

Long-Term Plan 2024-34 Council Briefing

As at 7 December 2023:
Updated measures with direction of travel and proposed
targets

Place: A) resilient waters environment

Mandatory

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE →	DESIRED DIRECTION	LOS MEASURE →	LOS PROPOSED TARGET				
Develop a plan to address inland flooding and ponding - stormwater, infrastructure, and the impacts of 3- waters reforms	Infrastructure	Stormwater and flood protection	Stormwater system is managed effectively	Provision of stormwater infrastructure and flood protection for Kāpiti	Number of buildings (habitable floors) reported to be flooded as a result of a less than 1-in-50-year rain event	Maintain	Median response times to attend a flooding event from notification to attendance on site	Urgent – 24 hrs Non-urgent – 5 days				
							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 1000 connection				
							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				
							Measure 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				
	Wastewater management	Wastewater system is managed effectively	Provision of wastewater system for Kāpiti	Number of complaints received by Council about any of the following: a) sewage odour b) sewage colour c) sewerage system faults d) sewerage blockages e) Council's response to issues with the sewerage system expressed per 1,000 connections	Maintain	Median response times to sewage overflows resulting from a blockage or other fault measured by <u>attendance time</u> (from the time Council receives notification to the time that staff are on site)	1 hour or less					
						Median response times to sewage overflows resulting from a blockage or other fault measured by <u>resolution time</u> (from the time that Council receives notification to the time that staff confirm resolution)	5 hour or less					
						Number of dry weather sewage overflows expressed per 1,000 connections	At or below 2 per 1,000 connections to Council's sewerage system					
						Compliance with Council's resource consents for discharge from its sewerage system measured by the number of: a) Abatement notices b) Infringement notices c) Enforcement orders, and d) Convictions, received by Council in relation to those resource consents	No notices, orders, or convictions					
						Water management	Drinking water system is managed effectively	Provision of safe drinking water to Kāpiti residents	Total number of complaints per 1,000 connections received by Council about the networked reticulation system, in regard to any of the following: a) Drinking water clarity b) Drinking water taste c) Drinking water odour d) Drinking water pressure or flow e) Continuity of supply f) Council's response to any of these issues.	Maintain	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%
											Percentage of current real water loss from the Council's networked reticulation system calculated per in compliance with Taumata Arowai measures.	At or below 23.6%
											Median response times to a fault or unplanned interruption to our water network measured by <u>attendance time</u> (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
											Median response times to a fault or unplanned interruption to our water network measured by <u>resolution time</u> (from the time Council receives notification to the time that staff confirm resolution)	5%

Place: B) sustainable land use

KEY
Mandatory

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE →	DESIRED DIRECTION	LOS MEASURE →	LOS PROPOSED TARGET	
Implement a 'good' growth strategy that balances needs for housing & our environment, via appropriate district & regional spatial planning.	Infrastructure	Access Transport	Roading in place and in good condition to enable safe traffic use	Road maintenance and upgrades completed to standard	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	Maintain/↓	The percentage of sealed local road network that is resurfaced	5%	
							The average quality of ride on a sealed local road network, measured by smooth travel exposure.	Overall smooth travel exposure is above 85%	
							Service requests relating to roads and footpaths responded to within 24 hours (urgent), 15 days (non-urgent)	24 hrs (urgent)	
							Percentage of footpaths that fall within the service standard for the condition of footpaths as set out in the activity management plan	60%	
	Services	Community services - Parks and reserves	Burial capacity and services	Burial capacity and services are maintained in Kapiti district	Interment capacity to support current and future needs	Maintain	Districtwide interment capacity is maintained in accordance with the Burial and Cemeteries Act 1964	Burial capacity is sufficient for at least the next 10 years	
	Partnership	Strategic development	Ensure Kāpiti growth requirements are supported by regional and national initiatives	Engage and facilitate regional and national input into Kāpiti growth projects	% and \$ of central and regional government expenditure in Kāpiti (by health, transport, housing and infrastructure)	↑	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	
	District planning	District plan	Ensure clear advice on national and regional direction for land use, and development of district and spatial plans	Provision of policy advice on national and regional direction for land use, and development of district and spatial plans.	Number of district plan changes where statutory consultation timeframes are met	↑	Number of community engagements and advice related to managing district plan and spatial plan requirements.	No less than the last year	
								Number of district plan changes progressed against agreed schedule	Achieved
		Regulatory	Ensure delivery of effective and timely building and resource consents and LIMs	Issue LIMs and building and resource consents for development	Average number of days (allowing for Requests for Further Information) to process Building Consents, Resource Consents and LIMs.	Number and % of regulatory actions undertaken as a result of monitoring and complaints	Maintain	Number and % of building consents issued within statutory timeframes.	95%
								Number and % of notified and non-notified resource consents issued within statutory timeframes.	95%
Number and % of LIMs issued within statutory timeframes.								100%	
Number and % of building consents monitored and complaints from building consents received								Equivalent to prior year	
Regulating for landuse	Regulatory requirements complied with for the RMA				Maintain	Number and % of resource consents monitored and complaints from resource consents received	Equivalent to prior year		

