

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 213kms of local roads and 47 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, courtesy crossings, pedestrian platforms, 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 this previous 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 for sealed and unsealed road resurfacing, drainage renewals, and surface rehabilitation, to \$3.82 million for the next three years. The objective of this and other increases is 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, 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 51% for 2024-2027.
- Waka Kotahi approves funding at the standard 51% financial assistance rate, but for only 80% by value of the eligible works in KDC's submitted 2024-2027 Activity Management Plan.
- There are no significant flooding events during the 10-year period.
- The Waiau-Toa bridge is constructed and is 95% funded by Waka Kotahi (NZTA).

The following factors are key in shaping KDC's current approach to managing its roads and footpaths:

- Renewal and resealing of roads and road surfaces is a core element of the Council's Infrastructure Strategy, being undertaken to break a potential vicious cycle of underinvestment and resultant accelerated asset deterioration. It is believed that these works are essential.

- Capital footpath improvement works are 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 are also essential to prevent the type of cycles of accelerating deterioration described above, and there was an additional extra push in drainage works to add resilience to the network.
- Traffic services operational expenditure 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.

Whilst Council believes that delivery of its proposed work programme is essential if satisfactory levels of service are to be maintained, previous experience and knowledge of current funding challenges faced by NZTA suggest that KDC is unlikely to receive subsidy on the full extent of its proposed programme.

For the purposes of this LTP an assumption has been made that 80% of the programme by value will be subsidised, but it is recognised that this may be optimistic.

Roads & bridges

The Council maintains 213km of local roads and 47 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 \$199,904,580 million (as valued at 30 June 2022). NZTA (Waka Kotahi) owns and maintains State Highway One, which includes Churchill Street and Beach Road from kerb to kerb (within the township).

Major Issues in the 10-Year period

The backlog of maintenance and renewal work identified during the development of the 2021-24 Roothing Activity and Asset Management Plans will continue to be addressed. The AMP identifies where the backlog of work exists and details financial forecasts to clear this backlog of works. The RAMM (Road Assessment and Maintenance Management) database, which holds all asset information on the roading network, will be validated and data improvement continued. 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.


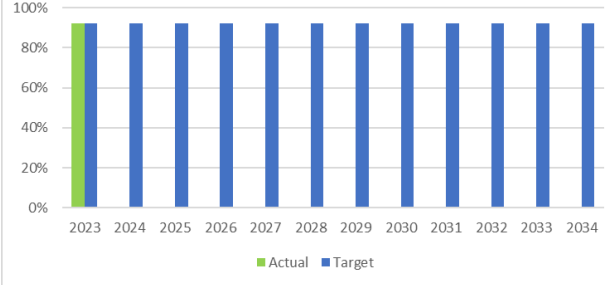

How it's funded

Roothing currently receives a 51% subsidy from NZTA for an approved programme of maintenance and capital expenditure. 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 Roothing Rate, which is applied to all rateable property in the district.

Capital projects:


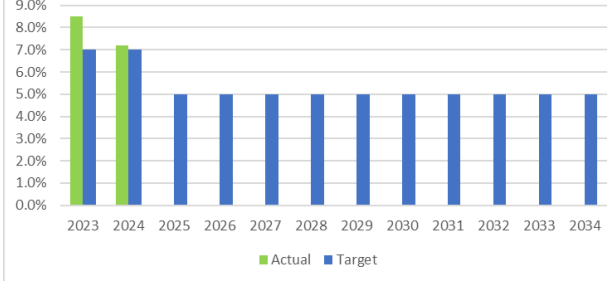
Year ended 30 June:	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Improve level of service										
Safety improvements	160	163	167	171	175	178	182	185	189	193
IAF Project	6,439	5,550	-	-	-	-	-	-	-	-
	6,599	5,713	167	171	175	178	182	185	189	193
Replace existing assets										
Glen Alton Bridge	2,000	8,053	1,337	-	-	-	-	-	-	-
Jordan Stream Bridge	300	510	-	-	-	-	-	-	-	-
Other bridge structures	-	102	52	53	55	56	57	58	59	60
Sealed road resurfacing	561	599	608	416	425	434	442	451	460	469
Unsealed road surfacing	187	180	197	33	19	44	67	209	213	217
Drainage	155	158	162	81	83	85	86	88	90	92
Surface rehabilitation	330	337	344	352	360	367	375	383	390	397
Traffic services	70	71	73	75	76	78	80	81	83	85
	3,603	10,010	2,773	1,011	1,018	1,064	1,107	1,270	1,295	1,320
Total capital expense	10,202	15,723	2,940	1,182	1,192	1,242	1,289	1,455	1,484	1,512

How we measure our progress to achieving the Community Outcomes:


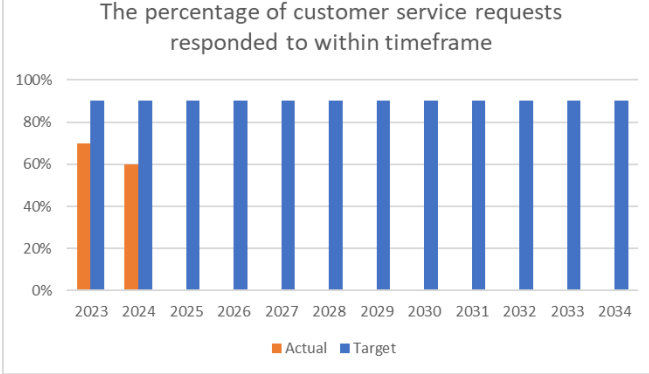
Community Outcome		How do Roads & Bridges contribute to this Outcome?	What do we need to do towards achieving this Outcome?
 <p>Development We promote and support the development of our economy</p>		<p>Good quality roads support economic activity by providing for the efficient delivery of goods and services 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 95 is an appropriate level of service for Kaikōura’s local roads.</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>	<p>The average quality of ride on the sealed road network measured by Smooth Travel Exposure</p> 
		<p>The average quality of ride on the sealed road network measured by NAASRA roughness.</p> <p>The target is for the NAASRA count to be less than 95.</p> <p>NAASRA surveys are done every two years, the actual for each year will be from the latest available NAASRA survey results.</p>	<p>The average quality of ride on the sealed road network measured by NAASRA roughness</p> 

* Where actual results are shown in green this means the target was achieved, and where it is orange, the target was not achieved, in that year.

