

**VOLUME ONE**



# **Kaikōura District Council**

**Ko te kaunihera ā rohe o Kaikōura**

**LONG TERM PLAN 2021 - 2031**

**Moving Kaikōura Forward**





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# Introduction

## Welcome to the Long-Term Plan 2021-2031

The Long-Term Plan (LTP) is our most important planning document, guiding what the Council plans to do over the next ten years – and how we intend to pay for it.

This is the Council's first LTP since 2015. Due to the uncertainty following the 2016 earthquakes, the Kaikōura District Council was granted special dispensation from the statutory requirement to develop a 10-year LTP, and instead developed a simpler Three-Year Plan for 2018-2021.

Those three years have seen the most significant infrastructural investment in our history, focussing on the rebuild and recovery of our district following the earthquakes. Now, with a successful \$40 million Council infrastructure rebuild programme behind us, it is time to look to the future.

## Message from the Mayor

The Three-Year Plan 2018–2021 was directed toward earthquake recovery, with long-term social impacts and the Council Infrastructure Rebuild the priority. With the \$40 million rebuild successfully finished on budget, we believe the focus for the next 10 years should be on delivering services and spending wisely on infrastructure needed to support our community.

Kaikōura District Council continues to build and strengthen the relationship with Te Rūnanga o Kaikōura. The Council and Rūnanga have a monthly meeting at governance level and every other fortnight our CEO and the general manager of the Rūnanga catch up on any specific issues. This relationship is of vital importance to the district as we move forward, and these regular meetings ensure there will be participation on all key Council projects and decisions.

Last year we recognised the proposed rates increase of 10% in the last year of the Three-Year Plan 2018-2021 was unacceptable in the COVID climate of 2020 so we worked hard to bring this down to 4%. This was not easy; activities were put on hold and a reduction in staff took place. We are certainly working with a 'no frills' budget.

As part of this LTP we have developed a 30-year Infrastructure Strategy and a Financial Strategy. These two documents form the basis of the LTP and have determined the key issues we are focusing on over the next ten years.

The 2021–2051 Infrastructure Strategy considers the management of Council assets, such as roads, footpaths, water, wastewater, and stormwater services over the next 30 years. This strategy looks at when assets may need to be repaired or replaced, how we can manage risks from natural hazards and the need to improve health or environmental outcomes. Our Financial Strategy sets out how we intend to pay for the works and services that we deliver.

The Council's \$40M Earthquake Rebuild has effectively renewed or replaced key assets that were at the end of their expected life or otherwise compromised. We also have the capacity within our essential assets to support an increase in population. This puts us in a really good place with no major renewals required on Council owned assets over the next 20-30 years and no major growth-related projects needed for at least ten years.

However, feedback from the community and information collected through our Infrastructure Strategy has directed us to invest heavily in the roading reseal backlog that has built up since 2010. We are also responding to community feedback on our footpaths and want to allocate an extra \$100k in years 2 to 10 of this LTP to renew the footpaths in the urban area, as well as an extra \$44k to spend on footpaths maintenance annually from 2022 onwards.

In developing the LTP, the Council is mindful of the balancing act between the needs and aspirations of our community, and the ability to pay for our services and infrastructure work. We know times are tough for many people, first the earthquake and then COVID-19. Because of this we are working with a 'no frills' budget, considering the best way to move the District forward while keeping debt levels and rates increases as low as possible.

Craig Mackle  
Mayor

## Message from the Chief Executive

The Long-Term Plan 2021-31 (LTP) is the Council's commitment to the community for the next ten years. It sets out what we plan to do, how much it is expected to cost, how it will be funded and how the Council will report on progress.

This is our most comprehensive and well informed LTP to date, outlining the activities the Council will undertake as we collectively look to fulfil our vision to "Move Kaikoura Forward". Based on our understanding of our infrastructure assets and facilities, as well as taking on board what our community is telling us, we have identified a number of priority areas that we want to focus on. Roothing, footpaths, District Plan review, tourism and business support and an urban rubbish collection.

We know that there are a number of uncertainties ahead of us in terms of various central government reforms and initiatives that are underway. This makes planning for the next ten years a challenge, but we have to base our LTP on what we know now, rather than anticipating or guessing how things may develop. Our Annual Plan process will be a way to respond to any changes as they become clearer. One thing the last few years has taught us is how to work together to manage and adapt to change.

This LTP sets out how we are going to deliver on our priority area proposals and 'business as usual' activities like the provision of local infrastructure, including water, sewerage and storm water. District emergency management and civil defence preparedness. Building control and resource consents. Dog, stock and noise control, and regulatory services.

Each of our activities are linked to our community outcomes that promote the social, economic, environmental and cultural wellbeing of our community. The LTP also outlines a performance framework of how we know when will be successful in achieving our community outcomes and how we are going to measure success. We have the plan and now it is about doing what we say we are going to do.

I believe this LTP has struck the right balance of focusing on some priority areas whilst providing a solid roadmap to deliver what we need to deliver, on a no-frills budget. We have a lot of hard mahi (work) ahead of us, but I am excited about the opportunity we have for our amazing District and what we can achieve by working together.

Nga mihi

Will Doughty  
Chief Executive

# Auditor's Report

## To the reader:

### Independent Auditor's report on Kaikoura District Council's 2021-31 long-term plan

I am the Auditor General's appointed auditor for Kaikoura District Council (the Council). The Local Government Act 2002 (the Act) requires the Council's long-term plan (the plan) to include the information in Part 1 of Schedule 10 of the Act. Section 94 of the Act requires an audit report on the Council's plan. Section 259C of the Act requires a report on disclosures made under certain regulations. I have carried out this work using the staff and resources of Audit New Zealand. We completed our report on 28 July 2021.

### Opinion

In our opinion:

- the plan provides a reasonable basis for:
  - long term, integrated decision making and co ordination of the Council's resources; and
  - accountability of the Council to the community;
- the information and assumptions underlying the forecast information in the plan are reasonable; and
- the disclosures on pages 21 to 24 of Part Four represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations) and accurately reflect the information drawn from the plan.

This opinion does not provide assurance that the forecasts in the plan will be achieved, because events do not always occur as expected and variations may be material. Nor does it guarantee the accuracy of the information in the plan.

### Emphasis of Matters

Without modifying our opinion, we draw attention to the following matters:

#### Uncertainty over three waters reforms

Page 23 of Part One outlines the Government's intention to make three waters reform decisions during 2021. The effect that the reforms may have on three waters services provided is currently uncertain because final decisions have not yet been made. The plan was prepared as if these services will continue to be provided by the Council, but future decisions may result in significant changes, which would affect the information on which the plan has been based.

#### Achieving a balanced budget

Page 16 of Part Three outlines that the Council is not planning to meet the balanced budget benchmark from years 2025 to 2031 of the plan. This is because the Council is not fully funding depreciation on its assets. The Council explains the reasons why it considers this is financially prudent and describes how it plans to achieve a balanced budget beyond the 10 years of this plan.

#### Breach of the Local Government Act 2002

Page 10 of Part One states the Council failed to adopt the plan before the commencement of the first year to which it relates. This is a breach of section 93(3) of the Local Government Act 2002.

#### Basis of opinion

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised) Assurance Engagements Other Than Audits or Reviews of Historical Financial Information. In meeting the requirements of this standard, we took into account particular elements of the Auditor General's Auditing Standards and the International Standard on

Assurance Engagements 3400 The Examination of Prospective Financial Information that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the plan and the application of its policies and strategies to the forecast information in the plan. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the plan.

Our procedures included assessing whether:

- the Council's financial strategy, and the associated financial policies, support prudent financial management by the Council;
- the Council's infrastructure strategy identifies the significant infrastructure issues that the Council is likely to face during the next 30 years;
- the Council's forecasts to replace existing assets are consistent with its approach to replace its assets, and reasonably take into account the Council's knowledge of the assets' condition and performance;
- the information in the plan is based on materially complete and reliable information;
- the Council's key plans and policies are reflected consistently and appropriately in the development of the forecast information;
- the assumptions set out in the plan are based on the best information currently available to the Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast financial information has been properly prepared on the basis of the underlying information and the assumptions adopted, and complies with generally accepted accounting practice in New Zealand;
- the rationale for the Council's activities is clearly presented and agreed levels of service are reflected throughout the plan;

- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council's intended service delivery and performance; and
- the relationship between the levels of service, performance measures, and forecast financial information has been adequately explained in the plan.

We did not evaluate the security and controls over the electronic publication of the plan.

#### **Responsibilities of the Council and auditor**

The Council is responsible for:

- meeting all legal requirements affecting its procedures, decisions, consultation, disclosures, and other actions relating to the preparation of the plan;
- presenting forecast financial information in accordance with generally accepted accounting practice in New Zealand; and
- having systems and processes in place to enable the preparation of a plan that is free from material misstatement.

We are responsible for expressing an independent opinion on the plan and the disclosures required by the Regulations, as required by sections 94 and 259C of the Act. We do not express an opinion on the merits of the plan's policy content.

#### **Independence and quality control**

We have complied with the Auditor General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 issued by the New Zealand Auditing and Assurance Standards Board; and

- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended) issued by the New Zealand Auditing and Assurance Standards Board.

Other than our work in carrying out all legally required external audits, we have no relationship with or interests in the Council.



Chantelle Gernetzky  
Audit New Zealand  
On behalf of the Auditor General  
Christchurch, New Zealand

#### Breach of statutory deadline

The Council and management of the Kaikōura District Council confirm that all the statutory requirements in relation to the Long-Term Plan, as outlined in the Local Government Act 2002, have been complied with, except for the adoption date of the Long-Term Plan.

The Council has not met the statutory deadline for the Long-Term Plan to be adopted on or before 30 June 2021.

The Long-Term Plan was adopted on 28 July 2021.

## Te Rūnanga o Kaikōura

"Mō tātou, ā, mō kā uri a muri ake nei"  
"For us and our children"

I would like to start by acknowledging the strength of partnership between Mana Whenua and the Kaikōura District Council community, this is a first time that Ngāti Kuri features in a district councils long term plan, this is credit to our whānau, hapu and community leadership. I acknowledge the drive for equality from our Mayor and fellow Councillors. Tenei te mihi kia koutou.

Te Rūnanga o Kaikōura is the Papatipu Iwi authority for this area, our geographical boundary post settlement stems from Pari Nui O Whiti (just out of Blenheim) to the north, the Hurunui river to the south and inland past Hanmer Springs. Within our boundary we encompass Marlborough District Council, Kaikōura District Council and the Hurunui District Council. With all three councils we endeavour to foster strong partnerships for the betterment of each community and its members.

Our Papatipu Marae is Takahanga which is situated overlooking the township of Kaikōura. It is our obligation to manaaki and awahi our community and all those who are in transit and or making Kaikōura their residence. In 2016 Ngāti Kuri were able to action our manaaki for the Kaikōura community by becoming the refuge for our local community and visitors in the district when the earthquake struck. We were humbled and honoured to have taken on that role and support our community through this trying time.

Over the years Kaikōura has had an increase in cultural diversity which has been great for our small town. I would like to acknowledge your uniqueness and culture that you bring to our small town and invite the celebration of our multi-cultural traditions.

There are 5 pou which Te Rūnanga o Kaikōura operate from: Cultural, Environmental, Health and wellbeing, Economic and Rangatahi/kaumatua/pakeke. These 5 pou are the potency of our existence and they make up the fundamentals of our operation.

Within these pou we work on the values of:

- Rangatiratanga – Leadership and chieftainship over our whenua, moana, culture, whānau, hapū, iwi and all those residing in our takiwā through preservation, protection and partnership
- Kotahitanga – Working as one, uniting and partnering for the betterment of our community
- Manaakitanga – Showing kindness, care and support to all those who come under our korowai (mantle)
- Kaitiakitanga – Showing true stewardship and guardianship over our Moana, Whenua and Whanau (community)
- Tika/Pono/Aroha - Being righteous in what we do, being truthful and honourable in our actions and doing everything with compassion and empathy.

Historical records confirm 800 years of local Maori activity in Kaikōura, however local legends talk of the earliest arrivals in the 11th Century. This long-term plan is a means and guide for Mana Whenua to carry out our roles and values over our ancestral land, ocean, rivers and taonga.

The natural environment and its resources are Ngā Taonga tuku iho (treasures of the people) handed down by our ancestors. Through practicing Kaitiakitanga, a tradition handed down through generations, we enable sustainability of our natural resources for generations to come. It is our responsibility as a community to work together and show stewardship for the survival of our marine environment and our flora and fauna.

Both the Kaikōura earthquake and more recently COVID-19 have taught us valuable lessons about personal wellbeing and connectedness. Mental, Physical, Spiritual and Psychological health and wellbeing are areas of importance. Throughout this plan there are developments that could assist the wellness of the community, but I believe there are also specialised engagements, services and workshops available that are not highlighted.

A community sharing and input process that took place last year highlighted the need for more community events and coming together to help support and unite the Kaikōura community. Our newly refurbished Mayfair theatre could be a starting point for this to occurring. Another area to look at is supporting and strengthening our services that are already established.

Another highlighted area has been the need for affordable housing. We want to work with Kaikōura District Council to explore the possibilities around Papakainga housing. Whilst looking into Papakainga housing it is suggested that the Council research and mirror the housing scheme that the Waiau community has established with the assistance and support of the Hurunui District Council. With both these options our community will be able to mitigate the issue of housing in the district.

Ko Tapuae-o-uenuku te maunga  
Ko Waiau-Toa te awa  
Ko Te Tai O Marokura te moana  
Ko Ngāi Tahu te Iwi  
Anei Matou te Mana o te Whenua ko Ngati Kuri e pai nei e  
Kia ora

As mentioned above in our pepeha (Salutation) we as Ngāti Kuri have an intrinsic connection to our mountains, river, moana and whenua. The Waiau-Toa is our Mana awa it has a life essence and it sustains us on all levels. It is an undisturbed river that has own whakapapa (history).

This river provides employment, enjoyment, sustenance and vitality for members of our rural sector. This river feeds into many tributaries including its sister river the Waiau-Uwha. We as Ngāti Kuri have an obligation to protect the natural

essence of this river and are working with the Council and Waka Kotahi (NZTA) to ensure a safe road in and out of this reserve with little to no effect on the river.

This plan is not intended as a substitute for consultation with Te Rūnanga o Kaikōura. Rather it is a guide and pathway of future sustainability for the Kaikōura community. The quintessence of partnership starts at the top and like a ripple effect emanates through the community. It is through this partnership that we as a community will thrive and be productive, dynamic and flourish.

No reira tēnei te mihi kia koutou katoa nga whānui o Kaikōura Kia Ora

Hariata Kahu

Chair of Te Rūnanga o Kaikōura.

# Part One: Kaikōura 2021

## Kaikōura – our Town, our District

The Kaikōura district is situated on the east coast of the South Island of New Zealand, with our territorial neighbours the Marlborough district to the north and west, and Hurunui district to the south.

Historically the district thrived in the fishing, farming and dairy industries. More recently Kaikōura has positioned itself as a world-class tourism destination, attracting one million visitors each year, boasting award-winning restaurants, cafés and accommodation facilities, and internationally renowned visitor attractions such as whale watching, swimming with dolphins and seals, surfing, golf, and much more. Kaikōura still maintains its fishing and farming heritage and has enhanced its product to include award-winning locally made beers, wines and manuka honey.



A scenic two-and-a-half-hour drive from Christchurch on State Highway One, visitors meander on a winding road through the Hundalees, a farmland area covered in native bush and rich in birdlife, before finding the spectacular South

Pacific Ocean and the coastal village of Oaro, our southern-most community. From there, the State Highway follows the rugged coastline before crossing the Kahutara River to Peketa, where the road straightens to pass by Ocean Ridge (a relatively new subdivision adjacent to the golf course), on to South Bay and over the hill to the Kaikōura township.

The township itself is situated on the Kaikōura peninsula, which protrudes from this rugged coastline. Māori legend tells that it was from this peninsula that Maui braced his foot to fish up the North Island from the ocean. Kaikōura has a rich history with strong connections to Māori and European culture. The area was first named by explorer Tama ki Te Rangī, who found the area abundant with crayfish. He named the area “Te Ahi Kaikōura a Tama ki Te Rangī” – the fire that cooked the crayfish of Tama ki Te Rangī. This was shortened to Kaikōura, kai meaning food and koura meaning crayfish.

Travellers from the north take State Highway One, entering the Kaikōura district just before the township of Kekerengu, and are greeted by a wide oceanic panorama for much of the drive. This route takes drivers past the settlements of Clarence, Rakautara, and Hapuku, with magnificent views of the well-known surf breaks at Mangamaunu, and the seal colony at Ohau Point. Along the way, visitors often stop at the iconic Nin’s Bin for a treat of fresh crayfish.

The inland boundary of our district is the Inland Kaikōura Range, climbing 2,885 metres and snow covered for much of the year. The Kaikōura Inland Road, also known as part of the Alpine Pacific Triangle touring route, is a popular drive that ultimately leads to Mt Lyford ski fields and beyond to the towns of Waiau and Hanmer Springs, in our neighbouring Hurunui district.

The South Pacific Ocean is our coastal boundary, and this spectacular coastline provides excellent fishing, sport and recreation. The Kaikōura Canyon, at around 1,300 metres deep, provides the natural habitat for the sperm whale, dusky dolphins, Hector’s dolphins, NZ fur seals, and hosts over 200 species of marine life.

The Council recognises the ecological importance of Kaikōura’s biodiversity, particularly for marine mammal populations, which are crucial to our tourism industry.

### The 2016 Kaikōura earthquake

At 12.03am on November 14<sup>th</sup> 2016, a 7.8 magnitude earthquake originating near Waiau shook the Kaikōura, Hurunui and Marlborough districts, lasting nearly two minutes. The event is one of the most complex earthquakes ever recorded with a world record 21 faults triggered in sequence and travelling over 170km at a speed of two kilometres a second, displacing the land vertically and horizontally by up to 12 metres. The Kaikōura District was immediately inaccessible from all directions due to severe landslides, and the rebuild cost has been estimated at up to \$8 billion in total. Two people lost their lives.

Following the initial emergency response from the NZ Defence Forces, which helped relocate over 2,000 stranded tourists and opened the Inland Road for essential services, a rebuild agency North Canterbury Transport Infrastructure Recovery (NCTIR) was formed. The NCTIR workforce was so substantial it required its own worker village, housing over 300 engineers, abseilers, surveyors, machine operators and even seal handlers. For the last four years NCTIR have been restoring vital State Highway and rail networks, as well as the South Bay harbour facilities. These rebuild projects, with a budget of approximately \$1.2 billion, involved clearing 85 massive landslides, building 2.5km of seawalls and around 50,000m<sup>2</sup> of rockfall mesh wrapped around slip sites protecting the road and rail below.

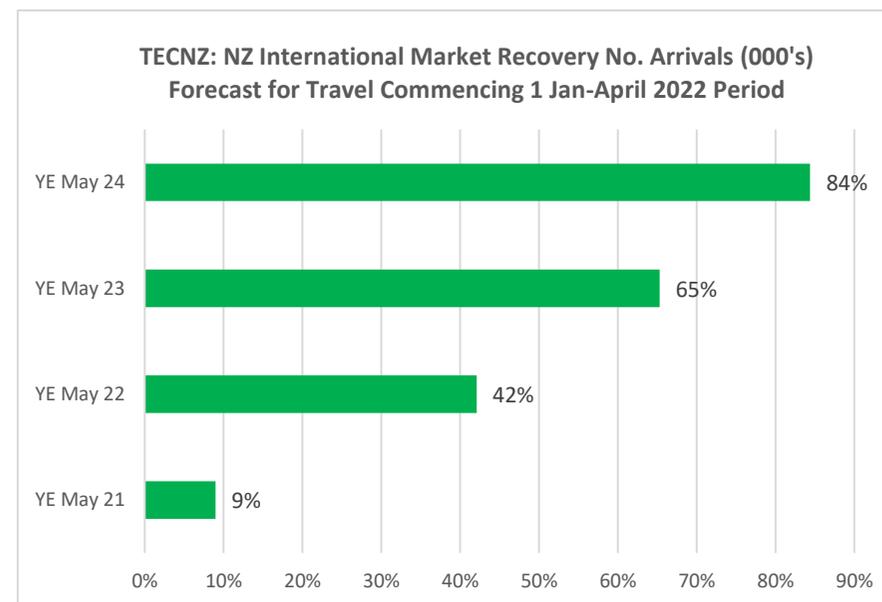
As this 2021-2031 Long Term Plan is being written, the only remaining project is the rock protection canopy south of Peketa. Kaikōura is open for business.

### The impact of COVID-19 on our district

Just as the district had almost fully recovered from the earthquake's effects on our visitor numbers, and our businesses were once again thriving on a strong tourism comeback, the COVID-19 pandemic began to take hold around the world, and New Zealand entered lockdown.

Kaikōura's local economy has been estimated to have around 40% of gross domestic product (GDP) reliant upon tourism, and around 50% of the workforce is directly dependent upon visitor spend, while a further 35% support tourism indirectly. Hardest hit by the loss of international visitors has been our most iconic tourism operators – and our largest employers – Whale Watch Kaikōura and Encounter Kaikōura, although the impact has hit across the board with some businesses forced to close or hibernate until visitors return.

The Tourism Export Council New Zealand (TECNZ) currently predicts that international visitor numbers will remain well below January 2020 levels until the 2024/2025 season, and will still be at only 84% of pre-COVID levels in May 2024.



The story is not all doom and gloom, however, with domestic visitors making the most of the border restrictions and travelling around New Zealand to help keep the economy going. This has certainly been observed in the Kaikōura district, particularly over the summer 2020/2021 and each of the school holiday breaks, where the town reached peak occupancy levels.

The government wage subsidies have alleviated some loss of income, and the Mayors Taskforce for Jobs has assisted 100 people with job placement, apprenticeships, training and employer assistance.

Notwithstanding this, small community outbreaks are occurring frequently, particularly in Auckland, and the resulting alert restriction responses are causing business and consumer confidence to fall. The NZ economy – and Kaikōura's economy – is in very uncertain times.

## Statistics

As at 30 June 2020	
Population (Census 2018)	3,912
Number of rateable properties	2,995
Total properties (includes non-rateable)	3,258
Total capital value of the Kaikōura district	1,729,880,650
Total land value of the Kaikōura district	1,008,421,850

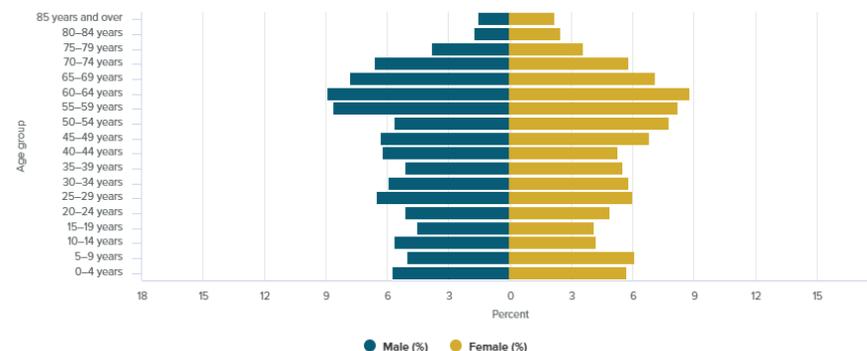
### Population

The usually resident population of the Kaikōura district increased by over 10% at the 2018 Census, from 3,552 in 2013 to 3,912 in 2018. With a post-quake rebuild workforce of over 400 people in the district to restore roads and rail networks, it is conceivable that much of this growth was rebuild-related, and temporary. When the NCTIR workforce disbanded at the end of 2020 and the NCTIR village was dismantled and sold, there was a notable drop in vehicle numbers and a notable increase in the availability of rental property.

The Census 2018 showed the median age of residents to be 46.3 years old and split relatively evenly between males and females. The median income in Kaikōura is \$32,400 – slightly higher than the median for the whole of NZ.

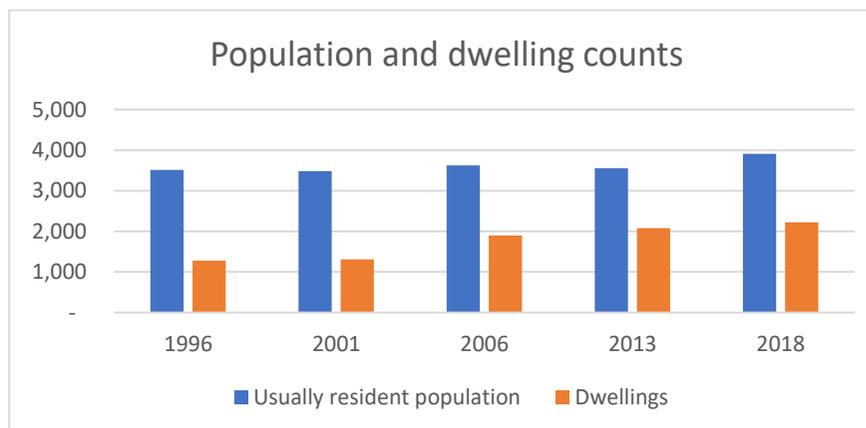
720 people in the district identified as Māori, with a median age among Māori of 28.4 years – much younger than the median for the whole district.

Age and sex of people in Kaikoura District, 2018 Census



### Dwellings

Interestingly, the number of dwellings within the Kaikōura district has increased markedly over the last 20+ years, far outstripping the rate of population growth. Of the 2,220 dwellings<sup>1</sup> in the district in the 2018 Census, 714 were unoccupied. This suggests that over 32% of Kaikōura property owners live outside the district. These unoccupied dwellings may be holiday homes, or – as nationwide trends suggest – an increasing number of Air B&B style visitor accommodation.



Source: Statistics New Zealand Census 2018

<sup>1</sup> Plus 30 dwellings under construction. The 2018 Census refers to 2,250 dwellings in some of its statistics reports.

## Insights into our district

For Kaikōura people, our environment is our strength.

We treasure:

- Our natural environment (including our marine life)
- Our cultural heritage (1000+ years of continuous occupation)
- Our connected and supportive community.

### Demographic and Economic Insights

We have a high reliance on tourism - nearly 40% GDP, a low median income (hospitality is the main source of income for many households), and static / low growth. Our reliance on tourism is far higher than most other communities, except tourism areas like Twizel or Te Anau. Many Kaikōura residents are employed in tourism which traditionally has low incomes and relies heavily on seasonal migrant workers.

We have always had a low unemployment rate, but those levels may grow as the impacts of COVID-19 accumulate over time. Compared to the rest of NZ, we have a relatively high proportion of people aged over 60. We lose our youth as they leave for advanced education and future career prospects. Likewise, we also lose our elderly and vulnerable as they move to centres that can support them in later years.

Our economy has been boosted from the earthquake and the infrastructural spend in remediating our roads and the rail. When NCTIR completed the road and rail reconstruction at the end of December 2020, approximately 150 local people were released from the workforce. This coupled with the tourism impacts resultant from COVID-19 will depress the local economy. Social impacts and economic wellbeing will need to be monitored as the impacts of COVID-19 drag on into 2021/2022 and beyond. In contrast, most agriculture and primary industries are doing relatively well, although ongoing droughts continue to be felt.

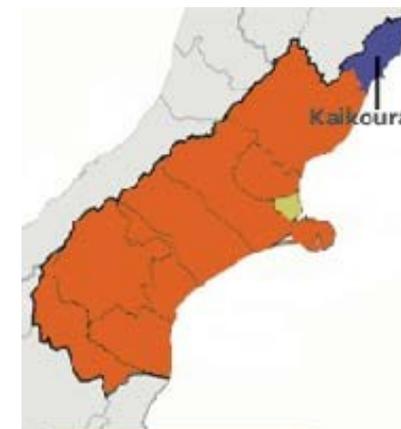
### Opportunities for improvements

- Diversification of our local economy can only strengthen our district's resilience, and provide more economic development that will generate pathways for the next generation,

- Long term employment opportunities are essential, not just to mitigate the immediate effects of COVID-19 but to be able to retain our youth,
- We need to care for our elderly but acknowledge this is complicated given our small scale and the cost of high-end elderly care.

### Strengths to build on

- We need to protect and preserve our unique natural environment – this is vital not just for our sustainability, but also for our competitive advantage,
- We should reshape and retell our story – historical, cultural, geological and earthquake recovery stories,
- It is important that we continue to engage with Te Rūnanga o Kaikōura as our major partner and build on our relationship with Iwi.
- We are extremely fortunate that most of our aged infrastructure has been replaced by the earthquake rebuild projects, we have surplus capacity to cater for our projected population, and we have the financial stability to improve our levels of service we deliver to our community.



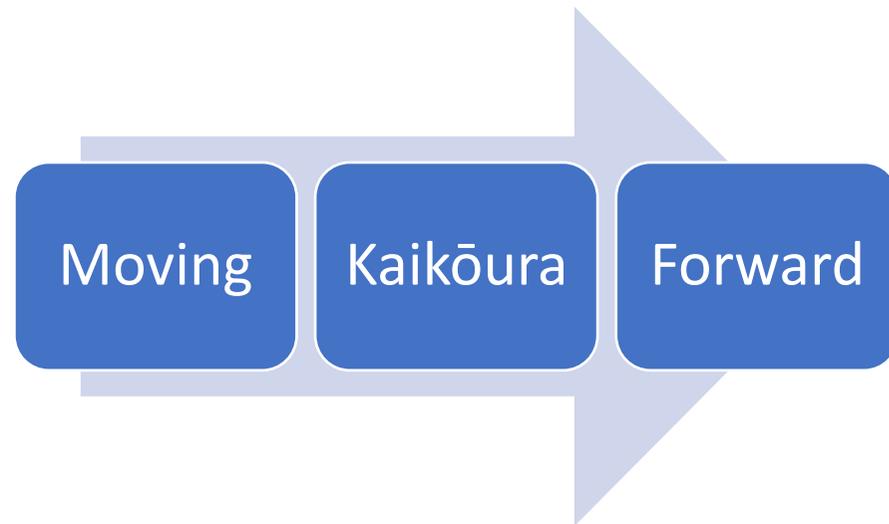
## Our Vision: Moving Kaikōura forward

The Council and staff were involved in deciding our vision statement. We have chosen “Moving Kaikōura forward”.

We feel moving forward is an appropriate vision for several reasons. The first is that it acknowledges we have a point in time to move forward from – the 2016 earthquake. It recognises that the earthquake changed our lives forever, one way or another. It recognises that the earthquake also resulted in significant changes not only for our community, but also for our organisation, the Kaikōura District Council. Moving forward means letting go of the past.

The second reason is that “moving Kaikōura forward” also recognises the rebuild projects that have now all been completed, and we can enter the next phase of recovery which is our new normal. It is our turn as a district and as a community to confidently move forward towards that new normal.

The third reason why “moving Kaikōura forward” is important to us is that, at the Kaikōura District Council, we have developed a strong culture of continual improvement in everything we do. We are implementing new systems including asset management, better customer service request processes, and utilising more modern technology such as our new library online portal service. At the Council we are keen to move forward with these exciting new systems and bring a better, more efficient and user friendly, level of service to our community.



## Executive Summary

### Asset capacity for growth

Prior to the earthquake, the Council had increased the capacity of its water supply and wastewater infrastructure to cope with a permanent population of 10,000 in the Kaikōura township. The current population of the township is less than 3,000, with visitor numbers increasing this to an estimated 6,000 people, and so we believe there is ample capacity within our three-waters services for the foreseeable future.

Because of this spare capacity, there are no growth-related projects in this LTP.

### Essential asset renewals

The 2016 earthquake damaged the Council's oldest and most vulnerable water and wastewater assets. The subsequent rebuild projects have replaced the vast majority of those older sections of pipes and underground infrastructure, and renewed our water reservoirs and wastewater treatment facilities. Almost all of the renewals required on Council owned assets over the next 20-30 years have, effectively, already been replaced.

Our Infrastructure Strategy has identified there are no major renewals required for our essential three-waters infrastructure until around 2050. There are some sections of water pipe in the Kaikōura township that will be renewed within the next ten years, however even these renewals are relatively minor.

Roading is an area where there the Council has identified a significant backlog of surface resealing and sublayer rehabilitation. This LTP provides for the backlog to be addressed within the next ten years (the first six years of which will be funded by borrowing so as to ease the rates burden). After this the costs of the roading renewal programme will be covered through rates funding.

Improvements to local roads is a major focus area for this LTP. Inadequate reseal and renewal programmes over the last decade have caused our local roads to deteriorate. We need to fix this to ensure that we can still travel safely around the district and that our roads do not deteriorate any further.

Fortunately, Waka Kotahi (NZTA) has subsidised road rehabilitation and resealing of the roads that were used as NCTIR haul routes and damaged by the heavy machinery used to rebuild the state highway and rail networks. That work,

estimated at \$2.4 million worth, has brought those local roads up to the standard they need to be, and was fully funded by Waka Kotahi (NZTA). This means that a good deal of the roads that needed urgent renewal have also, effectively, been replaced. The backlog now relates to other sealed roads across the district, and so the budget for rehabilitation and reseal work has been dramatically increased to address this backlog.

### Knowledge of our critical assets and their condition

Another fortunate consequence of the earthquake is that the Council has been conducting extensive investigations into our critical assets (such as CCTV footage of underground pipes, and comprehensive assessments into asset condition, etc). We have also completed close to \$40 million of asset replacement, giving us excellent information about all of the new infrastructure in place.

Inhouse suitably qualified and experienced staff have completed a full asset revaluation, which has been independently peer-reviewed by WSP (a widely recognised asset management consultancy). WSP have assessed the quality of our source asset data, unit cost rates and other information, and have given our asset valuations a confidence rating of "B". This rating means the source data, unit cost rates and other asset information is reliable and within 10-15% accuracy and that a large portion of asset data is based on sound records.

The Council has used this asset information to develop its Infrastructure Strategy and to develop new asset management plans for each of its roading and three-waters activities.

### Debt and Rates

This LTP shows that total borrowings will not exceed \$11 million within the ten-year period, which is well within the Council's self-imposed limit of \$15 million, and also well within the Local Government Funding Agency (LGFA) covenants.

Total rates will increase by 5.46% for the 2021/22 financial year and are not expected to exceed 5% in any of the other years in the LTP except for 2026/2027, when we are signalling to fund all roading renewals through rates instead of continuing to fund the ongoing backlog via loans.

### Unbalanced budget for financial years 2025 to 2031

All Council's must ensure each year's projected revenues are sufficient to cover all operating costs, unless that Council resolves that it is financially prudent to do otherwise. Historically, the Council has never fully funded depreciation in collecting rates, and other Councils have varying policies. Funding depreciation involves accumulating cash reserves from today's ratepayer to pay for future asset renewals. Where reserves are accumulated, the effect is that current asset users fund future asset use (in full or part). Where reserves are not accumulated, future users may be required to fund the asset renewal.

A key component of the Council's Financial Strategy – based on the reliable information we now have about our assets and their condition – is that there are extremely low levels of asset renewal work required over the next ten (if not thirty) years.

The Council's policy not to fund depreciation takes into consideration that when assets do need to be replaced, we will seek alternative sources of funding such as grants or subsidies in the first instance or raise loans if no other funds are available. Rates may be used to fund the net cost of renewals on an ongoing basis provided the annual renewal cost is equal to or less than the annual depreciation for that asset category.

The Council proposes to continue its historic policy not to fund depreciation. This LTP, therefore, projects an annual deficit from the 2025 financial year, attributable to depreciation. The deficits range from \$1.9 million in 2025 to a low of \$673k in 2028, with the deficit in year ten at \$880k.

## Key issues

It is always difficult to predict the future, but there are some key issues that we know we face right now, and some issues that we expect will probably come to fruition within the next ten years.

### Climate Change

Until November 2016, Kaikōura's coastline had been showing signs of vulnerability to coastal erosion due to the increasing severity and frequency of storm events. Conversations were beginning to be had about worsening sea-level rise and the areas that might be the most at risk. The Council had been expecting to spend more on coastal protection and replenishment.

The November 2016 earthquake caused an uplift of between 0.5 metres to 12 metres higher than previous along almost the entire coastline, and the State Highway projects completed by NCTIR have included more resilient seawalls and bridge structures. As a happy consequence of the earthquake, the Kaikōura coastline is now more resilient to sea-level rise and storm events than it has ever been. Sea-level rise is still definitely an issue, but it is unlikely to have any dramatic effect on the coastline, or to force any settlement retreat, for several decades.

That said, there is now thousands of tonnes of landslide debris and loose gravels in the upper river catchments, and there is an increased risk that severe rain events will send this debris downstream and damage bridge abutments and other structures adjacent to rivers, and potentially cause floodwaters to overflow onto surrounding land.

Snow and unseasonal cold temperatures can cause serious problems for livestock and create havoc on icy roads. At the other end of the weather spectrum, droughts and heatwaves have just as much potential to impact rural livelihoods and cause economic stress.

It is the Council's role to ensure our roads and critical assets are resilient to these types of weather events, and that we are able to respond and coordinate a support network to meet community needs when times get tough.

### COVID-19

There is a great deal of uncertainty surrounding the status of COVID-19 restrictions and the return of visitors to the district. If there are further community outbreaks of the virus and the country continues to transition in and out of alert levels, the Council is able to react and respond quickly to our community needs.

Our essential workers (those involved in providing drinking water and sanitary services) continue to function even at the highest lockdown levels – observing social distancing and hygiene rules. Non-essential staff are able to work from home, with full internet access and networking capabilities. Those employees who cannot perform their usual tasks (such as library staff because the library would be closed under alert levels 3 and 4), are redeployed to provide support to the community (such as delivering groceries and essential items to vulnerable people who cannot leave their homes during the lockdown period).

Any move into a higher alert level could affect our ability to complete projects on time and on budget, and this would be the greatest financial risk to the Council as there are several capital projects either already started, or planned, for the 2021/2022 year. Contractor stand-down costs, delays sourcing materials, and general increased costs of construction would be a concern. To mitigate this, the Council is able to delay any or all of its projects until circumstances are easier to manage.

The Council is relatively fortunate to have a low level of reliance on user fees and charges, as we don't have swimming pools, sports stadiums, events centres or other facilities that rely upon entry fees to cover costs. In alert level 3 or 4 restrictions, the Council's loss of revenue would be limited to some lease or rent revenue, parking fees, airport landing fees and other minor revenues. These costs can be offset by the closure of public toilets, the library, and other buildings (saving cleaning and electricity costs for the duration of the closure).

Of greatest concern would be the impact of escalating alert levels on our local economy, jobs and personal incomes. The Council may consider rates relief packages for severe financial hardship, funded by loans or reserves if required, however at this stage we assume that such assistance will not be necessary. The vaccine rollout, due by December 2021, may alleviate some of these concerns.

## Capital projects and our capacity to deliver them

This Long-Term Plan provides for a total of \$45.3 million in capital work in the next ten years, including the Waiiau-Toa bridge (\$11.4M) and the Wakatu Quay development (\$9.8M)<sup>2</sup>. The Plan is to complete an average of \$10.7 million per year in the first three years (2021-2024) and an average of just under \$2 million per year thereafter. If the Council were unable to secure the contractors and resources it needs, or is unable to obtain tenders at the prices it has considered applicable for a project, then it is likely that the project will be delayed until either the resources, or the additional funding, are sourced as appropriate.

The Council has experienced staff and access to external resources that have successfully delivered \$40 million worth of earthquake rebuild projects on time and on budget. Two of the largest planned projects, the roading renewals and the Wakatu Quay development, are both well underway and there are high levels of confidence that both projects will be completed successfully. The Waiiau-Toa bridge does have some challenges in terms of finding a satisfactory solution for all stakeholders, however at this stage we assume the project will proceed as planned.

## Demographic changes

Based on historic trends as well as predictions from Statistics NZ, the Council has concluded that there will be very low levels of population growth, effectively that permanent residents in the district will not increase by more than 1% per annum. In contrast, trends in home ownership suggest that the portion of residential dwellings that are used as holiday homes (rather than by permanent residents) will increase to around one-third, and this will create higher summer peaks and lower winter troughs in visitor numbers.

The critical assets (roads and three-waters) servicing the Kaikōura township have surplus capacity to cater for a population of up to 10,000 people, and this should be ample to meet these summer peaks in the township – including South Bay and Ocean Ridge – for at least the next 20 years.

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<sup>2</sup> both projects have commenced their design phase in 2020/2021 with some costs already spent to date

While we predict no issues relating to population growth, we must also cater for an ageing population which brings with it different challenges and demands on infrastructure, such as wider footpaths and wheelchair access. The Council plans to complete up to \$100k worth of footpath upgrades per annum on top of an increased maintenance budget, commencing in 2022/2023. We are also seeking financial assistance to support more shared pathways and walkways, that will promote passive activity and easier access in or around the urban areas.

