

Performance Report

For the eight months
ended 28 February 2025



The second of three Performance Reports
for the 2024/25 financial year

Christmas Parade, December 2024.
Cover photo: Waitangi Celebrations Day, Ōtaki.





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NAU MAI haere mai



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

Welcome to the Kāpiti Coast District Council's performance report for the eight months ended 28 February 2025.

This report details how we have performed against operating and capital budgets, service levels, and our top 10 priorities for the reporting period.

We have changed to thirdly performance reporting for years one, two and three of our 2024-34 Long-term Plan and refreshed how we present our performance, taking on board feedback for simpler, more transparent and relevant information.

Snapshot of Council's performance

TO 28 FEBRUARY 2025

How we managed our finances



Top 10 Priorities progress

55%

of our priority actions are on track, two with revised timeframes.

11 are ongoing and one has been completed.

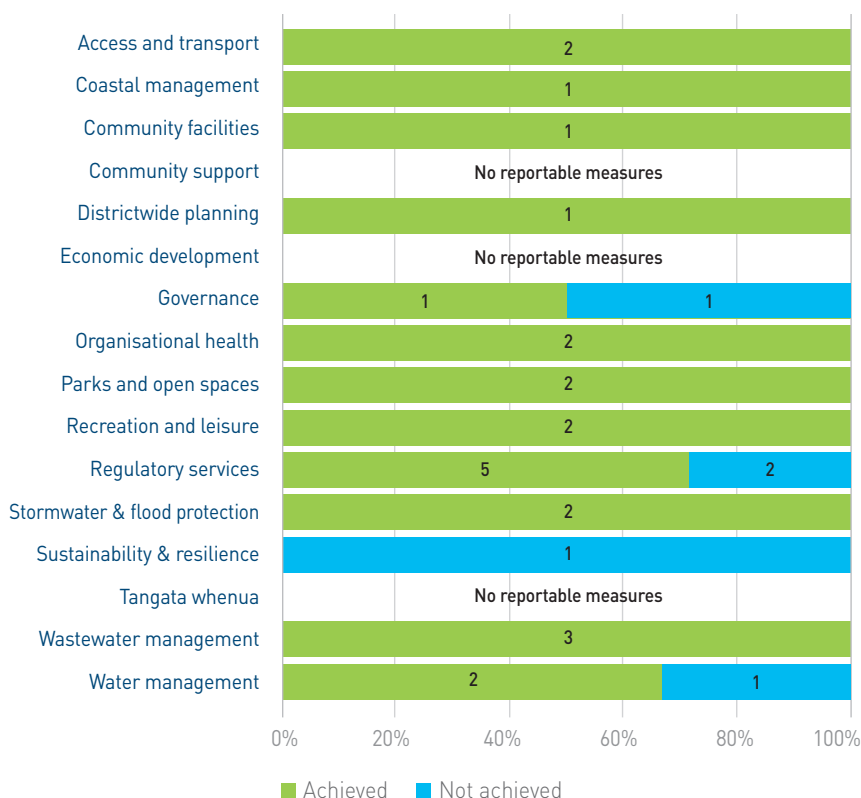
Levels of Service

83%

achieved or on track.

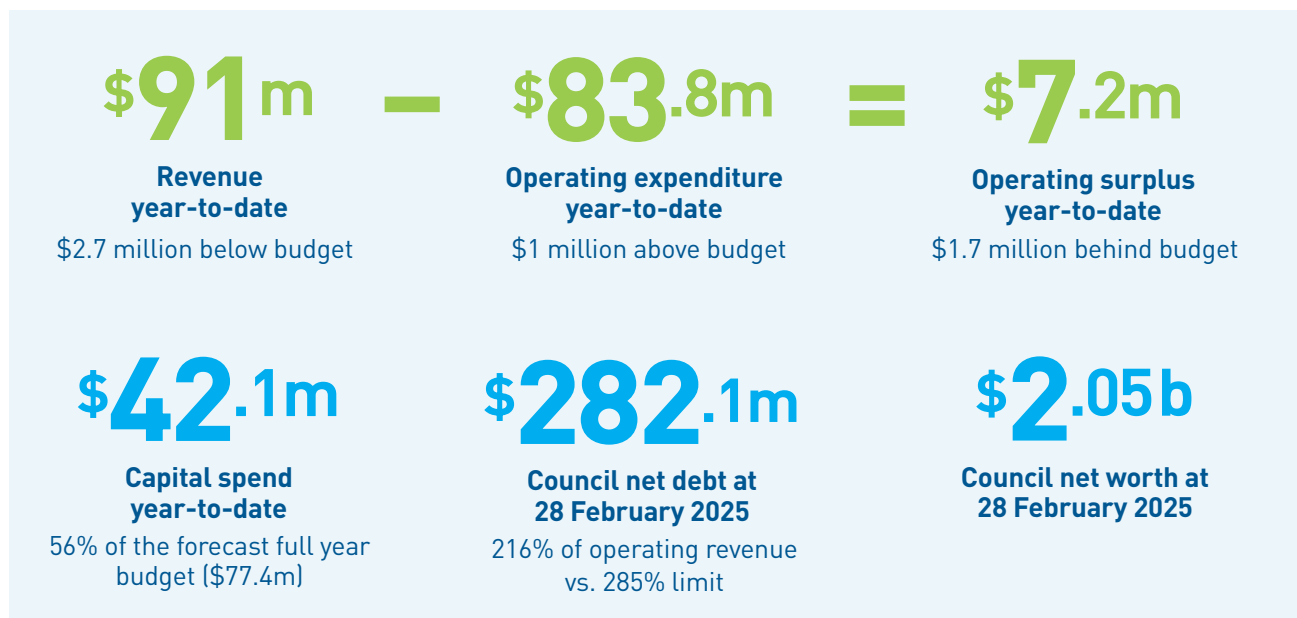
24 targets were met, five were missed by narrow margins.

ACTIVITY LEVEL OF SERVICE PERFORMANCE BY NUMBER AND PERCENTAGE



Performance summary

How we managed our finances



Year-to-date actuals

Operating results were \$1.7 million below budget, mainly due to temporary revenue timing differences relating to the Infrastructure Acceleration Fund and NZTA subsidies). Operating expenses are under budget year-to-date; however higher fixed costs (personnel, cleaning, security, energy) are being masked by temporary timing differences in some expense areas.

Capital projects spend of \$42.1 million (or 56% of the full year budget) was mainly in line with budget.

Full year forecasts

An operating surplus of \$7.2 million is forecast at year end. This is \$4.8 million below budget due to higher fixed operating costs than expected. The forecast surplus includes capital receipts

(IAF, NZTA, DCs). This is not a permanent cash surplus and mainly reflects external funding for the capital works programme.
















Capital projects spend of \$77.4 million is estimated at year end which would be an overspend of \$2 million against budget. The Capital Projects Board is closely monitoring the capital works programme, project cost and budget pressures and risks to delivery.

Assets and Debt

Total assets at 28 February 2025 were \$2.46 billion – the majority (94 percent) being property plant and equipment (\$2.32 billion).

Net debt at 28 February 2025 was \$282.1 million, 216 percent of total operating revenue (which compares with the limit of 285 percent).

Year-to-date activity cost per ratepayer

COUNCIL SERVICE		OPERATING COSTS*	INCOME TO OFFSET OPERATING COSTS**	NET OPERATING COSTS	OPERATING COSTS PER RATEPAYER PER WEEK**	
					8 MONTH ACTUAL	12 MONTH BUDGET
	WASTEWATER MANAGEMENT	\$8.2m	\$0.4m	\$7.8m	\$8.89	\$9.44
	WATER MANAGEMENT	\$7.6m	\$0.6m	\$7.0m	\$7.81	\$7.03
	STORMWATER MANAGEMENT	\$3.5m	\$0.1m	\$3.4m	\$3.89	\$4.21
THREE WATERS TOTALS		\$19.3m	\$1.1m	\$18.2m	\$20.59	\$20.68
	ACCESS AND TRANSPORT	\$18.5m	\$4.0m	\$14.5m	\$16.32	\$14.41
	RECREATION AND LEISURE	\$10.5m	\$1.7m	\$8.8m	\$9.87	\$9.74
	PARKS AND OPEN SPACES	\$6.9m	\$0.6m	\$6.3m	\$7.04	\$7.45
	GOVERNANCE	\$2.5m	\$0.0m	\$2.5m	\$2.74	\$5.15
	COMMUNITY FACILITIES	\$6.0m	\$1.2m	\$4.8m	\$5.32	\$4.84
	DISTRICTWIDE PLANNING	\$3.9m	\$0.3m	\$3.6m	\$4.01	\$4.82
	REGULATORY SERVICES	\$9.1m	\$4.0m	\$5.1m	\$5.74	\$4.35
	ECONOMIC DEVELOPMENT	\$1.5m	\$0.3m	\$1.2m	\$1.38	\$2.01
	SUSTAINABILITY AND RESILIENCE	\$2.5m	\$0.5m	\$2.0m	\$2.20	\$1.85
	COMMUNITY SUPPORT	\$1.5m	\$0.1m	\$1.4m	\$1.64	\$1.42
	TANGATA WHENUA	\$1.3m	\$0.0m	\$1.3m	\$1.41	\$1.26
	COASTAL MANAGEMENT	\$0.4m	\$0.0m	\$0.4m	\$0.43	\$0.98
Total		\$83.9m	\$13.8m	\$70.1m	\$78.69	\$78.96

* Costs include day-to-day expenses including staff costs, overheads, utilities, maintenance, supplies, interest on debt, and asset depreciation.

** Includes subsidies and grants.

*** Number of rating units 25,600.

Non-financial

The new performance framework introduced in the 2024-34 Long-term Plan comes into effect in 2024/25 with 44 strategic outcome measures (impact targets) and 73 operational level of service targets across 16 activities.

Impact targets are measured annually. For level of service targets some are measured thirdly and some are only measured annually. How Council has performed against all 73 levels of service and 44 impact targets will be included in Council's Annual Report for 2024/25.

Top 10 Priorities progress

55%

of our priority actions are on track,
two with revised timeframes,
11 are ongoing and
one has been completed.

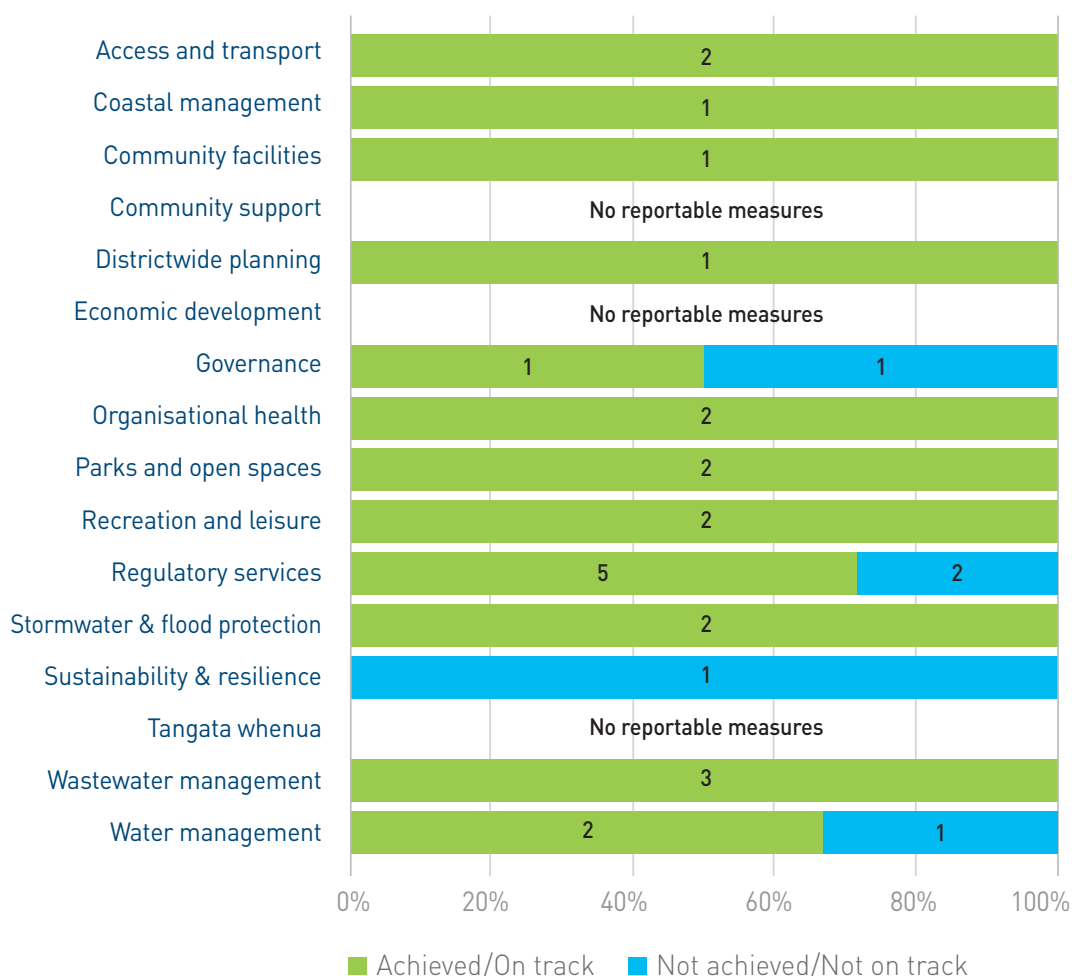
Levels of Service

83%

Achieved year-to-date

24 achieved, 5 not achieved
44 annual level of service measures
are not yet due and have been excluded
from the year-to-date results

ACTIVITY LEVEL OF SERVICE PERFORMANCE BY NUMBER AND PERCENTAGE





Strategic direction

OUR VISION TOITŪ KĀPITI

**Supporting sustainable development and communities by
a strengthened focus on place, people, and partnership.**

OUR COMMUNITY OUTCOMES

Our community outcomes help us respond to our challenges and keep our focus on what matters most – the cultural, economic, environmental, and social wellbeing of all the people in our district.

Working with our mana whenua partners

We are committed to our partnership with mana whenua, and ensuring we address and prioritise issues of importance for our iwi partners. Appointed mana whenua representatives have a seat at our governance table, and we work together in mana-enhancing ways for our community.



Place

**Our place is resilient
and liveable for current
and future generations.**

Our natural environment, water, land, and infrastructure remains accessible, well maintained and protected from degradation, including climate change impacts as we grow.

People

**Tāngata/people are
supported to live, work,
and play in our district.**

Our people have access to services, resources, and opportunities that enable them to lead healthy, fulfilling lives and feel connected within their communities.

Partnership

**We partner with others to
connect, facilitate, and advocate
for the good of all in Kāpiti.**

Our community is involved in decisions that affect Kāpiti, and business, government, and community groups work together to ensure resources and funds support our economic needs.

Top 10 priorities

Council's top 10 priorities help deliver on our community outcomes. The priorities are mapped across the needs of the community:

Place

We'll prioritise making Kāpiti resilient and liveable for current and future generations through various actions, including developing plans and strategies to better cope with weather events, balance community needs and the needs of our environment, and reduce emissions.

People

We'll prioritise supporting people to live, work, and play in our district through various actions, including ensuring everyone has recreation and

employment opportunities, the district is promoted as a good place to visit and do business, and health and housing strategies are implemented for the benefit of our communities.

Partnership

We'll prioritise partnering more effectively with iwi partners and others to connect, facilitate, and advocate for the benefit of everyone that calls Kāpiti home. This includes having a shared vision for our district, and improving Council's accountability so our activities are seen as good value.



