



Council Performance Report

For quarter three - 1 January to 31 March 2022

Contents

Performance Summary	2
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Snapshot of Council's performance	8
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SECTION 1: What we delivered 9

1.1 Our activities	10
--------------------	----

1.2 Our performance measures	11
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1.3 Our service delivery by activity	13
--------------------------------------	----

SECTION 2: Financial management 54

2.1 Financial overview	55
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2.2 Financial statements	62
--------------------------	----

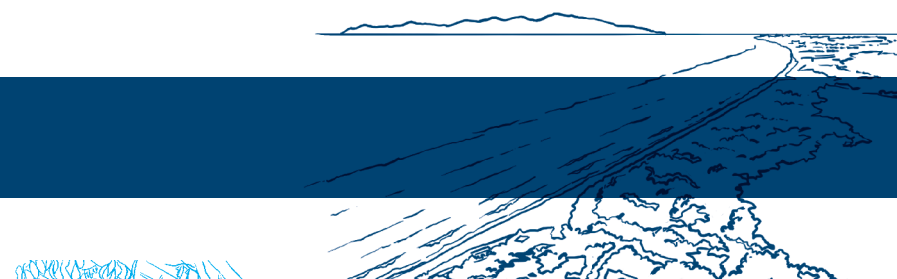
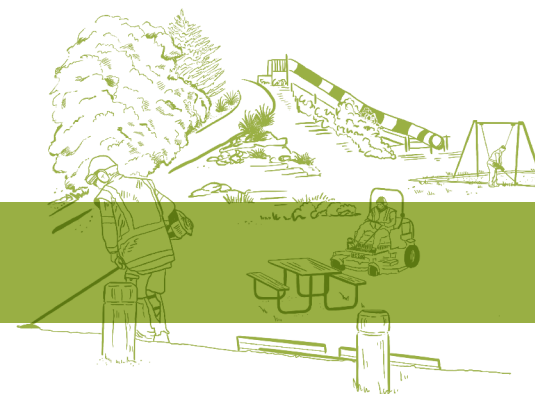
SECTION 3: Residents satisfaction survey results 65

3.1 Overall satisfaction, value for money and drivers of change	66
---	----

3.2 Satisfaction with outcome progress	68
--	----

3.3 Satisfaction with service delivery	69
--	----

3.4 National comparisons	73
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Performance Summary



Mayor of Kāpiti Coast District, K Gurunathan JP, MA (right) and Chief Executive of Kāpiti Coast District Council, Wayne Maxwell (left).

Nau mai haere mai

Welcome to our Council Performance Report for the third quarter of 2021-22.

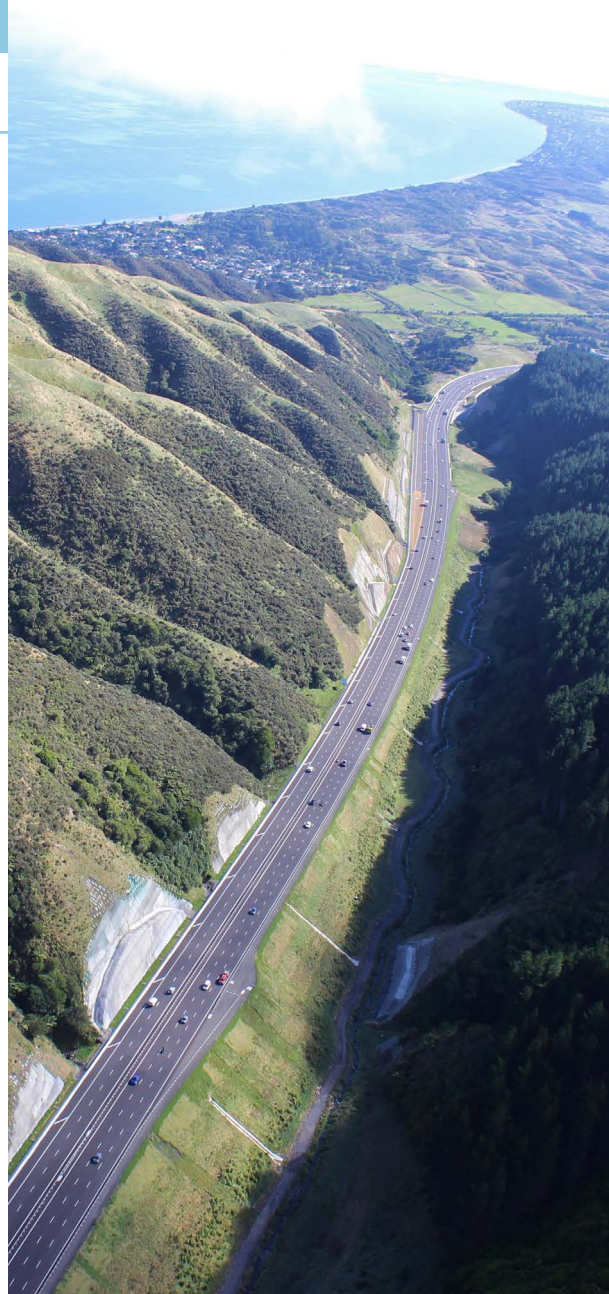
Purpose

This report outlines how we have performed against outcomes, performance measures, projects and budgets from the 2021-41 Long-term Plan (LTP). It also describes how our most essential stakeholders, our ratepayers, view us and how satisfied they are with services we provide.

Opening of Te Ara Nui o Te Rangihaeata

A major driver of change for Kāpiti Coast was the opening of Te Ara Nui o Te Rangihaeata - Transmission Gully on 30 March. The name Te Ara Nui o Te Rangihaeata was gifted at the opening ceremony by Ngāti Toa and means “The Great Path of Te Rangihaeata.”

The road provides the transport resilience we need to be properly connected to Wellington. Increased access to and from the coast will help support implementation of our new growth strategy - Te Tupu Pai - Growing Well.



Transmission Gully

Performance measures

We achieved 47 percent of performance measures in quarter three which was a slight increase from the half year report where 44 percent were achieved. In quarter three, 33 percent of measures are annual measures where we won't know the full result until year end.

While COVID-19 limited our ability to progress some performance measures (ie. traffic light system restrictions affecting provision of waste education in schools and lean to swim lessons), we made good progress in the parks and open spaces, wastewater and stormwater performance measures.

In terms of groups of activities, good progress was made against community services targets and planning and regulatory targets.

Projects and initiatives

We have 80 percent of projects and initiatives on track, 12.5 percent off track, 2.5 percent not started and 5 percent completed. Particular highlights of progress during the quarter relate to:

- **Housing and Growth** - We adopted the Growth Strategy called Te Tupu Pai – Growing Well, completed a Housing Needs Assessment Study, made changes to the District Plan, worked on a draft Housing Strategy and facilitated the development of 36 subdivisions/large developments in the district.
- **Infrastructure** - We completed design of the Paekākāriki seawall, progressed the east-west transport connection in Paraparaumu and progressed two new water bores for the Hautere water treatment plant. We also upgraded the Tasman Rd 1.5km trunk water main to boost supply to the Ōtaki central business district.
- **Climate change** - A preferred tender for the Regional Climate Change Impact Assessment was announced and we released the Takutai Kāpiti report by Jacobs New Zealand containing adaptation options for coast locations.



Trieste Way townhouse development in Paraparaumu.

- **Community facilities** - We progressed construction of Mahara Gallery and completed the Waikanae toilet.
- **Environment** - We consulted with agencies on the revitalisation of the Waikanae Awa.
- **Economic** - We adopted the Kāpiti Coast Workforce Plan and established the Kāpiti Coast Tourism Advisory Board.
- **Governance** - Councillor Holborrow and Councillor Cootes participated in Local Government Commission hearings on the Representation Review.

Projects with supply and resources issues, relate to footpaths renewals, rebuilding the Paekākāriki seawall and the Kāpiti Gateway (Te Uruhi) project.

We continue to face a number of challenges, including building iwi capacity and reducing carbon emissions.

Managing finances

Our operating surplus for the nine months was \$8.2 million, and is forecast to be \$7.4 million for the full year. These figures include revenues from capital subsidies and development contributions of \$8.2 million and \$11.1 million respectively which are contributions towards funding for capital projects and do not affect our underlying rates-funded position, which is close to budget.

Capex spend was \$29.4 million for nine months and is forecast to be \$50 million for the full year. While this is \$23 million below the full year budget, it does represent a significant increase over the \$33 million and \$24 million in the preceding two years, as we progress our LTP programme of work in a challenging delivery environment.

Residents' satisfaction

In summary, residents' overall satisfaction remains stable at 71 percent and we saw an increase in value for money results from 47 percent in quarter two to 53 percent in quarter three. Compared to the same time last year we saw improvements in opportunities to participate in decision making and the perception that Council is making good decisions (compared to quarter two). This could be reflecting recent community engagement on a number of different topics ranging from the representation review to the Growth Strategy. There were also improved perceptions about Kāpiti being a great place to live.

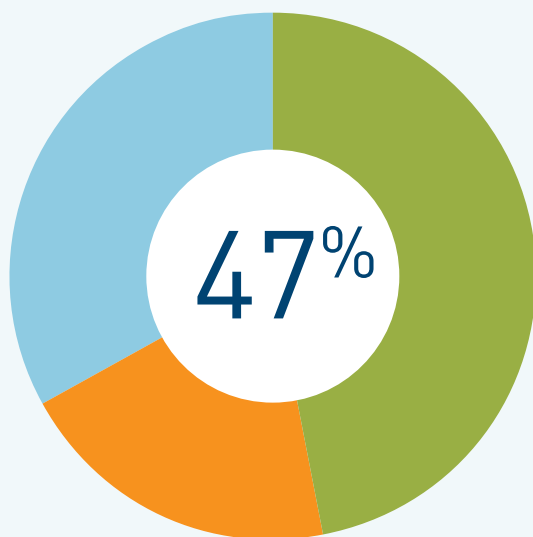


Waikanae river

Snapshot of Councils performance from 1 July to 31 March 2022

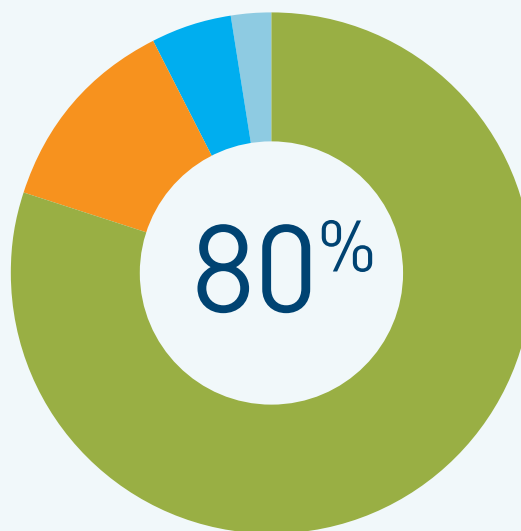
What we delivered

Performance measures



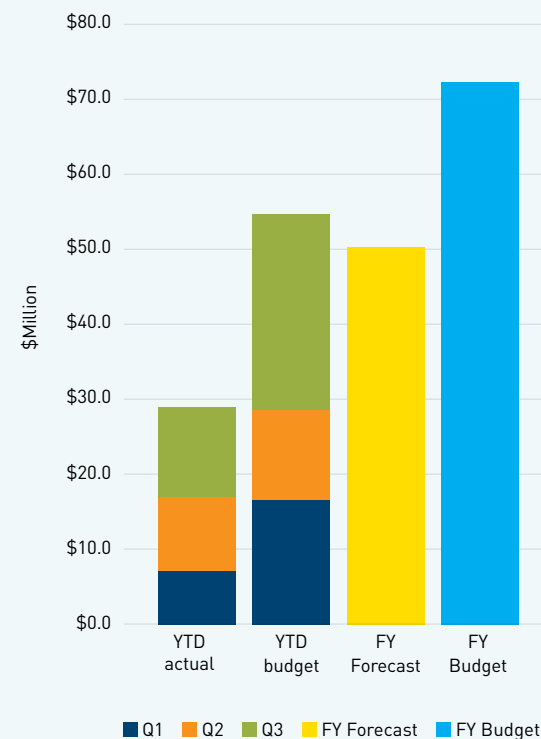
■ Achieved 47%
■ Not achieved 20%
■ Annual measure (not yet due) 33%

Projects and initiatives



■ On track 80%
■ Off track 12.5%
■ Not started 2.5%
■ Complete 5%

Total capital projects spend



■ Q1 ■ Q2 ■ Q3 ■ FY Forecast ■ FY Budget

Snapshot of Councils performance from 1 July to 31 March 2022

How we managed finances

\$78.2m Total revenue for
nine months.

\$29.4m Capex spend.

\$8.2m Net surplus.

\$1.8b Council net worth.

\$168m Net debt.

\$5.3m relates to capital
subsidies received.

40% Total capital budget spend.

How satisfied our residents' are

71%

Overall satisfaction

53%

Value for money satisfaction

56%

Trust in Council to do the right thing

Section 1: What we delivered

1.1 Our activities: 10

An overview of what Council does and what activities it performs that contribute towards achieving community outcomes.

1.2 Our performance measures: 11

Progress against Council performance measures.

1.3 Our service delivery by activity: 13

The purpose of each activity

What projects and initiatives were delivered

What challenges were faced

Performance measure snapshot

Activity financials



1.1 Our activities



Infrastructure



Access and transport – Putanga me te waka



Coastal management – Whakahaere takutai



Stormwater – Wai āwhā



Water – Wai



Wastewater – Wai para



Sustainability and resilience – Toiūtanga me te manawaroatanga



Community services



Parks and open space – Nga papa rēhia me ngā papa



Recreation and leisure – Ruhanui



Community facilities – Whare tapere hapori



Partnerships



Tangata whenua



Community support – Ngā hāpai hapori



Governance – Mana whakahaere



Economic development – Whakawhanake umanga



Planning and regulatory services



Districtwide planning – Mahere ā-rohe



Regulatory services – Ratonga whakaritenga



Corporate



Corporate – Paheko rangapū

Collectively activities are aimed at delivering Council outcomes

1. Communities

Our communities are resilient, safe, healthy, thriving and connected. Everyone has a sense of belonging and can access the resources and services they need

2. Economy

Our local economy is prosperous with ample opportunities to work and learn in Kāpiti

3. Environment

Our natural environment is restored and enhanced as we transition to a low carbon future

4. Housing

Our people have access to suitable housing in Kāpiti so that they can live and thrive

5. Mana Whenua

Mana Whenua and Council have a mutually Mana-enhancing partnership

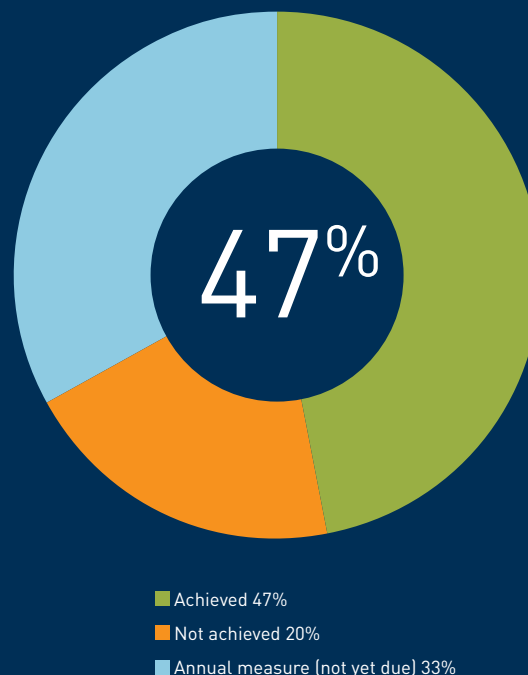
1.2 Our performance measures

The 2021-41 LTP provided 84 performance measures for Councils levels of service. 47 percent of these measures were achieved as at 31 March 2022, a slight increase from 44 percent at the end of December 2021. 20 percent of measures did not meet target and 33 percent are annual measures and not due until year end.

