

Leadership & Governance

Sub Activities:

Governance
General Management
Support Services

Goal

To provide leadership to the community, and to have in place a system of representation which is open and transparent to all, and which gives opportunities for participation in the democratic process.

Key Issues for 2007/2008

Local Government Elections will be held in October 2007, and the increased costs for Governance this year reflects the costs of carrying out that Election. The Council consists of one mayor and seven councillors, each representing the district at large. A review of the membership of Council was undertaken in 2006, resulting in no changes to the existing composition.

What's changed since the 2006-2016 LTCCP?

The Elections, while significant to the governance of the district and potentially also to representation of the community within Council, are not changes as compared to the LTCCP. Other than minor changes in the allocations of costs within this activity, this activity will be provided at largely the same levels as stated in the LTCCP.

Community Outcomes

The scope of this activity is such that it has major influence over every Community Outcome. The details of how Leadership & Governance will contribute to achieving these Outcomes are contained on the following pages.

Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the Leadership and Governance Activity Contributes	Performance Measure	2007/2008 Target	10 Year Target
Sustainable Development	By influencing the shape of development by facilitating a coherent community vision, setting standards for development and coordinating with other agencies, and undertaking strategic land purchases where necessary to allow desirable developments.	Development of a fully consulted Long Term Council Community Plan by June 2006, and reviewed every three years thereafter. Annual Plan to be prepared in the interim years.	Completed within timeframes	Completed within timeframes
		Implementation of the West End Town Centre Plan	West End Development complete	West End Development complete
	By providing for needs of residents and tourists in a balanced and equitable way, through appropriate planning and funding policies that are responsive to variations in pace with private sector investment.	All corporate and funding policies are reviewed every three years	Completed within timeframes	Completed within timeframes
Quality Water and Wastewater Services	By planning for infrastructure to support anticipated development needs, including investigation into existing and future services	Asset Management Plans and future option reports incorporating anticipated development needs, to be prepared not less than every three years	Completed within timeframes	Completed within time frames

Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the Leadership and Governance Activity Contributes	Performance Measure	2007/2008 Target	10 Year Target
Safe, Efficient Transport Network	Meet the needs of the Kaikoura township for expansion by planning for the realignment of the State Highway behind Beach Road	Work with appropriate agencies to progress this issue	Discussions held with Transit NZ	Long term plans developed
	By planning for a truck bypass diverting heavy traffic away from the urban area	Advocate to and work with the appropriate agencies involved in the process	Discussions held with Transit NZ	Truck bypass completed by 2016
	By requiring a user contribution to maintenance or development where roads or bridges serve only a small number of users	Development Contributions Policy to be developed, and reviewed not less than every three years	Completed within timeframes	Completed within timeframes
	By advocating for freight to be moved by rail instead of road	Total truck movements on Beach Rd as assessed during Council's traffic counting programme	Reducing by 2% per annum	Reducing by 5% per annum
	By advocating for engine braking restrictions to be extended from the Kaikoura township to include Oaro, Peketa and Rakautara	The number of complaints relating to engine braking noise occurring in these areas.	No complaints received	No complaints received

Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the Leadership and Governance Activity Contributes	Performance Measure	2007/2008 Target	10 Year Target
Quality Schooling	Promote the availability of extended learning programmes and access to post-school education by pursuing partnership opportunities to provide tertiary and skills based training in Kaikoura.	Contact with Industry Training Organisations resulting in certification courses being held in Kaikoura	At least two NZQA certification courses held within the district	At least two NZQA certification courses held within the district
	By establishing a working party to work with relevant organisations relating to education, which may support a review of education in Kaikoura	Working Party established to assess education issues in the district	The Working Party to provide its findings to Council within three years	The Working Party's findings to be implemented within ten years
	By working with relevant organisations to encourage the employment of school leavers and youth in long term, full time, meaningful employment (such as apprenticeships)	A reduction in the number of people aged 15-24 out of work	SEEK coordinator employed	Nil people aged 15-24 available for fulltime work are out of work
	Enable students to graduate with skills for life, by encouraging the High School to add "life skills" to their programmes	The addition of "life skills" to the school programme	Programme in place	Programme in place

Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the Leadership and Governance Activity Contributes	Performance Measure	2007/2008 Target	10 Year Target
Quality Schooling	By promoting student achievement and equal education opportunities for all residents of Kaikoura	The number of students graduating from High School with NCEA Level 2 or better	50% achievement	Increasing by 5% p.a.
A Quality Standard of Affordable Housing	By reviewing all activities and their funding to ensure that costs and benefits are equitably matched as between various sectors of the community, to reduce the impact of rates requirements on the residential householder	The impact of rates requirements on five sample residential properties	Increases in rates to be less than 5% per annum on a residential property	Increases in rates to be less than 5% per annum on a residential property
	Plan for the construction and ownership of self-funding affordable housing units by developing partnerships with Housing NZ, and assessing the needs of the community.	Partnership agreement with Housing NZ in place, and funding confirmed.	Continue discussions with Housing NZ, including a needs assessment for affordable housing units	Affordable Housing developed, should that be the outcome of the process
Environmental Protection and Enhancement	By ensuring that Council sets a good example in its own resource management practices	Council complies with the conditions of the consents it obtains	100% compliance	100% compliance

