

COUNCIL PERFORMANCE REPORT

For the four months
ended 30 October 2024



The first of three Performance Reports
for the 2024/25 financial year



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NAU MAI HAERE MAI



Mayor of the Kāpiti Coast District, Janet Holborow (left) and Chief Executive of the Kāpiti Coast District Council, Darren Edwards (right).

Welcome to the Kapiti Coast District Council's new performance report for the four months ended 31 October 2024.

This report details how we have performed against operating and capital budgets, service levels, and our top 10 priorities for the reporting period.

We have changed to thirdly performance reporting for years one, two and three of our 2024-34 Long Term Plan and refreshed how we present our performance, taking on board feedback for simpler, more transparent and relevant information.

SNAPSHOT OF COUNCIL'S PERFORMANCE

TO 31 OCTOBER 2024

HOW WE MANAGED OUR FINANCES

$$\begin{matrix}
 \$45\text{m} & - & \$42.8\text{m} & = & \$2.2\text{m} \\
 \text{Total revenue} & & \text{Operating expenditure} & & \text{Operating surplus}
 \end{matrix}$$

This is not a permanent cash surplus and mainly reflects external funding for the capital works programme

\$21.9m

Capital spend

The significant projects in the reporting period are:

- Waikanae water treatment plant upgrade
- Otaki reservoir
- Wastewater upgrades in Otaki
- Waikanae Library
- Arawhata Road to Ihakara St link road

\$272.3m

Net debt at 31 October 2024

Net debt at 31 October 2024 (208% of operating revenue vs 280% limit)

\$2.05b

Council net worth at 31 October 2024

TOP 10 PRIORITIES PROGRESS

81%

On track

2 priority actions are complete, 3 are progressing with delays or emerging issues.

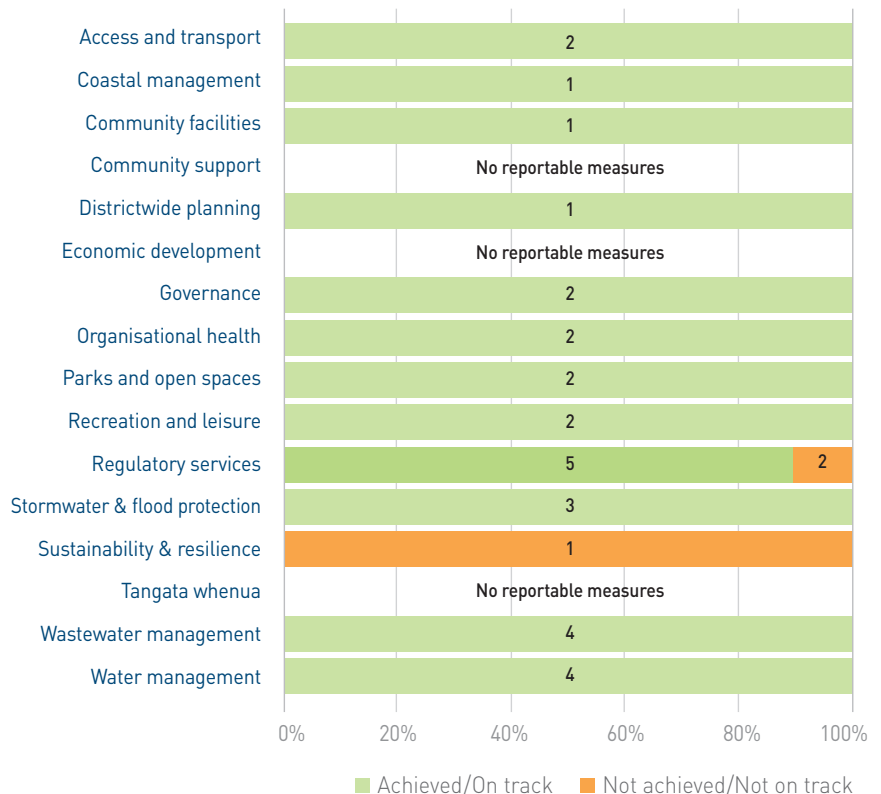
LEVELS OF SERVICE

94%

Achieved or on track

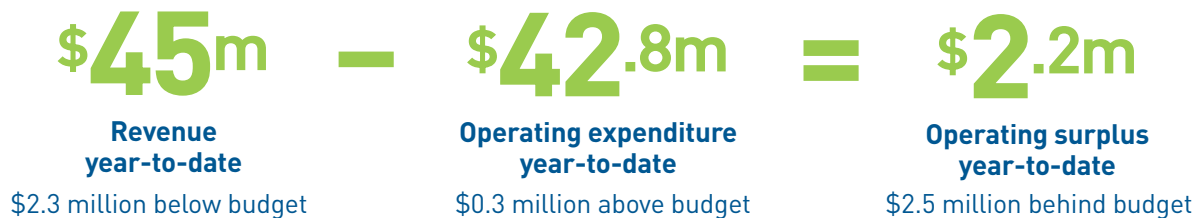
29 targets were met, three were missed by narrow margins

ACTIVITY LEVEL OF SERVICE PERFORMANCE BY NUMBER AND PERCENTAGE



PERFORMANCE SUMMARY

HOW WE MANAGED OUR FINANCES



Year-to-date actuals

Operating results were \$2.5 million below budget, mainly due to temporary timing differences of crown funding (NZTA Waka Kotahi and the Infrastructure Acceleration Fund) and higher fixed costs (personnel, cleaning, security, energy) than expected.

Capital projects spend of \$21.9 million (or 29% of full year budget) was mainly in line with budget.

Full year forecasts

Operating results are anticipating an operating surplus of \$8.2 million at year end. This is \$3.8 million below budget (due to higher fixed operating costs than expected), and is not a permanent cash surplus but instead a temporary timing difference of capital project funding.
















Capital projects spend of \$82.3 million is estimated at year end which would be an overspend of \$6.9 million against budget. The Capital Projects Board is closely monitoring the capital works programme, project cost and budget pressures and risks of delivery.

Assets and Debt

Total assets at 31 October 2024 were \$2.4 billion – the majority of this being property plant and equipment (\$2.31 billion).

Net debt at 31 October 2024 was \$272.3 million, 208 percent of total operating revenue (well within the limit of 280 percent).

ACTIVITY COST PER RESIDENT

ACTIVITY	CAPITAL SPEND TO DATE	OPERATING SPEND TO DATE	OPERATING COSTS PER RESIDENT PER WEEK**	
			4 MONTH ACTUAL	12 MONTH BUDGET
 ACCESS AND TRANSPORT	\$3.2m	\$8.6m	\$8.28	\$8.29
 COASTAL MANAGEMENT	\$0.2m	\$0.2m	\$0.20	\$0.31
 COMMUNITY FACILITIES	\$1.2m	\$2.9m	\$2.76	\$2.88
 COMMUNITY SUPPORT	-	\$0.9m	\$0.86	\$0.70
 DISTRICTWIDE PLANNING	-	\$2.0m	\$1.94	\$2.44
 ECONOMIC DEVELOPMENT	-	\$0.8m	\$0.76	\$0.91
 GOVERNANCE	-	\$1.4m	\$1.30	\$1.14
 PARKS AND OPEN SPACES	\$1.4m	\$3.5m	\$3.33	\$3.38
 RECREATION AND LEISURE	\$0.8m	\$5.6m	\$5.38	\$5.26
 REGULATORY SERVICES	-	\$4.6m	\$4.40	\$4.03
 STORMWATER MANAGEMENT	\$1.0m	\$1.8m	\$1.78	\$2.18
 SUSTAINABILITY AND RESILIENCE	-	\$1.6m	\$1.50	\$1.42
 TANGATA WHENUA	-	\$0.6m	\$0.59	\$0.92
 WASTEWATER MANAGEMENT	\$4.3m	\$4.7m	\$4.57	\$4.38
 WATER MANAGEMENT	\$8.9m	\$3.7m	\$3.57	\$3.92
Total	\$21.9m	\$42.8m	\$41.22	\$42.16

* Includes fees and charges.

** Based on a forecast population of 59,544.

NON-FINANCIAL

The new performance framework introduced in the 2024-34 Long-Term Plan comes into effect in 2024/25 with 44 strategic outcome measures (impact targets) and 73 operational level of service targets across 16 different activities.

Impact targets are measured annually. For level of service targets some are measured thirdly and some are only measured annually. How Council has performed against all 73 level of service and 44 impact targets will be included in Council's Annual Report for 2024/25.

Top 10 Priorities progress

81%

On track year-to-date
2 priority actions are complete,
3 are progressing with delays
or emerging issues.

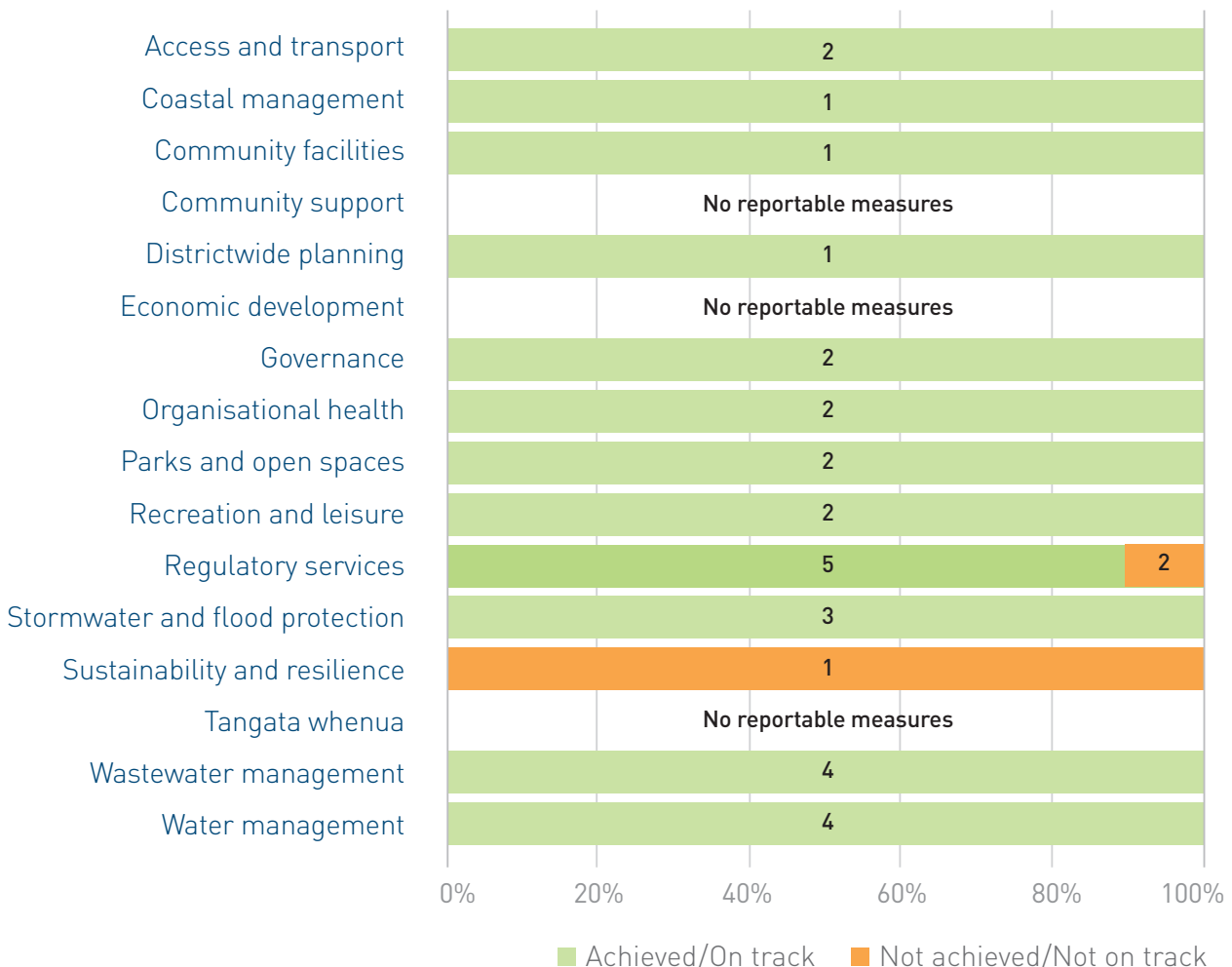
Levels of Service

94%

Achieved year-to-date

29 achieved, 3 not achieved
41 annual measures are not yet due
and have been excluded from the
year-to-date results

ACTIVITY LEVEL OF SERVICE PERFORMANCE BY NUMBER AND PERCENTAGE





STRATEGIC DIRECTION

OUR VISION TOITŪ KĀPITI

Supporting sustainable development and communities by a strengthened focus on place, people, and partnership.

OUR COMMUNITY OUTCOMES

Our community outcomes help us respond to our challenges and keep our focus on what matters most – the cultural, economic, environmental, and social wellbeing of all the people in our district.

Working with our mana whenua partners

We are committed to our partnership with mana whenua, and ensuring we address and prioritise issues of importance for our iwi partners. Appointed mana whenua representatives have a seat at our governance table, and we work together in mana-enhancing ways for our community.



Place

Our place is resilient and liveable for current and future generations.

Our natural environment, water, land, and infrastructure remains accessible, well maintained and protected from degradation, including climate change impacts as we grow.

People

Tāngata/people are supported to live, work, and play in our district.

Our people have access to services, resources, and opportunities that enable them to lead healthy, fulfilling lives and feel connected within their communities.

Partnership

We partner with others to connect, facilitate, and advocate for the good of all in Kāpiti.

Our community is involved in decisions that affect Kāpiti, and business, government, and community groups work together to ensure resources and funds support our economic needs.

TOP 10 PRIORITIES

**COUNCIL'S TOP 10 PRIORITIES HELP DELIVER ON OUR COMMUNITY OUTCOMES.
THE PRIORITIES ARE MAPPED ACROSS THE NEEDS OF THE COMMUNITY:**

Place

We'll prioritise making Kāpiti resilient and liveable for current and future generations through various actions, including developing plans and strategies to better cope with weather events, balance community needs and the needs of our environment, and reduce emissions.

People

We'll prioritise supporting people to live, work, and play in our district through various actions, including ensuring everyone has recreation and

employment opportunities, the district is promoted as a good place to visit and do business, and health and housing strategies are implemented for the benefit of our communities.

Partnership

We'll prioritise partnering more effectively with iwi partners and others to connect, facilitate, and advocate for the benefit of everyone that calls Kāpiti home. This includes having a shared vision for our district, and improving Council's accountability so our activities are seen as good value.



