

Building a *stronger Kāpiti* together



Toitū Kāpiti

Kāpiti Coast District Council

Summary Annual Report 2018/19

Year 1 of our Long Term Plan 2018–38



Foreword from the mayor and chief executive

Kia ora and welcome to this Annual Report for our district for 2018/19. We are presenting this report together as it falls at the end of the 2016–2019 electoral term.

2018/19 was year one of our Toitū Kāpiti Long Term Plan 2018–2038 so this is the first full-year progress report on our plan. We got underway on all the key areas agreed in the plan and made good progress towards our outcomes. Highlights of what we've delivered for our focus outcomes are discussed next, with all the details of the year's work in the full Annual Report (see activities and services section (page 33) and financials (page 95)).

Strengthening our finances to fund infrastructure

Our first two outcomes – doing better with our finances and prioritising infrastructure for our district’s future resilience have been a major focus. We finished the year with a surplus slightly higher than projected and a good improvement in reducing our borrowings and funding depreciation.

Close management of our finances and an emphasis on reducing debt is essential to put us in a really strong financial position for when we need to borrow for major infrastructure replacement in future years. The effectiveness of our financial management was recognised with our latest credit rating. Standard & Poor’s completed their year’s review of the Council’s financial strength and credit worthiness and just after year end advised they had increased our rating two places from A+ to AA.

Our careful approach to spending also helps us in the here and now. For example, during the year we encountered some serious issues, such as the very poor state of the Waikanae Library. We needed to work rapidly to leave that space and set up an alternative while we plan for a permanent new facility. Being on top of our budget meant we could do that. And it’s not just responding to a problem where our improved financial position helps. We have been reviewing our whole property portfolio and decided that we should prioritise upgrades to our older persons’ housing; which we did, investing over twice as much on improvements in 2018/19 compared to the original budget.

We’ve also continued investment in our water infrastructure to ensure drinking water supplies are in good shape right across the district with upgrading on the Waikanae water treatment plant begun in 2018/19. We have geared up for improvements to our stormwater network that will benefit properties most at risk of flooding. We also started comprehensive condition assessments which are showing us where there are small problems that we can fix to prevent flooding.

Moving on issues facing our community

Affordable housing in Kāpiti is becoming a pressing issue and it is one of the areas we began work on in the 2018/19 year and will move on in the next. Likewise, climate change which was discussed in our long term plan process and is one of our priority outcomes. We had some encouraging achievements during the year with converting most of our street lights to LED – reducing both our carbon emissions and electricity costs.

We have been working hard to lower emissions over the past eight years and it was gratifying that our efforts were recognised again with the Council recently receiving the Enviro-Mark Solutions award for ‘Excellence in Climate Action’ for a medium organisation. Doing even more in this area is going to need some real creativity and before our next long term plan we will be investigating options and inviting community input.

Responding to concerns about services

Improving how we deliver our core day-to-day services is key to achieving our outcomes. We've been looking particularly at how we can make it easier for people to deal with us and use our services. We've made some improvements that have been well received such as simplifying dog registration. There have been other areas where residents' survey results indicate people are not as satisfied as we aim for, such as with the condition of footpaths. We gave this particular attention during the year and it was good to see the last round of survey results showing people feeling more positive, though there's more we need to do across our services.

Celebrating our Kāpiti lifestyle

Our outcomes include a focus on celebrating and promoting the district which so many of you feel passionately about. A range of positive and innovative events took place during the year with support from the Council – the iconic Māoriland Film Festival, community garden parties that brought people together, and our pop-up business school fostering emerging enterprises.

Advocating for our district

It has been a full-on year in terms of our work with our regional colleagues and our advocacy to central government on behalf of the district. Those aspects

of Council's role are increasingly important and will be very significant for us dealing with social needs such as housing pressures and the massive challenge of mitigating and planning for climate change.

Partnering and collaboration within our community, and with our neighbours, will also be the path for building a future that brings opportunities and benefits across Kāpiti. This is what people envisioned through our long term plan development and our first year of delivery has started us positively along that journey.

Our thanks to Council staff, elected representatives on Council and community boards, our iwi and all the community groups and organisations we work with. We acknowledge all the residents of Kāpiti whom we serve. Toitū te whenua, toitū te wai, toitū te tāngata. Toitū Kāpiti!



A handwritten signature in black ink, appearing to read 'K Gurunathan'.

K Gurunathan JP, MA

Mayor
Kāpiti Coast District



A handwritten signature in black ink, appearing to read 'Wayne Maxwell'.

Wayne Maxwell

Chief Executive

Message from tāngata whenua

Me huri whakamuri, ka titiro whakamua – Utilising our past to inform our future

As kaitiaki and tāngata whenua of the district, our focus is on ensuring that our footsteps in the environment have a positive influence for our future generations. Our traditional practice of kaitiakitanga has developed from centuries of observation and experience and knowledge handed down from our ancestors.

The Toitū Kāpiti 2018–38 Long Term Plan reflects the vision of kaitiakitanga and sustainability that we embrace for our district and there have been positive steps made on that journey in the year just past.

Since 1994, we have committed to a partnership with the Council that recognises our dual roles in the management of the district and our responsibility to plan wisely for the future. Together, we have worked alongside each other to embed our respective knowledge bases to achieve the best outcomes for our community.

For tāngata whenua and iwi – Te Āti Awa ki Whakarongotai, Ngāti Raukawa ki te Tonga and Ngāti Toa Rangatira – there have been a wide range of contributions and achievements during 2018/19.

Iwi were part of several working parties including town centres, water management, the district plan, the treatment of bio-solids and the development of cultural impact assessments.

We made grants from Māori economic development funds to four recipients and allocated the annual marae maintenance and development fund.

Matariki was celebrated across the rohe with a range of activities in June and July 2018 and Te Wiki o Te Reo Māori was promoted through the community with a short video encouraging the correct pronunciation of some of our place names.

In March 2019 we marked 25 years of partnership between iwi and the Council. In the coming years we will be moving towards a post-Treaty settlement era and looking at increasing opportunities to foster Māori economic development, to embed matāuranga Māori and to work together to improve opportunities for tāngata whenua across the activities of the Council.



Rupene Waaka

Tumuaki, Te Whakaminenga o Kāpiti







Our year: highlights of 2018/19

This section presents highlights from our activities during the past year, from 1 July 2018 to 30 June 2019, which was the first year of our Toitū Kāpiti Long Term Plan 2018–38. It includes major work progressed, initiatives we got underway and some of the issues we dealt with during the year.

Details of all our work – what we delivered, how we did against our performance measures and how much we spent, are in the following sections in the full Annual Report 2018/19: Our activities and services (pages 33–94) and Our finances (pages 95–148).

Delivering on our agreed direction

The direction we've set in our long term plan is illustrated in the 'our plan on a page' graphic opposite. We are presenting these highlights by outcome to reflect the direction agreed with the community in developing the plan.

As with our whole direction, the outcomes were shaped through early discussions with the community about the most important things the Council needed to do.

