

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 the Beach Rd/Gillings Lane reserve.

Harbours

South Bay Marina is only 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 next 10 year period.

Council has made provision in the 2006/2007 financial year to replace the North Wharf, construct a jetty at South Bay Marina, and establish boat parking protection works. The latter may not continue, due to a lack of support from the very users who asked for the protection work to be undertaken.

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. It is intended that, in response to public interest for a combined sports facility, a new indoor swimming pool will be developed, and the Lions Pool will be eventually demolished.

Public Toilets

There are currently seven public toilet facilities, at West End, Gooches Beach, Jimmy Armers Beach, the South Bay Marina, South Bay Domain, and new facilities at Beach Road and the 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 has been put in place.

Airport

Kaikoura’s Airport is situated on Department of Conservation land at Puketa, 8km south of the township, and is currently the home of the Kaikoura Aero Club and Wings Over Whales, and host to Soundsair. The Airport Management Committee has approached Council for permission to extend the runway and develop aircraft hangers on the site, and these projects have been provided for in the Long Term Council Community Plan.

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 continued in 2006, with the main hall floor being restored, and the smaller meeting rooms having been refurbished.

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. The community has shown its support for the Hall by reinstating the Drama Club with the intention of making use of the hall in future.

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 Sealord Fisheries, the Kaikoura Top 10 camping ground land on Beach Road, the property at 25 Beach Rd currently occupied by a craft shop 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.