PLACE

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	PROGRESS TO DATE	STATUS
Looking after our rivers, streams, and oceans; and ensuring supporting infrastructure is resilient and in top condition.	A Develop a plan to address inland flooding and ponding – stormwater, infrastructure, and the impacts of 3-waters reforms.	Set out a plan for the health and restoration of streams.	<ul style="list-style-type: none"> - Continuing progress on the Awa Flood Model. - Progressing Water Supply Bylaw and Backflow Prevention Policy. - Kāpiti Whaitua update provided to council, next steps to be confirmed. 	On track
		Use "whole-of-catchment" focus to manage quality, flow, and sediment levels.	<ul style="list-style-type: none"> - Water strategies deferred, now due. - Kāpiti Whaitua update provided to council, next steps to be confirmed. - GWRC has agreed to work with Council to progress next steps. 	On track
		Optimise water reforms, transition, incl delivery of infrastructure plans.	<ul style="list-style-type: none"> - Delivery against capital works programme on track. - Awarded stream and open channel urban network maintenance contract. - 3 Waters briefings provided on options for future water services delivery. 	On track
Making the most of our land so that we meet the needs of current and future residents in a sustainable way.	B Implement a 'good' growth strategy that balances needs for housing & our environment, via appropriate district & regional spatial planning.	Revisit implementation of Te Tupu Pai so that environmental wellbeing and open spaces are optimised.	<ul style="list-style-type: none"> - Initiated masterplanning to enable spatial and structural planning with input from Vision Kāpiti and key stakeholders. 	On track
		Take a more balanced regulatory approach to consenting to drive 'good growth'.	<ul style="list-style-type: none"> - Progressing plan changes as agreed. - Agreed consultation on Dangerous and Insanitary Buildings Policy. 	On track

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	PROGRESS TO DATE	STATUS
<p>A healthy, enhanced natural environment for us to live as a part of, so that we are resilient to climate change, as our population grows.</p>	<p>C Develop a climate strategy, to reach our bold emissions reduction goals, and an environment strategy to set out the state of the Environment, and how we enhance it.</p>	<p>Introduce climate and environment action plan.</p>	<ul style="list-style-type: none"> - Considering future model of Climate Change and Resilience Think Tank. - Considering responses to Takutai Kāpiti and implications for Climate Strategy, which has delayed next steps on the Strategy until Q2. 	<p>Emerging issues</p>
		<p>Report on state of the environment.</p>	<ul style="list-style-type: none"> - Kāpiti Whaitua update provided to council, next steps to be confirmed, which has delayed next steps on the Environment Strategy until Q2. - Current road maintenance provider reporting on emissions. 	<p>Emerging issues</p>
		<p>Activate community response to waste minimisation management.</p>	<ul style="list-style-type: none"> - Waste minimisation education continuing to be delivered. - Climate action grants awarded. 	<p>On track</p>
		<p>Be a role model - implement sustainable practices.</p>	<ul style="list-style-type: none"> - Sustainable September delivered. - Update provided on work to monitor and set emissions target. - Developing a Sustainability and Climate Change Guide that clarifies to suppliers expectations for Category 3-6 emissions monitoring and reporting. 	<p>On track</p>
		<p>Improve access to 'active' public transport to reduce emissions.</p>	<ul style="list-style-type: none"> - Producing a new walking and cycling network plan. - Completed review of Strategic Network Plan and Transport AMP, and how to manage loss of \$130m NZTA funding. - Submitted on GWRC Regional Land Transport plan. 	<p>Emerging issues</p>

PEOPLE

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	PROGRESS TO DATE	STATUS
Supporting the rights of all people in Kāpiti to connect and participate in community life now and in the future.	D Increase inclusive spaces and creative opportunities for all, and ensure intergenerational inequity is addressed.	Progress review of community safety and initiate creativity & heritage strategy.	<ul style="list-style-type: none"> - Working with community partners to progress Ōtaki Safety Symposium work before expansion to the wider community. - Initiating development of Culture and Creativity Strategy, see not on clusters below. 	On track
		Partner with iwi to progress 'by Māori for all' solutions.	<ul style="list-style-type: none"> - Ongoing support for papakāinga projects. - Review of Māori Economic Development Fund agreed. - Progressing development of the Youth Approach. 	On track
		Progress community hubs in Paraparaumu, Waikanae, and Ōtaki Libraries.	<ul style="list-style-type: none"> - Engagement with community on Te Ara Whetu. - Te Newhanga project progressing, demolition of previous building underway. - Progressing a Youth Approach. 	On track
Ensuring the Kāpiti economy thrives, so that people can 'make a living' in our District.	E Enable residents to earn a living in Kāpiti, through increased tourism and economic development.	Refresh the economic development strategy.	<ul style="list-style-type: none"> - Close out report provided for 2020-23 Economic Development Strategy. - Agreed to transition EDKB to an independent legal entity. - Noted the Kāpiti Destination Story with further advice in Q2. - Planning creative cluster hui to inform development of Culture and Creativity Strategy. 	On track
		Implement the workforce strategy.	<ul style="list-style-type: none"> - Implementation of Workforce Plan underway. 	On track
Improving access to affordable, warm, dry and safe housing options that meets our local need.	F Implement the housing strategy.	Introduce the new Affordable* Housing Entity or approach to improve access to long-term housing solutions.	<ul style="list-style-type: none"> - Introduced Community and Affordable Housing Seed Fund. - Decisions on affordable housing entity in terms of potential projects expected in November 2024. - Update provided on Housing Strategy Implementation. 	On track
		Develop older persons housing.	<ul style="list-style-type: none"> - Undertaking assessment of housing portfolio. 	On track

PEOPLE

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	PROGRESS TO DATE	STATUS
Improving our overall health through access to affordable health services in our community.	G Shape the design for a health strategy to create more coordination and more service.	Advocate local solutions to health needs to central government and Ministers.	<ul style="list-style-type: none"> - Continuing to work with Kāpiti Health Advisory Group (KHAG) to advocate for Kāpiti health needs; and engaging with the Otaki Health and Wellbeing Group (OHWAG). - Linking with Iwi-Māori Partnership Boards on health needs assessment. - Reports to SSC, including endorsement of KHAG 2024/25 work programme. 	On track
		Implement the health strategy action plan.	<ul style="list-style-type: none"> - Health strategy work ongoing. Developing approach to shared vision and considering how to best engage with the Ōtaki Community. - Continuing to work with Kāpiti Health Advisory Group (KHAG) to advocate for Kāpiti health needs. - KHAG progressing compelling case for the Polyclinic. 	On track

PARTNERSHIP

YOUR NEEDS	OUR PRIORITY	TARGETED ACTION	PROGRESS TO DATE	STATUS
Ensuring the community is involved in decisions about Kāpiti's future.	H Create a shared vision for Kāpiti.	Land aspirations for Kāpiti life in 2060+.	- Vision Kāpiti Stage One due approve at 24 October SOF meeting. Preparing for webpage 'go live' in November 2024.	On track
		Secure central government & other funding sources.	- Developing a list of projects for a Regional Infrastructure Fund application. This is critical to address the reduction in central government funding opportunities for community and business. - EDKB developing a business investment and support matching programme.	On track
		Introduce a 'master plan' to deliver on our aspirations.	- Progressing Vision Kāpiti Stage two planning.	On track
		Review our ratings system.	- Reviewed through LTP 22024-34.	Complete
Ensuring Kāpiti Council engages well, and delivers value locally.	I Lift mana and pride in KCDC's operational culture so that we deliver more value to you.	Create meaningful engagement with central government.	- Ongoing engagement on health, public housing, youth support, employment and infrastructure.	On track
		Introduce 'values-based' engagement approach and goals, on the back of engagement with communities.	- Representation review hearings held. - Review into comms and engagement underway. - Reaffirmed commitment to a Māori Ward. - Reviewing our 30 year partnership agreement with iwi.	On track
Improving trust and confidence in our role and service for the community we serve.	J Support KCDC to remain on-track and improve accountability.	Report meaningfully on progress including our effectiveness in addressing 'need' and improving wellbeing.	- Outcomes reporting framework in development. - Social needs assessment in planning stage.	On track
		Review the strategic use of debt to optimise investment, rather than spending.	- Approach to debt management set through Financial Strategy which was reviewed through LTP 2024/34. - Following review of financial position and LTP direction, retained existing credit rating.	Complete

Local Kāpiti Coast artist Jim Tokerau prepares for November's Kāpiti Coast Arts Trail.



WHAT WE DELIVERED



OUR ACTIVITIES AND SERVICES

Council work is organised into 16 activities, from five groups.

Infrastructure



Access and transport	21
Coastal management	26
Stormwater and flood protection.....	29
Sustainability and resilience	32
Wastewater management.....	35
Water management	38

Services



Community facilities	43
Parks and open spaces	46
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Partnerships



Tangata whenua	53
Community support	56
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Economic development.....	64

Planning and Regulatory Services



Districtwide planning	69
Regulatory services	73

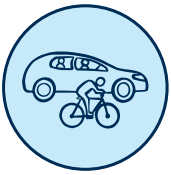
Organisational Health



Organisational health.....	79
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INFRASTRUCTURE



ACCESS AND TRANSPORT

KEY HIGHLIGHTS SO FAR

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

With design complete, consenting has been applied for and Council is working with the developer on a formal funding and delivery plan for the construction of the Arawhata Road to Ihakara Street link. The purchase of the road corridor was completed in June 2024.

The Single Stage Business Case, which is required for NZTA funding, is complete and waiting for updates to the Regional Land Transport plan to be advised.

Paraparaumu Transport Hub

The Greater Wellington Regional Council's bus shelters with "living roofs" are now complete. Metlink buses began operating at the hub from 25 August 2024.

Blue Bluff

Design for the Ōtaki Gorge Road Blue Bluff slip repairs and road reinstatement is progressing well with consent applications to be submitted shortly. Construction is programmed for early 2025.

Council officers are also exploring alternative routes, as part of longer-term resilience.

SH1 Revocation (PP20)

The Peka Peka to Ōtaki (PP20) revocation is progressing. This includes significant work to change the road layout from a high volume state highway to a local activity street in Ōtaki and rural connector route from Ōtaki to Peka Peka.



Celebrating the unveiling of the 'History of the Paraparaumu Transport Hub' storyboard.

The design for the urban section through Ōtaki is well progressed. The rural section from Ōtaki to Peka Peka will see physical works underway this summer season.

Procurement

The Access and Transport long term maintenance contracts are coming to an end. These are progressively being renewed through a competitive tendering process. The current status is:

- Traffic Counting – tender completed and let
- Chipseal Contract – tender completed and let
- Road Maintenance Contract – tender in the market and closing in early December
- Street Light Maintenance Contract – tender planned for release in February 2025
- Asphalt Contract – tender planned for release in March 2025
- Roadmarking – tender planned for release in May 2025.

Pavement Maintenance, Surfacing, and Rehabilitation

The network road maintenance continues to be challenging. Funding has been increased in this area and is being put to good use. Seasonal pre-resurfacing and general repairs are progressing well.

Recent asphalt and reconstruction works on Raumati Road have been completed during September and October with good quality and on time. The asphalt crew are planning to be in Waikanae and minor sites in October and November.

The chipseal season is in the planning stage, with works expected in January and February.

Footpath and pathway maintenance renewals

Government subsidy funding for footpath and pathways has been cut, which puts more pressure on the delivery of works to keep our walking and cycling network safe and reliable. Trip hazards and poor pathway sections are being targeted with localised repairs to deliver core maintenance needs.

The amount of pathway renewals will be less than previous years due to lower funding. Reprioritising our forward works programme for pathways is underway.

Bridges and retaining walls

Planning for the Kāpiti Road and Marine Parade culvert replacement is underway, with the initial condition assessment restricted by limited access. The culvert will be cleared to enable a more detailed inspection before finalising replacement plans.

One retaining wall has been constructed on Paekākāriki Hill Road to respond to damage from the August storms. A second wall is planned in the same area.



Raumati road resurfacing.

Emergency Events

Heavy rain events during August and September kept our team and contractors active. The rainfall caused significant impact in the Paekakariki area and the Te Horo foothills.

Minor safety improvements

The majority of the minor safety improvements programme focussed on the first phase of the Speed Management Plan 2023–33, which was delivered in the first half of 2024. This includes implementing 30km/hr variable speed limits around 13 schools, a dual raised pedestrian zebra/cycle crossing at Poplar Avenue, and raised pedestrian zebra crossings for Raumati and Mill Roads.

NZTA has not provided any funding assistance to deliver the minor safety improvements programme in 2024 – 2027. As a result, the scope of the minor safety improvements programme is under review to reflect the available funding.

OTHER PROGRESS

Resource consents

109 resource consents and 51 temporary event applications were received by the Access and Transport team during the 2023/24 financial year. A further 22 resource consents and 9 temporary event applications have been received in the first four months of the 2024/25 year.

Officers attended business start-up meetings, pre-application meetings and provided advice and input into resource consent information responses, and conditions on consents. They also actioned service requests and LGOIMA requests as required. In addition to this, officers have provided input into the Ōtaki to North Levin expressway planning.

Strategy and Policy

Our Access and Transport team are navigating changing central government directions, with recent strategic and policy activity including:

Government Policy Statement on Land Transport 2024-34 – released June 2024

The Government has released its policy statement with more focus on economic growth and productivity, increased maintenance and resilience, safety, and value for money. This moves away from the previous governments holistic focus for all transport users.

Land Transport Rule: Setting of Speed Limits 2024 (the ‘Rule’)

This came into force on 30 October 2024. The KCDC Speed Management Plan will be updated to reflect the ‘Rule’.

Access and Transport – Activity Management Plan 2024-33 – August 2024

Our plan to manage the level of service and deliver work programmes was updated to reflect the new Government Policy Statement and was released in August 2024. Since that time Government has released funding subsidy allocations.

The KCDC Cycleway and Walkway Network Plan 2024-33

Update is under development. The team has run workshops with community representatives and the Cycleway, Walkway and Bridleway Advisory Group, along with general community consultation. This plan updates the 2014 Strategic Network Plan with the successfully delivered “stride and ride” programme.

CHALLENGES

Funding approval from the New Zealand Transport Agency has been granted for 2024-27, however the funding level is less than expected:

- Pothole Prevention (pavement and drainage maintenance) – 97% supported
- Local Road Operations (remainder of general maintenance) – 91% supported
- Walking and Cycling maintenance – major reduction, 36% support
- Local Road Improvements (safety and network improvements) – no funding received. The lack of NZTA funding for Road Improvements is not aligned to Government Policy Statements focus on safety.

The impact of the NZTA decision to reduce funding is being assessed. Pothole prevention and roading operation is likely to receive a “top-up” from NZTA, and is therefore not significantly impacted.



New speed limits around 13 Kāpiti Coast schools.

The Walking and Cycling and Road Improvement programmes are being re-prioritised due to reduced funding. It is unlikely the Long Term Plan programmes will be achievable for working and cycling and road improvements.

The Speed Management Plan 2023–33 that reflected Land Transport Rule: Setting of Speed Limits 2022 was adopted by Council in October 2023 following extensive public consultation. Following certification by NZTA in November 2023 Council implemented new 30km/h variable speed limits around 13 schools and reduced permanent speed limits on 7 roads in June 2024. An early revisit to this plan is now required due to the revised Land Transport rule (revoking the setting of speed limits 2022). Work required as a result of the change is not subsidised.

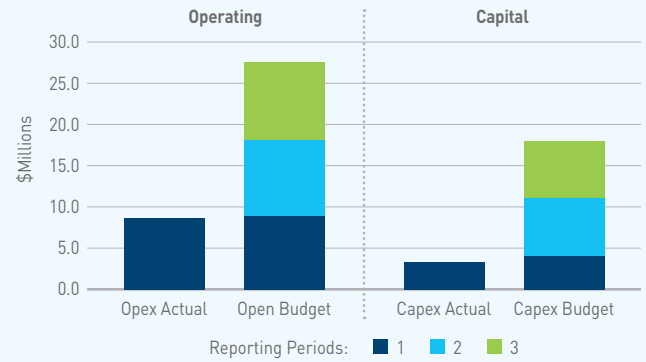
Major projects continue to impact traffic flow and the ease of getting around the Kāpiti Coast. The active major projects have moved from Paraparaumu/Waikanae to Ōtaki. The current major projects include Old SH1 Ōtaki River Bridge Pedestrian clip-on, Ōtaki Stormwater upgrade – Aotaki St and Mill Road, Ōtaki watermain upgrade – Aotaki St and Mill Road. The upcoming PP20 revocation will continue to put pressure on our northern network.

HOW WE PERFORMED

Performance for the four months to 31 October 2024



Operating and capital expenditure – \$millions



The **ACCESS AND TRANSPORT** activity has four level of service performance measures. Two are measured annually and have therefore been excluded from the year-to-date result.

LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
The percentage of sealed local road network that is resurfaced.	3.9%	–	A	
The average quality of ride on the sealed local road network, measured by smooth travel exposure.	Overall smooth travel exposure is above 80%.	–	A	
Service requests relating to roads and footpaths responded to within 24 hours (urgent), 15 days (non-urgent).	Urgent: 85% Non-urgent: 85%	Urgent: 88% Non-urgent: 89%	✓	
Percentage of footpaths that fall within the service standard for the condition of footpaths as set out in the activity management plan.	85%	97%	✓	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure



COASTAL MANAGEMENT

KEY HIGHLIGHTS SO FAR

Paekākāriki seawall

The design phase is underway. We are working closely with a local construction company to ensure the constructability of the design. The detailed design includes a review of current accessways to ensure the current locations align with the Beach Accessway Asset Management Plan approved by Council.

A condition assessment showed a small portion of the wall is failing. Ongoing monitoring continues, and if needed repairs will be completed.

A review of the current resource consent was completed. Applications for Wildlife Act permits are in progress, with building consent to be applied for once detailed design is completed. Construction is expected to start in 2025 and continue over the following six years in line with the LTP 2024–34.

Raumati Seawall

Detailed design is complete, with construction set to start in 2027/28 and continue over the following 10 years in line with the LTP 2024–34.

Resource consent, building consent and wildlife permit applications are currently being worked through for application this financial year.

Paekākāriki stormwater outfall

The lower section of the outfall was removed in the early part of 2024; however, due to the presence of penguins the work has been put on hold. The next period of suitable tides for the removal of the rest of the outfall and the construction of the new outfall is scheduled for February 2025 (penguins and weather permitting).

Wharemauku block wall

The preferred option design was submitted to Greater Wellington Regional Council (GWRC) in May 2024 (12 months prior to the consent's expiry) in accordance with the resource consent condition. Initial meetings have been held with GWRC to discuss consenting options and pathway. Work has commenced on re-consenting the block wall and pathway to its replacement. The application must be submitted to GWRC before 9 December 2024. The Old Coach route continues to be a problem.

CHALLENGES

The presence of animals protected under the Wildlife Act along the Kāpiti coastline remains a challenge. To undertake significant physical works along the coast, the risk of disturbing these animals must be considered. Common protected animals include penguins, lizards, and spiders.

Construction costs have increased substantially in recent years.

Constructability in the coastal environment is difficult, and as a result more simplistic designs are required.

While the major coastal assets will need renewing in the next few years, there is the risk of a major storm causing significant failure to these assets.

Navigating the ownership of the Old Coach route continues to be an issue when consenting coastal structures or activities between Raumati and Paraparaumu.



Raumati Seawall.

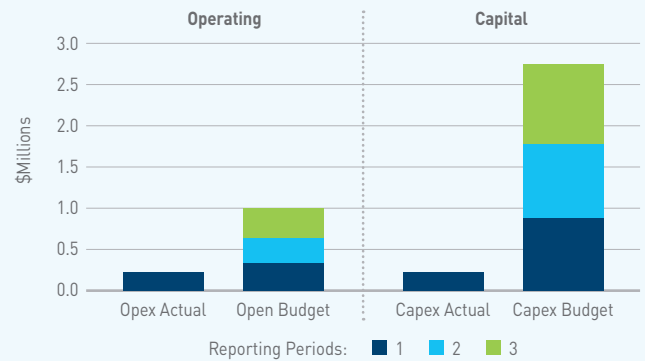
HOW WE PERFORMED

Performance for the four months to 31 October 2024



The **COASTAL MANAGEMENT** activity has three level of service measures. Two are measured annually and have therefore been excluded from the year-to-date result.

Operating and capital expenditure – \$millions



Planned spend for the Paekakariki seawall replacement has been reduced by \$1 million due to a revised capital works programme.

LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
Respond within 48 hours to urgent requests to repair council seawalls or rock revetments.	85%	100%	✓	
Number of new plantings on sand dunes in Kāpiti.	Achieve against agreed schedule.	–	A	
Number of Takutai Kāpiti community engagement (per adaptation area) on next steps in 2024/25.	Number of Takutai Kāpiti community engagement (per adaptation area) on next steps in 2024/25		A	Council has yet to make any decisions regarding recommendations from the Takutai Kapiti process, including the timing of community engagement on next steps.

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure



STORMWATER AND FLOOD PROTECTION

KEY HIGHLIGHTS SO FAR

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

Flood hazard models

The re-build of Council's base flood hazard models for all its urban catchments is complete. We're currently scoping community engagement before heading into the community in the new year to socialise revised model outputs.

Building off the back of the revised flood hazard models, we have begun to define a scope for integrated catchment management planning for each of the urban catchment areas.

Jeep Road stormwater upgrade

Works were substantially completed within the 2023/24 financial year. This contract was tendered over three financial years and the decision has been made on cost efficiency grounds (to avoid disestablishment and reestablishment costs) to bring forward the 2024/25 budget for the project into the current financial year. The overall benefit to the community is less cost and disruption while also securing the contractors on-site and associated efficiencies without them having to mobilise on and off the project.

The balance of the works associated with this upgrade has been reviewed, and works are now completed.

CCTV condition assessment

Substantial progress continues to be made on obtaining stormwater pipe condition assessments. Additional benefits for the network have been obtained because of the pre-cleaning of the pipes prior to inspection, which ensures that the networks are functioning at their highest level.

This financial year we're looking to consolidate condition assessment data and overlay with criticality to re-prioritise forward works programme.

Kenakena Stormwater upgrade project

The high-volume (fish-friendly) positive displacement pumps have been ordered, with expected delivery on-site in February 2025.

The budget for this project has been confirmed through the Capital Programme Board. The tender for the design and build of the pump station, and the replacement of the culverts under Manly Street with a bridge, has been awarded. Physical works are due to start in February 2025. In the meantime, we're continuing to work with regulators to ensure compliance with consent conditions, utility providers regarding the relocation of services, and the contractor regarding design and methodology. It is likely that changes to design elements may trigger the need for a change of conditions under Greater Wellington Regional Council (GWRC) resource consent.

The project team is currently scoping community engagement.

OTHER PROGRESS

Open drain maintenance continued. We have 52.7km of open drains across the district and our programme of maintenance continued with approximately 40% complete during the four-month period.

The minor works programme was delayed due to the new footbridge being added to the old SH1 Waikanae bridge. This is due to Council receiving several requests from businesses in Waikanae who do not want more disruption. The work proceeded in Q1 along with some minor work to tidy up previous work. These works are now completed.

We continued with water quality monitoring, districtwide flood modelling, and providing technical inputs for subdivision applications.

Applications for the discharge of stormwater across the district, and maintenance of Council's open channel stormwater network, have been submitted to GWRC. We are continuing to work with iwi, finalising the Code of Practice, and responding to further information requests from GWRC.



Amohia Street.

CHALLENGES

Consenting requirements and the uncertainty associated with the National Policy Statement for Freshwater Management requirements, and the fast-tracking of some land development proposals are challenges impacting on the stormwater space. The government intends to make it easier to build new infrastructure and maintain existing infrastructure under the new requirements.

The community struggles with how to live with more water. Ratepayers often have unrealistic expectation of Council's ability to 'fix' the situation. In addition, we are finding ratepayers living in rural (non-stormwater-rated) areas often expect the same or similar level of service to ratepayers in urban (stormwater-rated) areas.

Ahead of the community engagement on Council's flood model outputs, we are proposing to refresh the communications around 'living with more water' and providing context to flood hazard management.

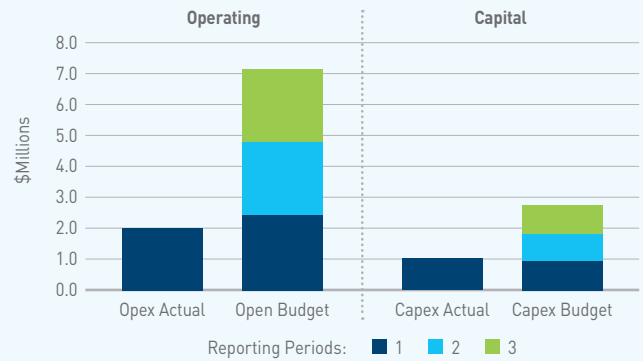
The GWRC's Whaitua Implementation Plan may significantly impact Council's ability to maintain and operate its stormwater network. The Plan has been received by GWRC and we are currently working through its implications.

HOW WE PERFORMED

Performance for the four months to 31 October 2024



Operating and capital expenditure – \$millions



The **STORMWATER** activity has four level of service performance measures. Two are measured annually and have therefore been excluded from the year-to-date result.

LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
Median response times to attend a flooding event from notification to attendance on site.	Urgent - 24 hours Non-urgent - 5 days.	Urgent: 37 minutes Non-urgent: 3 hours 24 minutes	✔	
Number of complaints received about the performance of the District's stormwater system, expressed per 1,000 properties connected to the Council's stormwater system.	Fewer than 30 properties per 1,000. connections.	7.9 complaints per 1,000 connections	✔	
Major flood protection and control works (as defined under Department of Internal Affairs' supporting guidance for flood protection and control) are maintained, repaired, and renewed to the key standards as defined in the Council's activity management plan.	Achieve	-	A	
Measure compliance with Council's resource consents for discharge from its stormwater system by the number of: a) Abatement notices b) Infringement notices c) Enforcement orders d) Successful prosecutions, received by the Council in relation to those resource consents.	No notices, orders, or convictions	-	A	

KEY: ✔ Achieved/On track ✘ Not achieved/Not on track A Annual measure



SUSTAINABILITY AND RESILIENCE

KEY HIGHLIGHTS SO FAR

Climate Emergency Action Framework

The updated action plan was published to the Council’s website in December 2023. Council is tracking progress for its next update which will be published in December 2024.

There were increased submissions to central government, including on New Zealand’s second Emissions Reduction Plan, and continued support for asset owners.

Council’s emissions reduction programme

Council’s 2023/24 carbon inventory was submitted to Toitū for auditing. The last audit found Council had reduced its emissions 68% since 2010. Provisional findings indicate Council is on track to meet its new target to reduce emissions a further 15.5% by 2032 from a 2022 baseline. Council has also set an aspirational target to be net zero by 2040.

A requirement of the Toitū audit is to monitor and report upstream emissions, largely from contractor emissions. Council is in the process of developing this work programme and has had conversations with several of Council’s largest suppliers.

The solar project for the civic hub, conversion of the Ōtaki Pool from gas to heatpump, and continued decarbonisation of the Council’s vehicle fleet were approved through the Long-term Plan to lower corporate emissions and operational costs. Work to support the activity managers for these projects is continuing.

An energy efficiency project has been initiated to assess Council properties for additional reductions in emissions and operational costs.

The annual travel and work habit survey for staff was completed.

Supporting community transition

Climate Action Grants were distributed for a second, and final year, to community applicants (\$107K allocated in 2024; 93K in 2023; total \$200,000). Support was provided for these recipients towards successful outcomes. Tracking accountabilities has been undertaken and will continue through the coming months.

Through the Sustainable September programme, Council worked with community partners to offer 30+ workshops attended by over 850 people on sustainability, climate and emergency preparedness related topics. Some of these workshops showcased initiatives by Climate Action Grant recipients.

The provision of Enviroschools increased to local schools and contracts renewed for a following three years.

Development of internal climate education workshops and fostering of internal working groups to embed sustainability across Council work.

Climate education presentations were delivered at the Kāpiti Coast Enviro Youth Summit 2024.

Planning is underway to deliver Greener Neighbourhoods in 2025, where council will support groups of households to build resilience and become more sustainable.

Working with Council's Economic Development team to support sustainability with local businesses, including a Sustainable September workshop about taking climate action and supporting the development of sustainable building technologies.

Waste Minimisation and resource recovery

OTAIHANGA ZERO WASTE HUB

The site officially opened in September 2024 to receive reusable building materials that would otherwise go to landfill, and is expanding operations including increased opening hours and various subleases to waste minimisation groups.

WASTE MANAGEMENT AND MINIMISATION PLAN (2023-2029)

Staff continue to progress the local actions for Kāpiti in the Wellington Region Waste Management and Minimisation Plan for 2023-29 that was adopted by the region's councils in 2023. 17 local actions will help reduce waste, including ongoing support for the Zero Waste Education programme, Paper4Trees, cloth nappies trial for pre-schools, waste minimisation grants, and resources for waste-free events in the district.

WASTE MINIMISATION GRANTS

The latest round of Waste Minimisation Grants is underway.

EMERGENCY MANAGEMENT

A project plan for the Community Water Station project is being developed and will be rolled out in the second half of FY24/25.

"All-in" approach: Rolling foundation training across was Council approved and commenced on 1 July 2024.

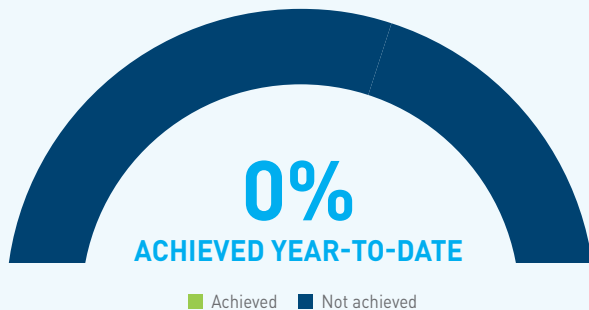
Community Board Engagement – An Emergency Management (EM) Team from KCDC and WREMO, have commenced engagement with the Council's Community Boards during the current round of their meetings. The aim is to raise awareness of Emergency Management at the community board level and discuss the role that they can play in the readiness and response for the community.

CHALLENGES

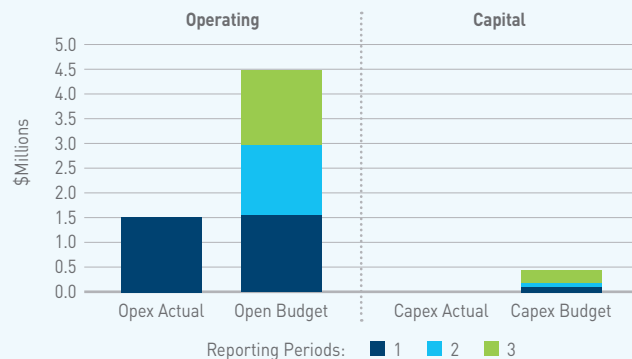
In June 2023 Waste Legislation reform was released to support the new Aotearoa New Zealand waste strategy (March 2023). We're awaiting further updates from central government.

HOW WE PERFORMED

Performance for the four months to 31 October 2024



Operating and capital expenditure – \$millions



The **SUSTAINABILITY AND RESILIENCE** activity has five level of service performance measures. Four are measured annually and have therefore been excluded from the year-to-date result.

LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
Corporate climate action plan delivered to schedule.	Achieve against agreed schedule.	–	A	
Number of education programmes on reducing Kāpiti Coast District's carbon footprint completed.	Achieve against agreed schedule.	–	A	
Number of education programmes on waste minimisation in Kāpiti Coast District completed.	Achieve against agreed schedule.	–	A	
Illegally dumped waste is removed within two working days.	85%	58%	X	Requests received late on a Friday could not be addressed until the following Monday. In some cases, the reported rubbish could not be found.
Number and % of education programmes on emergency management response, and preparedness (incl recovery).	Equivalent to prior year.	–	A	

KEY: **✓** Achieved/On track **X** Not achieved/Not on track **A** Annual measure

INFRASTRUCTURE



WASTEWATER MANAGEMENT

KEY HIGHLIGHTS SO FAR

Paraparaumu Wastewater Treatment Plant

The pond upgrade is complete. The desludging and soil testing as part of the sludgebed decommissioning project is completed but we are still waiting on soil to fill the old sludge beds. Efforts are underway to get the clean fill through earthwork contractors to finish the remaining work. Some quantities of soil stockpiled (from Waka Kotahi's expressway work) at the landfill has been tested and approved by GWRC to fill the sludgebed. The shifting of the stockpiled topsoil is planned for the summer of 2024/25.

A new pH correction system was commissioned in June 2024.

A new standby diesel generator (1250kVA) has been installed.

Ōtaki Wastewater Treatment Plant

Desludging the aeration lagoon, concrete sealing of the base, and an upgrade of the aeration system is expected to be complete by June 2025.