PLACE

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	PROGRESS TO DATE	STATUS
Looking after our rivers, streams, and oceans; and ensuring supporting infrastructure is resilient and in top condition.	A Develop a plan to address inland flooding and ponding – stormwater, infrastructure, and the impacts of 3-waters reforms.	Set out a plan for the health and restoration of streams.	<ul style="list-style-type: none"> - Update provided to the Waikanae Community Board on Waikanae Ki Uta Ki Tai (Mountains to Sea). - Progressing Water Supply Bylaw and Backflow Prevention Policy. 	On track
		Use "whole-of-catchment" focus to manage quality, flow, and sediment levels.	<ul style="list-style-type: none"> - Updated flood models in development. Update provided ahead of community engagement in mid-2025. 	On track
		Optimise water reforms, transition, incl delivery of infrastructure plans.	<ul style="list-style-type: none"> - Preparing for consultation on Local Water Done Well proposals (March 25). - Resolved to exit the Wellington Region Water Services Delivery Plan project. 	On track
Making the most of our land so that we meet the needs of current and future residents in a sustainable way.	B Implement a 'good' growth strategy that balances needs for housing & our environment, via appropriate district & regional spatial planning.	Revisit implementation of Te Tupu Pai so that environmental wellbeing and open spaces are optimised.	<ul style="list-style-type: none"> - Scheduled for discussion with Council in mid-2025, refresh programme for "Te Tupu Pai" to be considered through Vision Kāpiti stage two master planning. 	On track
		Take a more balanced regulatory approach to consenting to drive 'good growth'.	<ul style="list-style-type: none"> - Adopted Dangerous, Affected and Insanitary Buildings Policy 2024. - Regulatory functions review underway; update scheduled for the Strategy, Operations, and Finance Committee in April 2025. - Urban design panel investigated and next steps to be agreed by the Strategy, Operations, and Finance Committee in March 2025. - Progressing district plan changes as agreed. 	Ongoing

PLACE

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	PROGRESS TO DATE	STATUS
A healthy, enhanced natural environment for us to live as a part of, so that we are resilient to climate change, as our population grows.	C Develop a climate strategy, to reach our bold emissions reduction goals, and an environment strategy to set out the state of the Environment, and how we enhance it.	Introduce climate and environment action plan.	<ul style="list-style-type: none"> - Received Takutai Kāpiti recommendations, and agreed to progress a Climate Change Mitigation sub-strategy as a first step alongside supporting action plans. Now well underway. - Progressing Environment Strategy, and action plans for key areas including responding to the recommendations of Te Whaitua o Kāpiti. 	On track (revised timeframes)
		Report on state of the environment.	<ul style="list-style-type: none"> - Te Whaitua o Kāpiti update provided to the Raumati Community Board. - Dashboard for reporting will be considered by the Climate and Environment Committee in May 2025. 	On track (revised timeframes)
		Activate community response to waste minimisation management.	<ul style="list-style-type: none"> - Continuing to progress a range of actions under the Wellington Region Waste Minimisation and Management Plan including targeted educational initiatives and waste minimisation grants. 	Ongoing
		Be a role model - implement sustainable practices.	<ul style="list-style-type: none"> - Update provided on the estimated emissions profile of staff commuting and working from home. - Developed climate change education and outreach programme for 2025. 	Ongoing
		Improve access to 'active' transport to reduce emissions.	<ul style="list-style-type: none"> - Producing a new walking and cycling network plan. 	Ongoing

PEOPLE

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	PROGRESS TO DATE	STATUS
Supporting the rights of all people in Kāpiti to connect and participate in community life now and in the future.	D Increase inclusive spaces and creative opportunities for all, and ensure intergenerational inequity is addressed.	Progress review of community safety and initiate creativity & heritage strategy.	<ul style="list-style-type: none"> - Provided briefing on Speed Management Plan. - Working with community partners to progress Ōtaki Safety Symposium work before expansion to the wider community. - Initiating development of Culture and Creativity Strategy with support from the creative cluster. 	On track
		Partner with iwi to progress 'by Māori for all' solutions.	<ul style="list-style-type: none"> - Workshop held on review of Te Whakaminenga o Kāpiti. - Ongoing support for Papakāinga Housing projects. 	Ongoing
		Progress community hubs in Paraparaumu, Waikanae, and Ōtaki Libraries.	<ul style="list-style-type: none"> - Update provided to the Ōtaki Community Board on Ōtaki Pool preliminary design. - Update provided to the Waikanae Community Board on Te Ara Whetu design. - Progressing development of a Youth Approach. 	On track
Ensuring the Kāpiti economy thrives, so that people can 'make a living' in our District.	E Enable residents to earn a living in Kāpiti, through increased tourism and economic development.	Refresh the economic development strategy.	<ul style="list-style-type: none"> - Approved in-principle EDKB Trust Deed, constitution and relationship framework agreement. - Economic Development Strategy endorsed for consultation. Due back to the Strategy, Operations, and Finance Committee in April 2025. - Supporting EDKB to work with Māori businesses on a Māori Economic Development Strategy. 	On track
		Implement the Workforce Plan.	<ul style="list-style-type: none"> - Implementation of Workforce Plan underway. - Mills Albert Skills and Training Hub up and running. 	Ongoing

PEOPLE

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	PROGRESS TO DATE	STATUS
Improving access to affordable, warm, dry and safe housing options that meets our local need.	F Implement the housing strategy.	Introduce the new Affordable* Housing Entity or approach to improve access to long-term housing solutions.	<ul style="list-style-type: none"> - Update on successful applicants to Community and Affordable Housing Seed Fund. - Finalised establishment of the Affordable Housing Trust. 	On track
		Develop older persons housing.	<ul style="list-style-type: none"> - Options for future delivery of older persons housing being considered in line with LTP consultation. 	On track
Improving our overall health through access to affordable health services in our community.	G Shape the design for a health strategy to create more coordination and more service.	Advocate local solutions to health needs to central government and Ministers.	<ul style="list-style-type: none"> - Continuing to work with Kāpiti Health Advisory Group (KHAG) to advocate for Kāpiti health needs. - Polyclinic case developed for 24/7 access to services; the Kāpiti Health Advisory Group (KHAG) is currently engaging with community boards on this. 	Ongoing
		Implement the Health Strategy action plan.	<ul style="list-style-type: none"> - Health Strategy work ongoing. Update provided to Social Sustainability Subcommittee in November 2024. - Health summit with key agencies planned for April 2025 to develop action plan. 	On track

PARTNERSHIP

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	PROGRESS TO DATE	STATUS
Ensuring the community is involved in decisions about Kāpiti's future.	H Create a shared vision for Kāpiti.	Land aspirations for Kāpiti life in 2060+.	<ul style="list-style-type: none"> - Endorsed Vision Kāpiti Stage 1 reports. - Members workshop on the next Annual Plan. 	On track
		Secure central government & other funding sources.	<ul style="list-style-type: none"> - Developing application and Kāpiti Growth Story for Regional Infrastructure Fund. 	Ongoing
		Introduce a 'master plan' to deliver on our aspirations.	<ul style="list-style-type: none"> - Vision Kāpiti Stage 2 underway, focusing on how we bring Vision Kāpiti to life. - Town centre planning approach engagement started with Council and Community Boards. 	On track
		Review our ratings system.	<ul style="list-style-type: none"> - Proposed a climate action targeted rate through the LTP 2024-34 community consultation. As a result of community feedback Council chose not to proceed. 	Ongoing
Ensuring Kāpiti Council engages well, and delivers value locally.	I Lift mana and pride in KCDC's operational culture so that we deliver more value to you.	Create meaningful engagement with central government.	<ul style="list-style-type: none"> - Regular engagements now in place between key ministries and Council staff; engagement on reforms a feature of discussions. - Submissions made on electoral reform, building inspection changes and proposed regulations for natural hazards information on LIMs. 	Ongoing
		Introduce 'values-based' engagement approach and goals, on the back of engagement with communities.	<ul style="list-style-type: none"> - Concluded representation review. - Kaupapa Kōrero reporting framework to support mana whenua engagement in development. - Update provided on Age Friendly Approach. - Progressing development of Youth Approach. 	Ongoing
Improving trust and confidence in our role and service for the community we serve.	J Support KCDC to remain on-track and improve accountability.	Report meaningfully on progress including our effectiveness in addressing 'need' and improving wellbeing.	<ul style="list-style-type: none"> - Adopted Annual Report 2023/24. - Outcomes reporting framework in development. - Social needs assessment in planning stage, with work in community proposed from April 2025. 	On track
		Review the strategic use of debt to optimise investment, rather than spending.	<ul style="list-style-type: none"> - Approach to debt management set through the Financial Strategy which was reviewed through LTP 2024/34. 	Complete



Kāpiti Coast Arts Trail,
November 2024.

What we **delivered**



Maclean Park skate park opening.

Our activities and services

Council work is organised into 16 activities, from five groups.

Infrastructure



Access and transport	21
Coastal management	26
Stormwater and flood protection.....	29
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Partnerships



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Planning and Regulatory Services



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Organisational Health



Organisational health.....	80
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Work underway at the Te Horo intersection where the road is being resurfaced, and a new bus stop and kerb and channel are being installed.

Access and transport



Key highlights so far

East-west connection in Paraparaumu (Arawhata Road to Ihakara Street link)

Last year Council purchased the land for the road from the developer, who will also be contributing to the cost of construction, which is being negotiated. The development (New Central Park) is a listed project within the Fast Track Approval Act 2024. A current resource consent application is being assessed by Greater Wellington Regional Council and is on hold waiting further information to be submitted; however, this may be withdrawn in favour of proceeding through the Fast Track Approval Act process. The business case is ongoing. These factors have affected the overall project status.

Blue Bluff

Ōtaki Gorge Road Blue Bluff slip repairs began in February 2025, with earthworks to remove the slip material and realign a section of the road. The opening is planned for late May / early June 2025.

SH1 revocation (PP20)

The Peka Peka to Ōtaki (PP20) revocation is progressing. This includes significant work to change the road layout from a high-volume state highway to a local activity street in Ōtaki and rural connector route from Ōtaki to Peka Peka.

The design for the urban section through Ōtaki is well progressed. Works are already underway on the rural section from Ōtaki to Peka Peka with a new curb and channel being installed at Te Horo Beach Road. Work in Zone 2 (Ōtaki shopping strip) was deferred to March 2025.

Did you know...



Our main chipsealing programme runs from mid-November to March and involves an average 15km of road surface.

Procurement

The Access and Transport long-term maintenance contracts are coming to an end. These are progressively being renewed through a competitive tendering process. The current status is:

- Traffic Counting – tender completed and let.
- Chipseal Contract – tender completed and let.
- Road Maintenance Contract – tender in progress with finalisation expected in March 2025.
- Street Light Maintenance Contract – tender planned for release in March 2025.
- Asphalt Contract – tender planned for release in April 2025.
- Roadmarking – tender planned for release in June 2025.

Pavement maintenance, surfacing, and rehabilitation

Funding has been increased in this area and is being put to good use. Seasonal pre-resurfacing and general repairs are progressing well.

The rehabilitation of a section of Hinemoa St outside the Paraparaumu railway station was completed in January.

The remainder of the asphalting programme has been completed and the Marae Lane Carpark in Waikanae has also been resurfaced.

The chipseal resurfacing programme is complete and involved 15.5km of road surface.

Footpath and pathway maintenance renewals

Subsidy funding for footpaths and pathways has been reduced, which puts more pressure on the delivery of works to keep our walking and cycling network safe and reliable. Trip hazards and poor pathway sections are being targeted with localised repairs to deliver core maintenance needs.

We have completed two footpath renewals on Warrimoo St: a 1.8m-wide footpath to the Medical Centre; and on Raumati Road from the old SH to Rimu Road.

Bridges and retaining walls

The Kāpiti Road and Marine Parade culvert assessments were completed in January with options for renewal being reviewed.

The Matatua Road twin culverts have been inspected and have revealed continued deterioration. Options are being considered, with substantial maintenance likely.



The second of two retaining walls has been constructed on Paekākāriki Hill Road to respond to damage from storms in August 2024. A wall is now complete in Ōtaki Gorge Road to repair the damage from a drop out.

Emergency events

A large dropout on Mangaone South Road impacted access to the end of the road in September 2024. Urgent planning and works have been completed, with full access restored in December 2024. This included stabilising the dropout face and retreating the road back into the bank.

Minor safety improvements

A funding request has been lodged with NZTA seeking 51% funding assistance to deliver the \$1.85m programme of works covering the Speed Management Implementation Programme and the Pedestrian Refuge / Te Moana Road intersection improvements.

Other Progress

Resource consents

34 resource consents and 24 temporary event applications have been received and processed so far this year.

Officers attended business start-up meetings and pre-application meetings, and provided advice and input into resource consent information responses, and conditions on consents. They also actioned service requests and LGOMA requests as required. In addition to this, officers have provided input into the Ōtaki to North Levin expressway planning.

Strategy and Policy

Our Access and Transport team are navigating changing central government directions. Recent strategic and policy activity is covered below.

Government Policy Statement on Land Transport 2024-34 – released June 2024

The Government has released its policy statement with more focus on economic growth and productivity, increased maintenance and resilience, safety, and value for money. This moves away from the previous government's holistic focus for all transport users.

Land Transport Rule: Setting of Speed Limits 2024 (the 'Rule')

An application will be submitted to the NZTA in March 2025 requesting that the Director certify the 30km/h variable speed limits around the remaining schools that do not currently have a 30km/h variable speed limit. Certification will enable Council to set the date the 30km/h variable speed limits become operable.

Access and Transport – Activity Management Plan 2024-33 – August 2024

Our plan to manage the level of service and deliver work programmes was updated to reflect the new Government Policy Statement and was released in August 2024. Since that time Government has released funding subsidy allocations.

The KCDC Cycleway and Walkway Network Plan 2024-33

Following consultation the Cycleways and Walkway Network Plan is being finalised for endorsement and approval.

Challenges

Funding approval from the New Zealand Transport Agency has been granted for 2024-27; however the funding level is less than expected.

- Pothole Prevention (pavement and drainage maintenance) – 97% supported.
- Local Road Operations (remainder of general maintenance) – 91% supported.
- Walking and Cycling maintenance – major reduction, 36% support.
- Local Road Improvements (safety and network improvements) – no funding received. The lack of NZTA funding for Road Improvements is not aligned to the Government Policy Statements focus on safety.

The impact of the NZTA decision to reduce funding is being assessed. Pothole prevention and roading operation is likely to receive a "top-up" from NZTA and is therefore not significantly impacted.

It is unlikely the Walking and Cycling and Road Improvement programmes in the Long-term Plan will be achievable due to this reduced funding.



Earthworks started in February to clear the two slips at Blue Bluff on Ōtaki Gorge Road.

Work on the Speed Management Plan 2026–36 reflecting Land Transport Rule: Setting of Speed Limits 2024 (revoking the setting of speed limits 2022) is scheduled to commence later 2025 / early 2026. Work required as a result of the change is not subsidised.

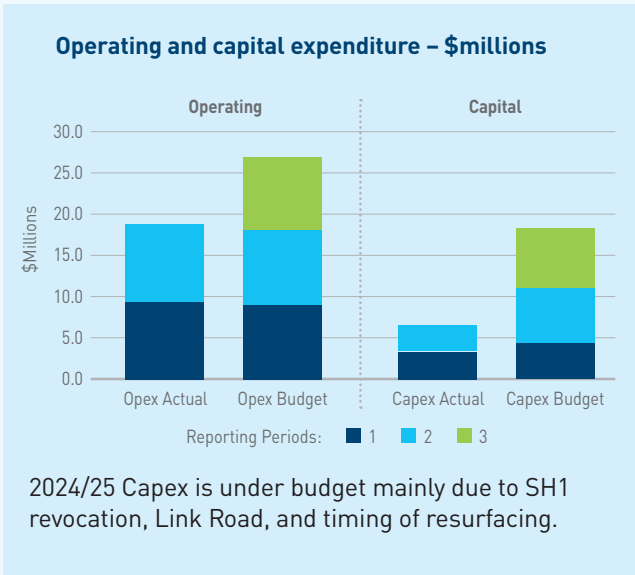
Major projects continue to impact traffic flow and the ease of getting around the Kāpiti Coast. They are centred in Ōtaki and include the old SH1 Ōtaki River Bridge Pedestrian clip-on; Ōtaki Stormwater upgrade – Aotaki St and Mill Road; and Ōtaki watermain upgrade – Aotaki St and Mill Road. The upcoming PP20 revocation will continue to put pressure on our northern network.

How we performed

Performance for the eight months to 28 February 2025



The **ACCESS AND TRANSPORT** activity has four level of service performance measures. Two are measured annually and have therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
The percentage of sealed local road network that is resurfaced.	3.9%	–	A	
The average quality of ride on the sealed local road network, measured by smooth travel exposure.	Overall smooth travel exposure is above 80%.	–	A	
Service requests relating to roads and footpaths responded to within 24 hours (urgent), 15 days (non-urgent).	Urgent: 85% Non-urgent: 85%	Urgent: 88% Non-urgent: 88%	✓	
Percentage of footpaths that fall within the service standard for the condition of footpaths as set out in the activity management plan.	85%	97%	✓	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure

Coastal management



Key highlights so far

Paekākāriki seawall

The draft detailed design is complete and includes a review of current accessways to ensure the locations align with the Beach Accessway Asset Management Plan approved by Council.

A construction review is underway, and a condition assessment has been undertaken to assist with phasing.

A review of the current resource consent was completed. Applications for wildlife permits are in progress, with building consent to be applied for once detailed design is completed. Construction is expected to start in May/June 2025 and continue over the following six years in line with the LTP 2024–34.

Raumati Seawall

Detailed design is complete, with construction set to start in 2027/28 and continue over the following 10 years in line with the LTP 2024–34.

Resource consent, building consent, and wildlife permit applications are currently being worked through this financial year.

A condition assessment has been undertaken, which showed some areas require maintenance.

Did you know...



Protected species that we need to consider when working along the coastline include the little blue penguin, lizards, spiders, tūturiwhatu (New Zealand dotterel), and pohowera (banded dotterel).

Paekākāriki stormwater outfall

The lower section of the outfall was removed in the early part of 2024, but due to the presence of penguins the work has been put on hold. The next period of suitable tides for the removal of the rest of the outfall is scheduled for March 2025 (penguins and weather permitting). The construction of a new outfall is not necessary. Community engagement is ongoing.

Wharemauku block wall

The preferred option design was submitted to GWRC in May 2024 (12 months prior to the consent's expiry) in accordance with the resource consent condition.

Following meetings with Greater Wellington Regional Council (GWRC), work has commenced on re consenting the block wall and pathway to its replacement. GWRC agreed to accept an application after 9 December 2024.

Challenges

- The presence of animals protected under the Wildlife Act along the Kāpiti coastline remains a challenge. When undertaking significant physical works along the coast, we work with DOC and GWRC to mitigate the risks to these animals and to ensure their welfare.
- Construction costs have increased substantially in recent years.
- Constructability in the coastal environment is difficult, and as a result more simplistic designs are required.
- While the major coastal assets will need renewing in the next few years, there is a risk of a major storm causing significant failure to these assets.
- Navigating the ownership of the Old Coach route continues to be an issue when consenting coastal structures or activities between Raumati and Paraparaumu.
- Balancing functionality of beach accessways with community expectations continues to be an issue.

