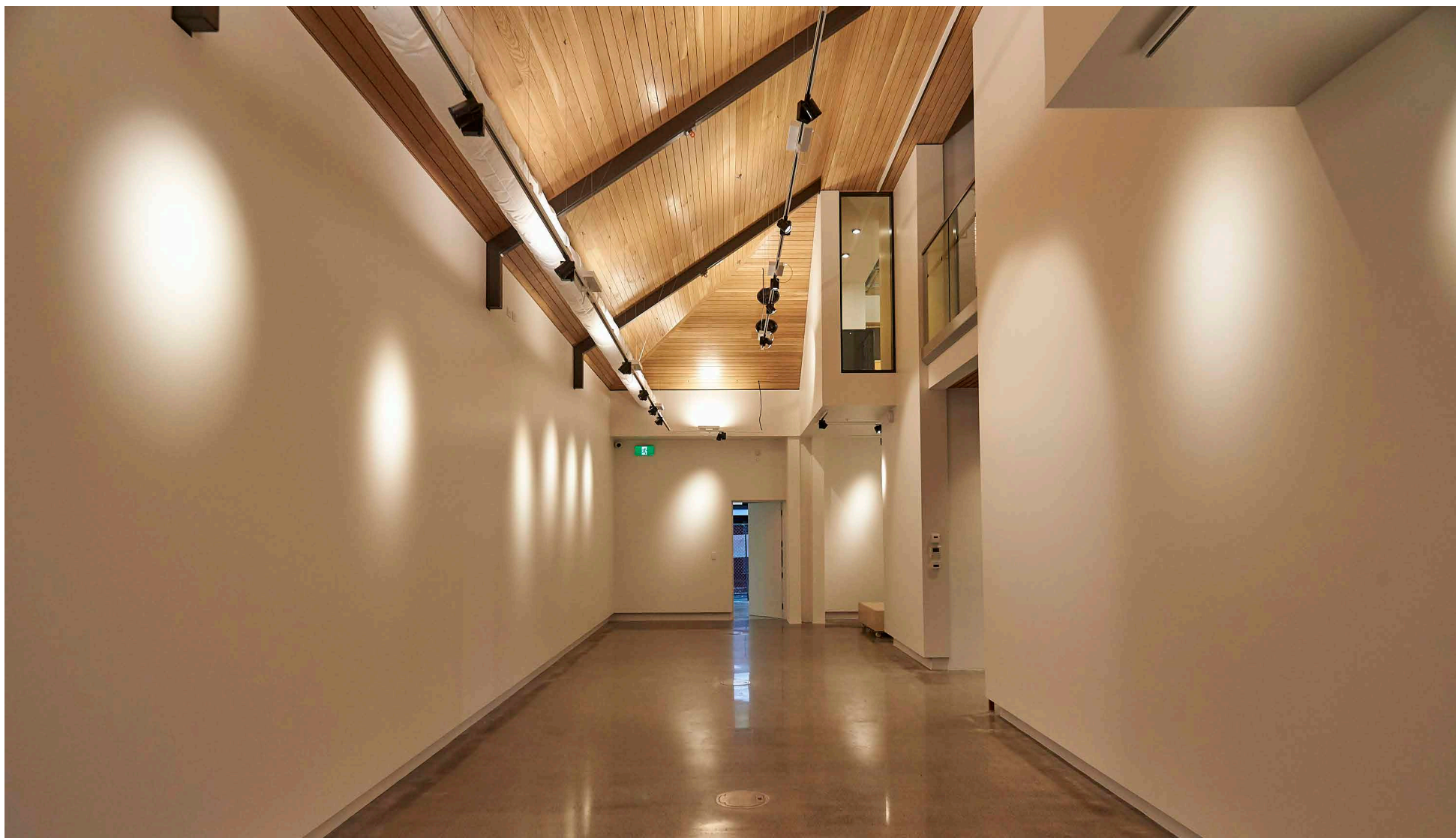
What we delivered

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

- **Mahara Gallery upgrade**
 - A blessing ceremony marked the completion of most of the construction phase of the new gallery in April despite delays from cost escalations, labour shortages and weather events. All interior wall finishes are now complete, and the final electrical, plumbing and air conditioning fitout was 90 percent complete at the end of March.
- **Older persons' housing renewal**
 - In line with the multi-year work plan, Council renewed 12 units during the quarter as planned, with two more under consideration.
- **Replace Te Newhanga Kāpiti Community Centre**
 - All possibilities for the community centre have been investigated. Any decisions made on the development of the future community centre will be based on input from centre users and the larger community.
- **Ōtaki Pavilion toilet**
 - The project has been assigned a heritage architect and structural engineers, and it is currently in the design stage. The construction phase will start in the new fiscal year.
- **Reshape community facilities in Ōtaki**
 - The buildings for Harvey Bowler and Birthright have both been demolished. The site is secure, and grass will be laid in the coming quarter. The following stage will be a part of the 2024 LTP process.


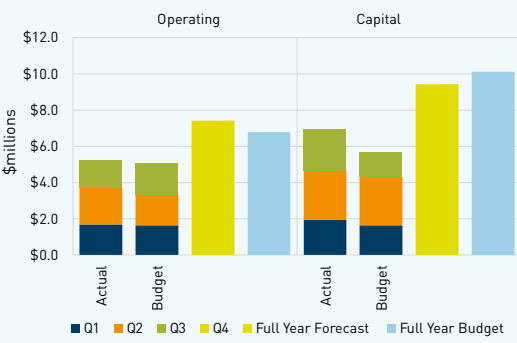
Challenges

Significant increases in costs continue to constrain budgets in some cases.



Mahara Gallery upgrade, Waikanae. Photo by Jack Penman.

Community facilities – Whare tapere hapori

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</p>  <p>100% Achieved year-to-date</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>Operating and capital expenditure at 31 March 2023</p>  <p>Operating Capital</p> <p>\$millions</p> <p>Actual Budget Actual Budget</p> <p>■ Q1 ■ Q2 ■ Q3 ■ Q4 ■ Full Year Forecast ■ Full Year Budget</p>	Users who are satisfied with the standard of the library building facilities.	85 percent	91 percent		Achieved
	Residents who are satisfied public toilets are clean, well-maintained and safe.	75 percent	78 percent		Achieved
	Urgent requests relating to public toilet facilities that are responded to within 4 hours.	98 percent	100 percent		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 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:**

In line with the formally adopted Governance Structure and Delegations 2022-2025:

- Council in December 2022 confirmed Huriwai Paki as the representative for Ngāti Toa Rangatira to attend Council (speaking rights only). It also appointed Huriwai to the Strategy, Operations and Finance Committee, the Social Sustainability Subcommittee, the Climate and Environment Subcommittee.

- Council in January 2023 confirmed Andre Baker, Janine Huxford, and Christopher Gerretzen as the representatives for Ātiawa ki Whakarongotai to attend Council (speaking rights only), the Strategy, Operations and Finance Committee, Social Sustainability Subcommittee, and the Climate and Environment Subcommittee meetings. The three representatives will alternate attendance.
- Council in March 2023 appointed Kim Tahiwī as the representative for Ngā Hapū o Ōtaki to attend the Social Sustainability Subcommittee, the Climate and Environment Subcommittee, and Grants Allocation Committee – Creative Communities NZ scheme meetings.