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


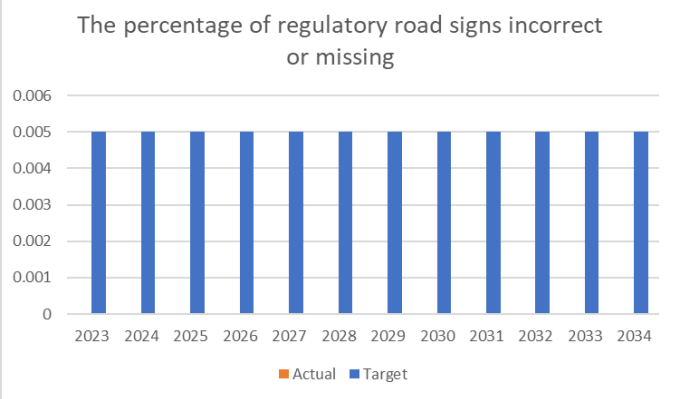
Community Outcome		How do Roads & Bridges contribute to this Outcome?	What do we need to do towards achieving this Outcome?																																							
 <p>Services Our services and infrastructure are cost-effective, efficient, and fit for purpose.</p>		<p>Roading is one of the main activities 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. Target > 5%</p>	<p>The percentage of the sealed network that is resealed per year</p>  <table border="1"> <caption>Data for 'The percentage of the sealed network that is resealed per year'</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>8.5</td> <td>7.0</td> </tr> <tr> <td>2024</td> <td>7.0</td> <td>7.0</td> </tr> <tr> <td>2025</td> <td>-</td> <td>5.0</td> </tr> <tr> <td>2026</td> <td>-</td> <td>5.0</td> </tr> <tr> <td>2027</td> <td>-</td> <td>5.0</td> </tr> <tr> <td>2028</td> <td>-</td> <td>5.0</td> </tr> <tr> <td>2029</td> <td>-</td> <td>5.0</td> </tr> <tr> <td>2030</td> <td>-</td> <td>5.0</td> </tr> <tr> <td>2031</td> <td>-</td> <td>5.0</td> </tr> <tr> <td>2032</td> <td>-</td> <td>5.0</td> </tr> <tr> <td>2033</td> <td>-</td> <td>5.0</td> </tr> <tr> <td>2034</td> <td>-</td> <td>5.0</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	8.5	7.0	2024	7.0	7.0	2025	-	5.0	2026	-	5.0	2027	-	5.0	2028	-	5.0	2029	-	5.0	2030	-	5.0	2031	-	5.0	2032	-	5.0	2033	-	5.0	2034	-	5.0
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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>Services 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 issues¹ are resolved within one working day, and site inspections for other reported issues (where necessary) are conducted within 1 week.</p>	<p>The percentage of customer service requests relating to roading, footpaths and associated infrastructure faults responded to within timeframe:</p> <p>Urgent 1 day Other 1 week</p> <p>No baseline. Target > 90%</p>	 <table border="1"> <caption>The percentage of customer service requests responded to within timeframe</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2023</td><td>70</td><td>90</td></tr> <tr><td>2024</td><td>60</td><td>90</td></tr> <tr><td>2025</td><td>-</td><td>90</td></tr> <tr><td>2026</td><td>-</td><td>90</td></tr> <tr><td>2027</td><td>-</td><td>90</td></tr> <tr><td>2028</td><td>-</td><td>90</td></tr> <tr><td>2029</td><td>-</td><td>90</td></tr> <tr><td>2030</td><td>-</td><td>90</td></tr> <tr><td>2031</td><td>-</td><td>90</td></tr> <tr><td>2032</td><td>-</td><td>90</td></tr> <tr><td>2033</td><td>-</td><td>90</td></tr> <tr><td>2034</td><td>-</td><td>90</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	70	90	2024	60	90	2025	-	90	2026	-	90	2027	-	90	2028	-	90	2029	-	90	2030	-	90	2031	-	90	2032	-	90	2033	-	90	2034	-	90
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¹ 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>Future 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>The percentage of regulatory road signs incorrect or missing</p>  <table border="1"> <caption>Data for: The percentage of regulatory road signs incorrect or missing</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>-</td><td>0.005</td></tr> <tr><td>2024</td><td>-</td><td>0.005</td></tr> <tr><td>2025</td><td>-</td><td>0.005</td></tr> <tr><td>2026</td><td>-</td><td>0.005</td></tr> <tr><td>2027</td><td>-</td><td>0.005</td></tr> <tr><td>2028</td><td>-</td><td>0.005</td></tr> <tr><td>2029</td><td>-</td><td>0.005</td></tr> <tr><td>2030</td><td>-</td><td>0.005</td></tr> <tr><td>2031</td><td>-</td><td>0.005</td></tr> <tr><td>2032</td><td>-</td><td>0.005</td></tr> <tr><td>2033</td><td>-</td><td>0.005</td></tr> <tr><td>2034</td><td>-</td><td>0.005</td></tr> </tbody> </table>	Year	Actual	Target	2023	-	0.005	2024	-	0.005	2025	-	0.005	2026	-	0.005	2027	-	0.005	2028	-	0.005	2029	-	0.005	2030	-	0.005	2031	-	0.005	2032	-	0.005	2033	-	0.005	2034	-	0.005
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Footpaths & cycleways

The Council maintains 39km 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

For many years the level of investment in the maintenance and renewal of footpaths in Kaikōura was very low, and consequently many paths are now very old and significantly degraded and footpaths continue to score the lowest levels of satisfaction in the Council’s annual Resident Satisfaction Survey.

Whilst a previous technical survey had indicated that only around 6% of footpaths had significant structural defects, a more recent more subjective assessment that rated approximately 20% (8km) of community footpaths as being in a poor or very poor condition is considered more reflective the real state of the network.

Council began to work towards addressing this issue in 2022, by allocating more substantial budgets for the following 10 years for both maintenance and renewal of paths.

It has however been subsequently found that because actual path renewal costs were significantly higher than expected, these budgets were still not sufficient to fund the necessary path renewals within the desired 10-year timeframe.

Accordingly, it is now proposed to have a further substantial increase of annual path renewal budgets for the next 6 years, also hopefully taking advantage of a change in NZTA policy which permits subsidy to be allocated for this work.

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.


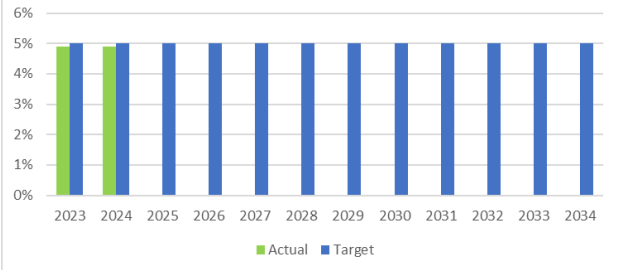
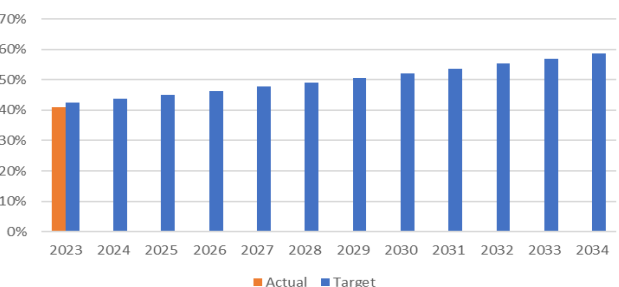
How it’s funded

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). From 24/25 onwards there has been a funding application for subsidised works with NZTA.

Capital projects:

Year ended 30 June:	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Improve level of service										
Footpath improvements	250	255	261	267	273	278	142	145	148	151

