



Council Performance Report

For the half-year ended 31 December 2022

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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 first half of the 2022–23 year.

Purpose

This report outlines how we performed against outcomes, performance measures, projects and budgets from the *Long-term Plan 2021–41* (LTP). It also describes how our most essential stakeholders – our ratepayers – view us and how satisfied they are with the services we provide.

Peka Peka to Ōtaki Expressway opens

Kāpiti Coast residents welcomed the opening of the Peka Peka to Ōtaki Expressway in December.

The milestone completes a major arterial roading upgrade through the district – comprising Kāpiti Expressway, Transmission Gully (Te Ara Nui o Te Rangihaeata) and now Peka Peka to Ōtaki (Te Ara Tuku a Te Rauparaha).

Now fully operational, the network of expressways improves safety, increases transport resilience and is anticipated to drive significant economic opportunities across the district and the Greater Wellington region.

The expressway's official name, Te Ara Tuku a Te Rauparaha, which translates to the Gifted Road of Te Rauparaha, was given to the project by Ngā Hapū o Ōtaki.



Opening ceremony for the Peka Peka to Ōtaki Expressway. From left: Associate Transport Minister, Hon. Kieran McNulty, MP for Ōtaki, Terisa Ngobi, Mayor of the Kāpiti District Council, Janet Holborow, kaumatua Ngāti Raukawa, Rupene Waaka, and MP for Mana, Barbara Edmonds.

Performance measures

Council has performed well across the reporting period.

Seventy-four percent of performance measures were achieved in the half of the year. For each activity, there several performance measures that have annual targets only and so we need to wait until 30 June 2023 to determine how Council has performed against all 84 performance measures.

Projects and initiatives

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

We have 81 percent of projects and initiatives on track, 17 percent off track and 2 percent completed in this reporting period.

Some projects suffered minor delays due to weather impacts and COVID-19, which caused supply chain disruption (including shipping delays) and staffing shortages. These impacts also increased the price and reduced the availability of materials, adding to expected costs.

This has been the case for projects nearing completion, such as the Mahara Gallery, as much as it has been for projects that are in the early stages of construction, like the Paraparaumu Transport Hub, and those that are reaching the end of the design and consenting phases.

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



Trieste Way townhouse development in Paraparaumu.

Managing finances

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

Total revenue for the half year was \$59.8 million. Main stream revenue (mainly rates, user fees and charges) totalled \$46.7 million, \$0.2 million below budget for the period.

Total operating expenses for six months were \$51.6 million, \$0.7m lower than budget. The net surplus for the half year was \$8.2 million. This was mainly due to grants and capital contributions received for the capital works programme. This is not a permanent cash surplus.

Capex spend was \$28.6 million for the period and is forecast to be \$80.8m for the full year, \$3.9 million below budget.

Net debt at 31 December 2022 was \$185.1 million, equating to 180 percent of total operating revenue (well within the Long-term Plan limit of 280 percent).

Total assets at 31 December 2022 were \$1.97 billion – the majority of this being property plant and equipment (\$1.86 billion).

Residents' opinion

Residents' overall satisfaction score in quarter two of 2022–23 was 53%. Compared to quarter one, overall satisfaction decreased by 8%.

This drop in satisfaction was largely due to the shift of satisfied residents to neutral.

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

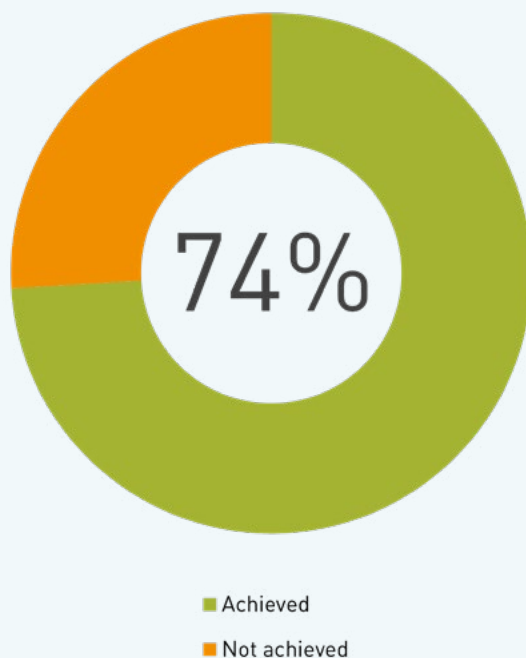
Overall satisfaction, opportunities for residents to have their say, and providing more information to residents on decisions that affect their area will be a focus for the Council over the next six months.



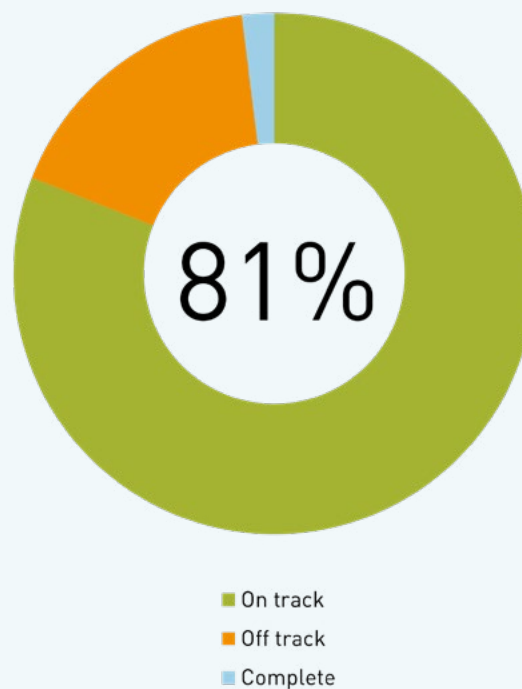
Snapshot of the Council's performance for the half-year to 31 December 2022

What we delivered

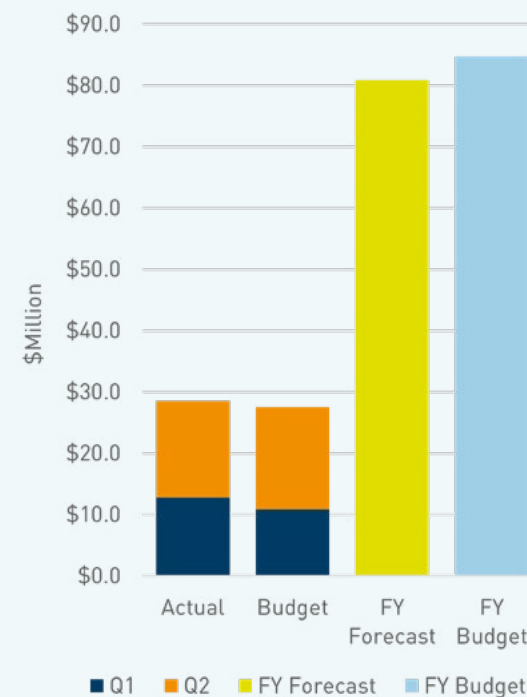
Performance measures



Projects and initiatives



Total capital projects spend



How we managed finances

\$59.8m Total revenue for six months.

\$51.6m Total expenditure.

\$8.2m Net surplus.

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

\$1.69b Council net worth.

\$185.1m Net debt.

\$28.6m Capex spend.

How satisfied our residents are

53%

Overall satisfaction

45%

Value for money satisfaction

51%

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 – Nga
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

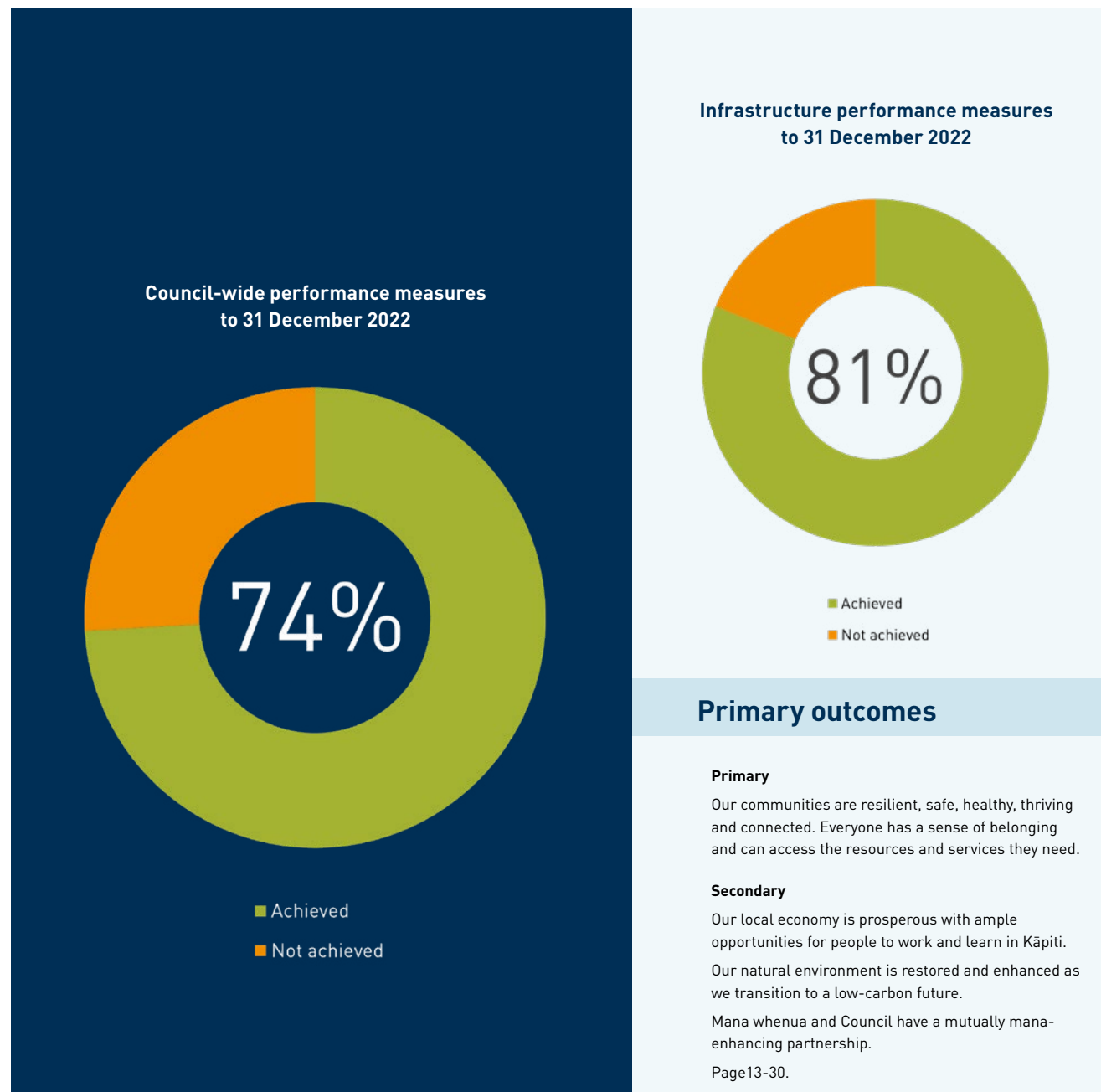
Our people have access to suitable housing in Kāpiti so that they can live and thrive

5. Mana Whenua

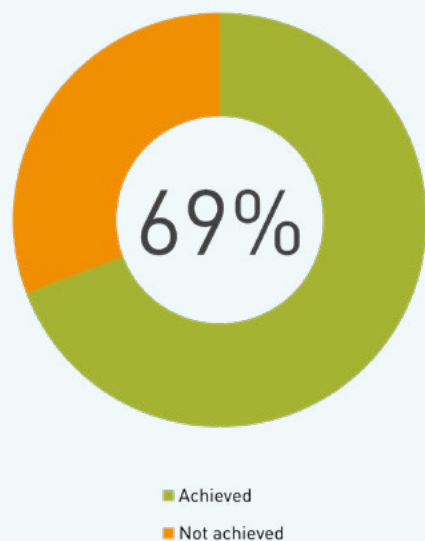
Mana Whenua and Council have a mutually Mana-enhancing partnership

1.2 Our performance measures

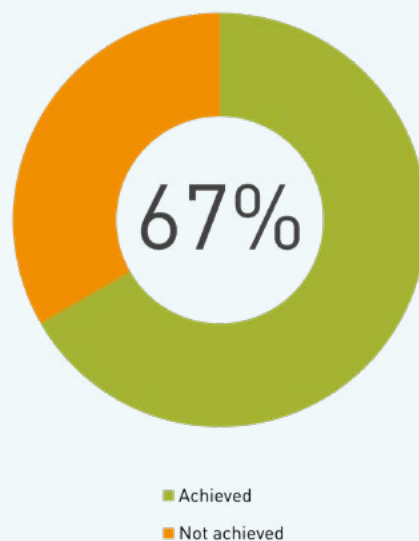
The LTP provides 84 performance measures for the Council's levels of service. The Council achieved 74% of these measures by 31 December 2022 and did not achieve 26% of measures.