The outcomes we determined came out of looking at where we want to be – our vision of a thriving environment, vibrant economy and strong communities – and reflecting on our challenges, particularly affordability, the need to grow our economy, the importance of kotahitanga – community and being connected, and the threats to our environment.

We have 11 outcomes in total. When we finalised the long term plan we expected that in the first three years we would be able to make the most progress toward the top five outcomes.

Those five outcomes mean that by 2021, and earlier if possible, we want to have made real progress towards:

- a strong financial base
- infrastructure that helps our district to be resilient and manage growth smoothly
- everyone in our community being able to get involved, have a say and use our services easily
- action on climate change and ways of doing things that are more sustainable, and
- recognition of all that our district has to offer.

With the other six outcomes we expect it will take longer than three years to make substantial progress. However, we'll be working on them wherever we have the opportunity and, even in this first year, we have made some good progress, particularly with initiatives to improve our environment. This links to our climate change outcome so we've grouped our highlights on those together.

At the end of this section, we've included some examples of initiatives in the past year that contribute toward the longer term outcomes.

Our plan on a p

Key challenges

Approaches

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Our vision

thriving environment :: vi

Our plan on a page illustrates the key elements of the strategic direction developed as part of the long term plan 2018–38. More information on our long term plan is available at kapiticoast.govt.nz/long-term-plan-2018-38

Financial strategy

10-year outcomes

Long term goals

Deliver affordable rates

Minimise borrowings

Optimise capital spending

3-year focus:

- » Improved financial position against financial constraints
- » Infrastructure investment that supports resilience and agreed growth projections
- » Improved accessibility of Council services
- » A positive response to our distinct district identity
- » An effective response to climate change in Kāpiti

- » Community satisfaction with Council services is maintained or improved
- » A more diverse range of businesses in the district
- » A community that is more resilient through Council's advocacy
- » A community better supported to lead initiatives in response to agreed community priorities
- » Improved biodiversity and environment through sustainable practices
- » WREMO levels of service consistently met or exceeded in response to emergency preparedness

WISE MANAGEMENT of public resources and sustainable funding of Council services



Council is a TRUSTED PARTNER with tāngata whenua and strongly engaged with the community

A high QUALITY NATURAL ENVIRONMENT enjoyed by all



A RESILIENT COMMUNITY that has support for basic needs and feels safe and connected

An attractive and distinctive KĀPITI IDENTITY and sense of place that make people proud to live, work and play here



A STRONG ECONOMY with more jobs and higher average incomes

brant economy :: strong communities

toitū te whenua :: toitū te wai :: toitū te tāngata

toitū Kāpiti – the lifestyle choice

Progress towards our outcomes

Improving our financial position and investing in infrastructure

Our first two outcomes are focused on improving our financial position and investing in infrastructure – doing better with our money and spending on the right things. These outcomes are closely linked and reinforce each other and our approach is consistent with the Office of the Auditor General’s recommendation that councils combine their financial and infrastructure strategies.

Improving our financial position means we’ll:

- reduce borrowing to bring down our debt
- fully fund depreciation within five years, so we can afford to replace facilities such as roads and pipes, and
- spend less by prioritising what is most important so we can keep rates increases down.

Our infrastructure focus means we’ll:

- plan for growth and invest in the right things at the right time to support the needs of our communities.

Over the past five years, we’ve been focusing on living within our means – spending less so we can pay back more in preparation for the major infrastructure replacements required in the future. This approach has been successful in improving our bottom line and we maintained our close financial management in 2018/19.

As shown in the plan on a page (page 8–9), our financial strategy is focused on achieving a balance between delivering affordable rates; minimising borrowings; and optimising capital spending. In the 2018/19 year, we came in under all the limits we had set in our strategy for rates, debt and capital spending.

Optimising spending

During the year, we reprioritised capital spending while completing urgent and priority work. This included spending more on improving our older persons’ housing. Essentially, we are not spending where we don’t need to and we are spreading the work when that is possible.

We spent 76% of our capital expenditure budget and our final capital spending for 2018/19 was \$22.2 million. We will carry over \$5.0 million into next year and \$1.3 million into future years. That amount is for work we’ve rescheduled or where timing has changed such as our contribution to the Kāpiti College performing arts centre. All details are shown in the full Annual Report (see note 15 of the financial statements, page 119).



Keeping rates affordable

The majority of our activities and services – such as providing our district’s pools – are funded mainly from rates.

Our average rates increase for 2018/19 was 4.8% which was in line with our projections in the Toitū Kāpiti Long Term Plan 2018–38. As our finances improve, our increases should be able to come down. Our district is very dependent on rates because we don’t have other income-generating assets that some

local authorities do such as ports, or funds from the sale of local power suppliers.

During 2018/19 we made good progress in dealing with unpaid property rates. At the end of the financial year, rates outstanding amounted to \$1.87 million compared with \$2.30 million the previous year. We also reduced overdue water rates by 36% compared with the previous year.

We will review our capital spending again after the first quarter of 2019/20, to ensure that our work programme is still deliverable and that the work planned reflects priority needs.

We recorded a rates surplus of \$1.7 million. This is mostly due to partnering well with New Zealand Transport Agency (NZTA) to optimise funding, reducing our energy costs through the LED streetlight conversion, and less spending and more water use in our water activity.

Council has a separate water account to make sure water rates recover the costs of providing safe drinking water. We are working to gradually balance the costs of providing water with the revenue from water rates. We are on track to do that over the next couple of years, which is earlier than planned.

Minimising borrowings

We have continued to reduce our borrowings and fund depreciation.

Over the last two years we have managed to reduce our net borrowings by 7% from what was indicated in the long term plan and we are now steadily on track with our 'green-line' strategy which aims to keep borrowings below 200% of our operating income.

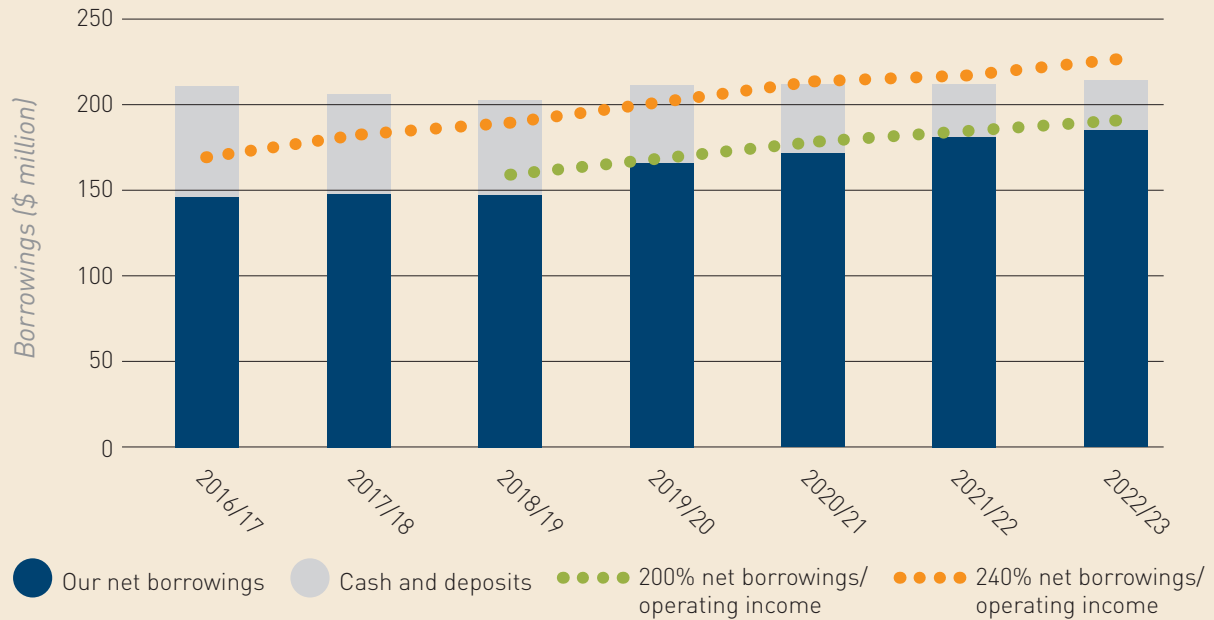
For 2018/19, our borrowing was \$147.6 million or 180% of our operating income – well beneath the 'green line' limit as shown in the diagram.