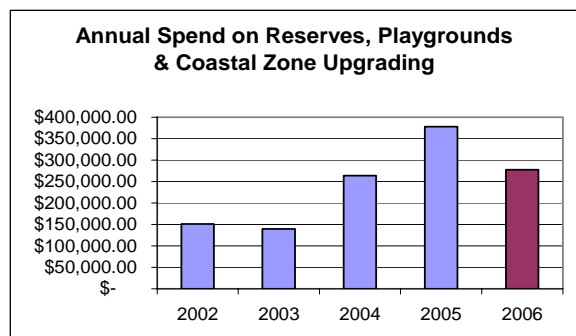
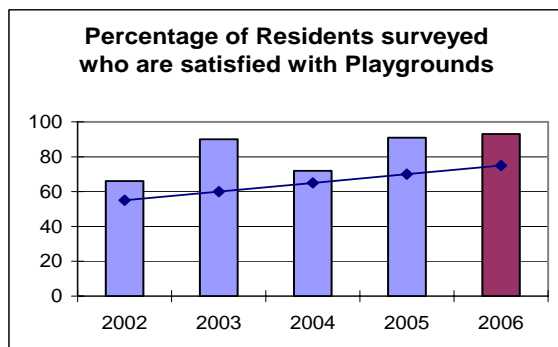
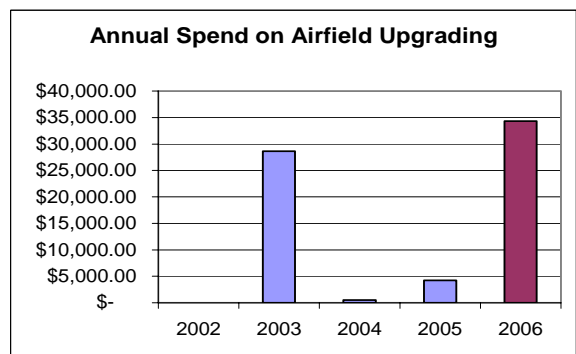
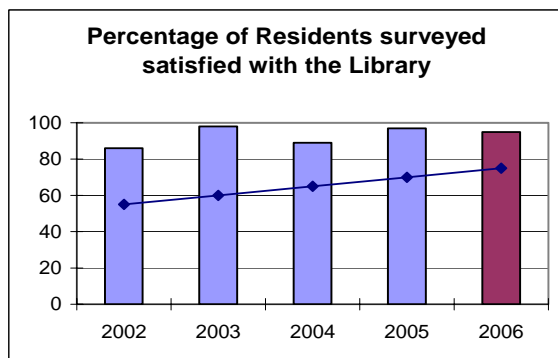
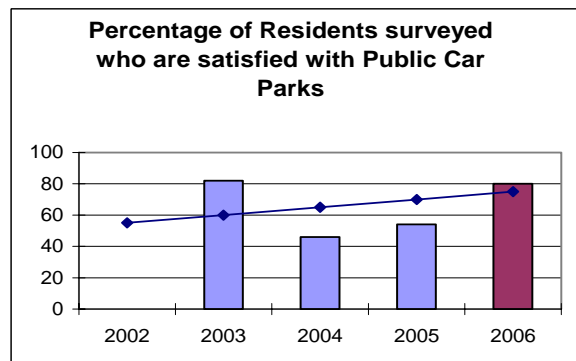
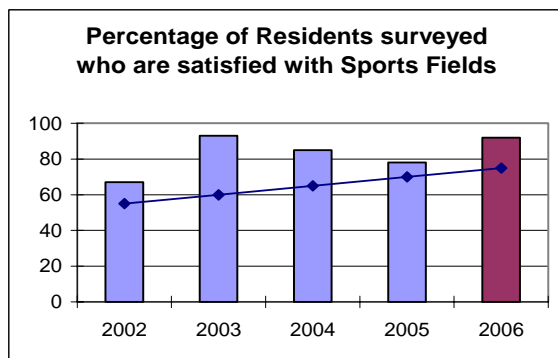
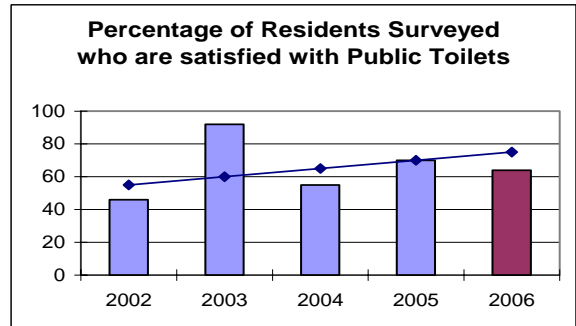
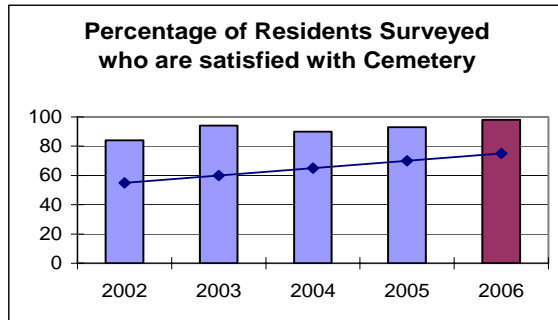
Community Outcome	How the Community Facilities Activity Contributes	Performance Measure
Sustainable Development	By providing adequate infrastructure and services, appropriately funded, to meet future development needs	Percentage of residents surveyed who are satisfied with cemetery, sports fields, library, 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