Place: C) climate change & resilience

KEY

Mandatory

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE →	DESIRED DIRECTION	LOS MEASURE →	LOS PROPOSED TARGET
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.	Infrastructure	Coastal management	Providing protection from sea level rise	Coastal mitigation and adaptation actions are completed to standard (includes dune planting, and seawall maintenance and upgrades)	<i>Mitigation/adaptation actions</i> continues current level of protection/useful life of Council assets	Maintain	Respond within 48 hours to urgent requests to repair council seawalls or rock revetments	85%
		Parks and reserves - coastal					Number new plantings on sand dunes in Kāpiti	Achieved against agreed schedule
		Coastal adaptation	Engaging the community on coastal adaptation	Progression of Takutai Kapiti project	Number and % of people (per adaptation area) who provide feedback into Takutai Kāpiti next steps in 2024/25	↑	Number of Takutai Kapiti 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
		Sustainability & Resilience (Climate Change)	Education and awareness activity for climate change	Provision of education and awareness programmes to Kāpiti residents on climate change	Corporate emissions reduction target is on track	Maintain	Corporate climate action plan delivered to schedule	Achieved against agreed schedule
							Number of education programmes [and people] on reducing Kapiti Coast District climate footprint completed	Achieved against agreed schedule
		Sustainability & Resilience (waste minimisation)	Education and awareness activity to reduce waste	Provision of education and awareness programmes to Kāpiti residents on waste minimisation	Corporate waste minimisation / reduction target is on track	Maintain	Number of education programmes on waste minimisation in Kapiti Coast District completed	Achieved against agreed schedule
							Illegally dumped waste is removed within two working days.	85%

People: D) networked & connect communities

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE →	DESIRED DIRECTION	LOS MEASURE →	LOS PROPOSED TARGET
Increase inclusive spaces and creative opportunities for all, and ensure intergenerational inequity is addressed.	Infrastructure	Parks and reserves	Enabling access to recreational areas: Community Parks & Reserves, Sports Grounds and Open Spaces	Maintenance of: Community Parks & Reserves, Sports Grounds and Open Spaces	Utilisation of open spaces	Maintain	Number and % of urban dwellings within a realistic walking distance of an openspace as defined in the Open Space Strategy.	85%
							% and number of days council sportsgrounds districtwide are open and available for scheduled competitions.	85%
		Sustainability & Resilience (Emergency management and recovery)	CWB network for connecting people	CWB network for connecting people	Utilisation of CWB network	Maintain	Number of people using Cycleway, Walkway and Bridleway (CWB) network	Equivalent to previous year
			Education and awareness activity for emergency management and recovery	Provision of education and awareness programmes to Kāpiti residents on emergency preparedness	% of people who know the purpose of a community emergency hub and where their closest one is located	↑	Number and % of education programmes on emergency management response, and preparedness (incl recovery)	Equivalent to previous year
	Partnership	Connected communities Network	Support Council's advisory groups to operate for key facets of the community, in line with terms of reference and relevant approaches or strategies	Engage and facilitate Council mandated advisory groups to progress relevant actions from Council approved 'approaches', 'strategies', or 'plans'	Council mandated advisory groups that are supported and enabled to inform the development of strategies, policies and plans.	Maintain	Number and % scheduled engagements for Council mandated groups (by advisory group, including Older persons council, age-friendly, youth council, KHAG, CWB and CAP)	Achieved per agreed engagement schedule
							Number and % of Older Person and Age Friendly Programme delivered as agreed.	Achieve
							Number and % of Youth Development programme delivered as agreed.	Achieve
							Number and % of Council's social investment funding delivered to the community as agreed.	Achieve
	Services	Swimming Pools	Providing access to safe swimming venues	Pools are open, maintained, and delivered to schedule to ensure regular and safe swimming options for all	Number of pool visitors.	Maintain	Number of unscheduled closures at Council operated swimming venues (by days/hours)	No more than 5
							Maintain annual Pool Safe accreditation	Achieve
							Number of learn-to-swim registrations.	Target 3200 per year
		Museums and art gallery	Providing access to museum and art gallery services	Provision and support for museum and art gallery services in Kāpiti	Number and % of museum and art institutions that indicate they are well supported by Council	Maintain	Number of museum and art institutions supported by Council funding	Equivalent to prior year
							Libraries	Providing access to library services
		Community facilities - Public halls	Providing access to public halls	Provision of public halls across Kāpiti	Utilisation of public halls	↑	Number and % of council owned halls are safe and compliant	85%
	Community facilities - Public toilets		Providing access to public toilets	Provision of public facilities toilets across Kāpiti	Utilisation of public toilets	Maintain	Urgent requests relating to public toilet facilities that are responded to within 4 hours	98%
District planning	Environmental Health and Compliance	Regulating for public health issues	Regulatory requirements complied with, eg Food Act, Sale and Supply of Alcohol Act, Health Act (funeral homes and campgrounds) and Trade Waste requirements.	Number and % of regulated parties non-compliant with council policy regulations or requirements identified from complaints and monitoring.	↓	Number and % of regulatory actions (licenses and inspections) undertaken for food, alcohol, funeral homes, campgrounds, amusement devices, hairdressers, public place trading, trade waste, encroachments, swimming water quality	Equivalent to prior year	
	Public Space and Animal Management	Regulating for use of public spaces	Regulatory requirements complied with eg Dog Control Act, Parking restrictions and other Bylaw related matters.	Number and % of regulated parties non-compliant with council policy regulations or requirements identified from complaints and monitoring.	↓	Number and % of regulatory actions (licences and infringements) undertaken for dog and animal control, freedom camping, traffic/parking, and access and parking on beaches in Kāpiti under current bylaws or legislation.	Equivalent to prior year	