The resource consenting process is underway for the upgrade of the Land Disposal Treatment Area (LDTA). The upgrade scope included renewal of lateral, installation of risers and sprinklers, replenishment of soil, and grassing/planting in and around the LDTA.

The testing of the laterals with new sprinklers was completed (a prerequisite for consenting) in July 2024. GWRC is working on the consent application. Although we planned to complete this project by 30 June 2024, implementation is subject to the granting of the consent.

Wastewater network upgrade

The Ōtaki Gravity Trunk Sewer Main work in Aotaki St and Mill Rd got underway in late August 2024 and is progressing steadily. This was despite challenges with high groundwater levels and heavy rainfall in the early weeks of the project. 30% of the pipe laying in Aotaki Street and 35% of the Mill Road sections have been completed to end of October.

Three emergency generators were installed at Aotaki, Fieldway, and Rangiuuru wastewater pump stations.

A section of collapsed sewer main at Tutanekai was replaced.

The 300mm diameter 205m-long Ratanui sewer pipeline construction is underway and is scheduled to be completed by mid-November.



Wastewater upgrades in Ōtaki.



Ōtaki gravity main.

OTHER PROGRESS

The design for hydraulic debottlenecking of the clarifier-3 outflow and upgrade of UV is in progress. Consultation with prospective suppliers is ongoing. Confirmation of the final specification of the required UV system is subjected to consent conditions (currently awaiting).

Upgrade of A-recycle pumps and the RAS-1 pump station is planned for November.

The consenting and design review of the Waikanae duplicate sewer rising main is underway.

Concept design of the inlet structure is complete.

CHALLENGES

Replenishment of the LDTA bed is delayed because it is subject to a resource consent decision and the availability of suitable soil – the estimated requirement is around 40,000m³. This is under review with GWRC. The upgrade of pipes and sprinklers is planned for 2024/25 subject to the granting of the consent. The air quality assessment is complete.

Consent applications for the Paraparaumu and Ōtaki Wastewater Treatment Plants may be affected by the government's reform of the National Policy Statement on Freshwater (Te Mana o te Wai), but at this stage the implications are not clear. We continue to work with iwi on our work programmes and are finalising a partnership agreement charter.

The government's announcement amending the course of the three waters reform introduces uncertainty regarding any potential change to the operation and management of these assets.

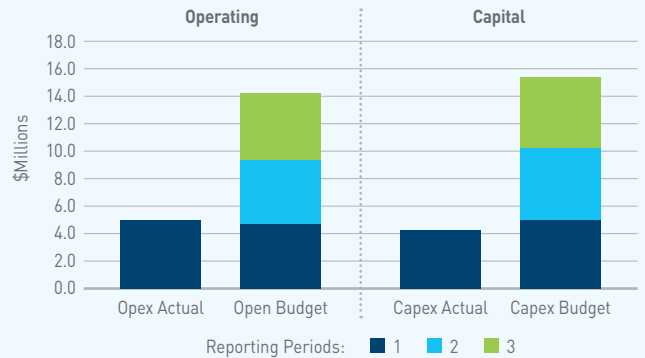
If implemented, the draft Whaitua Implementation Plan may impact on wastewater treatment and discharge, and future consenting.

HOW WE PERFORMED

Performance for the four months to 31 October 2024



Operating and capital expenditure – \$millions



The **WASTEWATER MANAGEMENT** activity has four level of service performance measures. One is measured annually and has therefore been excluded from the year-to-date result.

LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
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	0.52 hours	✓	
Number of complaints received by Council about any of the following: 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	1.4 hours	✓	
Number of dry weather sewage overflows expressed per 1,000 connections.	At or below 2 per 1,000 connections to Council’s sewerage system	0.66 per 1,000 connections	✓	
Compliance with Council’s resource consents for discharge from its sewerage system measured by the number of: a) Abatement notices b) Infringement notices c) Enforcement orders, and d) Convictions received by Council in relation to those resource consents.	No notices, orders, or convictions	–	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure



WATER MANAGEMENT

KEY HIGHLIGHTS SO FAR

Progress drinking water safety and resilience

The Ōtaki Fire Loop Watermain Installation (stage 1) commenced in June 2024 and is on track to be complete by December 2024.

Hautere Water Treatment Plant

The project is 42% complete – progress has been made with soak pit testing, installation of the pole transformer, and signing of the easement agreement with the landowner, which took longer than expected, resulting in a project underspend of \$800k in 2023/24.

There is currently insufficient budget in 2024/25 to complete the initially planned works. Construction of a new generator and filter shed will only be able to proceed if budget is made available through reprioritisation of the capex programme. In the meantime, enabling civil works will be completed, including finishing the bore run to land pipework for flushing the bores.

Rangiuru Water Treatment Plant

The full programme for this plant could not be completed in 2023/24 due to budget constraints. However, we are able to complete some of the more critical aspects of the upgrade.

The new chlorine precast concrete bunker has been installed on site. Over November this will be fitted out with new safety equipment, plus the new layout will make gas changes a lot more straightforward for the plant operators.

The old emergency generator will be removed. The enclosure will be fully covered to protect the new generator from the coastal elements.

Tasman Road (Ōtaki) Water Treatment Plant

The resource consent was completed and submitted to GWRC along with a cultural impact assessment and landowner consent response to support that application. Changes to the requirements in these documents along with reprioritisation of the capex programme in 2024/25 have required a review of the project scope.

We recently received consent approval from GWRC and are now progressing the project. Updated pricing from the well drilling company for the new Tasman Road bore is currently under review and expected to start in March/April 2025.

Paekākāriki Water Treatment Plant upgrade

For most of 2023/24 a significant part of the site was occupied by the Transmission Gully team. The site was only cleared late in the year, which delayed the planned works.

The project is now 54% complete. Work completed to date includes the design for the new building. New UV equipment along with a new generator will be installed in the new building; this is expected to be completed in early 2025. A new precast chlorine gas bunker has been installed and is now in operation with the new safety equipment.

The site has now been security-fenced and a new main switchboard has been installed, which brings the electrical standard in line with existing plants. The new reservoir balance tanks have been installed and are operational.

Waikanae Water Treatment Plant (Stage 2)

The project is 46% complete and on track for completion in August / September 2026.

The new clarifier has progressed with the precast walls recently installed and stitched together. Work is being completed on the 800mm raw water feed pipe, which is involving some major ground works. At the back of the plant the new chlorine building has been completed and is waiting for installation of the doors before painting and fitout. The first new filter blower will be installed in mid-November and operational soon after; this is the first of the pre-purchased major equipment items.

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

Upgrade our water network

ŌTAKI RESERVOIR

This project is part of a programme of infrastructure development in Ōtaki funded by a \$29 million grant from the Kāinga Ora Infrastructure Acceleration Fund. The site was purchased in March 2023 and earthworks started in October 2023.

Construction of the tank itself is progressing well, and is around 79% complete, with work on the walls completed and preparation for the roof install underway.

The construction of the main reservoir is planned to be completed by March 2025.

WATER MAINS RENEWALS

Work commenced in June 2024 and is expected to be completed by or before December 2024.



Ōtaki reservoir construction.

CHALLENGES

The location of overhead power lines and ponding zone issues are impacting the siting of the new shed and replacement bore at Rangioru.

There are challenges getting required access agreements with the landowner for the Tasman Road water treatment plant upgrade project.

The government's announcement amending the course of the Affordable Waters reform introduces uncertainty regarding transition timing and ongoing operations and management of assets/availability of resource. The requirements in the National Policy Statement on Freshwater (Te Mana o te Wai) and the implications are not clear.



Students from Waitohu School visit Ōtaki Reservoir.

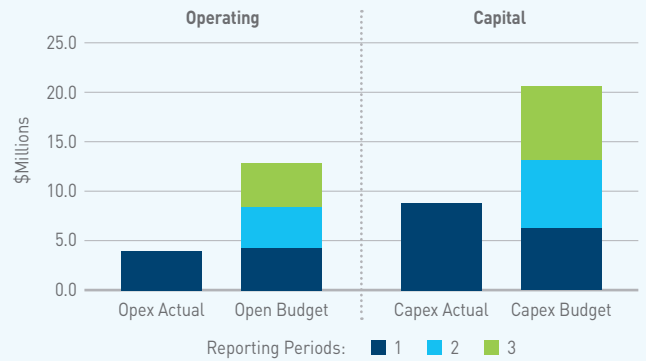
HOW WE PERFORMED

Performance for the four months to 31 October 2024



The **WATER MANAGEMENT** activity has five level of service performance measures. Two are measured annually and have therefore been excluded from the year-to-date result.

Operating and capital expenditure – \$millions



More progress was made on the Waikanae water treatment plant project than expected.

LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
Compliance of the district’s drinking water supply with Taumata Arowai Drinking Water Quality Assurance Rules: T3 – Treatment Requirements for Protozoal Monitoring D3 – Distribution Requirements for Bacterial Monitoring.	100%	100%	✓	
Percentage of current real water loss from the Council’s networked reticulation system calculated per in compliance with Taumata Arowai measures.	At or below 23.6%	–	A	
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 Non-urgent: 3 days or less	Urgent: 0.14 hours Non-urgent: 0.19 days	✓	
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 Non-urgent: 4 days or less	Urgent: 0.88 hours Non-urgent: 0.97 days	✓	
Average water consumption in litres per person per day.	At or below 325 litres per person per day	–	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure



SERVICES



COMMUNITY FACILITIES

KEY HIGHLIGHTS SO FAR

Public toilets

New public toilets have been completed at Ashford Park near Crystals Bend on the Ōtaki River, at the Tui Road entrance to the Hemi Matenga scenic reserve in Waikanae, at the Waikanae River Trail where it intersects with the Kāpiti Coast Cycle Route, and at Waikanae beach by the Boating Club.

Toilets at Paekākāriki, Raumati Beach South, Ōtaki main street, Waikanae Beach central have been repainted. A consistent repair programme to address vandalism and graffiti at public toilets across the Kāpiti Coast continues.

Te Newhanga Kapiti Community Centre

Council resolved to demolish the Te Newhanga Kapiti Community Centre building in May due to poor air quality and structural deterioration from black mould and dampness. Demolition began in October.

All trees will be retained, and once the site is cleared, it will be topsoiled and grassed to provide a functional open space while options for the future of Te Newhanga are considered. The Meanwhile Space remains accessible by the public.

Te Ara Whetū (Waikanae Library and Community Service Centre)

With the old library now stripped out and decontaminated, the completed concept design, including a 3D fly-through model, was shared with elected members and the community through an engagement programme in the old library building foyer.

The developed design is now underway, and the programme remains on track for building work to start mid-2025.

Ōtaki Theatre earthquake strengthening

Preparation for the upgrade is well underway, with planning nearing completion, including completed designs, the procurement plan, and environmental, hydraulic and mechanical assessments. If there are no delays in the consenting process, work will commence in 2025 with completion in early 2026.

Raumati pool and Waterfront Bar

The Community Facilities team has been working with the tenants operating the Waterfront Bar to enable their business to continue operating while seismic work is being carried out. Both parties hope work will begin in 2025.

Older persons housing renewals

Following the completed programme to achieve healthy homes standards, the refurbishment of our Older Persons' Housing units continues at pace, with 98 of the 118 units completed.



Te Ara Whetū (Waikanae Library and Community Service Centre)

CHALLENGES

Financial constraints continue to limit the upkeep of community facilities, particularly when carrying out larger projects. We continue to work with the Capital Programme Board to ensure the financial resources are made available for projects that cannot be stopped or delayed for more than a short period, such as the seismic upgrade of the Otaki Theatre and Raumati Pool buildings.

Vandalism also presents consistent challenges, requiring comprehensive security and maintenance to mitigate the impact.

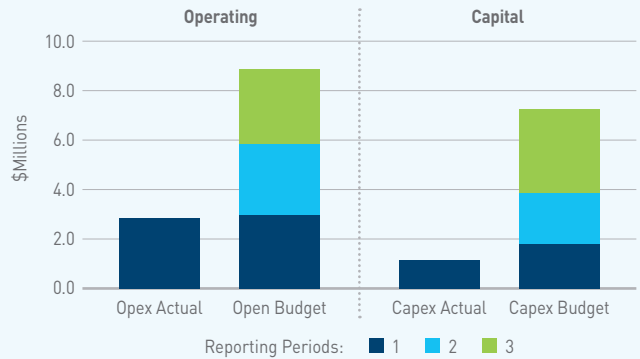
HOW WE PERFORMED

Performance for the four months to 31 October 2024



The **COMMUNITY FACILITIES** activity has three level of service measures. Two are measured annually and have therefore been excluded from the year-to-date result.

Operating and capital expenditure – \$millions



LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
The number and percentage of Council owned halls that are safe and compliant.	85%	–	A	
Urgent requests relating to public toilet facilities that are responded to within four hours.	98%	100%	✓	
The number and percentage of Older Persons' Housing units maintained to comply with the Residential Tenancy Act.	85%	–	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure



PARKS AND OPEN SPACES

KEY HIGHLIGHTS SO FAR

Maclean Park renewal

The amenity block has been completed and is open to the public. The majority of the skate park construction is tracking to complete before Christmas, assuming weather conditions remain favourable. Improvements to the basketball area will follow.

Cemeteries

Two new ashes gardens have been completed at Awa Tapu cemetery.

Planning for a new ashes garden at Paraparaumu Beach cemetery is underway, including determining the exact location where the garden will go. Install dates to be confirmed.

The new digital cemetery management information system has been live for a couple of months. Council staff have worked closely with funeral directors to iron out a few minor post 'go-live' issues that are now mostly resolved.

The GIS component integration work continues with planned go-live in November.

Marine Gardens renewals

The upgrade to the splash pad infrastructure has been phased so it can remain open during the peak period over summer.

Work on the pump house is underway, but was not completed in time for the planned Labour weekend opening.

The remaining work, which includes the installation of a new underground water tank, new splash pad safety surface, and renewal of playground equipment currently sitting above the old water tank, will take place in April/May 2025.

Playground renewals

The accessible ramp at Paraparaumu Library is in the final stages of being approved. This should see the ramp completed before Christmas. Once it's in place, the Parks team will work with Library staff on activating the space.

The Totara Park playground upgrade is complete and has been open for approximately a month with some very good feedback.

Procurement of a service provider for the renewals/upgrades for this financial year's playgrounds has been completed. The playgrounds we are renewing include Waikanae War Memorial, Blue Gum Reserve, and Manawa Ave, with Gandalf Crescent dependant on funding being confirmed early in 2025.

Waikanae Park development

Due to budget constraints, the project to renew and upgrade the play space and skate park has been deferred until 2025/26. The current financial year will, however, see community consultation and service provider engagement work continued. The work will likely be staged with the playground upgrade being carried out in 2025/26 and the skate park in 2026/27.



Maclean Skatepark - July 2024.

Restoration plantings

The majority of restoration planting happened over this reporting period (1 July to 31 October). In the 2024 planting season (which covers both the 2023-24 and 2024-25 financial years) Council staff, contractors, and community volunteers planted 19,000 native plants across parks and reserves. This included 9,300 in wetland and forest ecosystems and 9,800 in dune ecosystems, enhancing biodiversity and environmental resilience. Planning is underway for the 2025 winter planting season and plant orders are being made.

In June volunteers and staff supported around 200 children in planting approximately 1500 plants at Pharazyn Reserve for Arbor Day.

Otaraua Park (stage 2)

Although the development of the site has been put on hold, drainage upgrades to the sports fields were completed, resulting in increased playability across more of the year.

The provision of temporary changing facilities is currently being investigated and will enhance usability over the winter months, especially by the junior clubs.

OTHER PROGRESS

Asset management plans for beach accessways, recreational tracks and trails, and destination parks were completed and approved by the Strategy, Operations and Finance Committee. A Tracks and Trails Advisor has been recruited and will be working on operationalising these plans.

