

# Long-Term Plan 2024-34 Council Briefing

30 November 2023

# Discussion Outline

1. New Council and Community Board Initiatives – At a Glance... Next steps
2. Strategic framework for the LTP, for agreement
3. LTP performance framework, for agreement
4. Performance measures, for agreement
5. What's next

# Councillor Initiatives

Workshops were held with Council to determine what they wanted to see in the LTP. The following was workshopped but is not included in the LTP at this point:

## **Additional initiatives:**

1. Progress a 'social needs' assessment (Vote: majority)
2. Raumati Pool upgrade (Vote: majority – this is on the operational list as well)
3. Otaki Lake management and improvement (Vote: majority)

## ***Not majority, but endorsed:***

- Youth development budget (vote: 3)
- Progress restoration of Wharemauku stream (vote: 3)

## **Additional revenue generating initiatives:**

1. Ecotourism and resilience – build multipurpose tiny/glamping huts that are rented, but available for periods of emergency, to support tourism and job growth (Vote: majority)
2. All-of-government multipurpose facility – collaborative build between central and local government, central government contributes to fit out and pays rent (Vote: majority)
3. Indoor sports facility – build and rent facility out for sports and business events (Vote: 4 – this is on the operational list as well)

## ***Not majority, but endorsed:***

- Convert rubbish to resources - sell rubbish or make goods from rubbish and sell for profit (Vote: 3)
- Motorsport facility – create tourism venue in collaboration with private sector (Vote: 3)

# Community Board Initiatives

A workshop was held with Community Boards to determine what they wanted to see in the LTP. The following initiative came out of that session – they are not included in the LTP at this point:

## **Initiatives to support new revenue streams with majority support**

1. Solar generation/solar farm/renewable energy generation (multiple initiatives combined).
2. Don't invest in Otaraua Park as a sports park. Sell it or use land for commercial partnership (we provide the land and someone else develops it).
3. Establish Trails trust to manage the CWB network (maintain, improve, build network for tourism and general recreation. (The CWB will need significant funding to maintain and grow, a trust would take the burden off ratepayers).

## **Endorsed but not majority support**

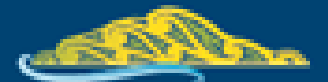
1. Co-working/artisan business hub popup.

## **Initiatives for development endorsed but not majority support**

1. Wainuiwhenua projects – energy, housing, environment
2. Develop Waikanae Park
3. Develop Waikanae Beach Hall
4. Whale Song (cornerstone investor - \$3 million)
5. Funding for Te Ara Korowai
6. Urban design panel for Otaki to guide development to support good growth (aesthetics around town, ability to move around the town etc).

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# LTP strategic framework = Council priorities

- In February and March 2023, Council developed its new strategic framework establishing:
  - Three overall outcomes of focus to support sustainable development, which would deliver on the four local government wellbeings (social, cultural, economic and environment).
  - Introduce 10 areas of priority for Council work.
  - Introduce annual activity to drive change relevant to feedback and evidence of need in the Kapiti Coast community.
- In April 2023, Council announced its new strategic framework and set of “strategic priorities focussed on driving affordable change”
- In May 2023, agreed to engage community on the top-10 priorities noting that they would inform the priorities for the Long-term Plan
- Between June and November 2023, Council has engaged the community on the top-10 priorities and received broad positive support for these through in-person feedback and online survey (based on around 1000 points of feedback as at end November).

# LTP strategic framework explained ...

- Three overall outcomes:



**“OUR COMMUNITY OUTCOMES”**

“Our goal is to support sustainable development, and communities by a strengthened focus on: people, place and partnership”

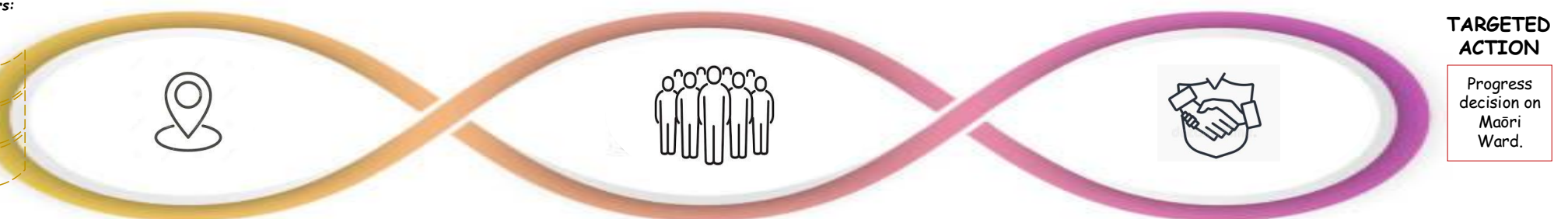
# ... year 1, 10 needs, priorities & actions

## DRIVING AFFORDABLE, FOCUSED STRATEGIC CHANGE: KAPITI COUNCIL'S "TOP 10" FOR 2023/24



As your elected representatives, we will take action on the things that matter most to you. As we head into the Annual Plan for 2023/24, we will tighten our belt due to the tough economic times. We are committed to delivering the 'top 10' things that matter to you, annually to get the job done. But we want to make sure we hit the mark for you - feedback is welcomed on whether we have this list right. Ultimately, we want our services to support you, our businesses, community and environment to thrive no matter what comes our way.