We are taking a multi-faceted approach to reducing debt: limiting capital spending, using our rates surpluses to pay back borrowings, and using all of the funding from developers to contribute towards the costs of providing infrastructure. This frees up funds to pay back debt earlier which, in turn, will enable us to borrow in the future to replace infrastructure when it reaches the end of its life.

While we could borrow more, we are choosing to limit borrowing. As for any organisation or individual, our level of borrowing against our income shows how well placed we are to handle and repay debt in the future. It is one of the key measures used by Standard and Poor's to assess our credit worthiness.

We also reduced unfunded depreciation by \$1.3 million. Our unfunded depreciation is down from \$5.1 million to \$3.9 million and we are on track for our target of fully funding depreciation by 2022/23. Increasing the level of depreciation funding helps bring down overall debt and interest costs.

Our borrowings compared with the limits we've set – our green-line strategy



We talk about our borrowings as gross and net. In the graph above, the blue and grey combined are our gross borrowings. Gross is the total borrowings and net is what we owe after allowing for our financial assets – essentially the cash and term deposits we hold to repay borrowings. To make sure we can always cover repayments when they are due, we start to build up funds in advance of the due date and put those funds into term deposits. Our net

borrowings (the blue bars) therefore reflect the true position of what we owe. This graph shows how our borrowings have tracked for the past three years and our projected borrowings for the coming years.

The graph also shows our strategy to keep below 200% of operating income – represented by the green dotted line. For the year 2018/19 our borrowings were around 180% of our operating income.



Council efficiency confirmed

As well as carefully managing our capital spending, we focus on operating as efficiently as possible to make the best use of ratepayers' money. From 2015/16 to 2017/18, we demonstrated our efficiency with the second lowest operating spending per ratepayer among all New Zealand councils. Operating spending includes all our day-to-day costs for providing services and all maintenance. We don't have the result for 2018/19 yet but our own evaluation indicates we have continued to be very efficient.

Council credit rating lifted two grades

As they do annually, Standard and Poor's reviewed our financial performance during 2018/19 and our financial plans. In July 2019, they raised our credit rating two places from A+ to AA. This puts us among the top tier of councils in New Zealand.














The AA rating means the community can be confident the Council is managing its finances well and that we're planning effectively for future borrowing requirements. Our district benefits from our high credit rating because it means we can borrow at lower rates. We borrow from the Local Government Funding Agency and our enhanced credit rating will reduce the costs of new borrowing even further.

Cost of services

This table shows the costs of all the services Council provides worked out as a cost per resident, per week. It is based on what Council spent in 2018/19 and on the forecast population* for the district of 52,762.

The majority of these activities and services were funded mainly by rates.

*Population forecast by .id.

Activity	Cost per resident per week	Activity	Cost per resident per week
 Access and transport	\$4.93	 Parks and open space	\$2.54
 Water	\$2.92	 Community facilities and community support	\$1.85
 Wastewater	\$2.94	 Economic development	\$0.97
 Stormwater	\$1.45	 Regulatory services	\$2.85
 Coastal management	\$0.39	 Districtwide planning	\$0.91
 Solid waste	\$0.47	 Governance, tāngata whenua and corporate	\$1.63
 Recreation and leisure	\$4.05		

Progressing priority infrastructure work

Water supply

Our focus on improving the district's water supply for the past eight years has meant we've been able to turn around long-standing problems with water access in Kāpiti. This has been a really good investment. It also means that we don't have to do any further major work on securing our water supply for the next 30 years.

That outcome has been reinforced with the strong reduction in water usage that followed the introduction of volumetric charging, which also led to a significant increase in leak detection and repair. Average daily water use in 2012/13, prior to water meters, was 437 litres per person and has since fallen 31% to 302 litres per person in 2018/19.

Drinking water safety

Drinking water safety is a top priority for Council. The results from the Drinking Water Assessors this year underlines an acute focus on demonstrable drinking water compliance and concludes that we have work to do.

We've been aware for some time that we don't meet Part 5 of the standards (for protozoal compliance) for some of our smaller supplies and have taken steps

to remedy that by installing new micro-filters for the Paekākāriki supply this year and have upgrades planned for Ōtaki and Hautere supplies over the next three years.

One aspect of the result was unexpected in that it advised we hadn't met our duty to keep records under the Health Act and so weren't compliant with Part 4 of the standards. This was due to the corruption of a day's compliance data in September 2018. Our other supplementary records show no non-compliance. We have investigated the matter and have put in additional data back-up equipment to avoid this happening in future.

Stormwater improvements

With more than a quarter of Kāpiti properties at risk of being flooded, our approach to stormwater management is of high importance. This was a key issue raised in the long term plan engagement and through the LTP the Council added \$400,000 per year to undertake proactive assessments.

In 2018/19, we assessed six out of 34 catchments and in 2019/20 we expect to do another 12 which will complete the Paraparaumu network. We'll then progressively assess the rest of the district. While we previously had good information about capacity to inform our major upgrade projects, these assessments give us information about condition of pipes so we can make better decisions about which maintenance to prioritise. This is likely to fix some flooding issues as we can remove blockages and fix



Recognition for our water management approach

The Office of the Auditor-General reviewed the water supply and demand management practices of four councils in the lower North Island and their final report in September 2018 strongly endorsed our integrated approach to water management. In particular, it endorsed the investment in improving data and management systems to inform decision making, the use of financial and non-financial measures and our focus on actively managing both supply and demand.

Our more recent work on the River Recharge with Groundwater scheme has been recognised for its excellent management and compliance. We have received 'green' four star ratings from the Greater Wellington Regional Council for three years running – the highest rating achievable. Most pleasingly, residents' satisfaction with quality of the water supply has continued its steady increase from its low of 51% in 2014/15, reaching 85% in 2018/19.