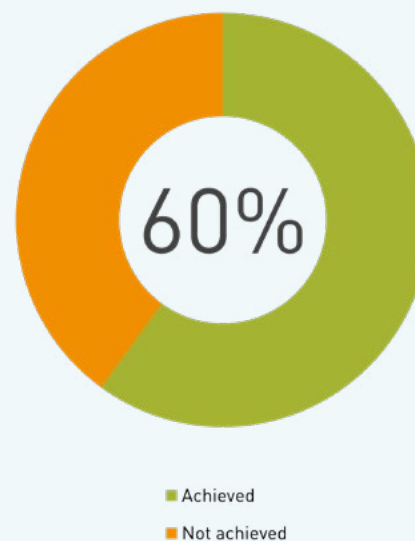
Community Services performance measures to 31 December 2022



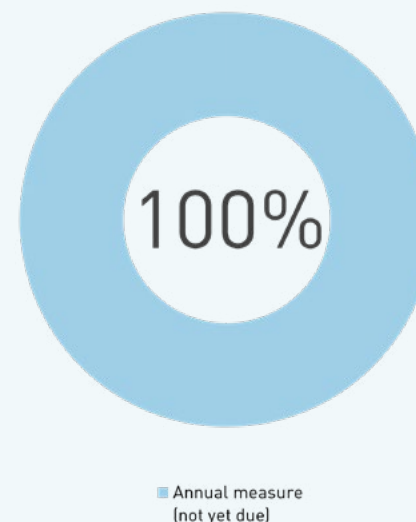
Partnerships performance measures to 31 December 2022



Planning and Regulatory Services performance measures to 31 December 2022



Corporate performance measures to 31 December 2022



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 31-38.

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.

Page 39-46.

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):**
 - Draft Single Stage Business Case (required for funding) was supplied to Waka Kotahi for review.
 - Traffic model development progressing now old SH1 revocation works completed by Waka Kotahi.
 - The wetlands assessment report has been received and is being considered.
- **SH1 Revocation (M2PP/PP20):**
 - Waka Kotahi completed road re-alignment/modified layout on the main road between the Waikanae bridge and the Ngaio Road intersection. Traffic lights yet to be commissioned.
 - Waka Kotahi commenced construction of an extension to Waikanae bridge to provide pedestrian access across the river.
 - Commenced planning for PP20 Revocation which includes Te Horo straights and Otaki township.
- **Footpaths:**
 - Seasonal work programme commenced. Approximately 30% complete.
 - The final 30% of footpath condition survey has been completed to enable better justification for future investments
- **Road maintenance and surfacing:**
 - Chip-sealing programme has commenced with 29 sites scheduled during the summer months .
 - Asphalt sites on Kapiti Road, Paraparaumu and Elizabeth Street, Waikanae are programmed this financial year.
- Significant winter/spring rainfall damaged road pavements requiring six weeks of unplanned repair work.
- **Town centres – Paraparaumu Transport Hub:** Construction commenced in September and is expected to take 8-10 months. Works include:
 - constructing a new bus loading and unloading area
 - developing new accessible plaza spaces including, cultural art features, landscaping, and lighting
 - installing new seating, paving and bus and pedestrian shelters
 - improving the footpath and area around Kāpiti Lights.
- **Bridges and retaining walls:**
 - Kapiti Road and Marine Parade Culvert replacement planning underway with work scheduled in 2024.
 - Four new retaining walls have been constructed due to storm damage.
 - Emergency river protection installed on

Maungakotukutuku Road.

- Bridge piles protection installed on Mangaone South Road.

Other progress included:

- **Resource consents:** Received 61 resource consent and 19 temporary event applications. In addition provided advice at a number of pre-application meetings, dealt with resource consent further information responses, provided conditions on consents, and dealt with a number of service requests.
- **Strategy and Policy:** Made a submission to the Parliamentary Transport and Infrastructure Select Committee in relation to the Inquiry into the future of inter-regional passenger rail in New Zealand.
- **Blue Bluff:** Progressing options for consideration by the Council. Ongoing weekly inspections and live monitoring continues.

Plans to open a walking track over the Ōtaki Gorge Rd slips currently blocking access to

Ōtaki Forks and the Tararua Forest Park are on hold pending further geotechnical and other expert assessment.

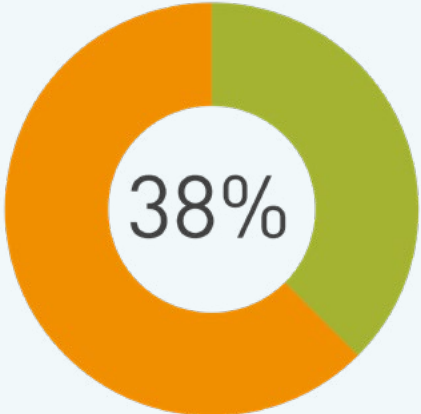
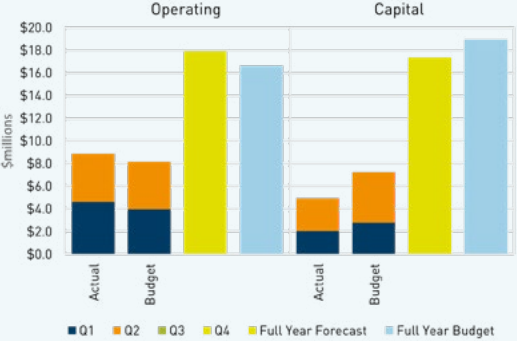
Challenges

- A level of uncertainty resulting from regulatory and legislative changes, particularly in relation to RMA, impacting on planning.
- Weather events causing damage to roads and pavements reducing the expected lifespan of the asset, requiring urgent remedial work, and impacting on scheduled physical works.
- Continued impacts on supply, costs, resources, and capacity.



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 July to 31 December 2022</p>  <p>■ Achieved ■ Not achieved</p> <p>Operating and capital expenditure at 31 Dec 2022</p>  <p>Year to date capex spend is below budget mainly due to temporary timing differences regards SH1 revocation work and road resurfacing.</p>	Residents who agree the existing transport network allows easy movement around the district.	80 percent	53 percent	Ongoing rebuild of old SH1 in Paraparaumu and Waikanae, and the incomplete PP20 project, has caused delays to our residents. We expect this to ease in the next quarter with completion of these projects. Congestion on Kapiti Road relating to high traffic volumes and additional traffic lights around the network will remain as frustrations.	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	84 percent		Not achieved
	Percentage of sealed local road network that is resurfaced.	5 percent	-		Annual measure
	Roads that meet smooth roads standards.	Overall smooth travel exposure is above 85%	-		Annual measure
	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

	Performance Measures	Target	Result	Comment	Status
	Residents who are satisfied with the condition of roads.	70 percent	49 percent	Condition data surveys show the network is stable. Council continues to invest in maintenance and renewals across our network. The impact of ongoing upgrade project sites may be a contributing factor in the lower result. Media throughout New Zealand have continued the pothole campaign, which may also influence opinion on the condition of roads.	Not achieved
	Residents who are satisfied with the condition of footpaths.	65 percent	66 percent		Achieved
	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	56 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 3-5 hours (urgent).	85 percent	39 percent		Not achieved
	Service requests relating to roads responded to within 15 days (non-urgent).	85 percent	94 percent		Achieved
	Service requests relating to footpaths responded to within 15 days (non-urgent).	85 percent	86 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


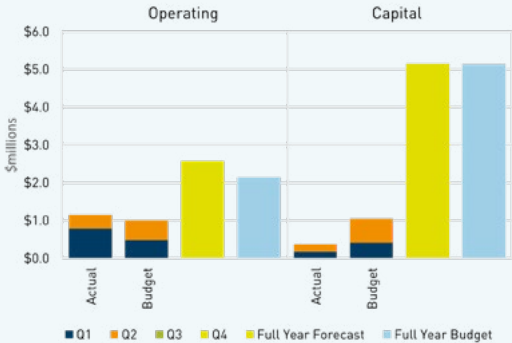
The following projects/initiatives are **on track**:

- **Paekākāriki seawall:** Construction work for Stage 1 (accessway 4 - main access at Campbell Park) tendered, and tender submissions are currently being evaluated. Designs associated with other stages of the project are progressing.
- **Raumati Seawall:** Preliminary design completed and evaluation under way. Progressing to detailed designs.
- **Takutai Kāpiti:**
 - The Council's Coastal adaptation project group held a free Kāpiti-wide coastal hazards public information event at the Ocean Road Community Centre in Paraparaumu Beach in July.
 - Started developing a “long-list” of adaptation options relating to specific coastal locations.
 - Engaging with communities through information displays and workshops, detailing the findings from the Jacobs report (including maps) and the potential impacts and opportunities zone by zone.

Challenges

- Continued supply, resource, and capacity constraints have resulted in significant increases in project costs. Therefore, current budget allocations for the construction of Paekākāriki seawall and Raumati seawall need to be reviewed and increased during 2024 LTP process.
- Significant repair to Paekākāriki seawall was undertaken during this period. Further delays in wall replacement could cause a catastrophic wall failure.

Coastal management - whakahaere takutai

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 July to 31 December 2022</p>  <p>■ Achieved ■ Not achieved</p> <p>Operating and capital expenditure at 31 Dec 2022</p> 	Final recommendations are developed to inform an implementation plan to address coastal hazards.	2022-23	–		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

Construction work of the following projects are **complete**:

- Stormwater upgrades Riwai Street (Stage 2)
- Completed 22.5km of open drain/stream cleaning (gravel extraction, machine, and hand cleaning). Construction work at Paraparaumu catchment 4, Paraparaumu catchment 3, Matene Matai, and Rauparaha Street is progressing. Construction contracts for 2 projects were awarded with work on site commencing in January 2023.

- Construction contracts for a further 2 projects were in preparation for Tender in January/February 2023.


