

# PERFORMANCE REPORT

for the four months  
ended 31 October 2025



**The first of three Performance Reports  
for the 2025/26 financial year**





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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 four months ended 31 October 2025.

This report details how we have performed against operating and capital budgets, service levels and our top 10 priorities for the year-to-date.

We create three performance reports for each reporting year (Years 1, 2 and 3) of the Long-term Plan 2024-34 (LTP).

# SUMMARY OF COUNCIL'S PERFORMANCE

1 July to 31 October 2025

## FINANCIAL PERFORMANCE

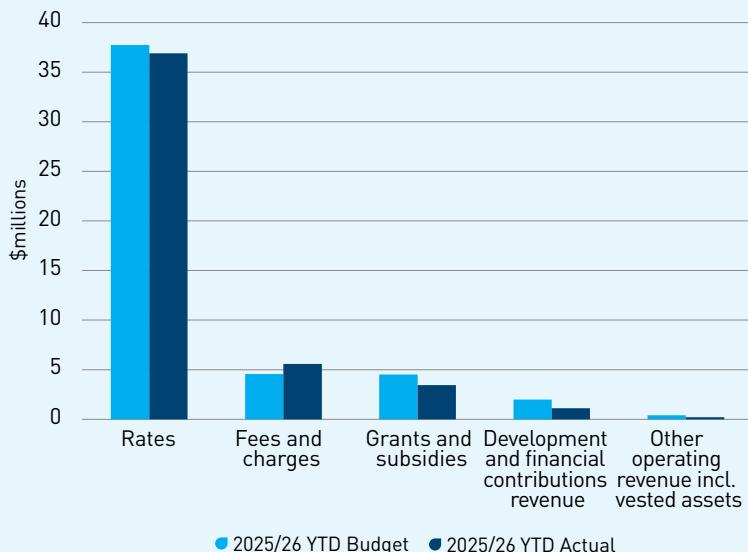
### REVENUE

year-to-date

# \$47.2m

Revenue year-to-date is \$2.0 million lower than budgeted primarily due to changes for the receipt of subsidy income from NZTA (for renewals and upgrades), Infrastructure Acceleration Fund income, Better Off Funding, and Tourism Infrastructure Funding. Revenue for the full year is expected to be \$0.4 million lower than budgeted.

### Revenue vs. Budget



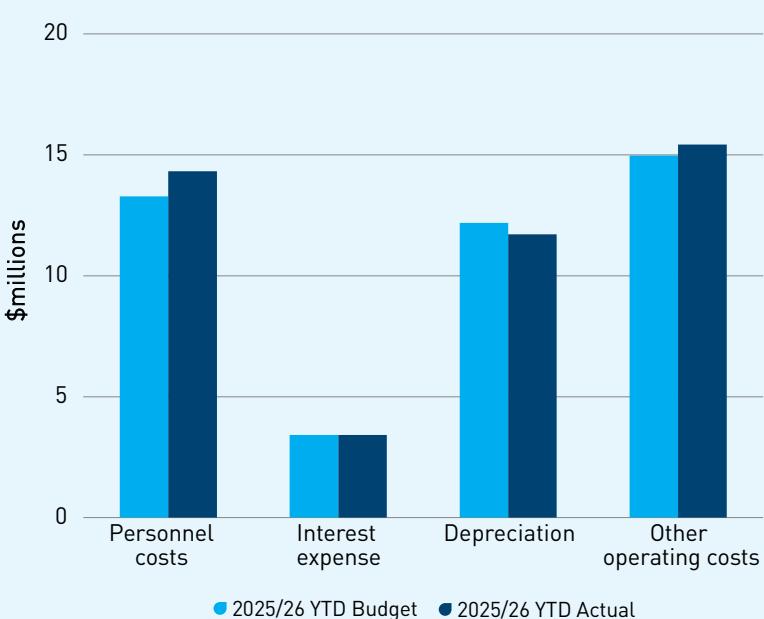
### TOTAL EXPENSES

year-to-date

# \$44.9m

Year-to-date (YTD) expenditure is \$1 million higher than our budget, mainly due to reclassifying Datascape project costs from capex to opex (\$1.1 million (YTD) and forecast \$3 million for the year, with no opex budget). These costs do not need to be funded through rates this year, but will be recovered over the life of the new system.

### Operating expenditure



## OPERATING SURPLUS

year-to-date

**\$2.4m**

The YTD surplus of \$2.4 million is \$2.9 million under budget due to the revenue and expense variances noted above. The full year budget assumed a non-rates funded \$21.5 million write down in book value upon transfer of the Older Persons Housing (OPH) portfolio. No OPH decisions have been made and a transaction is unlikely to occur this financial year, therefore no write down has been forecast. The bottom line full year forecast variance of \$17.6 million largely consists of the \$21.5 million OPH variance, offset by \$3m of Datascape project costs, neither of which are rates funded items.

## CAPITAL SPEND

year-to-date

**\$16.4m**

Capex was \$16.4 million for the four months. The full year forecast is \$91.7 million, \$6.3 million higher than budget. This will be monitored closely as the year progresses, with the eventual capex outturn expected to be within a \$65-75 million range.

## Capex by expenditure type



## NET DEBT

as at 31 October is

**\$289.2m**

## Net borrowings at 31 October 2025

	YTD Actual \$000
Total gross borrowings	387,916
Less	
Cash and cash equivalents	(5,940)
Term deposits	(80,000)
Borrower notes	(12,775)
<b>Net borrowings</b>	<b>289,201</b>

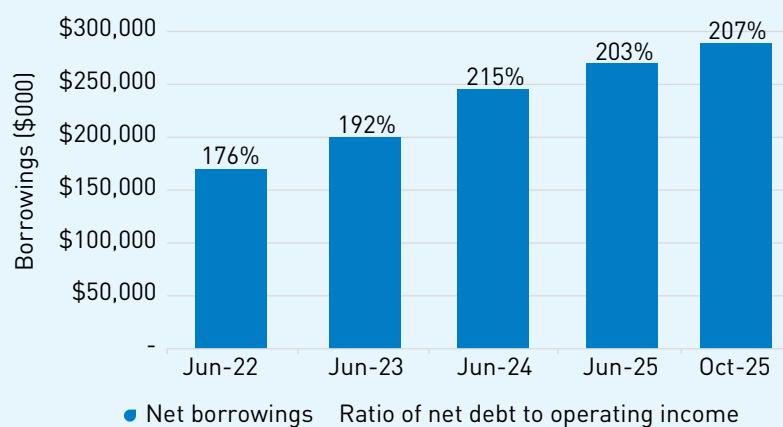
## NET DEBT TO REVENUE

is

**207%**

Our ratio of net debt to revenue at 31 October is 207% - below the quantified net-debt-to-revenue ratio ceiling of 280% as determined by the LGFA.

## Net debt/Total operating income ratio



**TOTAL PROPERTY,  
PLANT AND  
EQUIPMENT**  
year-to-date

**\$2.32b**



**\$1.34b**

Infrastructure -  
Roading and bridges



**\$193m**

Restricted reserved  
land, buildings and  
parks assets



**\$98m**

Infrastructure -  
Under construction



**\$509m**

Infrastructure -  
Three Waters



**\$170m**

Council land,  
building and other  
operational assets



**\$9m**

Infrastructure -  
Coastal erosion and  
flood protection

## NON-FINANCIAL PERFORMANCE

### TOP 10 PRIORITIES\*

progress as at  
30 June 2025

**89%**

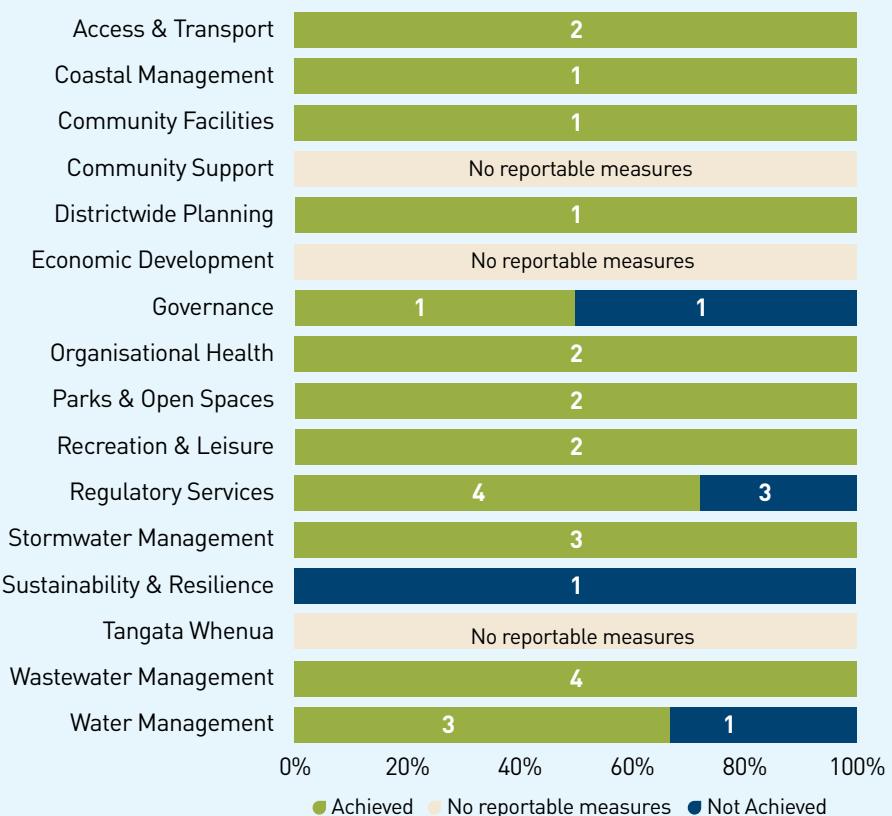
89% of our priority  
actions are on track.  
Two actions have been  
delayed, and one has  
been completed.

\*For more details go to  
page 9.

### LEVEL OF SERVICE MEASURES



44 level of service targets are  
measured annually and are  
therefore not yet due. These have  
been excluded from the year-to-  
date results.



## ACTIVITY COST PER RATEPAYER

The information below highlights what Council delivers and what ratepayers actually pay for these services. More detailed information about how we are tracking against performance measures can be found for each activity by click on the symbol beside the activity name (e. g.  for water management).

Council services provided	Total operating costs <sup>◎</sup>	Income to offset operating costs <sup>◎</sup>	Net operating cost	Cost per rating unit per week <sup>□</sup>	
				4 month actual	12 month budget
 Water Management	\$4.9m	\$0.1m	\$4.7m	\$10.58	\$9.34
 Wastewater Management	\$3.9m	\$0.1m	\$3.8m	\$8.37	\$10.08
 Stormwater Management	\$1.8m	\$0.0m	\$1.8m	\$3.91	\$6.33
<b>Three Waters Total</b>	<b>\$10.5m</b>	<b>\$0.2m</b>	<b>\$10.3m</b>	<b>\$22.86</b>	<b>\$25.74</b>
 Access & Transport	\$8.7m	\$1.3m	\$7.4m	\$16.42	\$12.81
 Recreation & Leisure	\$5.6m	\$0.7m	\$4.9m	\$10.86	\$12.08
 Parks & Open Spaces	\$3.9m	\$0.2m	\$3.6m	\$8.13	\$7.57
 Community Facilities	\$3.2m	\$0.6m	\$2.6m	\$5.72	\$5.34
 Districtwide Planning	\$2.5m	\$0.2m	\$2.3m	\$5.21	\$5.70
 Regulatory Services	\$5.2m	\$2.9m	\$2.3m	\$5.66	\$5.32
 Governance	\$1.1m	\$0.0m	\$1.1m	\$2.53	\$2.50
 Sustainability & Resilience	\$1.2m	\$0.3m	\$0.9m	\$1.95	\$2.22
 Economic Development	\$0.9m	\$0.3m	\$0.6m	\$1.32	\$2.03
 Community Support	\$0.6m	\$0.0m	\$0.6m	\$1.26	\$1.49
 Tangata Whenua	\$0.6m	\$0.0m	\$0.5m	\$1.22	\$2.34
 Coastal Management	\$0.2m	\$0.0m	\$0.2m	\$0.44	\$0.88
<b>Total rest of Council</b>	<b>\$33.7m</b>	<b>\$6.6m</b>	<b>\$27.0m</b>	<b>\$60.72</b>	<b>\$60.27</b>
<b>Total</b>	<b>\$44.2m</b>	<b>\$6.9m</b>	<b>\$37.3m</b>	<b>\$83.58</b>	<b>\$86.01</b>

- ◎ 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.



# STRATEGIC DIRECTION

# COUNCIL'S 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.

# PROGRESS AGAINST 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.

To read more about Council's top 10 priorities visit our website - [www.kapiticoast.govt.nz/VisionDirection](http://www.kapiticoast.govt.nz/VisionDirection).

**Progress against the top 10 priorities for the four months year-to-date has not been adjusted due to the recent election and induction programme. As a result, this performance report shows progress as at 30 June 2025.**

**The Council will review and consider progress on priorities in preparation for the second performance report, covering the eight months ended 28 February 2026.**



PLACE				
YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	2025/26 PROGRESS	STATUS AS AT 30 JUNE 2025
<b>Looking after our rivers, streams, and oceans; and ensuring supporting infrastructure is resilient and in top condition.</b>	<b>A</b> 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"> <li>Update provided to the Paekākāriki Community Board on the Transmission Gully Project: SH59 Extension and Stream Restoration Process.</li> <li>Continuing discussions with GWRC on progressing response to Kāpiti Whaitua.</li> <li>Good progress being made on Waikanae Ki Uta Ki Tai and the Raumati Community Board's work on the Wharemauku Stream.</li> </ul>	<b>On track</b>
		Use “whole-of-catchment” focus to manage quality, flow, and sediment levels.	<ul style="list-style-type: none"> <li>Completed consultation on draft flood maps. Feedback now being worked through.</li> </ul>	<b>On track</b>
		Optimise water reforms, transition, incl delivery of infrastructure plans.	<ul style="list-style-type: none"> <li>Agreed to keep water services delivery in-house following public consultation. Water Services Delivery Plan due for completion in Sept 2025.</li> <li>Progress update provided to the Paekākāriki Community Board on the Paekākāriki Seawall project.</li> <li>Construction of Ōtaki Reservoir completed.</li> <li>Upgrade to Ōtaki Wastewater Treatment Plant aeration lagoon completed.</li> <li>Paekākāriki Water Treatment Plant completed.</li> <li>Waikanae Water Treatment Plant upgrade progressing well.</li> </ul>	<b>On track</b>

# PLACE

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	2025/26 PROGRESS	STATUS AS AT 30 JUNE 2025
<b>Making the most of our land so that we meet the needs of current and future residents in a sustainable way.</b>	<b>B</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.  Take a more balanced regulatory approach to consenting to drive 'good growth'.	<ul style="list-style-type: none"> <li>Scheduled for discussion with Council in mid-2025, refresh programme for "Te Tupu Pai" to be considered through Vision Kāpiti stage two master planning.</li> <li>Update provided to TWOK on draft Plan Change 1E (Indigenous Biodiversity).</li> <li>Discussion with CEC and SSC on a preliminary investigation into inclusionary zoning. Council will work with the Wellington Regional Leadership Committee to explore a potential regional approach to inclusionary zoning.</li> <li>Update provided to SOF on review of local regulatory system, with report-back due in mid-2025.</li> <li>Agreed to the scope and timing of a review of coastal District Plan provisions.</li> </ul>	<b>On track</b>  <b>Ongoing</b>
<b>A healthy, enhanced natural environment for us to live as a part of, so that we are resilient to climate change, as our population grows.</b>	<b>C</b> Develop a climate strategy, to reach our bold emissions reduction goals, and an environment strategy to set out the state of the Environment, and how we enhance it.	Introduce climate and environment action plan  Report on state of the environment.	<ul style="list-style-type: none"> <li>Consulted on Emissions Reduction Strategy. Council to be briefed on consultation findings in August with final Strategy expected in September.</li> <li>Proposed approach to emissions reduction action planning will be presented to CEC in August.</li> <li>Revised timeframes, with Environment Strategy in development including dashboard for reporting. Currently awaiting advice from iwi partners on progressing co-design of the Strategy.</li> </ul>	<b>On track (Revised Timeframes)</b>  <b>On track (Revised Timeframes)</b>