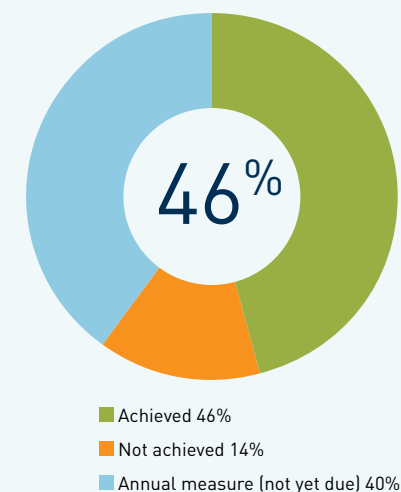
We are tracking particularly well for stormwater, wastewater and parks and open spaces performance measures.

Areas for focus in the final quarter relate largely to infrastructure (condition of roads, footpaths lighting), processing of non-notified resource consents, official information requests and resolving urgent public toilet requests.

Council-wide performance measures as at 31 March 2022



Infrastructure performance measures to 31 March 2022



Primary outcomes

Primary

Our communities are resilient, safe, healthy, thriving and connected. Everyone has a sense of belonging and can access the resources and services they need.

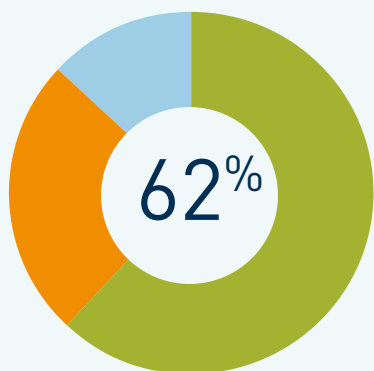
Secondary

Our local economy is prosperous with ample opportunities for people to work and learn in Kāpiti. Our natural environment is restored and enhanced as we transition to a low-carbon future.

Mana whenua and Council have a mutually mana-enhancing partnership.

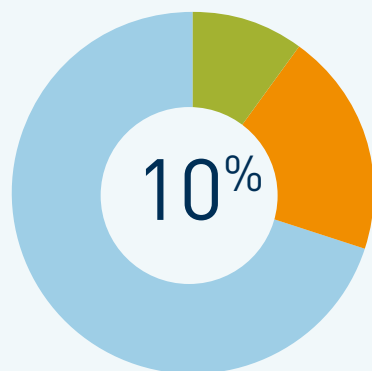
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Community Services performance measures to 31 March 2022



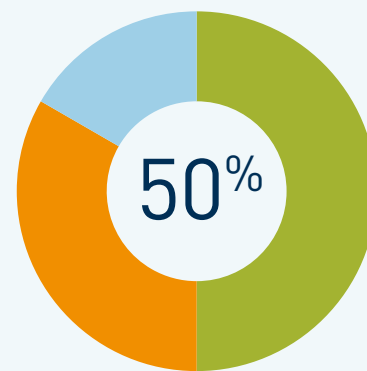
■ Achieved 62%
■ Not achieved 25%
■ Annual measure (not yet due) 13%

Partnerships performance measures to 31 March 2022



■ Achieved 10%
■ Not achieved 20%
■ Annual measure (not yet due) 70%

Planning and Regulatory Services performance measures to 31 March 2022



■ Achieved 50%
■ Not achieved 33%
■ Annual measure (not yet due) 17%

Corporate performance measures to 31 March 2022



■ Not achieved 100%

Primary outcomes

Primary

Our communities are resilient, safe, healthy, thriving and connected. Everyone has a sense of belonging and can access the resources and services they need.

Secondary

Our natural environment is restored and enhanced as we transition to a low-carbon future.

Mana whenua and Council have a mutually mana-enhancing partnership.

Page 31-38.

Primary

Mana whenua and Council have a mutually mana-enhancing partnership.

Our local economy is prosperous with ample opportunities for people to work and learn in Kāpiti.

Page 39-46.

Primary

People have access to suitable housing in Kāpiti so that they can live and thrive.

Secondary

Our communities are resilient, safe, healthy, thriving and connected. Everyone has a sense of belonging and can access the resources and services they need.

Our natural environment is restored and enhanced as we transition to a low-carbon future.

Mana whenua and Council have a mutually mana-enhancing partnership.

Page 47-51.

Corporate activity supports other Council activities to deliver against outcomes.

Page 52-53.



1.3 Our service delivery by activity

Infrastructure

Access and Transport – Putanga me te waka



Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

Purpose

Contributing to community resilience and connectedness by developing and maintaining a roading network that allows for the safe and efficient movement of people and goods to work, home, school, essential services, shops, and recreation activities throughout the district.

What we delivered

The following projects/initiatives are **on track**:

- **Strengthen east-west connection in Paraparaumu with a 'link road' from Arawhata Road to Ihakara Street:** The geotech drilling and the site survey have both been completed. A planning assessment and re-scoping meeting have both been held. Information required for a property valuation has been provided to the consultant.

- **Minor safety improvements:** Funding for the three-year safety programme has been allocated. Planning and physical works are now underway.
- **Town Centres – Paraparaumu Transport Hub:** Design work is nearing completion and a tender process for a construction contractor has commenced. Engagement with neighbouring retailers, building owners and the Accessibility Advisory Group has been positive.
- **SH1 revocation.** The project is now approximately 70% complete and works are well advanced in the urban zone town centres of Paraparaumu and Waikanae, including removal of the stone wall along Main Road. Works in the rural zones to the south are complete and work in the remaining zones comprising mainly resurfacing and line-marking will be completed later in the year. The project will be 95% complete by mid-June with just seasonally affected work remaining to be completed later this year.

The following projects/initiatives are **not on track**:

- **Footpaths renewals:** The contracting team have been focused on pavement and surfacing works during the summer sealing season and have now been delayed by COVID-19. Acceleration is underway to close out footpath renewals.
- **Chip sealing:** Only 65% of planned resurfacing was completed during summer season. Works were delayed due to flooding in late December/early January, supply shortages (from Hawkes Bay, as local chip is committed to Peka Peka to Ōtaki (PP20) and Ōtaki to North of Levin (O2NL)) and labour shortages due to COVID-19 and demand.

Other progress:

- **Resource consents:** Received 33 resource consents, and 3 temporary event applications. Attended pre-application meetings and provided advice and input in relation to resource consent further information responses, conditions on consents, and actioned service requests as required.

Challenges

- There is potential for delays to the Link Road Optimisation Study as we wait for revocation work to be completed on old SH1 to get an accurate traffic count on Kāpiti Road.
- There is potential for delays to the Town centres - Paraparaumu Transport Hub project pending Waka Kotahi finishing revocation work on old SH1. The budget allocated will not be sufficient to complete the full project. Additional budget will be required and /or staging of the upgrade will need to happen.
- The minor safety improvement programme has had to be adjusted due to Waka Kotahi giving very late notice (in February 2022) confirming their restrained funding, which impacted on budget and scheduling.
- COVID-19 related resourcing and supply issues related to footpaths.
- Increased costs associated with materials availability, contractor, and capacity limitations.

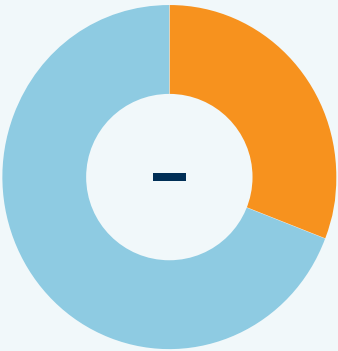
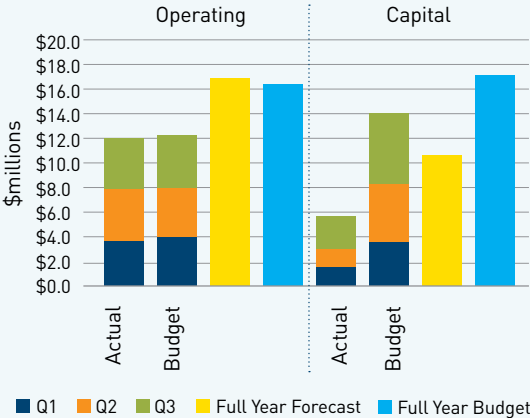


Mayor of Kāpiti Coast District, K Gurunathan JP



Footpath construction along SH1 just before the traffic lights in Waikanae. Photo by Mark Coote.

Access and Transport performance measures

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p>  <p> ■ Not achieved 31% ■ Annual measure (not yet due) 69% </p> <p>Operating and capital expenditure at 31 March 2022</p>  <p> Operating: Actual (Q1, Q2, Q3, Full Year Forecast, Full Year Budget), Capital: Actual (Q1, Q2, Q3, Full Year Forecast, Full Year Budget) </p> <p> ■ Q1 ■ Q2 ■ Q3 ■ Full Year Forecast ■ Full Year Budget </p> <p><i>FY capex variance is mainly due to Link road \$5.9m under budget</i></p>	Residents who agree the existing transport network allows easy movement around the district.	80%	65%	The impact of the ongoing Waka Kotahi rebuild through Old SH1 in Paraparaumu and Waikanae, along with the PP20 and Transmission Gully projects is a likely factor in the resident survey result. We are also hearing of frustration with more traffic lights being added to our roading network. The general volume of heavy roadwork sites will ease over the next few months and the completed work should be a positive to improve overall satisfaction as we go forward.	Not Achieved
	The change from the previous financial year in the number of serious and fatal crashes on the local road network, expressed as a number.	5-year rolling average reduces each year			Annual Measure
	Residents who are satisfied with street lighting.	85%	82%	Our network has been stable throughout the Q3 period with low numbers of outages or complaints. We have continued street lighting investment with an upgrade in Te Horo.	Not Achieved
	Percentage of sealed local road network that is resurfaced.	5%			Annual Measure
	Residents who are satisfied with the condition of roads.	70%	64%	Condition data surveys show the network is stable. Council continues to invest in pavement, on-road cycleways and footpaths. The impact of ongoing upgrade sites may be a contributing factor in the lower result.	Not Achieved

	Performance Measures	Target	Result	Comment	Achieved
	Roads that meet smooth roads standards.	Overall smooth travel exposure is above 85%			Annual Measure
	Residents who are satisfied with the condition of footpaths.	65%	59%	The network experienced footpath cracking from the hot summer weather. The team is actively lip grinding.	Not Achieved
	Percentage of footpaths that fall within the service standard for the condition of footpaths as set out in the activity management plan.	60%			Annual Measure
	Average cost of local roading per kilometre is comparable with similar councils.	Achieve			Annual Measure
	Service requests relating to roads responded to within 3-5 hours (urgent).	85%			Annual Measure
	Service requests relating to roads responded to within 15 days (non-urgent).	85%			Annual Measure
	Service requests relating to footpaths responded to within 3-5 hours (urgent).	85%			Annual Measure
	Service requests relating to footpaths responded to within 15 days (non-urgent).	85%			Annual Measure



Coastal Management - Whakahaere Takutai



Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

Purpose

Contributing to community resilience and safety by identifying coastal hazards and providing and maintaining coastal assets to protect public infrastructure such as roads, wastewater assets, stormwater assets, walkways, and beach accessways; and providing hazard management.

What we delivered

The following projects/initiatives are **on track**:

- **Raumati seawall:** Design work commenced in February 2022 and is expected to be completed in September 2022. Physical works tenders are planned to be advertised in October or November 2022.
- **Takutai Kāpiti:** Released report by Jacobs New Zealand Ltd titled Coastal hazard susceptibility and vulnerability assessment for the Kāpiti Coast District coastline, which provides guidance on where and when we can expect increased coastal erosion and flooding in future. The Coastal Advisory Panel (CAP) are using technical information contained in the report to develop “long-list” adaptation options relating to specific coastal locations.

The following projects/initiatives are **not on track**:

- **Paekākāriki seawall:** Designs are completed but there was a delay in completing designs due to staff illness. As a result, tendering will now occur in Q4 (originally scheduled for February), and the first stage of construction (main access at Campbell Park) is unlikely to commence this financial year.

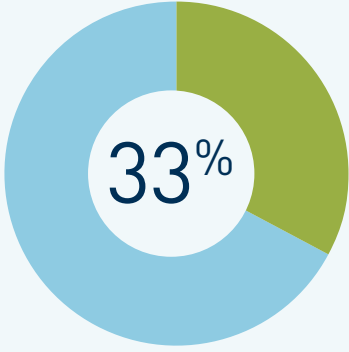
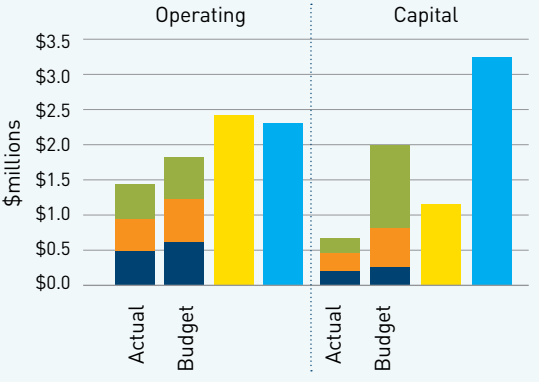
Challenges

We only have mandated representatives from Ngā Hapu o Ōtaki on the CAP for Takutai Kāpiti. Progressing discussions with Te Ātiawa and Ngāti Toa for full representation will continue to be a priority.



Coastal erosion Paekākāriki near the entrance to Queen Elizabeth Park. Photo by Mark Coote.

Coastal Management - Whakahaere Takutai

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p>  <p>Achieved 33%</p> <p>Annual measure (not yet due) 67%</p> <p>Operating and capital expenditure at 31 March 2022</p>  <p>Operating Capital</p> <p>Q1 Q2 Q3 Full Year Forecast Full Year Budget</p> <p><i>FY capex variance is mainly due to Paekākāriki seawall \$1.1m under budget</i></p>	Working with the community and tangata whenua, we will develop a response to the impacts of coastal erosion and inundation resulting from sea level rise and climate change on our coast.	2021-2022			Annual Measure
	Final recommendations are developed to inform an implementation plan to address coastal hazards.	2022-2023	Volume 2 report has been released.	The Volume 2 results report has been released, which is one of the inputs to develop recommendations to Council in late 2023.	Annual Measure
	Respond within 48 hours to urgent requests to repair seawalls or rock revetments.	90%	100%		Achieved



Stormwater - Wai āwhā



Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

Purpose:

Contributing to community resilience and safety by minimising risks to human life and health from flooding through responding efficiently and effectively to flooding issues and maintaining, repairing, and renewing major flood protection and control works.