## Affordable housing

Te Rūnanga o Kaikōura has signalled, in its message to the community within our Long-Term Plan consultation document, that it wants to work with the Council to explore the possibilities of Papakainga housing and other affordable housing solutions. Papakainga housing is a housing development for Māori people on their ancestral land. The Council currently provides 16 units for housing for the elderly and has taken ownership of the seven temporary housing units built by MBIE to provide emergency housing after the earthquake. Those units are now providing social housing, but at this stage they are only expected to be used until 2023 when they will be removed.

Currently there are no plans for the Council to provide affordable housing at its own cost, although private developers may wish to do so. The issue of advancing Papakainga housing is not specifically provided for in this Long Term Plan, but is likely to be an ongoing conversation between the Council and the Rūnanga.

## Legislative Reforms

The government has signalled major reforms for local government, including;

- Repealing the legislation surrounding planning and land use (the Resource Management Act),
- A review into the ownership, management and operating of three-waters services (water supplies, wastewater and stormwater),
- A review into the form and function of local government as a whole.

While the reviews could recommend significant change to what local government is and does, there is no information available on the likely direction for the review at this time.

Individually, these three major reforms will each have a hugely significant impact on the Council and the services we deliver, and collectively they represent the potential total transformation of local government. These reforms are so uncertain, and potentially have such an impact on the Council and the Kaikōura community, that there is little option but to assume status quo until there is more certainty upon which to plan.

Further detail about each of these reform agenda's are as below.

### Resource Management & Planning reform

The government will repeal the Resource Management Act and replace it with three new Acts (the Natural and Built Environments Act, the Strategic Planning Act, and the Climate Change Adaptation Act). The reform aims to simplify planning processes and reduce costs, while also improving the natural environment, enable more development within environmental limits, provide an effective role for Māori, and improve housing supply and affordability.

Other key changes include stronger national direction and one single combined plan per region, with more focus on natural environment outcomes and better urban design.

### Three Waters Reform

In July 2020, the government, through the Department of Internal Affairs (DIA), announced a reform to the way that three-waters services (drinking water, wastewater and stormwater) might be delivered. DIA claims that local government is facing urgent challenges in the provision of these services, particularly in funding infrastructure deficits, complying with safety standards and meeting environmental expectations.

The three waters reform is based on three pou (pillars):

- Taumata Arowai – a dedicated water services regulator
- Regulatory reform – the Water Services Bill
- Service delivery reform – equitable access to more affordable and reliable water services.

As the DIA make ongoing announcements about the Three-Waters reform, it is becoming clearer that the Government is proposing to establish four publicly owned entities to take responsibility of drinking water, wastewater, and stormwater infrastructure across New Zealand. Cabinet has agreed to the proposed boundaries of the four water providers, as well as to further details on the proposed water services entities, including governance arrangements, the role of iwi, and how they would be regulated.

The Government remains interested in continuing discussion with local government and iwi/Māori most affected by the proposed boundaries for feedback on these before progressing them in legislation.

The timeframe for the Three Waters Reform suggests that further information will be available late 2021 and it is conceivable that all local authorities may be required to prepare amendments to their Long-Term Plans to reflect the decision made by the government on the future delivery model.

### Local Government Review

The government has also initiated a review of the future for local government. The overall purpose of the review is to identify how the system of local democracy and governance needs to evolve over the next 30 years, to improve the wellbeing of New Zealand communities and the environment, and actively embody the Treaty partnership. It is the first such review for 20 years, and involves a complete review of local government, including:

- Roles, functions and partnerships,
- Representation and governance, and
- Funding and financing.

Potentially this latest review is already signalling that it could rewrite the Local Government Act, the Local Electoral Act and the Rating Act. At present it is too early to understand what the implications for local authorities will be.

The Council considers it unlikely that any recommendations could take effect before 1 July 2024 – the start date of the next LTP. Unless specifically stated otherwise, the Council has prepared this 2021-2031 LTP on the assumption its existing role and functions will continue for the life of the plan. Any changes that are made will be incorporated in the 2024-2034 Long-Term Plan.

## The Big Issues we consulted on, and the changes we made to the final LTP

### The feedback you gave us

Our consultation document was published on 26 May 2021, and submissions closed on 28 June. The Council held five community information sessions, three within the township, one at Kekerengu and one in Goose Bay. These sessions were opportunities for relaxed and open conversations, and we are grateful for the level of interest from the people that came along.

We received written submissions from 71 submitters, and 21 people or groups came to the Council offices on Thursday 1 July to speak to the Council about their submissions and how they felt the LTP could be improved.

We have taken that feedback on board, and this Long-Term Plan 2021-2031 now reflects the changes we have made in response to submissions, and also changes that we had to make because of information that has since come to light.

### Roading backlog projects

It is essential that our roads are well-maintained and that the roading network is safe and resilient for all road users. A history of inadequate annual surface resealing and deferred road sublayer renewal programmes has created a backlog of roads which are near to or beyond their expected useful life.

We signalled to our community that we need to fix this to ensure that we can still travel safely around the district and the roads do not deteriorate any further, which would lead to extra costs. If we want to keep using our roads to get us to the places we want to be, we need to increase our investment in roads now.

Our analysis shows we need to spend \$4.68 million over the next six years, to address the accumulated backlog of surface reseals and sublayer rehabilitation. We will prioritise work on the worst affected sections of road. This is in addition to an increase in our budgets of over 170% to renew our unsealed roads as well.

This work will bring our roads up to a good standard, and we will then ensure that those standards are constantly maintained. Our priority will be to properly maintain existing roads before considering adding new ones (such as sealing any unsealed roads).

### What you told us

Of the 37 roading submissions received, 25 agreed with the Council's preferred option to address the backlog of work, and get our roads up to an acceptable standard. 7 disagreed, some preferring the Council slow down the programme of work rather than incur increases on rates and debt. Overall, the Council considers this to be strong support in favour of getting the job done, and avoiding greater costs later.

### New information that affected our decision

After we published the consultation document and draft LTP, Waka Kotahi (NZTA) advised all councils of their indicative funding allocations for the next three years. Across New Zealand the allocations resulted in funding shortfalls for all councils.

For Kaikōura, we had been assuming Waka Kotahi would fund the entire roading programme as submitted to Waka Kotahi earlier in the year (based on positive feedback we received from them at the time). That would have involved \$3,625k in operating subsidies and \$3,369k in capital subsidies over the first three years of the LTP. Waka Kotahi have now confirmed only \$2,717k in operating subsidies and \$1,984k in capital subsidies, a total shortfall of \$2,293k in the three-year period.

Following a Council workshop earlier this month, whereby the Council discussed options, the Council has indicated its preference of the following Option:

- For Operating expenses, to reduce the programme to 90% and to fund the shortfall of NZTA subsidy through rates (the Roothing Rate), and
- For Capital expenses, continue with the capital programme as proposed so as to address the roading backlog, and to loan fund the subsidy shortfall (over 15 years).

We feel this is the financially prudent path to take, in part because future Waka Kotahi funding allocations take Council spend into account when they approve

future subsidies, and so we need to show our commitment to the roading capital programme. In simple terms, we need to spend money to receive money.

## Footpath improvements

The Kaikōura township lends itself to walking, with stunning scenery backdrops everywhere you look, but our footpaths continue to score among the lowest levels of satisfaction in the Council’s resident satisfaction survey. There are 49 kilometres of footpaths in the Kaikōura township, and the Council is proposing significant extra investment in upgrading current footpaths, as well as proposed cycle and walkways along Beach Road and the Esplanade area.

We’ve set aside an extra \$44,000 per year on top of the current \$16,000 to maintain our footpaths at the current level of service (preventing further deterioration), and also an extra \$100,000 per year (from 2022/2023) to bring our urban footpaths up to the standard expected from the community.

### What you told us

Of the 43 footpath submissions, 29 submitters agreed with our preferred option to increase our spend and improve our footpaths. 7 disagreed and a further 7 indicated no preferred option. We appreciate the suggestions we received, for instance that footpaths could be enhanced by keeping consistent surface types, such as for pothole repairs, where irregular colours or patches can be an issue for visually impaired people. We look forward to more conversations about these types of simple solutions as the footpath improvements progress.

### New information that affected our decision

Footpath maintenance costs are subsidised by Waka Kotahi, and like Roding, the subsidy announced from Waka Kotahi is considerably less than we had assumed. The Council has, however, confirmed it will progress with its original proposed budgets unchanged. The Council is keen to address the very low levels of satisfaction expressed by our community about footpaths, and so the subsidy shortfall will be funded by the Footpath & Streetlight rate.

## District Plan rolling review

The District Plan sets out the rules for how people can develop the land they own and explains how we will manage aspects of the environment, such as drainage systems, lighting, etc.

The Kaikōura District Plan is outdated and overdue for a full review, and community feedback has been that aspects of it need review. As discussed on page 21, the government is indicating that the RMA is likely to be replaced by three new pieces of legislation within the next three-to-five years. A possible outcome is for 14 Regional Plans to be created; their direction is likely to be influenced by current District Plans. If we want the complexities of our district and the aspirations of our community proactively represented in any new Regional Plan, it is vital that we update our existing District Plan now.

We have started on a prioritised chapter review already, firstly with the Natural Hazards chapter. We now need to look at the other 25 chapters including residential, business and rural zones. We have developed a “roadmap” for the review that sets out the priority order, including a spatial planning exercise early in the process to help inform the Plan.

We will loan fund the additional costs of the chapter reviews.

### What you told us

Of the 34 submissions, 24 responses agreed with the Council’s preferred option to progress the review and loan fund the costs over 15 years. 4 submitters disagreed including some who raised concerns it was a waste of money because the RMA reforms could override any District Plan review decisions. Some submitters suggested some priority areas they would like to see incorporated or reviewed in the District Plan (such as lighting, skyline setbacks, and greater restrictions over industrial activities in the Kaikōura flats).

With the support for the preferred option, the Council has made no changes to the LTP in response to this feedback – as above we are of the view that the District Plan review is essential to ensure our community’s aspirations are represented in any new Regional Plan. The conversations about lighting, etc, will be had as the District Plan review unfolds.

## Rubbish collection and recycling services

Through the development of our Waste Management and Minimisation Plan (the WMMP) and last year’s Annual Plan, the Council proposed a fortnightly rubbish collection service for residents in the Kaikōura urban area. Other significant changes signalled in the WMMP included ending the kerbside recycling collection to Peketa, Goose Bay, Oaro and Hapuku, and closure of the communal recycling

collection point at Suburban School. The WMMP also proposed that the weekly kerbside collection service be reduced to fortnightly, in conjunction with (and by alternate weeks) the proposed new rubbish collection service.

The community were invited to make submissions on the WMMP in early 2021, and although there were only seven submitters, the Council took that feedback on board, particularly the strong support for the collection service to be user pays as much as possible.

We originally proposed that every residential property in the urban area would be provided with a 120-litre wheelie bin, and that residents would purchase a sticker or tag to place on their bin for collection.

### What you told us

We received strong support for our proposal to implement a kerbside rubbish collection service, with 25 submitters in favour, and 6 against.

### New information that affected our decision

While the LTP was out for public consultation, the Council had gone to tender with the solid waste and recycling contract, and Innovative Waste Kaikōura Ltd (IWK) has been confirmed as the successful tenderer at the Council meeting on 30 June. The tender produced a substantial reduction in the pricing that had been assumed in the draft LTP, and so those cost savings are now reflected in the budgets.

The resulting solid waste and recycling services to be provided are:

- Rubbish bags to be purchased and used for the fortnightly urban rubbish collection service, rather than the original proposal to provide wheelie bins (rubbish bags being IWK's preferred solution),
- The urban rubbish collection to be 100% user pays,
- bring forward the reconfiguration of the landfill site to year one, to maximise cost savings IWK has identified in transporting waste out of the district,
- remove carbon credit expenses, and matching revenue from the contractor, from years two and three to reflect that waste will be transported out of the district rather than landfilled from year two (so surrender of carbon credits are no longer required as a direct cost),

- Provide for annual revenue to the Council from IWK, for the price per tonne in user pays refuse charges, per the new contract. This revenue is to be applied to the repayment of the loans to develop the transfer station site and close the landfill, in preference to rate funding.

## Tourism and business support

Destination Kaikōura (DK) is the Regional Tourism Organisation (RTO) for Kaikōura. Since the RTO was established, and despite the earthquake, Kaikōura has enjoyed an impressive reputation as an iconic destination for domestic and international visitors. DK works with local operators and builds relationships within the tourism industry to ensure that Kaikōura stands out from the crowd.

The Council has historically supported DK with an annual contribution of \$180k towards its overall costs. This is paid by commercial ratepayers and through the accommodation sector charge for visitor accommodation providers. Due to COVID-19, last year the Council agreed to invest an additional \$45k enabling DK to shift its focus to engage with the domestic tourism market and the possibility of a travel bubble with Australia. DK has been assisting tourism operators and businesses, and has invested in a complete redesign of the Kaikōura.co.nz website. DK also continues to grow regional partnerships and have, with Tourism NZ, boosted Kaikōura's national media exposure.

With no sign of the COVID-19 pandemic abating, and so as to sustain the momentum gained by the domestic marketing campaign, the Council proposes to keep the level of contribution to DK at \$225k annually for the next ten years. This higher level of funding assists DK to provide opportunities for local operators, and to ensure that when the borders do open, our local businesses are ready to receive greater visitor numbers, ramp up operation and stimulate the economy across the district.

### What you told us

There was strong support for the grant to DK to continue at the proposed \$225k per annum. We received 36 submissions from both commercial and non-commercial ratepayers, 23 were in favour and the Council acknowledged the importance of DK's activities for the COVID affected local economy, recognising it is more difficult to build our reputation back up if our profile falls behind other destinations.

## Other issues you raised and changes we have made

### Requests for funding

We received strong support from a number of submitters to grant financial assistance to the Mayfair Theatre, plus requests from Sport Tasman, the Kaikōura Cycle Club, and Te Korowai for grants to further the work they do.

The Council has agreed to fund (for one year):

- \$15,000 to the Mayfair Theatre, plus
- \$15,000 to the Kaikōura Cycle Club (both grants to be paid from unspent economic development funds carried forward from 2020/21), and
- \$10,000 to Te Korowai, paid from unspent environmental planning funds carried forward from 2020/21.

The Council will be requesting all grant recipients to produce quarterly reports on what they have achieved with this funding and will be asked to apply each year for future funds (an ongoing annual grant is not guaranteed).

The Council declined the application for funding from Sport Tasman (which was in addition to the \$20,000 the Council has already committed to Sport Tasman for a part-time coordinator).

The Council also noted that it provides administrative and leadership support to these and other organisations in Kaikōura, from photocopying to meeting participation, and that this support can be significant in terms of staff resource and/or elected member time.

### Our commitment to the environment

Our consultation document received some criticism for failing to demonstrate how we plan to protect and enhance our environment. The Council has taken this criticism seriously and this LTP has been updated to reflect our commitment to the environment, in our leadership and advocacy, in the services we provide, and in the values we hold.

At a governance level, our Council is active in the Kaikōura Water Zone, which works with Environment Canterbury, Department of Conservation and other

organisations to enhance waterways and significant natural areas. We attend regular Environmental Pou (meetings) with the Rūnanga to discuss how we can collectively protect our natural environment.

Within our service delivery level, as an example, our wastewater treatment and storage facilities protect our beaches and creeks from sewage contamination, so they are safe for swimming, and pump stations and biofilters prevent overflows. We are also increasing our spend on maintaining and improving our community facilities, buildings, parks, and reserves to improve the aesthetic environment around us.

Our District plan and our consenting activities are also key to environmental protection, whilst allowing development. We will endeavour to communicate to our community better about the things we do to protect our environment, and to work more visibly with community groups so that our values and commitment are not overlooked.

### A new Link Pathway

The Council has made a successful application to the Tourism Infrastructure Fund (TIF) for a new \$2.1 million Link Pathway from West End to Point Kean. The Link Pathway is a multi-use path from the Kaikōura Information Centre along the Esplanade and Fyffe Quay to the seal colony at Point Kean, linking key attractions, activities, sites, food and accommodation providers. The project also includes the upgrade of an existing walkway from the Esplanade to the Kaikōura Lookout. This Pathway therefore takes in two of the most frequented spots on the Kaikōura peninsula.

It has recently been announced that TIF will contribute \$1.9 million toward the project, leaving the Council with \$200k to fund by loan. The Draft LTP and consultation document did not have any provision at all for the project (taking the view that the project would be reliant upon TIF approval).

The Council has opted to loan fund the project over two years (\$200k in 2022 and \$221k in 2023), which includes provision for contingencies. If these loans are not required, then this will be revisited in the 2023 Annual Plan.

### Dark Skies

The Council expresses its continued advocacy and support for the Kaikōura International Dark Skies working group (KIDS) as it strives to achieve International Dark Skies Accreditation for the District and reduce light pollution and protect the environment from the nuisance of unnecessary lighting. The issue of lighting is not a separate chapter within the District Plan, with lighting standards stated throughout the Plan. Lighting, however, can be accelerated through this process if that specific review or Plan change is externally funded by the group. The Council will continue to provide support and advocacy from elected members and council officers within the constraints of existing resources and the many competing priorities within Council. The Council will also work with the group to consider best lighting practice.

### Community facilities

A small number of submissions were received requesting the Council improve existing, or develop new, facilities.

The Skate Park on the Esplanade was one of these, however the Council has not made any provision for any substantial upgrade to the Skate Park on the basis that it would be in the hundreds of thousands of dollars to meet the expectations of some users.

An ongoing request for a public toilet at Churchill Park was again presented to the Council and was debated at length. Although supported in principle, the Council has opted not to fund the build or the operating cost in this Long-term Plan. The Council has signalled instead that it may reconsider this issue again for the Annual Plan 2022/2023 especially if external funding was secured to undertake the capital works.

With Council having now (following community consultation) confirmed its decisions on the former Council Offices on the Esplanade, the LTP now provides for the demolition of the building and the disposal of the land (the result being cost neutral) in year one. As a result, this also eliminates all operating costs (rates, depreciation, etc) for all subsequent years.

The Draft LTP provided \$20k to upgrade the Gooches Beach playground in year one, however the Dog Pound has been found to require urgent improvements to make it safe, secure, and of an acceptable standard. Following discussions \$15k

has been repurposed from Gooches Beach to the Dog Pound. The project to upgrade the pound in the 2025 year has also been reduced from \$55k to \$10k.

The Scout Hall refurbishment in year one has been reduced from \$435k to \$344k to reflect that a greater portion of the project was completed by 30 June 2021 (the total project cost hasn't changed, but there is less budget to carry over to the 2021/2022 year).

### Rates impact on rural properties

Some rural landowners objected to the rates increase for rural properties to be higher (on average) than the increase borne by commercial properties. As an example, the consultation document proposed increases of 6.41% for a high value rural farm, but only 0.86% for a high value commercial (30 room) motel. The relatively low rates increase for commercial properties is a consequence of several factors, including full maturity of some urban-related loans, and low costs for sewer services.

The Council did further discuss reducing the differential on the general rate for rural and semi-rural property but have opted to have the issue be part of the full rating review proposed in the LTP in year 2023/24. This is to ensure that sufficient time is taken to fully understand the effects on all parts of the community as a result of any proposed changes.

### Budget adjustments and carry-overs

While the Draft LTP was out for public consultation, several budget items have been finalised and adjusted. These included:

- Public liability insurance premiums
- Election expenses
- Business analyst shared service
- Seal extension to the new aquatic centre
- Fringe benefit tax
- Honoraria
- Development contribution revenue
- District Plan timing of loans
- East Coast water loan
- Timing of Three-Water Stimulus upgrades

- Capital project carry-overs from 2021 financial year.

## The result of all changes

With all of the above changes incorporated into the Council's LTP financial model, the result is an overall rates increase of 5.46% for 2021/2022, and a ten-year average increase of 3.32%. Borrowing is forecast to reach no more than \$11.05 million at its peak in the 2026 financial year. The Council is pleased with this result.

## Community Outcomes

### What are they?

Community Outcomes are the high-level priorities the Council will focus on to promote community well-being. These outcomes have originated from several sources, such as from community feedback, from interactions with our partner agencies and key stakeholders, and from the Corporate & Financial Sustainability Review which concluded in 2020.

Each activity we undertake supports one or more of these outcomes. In the Council Activities section of this LTP, there are explanations for each activity, in terms of:

- The Community Outcome the activity supports or has influence over,
- How the activity contributes to that Outcome,
- What the activity needs to do to support achieving that Outcome,
- The Level of Service we provide,
- How we know we are succeeding,
- How we will measure our performance, and
- The performance target.

	<p><b>COMMUNITY</b> We communicate, engage with, and inform our community</p>
	<p><b>DEVELOPMENT</b> We promote and support the development of our economy</p>
	<p><b>SERVICES</b> Our services and infrastructure are cost effective, efficient and fit-for-purpose</p>
	<p><b>ENVIRONMENT</b> We value and protect our environment</p>
	<p><b>FUTURE</b> We work with our community and our partners to create a better place for future generations</p>

## Part Two: Council Activities

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# Roothing

**Goal:** To provide a transport network for the safe and reliable movement of people and goods throughout the District, connecting communities and accessing property.

## Activities

- Roads & bridges
- Footpaths & cycleways
- Streetlights

## What we do and why we do it

The Council maintains over 208kms of local roads and bridges across our district and provides footpaths and streetlighting throughout the Kaikōura township. Waka Kotahi (NZTA) currently provides funding support for a pre-approved programme of work, including reseals, drainage maintenance, replacement of traffic signs, etc. The Council improves the roading and footpath network to meet changing needs and develops plans to ensure the roading network is fit for purpose and provides for any potential future growth.

## How does Roothing support our Community Outcomes?

### Development

Roads are essential for rural and commercial activity to carry out their business, deliver goods and services, etc. Residents need roads and footpaths for access to other areas, and streetlights are essential for pedestrian and vehicular safety.

### Services

A renewal programme is in place to keep roads in good condition. NZTA subsidies are secured wherever these are available to ensure roading is affordable and cost effective.

### Environment

Drainage systems within the road corridor protect adjacent land from flooding, and streetlights are controlled to help prevent the Hutton's Shearwater (Titi) from becoming disorientated and associated fallout.

### Future

Roads and footpaths are designed and maintained to ensure safety of all road users, connect key areas and provide access throughout the district. This helps to provide sustainable communities and provide for growth.

### Negative effects

Roads can be dangerous, particularly around schools or busy built-up areas like the West End, and where there are many types of users such as trucks, buses, cars, cyclists and pedestrians. Speed limits and traffic controls such as give way signs and cycle lanes are intended to help mitigate risk of injury to road users.

There can be significant negative effects if the roading network is inadequate or under maintained. Inadequately maintained roads are an increased safety risk and can result in increased travel and renewal costs. These risks can be mitigated by ensuring that renewals are undertaken in line with the Roothing Asset Management Plan.

Unsealed roads can also cause nuisance of dust and noise for adjacent properties. Streetlights, while important for safety of pedestrians and vehicles, can also cause light pollution, which is a nuisance for night sky enthusiasts and has detrimental effects on local wildlife populations such as the Hutton's Shearwater (*Titi*).

### Changes to level of service

The Council considers that over a long period of under investment, our roads have deteriorated to an unacceptably low level of service. If we continue to undertake reseals and road maintenance at the current rate there is a risk that many of our roads could fail and be unsafe for driving. This Long-Term Plan substantially ramps up the road renewal programme, to \$4.68 million, to undertake more rehabilitation work over the next ten years to eliminate the accumulated backlog, prioritising work on the worst affected roads.

This will bring our roads back to a good, safe condition. We will then ensure that our budgets are at a level sufficient to keep the roads in good condition, with ongoing programmes of work to maintain and renew drainage, road sublayers, reseals and other renewals.

The Glen Alton Bridge in the Clarence Valley was destroyed during the 2016 earthquake, leaving several properties beyond the bridge without reliable access. Waka Kotahi (NZTA) has agreed to fund 95% of the cost of a new bridge over the Waiau-Toa (Clarence) River. The final designs, including approaches and road protection works, estimated to cost up to \$12 million, are yet to be agreed. The Council will continue to work with property owners, the Rūnanga and Waka Kotahi (NZTA) to seek a solution.

### Major assumptions

Significant assumptions we made in preparing the LTP Consultation Document included:

- Waka Kotahi (NZTA) will continue to fund eligible roading activities at 52% for 2021/22, reducing to 51% for 2022/23.
- The 2021-24 Activity Management Plan and funding request from Waka Kotahi (NZTA) is approved for the full amount requested.
- There are no significant flooding events during the 10-year period.
- The Waiau-Toa bridge is constructed by 30 June 2024 and is 95% funded by Waka Kotahi (NZTA).

At that time, the assumptions about Waka Kotahi subsidies were considered to be sound and were based on recent positive comments from Waka Kotahi on the quality of KDC's roading activity management plans, which demonstrated the need to address the previous long-term underinvestment in the network.

At a late stage of the LTP process, however, Waka Kotahi announced a broad shortfall of subsidy funding for local authorities, with only 66% of the value of KDC's proposed 2021-2024 roading program being approved for funding, leaving the Council with \$1.123 million less than had previously been budgeted.

The scale of this shortfall was entirely unexpected, and to address it required use of additional funding sources and/or reducing or deferring physical works with associated effects on levels of service.

Consideration of the options available had a particular focus on the following factors:

- The proposed capital works for the renewal and resealing of pavements were a very core element of Council's Infrastructure Strategy, being undertaken to break a potential vicious cycle of underinvestment and resultant accelerated asset deterioration. As such it was believed that these works were essential.
- Capital footpath improvement works were being proposed to address strong and widespread community dissatisfaction with the existing condition of these assets, and these works were also considered essential.
- Most operational expenditures were also essential to prevent the type of cycles of accelerating deterioration described above, and therefore could only be sensibly reduced by a small amount.
- A few operational activities such as vegetation control or sign and marking maintenance could however in the short term be reduced by a more substantial degree, significantly reducing levels of service, but only on a temporary basis and without greater adverse long term effects.

Based on these factors it was agreed that:

1. The roading capital works program for the first 3 years of the LTP period should remain unchanged, with any shortfall in Waka Kotahi funding being compensated for by use of additional loan funding; and
2. The overall budget for roading operational expenditure during the first 3 years of the LTP period should be set at 90% of the amount applied for to Waka Kotahi, with the majority of this reduction made in the NZTA Environmental Maintenance and Traffic Services work categories. (the 90% then is modelled to continue in years 4-6)
3. Potential opportunities for future increases of Waka Kotahi funding should continue to be explored.

In this way it is believed that the objectives of the Infrastructure Strategy can continue to be met, albeit at some additional cost to ratepayers.

## Roads & bridges

The Council maintains 208km of local roads and 40 bridges in our district. Approximately half of our roads are sealed. Of the bridges, 29 are single lane and 5 apply weight restrictions. Our roads and traffic assets have a replacement value of \$131.5 million (as valued at 1 July 2020). Waka Kotahi (NZTA) owns and maintains State Highway One, which includes Churchill Street and Beach Road (within the township).

### Major Issues in the 10-Year period

A backlog of maintenance and renewal work identified during the development of the 2021-24 Rooding Activity Management Plan (AMP) will need to be addressed. The AMP identifies where the backlog of work exists and details financial forecasts to clear this backlog of works.

Heavy vehicle movements along designated haul routes predominantly in the Kaikōura Flats area for NCTIR projects (the post-earthquake rebuild of State Highway One and the railway) have substantially reduced the life of these pavements. Waka Kotahi (NZTA) and KDC have agreed on a sum of money to enable the haul roads to be brought back up to an acceptable standard to improve road safety and renew failed pavements along these routes.

Historical under investment in the roading network has also resulted in a backlog of resealing work on Councils sealed pavement network. A strategy including financial forecasts has been detailed within the AMP to enable this backlog of reseals to be resolved within a ten-year timeframe.

### Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>To meet demand</b>										
Seal extensions	30,000	-	-	-	-	-	-	-	-	-
<b>Improve level of service</b>										
Safety improvements	286,781	154,200	158,518	81,478	83,759	145,662	136,638	129,440	137,904	141,628
<b>Replace existing assets</b>										
Reseals & renewals	2,523,635	1,074,260	1,201,563	1,252,589	1,298,830	1,153,827	1,167,312	1,162,538	1,224,986	1,200,644
Waiau-Toa Bridge	1,400,000	5,140,000	5,283,920	-	-	-	-	-	-	-
<b>Total capital expense</b>	<b>4,240,416</b>	<b>6,368,460</b>	<b>6,644,001</b>	<b>1,334,067</b>	<b>1,382,589</b>	<b>1,299,490</b>	<b>1,303,950</b>	<b>1,291,978</b>	<b>1,362,890</b>	<b>1,342,272</b>

The RAMM (Road Assessment and Maintenance Management) database, which holds all asset information on the roading network, will be validated and a data improvement plan put in place. These will enable better planning and evidence-based decision making and improve data gathering and reliability.

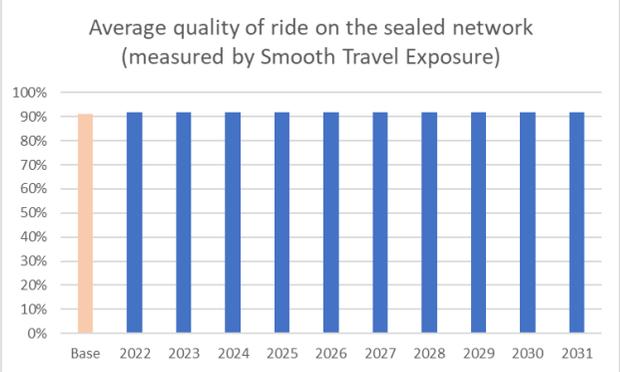
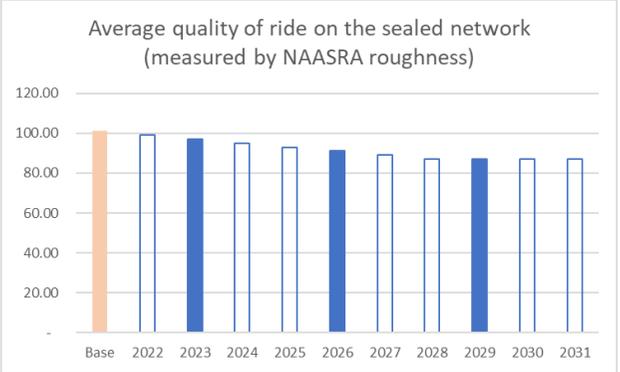
### What we're working towards

It is important that our local roads, footpaths and cycleways are safe to use and resilient to unplanned events. Resident satisfaction with the condition of our roads and footpaths has been relatively low, and so our aim is to reseal and rehabilitate more roads over the next ten years to bring them up to an acceptable level of service.

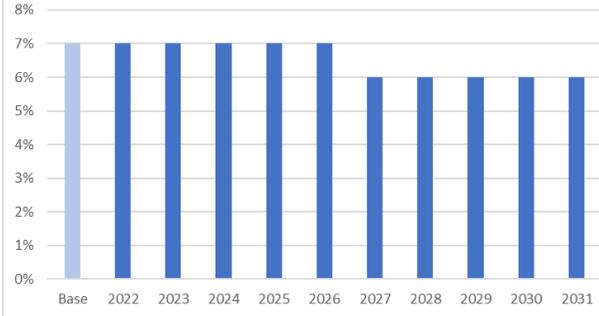
### How it's funded

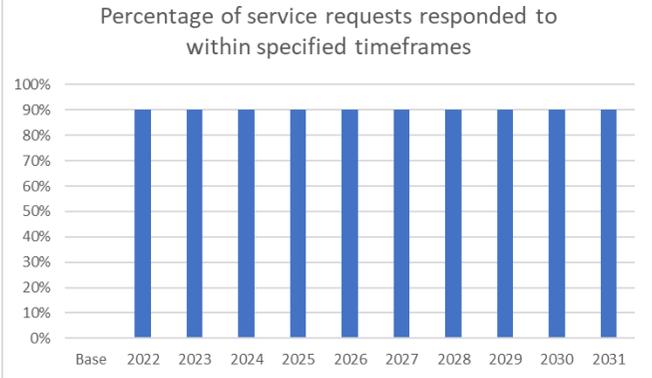
Rooding currently receives a 52% subsidy from NZTA for an approved programme of maintenance and capital expenditure however this will reduce to 51% in 2022/23 onwards. Petrol tax levies and development contributions fund a portion of capital costs. The backlog of roading work will be funded (net of subsidies) by raising loans. The net balance of costs is funded by the Rooding Rate, which is applied to all rateable property in the district.

How we measure our progress to achieving the Community Outcomes:

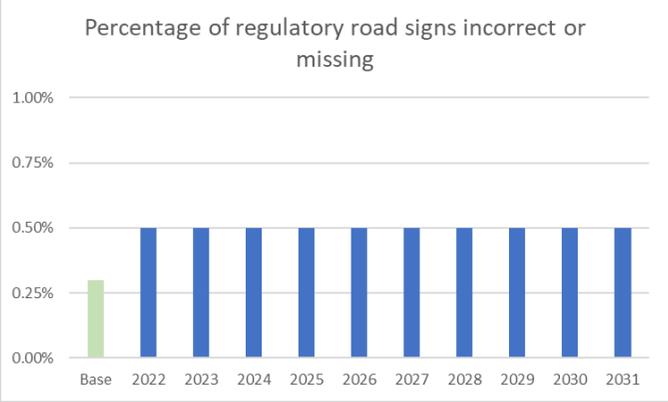
Community Outcome		How do Roads & Bridges contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Development</b> We promote and support the development of our economy</p>		<p>Good quality roads support economic activity by providing for the efficient delivery of goods and services throughout the district so that the economy can function.</p>	<p>Our roads and bridges must be well-managed to ensure that annual renewal and maintenance programmes are optimised.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>Routine road inspections are conducted weekly to identify defects. Reported potholes and edge breaks are inspected within five days of the report.</p>	<p>Our local roads surfaces are smooth to drive on for all users. The travel quality and aesthetics of our transportation network is managed at a level appropriate to the importance of the road and satisfies the community’s expectations.</p> <p>The rougher the road, the higher the NAASRA counts per km. We consider a target of 87 is an appropriate level of service for Kaikōura’s local roads and is significantly better than current baseline of 101.</p> <p>Smooth Travel Exposure is then the percentage of vehicle km’s travelled that meet the target NAASRA count.</p>	<p>The average quality of ride on the sealed local road network measured by Smooth Travel Exposure</p> <p>Baseline 91%, Target 92%</p>	 <table border="1"> <caption>Average quality of ride on the sealed network (measured by Smooth Travel Exposure)</caption> <thead> <tr> <th>Year</th> <th>Quality (%)</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>91</td> </tr> <tr> <td>2022</td> <td>91</td> </tr> <tr> <td>2023</td> <td>91</td> </tr> <tr> <td>2024</td> <td>91</td> </tr> <tr> <td>2025</td> <td>91</td> </tr> <tr> <td>2026</td> <td>91</td> </tr> <tr> <td>2027</td> <td>91</td> </tr> <tr> <td>2028</td> <td>91</td> </tr> <tr> <td>2029</td> <td>91</td> </tr> <tr> <td>2030</td> <td>91</td> </tr> <tr> <td>2031</td> <td>92</td> </tr> </tbody> </table>	Year	Quality (%)	Base	91	2022	91	2023	91	2024	91	2025	91	2026	91	2027	91	2028	91	2029	91	2030	91	2031	92
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		<p>The average quality of ride on the sealed road network measured by NAASRA roughness.</p> <p>Baseline 101, target decreasing by 2 each year until 87 is reached.</p> <p>NAASRA surveys are done every three years.</p>	 <table border="1"> <caption>Average quality of ride on the sealed network (measured by NAASRA roughness)</caption> <thead> <tr> <th>Year</th> <th>NAASRA Count</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>101</td> </tr> <tr> <td>2022</td> <td>101</td> </tr> <tr> <td>2023</td> <td>99</td> </tr> <tr> <td>2024</td> <td>97</td> </tr> <tr> <td>2025</td> <td>95</td> </tr> <tr> <td>2026</td> <td>93</td> </tr> <tr> <td>2027</td> <td>91</td> </tr> <tr> <td>2028</td> <td>89</td> </tr> <tr> <td>2029</td> <td>87</td> </tr> <tr> <td>2030</td> <td>87</td> </tr> <tr> <td>2031</td> <td>87</td> </tr> </tbody> </table>	Year	NAASRA Count	Base	101	2022	101	2023	99	2024	97	2025	95	2026	93	2027	91	2028	89	2029	87	2030	87	2031	87
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How we measure our progress to achieving the Community Outcomes (continued):

Community Outcome		How do Roads & Bridges contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Services</b> Our services and infrastructure are cost-effective, efficient and fit for purpose.</p>		<p>Roading is one of the main activities of the Council, with roads and bridges costing around 20% of total costs annually. It is essential therefore that roads are well-managed and that the roading network is safe and resilient for all road users.</p>	<p>Renewal, repair and minor improvement programmes should ensure that the condition of roads and footpath are safe and not deteriorating. A new reseal programme has been introduced with this LTP to address a backlog of surface renewal.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>Road surfaces are renewed not less than every sixteen years, with high-use roads resealed more often. Unsealed roads are graded 4 time per year, weather permitting.</p>	<p>Our annual road renewal programme is undertaken as planned, to ensure that the condition of our roads is not substantially deteriorating.</p>	<p>The percentage of the sealed network that is resealed per year.</p> <p>Target &gt; 7% 2022-2026 &gt; 6% thereafter</p>	<p>Percentage of sealed network that is resealed</p>  <table border="1"> <caption>Percentage of sealed network that is resealed</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>7.5%</td> </tr> <tr> <td>2022</td> <td>7.0%</td> </tr> <tr> <td>2023</td> <td>7.0%</td> </tr> <tr> <td>2024</td> <td>7.0%</td> </tr> <tr> <td>2025</td> <td>7.0%</td> </tr> <tr> <td>2026</td> <td>7.0%</td> </tr> <tr> <td>2027</td> <td>6.0%</td> </tr> <tr> <td>2028</td> <td>6.0%</td> </tr> <tr> <td>2029</td> <td>6.0%</td> </tr> <tr> <td>2030</td> <td>6.0%</td> </tr> <tr> <td>2031</td> <td>6.0%</td> </tr> </tbody> </table>	Year	Percentage	Base	7.5%	2022	7.0%	2023	7.0%	2024	7.0%	2025	7.0%	2026	7.0%	2027	6.0%	2028	6.0%	2029	6.0%	2030	6.0%	2031	6.0%
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Community Outcome		How do Roads & Bridges contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Services</b> Our services and infrastructure are cost-effective, efficient and fit for purpose</p>		<p>The Council and our contractors are adequately resourced and available to respond to reports of roading faults</p>	<p>Our customer request systems need to record and report on our responses to requests, so that we can manage our contractors to ensure that requests relating to roading faults are responded to, and addressed, in an appropriate timeframe.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>The Council has a Customer Service Request (CSR) system which records complaints about roads and requests for service. That system is used to prioritise our response, our contractors work programme, and record response timeframes and details of how the CSR was resolved</p>	<p>We respond to our CSRs in a timely manner, urgent issues<sup>3</sup> are resolved within one working day, and site inspections for other reported issues (where necessary) are conducted within 5 days.</p>	<p>The percentage of customer service requests relating to roading, footpaths and associated infrastructure faults responded to within timeframe:  Urgent 1 day Other 1 week  No baseline. Target &gt; 90%</p>	 <p>Percentage of service requests responded to within specified timeframes</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>90%</td> </tr> <tr> <td>2022</td> <td>90%</td> </tr> <tr> <td>2023</td> <td>90%</td> </tr> <tr> <td>2024</td> <td>90%</td> </tr> <tr> <td>2025</td> <td>90%</td> </tr> <tr> <td>2026</td> <td>90%</td> </tr> <tr> <td>2027</td> <td>90%</td> </tr> <tr> <td>2028</td> <td>90%</td> </tr> <tr> <td>2029</td> <td>90%</td> </tr> <tr> <td>2030</td> <td>90%</td> </tr> <tr> <td>2031</td> <td>90%</td> </tr> </tbody> </table>	Year	Percentage	Base	90%	2022	90%	2023	90%	2024	90%	2025	90%	2026	90%	2027	90%	2028	90%	2029	90%	2030	90%	2031	90%
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<sup>3</sup> Urgent issues are those which affect the safety of road users, such as slips, signs down, flooding/washouts, or trees/debris on the road. Other issues are those which can be prioritised within the contractor’s monthly programme such as an identified pothole, edge break, corrugation, or some other road surface defect.