PLACE				
YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	2025/26 PROGRESS	STATUS AS AT 30 JUNE 2025
<b>A healthy, enhanced natural environment for us to live as a part of, so that we are resilient to climate change, as our population grows.</b>	<b>C</b> Develop a climate strategy, to reach our bold emissions reduction goals, and an environment strategy to set out the state of the Environment, and how we enhance it.	Activate community response to waste minimisation management.	<ul style="list-style-type: none"> <li>Deputation to the CEC from Predator Free Kāpiti Coast.</li> </ul>	Ongoing
			<ul style="list-style-type: none"> <li>Update to the CEC on Greener Neighbourhoods programme and Climate Action Grants.</li> </ul>	Ongoing
			<ul style="list-style-type: none"> <li>Implementation update provided to the CEC on the Waste Management and Minimisation Plan (2023-29).</li> <li>Briefing on Otaihanga Zero Waste and changes to Tip Shop.</li> <li>Waste Levy Grants open for applications.</li> </ul>	
		Be a role model - implement sustainable practices.	<ul style="list-style-type: none"> <li>Approved amended MOU with Ngā Manu Trust.</li> <li>Deputation to CEC from Energise Ōtaki.</li> <li>Hearing of submissions on the Freedom Camping Bylaw.</li> <li>Update published on Council corporate emissions profile. Emissions reduced by 11.3% in the 2023/24 FY.</li> <li>Love Your Composts workshops restarted at Otaihanga Zero Waste.</li> </ul>	Ongoing
		Improve access to active transport to reduce emissions.	<ul style="list-style-type: none"> <li>Pathways Network Plan completed and accepted by SOF. This plan will inform activity management plans with approval for specific projects to be sought through the LTP.</li> </ul>	Ongoing

# PEOPLE

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	2025/26 PROGRESS	STATUS AS AT 30 JUNE 2025
<b>Supporting the rights of all people in Kāpiti to connect and participate in community life now and in the future.</b>	<b>D</b> Increase inclusive spaces and creative opportunities for all, and ensure intergenerational inequity is addressed.	Progress review of community safety and initiate Culture and Creativity Strategy	<ul style="list-style-type: none"> <li>Ōtaki Community Board discussion on potential CCTV options with the Horowhenua Community Safety Trust, following the Ōtaki Safety Symposium.</li> <li>Update provided to the Paekākāriki Community Board on safe means for pedestrians to cross SH59.</li> </ul>	<b>On track</b>
			<ul style="list-style-type: none"> <li>Update provided to the Waikanae Community Board from Waka Kotahi (NZTA) on additional lighting near the Te Moana Road interchange to deter graffiti.</li> </ul>	
		Partner with iwi to progress 'by Māori for all' solutions.	<ul style="list-style-type: none"> <li>Waikanae Park skatepark closed due to safety concerns. Work commencing on park concept plan ahead of upgrades in 2026.</li> <li>EDKB are engaging with stakeholders to support approach to creative industries for the Culture and Creativity Strategy. Staff developing an approach to progress the wider Strategy.</li> </ul>	<b>Ongoing</b>
		Progress community hubs in Paraparaumu, Waikanae, and Ōtaki Libraries.	<ul style="list-style-type: none"> <li>Confirmed mana whenua focus and priorities for district planning for next triennium.</li> </ul>	
			<ul style="list-style-type: none"> <li>Refreshed Partnership Agreement between Iwi and Council completed and signed.</li> </ul>	
			<ul style="list-style-type: none"> <li>Update provided to Council on the progress of Te Ara Whetū (Waikanae Library), with early construction commencing in June 2025.</li> </ul>	<b>On track</b>

PEOPLE				
YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	2025/26 PROGRESS	STATUS AS AT 30 JUNE 2025
<b>Ensuring the Kāpiti economy thrives, so that people can 'make a living' in our District.</b>	<b>E</b> 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"> <li>Update provided on Economic Development Strategy. Final version is now published online.</li> <li>Appointed Council trustee to the Economic Development Trust, new operating model progressing well.</li> <li>Funding round for Major Events Fund and Māori Economic Development Fund progressed.</li> <li>Update provided to SOF on the establishment of the Ōtaki and Te Horo Business Association.</li> </ul>	<b>On track</b>
		Implement the Workforce Strategy.	<ul style="list-style-type: none"> <li>ThinkTech Kāpiti event held successfully.</li> <li>Implementation of workforce plan underway, Mills Albert Skills and Training hub completed first intake and graduations.</li> <li>Application for second round of Mayors Taskforce submitted. Two additional interns approved through Council intake initiative.</li> </ul>	<b>Ongoing</b>
<b>Improving access to affordable, warm, dry and safe housing options that meets our local need.</b>	<b>F</b> Implement the housing strategy.	Introduce the new Affordable* Housing Entity or approach to improve access to long-term housing options.	<ul style="list-style-type: none"> <li>Update provided to the SSC on new Social Housing Allocation model applied in Kāpiti, as a result of engagement with Kāinga Ora, MSD, and iwi partners.</li> <li>Finalised establishment of Kāpiti Housing Solutions and transferred Rangiuru Road property to support first project.</li> </ul>	<b>On track</b>
		Develop older persons housing.	<ul style="list-style-type: none"> <li>Developing options for future delivery of older persons housing – to be considered in line with LTP consultation by Elected Members in mid-2025.</li> </ul>	<b>On track</b>

# PEOPLE

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	2025/26 PROGRESS	STATUS AS AT 30 JUNE 2025
<b>Improving our overall health through access to affordable health services in our community.</b>	<span style="color: #808000;">G</span> 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"> <li>Agreement from Council to commence developing an MOU with Health NZ on access to health services in Kāpiti.</li> <li>KHAG deputations to SSC on mental health work programme and the compelling case for a Kāpiti Polyclinic.</li> <li>Engaged with THINK Hauora as part of consultation on the Health Strategy, in advance of Health hui in August 2025.</li> </ul>	<b>Ongoing</b>
			<ul style="list-style-type: none"> <li>Implement the Health Strategy action plan.</li> </ul>	<b>On track (Revised Timeframes)</b>

# PARTNERSHIP

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	2025/26 PROGRESS	STATUS AS AT 30 JUNE 2025
<b>Ensuring the community is involved in decisions about Kāpiti's future.</b>	<b>H</b> Create a shared vision for Kāpiti.	Land aspirations for Kāpiti life in 2060+.	<ul style="list-style-type: none"> <li>Vision Kāpiti Stage Two remains in development.</li> </ul>	<b>On track</b>
		Secure central government & other funding sources.	<ul style="list-style-type: none"> <li>Briefing provided on funding and support for the community and social sector.</li> <li>Submitted strategic case for restoration of Wharemauku Stream (\$80m). Now preparing economic case as next step of application.</li> </ul>	<b>Ongoing</b>
			<ul style="list-style-type: none"> <li>Kāpiti Investment and Growth Summit held with representatives from business and Government identifying \$2 billion of existing planned investment in the district.</li> </ul>	
		Introduce a 'master plan' to deliver on our aspirations.	<ul style="list-style-type: none"> <li>Progressing discussion on draft town centre planning principles with community boards. Update to SOF in August 2025.</li> </ul>	<b>On track</b>
		Review our ratings system.	<ul style="list-style-type: none"> <li>No update. Further reviews of the rating system would be considered as part of an LTP process.</li> <li>Adopted the Annual Plan 2025/26 with an average 6.9% rates increase.</li> </ul>	<b>Ongoing</b>

# PARTNERSHIP

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	2025/26 PROGRESS	STATUS AS AT 30 JUNE 2025
<b>Ensuring Kāpiti Council engages well, and delivers value locally.</b>	<b>J</b> 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"> <li>Regular engagements now in place between Council and central government. New engagement with Ministry for Regulation, who will be a 'critical friend' in review of the local regulatory system.</li> </ul>	<b>Ongoing</b>
		Introduce 'values- based' engagement approach and goals, on the back of engagement with communities.	<ul style="list-style-type: none"> <li>Council commencing discussions with Health NZ on a possible MOU to support access to health services in Kāpiti.</li> </ul>	
			<ul style="list-style-type: none"> <li>Submissions made on water services, public transport, building act reform and waste minimisation.</li> </ul>	
<b>Improving trust and confidence in our role and service for the community we serve.</b>	<b>K</b> Support KCDC to remain on-track and improve accountability.	Report meaningfully on progress incl our effectiveness in addressing 'need' and improving wellbeing.	<ul style="list-style-type: none"> <li>Update provided to SSC on advisory groups following the recent review.</li> </ul>	<b>Ongoing</b>
		Review the strategic use of debt to optimise investment, rather than spending.	<ul style="list-style-type: none"> <li>Representation arrangements for 2025 Local Elections confirmed by the Local Government Commission.</li> <li>Local election enrolment campaign commenced.</li> </ul>	
			<ul style="list-style-type: none"> <li>Work ongoing to improve accessibility of information in Council documents including reporting cost per service in the Annual Plan. Annual Plan and Performance Report for the period ending Feb 2025 published this quarter.</li> </ul>	<b>On track</b>
			<ul style="list-style-type: none"> <li>Outcomes Reporting Framework in development.</li> <li>Social Needs Assessment in planning stage. To be progressed during 2026.</li> </ul>	
			<ul style="list-style-type: none"> <li>Council credit rating reaffirmed as AA- Stable outlook by S&amp;P Global.</li> </ul>	<b>Complete</b>
			<ul style="list-style-type: none"> <li>Approach to debt management set through the Financial Strategy which was reviewed through LTP 2024-34.</li> </ul>	



# WHAT WE DELIVERED

# SERVICE PERFORMANCE OVERVIEW

for the 1 July 2025 - 31 October 2025 period

The new performance framework introduced through the 2024-2034 LTP includes 44 strategic impact measures and 73 operational level of service targets across 16 activity areas.

This section reports on performance against the level of service targets set in the LTP.

In the 1 July 2025 - 31 October 2025 period, Council achieved 81% of its level of service performance measures. Six targets were not met.

Council's overall level of performance



## INFRASTRUCTURE

**87%**  
ACHIEVED

13 Achieved 87% • 2 Not Achieved 13%



## SERVICES

**100%**  
ACHIEVED

5 Achieved 100% • 0 Not Achieved 0%



## PARTNERSHIPS

**50%**  
ACHIEVED

1 Achieved 50% • 1 Not Achieved 50%



## PLANNING AND REGULATORY

**63%**  
ACHIEVED

5 Achieved 63% • 3 Not Achieved 38%



## ORGANISATIONAL HEALTH

**100%**  
ACHIEVED

2 Achieved 100% • 0 Not Achieved 0%

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## INFRASTRUCTURE



# ACCESS AND TRANSPORT

## KEY HIGHLIGHTS

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

Last year Council purchased land from the developer and began negotiations to partner with them to build the road. The project is listed under the Fast Track Approval Act 2024. The resource consent application has been put on hold pending further information and a decision on the Fast Track Application.

### SH1 revocation (PP20)

The Peka Peka to Ōtaki (PP20) revocation changes the road layout from a high-volume State Highway to a local activity street in Ōtaki and a rural connector route from Ōtaki to Peka Peka. Waka Kotahi NZ Transport (NZTA) are responsible for this work. A new kerb and channel at Te Horo Beach Road is 90% complete and works along the Ōtaki shopping strip are progressing well. A new traffic light at Riverbank Road is now operational. We're working closely with NZTA to ensure community impact is minimised as much as possible as Council completes its wastewater gravity main upgrades.

### Procurement

Various long-term maintenance contracts have come to an end. Current status is:

- The tender for the road marking contract is in the evaluation phase.
- The tender for the Speed Management Plan – Pedestrian Crossings contract is planned for release in November 2025.
- The contract variation for the Speed Management Plan - Variable Electronic Speed Sign installation is scheduled to be issued before the end of 2025, to enable implementation of the 30km/h variable speed limits and associated infrastructure around the remaining schools in the first half of 2026.

*Did you know... *

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

### Pavement maintenance, surfacing, and rehabilitation

We're well underway with pre-seal repairs in preparation for our chip sealing programme, which will deliver 18 km of resurfacing starting this summer.

Our asphalting programme kicks off in mid-November, targeting key routes with approximately 1.8 km of renewal.

Planning is complete for the road rehabilitation of a section of Ōtaki Gorge Road.

### Footpath and pathway maintenance renewals

Subsidy funding for footpaths and pathways has been reduced, increasing pressure to maintain a safe and reliable walking and cycling network. We're targeting trip hazards and poor sections with localised repairs to meet core maintenance needs.

Recently, we completed two footpath renewals on Matai Road in Raumati South and a section of Michael Road. Planning is underway for a new shared path on Park Avenue in Waikanae, an upgrade of the footpath on Rimu Road (from Raumati Road to Ihakara Street), and widening on Matatua Road between Tui Road and Ngaio Road. These are all high-traffic areas that will benefit from improved accessibility.



Our roadworks season underway

## Bridges and retaining walls

The Kāpiti Road and Marine Parade culvert assessments were completed in January 2025 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.

Ōtaki Gorge Road at Blue Bluff was opened in mid-July following four months of work to fix major slips and rebuild the road.

An inspection of all bridges in our network has been completed, and minor works have started.

## Emergency events

While we have had a few orange weather warnings in the district, the only significant damage was to Ōtaki Gorge Road in early October where a slip 50 metres from our completed Blue Bluff works required a retaining wall. This work took approximately four weeks to complete.

## Minor safety improvements (speed management/resilience)

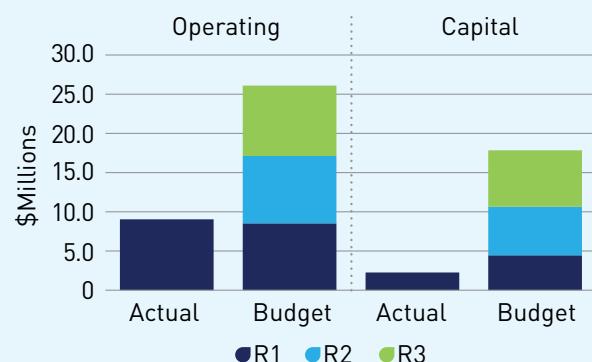
In April 2025, the NZ Transport Agency (NZTA) approved two funding requests: one for 51% of the \$1.85 million Speed Management Plan Implementation, and another for 51% of the \$2.5 million resilience projects for Te Horo Beach Road and Ringawhati Bridge.

## HOW WE PERFORMED



The ACCESS AND TRANSPORT activity has two performance measures that are reported throughout the year. Two are measured annually and have therefore been excluded from the year-to-date result.

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
The percentage of sealed local road network that is resurfaced. (PL-AT-LOS001)	3.9%	-	A	
The average quality of ride on a sealed local road network, measured by smooth travel exposure.(PL-AT-LOS002)	>80%	-	A	
Service requests relating to roads and footpaths responded to within 24 hours (urgent), 15 days (non-urgent). (PL-AT-LOS003)	85% urgent 85% non-urgent	87% urgent 88% non-urgent		
Percentage of footpaths that fall within the service standard for the condition of footpaths as set out in the activity management plan. (PL-AT-LOS004)	85%	97%		

## INFRASTRUCTURE



# COASTAL MANAGEMENT

## KEY HIGHLIGHTS

### Paekākāriki and Raumati seawalls

Repairs and replacements to the Paekākāriki and Raumati seawalls are currently in the design and consenting phase with budget being spread across both projects. The first section of work to the Paekākāriki seawall will begin this financial year (2025/26).

The recent storms caused some material to be washed out from behind sections of the Paekākāriki Seawall adjacent to Paneta Street. The damage was repaired within 24 hours.

Repairs to the Raumati Seawall at the southern end adjacent to Queen Elisabeth Park are currently being procured to recover, restack and supplement the rocks that form part of the wall.