What we delivered:

Major projects are progressing across the District with contracts ongoing, including stormwater upgrades and minor capital works.

The following projects/initiatives are **complete**:

- Sunshine Avenue and Amohia catchment service locations.

The following projects/initiatives are **on track**:

- Ōtaki Beach Stage 2 commenced.
- Major works at Paraparaumu catchment 4 commenced.
- Minor works at Matene Matai and Paraparaumu catchment 3 commenced.
- Riwai Stage 2 ready to award contract.
- Rauparaha Street stormwater upgrades, Jeep Road, and CCTV (Waikanae catchments) in tender.
- 10 major projects are in design phase.

Other progress included:

- Draft Stormwater Strategy approved for consultation.
- Flood modelling progressing.
- Global maintenance consent (40kms of streams and drains) progressing.
- Commenced a district-wide Inflow Infiltration Control project jointly with the Water/Wastewater team.

Challenges:

Expenses exceed budget allocated for this financial year. This is partially as a result of redistribution from stormwater budget to complete the retaining wall along Tikotu Stream as part of the Gateway development, which was heavily underestimated in the original Kāpiti Gateway Te Uruhi budget.

- Weather events.

The Economic Development activity contains information about Kāpiti Gateway (Te Uruhi) and stormwater works.

Stormwater - Wai āwhā

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p> <p>86%</p> <ul style="list-style-type: none"> Achieved 86% Annual measure (not yet due) 14% <p>Operating and capital expenditure at 31 March 2022</p> <p>Operating Capital</p> <p>\$millions</p> <p>Q1 Q2 Q3 Full Year Forecast Full Year Budget</p> <p><i>FY capex variance is mainly due to acceleration of major stormwater projects \$2m over budget</i></p>	Median response times to attend a flooding event from notification to attendance on site.	Non urgent = less than or equal to 5 days	3 days		Achieved
	Median response times to attend a flooding event from notification to attendance on site.	Urgent = less than or equal to 24 hours	1 hour 50 minutes	Only 1 reported flooding event during the quarter.	Achieved
	Percentage of all buildings that have been inundated due to minor flooding that are visited within 4 weeks.	90%	100%		Achieved
	Number of complaints received about the performance of the district's stormwater system.	Fewer than 30 per 1,000 properties connected to the Council's stormwater system.	20		Achieved
	Major flood protection and control works are maintained, repaired and renewed to the key standards as defined in the Council's activity management plan.	Achieve	Achieved		Achieved

	Performance Measures	Target	Result	Comment	Achieved
	Number of buildings (habitable floors) reported to be flooded as a result of a less than 1-in-50 year rain event.	Fewer than 3 per 1,000 properties connected to the Council's stormwater system.	None		Achieved
	<p>Compliance with Council's resource consents for discharge from its stormwater system measured by the number of:</p> <p>a) abatement notices</p> <p>b) infringement notices c) enforcement orders, and</p> <p>d) convictions, received by Council in relation to those resource consents.</p>	No notices or convictions.	None		Annual measure



Water Management – Wai



Community Outcomes – Strong Community

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

Purpose

Contribute to community health and safety by providing high-quality drinking water across the district, and ensuring there is enough water to fight fires when needed, protecting the health and wellbeing of our communities.

What we delivered

The following projects/initiatives are **on track**:

- **Progress drinking water safety and resilience**
 - **Hautere Water Treatment Plant:** The raw water pipeline has been tested and backfilled. Work is continuing with the installation of the bore wellhead pipework and electrical installation. The new bores are due to come online in late May.

- **Tasman Road Water Treatment Plant:** Overhead powerlines have been relocated. Bore drilling contractor is currently working on the design and pricing of the production bores.
- **Waikanae Water Treatment Plant:** The relocation of the stormwater pipeline is in progress with the relocation of the bore main due in April.
- **Upgrade our water network**
 - **Tasman Road (Ōtaki):** 1.5km trunk water main upgrade for boosting supply to the Ōtaki central business district completed (\$2m).
 - **Water mains renewals:** Hira Street (Waikanae), Haumia Street (Paekākāriki), and Kāpiti Lane water main renewals completed (872 m).
 - **Water reservoir renewals:** Work on relining the roof of Paekākāriki, Panorama and Tui water reservoirs was started.

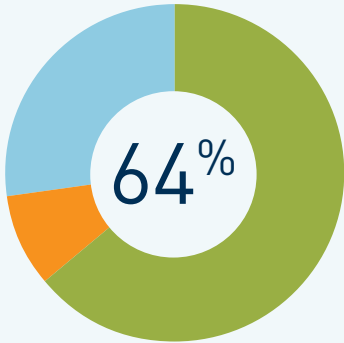
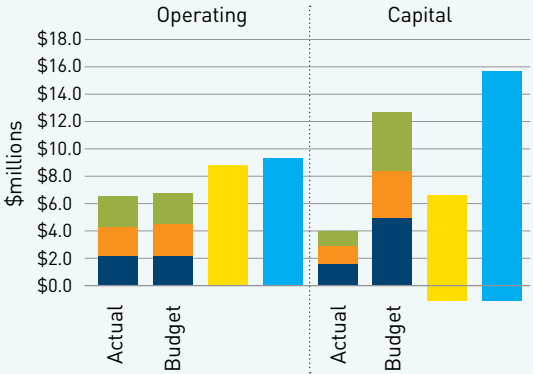
Challenges

- **Progress drinking water safety and resilience**
 - **Tasman Road (Ōtaki) Water Treatment Plant:** Land access negotiations with iwi are delaying the commencement to drill new production bores.
 - **Waikanae Water Treatment Plant:** Design and supply issues still provide some challenges; however we expect these to be finalised by May 2022.



Waikanae Water Treatment Plant – showing construction.
Photo by Mark Coote.

Water Management – Wai

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p>  <p> ■ Achieved 64% ■ Not achieved 9% ■ Annual measure (not yet due) 27% </p> <p>Operating and capital expenditure at 31 March 2022</p>  <p> Operating: Actual ~\$6.5m, Budget ~\$7.5m Capital: Actual ~\$4.5m, Budget ~\$12.5m </p> <p> ■ Q1 ■ Q2 ■ Q3 ■ Full Year Forecast ■ Full Year Budget </p> <p><i>FY capex variance is mainly due to Waikanae WTP \$7.9m under budget</i></p>	Median response times to a fault or unplanned interruption to our water network measured by attendance time (from the time Council receives notification to the time that staff are on site).	Urgent = less than or equal to 1 hour	427 (l/p/d) Median response time was 25 minutes for 30 urgent water interruptions.		Achieved
	Median response times to a fault or unplanned interruption to our water network measured by attendance time (from the time Council receives notification to the time that staff are on site).	Non-urgent = 3 days or less	326 (l/p/d) Median response time was 4 hours 54 minutes for 427 non-urgent faults.		Achieved
	Median response times to a fault or unplanned interruption to our water network measured by resolution time (from the time Council receives notification to the time that staff confirm resolution).	Urgent = 5 hours or less	Median response time was 1 hour and 6 minutes for 30 urgent water interruptions.		Achieved
	Median response times to a fault or unplanned interruption to our water network measured by resolution time (from the time Council receives notification to the time that staff confirm resolution).	Non-urgent = 4 days or less	1 day, 2 hours and 41 minutes for 427 non-urgent faults.		Achieved

	Performance Measures	Target	Result	Comment	Achieved
	Compliance of the district's drinking water supply with: a) Part 4 of the drinking water standards (bacteria compliance criteria).	Achieve 100%		The boil water notice for Hautere is ongoing until new bores are commissioned.	Annual Measure
	Compliance of the district's drinking water supply with: b) Part 5 of the drinking water standards (protozoal compliance criteria).	Achieve 100%		The boil water notice for Hautere is ongoing until new bores are commissioned.	Annual Measure
	Residents who are satisfied with the quality of Council's water supply (taste, odour, clarity).	80%	84%		Achieved
	Total number of complaints received by Council, per 1,000 connections to Council's networked reticulation system, about 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, and f) Council's response to any of these issues.	At or below 6.2 complaints per 1,000 connections	70 complaints received to date out of total of 23,428 connections or 2.99 complaints per 1,000 connections.		Achieved

	Performance Measures	Target	Result	Comment	Achieved
	Peak water consumption in litres per person per day.	At or below 490 litres per person per day.	427 (l/p/d)		Achieved
	Average water consumption in litres per person per day (L/p/d).	At or below 325 litres per person per day.	326 (l/p/d)	Exceeded target by 1 litre per person per day. Reflective of increased consumption during the dry summer.	Not Achieved
	Percentage of real water loss from the Council's networked reticulation system calculated per the Water Loss Guidelines using WaterNZ's BenchLoss NZ software.	At or below 23.6%.			Annual Measure



Wastewater Management - Wai para



Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

Purpose

Contributing to community resilience and safety by minimising risks to human life and health from contamination resulting from sewage overflows through wastewater management practices that ensure we respond efficiently and effectively to system blockages, faults, and overflow issues.

What we delivered

The following projects/initiatives are **on track**:

- **Paraparaumu and Ōtaki Wastewater Treatment Plant (WWTP):** This is a multi-year project. The design for the stormwater pond capacity upgrade, liners, and rerouting pipelines for discharges is complete. The electro-mechanical and process improvements design work for both the Ōtaki and Paraparaumu WWTP is progressing. Dredging of the Ōtaki oxidation pond is ongoing.

The following project is **not on track**:

- **Wastewater network upgrade:**
 - The Waikanae duplicate rising main work is 75 percent complete. Consultation with iwi and affected landowners is on hold.
 - SCADA system upgrade and renewal is practically complete.

Challenges

- **Paraparaumu and Ōtaki Wastewater Treatment Plant (WWTP):**
 - Understanding what Te Mana o te Wai means for our wastewater consent applications, and finalising partnership agreement charter with iwi.
 - Capacity limitations constraining Mana Whenua's ability to partner with Council to establish a process for identifying the best practical options for works required by 2028.

Wastewater Management - Wai para

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p> <p>Achieved 80%</p> <p>Annual measure (not yet due) 20%</p> <p>Operating and capital expenditure at 31 March 2022</p> <p>Operating Capital</p> <p>\$millions</p> <p>Actual Budget Actual Budget</p> <p>Q1 Q2 Q3 Full Year Forecast Full Year Budget</p>	Median response times to sewage overflows resulting from a blockage or other fault measured by attendance time (from the time Council receives notification to the time that staff are on site).	1 hour or less%	Median response time was 30 minutes for 74 blocks or faults attended year to date.		Achieved
	Median response times to sewage overflows resulting from a blockage or other fault measured by resolution time (from the time that Council receives notification to the time that staff confirm resolution).	5 hours or less%	Median resolution time was 52 minutes for 74 blockages or faults, year to date.		Achieved
	<p>Number of complaints received by Council about any of the following:</p> <ul style="list-style-type: none"> a) sewage colour b) sewerage system faults c) sewerage blockages d) Council's response to issues with the sewerage system expressed per 1,000 connections. 	Fewer than 7.2 complaints per 1,000 connections to Council's sewerage system.	79 complaints received year to date out of a total of 20,549 connections. This translates to 3.84 complaints per 1,000 connections.		Achieved

	Performance Measures	Target	Result	Comment	Achieved
	Number of dry weather sewage overflows from the Council's sewerage system expressed per 1,000 network connections.	At or below 2 per 1,000 connections to Council's sewerage system.	23 dry weather overflows year to date out of total of 20,549 connections. - This translate to 1.12 overflows per 1,000 connections.		Achieved
	Compliance with Council's resource consents for discharge from its sewerage system measured by the number of: a) abatement notices b) infringement notices c) enforcement orders, and d) convictions, received by Council in relation to those resource consents.	No notices or convictions.	None		Annual measure



Sustainability and Resilience - Toiūtanga me te manawaroatanga



Community Outcomes – Thriving Environment

Our natural environment is restored and enhanced as we transition to a low carbon future.

Purpose

Contributing to preserving, restoring, and enhancing our natural environment to improve resilience by ensuring accessible, effective, and efficient waste management options; facilitating waste minimisation and carbon reduction initiatives in Council and the community; and improving community resilience through emergency management preparedness.

What we delivered

The following projects/initiatives are **on track**:

Climate Emergency Action Framework: The Regional Climate Change Impact Assessment tender was published early February and the preferred tender was announced on 31 March. This is phase 1 of the Regional Adaptation Plan project, which is a major project under the Wellington Regional Growth Framework. The Climate Change Impact Assessment will inform the Regional Adaptation Plan, as well as decision-making across Council services.

- **Emissions reduction programme within Council:**

- Council was briefed on 15 February about the results of the 2020/21 Emissions Reduction Audit. The wastewater emissions (largest emissions source for Council) were re-estimated for this audit using the new Water New Zealand model, which resulted in a decrease. However, overall other emissions increased during the 2020/21 year. Planned and new reduction projects for the LTP 2021-2024 periods and options for carbon sequestration through planting were discussed, which will be the next phase of Council's journey towards carbon neutrality.
- A further feasibility study for two solar energy projects is planned for Q4.
- Two new EV's and two new PHEV vehicles have been purchased as part of the fleet decarbonisation programme. The contract for installation for additional chargers at the Civic Building has been signed and the installation will be done in Q4.

- **Waste minimisation:**

- an online hui was held with stakeholders and experts in resource recovery facilities to

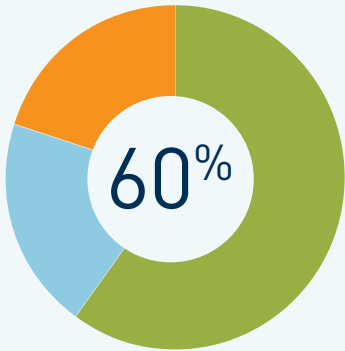
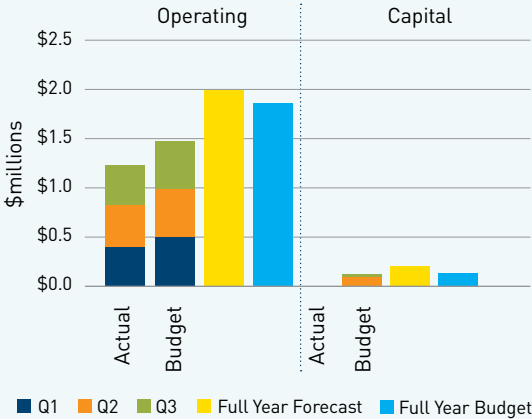
exchange ideas and build relationships enabling the development of a community led recovery site in Otaihanga. Expressions of Interest for leasing and operating the Otaihanga site will be sought in Q4. Lease agreements for renewal are under development.

- Stormwater works are underway at the Otaihanga Landfill.
- The Regional Steering Group is continuing development of a Regional Licensing System under the Regional Waste Bylaw and Waste Minimisation Management Plan.

Challenges

- **Emissions reduction programme within Council:** Based on the 2020/21 Emissions Reduction Audit findings and trends the 2025 target is unlikely to be achieved. A review of the Council's carbon neutral target is required.
- **Waste minimisation:** School closures and restrictions around COVID-19 means planned delivery of a waste minimisation education programme in schools could not take place during the quarter.