Working with our mana whenua partners:



### TARGETED ACTION

Progress decision on Māori Ward.

PLACE			PEOPLE			PARTNERSHIP		
YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	YOUR NEEDS	OUR PRIORITY	TARGETED ACTION
Looking after our rivers, streams, and oceans; and ensuring supporting infrastructure is resilient and in top condition.	<b>A</b> Develop a plan to address inland flooding and ponding - stormwater, infrastructure, and the impacts of 3-waters reforms.	<ul style="list-style-type: none"> <li>Deliver stormwater infrastructure program to upgrade systems, future-proof and increase drainage capacity.</li> <li>Use "whole-of-catchment" focus to manage quality, flow, and sediment levels.</li> </ul>	Supporting the rights of all people in Kapiti to connect and participate in community life now and in the future.	<b>D</b> Increase inclusive spaces and creative opportunities for all, and ensure intergenerational inequity is addressed.	<ul style="list-style-type: none"> <li>Build strong community centres, both precincts and physical buildings.</li> <li>Progressively refresh our townships, so that current and future generations bear the burden and benefits.</li> <li>Progress towards an Age-friendly Kapiti.</li> </ul>	Ensuring the community is involved in decisions about Kapiti's future.	<b>I</b> Create a shared vision for Kapiti.	<ul style="list-style-type: none"> <li>Set aspirations for Kapiti life in 2060+.</li> <li>Land a pathway for actioning change to achieve this vision, that is affordable and locally supported.</li> <li>Set goals to ensure we meet local need and report progress.</li> </ul>
Making the most of our land so that we meet the needs of current and future residents in a sustainable way.	<b>B</b> Implement a 'good' growth strategy that balances needs for housing & our environment, via appropriate district & regional spatial planning.	<ul style="list-style-type: none"> <li>Drive solutions around 'good growth' at the right place and pace for Kapiti, with room for open space.</li> <li>Work in partnership to ensure accountability for environmental goals.</li> <li>Improve safety, reach, &amp; accessibility of active mode transport network.</li> </ul>	Ensuring the Kapiti economy thrives, so that people can 'make a living' in our District.	<b>E</b> Enable residents to earn a living in Kapiti, through increased tourism and economic development.	<ul style="list-style-type: none"> <li>Land the Kapiti story.</li> <li>Refresh our DMP to refocus effort and increase tourism.</li> <li>Increase support for the tourism and hospitality industry.</li> </ul>	Ensuring Kapiti Council engages well, and delivers value locally.	<b>J</b> Lift mana and pride in KCDC's operational culture so that we deliver more value to you.	<ul style="list-style-type: none"> <li>Build a sense of community, recognise achievements and encourage professional development.</li> <li>Improve engagement and feedback to the community on what we do and why.</li> </ul>
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>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.	<ul style="list-style-type: none"> <li>Introduce (publicly) an emissions reduction target by June 2023.</li> <li>Implement a Climate Strategy and Environment strategy to deliver on this and other targets.</li> <li>Be a role model - implement sustainable practices.</li> </ul>	Improving access to affordable, warm, dry and safe housing options that meets our local need.	<b>F</b> Implement the housing strategy.	<ul style="list-style-type: none"> <li>Progress a <i>Affordable*</i> Housing Entity or approach to improve access to housing.</li> <li>Improve older persons housing.</li> </ul>	Improving trust and confidence in our role and service for the community we serve.	<b>K</b> Support KCDC to remain on-track and improve accountability.	<ul style="list-style-type: none"> <li>Simplify reporting to share a dashboard of what's been achieved.</li> <li>Engage regularly on decisions that manage hazards or risk but impact rates.</li> <li>Optimise the use of funding to improve residents 'bang for buck'.</li> </ul>

\* Affordable Housing options equate to 30% of average salary in the Kapiti community.



# ... year 2, same needs & priorities new actions

## DRIVING AFFORDABLE, FOCUSED STRATEGIC CHANGE: KAPITI COUNCIL'S "TOP 10" FOR 2024/25



As your elected representatives, we will take action on the things that matter most to you. As we head into the Annual Plan for 2023/24, we will tighten our belt due to the tough economic times. We are committed to delivering the 'top 10' things that matter to you, annually to get the job done. But we want to make sure we hit the mark for you - feedback is welcomed on whether we have this list right. Ultimately, we want our services to support you, our businesses, community and environment to thrive no matter what comes our way.

Working with our mana whenua partners:



### TARGETED ACTION

Refresh our Partnership Agreement

PLACE			PEOPLE			PARTNERSHIP		
YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	YOUR NEEDS	OUR PRIORITY	TARGETED ACTION
Looking after our rivers, streams, and oceans; and ensuring supporting infrastructure is resilient and in top condition.	<b>A</b> Develop a plan to address inland flooding and ponding - stormwater, infrastructure, and the impacts of 3-waters reforms.	<ul style="list-style-type: none"> <li>Set out a plan for the health and restoration of streams.</li> <li>Use "whole-of-catchment" focus to manage quality, flow, and sediment levels.</li> <li>Optimise water reforms, transition, incl delivery of infrastructure plans.</li> </ul>	Supporting the rights of all people in Kapiti to connect and participate in community life now and in the future.	<b>D</b> Increase inclusive spaces and creative opportunities for all, and ensure intergenerational inequity is addressed.	<ul style="list-style-type: none"> <li>Progress review of community safety and CPTED.</li> <li>Partner with iwi to progress 'by Māori for all' solutions.</li> <li>Progress community hubs in Paraparaumu, Waikanae, and Oaki Libraries.</li> </ul>	Ensuring the community is involved in decisions about Kapiti's future.	<b>I</b> Create a shared vision for Kapiti.	<ul style="list-style-type: none"> <li>Land aspirations for Kapiti life in 2060+.</li> <li>Secure central government &amp; other funding sources.</li> <li>Introduce a 'master plan' to deliver on our aspirations.</li> <li>Review our ratings system.</li> </ul>
Making the most of our land so that we meet the needs of current and future residents in a sustainable way.	<b>B</b> Implement a 'good' growth strategy that balances needs for housing & our environment, via appropriate district & regional spatial planning.	<ul style="list-style-type: none"> <li>Revisit implementation of Te Tupu Pau so that environmental wellbeing and open spaces are optimised.</li> <li>Take a more balanced regulatory approach to consenting to drive 'good growth'.</li> </ul>	Ensuring the Kapiti economy thrives, so that people can 'make a living' in our District.	<b>E</b> Enable residents to earn a living in Kapiti, through increased tourism and economic development.	<ul style="list-style-type: none"> <li>Refresh the economic development strategy.</li> <li>Implement the workforce strategy.</li> </ul>	Ensuring Kapiti Council engages well, and delivers value locally.	<b>J</b> Lift mana and pride in KCDC's operational culture so that we deliver more value to you.	<ul style="list-style-type: none"> <li>Create meaningful engagement with central government.</li> <li>Introduce 'values-based' engagement approach and goals, on the back of engagement with communities.</li> </ul>
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>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.	<ul style="list-style-type: none"> <li>Introduce climate and environment action plan.</li> <li>Report on state of the environment.</li> <li>Activate community response to waste minimisation and management.</li> <li>Be a role model - implement sustainable practices.</li> <li>Improve access to 'active' public transport to reduce emissions.</li> </ul>	Improving access to affordable, warm, dry and safe housing options that meets our local need.	<b>F</b> Implement the housing strategy.	<ul style="list-style-type: none"> <li>Introduce the new Affordable* Housing Entity or approach to improve access to long-term housing options.</li> <li>Develop older persons housing.</li> </ul>	Improving trust and confidence in our role and service for the community we serve.	<b>K</b> Support KCDC to remain on-track and improve accountability.	<ul style="list-style-type: none"> <li>Report meaningfully on progress incl our effectiveness in addressing 'need' and improving wellbeing.</li> <li>Review the strategic use of debt to optimise investment, rather than spending.</li> </ul>
			Improving our overall health through access to affordable health services in our community.	<b>H</b> Shape the design for a health strategy to create more coordination and more service.	<ul style="list-style-type: none"> <li>Advocate local solutions to health needs to central government and Ministers.</li> <li>Implement the health strategy action plan.</li> </ul>			

\* Affordable Housing options equate to 30% of average salary in the Kapiti community.

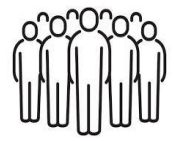
# ...year 3+, same needs & priorities new actions

## DRIVING AFFORDABLE, FOCUSED STRATEGIC CHANGE: KAPITI COUNCIL'S "TOP 10" FOR 2025/26



As your elected representatives, we will take action on the things that matter most to you. As we head into the Annual Plan for 2023/24, we will tighten our belt due to the tough economic times. We are committed to delivering the 'top 10' things that matter to you, annually to get the job done. But we want to make sure we hit the mark for you - feedback is welcomed on whether we have this list right. Ultimately, we want our services to support you, our businesses, community and environment to thrive no matter what comes our way.

Working with our mana whenua partners:



### TARGETED ACTION

Develop our local government response via a 'Te Tirti' approach'