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>Services 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). Target less than 5%</p>	<p>The percentage of footpaths that are condition grade 4 or 5</p>  <table border="1"> <caption>Data for: The percentage of footpaths that are condition grade 4 or 5</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>5%</td><td>5%</td></tr> <tr><td>2024</td><td>5%</td><td>5%</td></tr> <tr><td>2025</td><td>-</td><td>5%</td></tr> <tr><td>2026</td><td>-</td><td>5%</td></tr> <tr><td>2027</td><td>-</td><td>5%</td></tr> <tr><td>2028</td><td>-</td><td>5%</td></tr> <tr><td>2029</td><td>-</td><td>5%</td></tr> <tr><td>2030</td><td>-</td><td>5%</td></tr> <tr><td>2031</td><td>-</td><td>5%</td></tr> <tr><td>2032</td><td>-</td><td>5%</td></tr> <tr><td>2033</td><td>-</td><td>5%</td></tr> <tr><td>2034</td><td>-</td><td>5%</td></tr> </tbody> </table>	Year	Actual	Target	2023	5%	5%	2024	5%	5%	2025	-	5%	2026	-	5%	2027	-	5%	2028	-	5%	2029	-	5%	2030	-	5%	2031	-	5%	2032	-	5%	2033	-	5%	2034	-	5%
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2034	-	5%																																								
<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 \$250,000 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>Data for: Resident satisfaction with footpaths</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>42%</td><td>43%</td></tr> <tr><td>2024</td><td>-</td><td>43%</td></tr> <tr><td>2025</td><td>-</td><td>44%</td></tr> <tr><td>2026</td><td>-</td><td>45%</td></tr> <tr><td>2027</td><td>-</td><td>46%</td></tr> <tr><td>2028</td><td>-</td><td>47%</td></tr> <tr><td>2029</td><td>-</td><td>48%</td></tr> <tr><td>2030</td><td>-</td><td>49%</td></tr> <tr><td>2031</td><td>-</td><td>50%</td></tr> <tr><td>2032</td><td>-</td><td>51%</td></tr> <tr><td>2033</td><td>-</td><td>52%</td></tr> <tr><td>2034</td><td>-</td><td>53%</td></tr> </tbody> </table>	Year	Actual	Target	2023	42%	43%	2024	-	43%	2025	-	44%	2026	-	45%	2027	-	46%	2028	-	47%	2029	-	48%	2030	-	49%	2031	-	50%	2032	-	51%	2033	-	52%	2034	-	53%
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* Where actual results are shown in green this means the target was achieved, and where it is orange, the target was not achieved, in that year.

Streetlights

Council operates and maintains a network of approximately 413 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.


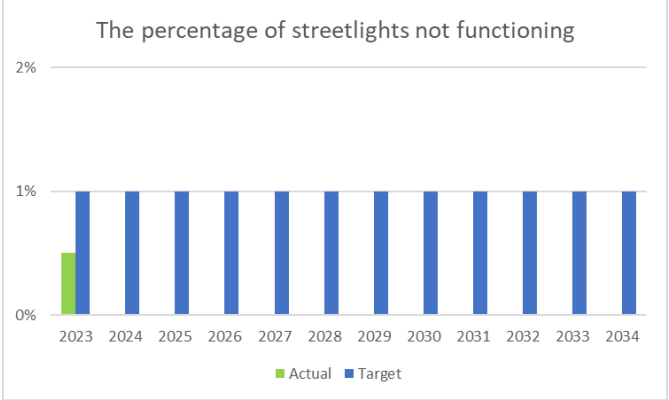
What we're working towards

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 51% subsidy from NZTA. 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>Environment 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 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). Baseline 0.5%, Target < 1%</p>	 <table border="1"> <caption>The percentage of streetlights not functioning</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2023</td><td>0.5</td><td>1.0</td></tr> <tr><td>2024</td><td>1.0</td><td>1.0</td></tr> <tr><td>2025</td><td>1.0</td><td>1.0</td></tr> <tr><td>2026</td><td>1.0</td><td>1.0</td></tr> <tr><td>2027</td><td>1.0</td><td>1.0</td></tr> <tr><td>2028</td><td>1.0</td><td>1.0</td></tr> <tr><td>2029</td><td>1.0</td><td>1.0</td></tr> <tr><td>2030</td><td>1.0</td><td>1.0</td></tr> <tr><td>2031</td><td>1.0</td><td>1.0</td></tr> <tr><td>2032</td><td>1.0</td><td>1.0</td></tr> <tr><td>2033</td><td>1.0</td><td>1.0</td></tr> <tr><td>2034</td><td>1.0</td><td>1.0</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	0.5	1.0	2024	1.0	1.0	2025	1.0	1.0	2026	1.0	1.0	2027	1.0	1.0	2028	1.0	1.0	2029	1.0	1.0	2030	1.0	1.0	2031	1.0	1.0	2032	1.0	1.0	2033	1.0	1.0	2034	1.0	1.0
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Forecast funding impact statement for financial years ended 30 June 2024 to 2034: Roading

	2024 (\$000) Year -1	2025 (\$000) Year 1	2026 (\$000) Year 2	2027 (\$000) Year 3	2028 (\$000) Year 4	2029 (\$000) Year 5	2030 (\$000) Year 6	2031 (\$000) Year 7	2032 (\$000) Year 8	2033 (\$000) Year 9	2034 (\$000) Year 10
Sources of operating funding											
General rates, UAGC, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	1,453	1,790	1,953	2,101	2,501	2,546	2,619	2,739	2,867	2,916	2,984
Subsidies & grants for operating purposes	534	645	658	673	645	659	673	686	700	714	727
Fees and charges	-	12	12	12	12	12	12	12	12	12	12
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	43	43	44	45	46	47	48	49	50	51	52
Total sources of operating funding (A)	2,030	2,490	2,667	2,830	3,203	3,264	3,351	3,485	3,629	3,692	3,775
Application of operating funding											
Payments to staff and suppliers	1,371	1,695	1,729	1,769	1,703	1,740	1,777	1,812	1,848	1,885	1,921
Finance costs	127	161	215	245	252	246	239	228	214	199	230
Internal charges & overheads applied	152	157	170	173	179	182	190	186	191	196	197
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total application of operating funding (B)	1,650	2,013	2,113	2,187	2,133	2,168	2,205	2,226	2,253	2,281	2,348
Surplus (deficit) operating funding (A – B)	380	477	553	643	1,070	1,096	1,146	1,260	1,375	1,411	1,427
Sources of capital funding											
Subsidies & grants for capital expenditure	12,829	9,038	13,962	2,030	591	598	620	584	653	666	679
Development contributions	6	2	7	7	7	7	7	8	8	8	8
Increase (decrease) in debt	965	962	1,527	590	(150)	(166)	(183)	(350)	(366)	(383)	(381)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	13,800	10,001	15,495	2,627	449	439	445	242	295	291	306
Application of capital funding											
Capital expenditure											
- To meet additional demand	6,995	-	-	-	-	-	-	-	-	-	-
- To improve level of service	400	6,849	5,969	428	438	447	457	324	330	337	343
- To replace existing assets	7,578	3,603	10,010	2,772	1,011	1,018	1,064	1,107	1,270	1,295	1,320
Increase (decrease) in reserves	(793)	26	70	70	70	70	70	70	70	70	70
Total applications of capital funding (D)	14,180	10,478	16,048	3,270	1,518	1,535	1,591	1,501	1,670	1,702	1,733
Surplus (deficit) of capital funding (C – D)	(380)	(477)	(553)	(643)	(1,070)	(1,096)	(1,146)	(1,260)	(1,375)	(1,411)	(1,427)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-

Water supplies

Goal: To provide clean potable water for our communities

Activities

- Kaikōura Urban water supply (includes the former Suburban 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 district.

Changes to level of service

With extensive upgrading of water source and treatment facilities having been recently conducted all supplies are now able to meet the requirements of the NZ Drinking Water Standards and no substantial changes are proposed to the current levels of service. Whilst the management of 3 waters is still under discussion at a national level it appears unlikely that any resultant changes would have effect on levels of service during the term of this LTP.

Major assumptions

- There will not be increased regulatory requirements related to the supply of water.
- 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.

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 rural 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

Following expensive asset repairs and replacements after the 2016 earthquake and further central government funded improvements between 2020 and 2022, the condition and performance of the supply is sound, and the only major issue is the possible need to replace a significant quantity of Asbestos Cement (AC) pipelines during the next 10 years. Whilst these pipes are not yet showing extensive signs of deterioration they are beyond their expected lives and may need to be replaced if failures begin to be experienced.