Sustainability and Resilience - Toiūtanga me te manawaroatanga

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p>  <p> ■ Achieved 60% ■ Not achieved 20% ■ Annual measure (not yet due) 20% </p> <p>Operating and capital expenditure at 31 March 2022</p>  <p> ■ Q1 ■ Q2 ■ Q3 ■ Full Year Forecast ■ Full Year Budget </p>	Residents who are satisfied with the standard of kerbside collections.	85%	87%		Achieved
	Council delivers a waste minimisation education programme in schools.	Minimum of 4 schools each year.	None	Planned delivery was cancelled by schools as result of schools working under Red Traffic Light restrictions.	Not Achieved
	Households that have an emergency plan and kit sufficient for 7 days following an emergency event.	70%	74%		Achieved
	Illegally dumped waste is removed within 2 working days.	85%	97%		Achieved
	The number of Council's total fleet that are low-emission vehicles (i.e. EV's, plug-in hybrids or conventional hybrids).	2021/22: 7 vehicles 2022/23: 10 vehicles 2023/24: 12 vehicles			Annual Measure



Community Services

Parks and Open Spaces - Ngā papa rēhia me ngā papa



Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

Purpose

Contributing to people's safety, health, connectedness, and sense of belonging through providing access to and maintaining open public spaces, including sports facilities, playgrounds, cycleways, walkways, bridleways, parks and reserves, and cemeteries.

What we delivered


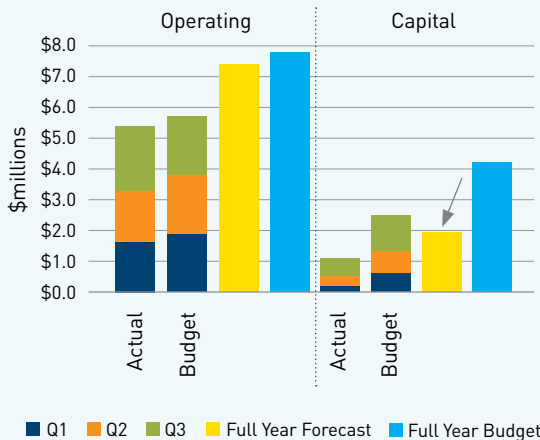
The following projects/initiatives are **on track**:

- **Maclean Park renewal:** Engaged landscape architect to begin work on master plan. Early discussions had with skatepark designer/builders to test procurement approach. Expect initial engagement with park users to commence in Q4.
- **Otaraua Park (stage 2):** Concept design for amenity building and sports pavilion was confirmed. Contract for Services for remaining design phases issued.
- **Waikanae Awa revitalisation:** Council is engaged with the Waikanae Ki Uta Ki Tai project and is seeking to leverage opportunities to align this project with existing funded Council and non-Council activities. The project is strongly aligned with the Nga Awa funded Jobs for nature project, which has provided funding to establish a plant nursery and training academy at Otara Park.

Challenges

- **Maclean Park renewal:** Availability of skatepark designer/builders to complete by December 2023 is uncertain. Managing community expectations of what can be delivered within existing budget may be challenging.
- **Otaraua Park (stage 2):** Total build costs won't be fully known until the detailed design is costed. Cost may exceed project budget and/or impact on ability to secure contractor/materials in current construction environment.

Parks and Open Spaces - Ngā papa rēhia me ngā papa

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p>  <p>Achieved 100%</p> <p>Operating and capital expenditure at 31 March 2022</p>  <p>■ Q1 ■ Q2 ■ Q3 ■ Full Year Forecast ■ Full Year Budget</p> <p><i>FY capex variance is mainly due to Otara Park \$1.3m, Maclean Park \$0.5m under budget</i></p>	Residential dwellings in urban areas are within 400 metres of a publicly owned space.	85%	99%		Achieved
	Sports grounds are open when scheduled.	85%	100%		Achieved
	Residents who are satisfied with the current availability of facilities.	85%	93%		Achieved
	Residents who are satisfied with the quality of Council's parks and open spaces.	85%	98%		Achieved
	Residents who are satisfied with quality of recreation and sporting facilities.	85%	89%		Achieved
	Residents who are satisfied with the quality of playgrounds.	85%	98%		Achieved

	Performance Measures	Target	Result	Comment	Achieved
	Residents who are satisfied with the appearance of, and accessibility to, cemeteries.	85%	95%		Achieved
	At least a 10-year burial capacity is maintained across the district.	Achieve	Achieved		Achieved
	Users who are satisfied with Council cycleways, walkways, and bridleways.	85%	85%		Achieved
	Residents who are satisfied with access points to beaches.	85%	93%		Achieved



Recreation and Leisure – Ruhanui



Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

Purpose

Contributing to people's safety, health, connectedness, and sense of belonging through providing access to community swimming pools and libraries; public arts, culture, and heritage facilities; and managing grant funding for arts, museums, and maintenance of heritage sites.

What we delivered

The following projects/initiatives are **on track**:

- **Aquatics:** Annual "Pool Safe" accreditation earned for Otaki Pool, Waikanae Pool and Coastlands Aquatic Centre.

- **Library:**

- Digital Inclusion Specialist appointed.
- Digital resources are continuing to be purchased.
- Regular digital classes being run to support customers with issues/queries related to their digital equipment.

Challenges

- **COVID-19:** Closures and/or limitations under red traffic light impacting on access and delivery of planned programmes, as well as on staffing.



Pop-up Waikanae library. Photo by Mark Coote.

Recreation and Leisure – Ruhanui

	Performance Measures	Target	Result	Comment	Achieved
Performance from 1 January to 31 March 2022 ■ Achieved 29% ■ Not achieved 71%	Users who are satisfied with the pools' services and facilities.	85%	94%		Achieved
	Visits to swimming pools in the district.	≥290,000 each year	170,718	Ōtaki Pool, Waikanae Pool, and Coastlands Aquatic Centre attendance was down due to closures and COVID-19 restrictions. Reduced hours and services.	Not Achieved but accumulates to an annual measure
	Learn-to-swim registrations.	≥ 3,200 each year	1,307	Swim school closed for Term 1 due to COVID-19.	Not Achieved
	Users who are satisfied with the library services.	85%	94.3%		Achieved
	Visits to libraries.	≥ 300,000 each year	208,545	Reflects ongoing impact of COVID-19 on library usage.	Not Achieved
	Collections are refreshed in accordance with the New Zealand public library standards.	350 new items (including renewals) per 1,000 population	8,321	New items continue to be ordered inline with budget.	Not Achieved
Operating and capital expenditure at 31 March 2022 	Items borrowed and renewed per annum (including physical, digital, SMART libraries).	520,000 each year	363,648	Ongoing impact of COVID-19 on library usage.	Not Achieved



Community Facilities – Whare tapere hāpori

Community Outcomes – Strong Community

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

Purpose

Contributing to people's safety, health, connectedness, and sense of belonging by providing access to the facilities, resources, and services they need, and ensuring civic buildings are well maintained and safe.

What we delivered

The following projects/initiatives are **on track**:

- **Replace Te Newhanga Kāpiti Community Centre:** Discussions started with the Ngāhina Trust to investigate potential partnership options for delivery of a community centre.
- **Reshape community facilities in Ōtaki:** This is a multi-year work programme and is in the planning phase. It is attracting a lot of community interest.
- **Mahara Gallery upgrade:** Demolition largely complete, only removal of roof remains. A mauri stone, from Waiorua Bay on Kāpiti Island, was laid in February. Foundation beams have been completed, sub-floor services installed, and new ground floor block walls nearly complete.
- **Multi-use space for the Waikanae Library and Community Service Centre:** Stage 1 'Framework Plan' is underway to define the location and functions of the Library and Service Centre within the Mahara Place town centre. A Project Advisory Group has been established. Recommendations will be brought to Council for consideration prior to community consultation in June.
- **Older persons' housing renewals:** Ongoing multi-year work programme. On course for 12 units per annum.
- **Waikanae Toilet:** Opened at the end of March. Further landscaping work to take place.
- **Ōtaki Pavilion Toilets:** The design and scope of this project is going through the process of Heritage design which will determine the full scope. Once concept drawings are completed the project can advance to tender stage.

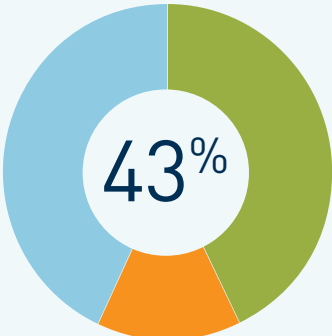
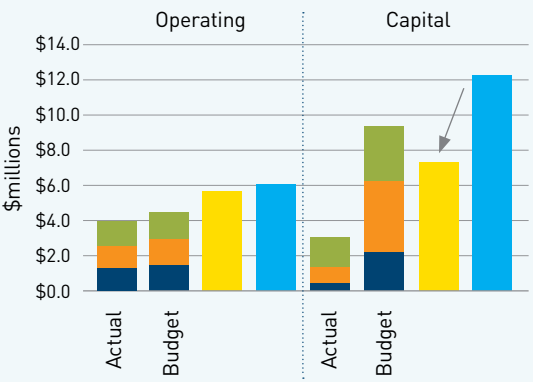
Challenges

- **Replace Te Newhanga Kāpiti Community Centre:** Early progress has been put on hold to allow discussions with the Ngāhina Trust to continue.
- **Mahara Gallery upgrade:** A permanent landscape design solution for the Gallery can't be finalised until the location of the new Waikanae Library and Service Centre is known.
- **Multi-use space for the Waikanae Library and Community Service Centre:** If the preferred location in Mahara Place is not currently owned by Council, this could significantly extend the timeframe and cost of this project.
- **Older persons' housing renewals:** Material shortages within the construction industry have delayed these unit renewals.
- **Ōtaki Pavilion Toilets:** Upgrading services and the structure in keeping with its age as a heritage building.



Mahara Gallery rebuild, Waikanae. Photo by Mark Coote.

Community Facilities – Whare tapere hapori

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p>  <p> ■ Achieved 43% ■ Not achieved 14% ■ Annual measure (not yet due) 43% </p> <p>Operating and capital expenditure at 31 March 2022</p>  <p> Operating: Actual ~\$4.0m, Budget ~\$5.5m Capital: Actual ~\$3.0m, Budget ~\$7.5m </p> <p> ■ Q1 ■ Q2 ■ Q3 ■ Full Year Forecast ■ Full Year Budget </p> <p><i>FY capex variance is mainly due to Mahara Gallery \$1.6m, Community Centre \$0.9m, Otaki toilets \$0.9m under budget</i></p>	Users who are satisfied with the standard of the library building facilities.	85%	86.4%		Achieved
	Residents who are satisfied public toilets are clean, well-maintained and safe.	75% (LTP wrongly had 80%)	83%		Achieved
	Urgent requests relating to public toilet facilities that are responded to within 4 hours.	98% (LTP wrongly had 75%)	93.33%	Constraints with contractor availability due to COVID-19.	Not Achieved
	Users who are satisfied with Community halls.	85%			Annual Measure
	Occupancy rate of the total number of units available for older persons.	97%	98%		Achieved
	Tenants of housing for older persons who rate services and facilities as good value for money.	85%			Annual Measure
	Tenants of housing for older persons who are satisfied with services and facilities.	85%			Annual Measure



Partnerships

Tangata Whenua



Community Outcomes – Partnership

Mana Whenua and Council have a mutually mana-enhancing partnership.

Purpose

Contributing to tangata whenua's and the wider community's resilience, connectedness, and sense of belonging through tikanga, engagement, capacity building, and knowledge sharing.

What we delivered

The following project is **on track**:

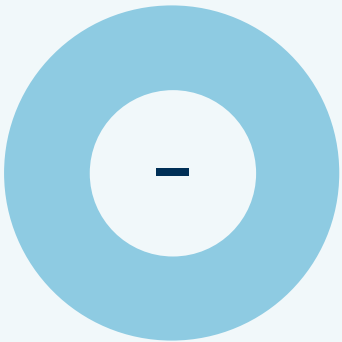
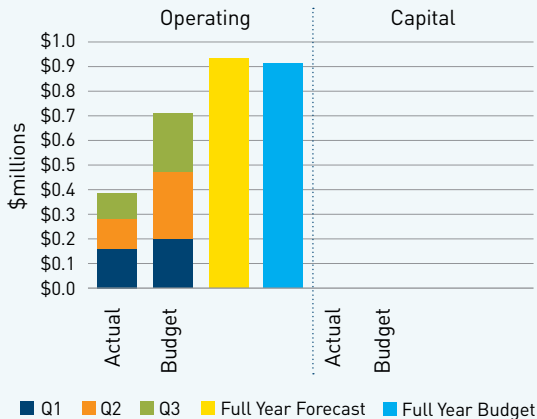
- **Support increased capacity within iwi to be involved with the work of Council:** Staff are in discussions with iwi around a high trust model to roll out a significantly increased capacity funding.

The following project is not **on track**:

- **Building capability within Council, focusing on increasing knowledge and understanding of Te Tiriti o Waitangi, Te Reo Māori, and kaupapa Māori:** Progress on procurement of providers for inhouse training on Te Reo Māori and Tiriti o Waitangi has slowed due to the combined impact of staff vacancies and illness. Work on procurement has begun again but there is a possibility the training programme will not be able to begin this financial year as planned.



Tangata Whenua

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p>  <p>■ Annual measure (not yet due) 100%</p> <p>Operating and capital expenditure at 31 March 2022</p>  <p>■ Q1 ■ Q2 ■ Q3 ■ Full Year Forecast ■ Full Year Budget</p>	Partnership agreements are in place with each of our iwi partners, and they are reviewed annually.	Achieve			Annual Measure
	Iwi partners are satisfied with their partnership with Council.	Achieve			Annual Measure
	Iwi have the opportunity for representation on standing committees of Council, and Mana Whenua have opportunities to contribute to Council work programmes.	Achieve			Annual Measure



Community Support – Ngā hāpai hapori



Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.



Community Outcomes – Economy

Our local economy is prosperous with ample opportunities for people to work and learn in Kāpiti.

Purpose

Contributing to communities' resilience, safety, health, and connectedness so that they may thrive by providing resources and services to the community for capacity building, and opportunities to influence Council social strategies, policies, and programmes to address community priorities.

The following projects/initiatives are **complete**:

- **Implement our social investment and support programme for the community sector to support our district's recovery and rebuilding from COVID-19 impacts:** On 7 April, Councillors approved recommendations made by independent panels on the allocation of the phased approach for the Social Investment Fund. This saw \$320,000 allocated to district wide initiatives, and \$50,000 to services that will be of direct benefit to those in Ōtaki.