### Paekākāriki stormwater outfall

Reassessment of the outfall's performance since the removal of the pipe has shown the need to complete the outfall structure as previously planned. It was hoped that we would not have to do the additional works, but moving rocks are impeding the outlet causing water to back up in the system. A penguin expert has been engaged to help us obtain a wildlife act permit to temporarily relocate blue penguins located in the vicinity of the outlet.

### Dune restoration

Between June and September 2025, over 7,000 pīngao and kōwhangatara (spinifex) were planted in foredune areas, with support from schools, iwi, the Department of Conservation, Greater Wellington, community groups, and contractors.

### Wharemauku block wall

Council been informed by Greater Wellington that the Wharemauku block wall is no longer in the Coastal Marine Area and therefore our previous requirement to get the works reconsented no longer exists.

*Did you know... *

**During our flood map engagement with our community, we had 202 conversations at our drop-in sessions and received 150 phone calls and emails. This resulted in 875 submissions.**

### Community engagement on flood maps

Work has continued on the review of the community feedback around the flood maps.

Community engagement ran from 28 April to 8 June 2025 and involved a number of activities to gain awareness of the draft models and to involve the community. We received 875 submissions.

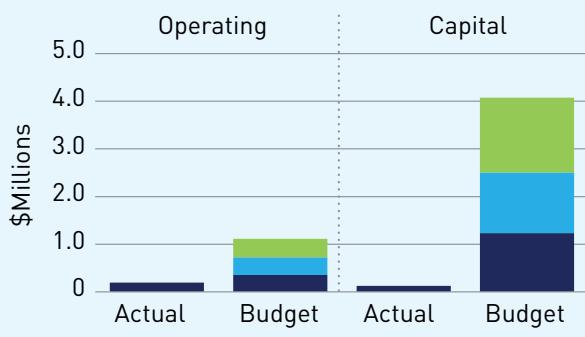
Council's expert consultant hydrologists and flood modellers are undertaking a detailed technical review of all submissions and then adjust the model. Given the high number of submissions, the detailed review of our draft models is still progressing and expected to take approximately six months to complete.

## HOW WE PERFORMED



The COASTAL MANAGEMENT activity has one performance measure that is reported throughout the year. Two are measured annually and have therefore been excluded from the year-to-date result.

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Respond within 48 hours to urgent requests to repair council seawalls or rock revetments. (PL-CM-LOS001)	85%	100%		No urgent requests were received during the period.
Number of new plantings on sand dunes in Kāpiti. (PL-CM-LOS002)	Achieve against agreed schedule of 7,500 dune plants per year.	-		
Number of Takutai Kapiti community engagement (per adaptation area) on next steps in 2024/25. (PL-CM-LOS003)	Number of Takutai Kāpiti community engagement (per adaptation area) on next steps in 2024/25	-		

## INFRASTRUCTURE

# STORMWATER AND FLOOD PROTECTION

### KEY HIGHLIGHTS

#### Flood hazard models

Flood hazard maps for all urban catchments in the district were recently drafted, showing the areas that could be affected by a 1-in-100-year rainfall event under current climate conditions and future scenarios with +1.8°C and +3.7°C of climate change. The purpose is to help Council and the community understand potential flood risks and plan for resilience.

From April to June 2025, we consulted with the community to check whether the maps matched what people experience during heavy rainfall. We saw a high level of engagement via drop-in sessions, phone calls, and emails, resulting in 875 formal submissions - demonstrating the importance of this work.

We're now validating and refining the maps based on a technical review and community feedback. At the same time, we're defining the scope for integrated catchment management planning across urban areas to address long-term flood risk.

#### Kenakena catchment stormwater upgrade

The major stormwater project addressing flooding in the Kenakena stormwater catchment area affecting up to 500 homes and the roading network has continued. The concrete pumpstation structure has been completed. The next phase will involve pump installation, site landscaping, and culvert upgrades as contractors transition on site. We expect the project to be completed by mid-2026.

#### Open channel inspections

Over the past four months, 1.4 kilometres of open drains were cleaned by hand and 1 kilometre cleaned by machine.

Did you know... 

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

#### Global Maintenance Consent

A final draft resource consent application and working Code of Practice has been completed and key affected parties are being engaged to seek feedback prior to the anticipated submission to the Greater Wellington Regional Council (GWRC).

#### Delays and 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.

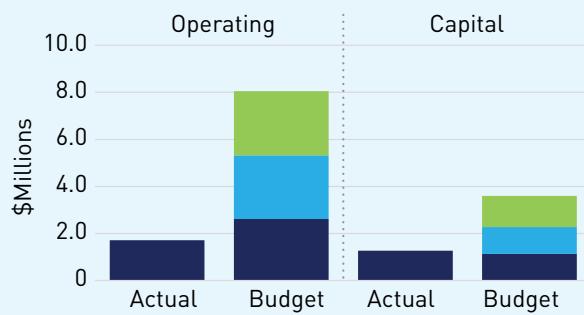
The GWRC's Whaitua Implementation Plan has the potential to impact Council's ability to maintain and operate its stormwater network. We are currently working through GW's plan and its implications.

## HOW WE PERFORMED



The STORMWATER activity has three performance measures that are reported throughout the year. Two are measured annually and have therefore been excluded from the year-to-date result.

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Number of buildings (habitable floors) reported to be flooded as a result of a less than 1 in 50 year rain event. (PL-SW-IMP001)	Maintain less than 3 per 1,000 properties connected to the Council's stormwater system.	0 events reported		
Median response times to attend a flooding event from notification to attendance on site. (PL-SW-LOS001)	Urgent: 24 hours Non-urgent: 5 days	Urgent: 1 hour 8 minutes Non-urgent: 11 hours and 6 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. (PL-SW-LOS002)	Fewer than 30 per 1,000 connections	5.32 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. (PL-SW-LOS003)	Achieve	-		

KEY:  Achieved  Annual measure  Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
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. (PL-SW-LOS004)	No notices, orders, or convictions	-		

## INFRASTRUCTURE



# SUSTAINABILITY AND RESILIENCE

## KEY HIGHLIGHTS

### Climate Action

#### Emissions Reduction Strategy

In September 2025, Council finalised its Emissions Reduction Strategy to achieve Kāpiti Coast's aspirational goal of being a 'net zero' emissions district by 2040. It outlines the principles, pathways, and partnerships needed to achieve this goal and maximise the benefits of reducing emissions for everyone who lives and works in Kāpiti. The strategy will be implemented through a separate action plan.

#### Council's emissions reduction programme

We are continuing to monitor and report on Council's emissions, with a new focus on working with our major suppliers to understand and reduce our supply chain emissions. Efforts are ongoing to reduce Council's operational costs through emission reduction initiatives including energy efficiency upgrades, fleet decarbonisation, the Civic solar project, and converting Ōtaki Pool to electric heat pumps.

We have also joined the Local Emissions Data Platform Initiative, alongside 18 other councils, to help develop a standardised and cost-effective approach to emissions modelling that supports better climate-related decision-making.

Internally, we're continuing to embed sustainability through climate education workshops and working groups across Council.

#### Supporting community transition

Council and more than 20 local community groups and organisations are providing 35 free and affordable events and activities that support celebrate sustainability, climate action and community connection across Kāpiti as part of Sustainable Spring between 6 September until 30 November 2025.

The Greener Neighbourhoods programme continues to support five neighbourhood groups to deliver local sustainability projects, build resilience

**Did you know...**

**In the first year of operations Otaihanga Zero Waste recovered more than 120 tonnes of usable materials for reuse and resale to the local community.**

and strengthen community connections. Initiatives include establishing a tool library, pataka kai, fruit tree planting and predator control.

Enviroschools support has been expanded to deliver additional sustainability and waste minimisation education at participating schools across Kāpiti.

The Climate Action and Economic Development team are collaborating to support local businesses through sustainability workshops and initiatives, including the development of sustainable building technologies.

### Circular impact, waste minimisation and resource recovery

#### Otaihanga Zero Waste

The site celebrated one year open in September 2025 and is rapidly expanding priority material diversion tonnages for reuse and recovery, via increased opening hours and days, full-time equivalents, as well as subleases to waste minimisation groups.

The new Reuse Shop, will open shortly onsite focusing on priority materials and products, including making test and tagged electronic items available to the community at accessible pricing.

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

We continue to progress the local actions for Kāpiti in the Wellington Region Waste Management and Minimisation Plan for 2023–29. 17 local actions will help reduce waste, including ongoing support for the Zero Waste Education programme, Paper4Trees, cloth nappies trial for preschools, 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 five community grants awarded for a total of \$17,000. A revised and expanded grants allocation policy was developed and adopted by Council from 5 September 2025.

### **Emergency management**

The Emergency Management team has continued to strengthen Council's readiness, resilience, and community partnerships through a mix of workforce training, infrastructure projects, and strategic collaboration with regional and national partners.

- Continued rollout of the “All-In” training approach, with over 70 staff now rostered and trained to support the Emergency Operations Centre (EOC) and Emergency Assistance Centre (EAC), and a further 120 staff trained as surge capacity.
- Preparing to host the Decision-Making Under Pressure course (RRANZ) on 3 November 2025, targeted at local Controllers and functional leads/deputies.
- In September, Minister Mark Mitchell visited our Emergency Operations Centre (EOC) to observe Council's emergency management model in action. The visit highlighted the All-In workforce approach, the Community Emergency Water Stations initiative, and the dedicated people who make up our Emergency Management workforce.

### **EECA community resilience project**

- A funding agreement with Energy Efficiency and Conservation Authority (EECA) has been signed.

- Project co-funding of \$165,000 confirmed to support up to eight community sites with solar photovoltaic (PV) and battery systems.
- Shortlisting and site assessments are now underway, in collaboration with EECA and community partners.

### **Community emergency water stations**

- Council has invested in community emergency water tanks with the first seven installed in five locations across the district during September and October. These are seismically resilient 25,000-litre water tanks each monitored and equipped with distribution manifolds for safe, efficient community use.
- Discussions continue with iwi partners and community organisations for future tanks.

### **Get Ready Week**

- “Get Ready Week” (13 – 17 October 2025) launched with a morning tea featuring guest speakers from Wellington Region Emergency Management Office (WREMO) and Council's Parks team.
- The annual ShakeOut drill was successfully carried out across the organisation on 16 October.

### **Regional and local coordination:**

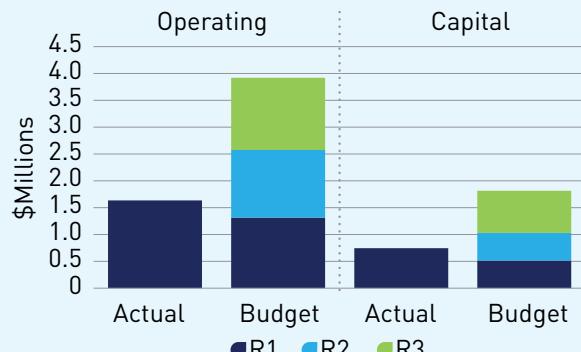
- Coordination through the Kāpiti Emergency Services Coordinating Committee (KESCC) and Kāpiti Local Welfare Committee (KLWC) continues to maintain strong relationships with emergency services, partner and community agencies.
- A local EAC deployment exercise involved our EAC supervisors and KLWC.
- Preparations are underway for a regional tsunami exercise in November. This will focus on EOC readiness and collaboration with partner agencies and community groups.
- Our staff are actively participating in workshops contributing to the development of the Wellington Civil Defence Emergency Management (CDEM) Group Plan.
- Ongoing engagement with local and regional partners, including Greater Wellington and the Porirua and Hutt City councils is strengthening regional alignment and shared resilience initiatives.

## HOW WE PERFORMED



The SUSTAINABILITY AND RESILIENCE activity has one performance measure that is reported throughout the year. Four are measured annually and have therefore been excluded from the year-to-date result.

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Corporate climate action plan delivered to schedule. (PL-SR-LOS001)	Achieve against agreed schedule of emissions reduction projects.	-		
Number of education programmes on reducing Kāpiti Coast District's carbon footprint completed. (PL-SR-LOS002)	Achieve against agreed schedule of community-led events, the Enviroschools programme, Greener Neighbourhoods, and supporting five community groups with grant funding.	-		
Number of education programmes on waste minimisation in Kāpiti Coast District completed. (PL-SR-LOS003)	Achieve against agreed schedule of Zero Waste education delivered to four schools.	-		
Illegally dumped waste is removed within two working days. (PL-SR-LOS004)	85%	77%		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

KEY:  Achieved  Annual measure  Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Number and % of education programmes on emergency management response, and preparedness (incl recovery). (PP-SR-LOS001)	Equivalent to prior year - 2023/24 WREMO events 30	-		

## INFRASTRUCTURE



# WASTEWATER MANAGEMENT

## KEY HIGHLIGHTS

### Paraparaumu Wastewater Treatment Plant resource consent

We're still waiting for clean fill to complete the decommissioning of the old sludge beds. An identified stockpile at the Expressway landfill site has been approved and shifted to fill the sludge bed in April 2025, large sections still require completion. Discussion with prospective contractors is underway.

A new 1250kVA standby diesel generator was commissioned in May 2025. In August, a new power factor correction unit was installed in place of the old one that was damaged by fire.

### Ōtaki Wastewater Treatment Plant

Desludging of the aeration lagoon and concrete sealing of its base was completed in May 2025. Specification of the aerators was determined, and scoping is underway for the upgrade of the aeration system. The project is expected to be completed by April 2026.

*Did you know...*

**Replenishment of the land disposal treatment area at Ōtaki Wastewater Treatment Plant requires 40,000m<sup>3</sup> of soil.**

The resource consent process is underway for the upgrade of the Land Disposal Treatment Area (LDTA), which includes renewing laterals, installing risers and sprinklers, replenishing soil, and planting around the site. Testing of the laterals and new sprinklers, a prerequisite for consenting, was completed in July 2024. Greater Wellington (GW) requested a retrial and data capturing has been completed, we're now waiting for the report on spray range drift assessment. Progressing the



Paraparaumu wastewater treatment plant



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

consent application is based on the submission of the report by Council and acceptance of the report by GW. A decision is likely in February 2026, and the upgrade of the discharge system is expected to complete by June 2026 subject to the grant of the consent.

### **Wastewater network upgrade**

Work on Stage 1 of the Ōtaki network upgrade from Riverbank Road, along Aotaki Street, and up Mill Road is expected to be completed in February 2026. We expect to begin Stage 2 which involves tunnelling under the railway corridor and Expressway to start in the new year. We will then lay pipes along Rahui Road and Te Roto Road. Once completed, the new gravity main system will allow the County Road pump station to be removed. This major wastewater pipe upgrade will make the town's wastewater system stronger and better for current and future homes. It'll also make the system work better by reducing the number of pump stations needed.

### **Other progress across the wastewater network**

Concept design for hydraulic debottlenecking of Clarifier 3 outflow and the UV system upgrade has been completed. Supplier consultation is

ongoing, but final design will proceed once GW confirms consent conditions and the required UV specifications.

Following a condition assessment, a new scrubber arm for Clarifier 3 at the Paraparaumu Wastewater Treatment Plant was procured. Installation is planned to take place this summer.

The southern section of the Waikanae duplicate sewer rising main was completed in July. For the northern section, consultation with property owners and iwi is ongoing. An easement corridor has been identified, discussed, and agreed in principle with the landowner, and valuation underway to finalise easement/License to Occupy. A resource consent application was submitted to Council in October. Design will commence only after the consent has been granted.

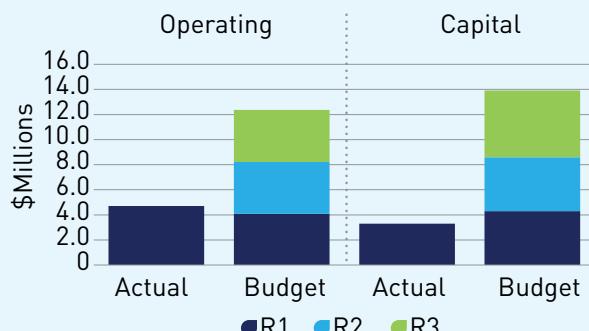
Concept design for the Paraparaumu Wastewater Treatment Plant inlet is complete, and tender evaluation for procurement of preliminary and detailed design services is expected to be finished by mid-November. Design expected to be completed by April 2026.

