

Community Facilities

Sub Activities:

Parks, Reserves & Playgrounds

Harbours

Library

Swimming Pool

Public Toilets

Airport

Community Halls

Council Properties

Forestry

Goal

To provide, maintain and improve all recreational areas, reserves and facilities to a level that satisfies the social, economic, environmental and cultural needs of the community. To manage the District's forestry resources in a cost effective manner so as to provide the optimum financial return on the asset.

Nature and Scope of Activity

Parks, Reserves and Playgrounds

The Council provides parks, playgrounds and sports fields for the recreational and sporting needs of the community. The main parks and reserves include Churchill Park, South Bay Domain, Takahanga Domain, and playgrounds at Gooches Beach, South Bay, and Bayview Street. It has recently developed a children's playground at Churchill Park, and intends to develop the Beach Rd/Gillings Lane reserve with landscaping and playground facilities.

Harbours

South Bay Marina is less than 10 years old, however the increased number of commercial and recreational users of the facility, and the increasing size of the boats being housed there, is placing pressure on the marina and there is already speculation that a much larger facility will need to be provided within the 10 year period.

Both the new and old wharves are in a very poor state of repair, and although Council has made provision in its 2003/2004 Annual Plan to replace the new wharf, agreement has yet to be reached on final design. The old wharf may not be replaced at all, unless an alternative source of funding is found, such as a grant.

Library

The Kaikoura District Library is situated in the West End, and houses approximately 15,000 items. Membership is estimated at 52.5% of the population of Kaikoura. The library provides a range of services in addition to its fiction and non-fiction book collection, such as colour and black & white photocopying, computer and internet access, document binding, large print books, talking books, and videos. The library runs various programmes such as toddler time, children's holiday programmes, school visits, and a housebound book delivery service.

The Library is currently constrained physically, and would benefit from relocation to a larger facility.

Swimming Pool

The “Lions Pool” is situated on the Esplanade at Gooches Beach, and is a heated open-air facility, with changing rooms, toilets and a toddler’s shaded pool. The pool is generally open from November to March, seven days a week. Although in a reasonable condition, recent public interest in a combined sports facility may result in a new indoor swimming pool being developed, and the Lions Pool being eventually demolished.

Public Toilets

There are currently six public toilet facilities, at West End, Gooches Beach, Jimmy Armers Beach, the South Bay Marina, South Bay Domain, and South Bay recreational reserve. Council is investigating the provision of public toilets at strategic locations along the Kaikoura coastline, in response to public dissatisfaction at human waste on some popular beaches.

An ongoing programme of upgrading the existing facilities is being put in place.

Airport

Kaikoura’s Airport is situated on Department of Conservation land at Peketa, 8km south of the township, and is currently the home of the Kaikoura Aero Club and Wings Over Whales, and more recently became host to Soundsair and Skydivingnz.com. The Airport Management Committee has approached Council for permission to extend the runway and develop aircraft hangers on the site.

Council is about to lease land at the south of the runway to develop storage and hangar facilities.

Community Halls

The Memorial Hall is situated next door to the Council offices on the Esplanade, and in 2001/2002 was given a major interior refurbishment. The facility now boasts a modern kitchen, dressing rooms, bar, supper room, and new toilet facilities. Upgrading of the Hall continues in 2005, with the main hall area being the focus of improvements, including a new storage room for tables and chairs.

Council also owns the Drill Hall on Beach Rd, which is in a poor state of repair and had been considered for major upgrading, potentially to house the district’s museum facility. As the museum is now likely to be developed on Scarborough Street as part of a combined Council office/library complex, there have been no further plans made for the Drill Hall.

Council Properties

In addition to the properties already mentioned, Council owns its offices at 34 Esplanade, the building at 94 West End occupied by the Library and a seal swimming operation, the Wakatu Quay buildings occupied by Pacifica Fisheries, the Kaikoura Top 10 camping ground land on Beach Road, the property at 25 Beach Rd currently occupied by a pizza parlour and gymnasium, and a house at 20 Beach Road.

