


OIR: 2425/1353

5 June 2025



Tēnā koe ,

Request for Information under the Local Government Official Information and Meetings Act 1987 (the Act) (the LGOIMA)

Thank you for your email of 8 May April 2025 with the following requests for information under the LGOIMA:

The Council has been briefed on the Annual Plan that will be adopted by the Council on 29 May 2025. The Council website has information summarising the changes coming in the Annual Plan – see <https://www.kapiticoast.govt.nz/council/news-and-information/news-and-stories/2025/april/kapiti-coast-annual-plan-202526-sticks-to-long-term-strategy/?tag=>

I request the following information with respect to the 2025/26 Annual Plan once it is adopted by the Council on 29 May 2025:

- 1. An updated version of the tables on pages 160-161 of the 2024-2034 Long Term Plan (LTP), updated for the decisions in the 2025/26 Annual Plan. This updated table to include an estimated actual figure for each line item in this table for the 2024/25 financial year.***

The 2025/26 Annual Plan was adopted by the Council on 29 May 2025 and is publicly available in the agenda for that meeting. That document (page 67) includes a comparison of 2025/26 statement of revenue and expense with the LTP figures for 2025/26 and 2024/25. Figures have not been updated for the period beyond 2025/26.

Actual results for the 2024/25 financial year will be published in the Annual Report, which is scheduled for Council adoption on 18 September.

Please note that any information provided in response to your request may be published on the Council website, with your personal details removed.

2. ***An updated version of the tables on pages 164-165 of the LTP, updated for the decisions in the 2025/26 Annual Plan. This updated table to include an estimated actual figure for each line item in this table for the 2024/25 financial year.***

The 2025/26 Annual Plan (page 69) includes a comparison of 2025/26 statement of financial position with the LTP figures for 2025/26 and 2024/25.

Actual results for the 2024/25 financial year will be published in the Annual Report, which is scheduled for Council adoption on 18 September.

3. ***Updated versions of the activity funding statements on pages 172-203 of the LTP, updated for the decisions in the 2025/26 Annual Plan. These updated tables to include an estimated actual figure for each line item in each table for the 2024/25 financial year.***

The 2025/26 Annual Plan (page 23-67) includes a comparison of 2025/26 activity funding statements with the LTP figures for 2025/26 and 2024/25.

Actual results for the 2024/25 financial year will be published in the Annual Report, which is scheduled for Council adoption on 18 September.

4. ***The answer to question 3 of OIR 2324/888 has a year by year table of operating expenses for each of the 10 years covered by the LTP. I request an updated version of this table, updated for the decisions in the 2025/26 Annual Plan. This updated table to include expected costs for each operating expense for the 2024/25 financial year.***

2025/26 Annual Plan detailed operating expenses compared with LTP are shown in the table below. Actual results for the 2024/25 financial year will be published in the Annual Report, which is scheduled for Council adoption on 18 September.

	LTP Budget 2025/26 \$000's	Annual Plan 2025/26 \$000's
Personnel Costs		
Staff remuneration	41,317	43,525
Fixed Term/Casuals (on Payroll)	2,096	1,430
External Contractors (Backfilling Staff)	-	91
External Contractors (Extra Resources)	170	50
Overtime/Standby Allowance	667	947
Other Personnel Costs	596	676
Staff Training	697	687
Employer superannuation (including Kiwisaver)	1,400	1,390
Staff Recoveries	(1,181)	(1,015)
Staff Recoveries Capital Projects	(7,457)	(8,102)
Total Personnel Costs	38,306	39,678
Other Operating Expense		
Bank Charges	87	63
Councillor Fees and Costs	1,047	955
Grants	3,108	2,505
Legal Costs	989	467

	LTP Budget 2025/26 \$000's	Annual Plan 2025/26 \$000's
Insurance	3,636	3,297
Operating Projects	3,588	4,161
Operating Lease Rentals	657	661
Audit of Financial Statements	237	270
Other Assurance Related Services	47	40
Net increase/(decrease) of impairment of trade receivables	10	7
Facility Operations	5,370	5,316
Maintenance	20,456	20,812
Investigations	1,701	1,699
Transport Costs	174	177
Heat, Light, Power (Energy)	3,255	3,409
Communications	290	283
Professional Services	1,609	1,513
Printing & Stationery	400	410
Impairment of Assets	21,473	21,473
Other Expense	14	1,436
Operations Plant & Vehicle Costs Recovery	86	86
Total Other Operating Expense	68,233	69,038
 Grand Total	 106,538	 108,717

5. ***The Annual Plan decisions will include an estimated \$541,000 savings in grant funding. For each grant that is being reduced, can you provide a table showing:***
- The 2024/25 estimated outturn for the expenditure on each grant***
 - The original budgeted amount for 2025/26 for each grant***
 - The amount of the reduction in that grant in 2025/26***
 - The budgeted amount for that grant, for each year from 2026/27 to 2033/34***

Memo	Group	Total Budget 2024/25	Annual Plan 2025/26	Saving
133a2 Events And Sponsorship	Strategy & Growth	298,835	206,904	91,931
13420 Toi Mahara Grant	Customer & Community	768,432	671,348	97,084
13423 Arts & Museums Support	Customer & Community	113,272	61,178	52,094
13430 Festival Grants	Customer & Community	58,878	-	58,878
1393b Otaki Surf Lifesaving Club Inc	Customer & Community	3,596	-	3,596
13942 Community Grants	Customer & Community	111,304	85,220	26,084
13958 Community Contracts	Customer & Community	491,713	205,538	286,175
13922 Capacity Building and Partnerships	Customer & Community	-	94,760	(94,760)
Grand Total		1,846,030	1,324,948	521,082

Please note that final budgets and therefore savings amounts varied slightly from the \$541,000 figure disclosed in the Annual Plan information flyer.

Detailed budgets have not yet been developed for 2026/27 onwards.

6. **The Annual Plan decisions will include staffing reductions, estimated to be a reduction in headcount of 15 positions. Can you provide:**

a. **The change in FTEs by organisation unit, should these staff reductions be confirmed**

	FTE / FTC
Corporate Services	4
Customer and Community	3
Infrastructure and Asset Management	4
Regulatory Services	3
Total	14

b. **Should these staff reductions be confirmed, a table showing how many of these FTE positions are vacant, how many of these FTE positions will require a contract to be terminated and how many of these FTE reductions will require a current employee to be made redundant.**

	FTE
Vacant positions	5
Fixed term contracts ending	5
Redundancies	4
Total	14

Please note that final FTE reductions varied slightly from the 15 FTE figure disclosed in the Annual Plan information flyer.

I appreciate that the information requested in (1) to (3) above may be publicly available once the Annual Plan is published after the Council meeting on 29 May – in which case these parts of my request can be answered through that channel if the information published in the Annual Plan includes (a) estimated figures for 2024/25 and (b) includes forecasts for each year to 2033/34. If both of these conditions would not be met through the published Annual Plan, my request under (1) and (3) above would stand.

You have the right to request the Ombudsman to review this decision. Complaints can be sent by email to info@ombudsman.parliament.nz, or by post to The Ombudsman, PO Box 10152, Wellington 6143.

Ngā mihi,

Mark de Haast
Group Manager Corporate Services
Te Kaihautū Ratonga Tōpū