## HOW WE PERFORMED



The WASTEWATER MANAGEMENT activity has four performance measures that are reported throughout the year. One is measured annually and has therefore been excluded from the year-to-date result.

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
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. (PL-WW-IMP001)	Maintain less than 7.2 complaints per 1,000 connections to Council's sewerage system	1.02 complaints per 1,000 connections.		
Median response times to sewage overflows resulting from a blockage or other fault measured by <b>attendance time</b> (from the time Council receives notification to the time that staff are on site). (PL-WW-LOS001)	1 hour or less	18 minutes		
Median response times to sewage overflows resulting from a blockage or other fault measured by <b>resolution time</b> (from the time that Council receives notification to the time that staff confirm resolution). (PL-WW-LOS002)	5 hours or less	1 hour 17 minutes		
Number of dry weather sewage overflows expressed per 1,000 connections. (PL-WW-LOS003)	At or below 2 per 1,000 connections to Council's sewerage system	0.89 overflows per 1,000 connections		
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. (PL-WW-LOS004)	No notices, orders, or convictions	-		

## INFRASTRUCTURE

# WATER MANAGEMENT

### KEY HIGHLIGHTS

#### Hautere Water Treatment Plant

Works on the new shed that will house a new generator, UV and filter system have begun and are expected to be completed in the new year.

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

Having received consent approval from Greater Wellington in October, we're currently reviewing tenders for well drilling for the new Tasman Road bore, with works planned to start in the new year.

#### Paekākāriki Water Treatment Plant upgrade

Upgrades to the Paekākāriki Water Treatment Plant are now complete, and the plant is fully operational.

*Did you know...* 

**The new reservoir in Ōtaki holds 5.5 million litres of water.**

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

A project to earthquake strengthen and replace aging equipment at the Waikanae Water Treatment Plant is on track for completion in August/September 2026.

The new 2.5 million litre clarifier has been filled and passed the soak and leak test. The mechanical mechanism installation is complete, and the



Waikanae water treatment plant



Water treatment plant control room

structure is now waiting for final commissioning in 2026. The structure for the rapid mix tank has been completed and currently waiting for mechanical fitout. Backfilling around the clarifier and rapid mix tank and surrounding area is 90% complete.

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 temporary plant shut down.

To date, the new chlorine building and the installation of two new blowers have been completed and are in operation. The Paraparaumu surge vessel is undergoing final commissioning. The new fluoride dosing equipment has been installed with electrical and mechanical connections well underway.

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

### Second Ōtaki reservoir

We have purchased land for the site of the second reservoir in Ōtaki with works underway on the new supply line from Te Manuao Road to the site on Waitohu Valley Road. The reservoir will hold up to 1 million litres of water and is programmed to be built in the 2026/27 financial year.

Contracts have been awarded for the construction and mechanical fit-out of the pump station just off Waitohu Valley Road to service the second reservoir. The work is expected to commence in December.

### Rangiuru and Paekākāriki watermain upgrade

Contract awarded for the upgrade of the watermain at Rangiuru Street and Paekākāriki near Old SH1 and construction underway at Rangiuru Road, Ōtaki.

### Waikanae water trunk main upgrade

Procurement for design for construction of Waikanae water trunk main is on hold for reverification of scope to reconcile with the development at Manu Park and 99-103 Old SH1.

### Hautere *E.Coli* incident

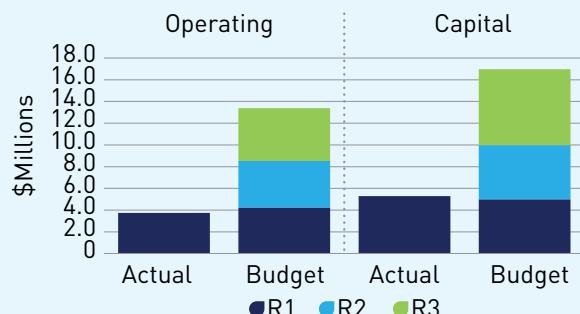
On 15 October a single positive *E.Coli* sample was detected during a routine sample collected on 14 October in the Hautere Water Supply Zone. A precautionary boil water notice was communicated to residents based on advice from Taumata Arowai. The following day the precautionary boil water was lifted based on the absence of *E.Coli* in follow up samples collected from 13 sites across the water zone. Sample tap contamination was the likely cause of the incident.

## HOW WE PERFORMED



The WATER MANAGEMENT activity has four performance measures that are reported throughout the year. Two are measured annually and have therefore been excluded from the year-to-date result.

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
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. (PL-WM-IMP001)	Maintain at or below 6.2 complaints per 1,000 connections.	2.09 complaints per 1,000 connections.		
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. DWQAR Aggregate compliance. (PL-WM-LOS001)	Protozoal compliance, bacterial compliance, DWQAR aggregate compliance - all met	90% of compliance met - protozoal compliance (all met), bacterial compliance (80% met), DWQAR aggregate compliance met in all water supplies.		In the Hautere Zone on 14/10/2025 a single E.Coli was detected in a routine sample. Council took immediate steps to understand the likelihood of contamination followed by precautionary measures to flush any potential localised contamination. A precautionary boil notice was advised to the community and removed the following day when confirmatory samples were all clear of E.Coli.
Percentage of current real water loss from the Council's networked reticulation system calculated per in compliance with Taumata Arowai measures. (PL-WM-LOS002)	At or below 23.6%	-		

KEY:  Achieved  Annual measure  Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Median response times to a fault or unplanned interruption to our water network measured by <b>attendance time</b> (from the time Council receives notification to the time that staff are on site). (PL-WM-LOS003)	Urgent : less than or equal to 1 hour Non-urgent: 3 days or less	Urgent: 11 minutes Non-urgent: 17 hours 38 minutes		
Median response times to a fault or unplanned interruption to our water network measured by <b>resolution time</b> (from the time Council receives notification to the time that staff confirm resolution) (PL-WM-LOS004)	Urgent: 5 hours or less Non-urgent: 4 days or less	Urgent: 2 hours 6 minutes Non-urgent: 25 hours 43 minutes		
Average water consumption in litres per person per day. (PL-WM-LOS005)	At or below 325 litres per person per day	-		

## SERVICES



# COMMUNITY FACILITIES

## KEY HIGHLIGHTS

### Te Ara Whetū (Waikanae Library and Hub)

An early works contractor has helped prepare the site, which includes stripping the building out and removing asbestos contamination. A contract is currently under negotiation for construction to begin soon. The project remains on track for completion in late 2026.

### The Meanwhile Space

The Meanwhile Space continues to be a popular destination for many in our community. Construction of a half basketball court is underway, and picnic tables and seating have been added.

### Public toilets

As part of the wider Waikanae Park Development Plan, additional toilet facilities will be installed if sufficient funding can be found. Toilet facilities at Peka Peka Beach, Otaihanga Domain, and Paraparaumu Beach at Manly Street are being considered for the Long-term Plan.

### Ōtaki Theatre earthquake strengthening

Earthquake strengthening and construction of the Ōtaki Theatre is progressing well. Work is expected to be complete in February 2026.

### Raumati pool and Waterfront Bar

A contract has been signed for the seismic work at the Raumati Pool and Waterfront Bar building. Work is scheduled to start in late February 2026, with a six-month construction programme. Some preliminary work will begin before Christmas 2025 but will pause over the busy holiday period so the Waterfront Bar can keep operating.

### Older persons' housing renewals

Healthy homes standards have now been achieved at all Council-owned properties. We have also completed refurbishments for 102 of our 118 older persons' housing units, with the remaining units to be upgraded as funding becomes available.

*Did you know ...* 

**Our team partners with Wellington Free Ambulance to ensure the network of over 40 automated external defibrillators (AEDs) are available and working at all times.**

### Halls

Community halls now have newly installed Kardex access controls, which replace all traditional keys and prevent unpaid access or entry without a booking. The system ensures bookings are monitored and secure. The swipe access also allows hirers, contractors, and council staff remote access if there is an access problem.

### Vandalism

On average repairing wilful damage costs Council many thousands of dollars every year. The most common incidents are broken public toilet fittings, tagging, and dangerous materials left behind by drug users.

Efforts to reduce vandalism at public toilets appear to be paying off. Limiting opening hours to dawn-dusk, installing CCTV and extra lighting, and using tougher fittings and construction have helped cut incidents. While the problem isn't gone, our programme will build on these measures, and we expect further improvements. A consistent repair programme to address vandalism and graffiti across the Kāpiti Coast continues.



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

## Automated External Defibrillators (AEDs)

We have partnered with Wellington Free Ambulance to strengthen the AED network across Kāpiti and ensure every device is working and in the right location. Thanks to these efforts, a life was saved in Paekākāriki using a unit that previously wasn't operational. Over 40 AEDs are now available for use across our district.

## Seismic sensors

New seismic sensors have been installed in 15 buildings owned by Council – including community halls, libraries, civic buildings and wastewater treatment plants, with more planned. The sensors monitor earthquake shock within the structure and measures the impact. This in turn helps Council bolster safety, preparedness and rapid response in the event of an earthquake.

## Storm damage mitigated

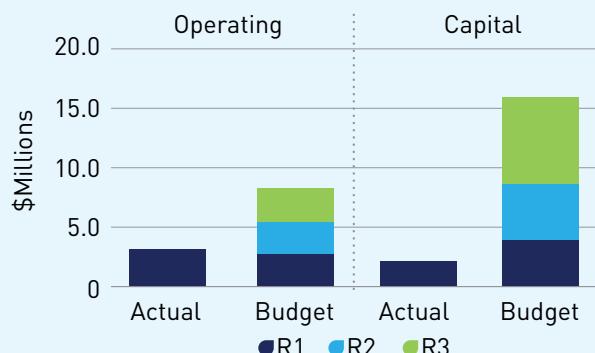
Proactive work to complete repairs and maintenance to many of the buildings across Council have helped to make our buildings resilient in stormy weather. Recent storms have resulted in very few damaged Council-owned buildings, which is a testament to this ongoing work.

## HOW WE PERFORMED



The COMMUNITY FACILITIES activity has one performance measure that is reported throughout the year. Two are measured annually and have therefore been excluded from the year-to-date result.

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Number and % of council owned halls are safe and compliant. (PP-CF-LOS001)	85%	-		
Urgent requests relating to public toilet facilities that are responded to within 4 hours (service requests). (PP-CF-LOS002)	98%	100%		
Number and % maintained to comply with the Residential Tenancy Act. (PP-CF-LOS003)	85% compliance	-		

## SERVICES



# PARKS AND OPEN SPACES

## KEY HIGHLIGHTS

### Waikanae Park

The design for the new skate park at Waikanae Park is complete, with construction scheduled to begin in the new year. A specialist contractor, who will also build the facility, worked alongside Council staff to host users of all ages and skating styles and workshop suggested features they'd like to see in their new facility. It was inspiring to see such a passionate and collaborative group contribute ideas that helped shape the final design. A resource consent for the works associated with the project has been lodged.

### Cemeteries

Several proposals were received during a tender process to find a service provider to support selecting potential site(s) for a new districtwide cemetery site selection. A contractor will be appointed soon, with the expectation of a report being submitted late 2026. An outline plan for a new access road at Ōtaki Cemetery has also been lodged as part of a consent application.



Milne Drive Reserve playground, Paraparaumu

*Did you know...*

**97% of the 27,875 properties in our urban zones are within a reasonable walking distance (400m) of an open space zone.**

The Cemetery Management system is being integrated into Council's Datascape solution. The GIS component of the Cemetery Management system is now live.

### Marine Gardens renewals

Although the proposed splash pad upgrade was delayed to keep it open for summer, the pump

house upgrades and installation of a new 10,000 litre tank are complete. All playground equipment removed to facilitate the tank installation has been reinstated, and some play elements in the wider play space were replaced at the same time due to poor condition. Consequently, these upgrades have resulted in the splash pad now being assessed as usable for at least another five years.

### Playground renewals

An accessible ramp was added to Paraparaumu Library, and playground renewals have been completed at Manawa Avenue Reserve, Gandalf Crescent, and Waikanae Memorial Park (now fully fenced). Districtwide skate parks and playground condition assessments were completed, and a report will guide a three-year replacement programme currently being refined. We continue to support the fastest growing sport in the world, with five new pickleball courts marked over existing tennis courts this year. Planning is underway for playground upgrades at Matuhi Street Reserve, Ferndale Drive Park, and Leinster Avenue.

### Reserve management plans

Council has resolved to classify over 300 parcels of land, enabling the preparation of a reserve management plan.

Council notified its intention to prepare an Omnibus Reserve Management Plan (RMP) in August, followed by five weeks of engagement which received over 200 submissions. Staff are now working with advisory groups and will hold workshops with elected members in 2026 to shape the management plan.

### Asset management planning

We're currently working on the development of two new asset management plans to inform how we manage our playground and neighbourhood park assets and sports fields. We expect these to be completed in early to mid-2026.

### Providing for future growth

As the district grows, demand for quality parks and reserves is increasing. We're continually working with subdivision developers to ensure accessible green spaces are available in key areas and are currently assessing six potential new reserves to meet future development needs.

### Events and activities

The Parks team is developing a process to manage new activities and events on parks and reserves. This will help prevent conflicts between users and protect our public spaces from avoidable damage.

School sports 'Have a Go' days were held where tamariki were able to give football, rugby, netball and hockey a try.

### Biodiversity and restoration plantings

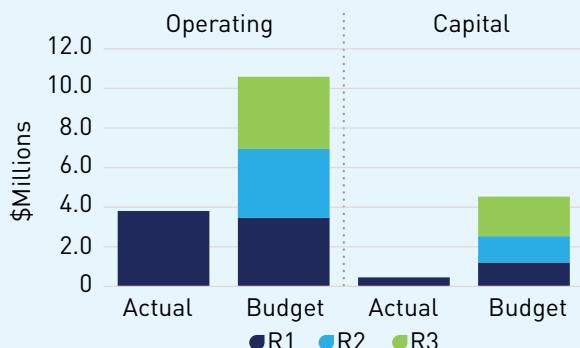
Between June and September 2025, 15,000 plants were planted across 30 sites with support from schools, iwi, the Department of Conservation, Greater Wellington, community groups, and contractors. Council is helping establish a community-led Predator Free Kāpiti Coast steering group, which gained momentum this year. Under Waikanae ki Uta ki Tai, Council worked with partners to install ikawai taura (fish ropes) in parks and reserves to improve native fish passage.

## HOW WE PERFORMED



The PARKS AND OPEN SPACES activity has two performance measures that are reported throughout the year. Two are measured annually and have therefore been excluded from the year-to-date result.

### Operating and capital expenditure



Waikanae Park is in delivery phase earlier than initially planned following closure of the old skate park..

KEY: Achieved Annual measure Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Districtwide interment capacity is maintained in accordance with the Burials and Cremation Act 1964. (PL-PO-LOS001)	Interment capacity is sufficient for at least the next 10 years.	-		
Number and % of urban dwellings within a realistic walking distance of an open space as defined in the Open Space Strategy. (PP-PO-LOS001)	85%	97%		
% and number of days council sportsgrounds districtwide are open and available for scheduled competitions. (PP-PO-LOS002)	85%	100%		
Number and % of Council maintained CWB assets with a condition assessment completed. (PP-PO-LOS003)	Equivalent to prior year	-		

## SERVICES



# RECREATION AND LEISURE

## KEY HIGHLIGHTS

### Library services

Kāpiti Coast Libraries have been focused on improving efficiency and making the most of existing resources. This has included a districtwide review of how programmes and events are delivered, with a strong emphasis on innovation and community connection.

Paraparaumu Library has led the way, hosting a Pride Ball afterhours for local college students in September, and the long-running Mastermind literature quiz—held onsite for the first time in its 20-year history.