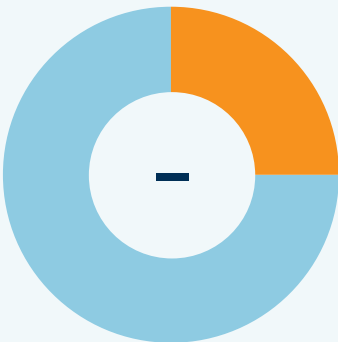
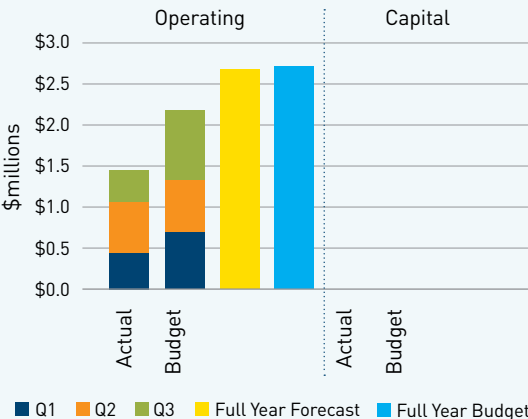
Other progress:

- **Community centre/hubs:** Initial youth engagement has been completed and work is underway on developing options, however the project has now been delayed by recent staffing changes, but additional resource is now in place to assist.
- **Age-friendly approach:** While this initiative has been delayed due to recent staffing changes, the procurement of additional resources to assist is underway to ensure the delivery of an age-friendly approach (expected to be ready for implementation later this calendar year), working in conjunction with our Age-Friendly reference group.

Challenges

- Loss of Te Newhanga Kāpiti Community Centre facilities.
- Red traffic light impacting on the way we work with the community and limiting face-to-face interaction/planning.
- Staff changes.

Community Support – Ngā hāpai hapori

	Performance Measures	Target	Result	Comment	Achieved
Performance from 1 January to 31 March 2022  Not achieved 25% Annual measure (not yet due) 75%	Formal Council-mandated and supported advisory groups are satisfied or very satisfied with opportunities to influence the content of Council strategies, policies, and project planning.	Satisfied			Annual Measure
	Youth development programme deliverables are achieved.	Achieve			Annual Measure
Operating and capital expenditure at 31 March 2022 	Residents who are satisfied with the Council's community support services.	85%	84%	The ongoing impact of COVID-19 continues to affect the way we are able to work alongside, and collaborate with, the community. While we continue to support many services through the provision of funding (i.e the Social Impact Grants) we have been unable to undertake our usual in-person meetings and events.	Not Achieved
	Council's social investment programme enables services to deliver on Community priorities.	Achieve			Annual Measure



Governance – Mana Whakahaere



Community Outcomes – Mana whenua

Mana whenua and Council have a mutually mana-enhancing partnership.

Purpose

Contributing to communities' resilience, connectedness, and sense of belonging through providing access to Council and managing democratic services.

What we delivered

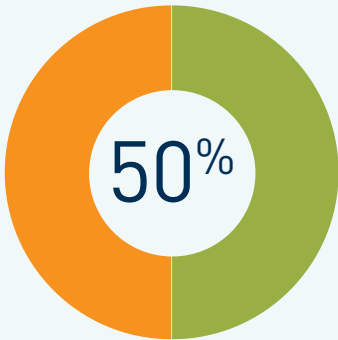
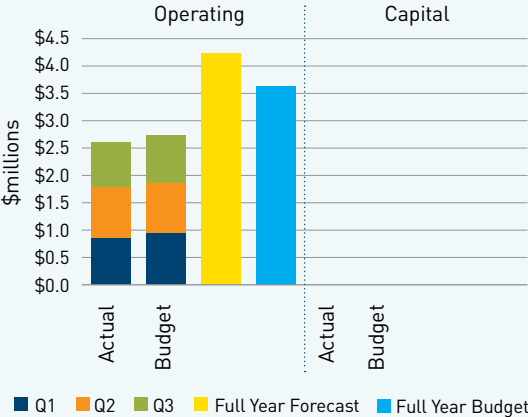
- **Representation review:** In 2021, we consulted on how our Council should be structured to better represent you and your community for the next six years and two local body elections. We received 532 submissions on the review and spent almost two days hearing oral submissions. We received the Local Government Commission's full determination in early April 2022.
- Submitted documentation and participated (Councillor Holborow and Councillor Cootes) in Local Government Commission hearings in February for those who arranged to speak to their appeals and objections to the Representation Review undertaken in late 2021. The Commission's decision will be released in Q4.
- Council staff have been engaging with its iwi partners and intend to bring recommendations to Council in May 2022 to explore **opportunities to enhance participation of Māori** in the governance framework.

Challenges

- Conducting meetings and hearings remotely.

Note: While an epidemic notice is in place for COVID-19, Council agendas may be published on Council's website instead of at the locations listed in section 46A in line with section 46B of the LGOIMA.

Governance – Mana Whakahaere

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p>  <p> ■ Achieved 50% ■ Not achieved 50% </p> <p>Operating and capital expenditure at 31 March 2022</p> 	<p>Council meeting agendas are available in hard copy in Council service centres and/or district libraries within two working days prior to the meeting.</p>	100%	100%		Achieved
	<p>Official information requests that are responded to within 20 working days.</p>	100%	98.4%	<p>A total of 62 requests were due for the quarter and 1 response was outside of the statutory timeframe due to issues with the Archive Manager system resulting in some of the information requested being missing from the response.</p>	Not Achieved



Economic Development – Whakawhanake umanga



Community Outcomes – Vibrant Economy

Our local economy is prosperous with ample opportunities for people to work and learn in Kāpiti.

Purpose

Contributing to providing opportunities for people to work and learn in Kāpiti and increasing prosperity in the local economy by delivering the Kāpiti Coast Economic Development Strategy and Implementation Plan through partnerships.

What we delivered

Implementation of the Kāpiti Coast Economic Development Strategy continues to make good progress. Focus is now on the development of sector strategies and implementation of existing plans within available resourcing.

The following projects/initiatives are **on track**:

- **Major Events Funding:** Applications opened on 18 March. This year, up to \$50,000 of the \$200,000 has been allocated to support the strategic growth of medium-sized events with the potential to grow into major events.

- **Māori Economic Development Fund:** Called for applications on 1 February. Seven applications received. Panel met on 9 March to determine selection process.
- **Building capability within Council, focusing on increasing knowledge and understanding of Te Tiriti o Waitangi, Te Reo Māori, and kaupapa Māori:** Progress on procurement of providers for inhouse training on Te Reo Māori and Tiriti o Waitangi has slowed due to the combined impact of staff vacancies and illness. Work on procurement has begun again but there is a possibility the training programme will not be able to begin this financial year as planned.
- **Kāpiti Coast Tourism Advisory Board:** Established to implement projects highlighted in the District's Destination Management Plan adopted in September 2021.



Te Uruhi, previously known as the Kāpiti Gateway, will be a development on the South Bank of Tikotu Stream. Photo by Mark Coote.

Other progress:

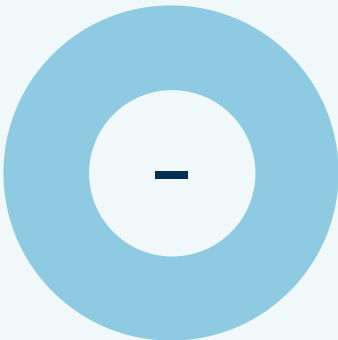
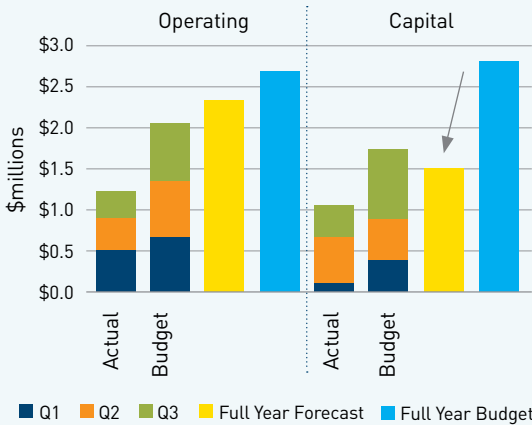
The following project is **not on track**:

- **Kāpiti Gateway (Te Uruhi):** Retaining and earthworks along Tikotu Stream delayed due to supply shortages and flood damage but virtually complete. The original budget for the training wall and stormwater works component of the project was heavily underestimated requiring rephased budgets. Storm damage also increased costs.
- **Kāpiti Airport:** Council staff continue to be involved in discussions about the future of the airport as appropriate. No formal role for Council has been confirmed or agreed.
- **Council-Controlled Organisation (CCO):** Work continues to understand opportunities where the establishment of a CCO may be appropriate.

Challenges

- Impacts of COVID-19 on people and the local economy.
- Securing external funding to support project implementation.

Economic Development – Whakawhanake umanga

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p>  <p>■ Annual measure (not yet due) 100%</p> <p>Operating and capital expenditure at 31 March 2022</p>  <p>Operating Capital</p> <p>Actual Budget Actual Budget</p> <p>■ Q1 ■ Q2 ■ Q3 ■ Full Year Forecast ■ Full Year Budget</p> <p><i>FY capex variance is mainly due to Te Uruhi \$1.3m under budget</i></p>	<p>The actions in the Kāpiti Coast Economic Development Strategy and Implementation Plan 2020-23 are delivered.</p>	<p>Achieve (as reported annually in the Economic Development Kotahitanga Board report).</p>			<p>Annual Measure</p>



Planning and Regulatory Services

Districtwide planning – Mahere ā-rohe



Community Outcomes – Strong Communities

Our people have access to suitable housing in Kāpiti so that they can live and thrive.

Purpose

Contributing to providing access to suitable housing through efficient and effective development of policies and plans to encourage development, and preserve the district's unique character and natural environment.

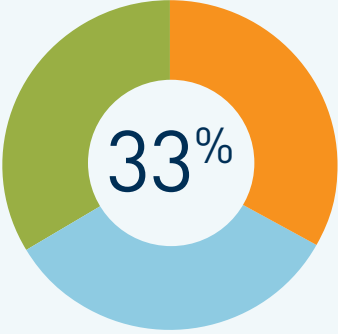
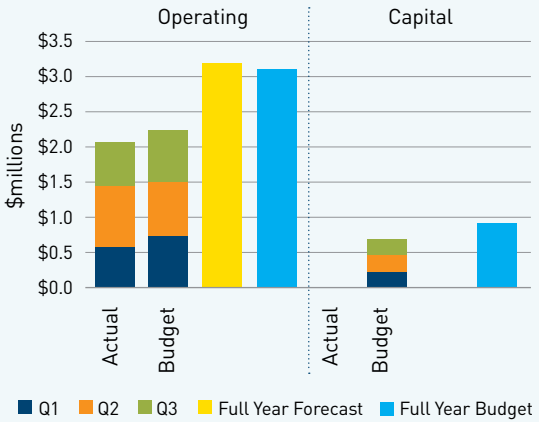
What we delivered

- **Housing:** Council continues to actively work across workstreams to support the increased supply and development of housing. This included:
 - undertaking a Housing Needs Assessment Study
 - completion of the District Growth Strategy Te Tupu Pai after Growth Strategy
 - proposed changes to the District Plan.
- developing a draft Housing Strategy to be presented to Council for approval on 12 May, which includes actions and roles for Council to meet the housing needs in the district as a regulator, facilitator, advocate, and enabler
- actively pursuing options to acquire and repurpose existing land for housing.
- **The Kāpiti District Growth Strategy (called 'Te tupu pai – Growing well'):** The Strategy was adopted by Council on 24 February. It sets out the proposed approach to growth over the next 30 years. The strategy will be implemented through changes to the District Plan; ongoing infrastructure investment; and planning and implementation of other supporting Council strategies such as the Economic Development Strategy and the Sustainable Transport Strategy.
- **Operative District Plan - proposed plan changes:**
 - Proposed Plan Changes 1A (accessible car parking provisions), 1B (liquefaction risk management for new buildings), and 1C (cycle parking provisions) to the Operative District Plan 2021 were publicly notified in February. Work continues on other omnibus topics.
- Council resolved that the draft Proposed Plan Change 2 (draft intensification plan change) to the Operative District Plan 2021 proceed to public consultation in Q4 (4 April to 4 May 2022).
- **Policy Work Programme 2021-24:** The Council's updated Programme was adopted.
- **KCDC Transport Bylaw 2022:** The Bylaw was adopted

Challenges

The ability to recruit new staff to fill current and new vacancies to implement the projects and work programmes.

Districtwide planning – Mahere ā-rohe

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p>  <p>Achieved 33.3%</p> <p>Not achieved 33.3%</p> <p>Annual measure (not yet due) 33.3%</p> <p>Operating and capital expenditure at 31 March 2022</p>  <p>Operating Capital</p> <p>\$millions</p> <p>Actual Budget Actual Budget</p> <p>Q1 Q2 Q3 Full Year Forecast Full Year Budget</p> <p><i>FY capex variance is mainly due to Strategic land purchases spend included under the Corporate activity</i></p>	<p>A forward programme of District Plan changes (dependent on timely completion of founding policies, strategies, and technical work) is developed and monitored.</p> <ul style="list-style-type: none"> Omnibus plan change. Urban development plan. Flood risk plan change. Coastal Plan change. Urban development plan change. Mana Whenua Plan Change. 	<p>Notified: 2021-2022</p> <p>Notified: Aug 2022</p> <p>Notified: 2023</p> <p>Notified: 2023</p> <p>Notified: 2024</p> <p>Notified: 2024</p>			Annual measure
	All policies and bylaws are reviewed according to their statutory timeframes.	100%	100%		Achieved
	Residents who agree that the district is developing in a way that takes into account its unique character and natural environment.	75%	63%		Not Achieved



Regulatory Services – Ratonga Whakaritenga



Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

Purpose

Contributing to communities' safety and health through consenting, permitting, and enforcement of policies, regulations, and bylaws.

What we delivered

The Regulatory Services team continue to have very high workloads. There are currently 36 subdivisions and large developments under construction within the District. This workload places pressure on Council's Clerk of Works given the number of inspections required and the complexity of these developments. Proposed changes to the Operative District Plan to deal with urban and housing intensification and growth will add additional pressure. We have developed a plan to address this, although the current recruitment climate is proving challenging.

Resource Consents:

- More resource consent applications and other resource management approvals continue to be submitted this year compared to the same time last year. 77 approvals were issued compared to 60 in Q2 2021/22 and 51 in Q3 2020/21).
- The increase in decisions issued demonstrates that, although average processing days have increased, the team are committed to approving quality consents and within a reasonable timeframe.
- The team continues to be involved in inspections on the PP20 expressway, the completion of Transmission Gully Project, and meeting and attending workshops for the O2NL (Otaki to North of Levin) roading project.
- We held one hearing in relation to a Countdown supermarket proposed at 160 Kāpiti Road, Paraparaumu.

Building Consents:

- 242 building consent applications were received, and 315 building consents were granted and issued. Total value of this new work was \$72million.
- There has been a slight decrease in building consent applications received this quarter with an increase in those granted. Offsetting this, there has been a slight increase in commercial building consents, as well as a significant increase in amendments to consents and site variations, substituting products due to the inability to source materials and trades people struggling to keep up with current demands in the sector.