Community Outcome		How do Roads & Bridges contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Future</b> We work with our community and our partners to create a better place for future generations</p>		It is essential that the roading network is safe and resilient for all road users.	It is the Council’s role to ensure that high risk areas such as intersections, school zones, pedestrian crossings and high speed-limit areas have good visibility, road works are marked clearly, and road surfaces are kept clean and clear of hazards.																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
Road alignments, surfaces, structures, markings, signage, lights, roadside vegetation and other factors are appropriately managed to reduce potential for crashes related to road conditions.	There are few identified significant addressable but unmitigated hazards on the road network, with no substantial deficiency database and we receive favourable safety audits.	The number of fatalities and serious injury crashes on the local road network expressed as a number change from previous year.	Currently our baseline is zero (no fatalities or serious crash injuries), so we hope to continue to achieve zero.  If in any year of this LTP there are fatalities or serious crash injuries, then our target for the following year(s) is for this number to reduce by at least one until zero fatalities and serious crash injuries is achieved.																								
Provide road signs to guide and contribute to safety of road users.	Road signage adequately identifies hazards and regulatory controls	The percentage of regulatory road signs incorrect or missing over a 12-month period of monthly audits of the road network (approximately 10% sample size each audit).  Baseline 0.3%, Target < 0.5%	<p>Percentage of regulatory road signs incorrect or missing</p>  <table border="1"> <caption>Percentage of regulatory road signs incorrect or missing</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>0.3%</td> </tr> <tr> <td>2022</td> <td>0.5%</td> </tr> <tr> <td>2023</td> <td>0.5%</td> </tr> <tr> <td>2024</td> <td>0.5%</td> </tr> <tr> <td>2025</td> <td>0.5%</td> </tr> <tr> <td>2026</td> <td>0.5%</td> </tr> <tr> <td>2027</td> <td>0.5%</td> </tr> <tr> <td>2028</td> <td>0.5%</td> </tr> <tr> <td>2029</td> <td>0.5%</td> </tr> <tr> <td>2030</td> <td>0.5%</td> </tr> <tr> <td>2031</td> <td>0.5%</td> </tr> </tbody> </table>	Year	Percentage	Base	0.3%	2022	0.5%	2023	0.5%	2024	0.5%	2025	0.5%	2026	0.5%	2027	0.5%	2028	0.5%	2029	0.5%	2030	0.5%	2031	0.5%
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## Footpaths & cycleways

The Council maintains 49km of footpaths including 5.8km alongside State Highway 1 as it passes through the Kaikōura township.

In the Kaikōura township there are 3.84km of marked on-road cycleways. A 2.2km separated gravel cycleway connects from the West End to north of the New World supermarket on Beach Road.

### Major Issues in the 10-Year period

Whilst technical assessments of the Kaikōura footpath network indicate only a limited proportion being in a very poor condition, footpaths continue to score among the lowest levels of satisfaction in the Council’s annual Resident Satisfaction Survey. The Council has also expressed its desire to improve the quality of living for elderly in our district, and key to this is easy access around the township with no uneven surfaces, potholes or other hazards. Our Infrastructure Strategy now suggests a strategy of ongoing localised fault repairs and essential renewals, plus, commencing in 2023, an accelerated renewal programme which includes constructing paths of asphalt or concrete. This will benefit our elderly residents and others that rely on a smooth footpath network.

Some urban streets do not have footpath on both sides which creates safety and active travel issues. Some urban streets do not have any footpath at all resulting in shared pedestrian and vehicle spaces which are also unsafe.

Our footpaths were not significantly damaged by the earthquake. A footpath rating survey which was previously undertaken forms the basis of prioritising repairs, maintenance and renewals programmes.

### What we’re working towards

It is important that our footpaths are safe to use, provide useful links between key areas in and around the township, and are resilient to unplanned events. Ensuring that there are key footpath links across the footpath network enable users to move freely and safely across the network.

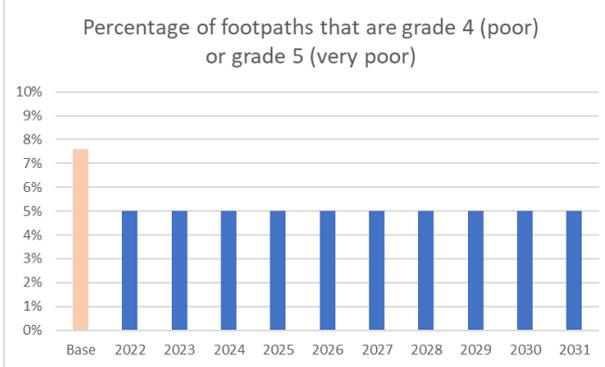
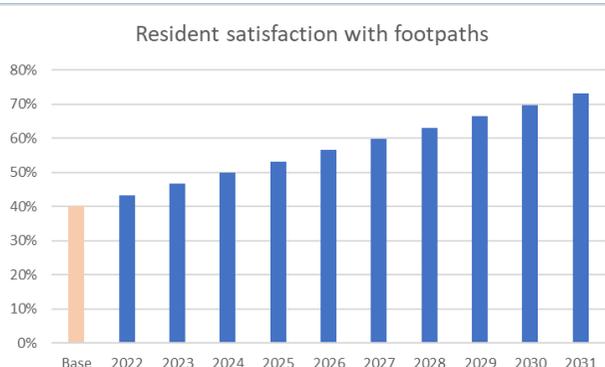
### How it’s funded

Unlike roads and bridges, footpaths are generally not subsidised by NZTA. The backlog of footpath improvement work will be funded (net of subsidies) by raising loans. The net balance of costs is funded by the Footpath & Streetlight Rate, which is applied to all rateable property in the district with a differential based on proximity to the township (whether urban, semi-rural or rural).

### Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Improve level of service										
Surface improvements	-	102,800	105,678	108,637	111,679	114,695	117,791	120,972	124,238	127,592

How we measure our progress to achieving our Community Outcomes?

Community Outcome		How do Footpaths & Cycleways contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Services</b> Our services and infrastructure are cost-effective, efficient and fit for purpose</p>		<p>Footpaths provide a healthy alternative for people to access the town services and recreational areas, and so it is important to ensure our footpaths are mobility friendly, smooth and free of trip hazards.</p>	<p>The quality of footpaths throughout the township is very irregular, with a mixture of very new concrete walkways through to very old chip-seal paths. A consistent walking experience, by an ongoing programme of surface renewals, would go a long way to improve pedestrian satisfaction.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>Providing footpaths and cycleways to enable access and to provide opportunities for exercise and outdoor enjoyment</p>	<p>The footpath network is well connected and has surfaces that are of a good standard and are suitable for a variety of users</p>	<p>The percentage of footpaths that are in condition grade 4 or 5 (poor or very poor). Baseline 7.6%. Target less than 5%</p>	<p>Percentage of footpaths that are grade 4 (poor) or grade 5 (very poor)</p>  <table border="1"> <caption>Percentage of footpaths that are grade 4 (poor) or grade 5 (very poor)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>7.6%</td> </tr> <tr> <td>2022</td> <td>5%</td> </tr> <tr> <td>2023</td> <td>5%</td> </tr> <tr> <td>2024</td> <td>5%</td> </tr> <tr> <td>2025</td> <td>5%</td> </tr> <tr> <td>2026</td> <td>5%</td> </tr> <tr> <td>2027</td> <td>5%</td> </tr> <tr> <td>2028</td> <td>5%</td> </tr> <tr> <td>2029</td> <td>5%</td> </tr> <tr> <td>2030</td> <td>5%</td> </tr> <tr> <td>2031</td> <td>5%</td> </tr> </tbody> </table>	Year	Percentage	Base	7.6%	2022	5%	2023	5%	2024	5%	2025	5%	2026	5%	2027	5%	2028	5%	2029	5%	2030	5%	2031	5%
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<p>We plan for the standard of our footpaths to be consistent and appropriate to meet the needs of pedestrian users. We are providing up to \$100,000 per annum for footpath renewals to improve this level of service.</p>	<p>Resident satisfaction with the quality of footpaths improves over time and as the renewals progress</p>	<p>Resident satisfaction with footpaths in the annual survey improves by at least 3% per annum.</p>	<p>Resident satisfaction with footpaths</p>  <table border="1"> <caption>Resident satisfaction with footpaths</caption> <thead> <tr> <th>Year</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>40%</td> </tr> <tr> <td>2022</td> <td>43%</td> </tr> <tr> <td>2023</td> <td>46%</td> </tr> <tr> <td>2024</td> <td>49%</td> </tr> <tr> <td>2025</td> <td>52%</td> </tr> <tr> <td>2026</td> <td>55%</td> </tr> <tr> <td>2027</td> <td>58%</td> </tr> <tr> <td>2028</td> <td>61%</td> </tr> <tr> <td>2029</td> <td>64%</td> </tr> <tr> <td>2030</td> <td>67%</td> </tr> <tr> <td>2031</td> <td>70%</td> </tr> </tbody> </table>	Year	Satisfaction (%)	Base	40%	2022	43%	2023	46%	2024	49%	2025	52%	2026	55%	2027	58%	2028	61%	2029	64%	2030	67%	2031	70%
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2029	64%																										
2030	67%																										
2031	70%																										

## Streetlights

Council operates and maintains a network of approximately 415 streetlights across the district. The LED streetlight upgrade project in 2020/21 resulted in all lights being upgraded to new LED lights which are more cost efficient to operate.

The primary purpose of the streetlight network is to provide night-time illumination for vehicular and pedestrian safety.

### Major Issues in the 10-Year period

The conversion of streetlights to LEDs completed in 2020/21 utilise the enhanced NZTA subsidy, which covered 85% of the total upgrade cost. The upgrade will reduce future operating costs due to lower electricity costs.

The Hutton's Shearwater (*Kaikōura Titi*) are a seabird species endemic to Kaikōura and are vulnerable to crash landing during February to April when they begin their migration. It is likely that bright streetlights disorientate the birds. To reduce their fallout Council will be working on an ongoing basis with the Hutton's Shearwater Charitable Trust (HSCT) to implement dimming strategies during periods where fallout likelihood is increased. These dimming strategies can be put in place due to the new LED luminaires being connected to a centralised management system which enables remote dimming capabilities, helping to reduce unnecessary illumination.

### Capital projects:

Having completed the streetlight conversion to LED lights, no further capital work is planned within the next ten years.

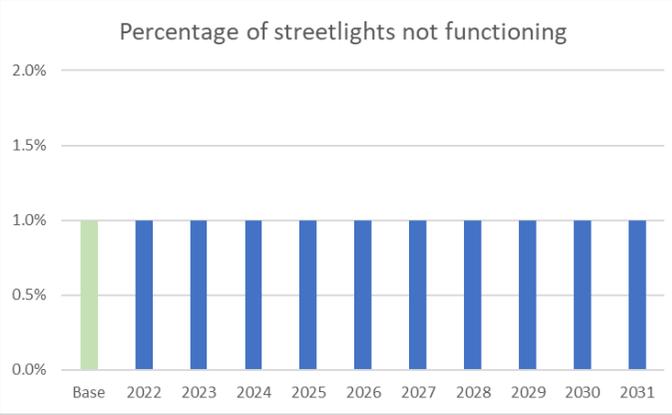
### What we're working towards

The LED streetlight upgrade involved the installation of a mixture of 2200k, 2700k and 3000k lights. The Council was able to work with the HSCT and the Kaikōura Dark Sky Working Group (KDSWG) to define the best areas for installing each of these different lights. It is understood that the KDSWG want to work towards making the Kaikōura District a Dark Sky Reserve. The Council will continue to engage with this working group moving forwards.

### How it's funded

Streetlight maintenance and electricity costs attract a 52% subsidy from NZTA in year one, and 51% thereafter. Thanks to an enhanced subsidy, the LED upgrade completed during 2021 was subsidised at 85%. Any further capital work will be funded (net of subsidies) by raising loans. The Footpath & Streetlight Rate then covers the net annual cost and is applied to all rateable property in the district with a differential based on proximity to the township (whether urban, semi-rural or rural).

How we measure our progress to achieving our Community Outcomes?

Community Outcome		How do Streetlights contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Environment</b> We value and protect our environment</p>		<p>Streetlights are necessary for visibility for road users, but we should be mindful of the impact of lighting on the environment, particularly the Hutton’s Shearwater (<i>Titi</i>), and also to night sky enthusiasts.</p>	<p>We need to find a balance between road user safety, and light pollution impacts on the Hutton’s Shearwater (<i>Titi</i>), which are disoriented by lights when they fledge, and can fall to the ground and be injured.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>We provide lighting to enhance usability of urban roads and footpaths during the night.</p>	<p>All key urban routes are adequately and reliably illuminated during the hours of darkness, and there are few streetlights found to be not functioning correctly.</p>	<p>The percentage of Council operated streetlights found to be not functioning during an audit of the network (whether a full or partial audit of the network).</p> <p>Baseline 1%, Target &lt; 1%</p>	 <p>Percentage of streetlights not functioning</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>1.0%</td> </tr> <tr> <td>2022</td> <td>1.0%</td> </tr> <tr> <td>2023</td> <td>1.0%</td> </tr> <tr> <td>2024</td> <td>1.0%</td> </tr> <tr> <td>2025</td> <td>1.0%</td> </tr> <tr> <td>2026</td> <td>1.0%</td> </tr> <tr> <td>2027</td> <td>1.0%</td> </tr> <tr> <td>2028</td> <td>1.0%</td> </tr> <tr> <td>2029</td> <td>1.0%</td> </tr> <tr> <td>2030</td> <td>1.0%</td> </tr> <tr> <td>2031</td> <td>1.0%</td> </tr> </tbody> </table>	Year	Percentage	Base	1.0%	2022	1.0%	2023	1.0%	2024	1.0%	2025	1.0%	2026	1.0%	2027	1.0%	2028	1.0%	2029	1.0%	2030	1.0%	2031	1.0%
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## Forecast funding impact statement for financial years ended 30 June 2021 to 2031: Roading

	2021 (\$000)	2022 (\$000)	2023 (\$000)	2024 (\$000)	2025 (\$000)	2026 (\$000)	2027 (\$000)	2028 (\$000)	2029 (\$000)	2030 (\$000)	2031 (\$000)
<b>Sources of operating funding</b>											
General rates, UAGC, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	918	1,104	1,315	1,387	1,503	1,596	1,830	2,120	2,138	2,212	2,227
Subsidies & grants for operating purposes	722	508	514	528	543	558	573	864	889	914	940
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	38	38	39	40	41	42	44	45	46	47	48
<b>Total sources of operating funding (A)</b>	<b>1,678</b>	<b>1,650</b>	<b>1,867</b>	<b>1,955</b>	<b>2,087</b>	<b>2,197</b>	<b>2,447</b>	<b>3,029</b>	<b>3,073</b>	<b>3,174</b>	<b>3,216</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	1,185	1,152	1,186	1,221	1,303	1,344	1,379	1,684	1,731	1,781	1,831
Finance costs	4	32	44	81	97	110	118	140	132	123	114
Internal charges & overheads applied	135	129	132	138	135	138	147	144	147	156	153
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding (B)</b>	<b>1,324</b>	<b>1,312</b>	<b>1,362</b>	<b>1,441</b>	<b>1,536</b>	<b>1,592</b>	<b>1,644</b>	<b>1,968</b>	<b>2,011</b>	<b>2,061</b>	<b>2,099</b>
<b>Surplus (deficit) operating funding (A – B)</b>	<b>354</b>	<b>338</b>	<b>505</b>	<b>514</b>	<b>551</b>	<b>604</b>	<b>803</b>	<b>1061</b>	<b>1062</b>	<b>1,113</b>	<b>1,117</b>
<b>Sources of capital funding</b>											
Subsidies & grants for capital expenditure	741	1,752	5,308	5,457	408	419	431	640	639	672	661
Development contributions	-	19	6	6	7	7	7	7	7	7	8
Increase (decrease) in debt	188	658	651	772	477	464	174	(286)	(296)	(306)	(316)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>929</b>	<b>2,429</b>	<b>5,966</b>	<b>6,235</b>	<b>892</b>	<b>890</b>	<b>612</b>	<b>361</b>	<b>351</b>	<b>374</b>	<b>353</b>
<b>Application of capital funding</b>											
Capital expenditure											
- To meet additional demand	333	30	-	-	-	-	-	-	-	-	-
- To improve level of service	400	287	257	264	190	195	260	254	250	262	269
- To replace existing assets	625	3,924	6,214	6,485	1,253	1,299	1,154	1,167	1,163	1,225	1,201
Increase (decrease) in reserves	(75)	(1,473)	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>1,283</b>	<b>2,767</b>	<b>6,471</b>	<b>6,750</b>	<b>1,443</b>	<b>1,494</b>	<b>1,414</b>	<b>1,422</b>	<b>1,413</b>	<b>1,487</b>	<b>1,470</b>
<b>Surplus (deficit) of capital funding (C – D)</b>	<b>(354)</b>	<b>(338)</b>	<b>(505)</b>	<b>(514)</b>	<b>(551)</b>	<b>(604)</b>	<b>(803)</b>	<b>(1,061)</b>	<b>(1,062)</b>	<b>(1,113)</b>	<b>(1,117)</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>										

# Water supplies

**Goal:** To provide clean potable water for our communities in Kaikōura District

## Activities

- Kaikōura Urban water supply
- Kaikōura Suburban water supply
- Ocean Ridge water supply
- East Coast water supply
- Kincaid water supply
- Fernleigh water supply
- Peketa water supply
- Oaro water supply

## What we do and why we do it

Water supply is a major part of Council core business because human health and disease prevention, tourism and other industries are all reliant on having a safe and reliable water supply.

The Council aims to supply water reliably and efficiently to residents and businesses while also ensuring ecological, recreational, and cultural values are recognised and enhanced.

## How does this Group of Activities support our Community Outcomes?

### Development

That any decisions are made are future-minded and take into account any potential future growth within the District based on informed information.

### Services

We ensure we are cost effective, efficient, and fit for purpose.

### Environment

By conserving water and encouraging others to do the same, therefore minimising any environmental effects while taking water from our rivers, creeks, and groundwater.

## Future

Ensuring that the decisions made to improve our waters supplies also considers future changes in legislation and technological improvements.

## Negative effects

Failure to provide clean and safe drinking water can have profound negative effects on human health and disease prevention. These effects can also cause substantial economic issues to businesses within the Kaikōura District.

## Changes to level of service

The Government is currently undertaking a reform of the way three water services are delivered across the country. It is likely that new levels of service will be introduced as part of these reforms which will be outside the control of local government organisations.

## Major assumptions

- Three Waters Reform timelines currently indicate a three-year timeline for implementation,
- Assets will perform to their expected standard duration of their useful lives as provided for in the Asset Management Plan. It is assumed that assets will be replaced at their end of their useful life, noting that various factors can affect the service life of an asset.
- Three Waters Reform stimulus funding is spent in line with the approved delivery program and that nothing unexpected or more urgent arises

## Kaikōura Urban water supply

The Kaikōura Urban Water supply services properties within the Kaikōura Urban Water Zone. This includes the Kaikōura Township area, South Bay and the Suburban area located within the Kaikōura Flats.

There are currently 1,708 full connections to this supply and 143 properties within 100m of the supply that can connect once they are developed.

Water is pumped from a groundwater supply located on Mt Fyffe Road and delivered into the reticulated pipe network. The Council also operates three treated water reservoirs which holds sufficient water for 24 hours peak demand. An additional reservoir located on the Peninsula is expected to be brought back into operation in late 2021 following the completion of earthquake repairs.

Water is treated at the source and undergoes Ultraviolet sterilisation and chlorination to ensure that water is clean and safe for consumers.

The Council’s current maintenance contractor is a local contractor, Innovative Waste Kaikōura (IWK) which is contracted to operate and maintain all the water supplies managed by the Council.

### Major Issues in the 10-Year period

Aging Asbestos Cement (AC) pipelines have been identified as needing replacement during the next 10 years. The condition of these AC pipes will need

to be assessed by experts to confirm how much useful life is remaining. These pipes will then be prioritised according to condition and replacement scheduled during the LTP cycle.

### What we’re working towards

Ensuring that annual compliance according to the Drinking Water Standard of New Zealand is achieved and maintained and that the Council continues to meet its level of service commitments to the community. Last year, the Council was granted \$1.88 million in stimulus funding from the Government to complete treatment upgrades which will help bring our water supplies up to the Drinking Water Standards, and these projects commenced in 2021, and are ongoing into the 2022 financial year.

### How it’s funded

This activity is funded through the collection of targeted rates, including volumetric charges for those connected to water meters. Money has also been made available from the Government as part of the Three Waters Reform stimulus funding. This activity is included in the Kaikōura Water Cohort (which means all costs are funded collectively within the Cohort on an equal basis).

### Capital projects:

<i>Year ended 30 June:</i>	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>Improve level of service:</b>										
Treatment upgrades	312,480	-	-	-	-	-	-	-	-	-
<b>Replace existing assets</b>										
Pipe renewals	88,478	-	343,635	-	358,921	-	390,829	-	391,561	-
Structure renewals	298,742	12,276	73,114	-	201,825	94,492	86,346	65,087	116,635	188,164
	699,700	12,276	416,749	-	560,746	94,492	477,175	65,087	508,197	188,164

### Kaikōura Suburban water supply

The Kaikōura Supply service properties within the Kaikōura Flats area. It has been connected to the Kaikōura urban water supply since mid-2021 which enabled this supply to have the permanent boil water notice lifted which had been in place since the 2016 earthquake.

There are currently 40 connections to this supply.

Water is pumped from a groundwater supply located on Mt Fyffe Road and delivered into the reticulated pipe network.

Water is treated at the source and undergoes Ultraviolet sterilisation and chlorination to ensure that water is clean and safe for consumers.

The Council’s current maintenance contractor is a local contractor, Innovative Waste Kaikōura (IWK) which is contracted to operate and maintain all the water supplies managed by the Council.

### Major Issues in the 10-Year period

Now that the Suburban supply takes its water from the same source as the Urban supply, no further major issues are anticipated during this LTP cycle.

### What we’re working towards

Ensuring that Annual Compliance according to the Drinking Water Standard of New Zealand is achieved and maintained and that Council continues to meet its level of service commitments to the community. As part of the Government’s Three-Water stimulus funding, the Council is completing a treatment upgrade for the Suburban scheme.

### How it’s funded

This activity is included in the Kaikōura Water Cohort (which means all costs are funded collectively within the Cohort on an equal basis). Properties connected to the Suburban water supply are charged a mixture of targeted rates, including volumetric charges for water by meter, fixed annual charges for flow-restricted supplies, and targeted water rates. The Suburban water targeted rates will continue to be applied on the same basis as previous years.

### Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Improve level of service:										
Treatment upgrades	13,833	-	-	-	-	-	-	-	-	-

## Ocean Ridge water supply

The Ocean Ridge Water supply services properties within the Ocean Ridge subdivision area located approximately 3km to the south of Kaikōura township.

There are currently 56 full connections to this supply and 62 properties within 100 metres of the system and able to connect once they are developed.

Water is sourced from a groundwater supply via two bores which are 7.5 metres deep adjacent the Kaikōura golf course. Treated water is pumped to a single treated water reservoir located above the subdivision and which holds sufficient water for 24 hours peak demand. Water is then delivered via gravity to the reticulated pipe network.

Water is treated at the source and undergoes filtration, ultra-violet disinfection and chlorination to ensure that water is clean and safe for consumers.

The Council's current maintenance contractor is Innovative Waste Kaikōura (IWK) which is contracted to operate and maintain all the water supplies managed by the Council.

### Major Issues in the 10-Year period

This supply was installed in 2007 and has been constructed to industry best practice. No major issues have been identified as requiring addressing during this current LTP cycle.

### What we're working towards

Ensuring that Annual Compliance according to the Drinking Water Standard of New Zealand is achieved and maintained and that Council continues to meet its level of service commitments to the community.

### How it's funded

This activity is included in the Kaikōura Water Cohort (which means all costs are funded collectively within the Cohort on an equal basis). Ocean Ridge is funded through targeted rates, including volumetric charges for those connected to water meters. Money has also been made available from Central Government as part of the Three Waters Reform stimulus funding.

### Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>Replace existing assets</b>										
Pipe renewals	-	-	-	-	-	8,338	-	-	-	-
Structure renewals	-	-	-	22,417	2,182	-	113,613	-	-	-

## East Coast water supply

The East Coast Water supply services properties located in the Clarence Village area as well as an extensive area of rural land heading north between the Waiau-Toa (Clarence) River and the coastline.

There are currently 34 connections to this supply.

Water is sourced from a groundwater supply via a single bore which is 37 metres deep and located adjacent the Waiau-Toa (Clarence) River. Water is not treated, instead raw water is pumped directly into the reticulated network, with some storage reservoirs within the rural portion of the scheme.

The supply is owned by the Council and day to day operation and maintenance is undertaken by the East Coast Water Committee. It is currently on a boil water notice due to insufficient treatment, but plans are in place to utilise the Three-Waters Reform Stimulus funding to install adequate water treatment.

### Major Issues in the 10-Year period

The total reticulated pipe network extends for over 40km with most of this having been laid in the 1970's. The Council has set aside \$100,000 during this LTP cycle to facilitate replacement of sections of the pipeline which are showing signs of deterioration.

The current treatment process is not compliant with the Drinking Water Standards of the New Zealand and is required to be upgraded. Money has been budgeted from the Three Waters Reform Stimulus funding to upgrade the current treatment process to meet current standards.

### What we're working towards

The Council is planning to maintain the bore and install water treatment to the village to ensure it will meet NZ Drinking Water standards. Raw untreated water will continue to be supplied to the rural part of the scheme, and the East Coast Water Committee may continue to maintain and operate the rural scheme for ongoing use for stock and irrigation. Some other form of potable supply would need to be installed for all buildings on the rural part of the scheme.

### How it's funded

This activity is funded through the collection of targeted rates, on a per-unit (flow-restricted) basis. Money has also been made available from Central Government as part of the Three Waters Reform stimulus funding, which will be used to complete the treatment upgrades for the Clarence village.

### Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Improve level of service										
Treatment upgrade	250,000	-	-	-	-	-	-	-	-	-
Replace existing assets										
Pipe renewals	-	-	104,448	-	-	-	-	-	-	-
Structure renewals	15,000	-	-	50,171	64,366	-	-	-	-	-

## Kincaid water supply

The Kincaid Water supply services properties within the Kincaid area which is approximately 10km to the north of Kaikōura township. The area consists of mainly rural properties with stock, a golf course with adjoining subdivision and extends to the Hapuku Village.

There are currently 201 connections to this supply.

Water is sourced from an infiltration gallery located in the Waimangarara River. Water is then piped to a raw water storage tank farm to enable sufficient storage in case the water quality from the Waimangarara River deteriorates. Raw water from the tank farm is then treated and stored in a treated water reservoir before being delivered via gravity into the reticulated network. Consumers are on flow restricted connections and store water in on-site tanks for their own use.

Water is treated adjacent the raw water tank farm and undergoes filtration, ultra-violet light disinfection and chlorination to ensure that water is clean and safe for consumers.

The supply is managed by the Council with assistance from the Kincaid Water Supply Committee. The Councils current maintenance contractor is a local

contractor, Innovative Waste Kaikōura (IWK) which is contracted to operate and maintain all the water supplies managed by the Council.

### Major Issues in the 10-Year period

There are no major issues anticipated in this LTP cycle. There will be some minor pipe replacements within the reticulated network.

### What we're working towards

Ensuring that annual compliance according to the Drinking Water Standard of New Zealand is achieved and maintained and that Council continues to meet its level of service commitments to the community.

### How it's funded

This activity is funded through the collection of targeted rates on a per unit (flow-restricted) basis. Money has also been made available from Central Government as part of the Three Waters Reform stimulus funding, which will be used for flow improvements and the treatment upgrade.

### Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>Improve level of service</b>										
Flow improvement	78,000	-	-	-	-	-	-	-	-	-
Treatment upgrade	58,500	-	-	-	-	-	-	-	-	-
<b>Replace existing assets</b>										
Pipe renewals	-	-	-	-	-	11,117	-	-	-	-
Structure renewals	16,000	-	-	52,306	49,093	-	10,225	3,487	-	18,209
	152,500	-	-	52,306	49,093	11,117	10,225	3,487	-	18,209

## Fernleigh water supply

The Fernleigh Water supply services properties within the Fernleigh area located approximately 10km to the south of Kaikōura township. It encompasses the area bordered by the Kahutara River, Inland Road and the coastline. It is currently on a boil water notice due to insufficient treatment, but plans are in place to utilise Three Waters Reform Stimulus funding to install an adequate water treatment plant.

There are currently 68 connections to this supply.

Water is sourced from a groundwater supply via a single bore which is 19.0 metres deep located at Lynton Farm. Water is pumped to reservoirs which are located at two separate locations. Water is then delivered via gravity to the reticulated pipe network. Consumers are on flow restricted connections and store water in their own on-site storage tanks.

The supply is currently managed by the Fernleigh Water Committee with assistance from the Kaikōura District Council. Downers NZ Ltd undertake day to day operation of the supply but intend to cease this in June 2021. The operation and maintenance will then be undertaken by IWK as part of KDC's three waters service contract.

Water is treated adjacent the bore and undergoes chlorination only to provide a minor barrier to contamination.

### Major Issues in the 10-Year period

The establishment of appropriate treatment and removal of the current boil water notice is of primary importance. The handover of water scheme to Kaikōura District Council and the disestablishment of the Fernleigh Water Committee will also take place.

### What we're working towards

The supply requires a new treatment plant to enable the scheme to comply with the drinking water standard of New Zealand. The funding for this has been budgeted from the Three Waters Reform stimulus funding which will fund the construction of a new water treatment plant.

### How it's funded

This activity is funded through the collection of targeted rates on a per unit (flow-restricted) basis. Money has also been made available from Central Government as part of the Three Waters Reform stimulus funding.

### Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Improve level of service										
Treatment upgrade	120,000	-	-	-	-	-	-	-	-	-
Replace existing assets										
Pipe renewals	-	-	-	-	-	8,338	-	-	-	-
Structure renewals	20,000	-	-	25,619	-	-	-	-	-	25,493

## Peketa water supply

The Peketa water supply services the small cluster of houses within the Peketa Village which is located approximately 5km south of Kaikōura township.

There are currently 19 connections to this supply.

Water is sourced from a shallow well which is 7.2 metres deep and abstracted via a surface mounted pump. Water is pumped through the treatment plant and stored in an adjacent tank. Water is then pumped into the reticulated network to enable sufficient pressure and flow to the community.

Water is treated via filtration, ultra-violet disinfection and chlorination to ensure the water is clean and safe for consumers.

The supply is managed by the Kaikōura District Council. The Councils current maintenance contractor is a local contractor, Innovative Waste Kaikōura (IWK) which operates and maintains all the water supplies managed by the Council.

### Major Issues in the 10-Year period

The Council needs to legalise the current treatment plant location with easements and long-term lease agreements with the landowner as the current water treatment plant is located on private property.

The current treatment process is fit for purpose. There are no other issues anticipated in this LTP cycle.

### What we're working towards

Ensuring that Annual Compliance according to the Drinking Water Standard of New Zealand is achieved and maintained and that Council continues to meet its level of service commitments to the community.

### How it's funded

This activity is included in the Kaikōura Water Cohort (which means all costs are funded collectively within the Cohort on an equal basis). The Peketa water supply is funded through targeted rates.

### Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>Improve level of service</b>										
Treatment upgrade	7,000	-	-	-	-	-	-	-	-	-
<b>Replace existing assets</b>										
Pipe renewals	-	-	-	-	-	1,112	-	-	-	-
Structure renewals	28,000	9,207	-	3,202	-	-	15,906	-	1,190	-

## Oaro water supply

The Oaro water supply services the two clusters of houses within the Oaro area. The majority of consumers are located at the Oaro Māori (Oaro M) community with the remainder situated at the Oaro Village.

There are currently 68 connections to this supply.

Water is sourced from a 19.4-metre-deep bore located on private farmland with the treatment plant situated adjacent to the bore. Water is pumped through the treatment plant up to storage tanks located on a hill to the south of the Oaro Māori community. Water is then gravity fed into the reticulated pipe network for use.

Water is treated via filtration, ultra-violet disinfection and chlorination to ensure the water is clean and safe for consumers.

The supply is managed by the Kaikōura District Council. The Councils current maintenance contractor is a local contractor, Innovative Waste Kaikōura (IWK)

which is contracted to operate and maintain all of the water supplies managed by the Council.

### Major Issues in the 10-Year period

There are no major issues anticipated during this LTP cycle. There will be some minor reticulation pipe upgrades taking place.

### What we’re working towards

Ensuring that Annual Compliance according to the Drinking Water Standard of New Zealand is achieved and maintained and that Council continues to meet its level of service commitments to the community.

### How it’s funded

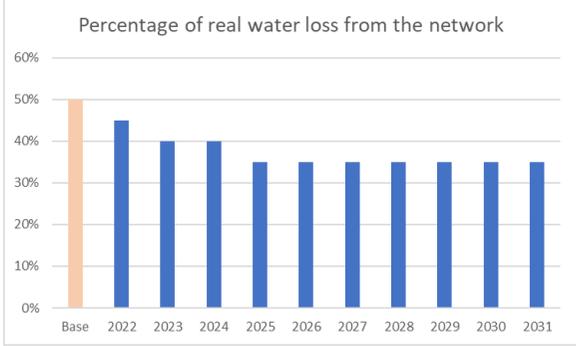
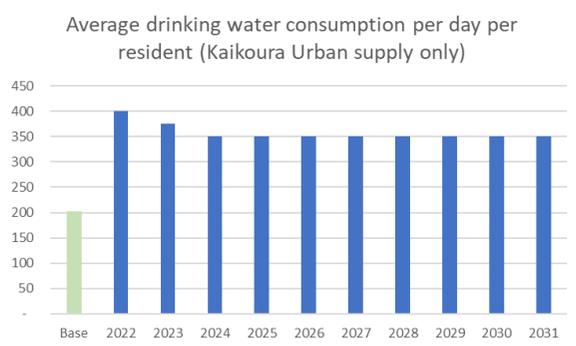
This activity is included in the Kaikōura Water Cohort (which means all costs are funded collectively within the Cohort on an equal basis). The Oaro water supply is funded through targeted rates.

### Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Replace existing assets										
Pipe renewals	-	-	-	-	-	1,112	-	-	-	-
Structure renewals	36,365	-	-	4,270	-	23,345	4,545	-	15,472	-

On the following page, water loss is calculated using the Water New Zealand “Water Loss Guidelines”. These guidelines provide methodologies that can be used to determine water loss across the piped reticulation. The method that KDC uses is called the MNF or “Minimum Night Flow” analysis.

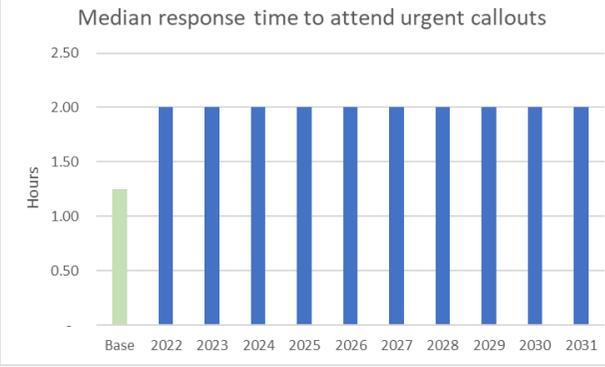
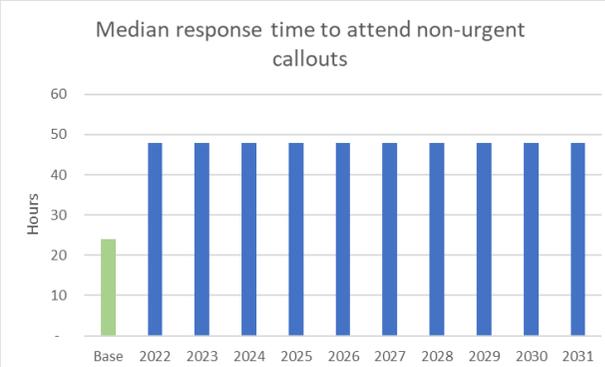
How we measure our progress towards achieving our Community Outcomes:

Community Outcome		How do Water Supplies contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Environment</b> We value and protect our environment</p>		Water is a precious resource, and so water use must be sustainable. This involves distributing water to consumers without unintentional waste of water, and restrictions on water use are enforced through the Water Supply Bylaw.	<p>It is important that water is not lost through poorly maintained or old leaking pipe networks.</p> <p>It is equally important that people take a conservative approach in the amount of water they consume.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
Efficiently supply potable water to consumers.	The pipe network is well-maintained and does not leak.	<p>Percentage of real water loss from the networked reticulation system<sup>4</sup></p> <p>Targets: 2022 &lt; 45% 2023-2024 &lt; 40% 2025-2031 &lt; 35%</p>	 <table border="1"> <caption>Percentage of real water loss from the network</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Base</td><td>50%</td></tr> <tr><td>2022</td><td>45%</td></tr> <tr><td>2023</td><td>40%</td></tr> <tr><td>2024</td><td>40%</td></tr> <tr><td>2025</td><td>35%</td></tr> <tr><td>2026</td><td>35%</td></tr> <tr><td>2027</td><td>35%</td></tr> <tr><td>2028</td><td>35%</td></tr> <tr><td>2029</td><td>35%</td></tr> <tr><td>2030</td><td>35%</td></tr> <tr><td>2031</td><td>35%</td></tr> </tbody> </table>	Year	Percentage	Base	50%	2022	45%	2023	40%	2024	40%	2025	35%	2026	35%	2027	35%	2028	35%	2029	35%	2030	35%	2031	35%
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We monitor water consumption through our water telemetry systems and enforce water restrictions when these are appropriate. We enforce the Water Supply Bylaw to prevent wasteful water use.	Users treat reticulated potable water as a valuable resource, avoid unnecessary wastage and where appropriate reduce their consumption through changes to use practices or use of non-potable water from other sources.	<p>The average consumption of drinking water per day per resident<sup>5</sup></p> <p>Targets: 2022 &lt; 400 litres 2023 &lt; 375 litres 2024-2031 &lt; 350 litres</p>	 <table border="1"> <caption>Average drinking water consumption per day per resident (Kaikoura Urban supply only)</caption> <thead> <tr> <th>Year</th> <th>Consumption (litres)</th> </tr> </thead> <tbody> <tr><td>Base</td><td>200</td></tr> <tr><td>2022</td><td>400</td></tr> <tr><td>2023</td><td>375</td></tr> <tr><td>2024</td><td>350</td></tr> <tr><td>2025</td><td>350</td></tr> <tr><td>2026</td><td>350</td></tr> <tr><td>2027</td><td>350</td></tr> <tr><td>2028</td><td>350</td></tr> <tr><td>2029</td><td>350</td></tr> <tr><td>2030</td><td>350</td></tr> <tr><td>2031</td><td>350</td></tr> </tbody> </table>	Year	Consumption (litres)	Base	200	2022	400	2023	375	2024	350	2025	350	2026	350	2027	350	2028	350	2029	350	2030	350	2031	350
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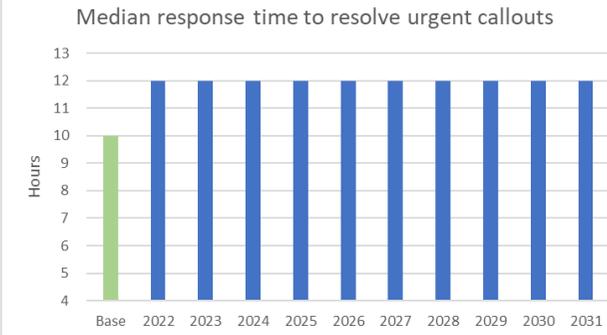
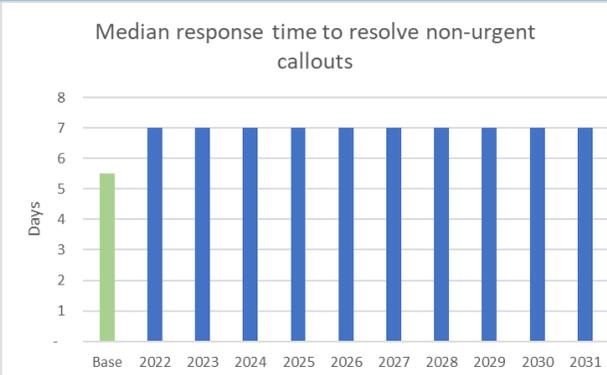
<sup>4</sup> Where such measurement is realistically achievable. On some rural supplies the lack of user water meters and ‘trickle feed’ supply arrangements prevent this.

<sup>5</sup> Within the Kaikōura urban supply area only. Other water supplies have substantial proportions of water used for non-potable purposes and/or are subject to very inconsistent demand.