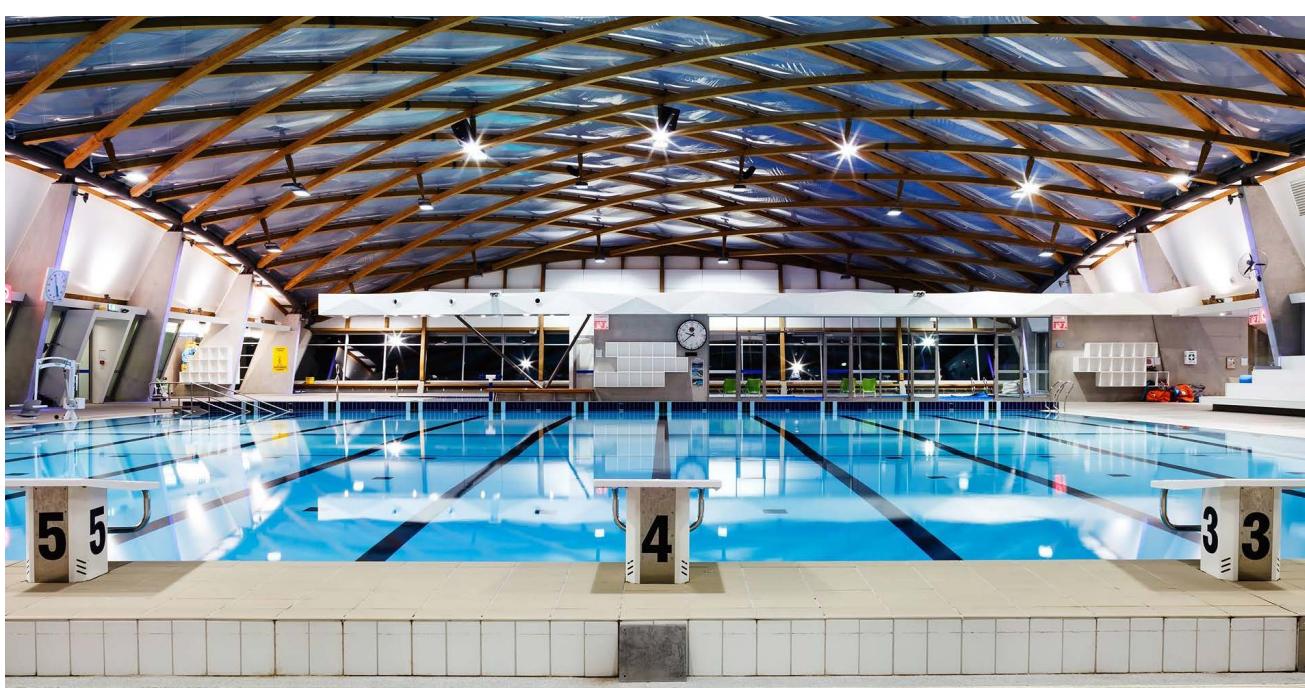
These events were made possible by investing in mobile shelving, allowing the library floor to be reconfigured to suit a wide range of uses. More people are now engaging with their library in new and dynamic ways.

An early works contractor has helped prepare the Te Ara Whetū (Waikanae Library and Hub) site. A contract is currently under negotiation for construction to begin soon. Te Ara Whetū will be transformative for the district, offering a range

*Did you know...* 

**The main pool at the Coastlands Aquatic Centre is 25m<sup>2</sup>, and one half of the pool has a floor that can be adjusted up or down, from 100mm above the water level to 2.2m deep.**

of different rooms and spaces custom designed to accommodate multiple uses – from casual catch ups and board meetings, to art classes and large catered workshops. Our new library hub is expected to open in late 2026.



Coastlands Aquatics Centre

## Ōtaki Pool upgrades

Design work for upgrades to Ōtaki Pool have been completed and work is underway on a cost estimate. We've addressed buildability and value engineering to reduce costs. The project includes upgrading the heating systems and changing amenities to current building standards and improving the building envelope and accessibility to the facility. Geotech, parking, and planning report assessments are complete, confirming preliminary resource consent requirements. Funding allocations in outer years of the Long-term Plan will be refined in due course.

## Aquatic facilities and services

We've recorded 92,455 attendances during this reporting period. This number is a strong start to the financial year with Coastlands Aquatic Centre (CAC) making up for reduced numbers at Ōtaki Pool due to access issues caused by the ongoing roadworks disruption on Mill Road.

Our water safety initiatives continue to be successful yielding 2,131 registrations and our Aquatic Fitness programme at CAC continues to break new attendance records.

## Events

During this period, our two most successful events were completely sold out:

- **Water World – Coastlands Aquatic Centre**

Over two days, the main pool was transformed into an inflatable fun park. We ran 12 sessions across Saturday and Sunday, attracting over 700 participants. The event was a hit with families and showcased our facility's versatility.

- **Future Guards Holiday Programme**

This new school holiday initiative introduced participants to lifeguarding skills. Split into two age groups, younger children focused on water safety, while older participants learned technical lifeguarding and coaching skills—providing a pathway into the aquatics industry.

## Learn to Swim – service improvement

We've successfully transitioned our Learn to Swim programme to an online platform, giving students and caregivers real-time access to timetables, progress reports, and a new 'pay-as-you-go' direct debit system. Enrolment now includes free access to the pool outside lesson times, encouraging more time in the water and reinforcing learning.

## Community Outreach – Water Safety

- **Kauora at Ōtaki Pool**

Our kaupapa Māori water safety programme continues to grow, with 370 enrolments in this period. All three reo Māori kura now participate, joined by Paraparaumu School's bilingual unit.

- **Free Water Safety Pilot Programme**

This initiative provides Year 5 and 6 students in Kāpiti schools with essential water safety skills. Delivered by qualified lifeguards and learn to swim instructors, the programme focuses on 'learn to survive' rather than traditional swimming lessons—making it fun, practical, and impactful.

## Operational efficiency

Our aquatics facility and operations team continues to focus on intelligent optimisation of plant systems and procedures. These efforts have led to significant savings in energy, chemical, and water usage—reducing operating costs and lowering CO<sub>2</sub> emissions.

## ARTS AND HERITAGE

### Public Art

The Public Art Panel has approved updated criteria and principles for commissioning and accepting public art proposals. These will inform a Public Art Policy update and form the basis for published information, including a guidance tool for those looking to commission or create a mural.

The Panel continues to shape a long-term vision for public art in Kāpiti, with a current focus on raising the visibility of public art for community and visitors. They have also provided expert advice on art installation and integration in the Te Ara Whetū library development. We're excited to see beautiful designs and artworks, by respected local and national artists, embedded in the very framework of the new building.

Council supported the commission of a new mural at Ngā Manu Nature Reserve, who selected well-loved muralist Theo Arraj to work with the Youth Council to create the mural during the Kāpiti Coast Art Trail.

### Kāpiti Coast Art Trail

Preparation for the Kāpiti Coast Art Trail and an event at the Paraparaumu Library to launch and celebrate 25 years of the Trail continued.

Around 140 artists are on the map, with online interest growing. Plan Your Trail capability has been increased, resulting in improved sign-ups. Facebook registered 430,000 views in the past three months, with 2,000 followers on Instagram.

The past few months saw the printing and distribution of 18,000 booklets, delivery of marketing campaigns and interviews with magazines and newspapers. Funding was received from One Foundation, Pub Charity, The Lion Foundation and NZ Community Trust.

### **Heritage**

Several of our aging Heritage Trail signs were replaced recently, as part of the ongoing maintenance and refresh of our interpretative signage. Visitors to Our Lady of Kāpiti statue, the historic St Andrews Church at Reikorangi, and the Barry Hadfield Nikau Reserve are now able to read the stories about these important heritage sites.

### **Grants for community arts and heritage activities**

Council continues to support arts and heritage projects through the Creative Communities Scheme and two development funds, the Arts Sustainability Fund and the Museums and Heritage Development Fund.

### **Arts Sustainability Fund**

In July 2025, new professional theatre company Maven Theatre successfully completed its first season *The Ballad of Maria Marten* to an enthusiastic audience, and Bookmark Kāpiti ran the inaugural literary and storytelling festival. A popular activity in the festival was the “Cycle Stories” event, joining outdoor activities with literature and heritage by installing temporary signs with local stories all along the Coast 35 shared pathway, to the delight of cyclists, runners and horse riders.

A particular success is that of the Ōtaki Pottery Club’s Star Glaze festival, which after three years of support through the fund, is now well-positioned to carry on without further funding from Council.

### **Museum and Heritage Development Fund**

Two grants were made from the Museum and Heritage Development Fund in September, supporting the 2025 Wellington Heritage Festival for promotion of the many participant heritage sites in Kāpiti, and the next stage of development of the Kāpiti US Marines Trust project to create visibility of the stories of the World War II marines camps and training sites. Other heritage projects funded in previous years are nearing completion, resulting in improvements, physically, digitally and in capability, to museums and heritage sites that will greatly enhance the telling of Kāpiti stories and visitor experience, such as refurbishment of the Kāpiti Coast Museum and the Ōtaki Rotunda.

### **Creative Communities**

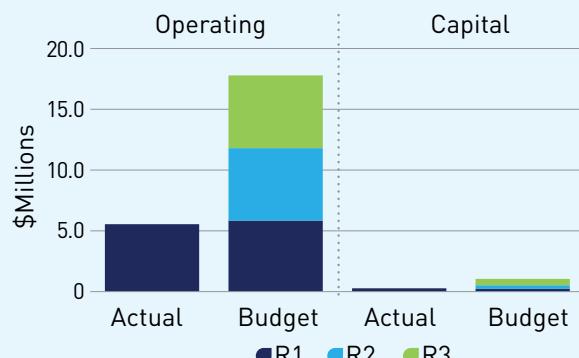
A wide range of community arts activities received funding through the Creative Communities Scheme, funded by Creative New Zealand. Successful applicants ranged across all the arts – classical orchestral and choral concerts, including a choral festival and an international artist piano recital, the Coasters’ Theatre highly popular musical Legally Blonde, vibrant murals painted by Raumati School children under the guidance of local artist Ruth Mitchener, art classes including for people living with dementia, workshops including creative writing, kaupapa Māori dance and photography workshops, and a radio/podcast series of spoken poetry.

## HOW WE PERFORMED



The RECREATION AND LEISURE activity has two performance measures that are reported throughout the year. Two are measured annually and have therefore been excluded from the year-to-date result.

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Maintain annual PoolSafe accreditation. (PP-RL-LOS001)	Achieve	-		
Number of registrations in water safety programmes. (PP-RL-LOS002)	Target 4000 per year	2,131		Over 50% of the target registrations has been achieved in the first four months of the year. We are on target to achieve 4,000 for the full year.
Number of heritage and art institutions supported by Council funding. (PP-RL-LOS003)	Equivalent to prior year	-		
Number of items accessed annually from Kāpiti libraries, including onsite, offsite and online services. (PP-RL-LOS004)	520,000 items	284,692 items		Over 50% of the target has been achieved in the first four months of the year. We are on target to exceed 520,000 items for the full year.

## PARTNERSHIPS

# TANGATA WHENUA

### KEY HIGHLIGHTS

#### Te Wiki o Te Reo Māori

Our Iwi Partnerships team led the coordination and delivery of Te Wiki o Te Reo Māori across the business, designing a range of engaging activities that encouraged participation and education. Throughout the week, staff were encouraged to attend kīwhā and waiata sessions, interactive quizzes, and events led with karakia. Our Kaitohutohu (advisors) ensured the programme catered to different comfort levels, resulting in over 100 staff engaging across the four events. The Group will continue to support and deliver this important kaupapa to help normalise the use of te reo Māori in the workplace, to strengthen staff confidence in engaging with tikanga, and to contribute to a more inclusive organisational culture.

#### Local elections support

Our Kaitohutohu played a key role in supporting the local elections, collaborating with the Governance team and our Mana Whenua partners. The Group's involvement spanned various components, from coordinating with kaumātua for the poroporoaki (farewell), to staffing the Mobile Voting Booth from Paekākāriki to Ōtaki. This mahi helped support community accessibility, Mana Whenua participation, and demonstrated the Group's involvement in complex kaupapa where Council's obligations under legislation are met in a manner consistent with Te Tiriti o Waitangi and our He Whakaaetanga Hononga Partnership Agreement.

*Did you know... *

**In June 2025, Mana Whenua and Council renewed their partnership and incorporated Kotahitanga, Rangatiratanga, Whanaungatanga and Manaakitanga as their guiding principles.**

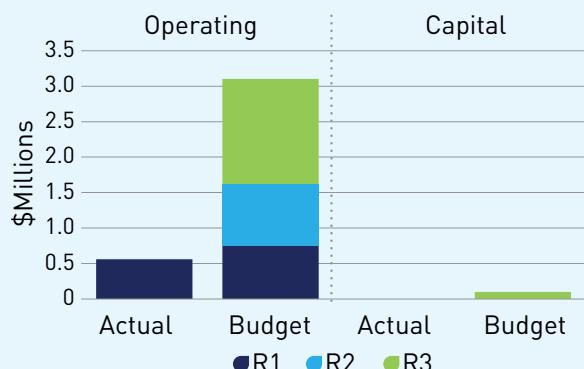
#### Leading Mana Whenua engagement

The Group continues to work alongside Council staff to ensure engagement with our Mana Whenua partners is effective, respectful, and aligns with Council's mātāpono (guiding principles) for genuine partnership. Whether advising on early engagement, co-designing approaches, or assisting with tikanga protocols, the Group is focused on providing strategic and cultural support that helps staff navigate complex iwi spaces with confidence and care.

## HOW WE PERFORMED

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

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Total funding (and % total KCDC spend) allocated to support iwi capacity initiatives and engagement on Council activity. (PN-TW-LOS001)	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. (PN-TW-LOS002)	Achieve	-		
Partnership agreement reviewed as agreed in 2024/25. (PN-TW-LOS003)	Achieve	-		

## PARTNERSHIPS



# COMMUNITY SUPPORT

## KEY HIGHLIGHTS

### Social Investment Fund

The third and final year of Social Investment Fund agreements ended in September. Two projects, one supporting LGBTQIA+ youth through Kāpiti Youth Support and another supporting tamariki, whānau, and kaumatua in Ōtaki via Te Puna Oranga o Ōtaki, have been extended for another year in recognition of their targeted response to specific community needs. Final reports from all eight funded community organisations are due in November, with outcomes to be reported next quarter.

### Capability building for our community sector

A pilot programme was launched this quarter to help community and social sector organisations in Kāpiti improve their grant-seeking skills, with 38 groups participating and positive feedback from the first clinic. Additional workshops and tools will continue into 2026, focusing on governance and finance. Funding for these initiatives includes a successful grant from the Minister of Internal Affairs. In July, a Community Sector Funding Forum brought together over 80 people to share ideas on fundraising and financial sustainability.

### Community Advisory Groups

Recruitment for the restructured Older Persons' Advisory Group and Disability Advisory Group resulted in a wide range of new members and more diverse representation from the respective communities. A robust induction process was undertaken, with both advisory groups completing three full advisory group meetings. Council's Te Ara Whetū, Waikanae Park, and Emissions Reduction Strategy projects have consulted with the Older Persons' Advisory Group, Disability Advisory Group, and Youth Council.

The Older Persons' Advisory Group and Disability Advisory Group are working with staff on the development of their first ever strategic work programmes. These programmes feature key priorities in line with Council's Long-term Plan outcomes and will ensure stronger impact for Council from these representative groups.

**Did you know...**

**We are proud to be part of a growing network of Age-Friendly Councils - a global initiative led by the World Health Organization that promotes healthy, active aging across all aspects of community life.**

Further recruitment for the Youth Council will be undertaken in early 2026.

### Capturing youth voices

A Youth Voices report is nearly finished, based on a survey of 1,012 young people, as well as interviews and focus groups with young people. Key findings include widespread loneliness among 18–24-year-olds and significant challenges for disengaged Māori youth, especially around belonging, support, and experiences of racism impacting their education.