A water main upgrade from the Urban supply to Ocean Ridge is planned for in the 2033 financial year, assumed to be funded through the IAF project from the developer.

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.

How it’s funded

This activity is funded through the collection of targeted rates, including volumetric charges for those connected to water meters.

Capital projects:

Year ended 30 June:	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Improve level of service:										
Treatment upgrades	20	-	21	11	69	-	6	-	1,451	-
Replace existing assets										
Pipe renewals	-	108	105	339	348	356	410	372	380	388
Structure renewals	141	144	188	187	192	196	201	205	209	214
Toby boxes & meters	25	26	26	27	28	28	29	30	30	31
	166	278	319	553	567	580	640	607	619	633
Total capital projects	186	278	340	564	636	580	646	607	2,070	633

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 Councils 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. As mentioned for Urban water (above), the Council is planning to extend the Urban water supply to Ocean Ridge to provide better certainty for supply. That project is planned to occur in 2033 and assumed as part of the IAF project and funded by the developer.

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.

Capital projects:

Year ended 30 June:	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Replace existing assets										
Pipe renewals	-	-	-	-	-	-	-	-	-	-
Structure renewals	-	-	-	-	-	-	-	-	-	-

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 single groundwater bore 37 metres deep located adjacent the Waiau-Toa (Clarence) River. All water is treated then supplied to property boundary tanks in compliance with Taumata Arowai requirements.

The supply is owned by the Council. Day to day operation and maintenance of the treatment plant and Clarence village network are carried out by IWK. Operation and maintenance of the rural area of the network are undertaken by Liquid Action Ltd and, for smaller tasks, by members of the East Coast Water Committee.

Major Issues in the 10-Year period

An entirely new water treatment plant has been recently constructed and is performing well. Some galvanised iron pipes are approaching the end of their life, and there are also some sections of PVC pipes which are operating at very high pressures relative to their pipe class, which could fail prematurely. Budgets have therefore been allocated for the potential replacements of these pipes (galvanised pipe replacement in 2027 and PVC pipe replacement in 2032).

What we're working towards

Continuing reliable and cost-effective supply of safe and compliant water, which discourages users from using developing other water sources.

How it's funded

This activity is funded through the collection of targeted rates, on a per-unit (flow-restricted) basis.

Capital projects:

Year ended 30 June:	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Replace existing assets										
Pipe renewals	-	-	153	-	-	-	-	118	-	-
Structure renewals	5	8	21	-	164	-	-	-	-	-
	5	8	174	-	164	-	-	118	-	-

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 Stream. Water is then piped to a raw water storage tank farm to enable sufficient storage in case the water quality from the Waimangarara Stream 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 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

The water treatment plant cannot effectively treat water from the Waimangarara Stream that is heavily discoloured after heavy rain, and if these discoloured water conditions persist for a long period the treatment process and supply of water has to shut down.

There is limited capacity to meet additional demand for water in some areas, and the Water Supply Committee is likely to decline applications for new or increased water supply connections in these areas.

The frequency of such events could increase with climate change, and consideration is being given modifying the treatment process to raise the threshold at which shutdowns are required.

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.

Capital projects:

Year ended 30 June:	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Meet growth demands										
Increase pipe capacity	-	-	-	-	-	-	-	-	-	-
Improve level of service										
Treatment upgrades	100	-	-	-	-	-	-	-	-	-
Replace existing assets										
Toby & meter renewals	9	9	9	9	10	10	10	10	10	11
Structure renewals	13	13	23	23	24	22	31	32	33	33
	22	22	32	32	34	32	41	42	43	44
Total capital projects	122	22	32	32	34	32	41	42	43	44

Fernleigh water supply

The Fernleigh Water supply services properties within the Fernleigh rural area located approximately 10km to the south of Kaikōura township. It encompasses the area bordered by the Kahutara River, Inland Road and the coastline.

There are currently 68 connections to this supply.

Water is sourced from a groundwater supply via a single bore which is 19 metres deep located at Lynton Farm. Water is treated adjacent the bore through filtration, UV treatment and chlorination.

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 operation and maintenance are undertaken by IWK as part of KDC's three waters service contract.

Major Issues in the 10-Year period

With the treatment plant recently upgraded, and the reticulation still in the middle of its expected life no major improvements or renewals are expected to be needed during the term of this LTP.

There are some intermittent supply problems in the vicinity of Lake Hills Road and further downstream, and consideration is being given to increasing the capacity of reticulation in that area, but ongoing investigations have created doubt regarding whether such upgrading would be effective or cost efficient.

Another approach may be to restrict further connections to the supply in this area.

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.

Capital projects:

Year ended 30 June:	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Meet growth demands										
Increase pipe capacity	-	-	-	-	-	-	-	-	-	-
Improve level of service										
System upgrades	3	-	-	19	-	-	-	-	-	-
Replace existing assets										
Structure renewals	10	61	63	64	22	22	23	40	12	12
Total capital projects	13	61	63	83	22	22	23	40	12	12

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 Council's 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 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:	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Improve level of service										
Treatment upgrade	-	-	-	-	11	-	-	-	-	-
Replace existing assets										
Structure renewals	3	3	3	3	14	3	3	4	4	4
Total capital projects	3	3	3	3	25	3	3	4	4	4

Oaro water supply

The Oaro water supply services the two clusters of houses within the Oaro area. Most 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.

The supply is managed by the Kaikōura District Council. Operation and maintenance of the supply are conducted by Innovative Waste Kaikōura.

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 are 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


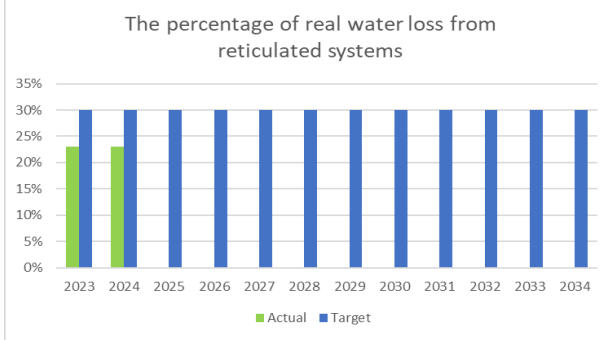
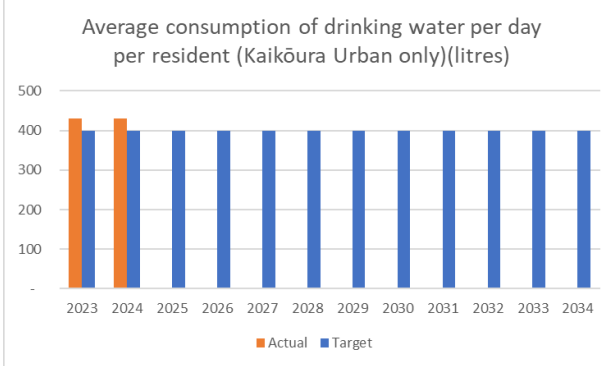
This activity is included in the Kaikōura Water Cohort (which means all costs are funded collectively within the Cohort on an equal basis). The Oaro water supply is funded through targeted rates.