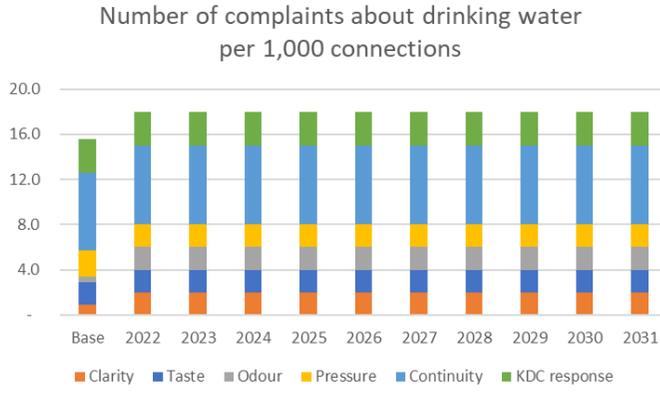
How we measure our progress towards achieving our Community Outcomes (continued):

Community Outcome		How do Water Supplies contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Services</b> Our services and infrastructure are cost-effective, efficient, and fit for purpose</p>		The Council and our contractors respond promptly to reported problems or issues with our water supplies	We need to be adequately resourced and operate an efficient Customer Service Request (CSR) system to record requests relating to water services, efficiently forward them to the contractor and prioritise, manage, monitor, and record responses and resolution.																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
We endeavour to respond to water supply issues within defined timeframes depending on the urgency of the issue.	Information from our Customer Service Request (CSR) system indicates initial responses to water supply issues (typically an initial attendance at the site) are being consistently provided within defined timeframes:  Urgent within 2 hours  Non-urgent within 48 hours	The median attendance time for urgent callouts, being service failure, supply fault or contamination, from the time that the local authority receives notification to the time that service personnel reach the site.	 <table border="1"> <caption>Median response time to attend urgent callouts</caption> <thead> <tr> <th>Year</th> <th>Hours</th> </tr> </thead> <tbody> <tr><td>Base</td><td>1.25</td></tr> <tr><td>2022</td><td>2.00</td></tr> <tr><td>2023</td><td>2.00</td></tr> <tr><td>2024</td><td>2.00</td></tr> <tr><td>2025</td><td>2.00</td></tr> <tr><td>2026</td><td>2.00</td></tr> <tr><td>2027</td><td>2.00</td></tr> <tr><td>2028</td><td>2.00</td></tr> <tr><td>2029</td><td>2.00</td></tr> <tr><td>2030</td><td>2.00</td></tr> <tr><td>2031</td><td>2.00</td></tr> </tbody> </table>	Year	Hours	Base	1.25	2022	2.00	2023	2.00	2024	2.00	2025	2.00	2026	2.00	2027	2.00	2028	2.00	2029	2.00	2030	2.00	2031	2.00
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How we measure our progress towards achieving our Community Outcomes (continued):

Community Outcome		How do Water Supplies contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Services</b> Our services and infrastructure are cost-effective, efficient, and fit for purpose</p>		<p>The Council and our contractors promptly resolve reported problems or issues with our water supplies.</p>	<p>We need to be adequately resourced and operate an efficient Customer Service Request (CSR) system to record requests relating to water services, efficiently forward them to the contractor and prioritise, manage, monitor, and record responses and resolution.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>We endeavour to resolve water supply issues within defined timeframes depending on the urgency of the issue.</p>	<p>Information from our Customer Service Request (CSR) system indicates initial responses to water supply issues (typically an initial attendance at the site) are being consistently provided within defined timeframes:</p> <p>Urgent within 12 hours Non-urgent within 7 days</p>	<p>The median resolution time for urgent callouts, being service failure, supply fault or contamination, from the time that the local authority receives notification to the time that service personnel confirm the issue has been resolved.</p>	 <table border="1"> <caption>Median response time to resolve urgent callouts (Hours)</caption> <thead> <tr> <th>Year</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>10.5</td> </tr> <tr> <td>2022</td> <td>12</td> </tr> <tr> <td>2023</td> <td>12</td> </tr> <tr> <td>2024</td> <td>12</td> </tr> <tr> <td>2025</td> <td>12</td> </tr> <tr> <td>2026</td> <td>12</td> </tr> <tr> <td>2027</td> <td>12</td> </tr> <tr> <td>2028</td> <td>12</td> </tr> <tr> <td>2029</td> <td>12</td> </tr> <tr> <td>2030</td> <td>12</td> </tr> <tr> <td>2031</td> <td>12</td> </tr> </tbody> </table>	Year	Hours	Base	10.5	2022	12	2023	12	2024	12	2025	12	2026	12	2027	12	2028	12	2029	12	2030	12	2031	12
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How we measure our progress towards achieving our Community Outcomes (continued):

Community Outcome		How do Water Supplies contribute to this Outcome?	What do we need to do towards achieving this Outcome?
 <p><b>Development</b> We promote and support the development of our economy</p>		<p>Ready access to water facilitates economic growth. We protect public health by providing drinking water in urban areas that is clean and safe to drink. We protect property by providing water at pressure that is adequate for firefighting needs.</p>	<p>It is essential that water sources are adequate to meet foreseeable consumer demands, and that water treatment and distribution networks reliably provide water that is safe to drink.</p>
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target
<p>We provide supplies of water that generally meets the expectations of people and businesses in respect of water clarity, taste, odour, pressure or flow and continuity of supply</p>	<p>There is a low level of complaints received regarding Council water supplies.</p>	<p>The total number of complaints received by the local authority about any of the following:</p> <ul style="list-style-type: none"> <li>(a) drinking water clarity</li> <li>(b) drinking water taste</li> <li>(c) drinking water odour</li> <li>(d) drinking water pressure or flow</li> <li>(e) continuity of supply, and</li> <li>(f) the local authority’s response to any of these issues</li> </ul> <p>expressed per 1000 connections to the local authority’s networked reticulation system</p>	<div style="text-align: center;"> <p>Number of complaints about drinking water per 1,000 connections</p>  <p>Our target is that there are no more than 18 complaints about these issues in total (per 1,000 connections)</p> </div>

How we measure our progress towards achieving our Community Outcomes (continued):

Community Outcome		How do Water Supplies contribute to this Outcome?	What do we need to do towards achieving this Outcome?
 <p><b>Future</b> We work with our community and our partners to create a better place for future generations</p>		<p>Water is a precious resource, and so it is essential for future generations that water takes are sustainable. Water sources need to be adequate both in quantity and quality to meet foreseeable consumer demands.</p>	<p>We plan for water infrastructure to support anticipated development needs, including investigating options for existing and future services. Ground water sources and intakes must be secure, and the water must be free of contamination from surrounding land use.</p>
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target
<p>We provide adequate quantities of potable water that is safe to drink</p>	<p>Our supplies comply with NZ Drinking Water Standards in terms of bacteria.</p>	<p>The extent to which the drinking water supplies comply with part 4 of the drinking water standards (bacterial compliance criteria)</p>	<p>Kaikōura Urban 100% compliant Ocean Ridge 100% compliant Kincaid 100% compliant Fernleigh 100% compliant Peketa 100% compliant Oaro 100% compliant East Coast<sup>6</sup> village 100% compliant by 2023</p>
	<p>Our supplies comply with NZ Drinking Water Standards in terms of protozoa.</p>	<p>The extent to which the drinking water supplies comply with part 5 of the drinking water standards (protozoal compliance criteria)</p>	<p>Kaikōura Urban 100% compliant Ocean Ridge 100% compliant Kincaid 100% compliant Fernleigh 100% compliant Peketa 100% compliant Oaro 100% compliant East Coast village 100% compliant by 2023</p>

<sup>6</sup> It is currently proposed that the East Coast Water Scheme will be split into two components, a potable supply to properties in the East Coast village and a non-potable supply to the other rural properties.

## Forecast funding impact statement for financial years ended 30 June 2021 to 2031: Water supplies

	2021 (\$000)	2022 (\$000)	2023 (\$000)	2024 (\$000)	2025 (\$000)	2026 (\$000)	2027 (\$000)	2028 (\$000)	2029 (\$000)	2030 (\$000)	2031 (\$000)
<b>Sources of operating funding</b>											
General rates, UAGC, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	1,346	1,522	1,417	1,454	1,485	1,492	1,538	1,550	1,584	1,631	1,641
Subsidies & grants for operating purposes	-	233	-	-	-	-	-	-	-	-	-
Fees and charges	4	7	8	8	8	8	8	8	9	9	9
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of operating funding (A)</b>	<b>1,350</b>	<b>1,763</b>	1,425	1,462	1,493	1,500	1,546	1,559	1,592	1,640	1,650
<b>Application of operating funding</b>											
Payments to staff and suppliers	698	1,027	794	816	834	853	869	888	908	930	949
Finance costs	10	-	-	2	4	5	5	8	9	9	9
Internal charges & overheads applied	395	408	421	439	432	441	467	459	469	497	489
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding (B)</b>	<b>1,103</b>	<b>1,435</b>	1,215	1,257	1,270	1,298	1,341	1,355	1,387	1,436	1,446
<b>Surplus (deficit) operating funding (A – B)</b>	<b>247</b>	<b>328</b>	210	205	224	202	206	204	206	204	203
<b>Sources of capital funding</b>											
Subsidies & grants for capital expenditure	-	820	-	-	-	-	-	-	-	-	-
Development contributions	-	30	10	10	11	11	11	11	12	12	12
Increase (decrease) in debt	14	(2)	(2)	102	69	25	(12)	102	(14)	(14)	17
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>14</b>	<b>848</b>	8	113	80	36	(1)	113	(2)	(2)	29
<b>Application of capital funding</b>											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	260	840	-	-	-	-	-	-	-	-	-
- To replace existing assets	172	503	21	521	158	676	148	621	69	525	232
Increase (decrease) in reserves	(171)	(167)	196	(204)	146	(439)	57	(305)	135	(323)	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>261</b>	<b>1,176</b>	218	317	303	238	205	317	204	202	232
<b>Surplus (deficit) of capital funding (C – D)</b>	<b>(247)</b>	<b>(328)</b>	(210)	(205)	(224)	(202)	(206)	(204)	(206)	(204)	(203)
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>	<b>-</b>	-	-	-	-	-	-	-	-	-

# Wastewater

**Goal:** To provide a reticulated sewerage network and treatment facilities which meet environmental standards

## Activities

- Kaikōura wastewater network
- Koura Bay wastewater network (pending further consultation)

*Note throughout this document the terms “wastewater” and “sewerage” are used interchangeably.*

## What we do and why we do it

A reticulated wastewater network and associated treatment facility is a major part of Council core business because human health and disease prevention, tourism and other industries are all reliant on having a fit for purpose wastewater network and treatment facility which protects the receiving environment.

Council aims to transport raw wastewater reliably and efficiently within the networks from residents and businesses to the wastewater treatment plant, while ensuring ecological, recreational and cultural values are recognised and protected.

## How does this Group of Activities support our Community

### Outcomes?

#### Development

That any decisions made are future-minded and take into account any potential future growth within the district based on best available information.

#### Services

To ensure our infrastructure is cost effective, efficient and fit for purpose both now and in the future.

#### Environment

By ensuring that the wastewater treatment plant adequately treats the wastewater before it is discharged into the receiving environment. That the pump stations are maintained and monitored to minimise the likelihood of

sewage overflows and that any overflows are responded to immediately. That any sewer odours are mitigated.

## Negative effects

The negative effects of not operating the wastewater network and treatment facilities effectively can have a profound effect on the community from a health perspective, as well as environmental, ecological, cultural and economic effects.

## Changes to level of service

No current changes to levels of service, however Central Government is currently undertaking a reform of the way three water services are delivered across the country. It is likely that new levels of service will be introduced as part of these reforms which may be outside the control of local government organisations.

## Major assumptions

- Three Waters Reform timelines, which indicates a three-year timeline for implementation.
- Assets will perform to their expected standard duration of their useful lives as provided for in the Activity Management Plan. It is assumed that assets will be replaced at their end of their useful life, noting that various factors can affect the service life of an asset.
- Three Waters Reform stimulus funding is spent in line with the approved delivery program and that nothing unexpected or more urgent arises.

## Kaikōura Wastewater network

The Kaikōura wastewater network services properties within the Kaikōura township, South Bay and Ocean Ridge. There are currently 1,610 full sewer connections and 268 properties within 100 metres of the urban network that can connect once they are developed. The sewerage system at Koura Bay, potentially servicing 19 properties, may be vested in the Council (if this is agreed following separate consultation with those landowners), and for the Council to manage the system from 1 July 2022.

Most wastewater collection is via a gravity network which flows into pump stations across the network. There are also a number of local pressure sewer connections to Beach Road, which were installed after the 2016 earthquake severely damaged the wastewater pipes adjacent to Lyell Creek. The pump stations receive both gravity inflow and pumped sewage from other pump stations. All wastewater ends up at the main pump station located at Mill Road. Here the wastewater is then pumped directly to the Kaikōura wastewater treatment plant (Kaikōura WWTP).

At the Kaikōura WWTP, wastewater is received and flows through a 7mm step screen which removes plastics, rags and other large solids and provides primary treatment. There is an aerated lagoon with aerators/mixers to provide oxygen and mixing. Wastewater then flows into an oxidation pond which reduces bacterial loadings, solids in the effluent and sludge volumes through natural processes. It then discharges to land through sand infiltration beds which filter out any remaining suspended particles. The filtered effluent then flows out under the adjacent shoreline.

The wastewater network and treatment plant are operated and maintained by the Council's current maintenance contractor, Innovative Waste Kaikōura (IWK).

### Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Improve level of service										
Treatment improvement	301,759	-	-	-	-	-	-	-	-	-
Replace existing assets										
Pipe renewals	-	-	-	-	-	55,584	-	-	-	-
Structure renewals	20,000	78,771	25,068	197,480	144,005	146,741	261,310	129,011	54,747	859,483

### Major Issues in the 10-Year period

Sludge removal from the oxidation pond has been identified as a significant issue that will arise during this LTP cycle. Sludge build-up occurs through the natural breakdown of wastewater. The microscopic plants and bugs which treat the wastewater eventually die and gradually build up a sludge layer on the bottom of the pond. The sludge has to be removed to maintain pond volume, therefore it will be dewatered and disposed of on the WWTP site. Money for this desludging has been budgeted for within the Three Waters Reform stimulus funding.

Issues related to the time it takes for sewage to travel through the networks will also need to be addressed. Sewage with long residence times releases gases that accelerate the deterioration of concrete pipes and chambers and cause bad odours. Ventilation and odour treatment systems will be improved. Some pump chambers and manholes will be lined. Smarter control systems will also assist by minimising the flow changes that push out odorous air. These improvements will also be funded from available stimulus funding.

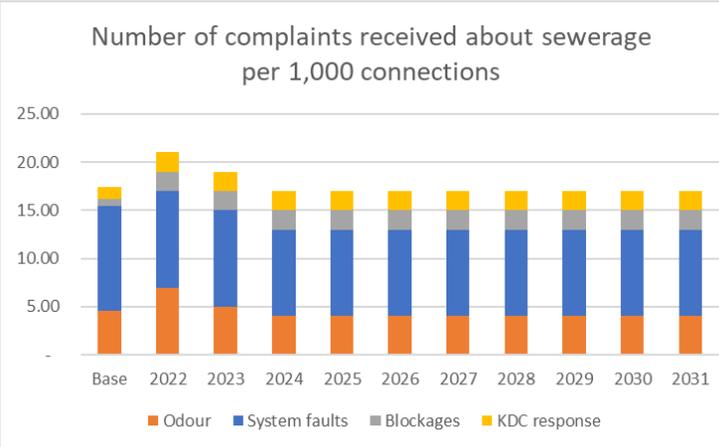
### What we're working towards

Ensuring that resource consents are complied with and that Council continues to meet its level of service commitments to the community.

### How it's funded

This activity is funded through the collection of targeted rates for both residential and commercial properties. User charges and subsidies fund the disposal of stock effluent and septic tanks within the district. Trade waste charges for commercial businesses are planned. Money has also been made available from Central Government as part of the Three Waters Reform stimulus funding.

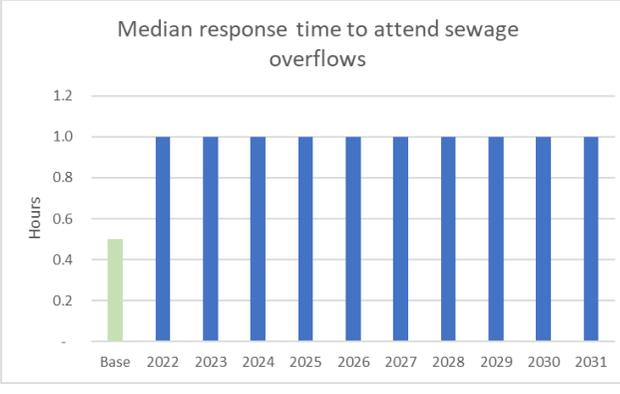
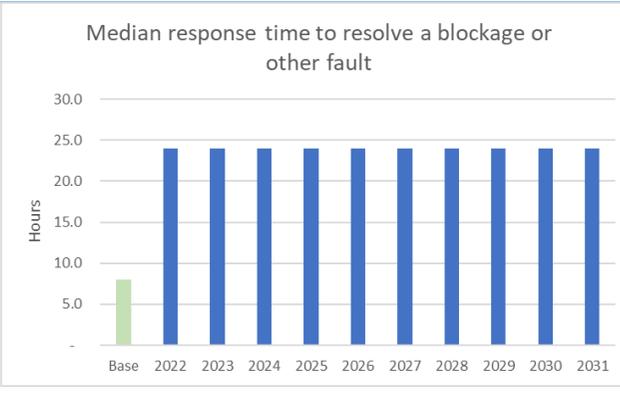
How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do Wastewater Services contribute to this Outcome?	What do we need to do towards achieving this Outcome?																																																												
 <p><b>Development</b> We promote and support the development of our economy</p>		Efficient collection, treatment, and disposal of wastewater facilitates economic activity, and protects public health.	We ensure that our wastewater infrastructure is well-maintained and managed, which in turn ensures that the systems function efficiently minimising the likelihood of failures that could pose risk to public health or the nuisance of odour.																																																												
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																																																												
Provide wastewater collection and treatment systems that are reliable and do not generate nuisance.	<p>The number of complaints we receive about problems with the wastewater system remains low.</p> <p>This suggests that the system is functioning well, without faults or blockages, and without the nuisance of odours.</p>	<p>The total number of complaints received by the local authority about any of the following:</p> <ul style="list-style-type: none"> <li>(a) sewage odour</li> <li>(b) sewerage system faults</li> <li>(c) sewerage system blockages, and</li> <li>(d) the local authority’s response to any of these issues</li> </ul> <p>expressed per 1000 connections to the local authority’s sewerage system.</p> <p>Target:</p> <p>2022 &lt; 21 2023 &lt; 19 2024-2031 &lt; 17</p>	<p>Number of complaints received about sewerage per 1,000 connections</p>  <table border="1"> <caption>Number of complaints received about sewerage per 1,000 connections</caption> <thead> <tr> <th>Year</th> <th>Odour</th> <th>System faults</th> <th>Blockages</th> <th>KDC response</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>4.5</td> <td>11.0</td> <td>0.5</td> <td>1.0</td> </tr> <tr> <td>2022</td> <td>6.5</td> <td>10.0</td> <td>1.0</td> <td>2.5</td> </tr> <tr> <td>2023</td> <td>5.0</td> <td>10.0</td> <td>1.0</td> <td>2.0</td> </tr> <tr> <td>2024</td> <td>4.0</td> <td>9.0</td> <td>1.0</td> <td>1.5</td> </tr> <tr> <td>2025</td> <td>4.0</td> <td>8.5</td> <td>1.0</td> <td>1.5</td> </tr> <tr> <td>2026</td> <td>4.0</td> <td>8.5</td> <td>1.0</td> <td>1.5</td> </tr> <tr> <td>2027</td> <td>4.0</td> <td>8.5</td> <td>1.0</td> <td>1.5</td> </tr> <tr> <td>2028</td> <td>4.0</td> <td>8.5</td> <td>1.0</td> <td>1.5</td> </tr> <tr> <td>2029</td> <td>4.0</td> <td>8.5</td> <td>1.0</td> <td>1.5</td> </tr> <tr> <td>2030</td> <td>4.0</td> <td>8.5</td> <td>1.0</td> <td>1.5</td> </tr> <tr> <td>2031</td> <td>4.0</td> <td>8.5</td> <td>1.0</td> <td>1.5</td> </tr> </tbody> </table>	Year	Odour	System faults	Blockages	KDC response	Base	4.5	11.0	0.5	1.0	2022	6.5	10.0	1.0	2.5	2023	5.0	10.0	1.0	2.0	2024	4.0	9.0	1.0	1.5	2025	4.0	8.5	1.0	1.5	2026	4.0	8.5	1.0	1.5	2027	4.0	8.5	1.0	1.5	2028	4.0	8.5	1.0	1.5	2029	4.0	8.5	1.0	1.5	2030	4.0	8.5	1.0	1.5	2031	4.0	8.5	1.0	1.5
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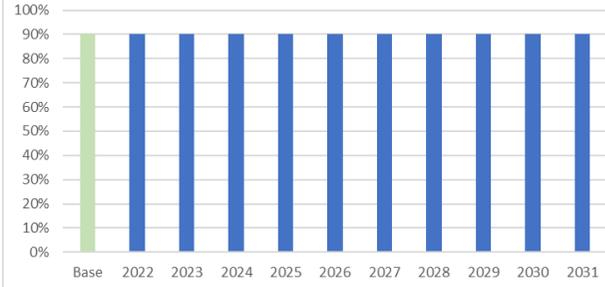
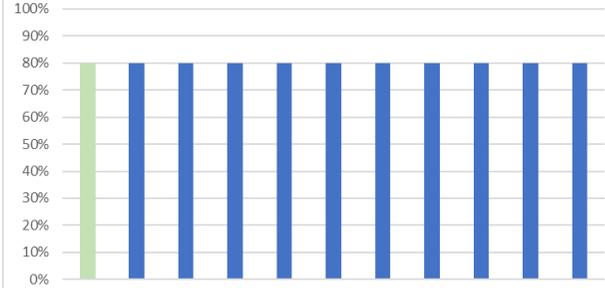
## How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do Wastewater Services contribute to this Outcome?	What do we need to do towards achieving this Outcome?
	<b>Environment</b> We value and protect our environment	Wastewater is collected, treated and disposed of without causing environmental harm or any unattractive visual impacts.	Our wastewater reticulation, pump stations and wastewater treatment facilities are well-maintained and managed to minimise risk of overflows, and the discharge of wastewater to the environment is controlled to ensure the system is functioning efficiently to prevent environmental harm.
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target
Pump station and wastewater treatment plant performance is effectively managed, with effluent samples taken not less than three-monthly, to ensure effective wastewater treatment conditions are maintained	Our wastewater systems do not adversely affect the receiving environment. The Council has resource consents granted from Environment Canterbury that control the discharge of sewage to land, and these consents are monitored regularly to ensure we are fulfilling the required obligations.	The number of: (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions, received by the Council in relation to those resource consents	The target for each of these measures is zero.
Ensure that wastewater reticulation (including pump stations) is effectively maintained to reduce the potential for blockages or other interruption to flow	Blockages or other interruptions to flow do not result in uncontrolled discharges of wastewater	The number of sewage overflows, expressed per 1000 wastewater connections	The target for this measure is zero.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do Wastewater Services contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Services</b> Our services and infrastructure are cost-effective, efficient and fit for purpose</p>		The Council and its contractors respond promptly to reported problems or issues with its wastewater services.	We need to be adequately resourced and operate an efficient Customer Service Request (CSR) system to record requests relating to wastewater services, efficiently forward them to the contractor and prioritise, manage, monitor and record responses and resolution.																								
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<p>We endeavour to respond to wastewater issues within defined timeframes depending on the urgency of the issue.</p>	<p>Information from our Customer Service Request (CSR) system indicates initial responses to wastewater issues (typically an initial attendance at the site) are being consistently provided within defined timeframes.</p>	<p>The median attendance time to attend sewage overflows: from the time that the local authority receives notification to the time that service personnel reach the site.</p> <p>Target &lt; 1 hour</p>	 <table border="1"> <caption>Median response time to attend sewage overflows</caption> <thead> <tr> <th>Year</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>0.5</td> </tr> <tr> <td>2022</td> <td>1.0</td> </tr> <tr> <td>2023</td> <td>1.0</td> </tr> <tr> <td>2024</td> <td>1.0</td> </tr> <tr> <td>2025</td> <td>1.0</td> </tr> <tr> <td>2026</td> <td>1.0</td> </tr> <tr> <td>2027</td> <td>1.0</td> </tr> <tr> <td>2028</td> <td>1.0</td> </tr> <tr> <td>2029</td> <td>1.0</td> </tr> <tr> <td>2030</td> <td>1.0</td> </tr> <tr> <td>2031</td> <td>1.0</td> </tr> </tbody> </table>	Year	Hours	Base	0.5	2022	1.0	2023	1.0	2024	1.0	2025	1.0	2026	1.0	2027	1.0	2028	1.0	2029	1.0	2030	1.0	2031	1.0
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## Forecast funding impact statement for financial years ended 30 June 2021 to 2031: Wastewater

	2021 (\$000)	2022 (\$000)	2023 (\$000)	2024 (\$000)	2025 (\$000)	2026 (\$000)	2027 (\$000)	2028 (\$000)	2029 (\$000)	2030 (\$000)	2031 (\$000)
<b>Sources of operating funding</b>											
General rates, UAGC, rates penalties	-	8	8	9	9	9	9	9	9	10	10
Targeted rates	751	592	627	646	650	719	873	936	819	771	803
Subsidies & grants for operating purposes	16	51	15	15	16	16	16	17	17	17	18
Fees and charges	25	20	21	21	21	22	22	23	23	24	24
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of operating funding (A)</b>	<b>792</b>	<b>671</b>	<b>671</b>	<b>691</b>	<b>696</b>	<b>766</b>	<b>921</b>	<b>984</b>	<b>868</b>	<b>822</b>	<b>855</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	433	445	412	421	430	440	448	458	468	480	489
Finance costs	8	-	-	-	-	-	-	-	-	-	24
Internal charges & overheads applied	291	252	259	271	266	271	287	283	289	306	301
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding (B)</b>	<b>732</b>	<b>697</b>	<b>671</b>	<b>691</b>	<b>696</b>	<b>711</b>	<b>735</b>	<b>741</b>	<b>757</b>	<b>786</b>	<b>814</b>
<b>Surplus (deficit) operating funding (A – B)</b>	<b>60</b>	<b>(26)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>185</b>	<b>244</b>	<b>111</b>	<b>36</b>	<b>41</b>
<b>Sources of capital funding</b>											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	-	46	16	16	16	17	17	18	18	18	19
Increase (decrease) in debt	90	-	-	-	-	-	-	-	-	-	800
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>90</b>	<b>46</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>819</b>
<b>Application of capital funding</b>											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	-	302	-	-	-	-	-	-	-	-	-
- To replace existing assets	150	20	79	25	197	144	202	261	129	55	859
Increase (decrease) in reserves	-	(302)	(63)	(9)	(181)	(72)	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>150</b>	<b>20</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>72</b>	<b>202</b>	<b>261</b>	<b>129</b>	<b>55</b>	<b>859</b>
<b>Surplus (deficit) of capital funding (C – D)</b>	<b>(60)</b>	<b>26</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(55)</b>	<b>(185)</b>	<b>(244)</b>	<b>(111)</b>	<b>(36)</b>	<b>(41)</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>										

# Stormwater

**Goal:** To provide a reticulated urban stormwater network to prevent surface flooding causing harm to residents and their property.

## Activities

- Stormwater collection and discharge

## What we do and why we do it

The reticulated stormwater network is part of the Council's core business because it prevents water from accumulating in low lying areas and potentially causing harm to people or damage to buildings, property or the environment.

The Council aims to transport stormwater reliably and efficiently within the network away from roads and property to prevent flooding while also ensuring ecological, recreational and cultural values are recognised and protected.

## How does this Group of Activities support our Community

### Outcomes?

#### Development

That any decisions are made are future-minded and take into account any potential future growth within the District based on best available information.

#### Services

To ensure our infrastructure is cost effective, efficient and fit for purpose both now and in the future.

#### Environment

By ensuring that the stormwater discharge is compliant with our stormwater discharge consents and meets environmental standards

## Negative effects

The negative effects of not operating and maintaining the stormwater network effectively can have a profound effect on the community. There are negative effects to the receiving environment. Poorly maintained pipe and channel systems can become blocked, thereby reducing capacity and causing flooding which can affect people and property.

## Changes to level of service

No current changes to levels of service, however Central Government is currently undertaking a reform of the way three water services is delivered across the country. It is likely that new levels of service will be introduced as part of these reforms which may be outside the control of local government organisations.

## Major assumptions

- Three Waters Reform timelines, which indicates a three-year timeline for implementation.
- Assets will perform to their expected standard duration of their useful lives as provided for in the Asset Management Plan. It is assumed that assets will be replaced at their end of their useful life, noting that various factors can affect the service life of an asset.
- Three waters stimulus funding is spent in line with the approved delivery program and that nothing unexpected or more urgent arises.

## Kaikōura Stormwater network

The Kaikōura stormwater network provides a limited reticulated network within the Kaikōura township, South Bay and Ocean Ridge.

The stormwater network includes pipes, open channels and overland flow paths that convey stormwater to the receiving environment which includes river and streams and directly to the ocean. There are several grassed swales that capture pollutants. The Ocean Ridge network discharges into a wetland system, which provides natural treatment before the outflow into the ocean.

In many parts of Kaikōura, a fully reticulated system is not provided and individual properties discharge stormwater to onsite soakage or to roads as part of the primary drainage system.

The stormwater network is operated and maintained by Council’s current three-waters maintenance contractor, Innovative Waste Kaikōura (IWK), and by Council’s current roading contractor, Downer NZ Ltd.

### Major Issues in the 10-Year period

The Three Waters Reforms that has been signalled by the government is expected to have a significant impact on territorial authorities across New Zealand, but the review is only in its initial stages and there is too much uncertainty to speculate as to what the outcome of the review might entail.

### What we’re working towards

Ensuring that stormwater quality to the receiving environment continues to comply with our global stormwater consent for the Kaikōura system and a separate stormwater discharge consent for Ocean Ridge.

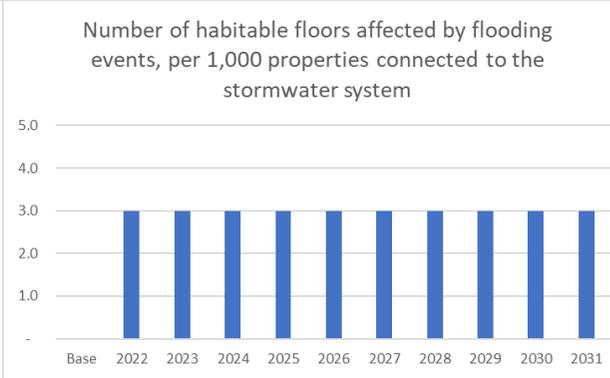
### How it’s funded

Stormwater is funded by a targeted rate for all properties within the Kaikōura urban area (which includes South Bay and Ocean Ridge).

### Capital projects:

<i>Year ended 30 June:</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>
Replace existing assets										
Pipe renewals	9,000	-	-	-	-	11,117	-	-	-	-
Structure renewals	-	-	-	-	-	5,558	-	-	-	-

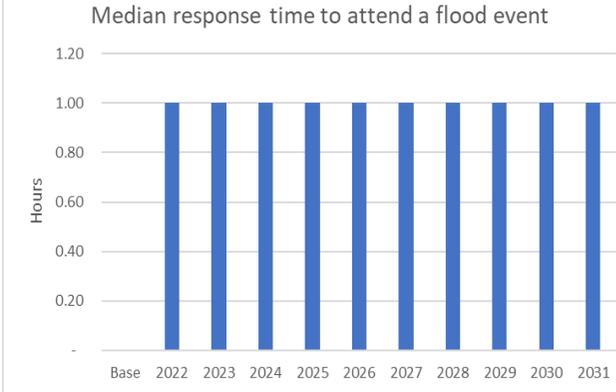
How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Stormwater contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Development</b> We promote and support the development of our economy</p>		Stormwater management systems protect people and property from surface flooding, enabling economic activity and development to take place in areas where it might otherwise not be possible.	We plan for stormwater infrastructure to support anticipated development needs, including investigating options for existing and future services.																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
Provide stormwater systems in urban areas with adequate capacity to minimise significant flooding of land and habitable properties in severe rainfall events with expected annual return period of 5 years and 50 years respectively.	The number of instances of damaging flooding of urban properties or dwellings is low.	<p>The number of flooding events where water enters habitable property per year.</p> <p>For each flooding event, the number of habitable floors affected, expressed per 1000 connections to the local authority's stormwater system.</p> <p>Target &lt; 3</p>	<p>The target for this measure is zero.</p>  <table border="1"> <caption>Number of habitable floors affected by flooding events, per 1,000 properties connected to the stormwater system</caption> <thead> <tr> <th>Year</th> <th>Number of floors affected per 1,000 properties</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>3.0</td> </tr> <tr> <td>2022</td> <td>3.0</td> </tr> <tr> <td>2023</td> <td>3.0</td> </tr> <tr> <td>2024</td> <td>3.0</td> </tr> <tr> <td>2025</td> <td>3.0</td> </tr> <tr> <td>2026</td> <td>3.0</td> </tr> <tr> <td>2027</td> <td>3.0</td> </tr> <tr> <td>2028</td> <td>3.0</td> </tr> <tr> <td>2029</td> <td>3.0</td> </tr> <tr> <td>2030</td> <td>3.0</td> </tr> <tr> <td>2031</td> <td>3.0</td> </tr> </tbody> </table>	Year	Number of floors affected per 1,000 properties	Base	3.0	2022	3.0	2023	3.0	2024	3.0	2025	3.0	2026	3.0	2027	3.0	2028	3.0	2029	3.0	2030	3.0	2031	3.0
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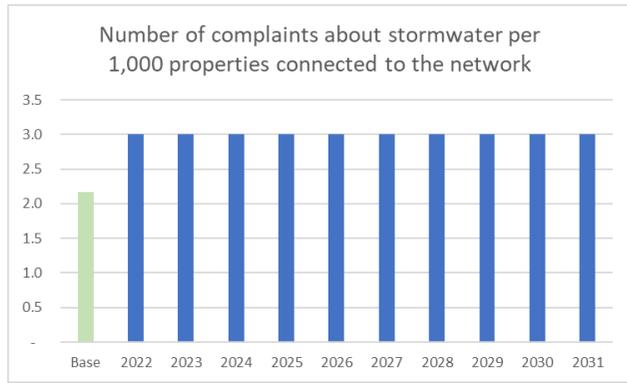
How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Stormwater contribute to this Outcome?	What do we need to do towards achieving this Outcome?
 <p><b>Environment</b> We value and protect our environment</p>		Stormwater is collected, diverted and discharged without causing environmental harm or any unattractive visual impacts.	Our stormwater network is well-maintained and managed, with controls on discharges to it and with the release of stormwater to the environment monitored to ensure it does not create environmental harm.
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target
Provide controls on materials entering the stormwater system through physical interception or application of bylaw provisions, and monitor the standard of stormwater discharges.	There is no evidence that our stormwater system adversely effect the receiving environment and obligations of relevant Environment Canterbury resource consents for stormwater discharge are being fulfilled.	Compliance with the Council’s resource consents for discharge from its stormwater system measured by the number of: <ul style="list-style-type: none"> <li>(a) abatement notices</li> <li>(b) infringement notices</li> <li>(c) enforcement orders, and</li> <li>(d) convictions,</li> </ul> received by the Council in relation those resource consents.	The target for each of these measures is zero.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Stormwater contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Services</b> Our services and infrastructure are cost-effective, efficient and fit for purpose</p>		<p>The Council and its contractors respond promptly to reported problems or issues with its stormwater system.</p>	<p>We need to be adequately resourced and operate an efficient Customer Service Request (CSR) system to record requests relating to water services, efficiently forward them to the contractor and prioritise, manage, monitor and record responses and resolutions.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>We endeavour to respond to stormwater issues within defined timeframes depending on the urgency of the issue.</p>	<p>Information from our Customer Service Request (CSR) system indicates initial responses to water supply issues (typically an initial attendance at the site) are being consistently provided within defined timeframes.</p>	<p>The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.</p> <p>Target &lt; 1 hour</p>	<p>Median response time to attend a flood event</p>  <table border="1"> <caption>Median response time to attend a flood event (Hours)</caption> <thead> <tr> <th>Year</th> <th>Hours</th> </tr> </thead> <tbody> <tr><td>Base</td><td>1.00</td></tr> <tr><td>2022</td><td>1.00</td></tr> <tr><td>2023</td><td>1.00</td></tr> <tr><td>2024</td><td>1.00</td></tr> <tr><td>2025</td><td>1.00</td></tr> <tr><td>2026</td><td>1.00</td></tr> <tr><td>2027</td><td>1.00</td></tr> <tr><td>2028</td><td>1.00</td></tr> <tr><td>2029</td><td>1.00</td></tr> <tr><td>2030</td><td>1.00</td></tr> <tr><td>2031</td><td>1.00</td></tr> </tbody> </table>	Year	Hours	Base	1.00	2022	1.00	2023	1.00	2024	1.00	2025	1.00	2026	1.00	2027	1.00	2028	1.00	2029	1.00	2030	1.00	2031	1.00
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How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Stormwater contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Development</b> We promote and support the development of our economy</p>	<p>Stormwater protects people and property from surface flooding, enabling the safe collection and diversion of stormwater to controlled systems, thereby facilitating economic activity to continue to function even in heavy rain events.</p>	<p>We plan for stormwater infrastructure to support anticipated development needs, including investigating options for existing and future services.</p>																									
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>The stormwater system varies widely in its construction, from open channels, swales and wetlands, to concrete piped drains and outlet structures.</p>	<p>There is no significant damage to property or disruption to traffic flow due to moderately severe rainfall events.</p> <p>The number of complaints we receive about stormwater issues remains low. This suggests that the system is functioning well, without overflows or flooding.</p>	<p>The number of complaints received about performance of the stormwater system, expressed per 1000 connections.</p> <p>Target &lt; 3</p>	 <p>Number of complaints about stormwater per 1,000 properties connected to the network</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Number of complaints per 1,000 properties</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>2.2</td> </tr> <tr> <td>2022</td> <td>3.0</td> </tr> <tr> <td>2023</td> <td>3.0</td> </tr> <tr> <td>2024</td> <td>3.0</td> </tr> <tr> <td>2025</td> <td>3.0</td> </tr> <tr> <td>2026</td> <td>3.0</td> </tr> <tr> <td>2027</td> <td>3.0</td> </tr> <tr> <td>2028</td> <td>3.0</td> </tr> <tr> <td>2029</td> <td>3.0</td> </tr> <tr> <td>2030</td> <td>3.0</td> </tr> <tr> <td>2031</td> <td>3.0</td> </tr> </tbody> </table>	Year	Number of complaints per 1,000 properties	Base	2.2	2022	3.0	2023	3.0	2024	3.0	2025	3.0	2026	3.0	2027	3.0	2028	3.0	2029	3.0	2030	3.0	2031	3.0
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## Forecast funding impact statement for financial years ended 30 June 2021 to 2031: Stormwater

	2021 (\$000)	2022 (\$000)	2023 (\$000)	2024 (\$000)	2025 (\$000)	2026 (\$000)	2027 (\$000)	2028 (\$000)	2029 (\$000)	2030 (\$000)	2031 (\$000)
<b>Sources of operating funding</b>											
General rates, UAGC, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	104	115	114	118	117	120	126	125	128	134	133
Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	1	1	1	1	1	1	1	1	1	1
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of operating funding (A)</b>	<b>104</b>	<b>116</b>	<b>114</b>	<b>119</b>	<b>118</b>	<b>121</b>	<b>126</b>	<b>125</b>	<b>129</b>	<b>135</b>	<b>133</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	55	34	34	35	36	37	37	38	39	40	41
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges & overheads applied	39	82	85	88	87	89	94	92	94	100	98
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding (B)</b>	<b>94</b>	<b>116</b>	<b>119</b>	<b>123</b>	<b>123</b>	<b>125</b>	<b>131</b>	<b>131</b>	<b>133</b>	<b>140</b>	<b>139</b>
<b>Surplus (deficit) operating funding (A – B)</b>	<b>10</b>	<b>-</b>	<b>(5)</b>	<b>(6)</b>							
<b>Sources of capital funding</b>											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	-	-	5	5	5	5	5	5	5	5	6
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>6</b>							
<b>Application of capital funding</b>											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	-	-	-	-	-	-	-	-	-	-	-
- To replace existing assets	10	9	-	-	-	-	17	-	-	-	-
Increase (decrease) in reserves	-	(9)	-	-	-	-	(17)	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>10</b>	<b>-</b>									
<b>Surplus (deficit) of capital funding (C – D)</b>	<b>(10)</b>	<b>-</b>	<b>5</b>	<b>6</b>							
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>										

## Refuse & Recycling

**Goal:** our community has effective, efficient, and affordable means of managing solid waste.

### Activities

- Refuse disposal
- Recycling & waste diversion

### What we do and why we do it

The Council operates a landfill and associated refuse disposal services including provision of street litter bins and provides collection services for a range of items that are potentially hazardous or unsuitable for landfill disposal.