Pictured is the recharge groundwater discharging into the Waikanae River.

cracked pipes. We are already acting on what we have found in the assessments and seeing benefits.

For major upgrades we have a 45-year prioritised programme of work. In that programme, our approach is to focus first on protecting properties where homes are at risk of flooding above floor level. In 2018/19, we made progress on all the high priority locations identified. For six of those (Amohia [Stage 1], Moa Road, Raumati Road [Area 1], Sunshine Avenue, Titoki and Riwai) the detailed designs have been completed and they've moved to the resource consent application phase. Our plan is to start construction on these in 2019/20.

Stormwater also impacts significantly on the quality of our waterways. In response to a request from iwi, we have begun a two-year programme monitoring stormwater quality for effects on mahinga kai and Māori customary use.

Sea walls

Over 2018/19 we did the bulk of the detailed design for the replacement Paekākāriki sea wall – the concrete, timber and rock concept agreed with the community. In the 2018–38 Long term plan it was decided to defer the rebuild until 2021/22 – with minor repairs until then as required. The rebuild is budgeted at \$17.7m and the rescheduling was part of reprioritising spending.

We finished strengthening the Wharemauku block wall, built following storm damage in 2016, and completed initial design for the long-term solution

for the area. Work on that is programmed for 2024/25 to 2026/27.

Footpath upgrades

Until this year, we had not been able to undertake as much work as we would have liked on our footpaths due to budget constraints, and the condition of our footpaths has been a concern for residents. We put a bid in to NZTA for a subsidy in late 2017 and shortly after that the new Government Policy Statement on Land Transport was issued and NZTA advised they would be subsidising council footpath budgets from 2018/19 onwards.

We decided to combine the subsidy and our own budget to make major improvements. This gave us \$637,600 for work in 2018/19 up from around \$220,000 in previous years. Council's share of this was \$312,400 with the remainder funded by NZTA. As a result, we renewed around 6,586 m² of footpaths – more than twice the 3,147 m² of the previous year. This significant increase in work has helped us improve accessibility and mobility for residents.

Waikanae East emergency access

An emergency access across the rail line in Waikanae was substantially completed in June 2019 with 51% of the cost funded by NZTA. The accessway, just north of the railway station between SH1 and Pehi Kupa Street, ensures that emergency vehicles can still get to properties in eastern Waikanae to respond to incidents if the main rail crossing is blocked.

Affordable housing

We began investigating options for Council's role in the supply of affordable housing as our district is experiencing similar housing pressures to other communities. We have undertaken work in 2018/19 to look at housing issues and options for Council. The next step involves gathering data and input from stakeholders including iwi and the Kāpiti Coast Communities Housing Taskforce.

Older persons' housing

Council's current social housing comprises our 118 units for older persons. During the year we completed a full upgrade of twelve units, when they became vacant, and made minor refurbishments to others. This work means we are able to provide better living conditions for our tenants.

Making it easier to get involved and use our services

This outcome is about making it easier for people to:

- use all the services and amenities the Council provides because we've considered and done as much as we can about barriers such as cost, transport and physical accessibility
- know what's happening and have a say, and
- get things done with the different parts of the Council.

The Council is responsible for a wide range of services and we want to make it as easy as possible for people to enjoy using our recreational facilities and find it simple and easy to deal with us on day-to-day matters. We recognise that some people may not be able to use services as readily as we would like, so we try to improve accessibility as far as possible. We also want our services, and especially any new developments, to reflect the community's preferences.

Otaraua Park and Maclean Park

Two of our big recreational development projects are Otaraau Park and Maclean Park.

We presented the draft development plan for Otaraau Park for community consultation in July and August 2018. It attracted over 400 submissions and work was undertaken with key stakeholders, submitters and iwi to decide how the park could best be used in the future. The revised plan was adopted by Council in December 2018. During the year we completed work to improve drainage of the sports fields. From 2020–22 we will move on to building a utility block and associated services at an estimated cost of \$1.5 million.

Waikanae Library

In late November 2018, the Council made the decision to close the Waikanae library building after the discovery of toxic mould that could not be remedied. Council moved to take a two-fold approach: to find an alternative site as soon as possible; and to thoroughly investigate what had happened.

An interim pop-up library service was opened in the cleansed library entrance foyer in December 2018, and then relocated in February 2019 to Mahara Gallery. A medium term solution was prioritised and a lease secured in May 2019 in Mahara Place which keeps the library at the heart of the town centre. A fit-out was done over May/June 2019 and the library opened in the new location in early July 2019.

We will now explore options for a permanent home for the library.

Council took advice from external specialists on how to strengthen our asset management practices and procedures. This advice included putting greater emphasis on risk when making decisions on property investment and maintenance. We will apply this across our property portfolio.

Responding to the issues with our library building and setting up the interim space cost approximately \$107,000 and we also invested \$173,000 in the medium term facility.

Te Newhanga Kāpiti Community Centre

At the beginning of the financial year, the Council began directly managing the Te Newhanga, Kāpiti Community Centre. We have taken an open for business approach, and our emphasis has been on keeping the range of spaces within the Centre available for hire and expanding the activities provided to help strengthen community connectedness. The rooms were well-used throughout the year, averaging 40 bookings per week.

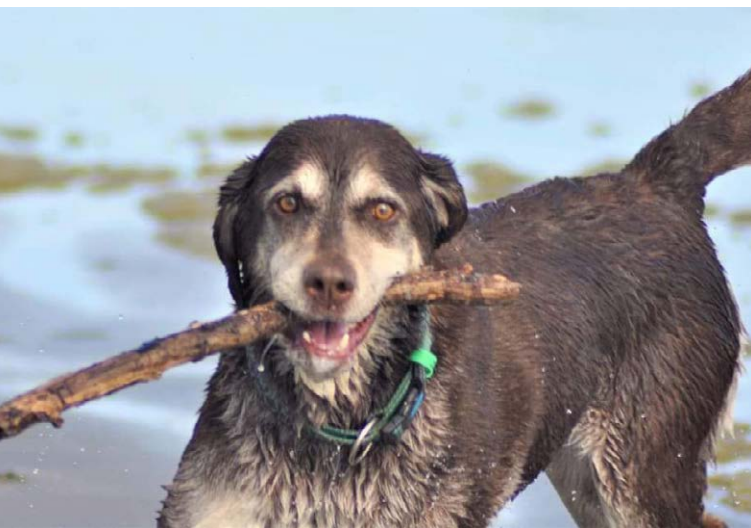
The centre building has also been investigated for moisture issues and while tests have not indicated a health risk we are looking at options.



Maclean Park redevelopment progressing

After extensive engagement, the draft management plan and development plan for Maclean Park was adopted by Council late in 2017. We got underway on the first stage of development in 2018/19, including removing the pond, relocating the keyhole

basketball court, and building barbeques. The next stage of development – landscaping and more work on the central path – is scheduled for 2021/22.