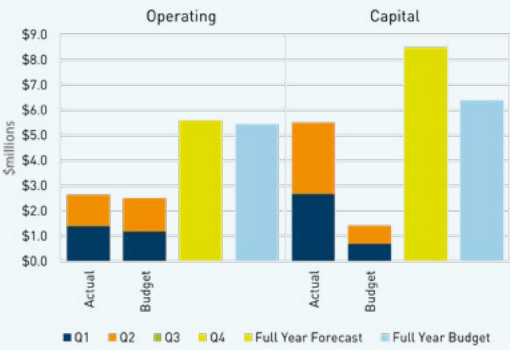
Other progress included

- 20 major projects in design phase
- District-wide Flood modelling
- Stormwater Management Framework adopted
- Kena Kena project resource consent application was assessed by Greater Wellington Regional Council (GWRC) District-wide water quality monitoring
- Applied for global open waterway maintenance consent to GWRC
- District-wide Inflow Infiltration Control project (jointly with the Water/ Wastewater team)
- District-wide stormwater assets data gathering, and condition assessments.

Challenges

- Continued supply, resource, and capacity constraints have resulted in significant increases in project costs, and rescheduling of works across multiple years.
- Consenting requirements from GWRC impacting on our ability to proceed with necessary works.
- Flooding requiring emergency (unplanned) works to clear out streams and drains/ culverts, and resulting in elevated groundwater levels impacting on physical works.

Stormwater - wai āwhā

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 July to 31 December 2022</p>  <p>100%</p> <p>■ Achieved ■ Not achieved</p> <p>Operating and capital expenditure at 31 Dec 2022</p>  <p>Year to date capex spend is over budget mainly due to unplanned emergency works required in Paraparaumu.</p>	Median response times to attend a flooding event from notification to attendance on site.	Urgent = less than or equal to 24 hours	4.15 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	1 day		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	7 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 new bores are producing good quality water.
 - The design of the generator and filter shed is complete with build expected during the first half of 2023.

- **Tasman Road Water Treatment Plant:** The design for disposing the water created during the bore construction works has been completed. The drilling of new bores is expected to start in April /May 2023, subject iwi approval.
- **Waikanae Water Treatment Plant:** The enabling works were completed with the relocation of the bore main and GWRC weather station. The civil works on clarifier upgrades are expected to begin in May 2023.
- **Upgrade our water network**
 - Published a tender for Ōtaki fire main installation at Riverbank Road, Aotaki St, and Mill Road (approximately 2000m).
 - **Water mains renewals:** contracts awarded for Te Moana Rd (Waikanae), and Tilley Road and Aperahama St, Paekākāriki (length 1150m). The work starts in January 2023.
 - **New Ōtaki water reservoir:** the preliminary investigation works have been completed and the design is in progress. Council approved the resource consent for earthworks.


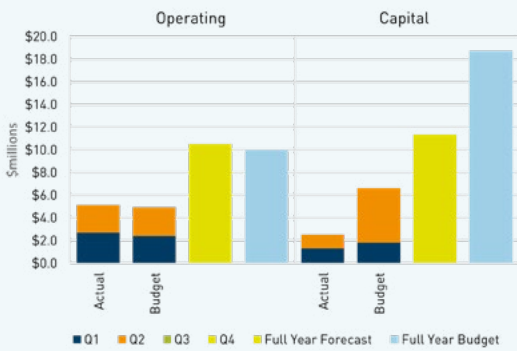
Other initiatives

- Made a submission to the Parliamentary Finance and Expenditure Select Committee on the *Water Services Entities Bill*.
- Submitted 14 projects totalling \$5.26 million to Te Tari Taiwhenua – Department of Internal Affairs for funding under tranche 1 through the Three-Waters Better Off Funding package. The projects are new initiatives, or requests to accelerate, scale up, or enhance projects already consulted on and planned for in Council's Long-term Plan (LTP) 2021–41.

Challenges

- **Progress drinking water safety and resilience**
 - **Tasman Road (Ōtaki) Water Treatment Plant:** Land access negotiations with iwi are delaying the commencement to drill new production bores.

Water management – wai

	Performance Measures	Target	Result	Comment	Status
Performance from 1 July to 31 December 2022  100% ■ Achieved ■ Not achieved	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	9 minutes YTD		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	5 hours 35 minutes YTD		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	55 minutes YTD		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 58 minutes YTD		Achieved
	Compliance of the district's drinking water supply with: a) Part 4 of the drinking water standards (bacteria compliance criteria).	Achieve 100 percent	100 percent		Achieved
Operating and capital expenditure at 31 Dec 2022  Year to date capex spend is below budget mainly due to temporary timing differences and delays to the Ōtaki Water Treatment Plant, as discussed.					

	Performance Measures	Target	Result	Comment	Status
	Compliance of the district's drinking water supply with: b) Part 5 of the drinking water standards (protozoal compliance criteria).	Achieve 100 percent	100 percent		Achieved
	Residents who are satisfied with the quality of Council's water supply (taste, odour, clarity).	80 percent	88 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	1.99 complaints per 1,000 connections		Achieved
	Peak water consumption in litres per person per day.	At or below 490 litres per person per day	364 l/p/d districtwide on 29 Dec 2022	Note: Data incomplete due to Scada issues at Tasman from 13 Dec to 31 Dec.	Achieved
	Average water consumption in litres per person per day (L/p/d).	At or below 325 litres per person per day.	285 l/p/d		Achieved
	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%.	–		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 **on track**:

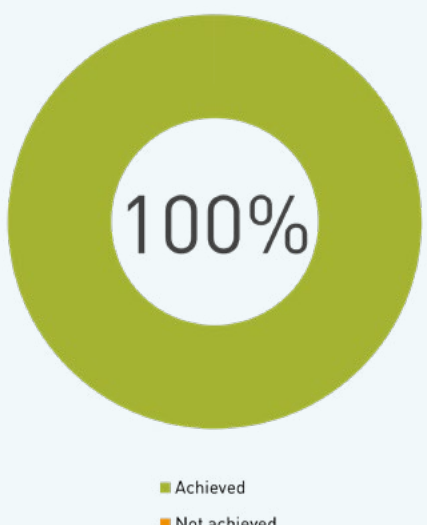
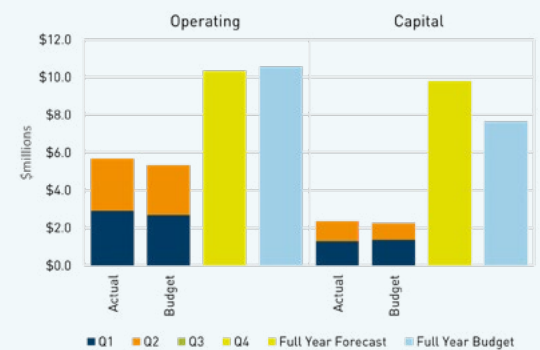
- **Paraparaumu and Ōtaki Wastewater Treatment Plant (WWTP):** These are multi-year projects.
 - Submitted application for consent for the stormwater pond capacity upgrade, liners, and rerouting pipelines for discharges. The tender for pond upgrade will be released when the consent is received in Jan / Feb 2023.
 - Awarded the contract for the clarifier upgrade.
 - Awarded the contract for Structural Strengthening Work (seismic upgrade) for wood fuel and boiler house at Paraparaumu WWTP.
 - The electro-mechanical and process improvements design work for both the Ōtaki and Paraparaumu WWTP is progressing.
 - Dredging of the Ōtaki oxidation pond is complete.
- **Wastewater network upgrade.**
 - The Waikanae duplicate rising main work is 75 percent complete. Consultation with iwi and affected landowners is progressing.

- Ōtaki sewer pump station No.2 upgrade, and gravity main design is in progress.
- A feasibility study is completed to enable growth for a new trunk main along Mill Road and Aotaki Street (length 2.7Km).
- Smoke-testing and CCTV work is in progress to identify potential inflow and infiltration issues.

Challenges

- **Paraparaumu and Ōtaki Wastewater Treatment Plant (WWTP):**
 - Understanding what Te Mana o te Wai means for our wastewater consent applications, and finalising partnership agreement charter with iwi.
 - Capacity limitations constraining Mana Whenua's ability to partner with Council to establish a process for identifying the best practical options for works required by 2028.

Wastewater management – wai para

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 July to 31 December 2022</p>  <p>Operating and capital expenditure at 31 Dec 2022</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	20 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	54 minutes		Achieved
	<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	1.89 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	0.48 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	–		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:**

- Released “Climate Emergency action: Delivering on our climate commitments” report.
- Conducted a survey as to whether the District should set a districtwide emissions reduction target.
- Developed methodology for the Regional Climate Change Impact Assessment (RCCIA), and held workshops with subject matter experts.

- Launched Pakihi Toitū o Kāpiti, a new business sustainability network.

- **Emissions reduction programme within Council:**

- Toitū Envirocare performed the annual carbon emissions audit for Council’s corporate emissions. Emissions over the 2021/22 year were down 277 tCO₂-e from the previous year.
- A feasibility report was delivered for a solar civic hub and solar farm.
- Council approved installation of two double EV chargers at the Coastlands Aquatic Centre.

- **Waste Minimisation and resource recovery:**

- Completed the Regional Waste Assessment, and Council resolved to review the Wellington Region Waste Management and Minimisation Plan 2017.
- Awarded Community Waste Levy Grants of \$32,824 to eight projects.
- Awarded a business waste levy grant of \$150,000 per year for three years for the development and operation of a Zero Waste hub at Otaihanga.
- Delivered the waste minimisation education programme into three education institutions.
- Made a submission against a Ministry for the Environment proposal requiring all councils

to provide kerbside food scraps collections for urban households.

Other initiatives

- **Love your Compost programme:**

- Conducted 7 workshops and 1 market day stall reaching 122 resident. Issued another 125 composting vouchers bringing the programme total to 727.

- **Waste minimisation and education:**

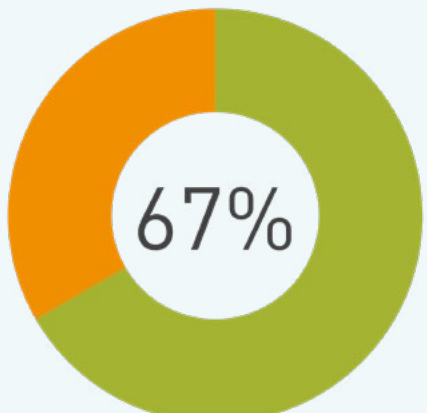
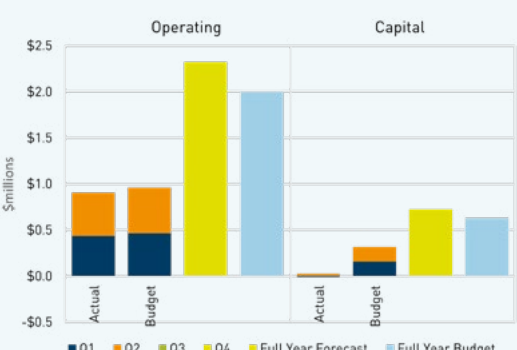
- Conducted 18 workshops, talks, or market visits reaching 243 individuals.
- Supported 13 community events, 12 with waste management resources.
- approved 7 event waste plans.

Challenges

- **Emissions reduction programme within Council:**

- Council will need to review its current target of carbon neutrality by 2025 as it’s unlikely this can be achieved. In November Toitū Envirocare released its new requirements for certification under the Toitū CarbonReduce certification programme, which also impacts on Council’s ability to review and meet a new target.