Capital projects:

Year ended 30 June:	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Improve level of service										
System upgrade	3	-	-	-	-	-	-	-	-	-
Replace existing assets										
Structure renewals	7	7	7	41	7	-	38	-	-	-
Total capital projects	10	7	7	41	7	-	38	-	-	-

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>Environment 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 system²</p> <p>Targets: 2025 -2034 < 30%</p>	<p>The percentage of real water loss from reticulated systems</p>  <table border="1"> <caption>The percentage of real water loss from reticulated systems</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>23%</td><td>30%</td></tr> <tr><td>2024</td><td>22%</td><td>30%</td></tr> <tr><td>2025</td><td>-</td><td>30%</td></tr> <tr><td>2026</td><td>-</td><td>30%</td></tr> <tr><td>2027</td><td>-</td><td>30%</td></tr> <tr><td>2028</td><td>-</td><td>30%</td></tr> <tr><td>2029</td><td>-</td><td>30%</td></tr> <tr><td>2030</td><td>-</td><td>30%</td></tr> <tr><td>2031</td><td>-</td><td>30%</td></tr> <tr><td>2032</td><td>-</td><td>30%</td></tr> <tr><td>2033</td><td>-</td><td>30%</td></tr> <tr><td>2034</td><td>-</td><td>30%</td></tr> </tbody> </table>	Year	Actual	Target	2023	23%	30%	2024	22%	30%	2025	-	30%	2026	-	30%	2027	-	30%	2028	-	30%	2029	-	30%	2030	-	30%	2031	-	30%	2032	-	30%	2033	-	30%	2034	-	30%
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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 resident³</p> <p>Targets: 2025-2034 < 400 litres</p>	<p>Average consumption of drinking water per day per resident (Kaikōura Urban only)(litres)</p>  <table border="1"> <caption>Average consumption of drinking water per day per resident (Kaikōura Urban only)(litres)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>430</td><td>400</td></tr> <tr><td>2024</td><td>420</td><td>400</td></tr> <tr><td>2025</td><td>-</td><td>400</td></tr> <tr><td>2026</td><td>-</td><td>400</td></tr> <tr><td>2027</td><td>-</td><td>400</td></tr> <tr><td>2028</td><td>-</td><td>400</td></tr> <tr><td>2029</td><td>-</td><td>400</td></tr> <tr><td>2030</td><td>-</td><td>400</td></tr> <tr><td>2031</td><td>-</td><td>400</td></tr> <tr><td>2032</td><td>-</td><td>400</td></tr> <tr><td>2033</td><td>-</td><td>400</td></tr> <tr><td>2034</td><td>-</td><td>400</td></tr> </tbody> </table>	Year	Actual	Target	2023	430	400	2024	420	400	2025	-	400	2026	-	400	2027	-	400	2028	-	400	2029	-	400	2030	-	400	2031	-	400	2032	-	400	2033	-	400	2034	-	400
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² Where such measurement is realistically achievable. On some rural supplies the lack of user water meters and ‘trickle feed’ supply arrangements prevent this.


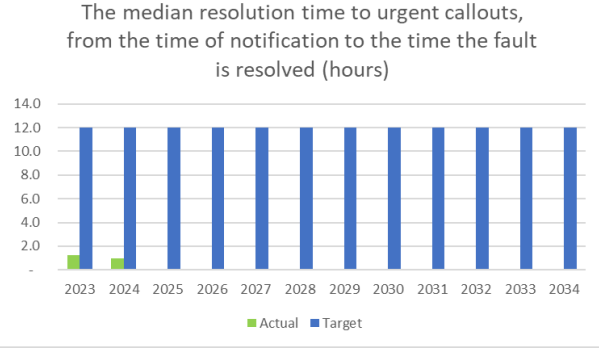
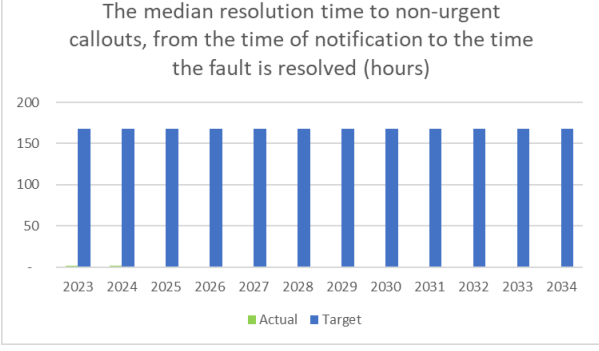
³ Within the Kaikōura urban supply area only; annual total quantity from Mackles x (1-estimated water loss%) / census population * 365

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


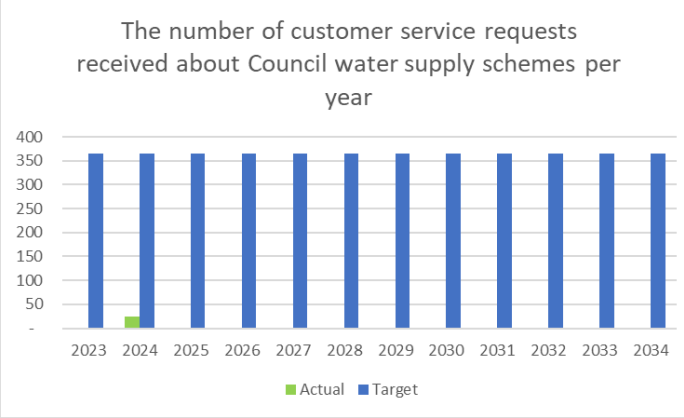
Community Outcome		How do Water Supplies contribute to this Outcome?	What do we need to do towards achieving this Outcome?																																							
 <p>Services Our services and infrastructure are cost-effective, efficient, and fit for purpose</p>		<p>The Council and our contractors respond promptly to 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 respond to water supply issues within defined timeframes depending on the urgency of the issue.</p>	<p>Information from our water services contractor 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 2 hours Non-urgent within 48 hours</p>	<p>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.</p>	<p>The median response time to urgent callouts, from the time of notification to the time service personnel attend the site (hours)</p>  <table border="1"> <caption>Median response time to urgent callouts (hours)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>0.5</td><td>2.0</td></tr> <tr><td>2024</td><td>-</td><td>2.0</td></tr> <tr><td>2025</td><td>-</td><td>2.0</td></tr> <tr><td>2026</td><td>-</td><td>2.0</td></tr> <tr><td>2027</td><td>-</td><td>2.0</td></tr> <tr><td>2028</td><td>-</td><td>2.0</td></tr> <tr><td>2029</td><td>-</td><td>2.0</td></tr> <tr><td>2030</td><td>-</td><td>2.0</td></tr> <tr><td>2031</td><td>-</td><td>2.0</td></tr> <tr><td>2032</td><td>-</td><td>2.0</td></tr> <tr><td>2033</td><td>-</td><td>2.0</td></tr> <tr><td>2034</td><td>-</td><td>2.0</td></tr> </tbody> </table>	Year	Actual	Target	2023	0.5	2.0	2024	-	2.0	2025	-	2.0	2026	-	2.0	2027	-	2.0	2028	-	2.0	2029	-	2.0	2030	-	2.0	2031	-	2.0	2032	-	2.0	2033	-	2.0	2034	-	2.0
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Other water supplies have substantial proportions of water used for non-potable purposes and/or are subject to very inconsistent demand.