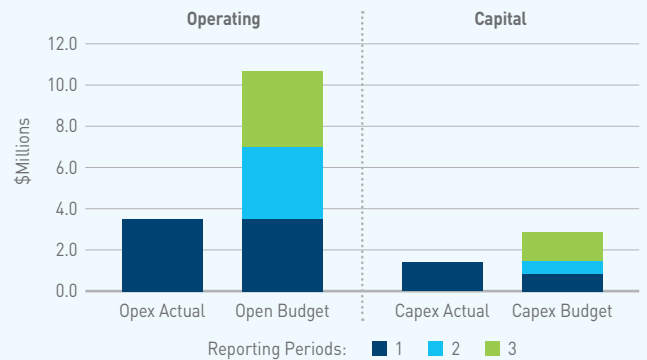
HOW WE PERFORMED

Performance for the four months to 31 October 2024



The **PARKS AND OPEN SPACES** activity has three level of service performance measures. One is measured annually and has therefore been excluded from the year-to-date result.

Operating and capital expenditure – \$millions



Capital variance is due to faster progress on the Maclean skate park than planned.

LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
Number and % of urban dwellings within a realistic walking distance of an openspace as defined in the Open Space Strategy.	85%	97%	✓	There are 27,346 properties in urban zones. Of these, 26,542 are within 400m of open space zone.
Percentage and number of days Council sportsgrounds districtwide are open and available for scheduled competitions.	85%	85%	✓	
Number and percentage of Council maintained CWB assets with a condition assessment completed.	Equivalent to prior year.	-	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure



RECREATION AND LEISURE

KEY HIGHLIGHTS SO FAR

Library services

Kāpiti Libraries has just completed its first school holiday programme with a newly-formed Outreach function consisting of two distinct teams - one with an emphasis on traditional literacy and the other on digital literacy. The establishment of a Makers Space in Paraparaumu Library, which will be brought to life by digital outreach specialists, will allow for a more contemporary, relevant, and challenging suite of programmes involving 3D printing, coding, and artificial intelligence.

During the term three school holidays, we had record numbers attend authors reading (and singing) their books to preschoolers, llama stories on the beach (complete with real llama), and taniwha storytelling and drawing.

Te Ara Whetū (Waikanae Library and Community Service Centre)

Te Ara Whetū, Waikanae's long-awaited new library hub, has just passed an important milestone, with approval being granted to move from concept to design stage.

Concept designs have been completed and in September were introduced to the local community through a week-long engagement process in the old library, which was well attended and very well received.

The design includes more community spaces and services such as Council services, creative spaces, meeting rooms, and access to technology. This aims to transform the facility into a multifunctional space, serving as a central library and social hub for the community.

Once the design stage is completed, construction will commence with opening planned for mid to late 2026.

Ōtaki pool

Stage 2 of the pool development includes upgrading the changing amenities to current building standards and improving both the building envelope and accessibility to the facility. Heating systems will be upgraded by replacing the aged gas boiler with an air-sourced electric heat pump. This will result in significant energy cost savings and an improved experience for customers.

The project is very much at the beginning of the design phase. Early engagement has occurred with the community board and significant stakeholders to help understand the community's needs. Work has begun to design the cultural elements before preliminary designs are developed and finalised. Geotech, parking, and planning report assessments are complete, confirming preliminary resource consent requirements.

OTHER PROGRESS

Aquatic centres

Stage 2 of the Ōtaki Pool upgrades aims to enhance user experience, improve accessibility, and reduce the facility's carbon footprint and operational costs. Key components of this stage include the construction of new changing rooms, accessibility improvements, and the integration of cultural elements into the upgraded building.

The pool's aging heating system will be replaced with an air-sourced electric heat pump, transitioning from the old gas boiler. This upgrade is expected to significantly reduce carbon emissions and lower running costs.

We have actively engaged with pool user groups and the community board to ensure the project meets the needs and expectations of all stakeholders.

The project is currently in the early design phase. Geotechnical, parking, and planning report assessments are complete, and the preparation of resource consent applications is underway.

Aquatics facilities attendance is tracking slightly ahead of the same period last year despite a three-week maintenance closure at Coastlands Aquatic Centre.

The pilot Kauora Aquatics Outreach programme at Ōtaki Pool was a resounding success as evidenced by the rapid growth of the programme from 20 to 150 students within eight months. We continue to develop this programme in partnership with Dr Tiena Raureti.

A new initiative is our pilot Water Safety Programme at the Coastlands Aquatic Centre. This is an eight-week programme focusing on working with

year five and six students to achieve Water Skills for Life certification. We have 90 students in the programme.

Programmed renewal works during the period included the flooring through the common wet areas at Coastlands Aquatic Centre and significant pool services and concourse upgrades at Waikanae Pool.

The Kāpiti Coast Art Trail

The Kāpiti Coast Art Trail celebrated its 24th year over the weekends of 2/3 and 9/10 November with more than 140 artists in 110 locations from studios and shared spaces to galleries and exhibition spaces. A sustained communications and marketing plan saw an increase of 940 e-newsletter subscribers, almost 100,000 views of the website, and 14,000 Google advert clicks to find out more information. Early feedback suggests that the wider economic conditions impacted the trail with visitor numbers and sales likely to be down on previous years however, of the 582 Trail visitors who completed our survey, over 65 percent purchased between 1 to 5 items from artists. 470 of the respondents are extremely like to attend the Art Trail again. Comments from attendees and artists have been overwhelmingly positive in terms of organisation, publicity and accessibility, the quality of the art and the interaction with the artists.



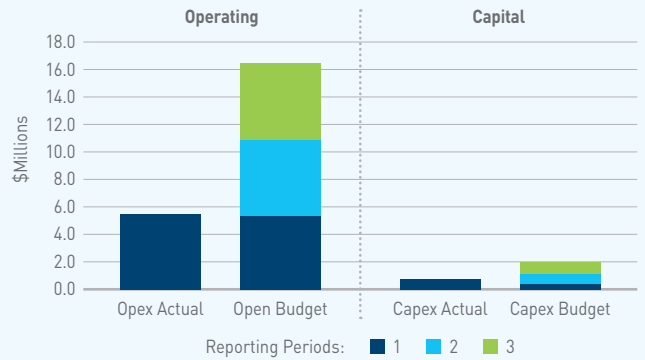
Kāpiti Coast Mayor Janet Holborow at the Kāpiti Coast Art Trail.

HOW WE PERFORMED

Performance for the four months to 31 October 2024



Operating and capital expenditure – \$millions



The **RECREATION AND LEISURE** activity has four level of service performance measures. Two are measured annually and have therefore been excluded from the year-to-date result.

LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
Maintain annual PoolSafe accreditation.	Achieve	–	A	
Number of registrations in water safety programmes.	4,000 per year	918 year-to-date	✓	
Number of heritage and art institutions supported by Council funding.	Equivalent to prior year.	–	A	
Number of items accessed annually from Kāpiti libraries, including onsite, offsite and online services.	520,000	246,820 items accessed year-to-date	✓	Almost 50% of the target has been achieved in the four months year-to-date. The annual measure is on target to be achieved for 2024/25.

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure



PARTNERSHIPS



TANGATA WHENUA

Growth of Te Rōpū Hononga-ā-Iwi

Over the past six months, our newly formed Group has laid a strong foundation for the development of Council's Iwi engagement processes, cultural capability, and partnership performance. As this is our first year as Te Rōpū Hononga-ā-Iwi, it has been encouraging to be able to deliver various kaupapa like Mahuru Māori celebrations and Council's first Mihi Whakatau. We've also met a significant milestone by beginning work on various frameworks and processes including the Internal Capability Framework and Kaupapa Kōrero process.

The group is in a phase of determining our position and priorities across the business and ensuring these are aligned with those of our Iwi partners. We anticipate that it will require some time to piece these elements together as we settle into our recently formed functions.

KEY HIGHLIGHTS THIS YEAR:

Mihi Whakatau

Our Group delivered the Council's first quarterly Mihi Whakatau in November with attendance by staff across the organisation. Feedback has shown that staff thoroughly enjoyed being a part of the process and found meaning in the whakawhanaungatanga. For some, it created connections based on whakapapa and background that could've gone unrealised.

Framework Development

Our Advisory Team have completed drafts of critical frameworks and processes that will guide and streamline Council's collaboration both internally

and externally. We're excited to keep building on this mahi and presenting a succinct, robust and user-friendly set of documents next year.

Partnership Review

We kicked off the review in October with a wānanga attended by Iwi representatives, Te Whakaminenga o Kapiti members, Councillors and our CEO. The discussions were productive, collaborative and introduced some great insights to guide the review forward. We'll be coming together again in December and then early next year before beginning focused mahi on refreshing the Memorandum of Partnership.

Mahuru Māori

Te Rōpū Hononga ā Iwi carried out a series of daily engagement activities throughout September motivated by the nationwide attention on Mahuru Māori - a Te Reo Māori challenge. Key goals were;

- To facilitate discussions in and around Te Reo Māori
- To educate staff to better relate internally and externally (particularly to mana whenua) in Te Reo Māori.
- To build confidence and skills for staff engagement in Te Reo Māori.

The activities were grounded in expressing Kotahitanga, Manaakitanga, Whanaungatanga, and Aroha, reflecting both the significance of Te Reo Māori and its cultural importance to the Kapiti region.

Tasman Road, Ōtaki – Water Supply

The Group worked alongside the Project Management Office to gain endorsement and support from Ōtaki and Porirua Trust Board (landowner) for consent to upgrade the bores that provide water to the Ōtaki community. The Iwi Partnerships team are often involved in situations including contentious matters and act as an effective conduit alongside our Council officers and Iwi partners. We have recently commenced the implementation of recommendations supplied by Ngā Hapū o Ōtaki as part of their Cultural Impact Assessment which includes the mitigation of various cultural and environmental impacts.

Representation Review

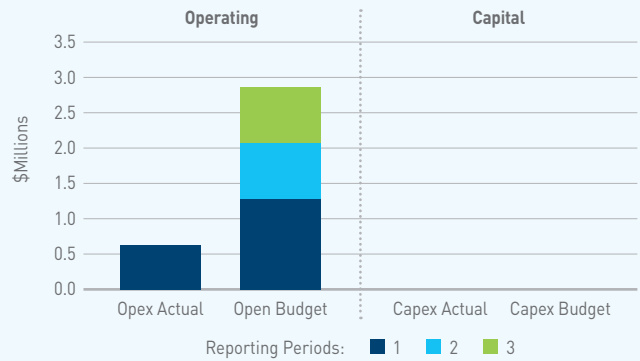
Refer to page 61 for information regarding arrangements for Maori participation in Governance in the upcoming local body election.



HOW WE PERFORMED

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

Operating and capital expenditure – \$millions



The full contingent of the internal Iwi Partnerships team took longer to fully resource than expected.

LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
Total funding (and % total KCDC spend) allocated to support iwi capacity initiatives and engagement on Council activity.	Equivalent to previous year	–	A	
Iwi have the opportunity for representation on standing committees of Council, and mana whenua have opportunities to contribute to Council work programmes.	Achieve	–	A	
Partnership agreement reviewed as agreed in 2024/25.	Achieve	–	A	

KEY: Achieved/On track Not achieved/Not on track Annual measure



COMMUNITY SUPPORT

KEY HIGHLIGHTS SO FAR

Social investment fund

The social investment fund is allocated to organisations that support the following social investment priorities:

- connected communities
- safe communities
- a capable sector.

We are currently in year two of our Social Investment funding agreements, with eight local community organisations delivering projects under these three priorities. Organisations continue to report progress on outcomes set through the agreements, with a focus on positive social changes. Achievements include mentoring of community leaders, training for Kāpiti's not-for-profit sector, the delivery of collaborative and community-led events, and community resilience and safety planning within neighbourhoods.

Age-friendly approach to meet the needs of our older people

Council continued working with the reference group of aged-sector representatives to understand the specific physical and social needs of people aged 65 years and over in the district. This resulted in the Age Friendly Approach, a strategic lens that was adopted by Council in October 2023.

Council staff have worked with the Age Friendly Reference Group to activate cross-sector involvement in identifying initiatives as part of the implementation plan for the Age Friendly Approach. The implementation plan will enable collaboration between Council, aged-sector organisations and communities, and provide a framework for measuring how we're tracking in our focus areas.

Five initiatives led by lead sector organisations have been funded through Council. Project leads work with our Age Friendly reference group.

- A programme of events for older people to find out about and participate in community activities.
- Intergenerational initiatives to foster mutual understanding and respect across generations.
- A project to better access the skills and knowledge of our older people to make a difference to our community through volunteering.
- A pilot programme to establish digital senior hubs in Ōtaki, Waikanae, Paraparaumu, and Paekākāriki.
- A programme of kaumatua Māori hui and events to provide social connection and engagement with a wide range of organisations and opportunities.

An intergenerational exhibition was delivered as a collaboration between the Youth Council, Older Persons' Council, and Kaumatua Group. It was displayed in all three libraries for the month of October, to celebrate *International Day of the Older Person*.



Community Support–Meanwhile Space.

Community spaces

The Meanwhile Space was launched in March 2024 with the purpose of providing connection, belonging and engagement and fill a safety gap identified after the closing of Te Newhānga Kapiti community centre. In November it was named the most Outstanding Project (under \$500,000) at the 2024 Recreation Aotearoa Awards. This space continues to thrive with sensory Christmas activity currently in development in partnership with the Disability Advisory group.

Toiora Kaumātua Programme

Our Toiora Kaumātua programme, which was initiated in partnership with the Office of Seniors, has continued to run monthly, focusing on kaumātua Māori living in our district. This programme brings together kaumātua Māori who are mana whenua and kaumātua Māori who reside in the area who affiliate to iwi outside of these tribal boundaries.

We have worked to develop a partnership with Hora Te Pa who will take over the coordination of this programme from end of October 24 and undertaken a co-design redevelopment of the programme as a part of our Age Friendly Implementation Plan.

This programme of work was designed and created from the information gathered in a wellness report through our age-friendly research. Recognising the desire for regular opportunities to be together, this creates a safe and positive environment for kaumātua Māori to help address equity issues and to work in partnership with kaumātua, ensuring their right to determine their own social and cultural path. It also enables them to learn together about issues/topics that are important to them, building relationships with each other and with Council staff.

Community awards

Our annual Kāpiti Good Sorts Awards celebrate and acknowledge the outstanding contributions of our local residents. A Kāpiti awards ceremony was held in July to recognise Good Sorts Awards, the Wellington Regional Community awards and Mayoral awards.

- 25 organisations were nominated for the Good Sorts awards and 4 awards were awarded.
- 32 organisations were nominated for the Community awards and a total of 13 awards were awarded to a range of community organisations in Kāpiti.
- 200 people at the awards evening.

Congratulations to all our winners



Kāpiti Good Sorts Awards.

Strengthening the Advisory Groups in Connected Communities

We are part-way through a project to strengthen the three advisory groups under Connected Communities. This includes the Older Persons' Council, the Disability Advisory Group and the Youth Council. Each advisory group has its own process and this project will ensure best practice engagement is tailored to their different needs and strengths. We have worked with the Chair of the Older Persons' Council and the Chair of the Disability Advisory Group to scope the project. Throughout the process, we will be working closely with the two chairs to check in, adapt the process as needed, and develop recommendations.

We are trialing the use of AI in minute-taking for our advisory groups to provide efficiency and provide better accessibility.

OLDER PERSONS' COUNCIL

Provided advice on the transport forum and road safety, Maclean Park upgrade, Housing Strategy and Older Persons' Housing Review, Te Ara Whetū development.

DISABILITY ADVISORY GROUP

- Advised council officers on the accessibility of Te Ara Whetū concept design.
- Provided feedback to Wellington Region Emergency Management Office about how to be more aware of people with disabilities during emergencies.
- Provided feedback to Ngā Manu regarding their plans to increase accessibility throughout the reserve.
- Advised how to communicate accessibility support at Council facilities.
- Advised on accessible tracks.