Sustainability and resilience - toiūtanga me te manawaroatanga

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 July to 31 December 2022</p>  <p> ■ Achieved ■ Not achieved </p> <p>Operating and capital expenditure at 31 Dec 2022</p>  <p> Operating \$2.5 \$2.0 \$1.5 \$1.0 \$0.5 \$0.0 -\$0.5 Actual Budget Full Year Forecast Full Year Budget </p> <p> Capital \$2.5 \$2.0 \$1.5 \$1.0 \$0.5 \$0.0 -\$0.5 Actual Budget Full Year Forecast Full Year Budget </p>	Residents who are satisfied with the standard of kerbside collections.	85 percent	88 percent	Kerbside collections are not delivered by the council but by private collectors who are contracted by residents direct. The Council monitors performance in the public space under a licensing system.	Achieved
	Council delivers a waste minimisation education programme in schools.	Minimum of 4 schools each year	–		Annual measure
	Households that have an emergency plan and kit sufficient for seven days following an emergency event.	70 percent	62 percent	Since the centrally led COVID response, preparedness on household level has decreased from the target. Council has now appointed a Emergency Management Advisor to increase community resilience and preparedness. The advisor will work with WREMO who deliver resilience advice and education in the community.	Not achieved
	Illegally dumped waste is removed within two working days.	85 percent	93 percent		Achieved
	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	–		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

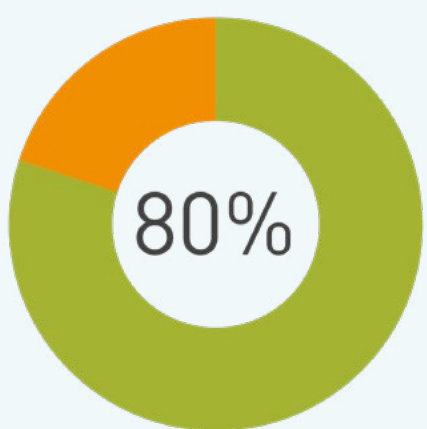
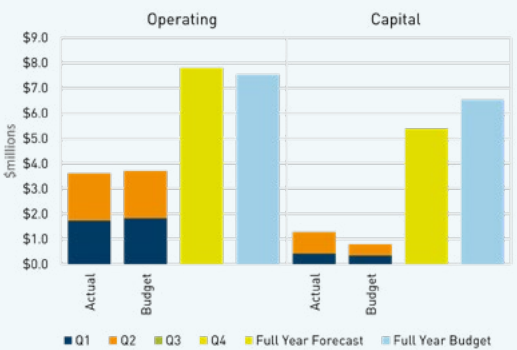
The following projects/initiatives are **on track**:

- **Macleay Park renewal:**
 - RICH Landscapes completed a concept design for the skatepark. Community engagement on the concept will be complete early February 2023. Planning is underway for the new amenity block.
- **Developing Otara Park (stage 2):**
 - Detailed design received for proposed amenity block and sports pavilion at Otara Park. Landscape designs received and surveyed. Detailed design complete for the proposed amenity block and sports pavilion. Work is underway to confirm the associated landscape design, cost and staging options.

Challenges

Storm damage to tracks continue to affect the work programme. At some future stage sections of the Waikanae River track will require realignment.

Parks and open spaces - ngā papa rēhia me ngā papa

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 July to 31 December 2022</p>  <p>80%</p> <p>■ Achieved ■ Not achieved</p> <p>Operating and capital expenditure at 31 Dec 2022</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	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	Achieved		Achieved
	Users who are satisfied with Council cycleways, walkways and bridleways.	85 percent	80 percent	Unexpected damaging weather events, insufficient budget for repairs or maintenance, and staff shortages.	Not 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:**
 - The functions and locations work has progressed considerably. Te Atiawa are very interested in partnering with Council on this project. The Waikanae Community Board is keen to see demonstrable progress as soon as possible.
- **Increase digital library services and resources, and support across Council's libraries:**
 - This is an ongoing project and encompasses many work streams. Focus for Q3 – developing digital programmes for the community and planning for new maker-space at Paraparaumu Library.
- **Stage two of Otaki Pool improvements:**
 - An initial concept design was received from Architecture HDT. The concept includes upgraded changing rooms, plant room and heat/energy efficiency. Work is under way to better understand affordable staging options.

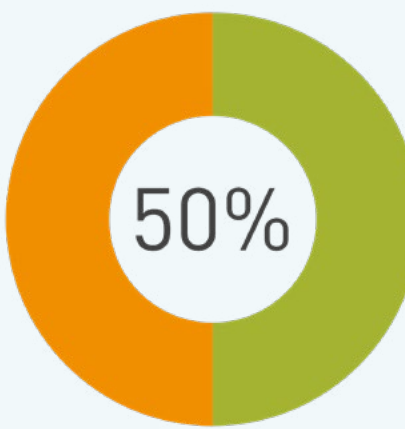
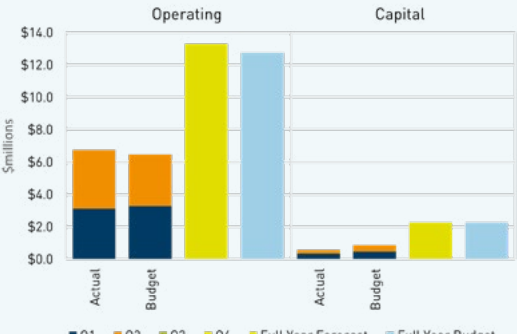
Challenges

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.



Pop-up Waikanae library. Photo by Mark Coote.

Recreation and leisure – ruhanui

	Performance Measures	Target	Result	Comment	Status
Performance from 1 July to 31 December 2022  50% ■ Achieved ■ Not achieved	Users who are satisfied with the pools' services and facilities.	85 percent	–		Annual measure
	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	95 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	–		Not achieved
	Items borrowed and renewed per annum (including physical, digital, SMART libraries).	520,000 each year	–		Annual measure
Operating and capital expenditure at 31 Dec 2022 					



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**:

- **Reshape community facilities in Otaki**

On track with no comments.

- **Mahara Gallery upgrade**

- The Mahara Gallery upgrade is progressing well with construction expected to be complete by early April. The landscaping and construction of the outside plaza area will commence in February.

- **Replace Te Newhanga Kapiti Community Centre**

- In early 2023, we will take a fresh look at all possibilities. Centre users and the wider community will be central in the development of the future community centre.

- **Otaki Pavilion toilet:**

- This project has not started yet, and it is in the planning and design stage. This is due to the heritage status of the building and the limited availability of specialist heritage architects.

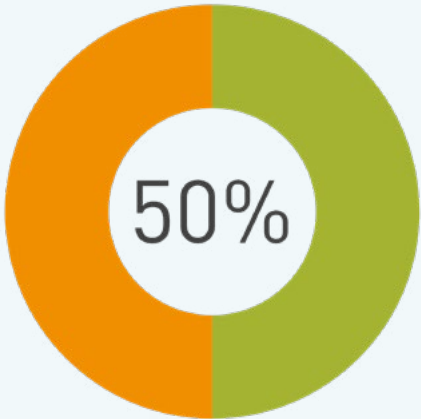
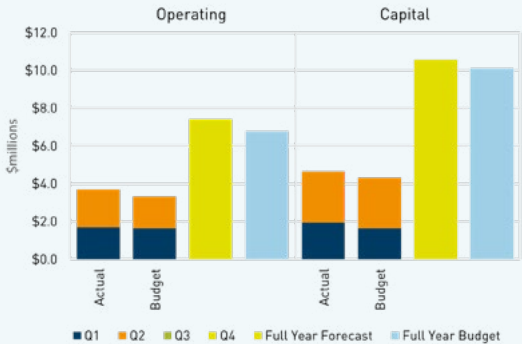
Challenges

None to report.



Mahara Gallery rebuild, Waikanae. Photo by Mark Coote.

Community facilities – Whare tapere hāpori

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 July to 31 December 2022</p>  <p>■ Achieved ■ Not achieved</p> <p>Operating and capital expenditure at 31 Dec 2022</p> 	Users who are satisfied with the standard of the library building facilities.	85 percent	90 percent		Achieved
	Residents who are satisfied public toilets are clean, well-maintained and safe.	75 percent	82 percent		Achieved
	Urgent requests relating to public toilet facilities that are responded to within four hours.	98 percent	87 percent	Contractors did not get the correct information in time and our contractor's staff were affected by COVID.	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	96 percent	Occupancy negatively affected by COVID-related material supply issues (national gib shortage) and contractor staff illness subsequently impacting delivery of the unit refurbishment programme.	Not 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

• Iwi Capacity Building:

- Council confirmed remuneration for Mana Whenua representatives on Council, committees, and subcommittees in the formally adopted Governance Structure and Delegations 2022-2025 agreed by Council on 24 November 2022.
- Council appointed Huriwai Park as the Ngāti Toa Rangatira representative to attend meetings of Council; the Strategy, Operations and Finance Committee; the Social Sustainability

Subcommittee; and the Climate and Environment Subcommittee, in line with the formally adopted Governance Structure and Delegations 2022-2025.

- Council appointed Kim Tahiwi for Ngā Hapu o Ōtaki to attend the Strategy, Operations and Finance Committee meetings in line with the formally adopted Governance Structure and Delegations 2022-2025.

• Council capacity and knowledge building:

- Contracted external provider to create and deliver a six-month on-line programme covering Te Ao Māori and Te Reo Māori for professionals to 160 Council personnel over 3 cohorts (102 enrolled to date).
- Organised and facilitated delivery of Upane a Ngāti Toa induction course for 50+ inductees (including 8 elected members, senior leadership, and staff).
- Organised and facilitated establishment of Te Waka group involving 43 staff, who represent Council performing at Council functions and events.

- Liaised with/between Mana Whenua and Council, to facilitate Mana Whenua contribution and input into plans, policies, and strategies.
- Commenced planning for a Te Tiriti-specific programme for elected members and staff.

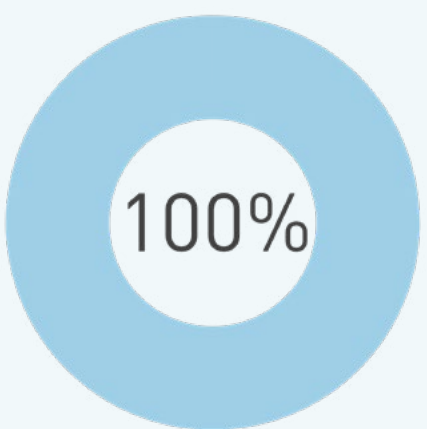
Challenges

• Council capacity and knowledge building:

- Mātauranga Māori capacity within Council. Lack of resources, and availability of active iwi members in Council's iwi group.