Council also owns 12 pensioner flats at 94 Torquay Street, and is currently making application for funding which would enable a further four flats to be constructed at this site, as well as potentially up to eight two-bedroom units to provide affordable housing on Churchill Street.

Council is intending to relocate its offices to the property at Scarborough Street currently occupied by the Resource Recovery Training Centre and Innovative Waste offices. Initial designs provide for a combined facility housing the Council office, library, museum, indoor swimming pool, gymnasium, café, art gallery, conference/meeting rooms, and sports complex. A full study on the feasibility of the above will be undertaken prior to Council deciding on the issue.

Forestry

Council owns 378 hectares of forest located on leased land at Clarence, and reserve land at South Bay, and also has an 11.38% share in the Marlborough Forestry joint venture with the Marlborough District Council.

Effects on the Community

Community Facilities promote the social, economic, environmental and cultural well-being of the community.

Community Outcomes

The following table highlights how Community Facilities contributes to the achievement of Community Outcomes.

Community Outcome	How the Community Facilities Activity Contributes	Performance Measure
Sustainable Development	By providing adequate infrastructure and services, appropriately funded, to meet future development needs	Percentage of residents surveyed who are satisfied with cemetery, sports fields, library, playgrounds and public toilets
	By increasing available parking in the Kaikoura township	Percentage of residents surveyed who are satisfied with public car parks
Safe, Efficient Transport Network	By developing airport facilities as required to service passenger traffic	Annual capital spend on Airport upgrading
A Quality Standard of Affordable Housing	By providing adequate pensioner housing by developing additional units at the Torquay Street facility	Development of a site plan and design of four more units for the site

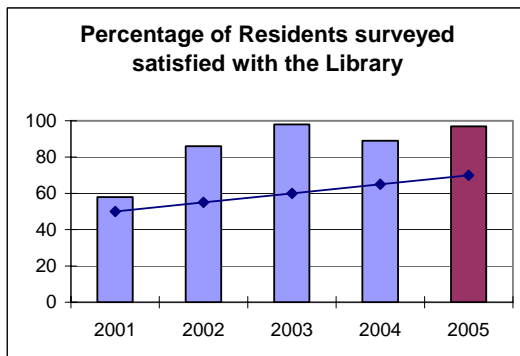
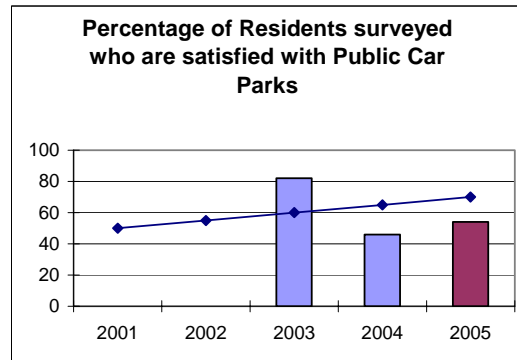
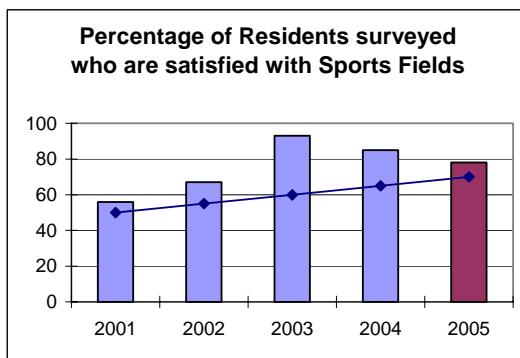
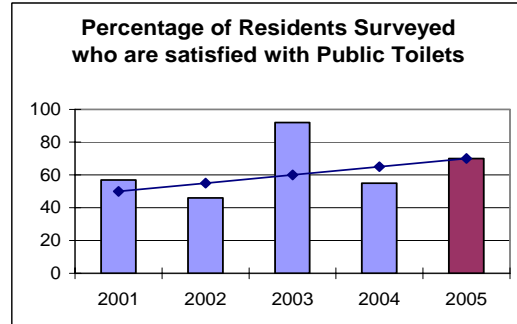
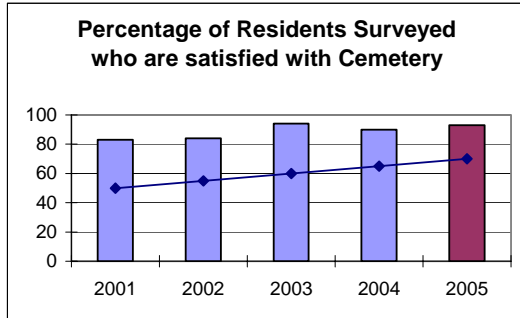
Affordable Access to Quality Community Facilities	By providing attractive passive and recreational reserves, and ensuring that these areas continue to be developed with the expansion of the urban area	Annual capital spend on upgrading for reserves, playgrounds and coastal zone
	Upgrade harbour structures and where feasible negotiate for construction and management to be undertaken by commercial users	Annual capital spend on harbour upgrading