Animal management

We continued our 'dogs online' portal which gives people options for how they can register their dogs each year. We have also reorganised staff shifts so our team directly covers weekends when we get most calls about stray dogs. During 2018/19 we used the last of the funding we'd received in 2016/17 as part of the Government's initiative to reduce dog attacks through neutering of menacing dogs. We have been using the money to work with dog owners to register, neuter, and microchip certain breeds of dogs.

Performing arts centre

We are making improvements in services while keeping spending down by finding creative ways to support new facilities for the district. The Council is putting \$1.6 million towards the development of the performing arts centre at Kāpiti College. Our contribution will ensure the centre is available for community use up to 300 days each year. In response to their construction schedule our planned payment for 2018/19 has been deferred to 2019/20.

Supporting youth development

We have continued to work with our district's young people to support youth development and encourage our young people to become involved.

More young people have participated in the youth development centre activities and events – at the base in Paraparaumu and through satellite services and activities in different parts of the district. Our successful establishment of the centre saw the Council named a finalist in the Local Government New Zealand award for social well-being.

In August 2018, our youth council presented three sessions at the national youth development conference on the journey of the youth development centre from 2010 to 2018. They had made a short documentary reflecting the many people in our community who supported the centre from conception to launch.

Supporting our older residents

The Council is participating in an evaluation of the strengths and challenges of community-led age-friendly activities and projects. The initiative is led by the University of Auckland in partnership with the Office of Senior Citizens and we are one of three pilot communities along with New Plymouth and Hamilton. Findings will inform countrywide approaches by central government to age-friendly initiatives in the coming year, and we will also be able to use the findings directly and consider where we can make further improvements.

Community input on speed limits

We completed stage 2 of the speed limit review with community consultation. New speed limits on 47 rural roads and in the three village centres (Paekākāriki, Raumati South and Raumati Beach) are now in place.

Moving on climate change and sustainability

In this section, we're highlighting work on the two linked outcomes for climate change and our environment.

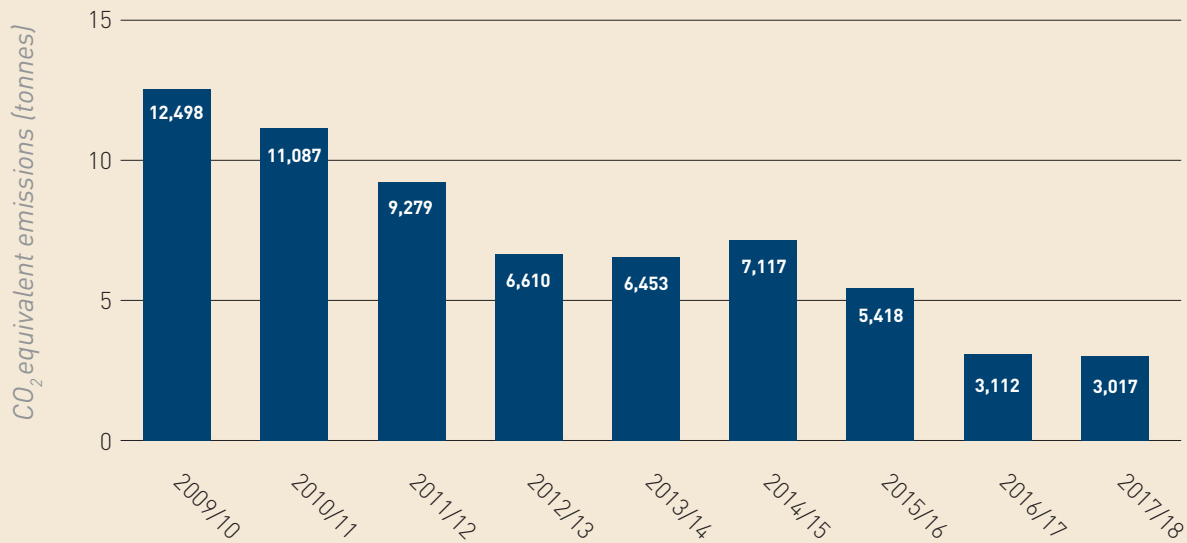
Our outcomes to respond effectively to climate change in Kāpiti and to improve our environment and biodiversity through sustainable practices mean we:

- use the information, policies and strategies coming from central and regional government
- increase our positive impact and reduce our negative impact, and
- work on Council's direct impact and support the community with what they can do.

Our district faces significant environmental challenges and we need a response that ensures we both reduce, and adapt, to the impacts of climate change. This work needs to be driven by central government so it is cohesive, but there are aspects that are suited for a regional or local response.

In May 2019 the Council declared a climate change emergency. Our district is facing prohibitive costs to manage the impacts of climate change and we

Progress in reducing carbon emissions



Council emissions reducing

We have been working hard to reduce the Council's carbon footprint with some encouraging progress. For 2016/17 Council ranked as the top carbon reducer out of all New Zealand organisations in the Certified Emissions Measurement and Reduction Scheme (CEMARS). Furthermore, due to our continued strong audited results in 2017/18 we recently won the 'Excellence in Climate Action' Award for a medium organisation at Enviro-Mark Solutions' annual awards. Additionally, our Council was cited as an example of best practice climate change (and carbon emissions) reporting in a research paper published in 2018 by sustainability experts McGuiness Institute based on our CEMARS reporting.

It is positive to have this recognition, but we're conscious that it is challenging to find further substantial reductions. We have set a target of reducing emissions by 80% by 2021/22 compared with the 2009/10 baseline year. Early in 2018/19 our carbon footprint result for 2017/18 was verified by audit as 3,017 tonnes of CO₂ equivalent, 76% below the 2009/10 level. This is only a marginal improvement on the 3,112 tonnes of CO₂ equivalent emissions reported for the 2016/17 year. Further modest reductions in emissions are expected for 2018/19 and 2019/20 following our LED streetlight upgrade.

During 2018/19, we did some initial work to identify further ways we could reduce emissions, however significant further work is required to fully assess the costs and benefits and we want to engage further with the community as we look at options.

formally called on the Government and Greater Wellington Regional Council (GWRC) to increase action and funding.

We are already working with GWRC on a strategy for responding to changes on our coastline over the long term and will be developing this in collaboration with the community.

Dealing better with waste

In terms of waste management, we have some major work to do particularly diverting waste from landfill. To help tackle our challenges with waste, in March 2019 we set up a Waste Minimisation Taskforce. The taskforce is investigating options including incentives to reduce organic waste and building waste which are major contributors to our total waste – as is the case across the country. The taskforce is due to report to Council by October/November 2019.

We've maintained our community work supporting waste minimisation with zero waste education in schools, advice on recycling, support of zero waste events and waste-free parenting and waste-free living workshops. We also used some funds from the waste levy to make grants for initiatives including coffee grounds collection and a worm farm project.



Upgrading our streetlights to LED

The most significant thing we've done recently to bring down emissions has been our LED streetlight replacement programme. We started the conversion programme in the 2017/18 year and by the end of 2018/19 we had converted 4,440 lights to LED. All streetlights in the district will be LED by 2019/20. Conversion costs were 85% subsidised by NZTA.