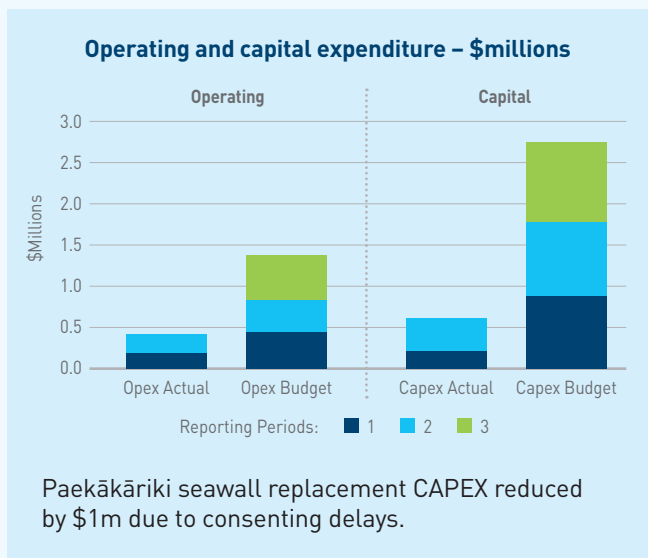


How we performed

Performance for the eight months to 28 February 2025



The **COASTAL MANAGEMENT** activity has three level of service measures. Two are measured annually and have therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
Respond within 48 hours to urgent requests to repair council seawalls or rock revetments.	85%	100%	✓	No urgent requests reported.
Number of new plantings on sand dunes in Kāpiti.	Achieve against agreed schedule.	–	A	
Number of Takutai Kāpiti community engagement (per adaptation area) on next steps in 2024/25.	Number of Takutai Kāpiti community engagement (per adaptation area) on next steps in 2024/25	–	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure

Stormwater & flood protection



Key highlights so far

Flood hazard models

The supporting documents and model outputs required for community engagement on Council's base flood hazard models for all its urban catchments are substantially complete. We're currently undertaking a suite of updates for governance, and are finalising the communication plan and working with GWRC and NIWA to ensure consistent messaging. This has included a refresh of communications around 'living with more water' and providing context to flood hazard management.

We're continuing to define a scope for integrated catchment management planning for each of the urban catchment areas.

Ōtaki Stormwater Project

Engagement is underway with GWRC.

There is no budget until 2026/27. If further investigative work is required this financial year, we will need to secure budget from elsewhere.

CCTV condition assessment

Substantial progress continues to be made on obtaining stormwater pipe condition assessments. Pre-cleaning of the pipes prior to inspection has helped ensure the networks are functioning at their highest level.

Did you know...



We're responsible for 52.7km of open drains across the district.

We're continuing to consolidate condition assessment data and overlay with criticality to re-prioritise the forward works programme.

The project team is currently scoping tender documentation and specifications for continuing with CCTV condition assessment during 2025/26.

Kenakena catchment stormwater upgrade

Physical works started on the first stage of the Kenakena catchment stormwater upgrade. Stage 1 requires high-volume positive displacement pumps to elevate water from the Te Atiawa watercourse at a point where it could gravity discharge without obstruction into the estuary. Because of the proximity to the estuary, an important consideration was the maintenance of fish passage. To satisfy an ecological requirement for the network, the proposed pump allows fish passage both upstream and downstream during operation.

As part of the due diligence process, the design solution has been further refined. WGN220334 was varied to account for these changes. We're continuing to work with regulators to ensure compliance with consent conditions.



Contractor installing sheet piles ahead of building foundations and walls for the pump that will be installed as part of the Kenakena stormwater upgrade.

The contract for constructing the pump station (and associated replacement of the Manly Street culvert with a bridge) was awarded and physical works are progressing well. Relocation of services and community engagement is underway.

The high-volume (fish-friendly) positive displacement pumps were despatched on 13 February and are expected to arrive in Wellington in April 2025.

Other progress

Our programme of maintenance continued with approximately 50% complete during June to December.

The project team are currently scoping several urgent minor works for completion 2024/25 or 2025/26 (timing dependant on consenting requirements and budgets). We continued with water quality monitoring, districtwide flood modelling, and providing technical inputs for subdivision applications.

We're continuing to submit applications to GWRC

for the discharge of stormwater and maintenance of our open channel stormwater network and respond to information requests.

Challenges

Consenting requirements and the uncertainty associated with the National Policy Statement for Freshwater Management requirements, and the fast-tracking of some land development proposals, are challenges impacting on the stormwater space. The government intends to make it easier to build new infrastructure and maintain existing infrastructure under the new requirements.

Ratepayers often have unrealistic expectations of Council's ability to 'fix' the situation and ratepayers living in rural (non-stormwater-rated) areas often expect the same or similar level of service to ratepayers in urban (stormwater-rated) areas.

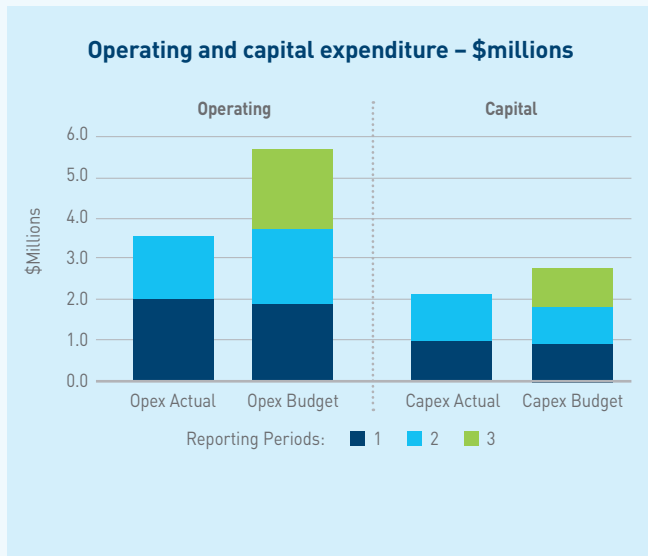
The GWRC's Whaitua Implementation Plan may significantly impact Council's ability to maintain and operate its stormwater network. The Plan has been received from GWRC, and we are currently working through its implications.

How we performed

Performance for the eight months to 28 February 2025



The **STORMWATER** activity has four level of service performance measures. Two are measured annually and have therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
Median response times to attend a flooding event from notification to attendance on site.	Urgent: 24 hours Non-urgent: 5 days.	Urgent: 43 minutes Non-urgent: 17 hours, 35 minutes	✓	
Number of complaints received about the performance of the district's stormwater system, expressed per 1,000 properties connected to the Council's stormwater system.	Fewer than 30 properties per 1,000. connections.	0 complaints per 1,000 connections	✓	
Major flood protection and control works (as defined under Department of Internal Affairs' supporting guidance for flood protection and control) are maintained, repaired, and renewed to the key standards as defined in the Council's activity management plan.	Achieve	–	A	
Compliance with Council's resource consents for discharge from its stormwater system by the number of: a) Abatement notices b) Infringement notices c) Enforcement orders d) Successful prosecutions, received by the Council in relation to those resource consents.	No notices, orders, or convictions	–	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure

Sustainability and resilience



Key highlights so far

Climate Emergency Action Framework

We've been working hard in this space and have achieved the following:

- Ongoing reductions in Council's corporate emissions (see below). Operational improvements to wastewater processing plants, swimming pools, and community halls have helped to improve energy efficiency and cut costs, in addition to reducing emissions.
- Progressing the development of a climate mitigation strategy to provide coherence and direction towards meeting the aspirational district-wide net zero 2040 goal for Kāpiti.
- Becoming the fourth council in New Zealand to be approved for a Climate Action Loan through the Local Government Funding Agency. Climate Action Loans reward councils for acting on climate change by offering a margin discount to reduce their lending costs.
- Improving resilience to climate change, such as upgrading transport and stormwater infrastructure to deal with increased surface water.
- Enabling community transition by supporting local businesses on their sustainability journey, allocating Climate Action Grants, facilitating community workshops, and continuing our waste minimisation education programme across the district.

Did you know...



As part of Council's "all in" approach to emergency management, to date 65 staff have been trained as surge staff.

Council's emissions reduction programme

Council's 2023/24 carbon inventory was submitted to Toitū for auditing. Final results are expected by March 2025. Provisional findings indicate Council has reduced its emissions by 72% since 2010 (in 2022/23, we had reduced by 68% since 2010) and is on track to meet our new target to reduce direct emissions a further 15.5% by 2032 from a 2022 baseline. These reductions are primarily due to improvements to wastewater processing and sustained lower emissions from electricity. Pending final results, we will work with Toitū to determine whether we must update our emission reduction target.

We're continuing to develop the work programme to monitor and report upstream emissions and have had conversations with several of Council's largest suppliers.

Work to support activity managers for projects to lower corporate emissions and operational costs (Civic solar project, conversion of the Ōtaki Pool from gas to heat pump, and continued decarbonisation of our vehicle fleet) is ongoing.

An energy efficiency project has been initiated to assess Council properties for additional reductions in emissions and operational costs.

Supporting community transition

Climate Action Grants distributed in 2024 (\$107K allocated) are being tracked for accountabilities, with final reports on projects due to Council by December 2025.

The Aotearoa Bike Challenge ran in February. The programme encourages people to get on their bike to reduce emissions and air pollution, save money, and improve their physical and mental health.

Council has joined the Local Emissions Data Platform Initiative alongside 18 other councils to develop a standardised and more cost-effective approach to modelling emissions across districts/regions.

The initiative will help to improve climate-related decision-making and initial outputs are expected in mid-2025.

The provision of Enviroschools increased to local schools and contracts were renewed for the following three years.

Development of internal climate education workshops and fostering of internal working groups to embed sustainability across Council work is ongoing.

Planning is underway to deliver Greener Neighbourhoods from April 2025, where Council will support 4-5 groups of households to build resilience, become more sustainable and increase community connection across a 6-7 month programme.

We're working with Council's Economic Development team to support sustainability with local businesses, including a workshop about taking climate action and supporting the development of sustainable building technologies.



Council staff at emergency scenario at the Emergency Operations Centre, November 2024.

Waste Minimisation and resource recovery

Otaihanga Zero Waste Hub

The site officially opened in September 2024 and is expanding operations including increased opening hours and various subleases to waste minimisation groups.

Phase 2 is underway with planning for a new Reuse Shop on the Otaihanga Zero Waste Site.

Waste Management and Minimisation Plan (2023-2029)

Staff continue to progress the local actions for Kāpiti in the Wellington Region Waste Management and Minimisation Plan for 2023-29 that was adopted by the region's councils in 2023. 17 local actions will help reduce waste, including ongoing support for the Zero Waste Education programme, Paper4Trees, cloth nappies trial for pre-schools, waste minimisation grants, and resources for waste-free events in the district.

Waste Minimisation Grants

The latest round of Waste Minimisation Grants is complete, with 4 business waste grants for a total of \$8,760 and 10 community grants for a total of \$30,000.

Emergency Management

A project plan for the Community Water Station project is being developed and will be rolled out in the second half of FY24/25.

"All-in" approach: Rolling foundation training across Council commenced on 1 July 2024. To date 65 Council staff have been trained as surge staff.

An Emergency Management (EM) Team from KCDC and WREMO are engaging with the Council's Community Boards to raise awareness of emergency management and discuss the role they can play in the readiness and response for the community. The intent is to bring 'champions' from each board together at the end of March 2025.

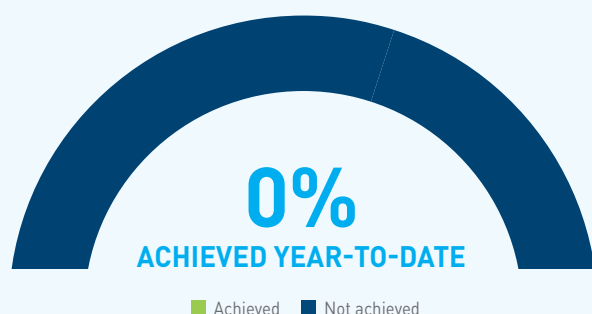
Challenges

In November 2022, central government agreed to five policies to improve household recycling. In December 2024, the Ministry for the Environment (MfE) advised that only one would be going ahead – standardisation of kerbside collection materials. This came into effect in February 2024 and means there will be no changes to the current delivery model.

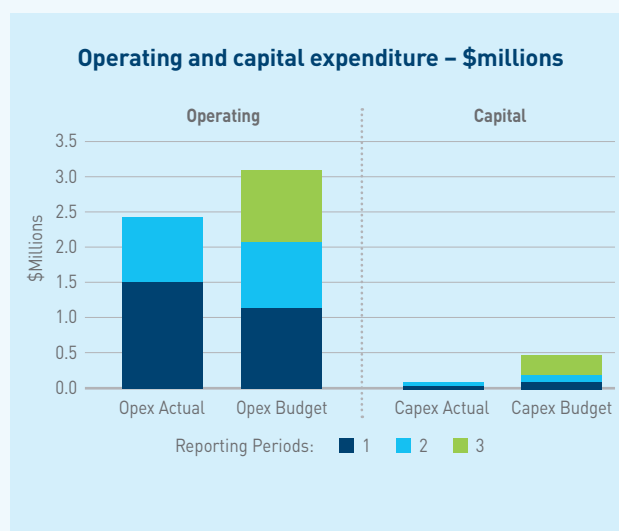


How we performed

Performance for the eight months to 28 February 2025



The **SUSTAINABILITY AND RESILIENCE** activity has five level of service performance measures. Four are measured annually and have therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
Corporate climate action plan delivered to schedule.	Achieve against agreed schedule.	–	A	
Number of education programmes on reducing Kāpiti Coast District's carbon footprint completed.	Achieve against agreed schedule.	–	A	
Number of education programmes on waste minimisation in Kāpiti Coast District completed.	Achieve against agreed schedule.	–	A	
Illegally dumped waste is removed within two working days.	85%	72%	X	Requests received late on a Friday could not be addressed until the following Monday. In some cases, the reported rubbish could not be found and/or accessed due to road closures and police activity.
Number and % of education programmes on emergency management response, and preparedness (incl recovery).	Equivalent to prior year.	–	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure

Wastewater management



Key highlights so far

Paraparaumu Wastewater Treatment Plant

We are still waiting on soil to fill the old sludge beds following their decommission. Efforts are underway to get the cleanfill through earthwork contractors to finish the remaining work. Shifting the stockpiled topsoil (3500m³ from NZTA's expressway work) to fill the sludge bed is planned for March/April 2025.

A new standby diesel generator (1250kVA) is expected to be installed and commissioned by March/April 2025.

Ōtaki Wastewater Treatment Plant

Desludging the aeration lagoon, concrete sealing of the base, and an upgrade of the aeration system is expected to be complete by June 2025.

The resource consenting process is underway for the upgrade of the land disposal treatment area (LDTA). The upgrade scope included renewal of lateral,

Did you know...

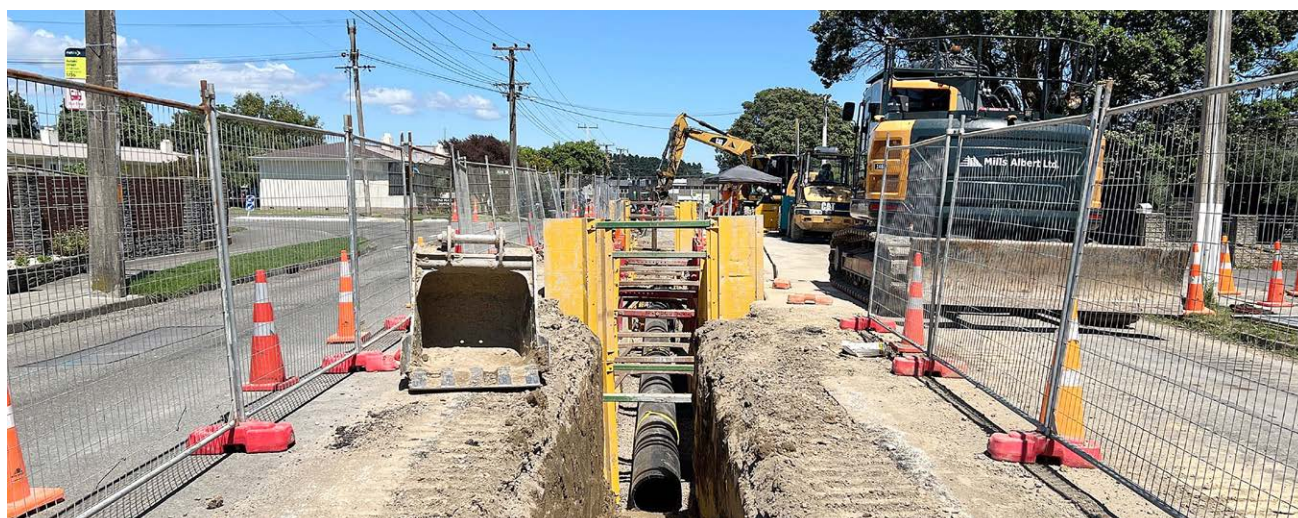


Replenishment of the land disposal treatment area at Ōtaki wastewater treatment plant requires 40,000m³ of soil.

installation of risers and sprinklers, replenishment of soil, and grassing/planting in and around the LDTA.

The testing of the laterals with new sprinklers was completed (a prerequisite for consenting) in July 2024. GWRC is working on the consent application.

Although we planned to complete this project by 30 June 2025, implementation is subject to the granting of the consent. Currently the consent application is taking more than anticipated timeframe and it may impact on the timely delivery of the renewal/upgrade projects by June 2025.



Installing new wastewater pipes along Mill Road and Aotaki Street, Ōtaki, as part of a major upgrade.