Community Outcome	How the Community Facilities Activity Contributes	Performance Measure
Affordable Access to Quality Community Facilities	Upgrade public toilet facilities, and investigate possible locations for new public toilets along the coastal reserves	Annual capital spend on public toilet upgrading
	Invest in forestry, and expand into larger plantations	Value of forestry assets
	Ensure equal opportunities in access to sports and recreation equipment and facilities by promoting the pooling of resources among the districts sports and recreation clubs, and ensuring the cost of facility hire is equitable to all	The availability of sports and recreational equipment in a district “pool”.
	Encourage increased cycling by providing cycle lanes and cycle ways, coordinating their provision with neighbouring authorities where appropriate to enable the development of national and regional cycle ways	Development of a regionally integrated Kaikoura Cycling Strategy
	Encourage increased physical activity, through the provision of mountain bike and walking tracks, in partnership with the appropriate government departments and regional organisations	Kilometres of mountain bike tracks or walking tracks constructed in the district
	Support the provision of district sports coordinators by assisting in locating office facilities and resources	Sports Coordinators move into appropriate office accommodation
	Ensure that passive and recreation reserves are maintained to the highest appropriate standard possible through regular contract supervision	Number of non-compliances with the contracts recorded

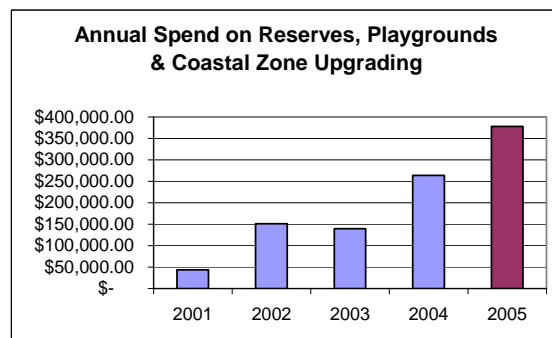
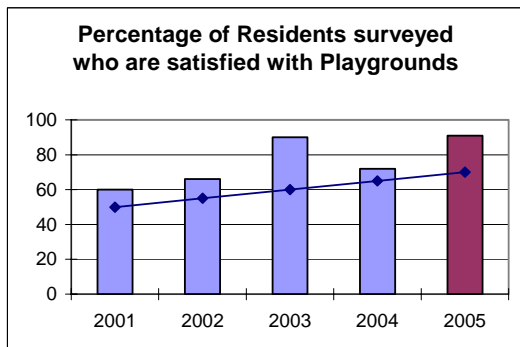
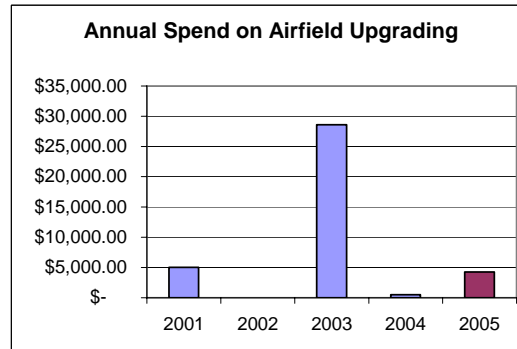
Report on Performance