- **Council capacity and knowledge building:**

- 100 staff progressing towards a May 2023 completion of a 6-month Te Ao Māori Foundation Course partnering with Education Perfect.
- 60 staff registered interest to be enrolled in an April 2023 intake of the Education Perfect Te Ao Māori Foundation Essentials Course.
- Elected Representatives attended a Te Tiriti o Waitangi 101 Workshop.

- Recruitment began for a Group Manager to establish a new Iwi Partnerships Group within the Council.

Challenges

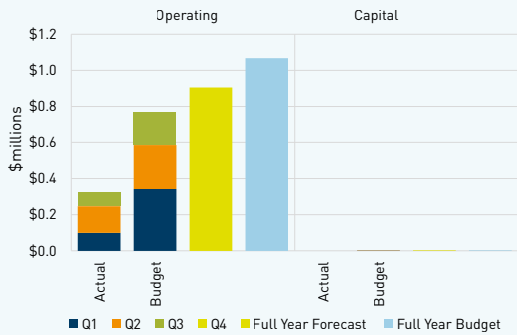
- **Iwi Capacity Building:**

- Resourcing and available capacity across all three mana whenua iwi.

- **Council capacity and knowledge building:**

- Capacity and capability constraints within the Iwi Partnerships function while recruitment is underway to fill vacancies.

Tangata whenua

	Performance Measures	Target	Result	Comment	Status
Performance from 1 Jan to 31 March 2023 <i>This activity has three annual measures that are not yet due.</i> <i>The results for this activity's performance will be presented in the Annual Report for 2022/23.</i>	Partnership agreements are in place with each of our iwi partners, and they are reviewed annually.	Achieve	-		Annual measure
Operating and capital expenditure at 31 March 2023 	Iwi partners are satisfied with their partnership with Council.	Achieve	-		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	-	Mana whenua iwi are currently represented on standing committees of Council and have the opportunity to contribute to Council work programmes having had representatives confirmed to attend Council meetings.	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**
 - All agreements have been signed, and most organisations will be underway with programmes and support.
- **Develop and implement an age-friendly approach to meet the needs of our “seniors” population**
 - The approach is close to being finalised. The project brings together providers of senior services to develop culturally appropriate communications and engagement planning.


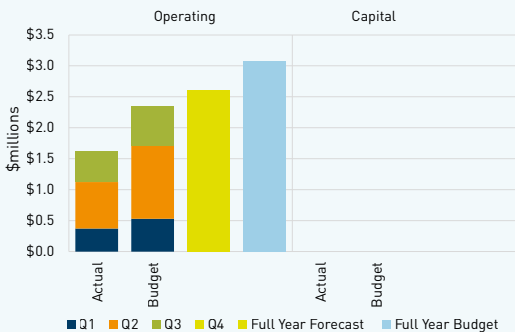
- **Work with our community to develop spaces - community centre/hubs - that enhance access to resources and services**

- We continue to engage with the community in several ways including through activities such as My Mothers Apron - Stories from the kitchen table, and Te Wiki Kaumātua, Senior's week.

Challenges

None to report.

Community support – ngā hāpai hapori

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</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>Operating and capital expenditure at 31 Mar 2023</p>  <p>Operating Capital</p> <p>\$millions</p> <p>Actual Budget Actual Budget</p> <p>■ Q1 ■ Q2 ■ Q3 ■ Q4 ■ Full Year Forecast ■ Full Year Budget</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
	Resident's who are satisfied with the Council's community support services.	85 percent	91 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

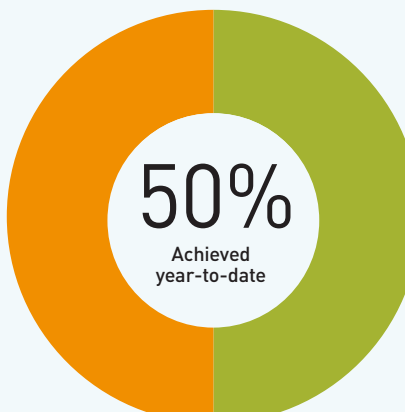
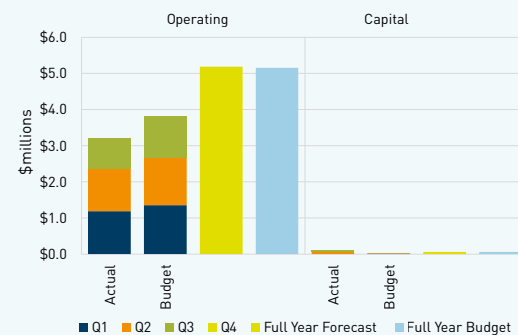
The following project/initiative is **complete**:

- **Continue to explore opportunities to enhance participation of Māori in the governance framework:**
 - Mana whenua representatives have been appointed from all three iwi in the Kāpiti Coast district.
 - 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.
 - Ensuring meaningful participation for mana whenua within the governance structure will need to remain an ongoing priority for Council to further strengthen the partnership that Council has with iwi. There are however 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 Council's broader governance framework.

Challenges

None to report.

Governance – mana whakahaere

	Performance Measures	Target	Result	Comment	Status
Performance from 1 Jan to 31 March 2023  <p>50% Achieved year-to-date</p> <p>■ Achieved ■ Not achieved</p> <p><i>This activity has no annual measures.</i></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.	100 percent	95 percent	This quarter three information requests that were not responded to within the statutory timeframe is due to the internal LGOIMA process and timeframes not being followed.	Not achieved
Operating and capital expenditure at 31 March 2023 					



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**
 - The Economic Development Strategy is still being implemented, with the Economic Development Kotahitanga Board providing a six-month update to the Council on December 8, 2022. Council has completed and approved the Destination Management Plan and Workforce Plan.
- **Set up a CCO (Council Controlled Organisation) that could be used in the future**
 - As appropriate, opportunities for the formation of a Council Controlled Organization (CCO) are being investigated. Council recently received verbal submissions on the formation of an affordable housing entity, which included the option of establishing a CCO. The Economic Development Kotahitanga Board is in the process of starting a project to review future potential operating models, including the option for a CCO.
- **Explore whether Council may be able to have a role in the Kāpiti Coast Airport**
 - Work to determine whether Council should play a role in the Kāpiti Airport continues, with an Aeronautical Safety Assessment commissioned to assist Council in understanding operating options and requirements. Council has also requested a legal opinion on the Waitangi Tribunal findings, which were released in December 2022.
- **Kāpiti Gateway (Te Uruhi) with co-funding from Government**
 - This project has been stopped due to ongoing cost increases. The decision was made by Council at a meeting on March 2, 2023. Council decided to look into other options for achieving the project's goals.

Challenges

None to report.

Economic development – whakawhanake umanga

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</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 2022/23.</i></p> <p>Operating and capital expenditure at 31 March 2023</p>  <p><i>Capex: full year underspend due to stopping Te Uruhi.</i></p>	<p>The actions in the Kāpiti Coast Economic Development Strategy and Implementation Plan 2020-23 are delivered.</p> <p>(As reported annually in the Economic Development Kotahitanga Board report.)</p>	Achieve	-		Annual measure



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**
 - The Housing Strategy is still being implemented, with several actions currently underway. These include a review of the establishment of an affordable housing entity, a proposed review of the older persons housing portfolio, and community processes related to homelessness, such as advocating for increased transitional and public housing provision. The district's central government activity has increased, with

Kainga Ora actively working on a few projects. The Ministry of Housing and Urban Development is also actively involved and discussing opportunities to support local opportunities with Council and iwi. To better coordinate activity in the district, a government interagency group has been formed. Opportunities to consider additional potential land acquisitions are still being investigated.