PLACE			PEOPLE			PARTNERSHIP		
YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	YOUR NEEDS	OUR PRIORITY	TARGETED ACTION
Looking after our rivers, streams, and oceans; and ensuring supporting infrastructure is resilient and in top condition.	<b>A</b> Develop a plan to address inland flooding and ponding - stormwater, infrastructure, and the impacts of 3-waters reforms.	<ul style="list-style-type: none"> <li>Implement Kapiti Whaitua recs and Greater Wellington regional plan change requirements.</li> <li>Introduce working arrangements with the new water entity to optimise our ecosystem.</li> </ul>	Supporting the rights of all people in Kapiti to connect and participate in community life now and in the future.	<b>D</b> Increase inclusive spaces and creative opportunities for all, and ensure intergenerational inequity is addressed.	<ul style="list-style-type: none"> <li>Introduce the creativity and heritage strategy, with joint funding arrangements with central government.</li> <li>Report on inclusion and accessibility goals, and intergenerational inequity.</li> </ul>	Ensuring the community is involved in decisions about Kapiti's future.	<b>I</b> Create a shared vision for Kapiti.	<ul style="list-style-type: none"> <li>Release Vision Kapiti to 2060+.</li> <li>Introduce other funding streams.</li> <li>Identify wider funding options within community, eg Te Raukura</li> <li>Implement the Vision Kapiti 'master plan'.</li> </ul>
Making the most of our land so that we meet the needs of current and future residents in a sustainable way.	<b>B</b> Implement a 'good' growth strategy that balances needs for housing & our environment, via appropriate district & regional spatial planning.	<ul style="list-style-type: none"> <li>Work with partners on next steps for the Airport incl updating the regional policy statement.</li> <li>Extend the CDO to ensure infrastructure for growth (incl jobs, health, education, transport) is planned across the District.</li> </ul>	Ensuring the Kapiti economy thrives, so that people can 'make a living' in our District.	<b>E</b> Enable residents to earn a living in Kapiti, through increased tourism and economic development.	<ul style="list-style-type: none"> <li>Implement the economic development strategy.</li> <li>Support and nurture the EDKB.</li> <li>Review regulatory fees structure.</li> </ul>	Ensuring Kapiti Council engages well, and delivers value locally.	<b>J</b> Lift mana and pride in KCDC's operational culture so that we deliver more value to you.	<ul style="list-style-type: none"> <li>Introduce new feedback approach to ensure values-based engagement goals are achieved.</li> <li>Support participation in engagement.</li> <li>Report on progress to achieve trust and confidence goals.</li> </ul>
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>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.	<ul style="list-style-type: none"> <li>Introduce new coastal and flood risk rules that address CAP recs.</li> <li>Determine climate adaptation actions for future years.</li> <li>Implement Climate and Environment action plans to deliver on goals.</li> <li>Be a role model - implement sustainable practices.</li> </ul>	Improving access to affordable, warm, dry and safe housing options that meets our local need.	<b>F</b> Implement the housing strategy.	<ul style="list-style-type: none"> <li>Improve access to social housing through partnership.</li> <li>Introduce older persons housing strategy incl Councils role in housing.</li> </ul>	Improving trust and confidence in our role and service for the community we serve.	<b>K</b> Support KCDC to remain on-track and improve accountability.	<ul style="list-style-type: none"> <li>Assess community 'happiness' and gaps in meeting 'needs'.</li> <li>Be transparent about decisions that impact rates now and in the future.</li> <li>Optimise the use of funding to improve effectiveness.</li> </ul>
			Improving our overall health through access to affordable health services in our community.	<b>H</b> Shape the design for a health strategy to create more coordination and more service.	<ul style="list-style-type: none"> <li>Advocate local solutions to health needs.</li> <li>Implement the health strategy action plan.</li> </ul>			

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# LTP requirements for performance reporting

Local Government Act requires that LTP's:

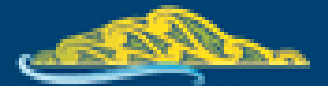
- Activities – what its activities are, how it will measure its performance.
- Outcomes – what the council is trying to achieve, how it will measure its performance.

## *Activities*

- **No substantive changes** are proposed to the description or list of Council activities – infrastructure, services (previously community services), regulation and district planning, partnership, and organisational health (previously corporate)
- Council's activity will be reported against, with mandatory performance measures reported alongside additional measures (where no mandatory measures are set)

## *Outcomes*

- The Council's three focus areas: Place People and Partnership, will be **introduced** as the primary outcomes of focus
- The Council's 10-top priorities will be **introduced** as means to report progress towards achieving the three outcomes, and **impact measures with desired direction of change set**