Together with work undertaken in earlier years there have now been a total of 4,700 LED luminaires added to the local road lighting network. The combined energy saving of these lights is around 60% compared with conventional technology. This has resulted in around \$130,000 of power savings over the last two years.

Water conservation improving

Our water conservation is getting progressively better. We have a peak-day target of less than 490 litres per person per day (l/p/d) and we were well within that in 2018/19 with peak day water use of 399 l/p/d. Average daily water use has also fallen markedly since the introduction of volumetric charging in 2014. We had set a target level of at or below 325 l/p/d in the long term plan and our 2018/19 result was 302 l/p/d. Water losses from leaks continued to decrease with losses for the past year down to an estimated 2,440 m³/day (18%) from 3,089 m³/day (20.5%) in the previous year.

Solutions needed for biosolids

Our work continued on the complex and sensitive area of biosolids management. We are part of the Lower North Island Collective Biosolids Strategy Study funded by the Ministry for the Environment to explore options. The management of our wastewater, and, in particular, the impact on land and water is of significant interest to tāngata whenua. Considerable work has been carried out to develop an iwi engagement process that will provide for kaitiakitanga and we are keen to take this further as alternative options including reuse or alternative disposal for our biosolids could provide long-term benefits for our environment.

Wastewater plan

Over the last couple of years, we have been looking at how to optimise the land treatment and disposal area (the wetland where wastewater can be safely discharged) at the Ōtaki wastewater treatment plant. We submitted our proposed upgrades to the Greater Wellington Regional Council in October 2018 and they were approved in March 2019.

Supporting sustainability

We continued work on a broad range of initiatives to promote and encourage sustainability.

There are now five electric vehicle fast chargers across the district – two in Paraparaumu and one each in Paekākāriki, Raumati Beach, and Waikanae Beach and comparable chargers north in Horowhenua. These were installed through our partnership with Horowhenua District Council, Electra Ltd and ChargeNet NZ with costs match-funded by EECA (Energy Efficiency and Conservation Authority).

We kept up our promotion of walking, cycling and public transport use. This included maintaining our network of walkways and cycleways and supporting the national Go by Bike and Walk to Work days in March 2019.

We also supported the No. 8 wire workshops, a repair café and other community events to encourage building and sharing of skills for sustainability – from fixing bikes to making compost.



Community input helps planting

Our combined Council and community efforts to replant key areas continued with a total of 18,000 eco-sourced native seedlings planted to restore bush, riparian margins, wetlands and dunes across the district.

As Kāpiti has such a long stretch of coastline we have an annual programme of coastal restoration where our Council staff work alongside community volunteers. In 2018/19 we planted over 1,500 native sand-binding species on the fore-dunes between Paraparaumu and Ōtaki which help restore the natural environment and habitats, and prevent erosion.



Celebrating Kāpiti and boosting our economy

This outcome, about generating a positive response to our district identity, covers:

- Identifying and promoting what's special about Kāpiti, and
- encouraging residents to be proud ambassadors for our district so that more people see Kāpiti as a great place to visit, live, work and start new businesses.

Connecting residents

Several initiatives in 2018/19 highlight our focus on celebrating and encouraging connections within our community.

For the fifth year running, we supported the 'Over the Fence Cuppa' project as part of the Neighbours Day Aotearoa initiative. Over March and April 2019 almost 900 households took part in 47 events. The focus of the initiative is to provide support for people to meet and get to know their neighbours and so build community awareness and resilience. The evaluation found that 89% of hosts felt their neighbourhoods were friendlier and more connected following the events.

In June 2019, our Kāpiti Coast Multicultural Council had their official launch to become part of the New Zealand Federation of Multicultural Councils. The creation of a council in our district had been enthusiastically championed by a number of new Kāpiti residents who worked with us through the year to achieve this milestone. The council provides an opportunity to address the challenges facing our residents from different cultures and to celebrate their unique contribution to our communities.

We celebrated and honoured our community with ceremonies and events, including the community and civic awards recognising contributions of our people; the Electra business awards; and six citizenship ceremonies, one of which was hosted at Raukawa Marae in Ōtaki. The Council hosted our 2019 commemoration of Waitangi Day at the Ramaroa heritage centre in Queen Elizabeth Park which included an exhibition focusing on the local signatories of Te Tiriti o Waitangi and a documentary featuring stories from their descendants.

Contributing to events that draw visitors

Major events help promote a vibrant district. In 2018/19, our events fund of \$160,000 supported five major events. For four of these events – Māoriland Film Festival, Ōtaki Kite Festival, Coastella Music Festival and the Kāpiti Food Fair – it was the third year of our three-year funding commitment. The fifth event, FFFLAIR, is an international horticultural festival planned to debut in Kāpiti in 2020 and funding went toward a feasibility study.



Community garden parties initiated

In March 2019, we began community garden parties to strengthen community connections and build resilience with a sustainability component. Our community gardens are places where skills and resources are shared, social connections are made, and local food production and resilience is nurtured so they were a natural location for a celebration.

Events took place in gardens and orchards from Paekākāriki to Ōtaki and more are planned for the coming year.

Pictured are locals enjoying the community garden party at the organic garden on the edge of Tilley Reserve in Paekākāriki.



Supporting the local air service

Council worked vigorously in the first half of 2018 to attract a new airline to provide flights from Kāpiti to Auckland, following Air New Zealand's withdrawal. That work paid off with Air Chathams commencing

services between Kāpiti and Auckland in August 2018. Council has committed to supporting the service get established over its first three years. This is funded from existing budget.

In the second half of 2018/19 we reviewed the fund, developing new criteria and increasing funding. The Council approved a budget increase to \$200,000 so that larger events could be considered and feasibility studies could be conducted for potential new events. The goal is to build a diverse calendar of events that attract visitors, add vibrancy to our communities and provide a return on investment for the local economy.

Enhancing our town centres

Promoting our distinct district identity includes enhancing the individual characteristics of our towns and villages. A major focus for the past few years, continuing in this long term plan, is using the opportunities created by the expressway to transform our Waikanae and Paraparaumu town centres to be places where people want to spend time and can access the services they need safely and easily.

In 2018/19 several projects were progressed or completed. In Paraparaumu we completed the Coastlands-Civic Precinct project and continued to work with NZTA on the revocation of SH1 including how we connect the town to the transport hub in Paraparaumu. We confirmed our design for the final piece of the Kāpiti Road shared path.

In Waikanae, we finished work on the cultural thread project integrating Whakarongotai Marae into the town centre, and, in May, started our upgrade of Mahara Place which was completed in August 2019.

Economic development strategy

Boosting our economy is multi-faceted, and collaboration and partnering in setting direction are vital.

During 2018/19 we began a refresh of the economic development strategy which has been in place since 2015. Work will continue into 2019/20 to gather stakeholders' ideas, with the updated strategy going to Council in February 2020. Telling the Kāpiti Story is one piece of the project which will help us articulate our identity. We are working with WellingtonNZ (formerly Wellington Regional Economic Development Agency) on this.

Closure of i-SITE

Despite progress made in 2017/18 on rationalising costs and improving operational efficiency, a decision was made in February 2019 to close the i-SITE.