- **Develop and implement our district growth strategy**
 - The implementation of Te Tupu Pai is being progressed through broader work on a Kāpiti Blueprint – a long term vision and strategic direction. This includes work on the development of a monitoring framework, which had initially been progressed as part of the implementation of Te Tupu Pai.
- **Review our District Plan particularly to reflect National Policy Statement on Urban Development and medium density residential standards**
 - Plan Change 2 (Council's intensification planning instrument) was publicly notified on 18 August 2022, with submissions and further submissions completed by the end of 2022. The public hearing of submissions by the independent hearings panel began on 20 March and was completed on 3 April 2023.


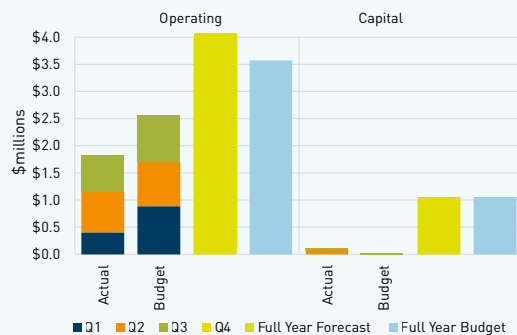
- **Rolling review of the District Plan, including notification of changes to: Omnibus plan changes**

- The omnibus package of 13 plan change topics are at various stages of development. Eight omnibus plan change topics have now progressed past the public notification stage. Of those, seven will either progress directly to Council for a decision or will proceed to a hearing in mid-2023, while the other (Plan Change 1B, Managing Liquefaction Risk) was made operative 31 October 2022. Council will also receive advice in mid-2023 about whether a plan change is needed to address overlaps with bylaws (Plan Change 1M). Draft Plan Change 1E (Rural Indigenous Biodiversity Incentives) has reached the draft consultation stage and is likely to progress to public notification in mid-2023. Three waahi tapu-related omnibus plan change topics are likely to be addressed through a wider review of the Sites and Areas of Significance to Māori chapter of the District Plan. Council will receive advice on this in mid-2023.

Challenges

None to report.

Districtwide planning – mahere ā-rohe

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</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>Operating and capital expenditure at 31 March 2023</p>  <p>Operating Capital</p> <p>\$millions</p> <p>Actual Budget Actual Budget</p> <p>■ Q1 ■ Q2 ■ Q3 ■ Q4 ■ Full Year Forecast ■ Full Year Budget</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"> - Omnibus plan change. - Urban development plan. - Flood risk plan change. - Coastal Plan change. - Urban development plan change. - Mana Whenua Plan Change. 	Notified: 2023	-		Annual measure
	All policies and bylaws are reviewed according to their statutory timeframes.	100 percent	100 percent		Achieved
	We efficiently and effectively develop policies and plans to encourage economic development in Kāpiti and preserve our district's unique character and natural environment.	75 percent	70 percent	The reason for this result is unknown as the survey does not ask respondents why they do or don't agree with this statement. It is speculated the result may arise from concerns about specific development proposals, urban intensification, and/or resilience to flood risk after recent flooding in Hawkes Bay.	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**
 - Improving the quality of customer information on the Regulatory webpages is a critical project that is currently underway. A consistent cycle of customer satisfaction surveys across Regulatory functions is in progress.

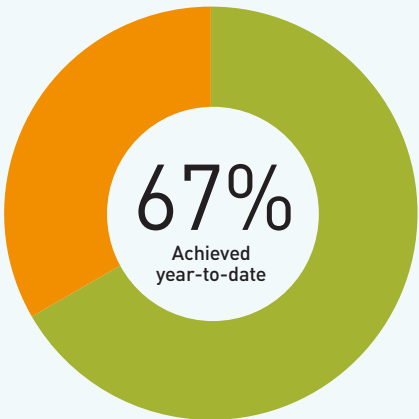
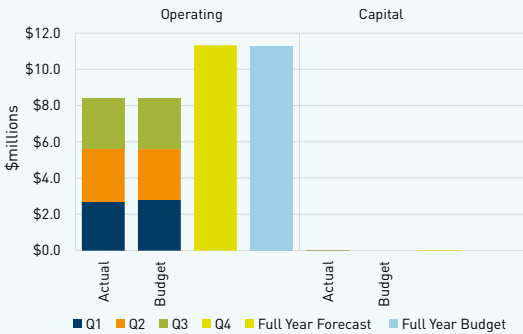
Challenges

Growing community interest and concern around impacts of medium density development and climate change on the changing character of Kāpiti is manifesting itself in increasing demand, pressure, and conflict for staff at times.

Staff health, safety and well-being is our number one priority, so managing the increasing community tension will require courageous responses at times, and support of staff.

Against this background, the recruitment and retention of qualified Consent Planners, Development Engineers and Building Control Officers remains a challenge. Consultancies and central government agencies appear able to offer significantly more money and better career paths for professional staff. We have a suite of responses to balance this pressure. However, we still find it difficult to recruit suitably qualified and experienced staff in these areas.

Regulatory services – ratonga whakaritenga

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</p>  <p>■ Achieved ■ Not achieved</p> <p><i>This activity has no annual measures.</i></p> <p>Operating and capital expenditure at 31 March 2023</p>  <p>Operating Capital</p> <p>\$millions</p> <p>Actual Budget Actual Budget</p> <p>■ Q1 ■ Q2 ■ Q3 ■ Q4 ■ Full Year Forecast ■ Full Year Budget</p>	All dog attack and threatening behaviour requests for service [classified as urgent] are responded to within one hour of notification.	100 percent	100 percent		Achieved
	Average working days to process building consents will not exceed 17 days.	Achieve	<p>In the third quarter, the average processing time for building permits was 11 days (10 in 2022).</p> <p>The average time for processing Code Compliance Certificates was 9 days (9 in 2022).</p> <p>In the third quarter, 232 building permits were granted (306 in 2022).</p>		Achieved
	Average working days to process non-notified resource consents will not exceed 17 days, [excluding Resource Management Act s.37 extensions].	Achieve	Average working days is 21.7	We are seeing a decrease in the number of days it takes to process consents. In February, the average number of working days fell below 20 for the first time in several years, a testament to the process improvement work the team are undertaking, as well as a reflection on a slowdown in development activity.	Not achieved



Wharemauku Stream, Raumati Beach.



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

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

- **Power BI**
 - The Business Solutions team has been hard at work developing a solution to our Council's reporting requirements. With the addition of Power BI, the team can now create dashboards that display data in a visually appealing, interactive, and user-friendly manner. Power BI assists teams with BAU by visualising outstanding requests, and it can aid in evidence-based decision-making and data insights. It will also improve the consistency of KPI/legislative reporting across Council.
- **Procurement**
 - The supplier portal is now operational. To improve interactions with suppliers outside of a formal tender process, the Procurement team has launched a new supplier portal, which can be accessed via our website. The supplier portal allows suppliers to easily:
 - see examples of upcoming work
 - learn about working with Council.
 - register interest in collaborating with Council.
 - tell Council about their service and abilities.