The Council provides a range of options to divert waste materials from landfill, including recycling, resource recovery (composting of green waste and food scraps) and re-use services. The Council also supports efforts to inform and educate the community on the methods by which their generation of waste could be reduced.

Whilst the Council currently operates a landfill in Kaikōura it is planned that this facility will close during the period of this plan and collected refuse will then be transported to an alternative disposal facility outside of the district.

Solid waste services are primarily provided by Council to reduce the potential for accumulations of waste on private and public properties that could result in the creation of conditions that posed risks to the health and safety of individuals, and damage to the environment.

### How does this Group of Activities support our Community

#### Outcomes?

##### Community

A component of this activity is to inform the community of the options available to them for the management of waste including the approaches that may reduce the quantity of waste that they generate at source.

##### Services

Efforts are made to ensure that service delivery is fit for purpose and meets the needs of the community, providing an adequate degree of convenience for users without substantially departing from waste minimisation principles.

##### Environment

Disposal of refuse in an appropriately controlled facility limits adverse effects on the local environment, and it is the belief of Council that reducing the quantities of material deposited to landfill through activities such as waste minimisation, reuse, resource recovery and recycling further contributes to this and other broader environmental outcomes.

### Negative effects

Landfills have the potential to emit bad odours, however this is minimised by compacting waste and capping it. Leachate is treated prior to discharge to avoid smells and fly-tipping.

### Changes to level of service

The Council is proposing significant changes to the level of service provided, and these proposals were at the forefront of our LTP consultation.

The following changes to the level of service are proposed to take effect or commence in the 2021/22 financial year:

- Implementation of a fortnightly kerbside refuse collection using bags in the Kaikōura Urban area, on 100% user pays basis
- Discontinuation of kerbside recycling collections in the Peketa, Oaro and Hapuku areas
- Cease operating a recycling station at the Suburban School.
- Progressive replacement of single use street litter bins with multi-bin stations that accept selected materials for recycling.

- The landfill site will be reconfigured as a transfer station and out-of-district waste disposal commences as early as mid-2022.
- The landfill will close in 2024.

### The reason for the change

Contrary to common perceptions, recycling is generally not a cost-effective alternative to landfill disposal. Recycling is an expensive and labour-intensive process and the markets for the materials produced have substantially declined in recent times, with many recycled materials having little or no value, and the process to recover them has other broader environmental impacts, such as the transport of materials overseas to developing nations where effective regulatory controls may not be present.

Because of these factors it has become very difficult to justify the cost of collecting recycling from some of the smaller communities in the district where the amounts of material are low, and the material received is often contaminated to an extent that it cannot be recycled.

It is also recognised that in most cases the residents of Kaikōura's small outlying communities have to visit the Resource Recovery Centre in Kaikoura to dispose of their refuse, and that they could also deliver their recycling at the same time. As such the withdrawal of some recycling services outside of the township (which are accompanied by removal of the Rural Recycling Charge per serviced property) are in the best interests of those communities.

Increasing expressions of public desire for greater cost efficiency and convenience of solid waste services has also resulted in a proposal to implement a fortnightly kerbside refuse collection service in the Kaikoura urban area. Such a service had not in the past been provided as it was considered to be contrary to the principles of 'Zero Waste', but more pragmatic views now appear to prevail, and it is believed that if such a service has a significant user pays component an incentive to minimise waste can be retained.

The proposal for closure of the Kaikoura Landfill and a move to out-of-district disposal of refuse is driven by the capacity of the existing landfill now being almost exhausted and the apparent opportunity for operational cost savings.

### Changes to the cost of these services

To address previous public concerns regarding the cost of KDC's solid waste activities an open tender process has been conducted to award a new contract for these services. This process has provided strong evidence that Innovative Waste Kaikoura is delivering most services in a very cost-effective manner, and that it should continue to hold the Council contract, with most service prices being little changed.

One exception to this is refuse disposal, where IWK has strongly indicated that significant benefit for the community could be achieved through disposal of refuse outside of the district rather than continuing to operate the Kaikoura Landfill. For this reason, the construction date for a refuse transfer station that would enable refuse to be transported to landfills in neighbouring districts has been brought forward, and we now aim for out-of-district refuse disposal in mid-2022.

### Major assumptions

- That market conditions for recyclable materials remain similar to those prevailing in 2020/2021.
- That waste quantities are similar to the projections contained in the 2020 KDC Waste Assessment document.
- That the prices tendered by IWK for Council's Solid Waste Services Contract are sustainable.
- That costs for closure of the Kaikōura Landfill and construction of a transfer station on the site are not substantially greater than previous estimates.
- That upon closure of the Kaikōura Landfill 100% of costs for transport and disposal of privately generated refuse are met from user pays charges.
- That user pays landfill charges are also used to fund construction of the refuse transfer station and subsequent closure of the landfill.
- That until such time as it closes, Kaikōura Landfill operations continue to be conducted in the same way as during 2020/2021.

## Refuse disposal

Whilst services are provided to recycle, re-use or recover waste materials there remains a significant quantity of residual waste that cannot be handled by these services and is therefore only suitable for disposal in a landfill, which is designed to properly contain that waste in a way that minimises associated environmental effects.

Council owns a landfill in Kaikōura for this purpose, which currently receives in the order of 1700 tonnes of refuse per year. Operation of the landfill has been contracted out to IWK.

In the past Council has not provided refuse collection services other than from street litter bins, with a large majority of refuse delivered to the landfill by private individuals or services. A desire has however been expressed by the community for a kerbside refuse collection service, and a user-pays fortnightly service using 60 litre plastic bags is currently proposed to be implemented in late 2021.

### Major Issues in the 10-Year period

The existing Kaikōura Landfill has operated for many years and is nearing the limits of its capacity. As the site approaches this limit it is having an increased adverse aesthetic impact on surrounding areas, the sensitivity of which has been increased by the development of the community aquatic centre on an adjacent site.

### Capital projects:

<i>Year ended 30 June:</i>	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>Improve level of service</b>										
Transfer station configuration	800,000	-	-	-	-	-	-	-	-	-
<b>Replace existing assets</b>										
Close landfill	-	-	1,357,828	-	-	-	-	-	-	-
Street litter bin renewals	-	-	-	-	-	-	5,681	-	-	-

In response to these issues, it has been agreed that the Landfill will be closed on or before 30 June 2024, and thereafter refuse will be transported to an alternative landfill outside of the Kaikōura District. The date for this transition was initially proposed to be 2024 but has subsequently been brought forward to mid-2022 because of apparent potential for operational cost savings.

The landfill closure and construction of a transfer station for handling of the refuse that is to be taken out of the district is expected to have a significant cost, potentially in the order of \$2.18 million. It is proposed that these costs are loan funded with repayment through a component of user pays charges for refuse disposal at the transfer station.

### What we're working towards

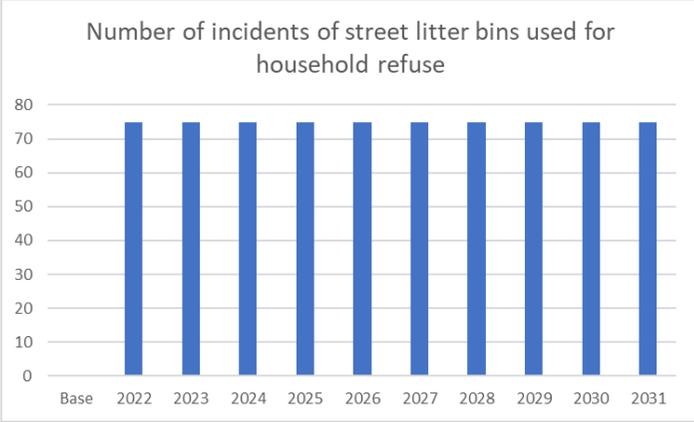
It is hoped that the planned changes in respect of refuse disposal over the next 10 years will provide a more cost effective, user friendly and environmentally sound means of refuse disposal than at present.

### How it's funded

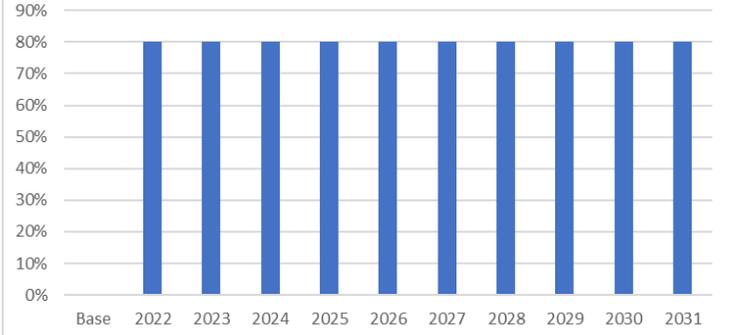
The activity is funded through a combination of the general rate, targeted rates and user pays charges.

The mixture of funding is likely to change once the Kaikōura Landfill is closed with a greater proportion of funding then being recovered through users pays charges.

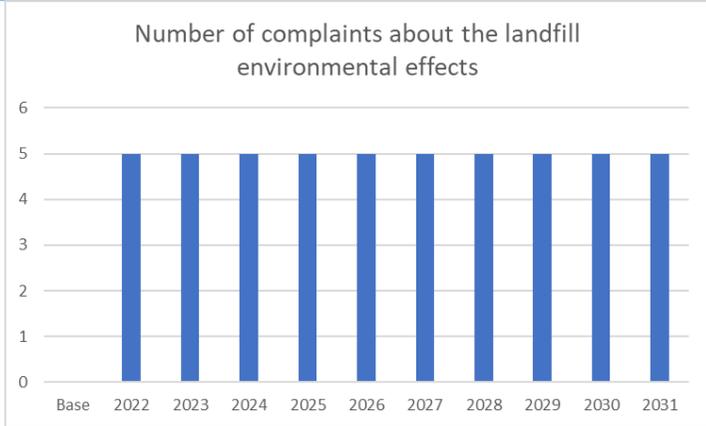
How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do refuse disposal services contribute to this Outcome?	What do we need to do towards achieving this Outcome?																						
 <p><b>Community</b> We communicate, engage with and inform our community</p>		<p>Many in our community take pride in our waste minimisation practices, however there are frequent instances of people using street litter bins to dispose of their household rubbish or misusing recycling services. It is therefore important that the community is well informed about waste and waste disposal.</p>	<p>The Council needs to ensure our community and our visitors are aware of good waste minimisation practice, and equally that the community understands the social, environmental and financial impacts of disposing of waste irresponsibly.</p>																						
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																						
<p>Street litter bins are emptied not less than twice per day in the period from Labour Day weekend to Easter weekend, and not less than once per day at other times of the year.</p>	<p>The community is informed of available options to appropriately dispose of their household waste, and the inappropriate use of street litter bins is reduced.</p>	<p>Incidents per year of street litter bins being used for grossly inappropriate purposes such as deposit of household refuse.  Target less than 75</p>	<p>Number of incidents of street litter bins used for household refuse</p>  <table border="1"> <caption>Number of incidents of street litter bins used for household refuse</caption> <thead> <tr> <th>Year</th> <th>Number of Incidents</th> </tr> </thead> <tbody> <tr> <td>Base (2022)</td> <td>75</td> </tr> <tr> <td>2023</td> <td>75</td> </tr> <tr> <td>2024</td> <td>75</td> </tr> <tr> <td>2025</td> <td>75</td> </tr> <tr> <td>2026</td> <td>75</td> </tr> <tr> <td>2027</td> <td>75</td> </tr> <tr> <td>2028</td> <td>75</td> </tr> <tr> <td>2029</td> <td>75</td> </tr> <tr> <td>2030</td> <td>75</td> </tr> <tr> <td>2031</td> <td>75</td> </tr> </tbody> </table>	Year	Number of Incidents	Base (2022)	75	2023	75	2024	75	2025	75	2026	75	2027	75	2028	75	2029	75	2030	75	2031	75
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How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do refuse disposal services contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Services</b> Our services and infrastructure are cost effective, efficient and fit-for-purpose</p>		<p>To be cost effective refuse disposal services need to be conducted efficiently on a relatively large scale from a local base.</p>	<p>Operating the Kaikōura Landfill and resource recovery centre provides a degree of scale in a local setting and is operated on a non-profit basis potentially further enhancing cost efficiency. Adopting cost-efficient waste minimisation processes and applying user-pays principles in respect of refuse disposal can also contribute to overall efficiency.</p>																								
Level of Service (what we do):	We know we are succeeding when:	Performance Measure	Target																								
<p>Provide refuse disposal services on a largely user pays basis with charges that fairly reflect associated costs</p>	<p>There is clarity that a large majority of the cost of disposing of residual refuse generated by particular households or businesses is being charged to those parties on a user pays basis.</p>	<p>The percentage of total Council costs for KDC refuse collection and disposal activities (excluding those for street litter bins and clean-up of illegal dumping) are recovered on a user pays basis.</p>	<p>Percentage of cost that is recovered on a user-pays basis</p>  <table border="1"> <caption>Percentage of cost that is recovered on a user-pays basis</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>80%</td> </tr> <tr> <td>2022</td> <td>80%</td> </tr> <tr> <td>2023</td> <td>80%</td> </tr> <tr> <td>2024</td> <td>80%</td> </tr> <tr> <td>2025</td> <td>80%</td> </tr> <tr> <td>2026</td> <td>80%</td> </tr> <tr> <td>2027</td> <td>80%</td> </tr> <tr> <td>2028</td> <td>80%</td> </tr> <tr> <td>2029</td> <td>80%</td> </tr> <tr> <td>2030</td> <td>80%</td> </tr> <tr> <td>2031</td> <td>80%</td> </tr> </tbody> </table>	Year	Percentage	Base	80%	2022	80%	2023	80%	2024	80%	2025	80%	2026	80%	2027	80%	2028	80%	2029	80%	2030	80%	2031	80%
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How we measure our progress to achieving the Community Outcomes:

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 <p><b>Environment</b> We value and protect our environment</p>		<p>Providing appropriate means of disposal for refuse limits potential for a range of adverse environmental impacts that includes water pollution, littering, odour, vermin infestations and creation of other unsanitary conditions</p>	<p>With a limited range of private waste disposal options locally available there is a need for Council to ensure that a range of services is provided to meet most waste disposal needs in an environmentally acceptable way</p>																						
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																						
<p>Provide a broad range of environmentally sound waste disposal services at or through the Kaikōura Resource Recovery Centre and Landfill</p>	<p>The waste disposal services being provided are not identified as having adverse local environmental effects (such as offensive odour, noise, wind-blown litter, etc).</p>	<p>Level of compliance is achieved for the conditions of regional council Resource Consents for the operation of the Kaikōura landfill.</p>	<p>The Council’s consents are assessed as “Compliant” using Environment Canterbury’s consent grading scale. “Compliant” is the highest grade in that scale.</p>																						
		<p>Number of complaints received per year regarding environmental effects associated with the landfill and Resource Recovery Centre.</p> <p>Target: no more than 5 per year.</p>		 <table border="1"> <caption>Number of complaints about the landfill environmental effects</caption> <thead> <tr> <th>Year</th> <th>Number of Complaints</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>5</td> </tr> <tr> <td>2022</td> <td>5</td> </tr> <tr> <td>2023</td> <td>5</td> </tr> <tr> <td>2024</td> <td>5</td> </tr> <tr> <td>2025</td> <td>5</td> </tr> <tr> <td>2026</td> <td>5</td> </tr> <tr> <td>2027</td> <td>5</td> </tr> <tr> <td>2028</td> <td>5</td> </tr> <tr> <td>2029</td> <td>5</td> </tr> <tr> <td>2030</td> <td>5</td> </tr> <tr> <td>2031</td> <td>5</td> </tr> </tbody> </table>	Year	Number of Complaints	Base	5	2022	5	2023	5	2024	5	2025	5	2026	5	2027	5	2028	5	2029	5	2030
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## Recycling & waste minimisation

A substantial quantity of waste is generated in the Kaikōura District from a variety of residential, commercial, agricultural, and public sources.

The Waste Minimisation Act 2008 encourages local authorities to reduce the quantity of material being disposed of as refuse (typically to landfill). Kaikōura District Council is also supportive of waste minimisation and therefore provides a range of recycling, re-use and resource recovery services to support these objectives.

These services include:

- A manned Resource Recovery Centre in Kaikōura that provides a broad range of recycling, re-use, composting and hazardous waste diversion services.
- A kerbside recycling collection service in the Kaikōura urban area.
- Unmanned recycling drop-off facilities at Kekerengu and Linton Downs.
- Informing the community of the ways it can reduce waste.

These services are currently delivered by IWK, and in the order of 1500 tonnes of material is currently diverted from landfill by them.

A key element of KDC's efforts to minimise waste will be informing and educating the community in the use of the available services and approaches to waste minimisation, as ultimately it is the community that determines how effective these services are.

### Capital projects:

No recycling capital projects are planned within the next ten years.

### Major Issues in the 10-Year period

In recent times there has been greater recognition of the practical, environmental and economic challenges of diverting waste from landfill.

It is now generally accepted that for many materials environmentally beneficial diversion has a much higher cost than landfill disposal, and that an appropriate balance between cost and benefit must be achieved.

This balance is influenced by a broad range of factors including recycling markets, general economic conditions, public perceptions, funding sources (for example the Landfill Levy) and other legislative change and is likely to change over time. As such it may be that the range of recycling and diversion services provided by KDC changes over the period of this plan.

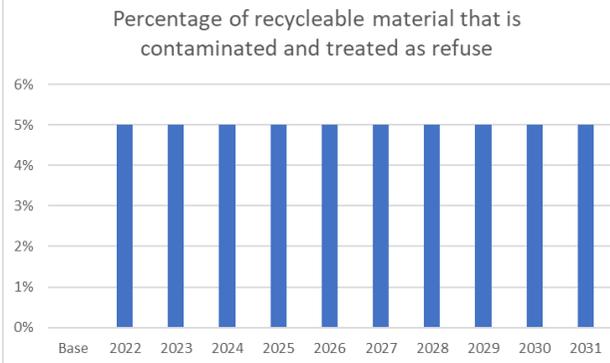
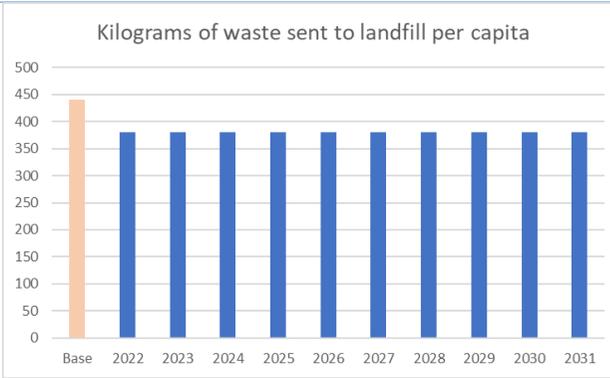
### What we're working towards

Council wishes to reduce the quantities of residual waste created in the District, but recognises that this must be achieved in a relatively efficient and cost effective way.

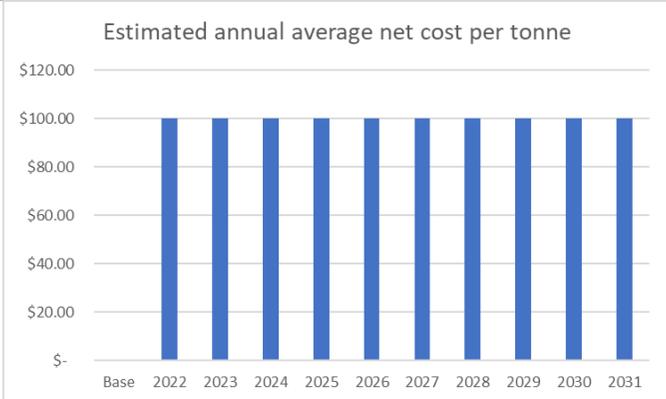
### How it's funded

The activity is funded through a combination of the uniform Annual General Charge and targeted rates.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do Recycling services contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Community</b> We communicate, engage with and inform our community</p>		<p>Whilst many in our community use waste minimisation services effectively there are frequent instances of people misusing these services. It is therefore important that the community is well informed about waste and waste disposal, including that the most effective means of waste minimisation is reducing the quantity of waste generated at source.</p>	<p>Provide information and education to encourage waste reduction and effective use of the provided recycling and waste minimisation services.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>Provide information and education to the community on effective use of available recycling and waste minimisation services.</p>	<p>When the community properly appreciates how to use these services and appropriate materials are deposited which enable the relevant waste minimisation processes to be efficiently conducted.</p>	<p>Percentage of materials by weight deposited to recycling, resource recovery or re-use services that are contaminated to the extent that they have to be treated as refuse.</p>	 <p>Percentage of recyclable material that is contaminated and treated as refuse</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Base</td><td>5%</td></tr> <tr><td>2022</td><td>5%</td></tr> <tr><td>2023</td><td>5%</td></tr> <tr><td>2024</td><td>5%</td></tr> <tr><td>2025</td><td>5%</td></tr> <tr><td>2026</td><td>5%</td></tr> <tr><td>2027</td><td>5%</td></tr> <tr><td>2028</td><td>5%</td></tr> <tr><td>2029</td><td>5%</td></tr> <tr><td>2030</td><td>5%</td></tr> <tr><td>2031</td><td>5%</td></tr> </tbody> </table>	Year	Percentage	Base	5%	2022	5%	2023	5%	2024	5%	2025	5%	2026	5%	2027	5%	2028	5%	2029	5%	2030	5%	2031	5%
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<p>Provide information and education to the community on effective overall approaches to waste minimisation, including reducing waste at source.</p>	<p>The community understands and adopts the more effective waste minimisation approaches such as reduction and re-use.</p>	<p>The total quantity of waste disposed of to landfill from Kaikōura on a district per capita basis.</p> <p>Baseline 440kg Target no more than 380kg</p>	 <p>Kilograms of waste sent to landfill per capita</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Kilograms</th> </tr> </thead> <tbody> <tr><td>Base</td><td>440</td></tr> <tr><td>2022</td><td>380</td></tr> <tr><td>2023</td><td>380</td></tr> <tr><td>2024</td><td>380</td></tr> <tr><td>2025</td><td>380</td></tr> <tr><td>2026</td><td>380</td></tr> <tr><td>2027</td><td>380</td></tr> <tr><td>2028</td><td>380</td></tr> <tr><td>2029</td><td>380</td></tr> <tr><td>2030</td><td>380</td></tr> <tr><td>2031</td><td>380</td></tr> </tbody> </table>	Year	Kilograms	Base	440	2022	380	2023	380	2024	380	2025	380	2026	380	2027	380	2028	380	2029	380	2030	380	2031	380
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How we measure our progress to achieving the Community Outcomes:

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 <p><b>Services</b> Our services and infrastructure are cost effective, efficient and fit-for-purpose</p>		<p>Cost effective recycling and waste minimisation services can contribute to overall cost efficiency of solid waste services for the community.</p>	<p>Regard needs to be had to cost efficiency in making decisions on which recycling and waste minimisation services should be provided.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>Provide waste management services that reasonably balance assessed environmental benefits against operational costs</p>	<p>The cost of waste minimisation services does not significantly exceed the sum of the cost of disposing of the associated material as refuse (inclusive of landfill levy and carbon credit charges) and the value of the other tangible benefits of not doing so.</p>	<p>The estimated annualised average net cost<sup>7</sup> per tonne of all materials delivered to beneficial markets through recycling or resource recovery services less the current per tonne charge for disposal of general refuse, inclusive of landfill levy and carbon credit charges.</p> <p>Target &lt; \$100</p>	<p>Estimated annual average net cost per tonne</p>  <table border="1"> <caption>Estimated annual average net cost per tonne</caption> <thead> <tr> <th>Year</th> <th>Estimated annual average net cost per tonne</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>\$100.00</td> </tr> <tr> <td>2022</td> <td>\$100.00</td> </tr> <tr> <td>2023</td> <td>\$100.00</td> </tr> <tr> <td>2024</td> <td>\$100.00</td> </tr> <tr> <td>2025</td> <td>\$100.00</td> </tr> <tr> <td>2026</td> <td>\$100.00</td> </tr> <tr> <td>2027</td> <td>\$100.00</td> </tr> <tr> <td>2028</td> <td>\$100.00</td> </tr> <tr> <td>2029</td> <td>\$100.00</td> </tr> <tr> <td>2030</td> <td>\$100.00</td> </tr> <tr> <td>2031</td> <td>\$100.00</td> </tr> </tbody> </table>	Year	Estimated annual average net cost per tonne	Base	\$100.00	2022	\$100.00	2023	\$100.00	2024	\$100.00	2025	\$100.00	2026	\$100.00	2027	\$100.00	2028	\$100.00	2029	\$100.00	2030	\$100.00	2031	\$100.00
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<sup>7</sup> It is currently believed that the value of these other tangible benefits is unlikely to exceed \$100.

## Forecast funding impact statement for financial years ended 30 June 2021 to 2031: Refuse &amp; Recycling

	2021 (\$000)	2022 (\$000)	2023 (\$000)	2024 (\$000)	2025 (\$000)	2026 (\$000)	2027 (\$000)	2028 (\$000)	2029 (\$000)	2030 (\$000)	2031 (\$000)
<b>Sources of operating funding</b>											
General rates, UAGC, rates penalties	237	326	241	238	274	277	285	288	292	321	321
Targeted rates	252	248	255	262	264	270	278	281	288	298	300
Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	80	92	94	96	98	100	102	105	107	109
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	14	20	31	52	64	65	67	68	70	71	73
<b>Total sources of operating funding (A)</b>	<b>503</b>	<b>674</b>	<b>618</b>	<b>646</b>	<b>698</b>	<b>711</b>	<b>730</b>	<b>740</b>	<b>754</b>	<b>797</b>	<b>803</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	377	422	388	365	384	392	400	408	418	449	458
Finance costs	2	6	13	31	44	42	40	46	43	41	38
Internal charges & overheads applied	117	187	183	191	187	191	203	200	204	216	212
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding (B)</b>	<b>495</b>	<b>615</b>	<b>584</b>	<b>587</b>	<b>616</b>	<b>626</b>	<b>643</b>	<b>654</b>	<b>665</b>	<b>705</b>	<b>708</b>
<b>Surplus (deficit) operating funding (A – B)</b>	<b>8</b>	<b>59</b>	<b>34</b>	<b>59</b>	<b>83</b>	<b>85</b>	<b>87</b>	<b>86</b>	<b>89</b>	<b>92</b>	<b>95</b>
<b>Sources of capital funding</b>											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	200	719	(77)	1,136	(83)	(85)	(87)	(80)	(89)	(92)	(95)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>200</b>	<b>719</b>	<b>(77)</b>	<b>1,136</b>	<b>(83)</b>	<b>(85)</b>	<b>(87)</b>	<b>(80)</b>	<b>(89)</b>	<b>(92)</b>	<b>(95)</b>
<b>Application of capital funding</b>											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	-	800	-	-	-	-	-	-	-	-	-
- To replace existing assets	200	-	-	1,358	-	-	-	6	-	-	-
Increase (decrease) in reserves	8	(22)	(43)	(163)	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>208</b>	<b>778</b>	<b>(43)</b>	<b>1,195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (deficit) of capital funding (C – D)</b>	<b>(8)</b>	<b>(59)</b>	<b>(34)</b>	<b>(59)</b>	<b>(83)</b>	<b>(85)</b>	<b>(87)</b>	<b>(86)</b>	<b>(89)</b>	<b>(92)</b>	<b>(95)</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>										

## Facilities

**Goal:** to provide fit for purpose facilities which meet a broad range of community social and recreational needs, and which are not provided by central government and cannot be readily provided by the private sector.

### Activities

- Parks & reserves
  - Cemetery
  - Playgrounds
  - Public toilets
  - Recreational & coastal reserves
  - Sports fields
  - Town centre
  - Walkways
- Property
  - Civic centre
  - Community halls
  - Housing for the elderly
  - Swimming pool
- Airport
- Harbour & wharves

### What we do and why we do it

Council owns and maintains the assets described above because it believes that they are important contributors to the health, happiness and general wellbeing of the community, and that if it did not provide them, they would not otherwise be provided.

### How does this Group of Activities support our Community

#### Outcomes?

#### Development

The standard of community facilities has significant influence on the perceptions of Kaikōura for residents (including potential future residents) and can therefore be supportive of future economic development.

### Services

These facilities provide essential services in a cost-efficient way.

### Future

These facilities help make our community a good place in which to live for people of all generations, including children, our ratepayers of the future.

### Negative effects

This activity is considered to have no significant negative effects other than the fact that some of the benefits of these activities accrue to visitors who do not pay for them.

### Changes to level of service

In general, little change to these services is proposed during the term of this Plan, with the most significant change being the opening of the new aquatic centre in late 2021. Lesser changes include a proposed increase of public toilet capacity at Mill Road and improvements to the playground at Gooches Beach.

### Major assumptions

- There are no new legal requirements that impose greater obligations on Council in respect of these activities,
- That all of the major buildings associated with this activity remain under the control and ownership of Council and do not require very major renewal or repair works during the period of this Plan.

## Parks & reserves

Council owns and maintains a number of reserves in and around Kaikōura that are provided for a variety of active and passive recreational purposes, together with six public toilets and a cemetery.

The main parks and reserves include Churchill Park, Memorial Gardens, South Bay Domain Takahanga Domain and Kekeno Park at Ocean Ridge. Playgrounds are located at South Bay, Gooches Beach, Seaview and Beach Road. Open space operations typically include vegetation control (mowing, weed control and tree trimming) removal of litter and maintenance repair and renewal of structures.

Gooches Beach is home to the Lions Swimming Pool complex that was badly damaged in the Kaikōura earthquake. While this can no longer be used in its current state Council are currently in discussions with interested parties regarding potential development of the former pool site that would enhance the area and add value. Council also maintains numerous coastal and road reserves some with long term leases attached. These reserves are administered under the Reserves Act.

The Kaikōura Cemetery is located on Scarborough Street. The cemetery has no shortage of space for future burials and ashes plots and is currently maintained by a Council contractor.

Public Toilets are located at Westend (Town Centre), Gooches Beach, Jimmy Armers beach, the top end of Beach Road, Point Kean, South Bay Marina and South Bay Reserve.

### Major Issues in the 10-Year period

The plan for the next 10 years is largely to maintain the status quo, but with the following changes:

- Extension of Gooches Beach playground in 2025/26
- Construction of additional public toilet at Mill Road in 2024/25

- Improvements to the West End amphitheatre area
- Harvesting of pine trees in the South Bay forest in 2021/22, as yet the use of this land after harvesting has not been determined
- Pursuit of an appropriate commercial recreational development of the old pool site
- A new Link Pathway (90% funded from the Government TIF fund)

### What we're working towards

The Link Pathway is a \$2.1 million project planned for walking and cycling from the West End to the seal colony at Point Kean, and up to the peninsula lookout. This Pathway has been confirmed successful in its application for TIF funding, and will be developed over the 2022 and 2023 financial years. The Council has added a further \$221k to provide for project contingencies.

Other than the proposed Link Pathway, KDC has a relatively small inventory of park assets. A key focus of the next 10 years is implementing management arrangements for parks and reserves which will ensure that sound basic levels of service (and high levels of safety) are very consistently achieved in a cost-effective way.

It is also hoped to increase the involvement of the community in the maintenance and improvement of some of these assets, either through financial contributions towards particular projects or provision of volunteer labour.

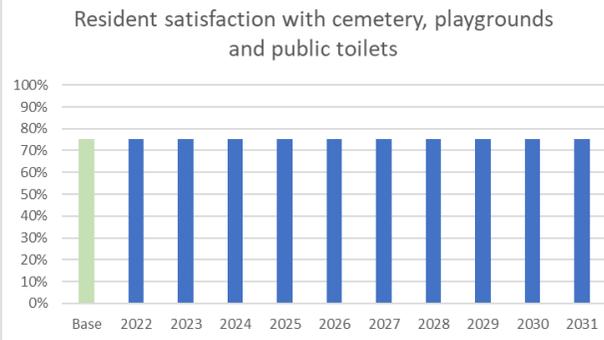
### How it's funded

It is the nature of parks and reserves that these are open, unrestricted public spaces. This in turn means there is little opportunity for user pays. Sports clubs pay a lease for their club rooms and sports fields as applicable, and cemetery fees cover the cost of burials, with the remainder of parks and reserves costs funded by a mixture of general and targeted rates.

Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>Meet growth and demand</b>										
Link Pathway	1,000,000	1,329,739	-	-	-	-	-	-	-	-
<b>Improve level of service</b>										
Public toilet upgrade	-	15,345	-	80,138	-	-	-	-	-	-
Town centre amphitheatre	50,000	-	-	-	-	-	-	-	-	-
<b>Replace existing assets</b>										
Playground renewals	5,000	-	-	-	54,601	-	-	-	-	-
Car parking reseal	-	-	33,456	-	-	46,828	-	-	-	-
Walkways & cycleways	10,000	-	-	-	-	39,023	-	-	-	-
	1,065,000	1,345,084	33,456	80,138	54,601	85,851	-	-	-	-

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do Parks & Reserves contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Future</b> We work with our community and our partners to create a better place for future generations</p>		<p>The desire for outdoor recreation is something that provides benefits across the generations. The experience of children in these spaces contributes to their development as healthy adults, and in turn the future wellbeing of the community.</p>	<p>We work to optimise the potential of our parks and reserves to provide enjoyable recreation opportunities for people of all ages.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>Provide parks, reserves and associated infrastructure that is accessible, safe and enjoyable for all ages.</p>	<p>There is an expressed high level of community satisfaction with parks &amp; reserves, the cemetery, public toilets and playgrounds.</p>	<p>The combined Resident Satisfaction with cemetery, public toilets and playgrounds is 75% or higher.</p>	 <p>Resident satisfaction with cemetery, playgrounds and public toilets</p> <table border="1"> <caption>Resident satisfaction with cemetery, playgrounds and public toilets</caption> <thead> <tr> <th>Year</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>75</td> </tr> <tr> <td>2022</td> <td>75</td> </tr> <tr> <td>2023</td> <td>75</td> </tr> <tr> <td>2024</td> <td>75</td> </tr> <tr> <td>2025</td> <td>75</td> </tr> <tr> <td>2026</td> <td>75</td> </tr> <tr> <td>2027</td> <td>75</td> </tr> <tr> <td>2028</td> <td>75</td> </tr> <tr> <td>2029</td> <td>75</td> </tr> <tr> <td>2030</td> <td>75</td> </tr> <tr> <td>2031</td> <td>75</td> </tr> </tbody> </table>	Year	Satisfaction (%)	Base	75	2022	75	2023	75	2024	75	2025	75	2026	75	2027	75	2028	75	2029	75	2030	75	2031	75
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## Properties

The main buildings owned and maintained by Council are the Civic Centre in the West End, the Memorial and Scout Halls, housing for the elderly units on Torquay Street, the Community OpShop on Beach Road, and the former Council offices on the Esplanade.

The Civic Centre meets the essential need for space to accommodate the Kaikōura Museum, Library and the offices of KDC and Environment Canterbury, whilst the Memorial and Scout Halls are important venues for community activities, events and meetings.

Housing for the Elderly Units are provided because affordable housing for older residents is not always available from the private sector.

The combined effects of a lack of previous investment and the 2016 earthquake had resulted in a number of these buildings becoming in a poor condition.

In 2019/2020 major restoration of the Memorial Hall was however undertaken, and roofs of the housing for the elderly units were replaced. In 2020/21 a major renovation of the Scout Hall is being conducted using grant funding from the Lotteries Commission and the Provincial Growth Fund, the new Civic Centre is to obtain Code Compliance Certification and some form of divestment of the old Council building is also likely.

It is therefore expected that going forward the management of these properties will largely return to regular maintenance.

Discussion is currently underway regarding the future of the old Council Building, and it is believed that there is not sufficient need for this building to justify the likely high cost of necessary upgrading and repairs and subsequent ongoing operational costs.

### Major Issues in the 10-Year period

As stated previously the recent remedial works to Council's properties (other than the old Council Building, for which divestment by demolition or some other means is envisaged) will leave them in a generally good condition with relatively little other than routine maintenance required during the next 10 years.

It should however be noted that some elements of the routine maintenance planned for this period have significant cost, in particular, repainting of the new Civic Building which is scheduled for 2027/28 at a likely cost of over \$150,000.

### What we're working towards

Having brought most Council properties up to a good standard from a previous state of relative disrepair a key objective for the future is to ensure that essential maintenance and renewals are funded and undertaken to prevent a slide back into their former condition.

### How it's funded

Leases and rents are the main external revenue source for these properties, with grants sought wherever these are available for upgrading facilities.

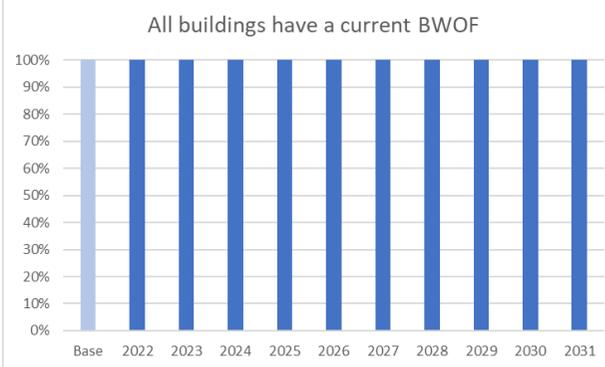
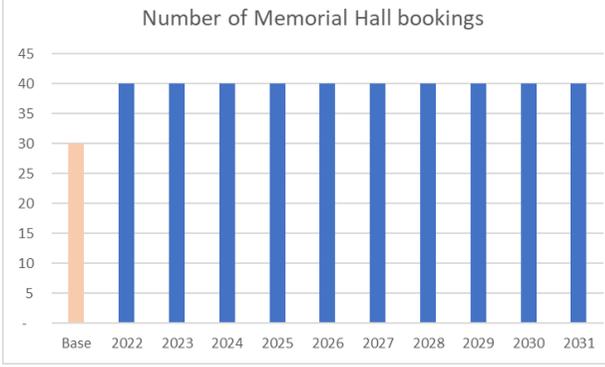
Whilst it would be desirable for a significant proportion of the cost of providing properties such as the memorial and scout halls to be recovered through user pays charges it is recognised that this is probably not realistic and that as such these activities are likely to remain largely funded through rates. With this being the case, it is believed that the focus should be on maximising the utilisation of these facilities, so that the community is obtaining good value from its significant investment in them.

It is however believed that the full cost associated with operating the Housing for the Elderly units is recovered from the occupants of those units through setting rentals at appropriate levels.