Wastewater network upgrade

The Ōtaki Gravity Trunk Sewer Main work in Aotaki Street and Mill Road got underway in late August 2024 and is progressing steadily. This was despite challenges with high groundwater levels and heavy rainfall in the early weeks of the project. 53% of the pipe laying in Aotaki Street and 44% of the Mill Road sections have been completed.

The 300mm diameter 205m-long Ratanui sewer pipeline construction was completed in November 2024.

Other progress

The concept design for hydraulic debottlenecking of the clarifier-3 outflow and upgrade of UV is in progress. Consultation with prospective suppliers is ongoing. Confirmation of the final specification of the required UV system is subject to consent conditions (currently awaiting advice from GWRC).

The upgrade work of RAS-1 pump station was 90% completed by November 2024 and is awaiting the penstock gate. We're expected to achieve 100% completion by or before June 2025. The upgrade of the A-recycle pumps is progressing and is planned to be completed by the end of March. Following a condition assessment, an order was placed for a new scrubber arm for clarifier-3.

The survey and design of the southern section of Waikanae duplicate sewer rising main is complete. The outline plan of work (OPW) was approved by both GWRC and Council. Based on the consultancy advice, a new length of required pipe will be procured for this project. The pipe from 2016 procurement can be used on gravity sewer elsewhere in the network. The construction of the southern section of the rising main is planned to be completed by June 2025.

For the northern section of the rising main, consultation with the property owners/Iwi is progressing.

Concept design of the Paraparaumu WWTP's inlet-work is complete.

Challenges

Replenishment of the LDTA bed is delayed because it is subject to a resource consent decision and the availability of around 40,000m³ of suitable soil. This is under review with GWRC. The upgrade of pipes and sprinklers is planned for 2024/25 subject to the granting of the consent. The air quality assessment is complete and has been submitted to GWRC, but GWRC need a retest of the sprinkler system to capture fresh data and review/update the air quality assessment report. The delay in the resource consenting process is a challenge and may result in us needing to defer the identified capital work related to Ōtaki Wastewater Treatment Plant.

Consent applications for the Paraparaumu and Ōtaki Wastewater Treatment Plants may be affected by the government's reform of the National Policy Statement on Freshwater (Te Mana o te Wai), but at this stage the implications are not clear. We continue to work with iwi on our work programmes and are finalising a partnership agreement charter.

The government's announcement amending the course of the three waters reform introduces uncertainty regarding any potential change to the operation and management of these assets. Council is required to consult on its preferred water services delivery options before submitting its Water Services Delivery Plan to the Department of Internal Affairs prior to 3 September 2025. Consultation is likely to take place in March/April 2025.

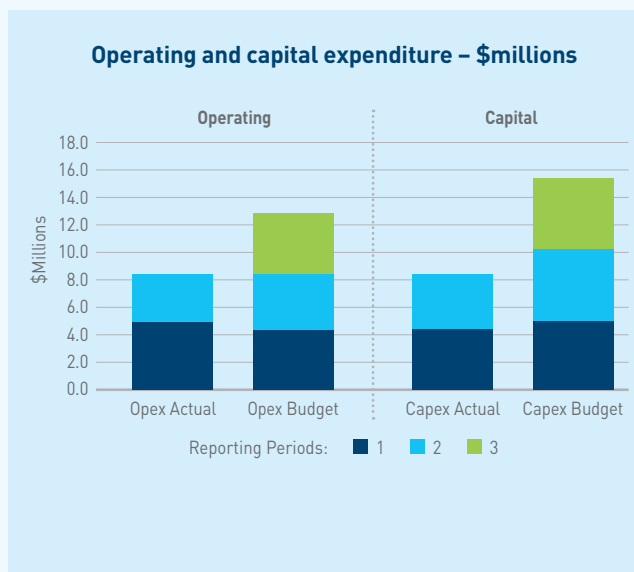
If implemented, the draft Whaitua Implementation Plan may impact on wastewater treatment and discharge, and future consenting.

How we performed

Performance for the eight months to 28 February 2025



The **WASTEWATER MANAGEMENT** activity has four level of service performance measures. One is measured annually and has therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
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	22 minutes	✓	
Number of complaints received by Council about any of the following: Median response times to sewage overflows resulting from a blockage or other fault measured by resolution time (from the time that Council receives notification to the time that staff confirm resolution).	5 hours or less	1 hour 30 minutes	✓	
Number of dry weather sewage overflows expressed per 1,000 connections.	At or below 2 per 1,000 connections to Council's sewerage system	1.33 per 1,000 connections	✓	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure

Continues over page

Performance measures	Target	Result	Status	Comment
<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	–	A	

KEY: ✔ Achieved/On track ✘ Not achieved/Not on track A Annual measure



Installation of a manhole on Riverbank Road, Ōtaki.

Water management



Key highlights so far

Ōtaki Fire Loop

The Ōtaki Fire Loop Watermain Installation (stage 1) was completed in December 2024. Final testing and connection to the Mill Road main was undertaken in January 2025.

Hautere Water Treatment Plant

The project is 49% complete. Works for flush-to-land pipework have been completed with civil works around the main building and new fencing inside the easement being completed in January 2025. The project pricing has been updated and is under review. If budget is made available through reprioritisation of the capex programme, it is likely work will commence before the end of FY 2024/25.

Rangiuru Water Treatment Plant

The new chlorine precast concrete bunker has been fitted out with new safety equipment and is now waiting for the electrical and mechanical work needed to commission this part of the plant.

The old emergency generator has been replaced and the enclosure to protect the new generator has been completed.



Did you know...



The new reservoir in Ōtaki is designed to hold 5.5 million litres of water.

Tasman Road (Ōtaki) Water Treatment Plant

Having received consent approval from GWRC in October, we are now progressing this project. Updated pricing from the well drilling company for the new Tasman Road bore is currently under review. Documentation from Orogen Consultants on the temporary road works and ESCP have been received and pass on to Iwi Partnership to discuss with the landowner. Work on the new bore is planned to start in April 2025.

Paekākāriki Water Treatment Plant upgrade

The project is 90% complete. The building to house new UV equipment and the new generator was completed in January 2025. Pipework and equipment installation has been completed. We are currently waiting for the electrical contractors.

The retaining wall and drainage bunding around the new balance tanks has been priced and work will commence in April.

New Paekākāriki Water Treatment Plant building.



The new clarifier, a large tank which helps remove tiny particles from the river water, being built at Waikanae Water Treatment Plant.

Other progress

Waikanae Water Treatment Plant (Stage 2)

The project is 56% complete and on track for completion in August/September 2026.

The new 2,500,000 litre clarifier has been filled and passed the soak and leak test. Backfilling around the clarifier will start in mid-March. Mechanical mechanism installation will start in March.

Work has been completed on the 600mm raw-water feed pipe for one of the new surge vessels. This involved some major ground works and a plant shut down.

At the back of the plant the new chlorine building is fully closed in and painted and is awaiting additional civil works to be undertaken before commissioning can start. The first new filter blower has been installed and commissioned, and work has started on the second blower room.

While there is sufficient budget for the project overall, \$5.5m of the required budget is allocated in 2027/28, after project completion in early 2026/27. This will require bringing funding forward and reprioritisation of the capex programme.

Other projects

IAF Ōtaki Potable Water project

This project is part of a programme of infrastructure development in Ōtaki funded by a \$29 million grant from the Kāinga Ora Infrastructure Acceleration Fund. Earthworks for the new Ōtaki reservoir started in October 2023.

Construction of the reservoir tank itself is progressing well, and is around 85% complete. Formwork for the roof was completed in January 2025 and the roof pour is scheduled for March.

Water mains renewals

Work commenced in June and was completed by the end of February 2025. This included an additional 115m of 300mm ductile iron water main to establish the reservoir connection.

Challenges

The location of overhead power lines and ponding zone issues are impacting the siting of the new shed and replacement bore at Rangioru.

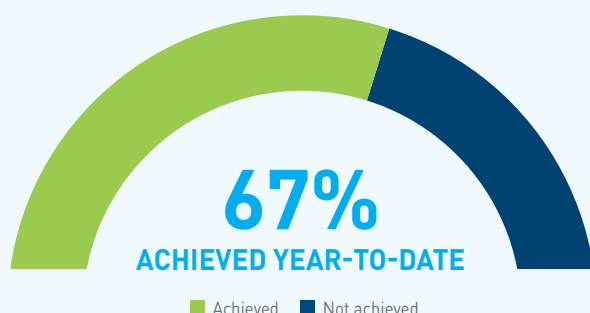
The government's announcement regarding Local Water Done Well introduces uncertainty regarding transition timing and ongoing operations and management of assets/availability of resource. The requirements in the National Policy Statement on Freshwater (Te Mana o te Wai) and the implications are not clear. The delay in the resource consenting process is a challenge and may result in us needing to defer the identified capital work related to Water Treatment Plants. Council is required to consult on its preferred water services delivery options before submitting its Water Services Delivery Plan to the Department of Internal Affairs prior to 3 September 2025. Consultation is likely to take place in March/April 2025.



Ōtaki reservoir roof pour.

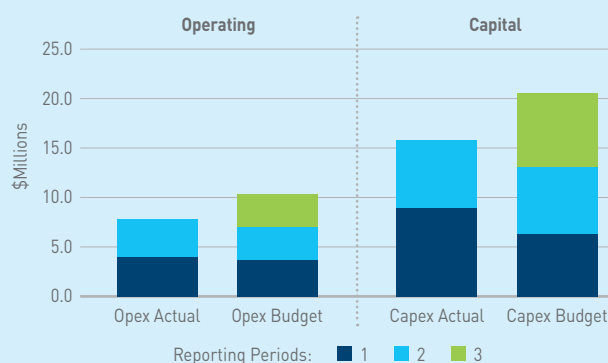
How we performed

Performance for the eight months to 28 February 2025



The **WATER MANAGEMENT** activity has five level of service performance measures. Two are measured annually and have therefore been excluded from the year-to-date result.

Operating and capital expenditure – \$millions



Significant progress on the Waikanae Water Treatment Plant, Ōtaki Reservoir, and water network upgrades, with substantial work completed in Q1 and Q2.

Levels of service

Performance measures	Target	Result	Status	Comment
Compliance of the district's drinking water supply with Taumata Arowai Drinking Water Quality Assurance Rules: T3 – Treatment Requirements for Protozoal Monitoring D3 – Distribution Requirements for Bacterial Monitoring.	100%	100% protozoal, 99% bacterial	X	A routine water test on November 15, 2024, found E. Coli at Te Manuao Road. Council quickly investigated and took steps to flush out any possible contamination. The follow-up report to Taumata Arowai advised that the E. Coli reading of 17.8 MPN/100mL at 62 Te Manuao Road was likely a false positive, possibly due to bad weather causing sample contamination.
Percentage of current real water loss from the Council's networked reticulation system calculated in compliance with Taumata Arowai measures.	At or below 23.6%	–	A	
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 Non-urgent: 3 days or less	Urgent: 0.17 hours Non-urgent: 5 hours, 31 minutes	✓	
Median response times to a fault or unplanned interruption to our water network measured by resolution time (from the time Council receives notification to the time that staff confirm resolution).	Urgent: 5 hours or less Non-urgent: 4 days or less	Urgent: 1 hour Non-urgent: 1 day, 1 hour, 11 minutes	✓	
Average water consumption in litres per person per day.	At or below 325 litres per person per day	–	A	

KEY: ✓ Achieved/On track X Not achieved/Not on track A Annual measure

Community facilities

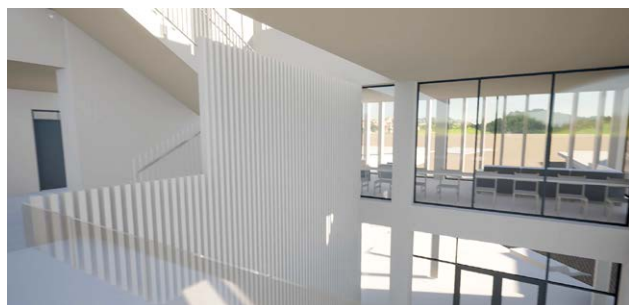


Key highlights so far

Te Ara Whetū (Waikanae Library and Community Service Centre)

With the old library now stripped out and the site decontaminated, the completed concept design, including a 3D fly-through model, was shared with elected members and the community through an engagement programme in the old library building foyer.

The developed design is now underway, and the programme remains on track for building work to start mid-2025.



Finalised concept plans for Waikanae's new library, Te Ara Whetū.

Te Newhanga Kāpiti Community Centre

Demolition of the Te Newhanga Kāpiti Community Centre has been completed and the site cleared, topsoiled, and grass seed planted.

Safety bollards are to be installed around the site and the asphalt surface reinstated.

This remains a functional open space while options for the future of Te Newhanga are considered. The Meanwhile Space remains accessible to the public.

A stage will be installed by the Shed Project, and a group of generous local business are working together to sponsor and install a half court for basketball.

Did you know...



Our 11 community venues have been hired out for a total of 12,852 hours so far this financial year.

Public toilets

So far this year new public toilets have been installed at several sites within the district:

- Ashford Park near Crystalls Bend on the Ōtaki River.
- Hemi Matenga Reserve in Waikanae at the Tui Road entrance.
- Waikanae River Trail where it intersects with the Kāpiti Coast cycle trail.
- Waikanae beach by the boating club.
- Maclean Street toilets beside the playground and new skatepark.

Upgrades and renewals of existing toilet facilities:

- Paekākāriki facilities on the corner of Wellington Road and Beach Road were repainted internally and externally.
- Raumati Beach South toilets were repainted along with new entrance door control equipment.
- Toilets at Ōtaki main street, Waikanae Beach central, Paekākāriki Campbell Park, and Kāpiti Lights were repainted.
- Te Horo Beach toilets had an internal and external repaint and an exterior shower installed.



Exeloo toilet block at the Waimea Road beach access at Waikanae Beach.

A consistent repair programme to address vandalism and graffiti at public toilets across the Kāpiti Coast continues.

Ōtaki Theatre earthquake strengthening

Preparations for the upgrade are well underway. Planning, design, and the procurement plan have been completed with the tender awarded at the end of Feb 2025. Work is expected to be complete in early 2026.

Raumati pool and Waterfront Bar

The Property and Facilities Maintenance Management team has been working with the tenants operating the Waterfront Bar to enable their business to continue operating while seismic work is being carried out. Work is expected to begin in mid-2025.

Reikorangi Hall Upgrade

The northern wall, including windows, were replaced due to rot. We took the opportunity to complete other necessary maintenance work at the same time.

Halls and Paraparaumu Sports Gym Floors

Polyurethane resurfacing of the floors at the Paraparaumu Sports Gym and the Paraparaumu Memorial Hall has been completed. Several other hall floors will be resurfaced by mid-2025.

Older persons housing renewals

With healthy homes standards now achieved, the refurbishment of Older Persons' Housing units continues at pace, with 98 of the 118 units completed. The remaining units will be upgraded as funding becomes available.

Seismic Works

Several steps have been taken to improve the Property and Facilities Maintenance team's response in a seismic event. Seismic sensors have been installed at multiple sites around the Kāpiti district. Data during and following an event is transmitted to the team to assist with the size of the event and identifying risk levels.

Challenges

Financial constraints continue to limit the upkeep of community facilities managed by the Property and Facilities Maintenance business unit, particularly when carrying out larger projects. We continue to work with the Capital Programme Board to ensure the financial resources are made available for projects that cannot be stopped or delayed for more than a short period, such as the seismic upgrade of the Ōtaki Theatre and Raumati Pool buildings.

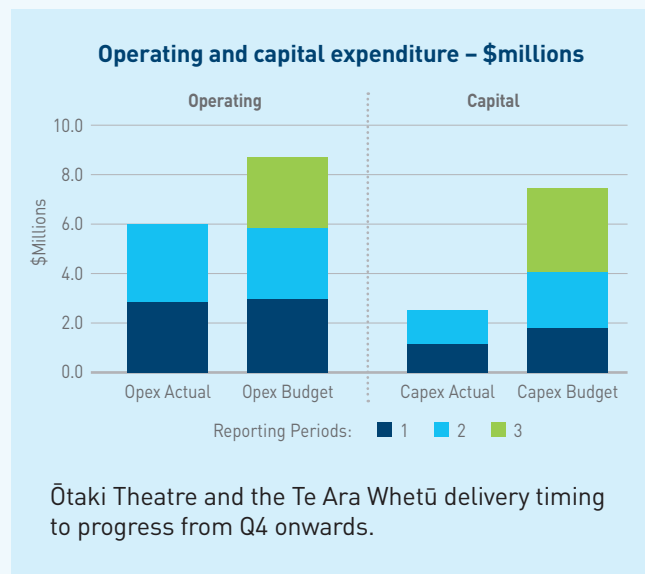
Vandalism also presents consistent challenges, requiring comprehensive security and maintenance to mitigate the impact.

How we performed

Performance for the eight months to 28 February 2025



The **COMMUNITY FACILITIES** activity has three level of service measures. Two are measured annually and have therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
The number and percentage of Council owned halls that are safe and compliant.	85%	–	A	
Urgent requests relating to public toilet facilities that are responded to within four hours.	98%	98%	✓	
The number and percentage of Older Persons' Housing units maintained to comply with the Residential Tenancy Act.	85%	–	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure



Upgraded Reikorangi Hall.

Parks and open spaces



Key highlights so far

Maclean Park renewal

Final touches including the resurfacing of the basketball court and installation of rubber surfacing took place in February. The project is now complete and was officially opened in early March.