Education programme:

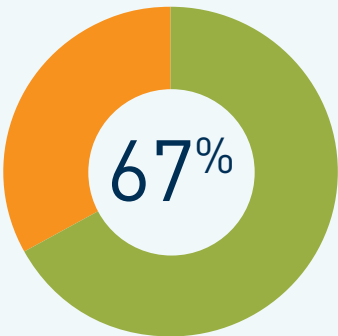
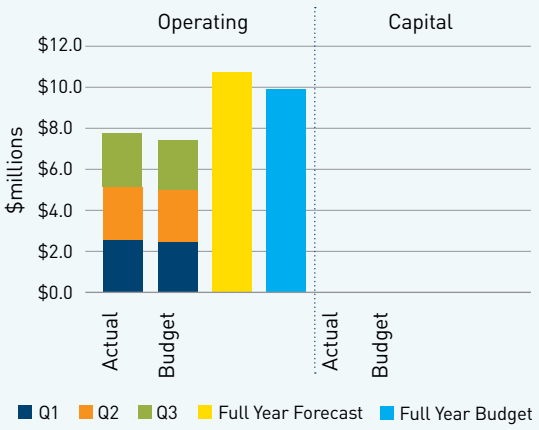
- Building on work from last quarter, we are in the process of recruiting an education officer who will design a public education programme for the Regulatory Group.

Challenges

- Constraints serving customers as a result of COVID-19 restrictions and limitations working from home.
- Changes to the Operative District Plan related to intensification will add additional work and pressure as officers and industry come to grip with new rules and standards, which will have immediate legal effect once notified.
- The increase in amendments to consents and site variations present risks to Council and ratepayers requiring officers to carefully consider the impact of making decisions around substitution and variations.
- Current high levels of development and building activity putting extreme pressure on resources. To address this:
 - In the resource consents area, two Development Engineers were recruited; a service planner position was created; and a Resource Consents Team Leader role was advertised.
 - External planning consultants will continue to be used to assist with processing applications. However, this necessitates more handling of files and consultants juggling their own workloads to accommodate Council support.
 - To provide the additional support needed to ensure we get it right for our customers and speak with one voice, the Customer Administration Team joined the Regulatory Services Group on a 6-month trial.
- We will focus on:
 - Attracting the right candidates and designing a work programme to ensure training is provided to officers; templates are updated; and officers are prepared to provide consistent guidance and advice to the community and developers.



Regulatory Services – Ratonga Whakaritenga

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p>  <p>Achieved 67%</p> <p>Not achieved 33%</p> <p>Operating and capital expenditure at 31 March 2022</p>  <p>Operating Capital</p> <p>\$millions</p> <p>Actual Budget Actual Budget</p> <p>Q1 Q2 Q3 Full Year Forecast Full Year Budget</p>	Average working days to process building consents will not exceed 17 days.	Not exceed 17 days	11 days		Achieved
	Average working days to process non-notified resource consents will not exceed 17 days, (excluding Resource Management Act s.37 extensions).	Achieve	26 average working days	It took an average of 26 working days to process non-notified resource consents. The Resource Consents team received 86 applications and issued 77 decisions this quarter. The team continues to deal with a high workload and are still heavily reliant on external planning consultants to assist with the processing of applications. This necessitates more handling of files and consultants juggling their own workloads to accommodate Council support. Coupled with the impact of staff leave and inefficiencies of working from home, we are mindful of the impact of this situation on applicants and maintain regular update contact with them.	Not Achieved
	All dog attack and threatening behaviour requests for service (classified as urgent) are responded to within 1 hour of notification.	100%	100%	This quarter, Council received in total 63 reported dog attack or threatening complaints. In the third quarter of the previous year, Council received 61 reported complaints. This has been consistently similar over the past two years.	Achieved



Corporate



Community Outcomes – Strong Communities

Our communities are resilient, safe, healthy, thriving, and connected. Everyone has a sense of belonging and can access the resources and services they need.

Purpose

Contributing to our communities' resilience, safety, health, and connectedness by enabling operational delivery of support functions to both internal and external customers and stakeholders to satisfy their resource and service needs.


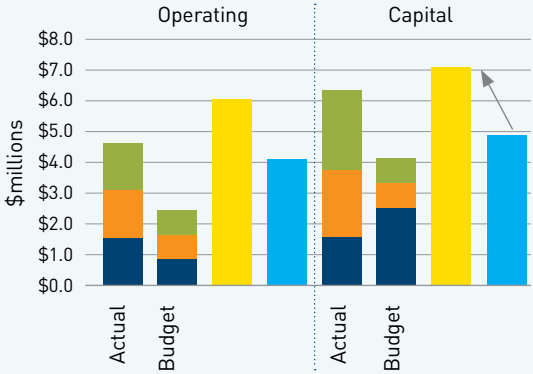
What we delivered

- Continued to progress significant efficiency improvements to Council's procurement functions, which will include an external supplier portal and smarter procurement software system.
- Operational readiness included incorporating the government's traffic light framework, consultation with staff and implementation of a vaccination policy for staff and anyone performing work on Council's behalf.
- Business Continuity Planning created two bubbles for staff to work in the office on alternate weeks to maintain all levels of service despite COVID-19.
- Progressed the Pre-election Report for the upcoming 2022/23 Local Government elections.
- Held public workshops to develop the 2022/23 draft Annual Plan and launched an information campaign to inform the community of what's in the proposed draft 2022/23 Annual Plan.

Challenges

- Staff retention and recruitment across the whole organisation.
- Business continuity planning in light of changing COVID-19 response requirements.

Corporate

	Performance Measures	Target	Result	Comment	Achieved
<p>Performance from 1 January to 31 March 2022</p>  <p>Not achieved 100%</p> <p>Operating and capital expenditure at 31 March 2022</p>  <p>FY capex variance is mainly due to Strategic Land Purchase \$3.8m over budget, offset by Strategic Property Upgrades \$0.9m and Self Insurance Fund \$0.7m under budget</p>	Staff have the materials and equipment they need to do their work right.	Improved result from previous engagement survey.	3.96 from a total of 5.	No change from last year.	Not Achieved

Section 2: Financial management

What is this section about?

This section explains how we have managed our finances over the reporting period.

This section has two subsections:

2.1 Financial overview	55
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2.2 Financial statements	62
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2.1 Financial overview

Total YTD revenue was

\$78.2 million

- Rates related revenue items (mainly rates, user fees and charges) available to fund operating expenses totalled \$69.9 million, \$0.4 million below budget for the period.
- Revenue also included capital subsidies of \$5.3 million and development contributions of \$2.9 million, both of which contribute towards funding of capital projects.

Total revenue for the full year is forecast to be

\$107 million

- Rates related revenue \$93.9 million (\$0.3 above budget)
- Capital subsidies \$6.8 million (\$4.9 million below budget mainly due to delays with the Link road, Mahara Gallery and Te Uruhi) and development contributions of \$4.3 million (\$0.7 million above budget)
- Vested assets \$2.0 million (\$33.4 million lower than budget, mainly due to former SH1 assets now not expected to vest this year)

Total operating expenditure for the nine months was

\$70.0 million

Operating expenses for nine months were \$70 million, \$1.2 million lower than budget mainly due to lower than planned maintenance and operations expenditure. Operating expenses for the full year are forecast to be \$99.6 million, \$3.5 million above budget.

Operating surplus for the nine months

\$8.2 million

We achieved an operating surplus of \$8.2 million for the nine months, \$4.6 million lower than budget, and are currently forecasting a full year operating surplus of \$7.4 million - \$40.7 million lower than budget. The year to date variance and surplus is mainly due to capital grants and subsidies received as part of funding towards councils capital works programme. This does not represent a permanent cash surplus for Council.

Unrealised gains of \$18.4 million for nine months relate to the revaluation of our portfolio of interest rate swap contracts during the year. These contracts fix the rate of interest we pay, and at the end of March council held \$14.4 million of swap contracts covering 80% of the value of our debt. The revaluation gain reflects the fact that market interest rates have been rising and interest payable under our swaps contracts is lower than today's market rates.

Capital spending

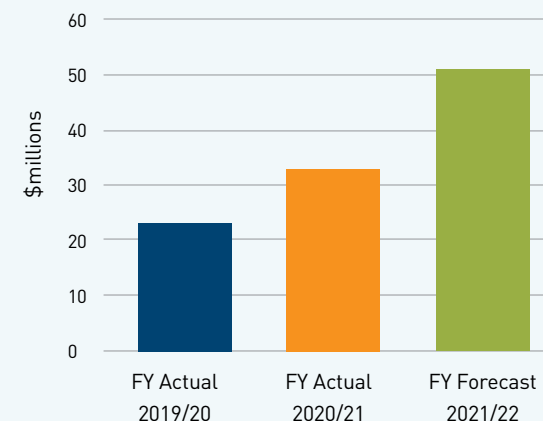
Capex spend for nine months

\$29.4 million

Capex was \$29.4 million for nine months and is forecast to be \$50 m for the year, \$23 million below budget. 2021/22 has proven a challenging year for capex delivery with a very constrained supply market, the continuing effect of COVID restrictions and delays in business case and consent approvals.

Nonetheless, the \$50 million forecast outturn compares with \$33 million and \$24 million respectively in the preceding two financial years and demonstrates a trend of steadily capex increasing delivery as Council implements its growth and recovery strategy approved in the LTP.

Capex Spend

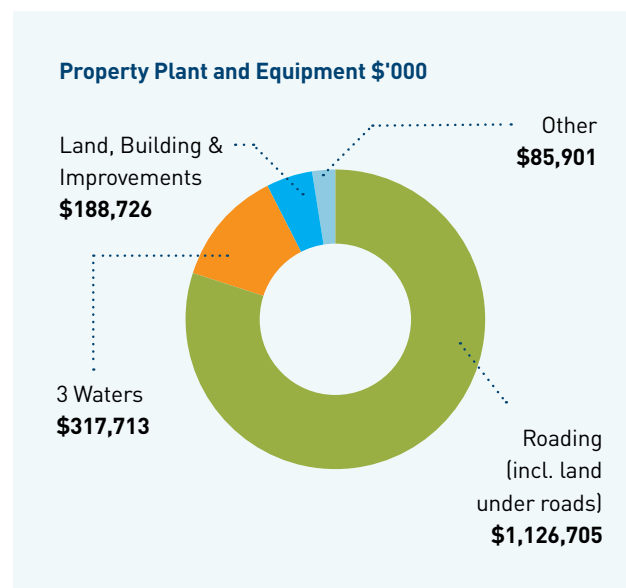


Financial position

Value of the Council assets **\$1.84 billion**

Council assets are \$1.84 billion at 31 March and forecast to be \$1.84 billion on 30 June.

Property, plant and equipment (PPE) at \$1.72 billion made up 94% of the total asset value. PPE is forecast to be \$1.74 billion at year end, \$57 million lower than budget due to lower than planned capex, and SH1 revocation assets which were budgeted at \$35.4 million but are not now expected to vest to Council this year.



Our liabilities at March were \$284 million of which \$265 million was medium to long term borrowings from the Local Government Funding Agency, and the remainder mainly trade creditors.

Ratepayer's equity, being the difference between total assets and liabilities, stood at \$1.56 billion.

Cash and debt management

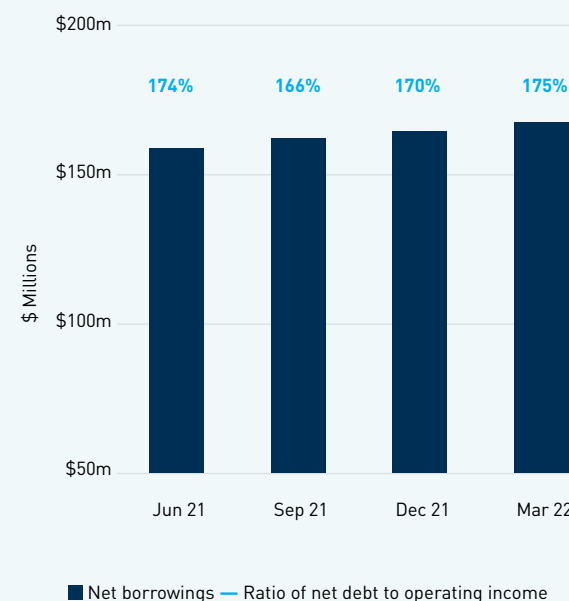
Net debt was

\$167.9 million

equating to 175% of operating income

Our net debt (total borrowings less term deposits, borrower notes and cash) at 31 March was \$167.9 million, equating to 175% of operating income - well below the maximum of 280% and preferred limit of 250% set out in the LTP. Because capex will be below budgeted levels this year, we expect to be below our year end budgeted net debt level of 210%.

Net debt as a percentage of revenue



Capital project expenditure	Jul-Mar actual (\$000)	Jul-Mar budget (\$000)	Jul-Mar variance (\$000)	Full year forecast (\$000)	Full year budget (\$000)	Full year variance (\$000)
Footpath programme	613	1,176	563	976	1,493	517
Ihakara-Arawhata Link Rd	500	6,611	6,111	774	6,715	5,941
Maclean Park	51	602	552	67	619	552
Major stormwater projects	4,175	3,828	(346)	7,790	5,801	(1,989)
Ōtaki Library renewals (24/25 onwards)	-	-	-	-	-	-
Otarua Park Stage 2	133	344	211	171	1,465	1,294
Paekākāriki Seawall replacement	374	875	501	462	1,590	1,128
Para WWTP/Ōtaki WWTP	4,891	5,041	150	6,949	6,495	(454)
Te Newhanga Community Centre	83	797	714	109	1,032	923
Te Uruhi (Kāpiti Gateway)	1,048	1,735	688	1,517	2,815	1,298
Waikanae Library project	157	736	579	350	1,032	682
Waikanae WTP upgrade/Hautere WTP upgrade/Ōtaki Water supply upgrade	1,712	10,986	9,273	4,979	14,374	9,395
Waste network renewals/Wastewater network upgrades	417	320	(96)	718	430	(288)
Water network renewals/Water network renewals and upgrades	1,668	1,195	(473)	1,863	1,565	(299)
Total major projects led by Council PMO	15,820	34,247	18,427	26,726	45,427	18,700

Capital project expenditure	Jul-Mar actual (\$000)	Jul-Mar budget (\$000)	Jul-Mar variance (\$000)	Full year forecast (\$000)	Full year budget (\$000)	Full year variance (\$000)
Mahara Gallery	1,422	3,308	1,885	3,005	4,649	1,645
Minor road safety improvements	181	88	(93)	443	1,136	693
Older persons' housing renewals	538	1,055	518	933	1,407	474
Public Toilets - Ōtaki Pavilion	84	1,017	932	135	1,044	909
Public Toilets – Waikanae	465	319	(146)	484	328	(156)
Raumati South seawall replacement	80	364	285	170	588	418
SH1 revocation	532	1,001	469	1,106	1,028	(77)
Transport Hub	318	1,350	1,032	1,153	1,634	481
Total major capital projects	3,621	8,503	4,882	7,428	11,816	4,388
Total other minor capital projects	10,002	12,443	2,441	16,576	16,222	(354)
Total Capital Expenditure	29,443	55,194	25,750	50,731	73,464	22,734

Rates funded position

The YTD rates funded surplus of \$2.6 million represents lower than budgeted spending particularly in maintenance and operations. This is primarily timing in nature, with expenditure expected to catch up in the final quarter.

The full year forecast rates deficit of \$3 million reflects additional expenses anticipated in the final quarter including COVID-19 expenses, legal and professional services costs for Housing, CCO, and Airport matters).