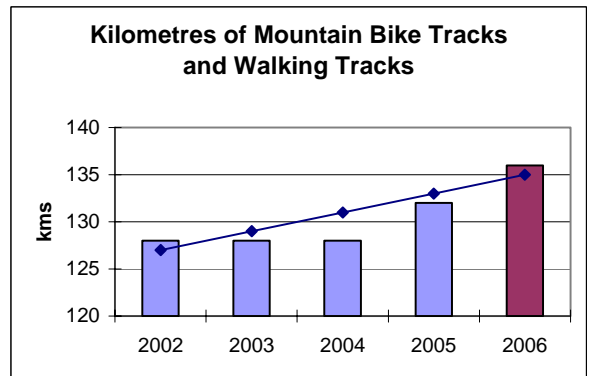
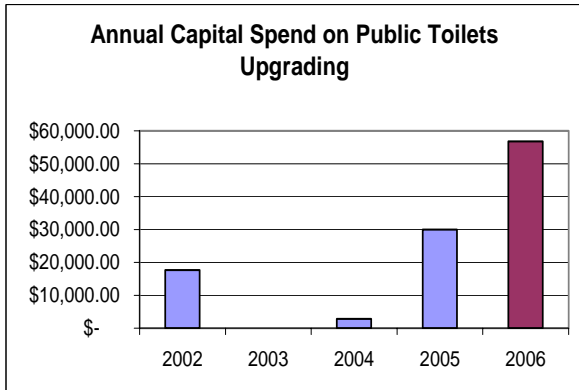
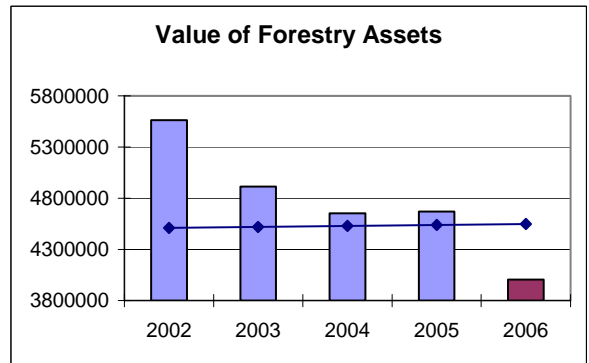
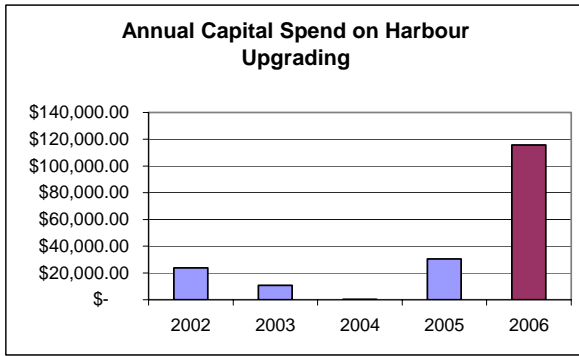
Community Outcome	How the Community Facilities Activity Contributes	Performance Measure
Affordable Access to Quality Community Facilities	Upgrade public toilet facilities, and investigate possible locations for new public toilets along the coastal reserves	Annual capital spend on public toilet upgrading
	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 2006 the Actual Target.





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 2005/2006
Development of a site plan and design of four more units for the pensioner flats Torquay Street site	This is proceeding in 2005/2006	Complete in 2004/2005 year	Still awaiting confirmation that funding from Housing NZ has been approved.
Availability of sports and recreational equipment in a district "pool"	Yet to be promoted	More equipment available	Yet to be promoted
Development of a regionally integrated Kaikoura Cycling Strategy	Yet to be developed	Strategy complete by June 2006	Yet to be developed
Sports Coordinators move into appropriate office accommodation	Not achieved	Achieved by June 2005	Not achieved.
Number of non-compliances with the contracts recorded	New contracts in place	Decreasing trend	Both contractors have been in compliance with the contract specification.

Level of Achievement

Council has essentially achieved or exceeded most of 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.

Delays continue in relation to the development of pensioner housing units at Torquay Street, pending confirmation from Housing NZ that funding is approved.