Cemeteries

The new ashes garden at Paraparaumu Beach cemetery has been completed.

The new cemetery management system has now been live for four months and is working well. We have worked with funeral directors and monumental masons to ensure all the necessary information is added. We continue to work on the GIS component of the new system, and as yet have no confirmed date to go live.

Plans are underway for the installation of a new monumental burial beam at the Waikanae cemetery. This will be installed during March.

The natural burial area at Ōtaki cemetery requires expansion, so we'll be working on a development plan for how this might look. This will be completed by the end of the financial year.

We're also preparing a report to acquire new land to expand districtwide interment capacity, as the Waikanae cemetery is nearing full capacity. The final report will be made to Council in mid-March.

Did you know...



97% of the 26,542 properties in our urban zones are within 400m of an open space zone.

Marine Gardens renewals

The upgrade to the splash pad infrastructure has been phased to ensure it can remain open during the peak period over summer.

Upgrades to the pump house have been completed. Remaining work, including the installation of a new underground water tank, new splash pad safety surface, and renewal of playground equipment currently sitting above the old water tank, will commence in April/May 2025.

Playground renewals

The accessible ramp at the Paraparaumu Library is under construction. Once it's in place, the Parks team will work with Library staff on activating the space.

Suppliers for this financial year's playground renewals/upgrades have been appointed. Plans and the required funding for Waikanae War Memorial, Blue Gum Reserve, Manawa Ave and Gandalf Crescent facilities are now confirmed. Work started at Blue Gum reserve in February with the others to follow. These upgrades will be completed before the end of this financial year.



The upgrade of the splash pad at Marine Gardens was phased so it was operational over the busy summer period.

Waikanae Park development

We are working with a local procurement provider on the first stage, which is the upgrade/renewal of the playground and skatepark. An Expression of Interest to potential suppliers is being developed.

Once we have supplier/s on board, community and stakeholder engagement will continue, resulting in a development plan for the playground and skatepark. We expect to complete this by the end of this financial year. Construction will be staged with the playground upgrade in 2025/26 and the skatepark in 2026/27.

Restoration plantings

Most restoration planting happens between July and October. Planning is underway for the 2025 winter planting season and plant orders are being made.

Otaraua Park

The current development plan needs revisiting to ensure that we have a fit-for-purpose plan for the future. We are aware of challenges around changing/toilet facilities as well as parking. Work continues on a solution that will meet the needs of the park users.

Other progress

Work is progressing on the following:

- Sportsfield Asset Management Plan.
- Geotech work for an indoor stadium has been completed. The business case report is expected to be received in April 2025.
- Development of maintenance schedules for beach accessways is in progress.
- Staff undertook a complete review of all of the 400-plus parcels of land that make up our parks and reserves to determine their current legal status and the process that needs to be followed to enable a statutory Reserve Management Plan to be applied to those reserves.

The Parks team have been preparing to begin the formal process of preparing an Omnibus RMP for the District's 125 Parks and Reserves, including hui with our iwi partners and updates to community boards and committees.

How we performed

Performance for the eight months to 28 February 2025



The **PARKS AND OPEN SPACES** activity has three level of service performance measures. One is measured annually and has therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
Number and % of urban dwellings within a realistic walking distance of an open space as defined in the Open Space Strategy.	85%	96%	✓	
Percentage and number of days Council sportsgrounds districtwide are open and available for scheduled competitions.	85%	100%	✓	
Number and percentage of Council maintained CWB assets with a condition assessment completed.	Equivalent to prior year.	–	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure

Recreation and leisure



Key highlights so far

Library services

Kāpiti Libraries continue to evolve service offerings across the facilities to be more contemporary and relevant to a wider sector of the community, with a focus on traditional literacy and digital literacy as well as activations to meet the diverse needs of the community.

The Makerspace in Paraparaumu Library, which allows for a more contemporary, relevant, and challenging suite of programmes involving 3D printing, coding, and AI, opened to the public in February. Workshops will run from February to April.

Ōtaki pool

Following engagement with the community board and significant stakeholders to understand the community's needs, the design has been completed and work is underway on a cost estimate. A value engineering workshop will follow.

The project includes upgrading the heating systems and changing amenities to current building standards, and improving both the building envelope and accessibility to the facility.

Geotech, parking, and planning report assessments are complete, confirming preliminary resource consent requirements.

Did you know...



The main pool at the Coastlands Aquatic Centre is 25m², and one half of the pool has a floor that can be adjusted up or down, from 100mm above the water level to 2.2 m deep.



Pool team qualifications through Te Mahi Ako.



The new skatepark at Maclean Park was designed in collaboration with the community and is already proving popular.

Aquatic centres

Attendance at our aquatics facilities is tracking slightly ahead of the same period last year, the highlight being patronage at Ōtaki Pool, which is up 12 % year-to-date.

41,400 patrons visited Waikanae Pool, typical for the year to date despite the initial cool weather.

Our outreach initiatives resulted in 3,400 water safety programme participants, which has exceeded all expectations.

The pilot Kauora Aquatics Outreach programme at Ōtaki Pool was a resounding success. In February, we transitioned Kauora into our water safety programmes available at Ōtaki Pool. For Term 1 of 2025, we had 200 enrolments. We continue to develop this programme.

A new initiative is our pilot Water Safety Programme at the Coastlands Aquatic Centre. This eight-week programme focuses on working with year five and six students to achieve Water Skills for Life certification. Stage 1 of the pilot was a success, and Stage 2 is underway.

Capital renewal programmes at Waikanae Pool have delivered considerable savings in both water and energy use, contributing positively to our CO2 reduction goals.

Arts and Heritage

Work that was completed:

- Council supported the Shakespeare in the Park production of *A Midsummer Night's Dream* through the Festival Fund. The event was held in Campbell Park as part of Wellington's Fringe Festival.
- The annual Clue Hunt was delivered by the Discover Kāpiti Heritage Group over Wellington Anniversary weekend in January, showcasing the district's museums. Council provides funding for the event and advisory, planning, and promotion support.
- The Paekākāriki Community Board commissioned three murals by Miriama Grace-Smith and installed signage for the Tohorā sculpture at Maclean Park.
- Four out of five Chorus cabinet murals were completed by community artists. The fifth cabinet is almost complete. We have received positive feedback from artists and community members.
- The 2025 programme of exhibitions at the Roderick and Gillian Deane Art Space in Paraparaumu Library included five exhibitions since December 2024, which were popular with the public.
- Consent and permission were obtained by DOC for the relocation of the old mill boiler (listed heritage) and installation of interpretative signage at Mangaone Rd/ South entry to the trail.

Work that was progressed:

- Working with the Public Art Panel to deliver a community mural event for the Waikanae Pop-Up due later in March, inviting members of the community to help paint murals on the walls adjoining the pop-up space. The Panel is also working on a lightbox installation for artwork in the pop-up. A 10-year action plan for public art is also in development with the Panel.
- Arranging for heritage trail signage (fingerboard road signs), and signage at Waikanae Cemetery, Toi MAHARA, and Ōtaki Museum.
- Planning for heritage projects includes oral history series, heritage trail updates.
- Preliminary steps towards for stocktake of heritage and public art assets, for valuation and maintenance purposes.



A mural commissioned by the Paekākāriki Community Board by artist Miriama Grace-Smith (Ngāti Hau, Ngāti Maniapoto, Te Arawa, Ngāti Toa Rangatira and Ngāti Porou).

The Kāpiti Coast Art Trail

The Kāpiti Coast Art Trail is celebrating its 25th year of operation. Planning is underway for the double weekend event to be held in November 2025.

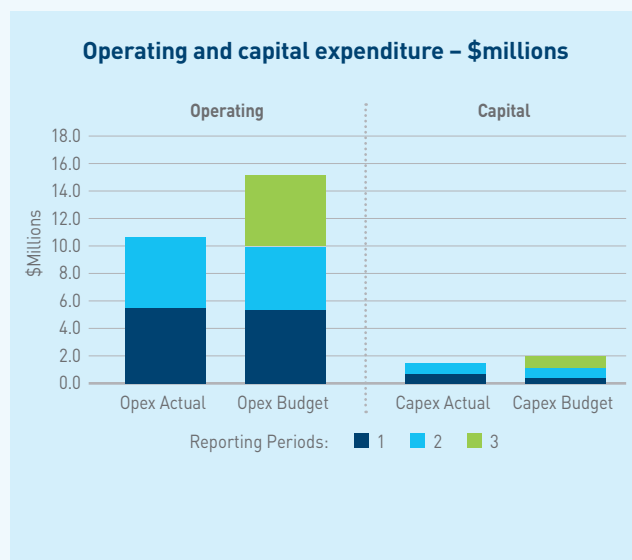


How we performed

Performance for the eight months to 28 February 2025



The **RECREATION AND LEISURE** activity has four level of service performance measures. Two are measured annually and have therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
Maintain annual PoolSafe accreditation.	Achieve	–	A	
Number of registrations in water safety programmes.	4,000 per year	3,412 year-to-date	✓	
Number of heritage and art institutions supported by Council funding.	Equivalent to prior year.	–	A	
Number of items accessed annually from Kāpiti libraries, including onsite, offsite and online services.	520,000	479,832 items accessed year-to-date	✓	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure

Tangata whenua



Growth of Te Rōpū Hononga-ā-Iwi

Te Rōpū Hononga-ā-Iwi has continued to expand its role and impact across the business while strengthening our engagement and alignment with our Iwi partners.

With our increased involvement in both strategic and engagement functions across the organisation, we are starting to solidify our presence across key kaupapa. We have played a growing role in supporting staff to engage meaningfully with Iwi, providing guidance on tikanga and the inclusion of Te Ao Māori and Te Tiriti o Waitangi principles within their mahi.

Our adaptive approach allows us to effectively support significant events within the district, progress critical framework development and build stronger relationships across the organisation and with our Iwi partners.

Key highlights so far

Internal Māori Capability Framework

Our Kaitohutohu Matua successfully presented Council's first Internal Māori Capability Framework to Senior Leadership where the conceptual model was endorsed for further development. This milestone allows us to move forward with its development, embedding Te Ao Māori perspectives, capability-building and cultural responsiveness across all levels of the business. It's designed to align with and support a broader Māori strategy that will ensure meaningful and sustainable integration of Te Ao Māori within Council's policies, practices and processes.

Did you know...



The ART (Āti Awa, Toa, Raukawa) Confederation has a population of about 40,000 in the Kāpiti Coast and extending into other areas.

Partnership Review

Our Rōpū completed the first draft of the new Partnership Agreement, ensuring it reflects obligations under Te Tiriti o Waitangi, the agreed mātāpono to guide the relationships and high-level mechanisms to deliver effective and enduring co-governance and co-management. The draft sets the foundation for the next phase of refinement through our scheduled wānanga.



Waitangi Day Celebrations

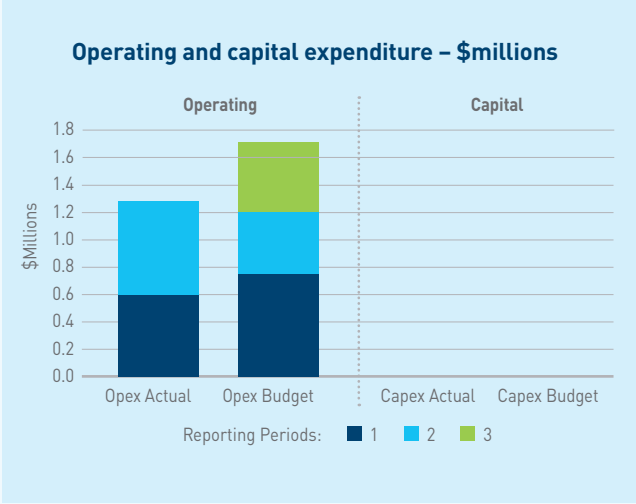
Our Kaitohutohu (Engagement Advisors) played a key role in supporting Ngā Hapū o Ōtaki with the Waitangi Celebrations Day, ensuring seamless coordination between our Iwi partners, Council and the wider community. Our team facilitated the pōwhiri process, bringing the Mayor, SLT and community on to the grounds at Taumānuka (Ōtaki) whilst also working behind the scenes to help the day run smoothly. This was a valuable opportunity to strengthen relationships at an operational level, reinforcing trust and collaboration between Council staff and Iwi.



The Iwi Partnerships team played a key role in supporting Ngā Hapū o Ōtaki with this year's Waitangi Day event.

How we performed

The **TANGATA WHENUA** activity has three level of service performance measures. All are measured annually and have therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
Total funding (and % total KCDC spend) allocated to support iwi capacity initiatives and engagement on Council activity.	Equivalent to previous year	–	A	
Iwi have the opportunity for representation on standing committees of Council, and mana whenua have opportunities to contribute to Council work programmes.	Achieve	–	A	
Partnership agreement reviewed as agreed in 2024/25.	Achieve	–	A	

KEY: Achieved/On track Not achieved/Not on track Annual measure



Community support



Key highlights so far

Social investment fund

We are in year three of our Social Investment funding agreements, with eight local community organisations delivering projects. Organisations continue to report progress on outcomes set through the agreements, with a focus on positive social changes. Achievements include mentoring of community leaders, training for Kāpiti's not-for-profit sector, the delivery of collaborative and community-led events, and community resilience and safety planning within neighbourhoods.

Age-friendly approach to meet the needs of our older people

Council continued working with the reference group of aged-sector representatives to understand the specific physical and social needs of people aged 65 years and over in the district. This resulted in the Age Friendly Approach, a strategic lens Council has adopted.

Council staff have worked with the Age Friendly Reference Group to activate cross-sector involvement in identifying initiatives as part of the implementation plan for the Age Friendly Approach.

Five initiatives led by lead sector organisations are underway and include:

- Events for Seniors Week 2025.
- Initiatives to foster mutual understanding and respect across generations.
- Accessing the skills and knowledge of our older people to make a difference to our community through volunteering.

Did you know...



Our Meanwhile Space won Most Outstanding Project under \$500k at the 2024 Recreation Aotearoa Awards.

- Digital senior hubs established in Waikanae, Paraparaumu, and Paekākāriki with another in development in Ōtaki.
- An ongoing programme for kaumatua Māori to provide social connection and engagement with a wide range of organisations and opportunities.



Supporting Digital senior hubs across the district.

Community spaces

In November the Meanwhile Space at the site of the now-demolished Te Newhanga Kāpiti community centre was named the Most Outstanding Project (under \$500,000) at the 2024 Recreation Aotearoa Awards. Work is underway to develop a basketball court and stage in the space.

Toiora Kaumātua Programme

Our Toiora Kaumātua programme, which was initiated in partnership with the Office of Seniors, has continued to run monthly, focusing on kaumātua Māori living in our district. This programme brings together kaumātua Māori who are mana whenua and kaumātua Māori who reside in the area who affiliate to iwi outside of these tribal boundaries. Hora Te Pa has co-designed a revised Toiora Kaumātua programme with Kaumātua moving forward as a part of our Age-Friendly Implementation Plan.

Strengthening our Advisory Groups

The project to enable us to tailor our engagement practices with the needs and strengths of the Older Persons' Council, the Disability Advisory Group, and the Youth Council is nearing completion. We have undertaken a range of consultation with each group to capture the groups' thoughts and ideas on what changes need to happen and co-designed, with respective chair, new Terms of References for each group.

The Youth Council has identified changes to their structure and membership as a whole, and current members have been involved in a process to develop a youth-friendly Terms of Reference.

The advisory groups continue to engage with Council to collaborate on topics such as road safety, housing, accessible tracks, and emergency management, and projects including Te Ara Whetū, the Maclean Park upgrade, and the Meanwhile Space. We are trialling the use of AI in minute-taking for our advisory groups to provide efficiency and provide better accessibility.



Youth Environment Summit.

Youth development in Kāpiti

We are mid-way through a project to gather young people's thoughts and ideas on youth development in Kāpiti through the development of a Youth Action Plan 2025–2028.

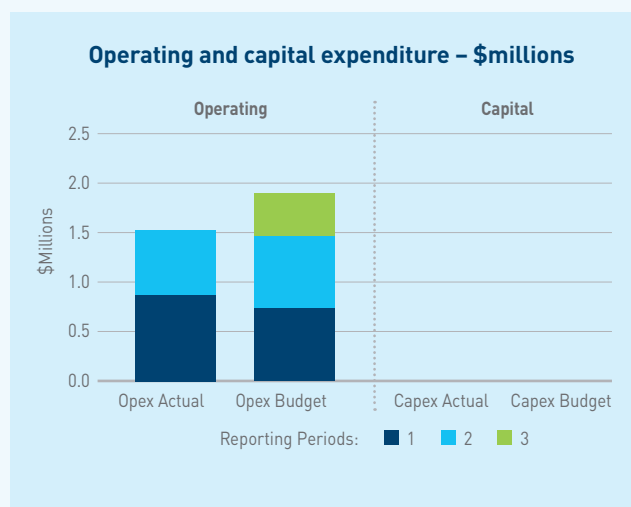
We also have a contract for a three-year pilot to July 2026 with Te Puna Oranga o Ōtaki to deliver a pop-up youth space and range of mobile activities at Te Haemata Youth Space Hub in Ōtaki. In the last quarter the youth space hub and mobile pop-up events have been well attended by rangatahi, 85% of whom are Māori, and 40% who are aged 13.

Council's contract with the Zeal Youth Trust ends 30 June 2025. Over the last quarter, Zeal have developed a partnership plan and have eight organisations working with young people including Te Kura Correspondence School and Work Ready Kāpiti.