Summary of rates funding	Year to date 31 March 2022 Actual \$000	Budget \$000	Variance \$000	Full Year 2021/22 Forecast \$000	Budget \$000	Variance \$000
Operating (deficit)/surplus	8,169	12,732	(4,563)	7,390	48,129	(40,739)
Adjusted by income and expenditure not funded by rates:						
Add: Unfunded Depreciation	2,425	2,480	55	2,500	2,500	-
Add: (Gain)/Loss on Sale of Assets	108	-	(108)	108	-	(108)
Add: Expenditure funded by reserves and special funds	154	78	(76)	136	104	(33)
Less: Capital subsidies	(5,329)	(10,945)	(5,616)	(6,803)	(11,671)	(4,869)
Less: Development and Financial Contributions	(2,910)	(2,673)	237	(4,314)	(3,564)	750
Less: Vested Assets	-	-	-	(2,000)	(35,370)	(33,370)
Underlying net rates surplus/(deficit)	2,616	1,673	944	(2,982)	127	(3,109)
Represented by:						
Net underspend/(overspend) across the organisation	1,891	1,281	610	(3,706)	(298)	(3,408)
Water account surplus/(deficit)	725	391	334	724	425	299
Rates surplus / (deficit)	2,616	1,673	944	(2,982)	127	(3,109)

2.2 Financial statements

Statement of financial performance

	Year to date 31 March 2022			Full year 2021/22		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Rates	56,746	56,763	(17)	75,753	75,721	32
Fees and charges	7,846	7,958	(112)	10,439	10,412	27
Grants and subsidies	9,227	14,852	(5,625)	12,485	16,918	(4,433)
Development and financial contributions revenue	2,910	2,673	237	4,314	3,564	750
Other operating revenue	597	1,248	(651)	2,902	36,994	(34,092)
Interest income	857	468	389	1,137	611	526
Total income	78,183	83,962	(5,779)	107,030	144,220	(37,190)
Personnel costs	21,973	21,877	(96)	29,693	29,167	(526)
Maintenance and operations	24,375	25,970	1,595	38,068	35,334	(2,734)
Depreciation and amortisation	17,357	17,294	(63)	23,395	23,440	45
Finance expense	6,309	6,089	(220)	8,484	8,150	(334)
Total expenditure	70,014	71,230	1,216	99,640	96,091	(3,549)
OPERATING (DEFICIT) / SURPLUS	8,169	12,732	(4,563)	7,390	48,129	(40,739)
Unrealised gains/(losses)						
Unrealised gain/(loss) on revaluation of financial derivatives	18,436	-	18,436	23,409	2,535	20,874
Total unrealised gains/(losses)	18,436	-	18,436	23,409	2,535	20,874
TOTAL COMPREHENSIVE REVENUE AND EXPENSE	26,605	12,732	13,873	30,799	50,664	(19,865)

Statement of financial position

	YTD actual \$000	June 2022 (forecast) \$000	June 2022 (budget) \$000
Assets			
Cash and cash equivalents	6,786	15,726	23,882
Trade and other receivables	10,266	12,845	11,906
Inventories	164	153	180
Property, plant and equipment	1,719,045	1,735,994	1,793,486
Forestry assets	57	59	59
Intangible assets	2,700	3,014	3,177
Other financial assets	90,411	60,385	61,642
Loans	760	777	860
Derivative financial instruments	6,674	10,663	–
Total assets	1,836,863	1,839,616	1,895,192
Liabilities			
Trade and other payables	10,647	20,346	38,196
Employee benefits	2,720	2,671	2,624
Deposits	1,444	1,476	1,224
Borrowings	265,000	255,000	260,219
Provisions	2,567	2,492	2,492
Derivative financial instruments	1,952	967	17,636
Total liabilities	284,330	282,952	322,391
Public equity			
Accumulated funds	622,923	626,965	642,893
Reserves and special funds	7,507	7,587	6,772
Revaluation reserve	922,103	922,112	923,136
Total equity	1,552,533	1,556,664	1,572,801
Total liabilities and equity	1,836,863	1,839,616	1,895,192

Statement of cashflows

	YTD actual \$000	June 2022 (forecast) \$000	June 2022 (budget) \$000
Cash flows from operating activities			
<i>Cash was provided from:</i>			
Kāpiti Coast District Council rates	57,250	74,570	75,612
Greater Wellington Regional Council Rates	11,684	13,727	13,727
Grants and subsidies – operating	2,318	3,052	2,958
Charges and fees	9,205	15,409	14,469
GST (net)	(184)	691	1,673
	80,273	107,449	108,439
<i>Cash was applied to:</i>			
Payments to employees and suppliers	53,807	69,636	58,647
Rates paid to Greater Wellington Regional Council	11,684	13,727	13,727
	65,491	83,363	72,374
Net cash flows from operating activities	14,782	24,086	36,065
Cash flows from investing activities			
<i>Cash was provided from:</i>			
Proceeds from sale of property, plant and equipment	(7)	13	–
Proceeds from capital grants	6,909	9,239	14,185
	6,902	9,252	14,185
<i>Cash was applied to:</i>			
Construction and purchase of property, plant and equipment and intangibles	29,443	50,674	67,065
	29,443	50,674	67,065
Net cash flows from investing activities	(22,541)	(41,422)	(52,880)
Cash flows from financing activities			
<i>Cash was provided from:</i>			
Interest Received	599	1,092	293
Loan repayment/Term deposit maturities	28	80,772	46,153
Long-term borrowings	35,000	75,000	82,406
	35,627	156,864	128,852
<i>Cash was applied to:</i>			
Interest on borrowings	6,160	8,144	8,150
Purchase of investments	26,055	76,791	47,060
Long-term borrowings	–	50,000	45,000
	32,215	134,935	100,210
Net cash flows from financing activities	3,412	21,929	28,642
Net increase/(decrease) in cash and cash equivalents	(4,347)	4,593	11,827
Add total cash and cash equivalents at 1 July 2021	11,133	11,133	12,055
Total cash and cash equivalents	6,786	15,726	23,882

Section 3: Residents' satisfaction survey results

What's this section about?

Quarter three residents' opinion survey results tell us how satisfied residents are with council services and the perceptions they have about progress towards outcomes and service delivery. Actual service delivery results may vary from perceptions.

3.1 Overall satisfaction, value for money and drivers of change	66
3.2 Satisfaction with outcome progress	68
3.3 Satisfaction with service delivery	69
3.4 National comparisons	73



3.1 Overall satisfaction, Value for money and Drivers of change

Overall satisfaction

Residents' overall satisfaction decreased by 1% compared to last quarter but increased by 1% compared to the same time last year.

Drivers of change

The following three areas are drivers of change in satisfaction:

- Ease of participation in decision-making opportunities.
- The perception that Council is making good decisions.
- Providing information about up and coming decisions.

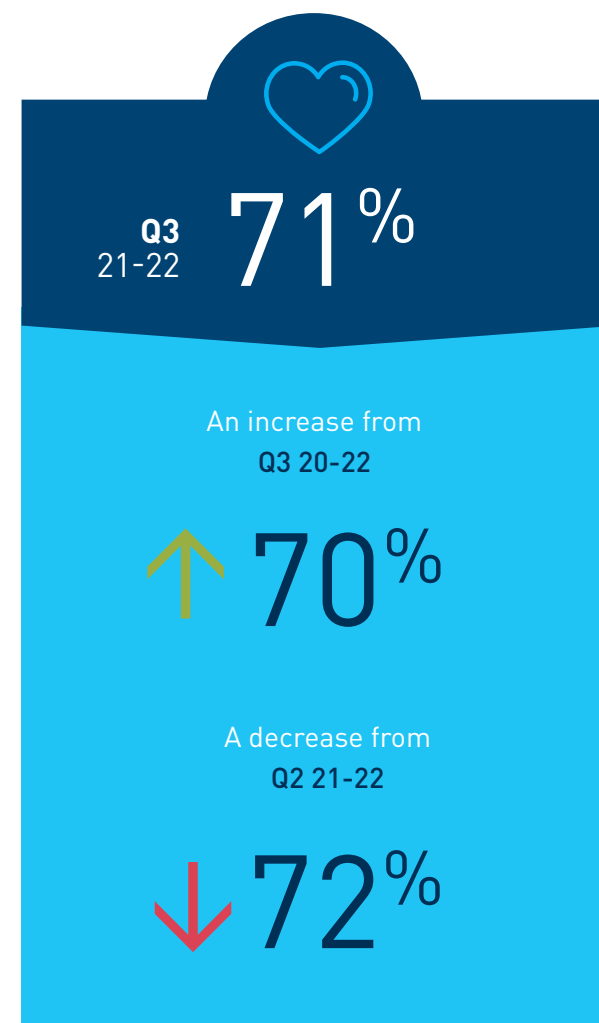
Other feedback from residents indicated that they continue to believe that Kāpiti is a great place to live (99 percent).

Residents' trust in Council to do the right thing also increased between Q2 and Q3 from 51 percent to 56 percent.

Value for money

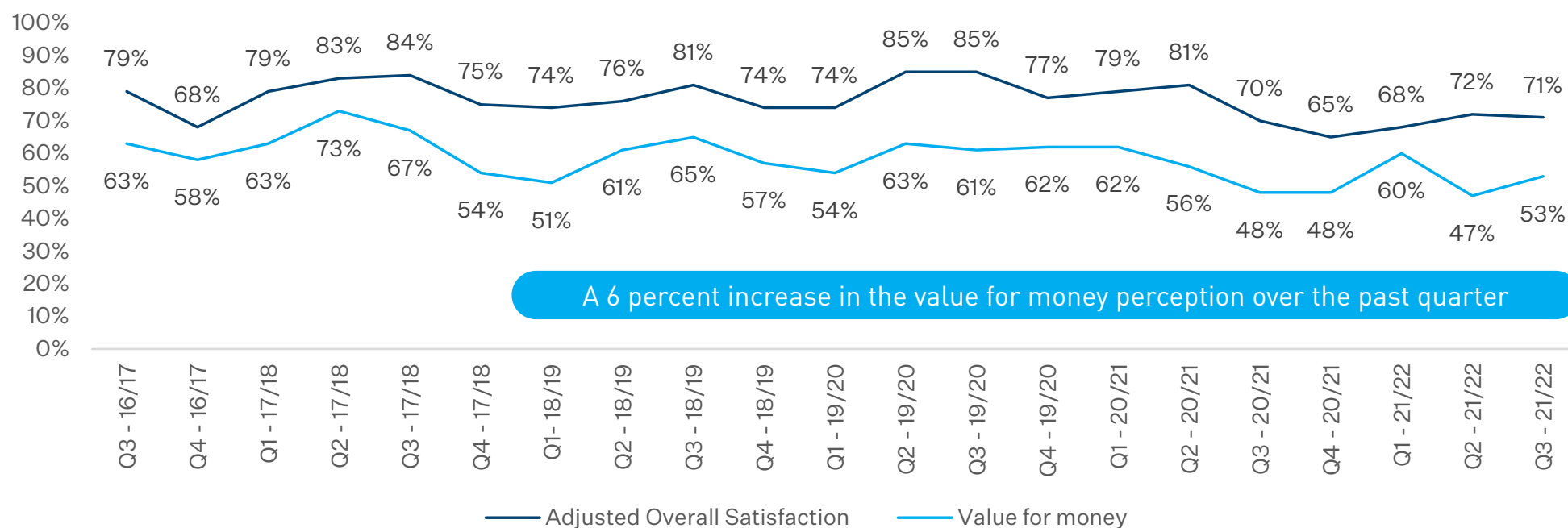
The satisfaction score for Council in quarter three (71%) saw a 1% drop in overall satisfaction from last quarter but its on a par with the same time last year which was 70%.

The statistically significant drop in value for money score from Q2 has regained some ground from 47% to 53% and this is the first time since 2018/19 that we have seen an increase in value for money between Q2 and Q3.



Residents continued to believe that Kāpiti is a great place to live (99 percent). Residents' trust in the Council to do the right thing also increased between Q2 and Q3 (Q2 result: 51 percent, Q3 result 56 percent).

Figure 1. Overall satisfaction with Council services and perceived value for money trend analysis



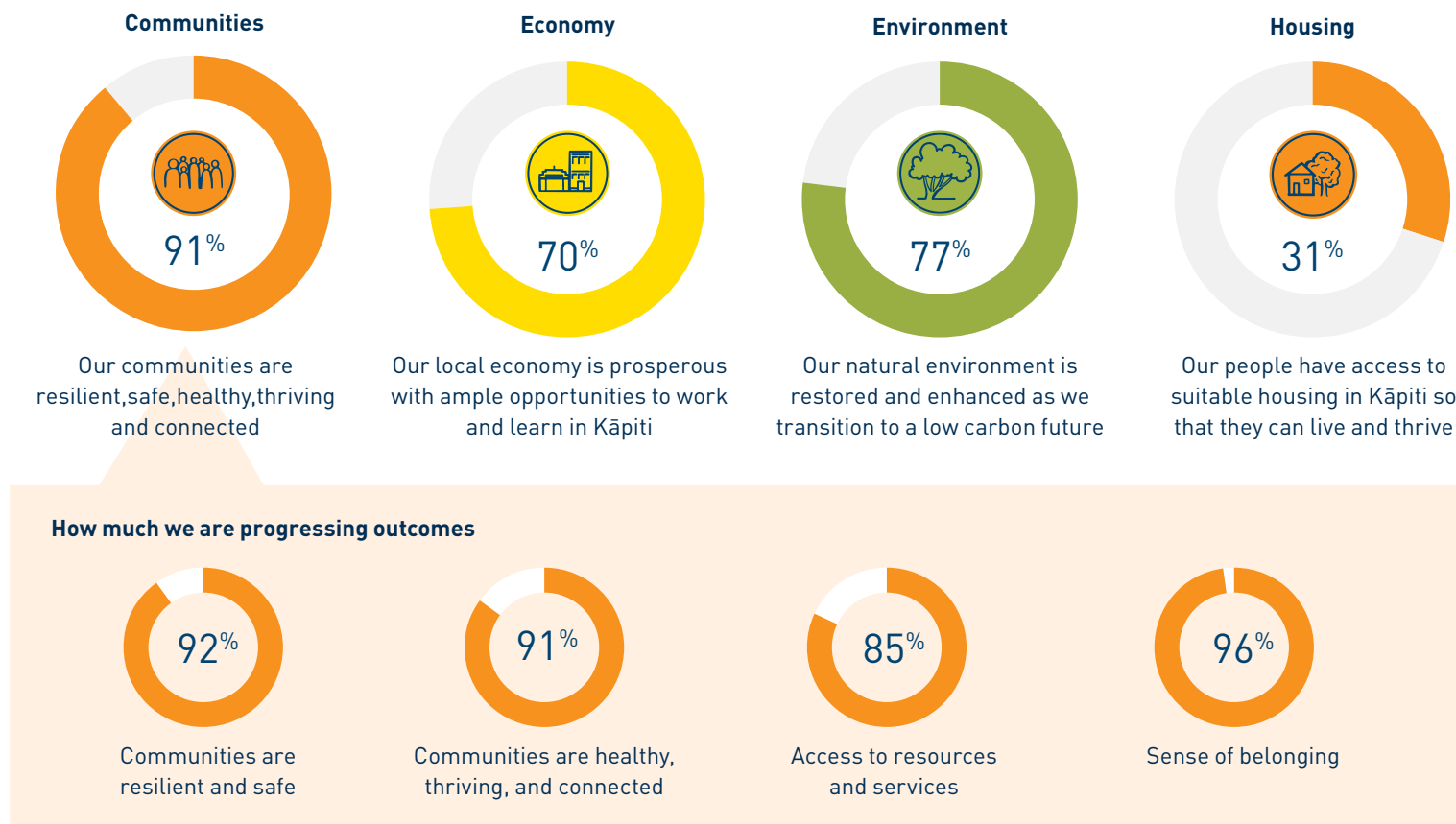
3.2 Satisfaction with outcome progress

Outcomes are a long term game, they may take many years to reach a desirable state, have multiple moving parts and may not always be within Councils control (eg. the impact of inflation on housing).