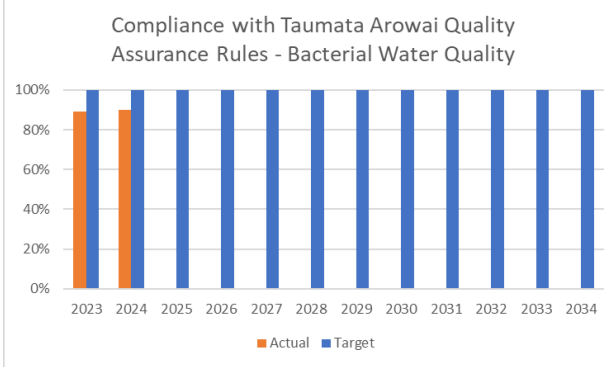
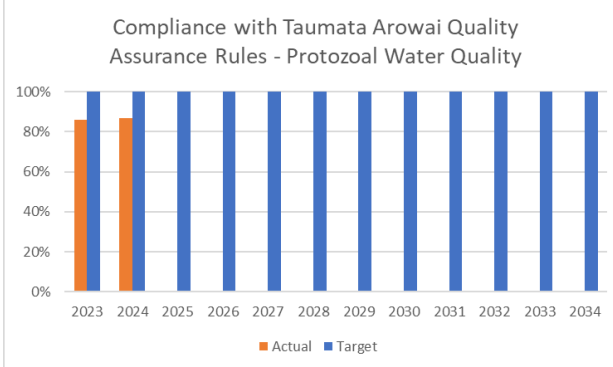
How we measure our progress towards achieving our Community Outcomes (continued):

Community Outcome		How do Water Supplies contribute to this Outcome?	What do we need to do towards achieving this Outcome?																																							
 <p>Services Our services and infrastructure are cost-effective, efficient, and fit for purpose</p>		The Council and our contractors promptly resolve reported problems or issues with our water supplies.	We need to be adequately resourced and operate an efficient 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 resolve water supply issues within defined timeframes depending on the urgency of the issue.	Information from our water services contractor indicates resolution of water supply issues is achieved within defined timeframes: Urgent within 12 hours Non-urgent within 7 days	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>The median resolution time to urgent callouts, from the time of notification to the time the fault is resolved (hours)</p>  <table border="1"> <caption>Median resolution time to urgent callouts (hours)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>1.0</td><td>12.0</td></tr> <tr><td>2024</td><td>1.0</td><td>12.0</td></tr> <tr><td>2025</td><td>-</td><td>12.0</td></tr> <tr><td>2026</td><td>-</td><td>12.0</td></tr> <tr><td>2027</td><td>-</td><td>12.0</td></tr> <tr><td>2028</td><td>-</td><td>12.0</td></tr> <tr><td>2029</td><td>-</td><td>12.0</td></tr> <tr><td>2030</td><td>-</td><td>12.0</td></tr> <tr><td>2031</td><td>-</td><td>12.0</td></tr> <tr><td>2032</td><td>-</td><td>12.0</td></tr> <tr><td>2033</td><td>-</td><td>12.0</td></tr> <tr><td>2034</td><td>-</td><td>12.0</td></tr> </tbody> </table>	Year	Actual	Target	2023	1.0	12.0	2024	1.0	12.0	2025	-	12.0	2026	-	12.0	2027	-	12.0	2028	-	12.0	2029	-	12.0	2030	-	12.0	2031	-	12.0	2032	-	12.0	2033	-	12.0	2034	-	12.0
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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>Development 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 (expressed per 1000 connections to the local authority’s networked reticulation system) about any of the following:</p> <ul style="list-style-type: none"> (a) drinking water clarity (b) drinking water taste (c) drinking water odour (d) drinking water pressure or flow (e) continuity of supply and (f) the local authority’s response to any of these issues. 	<p>The number of customer service requests received about Council water supply schemes per year</p>  <table border="1"> <caption>Data for Customer Service Requests Chart</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>13</td><td>13</td></tr> <tr><td>2024</td><td>13</td><td>13</td></tr> <tr><td>2025</td><td>-</td><td>13</td></tr> <tr><td>2026</td><td>-</td><td>13</td></tr> <tr><td>2027</td><td>-</td><td>13</td></tr> <tr><td>2028</td><td>-</td><td>13</td></tr> <tr><td>2029</td><td>-</td><td>13</td></tr> <tr><td>2030</td><td>-</td><td>13</td></tr> <tr><td>2031</td><td>-</td><td>13</td></tr> <tr><td>2032</td><td>-</td><td>13</td></tr> <tr><td>2033</td><td>-</td><td>13</td></tr> <tr><td>2034</td><td>-</td><td>13</td></tr> </tbody> </table> <p>Our target is that there are no more than 13 complaints about these issues in total (per 1,000 connections)</p>	Year	Actual	Target	2023	13	13	2024	13	13	2025	-	13	2026	-	13	2027	-	13	2028	-	13	2029	-	13	2030	-	13	2031	-	13	2032	-	13	2033	-	13	2034	-	13
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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>Future 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 Drinking Water Quality Assurance Rules.</p> <p><i>The Non-Financial Performance Measures Rules 2013 required local authorities to report their compliance with the bacterial and protozoal contamination criteria of the New Zealand Drinking Water Standards 2005. These standards have been superceded by the Water Services (Drinking Water Standards NZ) Regulations 2022, and so the Council is reporting on these measures, relying on the relevant incorporation by reference provisions in New Zealand law.</i></p>	<p>The extent to which the drinking water supplies comply with Drinking Water Quality Assurance Rules in respect of Bacteria.</p> <p>Assessments are based on the overall population-weighted proportion of time that data is available to demonstrate compliance. Results of less than 100% do not necessarily indicate that contamination is present.</p>	 <table border="1"> <caption>Compliance with Taumata Arowai Quality Assurance Rules - Bacterial Water Quality</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2023</td><td>~90</td><td>100</td></tr> <tr><td>2024</td><td>~90</td><td>100</td></tr> <tr><td>2025</td><td>100</td><td>100</td></tr> <tr><td>2026</td><td>100</td><td>100</td></tr> <tr><td>2027</td><td>100</td><td>100</td></tr> <tr><td>2028</td><td>100</td><td>100</td></tr> <tr><td>2029</td><td>100</td><td>100</td></tr> <tr><td>2030</td><td>100</td><td>100</td></tr> <tr><td>2031</td><td>100</td><td>100</td></tr> <tr><td>2032</td><td>100</td><td>100</td></tr> <tr><td>2033</td><td>100</td><td>100</td></tr> <tr><td>2034</td><td>100</td><td>100</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	~90	100	2024	~90	100	2025	100	100	2026	100	100	2027	100	100	2028	100	100	2029	100	100	2030	100	100	2031	100	100	2032	100	100	2033	100	100	2034	100	100
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		<p>The extent to which the drinking water supplies comply with Drinking Water Quality Assurance Rules in respect of Protozoa.</p> <p>Assessments are based on the overall population-weighted proportion of time that data is available to demonstrate compliance. Results of less than 100% do not necessarily indicate that contamination is present.</p>	 <table border="1"> <caption>Compliance with Taumata Arowai Quality Assurance Rules - Protozoal Water Quality</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2023</td><td>~85</td><td>100</td></tr> <tr><td>2024</td><td>~85</td><td>100</td></tr> <tr><td>2025</td><td>100</td><td>100</td></tr> <tr><td>2026</td><td>100</td><td>100</td></tr> <tr><td>2027</td><td>100</td><td>100</td></tr> <tr><td>2028</td><td>100</td><td>100</td></tr> <tr><td>2029</td><td>100</td><td>100</td></tr> <tr><td>2030</td><td>100</td><td>100</td></tr> <tr><td>2031</td><td>100</td><td>100</td></tr> <tr><td>2032</td><td>100</td><td>100</td></tr> <tr><td>2033</td><td>100</td><td>100</td></tr> <tr><td>2034</td><td>100</td><td>100</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	~85	100	2024	~85	100	2025	100	100	2026	100	100	2027	100	100	2028	100	100	2029	100	100	2030	100	100	2031	100	100	2032	100	100	2033	100	100	2034	100	100
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* Where actual results are shown in green this means the target was achieved, and where it is orange, the target was not achieved, in that year.