KĀPITI COAST YOUTH COUNCIL

- Provided advice on the Maclean Park upgrade, Meanwhile Space, Ngā Manu, Te Ara Whetu.
- Advocated to Greater Wellington Regional Council on young people's public transport needs.
- Hosted the local MP Tim Costley, to discuss youth voice in central government, and other topical issues.
- The Kāpiti Enviro Youth Summit was run in September in partnership with the Youth Council with over 50 young people in attendance.
- The Think Big Grant round was delivered in partnership with the Youth Council. These small grants of up to \$2000 are provided to young people aged between 13 and 24 who are either leading or facilitating a youth-led community project and those seeking funding for their own personal development goals.

Youth development in Kāpiti

We are mid-way through an engagement project to gather young people's thoughts and ideas to contribute to future planning for the provision of youth development in Kāpiti.

PILOT OF POP-UP YOUTH SPACE

We have a contract for three-year pilot to 31 July 2026 with Te Puna Oranga o Ōtāki to deliver a pop-up youth space and range of mobile activities in Ōtāki.

- Approximately 15–20 rangatahi per drop in at Te Haemata Youth Space Hub
- Approximately 50–60 rangatahi per event at Te Haemata Youth Space Hub
- Approximately 15–25 rangatahi per Te Haemata Youth Space Mobile Pop-Up events
- 40% (majority) of rangatahi attending Te Haemata Youth Space are aged 13
- 85% of rangatahi that attend are Māori with few representations of Pākeha and other ethnicities.

ZEAL YOUTH TRUST

- Developed a partnership plan and have eight organisations working with young people using the youth development space, including Te Kura Correspondence School, Te Puna Oranga Ōtāki.
- Delivered a workshop on Mana Taiohi, the national youth development principles framework for the Kāpiti youth sector, which was well received and attended.
- A weekly average of 80 young people attended the 'after school hangs' programme.
- 112 young people were involved in or participated in youth events.
- 11 students completed training and received work experience and NCEA credits.
- Delivered a range of workshops focused on creativity and wellness have been delivered including paint pouring, nutrition, and ongoing hip hop classes.

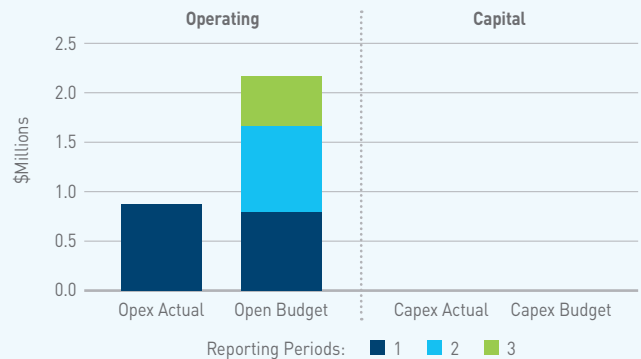
Emergency Services funding

Council renewed contracts for the support of Wellington Free Ambulance and Surf Lifesaving for the coming year.

HOW WE PERFORMED

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

Operating and capital expenditure – \$millions



LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
Number and % scheduled engagements for all Council mandated advisory groups.	Achieve per agreed engagement schedule.	-	A	
Number and % of mandated advisory group actions delivered.	Achieve against agreed work programme.	-	A	
Council’s social investment fund is fully allocated to contracted social investment services/projects.	Achieve against agreed work programme.	-	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure



GOVERNANCE

KEY HIGHLIGHTS SO FAR

Māori participation in governance

On 14 November 2023, Council resolved to establish a Māori ward for the 2025 local body elections. This triggered a representation review to be completed in 2024 under the provisions of the Local Electoral Act 2001 to consider the representation arrangements for the Māori ward and the district as a whole. Council affirmed this decision on 6 August 2024 to establish the Māori ward, as required under the Local Government (Electoral Legislation and Māori Wards and Māori Constituencies) Amendment Act 2024, which passed on 30 July 2024.

The representation review process is coming to a close with Council resolving its final proposal at the 31 October 2024 Council meeting and publicly notifying the proposal on 1 November 2024. The public will now have the opportunity (until 6 December 2024) to oppose the proposal. If no opposition is received the final proposal will become the basis for election in 2025. If opposition is evident the proposal will be referred to the Local Government Commission for a binding determination.

Mana whenua representatives have been appointed from all three iwi in the district to Council's committees. Representatives now have a non-voting seat at the Council table, as well as voting and participation rights across other Council committees and subcommittees.

Ensuring meaningful participation for mana whenua within the governance structure remains an ongoing priority for Council to further strengthen the partnership that Council has with iwi, and funding is available to support this participation.

Council aims to review the role of Te Whakaminenga o Kāpiti as an independent advisory to Council and review its memorandum of partnership to ensure it reflects the current relationship.

Council and Committee meetings

Between 1 July and 31 October 2024, the following meetings took place:

- Six Council meetings
- Three Strategy, Operations and Finance Committee meetings
- One Risk and Assurance Committee meeting
- Four subcommittee meetings (two Social Sustainability Committee and two Climate and Environment Committee)
- 10 Community Board meetings
- 26 briefings and workshops
- One Te Whakaminenga o Kāpiti meeting
- Two Chief Executive Performance and Employment Committee (CEPEC) meetings
- One Campe Estate subcommittee meeting
- Two Grants Allocation Committee meetings – Creative Communities Scheme and Heritage Fund.

Official information requests

There were 336 information requests during the period. Four were recorded as non-compliant, with responses sent after the maximum 20 working days without a valid extension under section 14 of the Local Government Official Information and Meetings Act 1987.

Citizenship ceremonies

Council held four citizenship ceremonies at Te Raukura ki Kāpiti during the period, with 74 people receiving their New Zealand citizenship. The new citizens hailed from a diverse range of countries, including Scotland, Poland, England, South Africa, the United Kingdom, the Philippines, Oman, India, the Solomon Islands, Nigeria, Japan, the United States of America, the Bolivarian Republic of Venezuela, Germany, Thailand, Taiwan, France, Italy, Hungary, New Zealand, and the Russian Federation.

CHALLENGES

Representation Review

In November 2023, Council resolved to establish a Māori ward for the 2025 local body elections. This decision triggered a representation review in line with the Local Electoral Act 2001.

As a result of the Local Government (Electoral Legislation and Māori Wards and Māori Constituencies) Amendment Act 2024 passed in July 2024, Council was required to reaffirm its decision to establish the Māori ward. This occurred in August 2024. Council is now required to hold a poll at the 2025 local body elections to determine the future of the Māori ward.

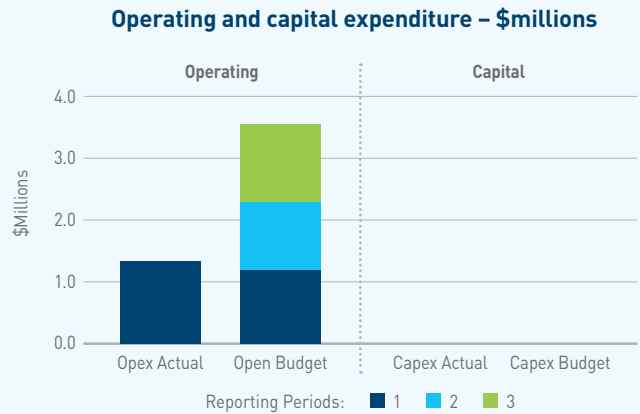
Council resolved its final proposal on the representation arrangements for the 2025 local body elections on 31 October 2024.

HOW WE PERFORMED

Performance for the four months to 31 October 2024



The **GOVERNANCE** activity has two level of service performance measures.



LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
Council meeting agendas are available online and in hard copy in Council service centres and/or district libraries within two working days prior to the meeting.	100%	100%	✓	
Official information requests responded to within 20 working days.	100%	100%	✓	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure



ECONOMIC DEVELOPMENT

KEY HIGHLIGHTS SO FAR

The Economic Development team has continued to work with iwi and the business community to implement the Kāpiti Coast Economic Development Strategy, and to develop the destination management plan and a workforce plan. Highlights of the quarter include:

- Landed the close-out report for 2023/24 year activity for the 2020-2023 Kapiti Coast Economic Development Strategy.
- Secured Council's approval in-principle in August to implement a new Economic Development operating model comprising an independent Charitable Trust and Limited Liability Company for delivering economic development outcomes in conjunction with Council's ED team.
- Finalisation of the refreshed Economic Development Strategy 2025–27 continued with the business community through Sector Cluster meetings and economic development associations and organisations such as the Kapiti Business Chamber, Māori Business Network, and Kāpiti Economic Development Association. Approval for the final substantive strategy will be sought in the next quarter.
- Three key Sector Clusters, Food and Beverage, Tourism, and Tech, are progressing well in terms of the high level of coordination, collaboration and innovation. Agreed action plans are in place for these clusters to ensure that a collective approach helps achieve common goals. Work will soon commence to bring a new Creative Industries Cluster together.
- Facilitated a number of key stakeholder events working with the Food and Beverage Cluster. In July we successfully hosted Elected Members from other districts as part of the LGNZ Wellington conference at various F&B businesses in the cluster precinct across Sheffield Street and Birmingham Street. In September Parliament hosted cluster members and Horowhenua food producers at a Kāpiti-Horowhenua showcase to the Wellington hospitality sector championed by MP for Ōtaki, Tim Costley.
- Worked in conjunction with the Kāpiti Coast Tourism Advisory Board (KCTAB) to develop the Kāpiti Destination Story to position the Kāpiti Coast for visitors, is reaching completion. The Strategy, Operations, and Finance committee received briefings on progress and the results in August 2024.
- The ongoing work with the civil construction sector to develop a Skills Training hub Pilot from early 2025 will offer increased local training and employment opportunities.

- The Mayors' Taskforce for Jobs programme was successfully completed with 44 young people put through the programme, a third of whom gained employment after engaging with 48 businesses. Through to July 2024, 36 youth have come into the programme, and all have now gained their learner driver license. Council is developing its own internship programme and plans to continue investing in youth training and employment pathways working with youth and local businesses to support them to take steps into employment.
- As part of delivering on the Kapiti destination story we stood-up two new websites, Business Kāpiti and Visit Kāpiti, in consultation with business and industry, to increase the visibility of our sectors, economy and tourism offerings to visitors and investors. These websites also provide a business support platform with up-to-date information, toolkits and events.

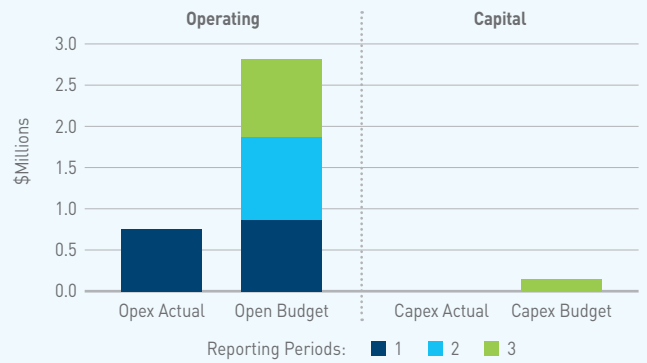


Graduates of the Mayor's Taskforce for Jobs learner driver course.

HOW WE PERFORMED

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

Operating and capital expenditure – \$millions



LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
Number of engagements with business and sector clusters (including technology, creative and food and beverage), relevant to the ED Strategy in Kāpiti.	Achieve per agreed engagement schedule.	–	A	
Number of engagements with the sector to market Kāpiti as a destination, and to implement the Destination Management Plan.	Achieve per agreed engagement schedule.	–	A	

KEY: Achieved/On track Not achieved/Not on track Annual measure



Kāpiti Coast
DISTRICT COUNCIL
Me Hono i te Taiao a Titiro Whakamua

Question for the
Older generation:

What's one
Piece of advice
You'd give to your
Younger Self?

-Yilin
16





DISTRICTWIDE PLANNING

KEY HIGHLIGHTS SO FAR

Support community input to Council strategic direction

In the last four months we:

- Completed community engagement on Stage One of Vision Kāpiti to confirm the community's aspirations for the long-term future of Kāpiti.
- Council approved the substantive material for completion and publishing, which will 'go live' on our new interactive website in November 2024.
- Set out the broad focus for for Stage Two Vision Kapiti which will initiate masterplanning and the development of a Blueprint for the District.

We have also:

- Engaged with key community advice groups (including the Kapiti Health Advisory Group and Economic Development Kotahitanga Board) to progress the development of the Health strategy and refresh of the Economic Development strategy following community and sector stakeholder feedback in 2024, Initiated discussions around next steps for the Climate Change and Resilience Think Tank, following the successful delivery of their role against the first year of operation set by the Terms of Reference.
- Built relationships with sector stakeholders in health, discussing our Health Strategy Direction of Travel with Iwi-Māori Partnership Boards and regional Health New Zealand – Te Whatu Ora stakeholders. We will build on this in the coming months as well.

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

Through our development facilitation work we have created a new Development Report to provide overview of major and strategically important development projects, both planned and underway across the district, identifying trends, issues, and commentary regarding development in the district.

REGARDING OUR HOUSING STRATEGY PROGRAMME

- Trustees for the Affordable Housing Trust were appointed by both the Council and Te Whakaminenga o Kāpiti. The Board Appointment Panel also appointed five Independent Trustees. Trustees have met and provided feedback on the draft Trust Deed and Relationship Framework Agreement. The Trust is expected to be settled by the Council in December 2024.
- Following LTP consultation on the ownership of Older Persons' Housing, an independent Condition Assessment of the portfolio was commissioned in the quarter to inform financial modeling of future ownership and management scenarios.
- The Affordable Housing Project is progressing with negotiations underway with the Ministry of Housing and Urban Development to finalize a Funding Agreement for a 21-unit affordable rental housing project in Ōtaki. A consenting strategy has been confirmed, and a planner has been appointed to apply for Resource Consent.

Better Off Funding Projects

In 2023/24, Council allotted \$500K of funding from central Government's Better Off Funding to the Housing Strategy Programme. In this quarter we have used this funding to:

- Fund the operations of the Kāpiti Rapid Rehousing Advocate service, which assists people who are homeless or in precarious housing situations until at least December 2024.
- Allocated funding via a new Affordable Housing Seed Fund to support organizations in developing community and affordable housing projects in the district. Applications opened on 2 September 2024 and closed on 6 October 2024. Six applicants were recommended for funding, and subsequently approved by the Social Sustainability Subcommittee during their meeting on 5 November. We are developing an information pack as part of the Typology Project to promote the supply of more 1- and 2-bedroom dwellings in residential areas by providing better information to property owners about building an additional dwelling on their property before they approach the Council. We have also initiated work on the Housing Needs Data Consolidation project to identify housing data needs and establish a clear approach for improving the collection and reporting of housing data for multiple stakeholders, thereby supporting housing outcomes for the Kāpiti Coast district.

Review our District Plan particularly to reflect National Policy Statement on Urban Development and medium density residential standards

Following introduction of Plan Change 2 (Intensification), in August 2023 Work progressed to develop options for discussion on the follow-up actions which will be reported to Council in December 2024.

To ensure Council meets its statutory obligations under the Resource Management Act 1991 to protect waahi tapu, Council publicly notified Proposed Plan Change 3 to its District Plan on 18 September 2024. This plan change, which had immediate legal effect from notification, reintroduces the waahi tapu listing over Karewarewa Urupa to the District Plan. Submissions on the plan change closed on 1 November 2024, and will be followed by further submissions, with a hearing to be scheduled for 2025.

Rolling review of the District Plan, including notification of changes to: Omnibus plan changes

Six omnibus plan changes were made operative by Council in this quarter, including Plan Changes 1A (Accessible Carparking), 1C (Cycle Parking), 1D (Street Reclassifications), 1F (Modification of Indigenous Vegetation and Update to Key Indigenous Tree Species List), 1K (Election Signage) and 1L (Council Site Rezoning).