Professional development workshops have been facilitated by Zeal with the support of the national youth development peak body, Ara Taiohi. The workshop purpose was to provide organisations in Kāpiti working with young people with tools to practice the national Code of Ethics and Youth Work standards.

How we performed

The **COMMUNITY SUPPORT** activity has three level of service measures. All are measured annually and have therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
Number and % scheduled engagements for all Council mandated advisory groups.	Achieve per agreed engagement schedule.	–	A	
Number and % of mandated advisory group actions delivered.	Achieve against agreed work programme.	–	A	
Council's social investment fund is fully allocated to contracted social investment services/projects.	Achieve against agreed work programme.	–	A	

KEY: Achieved/On track Not achieved/Not on track Annual measure

Governance



Key highlights so far

Māori participation in governance

On 14 November 2023, Council resolved to establish a Māori ward for the 2025 local body election, which triggered a representation review under the provisions of the Local Electoral Act 2001. As required under the Local Government (Electoral Legislation and Māori Wards and Māori Constituencies) Amendment Act 2024, which passed on 30 July 2024, Council affirmed this decision on 6 August 2024. This will mean that for the first time, a Māori ward councillor will be elected to Council at the 2025 local body elections taking place in October this year.

Mana whenua representatives have been appointed to Council's committees since the beginning of the triennium. Representatives have a non-voting seat at the Council table, as well as voting rights across other Council committee structure. Ensuring meaningful participation for mana whenua within the governance structure remains an ongoing priority for Council to further strengthen the partnership that Council has with iwi, and funding is available to support this participation.

Elections

The local body election 2025 will take place on 11 October 2025 with the election preparation process underway. Through the first part of 2025, campaigns to advertise enrolment to vote and standing for office will be launched with the official voting period commencing on 9 September 2025.

Did you know...



We're investing in replacing our governance software to improve openness and transparency and to create operational efficiencies.

Council and Committee meetings

Between 1 November 2024 and 28 February 2025, the following meetings took place:

- Three Council meetings
- Three Strategy, Operations and Finance Committee meetings
- One Risk and Assurance Committee meeting
- Two Social Sustainability Committee meetings
- Two Climate and Environment Committee meetings
- Eight Community Board meetings
- 24 briefings and workshops
- Two Te Whakaminenga o Kāpiti meetings
- One Chief Executive Performance and Employment Committee (CEPEC) meeting
- One Campe Estate subcommittee meeting
- Three Grants Allocation Committee meetings – Districtwide Facility Hire Remissions, Waste Levy and Heritage Fund.

Official information requests

Between 1 November 2024 and 28 February 2025 Council received 98 information requests. One request was recorded as non-compliant (response sent one day after the maximum 20 working days without a valid extension under section 14 of the Local Government Official Information and Meetings Act 1987). The one non-compliant request was sent on day 21.

For the year-to-date Council has received 258 information requests between 1 July 2024 and 28 February 2025. For the year-to-date, one information request was recorded as non-compliant.

Citizenship ceremonies

Council held two citizenship ceremonies at Te Raukura ki Kāpiti during the period November 2024 to February 2025, with 155 people receiving their New Zealand citizenship. The new citizens hailed from a diverse range of countries, including Kiribati, Philippines, New Zealand, United Kingdom, India, South Africa, Mexico, Ghana, Canada, England, Ireland, Taiwan, Australia, Scotland, Sri Lanka, Germany, United States of America, Malta, Turkey, Croatia, Brazil, China, Fiji, Chile, Netherlands, Zimbabwe, Russia, Hong Kong, Spain, Thailand, Russian Federation, Libya, China, Northern Ireland, Kenya, Zambia and Poland.

Challenges

Representation Review – Māori Ward Establishment

In November 2023, Council resolved to establish a Māori ward for the 2025 local body election. As a result of the Local Government (Electoral Legislation and Māori Wards and Māori Constituencies) Amendment Act 2024 passed in July 2024, Council was required to reaffirm its decision to establish the Māori ward, which occurred on 6 August 2024. Due to the provisions in the Amendment Act 2024 and the fact that Council established a Māori ward without a poll, which under the provisions of legislation at the time was possible, Council is now required to hold a poll at the same time as the 2025 local body election to determine the future of the Māori ward. If the poll outcome is to retain the Māori ward, the Māori ward seat will be in place for the 2028 and 2031 local body elections. If the outcome of the poll is to disestablish the Māori ward, a further representation review will need to be undertaken in 2027 ahead of the 2028 local body election.

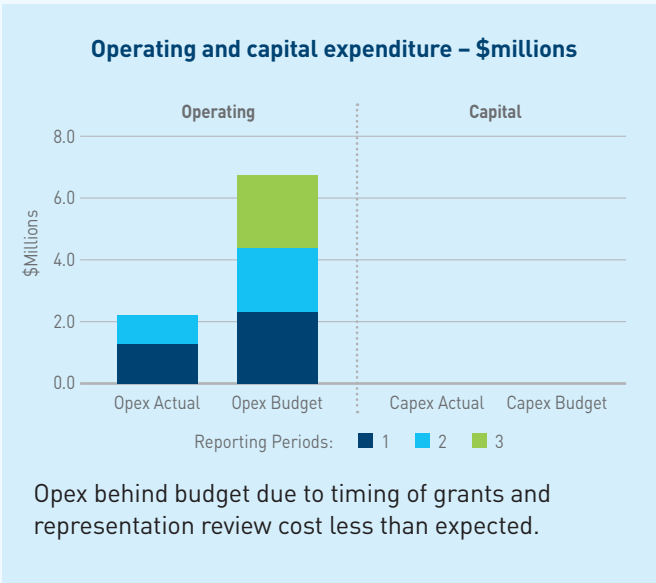
On 31 October 2024, Council resolved its final representation proposal, which was subsequently publicly notified on 1 November 2024. As one valid appeal was received on the final proposal, the decision on the district's representation arrangements has been referred to the Local Government Commission. The Commission will make a final determination on the arrangements and the basis of election before 10 April 2025.

How we performed

Performance for the eight months to 28 February 2025



The **GOVERNANCE** activity has two level of service performance measures.



Levels of service

Performance measures	Target	Result	Status	Comment
Council meeting agendas are available online and in hard copy in Council service centres and/or district libraries within two working days prior to the meeting.	100%	100%	✓	
Official information requests responded to within 20 working days.	100%	99.6%	✗	258 requests were received during the period. One request was responded to outside of the 20-working day timeframe. This was due to unavailability of the authoriser due to illness on the date the request was due, and given the subject matter, it was not appropriate to have the response signed off by anyone else. The response was sent out the next day on day 21.

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure

Economic development



Key highlights so far

The Economic Development team has continued to work with iwi and the business community to support the implementation of the Kāpiti Coast Economic Development Strategy, which includes the destination management plan and the workforce plan. Highlights include:

- In November Council approved a new operating model for the delivery of economic development activities in the district. A key part of this change is the transition from the current Economic Development Kotahitanga Board (EDKB) to two new independent entities comprising an independent Charitable Trust and a Limited Liability Company (LLC), wholly owned by the Trust. The implementation is currently being progressed.
- Following approval by Council, further consultation on the final draft Economic Development Strategy 2025–27 continued with the business community through Sector Cluster meetings and organisations such as the Kāpiti Business Chamber, Māori Business Network, and Kāpiti Economic Development Association. Engagement with the wider community on the final substantive strategy will occur through March before a paper is presented to Council.

Did you know...



In 2024, the GDP of the Kāpiti Coast District was approximately \$2.856 billion, growing at 0.7%, with around 6,189 businesses, which increased by 1.0%.

- Highlights for the three established industry clusters include:
 - Food and Beverage Cluster - the Kāpiti Food Fair in November, and the F&B Cluster's annual Block Party at Sheffield and Birmingham Streets in Paraparaumu. Both events were highly successful and a much-needed boost to business revenue across a large number of participants. An export cohort has been established to progress export ambitions. In addition, hospitality businesses have been invited into the cluster to support local producers showcase their products. The Kāpiti producers guide was updated with more participating businesses including caterers.
 - Tourism Cluster - Tourism Cluster members met in November and workshopped how the Destination Story can be implemented through collaboration across the industry. The refreshed Kāpiti Destination Story and tourism industry input has driven our Summer marketing campaign which included the launch of the Visit Kāpiti Tourism website. The new website is performing as intended in terms of web visits, which raise the profile of Kāpiti as a destination and of our tourism businesses.

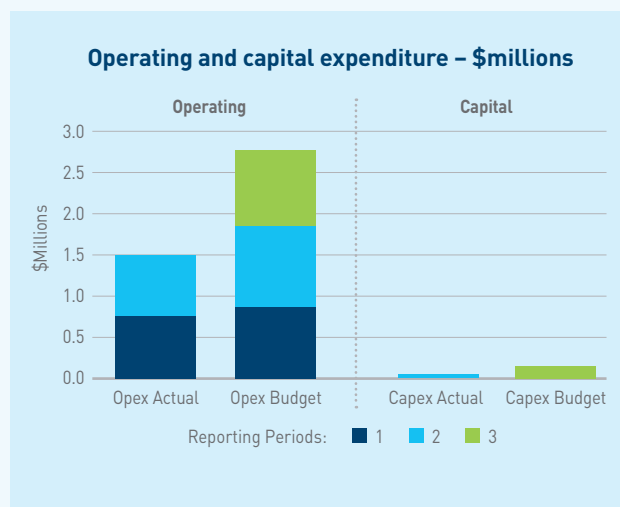
- Tech Cluster – A large number of capability-building sessions have occurred including Callaghan Innovation, Pledgeme, and the Tech and Start-up Pilot, whose participants benefited from sales frameworks and ‘pitching’ training. The Tech Sector Action Plan was developed with the Cluster and endorsed by the EDKB.
- The Mills Albert training hub launched its first intake in February with 5 new employees selected from an initial pool of 13. Training in practical skills and employability skills occurred in advance of the students training on two heavy machinery virtual reality simulators based at the hub. The training hub is designed to provide the construction site environment.
- The Mayors’ Taskforce for Jobs programme was successfully completed with 44 young people supported through the programme, a third of whom gained employment. 48 businesses were engaged in the programme. 36 youth have now gained their learner driver license. An application has been submitted for further funding to support the continuation of this programme.
- The development and launch of our two new websites, *Business Kāpiti* and *Visit Kāpiti*, is a major deliverable that provides information platforms to support the business community and visitors. Visit Kāpiti includes our new Kāpiti Destination Story branding and marketing toolkit available for businesses to use.



Kāpiti Food Fair. Photo credit kapitifoodfair.co.nz

How we performed

The **ECONOMIC DEVELOPMENT** activity has two level of service measures. Both are measured annually and have therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
Number of engagements with business and sector clusters (including technology, creative and food and beverage), relevant to the ED Strategy in Kāpiti.	Achieve per agreed engagement schedule.	–	A	
Number of engagements with the sector to market Kāpiti as a destination, and to implement the Destination Management Plan.	Achieve per agreed engagement schedule.	–	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure



Districtwide planning



Key highlights so far

Support community input to Council strategic direction

In the last four months we:

- Completed Stage One of Vision Kāpiti to confirm the community's aspirations for the long-term future of Kāpiti. This is now live on our website.
- Initiated Stage Two of Vision Kāpiti to progress master planning and the development of a Blueprint for the district to deliver on the aspirations of our community.
- Received approval and initiated consultation on the draft Economic Development Strategy.
- Confirmed the approach to finalising the Climate Change and Resilience Strategy in three parts with the first part to focus on Mitigation.

Support and enable increased supply and development of housing including land acquisition

Through our development facilitation work we have created a new Development Report to provide an overview of major and strategically important development projects, both planned and underway across the district, identifying trends, issues, and commentary regarding development in the district.

Current work includes the following:

- Working with 10 developers to support the delivery of 3,000 new dwellings over the next five years.
- Drafting Developer Agreements of varying complexity, with combined new dwellings totalling 1410, with five separate developers.

Did you know...



Council is currently working with 10 developers to support the delivery of 3,000 new dwellings over the next five years.

- Managing the delivery phase of the Waikanae Pop-up project¹ including consenting and compliance for the site. The Pop-up is a temporary space for not-for-profits and local businesses to showcase their products, trial new ideas, and work with other local businesses. The site opening is scheduled for 29 March 2025.

Housing

Affordable Housing Trust

- The Kāpiti Housing Solutions Trust was settled on 11 December 2024 and became incorporated under the Charitable Trust Act on 3 February 2025.
- The Trust has been considering its strategic direction and potential involvement in projects involving the Council-owned site at Rangiora Road, and the existing Older Persons' Housing portfolio.

Review of Older Persons' Housing

- An independent condition assessment of the portfolio to inform financial modelling of future ownership and management scenarios has been completed.



Members of our newly established Kāpiti Housing Solutions Trust.

- Following consultation as part of the development of the Long-term Plan 2024–2034, preliminary discussions are being held with organisations with the potential to operate the portfolio and support the sustainable delivery of services, including the development of additional units.

Affordable Housing Project

- The Affordable Housing Project is progressing. The Ministry of Housing and Urban Development has agreed that the grant funding agreement could be assigned to the Kāpiti Housing Solutions Trust, to deliver the project on behalf of Council.
- The Trust is completing due diligence on the 21-unit affordable rental housing project in Ōtaki.
- Council will consider a report regarding the potential transfer of the project to the Trust in March.

Better Off Funding Projects

In 2023/24, Council allocated \$500K of funding from central government's Better Off Funding to the Housing Strategy Programme. Funding has been used as follows.

Kāpiti Rapid Rehousing Advocate

- Support for the continuation of the advocate service, which works with people who are homeless or face precarious housing situations. The service continued to operate until the end of December 2024 as a result of the increased funding. Unfortunately, the service has been unable to continue past this point due to a lack of dedicated central government funding. Alternative models of delivery and support are being explored.

Affordable Housing Seed Fund

- \$200K was distributed to the six projects, to support the development of social and affordable housing projects. All projects will be completed by December 2025. The projects are included in the table below.

Purpose	Organisation funded	Total funding allocated
Funding to support feasibility assessments	<ul style="list-style-type: none">▪ Bedrock Housing (Project team for Wellington Anglican Diocesan Board of Trustees)▪ Te Āhuru Mōwai▪ Ngā Hapū o Ōtaki	\$163,000
Development of pilot projects or approaches	<ul style="list-style-type: none">▪ Homes For Good Trust▪ Te Kura ā Iwi o Whakatupuranga▪ Rua Mano Charitable Trust	\$37,000

Typology Project

- Established to promote the supply of more one- and two-bedroom dwellings in residential areas by providing better information and guidance to property owners considering building an additional dwelling on their property. The content will inform a range of information products for external customers. A programme will be developed to ensure the information is available in a variety of forms and channels.

Housing Needs Data Consolidation

- Progressed to identify housing data needs and identify how the collection and reporting of housing data can be improved for multiple stakeholders to support housing outcomes for the Kāpiti Coast district. A contractor was engaged to complete the Discovery phase activities. This included interviews with key housing data users to help provide direction for next steps. The initial report is being completed to enable the implementation of next steps.

Review our District Plan particularly to reflect National Policy Statement on Urban Development and medium density residential standards

Following decisions on Plan Change 2 (Intensification) in August 2023, work has progressed to develop options for discussion on the follow-up actions:

- In December 2024 Council resolved to prioritise progressing the RMA coastal plan change, and in January 2025 Council approved commencing a review of the coastal provisions in the District Plan. Council will consider advice on the likely scope and timing of the coastal provisions review and subsequent coastal plan change by the end of 2024/2025.
- In February 2025 the Social Sustainability Committee endorsed progressing work to establish an urban design panel. Approval will be sought from Council to progress this by the end of 2024/2025.
- Other follow-up actions will be subject to Council decisions by the end of 2024/2025.



Drop-in sessions were held to give people a chance to give feedback on Vision Kāpiti and ask questions.

In February 2025 the Climate and Environment Committee considered the implications of the Resource Management (Consenting and Other System Changes) Amendment Bill and endorsed, particularly in recognition of community interest in protection of special character areas, that staff develop advice to inform Council's future decision whether to retain, alter or remove the Medium Density Residential Standards from the District Plan.

To ensure Council meets its statutory obligations under the Resource Management Act 1991 to protect waahi tapu, Council publicly notified Proposed Plan Change 3 to its District Plan on 18 September 2024. This plan change, which had immediate legal effect from notification, reintroduces the waahi tapu listing over Karewarewa Urupa to the District Plan. Submissions on the plan change closed on 1 November 2024. A hearing will be scheduled for 2025.

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

Six omnibus plan changes were made operative by Council in this period, including Plan Changes 1A (Accessible Carparking), 1C (Cycle Parking), 1D (Street Reclassifications), 1F (Modification of Indigenous Vegetation and Update to Key Indigenous Tree Species List), 1K (Election Signage) and 1L (Council Site Rezoning).

Work also progressed on the preparation of Draft Plan Change 1E (Rural Indigenous Biodiversity Incentives). A second draft of this plan change was released for further public comment in late 2024, and this plan change is anticipated to proceed to a Council decision for public notification by the end of 2024/2025.

Private plan changes

In early December 2024 Council received a formal request from Welhom Developments Ltd to change the District Plan in relation to part of 65 and 73 Ratanui Road, Otaihanga. The requested change seeks to enable the residential development of the site, with specific provision for uses associated with a retirement village.

Council requested further information from Welhom Developments Ltd in January 2025, and received a response in February 2025. At the time of writing Council is evaluating the information received.