### Think Big Funding – Youth-led projects

A highlight for a Think Big Grant was the delivery of a Pride Ball which approximately 70 LGBTQIA+ youth attended at Paraparaumu Library. The night was a huge success with significant feedback highlighting immense gratitude from a community who often doesn't feel safe to be their whole self in public. This youth-led event was supported through a partnership between national rainbow youth organisation, Inside Out, Paekākāriki Pride, Zeal and Council's libraries. Young people from Zeal looked after sound and lighting for the event.



## Age Friendly Approach implementation

Council's Age Friendly Approach supports older people in Kāpiti to connect, access services, and participate in the community. Recent successes include Seniors' Month events, a partnership with Digital Seniors for tech support, and ongoing work to embed age-friendly actions across Council activities. An updated action plan will be presented soon.

## Ōtaki Equity Project

Over the past two years, Council has funded local Māori initiatives in Ōtaki through a collaborative funding model with philanthropic funders. Evaluation showed the collaboration leveraged a larger funding pool and delivered greater impact for the community. The pilot supported community-led projects utilising sport and recreation activities to achieve whānau ora outcomes for Māori. The pilot has gained national attention for its innovative, kaupapa Māori approach.

## Good Sorts Awards

Our annual Kāpiti Good Sorts Awards celebrate and acknowledge the outstanding contributions of our local residents, while the Wellington Airport Regional Community Awards are a way to recognise groups and organisations that help make Kāpiti a great place to live. Four individuals received Mayoral Awards this year, highlighting both intergenerational leadership and the legacy of service and two Taonga Maumahara Awards were presented posthumously.

## HOW WE PERFORMED

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

### Operating and capital expenditure



KEY: ✓ Achieved A Annual measure X Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Number and % scheduled engagements for all Council mandated advisory groups (PP-CS-LOS001)	Achieve per agreed engagement schedule	-	<span style="color: blue;">A</span>	
Number and % of mandated advisory group actions delivered. (PP-CS-LOS002)	Achieve against agreed work programme	-	<span style="color: blue;">A</span>	
Council's social investment fund is fully allocated to contracted social investment services/projects. (PP-CS-LOS003)	Achieve against agreed work programme	-	<span style="color: blue;">A</span>	

# PARTNERSHIPS



# GOVERNANCE

## KEY HIGHLIGHTS

### Māori ward and Māori ward poll

In 2023, Council resolved to establish a Māori ward. The inaugural Kāpiti Coast Māori ward councillor was elected to Council at the 2025 local body elections. Due to legislative changes enacted in 2024 through the Local Government (Electoral Legislation and Māori Wards and Māori Constituencies) Amendment Act, Council was required to hold a poll at the same time as the elections to determine the future of the Māori ward. The poll had 52.7% of voters vote for the Māori ward to be retained. This means the Māori ward seat will remain in place for the 2028 and 2031 local body elections.

### Last Council meeting

On 18 September 2025, Council held its last meeting of the 2022-2025 triennium and farewelled its outgoing members. Elected members standing for office continued to run their campaigns alongside other candidates standing for roles.

### Local Body Elections 2025

The local body election took place on 11 October 2025. Council's campaign that has run since mid-year included promoting people to enrol, stand and vote. The candidate nomination period saw a record 87 nominations, translating to a record 74 candidates.

Progress results were issued on Election Day and preliminary results on Sunday 12 October 2025. The final results were publicly notified on 18 October 2025 and confirmed a voter turnout of 46.9% which is a 1.1% increase from the 2022 local body election. The newly elected members took office on Sunday 19 October in line with the provisions of the Local Electoral Act 2001 but could not act in their roles until they were sworn in at their inaugural meeting, the Inauguration.

### Did you know...

For this year's local body election Council held five Meet the Candidates events and a Mayoral Debate. Each event drew over 50 attendees, with some exceeding 200. The Mayoral Debate attracted 300 in-person and over 3,200 online views.

### Inaugural Council meeting and induction

The inaugural Council meeting for the 2025-28 triennium was held at Te Raukura ki Kāpiti on 30 October. Mayor Janet Holborow and all councillors were sworn into office at the meeting and the Mayor exercised her powers under the Local Government Act 2002 to appoint Councillor Martin Halliday as Deputy Mayor.

Newly elected members are now being inducted into their roles through various sessions organised by Council and Local Government New Zealand (LGNZ), ensuring they're provided with the information and knowledge to successfully discharge their roles. Council has set a Governance Structure for the new triennium and made appointments to positions of responsibility. Community Board members will be sworn into office at their respective inaugural meetings.



## Council and Committee meetings

Between 1 July and 31 October 2025, the following Council, Committee and Community Board meetings took place:

- Four Council meetings
- Two Strategy, Operations and Finance Committee meetings
- Two Risk and Assurance Committee meetings
- Two Social Sustainability Committee meetings
- Two Climate and Environment Committee meetings
- 10 Community Board meetings
- 20 briefings and workshops
- Two Te Whakaminenga o Kapiti meetings
- Two Chief Executive Performance and Employment Committee (CEPEC) meetings
- Two Campe Estate subcommittee meetings
- Three Grants Allocation Committee meetings

## Official information requests

Between 1 July and 31 October 2025 Council received 144 requests for information under the Local Government Official Information and Meetings Act 1987 (LGOIMA).

98.65% of requests were responded to and sent within the statutory 20 working day timeframe. Two requests were recorded as non-compliant (response sent after the maximum 20 working days without a valid extension under section 14 of the LGOIMA). One response was approved after 5pm on day 20 and sent the next day. The other non-compliant matter occurred due to an administrative error. Once the error was identified, the response was sent the next day (but after the 20-working day timeframe).

## Citizenship ceremonies

Council held one citizenship ceremonies at Te Raukura ki Kāpiti during the reporting period, with 70 people receiving their New Zealand citizenship. The new citizens hailed from a diverse range of countries, including:

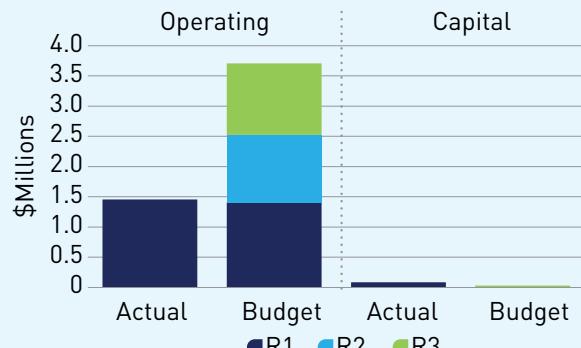
Australia, Cambodia, China, Colombia, Denmark, England, Germany, Korea, Lithuania, Malaysia, Netherlands, Philippines, Scotland, South Africa, Taiwan, United Kingdom, United States of America, and Vietnam.

## HOW WE PERFORMED



The GOVERNANCE activity has two performance measures that are reported throughout the year.

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Council meeting agendas are available in Council service centres and/or district libraries within two working days prior to the meeting. (PN-GV-LOS001)	100%	100%		
Official information requests are responded to within 20 working days or by date of valid extension. (PN-GV-LOS002)	100%	99%		98.65% of requests received were sent on time. Two Official information requests made under the LGOIMA were responded to after the 20 working day timeframe without valid extension. One response was approved after 5pm on day 20 and sent the next day. The other non-compliant matter was missed due to administrative error. Once the error was identified, the response was sent the next day (but after the 20 working day timeframe).

## PARTNERSHIPS

# ECONOMIC DEVELOPMENT

### KEY HIGHLIGHTS

Our Food and Beverage, Tourism, and Tech industry clusters continue to grow their membership and collaborate to increase their profiles, innovate, and access new customers including export markets. A great example are the 17 food producers that have come together to create a the Kāpiti Artisan Pantry, a one-stop-shop for artisan products. Supported by WellingtonNZ, the Mayor's Taskforce for Jobs, and Coastlands, the pilot is proving to be a hit with consumers and will be open until 31 December.

#### Additional highlights include:

- Small Food and Beverage businesses looking to grow are benefitting from access to a Commercial Kitchen Database on the Business Kāpiti website, enabling them to book local facilities to help scale up their production. This has proven very popular coming into a busy period of sales.
- The Business Kāpiti and Visit Kāpiti websites are receiving significant levels of engagement, providing dedicated platforms to support businesses and promote the district. The Destination Story marketing toolkit is also well utilised by local businesses. Business Kāpiti social media channels have grown to over 600 followers (LinkedIn, Facebook, and Instagram) over a few months and there's nearly 14,000 followers across our visitor channels.
- The Electra Business and Innovation Awards was a great celebration of business excellence and innovation. Kāpiti businesses were particularly well represented, winning 11 of the 14 categories including Supreme Award winner The Bond Store. Libby Hakaria, Māoriland Trust, was inducted into the Kāpiti Business Hall of Fame for her significant achievements locally, nationally and internationally, including winning the Global Production Award for Social and Economic Impact at the Cannes International Film Festival 2025.
- Our second Mayor's Taskforce for Jobs (MTFJ) programme has engaged with more than 30 candidates and placed three into employment. Two interns completed their internships at

*Did you know...* 

**Kāpiti hosted the Startup World Cup New Zealand Final, with two locals among 12 nationwide finalists. Scentian Bio placed in the global top 10 at the Grand Finale in Silicon Valley.**

Council and were supported by the MTFJ into entry-level roles at Council. A third MTFJ young person transitioned into the retail assistant at the Kāpiti Artisan Pantry. We continue to support the Work Ready Kāpiti employability programmes that work with 75 high school students.

- Six Summer of Tech interns are at various stages of their internship with members of the Kāpiti Tech Cluster.
- Our visitor marketing campaigns and destination management initiatives include marketing and approvals support for Major Events Funding recipients, and winter and spring marketing campaigns. A Trails Tourism Plan has been developed to highlight the significant opportunities our extensive walking, cycling, and horse-riding trails offer to enhance visitor attraction and local visitor spend. A report on the demand for a four-star hotel has been completed as part of the initiative to attract developers and investors.
- Regenerative agriculture and horticulture are an increasing focus with a report recently completed by Dr Mahina-a-Rangi Baker at Te Wānanga o Raukawa in conjunction with Ngā Hapū o Ōtaki.

## HOW WE PERFORMED

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

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

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. (PP-ED-LOS001)	Achieve per agreed engagement schedule	-		
Number of engagements with the sector to market Kāpiti as a destination, and to implement the Destination Management Plan. (PP-ED-LOS002)	Achieve per agreed engagement schedule	-		

# PLANNING AND REGULATORY SERVICES

## DISTRICTWIDE PLANNING

### KEY HIGHLIGHTS

#### Support community input to Council strategic direction

In this quarter we:

- completed a new Emissions Reduction Strategy.
- progressed discussions with health sector partners following the adoption of the Kāpiti Health Advisory Group's Compelling Case for developing the Kāpiti Health Centre into a Polyclinic and continued our wider health advocacy work.
- approved and adopted a revised Waste Levy Allocation Policy.
- progressed discussions on an Environment Strategy and agreed to a co-design approach with Te Whakaminenga o Kāpiti.
- made six submissions on regional and national change proposals, and three reports to Council following regional or central government change.

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

We're currently working with developers, including community housing providers, iwi, and central government, to support the delivery of over 3,000 new homes in the district over the next five years. We continue to monitor development trends and activity in our district to help achieve the aspirations of our growth and housing strategies.

Following the introduction of the Fast Track legislation, we've established an internal process to ensure Council can provide timely input and feedback on proposals before they enter the Fast Track consenting process.

#### Current work includes the following:

We're continuing work on the Environment and Health Strategies to deliver on the top 10 priorities, alongside further development of Council's climate-related strategies.

*Did you know...*

**That Council has supported six local community based organisations to progress community housing initiatives across the district.**

Work is also underway to create an Outcomes Framework and assess the district's social needs, providing evidence and measures to guide Council and stakeholder efforts toward achieving community outcomes.

District Plan changes are progressing, including the processing of two private plan change applications.

#### Housing

**Additional Dwelling Guide.** A comprehensive guide has been developed for residential property owners who are considering adding an additional dwelling to their property. The guide has been written to assist people considering adding a granny flat, sleepout, tiny home, or new build to explain the process from initial planning to completion.

This is in line with Central Government's changes to consenting requirements for "granny flats". The guide will be updated as new requirements are put in place.

The guide has been written to influence the development of different housing typologies which was identified as an action in Council's Housing Strategy.



Council has partnered with Homes for Good Trust and Paekākāriki Housing Trust to deliver workshops to promote the guide and is also in discussions with Nga Hapu o Ōtaki.

**Community and Affordable Housing Seed Fund.** In September a workshop was held with the successful applicants to this fund. \$200,000 was distributed to six organisations undertaking housing projects throughout the district.

The workshop was an opportunity for organisations to network, share information and explore potential partnership opportunities.

The seed fund has been used to confirm the feasibility of several projects including the construction of ten affordable housing units in Paekākāriki. Other projects include helping a Trust assisting older people in housing need by developing initiatives such as house sharing and the development of individual housing plans.

**Review of Older Persons' Housing.** Work has progressed to implement recommendations from a review of Council's Older Persons' Housing. The review was undertaken to ensure there is continued provision of older persons' housing in the community in a financial sustainable manner and to allow the future expansion of the portfolio.

**Affordable Housing Trust.** The Kāpiti Housing Solutions Trust was incorporated under the Charitable Trust Act on 3 February 2025. The Trust has now been registered as a charity and has commenced work on its first housing project in Rangiuru Road, Ōtaki. They will be looking to lodge the resource consent for this project in December 2025.

### Progressing District Plan changes

The Resource Management (Consenting and Other System Changes) Amendment Act came into force on 21 August. The Act introduced a 'plan stop' on councils' plan changes progressing ahead of substantive reforms to the RMA system due later this year, unless an exemption is provided by the Minister for the Environment.

This change affects our Plan Change 3 Kārewarewa Urupā (PC3). Further submissions on PC3 closed on 14 March and independent commissioners were appointed on 13 August to hear submissions and make recommendations on the plan change. An exemption application has recently been lodged with the Minister for the Environment seeking approval to continue with the plan change and hearings process.

Work to progress Proposed Plan Change 4 Welhom Developments Ltd (PC4) has continued, as private plan changes are exempt from 'plan stop' changes. Further submissions on the plan change closed on 29 August. Steps are underway to appoint an independent hearings panel to hear submissions and make recommendations on the plan change.

Similarly, private Proposed Plan Change 5-100 and 110 Te Moana Road Waikanae (PC5) has been progressed. On 18 September Council resolved to accept PC5, which was notified for submissions on 22 October.

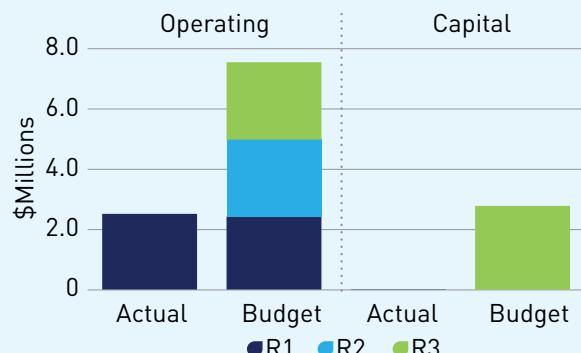


## HOW WE PERFORMED



The DISTRICTWIDE PLANNING activity has one performance measure that is reported throughout the year. Six are measured annually and have therefore been excluded from the year-to-date result.

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

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. (PL-DP-LOS001)	Achieve per agreed engagement schedule	-		
The number and percentage of District Plan changes meeting consultation and statutory timeframes. (PL-DP-LOS002)	100%	-		
Number of district plan changes progressed against agreed schedule. (PL-DP-LOS003)	Achieve	-		
Number engagements with the community to develop vision, strategy and other pathway documents to share Kāpiti community's direction. (PN-DP-LOS001)	Achieve per agreed engagement schedule	-		
Number of reports and submissions completed in relation to national direction, legislative change, regional requirements, or Council policies and bylaws. (PN-DP-LOS002)	Achieve per agreed engagement schedule	6 submissions and 3 reports completed in accordance with work plan.		
Number and percentage of policy projects completed against the currently agreed Policy Work Programme and timeframes. (PN-DP-LOS003)	Achieve per agreed engagement schedule	-		

KEY:  Achieved  Annual measure  Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
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. (PP-DP-LOS001)	Achieve per agreed engagement schedule	-		

# PLANNING & REGULATORY SERVICES

## REGULATORY SERVICES

### KEY HIGHLIGHTS

#### Improved delivery for resource consents

The team has processed 96 applications, with 82% completed within 20 working days. Despite ongoing staff shortages and an increased reliance on consultants, we continue to maintain strong performance.