Community Outcome	How the Leadership and Governance Activity Contributes	Performance Measure	2007/2008 Target	10 Year Target
Environmental Protection and Enhancement	Encourage sustainable management of resources throughout the community, by adopting and implementing a Zero Waste Policy,	Solid waste taken to landfill per annum (tonnes per resident and tourist) (GG indicator)	Decrease by 10% p.a.	Decrease by 10% p.a.
	Encourage sustainable management of resources throughout the community by continually meeting Green Globe 21 benchmarking standards	Green Globe certification status maintained	Certified	Certified
	Protect the land, sea, air and waterways by developing close partnerships with Te Runanga o Kaikoura, Environment Canterbury, Dept of Conservation, and other organisations, and through membership of the Kaikoura Coastal Guardian Group, to develop an effective plan for the protection of marine and coastal resources.	Development and implementation of a management plan for the coastal area.	Management Plan is developed by July 2007	Management Plan is implemented
	By ensuring the sustainable management of resources by promoting water conservation	Water conservation promotion published in community newsletter	At least one water conservation promotion annually	At least one water conservation promotion annually

Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the Leadership and Governance Activity Contributes	Performance Measure	2007/2008 Target	10 Year Target
Environmental Protection and Enhancement	Implement Climate Change Protection Plans to reduce greenhouse gas emissions by 100% in organisational context and 60% in community contexts, over a 20 year period.	Energy use by Kaikoura District Council	Decrease by 5% p.a.	Decrease by 5% p.a.
	Protect the coastal areas from human waste, litter and inappropriate camping by developing and implementing a Freedom Camping Policy	Development of a Freedom Camping Policy	Policy implemented and enforced	Policy implemented and enforced
Affordable Access to Quality Community Facilities	By developing a multipurpose community facility consisting of indoor pool, indoor sports complex, gymnasium museum, library, art gallery, meeting room, café, and local government offices	Facility constructed and opened.	Architectural designs prepared and detailed costings available	The facility is well utilised and meets the residents expectations
	By advocating for the retention and improvement of health services and facilities in Kaikoura	The percentage of residents surveyed who are satisfied with the provision of health services	Increasing by 5% p.a.	Increasing by 5% p.a.

Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the Leadership and Governance Activity Contributes	Performance Measure	2007/2008 Target	10 Year Target
<p align="center">Community Involvement in Planning the Future and Managing the Present</p>	By improving communication and consultation processes with the community	Percentage of residents surveyed who agree or strongly agree that the Council takes notice of its residents views	60%	Increasing by 5% p.a.
	By continually improving our working partnership with Iwi and Te Runanga O Kaikoura	Feedback from the Runanga as to the success of the partnership	Positive feedback	Positive feedback
	Increase levels of physical activity among the community by developing a coordinated community driven planning approach to sports and recreation	Establishment of a Kaikoura District Physical Activity Strategic Plan	Completed by June 2008	Physical Activity Strategic Plan is implemented
	Improve planning quality by broadening consent procedures to include a wider range of representative views	Make up of Hearings and Applications committee consists of elected members, Iwi and community members	3 elected members 2 Iwi representatives 2 community reps	Balance of representative views maintained or increased

Capital Works 2007/2008

Purchase	Cost
Office Furniture & Equipment	\$9,795
Computer Equipment	\$2,000
Vehicle Replacement	\$17,585

For each of these capital purchases, Council has depreciation reserves for the replacement and upgrading of its plant & equipment type assets.

How will the cost of Leadership and Governance affect my Rates?

Some of the costs relating to running the Local Government Elections 2007 will be recovered from Environment Canterbury and the Canterbury District Health Board, as Council is also providing electoral services for these elections as they are run in conjunction with our own.

However Council has no option for cost recovery for the balance of the cost of the elections other than from rates. Fortunately the level of growth in the district is largely sufficient to offset these increased costs this year.

The costs relating directly to elected members remuneration, civic functions and electoral processes are recovered within the Uniform Annual General Charge, and the net costs of general management are recovered within the general rate.

Support Services includes the administration costs of the organisation, such as provision of vehicles, office equipment, communication, etc, and these net costs are recovered by way of overhead throughout each of Council's other functions.

Note that the Cost of Service Statements on the following pages state negative figures as Operating Expenses for the GIS/Network Admin and Plant Unit. This is due to these sub-activities recovering all costs (including capital expenditure such as New Equipment and Vehicle Replacements) via internal overheads.

Forecast Cost of Service Statement – Community Leadership

Operating Expenses	LTCCP 2006/2007	LTCCP 2007/2008	Annual Plan 2007/2008
Governance	205,822	228,598	247,734
General Management	173,662	192,147	189,047
Corporate Services	2,835	5,434	8,762
GIS/Network Admin	(3,000)	(3,093)	(2,000)
Plant Unit	(16,096)	(17,585)	(17,585)
Works & Services	49,000	50,519	60,000
Loan Interest	4,032	4,032	4,592
Depreciation	45,111	49,333	49,224
Total Operating Expenses	461,365	509,386	539,775
Funded by:			
User Fees & Charges	74,400	84,690	112,060
Interest & Other	-	-	-
	74,400	84,690	112,060
Activity Surplus/(Deficit)	(386,965)	(424,695)	(427,715)

Capital Expenses	LTCCP 2006/2007	LTCCP 2007/2008	Annual Plan 2007/2008
Equipment Renewals	9,500	9,795	9,795
Equipment New Assets	3,000	3,093	2,000
Vehicle Replacement	16,096	17,585	17,585
Loan Principal	9,033	6,911	6,911
Total Capital Expenses	37,629	37,384	36,291
Funded by:			
General Rates	379,484	412,746	414,782
Depreciation	45,111	49,333	49,224
Activity Surplus/(Deficit)	(386,965)	(424,695)	(427,715)
	37,629	37,384	36,291