Cost of Service Statement: Community Facilities

FOR THE YEAR ENDED 30 JUNE 2006

	2006 BUDGET \$	2006 ACTUAL \$	2005 ACTUAL \$
Operating Expenses			
<u>Parks & Reserves</u>			
Operations	306,301	329,795	349,551
Loan Interest	23,472	31,615	24,301
Depreciation	24,069	30,021	12,405
	353,842	391,431	386,257
<u>Airport</u>			
Operations	18,490	13,147	14,219
Loan Interest	6,802	4,183	4,303
Depreciation	2,891	85	3
	28,183	17,415	18,525
<u>Harbour</u>			
Operations	90,601	78,907	60,818
Loan Interest	76,239	38,628	38,734
Depreciation	31,878	27,243	26,155
	198,718	144,778	125,707
<u>Property</u>			
Operations	196,509	191,870	181,735
Loan Interest	40,293	31,407	27,674
Depreciation	61,357	62,478	56,327
	298,159	285,755	265,736
<u>Library</u>			
Operations	192,191	177,442	184,671
Loan Interest	-	-	-
Depreciation	38,009	45,661	42,308
	230,200	223,103	226,979
<u>Forestry</u>			
Operations	19,020	142,809	147,667
Loan Interest	-	-	-
Depreciation	-	90	90
	19,020	142,899	147,757
Total Operating Expenses	1,128,122	1,205,381	1,170,959

	2006 BUDGET	2006 ACTUAL	2005 ACTUAL
	\$	\$	\$
Funded by:			
Targeted Rates	95,723	96,083	91,612
User Fees & Charges	422,563	486,129	443,963
Grants & Subsidies	62,500	40,245	35,000
Interest & Other Revenue	130,000	473,112	306,408
Financial/Development	100,000	283,266	158,678
Contributions			
	810,786	1,378,835	1,035,661
Operating Surplus/(Deficit)	(317,336)	173,454	(135,298)
Capital Expenditure			
Parks & Reserves	76,000	339,085	377,594
Airport	6,500	34,331	4,231
Harbour	-	115,749	30,490
Property	30,000	119,996	369,544
Library	31,000	21,605	43,627
Forestry	8,000	2,318	18,397
Loan Principal	111,195	69,151	71,745
	262,695	702,235	915,628
Other Revenue			
General Rates	515,543	516,383	567,595
Reserves	(131,500)	(271,519)	532,112
Loans	30,000	164,000	-
	414,043	408,864	1,099,707
Balance (Depreciation)	(165,988)	(119,917)	48,781

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. Council did not undertake any logging, nor did it receive a distribution from Marlborough Regional Forestry, in the 2006 financial year.

Capital Expenditure: Acquisition of Assets

Parks & Reserves

The West End upgrade continues; this year saw the replacement of the Lyell Creek footbridge. This work has been carried forward from the 2004/2005 budget. Council had made provision this year to undertake upgrading of existing public toilets, however in response to public demands, a new public toilet has been developed at the northern end of Beach Road, funded from reserves.

Also unbudgeted, but funded from reserves, is a new playground that has been established at Beach Road, and the provision of additional recycling stations throughout the district.

At South Bay Recreation Reserve a new “gateway to the peninsula” walkway has been developed, consisting of tourist interpretation shelter and toilet facilities, again this was unbudgeted, but funded from a grant from the Ministry of Tourism.

Airport

The Airport facility at Puketa benefited from the taxiway’s being resealed, in response to lobbying from airport users who found these taxiways in urgent need of major works.

Harbour

Council had budgeted \$35,000 in 2004/2005 to develop a new public slipway at South Bay to alleviate congestion during the peak summer season, however once the project designs were finalised the costs were over \$100,000. Council resolved to continue with the slipway construction in 2005/2006, and fund the unbudgeted portion from reserves.

Property

An architectural concept plan has been prepared by Ian Krause Architects, presenting an initial design for the proposed combined sports & administration complex on Scarborough St. These plans will form the basis for which discussions can be held with stakeholder groups to determine their needs, so that a better idea of costs can be estimated.

Unbudgeted expenditure includes the Pensioner Flats, which continue to be modernised as they become vacant, including new paint, carpet and vinyl, and kitchen and bathroom refurbishments. The flats are self-funding, including these upgrades.

The Memorial Hall upgrade is now substantially complete, with the restoration of the timber floors and refurbishment of the other minor meeting rooms. While this was unbudgeted, Council had resolved to continue with the refurbishment following a request from the Memorial Hall committee. That committee has raised additional funds to assist with the refurbishment costs.