We are also piloting the use of AI and workflow technology to further streamline consent processing and improve overall efficiency.

#### Customer service

Our team have delivered outstanding service across multiple channels during this period.

- Our Call Centre successfully managed 13,691 calls, answering 76% of inquiries directly, and seamlessly connecting the rest to the right person. On average, calls were answered in just 20 seconds, and our dedicated after-hours team handled an additional 1,648 calls, ensuring support around the clock.
- The team responded to 4,720 customer contacts through the Antenno App, direct email, and our website—keeping communication clear and convenient.
- At our Front Counter and Service Centres, we provided personalised assistance to 10,409 customers, creating meaningful, face-to-face experiences.

We've introduced self-service options for callers to our main number as a new initiative. These enhancements are designed to:

- give callers instant answers or direct them to their preferred destination without waiting.
- ensure our team has time to focus on moments that truly matter to our customers.
- help us streamline operations and work smarter.

#### Did you know...

**Nine out of ten dogs picked up by our Public Spaces Animal Management team have a pawsitive outcome, 70% of dogs are returned to their owners, with a further 20% successfully rehomed through the hard work of the team and external support agencies.**

#### Changes under the Food and Health Acts

Central Government's programme of change has provided an opportunity for our Environmental Health and Licensing team to develop an accredited quality management system (QMS). This will allow the team to offer more complex food businesses additional verification services and further reduce the business cost of meeting the Food Act requirements. The team are also working with all food and licensed businesses to help them understand the new requirements from ongoing legislation change programme.

#### Public Space activities

The Public Spaces and Compliance teams are gearing up for a busy summer with regular dog patrols, engaging with the district's Freedom Campers on the proposed Freedom Camping Bylaw, and ensuring that our beaches are safe and everyone gets to enjoy their favourite summer activities safely.



## Building consents

During the reporting period we received 365 applications, processing 364 with 98.08% (357) delivered within the 20-working days timeframe. The average number of processing days for this period was 11 days.

We also completed 3,010 building consent inspections with 1,857 (62%) being passed. The remaining 1,153 (38%) inspections were noted as a 'fail'. A failed inspection doesn't automatically mean the inspected work was defective; in most cases a failed inspection simply means work is not complete or there may be outstanding items such as engineer's producer statements or product certification.

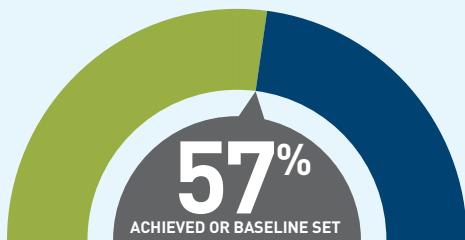
We also issued 243 code compliance certificates, with 100% being issued within the 20-working day timeframe. There was an average of five working days to issue the certificates.

Similar to the 24/25 year, while many districts 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.

## Land Information Memoranda (LIMs)

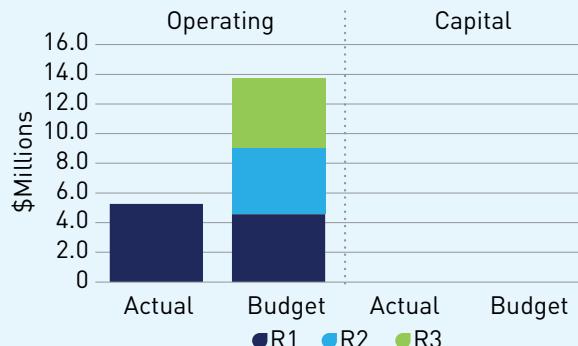
We processed and issued 450 LIMs during this period. All were issued within the 10-day statutory timeframe. There has been an exponential increase in the number of LIMs being requested as more purchasers undertake a higher level of due diligence before deciding to purchase a new home. The increase in LIM requests has seen an increase in the number of building file requests being made.

## HOW WE PERFORMED



The REGULATORY SERVICES activity has seven performance measures that are reported throughout the year. Two are measured annually and have therefore been excluded from the year-to-date result.

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Building consents are issued within an average of 17 working days, as calculated under the relevant legislation. (PL-RS-LOS001)	95%	83%		364 consents were granted during the period. 301 were issued within 17 days, missing the target of 95%. This is due to resourcing and workload that included the bi-annual IANZ audit. 98% were, however, issued within the 20-day statutory timeframe.
Average working days to process non-notified resource consents will not exceed 17 days, as calculated under the relevant legislation. (PL-RS-LOS002)	95%	46% of decisions issued within 17 days.		The Resource Consents team is operating with several vacancies which is affecting capacity. Despite resourcing constraints, consent numbers and performance remain broadly in line with last year. 82% processed within the statutory timeframe of 20 working days.
Land Information Memorandums are issued within an average of 10 working days, as calculated under the relevant legislation. (PL-RS-LOS003)	100%	100%		
Number and % of final building inspections passed on first inspection. (PL-RS-LOS004)	Equivalent to prior year	-		
Number and % of land use consents monitored. (PL-RS-LOS005)	Equivalent to prior year	-		

KEY:  Achieved  Annual measure  Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Number and % of service requests responded to in agreed timeframes. (PN-RS-LOS001)	Equivalent to last year (88%)	84%		Current performance in responding to service requests is slightly below expectations year-to-date. This reflects normal variations that occur across the organisation due to a range of operational factors. We are actively monitoring performance and expect to lift response times to at least match last year's levels over the remainder of the year.
Number and % of service requests closed. (PN-RS-LOS002)	Equivalent to last year (93%)	93%		
Number of regulatory actions (licences and inspections) undertaken for food, alcohol, funeral homes, campgrounds, amusement devices, hairdressers, public place trading and trade waste. (PP-RS-LOS001)	Equivalent to prior year (627 inspections and 724 licences issued/re-issued)	Year-to-date: 149 inspections and 182 licences issued/re-issued.		Year-to-date figures for inspections are at 23% of last year's total, and licences issued/re-issued sit at 25%. We are on track for achieving the target for the full year.
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. (PP-RS-LOS002)	Equivalent to prior year (114 dog infringements, 897 parking infringements, 0 freedom camping infringements, and 8,305 dog registrations)	Year-to-date: 31 dog infringements, 159 parking infringements, 0 freedom camping infringements, 7,914 dog registrations		Year-to-date figures for dog infringements are at 27% of last year's total, so the target for the full year is on track. Parking infringements sit at 17%, and with holiday season parking we expect this to match or exceed volumes seen last year. Dog registrations are tracking below last year's total at this stage of the year, but we expect the full-year result to be similar to that reported in 2024/25.

## ORGANISATIONAL HEALTH



# ORGANISATIONAL HEALTH

## KEY HIGHLIGHTS

### Planning and Reporting

The Annual Report 2024/25 was endorsed by the Risk and Assurance Committee and subsequently adopted by Council in September 2025, just prior to the local body election.

Work began on the development of the Annual Plan 2026/27 with SLT consideration of activity budgets and cost pressures and planning for Council workshops in December to determine forecast financials for Year 3 of the Long-term Plan (LTP) 2024-34.

Early planning for the LTP 2027-37 got underway with the identification of key resources and phasing of activities.

The Finance team supported the development of Council's Water Services Delivery Plan, which was submitted to DIA in September and has since been approved by the Secretary for Local Government.

### Corporate finance

The Treasury Management compliance report for the quarter ending 30 June 2025 was submitted to the Risk and Assurance Committee for consideration in July. Council complied with all requirements of the Treasury Management Policy.

### Procurement

The refreshed procurement framework has seen excellent uptake across the organisation. Increased engagement from the procurement team and improved staff capability in navigating the process have contributed to a noticeable reduction in reliance on external procurement services.

Work is currently underway to revamp the supplier portal. The goal is to foster greater transparency and interactivity with suppliers who have registered their interest, strengthening our collaborative approach.

Over 200 staff members have successfully completed the conflict of interest training, supporting our commitment to ethical and transparent procurement practices.

Minor but meaningful enhancements have been made to the procurement framework and contract register, contributing to improved usability and compliance.

### Digital services

The Datascape rollout is on track, with phase one (Service Requests) going live on 1 October. Phase two is scheduled for 1 July 2026 and will introduce key functionality for finance, property and rates, and regulatory services.

We've also completed the upgrade of all Council laptops and desktops to Windows 11, along with several major system improvements, including email signatures and ArcGIS Enterprise. An AI pilot is underway, and we've begun the initial phase of our Business Intelligence (BI) reporting.

### People and capability group performance summary

The People and Capability Group is actively embedding new ways of working, with a strong focus on partnering with the business. This includes supporting Group Managers and people leaders to promote consistency and best practice across Council.

We have completed bargaining for a new collective agreement covering the next 12 months. The 2025 remuneration review for the Individual Employment Agreement (IEA) kaimahi (staff) has been finalized and work on the Collective Employment Agreement (CEA) remuneration is concluding.

### Health, Safety and Wellbeing

Council has developed and implemented a new Unreasonable Behaviour Framework to better support staff frequently exposed to aggressive or unreasonable behaviour from members of the public. A new Health and Safety Audit Framework and Programme has been established to strengthen assurance and continuous improvement across all work areas.

The Health and Safety Committee structure was refreshed to strengthen the voice of Health and Safety Representatives and enhance collaboration across the organisation. Council also developed and launched a Wellbeing Framework, supported by the successful delivery of Mental Health Awareness Week, which featured an expanded toolkit of resources and a range of sessions promoting staff wellbeing and resilience across the month of October.

### **People development and engagement**

Council is launching refreshed approaches to engagement and performance management in 2026, including the adoption of digital tools that will enable and support the experience of kaimahi.

### **People and Capability operational improvements**

We have commenced the process of replacing our existing Health and Safety reporting system with a more modern, fit-for-purpose system, while continuing to ensure our policies are current and embedded in Council's processes.

We are in the final stages of procuring a recruitment tool to digitise our recruitment processes at Council.

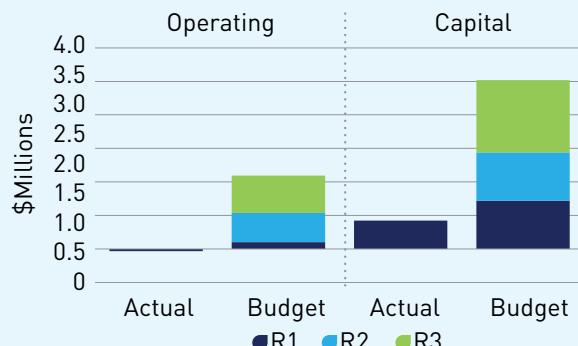
We continue to modernise policies, processes and templates, with several policies scheduled for sign-off in December 2025. The plan is to have all human resources and health, safety and wellbeing policies reviewed, updated and signed off by the end of the 2025 calendar year.

## HOW WE PERFORMED



The ORGANISATIONAL HEALTH activity has two performance measures that are reported throughout the year. Nine are measured annually and have therefore been excluded from the year-to-date result.

### Operating and capital expenditure



KEY: Achieved Annual measure Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Productivity output/\$ for activities (PN-OH-LOS001)	Achieve	-		
Unless otherwise approved, Council approves and delivers rates increases, capital works and debt levels within the financial strategy limits for the 2024-34 LTP (PN-OH-LOS002)	Achieve	-		
Council's financial performance (both opex and capex) is within +/- 10% of flexed budget unless otherwise approved. (PN-OH-LOS003)	Achieve	-		
Council is compliant with its Financial or Treasury Management Policy limits. (PN-OH-LOS004)	Achieve within +/-10% of flexed budget	Achieved		
Top 10 organisational risks, risk treatments and mitigation controls are reported to the Risk and Assurance Committee. (PN-OH-LOS005)	Achieve	Top-10 Organisational Risks reported to Committee on 29 July 2025		

KEY:  Achieved  Annual measure  Not achieved

MEASURES	TARGET	RESULT	STATUS	COMMENT
Number and % of staff and elected members who report annually that their health, safety and wellbeing is supported (PN-OH-LOS006)	Achieve	-		
Council provided with regular reports as scheduled to inform status of workplace support and initiatives for health, safety and wellbeing (PN-OH-LOS007)	Equivalent to last year	-		
% of legislative requirements met Council wide. (PN-OH-LOS008)	100%	-		
Number of staff compared to the agreed cap. (PN-OH-LOS009)	Achieve	-		
Annual number and % of staff turnover as at 30 June. (PN-OH-LOS010)	Maintain staff turnover remains under 20% which is the local government standard.	-		



# FINANCIAL MANAGEMENT

# FINANCIAL STATEMENTS

## Statement of comprehensive revenue and expense

	Year to date 31 October 2025			Full Year 2025/26		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
<b>Revenue</b>						
Rates	36,892	37,731	(839)	113,086	114,024	(938)
Fees and Charges	5,583	4,568	1,015	14,015	12,697	1,318
Grants and Subsidies	3,441	4,520	(1,079)	15,006	14,690	316
Development and Financial Contributions	1,117	1,983	(866)	5,082	5,948	(866)
Revenue						
Other Operating Revenue	204	402	(198)	599	778	(179)
<b>Total revenue excluding gains</b>	<b>47,237</b>	<b>49,203</b>	<b>(1,966)</b>	<b>147,788</b>	<b>148,138</b>	<b>(349)</b>
<b>Expenses</b>						
Operating expenses	29,740	28,246	(1,494)	92,103	108,718	16,615
Depreciation and amortisation	11,709	12,185	476	36,534	37,309	774
<b>Total expenses</b>	<b>41,449</b>	<b>40,431</b>	<b>(1,018)</b>	<b>128,637</b>	<b>146,026</b>	<b>17,389</b>
<b>Interest</b>						
Interest income	1,575	1,622	(47)	4,193	4,627	(434)
Finance expense	4,992	5,038	46	14,580	15,466	886
<b>Total interest expense</b>	<b>3,417</b>	<b>3,416</b>	<b>(1)</b>	<b>10,386</b>	<b>10,839</b>	<b>452</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>2,370</b>	<b>5,355</b>	<b>(2,985)</b>	<b>8,765</b>	<b>(8,727)</b>	<b>17,491</b>
<b>Unrealised gains/(losses)</b>						
Unrealised gain/(loss) on revaluation of financial derivatives	(5,803)	-	(5,803)	(4,029)	2,366	(6,395)
<b>Total unrealised gains/(losses)</b>	<b>(5,803)</b>	<b>-</b>	<b>(5,803)</b>	<b>(4,029)</b>	<b>2,366</b>	<b>(6,395)</b>
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(3,433)</b>	<b>5,355</b>	<b>(8,788)</b>	<b>4,736</b>	<b>(6,361)</b>	<b>11,096</b>
<b>Other comprehensive revenue and expense</b>						
Unrealised gain/(loss) from revaluation of property, plant and equipment	-	-	-	49,324	49,324	-
<b>Total Other comprehensive revenue and expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,324</b>	<b>49,324</b>	<b>-</b>
<b>TOTAL COMPREHENSIVE REVENUE AND EXPENSE</b>	<b>(3,433)</b>	<b>5,355</b>	<b>(8,788)</b>	<b>54,060</b>	<b>42,963</b>	<b>11,096</b>