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People: E) thriving economy

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE →	DESIRED DIRECTION	LOS MEASURE →	LOS PROPOSED TARGET
Enable residents to earn a living in Kapiti, through increased tourism and economic development.	Partnership	Economic development	Provide economic development support to business, in line with the Economic Development strategy	Provision of economic development support to business, in line with the Economic Development strategy	Number and % business and industry groups that agree they are supported by the EDKB, KCD start-up ecosystem	Maintain	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
					GDP per capita	↑		
		Tourism development	Support tourism development, in line with the Economic Development strategy	Provision of tourism development support to business, in line with the Destination Management Plan	Number and % increase in tourism visitors and spend	↑	Number of engagements with the sector (incl Kanoa) to market Kāpiti as a destination, and to implement the Destination Management Plan	Achieve per agreed engagement schedule

People: F) housing access

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE →	DESIRED DIRECTION	LOS MEASURE →	LOS PROPOSED TARGET
Implement the housing strategy.	Services	Pensioner housing	Providing access to social housing for older persons	Provision of social housing for older persons	Utilisation of Council's older persons housing	Maintain	Number and % pensioner housing maintained to comply with the Residential Tenancy Act	85% compliance
	District planning	Housing	Encourage solutions to housing shortages, in line with the housing strategy	Provision of facilitation and planning services to support housing growth and needs in Kāpiti, in line with the housing strategy	Number and % mix of housing typologies consented for development	↑	Number and % of engagements with the sector to increase provision of affordable housing per the Kāpiti housing strategy	Achieve per agreed engagement schedule

Partnership: I) involved communities

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OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE	DESIRED DIRECTION	LOS MEASURE	LOS PROPOSED TARGET
Create a shared vision for Kapiti.	Partnership	Strategy	Co-design with the community vision, and pathways to shift community results where agreed	Development of vision, and pathways to shift community results where agreed	Number feedback points received from residents on the direction of Kapiti	↑	Number engagements with the community to develop vision, strategy and other pathway documents to share Kāpiti community's direction	Achieve per agreed engagement schedule
	District planning	Policy	Ensure a fit for purpose policy framework and advice on national direction, regional requirements, and Council policies and bylaws	Provision of policy advice on national direction, regional requirements and Council policies and bylaws	Number of requests for changes to Council policy or bylaws outside of review programme	Maintain	Number of reports and submissions completed in related to national direction, legislative change, regional requirements, or Council policies and bylaws	Achieve per agreed engagement schedule
							Number and percentage of policy projects completed against the currently agreed Policy Work Programme and timeframes	Achieve per agreed engagement schedule