## Capital projects:

<i>Year ended 30 June:</i>	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>To meet demand</b>										
Wakatu Quay PGF project	2,864,000	5,900,000	-	-	-	-	-	-	-	-
<b>Improve level of service</b>										
Scout Hall refurbishment	344,356	-	-	-	-	-	-	-	-	-
Dog Pound improvement	15,000	-	-	10,685	-	-	-	-	-	-
<b>Replace existing assets</b>										
Pensioner flats renewals	32,000	32,736	75,276	34,192	34,944	35,678	36,463	37,265	38,123	38,923
25 Beach Road renewals	-	-	5,228	-	-	-	-	-	-	-
Civic Centre renewals	-	-	20,910	-	207,483	-	-	-	-	-
	3,255,356	5,932,736	101,414	44,877	242,427	35,678	36,463	37,265	38,123	38,923

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Property contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Services</b> Our services and infrastructure are cost-effective, efficient, and fit for purpose</p>		To be fit for purpose, community properties must be suitable for holding public events and gatherings, or for other public administrative or operational functions.	We need to ensure that our properties comply with current building safety standards, including disability access requirements, and that facilities are clean and well maintained.																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
All Council-owned buildings are inspected at least once per year to ensure all signage and safety systems are fully functional.	We have assurance that all fire exits signs, fire sprinkler and/or extinguisher systems are fully operative, elevators are serviced, alarm systems are working, etc.	All public buildings have a current Building Warrant of Fitness. Target 100%	<p>All buildings have a current BWOF</p>  <table border="1"> <caption>All buildings have a current BWOF</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Base</td><td>100%</td></tr> <tr><td>2022</td><td>100%</td></tr> <tr><td>2023</td><td>100%</td></tr> <tr><td>2024</td><td>100%</td></tr> <tr><td>2025</td><td>100%</td></tr> <tr><td>2026</td><td>100%</td></tr> <tr><td>2027</td><td>100%</td></tr> <tr><td>2028</td><td>100%</td></tr> <tr><td>2029</td><td>100%</td></tr> <tr><td>2030</td><td>100%</td></tr> <tr><td>2031</td><td>100%</td></tr> </tbody> </table>	Year	Percentage	Base	100%	2022	100%	2023	100%	2024	100%	2025	100%	2026	100%	2027	100%	2028	100%	2029	100%	2030	100%	2031	100%
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The Memorial Hall caters for groups of up to 450, includes a main hall plus supper room, a stage with changing rooms and audio-visual equipment, a piano, commercial kitchen, serving bar and separate meeting rooms.	The Memorial Hall is frequently used for public and private functions, including conferences, weddings and community events. Ideally, we would like to see the Memorial Hall used at least once a week (September to May).	The number of Memorial Hall bookings. Target 40 or more.	<p>Number of Memorial Hall bookings</p>  <table border="1"> <caption>Number of Memorial Hall bookings</caption> <thead> <tr> <th>Year</th> <th>Number of Bookings</th> </tr> </thead> <tbody> <tr><td>Base</td><td>30</td></tr> <tr><td>2022</td><td>40</td></tr> <tr><td>2023</td><td>40</td></tr> <tr><td>2024</td><td>40</td></tr> <tr><td>2025</td><td>40</td></tr> <tr><td>2026</td><td>40</td></tr> <tr><td>2027</td><td>40</td></tr> <tr><td>2028</td><td>40</td></tr> <tr><td>2029</td><td>40</td></tr> <tr><td>2030</td><td>40</td></tr> <tr><td>2031</td><td>40</td></tr> </tbody> </table>	Year	Number of Bookings	Base	30	2022	40	2023	40	2024	40	2025	40	2026	40	2027	40	2028	40	2029	40	2030	40	2031	40
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## Airport

The Kaikōura Airport is situated 8 km south of the Kaikōura township on state highway 1 and is currently the home of the Kaikōura Aero Club, South Pacific Helicopters, and Wings Over Whales. From the air is a popular way to see not only whales, but to view our stunning coastline and district. While visitor numbers are currently drastically reduced the airport remains an important part of our district. The Council owns and maintains the terminal building along with a 300 square metre hanger and two new helipads which are currently leased to South Pacific Helicopters. The airport has both a sealed and a grass runway.

The Council has continued to face challenges in its management of the airport arising from conflicts between users, and consideration is increasingly being given to the extent to which the Council needs to be involved in an activity that has limited broad community benefit.

### Major Issues in the 10-Year period

Configuration arrangements to address the requirement of the Civil Aviation Authority Part 157 Notice have now been largely completed. Repainting and other internal renewals with a total cost in the order of \$34,000 are proposed for 2021/22, and a reconfiguration of water supply arrangements at a cost of around \$15,000 are proposed for this same year.

Thereafter the only major work expected to be required in during the term of the LTP is resealing of the runway in 2024/25.

### What we're working towards

A key objective is to move towards operating arrangements for the airport that relieve both the Council and ratepayers of the associated financial and administrative burdens.

As mentioned in the introductory section the operation of the airport appears to be something that could be undertaken on an entirely commercial basis by a party other than the Council, and if the Council is to continue to be involved that involvement should be at no cost to ratepayers, with 100% of costs met by users through a combination of landing fees and rentals.

### How it's funded

The Council collects landing fees and lease revenues, however these revenues very rarely cover all of the costs associated with airport operations and ownership, and so general rates are currently needed to support this activity.

### Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Replace existing assets										
Airport terminal renewals	4,000	34,782	-	-	-	-	-	-	-	-
Airport runway/taxiway	-	-	-	-	-	55,747	-	-	-	30,409
Airport safety works	10,000	-	-	-	-	-	-	-	-	-

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does the Airport contribute to this Outcome?	What do we need to do towards achieving this Outcome?
 <p><b>Development</b> We promote and support the development of our economy</p>		Some significant tourism related businesses operate from the airport which contribute to the local economy.	Whilst it remains under Council management Council needs to ensure that the airport is configured, managed and operated safely in a manner than conforms with CAA requirements.
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target
The airport is configured, managed and operated in a way that minimises aviation risks.	No significant aviation risk issues are left unresolved.	Number of annual CAA Surveillance Findings <sup>8</sup>	The target is zero findings.

<sup>8</sup> A *Surveillance Finding* is a formal identification and documentation by the Civil Aviation Authority of a material aviation risk that has not been properly managed.

## Harbour facilities

The Council provides, manages and maintains the South Bay Marina, New (Wakatu) Wharf and the Old Wharf by Fyffe House.

Council and ECAN currently employ someone to educate recreational users on boat safety and for monitoring slipway fee payments over the busy summer periods.

In addition to recreational users Kaikōura’s keystone tourism operators, Whale Watch and Encounter Kaikōura (plus others) rely heavily on the South Bay Marina facilities. These organisations have been hard-hit by the impacts of COVID-19 and closure of New Zealand’s international borders.

Complexities also exist in respect of the ownership of South Bay Marina facilities, which will need to be resolved if the harbour’s potential is to be fully realised.

The New Wharf has very high use by the residents of Kaikōura and visitors to the area along with two commercial fishing operators. While the wharf is in a reasonable state it will require the ongoing maintenance in order to maintain its availability of use by all users.

A further layer of complexity comes in the form of the development of Wakatu Quay and a business case for future development of the South Bay harbour, both of which are currently being advanced using funding from the Provincial Growth Fund.

### Major Issues in the 10-Year period

Because of the uncertainties regarding the future of South Bay Harbour and Wakatu Quay planned works for the period of the LTP are currently limited to essential maintenance, repairs and renewals.

The Old Wharf is severely decayed to the point where it is not considered to be repairable and may soon need to be closed to the public or removed. As yet no plans or budget allocation has been made for its replacement since this would be likely to have substantial cost for very limited benefit.

### What we’re working towards

It would be desirable to improve the capacity and level of service of the South Bay Marina but a very large investment is likely to be required to achieve that, and until there is greater clarity around associated issues (including potential funding sources) Council will not make any specific plans regarding this.

Because of the heavy reliance of major private businesses on the South Bay Marina it is believed that the operation of it and other harbour facilities might be better reclassified as a commercial activity that generates a return back to the Council and the community in the future.

### How it’s funded

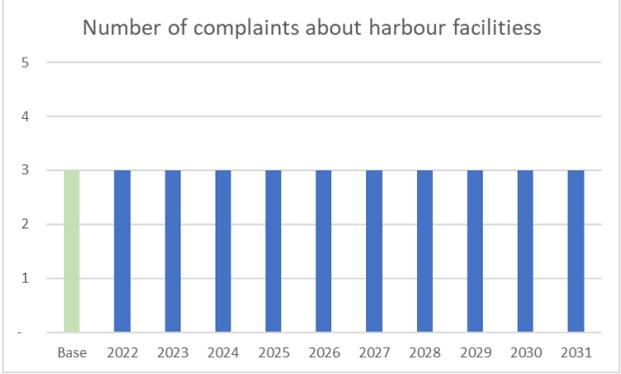
Currently the users of the harbour, slipway and boat parking areas pay user fees and/or seawall licence fees. These user fees are falling well short of meeting the actual cost of owning and maintaining the harbour facilities, and so the shortfall is funded by a combination of a targeted harbour rate levied to all properties, and the commercial rate levied to commercial properties. The Council is signalling that it expects the harbour to be self-funding in the future, especially given the largely commercial nature of the harbour users.

Until such time as the ownership issues are resolved, this LTP assumes that rates income will still be required for the full ten-year period.

### Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Replace existing assets										
Renewals work	64,000	51,150	130,688	53,425	54,601	55,747	56,974	128,100	59,566	60,817

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do Harbour facilities contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Development</b> We promote and support the development of our economy</p>		<p>Kaikōura’s economy is quite heavily reliant upon our marine-based activities, and so the harbour facilities need to have sufficient capacity to cater for growing numbers of visitors and slipway users, as well as larger boats including the return of small cruise ships</p>	<p>We need to ensure that harbour facilities meet the needs of existing users and plans for expansion are in readiness if a commercial business partner can be found.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>The Council provides 19 commercial boat parking spaces, public slipway, toilets, washdown area and seawalls at South Bay, plus the North Wharf and Old Wharf on the north side of the peninsula.</p>	<p>Harbour facilities are well-maintained and well-utilised, and users enjoy these facilities.</p>	<p>The number of complaints received about the condition of harbour assets (such as the slipway, wharves, washdown area, etc).  Target: 3 or less</p>	<p>Number of complaints about harbour facilities</p>  <table border="1"> <caption>Number of complaints about harbour facilities</caption> <thead> <tr> <th>Year</th> <th>Number of Complaints</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>3</td> </tr> <tr> <td>2022</td> <td>3</td> </tr> <tr> <td>2023</td> <td>3</td> </tr> <tr> <td>2024</td> <td>3</td> </tr> <tr> <td>2025</td> <td>3</td> </tr> <tr> <td>2026</td> <td>3</td> </tr> <tr> <td>2027</td> <td>3</td> </tr> <tr> <td>2028</td> <td>3</td> </tr> <tr> <td>2029</td> <td>3</td> </tr> <tr> <td>2030</td> <td>3</td> </tr> <tr> <td>2031</td> <td>3</td> </tr> </tbody> </table>	Year	Number of Complaints	Base	3	2022	3	2023	3	2024	3	2025	3	2026	3	2027	3	2028	3	2029	3	2030	3	2031	3
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## Forecast funding impact statement for financial years ended 30 June 2021 to 2031: Facilities

	2021 (\$000)	2022 (\$000)	2023 (\$000)	2024 (\$000)	2025 (\$000)	2026 (\$000)	2027 (\$000)	2028 (\$000)	2029 (\$000)	2030 (\$000)	2031 (\$000)
<b>Sources of operating funding</b>											
General rates, UAGC, rates penalties	739	684	860	855	919	905	896	899	845	906	919
Targeted rates	528	661	657	617	516	528	614	540	618	568	568
Subsidies & grants for operating purposes	1,708	787	86	86	86	86	86	86	86	86	86
Fees and charges	696	607	629	870	902	917	931	947	963	986	1,002
Internal charges & overheads recovered	-	127	127	127	127	127	127	127	127	127	127
Fuel tax, fines & other revenue	317	-	-	-	-	-	-	206	341	389	389
<b>Total sources of operating funding (A)</b>	<b>3,988</b>	<b>2,864</b>	2,359	2,555	2,550	2,563	2,654	2,805	2,979	3,061	3,091
<b>Application of operating funding</b>											
Payments to staff and suppliers	4,026	2,853	1,309	1,461	1,498	1,502	1,523	1,675	1,802	1,908	1,943
Finance costs	61	67	64	86	81	79	72	79	72	66	59
Internal charges & overheads applied	690	626	646	674	663	677	716	705	721	763	751
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding (B)</b>	<b>4,777</b>	<b>3,547</b>	2,019	2,222	2,242	2,258	2,311	2,459	2,594	2,737	2,753
<b>Surplus (deficit) operating funding (A – B)</b>	<b>(789)</b>	<b>(683)</b>	340	333	308	304	343	346	385	324	337
<b>Sources of capital funding</b>											
Subsidies & grants for capital expenditure	9,780	2,404	7,019	-	-	-	-	-	-	-	-
Development contributions	-	29	8	8	9	9	9	9	9	10	10
Increase (decrease) in debt	843	(142)	(186)	(228)	(267)	(66)	(302)	(253)	(220)	(226)	(231)
Gross proceeds from sale of assets	-	250	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>10,623</b>	<b>2,541</b>	6,841	(220)	(258)	(57)	(294)	(244)	(210)	(217)	(221)
<b>Application of capital funding</b>											
Capital expenditure											
- To meet additional demand	4,460	3,864	7,227	-	-	-	-	-	-	-	-
- To improve level of service	608	394	15	-	80	-	-	-	-	-	-
- To replace existing assets	60	140	119	266	98	352	233	93	165	98	130
Increase (decrease) in reserves	4,706	(2,540)	(180)	(153)	(128)	(104)	(184)	9	9	10	(14)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>9,834</b>	<b>1,858</b>	<b>7,181</b>	113	50	247	49	103	175	107	116
<b>Surplus (deficit) of capital funding (C – D)</b>	<b>789</b>	<b>683</b>	(340)	(333)	(308)	(304)	(343)	(346)	(385)	(324)	(337)
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>	<b>-</b>	-	-	-	-	-	-	-	-	-

# Leadership & Governance

**Goal:** We provide leadership to the community and have in place a system of representation which is open and transparent. We engage with, and inform our community, and give opportunities for participation in the democratic process and decision making. We provide accountable stewardship of the Council's assets and resources.

## Activities

- Mayor & Councillors
- CEO & support services
- Communications

## What we do and why we do it

The Kaikōura District is represented by the Mayor and seven Councillors, elected at large (this means each of these elected members represent the entire district; there are no separate wards based on geographic area).

The Chief Executive and council staff provide advice to the elected members, provide support and community service functions (such as Finance, IT and communications), manage Council-owned assets and meet our health and safety obligations and legal responsibilities.

This Group of Activities involves running the electoral process, Council and Committee meetings, civic ceremonies, and community consultation and information. It is also an engine room within the organisation, supporting all other activities, and taking the lead role as the employer to provide a workplace that meets health and safety obligations, legal responsibilities, and manages risk.

The Council recognises Te Rūnanga O Kaikōura as our iwi partner. The Rūnanga and the Council both support environmental enhancement and community wellbeing in the Kaikōura district, but in different ways. For example, the Rūnanga has a kaitiakitanga (guardianship) role for the environment and the Council has a range of planning, monitoring and regulatory functions that it undertakes to protect and enhance the environment.

## How does this Group of Activities support our Community Outcomes?

Every decision the Council makes has an effect on the economic, environmental, social and cultural well-being of our community. It is the Council's responsibility to ensure that this effect is a positive one, and one that promotes the lifestyle of all Kaikōura residents in a balanced, fair, and equitable manner.

## Negative effects

There are no identified negative effects from this group of activities.

## Changes to level of service

The government has announced it will introduce legislation to put in place transitional measures that uphold council decisions to establish Māori wards or constituencies. The current law allows the decision of an elected council to introduce a Māori ward to be overturned by a local poll. These new transitional measures signal that a new Māori ward may be created for the Kaikōura district, within the next ten years. While this may be a good thing for Māori input into decision making and representation, there would be costs involved in the election process and additional honoraria.

## Major assumptions

- We continue to build on our relationship with Te Rūnanga O Kaikōura, and investigate ways to improve local Māori input into decision making
- There is no Māori ward created for the Kaikōura district.

## Mayor & Councillors

The Kaikōura District Council is a territorial authority with the functions, duties and powers conferred on it by the Local Government Act 2002. This Act describes the purpose of local government as being to enable democratic local decision-making and action by, and on behalf of communities: and to meet the current and future needs of communities for good quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost effective for households and businesses.

The Council also recognises its special relationship with Te Rūnanga ō Kaikōura.

The Council consists of one Mayor and seven Councillors, elected at large, which means they each represent the entire district (there are no electoral wards). The Mayor and Councillors set direction, monitor and review Council performance, represent community views and engage with the community.

This Long-Term Plan is the first since the earthquake of 2016 and the leadership of its implementation will be led by the Mayor and Councillors.

### Major Issues in the 10-Year period

The Government has made initial announcements about future local government reforms. Involvement in any discussions of these will be a key issue for the

mayor and councillors on behalf of the community. This will be in addition to the proposed reforms of the Resource Management Act.

Having just recovered from the 2016 earthquake, the recovery from the 2020 global COVID-19 pandemic will be potentially the most significant issue for the community in the early years of the Plan.

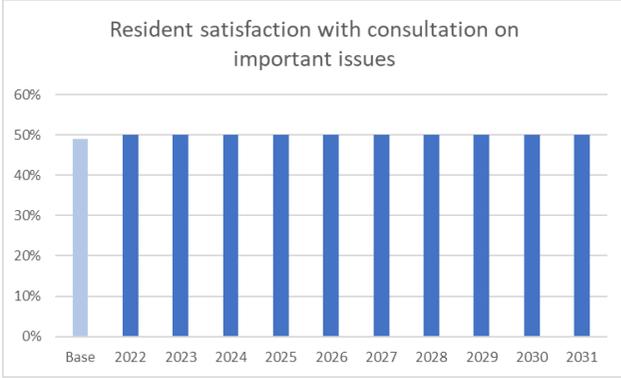
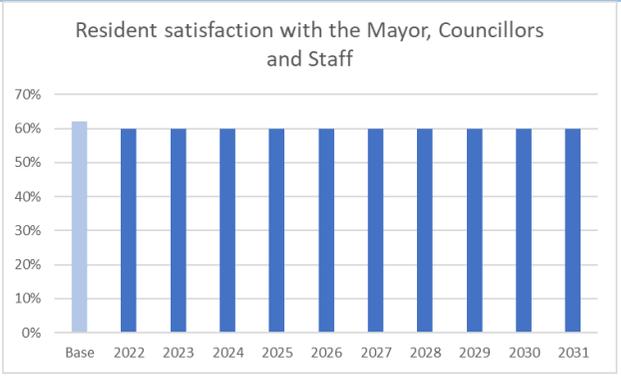
### What we're working towards

In developing the LTP, the Council is mindful of the balancing act between the needs and aspirations of our community, and the ability to pay for our services and infrastructure work. Because of the immediate effect of the global pandemic on the local community the Council has a 'no frills' budget. The ongoing challenge for Council will be considering the best way to move the District forward while keeping debt levels and rates increases as low as possible.

### How it's funded

This activity is funded through the Uniform Annual General Charge.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do the Mayor and Councillors contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Community</b> We communicate, engage with, and inform our community</p>		It is the Council’s role to represent community views and aspirations, and to ensure that all decisions made are made in the best interests of the community, and as fair and equitable as practicable.	We proactively engage with individuals, community groups, key stakeholders and Iwi partners on issues that are known to be of community interest, so as our decisions are well-informed and made with consideration of our community’s views.																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Targets																								
All reports to Council requiring a decision include an assessment of the significance of the decision, and whether community views have been sought (or are necessary). This helps to ensure that we always follow the principles of consultation under the LGA.	Residents and ratepayers acknowledge their views are being considered in decision making and that they are satisfied with the Council’s consultation on important issues.	Resident satisfaction with the Council’s consultation on important issues is 50% or higher.	<p>Resident satisfaction with consultation on important issues</p>  <table border="1"> <caption>Resident satisfaction with consultation on important issues</caption> <thead> <tr> <th>Year</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr><td>Base</td><td>50</td></tr> <tr><td>2022</td><td>50</td></tr> <tr><td>2023</td><td>50</td></tr> <tr><td>2024</td><td>50</td></tr> <tr><td>2025</td><td>50</td></tr> <tr><td>2026</td><td>50</td></tr> <tr><td>2027</td><td>50</td></tr> <tr><td>2028</td><td>50</td></tr> <tr><td>2029</td><td>50</td></tr> <tr><td>2030</td><td>50</td></tr> <tr><td>2031</td><td>50</td></tr> </tbody> </table>	Year	Satisfaction (%)	Base	50	2022	50	2023	50	2024	50	2025	50	2026	50	2027	50	2028	50	2029	50	2030	50	2031	50
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The Mayor, Councillors and staff at the Council work diligently to ensure we deliver the best possible outcomes for our community, and that we are open and transparent, and approachable.	Residents and ratepayers report good levels of overall satisfaction with the Council, in our annual Resident Satisfaction Survey.	Resident satisfaction with the Mayor, Councillors and Staff is 60% or higher.	<p>Resident satisfaction with the Mayor, Councillors and Staff</p>  <table border="1"> <caption>Resident satisfaction with the Mayor, Councillors and Staff</caption> <thead> <tr> <th>Year</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr><td>Base</td><td>60</td></tr> <tr><td>2022</td><td>60</td></tr> <tr><td>2023</td><td>60</td></tr> <tr><td>2024</td><td>60</td></tr> <tr><td>2025</td><td>60</td></tr> <tr><td>2026</td><td>60</td></tr> <tr><td>2027</td><td>60</td></tr> <tr><td>2028</td><td>60</td></tr> <tr><td>2029</td><td>60</td></tr> <tr><td>2030</td><td>60</td></tr> <tr><td>2031</td><td>60</td></tr> </tbody> </table>	Year	Satisfaction (%)	Base	60	2022	60	2023	60	2024	60	2025	60	2026	60	2027	60	2028	60	2029	60	2030	60	2031	60
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## CEO & Support Services

The Chief Executive Officer (CEO) is the only direct employee of the Council itself. The CEO employs all Council staff, and together with his senior management provides strategic and operational leadership to the KDC team, and advice to the Mayor and Councillors. It is a key part of the CEO’s role to lead and build relationships in the community and develop trusted partnerships with key stakeholders and Iwi.

The Office of the CEO includes EPA support and secretarial functions for the Council, human resources, payroll, staff support and wellbeing, and legal advice.

Support services are the internal functions that help the Council operate efficiently, meet our statutory obligations, and work toward the achievement of community outcomes. Finance, IT, GIS/Mapping, Works & Services, and Vehicles are included here. Each are core functions that touch every activity of Council, therefore the net cost of each is allocated across all activities. The types of costs include personnel costs of the finance and engineering teams, vehicle running costs, audit fees, office occupancy costs, photocopying, postage, software licences, etc.

### Major Issues in the 10-Year period

The Council has signalled a desire to undertake a review of the rating system, and this is planned to be completed during 2023 involving full consultation with ratepayer communities, to take effect for rates commencing 1 July 2024.

Our core financial, rating, licensing and consenting software, Ozone, is approaching a point of obsolescence or end of support. Replacement of the system is planned for the 2024 financial year.

### What we’re working towards

We want to build on the improvements we’ve made in our asset management and customer request systems, and use these new systems to enhance our services. This includes improving the way we (and our contractors) respond to requests for service, to ensure data is recorded accurately so that we can comply with legislation (such as mandatory performance measurement information).

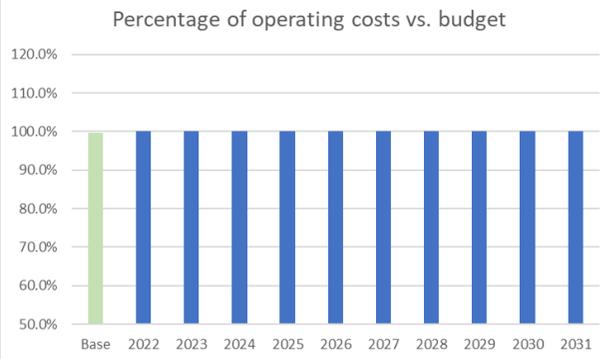
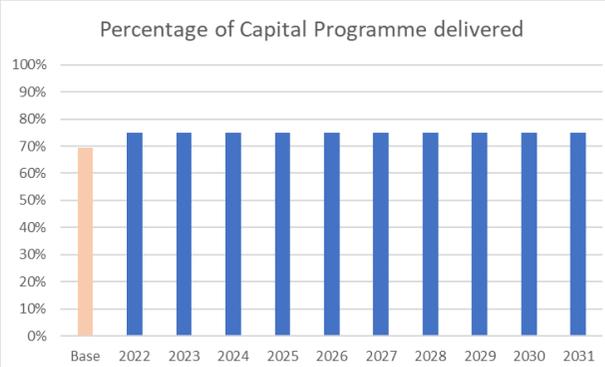
### How it’s funded

The CEO’s functions are funded by general rate, and the net costs of internal support services (after user fees) are recovered by way of an allocation across Council activities, known as an overhead allocation.

### Capital projects:

Year ended 30 June:	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Replace existing assets										
Office equipment	15,000	15,345	15,667	16,012	16,364	16,708	17,075	17,451	17,835	18,210
Computer equipment	46,000	47,058	277,832	49,103	50,184	51,237	52,365	53,517	54,694	55,843
Vehicles & plant	28,000	33,759	29,246	29,889	30,546	31,188	31,874	32,575	33,292	33,991
	89,000	96,162	322,745	95,004	97,094	99,133	101,314	103,543	105,821	108,043

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do the CEO and Support Services contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Services</b> Our services and infrastructure are cost effective, efficient and fit-for-purpose</p>		<p>This leadership and management function of the Council is at the forefront of ensuring that financial and operational risks are managed, and the Council’s financial position is healthy and sustainable.</p>	<p>We need to ensure the cost of Council services are prudently supervised to ensure that the impact of costs on rates are mitigated, annual budgets are not exceeded, and sound asset management practices are in place.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>The Council approves its budgets annually in the Annual Plan and sets the rates and loan requirements based on its budgeted financial needs.</p> <p>It then monitors actual financial results and progress on capital projects regularly at the Finance, Audit &amp; Risk Committee. It also receives reports in detail quarterly at the Finance, Audit &amp; Risk Committee.</p>	<p>Operating budgets for payments to staff and suppliers are not exceeded (unless there are valid and unavoidable circumstances or a reason that means there is no additional net cost, such as unexpected funding is received to carry out a project).</p>	<p>Total Council operating budgets for payments to staff and suppliers are not exceeded (these payments exclude loan interest and depreciation).</p>	<p>Percentage of operating costs vs. budget</p>  <table border="1"> <caption>Percentage of operating costs vs. budget</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Base</td><td>100.0%</td></tr> <tr><td>2022</td><td>100.0%</td></tr> <tr><td>2023</td><td>100.0%</td></tr> <tr><td>2024</td><td>100.0%</td></tr> <tr><td>2025</td><td>100.0%</td></tr> <tr><td>2026</td><td>100.0%</td></tr> <tr><td>2027</td><td>100.0%</td></tr> <tr><td>2028</td><td>100.0%</td></tr> <tr><td>2029</td><td>100.0%</td></tr> <tr><td>2030</td><td>100.0%</td></tr> <tr><td>2031</td><td>100.0%</td></tr> </tbody> </table>	Year	Percentage	Base	100.0%	2022	100.0%	2023	100.0%	2024	100.0%	2025	100.0%	2026	100.0%	2027	100.0%	2028	100.0%	2029	100.0%	2030	100.0%	2031	100.0%
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	<p>Capital projects are delivered as planned, upgrades and renewal works are completed within the proposed timeframe and within budget.</p>	<p>The percentage (cost) of the annual capital work programme that is delivered in the planned timeframe.</p> <p>Baseline: 69%</p> <p>Target: not less than 75%</p>	<p>Percentage of Capital Programme delivered</p>  <table border="1"> <caption>Percentage of Capital Programme delivered</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Base</td><td>69%</td></tr> <tr><td>2022</td><td>75%</td></tr> <tr><td>2023</td><td>75%</td></tr> <tr><td>2024</td><td>75%</td></tr> <tr><td>2025</td><td>75%</td></tr> <tr><td>2026</td><td>75%</td></tr> <tr><td>2027</td><td>75%</td></tr> <tr><td>2028</td><td>75%</td></tr> <tr><td>2029</td><td>75%</td></tr> <tr><td>2030</td><td>75%</td></tr> <tr><td>2031</td><td>75%</td></tr> </tbody> </table>	Year	Percentage	Base	69%	2022	75%	2023	75%	2024	75%	2025	75%	2026	75%	2027	75%	2028	75%	2029	75%	2030	75%	2031	75%
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## Communications

Communication and engagement with our community is essential to ensure that the Council activities and proposals are understood, and residents and ratepayers can make informed decisions about what the Council is doing or proposing to do.

Community perceptions and reactions to Council actions (or inaction) are vital to understanding how the Council is/isn't meeting community expectations and balancing potential needs with the associated cost to ratepayers and the community. By engaging and communicating openly and often across a wide range of issues the Council can build a picture that can inform decisions and proposals. We also need to keep staff and Councillors well informed of Council activities and proposals so they can be the voice of the Council in the community. Satisfaction with communications from the Council has increased over the last few years and remains relatively high.

The Council currently communicates through a three weekly Mayoral Column in two local newspapers: North Canterbury News and the Kaikōura Star. A monthly email newsletter is sent out to over 2000 subscribers. Regular updates on Council activities or proposals are posted on Facebook, on three local radio stations, in the local newspapers and through the Council website. A quarterly newsletter insert is posted out with the rates notice. The Communication Coordinator also supports Council projects through design of flyers and signs.

### Major Issues in the 10-Year period

Communications are becoming more and more important for all organisations. Our community expect to be informed, involved and engaged with Council

decisions. The Council has a part-time Communication Officer, the workload is just manageable within these hours.

The review of the District Plan and other proposals such as the rating review will require intensive communication support. There is a risk that there will be pressure on other staff to deliver these communications, or the need to spend on external support.

With the majority of information available online we need to ensure that our elderly residents and others are still well informed through the local newspapers, radio, rates inserts and occasional letter drops for important proposals.

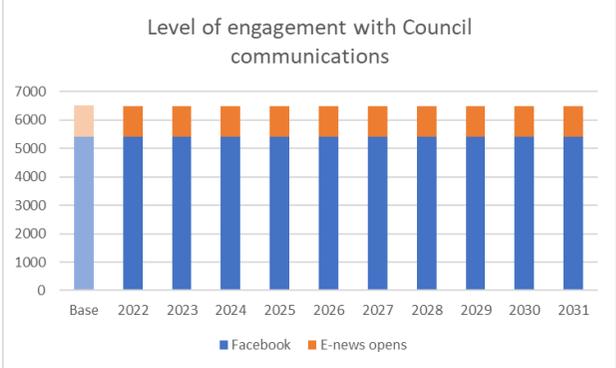
### What we're working towards

We are working towards keeping a high level of community satisfaction regarding Council services and facilities. We will do this is by telling our proposals and actions simply and effectively through our communication channels. We also need to ensure we promote opportunities for our community to engage with what we are doing, either informally or through a formal submission process. We should promote 'good news' stories but not hide from the hard issues that have the potential to create negative feedback from some community members, being open and transparent is important for our small community.

### How it's funded

With no opportunity for user pays, communications are funded by general rates.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Communications contribute to this Outcome?	What do we need to do towards achieving this Outcome?																																				
 <p><b>Community</b> We engage and communicate with our community</p>		<p>We communicate simply and effectively with our community and provide opportunities for informed decision making. We use a variety of different communication methods to ensure that as many people as possible have access to information and can participate in decision making/submission processes.</p>	<p>We will continue to provide accessible and current information for our diverse community. We need to enable the community to have their say on important issues and voice their opinion in a constructive way on key Council activities and proposals. We also need to take Council staff and Councillors on the journey with us so they can be the voice of the Council in the community.</p>																																				
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																																				
<p>We provide:</p> <ul style="list-style-type: none"> <li>- Mayoral Column</li> <li>- Email newsletter</li> <li>- Regular updates on Facebook, radio, newspapers and the Council website</li> <li>- Quarterly newsletter inserts</li> <li>- Flyers and signs</li> </ul> <p>and we conduct the annual Resident Satisfaction Surveys</p>	<p>We will sustain or increase the number of people who 'follow' the Council Facebook page and sustain the number of 'opens' from the email newsletter.</p>	<p>The number of Council Facebook 'followers' remains or increases past 5,420 and the number of email newsletter 'opens' are 45% or greater (currently 1,080).</p>	 <p>Level of engagement with Council communications</p> <table border="1"> <caption>Level of engagement with Council communications</caption> <thead> <tr> <th>Year</th> <th>Facebook</th> <th>E-news opens</th> </tr> </thead> <tbody> <tr><td>Base</td><td>5,420</td><td>1,080</td></tr> <tr><td>2022</td><td>5,420</td><td>1,080</td></tr> <tr><td>2023</td><td>5,420</td><td>1,080</td></tr> <tr><td>2024</td><td>5,420</td><td>1,080</td></tr> <tr><td>2025</td><td>5,420</td><td>1,080</td></tr> <tr><td>2026</td><td>5,420</td><td>1,080</td></tr> <tr><td>2027</td><td>5,420</td><td>1,080</td></tr> <tr><td>2028</td><td>5,420</td><td>1,080</td></tr> <tr><td>2029</td><td>5,420</td><td>1,080</td></tr> <tr><td>2030</td><td>5,420</td><td>1,080</td></tr> <tr><td>2031</td><td>5,420</td><td>1,080</td></tr> </tbody> </table>	Year	Facebook	E-news opens	Base	5,420	1,080	2022	5,420	1,080	2023	5,420	1,080	2024	5,420	1,080	2025	5,420	1,080	2026	5,420	1,080	2027	5,420	1,080	2028	5,420	1,080	2029	5,420	1,080	2030	5,420	1,080	2031	5,420	1,080
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	<p>We see good levels of resident satisfaction with our communication channels, as reported through the Resident Satisfaction Survey.</p>	<p>Resident satisfaction with the Council's communications is 70% or better.</p>	 <p>Satisfaction with Communications</p> <table border="1"> <caption>Satisfaction with Communications</caption> <thead> <tr> <th>Year</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr><td>Base</td><td>75%</td></tr> <tr><td>2022</td><td>70%</td></tr> <tr><td>2023</td><td>70%</td></tr> <tr><td>2024</td><td>70%</td></tr> <tr><td>2025</td><td>70%</td></tr> <tr><td>2026</td><td>70%</td></tr> <tr><td>2027</td><td>70%</td></tr> <tr><td>2028</td><td>70%</td></tr> <tr><td>2029</td><td>70%</td></tr> <tr><td>2030</td><td>70%</td></tr> <tr><td>2031</td><td>70%</td></tr> </tbody> </table>	Year	Satisfaction (%)	Base	75%	2022	70%	2023	70%	2024	70%	2025	70%	2026	70%	2027	70%	2028	70%	2029	70%	2030	70%	2031	70%												
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## Forecast funding impact statement for financial years ended 30 June 2021 to 2031: Leadership &amp; Governance

	2021 (\$000)	2022 (\$000)	2023 (\$000)	2024 (\$000)	2025 (\$000)	2026 (\$000)	2027 (\$000)	2028 (\$000)	2029 (\$000)	2030 (\$000)	2031 (\$000)
<b>Sources of operating funding</b>											
General rates, UAGC, rates penalties	1,158	1,266	1,291	1,284	1,313	1,353	1,370	1,400	1,444	1,463	1,495
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies & grants for operating purposes	165	-	-	-	-	-	-	-	-	-	-
Fees and charges	29	36	53	38	40	57	42	43	61	45	46
Internal charges & overheads recovered	2,307	2,287	2,381	2,493	2,444	2,495	2,650	2,600	2,655	2,823	2,767
Fuel tax, fines & other revenue	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of operating funding (A)</b>	<b>3,659</b>	<b>3,590</b>	<b>3,724</b>	<b>3,815</b>	<b>3,796</b>	<b>3,906</b>	<b>4,061</b>	<b>4,043</b>	<b>4,161</b>	<b>4,331</b>	<b>4,307</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	3,371	3,199	3,317	3,386	3,318	3,410	3,545	3,529	3,637	3,786	3,765
Finance costs	1	-	-	3	6	5	5	6	6	5	5
Internal charges & overheads applied	288	362	371	384	378	385	403	398	405	424	419
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding (B)</b>	<b>3,660</b>	<b>3,561</b>	<b>3,688</b>	<b>3,772</b>	<b>3,702</b>	<b>3,800</b>	<b>3,953</b>	<b>3,933</b>	<b>4,048</b>	<b>4,215</b>	<b>4,189</b>
<b>Surplus (deficit) operating funding (A – B)</b>	<b>(1)</b>	<b>29</b>	<b>36</b>	<b>43</b>	<b>94</b>	<b>106</b>	<b>109</b>	<b>111</b>	<b>113</b>	<b>116</b>	<b>118</b>
<b>Sources of capital funding</b>											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	80	-	-	220	(9)	(9)	(9)	(9)	(9)	(10)	(10)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>220</b>	<b>(9)</b>	<b>(9)</b>	<b>(9)</b>	<b>(9)</b>	<b>(9)</b>	<b>(10)</b>	<b>(10)</b>
<b>Application of capital funding</b>											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	40	-	-	-	-	-	-	-	-	-	-
- To replace existing assets	39	89	96	323	95	97	99	101	104	106	108
Increase (decrease) in reserves	-	(60)	(60)	(60)	(10)	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>79</b>	<b>29</b>	<b>36</b>	<b>263</b>	<b>85</b>	<b>97</b>	<b>99</b>	<b>101</b>	<b>104</b>	<b>106</b>	<b>108</b>
<b>Surplus (deficit) of capital funding (C – D)</b>	<b>1</b>	<b>(29)</b>	<b>(36)</b>	<b>(43)</b>	<b>(94)</b>	<b>(106)</b>	<b>(109)</b>	<b>(111)</b>	<b>(113)</b>	<b>(116)</b>	<b>(118)</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>										

# Building & Regulatory

**Goal:** To protect public health and safety by ensuring compliance with legislation and local bylaws. Delivering assurance by ensuring the decisions made are fair, sound and protect Council and ratepayers

## Activities

- Building control
- Statutory planning
- Food premises & environmental health
- Liquor licensing
- Animal control
- Parking control
- Other TA regulatory functions

## What we do and why we do it

Building and regulatory services ensure that rules and regulations are adhered to in the areas affecting public health and safety. It involves assessing and processing building and resource consent applications, inspecting buildings under construction, and registering, enforcing and ensuring compliance with legislation relating to food premises, liquor outlets, animal control, and other bylaws and statutes.

In doing so, specifically we:

- Help our community achieve the requirements of the Building Act and Building Codes,
- Provide a responsive and efficient resource consent service that observes planning rules,
- Ensure premises that prepare and sell food are registered and inspected,
- Ensure premises that sell alcohol are licensed and inspected,
- Respond to dog or stock issues, noise complaints and other environmental nuisances,
- We provide guidance and advice to the public.

## How do Building & Regulatory Services influence our Community Outcomes?

### Development

We ensure that building consents and resource consents (land use and subdivisions) are processed efficiently and in a timely manner, so as to enable development that meets NZ building standards and district planning rules.

We also educate food and liquor premises on the hygienic handling of foods and responsible sale of alcohol, and encourage good quality dining and social experiences that promote Kaikōura's reputation as a superior destination.

### Services

This group of activities responds promptly to issues of public health and safety, illegal behaviour, and/or nuisance activities. To be cost effective, we also ensure that our time is used wisely, such as capturing several jobs along the way when attending issues in remote areas.

## Negative effects

There are no negative effects from this group of activities.

## Changes to level of service

There are no proposed changes to the level of service.

## Major assumptions

There are no major changes to legislation affecting these services.

## Building control

All new buildings within the District must comply with the Building Act 2004 and building codes and regulations, to provide the assurance that our homes and businesses are structurally sound, accessible and weatherproof. By complying with the building code and Building Act 2004 resilience and assurance can be built into our building stock.

The Building Consent Authority recently successfully went through a two-yearly accreditation process with MBIE and IANZ. MBIE and IANZ are due back in 2022. Work to ensure compliance with our Kaikōura District Council Building Consent Authority Manual has been continuing since the last successful audit to ensure that we can show what we are doing is in accordance with our manual.

To further speed the processing of consents the Kaikōura District Council has a digital online application portal and our team use tablets out in the field for recording inspections.

The cost benefit for our customers has removed the need for hard copy consents needed for lodgement and no more having to reprint plans etc. when addressing requests for further information from our processing officers. The benefit for having electronic recorded inspections is that the builder/owner gets these via email for easy storage.

### Major Issues in the 10-Year period

Over the next ten years delivering Building Control functions is assumed to be business as usual.

### What we're working towards

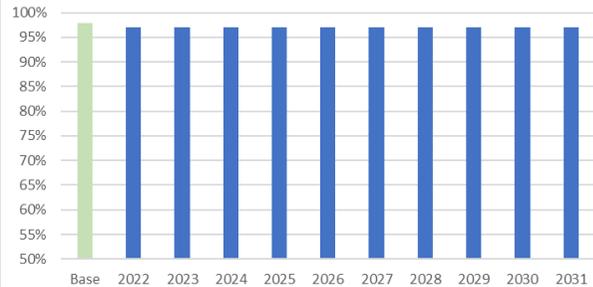
To continue to:

- ensure buildings either new or altered meet the requirements of the Building Code and Building Act 2004.
- work closely with local builders and homeowners who are proposing to build in the district, and we help by providing guidance along the way and ensuring we work and deliver within the statutory timeframes.
- deliver a professional service is delivered and required time frames are achieved.
- Help the community achieve voluntary compliance.