These results are perceptions of progress only not actual progress.

Council is addressing access to housing, refer to the District wide activity on page 49.

Four of the five outcomes from the LTP continue to be perceived highly, with housing still hovering at 31% (a 1% increase from Q2). Since Q2 the community outcome increased 2%, the environment outcome remained the same and the economic outcome decreased by 4%. Although, we have made good steady progress in economic development with the Kāpiti Coast Workforce Plan being adopted and the Kapiti Coast Tourism Advisory Board being established in the quarter.

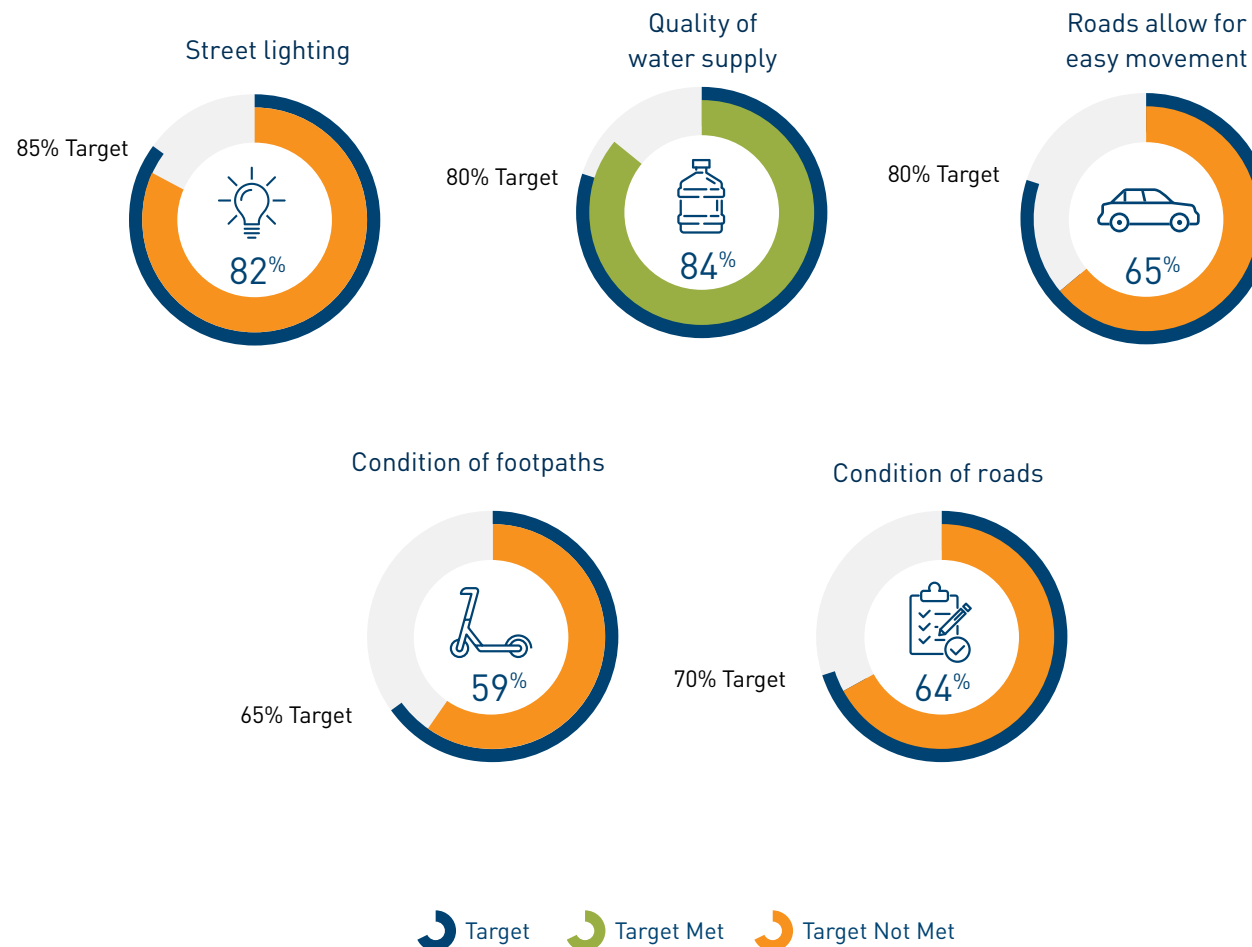


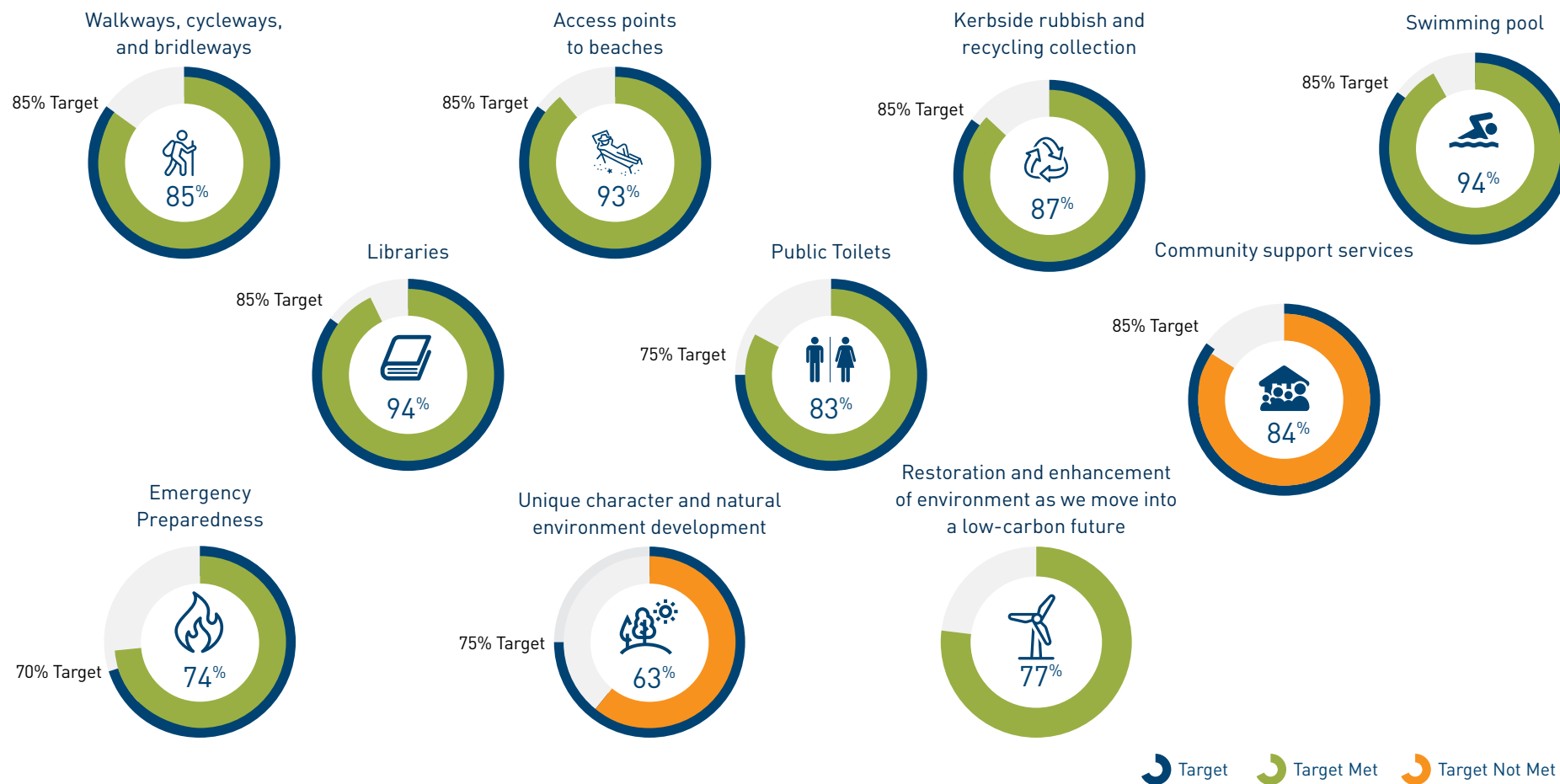
Note: The outcome called "Mana Whenua and Council have a mutually mana-enhancing partnership" does not have a specific Residents' Opinion Survey question to determine progress. Instead, a narrative explanation of progress will be provided in the Annual Report.

3.3 Satisfaction with service delivery

Key infrastructure issues continue to be lack of maintenance relating to footpaths, roads and overall lack of street lighting.

In terms of meeting service delivery performance measures (over the page), 80% met/exceeded target. Two that didn't meet target related to community support and the natural environment.





Verbatim results

An analysis of verbatim comments was undertaken for quarter three. Where comments had common themes over 20 percent in each survey question category, they have been outlined in the table below along with what Council is doing about them and any corresponding performance measure result. Verbatim comments were usually provided from dissatisfied residents.

Common themes	Percentage of residents	Number of residents that answered the question	Response
Infrastructure			
Roads are poorly maintained	37%	43	<p>Road renewals programme.</p> <p>Minor road safety improvements.</p> <p>Condition of roads performance target not met with 63% satisfied vs target of 70%.</p>
Footpaths are poorly maintained	30%	34	<p>Footpath renewals and footpath programme.</p> <p>Condition of footpaths performance target not met with 59% satisfied vs target of 65%.</p>
Beaches are not accessible	29%	10	<p>The Beach Accessway budget sits under the Cycleways, Walkways and Bridleways programme.</p> <p>A Global Consent application seeks consent to re-align beach accessways.</p> <p>Access points to beaches performance target met with 93% satisfied vs target of 85%.</p>
Always dirty/unclean toilets	21%	7	<p>There is a daily cleaning schedule for all public toilets with cleaners and plumbers on-call to address ad-hoc issues. Popular areas receive extra cleans at peak times.</p> <p>Public toilet (clean, maintained and safe) performance target met with 83% satisfied vs target of 75%.</p> <p>Urgent requests for public toilets responded to within 4 hours performance target with 93.33% satisfied vs target of 98%.</p>

Common themes	Percentage of residents	Number of residents that answered the question	Response
Environment			
Better recycling facilities and options	23%	30	<p>Work is underway to develop a Community Resource Recovery Facility at the Otaihanga.</p> <p>Community education to reduce waste includes the Love your Compost programme, a Waste Free Period Session and the Zero Waste Education in schools.</p> <p>Residents satisfied with kerbside collections performance target met with 87% satisfied vs target of 85%.</p>
Perceptions of Council			
Council doesn't listen/consult	24%	44	<p>Council uses communication tools and methods to create opportunities for people to have their say and encourage participation in consultation activity and the democratic process. We are committed to closing the loop on engagement consultation, so people know what decisions or actions have been taken and the reasons why, because of the feedback they provided.</p> <p>All Council meetings are advertised and available on our website and Facebook.</p>
Council is doing a good job	23%	43	
Overall satisfaction			
Doing a good job/satisfied/happy	30%	53	

3.4 National comparisons

National vs Kāpiti comparison

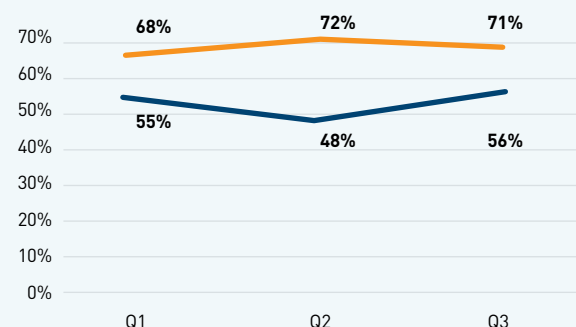
National trends¹

Kāpiti's residents' overall satisfaction and satisfaction with value for money is trending higher than national satisfaction results.

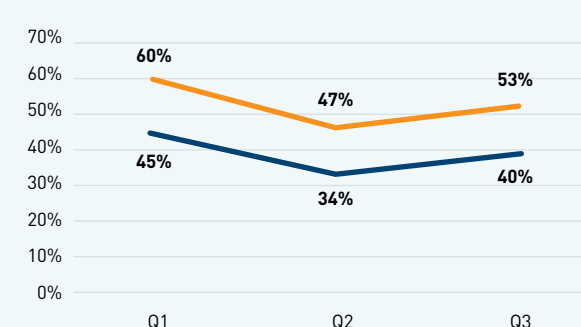
However, we are trending below national satisfaction results for opportunities to have a say and information on decisions, which are areas for improvement.

In quarter three, national satisfaction levels lifted across Councils although this is not an indicator of a positive trend just yet. COVID-19 response and its impact on our finances remains a hot topic and roading and public transport takes over from rates spend and prioritisation of resources, as the biggest improvement area for Councils. Active communication and consultation issues become more prominent as we move closer to local election time and housing issues are also prominent in residents feedback. Perceptions of engagement, communication and value for money are consistent issues in residents feedback across councils.

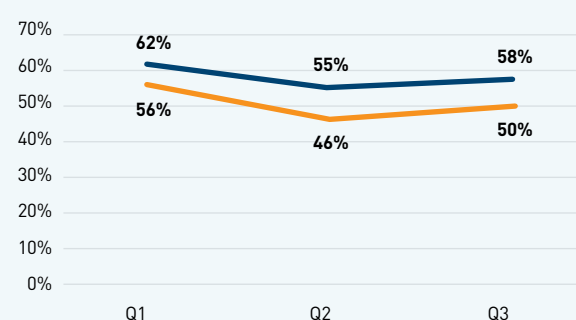
Overall satisfaction



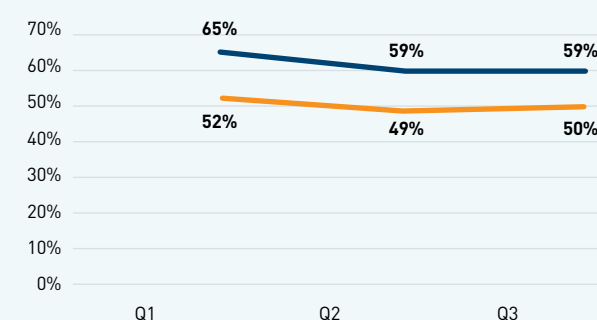
Value for money



Opportunities to have my say



Information on decisions that affect your area



— National — Kāpiti

¹ Source - Research First May 2022 What is driving perceptions of Local Government.

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