Tangata whenua

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 July to 31 December 2022</p>  <p>100%</p> <p>■ Annual measure (not yet due)</p> <p>Operating and capital expenditure at 31 Dec 2022</p>  <p>The bar chart shows expenditure in millions of dollars. For Operating expenditure, the Actual (Q1+Q2) is approximately \$0.25M, the Budget is approximately \$0.6M, and the Full Year Forecast is approximately \$1.05M. For Capital expenditure, the Actual is approximately \$0.05M and the Budget is approximately \$0.02M. The legend indicates Q1 (dark blue), Q2 (orange), Q3 (yellow), Q4 (light blue), Full Year Forecast (yellow), and Full Year Budget (light blue).</p>	Partnership agreements are in place with each of our iwi partners, and they are reviewed annually.	Achieve	–		Annual measure
	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	–		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**:


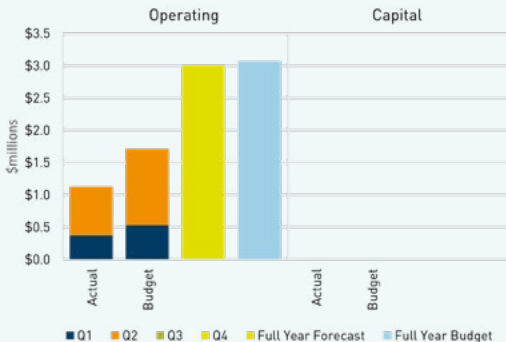
- **Implemented our social investment and support programme for the community sector to support our district's recovery and rebuilding from COVID-19 impacts:**

- In September 2022, the Council finalised contracts allocating funding to several organisations.
- Social Investment Fund – Provide \$943,360 over three years (2022–25) to seven organisations for full amounts requested:
- Energise Ōtaki Charitable Trust \$150,000 for their Bright Futures 2022–25 programme.
- Kāpiti Youth Support \$150,000 for Project Youth.
- Manaaki Kāpiti \$149,760 for a Kai Hu.
- Paekākāriki Pride Inc. \$21,000 for the Pride Festival.
- Te Puna Oranga o Ōtaki \$75,000 to provide a safe, warm and accessible space for the community.
- Greater Wellington Neighbourhood Support \$157,600 to re-establish their presence in Kāpiti.
- Volunteer Kāpiti/ Kāpiti Impact Trust \$240,000 to move into phase two of the Capable Sector project.
- Social Investment Fund – Council allocated the remaining funding equally between the two organisations which the Panel recommended not to fund – Birthright Levin and He Tāngata Village Trust. Each was allocated \$45,820 over the three years.
- **Develop and implement an age-friendly approach to meet the needs of our “seniors” population:**
 - The Age Friendly Strategy is on track to be presented to Council in March 2023.
- **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.
- **Other progress:**
 - ZEAL Education Trust Kāpiti Update.
 - Report on ZEAL's activities for Years 6 to 9 student.

Challenges

None to report.

Community support – ngā hāpai hapori

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 July to 31 December 2022</p>  <p>■ Achieved ■ Not achieved</p> <p>Operating and capital expenditure at 31 Dec 2022</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	87 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

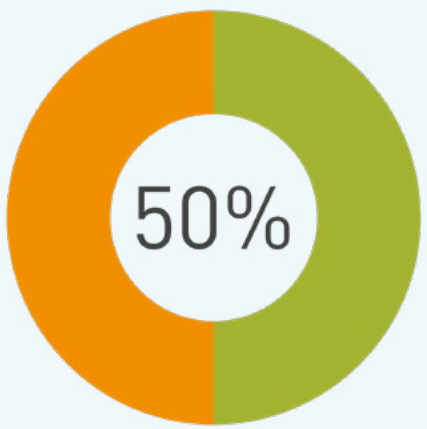
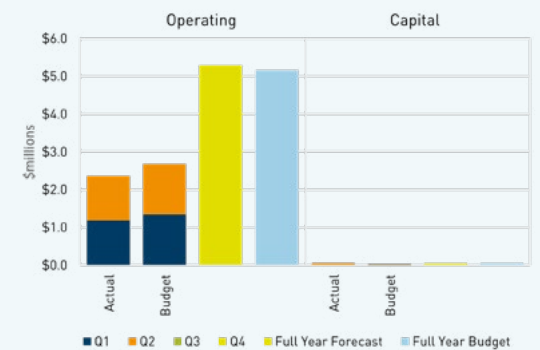
The following project/initiative is **complete**:

- **Continue to explore opportunities to enhance participation of Māori in the governance framework:**
 - On 24 November 2022, the new Council agreed to a formal role for mana whenua within its governance structure, including non-voting participation at Council and voting rights on some of Council's committees and subcommittees.

Challenges

None to report.

Governance – mana whakahaere

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 July to 31 December 2022</p>  <p>50%</p> <p>■ Achieved ■ Not achieved</p> <p>Operating and capital expenditure at 31 Dec 2022</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	98 percent	Mostly due to staff shortages	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 Kapiti Coast Economic Development Strategy and develop a destination management plan and developing a workforce plan:**

- Implementation of the Economic Development Strategy remains on track, with the Economic Development Kotahitanga Board providing a six-month update to the Council on 8 December 2022. The Destination Management Plan and Workforce Plan have been completed and approved by Council.

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

- Council continues to assess CCO options as appropriate. Options currently assessed include the establishment of a housing entity with further discussion to occur with Council. Work will commence on assessing options for supporting Economic Development activity in Q3.

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

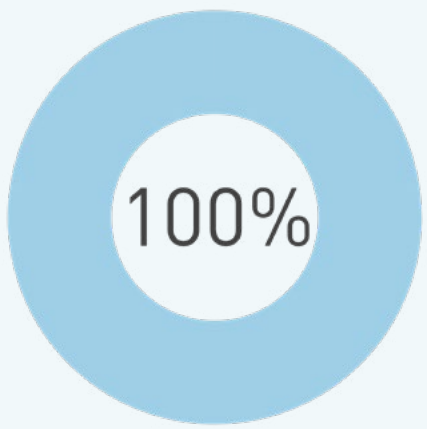
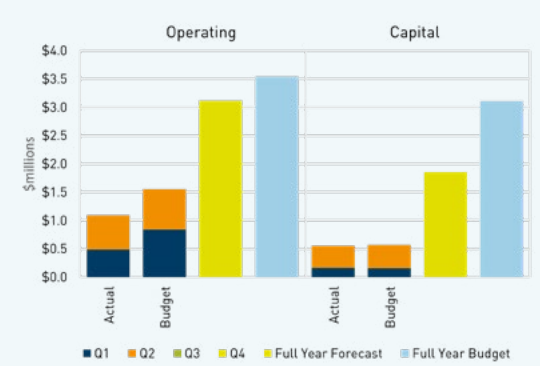
- Council is in the process of reviewing the findings from the Waitangi Tribunal's Waikanae: Report on
- Te Ātiawa/Ngāti Awa Claims and is awaiting a response from central government to the report, which includes the land currently utilised for Kapiti Airport.

Challenges

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

- **Kapiti Gateway (Te Uruhi) with co-funding from Government:**
 - Resource Consent was granted in December 2022. The Council will make a decision in early 2023 as to whether Te Uruhi will proceed.

Economic development – whakawhanake umanga

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 July to 31 December 2022</p>  <p>100%</p> <p>■ Annual measure (not yet due)</p> <p>Operating and capital expenditure at 31 Dec 2022</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>The actions in the Kapiti Coast Economic Development Strategy and Implementation Plan 2020-23 are delivered.</p>	<p>Achieve [as reported annually in the Economic Development Kotahitanga Board report]</p>			<p>Annual measure</p>



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

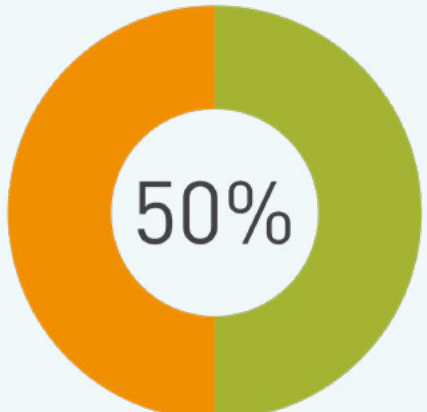
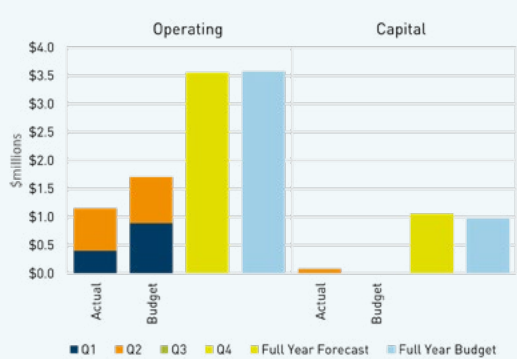
The following projects/initiatives are **on track**:

- **The Support and enable increased supply and development of housing including land acquisition:**
 - Implementation of the Kapiti Coast Housing Strategy continues, with Council officers working with iwi, central government, developers and community housing providers to increase housing options across the housing continuum. Officers also continue to progress due diligence on the proposed housing site in Rangiuru Road, Otaki and look for other possible acquisition opportunities to supporting housing outcomes.
- **Develop and implement our district growth strategy:**
 - Following the adoption of Te Tupu Pai in February 2022, work is underway to develop a monitoring framework that will support implementation of the strategy.
- **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.
 - All submissions have now been completed, and the independent hearings panel appointed. A hearing of submissions has been scheduled for late March.
- **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 by the end of 2022/2023, while the other (Plan Change 1B, Managing Liquefaction Risk) was made operative 31 October 2022.
- Council will also receive advice by the end of 2022/23 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 by the end of 2022/2023.
- Discussions are ongoing with iwi about three waahi tapu-related omnibus plan change topics, including whether to proceed with these plan changes separately or as part of a wider review of the Sites and Areas of Significance to Māori chapter of the District Plan. Council will receive advice on this by the end of 2022/2023.

Challenges

None to report.

Districtwide planning – mahere ā-rohe

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 July to 31 December 2022</p>  <p>50%</p> <p>■ Achieved ■ Not achieved</p> <p>Operating and capital expenditure at 31 Dec 2022</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. 				Annual measure
	All policies and bylaws are reviewed according to their statutory timeframes.	100 percent	100 percent		Achieved
	<p>We efficiently and effectively develop policies and plans to encourage economic development in Kapiti and preserve our district's unique character and natural environment.</p>	75 percent	68 percent	<p>This result is based on a public opinion survey which occurred after public notification of Council's Plan Change 2. This change responds to government direction for more dense housing in urban areas, and includes new design guides and protections for trees, ecological sites, and sites of historic and cultural significance. Despite these measures, the result may be connected to concerns about urban intensification changing the "look and feel" of Kāpiti's urban areas.</p>	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:**
 - With the recruitment of a customer experience coordinator, several workstreams have been initiated with the objective of improving the customer experience in the regulatory area. This includes reviewing and renewing regulatory information on the Council website, the initiation of regular customer experience surveys, and analysis of staff training and development needs. We are also updating our internal Ask Me Anything site to improve the information used by the call centre.
 - Building inspectors are proactively working to educate builders onsite and improve compliance rates, and to help reduce inspection failure rates.
 - The development control team are working to enable collaborative meetings onsite with customers to discuss technical outcomes for each site.

Proactive prevention-based activities

This half-year the Environmental Standards Group worked with the Communication and Engagement Team and Parks and Open Spaces Team on a proactive educational campaign "Don't be an egg, stay off our dunes." The intent of the campaign was to change behaviours to reduce the number of people on motor bikes and other motor vehicles who continue to drive in prohibited area in the dunes which is impacting these sensitive sites. The campaign received a lot of media coverage.

Responsible Camping Ambassadors

This quarter the Council were successful in a funding application to MBIE to employ Responsible Camping Ambassadors to undertake educational and information gathering activities in relation to Freedom Camping across our District. The Ambassadors started on 4 January 2023.