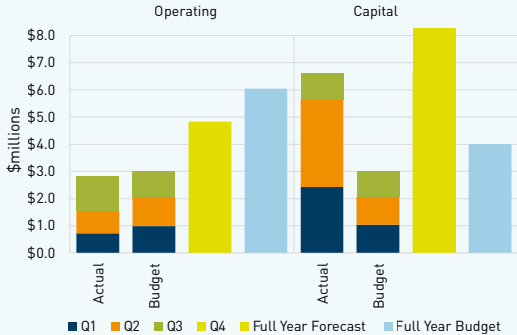
• Planning and reporting

- We now have the direction we need to prepare the Annual Plan for adoption on June 29th, 2023, following our third and final Annual Plan workshop with elected members at the end of March. Meanwhile, our Communications team is working on a public awareness campaign that will run from April 26 to May 26, 2023. LTP planning is also underway, with an SLT direction setting workshop scheduled for April.

Challenges

None to report.

Corporate

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 Jan to 31 March 2023</p>  <p>■ Annual measure</p> <p><i>This activity has one measure that is assessed annually in March. The target has been achieved for the 2022/23 year.</i></p> <p>Operating and capital expenditure at 31 March 2023</p>  <p>Operating: Actual (Q1, Q2, Q3, Q4), Budget (Q1, Q2, Q3, Q4), Full Year Forecast, Full Year Budget</p> <p>Capital: Actual (Q1, Q2, Q3, Q4), Budget (Q1, Q2, Q3, Q4), Full Year Forecast, Full Year Budget</p>	Staff have the materials and equipment they need to do their work right.	Improved result from previous engagement survey	Achieved		Annual measure

Section 2: Financial management

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	55
2.2 Financial statements	59

2.1 Financial overview

Revenue for the nine months was

\$85.2 million

- Mainstream revenue (rates, fees and charges) is in line with budget for the reporting period.
- Revenue also included capital subsidies of \$1.6 million and development contributions of \$9.3 million, both of which contribute towards funding of capital projects.

Revenue for the full year is forecast to be

\$166.6 million

Mainstream revenue is expected to be in line with budget at year end. Vested assets of \$51 million are expected on or before 30 June 2023. This mainly relates to the revocation of parts of the Old State Highway 1.

Total operating expenditure for the nine months was

\$76.6 million

Total operating expenditure for the nine months was \$1.9 million below budget mainly due to timing. Operating expenses for the full year are forecast to be \$2.5 million below budget.

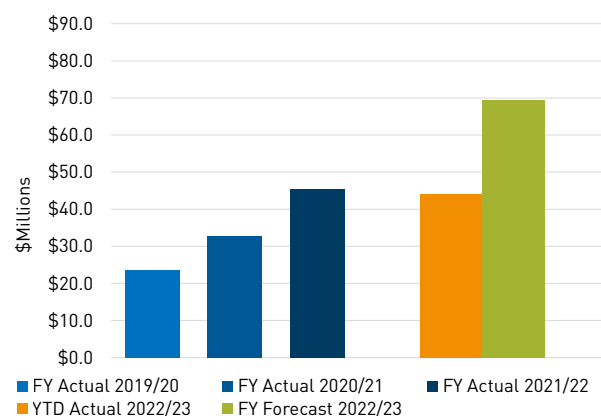
Unrealised gains of \$1.8 million for the nine months relate to the revaluation of interest rate swap contracts. These contracts fix the rate of interest we pay, and at the end of March 2023 Council held \$194 million of swap contracts covering 73% of the value of our debt. The revaluation gain reflects the fact that market interest rates have been rising and interest payable under our swaps contracts is lower than today's market rates. There is no intention to realise these gains.

Capital spending

Capex spend for nine months was
\$44.3 million

Capex was \$44.3 million for the nine months and is forecast to be \$69.1 million for the full year, \$15.6 million below budget. \$12 million has been identified to be carried forward from 2022/23 to 2023/24 and outer years due to delivery constraints from supply chain issues and the continuing economic effects of COVID-19 restrictions.

Capital expenditure year on year



Capital project expenditure by activity	Year to date 31 March 2023			Full Year 2022/23		
Project	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Access and Transport	9,490	10,732	1,242	16,738	18,955	2,218
Transport hub	3,986	2,542	(1,445)	6,443	3,434	(3,008)
Ihakara-Arawhata Link Rd	1,290	765	(525)	1,077	3,409	2,332
Footpath programme	467	1,145	678	1,076	1,526	450
Other capex	3,747	6,281	2,534	8,142	10,586	2,444
Coastal Management	620	2,877	2,257	1,225	5,132	3,907
Paekākāriki Seawall replacement	240	1,640	1,400	654	3,260	2,605
Other capex	380	1,237	857	571	1,873	1,301
Community Facilities	6,939	5,685	(1,254)	9,467	10,118	652
Mahara Gallery	3,606	2,955	(651)	4,476	2,955	(1,521)
Waikanae Library project	273	261	(12)	430	2,041	1,611
Public Toilets - Ōtaki	89	447	358	266	1,033	767
Older persons housing renewals	1,469	704	(765)	1,749	738	(1,010)
Other capex	1,503	1,319	(185)	2,546	3,351	805
Corporate	6,558	3,014	(3,544)	8,322	4,018	(4,304)
Strategic land purchase	2,326	-	(2,326)	3,073	-	(3,073)
Strategic property upgrades	2,680	-	(2,680)	2,680	-	(2,680)
Other capex	1,552	3,014	1,462	2,569	4,018	1,450
Districtwide Planning	172	88	(84)	1,091	1,091	(0)
Strategic land purchase for Housing	88	88	-	1,007	1,091	84
Other capex	84	-	(84)	84	-	(84)
Parks and Open Spaces	1,867	2,507	640	3,055	6,532	3,477
Otarua Park Stage 2	489	966	477	548	2,843	2,294
Maclean Park	205	213	8	391	1,370	979
Other capex	1,173	1,327	155	2,116	2,319	204
Stormwater Management	7,808	4,063	(3,745)	9,870	6,379	(3,491)
Major stormwater projects	7,572	3,803	(3,769)	9,428	6,016	(3,412)
Other capex	198	260	62	398	363	(35)
Wastewater Management	3,909	4,426	517	7,583	7,645	62
Paraparaumu WWTP	1,925	2,392	467	4,394	3,649	(746)
Other capex	1,984	2,033	50	3,189	3,996	807
Water Management	4,855	12,512	7,657	8,392	18,746	10,354
Waikanae WTP upgrade	1,927	6,204	4,277	2,200	9,605	7,405
Ōtaki Water supply upgrade	370	3,163	2,793	671	4,928	4,257
Other capex	2,558	3,146	587	5,521	4,213	(1,307)
Other activity capex	2,037	2,819	782	3,387	6,082	2,695
TOTAL CAPEX	44,256	48,723	4,467	69,130	84,700	15,570

Rates funded position

31 March 2023 rates funded surplus of
\$0.8 million

This rates funded surplus of \$0.8 million mainly reflects underspends in operating project costs. This is primarily timing in nature, with expenditure expected to catch up in the final quarter. This does not represent a permanent cash surplus.