Low volumes of customer visits and use of services meant the cost of each customer interaction was extremely high. Our experience is consistent with i-SITEs of a similar size in other parts of the country. i-SITE New Zealand's annual audit, carried out by Deloitte, shows average in-person, phone and email visitors continue to decline.

Our visitor information is now available at a range of locations and booking services are handled at the Coastlands Mall customer service counter. The closure will save \$247,000 annually and allow some of that budget to be reassigned to the events fund and other projects.

Exploring opportunities for the provincial growth fund

Just after year end, the Government announced that two Kāpiti organisations would receive support from the provincial growth fund which was great news for the district. Council also received funding toward a provincial growth fund programme manager role. This will enable us to continue supporting further applications from Kāpiti enterprises and Council.

Proposed District Plan appeals resolution progressing

As at 30 June 2019, we had made significant progress resolving the 18 appeals on the Proposed District Plan with four appeals fully resolved, four withdrawn, two appeals partially resolved and all remaining appeals making substantial progress towards resolution. We are on track to have our District Plan operational in mid to late 2020, which will simplify the planning rules for the district.

Progress on other outcomes

As you can see in the plan on a page (page 8–9), we have 11 outcomes in total. As described, most of our work programme for the past year resulted in contributions to the first five and the outcome to improve our environment and biodiversity. However, we have contributed, to some degree, to all the outcomes. Below are some highlights of our progress on the other outcomes. You can read more in the Our activities and services section.

Delivering acceptable services

Overall satisfaction with our services was 76% for 2018/19 according to our Residents' Opinion Survey which we undertake quarterly to check in with the community. We want to improve on that as satisfaction was 82% in 2016/17 and 80% in 2017/18, so we know we're capable of better. As described in the outcome highlights on previous pages, we've been working on a couple of key areas that people weren't happy with including ease of getting around the district and options for reducing waste.

Encouraging a range of businesses

The national Police Digital and Communications Centre opened in Paraparaumu in November 2018 meaning a key central government service is now



Funding refocused on young people’s wellbeing initiatives

During the year, our Youth Council redesigned the youth development grants combining the best aspects of the Youth2u dollars and ThinkBig programmes. The new ThinkBig model supports young people to lead their own projects that lift wellbeing for the district’s rangatahi. Pictured are the young people who received grants for their initiative proposals.

based in our district. By the end of 2019, the Centre is expected to employ over 300 people.

Advocating to help resilience

Council continued to support the Kāpiti Health Advisory Group who are working on better access to tertiary health services for Kāpiti residents. We are contributing \$2,000 toward the group’s costs and helping with administrative support including hosting meetings and secretarial support.

Supporting community-led initiatives

2018/19 was the first year of our social investment programme addressing priorities determined with input from the not-for-profit community sector in Kāpiti. Council awarded three-year contracts from the fund of \$345,000 to nine organisations to work on specific initiatives. We offered capacity building support for the whole sector with a series

of workshops to build skills and resources and foster collaboration and connections.

Being prepared for emergencies

We work to the levels of service for emergency preparedness set by Wellington Regional Emergency Management Office (WREMO). We met those again for 2018/19. We were fortunate that there were no extreme weather events during the year. It was good to see our residents’ opinion survey results showing that 70% of our households have an emergency plan and kit to cover at least three days though we would like this to be higher. With WREMO, we also hosted workshops for local organisations about providing welfare support during emergencies.

A snapshot of the year

The following is a selection of the projects completed and the day to day services delivered in 2018/19. For full details see the activities and services section in the full Annual Report 2018/19 (pages 33–94).



We finished the work integrating Whakarongotai Marae into the Waikanae town centre and started the upgrade of Mahara Place.

We got underway on the first stage of development at Maclean Park, including removing the pond, relocating the basketball court, building a central path and installing barbeques.

We cleaned 12 km of open drains and streams (30% of the open drain network)

By the end of June 2019, four of the 18 Proposed District Plan appeals had been fully resolved, two partially resolved and four withdrawn by the appellants.

The median resolution time for 546 non-urgent water supply faults was 25 hours and 2 minutes, against a target of four days.

We responded to 24,815 service requests this year

Over 2018/19 we completed the bulk of the detailed design for the replacement Paekākāriki sea wall.

During 2018/19 we began a refresh of the economic development strategy with the updated strategy going to Council in February 2020.

We had reduced our CO₂ emissions 76% from 2009/10 levels, in the late 2018 audit

Average daily water use was 302 litres per person in 2018/19, down 31% from the 437 litres per person in 2012/13 prior to the introduction of water meters.

In June 2019, our Kāpiti Coast Multicultural Council had their official launch to become part of the New Zealand Federation of Multicultural Councils.

More than 613,000 items were borrowed from our district's libraries



Council worked strongly to attract a new airline to Kāpiti following Air New Zealand's cancellation - this was rewarded by Air Chathams starting in August 2018.

The annual library user's survey found that 90% of respondents were satisfied with the standard of library building facilities.

Over March and April 2019 almost 900 households took part in 47 'Over the Fence Cuppa' events as part of the Neighbours Day Aotearoa initiative to build community togetherness and resilience.

We issued 1,050 building consents this year



A total of 21.3km (5.1%) of the road network was resurfaced this year, including a stretch of Rimu Road between Ihakara Street and Raumatī Road.

We completed stage 2 of the speed limit review with community consultation leading to new speed limits on 47 rural roads and in the three village centres (Paekākāriki, Raumatī South and Raumatī Beach).

An emergency access across the rail line in Waikanae was substantially completed in June 2019, with 51% of the cost funded by NZTA.

We have saved \$130,000 over the last two years by installing LED streetlights

The Youth Development Centre was named a finalist in the Local Government New Zealand awards for social well-being.

Our combined Council and Community efforts saw around 18,000 eco-sourced native seedlings planted to restore bush, riparian margins, wetlands and back-dunes across the district.

We processed 232 resource consents and 49 deemed permitted boundary activities

Resident satisfaction with the quality of our water reached 85% in 2018/19, up from 80% in 2017/18.

Six citizenship ceremonies were held this year conferring citizenship on 249 people, with one of the ceremonies hosted at Raukawa Marae in Ōtaki.

Our events fund of \$160,000 supported five major events this year

We renewed around 6,586 m² of footpaths, more than twice the 3,147 m² renewed the previous year.

Detailed designs have been completed for six of our high priority stormwater projects and they've now moved to the resource consent phase.

Our roads have an **87%** smooth travel exposure according to NZTA's assessment

We completed full upgrades of 12 older person's housing units during the year and partial upgrades of a few others.

Iwi were engaged in several working parties including town centres, water management, the district plan, the treatment of bio-solids and the development of cultural impact assessments.

We presented the draft development plan for Otaraua Park for community consultation in July and August 2018 and it attracted over 400 submissions.

The 2019 commemoration of Waitangi Day was held at Ramaroa, Queen Elizabeth Park. It saw the launch of the 2019 iteration of the exhibition *Te Tiriti; me huri whakamuri ka titiro whakamua*.