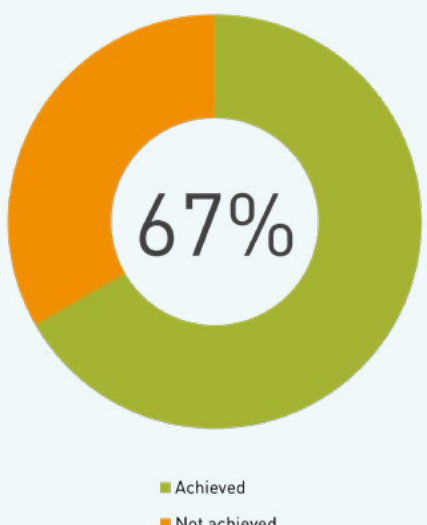
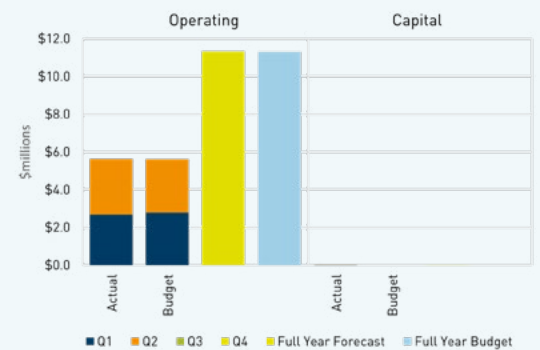
Challenges

The quality of applications for both Building and Resource consents remain our biggest challenge as 'out of town' developers and consultants come to develop in Kāpiti. Staff often are providing a quality assurance and free consultancy service to development professionals resulting in huge amounts of rework and requests for further information.

Given the oftenchallenging ground conditions in the Kāpiti District, we are having to actively encourage developers to lift the standard of engineering design, to ensure we 'grow well' and provide some consideration of future conditions within the frameworks that are currently available to us.



Regulatory services – ratonga whakaritenga

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 July to 31 December 2022</p>  <p>■ Achieved ■ Not achieved</p> <p>Operating and capital expenditure at 31 Dec 2022</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.	Not exceed 17 days	Didn't exceed 17 days		Achieved
	Average working days to process non-notified resource consents will not exceed 17 days, [excluding Resource Management Act s.37 extensions).	Achieve	29-day average time to issue	The team received 74 applications and issued 69 decision this quarter. For the year the team received 390 applications and issued 268 decisions. The average working days to issue a decision on a resource consent has slightly increased from 26 average working days to 28 average working days this quarter. The average timeframe for a non-notified consent for the year was 25 working days. This exceeds the teams internal KPI's and the RMA Statutory timeframe, however this average is similar to other Council's within the Wellington region.	Not achieved



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**:

Financial management: serving our customers, improving our performance, and supporting our people. Kāpiti Coast District Council has maintained its AA/A-1+ S&P Global credit rating. In its latest report the independent ratings agency S&P Global has affirmed Council's AA/A-1+ credit rating for the next 12 months. It also revised its long-term rating outlook to stable from negative. S&P Global cited improving economic growth prospects for Kāpiti, driven by population growth, hybrid working and improved access to Wellington, and robust financial management for the continued good rating and stable outlook.

Procurement: we provide smart and effective frameworks and systems. We promote and enable sound practices. We improve capability and capacity to ensure we're well positioned to meet future challenges.

Planning and reporting: planning that supports our strategic direction. Reporting that is transparent, simple and outcome focused. Making it easier to use and update data. Council published a Pre-election Report to help locals decide whether they want to stand as a candidate and voters make informed voting decisions. The report provides an overview of big issues facing the district, major projects that Council either has under way or planned to happen, as well as its financial position.

Digital solutions: digital enablement for our community by means of online payments and digitised application forms.

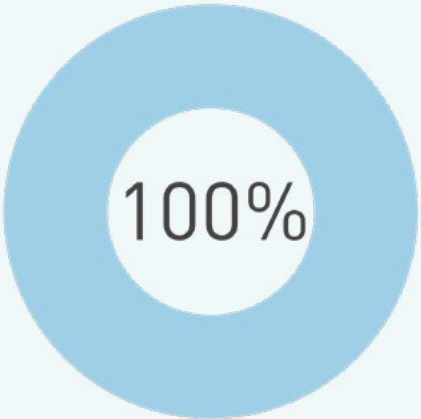
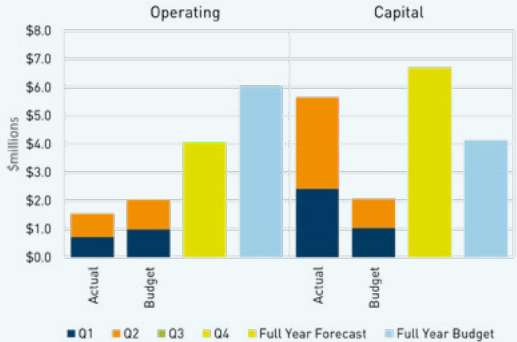
Risk assurance and business improvement: 100% of internal controls built into core business processes. Management of self-checking/compliance monitoring.

Strategic land purchase: The Council approved unplanned strategic land purchases in the district during the reporting period.

Challenges

None to report.

Corporate

	Performance Measures	Target	Result	Comment	Status
<p>Performance from 1 July to 31 December 2022</p>  <p>100%</p> <p>■ Annual measure (not yet due)</p> <p>Operating and capital expenditure at 31 Dec 2022</p>  <p>Year to date capex spend is over budget due to unplanned Council approval of strategic land purchases.</p>	<p>Staff have the materials and equipment they need to do their work right.</p>	<p>Improved result from previous engagement survey</p>			<p>Annual measure</p>

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 six months was

\$59.8 million

- Main stream revenue (mainly rates, user fees and charges) to fund operating expenses totalled \$46.7 million, \$0.2 million below budget for the period.
- Revenue also included capital subsidies of \$1.4 million and development contributions of \$8.9 million, both of which contribute towards funding of capital projects.

Revenue for the full year is forecast to be

\$170.5 million

Revenue for the full year is forecast to be \$170.5 million, made up of main stream revenue of \$93.3 million (\$0.2 million less than budget), capital subsidies \$11.5 million (\$1.8 million more than budget), development contributions of \$9.1 million (\$5.1m above budget) and old SH1 vested assets \$49.4 million.

Total operating expenditure for the six months was

\$51.6 million

Total operating expenses for the six months was \$51.6 million, \$0.7m lower than budget. Operating expenses for the full year are forecast to be \$109.2 million, \$1.6 million more than budget. This is mainly due to higher than expected personnel and finance costs.

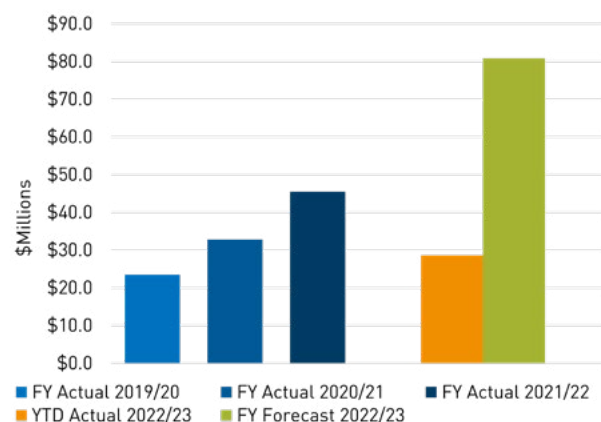
Unrealised gains of \$4.8m for six months relate to the revaluation of our portfolio of interest rate swap contracts during the year. These contracts fix the rate of interest we pay, and at the end of December 2022 council held \$199 million of swap contracts covering 78% of the value of our debt. The 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.

Capital spending

Capex spend for six months was
\$28.6 million

Capex was \$28.6 million for six months and is forecast to be \$80.8 million for the full year, \$3.9 million below budget.

Capital expenditure year on year



Capital project expenditure by activity	Year to date 31 Dec 2022			Full Year 2022/23		
Project	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Access and Transport	4,934	7,244	2,310	17,402	18,955	1,554
Transport hub	2,080	1,627	(453)	6,258	3,434	(2,823)
Ihakara-Arawhata Link Rd	354	572	218	751	3,409	2,659
Other capex	2,500	5,045	2,545	10,393	12,112	1,719
Coastal Management	364	1,046	682	5,146	5,132	(14)
Paekakariki Seawall replacement	167	349	182	3,260	3,260	-
Other capex	197	697	500	1,887	1,873	(14)
Community Facilities	4,648	4,312	(336)	10,567	10,118	(449)
Mahara Gallery	2,549	2,951	402	4,479	2,955	(1,524)
Waikanae Library project	187	171	(16)	446	2,041	1,594
Other capex	1,913	1,191	(722)	5,642	5,123	(519)
Corporate	5,653	2,068	(3,585)	6,709	4,136	(2,573)
Strategic land purchase	2,248	-	(2,248)	2,236	-	(2,236)
Strategic property upgrades	2,851	-	(2,851)	-	-	-
Other capex	554	2,068	1,513	4,473	4,136	(337)
Economic Development	550	571	21	1,858	3,111	1,254
Te Uruhi (Kapiti Gateway)	550	571	21	1,858	3,111	1,254
Parks and Open Spaces	1,273	791	(483)	5,392	6,532	1,140
Otaraua Park Stage 2	395	350	(44)	2,269	2,843	574
Maclean Park	124	146	22	843	1,370	527
Other capex	755	295	(460)	2,280	2,319	40
Stormwater Management	5,505	1,422	(4,083)	8,500	6,379	(2,121)
Major stormwater projects	5,252	1,287	(3,965)	8,016	6,016	(2,000)
Other capex	253	135	(118)	484	363	(121)
Wastewater Management	2,355	2,254	(101)	9,786	7,645	(2,141)
Paraparaumu Wastewater Treatment Plant	1,016	1,149	133	5,807	3,649	(2,158)
Other capex	1,340	1,105	(234)	3,979	3,996	17
Water Management	2,523	6,637	4,113	11,337	18,746	7,409
Waikanae Water Treatment Plant upgrade	1,333	2,604	1,271	6,143	9,605	3,462
Otaki Water supply upgrade	197	1,872	1,675	572	4,928	4,356
Other capex	993	2,161	1,168	4,622	4,213	(409)
Other Activities capex	751	1,211	460	4,139	3,945	(194)
TOTAL CAPEX	28,557	27,555	(1,002)	80,836	84,700	3,864

Rates funded position

The YTD rates funded surplus of
\$1.3 million

The YTD rates funded surplus of \$1.3 million mainly reflects underspend in operating costs. This is primarily timing in nature, with expenditure expected to catch up in the second half of the year.

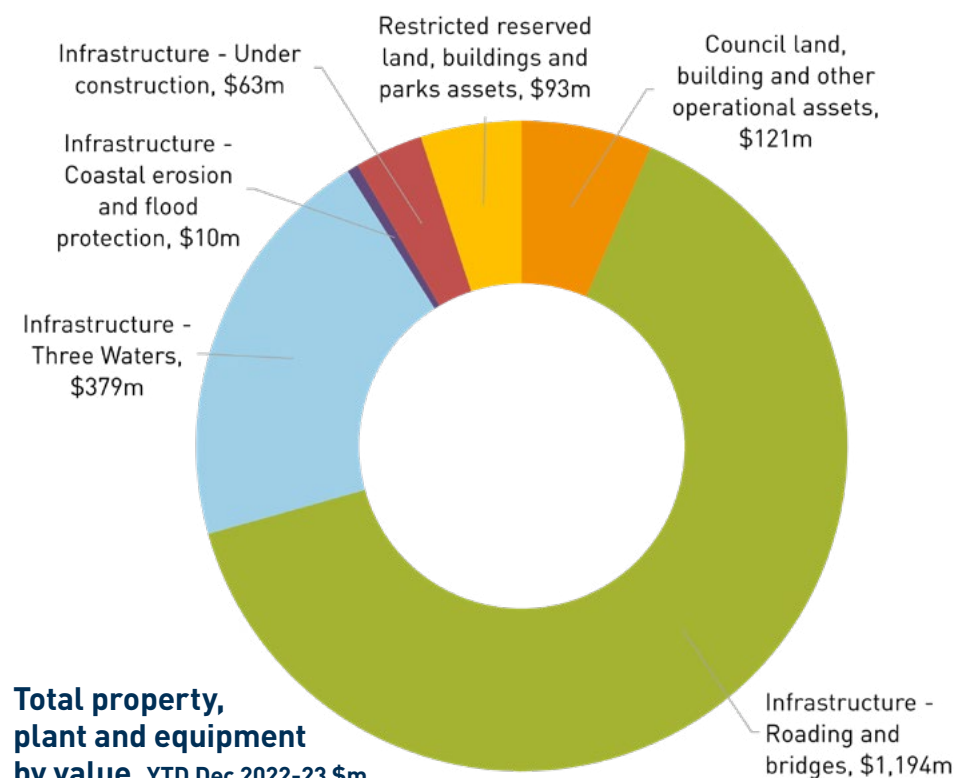
The full year forecast rates deficit of \$5.2 million reflects higher than planned personnel and finance costs.