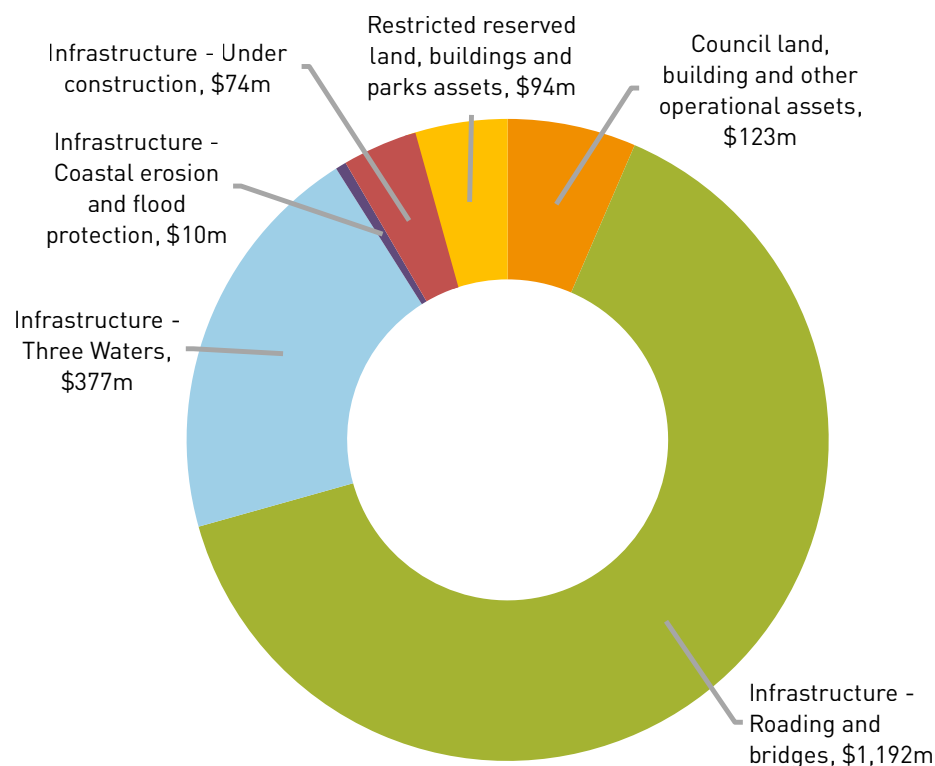
The full year forecast rates deficit of \$6.4 million reflects lower fees and charges revenue than expected, and lower subsidies and higher operating costs than planned.

Rates funded position	Year to date 31 Mar 2023			Full Year 2022/23		
Summary of rates funding	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Operating (deficit)/surplus	8,606	2,236	6,370	56,504	58,652	(2,148)
Adjusted by income and expenditure not funded by rates:						
Add: Unfunded Depreciation	3,095	3,095	-	3,095	3,095	-
Add: Expenditure funded by reserves and special funds	(6)	210	(216)	282	268	14
Add: (Gain)/Loss on Sale of Assets	(7)	-	(7)	-	-	-
Add: Revaluation of Forestry Asset movement	-	-	-	-	-	-
Less: Capital subsidies not funded by rates	(1,562)	(2,541)	979	(6,557)	(9,772)	3,215
Less: Development and Financial Contributions	(9,303)	(2,962)	(6,342)	(10,333)	(3,949)	(6,384)
Less: Vested Assets	-	-	-	(49,425)	(49,425)	-
Underlying rates surplus/(deficit)	822	38	784	(6,435)	(1,132)	(5,303)
Represented by:						
Water account surplus/(deficit)	(293)	268	(561)	(501)	11	(512)
Net underspend/(overspend) across the organisation	1,115	(230)	1,345	(5,934)	(1,143)	(4,791)
Underlying rates surplus/(deficit)	822	38	784	(6,435)	(1,132)	(5,303)

Financial position

Value of the Council assets
\$1.97 billion

The value of Council assets was \$1.97 billion at 31 March 2023.



Our liabilities at 31 March 2023 were \$290 million of which \$265 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 \$1.68 billion.

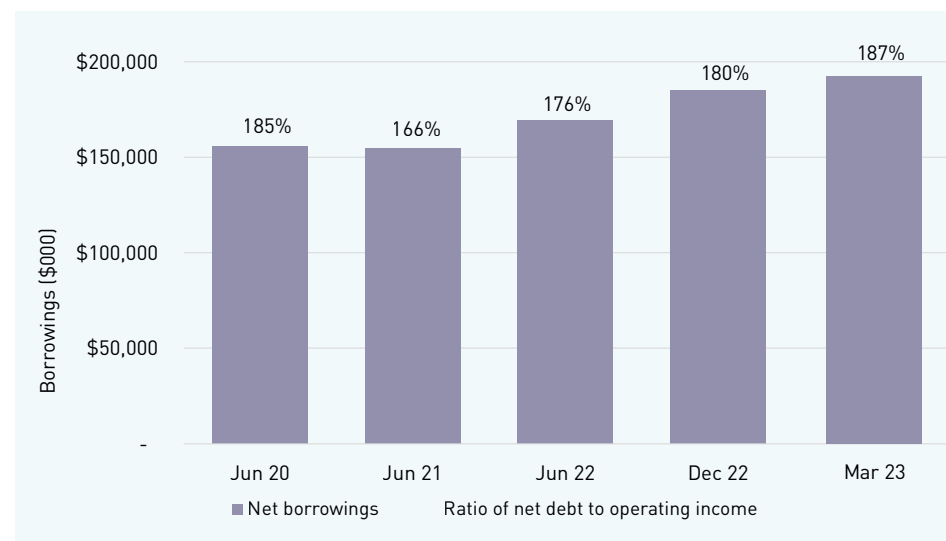
Cash and debt management

Net debt was
\$192 million

equating to 187.3% of operating income

As at 31 March 2023 net debt is tracking 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 performance						
	Year to date 31 March 2023			Full Year 2022/23		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
<i>Revenue</i>						
Rates	61,057	61,314	(256)	81,876	81,736	140
Fees and Charges	8,447	9,032	(586)	11,249	11,862	(613)
Grants and Subsidies	5,600	7,086	(1,486)	12,614	16,837	(4,223)
Development and Financial Contributions Revenue	9,303	2,962	6,342	10,333	3,949	6,384
Other Operating Revenue	797	351	445	50,501	51,879	(1,378)
Total revenue excluding gains	85,205	80,745	4,460	166,572	166,263	310
<i>Expenses</i>						
Operating expenses	51,721	53,719	1,997	76,034	74,355	(1,678)
Depreciation and amortisation	19,411	19,334	(77)	25,979	25,773	(206)
Total expenses	71,132	73,053	1,921	102,013	100,129	(1,884)
<i>Interest</i>						
Interest income	1,827	1,101	726	2,090	1,500	590
Finance expense	7,293	6,557	(736)	10,146	8,983	(1,164)
Total interest expense	5,467	5,456	(11)	8,056	7,483	(574)
OPERATING SURPLUS/(DEFICIT)	8,606	2,236	6,370	56,504	58,652	(2,148)
Unrealised gains/(losses)						
Unrealised gain/(loss) on revaluation of financial derivatives	1,768	2,051	(283)	2,735	2,735	-
Total unrealised gains/(losses)	1,768	2,051	(283)	2,735	2,735	-
TOTAL COMPREHENSIVE REVENUE AND EXPENSE	10,374	4,287	6,087	59,238	61,386	(2,148)