The next step for this private plan change, as required by the Resource Management Act 1991, is for Council to make an initial decision on whether to accept, adopt or reject the request or convert it to a resource consent application. In the event Council chooses to accept or adopt the request, this will be followed by public notification of the plan change triggering the opportunity for public input through formal submissions, which will be considered by a hearings panel.

Policy Work Programme 2021–24

- Significant work progressed through the quarter to update bylaws, policies, and make submissions on central government and wider reforms that impact our District. This includes work preparing a new Policy Work Programme for 2024–27, which is being considered for adoption in March 2025.

Completed projects:

- Consultation on the Statement of Proposal for Dangerous, Affected, and Insanitary Buildings Policy was undertaken, feedback incorporated, and the Dangerous, Affected, and Insanitary Buildings Policy 2024 then approved.

Key decisions on projects:

- Work was initiated to review the existing Freedom Camping Policy, and on the proposal to introduce a Bylaw for Freedom Camping.

Submissions made:

Seven submissions were made:

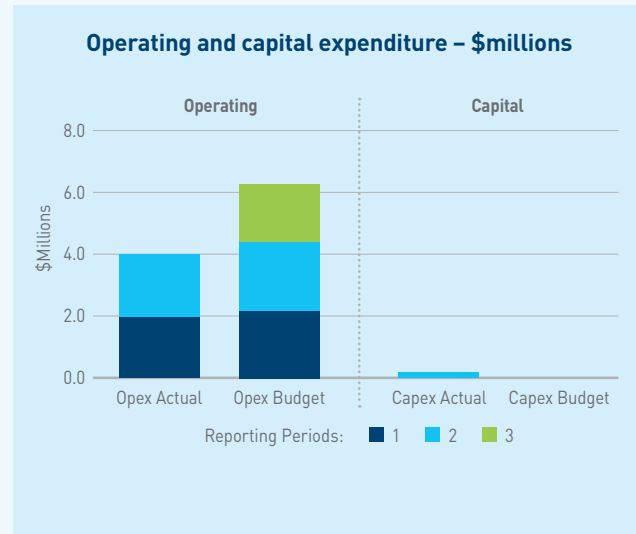
- Ministry of Business, Innovation and Employment on *Improving efficiency in the inspection process - increasing the use of remote inspections and accredited organisations* – 29 November
- Ministry of Health on the Proposed LTI Briefing topic: *Unlocking the potential of active ageing* – 2 December 2024
- Local Government New Zealand on the *Electoral Reform Issues Paper* – December 2024
- Justice Select Committee on the *Principles of the Treaty of Waitangi* – 11 December 2024
- Water Services Authority on the *Taumata Arowai levy for councils and CCOs* to – January 2025
- Ministry for Business, Innovation and Employment on the *Proposed levy to recover Commerce Commission costs of regulating water services* – January 2025
- Environment Committee on the *Resource Management (Consenting and Other System Changes) Amendment Bill* – February 2025.

How we performed

Performance for the eight months to 28 February 2025



The **DISTRICTWIDE PLANNING** activity has seven level of service performance measures. Six are measured annually and have therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
Number of engagements with regional and central government to bring needed health, housing, infrastructure, and public transport services to Kāpiti.	Agreed engagement schedule is delivered.	–	A	
The number and percentage of District Plan changes meeting consultation and statutory timeframes.	100%	–	A	
Number of district plan changes progressed against agreed schedule.	Achieve	–	A	
Number and % of engagements and partnerships with iwi and the sector to increase provision of social and affordable housing in Kāpiti and to implement the housing strategy.	Achieve per agreed engagement schedule.	–	A	
Number engagements with the community to develop vision, strategy and other pathway documents to share Kāpiti community's direction.	Achieve per agreed engagement schedule.	–	A	
Number of reports and submissions completed in relation to national direction, legislative change, regional requirements, or Council policies and bylaws.	Achieve per agreed engagement schedule.	5 reports and 10 submissions.	✓	
Number and percentage of policy projects completed against the currently agreed Policy Work Programme and timeframes.	Achieve per agreed engagement schedule.	–	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure

Regulatory services



Key highlights so far

Improved delivery for Resource Consents

164 consents have been processed year-to-date. During the eight months, 78 resource consents were issued, with 90% completed within an average time of 20 days or less. 57% of consents were processed internally, and the remainder outsourced to external consultants due to staff leave during December and January.

During the period we continued to make progress reviewing and refreshing core processes with the aim of making it easier for applicants to understand and navigate complex statutory matters. Regulatory input to the Datascape project was significant during the period.

Customer service

During the eight months year-to-date our call centre handled 25,927 calls, answering 75% of inquiries on the first call and escalating the remainder to the right person. Calls were answered to within an average of 18 seconds. After hours the team managed a further 3,911 calls. 8,542 customers contacted Council via the Antenno App, direct email, and our website.

Our front counter and Service Centres provided personalised assistance to 18,894 customers.

Did you know...



The public spaces and animal management team respond to around 2,500 requests for service annually.

Dog registration

The Kāpiti Coast district is home to approximately 8,600 dogs. Most dog owners (94%) registered their dogs on time.

Vehicles on Beach Patrols

The Public Spaces and Compliance teams have been conducting regular beach patrols, in tandem with social media and radio messaging, throughout summer to ensure that our beaches are safe, and everyone gets to enjoy their favourite summer activities.

Building Consents

During the period we processed 211 applications with 98.58% (208) delivered within the 20-working-days timeframe. The average number of processing days for this period was nine days.

While many regions experienced a slowdown in building consents due to higher interest rates and slower immigration, sector activity remains reasonably steady in the Kāpiti Coast with the number of applications remaining close to historical norms.

Challenges

The significant investment required for building coupled with the rapid increase in supply costs underscores the financial pressures faced by our residents and customers. The unique topography of Kāpiti, characterised by low-lying land and slopes with inherent natural hazards, adds a layer of complexity to the development process, necessitating additional efforts in both design, work and monitoring.

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

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

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

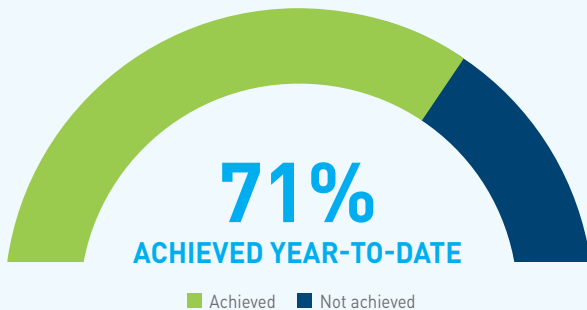
The Government's proposed reforms of the building sector are likely to have a major impact on how homes are built, the role of Council as the local regulator, and who will be tasked with the responsibility for ensuring new buildings comply with New Zealand building regulations.



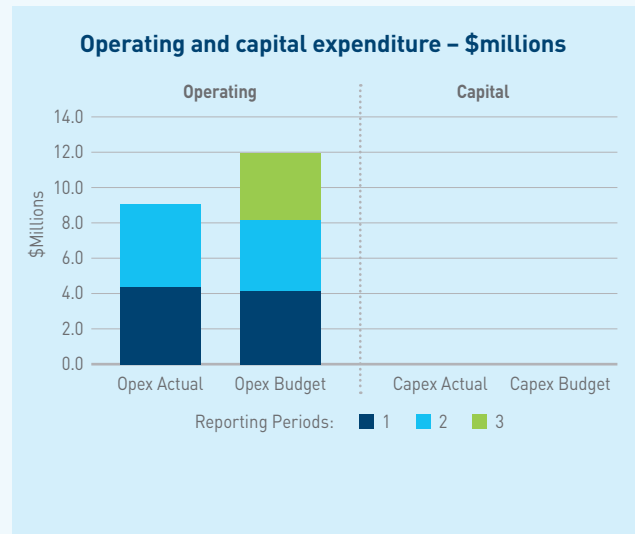
Staff educating beach users with support from the Police.

How we performed

Performance for the eight months to 28 February 2025



The **REGULATORY SERVICES** activity has nine level of service performance measures. Two are measured annually and have therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
Building consents are issued within an average of 17 working days, as calculated under the relevant legislation.	95%	100%	✓	
Average working days to process non-notified resource consents will not exceed 17 days, as calculated under the relevant legislation.	95%	46%	✗	Council currently has an internal target of 17 days for processing non-notified resource consents, which aligns with the previous performance framework. Year-to -date, we have processed 185 non-notified resource consents. However, 85 applications exceeded the 17-day target, resulting in a 46% achievement rate. Despite this, 84% of applications were processed within the statutory timeframe of 20 days, with 29 applications not meeting this timeframe. We plan to adjust this measure to the 20-day statutory timeframe in the 2027–37 Long-term Plan.
Land Information Memorandums are issued within an average of 10 working days, as calculated under the relevant legislation.	100%	100%	✓	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure

Continues over page

Performance measures	Target	Result	Status	Comment
Number and % of final building inspections passed on first inspection.	Equivalent to prior year	–	A	
Number and % of land use consents monitored.	Equivalent to prior year	–	A	
Number and percentage of service requests responded to in agreed timeframes.	Equivalent to prior year. In 2023-24 18,069 service requests were received. 85% were responded to within agreed timeframes.	88%	✓	
Number and percentage of service requests closed.	Equivalent to prior year In 2023-24 18,069 service requests were received. 99% were responded to within agreed timeframes.	96%	X	Year to date 12,216 service requests were received, with 10,770 (88%) responded to within the agreed timeframe. Based on year-to-date performance, we expect the annual result to be achieved.
Number and percentage of regulatory actions (licences and inspections) undertaken for food, alcohol, funeral homes, campgrounds, amusement devices, hairdressers, public place trading and trade waste.	Equivalent to prior year	Achieved	✓	
Number and % of regulatory actions (licences and infringements) undertaken for dog and animal control, freedom camping, and traffic/parking in Kāpiti under current bylaws or legislation. .	Equivalent to prior year	Achieved	✓	

KEY: ✓ Achieved/On track X Not achieved/Not on track A Annual measure

Organisational health



Key highlights so far

Planning and performance

Work continues on the development of the 2025-26 Annual Plan, with adoption scheduled for the end of May. An information campaign will commence in early May to inform the public of variations to year 2 of the 2024-34 Long-term Plan.

Corporate finance

The Treasury Management compliance report for the quarter ending 31 December 2024 was submitted to the Risk and Assurance Committee for consideration in March 2025. Council complied with all requirements of the Treasury Management Policy.

The Finance team supported the development of Council's Local Water Done Well water delivery options and preparing material to support the public consultation process.

Procurement

We have delivered an updated procurement framework, which includes the strategy, policy, manual, guides, templates, and training. A training programme is underway.

The procurement landing page on the Council website now contains all procurement materials in one place, streamlining access and convenience for users.

Council's contract register has gained momentum as use increases and staff awareness around how they can use it has grown.



Council staff photo, December 2024.

Digital services

Significant progress has been made with the implementation of the Datascope cloud-based solution. This will be rolled out in stages, with Phase 1 progressing from design to final build and on track for a July 1, 2025, go-live. Phase 2 is nearing design completion and is planned to go live on September 1, 2025, and Phase 3 is currently beginning design, with an expected completion date of June 2026. The expected benefits are still focused on improving how our communities digitally interact, improving internal process automation and data visibility.

Working closely with the Customer and Community Group the Digital Solutions team have completed the “Cemeteries Project” enabling the use of a cloud-based digital tools for the management and allocation of the cemetery’s plots within our district. This includes confirming the data integrity and GPS locations of all our plot records.

Our Digital Solutions teams are collaborating with other local councils to get the Geospatial Data updated on all our online maps with the latest Aerial Maps captured via drones as part of this work. Completion is planned for May 2025.

Risk and Assurance

EY, in their role as Council’s external auditors, reviewed the process used to develop the Long-term Plan for 2024-34 and associated Consultation Document. The control findings were reported to the Risk and Assurance Committee in November 2024 as corrective measures to strengthen the Council’s corporate planning processes.

Five internal audits were completed in February 2025: three High Risk audits (Compliance with Code of Conduct, Conflict of Interest Declarations, and General Expenses Policy), and two Moderate Risks (Protected Disclosures (Protection of Whistleblowers) Policy, and Receipt of Gifts and Hospitality Policy).

The Top 10 Organisational Risks were reported to the Risk and Assurance Committee in November 2024. These risks are aimed at setting a clear direction for staff as to what SLT have identified as the highest areas of potential risk for the organisation to being able to successfully achieve its objectives.

People and Capability

The focus for 2024 has been on establishing and developing a high performing people and capability group (this includes Health, Safety and Wellbeing).

The Group has made significant progress on realigning the P&C Group operating model and structure, to enable Council to deliver on the Long-term Plan. To date the P&C Group has done the following:

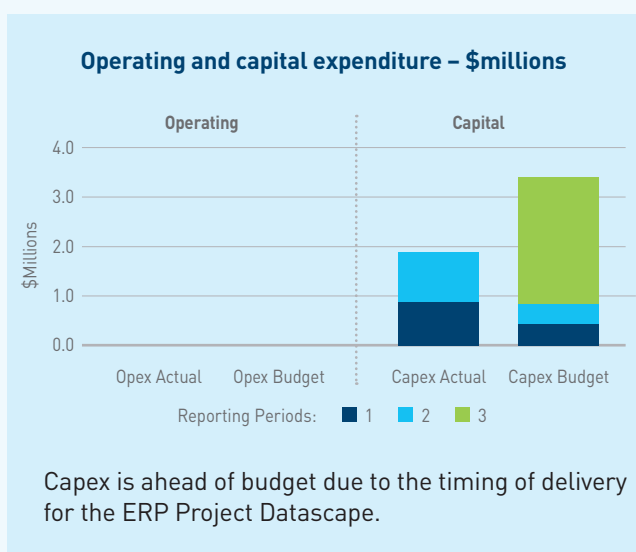
- Established and embedded a People and Capability Leadership Team to provide leadership and direction to the group and across Council.
- Undertaken a review of the P&C Operating model to ensure the group is fit for purpose to enable Council to deliver on the LTP. The team engaged heavily with kaimahi across Council to establish current and future state requirements.
- Established a three-year People and Capability workplan to deliver exceptional service and experience to our kaimahi to support the development of a high-performance high engagement organisational culture.
- Kicked off co-designing with our kaimahi, an approach to workplace wellbeing to inform our approach for the next 3–5 years.
- Established a programme of work to undertake a review of Council's Health, Safety and Wellbeing policies and will move to consultation later this financial year.
- A new Chief Executive Health and Safety Commitment statement has been developed and will be launched internally in March. The purpose of the statement is to signal support and commitment to Kāpiti Coast District Council kaimahi of building a positive and sustainable health, safety, and wellbeing culture at Council.
- The Human Resources Team are undertaking a review of all Human Resource Policies, to ensure they are up-to-date, relevant, meaningful and easy for Council's kaimahi to engage with.
- Two Organisational Development initiatives have been kicked off to look at sourcing a fit-for-purpose performance and development tool, and Engagement Survey provider, to provide for better kaimahi engagement and experience in these processes.
- Co-designed an approach to flexible working – the team engaged across Council for input into this project.
- Undertaken a project of work, to analyse Council's current remuneration grade relativity across Council. This has been a significant piece of work and will form the basis for Council's remuneration and reward strategy moving forward.
- Delivered Governance Health and Safety workshops to the Senior Leadership Team, to ensure Council's leadership team understand their responsibilities and duties as an Officer of Council under relevant legislation.

How we performed

Performance for the eight months to 28 February 2025



The **ORGANISATIONAL HEALTH** activity has 11 level of service performance measures. Nine are measured annually and have therefore been excluded from the year-to-date result.



Levels of service

Performance measures	Target	Result	Status	Comment
Productivity output/\$ for activities.	Achieve.	–	A	
Unless otherwise approved, Council approves and delivers rates increases, capital works and debt levels within the financial strategy limits for the 2024-34 LTP.	Achieve.	–	A	
Council's financial performance (both opex and capex) is within +/- 10% of flexed budget unless otherwise approved.	Achieve.	–	A	
Council is compliant with its Financial or Treasury Management Policy limits.	Achieve.	Achieved.	✓	
Top 10 organisational risks, risk treatments and mitigation controls are reported to the Risk and Assurance Committee.	Achieve.	Achieved.	✓	
Number and percentage of staff and elected members who report annually that their health, safety and wellbeing is supported.	Achieve.	–	A	
Council is provided with regular reports as scheduled to inform status of workplace support and initiatives for health, safety and wellbeing.	Equivalent to last year.	–	A	
Percentage of legislative requirements met Council-wide.	100%	–	A	
Number of staff compared to the agreed cap.	Achieve.	–	A	
Annual number and percentage of staff turnover as at 30 June.	Achieve.	–	A	
Capital work programme is delivered to within the approved Council multi-year budget.	Achieve.	–	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure

Financial management



Financial overview

Statement of financial performance	Year-to-date 28 February 2025			Full Year 2024/25		
	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Revenue	90,975	93,639	(2,664)	141,117	140,438	679
Expenses	83,761	84,733	972	133,868	128,452	(5,416)
OPERATING SURPLUS/(DEFICIT)	7,214	8,906	(1,691)	7,249	11,986	(4,737)

Revenue

Revenue year-to-date is \$2.7 million less than budget

Primarily due to changes for the receipt of subsidy income from NZTA (for renewals and upgrades) and Infrastructure Acceleration Fund income.

Revenue for the full year is forecast to be \$0.7 million higher than budget

Due to the expected receipt of income from Better Off Funding and Tourism Infrastructure Funding.