# Applying Council priorities to LTP performance

## CONNECTION OF THE LTP STRATEGIC DIRECTION TO THE PERFORMANCE STORY

**DRIVING AFFORDABLE, FOCUSED STRATEGIC CHANGE:  
KAPITI COUNCIL'S "TOP 10"**

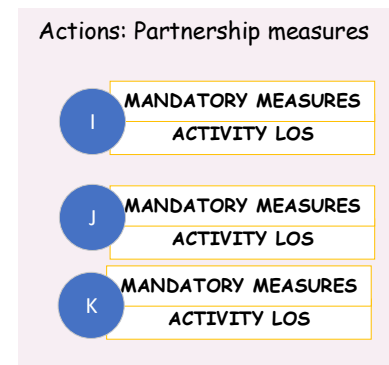
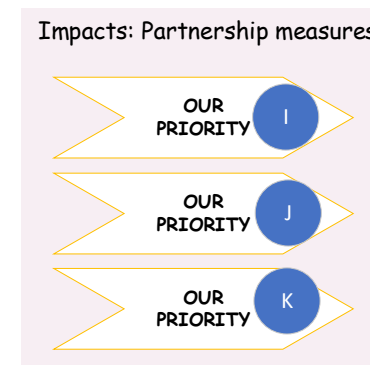
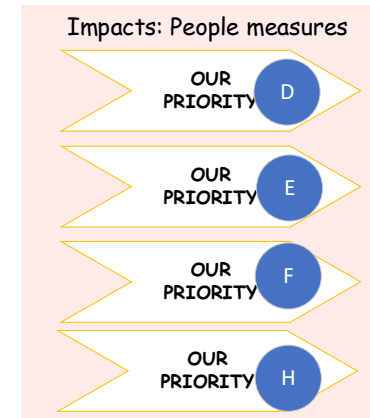
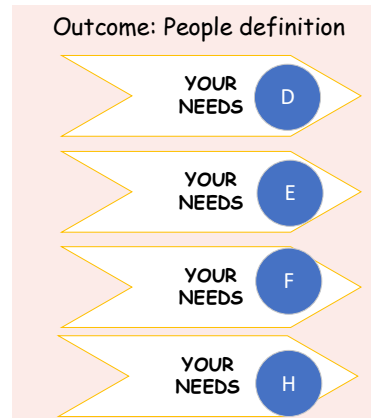
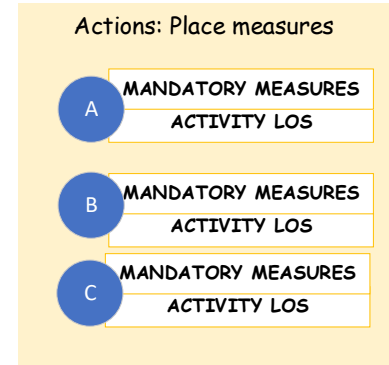
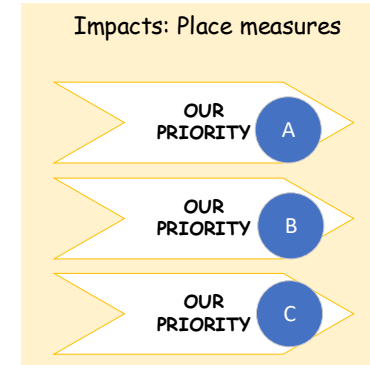
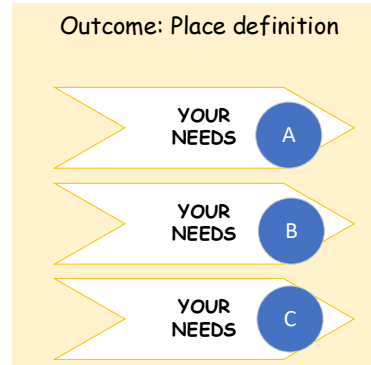
Progress to achieve our community outcomes

Which indicate

In the behaviours or community settings that we want to shift ...

Drives change

Activities, and/or actions that we deliver ...



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# Proposed LTP measures for 2024/25+

- Elected members were briefed on the long list of measures set out in Appendix 1 on 28 November
- Elected members had the opportunity to question the list of proposed measures and provided feedback on additional measures which could be considered
- Due to feedback - 7 new level of service performance measures, and 7 impact measures. are noted for inclusion (see next slide)
- 38 measures were removed from 2023/24 list, as they were not considered to be relevant and were replaced
- Service level performance for the suite of measures will be discussed on 7 December, alongside discussion of the desired rates level for 2024/25

# New LTP measures in response to Elected member feedback

YOUR NEED	OUR PRIORITY	GROUP ACTIVITY	SERVICE	IMPACT MEASURE	LEVEL OF SERVICE MEASURE
Place B) Sustainable land use	Implement 'good' growth	District planning	Supporting sustainable urban development	No. & % of regulatory actions undertaken as a result of monitoring and complaints	No. & % of resource consents monitored and complaints from resource consents received
Place 'C) climate change and resilience	Climate change strategy and enhance environment	Infrastructure (Sustainability and resilience)	Education and awareness programme for climate change	% Progress against Council operations emissions target remains on-track	No of education programmes for reducing our climate footprint completed
People D) Networked and connected communities	Increase inclusive spaces and creative opportunities etc	Infrastructure (Parks)	CWB network to connect people to open spaces and parks	Utilisation of CWB network	Number of people using Cycleway, Walkway and Bridleway (CWB) network
		Infrastructure (Sustainability and resilience)	Education and awareness activities for emergency management and recovery	% of community feels well-informed for preparing for emergencies caused by natural events	No. of education programmes delivered on emergency preparedness and recovery planning
		Services	Provision and support for museums and art gallery services	No and % of visitors to Mahara art gallery who rated positively	No people who access kapiti's Mahara art gallery
Partnership	Improving trust and confidence	Services	Ensuring people can engage with Council for service queries, concerns or complaints	N/A	No and % of service requests closed
		Iwi partnership	Ensure Council is a good treaty partner	N/A	Partnership agreement review completed, as agreed
		Legislative requirements	Council operations have fit for purpose systems and processes	No and % of complaints referred and upheld to the Ombudsman, PSC, and OAG	N/A



# By activity, summary performance measures

Activity	LOS	Impact measure	Deleted measures from 2023/24	Details of deleted measures
Infrastructure	26	11	12	<ul style="list-style-type: none"> <li>• 7x resident opinion survey</li> <li>• Average cost of local roading per kilometre is comparable with similar councils</li> <li>• Peak water consumption in litres per person per day (l/p/d)</li> <li>• Percentage of all buildings that have been inundated due to minor flooding that are visited within 4 weeks</li> <li>• Response to the impacts of coastal erosion and inundation resulting from sea level rise and climate change on our coast.</li> <li>• Final recommendations to inform to address coastal hazards.</li> </ul>
Services	8	4	18	<ul style="list-style-type: none"> <li>• 2x resident opinion survey</li> <li>• Collections are refreshed in accordance with the New Zealand public library standards.</li> <li>• Water safety programme attendance</li> </ul>
Partnership	16	11	5	<ul style="list-style-type: none"> <li>• 5x resident opinion survey</li> </ul>
Regulatory and District Planning	11	7	2	<ul style="list-style-type: none"> <li>• 1x resident opinion survey</li> <li>• The actions in the Kapiti Coast Economic Development Strategy and Implementation Plan are delivered.</li> </ul>
Organisational health	11	7	1	<ul style="list-style-type: none"> <li>• Staff have the materials and equipment they need to do their work right</li> </ul>
Total	72	40	38	