Statement of financial position

	2022/23 YTD Actual \$'000	2022/23 Full Budget \$'000
Assets		
Cash and cash equivalents	7,251	15,596
Trade and other receivables	15,331	14,552
Inventories	184	157
Non-current assets held for sale	-	-
Property Plant and Equipment	1,869,845	1,912,796
Forestry assets	28	29
Intangible assets	2,747	5,089
Other financial assets	65,815	81,870
Loans	725	764
Derivative financial instruments	11,425	16,253
Total assets	1,973,351	2,047,106
Liabilities		
Trade and other payables	16,984	34,345
Employee Benefit	3,096	2,901
Deposits	2,490	1,568
Borrowings	265,000	300,000
Provisions	2,172	3,702
Derivative financial instruments	-	273
Total liabilities	289,742	342,789
Public equity		
Accumulated funds	634,968	688,847
Reserves and special funds	9,632	8,306
Revaluation reserve	1,039,009	1,007,164
Total equity	1,683,609	1,704,317
Total liabilities and equity	1,973,351	2,047,106

Statement of cashflows

	2022/23 YTD Actual \$000	2022/23 Full Budget \$000
Cash flows from operating activities		
<i>Cash was provided from:</i>		
Kāpiti Coast District Council rates	61,041	80,800
Greater Wellington Regional Council Rates	13,512	15,887
Grants and subsidies - operating	2,668	2,854
Interest received	698	1,487
Charges and fees	17,892	17,968
GST (net)	(954)	977
	94,857	119,973
<i>Cash was applied to:</i>		
Payments to employees and suppliers	56,025	62,539
Rates paid to Greater Wellington Regional Council	13,512	15,887
	69,537	78,426
Net cash flows from operating activities	25,320	41,547
Cash flows from investing activities		
<i>Cash was provided from:</i>		
Loan repayment/Term deposit maturities	20,359	45,823
Proceeds from sale of property, plant and equipment	24	-
Proceeds from development/financial contributions	-	-
Proceeds from capital grants	2,932	13,346
	23,315	59,169
<i>Cash was applied to:</i>		
Construction and purchase of property, plant and equipment and intangibles	44,256	79,889
Purchase of investments	15,750	57,292
	60,006	137,181
Net cash flows from investing activities	(36,691)	(78,012)
Cash flows from financing activities		
<i>Cash was provided from:</i>		
Long-term borrowings	30,000	90,000
	30,000	90,000
<i>Cash was applied to:</i>		
Interest on borrowings	6,652	8,968
Long-term borrowings	20,000	45,000
	26,652	53,968
Net cash flows from financing activities	3,348	36,032
Net increase/(decrease) in cash and cash equivalents	(8,023)	(433)
Add total cash and cash equivalents at 1 July 2022	15,274	16,029
Total cash and cash equivalents	7,251	15,596

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.

3.1 Overall satisfaction, trends and drivers	63
3.2 Satisfaction with progress toward outcomes	65
3.3 Satisfaction with service delivery	66
3.4 National comparisons	70



3.1 Overall satisfaction, trends and drivers

Overall satisfaction

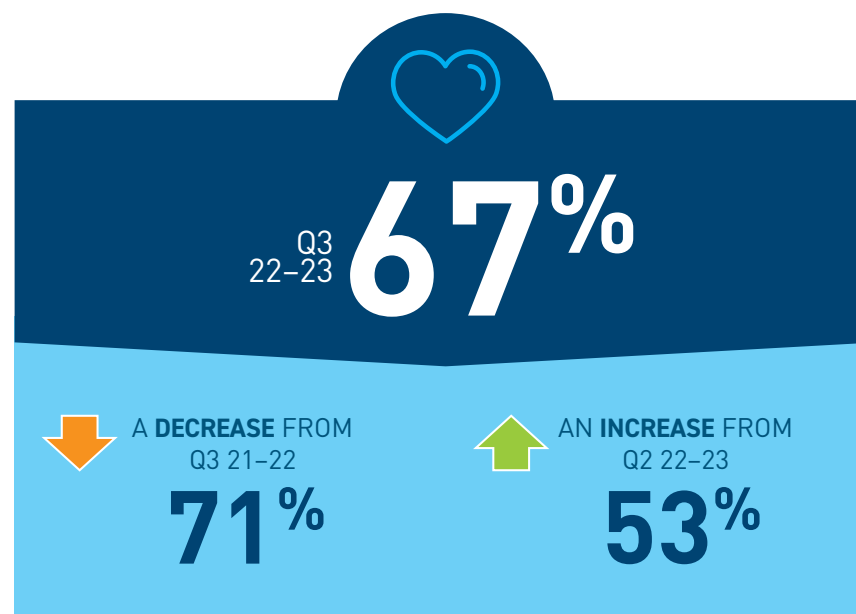
The overall satisfaction score in quarter three of 2022-23 was 67 percent. Compared to quarter two, overall satisfaction increased by 14 percent.

Drivers of change

The increase in satisfaction is largely due to a shift in neutral respondents stating they are satisfied. For this quarter, neutral respondents reduced by 13 percent while satisfied respondents rose by 16 percent. The number of dissatisfied respondents dropped by 4 percent.

The key drivers on residents' overall satisfaction were:

- Perceived value for money
- Trust in the Council to do the right thing; and
- Satisfaction with decisions made by the Council



Overall satisfaction response breakdown

	Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23
Very dissatisfied / Dissatisfied	18%	22%	21%	27%	27%	23%
Neutral	38%	26%	32%	30%	43%	30%
Very satisfied / Satisfied	45%	53%	47%	43%	30%	46%
Adjusted satisfaction	125	148	135	139	114	138