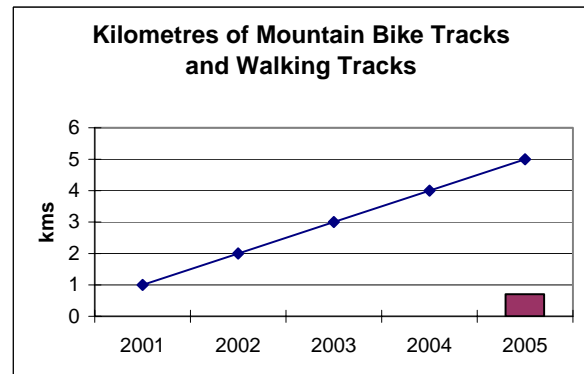
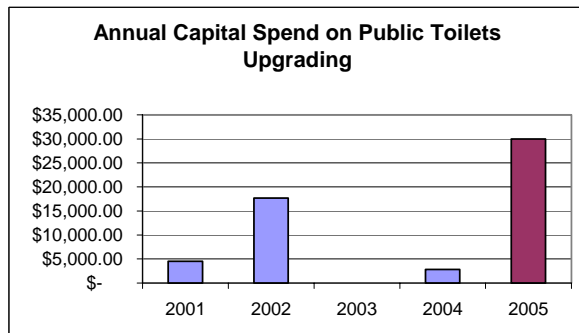
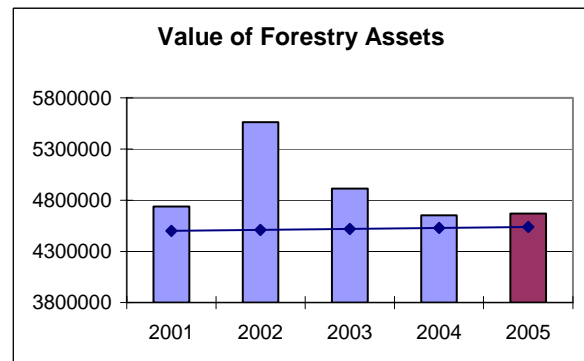
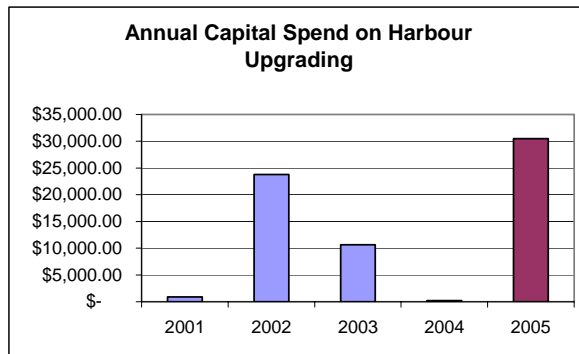
The results of each performance measure on the previous pages are shown here.

KEY: The line in each graph indicates the Councils desired trend, and for 2005 the Actual Target.



Not asked in 2001/2002 survey.





Not formally recorded prior to 2005

In addition to the above performance measures, are the following targets and results that could not be presented in graphic format.

Performance Measure	Last Year	Target	Actual Result 2004/2005
Development of a site plan and design of four more units for the pensioner flats Torquay Street site	N/A	Complete in 2004/2005 year	This is proceeding in 2005/2006.
Availability of sports and recreational equipment in a district "pool"	Not recorded	More equipment available	Yet to be promoted
Development of a regionally integrated Kaikoura Cycling Strategy	N/A	Strategy complete by June 2006	Yet to be developed
Sports Coordinators move into appropriate office accommodation	N/A	Achieved by June 2005	Not achieved.
Number of non-compliances with the contracts recorded	N/A	Decreasing trend	New contracts in place.

Level of Achievement

Council has essentially achieved or exceeded those annual targets set out in its Community Plan. Most pleasing is that overall community satisfaction with the quality of our facilities continues to improve.

Much of the mountain bike track and walking track development planned for in 2005 related to the corresponding development of large subdivisions, and these tracks will be constructed to provide links to these new residential areas.