There were over **293,600** swim visits at the district's pools district this year

Council supported and managed the delivery of the second Kāpiti Pop-Up Business School, which started in June 2019 with around 45 participants.



Five electric vehicle fast chargers were installed across the district as a result of our partnership with Horowhenua DC, Electra Ltd and ChargeNet NZ.

Leak detection and repairs saw real water losses from the council's network fall to 2,440 m³/day in 2018/19 from 3,089 m³/day in the previous year.

We used the last of the funding we'd received in 2016/17 as part of a Government initiative to reduce dog attacks, to de-sex menacing dogs.

Summary financials

Summary statement of comprehensive revenue and expense for the year ended 30 June 2019

2017/18 Actual \$000		2018/19 Actual \$000	2018/19 Budget \$000
	Revenue		
60,761	Rates	64,225	64,075
23,239	Other operating revenue	18,110	16,520
83,910	Total revenue	82,335	80,595
	Expenses		
70,475	Operating expenses	71,809	73,581
70,475	Total expenses	71,809	73,581
	Interest		
2,269	Interest income	2,164	2,856
9,793	Interest expense	9,592	10,263
7,524	Net interest expense	7,428	7,407
5,911	Operating surplus/(deficit)	3,098	(393)
	Unrealised gains/(losses)		
(1,811)	Unrealised (loss)/gain on revaluation of financial derivatives	(8,021)	(478)
4,100	Net Operating surplus/(deficit)	(4,923)	(871)
	Other comprehensive revenue and expense		
41,163	Revaluation of property, plant and equipment	25,238	43,367
45,263	Total comprehensive revenue and expense	20,315	42,496

Summary statement of financial position

for the year ended 30 June 2019

2017/18 Actual \$000		2018/19 Actual \$000	2018/19 Budget \$000
47,840	Current assets	60,341	54,155
1,664,547	Non-current assets	1,686,545	1,716,065
1,712,387	Total assets	1,746,886	1,770,220
52,716	Current liabilities	69,116	70,918
191,037	Non-current liabilities	188,821	194,324
243,753	Total liabilities	257,937	265,242
1,468,634	Total equity	1,488,949	1,504,978
1,712,387	Total liabilities and equity	1,756,886	1,770,220

Summary statement of changes in net assets/equity
for the year ended 30 June 2019

2017/18 Actual \$000		2018/19 Actual \$000	2018/19 Budget \$000
1,423,371	Equity as at 1 July	1,468,634	1,462,482
4,100	Net surplus/(deficit)	(4,293)	(871)
41,163	Revaluation of property, plant and equipment	25,238	43,367
45,263	Total comprehensive revenue/expense	20,315	42,496
1,468,634	Closing equity at 30 June	1,488,949	1,504,978
	Equity is represented by:		
570,296	Accumulated funds	564,889	565,116
4,157	Reserves and special funds	4,914	3,021
894,181	Revaluation reserve	919,146	936,841
1,468,634	Closing equity at 30 June	1,488,949	1,504,978

Summary statement of cash flows
for the year ended 30 June 2019

2017/18 Actual \$000		2018/19 Actual \$000	2018/19 Budget \$000
25,994	Net cash inflow from operating activities	28,385	26,020
(7,682)	Net cash outflow from investing activities	(23,842)	(24,818)
(14,715)	Net cash inflow from financing activities	(4,509)	(1,202)
3,597	Net increase/(decrease) in cash and cash equivalents	34	-
455	Total cash and cash equivalents at 1 July	4,052	200
4,052	Total cash and cash equivalents at 30 June	4,086	200

Notes

Kāpiti Coast District Council (the Council) is a territorial authority governed by the Local Government Act 2002.

The summary financials have been prepared in accordance with PBE FRS 43. They are presented in New Zealand dollars and rounded to the nearest thousand (\$'000).

The summary financial statements do not provide as complete an understanding as the full financial statements in the Annual Report 2018/19.

The accounting policies adopted in these financial statements are consistent with those of the previous financial year.

Compliance

A statement of compliance to generally accepted accounting practice in New Zealand can be found in the full annual report. The full financial statements comply with the standards for public sector public entities (PBE Standards) reporting under tier 1 of the framework.

The full and summary financial statements have been subject to audit and both received unqualified audit opinions.

Events after the end of the reporting period

There were no events subsequent to the reporting period that would affect the amounts or disclosures in these financial statements.

This summary has been extracted from the Annual Report 2018/19, which was adopted by the Council on 26 September 2019. It contains detailed information about council's service and financial performance for the year ending 30 June 2019.

The full annual report can be viewed on the Council website (see below) on the Your Council/Documents/Reports page. Printed copies of the annual report are available at the district's libraries and service centres.

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Independent auditor's report



To the readers of the Kāpiti Coast District Council's summary of the annual report for the year ended 30 June 2019

The summary of the annual report was derived from the annual report of Kāpiti Coast District Council (the District Council) for the year ended 30 June 2019.

The summary of the annual report comprises the following summary statements on pages 34 to 41:

- the summary statement of financial position as at 30 June 2019;
- the summaries of the statement of comprehensive revenue and expense, statement of changes in net assets/equity and statement of cash flows for the year ended 30 June 2019;
- the notes to the summary financial statements that include accounting policies and other explanatory information; and
- the summary statement of service provision (referred to as 'A snapshot of the year').

Opinion

In our opinion:

- the summary of the annual report represents, fairly and consistently, the information regarding the major matters dealt with in the annual report; and
- the summary statements comply with PBE FRS-43: *Summary Financial Statements*.

Summary of the annual report

The summary of the annual report does not contain all the disclosures required by generally accepted accounting practice in New Zealand. Reading the summary of the annual report and the auditor's report thereon, therefore, is not a substitute for reading the full annual report and the auditor's report thereon.

The summary of the annual report does not reflect the effects of events that occurred subsequent to the date of our auditor's report on the full annual report.

The full annual report and our audit report thereon

We expressed an unmodified audit opinion on the information we audited in the full annual report for the year ended 30 June 2019 in our auditor's report dated 26 September 2019.

Council's responsibility for the summary of the annual report

The Council is responsible for preparing the summary of the annual report which includes preparing summary statements, in accordance with PBE FRS-43: *Summary Financial Statements*.

Auditor's responsibility

Our responsibility is to express an opinion on whether the summary of the annual report represents, fairly and consistently, the information regarding the major

matters dealt with in the full annual report and whether the summary statements comply with PBE FRS-43: *Summary Financial Statements*.

Our opinion on the summary of the annual report is based on our procedures, which were carried out in accordance with the Auditor-General's Auditing Standards, which incorporate the Professional and Ethical Standards and the International Standards on Auditing (New Zealand) issued by the New Zealand Auditing and Assurance Standards Board.

Other than in our capacity as auditor, we have no relationship with, or interests in the District Council.



David Borrie
Ernst & Young
On behalf of the Auditor-General
Wellington, New Zealand
26 September 2019

Contact information for Kāpiti Coast District Council

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Kāpiti Coast
DISTRICT COUNCIL
Me Huri Whakamuri, Ka Titiro Whakamua