- Removed measures were replaced by improved performance measures as outlined in the impacts listed in Appendix 1

# By outcome, summary performance measures

Place	LOS	Impact measure
Infrastructure	23	8
Services	1	1
Partnership	1	1
Regulatory and District Planning	6	3
Organisational health	-	-
Total	31	13

Partnership	LOS	Impact measure
Infrastructure	-	-
Services	2	1
Partnership	6	3
Regulatory and District Planning	2	1
Organisational health	11	7
Total	21	12

People	LOS	Impact measure
Infrastructure	3	3
Services	5	2
Partnership	9	7
Regulatory and District Planning	3	3
Organisational health	-	-
Total	20	15

# Key Take-Outs from Today

- Councillor and community board initiatives we will come back to you on, 7 December
- Agree the strategic framework for the LTP is the Councillor priorities – three lead outcomes, 10 priorities, annual actions
- Agree that the performance framework is based on the strategic framework - three lead outcomes and achieving the 10 priorities
  - New impact measures introduced to report progress against these, replacing residents' opinion survey
  - Service performance measures, mandatory and some improved measures
- Further discussion in December on rates reductions could change service levels... depends on impact of fees and charges review and financial wrap up

# What we are covering on 7 December

- Table targets for each change impact and LOS performance measure
- Discuss next steps Councillor and Community Board initiatives
- Rating system review recommendations
- Any updates to financials and high-level discussion of next focus steps

# Appendix: list of performance measures

## Place: A) resilient waters environment

- Infrastructure: 12 level of service (LOS) measures; 3 impact measures

## Place B) sustainable land use

- Infrastructure: 4 LOS; 1 impact measure
- Services: 1 LOS; 1 impact measure
- Partnership: 1 LOS; 1 impact measure
- Regulatory and District planning: 6 LOS; 3 impact measure

## Place C) climate change & resilience

- Infrastructure: 7 LOS; 4 impact measures

## People D) networked & connect communities

- Infrastructure: 3 LOS; 3 impact measure
- Services: 4 LOS; 1 impact measure
- Partnership: 7 LOS; 5 impact measure
- Regulatory and District planning: 2 LOS; 2 impact measure

## People E) thriving economy

- Partnership: 2 LOS; 2 impact measure

## People F) housing access

- Services: 1 LOS; 1 impact measure
- Regulatory and District planning: 1 LOS; 1 impact measure

## Partnerships I) involved communities

- Partnership: 1 LOS; 1 impact measure
- Regulatory and District planning: 2 LOS; 1 impact measure

## Partnerships j) deliver value locally

- Services: 2 LOS; 1 impact measure
- Partnership: 5 LOS; 2 impact measure

## Partnerships k) - trust & confidence

- Organisational health: 11 LOS; 7 impact measure

- 31 level of service (LOS) measures;
- 13 impact measures

- 20 level of service (LOS) measures;
- 15 impact measures

- 21 level of service (LOS) measures;
- 12 impact measures

# Place: A) resilient waters environment

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE	LOS MEASURE
Develop a plan to address inland flooding and ponding - stormwater, infrastructure, and the impacts of 3- waters reforms	Infrastructure	Stormwater and flood protection	Stormwater system is managed effectively	Provision of stormwater infrastructure and flood protection for kapiti	Number of buildings (habitable floors) reported to be flooded as a result of a less than 1-in-50 year rain event	Median response times to attend a flooding event from notification to attendance on site
						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.
						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.
						Measure compliance with Council's resource consents for discharge from its stormwater system by the number of: <ul style="list-style-type: none"> <li>a) Abatement notices</li> <li>b) Infringement notices</li> <li>c) Enforcement orders</li> <li>d) Successful prosecutions, received by the Council in relation to those resource consents.</li> </ul>
		Wastewater management	Wastewater system is managed effectively	Provision of wastewater system for kapiti	Number of complaints received by Council about any of the following: <ul style="list-style-type: none"> <li>a) sewage odour</li> <li>b) sewage colour</li> <li>c) sewerage system faults</li> <li>d) sewerage blockages</li> <li>e) Council's response to issues with the sewerage system expressed per 1,000 connections</li> </ul>	Median response times to sewage overflows resulting from a blockage or other fault measured by <u>attendance time</u> (from the time Council receives notification to the time that staff are on site)
						Median response times to sewage overflows resulting from a blockage or other fault measured by <u>resolution time</u> (from the time that Council receives notification to the time that staff confirm resolution)
						Number of dry weather sewage overflows expressed per 1,000 connections
						Compliance with Council's resource consents for discharge from its sewerage system measured by the number of: <ul style="list-style-type: none"> <li>a) Abatement notices</li> <li>b) Infringement notices</li> <li>c) Enforcement orders, and</li> <li>d) Convictions, received by Council in relation to those resource consents</li> </ul>
		Water management	Drinking water system is managed effectively	Provision of safe drinking water to kapiti residents	Total number of complaints per 1,000 connections received by Council about the networked reticulation system, in regard to any of the following: <ul style="list-style-type: none"> <li>a) Drinking water clarity</li> <li>b) Drinking water taste</li> <li>c) Drinking water odour</li> <li>d) Drinking water pressure or flow</li> <li>e) Continuity of supply</li> <li>f) Council's response to any of these issues.</li> </ul>	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
						Percentage of current real water loss from the Council's networked reticulation system calculated per in compliance with Taumata Arowai measures.
					Median response times to a fault or unplanned interruption to our water network measured by <u>attendance time</u> (from the time Council receives notification to the time that staff are on site)	
					Median response times to a fault or unplanned interruption to our water network measured by <u>resolution time</u> (from the time Council receives notification to the time that staff confirm resolution)	