Work has also progressed on the preparation of Draft Plan Change 1E (Rural Indigenous Biodiversity Incentives) for further public comment later in 2024. and District Plan Alignment).

Policy Work Programme 2021–24

- Significant work progressed through the quarter to update bylaws, policies and make submissions on central government and wider reforms which impact our District.

Completed projects

- Amendment to the Class 4 Gambling & TAB Venue Gambling Policy 2023.

Key decisions on projects

- Approval to consult on the Statement of Proposal for Dangerous, Affected, and Insanitary Buildings Policy.
- Initiated work to introduce a Bylaw for Freedom Camping and review of existing Policy.

Submissions made:

Progressed nine submissions:

- Ministry of Transport on proposed changes to the Land Transport Rule – Setting of Speed Limits 2024 – 11 July 2024
- Ministry for Building Innovation and Employment on Making it easier to build granny flats discussion document - 12 August 2024
- Health Select Committee on the Aged care sector's care capacity - for people experiencing neurological, cognitive disorders - 15 August 2024
- Ministry for the Environment on the Second Emissions Reduction Plan - 21 August 2024
- Ministry of Transport on Travel Demand in New Zealand 2050 Long-term Insights briefing topic - 11 September 2024

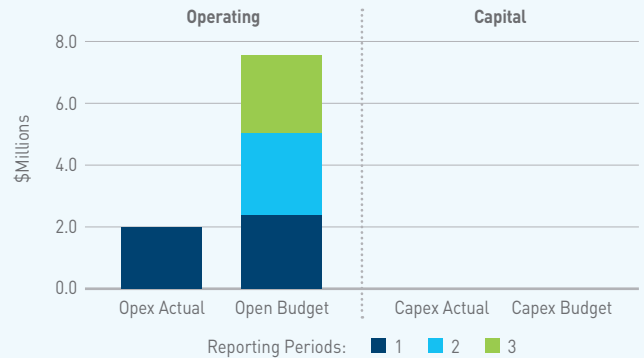
- Ministry of Education on the proposed redesign of the vocational education and training system - 12 September 2024
- Health Select Committee on the Smokefree Environments and Regulated Products Amendment Bill (No 2) - 27 September 2024
- NZ Transport Agency Waka Kotahi on the proposed Ōtaki to North of Levin tolling - 7 October 2024
- Department of Internal Affairs on the Proposed Regulations for Natural Hazard Information in Land Information Memoranda – 29 October 2024.

HOW WE PERFORMED

Performance for the four months to 31 October 2024



Operating and capital expenditure – \$millions



The **DISTRICTWIDE PLANNING** activity has six level of service performance measures. Five are measured annually and have therefore been excluded from the year-to-date result.

LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
Number of engagements with regional and central government to bring needed health, housing, infrastructure, and public transport services to Kāpiti.	Agreed engagement schedule is delivered.	–	A	
The number and percentage of District Plan changes meeting consultation and statutory timeframes.	100%	–	A	
Number of district plan changes progressed against agreed schedule.	Achieve	–	A	
Number and % of engagements and partnerships with iwi and the sector to increase provision of social and affordable housing in Kāpiti and to implement the housing strategy.	Achieve per agreed engagement schedule.	–	A	
Number engagements with the community to develop vision, strategy and other pathway documents to share Kāpiti community's direction.	Achieve per agreed engagement schedule.	–	A	
Number of reports and submissions completed in relation to national direction, legislative change, regional requirements, or Council policies and bylaws.	Achieve per agreed engagement schedule.	12	✓	3 reports and 9 submissions.

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure



REGULATORY SERVICES

KEY HIGHLIGHTS SO FAR

Improved delivery for Resource Consents

The Resource Consent team issued 86 resource consents with 85% of all consents completed within an average time of less than 20 days.

We have worked hard to improve processes, removing inefficiencies, refining procedures, and training officers. 71% of which were processed internally, with the remainder being outsourced.

During the period we continued to make progress in reviewing and refreshing core processes with the aim of making it easier for applicants to understand and navigate often complex statutory matters.

We continued our meetings with development sector colleagues to enhance shared understanding of the growth challenges faced by the district.

Customer service

Ongoing customer survey initiatives for Resource Consenting indicate a high level of satisfaction from those applying for consents. The feedback receives continues to provide valuable insights, guiding enhancements to our materials and website information tailored for our regulatory customers.

For the reporting period, there were 30,983 direct customer interactions responded to by our Customer Engagement team.

14,193 Calls were handled by the Councils business-hours team and 1,190 calls answered by our after-hours team.

11,205 Customers interacted in person at a Council Service Centre, which included the seasonal increase of customers visiting to register their dogs.

4,395 Customers contacted the Council via the Antenna App, direct email, and our website.

Dog registration

The Kapiti Coast district homes approximately 8,600 dogs. The majority of dog owners (94%) registered their dogs on time. An education campaign to inform the public about the purpose and use of dog registration fees has also been completed.

Responsible Camping Ambassadors

Our successful funding application to the Ministry of Business, Innovation and Employment (MBIE) enabled the employment of Responsible Camping Ambassadors, for the summer of 2023/24. These ambassadors played a pivotal role in conducting educational initiatives and information gathering activities concerning Freedom Camping throughout our district.

Building Consents

During this quarter we processed 331 applications with 96.68% (320) delivered within the 20 working days timeframe. The average processing days for this period was 10 days.

While many regions experienced a slowdown in building consents due to higher interest rates and slower immigration, we were fortunate to not have the same problem with the number of building consents remaining close to historical norms.

CHALLENGES

The escalating financial strain on our communities, coupled with the ongoing demand for additional housing in the district presents a complex set of challenges to consenting processes.

The significant investment required for building coupled with the rapid increase in supply costs underscores the financial pressures faced by our residents and customers. The unique topography of Kāpiti, characterised by low-lying land and slopes with inherent natural hazards, adds a layer of complexity to the development process, necessitating additional efforts in both design, work and monitoring.

The impact of these challenges is evident in the quality of applications received for resource consent and building consents. Substantial staff resources are dedicated to conducting rigorous quality assurance checks, sometimes leading to extensive rework and information requests, resulting in project delays.

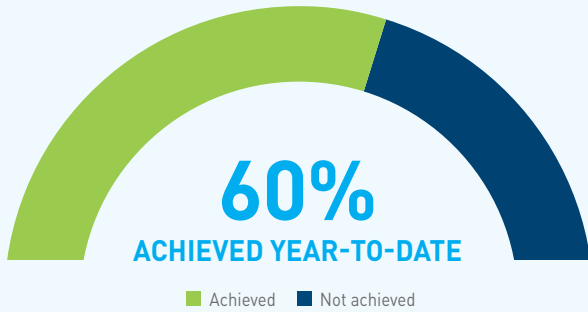
Anticipating heightened urban intensification in Kāpiti, a transformative shift in community living dynamics is expected as people get used to living closer together. This adjustment is accompanied by an increase in complaints related to construction activity and noise. The rise in dog registrations has correlated with an increase in complaints regarding barking dogs.

Effectively managing shared public spaces (such as our beaches) for communal enjoyment remains a persistent challenge. The surge in vehicular presence during peak times adds complexity to this endeavour, requiring careful oversight to ensure the safety and enjoyment of all.

The Governments proposed reforms of the building sector are likely to have a major impact on how homes are built, the role of Council as the local regulator, and who will be tasked with the responsibility for ensuring new buildings comply with New Zealand building regulations.

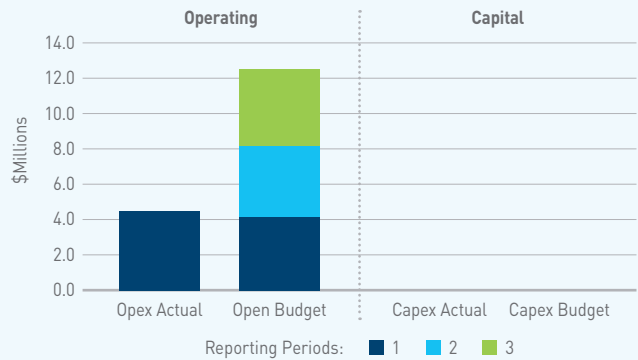
HOW WE PERFORMED

Performance for the four months to 31 October 2024



The **REGULATORY SERVICES** activity has nine level of service performance measures. Two are measured annually and have therefore been excluded from the year-to-date result.

Operating and capital expenditure – \$millions










LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
Number and percentage of regulatory actions (licences and inspections) undertaken for food, alcohol, funeral homes, campgrounds, amusement devices, hairdressers, public place trading and trade waste.	Equivalent to prior year.	–	A	
Number and % of regulatory actions (licences and infringements) undertaken for dog and animal control, freedom camping, and traffic/parking in Kāpiti under current bylaws or legislation.	Equivalent to prior year.	–	A	
Number and percentage of service requests responded to in agreed timeframes.	Equivalent to prior year. For the same period in 2023-24 5,995 service requests were received. 5,015 (84%) were responded to within agreed timeframes.	88%	✓	Year-to-date 5,937 service requests were received, with 5,251 (88%) responded to within the agreed timeframe. Our teams have worked diligently to meet response timeframes, achieving an approximate 4.7% improvement over the same period in 2023-24. Based on the year-to-date performance, we expect the annual result to be achieved.

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure

Continues over page

Performance measures	Target	Result	Status	Comment
Number and percentage of service requests closed.	Equivalent to prior year For the same period in 2023-24 5,995 service requests were received. 5,950 (99%) were closed.	93%		Year-to-date 5,522 (93%) of received service requests have been closed. Service requests often have long lifespans, with many taking a year or more to close. When comparing year-to-date performance with the same period in 2023-24, it's important to note that last years' service requests had a longer period to be completed, which is distorts the comparison. Although the year-to-date result fell below the target, we expect to achieve the annual result by the end of the year.
Building consents are issued within an average of 17 working days, as calculated under the relevant legislation.	95%	96.68%		
Average working days to process non-notified resource consents will not exceed 17 days, as calculated under the relevant legislation.	95%	85%		17 days is Council's internal target. Progress year-to-date shows that 95% of consents were processed within the 20-day legislative requirement.
Land Information Memorandums are issued within an average of 10 working days, as calculated under the relevant legislation.	100%	100%		

KEY:  Achieved/On track  Not achieved/Not on track  Annual measure







ORGANISATIONAL HEALTH

KEY HIGHLIGHTS SO FAR

Planning and performance

The 2023-24 Annual Report was endorsed by the Risk and Assurance Committee and subsequently adopted by Council in October 2024.

Work began on the development of the 2025-26 Annual Plan in the form of SLT consideration of activity budgets and cost pressures, and planning for Council workshops in November to determine variations that will be proposed for year two of the 2024-34 Long Term Plan.

Corporate finance

The Treasury Management compliance report for the quarter ending 30 September 2024 was considered by the Risk and Assurance Committee in November 2024. Council complied with all requirements of the Treasury Management Policy.

S&P Global have re-affirmed our current credit rating for 2024/25 as AA (negative outlook), an endorsement of Council's treasury management in uncertain times - particularly in relation to three waters reforms.

Digital services

Digital Solutions completed the sign-off process in early 2024 and is now in the design phase of moving to a cloud-based software platform called Datascape. (with a target go-live date of 1 July 2025). This will improve how our communities digitally interact with us, while internally creating improvements through process automation, data visibility and providing a foundation for our future digital direction.

Our Digital Solutions and Content and Channels teams collaborative efforts with the "Do it online" project, has progressed with 10 forms now live.

Through the lens of cyber-security, we have maintained the focus throughout the year on our staff and building our "Human Firewall", through the "security awareness training program" and the councils communication channels.

Procurement

The procurement landing page within Council's information management system was revitalised to enhance user-friendliness and facilitate a more seamless experience for individuals navigating the procurement process. Our commitment to refining guidance and templates within this workspace is ongoing, with the aim of continually improving the overall user experience.

Council's contract register has been updated to improve staff engagement and to allow more transparency and accuracy of contracts across the business. It is in its final stages of automation to improve useability and efficiency of the system.

Risk and assurance

As part of the annual external audit for the year ended 30 June 2024, Control Findings that recommend improvements to Council's internal controls were reported to the Risk and Assurance Committee.

Finalisation of five internal audits continued, three High Risk audits (Compliance with Code of Conduct, Conflict of Interest Declarations, and General Expenses Policy), and two Moderate

Risks (Protected Disclosures (Protection of Whistleblowers) Policy, and Receipt of Gifts and Hospitality Policy).

The Top 10 Organisational Risks were reported to the Risk and Assurance Committee in August. These risks are aimed at setting a clear direction for staff as to what SLT have identified as the highest areas of potential risk for the organisation to being able to successfully achieve its objectives.

People and Capability

A new People and Capability leadership team was recruited, comprising Managers in HR Service Delivery, Payroll Reporting and Insights, and Health Safety and Wellbeing. This leadership team started in mid to late July.

The People and Culture strategy has been reviewed to ensure it is relevant and fit for purpose to enable the delivery of the LTP. P&C has engaged heavily with the business, leaders, kaimahi and the senior leadership team to understand key drivers and needs and how the P&C function might be structured to enable the delivery of our program of work. This work is ongoing.

INTERNSHIPS

Implemented a 12-week pilot internship through the Mayor's Taskforce, in partnership with Strategy and Growth, and have offered permanent employment to two of the four young people.

HEALTH, SAFETY AND WELLBEING

No serious harm events occurred in this period. With the recruitment of a Health, Safety, and Wellbeing Manager, we have experienced a positive uplift in the visibility of HSW at the SLT level and more broadly across the organisation. The appointment of a manager in this space has led to a significant improvement in reporting to the Risk and Assurance Committee.

KCDC delivered an engaging mental health and wellbeing week. Dr Paul Wood delivered five keynote sessions across the business, including the Depot staff, an all-staff event, Libraries and Pools, Elected Members, and an evening session for kaimahi and whanau.

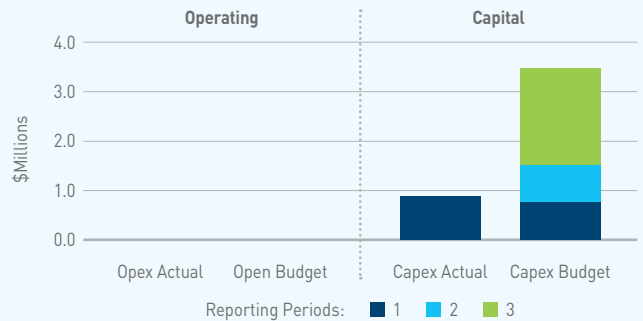
HOW WE PERFORMED

Performance for the four months to 31 October 2024



The **ORGANISATIONAL HEALTH** activity has 11 level of service performance measures. Nine are measured annually and has therefore been excluded from the year-to-date result.

Operating and capital expenditure – \$millions



LEVELS OF SERVICE

Performance measures	Target	Result	Status	Comment
Productivity output/\$ for activities.	Achieve.	–	A	
Unless otherwise approved, Council approves and delivers rates increases, capital works and debt levels within the financial strategy limits for the 2024-34 LTP.	Achieve.	–	A	
Council's financial performance (both opex and capex) is within +/- 10% of flexed budget unless otherwise approved.	Achieve.	–	A	
Council is compliant with its Financial or Treasury Management Policy limits.	Achieve.	Achieved.	✓	
Top 10 organisational risks, risk treatments and mitigation controls are reported to the Risk and Assurance Committee.	Achieve.	Achieved.	✓	
Number and percentage of staff and elected members who report annually that their health, safety and wellbeing is supported.	Achieve.	–	A	
Council is provided with regular reports as scheduled to inform status of workplace support and initiatives for health, safety and wellbeing.	Equivalent to last year.	–	A	
Number of legislative breaches.	None.	–	A	
Number of staff compared to the agreed cap.	Achieve.	–	A	
Annual number and percentage of staff turnover as at 30 June.	Achieve.	–	A	
Capital work programme is delivered to within the approved Council multi-year budget.	Achieve.	–	A	

KEY: ✓ Achieved/On track ✗ Not achieved/Not on track A Annual measure

FINANCIAL MANAGEMENT



FINANCIAL OVERVIEW

Statement of financial performance	Year-to-date 31 Oct 2024			Full Year 2024/25		
	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Revenue	44,979	47,264	(2,285)	141,631	140,438	1,192
Expenses	42,778	42,520	(258)	133,439	128,453	(4,986)
OPERATING SURPLUS/(DEFICIT)	2,201	4,744	(2,543)	8,192	11,986	(3,794)

Revenue

Revenue year-to-date is \$2.3 million less than budget

Primarily due to temporary timing changes for the receipt of subsidy income from NZTA (for renewals and upgrades) and Infrastructure Acceleration Fund income.