<b>Statement of Financial Position</b>		
	<b>October 2025 YTD Actual \$000</b>	<b>2025/26 Budget \$000</b>
<b>Assets</b>		
Cash and cash equivalents	7,401	10,448
Trade and other receivables	23,268	29,635
Inventories	210	208
Non-current assets held for sale	21	-
Property Plant and Equipment	2,316,526	2,415,909
Forestry assets	-	-
Intangible assets	3,260	6,772
Other financial assets	92,889	95,479
Loans	689	172
Derivative financial instruments	1,977	6,269
<b>Total assets</b>	<b>2,446,242</b>	<b>2,564,892</b>
<b>Liabilities</b>		
Trade and other payables	10,626	36,125
Employee Benefit	4,871	4,694
Deposits	2,161	2,481
Borrowings	387,916	410,000
Provisions	1,736	1,671
Derivative financial instruments	5,412	-
<b>Total liabilities</b>	<b>412,722</b>	<b>454,971</b>
<b>Public equity</b>		
Accumulated funds	715,902	707,770
Reserves and special funds	11,862	17,019
Revaluation reserve	1,305,756	1,385,132
<b>Total equity</b>	<b>2,033,520</b>	<b>2,109,921</b>
<b>Total liabilities and equity</b>	<b>2,446,242</b>	<b>2,564,892</b>

<b>Statement of cashflows</b>		<b>October 2025 YTD Actual \$000</b>	<b>2025/26 Budget \$000</b>
<b>Cash flows from operating activities</b>			
<i>Cash was provided from:</i>			
Kāpiti Coast District Council rates	32,455	112,362	
Greater Wellington Regional Council Rates	11,915	26,214	
Grants and subsidies - operating	1,238	3,723	
Interest received	1,970	4,627	
Fees and charges	6,601	19,104	
GST (net)	321	(57)	
	<b>54,500</b>	<b>165,973</b>	
<i>Cash was applied to:</i>			
Payments to employees and suppliers	42,410	85,538	
Rates paid to Greater Wellington Regional Council	11,915	26,214	
	<b>54,325</b>	<b>111,752</b>	
<b>Net cash flows from operating activities</b>		<b>175</b>	<b>54,221</b>
<b>Cash flows from investing activities</b>			
<i>Cash was provided from:</i>			
Loan repayment/Term deposit maturities	30,753	72,435	
Proceeds from sale of property, plant and equipment	53	-	
Proceeds from capital grants	3,319	11,738	
	<b>34,125</b>	<b>84,173</b>	
<i>Cash was applied to:</i>			
Construction and purchase of property, plant and equipment and intangibles	16,355	79,472	
Purchase of investments	42,000	85,754	
	<b>58,355</b>	<b>165,226</b>	
<b>Net cash flows from investing activities</b>		<b>(24,230)</b>	<b>(81,053)</b>
<b>Cash flows from financing activities</b>			
<i>Cash was provided from:</i>			
Long-term borrowings	52,916	115,000	
	<b>52,916</b>	<b>115,000</b>	
<i>Cash was applied to:</i>			
Interest on borrowings	7,029	15,439	
Long-term borrowings	30,000	70,000	
	<b>37,029</b>	<b>85,439</b>	
<b>Net cash flows from financing activities</b>		<b>15,887</b>	<b>29,561</b>
Net increase/(decrease) in cash and cash equivalents	(8,169)	2,729	
Add total cash and cash equivalents at 1 July 2025	15,570	7,719	
<b>Total cash and cash equivalents</b>	<b>7,401</b>	<b>10,448</b>	

# CAPITAL PROJECT SPENDING

Capital project expenditure by activity	Year-to-date 31 Oct 2025			Full Year 2025/26		
	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
<b>Access and Transport</b>						
Access and Transport other capex	339	289	(50)	1,741	1,740	(1)
Ihakara-Arawhata link road	53	-	(53)	481	-	(481)
Kāpiti Culverts	1	717	716	1	2,150	2,149
Other capex	694	115	(579)	679	642	(37)
Resilience Improvements	-	-	-	560	560	-
State Highway 1 revocation renewals	746	1,230	484	3,658	4,550	893
Streetlight programme	66	-	(66)	542	542	-
Town centres programme	3	348	345	50	1,045	995
Waka Kotahi cycling & walking programme	152	313	161	1,327	1,326	(1)
Waka Kotahi minor safety improvements	141	491	350	1,515	1,473	(42)
Waka Kotahi road resurfacing	51	956	905	4,557	3,830	(727)
<b>Total Access and Transport</b>	<b>2,245</b>	<b>4,460</b>	<b>2,215</b>	<b>15,111</b>	<b>17,858</b>	<b>2,747</b>

Coastal Management	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Other capex	132	118	(14)	734	734	-
Paekākāriki seawall replacement	(7)	1,114	1,121	2,091	3,342	1,251
<b>Total Coastal Management</b>	<b>125</b>	<b>1,232</b>	<b>1,107</b>	<b>2,825</b>	<b>4,076</b>	<b>1,251</b>

Community Facilities	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Corporate accommodation	109	106	(3)	1,225	1,582	357
Ōtaki Theatre	606	-	(606)	2,980	993	(1,987)
Other capex	573	490	(83)	2,196	2,528	331
Te Ara Whetū (Waikanae Library)	857	3,189	2,333	11,120	9,568	(1,552)
Tenanted buildings	7	135	128	1,297	1,297	-
<b>Total Community Facilities</b>	<b>2,152</b>	<b>3,921</b>	<b>1,769</b>	<b>18,819</b>	<b>15,967</b>	<b>(2,851)</b>

Corporate	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Datascape Project	-	500	500	-	1,500	1,500
Other capex	425	220	(205)	1,904	1,019	(885)
<b>Total Corporate</b>	<b>425</b>	<b>720</b>	<b>295</b>	<b>1,904</b>	<b>2,519</b>	<b>615</b>

Capital project expenditure by activity	Year-to-date 31 Oct 2025			Full Year 2025/26		
	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
<b>Districtwide Planning</b>						
Social Housing	-	-	-	1,054	1,054	-
Strategic land purchase for housing	(5)	-	5	1,724	1,728	5
<b>Total Districtwide Planning</b>	<b>(5)</b>	-	<b>5</b>	<b>2,777</b>	<b>2,782</b>	<b>5</b>
<b>Economic Development</b>	<b>Actual \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>	<b>Forecast \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>
Other capex	-	-	-	150	150	-
<b>Total Economic Development</b>	<b>-</b>	-	<b>-</b>	<b>150</b>	<b>150</b>	<b>-</b>
<b>Governance</b>	<b>Actual \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>	<b>Forecast \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>
Other capex	85	-	(85)	117	32	(85)
<b>Total Governance</b>	<b>85</b>	-	<b>(85)</b>	<b>117</b>	<b>32</b>	<b>(85)</b>
<b>Parks and Open Spaces</b>	<b>Actual \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>	<b>Forecast \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>
Other capex	346	396	50	2,131	2,083	(48)
Parks land purchase	-	191	191	573	573	-
Waikanae Park	108	629	521	2,672	1,886	(787)
<b>Total Parks and Open Spaces</b>	<b>454</b>	<b>1,215</b>	<b>761</b>	<b>5,376</b>	<b>4,542</b>	<b>(835)</b>
<b>Recreation and Leisure</b>	<b>Actual \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>	<b>Forecast \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>
Other capex	272	229	(42)	906	1,043	137
<b>Total Recreation and Leisure</b>	<b>272</b>	<b>229</b>	<b>(42)</b>	<b>906</b>	<b>1,043</b>	<b>137</b>
<b>Regulatory Services</b>	<b>Actual \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>	<b>Forecast \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>
Other capex	-	-	-	-	-	-
<b>Total Regulatory Services</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Stormwater Management</b>	<b>Actual \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>	<b>Forecast \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>
Kena Kena Pump Station	1,113	313	(800)	3,107	940	(2,167)
Major stormwater projects	43	816	773	1,030	2,447	1,417
Other capex	119	6	(112)	490	207	(283)
<b>Total Stormwater Management</b>	<b>1,274</b>	<b>1,135</b>	<b>(139)</b>	<b>4,627</b>	<b>3,594</b>	<b>(1,033)</b>

Capital project expenditure by activity	Year-to-date 31 Oct 2025			Full Year 2025/26		
	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
<b>Sustainability &amp; Resilience</b>						
Other capex	742	160	(583)	597	753	156
Transfer station	-	354	354	1,062	1,062	-
<b>Total Sustainability &amp; Resilience</b>	<b>742</b>	<b>514</b>	<b>(229)</b>	<b>1,659</b>	<b>1,815</b>	<b>156</b>
<b>Tangata Whenua</b>	<b>Actual \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>	<b>Forecast \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>
Other capex	-	-	-	101	101	-
<b>Total Tangata Whenua</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101</b>	<b>101</b>	<b>-</b>
<b>Wastewater Management</b>	<b>Actual \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>	<b>Forecast \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>
IAF Ōtaki Gravity Main	2,453	2,543	90	4,439	7,629	3,190
Other capex	781	223	(558)	6,108	940	(5,168)
Paraparaumu wastewater treatment plant	(16)	475	491	1,508	1,796	289
Waikanae duplicate rising main	44	184	139	551	551	-
Wastewater network	-	46	46	566	518	(47)
Wastewater network renewals	36	828	792	2,486	2,485	(1)
<b>Total Wastewater Management</b>	<b>3,298</b>	<b>4,300</b>	<b>1,001</b>	<b>15,658</b>	<b>13,920</b>	<b>(1,738)</b>
<b>Water Management</b>	<b>Actual \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>	<b>Forecast \$000</b>	<b>Budget \$000</b>	<b>Variance Fav/(unfav) \$000</b>
IAF Ōtaki Reservoir 2	119	1,393	1,275	4,194	4,180	(14)
Other capex	1,510	333	(1,177)	2,637	1,474	(1,163)
River Crossing Resilience	-	-	-	1,043	1,043	-
Waikanae water treatment plant	3,325	2,297	(1,029)	8,931	6,890	(2,041)
Water network renewals	0	458	458	1,377	1,373	(4)
Water network upgrades	333	512	179	3,459	2,007	(1,453)
<b>Total Water Management</b>	<b>5,288</b>	<b>4,993</b>	<b>(295)</b>	<b>21,640</b>	<b>16,966</b>	<b>(4,675)</b>
<b>Total for Capital Project Spending</b>	<b>16,355</b>	<b>22,718</b>	<b>6,362</b>	<b>91,671</b>	<b>85,365</b>	<b>(6,306)</b>

# 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 31 October 2025 the resulting three year capital forecast is \$4.6 million higher than the LTP budget. Forecasts will continue to be reviewed and capex for the full year is expected to be within a \$65-75 million range.

Activity	Actual		Forecast		LTP Budget		Underspend/(overspend)			Three Year-Variance
	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	
Access and Transport	11,182	15,111	17,384	17,711	25,133	27,336	6,530	10,022	9,952	26,504
Coastal Management	851	2,825	4,090	2,751	2,664	3,590	1,900	(161)	(500)	1,239
Community Facilities	5,109	18,819	7,638	7,344	10,496	6,834	2,235	(8,323)	(804)	(6,892)
Corporate	553	1,904	1,122	3,443	2,807	2,117	2,890	903	995	4,787
Districtwide Planning	19	2,777	1,680	-	1,048	696	(19)	(1,730)	(984)	(2,733)
Economic Development	-	150	-	154	-	-	154	(150)	-	4
Governance	-	117	-	-	32	-	-	(86)	-	(86)
Parks and Open Spaces	3,690	5,376	4,288	2,849	2,790	3,067	(841)	(2,587)	(1,221)	(4,648)
Recreation and Leisure	2,286	906	893	1,965	671	648	(321)	(235)	(245)	(801)
Stormwater Management	3,407	4,627	11,855	2,711	2,654	11,696	(696)	(1,973)	(160)	(2,828)
Sustainability & Resilience	259	1,659	569	437	1,772	354	177	113	(215)	76
Wastewater Management	13,418	15,658	18,974	15,398	13,118	11,295	1,980	(2,540)	(7,679)	(8,239)
Water Management	22,400	21,640	9,955	20,676	12,482	9,886	(1,724)	(9,158)	(69)	(10,950)
<b>Total</b>	<b>63,175</b>	<b>91,570</b>	<b>78,448</b>	<b>75,440</b>	<b>75,666</b>	<b>77,518</b>	<b>12,265</b>	<b>(15,904)</b>	<b>(930)</b>	<b>(4,568)</b>
<b>3 year total</b>	<b>233,192</b>		<b>228,624</b>			<b>(4,568)</b>				

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

## ACCESS AND TRANSPORT:

Activity is expected to ramp up over the next several months for the dry season

## COMMUNITY FACILITIES:

Te Ara Whetū and Ōtaki Theatre represent the majority of expenditure forecast for FY25/26.

## PARKS AND OPEN SPACES:

The Waikanae Park upgrade in delivery. Budget from FY26/27 was brought forward into FY25/26 with reductions made elsewhere in FY25/26.

## **STORMWATER MANAGEMENT:**

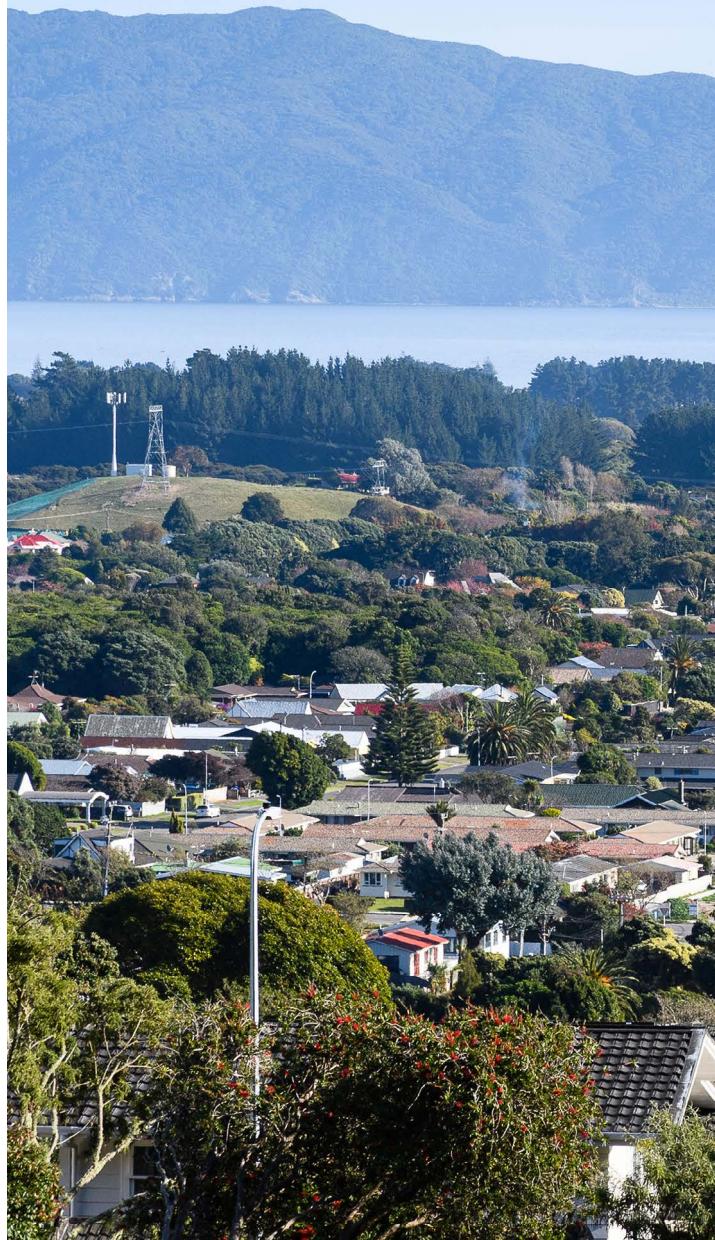
The Kena Kena stormwater project is fully funded through annual capex allowance for Stormwater.

## **WASTEWATER MANAGEMENT:**

The Ōtaki Gravity Main project, 50% funded by the IAF, in progress, with the majority of spend taking place during FY25/26.

## **WATER MANAGEMENT:**

The Waikanae Water Treatment Plant budget increased in FY25/26, offset by reductions elsewhere in the Water portfolio.







# Performance Report

1 July - 31 October 2025