# Place: B) sustainable land use

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE	LOS MEASURE
Implement a 'good' growth strategy that balances needs for housing & our environment, via appropriate district & regional spatial planning.	Infrastructure	Access Transport	Roading in place and in good condition to enable safe traffic use	Road maintenance and upgrades completed to standard	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	The percentage of sealed local road network that is resurfaced
						The average quality of ride on a sealed local road network, measured by smooth travel exposure.
						Service requests relating to roads and footpaths responded to within 24 hours (urgent), 15 days (non-urgent)
						Percentage of footpaths that fall within the service standard for the condition of footpaths as set out in the activity management plan
	Services	Community services - Parks and reserves	Burial capacity and services	Burial capacity and services are maintained in Kapiti district	Interment capacity to support current and future needs	Districtwide interment capacity is maintained in accordance with the Burial and Cemeteries Act 1964
	Partnership	Strategic development	Ensure kapiti growth requirements are supported by regional and national initiatives	Engage and facilitate regional and national input into kapiti growth projects	% and \$ of central and regional government expenditure in kapiti	Number of engagements with regional and central government to bring needed health, housing and public transport services to kapiti.
	District planning	District plan	Ensure clear advice on national and regional direction for land use, and development of district and spatial plans	Provision of policy advice on national and regional direction for land use, and development of district and spatial plans.	Number of district plan changes where statutory consultation timeframes are not met	Number of engagements and advice related to managing district plan and spatial plan requirements.
						Number of district plan changes progressed against agreed schedule
		Regulatory	Ensure delivery of effective and timely building and resource consents and LIMs	Issue LIMs and building and resource consents for development	Average number of days (allowing for Requests for Further Information) to process Building Consents, Resource Consents and LIMs.	Number and % of building consents issued within statutory timeframes.
						Number and % of notified and non-notified consents issued within statutory timeframes.
Regulating for landuse	Regulatory requirements complied with for the RMA	Number and % of regulatory actions undertaken as a result of monitoring and complaints	Number and % of resource consents monitored and complaints from resource consents received			

# Place: C) climate change & resilience

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE	LOS MEASURE
Develop a climate strategy, to reach our bold emissions reduction goals, and an environment strategy to set out the state of the Environment, and how we enhance it.	Infrastructure	Coastal management	Providing protection from sea level rise	Coastal mitigation and adaptation actions are completed to standard (includes dune planting, and seawall maintenance and upgrades)	Continues current level of protection/useful life	Respond within 48 hours to urgent requests to repair council seawalls or rock revetments
		Parks and reserves - coastal				Number new plantings on sand dunes in kapiti
		Coastal adaptation	Engaging the community on coastal adaptation	Progression of Takutai Kapiti project	Number and % of people (per adaptation area) who provide feedback into Takutai Kāpiti next steps	Number of Takutai Kapiti community engagement on next steps
		Sustainability & Resilience (Climate Change)	Education and awareness activity for emergency management and recovery	Provision of education and awareness programmes to kapiti residents on emergency preparedness	Progress towards corporate emissions reduction target is on track	% of community feels well-informed about reducing our climate footprint
						Number of education programmes on reducing our climate footprint completed
		Sustainability & Resilience (waste minimisation)	Education and awareness activity to reduce waste	Provision of education and awareness programmes to kapiti residents on waste minimisation	% of community feels well-informed about waste minimisation.	Number of education programmes on waste minimisation completed
Illegally dumped waste is removed within two working days.						