Revenue for the full year is forecast to be \$1.2 million higher than budget

Due to the expected receipt of income from Better Off Funding and Tourism Infrastructure Funding.

Expenditure

Expenditure year-to-date

Is tracking at \$0.3 million more than budget due to higher fixed costs (cleaning, security, electricity, personnel, sludge removal) than expected.

Expenditure for the full year

Is forecast to be \$5 million more than budget due to higher fixed costs than expected.

Operating surplus

Revenue less expenditure represents an operating surplus or deficit for the reporting period.

The operating surplus of \$8.2 million forecast at 30 June 2025 is \$3.8 million below budget

Mainly due to higher fixed costs than expected.

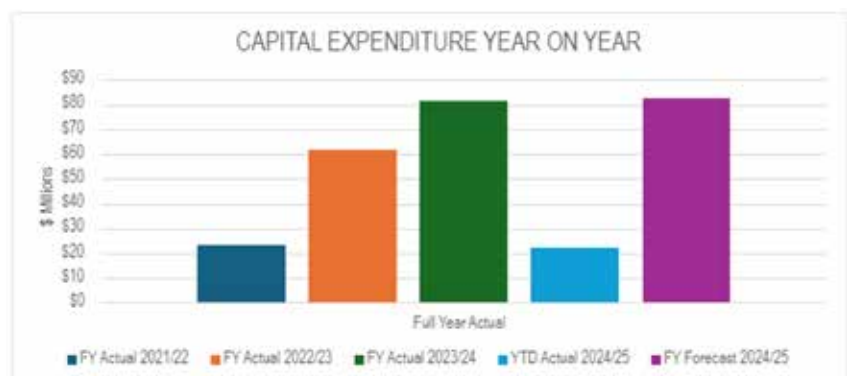
The forecast surplus does not reflect a permanent cash position but instead a temporary timing difference of capital project funding.

CAPITAL SPENDING

Capex spend for the four months year-to-date was

\$21.9 million

Capex was \$21.9 million for the four months and is forecast to be \$82.3 million for the full year, \$6.9 million over budget.



CAPITAL PROJECT SPENDING

Capital project expenditure by activity	Year-to-date 31 Oct 2024			Full Year 2024/25		
	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Access and Transport						
Blue Bluff	295	85	(160)	2,500	335	(2,165)
Waka Kotahi road resurfacing	731	311	101	3,526	3,661	136
State Highway 1 revocation renewals	365	75	810	2,115	3,524	1,409
Ihakara-Arawhata link road	47	52	133	2,058	2,058	-
Town centres programme	208	867	372	1,976	2,377	401
Access and Transport other capex	455	661	159	1,559	1,843	284
Waka Kotahi footpath programme	92	495	269	1,098	1,098	-
Waka Kotahi cycling & walking programme	54	136	(54)	209	1,084	875
Other capex	966	2,826	(744)	1,534	1,731	197
Total Access and Transport	3,213	5,507	884	16,575	17,711	1,137
Coastal Management						
Paekakariki seawall replacement	134	289	673	1,010	2,422	1,412
Other capex	81	209	(6)	534	329	(205)
Total Coastal Management	215	499	668	1,545	2,751	1,207
Community Facilities						
Te Ara Whetu (Waikanae Library)	141	304	121	1,590	2,625	1,035
Otaki Theatre	22	21	323	1,400	1,035	(365)
Older persons housing renewals	348	463	135	530	1,448	918
Other capex	651	989	94	2,733	2,236	(497)
Total Community Facilities	1,163	1,777	672	6,254	7,344	1,090
Corporate						
Project Phoenix	150	92	192	2,638	1,026	(1,612)
Strategic land purchase	6	-	(6)	805	1,005	200
Other capex	665	507	(293)	1,414	1,412	(1)
Total Corporate	822	599	(108)	4,856	3,443	(1,413)
Districtwide Planning						
Other capex	21	-	(21)	199	-	199
Total Districtwide Planning	21	-	(21)	199	-	199

Capital project expenditure by activity	Year-to-date 31 Oct 2024			Full Year 2024/25		
Economic Development	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Other capex	6	-	(6)	154	154	-
Total Economic Development	6	-	(6)	154	154	-
Parks and Open Spaces	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Maclean Park	849	185	(307)	1,438	830	(608)
Other capex	513	538	(271)	1,710	2,019	309
Total Parks and Open Spaces	1,362	723	(578)	3,148	2,849	(299)
Recreation and Leisure	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Otaki Pool upgrade	134	70	39	1,002	1,002	-
Other capex	657	608	(378)	1,105	963	(142)
Total Recreation and Leisure	791	678	(339)	2,107	1,965	(142)
Stormwater Management	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Kena Kena Pump Station	302	-	(302)	4,845	-	(4,845)
Major stormwater projects	599	2,186	276	951	2,627	1,676
Other capex	134	289	(107)	223	83	(139)
Total Stormwater Management	1,036	2,475	(133)	6,020	2,711	(3,309)
Sustainability and Resilience	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Other capex	28	21	67	426	437	11
Total Sustainability and Resilience	28	21	67	426	437	11

Capital project expenditure by activity	Year-to-date 31 Oct 2024			Full Year 2024/25		
Wastewater Management	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Wastewater network	40	382	343	629	1,147	518
Otaki wastewater treatment plant	31	222	192	1,850	800	(1,050)
Paraparaumu WWTP UV Upgrade	-	116	116	1,450	347	(1,103)
Paraparaumu wastewater treatment plant	251	746	495	1,200	2,238	1,038
Wastewater network renewals	808	384	(424)	1,491	1,151	(340)
IAF Ōtaki Gravity Main	2,692	3,080	389	9,241	9,241	-
Other capex	525	158	(367)	40	473	433
Total Wastewater Management	4,346	5,089	743	15,901	15,399	(502)
Water Management	Actual \$000	Budget \$000	Variance Fav/(unfav) \$000	Forecast \$000	Budget \$000	Variance Fav/(unfav) \$000
Waikanae water treatment plant	3,274	1,985	(380)	12,956	8,870	(4,086)
IAF Ōtaki Reservoir 1	2,632	598	(686)	5,609	5,838	229
Water network upgrades	1,791	1,494	(1,178)	2,546	2,119	(428)
Other capex	1,201	1,803	(271)	4,070	3,850	(220)
Total Water Management	8,899	5,880	(2,514)	25,181	20,677	(4,504)
TOTAL CAPEX	21,901	20,229	(665)	82,365	75,441	(6,924)

To address affordability and deliverability, \$100 million was removed from the first three years of the capital budgets in the 2024-34 Long Term Plan (LTP). In doing so, Council endorsed that Officers must remain within the aggregate capital project budget for the three years ended 30 June 2027. This means that during each of the three years, budgets may need to be re-allocated between capital projects

and/or financial years to ensure timely delivery, maintain levels of service and deliver on the Council's strategic outcomes. As at 31 October 2024, a full year overspend of \$6.9 million is estimated for 2024/25 however, this will continue to be closely monitored, re-assessed and updated in subsequent performance reports to ensure delivery remains within the three year total LTP budget.

RATES FUNDED POSITION

31 October 2024 rates funded surplus of

\$3.5 million

The year-to-date rates funding surplus is in line with budget.

The full year forecast rates deficit of \$3.9 million reflects higher fixed costs (cleaning, security, electricity, personnel, sludge removal) than expected.

Rates Funded Position	Year-to-date 31 Oct 2024			Full Year 2023/24		
Summary of Rates Funding	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Operating (deficit)/surplus	2,201	4,744	(2,543)	8,192	11,986	(3,794)
Adjusted by income and expenditure not funded by rates:						
Add: Unfunded Depreciation	3,536	3,536	-	3,536	3,536	-
Less: Expenditure funded by reserves and special funds	(344)	34	(377)	(139)	(149)	10
Add: (Gain)/Loss on Sale of Assets	27	-	27	52	-	52
Add: Revaluation of Forestry Asset movement	-	-	-	-	-	-
Less: Capital subsidies not funded by rates	(1,393)	(3,711)	2,318	(11,288)	(11,132)	(157)
Less: Development and Financial Contributions	(551)	(1,414)	862	(4,242)	(4,241)	(1)
Less: Vested Assets	-	-	-	-	-	-
Underlying rates surplus/(deficit)	3,475	3,188	286	(3,889)	0	(3,890)
Represented by:						
Water account surplus/(deficit)	1,193	1,112	81	1,642	1,232	410
Net underspend/(overspend) across the organisation	2,282	2,077	205	(5,531)	(1,232)	(4,299)
Underlying rates surplus/(deficit)	3,475	3,188	286	(3,889)	0	(3,890)

FINANCIAL POSITION

Value of Council assets

\$2.41 billion

At 31 October 2024, property plant and equipment of \$2.31 billion made up 96% of the total asset value of \$2.41 billion.

Total liabilities at 31 October 2024 were \$358 million of which \$335 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, was at \$2.04 billion.

Property, plant and equipment assets



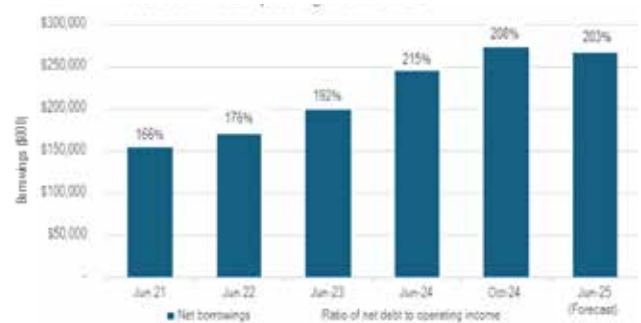
CASH AND DEBT MANAGEMENT

Net debt was

\$272.3 million

Council’s net debt (total borrowings less term deposits, borrower notes and cash) at 31 October 2024 was \$272.3 million, equating to 208% of operating income – well below the preferred limit of 285%) as set out in the LTP.

Net debt as a percentage of operating income



- Roading and bridges \$1,356m
- Three Waters \$494m
- Coastal erosion and flood protection, \$9m
- Under construction, \$94m
- Restricted reserved land, buildings and parks assets, \$190m
- Council land, building and other operational assets, \$164m

FINANCIAL STATEMENTS

Statement of comprehensive revenue and expense	Year-to-date 31 Oct 2024			Full Year 2023/24		
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000	Variance \$000
Revenue						
Rates	35,035	34,920	115	104,891	105,140	(249)
Fees and Charges	5,061	4,590	472	12,569	12,341	227
Grants and Subsidies	3,920	6,068	(2,148)	19,244	18,200	1,044
Development and Financial Contributions Revenue	551	1,414	(862)	4,242	4,242	-
Other Operating Revenue	410	272	138	685	515	170
Total revenue excluding gains	44,979	47,264	(2,285)	141,631	140,438	1,192
Expenses						
Operating expenses	27,763	27,502	(262)	88,623	82,884	(5,739)
Depreciation and amortisation	11,237	11,182	(55)	34,185	34,601	416
Total expenses	39,001	38,684	(317)	122,809	117,485	(5,324)
Interest						
Interest income	1,753	1,480	272	4,329	3,723	606
Finance expense	5,530	5,316	(214)	14,959	14,690	(270)
Total interest expense	3,777	3,836	59	10,630	10,967	336
OPERATING SURPLUS/(DEFICIT)	2,201	4,744	(2,543)	8,192	11,986	(3,794)
Unrealised gains/(losses)						
Unrealised gain/(loss) on revaluation of financial derivatives	(3,310)	(1,264)	(2,046)	(3,310)	798	(4,108)
Total unrealised gains/(losses)	(3,310)	(1,264)	(2,046)	(3,310)	798	(4,108)
NET OPERATING SURPLUS/(DEFICIT)	(1,110)	3,480	(4,589)	4,882	12,784	(7,903)
Other comprehensive revenue and expense						
Unrealised gain/(loss) from revaluation of property, plant and equipment	-	-	-	127,919	127,919	-
Total Other comprehensive revenue and expense	-	-	-	127,919	127,919	-
TOTAL COMPREHENSIVE REVENUE AND EXPENSE	(1,110)	3,480	(4,589)	132,801	140,703	(7,903)

Statement of financial position		
	October 2024 YTD Actual \$000	2024/25 Budget \$000
Assets		
Cash and cash equivalents	6,449	17,618
Trade and other receivables	21,720	19,024
Inventories	183	163
Non-current assets held for sale	-	-
Property Plant and Equipment	2,308,203	2,419,230
Forestry assets	-	28
Intangible assets	4,466	6,045
Other financial assets	59,209	68,533
Loans ⁽¹⁾	701	693
Derivative financial instruments	5,616	9,173
Total Assets	2,406,547	2,540,507
Liabilities		
Trade and other payables	13,406	27,877
Employee Benefit	4,667	4,480
Deposits	2,386	1,613
Borrowings	335,000	345,000
Provisions	1,926	1,767
Total Liabilities	357,385	380,737
Public Equity		
Accumulated funds	712,902	738,862
Reserves and special funds	13,643	12,756
Revaluation reserve	1,322,617	1,408,152
Total Equity	2,049,162	2,159,770
TOTAL LIABILITIES AND EQUITY	2,406,547	2,540,507

Statement of cashflows	October 2024 YTD Actual \$000	2024/25 Budget \$000
Cash flows from operating activities		
<i>Cash was provided from:</i>		
Kāpiti Coast District Council rates	39,049	103,050
Greater Wellington Regional Council Rates	10,251	22,508
Grants and subsidies - operating	1,555	3,883
Interest received	3,065	3,769
Charges and fees	1,286	17,086
GST (net)	736	62
	55,942	150,358
<i>Cash was applied to:</i>		
Payments to employees and suppliers	45,549	80,850
Rates paid to Greater Wellington Regional Council	10,251	22,508
	55,800	103,358
NET CASH FLOWS FROM OPERATING ACTIVITIES	142	47,000
Cash flows from investing activities		
<i>Cash was provided from:</i>		
Loan repayment/Term deposit maturities	30,625	61,222
Proceeds from sale of property, plant and equipment	46	0
Proceeds from capital grants	2,365	14,356
	33,036	75,578
<i>Cash was applied to:</i>		
Construction and purchase of property, plant and equipment and intangibles	21,901	75,440
Purchase of investments	22,250	62,268
	44,151	137,708
NET CASH FLOWS FROM INVESTING ACTIVITIES	(11,115)	(62,130)
Cash flows from financing activities		
<i>Cash was provided from:</i>		
Long-term borrowings	45,000	90,000
	45,000	90,000
<i>Cash was applied to:</i>		
Interest on borrowings	8,679	14,675
Long-term borrowings	30,000	60,000
	38,679	74,675
NET CASH FLOWS FROM FINANCING ACTIVITIES	6,321	15,325
Net increase/(decrease) in cash and cash equivalents	(4,653)	195
Add total cash and cash equivalents at 1 July 2024	11,102	17,423
TOTAL CASH AND CASH EQUIVALENTS	6,449	17,618

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