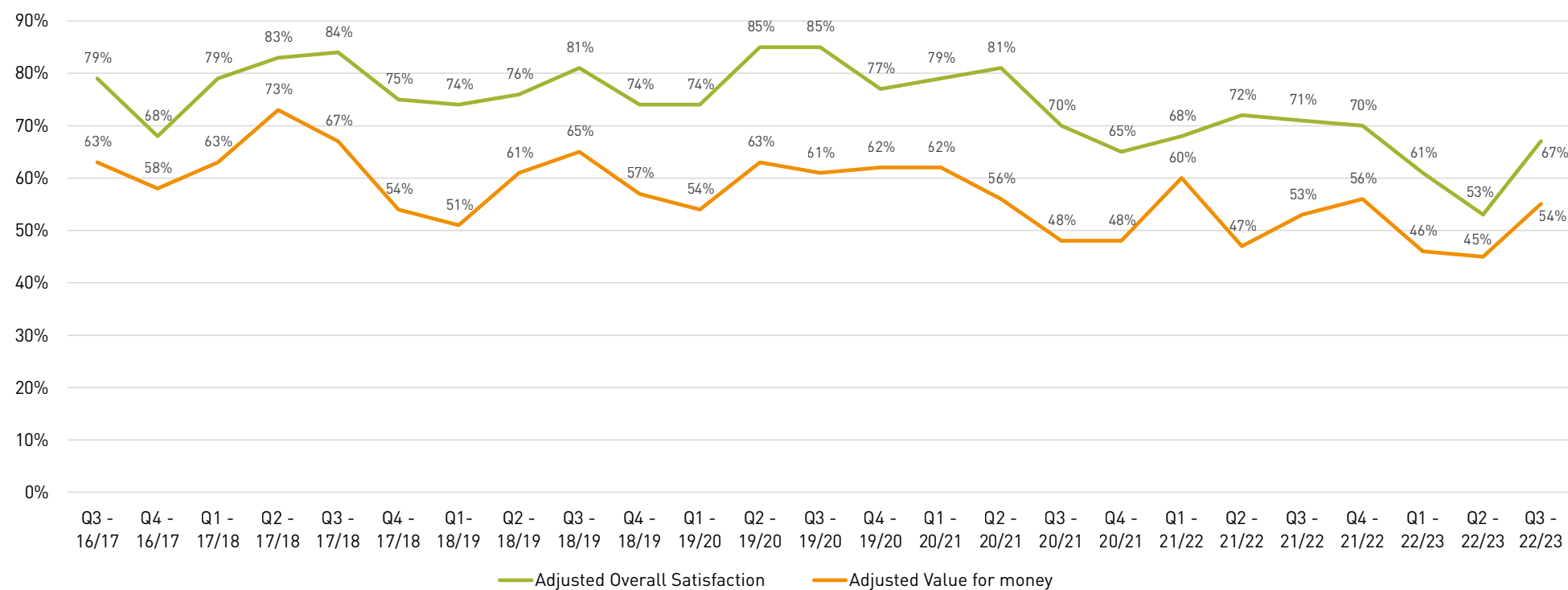
Trends

Resident value for money satisfaction is trending upwards with a 9 percent increase. Trust in the Council to do the right thing is tracking consistently from quarter to quarter, and satisfaction with decisions made by the Council has improved by 12 percent.

Community, the Economy, and Environmental outcomes range between 70 and 85 percent satisfaction, slightly higher than the Q2 result. Satisfaction with Housing is up substantially by 16 percent.

Residents continue to believe that Kāpiti is a great place to live (96 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.

Monitoring against the 2021-41 Long-Term Plan outcomes show that community, economic, and environmental outcomes continue to be perceived highly, all scoring from 70 to 85 percent satisfaction. Satisfaction with housing rated higher than previous with an increase of 16 percent.

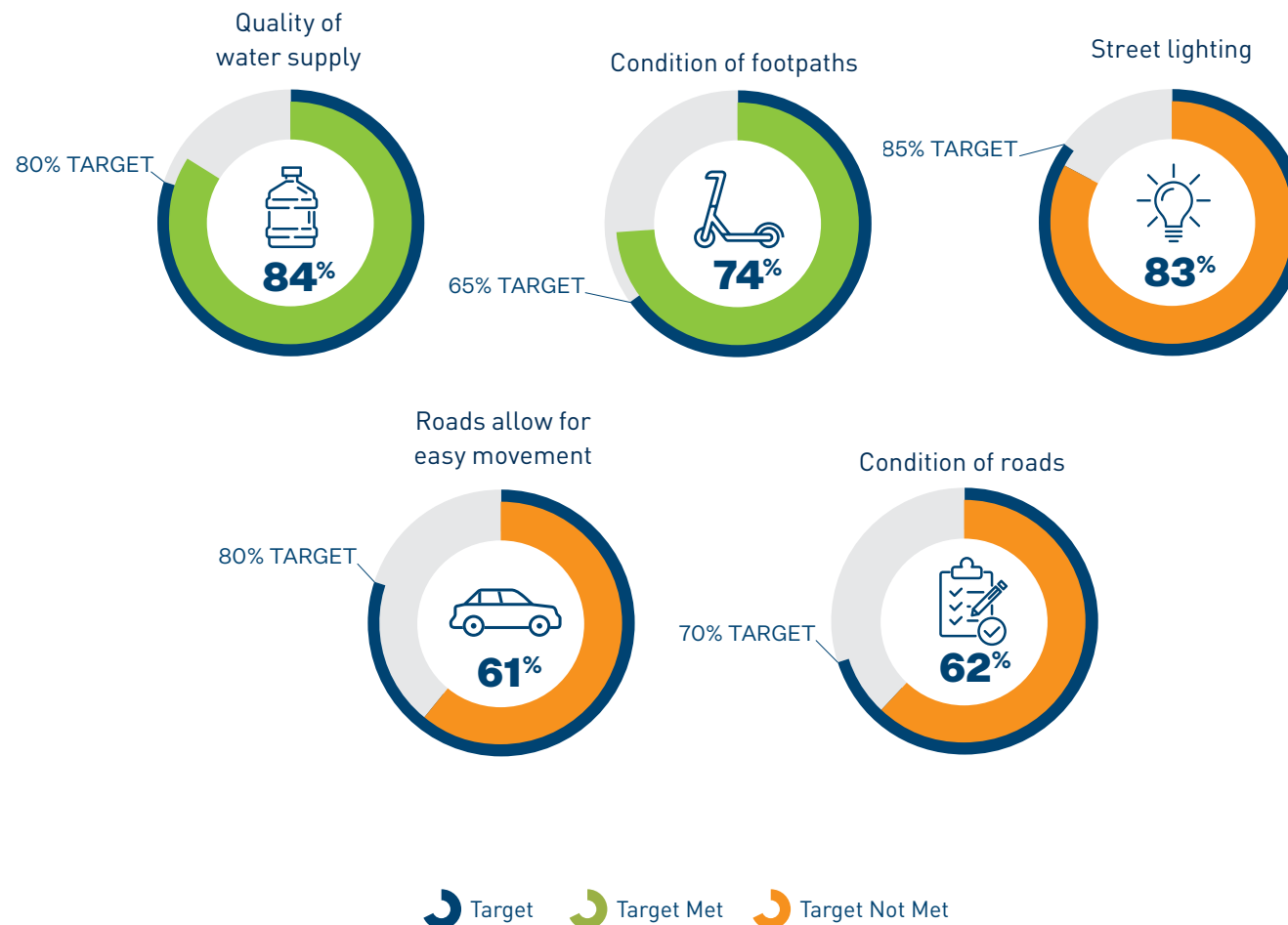
Three out of five infrastructure services and three out of nine service delivery aspects failed to meet targets set in place for 2022/23.