Rates funded position	Year to date 31 Dec 2022			Full Year 2022/23		
Summary of rates funding	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Operating (deficit)/surplus	8,221	907	7,314	61,286	58,652	2,634
Adjusted by income and expenditure not funded by rates:						
Add: Unfunded Depreciation	3,095	3,095	0	3,095	3,095	-
Add: Expenditure funded by reserves and special funds	259	211	47	445	268	177
Add: (Gain)/Loss on Sale of Assets	(9)	-	(9)	-	-	-
Add: Revaluation of Forestry Asset movement	-	-	-	-	-	-
Less: Capital subsidies not funded by rates	(1,353)	(856)	(497)	(11,550)	(9,772)	(1,778)
Less: Development and Financial Contributions	(8,945)	(1,975)	(6,970)	(9,087)	(3,949)	(5,137)
Less: Vested Assets	-	-	-	(49,425)	(49,425)	-
Underlying net rates surplus/(deficit)	1,268	1,382	(115)	(5,236)	(1,132)	(4,104)
Represented by:						
Water account surplus/(deficit)	308	323	(15)	(208)	16	(224)
Net underspend/(overspend) across the organisation	960	1,059	(100)	(5,028)	(1,148)	(3,880)
Underlying rates surplus/(deficit)	1,268	1,382	(115)	(5,236)	(1,132)	(4,104)

Financial position

Value of the Council assets **\$1.97 billion**

The value of Council assets was \$1.97 billion at 31 December 2022.



Total property, plant and equipment by value. YTD Dec 2022-23 \$m

Property, plant and equipment of \$1.86 billion made up 95% of the total asset value.

Our liabilities at December were \$279 million of which \$255 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 \$1.7 billion.

Cash and debt management

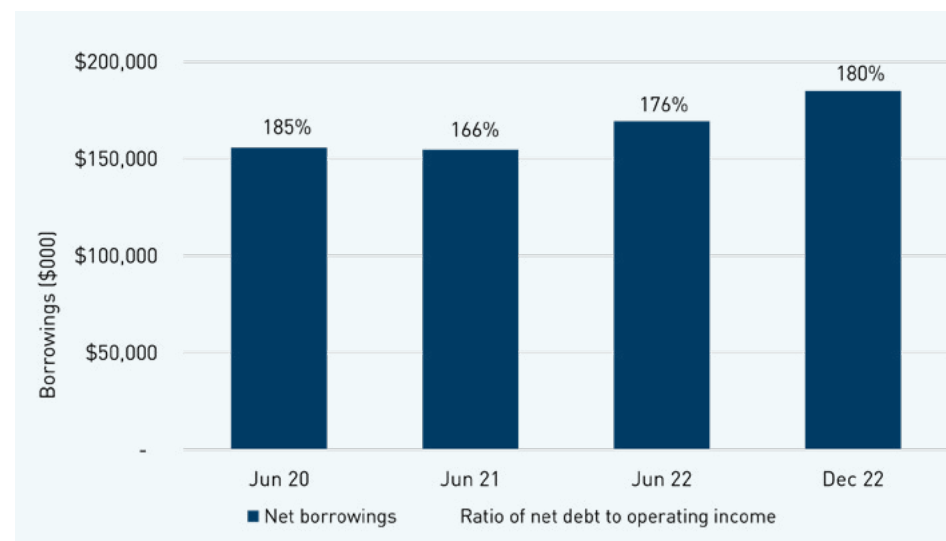
Net debt was

\$185.1 million

equating to 180% of operating income

Our net debt (total borrowings less term deposits, borrower notes and cash) at December was \$185.1m, equating to 180% of operating income - well below the maximum of 280% and preferred limit of 250% 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 Dec 2022			Full Year 2022/23		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
<i>Revenue</i>						
Rates	40,767	40,840	(73)	81,877	81,736	141
Fees and Charges	5,933	6,140	(207)	11,386	11,862	(476)
Grants and Subsidies	3,680	4,001	(321)	17,397	16,837	560
Development and Financial Contributions Revenue	8,945	1,975	6,970	9,087	3,949	5,137
Other Operating Revenue	492	248	244	50,731	51,879	(1,148)
Total revenue excluding gains	59,816	53,202	6,614	170,477	166,263	4,215
<i>Expenses</i>						
Operating expenses	34,954	35,902	947	75,160	74,355	(804)
Depreciation and amortisation	13,037	12,837	(199)	25,788	25,773	(15)
Total expenses	47,991	48,739	748	100,948	100,129	(819)
<i>Interest</i>						
Interest income	1,153	700	453	2,063	1,500	563
Finance expense	4,757	4,256	(501)	10,307	8,983	(1,325)
Total interest expense	3,604	3,556	(48)	8,244	7,483	(762)
OPERATING SURPLUS/(DEFICIT)	8,221	907	7,314	61,286	58,652	2,634
Unrealised gains/(losses)						
Unrealised gain/(loss) on revaluation of financial derivatives	4,776	1,367	3,409	2,735	2,735	-
Total unrealised gains/(losses)	4,776	1,367	3,409	2,735	2,735	-
TOTAL COMPREHENSIVE REVENUE AND EXPENSE	12,997	2,274	10,723	64,020	61,386	2,634

Statement of financial position

	2022/23 YTD Actual \$'000	2022/23 Full Budget \$'000
Assets		
Cash and cash equivalents	14,513	15,596
Trade and other receivables	16,433	14,552
Inventories	184	157
Non-current assets held for sale	-	-
Property Plant and Equipment	1,860,377	1,912,796
Forestry assets	28	29
Intangible assets	2,890	5,089
Other financial assets	55,565	81,870
Loans	737	764
Derivative financial instruments	14,433	16,253
Total assets	1,965,160	2,047,106
Liabilities		
Trade and other payables	15,398	34,345
Employee Benefit	3,851	2,901
Deposits	2,484	1,568
Borrowings	255,000	300,000
Provisions	2,196	3,702
Derivative financial instruments	-	273
Total liabilities	278,929	342,789
Public equity		
Accumulated funds	637,590	688,847
Reserves and special funds	9,631	8,306
Revaluation reserve	1,039,009	1,007,164
Total equity	1,686,231	1,704,317
Total liabilities and equity	1,965,160	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>		
Kapiti Coast District Council rates	40,391	80,800
Greater Wellington Regional Council Rates	8,982	15,887
Grants and subsidies - operating	1,531	2,854
Interest received	569	1,487
Charges and fees	13,833	17,968
GST (net)	(651)	977
	64,655	119,973
<i>Cash was applied to:</i>		
Payments to employees and suppliers	40,576	62,539
Rates paid to Greater Wellington Regional Council	8,982	15,887
	49,558	78,426
Net cash flows from operating activities	15,097	41,547
Cash flows from investing activities		
<i>Cash was provided from:</i>		
Loan repayment/Term deposit maturities	20,346	45,823
Proceeds from sale of property, plant and equipment	9	-
Proceeds from development/financial contributions	-	-
Proceeds from capital grants	2,149	13,346
	22,504	59,169
<i>Cash was applied to:</i>		
Construction and purchase of property, plant and equipment and intangibles	28,557	79,889
Purchase of investments	5,500	57,292
	34,057	137,181
Net cash flows from investing activities	(11,553)	(78,012)
Cash flows from financing activities		
<i>Cash was provided from:</i>		
Long-term borrowings	20,000	90,000
	20,000	90,000
<i>Cash was applied to:</i>		
Interest on borrowings	4,305	8,968
Long-term borrowings	20,000	45,000
	24,305	53,968
Net cash flows from financing activities	(4,305)	36,032
Net increase/(decrease) in cash and cash equivalents	(761)	(433)
Add total cash and cash equivalents at 1 July 2022	15,274	16,029
Total cash and cash equivalents	14,513	15,596

Section 3: Residents' satisfaction 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 two of 2022–23 was 53%. Compared to quarter one, overall satisfaction decreased by 8%.

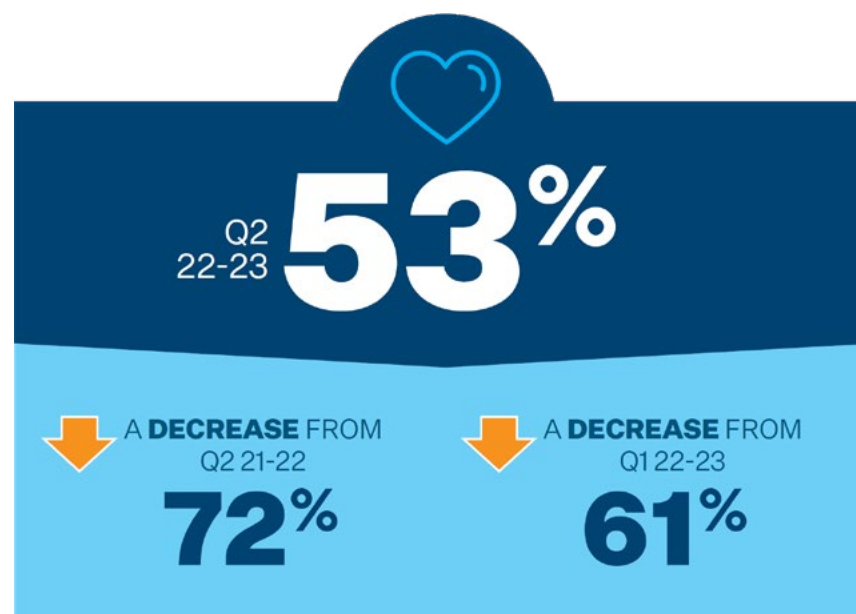
Drivers of change

This drop in satisfaction was largely due to the shift of satisfied residents stating they are neutral. Since quarter one 2022/23, the percentage of dissatisfied residents has remained equal at 27%, while satisfied residents decreased by 13% (to 30%), and neutral residents increased by 13% (to 43%).

However, significant differences can be seen when comparing to the same period last year. There has been an 11% increase in dissatisfied residents and a 15% decrease in satisfied residents since quarter two 2021–22.

The key drivers on residents' overall satisfaction were:

- the satisfaction with decisions made by the Council
- the belief that the Council is going in the right direction
- perceived value for money.