Forecast funding impact statement for financial years ended 30 June 2024 to 2034: Water supplies

	2024 (\$000) Year -1	2025 (\$000) Year 1	2026 (\$000) Year 2	2027 (\$000) Year 3	2028 (\$000) Year 4	2029 (\$000) Year 5	2030 (\$000) Year 6	2031 (\$000) Year 7	2032 (\$000) Year 8	2033 (\$000) Year 9	2034 (\$000) Year 10
Sources of operating funding											
General rates, UAGC, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	1,370	1,651	1,910	2,205	2,334	2,481	2,375	2,480	2,587	2,505	2,540
Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	8	11	11	11	11	12	12	12	12	13	13
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	-	-	-	-	-	-	-	-	-	-	-
Total sources of operating funding (A)	1,378	1,662	1,921	2,216	2,345	2,493	2,387	2,492	2,600	2,518	2,553
Application of operating funding											
Payments to staff and suppliers	974	1,048	1,109	1,183	1,205	1,235	1,272	1,292	1,321	1,358	1,377
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges & overheads applied	437	426	464	473	485	493	516	503	519	534	536
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total application of operating funding (B)	1,412	1,474	1,573	1,655	1,690	1,728	1,788	1,796	1,839	1,892	1,912
Surplus (deficit) operating funding (A – B)	(34)	188	348	561	655	765	598	696	761	626	640
Sources of capital funding											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	1,451	-
Development contributions	10	4	8	7	7	9	8	8	8	10	8
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	10	4	8	7	7	9	8	8	8	1,460	8
Application of capital funding											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	1,451	-
- To improve level of service	140	126	-	21	30	80	-	6	-	-	-
- To replace existing assets	206	213	379	600	695	808	638	746	811	679	693
Increase (decrease) in reserves	(370)	(147)	(22)	(53)	(63)	(114)	(32)	(47)	(42)	(43)	(44)
Total applications of capital funding (D)	(24)	192	357	568	663	774	606	704	769	2,086	649
Surplus (deficit) of capital funding (C – D)	34	(188)	(348)	(561)	(655)	(765)	(598)	(696)	(761)	(626)	(640)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-

Wastewater

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

Activities

- Kaikōura wastewater network

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

What we do and why we do it

KDC’s reticulated wastewater network and associated treatment facility is a major part of Council core business because it is essential for human health and disease prevention. Tourism, other industries, and commercial businesses are all reliant on having a fit for purpose wastewater network and treatment facility which protects the receiving environment.

The Council aims to transport raw wastewater reliably and efficiently within the networks from residents and businesses to the wastewater treatment plant, while ensuring environmental, 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 consider 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 significant changes are expected to the current levels of service. Whilst the management of 3 waters is still under discussion at a national level it appears unlikely that any resultant changes would have effect on levels of service during the term of this LTP.

Major assumptions

- That current resource consent non-compliances in respect of wastewater treatment will be satisfactorily resolved.
- 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 the end of their useful life, noting that numerous factors can affect the service life of an asset.
- That off-site disposal of wastewater sludge will not be required.

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 plus a further 268 properties within 100 metres of the urban network that can connect once they are developed.

Most wastewater collection is via a gravity network which flows into pump stations across the network. There are also several 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 (the WWTP).

At the 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).

Major Issues in the 10-Year period

The current WWTP resource consents have some conditions that need amendment, and some site activities are not currently consented. A

consenting process is under way, with KDC's applications based on evidence of no discernible effects from the activities on site.

Management of sludges from the anaerobic lagoon and oxidation pond has been identified as a significant issue during this LTP cycle. Solids that are generated as part of the treatment processes collect as watery sludge. Sludge must be removed periodically to maintain pond and lagoon volumes. In the past the two sludge streams (anaerobic lagoon and oxidation pond) have been naturally dewatered to ground on the WWTP site and stored there. The consenting process includes continuing these activities. If consents are not granted there would be significant costs for mechanical dewatering and offsite disposal.

Sewage with long residence times releases gases that accelerate the deterioration of concrete pipes and chambers. Some pump chambers will be re-lined during the term of this LTP in response to this.

What we're working towards

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


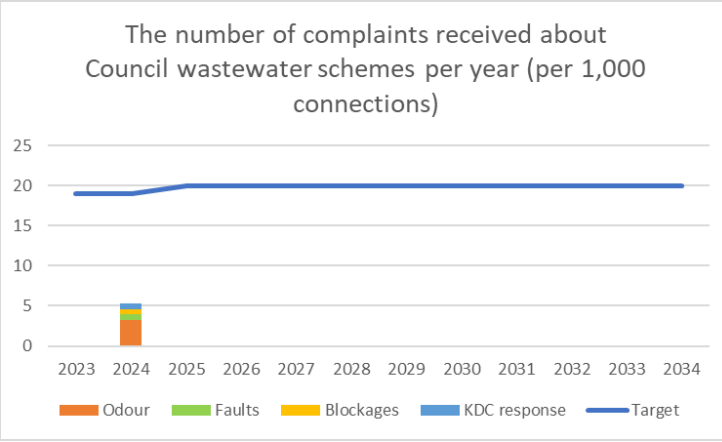
How it's funded

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 tank and grease trap sludge. Trade waste charges for commercial businesses are expected to come into force from 2024.


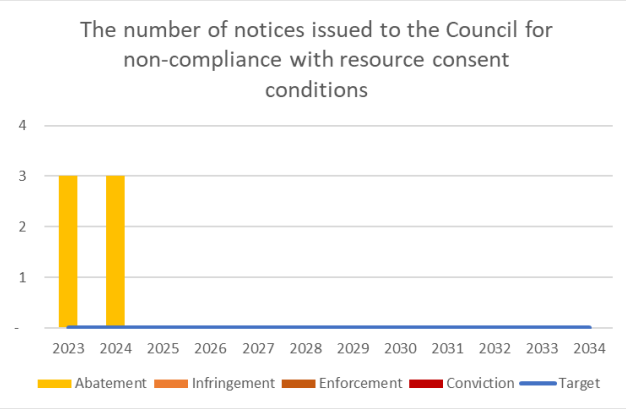
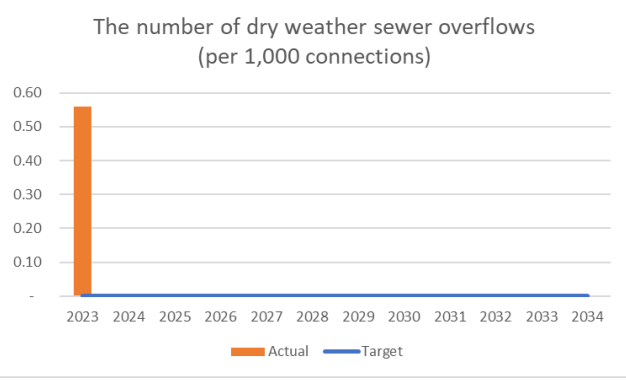
Capital projects:

<i>Year ended 30 June:</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>2032</i>	<i>2033</i>	<i>2034</i>
	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>
Meet growth or demand										
Infiltration prevention	-	-	-	108	-	-	-	-	-	-
Overflow prevention	-	-	-	-	-	396	-	-	-	-
Improve level of service										
Treatment improvement	100	5	-	3	-	-	-	-	-	-
Replace existing assets										
Pump station renewals	379	257	327	320	363	437	437	438	447	457
Pipe renewals	-	26	-	-	6	-	-	23	-	-
Total Capital Projects	479	288	327	431	369	833	437	461	447	457