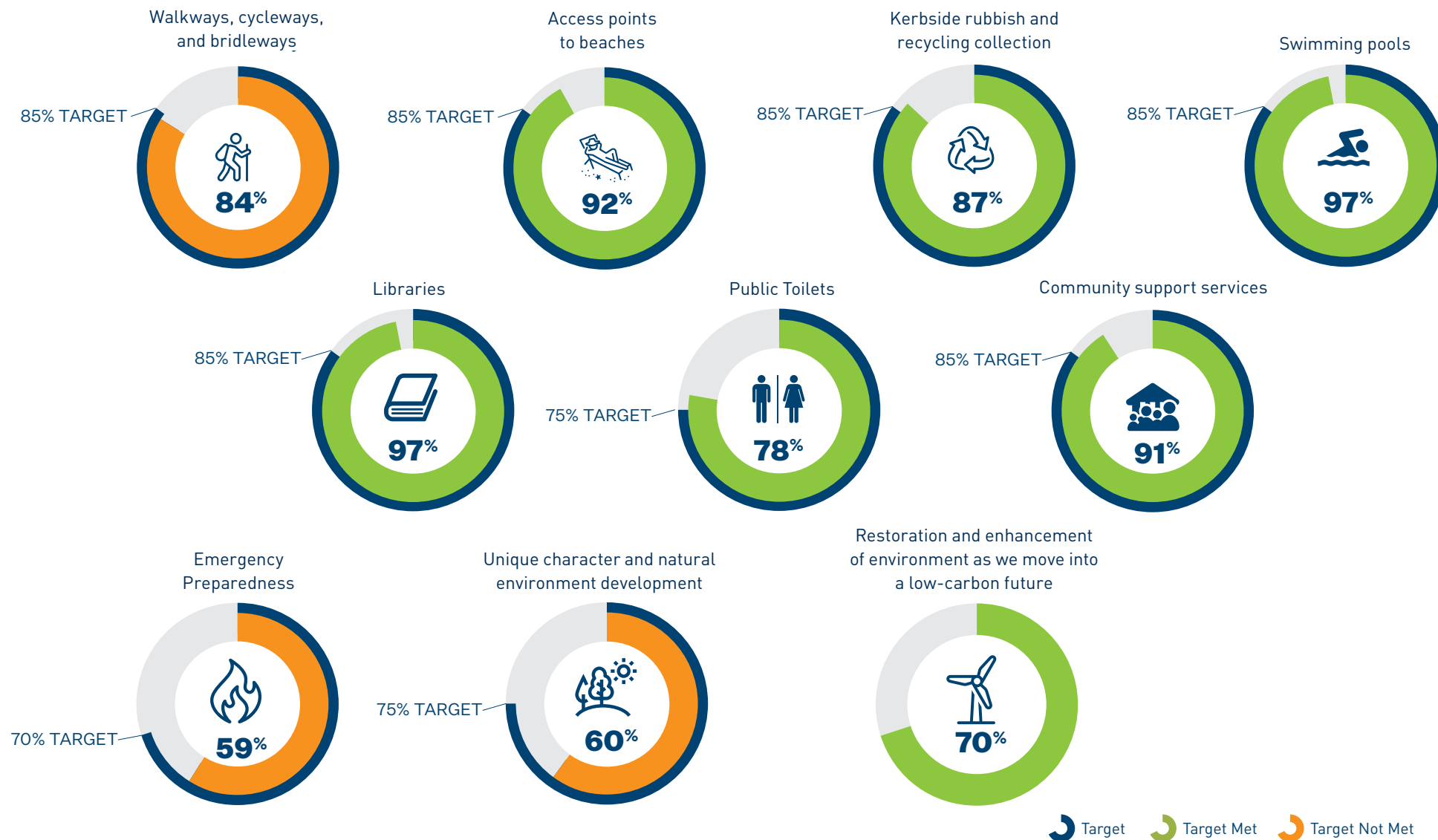


Note: The outcome "Mana whenua and Council have a mutually mana-enhancing partnership" does not have a specific Residents' Opinion Survey question to determine progress. Instead, a narrative explanation of progress will be provided in the Annual Report.

3.3 Satisfaction with service delivery

The key infrastructure issues for quarter three of 2022/23 were a perceived lack of street lighting, poor traffic flow, and a lack of maintenance on roads.



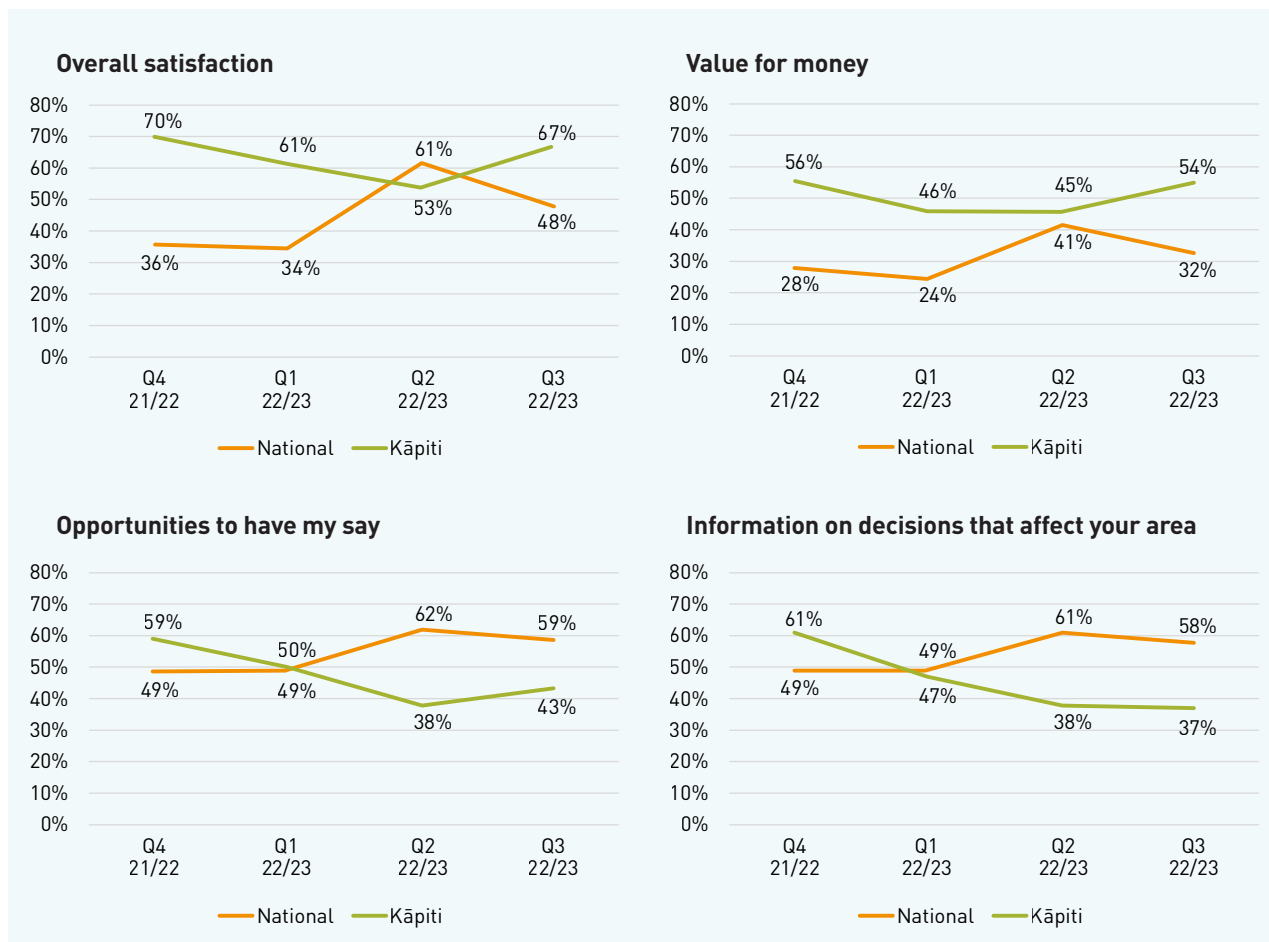


3.4 National comparisons¹

Overall satisfaction and value for money satisfaction in Kāpiti are trending higher than national satisfaction results.

However, we are trending lower than the national average in terms of opportunities to have a say and information on decisions that may affect people.

These will be the Council's priority areas for the next three months.



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

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