Partnership: j) deliver value locally

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE	DESIRED DIRECTION	LOS MEASURE	LOS PROPOSED TARGET
Lift mana and pride in KCDCs culture so that we deliver more value	Services	Council customer services	Ensuring people can engage with Council for service queries, concerns or complaints	Provision of Council customer services counter	Number and % of satisfaction on customer service (including regulatory service) from feedback surveys	↑	Number and % of service requests responded to in agreed timeframes	Equivalent to last year
							Number and % of service requests closed	Equivalent to last year
	Partnership	Iwi partnerships	Ensure Council is a good treaty partner	Support iwi partners to be involved in Council work and decision-making	% Iwi partners satisfied with their participation in the Council's annual work programme	Maintain	Total funding (and % total KCDC spend) allocated to support iwi capacity initiatives and engagement on Council activity	Equivalent to last year
							Iwi have the opportunity for representation on standing committees of Council, and mana whenua have opportunities to contribute to Council work programmes.	Achieved
							Partnership agreement reviewed as agreed in 2024/25	Achieved
							Number and % of papers, agendas and minutes that meet standards	100%
Support to Elected members	Ensure Elected members are supported in their roles as decision makers	Support and advice to elected members for committee meetings and briefings	Number and % of Elected members that annually agree they could a) inform development of strategies, policies and planning, and b) were supported to make informed decisions, and c) were provided with personal development opportunities	Maintain	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%		

Partnership: k) - trust & confidence

KEY

Mandatory

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE →	DESIRED DIRECTION	LOS MEASURE →	LOS PROPOSED TARGET
Support KCDC to remain on-track and improve accountability.	Organisational Health Impact	Productivity	Ensuring efficient use of funding and effort to deliver services	Council planning process for both delivery and coordination of operations ensures resource and effort is optimised over time	Council achieves no less than 75% of its all LOS performance measures and delivers no less than 70% of the impact measures, measured annually as a at 30 June each year	Maintain	Productivity (output/\$ for activities)	Achieved
		Affordability	Council best meets the community's needs at an affordable level for the Kapiti community.	Council must comply with its financial strategy limits for rates, debt and capital works.	Council consistently achieves the preferred ranges of its financial strategy limits	Maintain	Council approves and delivers rates increases, capital works and debt levels within the financial strategy limits for the 2024-34 LTP	Achieved
							Council is compliant with its treasury management policy limits and Council's performance is within +/- 10% of flexed budget	Achieved
		Risk Management	Ensuring organisation risks are identified and managed	Council has fit for purpose risk management systems and processes	Annual satisfaction from Risk & Assurance Committee that Council is appropriately identifying and managing top 10 organisational risks	Maintain	Top 10 organisational risks, risk treatments and mitigation controls are reported to the Risk and Assurance Committee quarterly.	Achieved
		Health and Safety and wellbeing	Ensuring Council meets its PCBU responsibilities for health, safety and wellbeing	Council has fit for purpose systems and processes to ensure the health and safety, and wellbeing of staff and elected members is maintained	Staff and elected members report increased participation and understanding of health and safety initiatives in the workplace	Maintain	Number and % of staff and elected members who report annually that their health, safety and wellbeing is supported	Satisfied
							Council provided with regular reports as scheduled to inform status of workplace support and initiatives for health, safety and wellbeing	Equivalent to last year
		legislative requirements met	Ensuring Council complies with all relevant legislation.	Council has fit for purpose systems and processes to meet legislative requirements	Number and % of complaints referred and upheld to the Ombudsman , Public Services Commissioner and Auditor General.	↓	Number and % of legislative requirements met	100%
							Official information requests responded to within 20 working days.	100%
		Staffing levels	Manage staffing numbers to agreed cap	Manage annual staffing numbers to agreed CE mandated cap	KCDC remains an employer of choice in the region with staff turnover sustainable to retain fit for purpose delivery. (up to 20% when measured across three-year averages)	Maintain	Number of staff (and % FTE/FTC) compared to cap/lid	Achieved
							Annual number and % of staff turnover as at 30 June	Achieved
		Capital programme	Ensuring the capital work programme reflects asset management requirements.	Council delivers the planned capital work programme.	Council delivers the planned three-year capital works programme within the total three-year budget via prioritisation.	Maintain	Capital work programme is delivered within +/- 10% to the approved Council flexed budget	Achieved