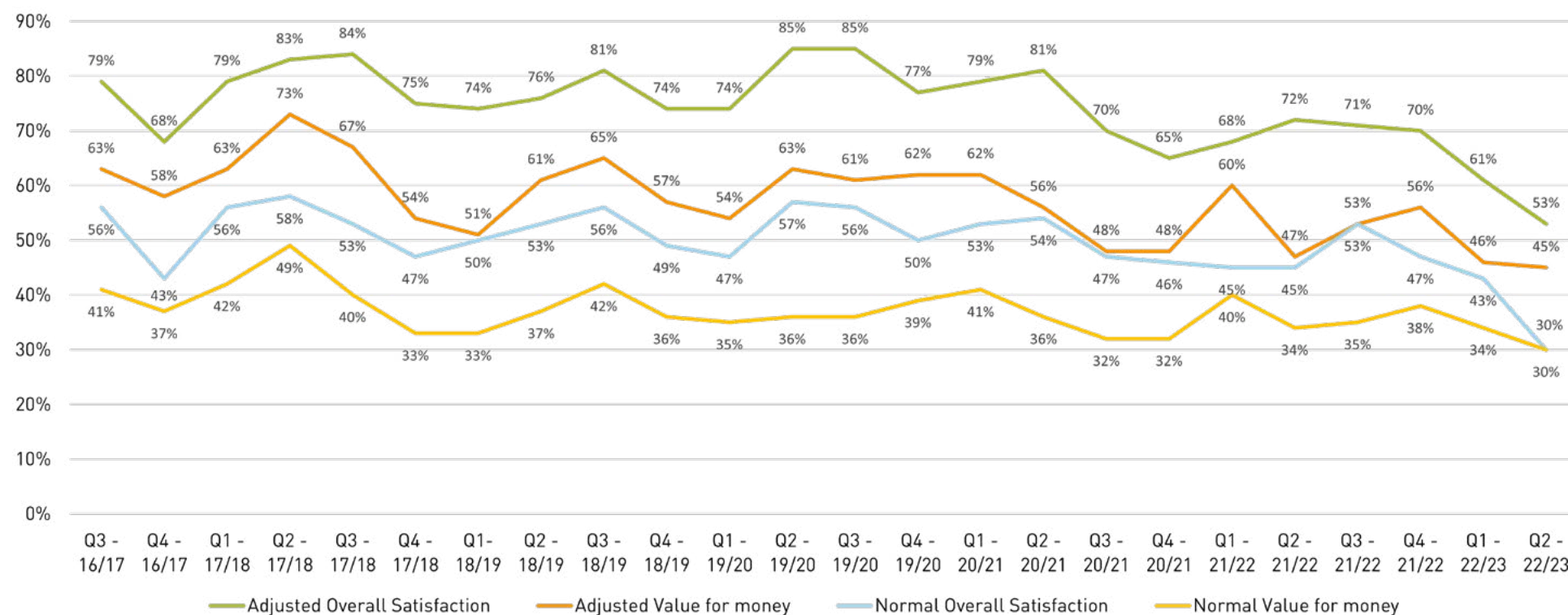
Overall satisfaction response breakdown

	Q1 21/22	Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23
Very dissatisfied / Dissatisfied	21%	18%	22%	21%	27%	27%
Neutral	34%	38%	26%	32%	30%	43%
Very satisfied / Satisfied	45%	45%	53%	47%	43%	30%
Adjusted satisfaction	132	125	148	135	139	114

Trends

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

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.

Quarter two monitoring against the 2021–41 Long-term Plan outcomes shows that community, economic, and environmental outcomes continue to be perceived highly, all scoring from 68–84% satisfaction. At 33%, housing outcomes rated slightly higher than the same time last year.

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



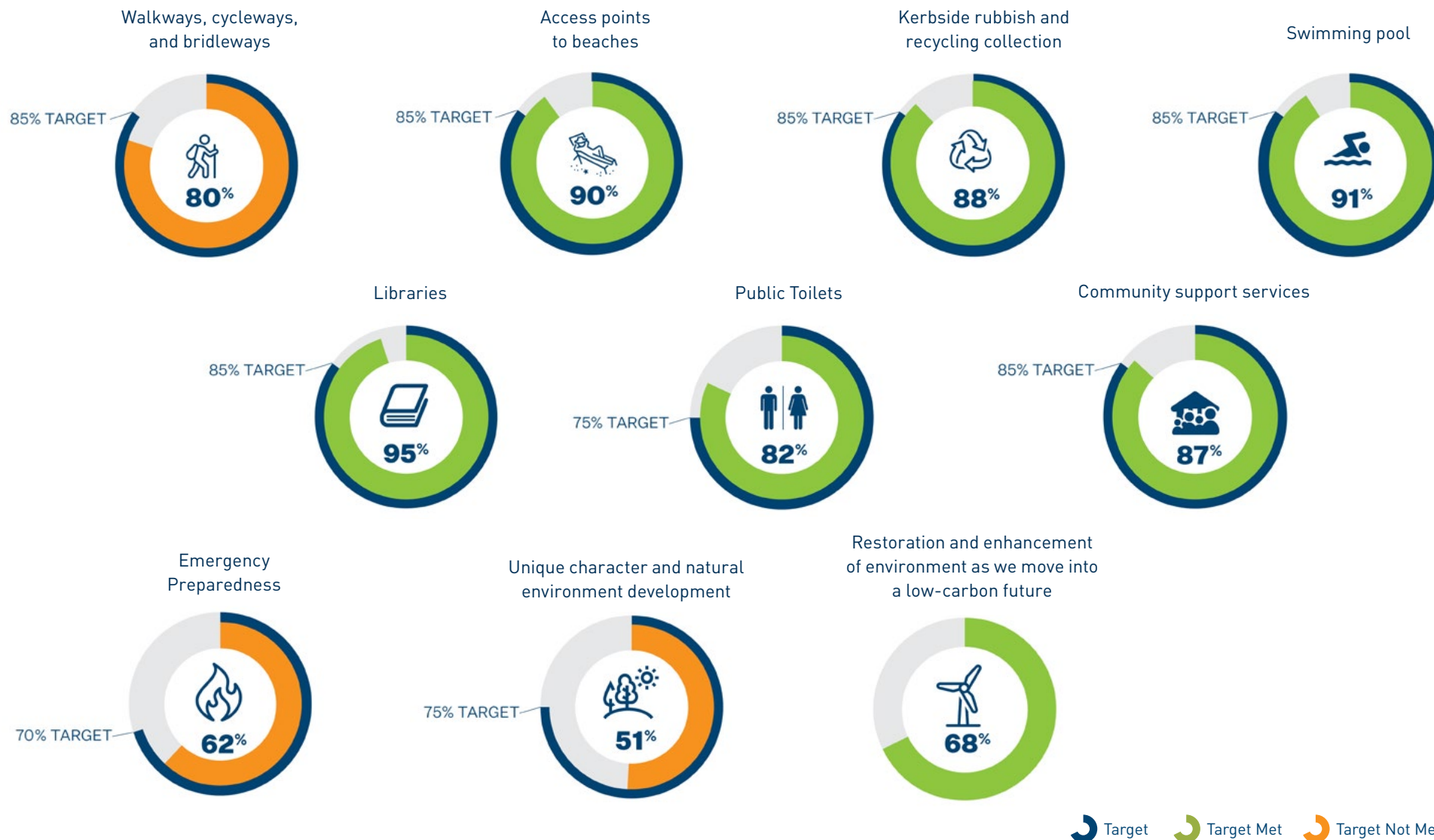
Note: The outcome called "Mana Whenua and Council have a mutually mana-enhancing partnership" does not have a specific Residents' Opinion Survey question to determine progress. Instead, a narrative explanation of progress will be provided in the Annual Report.

3.3 Satisfaction with service delivery

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

Last year's report identified similar issues, although satisfaction with street lighting and footpaths both increased slightly during the year. Ease of movement and traffic flow, however, dropped a further 6% since this time last year.



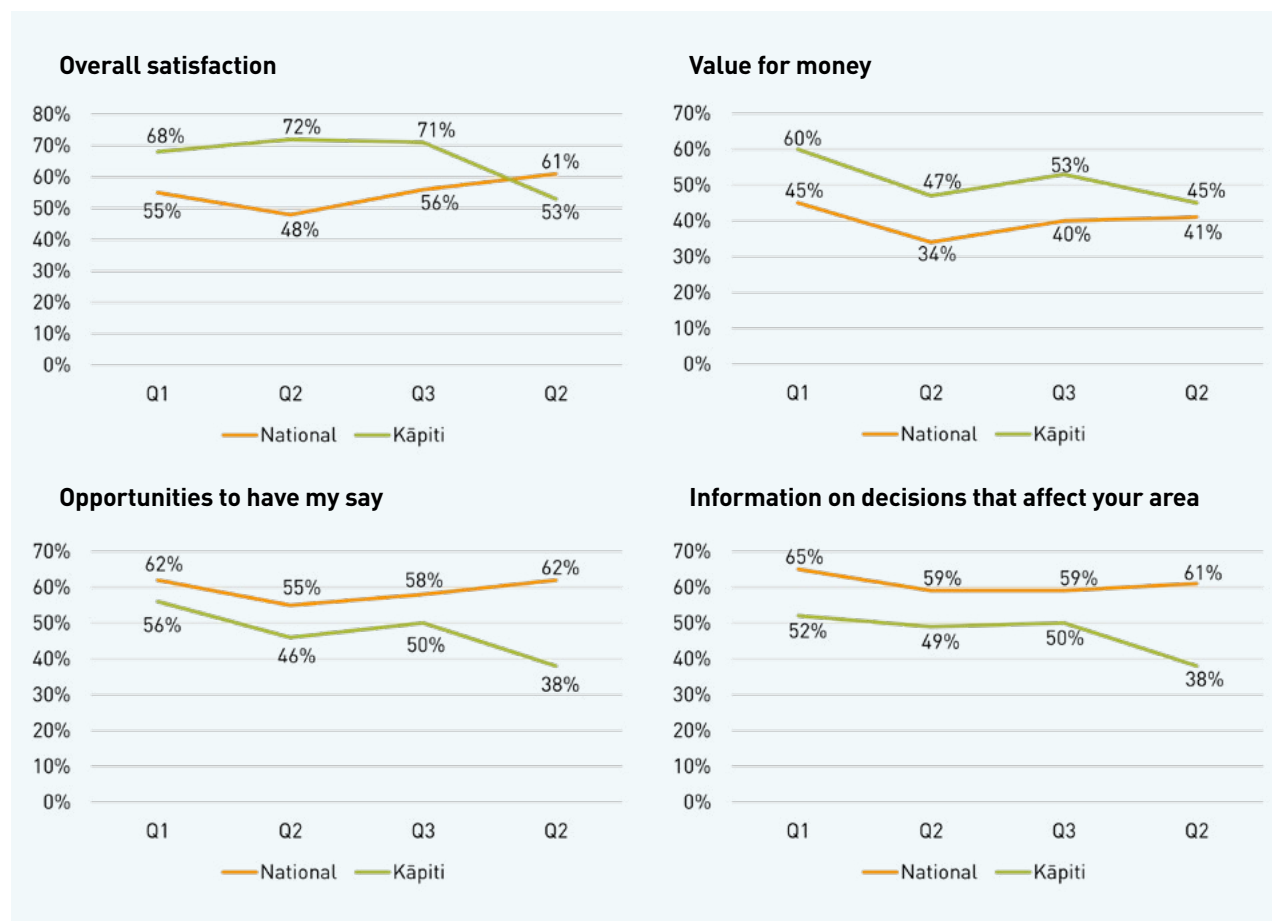


3.4 National comparisons¹

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

However, we are trending below national overall satisfaction, opportunities to have my say, and information on decisions that may affect my area.

These will be focus areas for the Council over the remaining six months of the year.



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

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