Cost of Service Statement: Community Facilities

FOR THE YEAR ENDED 30 JUNE 2005

	2005 BUDGET \$	2005 ACTUAL \$	2004 ACTUAL \$
Operating Expenses			
<u>Parks & Reserves</u>			
Operations	322,439	349,551	311,717
Loan Interest	41,774	24,301	11,166
Depreciation	19,253	12,405	18,248
	383,467	386,257	341,131
<u>Airport</u>			
Operations	17,218	14,219	14,036
Loan Interest	13,604	4,303	4,669
Depreciation	2,199	3	2,179
	33,022	18,525	20,884
<u>Harbour</u>			
Operations	76,728	60,818	71,880
Loan Interest	73,908	38,734	40,544
Depreciation	31,528	26,155	24,478
	182,164	125,707	136,902
<u>Property</u>			
Operations	192,572	181,735	165,786
Loan Interest	40,293	27,674	25,623
Depreciation	46,674	56,327	48,904
	279,539	265,736	240,313
<u>Library</u>			
Operations	189,786	184,671	184,993
Loan Interest	-	-	-
Depreciation	34,846	42,308	33,527
	224,632	226,979	218,520
<u>Forestry</u>			
Operations	17,967	147,667	244,101
Loan Interest	-	-	-
Depreciation	-	90	202
	17,967	147,757	244,303
Total Operating Expenses	1,120,790	1,170,959	1,202,052

	2005 BUDGET	2005 ACTUAL	2004 ACTUAL
	\$	\$	\$
Funded by:			
Targeted Rates	90,717	91,612	78,725
User Fees & Charges	427,111	443,963	392,384
Grants & Subsidies	35,500	35,000	5,719
Interest & Other Revenue	100,000	306,408	524,553
Financial Contributions	90,000	158,678	-
	743,328	1,035,661	1,001,381
Operating Surplus/(Deficit)	(377,462)	(135,298)	(200,671)
Capital Expenditure			
Parks & Reserves	590,000	377,594	263,539
Airport	150,000	4,231	511
Harbour	35,000	30,490	200
Property	-	369,544	621,310
Library	44,900	43,627	19,442
Forestry	8,000	18,397	54,703
Loan Principal	120,940	71,745	103,064
	948,840	915,628	1,062,769
Other Revenue			
General Rates	556,391	567,595	535,351
Reserves	(46,100)	532,112	400,553
Loans	685,000	-	200,000
	1,195,291	1,099,707	1,135,904
Balance	(131,011)	48,781	(127,536)

For the purposes of this Cost of Service statement, Interest and Other Revenue refers to forestry logging sales, the distribution revenue from Marlborough Regional Forestry, and Council's share of Marlborough Regional Forestry joint venture revenues.

Capital Expenditure: Acquisition of Assets

The West End upgrade continues, this year saw the completion of a new footbridge, floodwall, and amphitheatre. Council had provided for work up to \$500,000 this year, however the upgrade is still ongoing, and the remainder has been carried forward to 2005/2006. Gooches Beach playground and toilets have been substantially tidied up, and new signs and rubbish bins have been provided throughout the district.

The Airport hangar development has been delayed pending progress on designs. Harbour work was actually consultancy fees for the North Wharf replacement, which is a project that has been carried forward for a number of years pending a satisfactory agreement with the

wharf users. This year's budget had been intended to provide for the extension of the slipway at South Bay; this work has been completed after balance date.

In the 2003/2004 year Council had provided for \$200,000 funded from loan to extend the Council offices, this did not occur, and this year Council has instead purchased two Portacom units, which provide office space for an additional four staff, and relocated the Council meetings to the Memorial Hall supper room, at a fraction of the cost of the proposed extension. This is a temporary measure, pending the construction of a new combined community facility on Scarborough Street.

During the year Council purchased a property at 20 Beach Road so as to subdivide an access way through to the reserve at the rear of the section. Its intention was to then sell the balance of the property. However Council has since been approached by an interested party and intends to lease the balance of the property long term. This purchase was not provided for in the 2004-2014 Community Plan, but is within the thresholds set in its Significance Policy, which would have required a special public consultative process before any purchase could take place.