### How it's funded

Building consent fees cover the cost of processing consent applications and inspecting buildings under construction. The building control functions on the principle of user pays, but it is inevitable that there is a portion of costs or time that is not recoverable (e.g. pre-consent advice and public enquiries). That portion of costs is covered by general rates.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Building Control contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Development</b> We promote and support the development of our economy</p>		<p>Building development is fundamental for economic activity to take place, and it is our role to ensure that buildings are safe and constructed in accordance with the NZ Building Code.</p>	<p>It is important the consent process does not overly obstruct economic investment or for new business to establish themselves in the district. We need to ensure that we retain our accreditation status, and that we are timely and efficient in our consenting, inspecting and certification processing.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>Building consents are processed within 20 working days, and inspections of building work are conducted as required.</p>	<p>We provide building control services in a timely and professional manner, to ensure building work complies with the applicable standard, and that consent applicants are not overly delayed in progressing their projects.</p>	<p>The percentage of building consents that are processed within statutory timeframes is not less than 97%.</p>	<p>Percentage of building consents processed within statutory timeframes</p>  <table border="1"> <caption>Percentage of building consents processed within statutory timeframes</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>97%</td> </tr> <tr> <td>2022</td> <td>97%</td> </tr> <tr> <td>2023</td> <td>97%</td> </tr> <tr> <td>2024</td> <td>97%</td> </tr> <tr> <td>2025</td> <td>97%</td> </tr> <tr> <td>2026</td> <td>97%</td> </tr> <tr> <td>2027</td> <td>97%</td> </tr> <tr> <td>2028</td> <td>97%</td> </tr> <tr> <td>2029</td> <td>97%</td> </tr> <tr> <td>2030</td> <td>97%</td> </tr> <tr> <td>2031</td> <td>97%</td> </tr> </tbody> </table>	Year	Percentage	Base	97%	2022	97%	2023	97%	2024	97%	2025	97%	2026	97%	2027	97%	2028	97%	2029	97%	2030	97%	2031	97%
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<p>The Council is accredited as a Building Control Authority, and an independent audit is conducted every two years to confirm accredited status.</p>	<p>We have the authority to process consents and undertake building work inspections using in-house resources wherever possible, to help minimise the cost to building consent applicants.</p>	<p>The Council passes the independent audit confirming our status as a Building Control Authority (every second year).</p>	<p>Accreditation status is confirmed in 2022 and every second year thereafter.</p>																								

## Statutory planning

Statutory Planning undertakes functions to meet our statutory requirement under the Resource Management Act 1991. This includes provision of information to Ministry for the Environment to meet reporting requirements and providing services under the Resource Management Act 1991.

Where works do not meet planning standards a resource consent may be sought. A resource consent is written approval from the Council to undertake an activity that is not permitted as of right in the District Plan (a permitted activity). The provision of this service requires either staff or consultants time.

The process for granting a resource consent is governed by the Resource Management Act 1991 and the District Plan. The types of resource consent issued by Council include:

Land use consents - this term applies to most resource consents and includes things like constructing a building, undertaking an activity, running an event, carrying out earthworks, clearance of large areas of vegetation and commercial activities in areas not zone for such activities such as commercial activities (other than farming) in the rural zone.

Subdivision consents - subdividing land to create one or more additional lots or unit titles or altering a boundary.

Resource consent play a very important role in ensuring that our community develops as anticipated by our community and in accordance with planning and regulatory requirements. These consents often require partnership with Te Rūnanga o Kaikōura who provide technical input in relations to cultural matters and Environment Canterbury who manage discharges to land and water.

### Major Issues in the 10-Year period

The Resource Management Act is currently being reviewed and the outcome of this review is unknown. A Natural and Built Environments Act, Strategic Planning

Act and Climate Change Adaptation Act are currently being signalled by the government to replace the Resource Management Act, which has the potential to have a significant impact on all local authorities in New Zealand.

In addition, a prioritised rolling review of the District Plan is scheduled. This will result in revised planning rules for development in the district. Any new legislation or District Plan revision may require a change of processes, which in turn places an immediate burden on the Council's resources and staff, as new systems, tools and approaches are developed.

Our priority is to provide a high level of service to our community regardless of the legislative framework. If work volumes increase, or significant changes result from the review of the Resource Management Act and the District Plan, or other legislative changes, we will need to ensure that overflow work undertaken by contract planners is efficient, cost effective and of a high quality. Should volumes increase or other demands arise, Council may need to consider increased staffing.

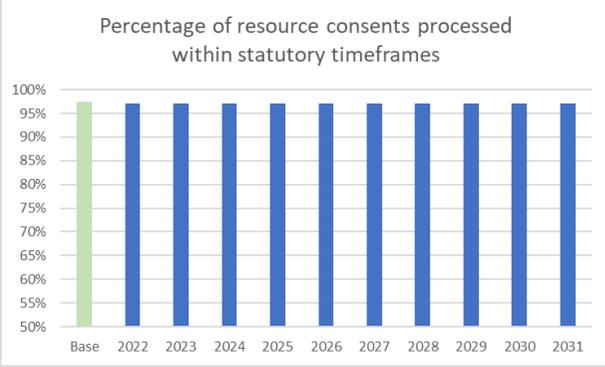
### What we're working towards

We will respond to these changes by adapting our systems, processes, and forms to meet the new requirements and continuously become more efficient in our consenting function, while retaining the quality of decision-making.

### How it's funded

Resource consent applicants pay fair and reasonable "user pays" fees and costs associated with processing their application. It is inevitable that there is a "public good" involved with this activity, such as giving advice on planning rules, responding to enquiries from the community, and also monitoring of compliance with consents once these are granted. This "public good" service is funded by way of general rates.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Statutory Planning contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Development</b> We promote and support the development of our economy</p>		Resource consents, including subdivision and new land uses are important for new economic activity, and it is our role to ensure that new development meets our District Planning rules, as well as regional and national planning standards and legislation.	It is important the consent process does not overly obstruct economic activity, including investment or for new business to establish themselves. We need to ensure that we are timely and efficient in our consenting and monitoring processes.																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>Resource consents are processed within the following timeframes:</p> <p>Non-notified 20 working days</p> <p>Notified or Limited notified, where no hearing is required, 60 working days</p> <p>Limited notified, where hearing is required, 100 working days</p> <p>Notified where a hearing is required 130 working days</p>	<p>We provide resource consent services in a timely and professional manner, to ensure subdivisions and changes in land use are assessed against the applicable standards, and that consent applicants are not overly delayed in progressing their projects.</p>	<p>The percentage of resource consents that are processed within statutory timeframes is not less than 97%</p>	<p>Percentage of resource consents processed within statutory timeframes</p>  <table border="1"> <caption>Percentage of resource consents processed within statutory timeframes</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>97%</td> </tr> <tr> <td>2022</td> <td>97%</td> </tr> <tr> <td>2023</td> <td>97%</td> </tr> <tr> <td>2024</td> <td>97%</td> </tr> <tr> <td>2025</td> <td>97%</td> </tr> <tr> <td>2026</td> <td>97%</td> </tr> <tr> <td>2027</td> <td>97%</td> </tr> <tr> <td>2028</td> <td>97%</td> </tr> <tr> <td>2029</td> <td>97%</td> </tr> <tr> <td>2030</td> <td>97%</td> </tr> <tr> <td>2031</td> <td>97%</td> </tr> </tbody> </table>	Year	Percentage	Base	97%	2022	97%	2023	97%	2024	97%	2025	97%	2026	97%	2027	97%	2028	97%	2029	97%	2030	97%	2031	97%
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## Food premises, liquor licensing & environmental health

There are currently 77 registered food premises in the Kaikōura District, 63 of which have Food Control Plans and the remainder use national programmes. There are also 36 premises in the district licensed for the sale of liquor, including 25 x On licences (restaurants and café's), 6 x Off licenses (bottle stores and supermarkets), and 5 x club premises.

It is the Council's role to manage premise registrations, monitor food plans and inspect food preparation areas to ensure food is handled safely, and that the sale and supply of alcohol is managed responsibly with the purpose of minimising alcohol-related harm.

Our environmental health matters (including liquor licensing, food premises registrations and monitoring) are delivered by our contractor Food & Health Standards Ltd.

The Council recognises the requirements of the Sale and Supply of Alcohol Act 2012 to establish and maintain arrangements between the Licensing Inspector, Police and Medical Officer of Health to ensure the ongoing monitoring of licences and the enforcement of the Act, together with the need to develop and implement strategies to reduce alcohol-related harm. The Council's Licensing Inspectors maintain advocacy in a tri-agency approach to ensure that the alcohol industry performs to the requirements of the Act.

Their duties include the following areas of environmental health:

- Inspection, registration and verification of food premises,
- Inspection and licensing of liquor premises,
- Training and issuing managers certificates for the sale of liquor,

- Enforcement action where breaches of legislation are observed,
- Investigation and reporting on infectious diseases,
- Monitoring hairdressing saloons, camping grounds and mobile shops,
- Assessment of statutory licenses such as offensive trades, hawkers, amusement devices and public events,
- Investigate and monitor noise issues under the Resource Management Act

### Major Issues in the 10-Year period

Over the next ten years we assume delivering these functions will be business as usual.

### What we're working towards

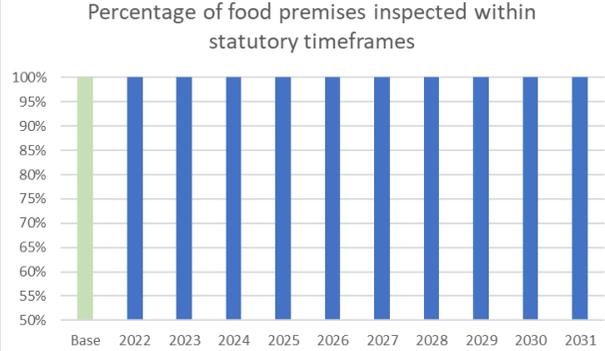
We will continue to:

- educate local business owners on matters relating to food hygiene and the responsible sale of alcohol,
- deliver a professional service and achieve required time frames,
- Help food and liquor premises achieve voluntary compliance.

### How it's funded

Food premise registration fees and liquor licensing fees aim to cover the cost of this activity, but it is inevitable that there are some costs that cannot be fully recovered. In addition to licence fees and other user charges, registered premises pay a targeted rate for each license they hold, and the cost of environmental health is funded by rates in the uniform annual general charge.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Food Premises, Liquor Licensing & Environmental Health contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Development</b> We promote and support the development of our economy</p>		<p>With our local economy heavily reliant upon international and domestic tourism, our hospitality services need to be of excellent quality to ensure that our reputation as a superior destination is upheld.</p>	<p>We need to educate food premises on the hygienic handling of foods, and encourage good quality dining experiences that promote Kaikōura’s reputation as a superior destination.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>Those food premises with approved Food Control Plans are inspected and verified in accordance with the statutory timeframes specified in the Food Control Act 2015.</p> <p>Those food premises that do not have Food Control Plans are inspected not less than annually.</p>	<p>All food premises are inspected per the appropriate timeframes and are evidence of safe and hygienic handling of food. Dining customers enjoy their experience and there are no instances of food contamination.</p>	<p>The percentage of food premises inspected within statutory timeframes is at least 100%</p>	 <table border="1"> <caption>Percentage of food premises inspected within statutory timeframes</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Base</td><td>100%</td></tr> <tr><td>2022</td><td>100%</td></tr> <tr><td>2023</td><td>100%</td></tr> <tr><td>2024</td><td>100%</td></tr> <tr><td>2025</td><td>100%</td></tr> <tr><td>2026</td><td>100%</td></tr> <tr><td>2027</td><td>100%</td></tr> <tr><td>2028</td><td>100%</td></tr> <tr><td>2029</td><td>100%</td></tr> <tr><td>2030</td><td>100%</td></tr> <tr><td>2031</td><td>100%</td></tr> </tbody> </table>	Year	Percentage	Base	100%	2022	100%	2023	100%	2024	100%	2025	100%	2026	100%	2027	100%	2028	100%	2029	100%	2030	100%	2031	100%
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<p>Premises with liquor licenses are inspected annually, and non-compliance with the Sale of Liquor Act (such as sale of alcohol to minors) is actioned.</p>	<p>All premises with a liquor-license are inspected per the appropriate timeframes and are evidence of responsible alcohol consumption or sale. Customers enjoy their experience and there are no instances of alcohol-related harm associated with these premises.</p>	<p>The percentage of liquor-licensed premises inspected is at least 100%</p>	 <table border="1"> <caption>Percentage of liquor licensed premises inspected</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Base</td><td>100%</td></tr> <tr><td>2022</td><td>100%</td></tr> <tr><td>2023</td><td>100%</td></tr> <tr><td>2024</td><td>100%</td></tr> <tr><td>2025</td><td>100%</td></tr> <tr><td>2026</td><td>100%</td></tr> <tr><td>2027</td><td>100%</td></tr> <tr><td>2028</td><td>100%</td></tr> <tr><td>2029</td><td>100%</td></tr> <tr><td>2030</td><td>100%</td></tr> <tr><td>2031</td><td>100%</td></tr> </tbody> </table>	Year	Percentage	Base	100%	2022	100%	2023	100%	2024	100%	2025	100%	2026	100%	2027	100%	2028	100%	2029	100%	2030	100%	2031	100%
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## Animal control

There are currently just over 1,200 known dogs in the Kaikōura district, around one-third of which are farm working dogs.

Due to the nature of farming using dogs, some farms can easily have ten working dogs or more. People who own three or more dogs in urban areas, however, are required to obtain a special license and their property checked for adequate fences and other matters.

The Council employs a Regulatory Compliance Officer to respond promptly to issues of public health and safety, illegal behaviour, and/or nuisance activities, including dog attacks, roaming or barking dogs, and wandering stock.

We have purchased a second-hand, purpose-built dog control vehicle with an enclosed cage, and this has enhanced our ability to apprehend and secure wandering or dangerous dogs. While this has increased our ability to take enforcement action where necessary, our focus remains on educating dog owners on dog welfare, helping control nuisance barking, and giving helpful advice.

We maintain all information about known dogs in the district and record these details in the DIA National Dog Database (NDD). That database information includes microchip number, breed, colour and year of birth. The name, address and date of birth details of dog owners must also be recorded. The NDD is

accessible to Councils but is not available to the general public. It is used as a central repository of information about all dogs, and aims to protect public safety around dogs, while at the same time protecting the right of people to enjoy owning dogs.

### Major Issues in the 10-Year period

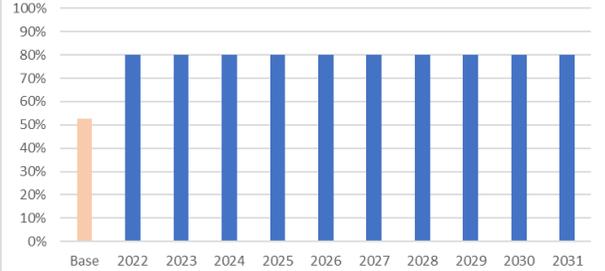
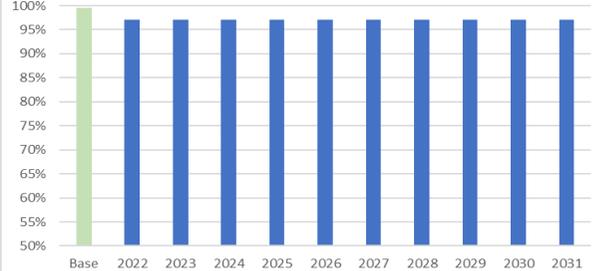
The Council owns and operates a dog pound, with the building asset managed through the Facilities activity. That building is currently not fit-for-purpose and a new pound is planned to be constructed in the 2025 financial year.

### How it's funded

Because it is dogs that cause the need for dog control, it is only reasonable that most of the cost associated with this service is covered by dog registration fees. The Council acknowledges that there is a “public good” component to this service as well, in that people can enjoy living in a community that is not affected by the nuisance or harm that can be caused by dogs. The residual cost of dog control is therefore funded by general rates.

Stock control is funded by a targeted rate on all properties outside the urban area (given that this is where stock is generally located). The stock control fund has accumulated a surplus over time and so the Council will use up those funds until they are depleted rather than through ongoing rates.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Animal Control contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Services</b> Our services and infrastructure are cost effective, efficient and fit-for-purpose</p>		Our internal animal control capabilities have been increased in recent years and we now have dedicated resources that can meet community expectations when responding to dog or stock control issues.	We need to provide 24/7 animal control services to minimise the danger, distress and nuisance caused by dogs and wandering stock.																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
We provide a 24/7 service to respond to all dog and stock complaints, including educating dog owners, impounding wandering or dangerous dogs, and taking enforcement action where necessary.	Our community is confident that the danger, distress and nuisance caused by dogs or wandering stock is minimised and any issues are responded to promptly and efficiently.	At least 80% of complaints are responded to within timeframe:  Urgent (1 hour) <sup>9</sup> Serious nuisance (6 hours) General nuisance (1 day) All other issues (5 days)	<p>Percentage of Dog or Stock complaints that are responded to within timeframe</p>  <table border="1"> <caption>Percentage of Dog or Stock complaints that are responded to within timeframe</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Base</td><td>53%</td></tr> <tr><td>2022</td><td>80%</td></tr> <tr><td>2023</td><td>80%</td></tr> <tr><td>2024</td><td>80%</td></tr> <tr><td>2025</td><td>80%</td></tr> <tr><td>2026</td><td>80%</td></tr> <tr><td>2027</td><td>80%</td></tr> <tr><td>2028</td><td>80%</td></tr> <tr><td>2029</td><td>80%</td></tr> <tr><td>2030</td><td>80%</td></tr> <tr><td>2031</td><td>80%</td></tr> </tbody> </table>	Year	Percentage	Base	53%	2022	80%	2023	80%	2024	80%	2025	80%	2026	80%	2027	80%	2028	80%	2029	80%	2030	80%	2031	80%
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We provide dog registration services and record all dogs on the National Dog Database.	All known dogs are registered or otherwise accounted for, and all dangerous or menacing dogs are identified.	At least 97% of dogs known to be living in the district are registered.	<p>Percentage of known dogs that are registered</p>  <table border="1"> <caption>Percentage of known dogs that are registered</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Base</td><td>100%</td></tr> <tr><td>2022</td><td>97%</td></tr> <tr><td>2023</td><td>97%</td></tr> <tr><td>2024</td><td>97%</td></tr> <tr><td>2025</td><td>97%</td></tr> <tr><td>2026</td><td>97%</td></tr> <tr><td>2027</td><td>97%</td></tr> <tr><td>2028</td><td>97%</td></tr> <tr><td>2029</td><td>97%</td></tr> <tr><td>2030</td><td>97%</td></tr> <tr><td>2031</td><td>97%</td></tr> </tbody> </table>	Year	Percentage	Base	100%	2022	97%	2023	97%	2024	97%	2025	97%	2026	97%	2027	97%	2028	97%	2029	97%	2030	97%	2031	97%
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<sup>9</sup> Urgent = dog attacks, Serious nuisance = dog rushing, dog worrying stock, dog or stock roaming, General nuisance = dog barking or animal welfare issues. The Council believes that the low baseline (53%) is a matter of failing to keep accurate records of timeframes, rather than a failure to meet those timeframes.

## Parking control

The Council recognises that in order to maintain an inviting town centre with ample spaces for people to stop so that they can enjoy shopping and/or dining, then we need to ensure that inappropriate parking is controlled. We also need to encourage parking turnover so that parking spaces are not clogged by long-term stays.

We patrol our main public parking areas to facilitate courteous and compliant parking practices, we respond to inappropriate parking (such as the misuse of disability spaces) and remove abandoned vehicles.

Our Regulatory Compliance Officer doubles as a parking warden, and regularly checks that vehicles are parked courteously, in compliance with time restrictions, and – for the West End pay and display car park – that the parking fees have been paid.

Illegal parking is immediately enforced by issue of an infringement notice.

### Major Issues in the 10-Year period

The West End town centre and Beach Road are reasonably well catered for in terms of car parking spaces for much of the year, however these areas can be quite badly congested during the peak summer season. These areas are also very constrained in terms of future development options to provide more parking spaces. As the town grows, the availability of car parking may become an issue. At this stage, there are no plans to expand public car parking in the urban area.

### What we're working towards

Within the next ten years we expect that control of public parking will continue to be an issue during the summer months. We will endeavour to provide user-friendly payment options for parking fees, and we will continue to enforce illegal parking.

### How it's funded

Parking fines partially cover the cost of parking control. The Council considers that commercial properties benefit from the provision of public parking, because their customers have the convenience to parking nearby, and so a portion of the net cost of parking is funded by the commercial rate. The residual cost is funded by general rates.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Parking Control contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Development</b> We promote and support the development of our economy</p>		<p>Parking control ensures parking spaces are available for the public so they can have convenient access to urban retailers, hospitality providers and businesses, and that the nuisance of inappropriate or illegal parking is minimised.</p>	<p>We provide regular patrols of car parking areas and respond to all complaints of inappropriate or illegal parking.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>The West End car park is patrolled at least twice daily during summer months, and at least once daily Monday to Friday for the rest of the year. Additional patrols are performed at random at any time and on any day.</p>	<p>There is evidence that the nuisance of inappropriate and/or illegal parking is minimised, and people are observing courteous parking behaviours.</p>	<p>The number of infringements issued for inappropriate or illegal parking.</p>	 <p>Number of infringements issued for inappropriate/illegal parking</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Number of Infringements</th> </tr> </thead> <tbody> <tr><td>Base</td><td>140</td></tr> <tr><td>2022</td><td>140</td></tr> <tr><td>2023</td><td>130</td></tr> <tr><td>2024</td><td>125</td></tr> <tr><td>2025</td><td>120</td></tr> <tr><td>2026</td><td>115</td></tr> <tr><td>2027</td><td>110</td></tr> <tr><td>2028</td><td>105</td></tr> <tr><td>2029</td><td>100</td></tr> <tr><td>2030</td><td>95</td></tr> <tr><td>2031</td><td>90</td></tr> </tbody> </table>	Year	Number of Infringements	Base	140	2022	140	2023	130	2024	125	2025	120	2026	115	2027	110	2028	105	2029	100	2030	95	2031	90
Year	Number of Infringements																										
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## Other TA regulatory functions

All Territorial Authorities (TA's) like the Kaikōura District Council have legislative statutory functions that we must provide to our communities. Among these are the auditing and inspecting of commercial premises to ensure their building safety systems are functioning and the buildings are safe for the public to enter. Examples of this are that fire alarms and sprinklers have been tested, that fire exits are unobstructed, that emergency exit signage is prominently displayed, etc. Once inspected and audited, these businesses are issued with a Building Warrant of Fitness (BWOFF).

Another function is to inspect all swimming pools in the district, to ensure they are adequately fenced to prevent people, especially children, from entering the water unsupervised.

A further function is the control and education of responsible (or "freedom") campers. The Council has a Bylaw in place to control this activity. Particularly during the summer months, Council staff are tasked with educating these campers as to where they can stay overnight, and how they should behave in terms of their disposal of waste and sanitary practices. These staff also encourage campers to enjoy their visit to Kaikōura and spend more dollars in the area, by advising people about things to do while they are in the district.

Illegal parking, dumping of rubbish or leaving faecal matter, is enforced where this is observed, and the offender can be identified. Council staff issue fines for non-compliance where appropriate.

### Major Issues in the 10-Year period

For the last two years, the Council has been fortunate to receive funding from the Tourism Infrastructure Fund (TIF) to use for developing a Responsible Camping

Bylaw, establishing sites set aside for camping, and to employ a team of staff ambassadors. Some funds remain that can be used to continue the current level of service, however once these funds are depleted the Council will be left to decide whether to keep this standard and fund the cost by general rates. We currently assume no further TIF funding from 2022, which will result in additional costs for ratepayers.

The proposed Ministry of Business, Innovation & Employment changes to support effective management of freedom camping in New Zealand are likely to see a significant increase in enforcement activities. At this point of the process, it is unclear what future responsibilities will fall on local authorities and how they will be funded.

### What we're working towards

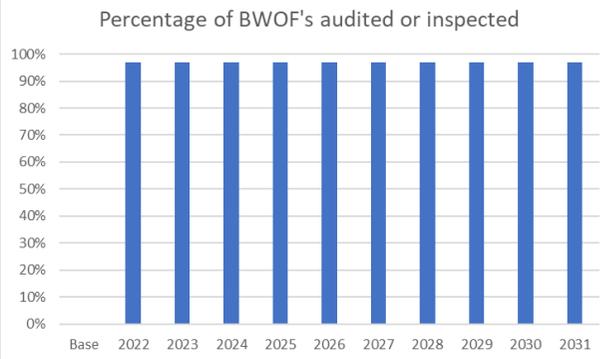
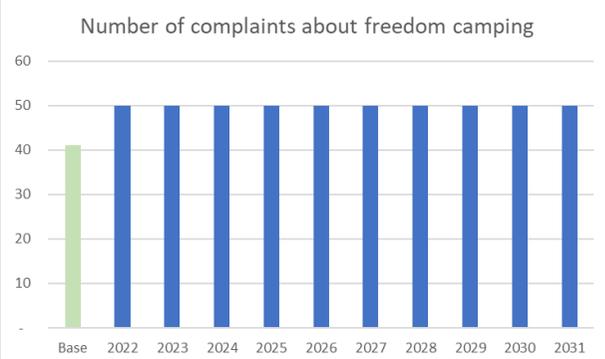
Historically the Council has not had adequate internal resources to conduct the BWOFF auditing function, nor to inspect all swimming pools. We have started to ramp up our inspecting and auditing roles, to protect public safety and to meet our statutory obligations.

### How it's funded

As we ramp up our inspecting and auditing functions, some revenues from BWOFFs and swimming pool fees will be gathered. These fees are relatively small, however, and extremely unlikely to result in the activity funding itself. A portion of the activity is funded by a commercial rate/general rate split.

We will continue to apply for TIF funding whenever these grants are available, however ultimately if no external funds can be found then the cost of managing responsible camping will fall to ratepayers through the general rate.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do Other TA Regulatory Functions contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Development</b> We promote and support the development of our economy</p>		<p>The safety of commercial buildings, including accommodation providers, is essential to protect our reputation as a superior visitor destination. Responsible camping, while a contentious issue, is a rapidly growing visitor economy that should be welcomed with restrictive controls in place.</p>	<p>The Council has a legal obligation to undertake its Territorial Authority regulatory functions, and we will continue to ramp up our role in this area to ensure our compliance. Education and enforcement of responsible camping is a high priority during the peak visitor season.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>We perform desktop audits of all commercial businesses annually, and physically inspect properties according to the following requirements:</p> <ul style="list-style-type: none"> <li>- Visitor accommodation providers at least once every three years, and</li> <li>- Other commercial premises at least once every five years.</li> </ul>	<p>All of our commercial premises have a current BWOFF that has been verified to ensure that these buildings are safe for the public.</p>	<p>97% of commercial premises have been inspected and/or audited as required.</p>	 <table border="1"> <caption>Percentage of BWOFF's audited or inspected</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>0%</td> </tr> <tr> <td>2022</td> <td>97%</td> </tr> <tr> <td>2023</td> <td>97%</td> </tr> <tr> <td>2024</td> <td>97%</td> </tr> <tr> <td>2025</td> <td>97%</td> </tr> <tr> <td>2026</td> <td>97%</td> </tr> <tr> <td>2027</td> <td>97%</td> </tr> <tr> <td>2028</td> <td>97%</td> </tr> <tr> <td>2029</td> <td>97%</td> </tr> <tr> <td>2030</td> <td>97%</td> </tr> <tr> <td>2031</td> <td>97%</td> </tr> </tbody> </table>	Year	Percentage	Base	0%	2022	97%	2023	97%	2024	97%	2025	97%	2026	97%	2027	97%	2028	97%	2029	97%	2030	97%	2031	97%
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<p>Our responsible camping staff ambassadors patrol known freedom camping areas during November to April each year to ensure campers are behaving responsibly and in compliance with the Responsible Camping Bylaw.</p>	<p>There are low levels of complaint received about irresponsible behaviours such as dumping of rubbish or defecation in public areas.</p>	<p>The number of formal complaints received about freedom campers behaving irresponsibly is less than 50.</p>	 <table border="1"> <caption>Number of complaints about freedom camping</caption> <thead> <tr> <th>Year</th> <th>Number of Complaints</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>0</td> </tr> <tr> <td>2022</td> <td>41</td> </tr> <tr> <td>2023</td> <td>50</td> </tr> <tr> <td>2024</td> <td>50</td> </tr> <tr> <td>2025</td> <td>50</td> </tr> <tr> <td>2026</td> <td>50</td> </tr> <tr> <td>2027</td> <td>50</td> </tr> <tr> <td>2028</td> <td>50</td> </tr> <tr> <td>2029</td> <td>50</td> </tr> <tr> <td>2030</td> <td>50</td> </tr> <tr> <td>2031</td> <td>50</td> </tr> </tbody> </table>	Year	Number of Complaints	Base	0	2022	41	2023	50	2024	50	2025	50	2026	50	2027	50	2028	50	2029	50	2030	50	2031	50
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## Forecast funding impact statement for financial years ended 30 June 2021 to 2031: Building &amp; regulatory

	2021 (\$000)	2022 (\$000)	2023 (\$000)	2024 (\$000)	2025 (\$000)	2026 (\$000)	2027 (\$000)	2028 (\$000)	2029 (\$000)	2030 (\$000)	2031 (\$000)
<b>Sources of operating funding</b>											
General rates, UAGC, rates penalties	371	430	480	529	633	662	661	686	677	736	714
Targeted rates	98	67	68	64	64	65	66	68	72	74	74
Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	495	749	765	769	783	809	825	842	859	869	886
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	17	20	21	21	22	22	23	23	23	24	24
<b>Total sources of operating funding (A)</b>	<b>981</b>	<b>1,267</b>	<b>1,334</b>	<b>1,383</b>	<b>1,501</b>	<b>1,559</b>	<b>1,575</b>	<b>1,619</b>	<b>1,632</b>	<b>1,702</b>	<b>1,698</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	920	1,063	1,064	1,098	1,177	1,228	1,225	1,272	1,274	1,323	1,326
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges & overheads applied	167	311	321	335	329	336	356	350	358	379	373
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding (B)</b>	<b>1,087</b>	<b>1,374</b>	<b>1,385</b>	<b>1,433</b>	<b>1,506</b>	<b>1,564</b>	<b>1,580</b>	<b>1,622</b>	<b>1,632</b>	<b>1,702</b>	<b>1,698</b>
<b>Surplus (deficit) operating funding (A – B)</b>	<b>(106)</b>	<b>(107)</b>	<b>(52)</b>	<b>(50)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(3)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources of capital funding</b>											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>-</b>										
<b>Application of capital funding</b>											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	-	-	-	-	-	-	-	-	-	-	-
- To replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(106)	(107)	(52)	(50)	(5)	(5)	(5)	(3)	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>(106)</b>	<b>(107)</b>	<b>(52)</b>	<b>(50)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(3)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (deficit) of capital funding (C – D)</b>	<b>106</b>	<b>107</b>	<b>52</b>	<b>50</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>										

# Community & Customer Services

**Goal:** We are committed to putting our community first and will consolidate processes where residents come together to take collective action generating solutions to common problems.

## Activities

- Customer services
- Community development
- Emergency management
- Community grants, events & fundraising
- Youth development
- Kaikōura District Library

## What we do and why we do it

Community and customer service activities represent a welcoming and proactive face of Council. They support health, wellbeing, growth and development of the Kaikōura community. These services prepare the community for disasters, access information and funding on behalf of groups and individuals, provide quality library services and connect community groups, NGO's and national agencies with each other and those they support.

## How does this Group of Activities support our Community Outcomes?

### Community

This activity ensures we engage with our community and communicate what we are doing. A connected community with access to information and opportunities, strong collaborative networks between the community, business, NGOs and local government and individuals, can take collective action, finding solutions to common problems, such as temporary housing solutions.

### Services

This activity provides professional, effective, and efficient community and customer services, while ensuring we are cost effective, efficient, and fit for purpose.

## Negative effects

The provision of community and customer services is heavily reliant on the Council's inhouse resources. We may be setting up community expectations to deliver community development, events, locally delivered emergency management, or a modern library service, when this is no longer possible.

## Changes to level of service

- We are planning major enhancements to the current library service by increasing digital literacy, upgrading community computers and online services.
- Increased support and external funding for growing community events.
- Changes to the way the Ministry of Social Development delivers their Violence Free services may mean we may no longer offer Violence Free support through the Community Services team.
- Successful funding from grants may mean short term increased services.
- A planned records management upgrade may mean more involvement from the Community Services team.

## Major assumptions

- The migration of our current records to the new system is a smooth process and will be delivered within one year.

## Customer services & records management

This in-house reception service delivers professional customer service provision and is responsible for effective and efficient administrative and reception services to our residents and our staff. The KDC front of house service aims to support the community and the organisation to flourish, developing connected, positive citizens.

The smooth joined-up internal processes that are delivered to residents at the front counter, create efficient and timely customer support. All areas of the organisation are boosted and supported through this proficient reception service.

This activity includes:

- An effective reception service, greeting customers in a courteous manner, and answering questions regarding all Council activities,
- Providing an effective telephone service where customers are greeted in a friendly courteous manner,
- Providing cashier duties, including regular banking
- Recording relevant information clearly, such as but not limited to:
  - hall bookings
  - planning appointments
  - service requests
  - deposits
- Supporting other teams with scanning and photocopying of property files and plans.

### Major Issues in the 10-Year period

A major priority is modernising our records and information management. Information management is a key asset for KDC and needs to be regarded and handled in such a manner. This applies at all stages of the Information cycle from collection or acquisition, storing, analysis, publishing, sharing and disposal, whether produced internally or externally. Governance is an enabler of data security, availability and integrity of business information and records.

A new records management system will be implemented over the next few years. In addition, a new asset management system is currently being implemented.

While these systems will alleviate much of the delay in responding to requests and improve the maturity of our information management practices across the whole organisation in the long term, it would be naïve to think that this will go without a hitch in the short term.

### What we're working towards

We will be improving our information standards which are essential in supporting all business functions and operations with appropriate standards and in line with relevant legislation (Privacy Act 1993).

We will develop quality Information Management systems which ensure the integrity, safety and availability of all forms of information and records that make up the Council's information.

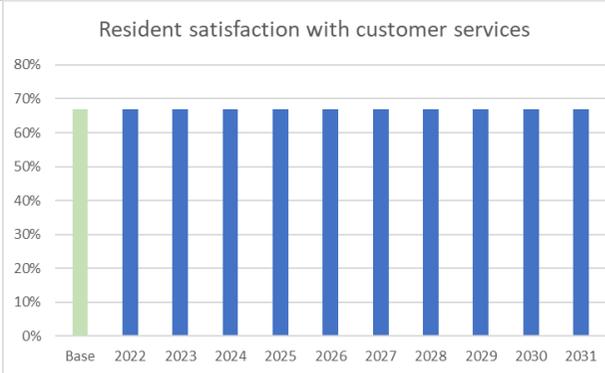
We will understand and have implemented all necessary recordkeeping requirements which cover all aspects of recordkeeping that need to be addressed in our business systems including metadata, migration, disposal and decommissioning.

### How it's funded

Customer services provided administrative support to the entire organisation, and so it is appropriate that the cost of this service is allocated by way of internal overhead charges across the entire organisation. Minor costs are able to be recovered, such as user fees for photocopying.

The records management project will initially be funded by residual funds from the Financial and Corporate Sustainability project, including training costs. Once those funds are depleted, every team will be expected to look after their own information in the appropriate way with limited support from the customer services team.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Customer Service contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Community</b> We engage and communicate with our community</p>		Smooth joined-up internal processes are delivered to residents at the front counter creating efficient and timely customer support.	We need to boost and support all areas of the organisation to be more resident focused to increase our proficient and friendly customer service across the board.																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
Customer services operate between the hours 8.30am to 4.30pm Monday to Friday, dealing with around 7,300 phone calls and 1,000 face to face enquiries per annum	KDC becomes known for its friendly and efficient customer service and contributes actively towards positive community outcomes.	Resident satisfaction with customer services is 67% or better.  67% is the level of satisfaction we achieved in the 2020/2021 survey, and we aim to stay at this level or better.	<p>Resident satisfaction with customer services</p>  <table border="1"> <caption>Resident satisfaction with customer services</caption> <thead> <tr> <th>Year</th> <th>Satisfaction Level (%)</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>67%</td> </tr> <tr> <td>2022</td> <td>67%</td> </tr> <tr> <td>2023</td> <td>67%</td> </tr> <tr> <td>2024</td> <td>67%</td> </tr> <tr> <td>2025</td> <td>67%</td> </tr> <tr> <td>2026</td> <td>67%</td> </tr> <tr> <td>2027</td> <td>67%</td> </tr> <tr> <td>2028</td> <td>67%</td> </tr> <tr> <td>2029</td> <td>67%</td> </tr> <tr> <td>2030</td> <td>67%</td> </tr> <tr> <td>2031</td> <td>67%</td> </tr> </tbody> </table>	Year	Satisfaction Level (%)	Base	67%	2022	67%	2023	67%	2024	67%	2025	67%	2026	67%	2027	67%	2028	67%	2029	67%	2030	67%	2031	67%
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## Community development

Community Development is an inhouse activity with some services contracted out from time to time. This activity supports our Councils vision – “*Moving Kaikōura forward*” as a great place to live, building a strong well-connected community.

The Community Services Committee and Community Networkers group will support the community to collectively build the foundations for psychosocial wellbeing, coordinating community-led recovery solutions building capacity and capability and supporting the community with new ideas, approaches or insights.

### Major Issues in the 10-Year period

Within the next ten years this activity will need to support relevant community projects enabling a stronger, more sustainable community where more people participate positively in the community, and the community voice is heard.

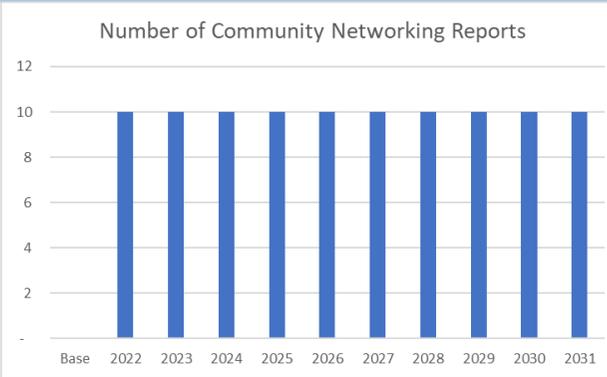
### What we’re working towards

We aim to increase community understanding of community services and grow community connectedness through collaboration and support.

### How it’s funded

There is no option for user pays, and so general rates fund this activity.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Community Development contribute to this Outcome?		What do we need to do towards achieving this Outcome?																								
 <p><b>Community</b> We engage and communicate with our community</p>		<p>We build and maintain extensive networks with key stakeholders including local and central government, community, iwi/Māori and other cultural organisations by establishing a positive, credible public profile facilitating local solutions to local needs</p>		<p>With our focus on community wellbeing, we:</p> <ul style="list-style-type: none"> <li>• Enable the community to identify and articulate their aspirations for the future,</li> <li>• Develop strategies and plans,</li> <li>• Monitor and map the journey to wellbeing</li> </ul>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																									
<p>The Council facilitates the Community Networkers meeting and has close relationships with our Treaty partners and local NGO’s</p>	<p>When key stakeholders can input feedback throughout our coordinated processes, and actions are completed, we know we are succeeding.</p>	<p>Bi-monthly reports on achievements and how we are working collaboratively with our treaty partner and NGO’s, including how we are building resilience of whānau and communities. Target: no less than 6 reports per annum</p>	<p>Number of Community Networking Reports</p>  <table border="1"> <caption>Number of Community Networking Reports</caption> <thead> <tr> <th>Year</th> <th>Number of Reports</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>10</td> </tr> <tr> <td>2022</td> <td>10</td> </tr> <tr> <td>2023</td> <td>10</td> </tr> <tr> <td>2024</td> <td>10</td> </tr> <tr> <td>2025</td> <td>10</td> </tr> <tr> <td>2026</td> <td>10</td> </tr> <tr> <td>2027</td> <td>10</td> </tr> <tr> <td>2028</td> <td>10</td> </tr> <tr> <td>2029</td> <td>10</td> </tr> <tr> <td>2030</td> <td>10</td> </tr> <tr> <td>2031</td> <td>10</td> </tr> </tbody> </table>		Year	Number of Reports	Base	10	2022	10	2023	10	2024	10	2025	10	2026	10	2027	10	2028	10	2029	10	2030	10	2031	10
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## Emergency management

This activity manages the statutory function of the Council in the planning, training, programming, implementation, and monitoring of Emergency Management within the district. A part-time Emergency Management Officer (EMO) is currently based with the Council, ensuring the Council has strategic and practical plans in place to appropriately manage emergency response across the 'Four R's - reduction, readiness, response and recovery - in accordance with current relevant legislation.