# People: D) networked & connect communities

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE	LOS MEASURE
Increase inclusive spaces and creative opportunities for all, and ensure intergenerational inequity is addressed.	Infrastructure	Parks and reserves	Enabling access to recreational areas: Community Parks & Reserves, Sports Grounds and Open Spaces	Maintenance of: Community Parks & Reserves, Sports Grounds and Open Spaces	% and number of days council sportsgrounds districtwide are open and available for scheduled competitions.	Number and % of urban dwellings within a realistic walking distance of an openpace as defined in the Open Space Strategy.
			CWB network for connecting people	CWB network for connecting people	Utilisation of CWB network	Number of people using Cycleway, Walkway and Bridleway (CWB) network
		Sustainability & Resilience (Emergency management and recovery)	Education and awareness activity for emergency management and recovery	Provision of education and awareness programmes to kapiti residents on emergency preparedness	% of community feels well-informed for preparing for emergencies caused by natural events	Number and % of education programmes on emergency management response, and preparedness (incl recovery)
	Partnership	Connected communities Network	Support Council's advisory groups to operate for key facets of the community, in line with terms of reference and relevant approaches or strategies	Engage and facilitate Council mandated advisory groups to progress relevant actions from Council approved 'approaches', 'strategies', or 'plans'	Council mandated advisory groups that are supported and enabled to inform the development of strategies, policies and plans.	Number and % scheduled engagements for Council mandated groups
						Number and % of Older Person and Age Friendly Programme delivered as agreed.
						Number and % of Youth Development programme delivered as agreed.
						Number and % of Council's social investment programme delivered to the community as agreed.
	Services	Swimming Pools	Providing access to safe swimming venues	Pools are open, maintained, and delivered to schedule to ensure regular and safe swimming options for all	Number of pool visitors.	Number of unsheduled closures at Council operated swimming venues
						Maintain annual PoolSafe accreditation
						Learn-to-swim registrations.
		Museums and art gallery	Providing access to museum and art gallery services	Provision and support for museum and art gallery services in kapiti	Number and % of visitors to Mahara art gallery who rated positively.	Number of people who access kapiti's Mahara art gallery
		Libraries	Providing access to library services	Provision of library services across kapiti	Number of people who use Council libraries in kapiti	Number of transactions and items issued or accessed annually in kapiti libraries
		Community facilities - Public halls	Providing access to public halls	Provision of public halls across kapiti	Utilisation of public halls	Number and % of council owned halls are safe and compliant
Community facilities - Public toilets	Providing access to public toilets	Provision of public facilities toilets across kapiti	Utilisation of public toilets	Urgent requests relating to public toilet facilities that are responded to within 4 hours		
	District planning	Environmental Health and Compliance	Regulating for public health issues	Regulatory requirements complied with, eg Food Act, Sale and Supply of Alcohol Act, Health Act (funeral homes and camp grounds) and Trade Waste requirements.	Number and % of regulatory parties non compliant with council policy regulations or requirements identified from compliants and monitoring.	Number and % of regulatory actions (licenses and inspections) undertaken for food, alcohol, funeral homes, campgrounds, amusement devices, hair dressers, public place trading, trade waste, encroachments, swimming water quality
		Public Space and Animal Management	Regulating for use of public spaces	Regulatory requirements complied with eg Dog Control Act, Parking restrictions and other Bylaw related matters.	Number and % of regulatory parties non compliant with council policy regulations or requirements identified from compliants and monitoring.	Number and % of regulatory actions (licences and infringements ) undertaken for dog and animal control, freedom camping, traffic/parking, and access and parking on beaches in kapiti under current bylaws or legislation.

# People: E) thriving economy

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE	LOS MEASURE
Enable residents to earn a living in Kapiti, through increased tourism and economic development.	Partnership	Economic development	Provide economic development support to business, in line with the Economic Development strategy	Provision of economic development support to business, in line with the Economic Development strategy	Number and % business and industry groups that agree they are supported by the EDKB, KCD start-up ecosystem, and GDP per capital	Number of engagements with business and sector clusters (including technology, creative and food and beverage), relevant to the ED Strategy in kapiti
		Tourism development	Support tourism development, in line with the Economic Development strategy	Provision of tourism development support to business, in line with the Destination Management Plan	Number and % increase in tourism visitors	Number of engagements with the sector to market kapiti as a destination, and to implement the Destination Management Plan

# People: F) housing access

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE	LOS MEASURE
Implement the housing strategy.	Services	Pensioner housing	Providing access to social housing for older persons	Provision of social housing for older persons	Utilisation of Council's older persons housing	Number and % maintained to comply with the Residential Tenancy Act
	District planning	Housing	Drive solutions to housing shortages, in line with the housing strategy	Provision of facilitation and planning services to support housing growth and needs in kapiti, in line with the housing strategy	Number and % mix of housing typologies consented for development	Number and % of engagements and partnerships with iwi and the sector to increase provision of affordable housing in kapiti and to implement the housing strategy

# Partnership: I) involved communities

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

# Partnership: j) deliver value locally

OUR PRIORITY	GROUP OF ACTIVITIES	SERVICE	BRIEF DESCRIPTION	SERVICE	IMPACT MEASURE	LOS MEASURE
Lift mana and pride in KCDCs culture so that we deliver more value	Services	Council customer services	Ensuring people can engage with Council for service queries, concerns or complaints	Provision of Council customer services counter	Number and % of satisfaction from feedback surveys	Number and % of service requests responded to in agreed timeframes
						Number and % of service requests closed
	Partnership	Iwi partnerships	Ensure Council is a good treaty partner	Support iwi partners to be involved in Council work and decision-making	% Iwi partners satisfied with their participation in the Council's annual work programme	Total funding (and % total KCDC spend) allocated to support iwi capacity initiatives and engagement on Council activity
						Iwi have the opportunity for representation on standing committees of Council, and mana whenua have opportunities to contribute to Council work programmes.
						Review of partnership agreement completed as agreed
						Number and % of papers, agendas and minutes that meet standards
Support to Elected members	Ensure Elected members are supported in their roles as decision makers	Support and advice to elected members for committee meetings and briefings	Number and % of Elected members that annually agree they could a) inform development of strategies, policies and planning, and b) were supported to make informed decisions	Council meeting agendas are available online and in hard copy in Council service centres and/or district libraries within two working days prior to the meeting.		

# Partnership: k) - trust & confidence

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