Expenditure

Expenditure year-to-date

Is tracking at \$1.0 million less than budget mainly due to timing differences between certain expenditure items including maintenance and grants.

Expenditure for the full year

Is forecast to be \$5.5 million more than budget due to higher fixed costs than expected.

Operating surplus

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

The operating surplus of \$7.2 million forecast at 30 June 2025 is \$4.8 million below budget

This is not a permanent cash surplus and mainly reflects external funding for the capital works programme.

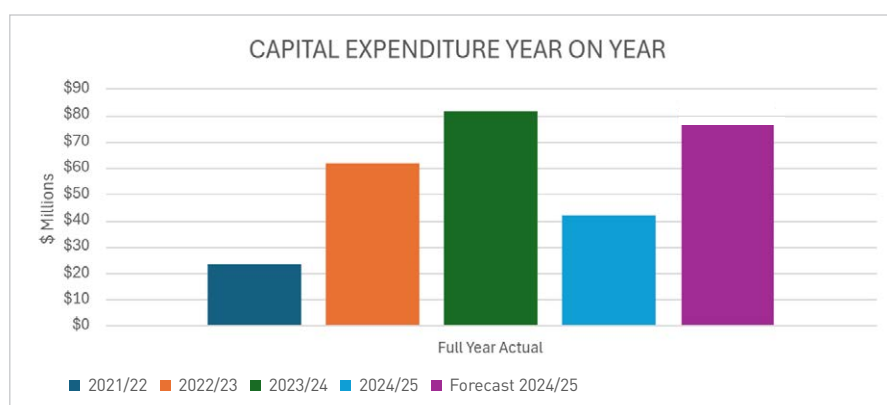
SLT are committed to managing this forecast downturn closer to budget for the financial year.

Capital spending

Capex spend for the four months year-to-date was

\$42.1 million

Capex was \$42.1 million for the eight months and is forecast to be \$77.4 million for the full year, \$2.0 million over budget.



Capital project spending

Capital project expenditure by activity			Year-to-date 28 Feb 2025		Full Year 2024/25	
Access and Transport	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Access and Transport other capex	991	1,232	242	1,602	1,843	240
Blue Bluff	568	335	(233)	2,500	335	(2,165)
Ihakara-Arawhata link road	61	530	469	351	2,058	1,707
Other capex	1,471	955	(516)	1,408	1,731	324
State Highway 1 revocation renewals	434	2,350	1,915	1,676	3,524	1,848
Town centres programme	331	1,420	1,089	982	2,377	1,395
Waka Kotahi cycling & walking programme	67	516	449	163	1,084	921
Waka Kotahi footpath programme	362	779	417	1,098	1,098	-
Waka Kotahi road resurfacing	2,284	2,868	584	3,582	3,661	80
Total Access and Transport	6,569	10,985	4,416	13,361	17,711	4,350
Coastal Management	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Other capex	244	176	(68)	541	329	(212)
Paekakariki seawall replacement	393	1,615	1,222	1,010	2,422	1,412
Total Coastal Management	637	1,791	1,154	1,552	2,751	1,200
Community Facilities	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Corporate accommodation	171	418	247	878	627	(250)
Older persons housing renewals	541	965	424	541	1,448	907
Otaki Theatre	101	690	589	1,400	1,035	(365)
Other capex	1,233	1,073	(160)	1,865	1,609	(256)
Te Ara Whetu (Waikanae Library)	465	752	287	1,161	2,625	1,464
Total Community Facilities	2,511	3,898	1,387	5,844	7,344	1,500
Corporate	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Datascape	1,055	-	(1,055)	2,390	-	(2,390)
IT hardware	10	128	118	168	1,218	1,050
Other capex	754	615	(138)	1,100	1,179	79
Strategic land purchase	60	-	(60)	982	1,005	23
Total Corporate	1,879	743	(1,136)	4,640	3,402	(1,238)
Districtwide Planning	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Other capex	18	-	(18)	60	-	(60)
Total Districtwide Planning	18	-	(18)	60	-	(60)

Capital project expenditure by activity	Year-to-date 28 Feb 2025			Full Year 2024/25		
Economic Development	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Other capex	13	-	(13)	165	154	(11)
Total Economic Development	13	-	(13)	165	154	(11)
Parks and Open Spaces	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Maclean Park	1,479	830	(649)	1,484	830	(654)
Other capex	986	604	(382)	1,673	2,019	346
Total Parks and Open Spaces	2,465	1,434	(1,031)	3,157	2,849	(308)
Recreation and Leisure	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Otaki Pool upgrade	548	711	163	949	1,002	52
Other capex	926	556	(370)	1,176	1,005	(172)
Total Recreation and Leisure	1,474	1,267	(207)	2,125	2,006	(119)
Stormwater Management	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Kena Kena Pump Station	1,339	-	(1,339)	3,720	-	(3,720)
Major stormwater projects	576	1,751	1,175	719	2,627	1,908
Other capex	246	56	(191)	153	83	(69)
Total Stormwater Management	2,161	1,807	(354)	4,592	2,711	(1,881)
Sustainability and Resilience	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Other capex	49	189	140	455	437	(18)
Total Sustainability and Resilience	49	189	140	455	437	(18)

Capital project expenditure by activity	Year-to-date 28 Feb 2025			Full Year 2024/25		
Wastewater Management	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
IAF Ōtaki Gravity Main	5,515	6,161	646	9,138	9,241	103
Ōtaki wastewater treatment plant	48	445	397	1,652	800	(852)
Other capex	1,394	316	(1,079)	1,840	473	(1,367)
Paraparaumu wastewater treatment plant	269	1,492	1,223	1,307	2,238	932
Paraparaumu WWTP UV Upgrade	-	231	231	1,000	347	(653)
Wastewater network	135	765	630	133	1,147	1,014
Wastewater network renewals	1,082	772	(309)	1,188	1,159	(29)
Total Wastewater Management	8,444	10,182	1,738	16,259	15,406	(853)
Water Management	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
IAF Ōtaki Reservoir 1	3,769	3,892	123	6,095	5,838	(257)
IAF Ōtaki Reservoir 2	64	-	(64)	414	-	(414)
Network unplanned renewals	198	252	54	386	377	(9)
Other capex	2,520	2,109	(411)	4,322	3,464	(858)
Waikanae water treatment plant	6,705	5,532	(1,173)	10,725	8,870	(1,854)
Water network upgrades	2,689	1,366	(1,323)	3,276	2,119	(1,158)
Total Water Management	15,944	13,150	(2,795)	25,217	20,668	(4,549)
TOTAL CAPEX	42,166	45,446	3,280	77,427	75,439	(1,987)

Capital budget management

To address affordability and deliverability, \$100 million was removed from the first three years of the capital budgets in the 2024-34 Long-term Plan (LTP). In doing so, Council endorsed that Officers must remain within the aggregate capital project budget for the three years ended 30 June 2027. This means that during each of the three years, budgets may need to be re-allocated between capital projects and/or financial years to ensure timely delivery, maintain

levels of service and deliver on the Council's strategic outcomes.

The Capital Programme Board (CPB) was established to manage the consolidated budget and agree on changes as required. Year-to-date, the CPB has made various adjustments to capital budgets. As at 1 May the resulting three year capital forecast is \$4.2 million higher than the LTP budget.

Activity	Forecast			LTP Budget			Underspend/(overspend)			Variance
As at 1 May	2024/25 \$000	2025/26 \$000	2026/27 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	Favourable/ (unfavourable)
Access & Transport	13,254	25,352	23,028	17,711	25,133	27,336	4,457	(219)	4,308	8,546
Coastal Management	1,552	4,076	3,590	2,751	2,664	3,590	1,199	(1,412)	-	(213)
Community Facilities	5,496	11,209	7,018	7,349	10,624	6,882	1,853	(585)	(136)	1,132
Corporate Services	4,911	2,029	1,150	3,443	2,975	2,245	(1,468)	946	1,095	573
Districtwide Planning	60	1,048	696	-	1,048	696	(60)	-	-	(60)
Economic Development	165	-	-	154	-	-	(11)	-	-	(11)
Governance	-	32	-	-	32	-	-	-	-	-
Parks & Open Spaces	3,348	3,190	3,067	2,849	2,790	3,067	(499)	(400)	-	(899)
Recreation & Leisure	2,039	671	648	1,965	671	648	(74)	-	-	(74)
Stormwater Management	4,462	2,654	11,696	2,711	2,654	11,696	(1,751)	-	-	(1,751)
Sustainability & Resilience	455	1,772	354	437	1,772	354	(18)	-	-	(18)
Wastewater Management	15,727	14,953	9,188	15,398	13,118	11,295	(329)	(1,835)	2,107	(57)
Water Management	25,595	20,971	7,913	20,676	12,482	9,886	(4,919)	(8,489)	1,973	(11,435)
Total	77,064	87,957	68,348	75,444	75,963	77,695	(1,620)	(11,994)	9,347	(4,267)

The following key changes have been made year-do-date:

ACCESS AND TRANSPORT:

Budget reduced by \$8.5 million to accommodate:

- Reduced NZTA funding for minor safety improvements and cycling and walking programmes across the three years.
- Re-timed expenditure for Old State Highway 1 from 2024/25 to 2025/26.
- Re-allocated Ihakara-Arawhata link road funding to 2025/26 and 2026/27 due to slower-than-expected project progress and pending confirmation of assistance from NZTA.

- Unused funds in 2024/25 redirected to the Blue Bluff project to accelerate progress.

COMMUNITY FACILITIES:

Forecasts continue to be reviewed, particularly for the Ōtaki Theatre and Raumati Pool. Expenditure is expected to be within the 3-year LTP envelope.

PARKS AND OPEN SPACES:

Budget increased by \$900,000 to facilitate:

- Earlier-than-expected completion of the MacLean Park project in 2024/25.
- Additional funding to achieve more than planned in the playgrounds renewals programme.

STORMWATER MANAGEMENT:

Budget increased by \$1.8 million to fully fund the Kena Kena stormwater project – restoring budget reduced through the \$100 million process.

WATER MANAGEMENT:

Budget increased by \$11.5 million to reinstate necessary funding for the Waikanae Water Treatment Plant and Ōtaki Reservoir projects – again restoring budget reduced through the \$100 million process.

Overall impact

Currently, the three-year capex forecast is \$233 million, \$4.2 million higher than the LTP budget of \$229 million. This remains a work in progress, and the CPB will be making further adjustments to ensure the three-year LTP capital budget is not exceeded.

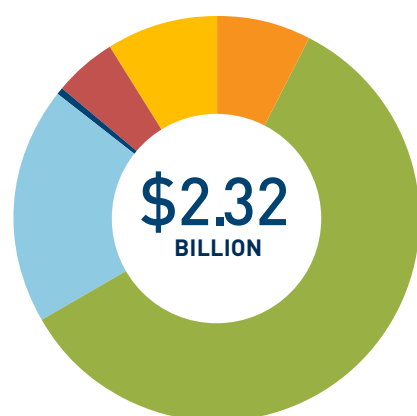
Financial position

Value of Council assets

\$2.46 billion

At 28 February 2025, property plant and equipment of \$2.32 billion made up 94% of the total asset value of \$2.46 billion.

Property, plant and equipment assets



- Roading and bridges \$1,355m
- Three Waters \$494m
- Coastal erosion and flood protection, \$9m
- Under construction, \$99m
- Restricted reserved land, buildings and parks assets, \$191m
- Council land, building and other operational assets, \$169m

Total liabilities at 28 February 2025 were \$404 million of which \$370 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 \$2.05 billion.

Cash and debt management

Net debt was

\$282.1 million

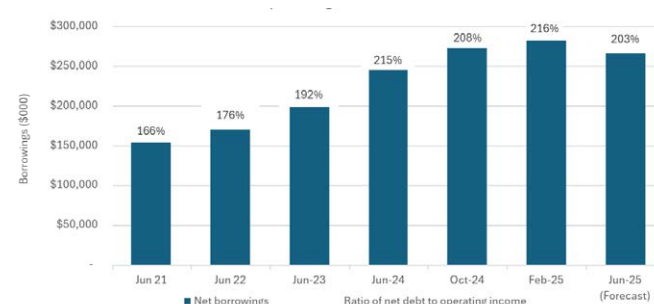
Council's net debt (total borrowings less term deposits, borrower notes and cash) at 28 February 2025 was \$282.1 million, equating to 216% of operating income – well below the preferred limit of 285%) as set out in the LTP.

Net borrowing at 28 February 2025

	YTD Actual \$0
Total gross borrowings	370,000
Less	
Cash and cash equivalents ¹	(2,100)
Term Deposits	(75,000)
Borrower notes	(10,845)
Net borrowings	282,055

¹This number excludes the \$2.884m of contract retentions held within a separate trust account.

Net debt as a percentage of operating income



Financial statements

Statement of comprehensive revenue and expense	Year-to-date 28 Feb 2025			Full Year 2024/25		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Revenue						
Rates	69,861	69,777	84	104,852	105,140	(288)
Fees and Charges	8,872	8,431	441	12,430	12,341	90
Grants and Subsidies	10,249	12,206	(1,957)	18,852	18,200	652
Development and Financial Contributions Revenue	1,410	2,828	(1,417)	4,242	4,242	-
Other Operating Revenue	582	397	185	741	515	226
Total revenue excluding gains	90,975	93,639	(2,664)	141,117	140,438	680
Expenses						
Operating expenses	53,795	54,948	1,153	89,249	82,884	(6,365)
Depreciation and amortisation	22,775	22,392	(383)	34,311	34,601	291
Total expenses	76,570	77,340	770	123,559	117,485	(6,074)
Interest						
Interest income	3,198	2,654	544	4,599	3,723	876
Finance expense	10,389	10,048	(342)	14,908	14,690	(218)
Total interest expense	7,191	7,393	202	10,309	10,967	657
OPERATING SURPLUS/(DEFICIT)	7,214	8,906	(1,691)	7,249	11,986	(4,737)
Unrealised gains/(losses)						
Unrealised gain/(loss) on revaluation of financial derivatives	(4,253)	-	(4,253)	(4,253)	798	(5,051)
Total unrealised gains/(losses)	(4,253)	-	(4,253)	(4,253)	798	(5,051)
NET OPERATING SURPLUS/(DEFICIT)	2,961	8,906	(5,945)	2,996	12,784	(9,788)
Other comprehensive revenue and expense						
Unrealised gain/(loss) from revaluation of property, plant and equipment	-	-	-	127,919	127,919	-
Total other comprehensive revenue and expense	-	-	-	127,919	127,919	-
TOTAL COMPREHENSIVE REVENUE AND EXPENSE	2,961	8,906	(5,945)	130,915	140,703	(9,788)

Statement of financial position		
	February 2025 YTD Actual \$'000	2024/25 Budget \$'000
Assets		
Cash and cash equivalents	4,984	17,618
Trade and other receivables	39,251	19,024
Inventories	201	163
Non-current assets held for sale	-	-
Property Plant and Equipment	2,317,294	2,419,230
Forestry assets	-	28
Intangible assets	4,042	6,045
Other financial assets	85,959	68,533
Loans ⁽¹⁾	703	693
Derivative financial instruments	4,673	9,173
Total Assets	2,457,107	2,540,507
Liabilities		
Trade and other payables	25,904	27,877
Employee Benefit	3,635	4,480
Deposits	2,404	1,613
Borrowings	370,000	345,000
Provisions	1,926	1,767
Total Liabilities	403,870	380,737
Public Equity		
Accumulated funds	716,972	738,862
Reserves and special funds	13,648	12,756
Revaluation reserve	1,322,617	1,408,152
Total Equity	2,053,237	2,159,770
TOTAL LIABILITIES AND EQUITY	2,457,107	2,540,507

Statement of cashflows		
	February 2025 YTD Actual \$000	2024/25 Budget \$000
Cash flows from operating activities		
<i>Cash was provided from:</i>		
Kāpiti Coast District Council rates	50,835	103,050
Greater Wellington Regional Council Rates	17,493	22,508
Grants and subsidies - operating	2,882	3,883
Interest received	3,242	3,769
Charges and fees	11,321	17,086
GST (net)	984	62
	86,757	150,358
<i>Cash was applied to:</i>		
Payments to employees and suppliers	59,612	80,850
Rates paid to Greater Wellington Regional Council	17,493	22,508
	77,105	103,358
NET CASH FLOWS FROM OPERATING ACTIVITIES	9,652	47,000
Cash flows from investing activities		
<i>Cash was provided from:</i>		
Loan repayment/Term deposit maturities	30,623	61,222
Proceeds from sale of property, plant and equipment	85	-
Proceeds from capital grants	7,367	14,356
	38,075	75,578
<i>Cash was applied to:</i>		
Construction and purchase of property, plant and equipment and intangibles	42,191	75,440
Purchase of investments	49,000	62,268
	91,191	137,708
NET CASH FLOWS FROM INVESTING ACTIVITIES	(53,116)	(62,130)
Cash flows from financing activities		
<i>Cash was provided from:</i>		
Long-term borrowings	80,000	90,000
	80,000	90,000
<i>Cash was applied to:</i>		
Interest on borrowings	12,654	14,675
Long-term borrowings	30,000	60,000
	42,654	74,675
NET CASH FLOWS FROM FINANCING ACTIVITIES	37,346	15,325
Net increase/(decrease) in cash and cash equivalents	(6,118)	195
Add total cash and cash equivalents at 1 July 2024	11,102	17,423
TOTAL CASH AND CASH EQUIVALENTS	4,984	17,618

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