The EMO further provides analysis and feedback in response to relevant legislation and policies to CEO, Council, the leadership team and Group.

The EMO supports controllers as the Response Manager during EOC activation, and acts as advisor to CEO and the appointed interim Recovery Manager after an event. The EMO represents KDC as member of the Canterbury 10 response team.

### Major Issues in the 10-Year period

Canterbury Emergency Management may amalgamate as an operation centre out of Christchurch, centralising the responsibility for the delivery of Civil Defence and Emergency Management responses throughout the Canterbury region.

Emergency Management Canterbury would then be responsible for the 24/7 operation of the Emergency Coordination Centre which will facilitate the planning and operational activity during an event in our area.

### What we're working towards

Our region is vulnerable to a wide range of natural events which may become more frequent and more severe as the climate continues to change. In the next ten years we would like to strengthen our emergency management capacity and capability and embed a community driven 'response plan' which enables the Kaikōura community to make sure we are as ready as possible for any adverse event which may affect us, with guaranteed support.

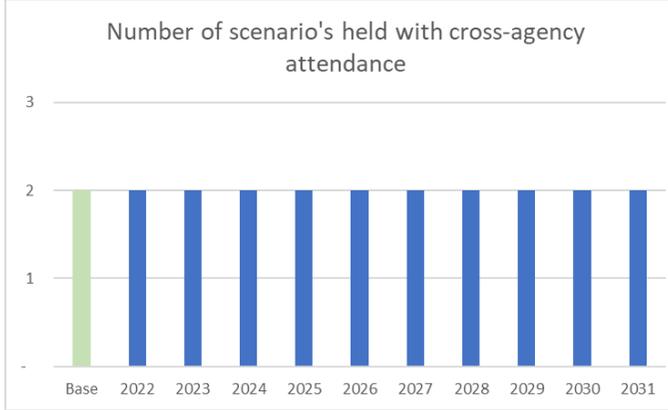
Any Emergency Management change will need to support the Kaikōura community to develop our own Community Response Plans and possibly identify places which can be used as Community Emergency Hubs when needed.

### How it's funded

With emergency management benefitting everyone over the entire district and with no identifiable "consumer", there is no practical option for user fees & charges. Unless the government opts to fund emergency management through grants to territorial or regional authorities, rates are the only practical way to fund this activity.

In the Kaikōura district, emergency management is funded through the uniform annual general charge (the UAGC), which is a set dollar amount applied to every separately used or inhabited part of property in the district.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Emergency Management contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Future</b> We work with our community and our partners to create a better place for future generations</p>		<p>The EMO represents the Council with the day-to-day operations of the Canterbury Civil Defence Emergency Management (Group) and manages the strategies and work programmes that result from Group membership</p>	<p>Our community needs to continue to be integrally involved with the internal and external response planning processes. The EMO needs to continue to represent the Council as a member of the Canterbury 10 response team.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>We work with our first responders to be trained in emergency management and the latest emergency management response systems and plans.</p>	<p>We know we are succeeding when our first-responders, emergency function managers, leadership team and Group have received regular training to enable them to support the Emergency Operations Centre during an emergency activation.</p>	<p>The number of scenario's held with cross-agency attendance.  Target: not less than 2</p>	 <table border="1"> <caption>Number of scenario's held with cross-agency attendance</caption> <thead> <tr> <th>Year</th> <th>Number of scenario's</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>2</td> </tr> <tr> <td>2022</td> <td>2</td> </tr> <tr> <td>2023</td> <td>2</td> </tr> <tr> <td>2024</td> <td>2</td> </tr> <tr> <td>2025</td> <td>2</td> </tr> <tr> <td>2026</td> <td>2</td> </tr> <tr> <td>2027</td> <td>2</td> </tr> <tr> <td>2028</td> <td>2</td> </tr> <tr> <td>2029</td> <td>2</td> </tr> <tr> <td>2030</td> <td>2</td> </tr> <tr> <td>2031</td> <td>2</td> </tr> </tbody> </table>	Year	Number of scenario's	Base	2	2022	2	2023	2	2024	2	2025	2	2026	2	2027	2	2028	2	2029	2	2030	2	2031	2
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## Community grants, events & fundraising

Community grants, events and fundraising all foster community engagement and participation that develop short- and long-term community resilience. They further positively support the social, economic, environmental, and cultural well-being of the community and grow our district as a great place to live for locals, and as unique destination for visitors.

Council administers existing grants which provide funding for sport and recreational funding for youth, contribute to the social, economic, cultural and environment wellbeing of residents, increase participation in the arts for groups and individuals and assist with transport to local sporting competitions.

Generosity NZ offers access to online search tools to many different grants and funding. These databases are available free of charge for Kaikōura residents at the Library.

For local events, we have developed a community events toolbox that supports the sustainable growth and promotion of community events in Kaikōura. We work with Destination Kaikōura to promote Kaikōura as an event destination and provide an integrated approach to build a dynamic and vibrant events calendar.

There are several annual grants paid out to local community organisations, such as to the Kaikōura Historical Society, the i-Site, Sport Tasman, and the Kaikōura Youth Council. Other grants may be allocated in response to applications for funding received during the annual plan process.

### Major Issues in the 10-Year period

Our major issues over the next 10 years will be to continue with a comprehensive and robust focus for events in the Kaikōura District. We are always under-

resourced and yet are expected to provide a supportive environment that ensures consideration of challenges and provides opportunities for event organisers.

### What we're working towards

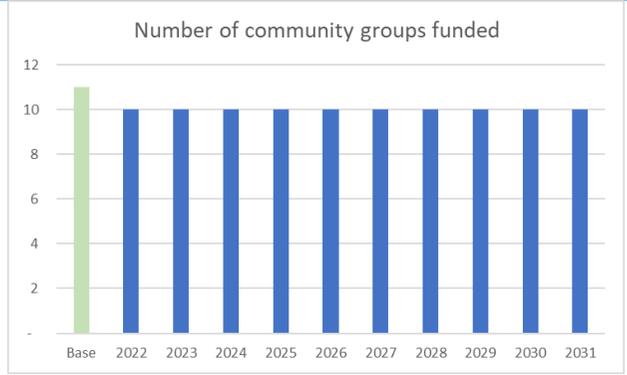
Our KDC event toolbox, which sets out a future direction for building on the current events programme within the Kaikōura district, will continue to justify a community development and events person across the whole organisation to build on and expand relationships with local and wider organisations, our local iwi partners, and stakeholders Destination Kaikōura (DK).

This resource would also be required to work with DK to increase connections and collaboration with events and organisations close to Kaikōura: Christchurch, Blenheim, North Canterbury, as well as optimise the use of current assets to enhance and broaden community participation.

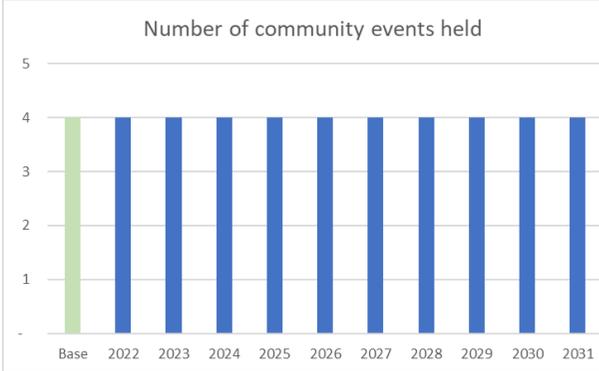
### How it's funded

The Council receives funds from Creative New Zealand, Sports and Recreation NZ, and other organisations, and acts as administrator to assess applications for funding from community groups, clubs and individuals and distribute grants accordingly.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do Community Grants contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Community</b> We communicate, engage and inform our community</p>		<p>Small grants play a key part in creating opportunities for participation, especially for elderly and youth in the community.</p>	<p>We need to continue to advertise the various community grants for one of projects for community organisations, schools and clubs and create opportunities for local communities to engage with and participate in arts and sports activities otherwise not available in our district</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>We administer grants for creative arts, sports &amp; recreation, and community initiatives</p>	<p>We know we are succeeding when social, economic, and cultural equity is promoted and people from all walks of life can attend the funded community art and sports events funded by grants</p>	<p>No less than 10 individuals or organisations funded to offer an arts or sport opportunity to the community per annum.</p>	<p>Number of community groups funded</p>  <table border="1"> <caption>Number of community groups funded</caption> <thead> <tr> <th>Year</th> <th>Number of groups funded</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>11</td> </tr> <tr> <td>2022</td> <td>10</td> </tr> <tr> <td>2023</td> <td>10</td> </tr> <tr> <td>2024</td> <td>10</td> </tr> <tr> <td>2025</td> <td>10</td> </tr> <tr> <td>2026</td> <td>10</td> </tr> <tr> <td>2027</td> <td>10</td> </tr> <tr> <td>2028</td> <td>10</td> </tr> <tr> <td>2029</td> <td>10</td> </tr> <tr> <td>2030</td> <td>10</td> </tr> <tr> <td>2031</td> <td>10</td> </tr> </tbody> </table>	Year	Number of groups funded	Base	11	2022	10	2023	10	2024	10	2025	10	2026	10	2027	10	2028	10	2029	10	2030	10	2031	10
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How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do Community Events contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Future</b> We work with our community and our partners to create a better place for future generations</p>		<p>If we can create a sustainable community event environment with information and resources that are cohesive, easily accessible and in plain English, including the printing of resources to clubs, sports groups and education facilities, we can promote small to medium sized events all year round, positively impacting our community</p>	<p>We need to continue to refine our community events toolbox to support sustainable growth and promotion of community events in Kaikōura. We need to continue to provide and deliver a framework to enable the growth of events.</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>The Council supports and/or funds local community events</p>	<p>We know we are succeeding when KDC continues to encourage participation in communities through events, promoting community leadership and developing community capability and fun.</p>	<p>The number of Council-supported community events held.</p> <p>Target: not less than 4</p>	<p>Number of community events held</p>  <table border="1"> <caption>Number of community events held</caption> <thead> <tr> <th>Year</th> <th>Number of Events</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>4</td> </tr> <tr> <td>2022</td> <td>4</td> </tr> <tr> <td>2023</td> <td>4</td> </tr> <tr> <td>2024</td> <td>4</td> </tr> <tr> <td>2025</td> <td>4</td> </tr> <tr> <td>2026</td> <td>4</td> </tr> <tr> <td>2027</td> <td>4</td> </tr> <tr> <td>2028</td> <td>4</td> </tr> <tr> <td>2029</td> <td>4</td> </tr> <tr> <td>2030</td> <td>4</td> </tr> <tr> <td>2031</td> <td>4</td> </tr> </tbody> </table>	Year	Number of Events	Base	4	2022	4	2023	4	2024	4	2025	4	2026	4	2027	4	2028	4	2029	4	2030	4	2031	4
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## Youth development

Council supports growing and developing youth skills and connections young people need to be able to take part in society and reach their potential.

We support Te Hā o Mātauranga to provide opportunities for our young people to become successful learners, confident individuals, effective contributors and responsible citizens.

We support and encourage youth involvement in community decision-making processes and participation in local community issues, and welcome regular youth representation at Council meetings.

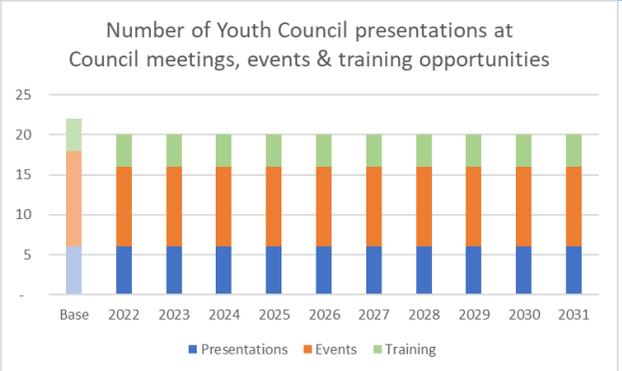
### Major Issues in the 10-Year period

Kaikōura had an externally funded youth worker based at Te Hā o Mātauranga supporting broad youth development. However, this position is always exposed to the vagaries of short-term funding applications and is no longer available.

### What we're working towards

We would really like to find sustainable funding for a full-time youth worker on an ongoing basis in the community. This kind of support for the Youth Council strengthens community capacity and enhances relationships with young people.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Youth Development contribute to this Outcome?	What do we need to do towards achieving this Outcome?																																																
 <p><b>Future</b> We work with our community and with partner organisations to create a better place for future generations</p>		We provide opportunities for young people to become confident individuals through participation on Council Committees with regular presentations to Council meetings.	Continue to create opportunities for Youth Council members to be part of the democratic process by inviting them to report in person the Council meetings and represent the youth voice on other committees																																																
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																																																
The Council funds Te Hā o Mātauranga to run the Kaikōura Youth Council, and also funds the Youth Council directly to run their various youth events and training opportunities.	We know we are successful when our young people blossom into confident individuals and effective contributors to our community.	Number of Youth Council presentations at Council meetings (target 6+)  Number of Youth events (target 10+)  Number of training opportunities (target 4+)	 <p>Number of Youth Council presentations at Council meetings, events &amp; training opportunities</p> <table border="1"> <caption>Data for Number of Youth Council presentations at Council meetings, events &amp; training opportunities</caption> <thead> <tr> <th>Year</th> <th>Presentations</th> <th>Events</th> <th>Training</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>6</td> <td>12</td> <td>4</td> </tr> <tr> <td>2022</td> <td>6</td> <td>10</td> <td>4</td> </tr> <tr> <td>2023</td> <td>6</td> <td>10</td> <td>4</td> </tr> <tr> <td>2024</td> <td>6</td> <td>10</td> <td>4</td> </tr> <tr> <td>2025</td> <td>6</td> <td>10</td> <td>4</td> </tr> <tr> <td>2026</td> <td>6</td> <td>10</td> <td>4</td> </tr> <tr> <td>2027</td> <td>6</td> <td>10</td> <td>4</td> </tr> <tr> <td>2028</td> <td>6</td> <td>10</td> <td>4</td> </tr> <tr> <td>2029</td> <td>6</td> <td>10</td> <td>4</td> </tr> <tr> <td>2030</td> <td>6</td> <td>10</td> <td>4</td> </tr> <tr> <td>2031</td> <td>6</td> <td>10</td> <td>4</td> </tr> </tbody> </table>	Year	Presentations	Events	Training	Base	6	12	4	2022	6	10	4	2023	6	10	4	2024	6	10	4	2025	6	10	4	2026	6	10	4	2027	6	10	4	2028	6	10	4	2029	6	10	4	2030	6	10	4	2031	6	10	4
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## Kaikōura District Library

The vision for our library is ‘delivering a world class library service which retains its community values’. We aim to connect our people with information and ideas to foster lifelong learning, improve literacy and creative expression. Over the last year, we have been working on providing an innovative and vibrant library service, focusing on increasing activities, digital literacy, and foot traffic in the library.

Taking part in the NZ Libraries Partnership Fund, we have been able to increase the diversity of our service as an educational, informational, recreational, and cultural resource which aims to satisfy the developing digital needs of the Kaikōura community. The library plays a key part in creating opportunities for the elderly, youth and retaining families in the community.

### Major Issues in the 10-Year period

We will need to find innovative and different ways to continue to keep up with technology with our small rate payer base. Increasing resources to implement the National Libraries objective of assisting ‘New Zealanders at every stage of life’ and ‘empowering communities nationally through literacy and life-long learning’ (Public Libraries of NZ Strategic Framework 2020 – 2025, p9) will remain a challenge over the next 10 years without extra resources.

### Capital projects:

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Replace existing assets										
Library books & resources	32,000	32,736	33,456	34,192	34,944	35,678	36,463	37,265	38,123	38,923

### What we’re working towards

By staying current with our evolving community, their needs and interests, we will need to continuously adapt and evaluate our services, programmes and collection. We now also need to support equitable access to digital information and technology.

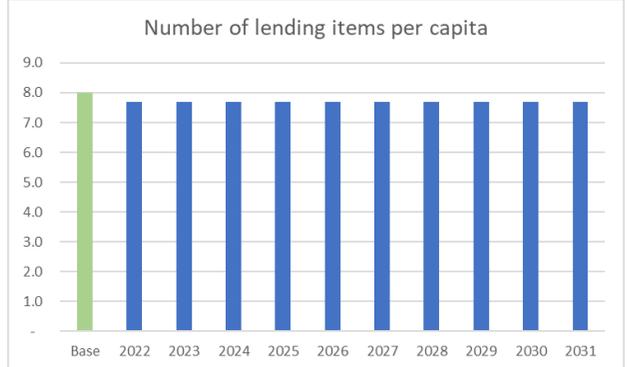
We are working towards developing the library as a community meeting space where all members of the community can gather, interact, and participate in programmes, events and activities.

We want to enhance the work we are doing with local schools to encourage a love of reading, and to provide and maintain a current collection of resources, including digital resources and invest in our staff, technology and infrastructure in order to best serve community needs.

### How it’s funded

User fees such as book rentals, photocopying and video hire provide a small revenue stream, but the bulk of the costs to run the library come from the community through rates.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does the Library service contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Community</b> We engage and communicate with our community</p>		<p>The library plays a key part in creating opportunities for the elderly, youth and retaining families in the community</p>	<p>We regularly connect with our library users to find out what their needs and interests are, and we adapt and evaluate our services, programmes, and collection. We now also support growing access to digital information and technology</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>The Library operates between the hours 9am to 5pm Monday to Friday, and 10am to 1pm on Saturdays:</p> <ul style="list-style-type: none"> <li>• Issues: 2,400 per month</li> <li>• At least 6 community events per week</li> </ul>	<p>We have a wide range of books and other media available for our community to enjoy, so that our lending of books and e-resources increases in popularity.</p>	<p>Number of lending items that we have available is no less than 7.7 per capita</p>	 <table border="1"> <caption>Number of lending items per capita</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>8.0</td> </tr> <tr> <td>2022</td> <td>7.7</td> </tr> <tr> <td>2023</td> <td>7.6</td> </tr> <tr> <td>2024</td> <td>7.6</td> </tr> <tr> <td>2025</td> <td>7.6</td> </tr> <tr> <td>2026</td> <td>7.6</td> </tr> <tr> <td>2027</td> <td>7.6</td> </tr> <tr> <td>2028</td> <td>7.6</td> </tr> <tr> <td>2029</td> <td>7.6</td> </tr> <tr> <td>2030</td> <td>7.6</td> </tr> <tr> <td>2031</td> <td>7.5</td> </tr> </tbody> </table>	Year	Value	Base	8.0	2022	7.7	2023	7.6	2024	7.6	2025	7.6	2026	7.6	2027	7.6	2028	7.6	2029	7.6	2030	7.6	2031	7.5
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## Forecast funding impact statement for financial years ended 30 June 2021 to 2031: Community &amp; customer services

	2021 (\$000)	2022 (\$000)	2023 (\$000)	2024 (\$000)	2025 (\$000)	2026 (\$000)	2027 (\$000)	2028 (\$000)	2029 (\$000)	2030 (\$000)	2031 (\$000)
<b>Sources of operating funding</b>											
General rates, UAGC, rates penalties	720	869	887	909	919	941	963	981	998	1,028	1,039
Targeted rates	10	10	10	10	10	10	10	10	10	10	10
Subsidies & grants for operating purposes	276	59	30	28	32	30	33	31	35	32	36
Fees and charges	44	28	23	18	18	18	17	17	18	18	19
Internal charges & overheads recovered	233	247	222	225	226	231	236	241	247	252	258
Fuel tax, fines & other revenue	2	-	-	-	-	-	-	-	-	-	-
<b>Total sources of operating funding (A)</b>	<b>1,285</b>	<b>1,213</b>	1,172	1,190	1,205	1,230	1,259	1,281	1,307	1,341	1,361
<b>Application of operating funding</b>											
Payments to staff and suppliers	1,094	968	922	930	948	968	989	1,011	1,033	1,057	1,079
Finance costs	-	12	12	16	16	15	15	17	17	16	16
Internal charges & overheads applied	167	183	187	193	191	193	202	199	203	212	209
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding (B)</b>	<b>1,261</b>	<b>1,163</b>	1,121	1,139	1,154	1,177	1,205	1,227	1,252	1,284	1,303
<b>Surplus (deficit) operating funding (A – B)</b>	<b>24</b>	<b>50</b>	51	50	52	53	54	54	55	57	58
<b>Sources of capital funding</b>											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	(18)	(19)	(17)	(17)	(18)	(18)	(18)	(18)	(19)	(19)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>-</b>	<b>(18)</b>	(19)	(17)	(17)	(18)	(18)	(18)	(18)	(19)	(19)
<b>Application of capital funding</b>											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	-	-	-	-	-	-	-	-	-	-	-
- To replace existing assets	26	32	33	33	34	35	36	36	37	38	39
Increase (decrease) in reserves	(2)	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>24</b>	<b>32</b>	33	33	34	35	36	36	37	38	39
<b>Surplus (deficit) of capital funding (C – D)</b>	<b>(24)</b>	<b>(50)</b>	(51)	(50)	(52)	(53)	(54)	(54)	(55)	(57)	(58)
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>	<b>-</b>	-	-	-	-	-	-	-	-	-

## District development

**Goal:** to enable the District to progress, while ensuring that the natural and physical environment is sustainably managed. This includes attracting investment, enhancing economic diversification, creating awareness of natural hazards, and providing for sustainable tourism opportunities.

### Activities

- District planning
- Environmental planning
- Tourism & marketing
- Economic development

### What we do and why we do it

The Kaikōura District Plan sets strategic direction for how and where development should occur, provides standards for development, and identifies where resource consents are required, whilst seeking to manage the environment, in accordance with our functions under the Resource Management Act 1991 (RMA). The Plan is intended to give certainty for property owners and occupiers, developers, and the environment.

We support our community in this through collaborative processes which seek to empower our community while meeting statutory requirements. We do this to ensure the future of Kaikōura is well planned and our direction is meeting community expectations, as well as regional and national direction.

To achieve sound environmental outcomes and to set future direction we rely on input from our community, iwi, and key organisations. We use a series of tools which range from education, collaboration and support to bylaws and resource management planning rule, to support our community.

The Council plays a key role in supporting and promoting economic development for the district. Whilst tourism, directly and indirectly, is the major contributor to Kaikōura's GDP, all businesses and activities contribute to the district's economy and employment. The Council's most important contributions are its provision of infrastructure and services to the district and its planning activities, including the District plan.

Over the next few years, we will be reviewing our entire District Plan, and also dealing with effects of the reform of the RMA promised by Government.

In addition, the Council directly supports projects and activities outside of the Council's core business – through the Council's own Economic Development and Tourism activities. For Kaikōura the importance of its support in these areas has been highlighted by the devastating effects on the local economy by the Kaikōura earthquake and COVID-19.

### How does this Group of Activities support our Community Outcomes?

#### Development

We identify areas which are appropriate for development and encourage businesses and events which benefit our community.

#### Environment

We assist in managing our environment through a range of tools to meet community, regional and national direction.

#### Future

We set a path for the future direction of our district and the economy, and assist development and tourism with targeted assistance.

### Negative effects

There are no negative effects identified by this activity.

### Changes to level of service

The Council is signalling an increase in the grant allocated to Destination Kaikōura for marketing and promotion of the District.

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### Major assumptions

- The significant changes to Resource Management legislation will not result in significant changes in costs or direction for the Council or the district,
- Costs for planning advice or services are not always able to be recovered,
- The Council continues to work in partnership with Environment Canterbury for planning services,
- The Council does not move to a full district E-plan,
- In the early years of the global pandemic, COVID-19 will dramatically affect the economy, with overseas visitors returning progressively from year two.

## District planning

The Kaikōura District Plan, in accordance with our functions under the Resource Management Act 1991, sets strategic direction for how and where development should occur. It sets out standards for development and how we can assist in managing our environment. It also identifies where resource consents are required and attempts to provide certainty for property owners and occupiers, developers, and the environment.

The District Plan is due for a full review. A prioritised rolling review has been started where chapters are reviewed in groups as opposed to reviewing the whole of the Plan at the same time. Reviews are a statutory process open for public submission. We have scheduled the review in our Long-Term Plan and budgeted for its costs. The process will be largely delivered using consultants, and the Council's Planning team is resourced for business-as-usual activity only.

The review may need to adapt to the Government's promised reform of the Resource Management Act.

### Major Issues in the 10-Year period

The current District Plan is dated and in need of review. The current structure of the Plan does not reflect the required National Planning Standards, and, in some areas, the contents of the Plan no longer meet community expectations.

The government is signalling that the Resource Management Act is likely to be replaced by three new pieces of legislation within the next three-to-five years. The Ministry for the Environment have advised 14 Regional Plans are intended to be created, and their direction is likely to be influenced by current Plans. It is vital that our District Plan is updated and that the updated Plan is reflected in these new Regional Plans.

### What we're working towards

At a high level we seek to ensure the District Plan meets community aspirations, provides for appropriate development, and is in line with national direction.

Some of the more immediate planning issues for our community we are currently considering are:

- Lack of adequate zoned land for light industrial activities,
- Constraints around residential housing including density standards,
- Lack of provision for Papakainga housing,
- The challenge of parking provisions in a small town, constrained by State Highway One through its length,
- Support for biodiversity, heritage and archaeology.

### How it's funded

The Kaikōura District Plan affects every property in our district, and therefore this activity is funded by rates applied across the entire district. For transparency purposes, this is the district planning rate. Reviews of District Plans are expensive; for that reason, we will borrow for the additional costs of the District Plan review, to spread the costs over time.

The Council also acknowledges the technical support provided by Environment Canterbury in recent planning reviews without direct costs to the Council.

## How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does District Planning contribute to this Outcome?	What do we need to do towards achieving this Outcome?
 <p><b>Future</b> We work with our community and our partners to create a better place for future generations</p>		District planning sets out the planning rules for place-making, including zones for commercial, industrial and residential expansion, and these rules help to mitigate the negative effects of activities or development, therefore making Kaikōura a better place to live in.	Our Kaikōura District Plan needs to be updated so that it reflects community needs and aspirations, to ensure that planning rules are in place to enable those needs and aspirations and prevent negative effects.
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target
During 2020/2021 the Council embarked on a District Plan review, commencing with the Natural Hazards chapter. A draft District Plan road map has been developed setting out the priority order and timeframe for the remainder of the chapter reviews to be completed.	The Kaikōura District Plan has been fully reviewed within the next ten years, and meets the community's aspirations for future land use, expansion and growth.	We progress the review of the District Plan in line with the priorities and timelines set out in the final District Plan road map.	<p>Phase 1 – including Residential and Commercial Zone Chapters – by June 2024</p> <p>Phase 2 – including Rural Zone Chapter – by June 2028</p> <p>Phase 3 – by June 2029</p> <p>Phase 4 – by June 2031</p>

## Environmental planning

The Council recognises the ecological importance of Kaikōura's biodiversity, particularly for marine mammal populations, which are crucial for our thriving tourism industry. The most significant contributions of resource and both capital and operational expenditure by Council towards environmental planning and improvements are made through:

- Appropriate investments in infrastructure, including roading, wastewater, stormwater, and refuse and recycling,
- District planning, including Statutory planning – particularly through the District Plan, and the assessment of activities within the community.

In addition, the Council has a dedicated environmental planning activity.

Environmental planning supports and assists landowners and the community with environmental projects. Previously this has included native restoration projects, community beach clean-ups and stream care projects.

The scale of the support and assistance is relative to the funding available for this activity – for 2021/22 \$20,000 (plus a one-off amount tagged for Significant Natural Areas). The nature of projects funded will vary from year-to-year dependent on prioritisation.

### Major Issues in the 10-Year period

The requirement for the protection of areas of significant indigenous vegetation and significant habitats of indigenous fauna has been in place since the Resource Management Act (RMA) was introduced in 1991. Nationwide, local authorities have used different approaches to comply with the legislation.

The government is signalling that the Resource Management Act is likely to be replaced by three new pieces of legislation within the next three-to-five years.

Since the introduction of requirements, the Council has provided ecological support to landowners and worked in partnership to ensure landowners are aware of the values associated with their property. A National Policy Statement Indigenous Biodiversity (NPSIB) is expected to be come into force in 2021.

These changes may place more stringent timeframes around the identification and protection of high value ecological areas (and potentially other environmental issues and requirements). Once that becomes clearer, we will review the implications for Kaikōura.

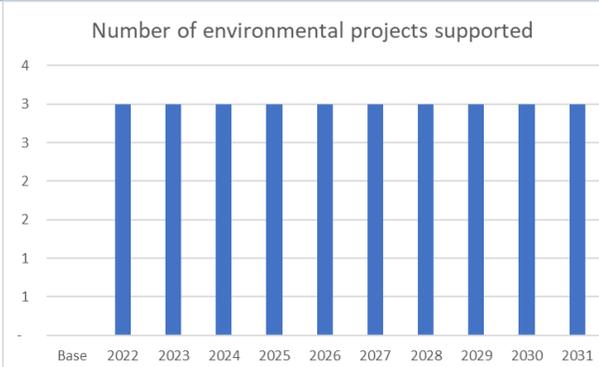
### What we're working towards

Environmental planning provides opportunity to work with our community to gain better outcomes for our environment. Our community is passionate about the environment and expects the Council to be amongst the lead agencies to ensure our environment is protected, and we will work to meet those expectations. We also aim to support landowners with beneficial environmental and biodiversity projects.

### How it's funded

This activity is currently funded through general rates. Council staff explore opportunities for external grants, and submissions have also previously been made to Central Government seeking support for landowners.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Environmental Planning contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Environment</b> We value and protect our environment</p>		<p>In addition to the Council’s contribution to mitigating or enhancing environmental outcomes through its infrastructure, and District Plan, this specific activity provides discretionary Council resourcing to environmental outcomes</p>	<p>Provide Council endorsement and support, as well as discretionary financial support to events, projects and activities that support positive environmental outcomes</p>																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
<p>Provide specific support to projects involving Significant Natural Areas in year one, plus discretionary funding for supporting environmental initiatives and projects across all years.</p>	<p>Discretionary projects with positive environmental outcomes are supported and funded by Council.</p>	<p>External environmental projects are supported by Council, with not less than three environmental projects supported each year.</p>	<p>Number of environmental projects supported</p>  <table border="1"> <caption>Number of environmental projects supported</caption> <thead> <tr> <th>Year</th> <th>Number of projects</th> </tr> </thead> <tbody> <tr><td>Base</td><td>3</td></tr> <tr><td>2022</td><td>3</td></tr> <tr><td>2023</td><td>3</td></tr> <tr><td>2024</td><td>3</td></tr> <tr><td>2025</td><td>3</td></tr> <tr><td>2026</td><td>3</td></tr> <tr><td>2027</td><td>3</td></tr> <tr><td>2028</td><td>3</td></tr> <tr><td>2029</td><td>3</td></tr> <tr><td>2030</td><td>3</td></tr> <tr><td>2031</td><td>3</td></tr> </tbody> </table>	Year	Number of projects	Base	3	2022	3	2023	3	2024	3	2025	3	2026	3	2027	3	2028	3	2029	3	2030	3	2031	3
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## Tourism & marketing

Tourism is the dominant contributor to the economy of the Kaikōura district. Its benefits flow through the economy across the district, including through direct and indirect income to businesses, employment, and resulting expenditure on goods and services.

Kaikōura is a world-renowned tourist destination, initially focused on whale watching, but now with a range of visitor activities to match the stunning scenery and the near unique proximity of the mountains and the Hikurangi trench.

The marketing and promotion to visitors is achieved not only through direct tourism operators, but also by having a local Regional Tourism Organisation (RTO), Destination Kaikōura.

Destination Kaikōura's role is to lead the promotion and marketing of Kaikōura to domestic and international visitors, and it provides significant assistance and co-ordination for local tourism businesses.

As part of achieving that Destination Kaikōura works with other regional and local organisations.

As with most territorial authorities across New Zealand, the Council provides assistance to its local RTO – achieving short-, medium-, and long-term economic development gains, to benefit the community. This assistance is in both sharing efforts and resources where possible, as well as grant funding to support Destination Kaikōura's staffing, subscriptions and involvement with other regional organisations, and marketing and promotion activities.

### Major Issues in the 10-Year period

Having just recovered from the 2016 earthquake, the recovery from the global COVID-19 pandemic will be potentially the most significant issue for the community in the early years of the Plan.

The Tourism Export Council New Zealand (TECNZ) currently predicts that international visitor numbers will remain well below January 2020 levels until the 2024/2025 season, and will still be at only 84% of pre-COVID levels in May 2024.

With the lead time needed to secure overseas visitors in particular, the RTO activities are necessary for recovery to occur as quickly as possible.

### What we're working towards

We provide grants and assistance to Destination Kaikōura to ensure not only its existence, but also to optimise efforts to support and enhance tourism – for the benefit of the district and its community.

### How it's funded

The grant to Destination Kaikōura is funded through both commercial rates, and the Visitor Accommodation Charge.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Tourism & Marketing contribute to this Outcome?	What do we need to do towards achieving this Outcome?
 <p><b>Development</b> We promote and support the development of our economy</p>		Tourism is the dominant contributor to the economy of the Kaikōura district including employment.	Support our tourism sector through the services of the local Regional Tourism Organisation (RTO), Destination Kaikōura.
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target
Provide a grant to Destination Kaikōura for the promotion and marketing of Kaikōura to domestic and international visitors, and assistance and co-ordination for local tourism businesses	Numbers and spend of domestic and international visitors to the District grows year on year	Domestic and international spend indicators show year on year increases – as measured through Marketview electronic card transaction spend data.  Current 12 month Marketview spend \$50.4m	Years 1 to 3 spend indicators show increases post COVID-19 relative to other comparable RTO regions. Current \$50.4m Years 4 to 10 spend numbers show year on year increases from the year 3 number
Provide a grant to Destination Kaikōura for the promotion and marketing of Kaikōura to domestic and international visitors, and assistance and co-ordination for local tourism businesses.	Local tourism businesses and operators are provided with assistance and advice by Destination Kaikōura.	Six monthly reports from Destination Kaikōura setting out activities undertaken including against agreed key performance indicators for that period.	Reports are received demonstrating activities and achievements at 30 December and 30 June in each year

## Economic development

The Council plays a role in supporting and promoting economic development for the district. Whilst tourism, directly and indirectly, is the major contributor to Kaikōura's GDP, all businesses and activities contribute to the district's economy and employment.

For Kaikōura the importance of its support to economic development, both short and longer term, has been highlighted by the devastating effects on the local economy of the 2016 earthquake and the COVID-19 global pandemic.

The Council's most significant financial contributions are its provision of infrastructure and services to the district and its planning activities, including the District plan.

In addition, the Council directly supports projects and activities outside of the Council's core business – through the Council's own economic development and tourism activities. For Kaikōura the importance of its support to economic development, both short and longer term, has been highlighted by the devastating effects on the local economy of the 2016 earthquake and the COVID-19 global pandemic.

The Council also seeks assistance from specialist agencies and organisations in the wider Canterbury region, such as Enterprise North Canterbury and Christchurch NZ.

The economic development activity provides information resources, as well as Council support, resources and funding for events and projects which assist economic development in the district.

The scale of the support and assistance to economic development projects and activities is relative to the funding available for this activity – for 2021/22 \$58,000. The nature of projects funded will therefore vary from year to year dependent on prioritisation.

### Major Issues in the 10-Year period

Having just recovered from the 2016 earthquake, the recovery from the 2020 global COVID-19 pandemic will be potentially the most significant issue for the community in the early years of the Plan.

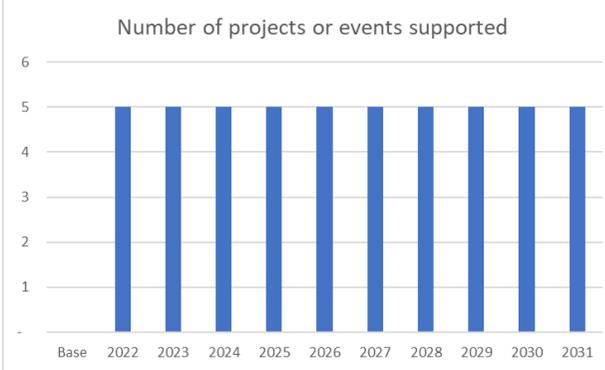
### What we're working towards

We seek to work with local businesses and event organisers to utilise the discretionary economic development resources to assist recovery and development of the local economy.

### How it's funded

This activity is currently funded through a combination of general rates and targeted commercial rates. Council staff explore opportunities for external grants and sharing of resources and costs wherever possible.

How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Economic Development contribute to this Outcome?	What do we need to do towards achieving this Outcome?																								
 <p><b>Development</b> We promote and support the development of our economy</p>		Our Economic Development activity, in addition to other Council activities, assists business and employment initiatives in the district with specific projects, information and other support, such as marketing and events.	Work with local and regional economic development agencies, and the local community and businesses to identify and support projects and activities that Council involvement can provide additional value for money benefits.																								
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																								
The Council provides staff, resources, and information, including specific funding towards projects and activities benefitting economic development.	The Council is recognised as contributing to events or projects to inform or assist economic development, over and above Council’s contributions via infrastructure, district planning or tourism.	The discretionary funding allocated through this activity assists with events and other projects benefitting the local economy. Target 5 or more projects or events per annum.	<p>Number of projects or events supported</p>  <table border="1"> <caption>Number of projects or events supported</caption> <thead> <tr> <th>Year</th> <th>Number of projects or events supported</th> </tr> </thead> <tbody> <tr> <td>Base</td> <td>5</td> </tr> <tr> <td>2022</td> <td>5</td> </tr> <tr> <td>2023</td> <td>5</td> </tr> <tr> <td>2024</td> <td>5</td> </tr> <tr> <td>2025</td> <td>5</td> </tr> <tr> <td>2026</td> <td>5</td> </tr> <tr> <td>2027</td> <td>5</td> </tr> <tr> <td>2028</td> <td>5</td> </tr> <tr> <td>2029</td> <td>5</td> </tr> <tr> <td>2030</td> <td>5</td> </tr> <tr> <td>2031</td> <td>5</td> </tr> </tbody> </table>	Year	Number of projects or events supported	Base	5	2022	5	2023	5	2024	5	2025	5	2026	5	2027	5	2028	5	2029	5	2030	5	2031	5
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## Forecast funding impact statement for financial years ended 30 June 2021 to 2031: District development

	2021 (\$000)	2022 (\$000)	2023 (\$000)	2024 (\$000)	2025 (\$000)	2026 (\$000)	2027 (\$000)	2028 (\$000)	2029 (\$000)	2030 (\$000)	2031 (\$000)
<b>Sources of operating funding</b>											
General rates, UAGC, rates penalties	159	161	166	168	169	173	179	180	183	190	192
Targeted rates	486	490	501	516	545	593	617	679	732	751	768
Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	76	-	-	-	-	-	-	-	-	-	-
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of operating funding (A)</b>	<b>722</b>	<b>651</b>	<b>337</b>	<b>684</b>	<b>714</b>	<b>766</b>	<b>796</b>	<b>859</b>	<b>915</b>	<b>941</b>	<b>960</b>
<b>Application of operating funding</b>											
Payments to staff and suppliers	1,042	680	721	733	891	720	731	779	818	812	781
Finance costs	-	-	1	6	13	18	21	28	30	32	33
Internal charges & overheads applied	194	121	125	131	128	131	139	137	140	148	146
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total application of operating funding (B)</b>	<b>1,236</b>	<b>802</b>	<b>847</b>	<b>870</b>	<b>1,032</b>	<b>869</b>	<b>891</b>	<b>944</b>	<b>988</b>	<b>992</b>	<b>960</b>
<b>Surplus (deficit) operating funding (A – B)</b>	<b>(514)</b>	<b>(151)</b>	<b>(180)</b>	<b>(186)</b>	<b>(318)</b>	<b>(104)</b>	<b>(93)</b>	<b>(84)</b>	<b>(72)</b>	<b>(51)</b>	<b>1</b>
<b>Sources of capital funding</b>											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	155	186	318	104	93	84	72	51	(1)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>-</b>	<b>-</b>	<b>155</b>	<b>186</b>	<b>318</b>	<b>104</b>	<b>93</b>	<b>84</b>	<b>72</b>	<b>51</b>	<b>(1)</b>
<b>Application of capital funding</b>											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	-	-	-	-	-	-	-	-	-	-	-
- To replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(514)	(151)	(25)	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>(514)</b>	<b>(151)</b>	<b>(25)</b>	<b>-</b>							
<b>Surplus (deficit) of capital funding (C – D)</b>	<b>514</b>	<b>151</b>	<b>180</b>	<b>186</b>	<b>318</b>	<b>104</b>	<b>93</b>	<b>84</b>	<b>72</b>	<b>51</b>	<b>(1)</b>
<b>Funding balance ((A – B) + (C – D))</b>	<b>-</b>										