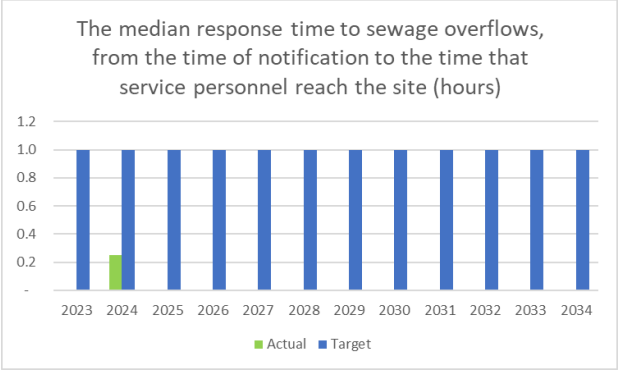
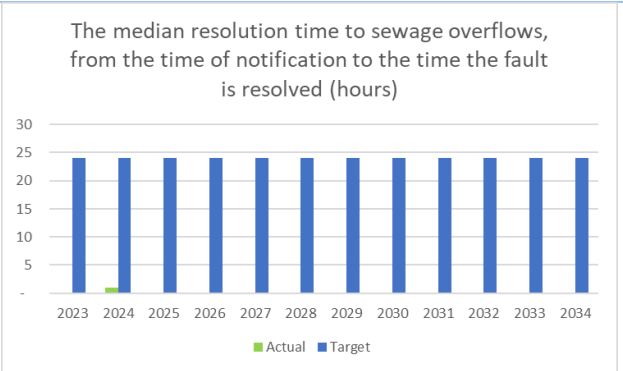
How we measure our progress to achieving the Community Outcomes:

Community Outcome		How do Wastewater Services contribute to this Outcome?	What do we need to do towards achieving this Outcome?												
 <p>Development 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 nuisance of odours.</p>	<p>The total number of complaints received by the local authority about any of the following, expressed per 1,000 connections to the local authority’s sewerage system:</p> <ul style="list-style-type: none"> (a) sewage odour (3) (b) sewerage system faults (10) (c) sewerage system blockages (5) (d) the local authority’s response to any of these issues (2) <p>Target (total): 2025-2034 < 20</p>	<p>The number of complaints received about Council wastewater schemes per year (per 1,000 connections)</p>  <table border="1"> <caption>Complaints per 1,000 connections (2024 data)</caption> <thead> <tr> <th>Category</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Odour</td> <td>3</td> </tr> <tr> <td>Faults</td> <td>10</td> </tr> <tr> <td>Blockages</td> <td>5</td> </tr> <tr> <td>KDC response</td> <td>2</td> </tr> <tr> <td>Total</td> <td>20</td> </tr> </tbody> </table>	Category	Count	Odour	3	Faults	10	Blockages	5	KDC response	2	Total	20
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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?																																																																														
 <p>Environment We value and protect our environment</p>		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 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.	<p>The number of notices issued to the Council for non-compliance with resource consent conditions</p>  <table border="1"> <caption>Data for Non-compliance Notices</caption> <thead> <tr> <th>Year</th> <th>Abatement</th> <th>Infringement</th> <th>Enforcement</th> <th>Conviction</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>3</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>2024</td><td>3</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>2025</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>2026</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>2027</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>2028</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>2029</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>2030</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>2031</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>2032</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>2033</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>2034</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>	Year	Abatement	Infringement	Enforcement	Conviction	Target	2023	3	0	0	0	0	2024	3	0	0	0	0	2025	0	0	0	0	0	2026	0	0	0	0	0	2027	0	0	0	0	0	2028	0	0	0	0	0	2029	0	0	0	0	0	2030	0	0	0	0	0	2031	0	0	0	0	0	2032	0	0	0	0	0	2033	0	0	0	0	0	2034	0	0	0	0	0
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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 dry weather sewage overflows, expressed per 1000 wastewater connections.	<p>The number of dry weather sewer overflows (per 1,000 connections)</p>  <table border="1"> <caption>Data for Dry Weather Sewer Overflows</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>0.55</td><td>0</td></tr> <tr><td>2024</td><td>0</td><td>0</td></tr> <tr><td>2025</td><td>0</td><td>0</td></tr> <tr><td>2026</td><td>0</td><td>0</td></tr> <tr><td>2027</td><td>0</td><td>0</td></tr> <tr><td>2028</td><td>0</td><td>0</td></tr> <tr><td>2029</td><td>0</td><td>0</td></tr> <tr><td>2030</td><td>0</td><td>0</td></tr> <tr><td>2031</td><td>0</td><td>0</td></tr> <tr><td>2032</td><td>0</td><td>0</td></tr> <tr><td>2033</td><td>0</td><td>0</td></tr> <tr><td>2034</td><td>0</td><td>0</td></tr> </tbody> </table>	Year	Actual	Target	2023	0.55	0	2024	0	0	2025	0	0	2026	0	0	2027	0	0	2028	0	0	2029	0	0	2030	0	0	2031	0	0	2032	0	0	2033	0	0	2034	0	0																																							
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How we measure our progress to achieving the Community Outcomes:

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 <p>Services 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 wastewater services.</p>	<p>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.</p>																																							
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																																							
<p>We endeavour to respond to wastewater issues within defined timeframes depending on the urgency of the issue.</p>	<p>Information from our water services contractor 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 < 1 hour</p>	<p>The median response time to sewage overflows, from the time of notification to the time that service personnel reach the site (hours)</p>  <table border="1"> <caption>Median Response Time to Sewage Overflows (Hours)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>-</td><td>1.0</td></tr> <tr><td>2024</td><td>0.25</td><td>1.0</td></tr> <tr><td>2025</td><td>-</td><td>1.0</td></tr> <tr><td>2026</td><td>-</td><td>1.0</td></tr> <tr><td>2027</td><td>-</td><td>1.0</td></tr> <tr><td>2028</td><td>-</td><td>1.0</td></tr> <tr><td>2029</td><td>-</td><td>1.0</td></tr> <tr><td>2030</td><td>-</td><td>1.0</td></tr> <tr><td>2031</td><td>-</td><td>1.0</td></tr> <tr><td>2032</td><td>-</td><td>1.0</td></tr> <tr><td>2033</td><td>-</td><td>1.0</td></tr> <tr><td>2034</td><td>-</td><td>1.0</td></tr> </tbody> </table>	Year	Actual	Target	2023	-	1.0	2024	0.25	1.0	2025	-	1.0	2026	-	1.0	2027	-	1.0	2028	-	1.0	2029	-	1.0	2030	-	1.0	2031	-	1.0	2032	-	1.0	2033	-	1.0	2034	-	1.0
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<p>The median resolution time: from the time that the local authority receives notification to the time that service personnel confirm blockage or other fault has been resolved.</p> <p>Target < 24 hours</p>	<p>The median resolution time to sewage overflows, from the time of notification to the time the fault is resolved (hours)</p>  <table border="1"> <caption>Median Resolution Time to Sewage Overflows (Hours)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>-</td><td>24</td></tr> <tr><td>2024</td><td>1</td><td>24</td></tr> <tr><td>2025</td><td>-</td><td>24</td></tr> <tr><td>2026</td><td>-</td><td>24</td></tr> <tr><td>2027</td><td>-</td><td>24</td></tr> <tr><td>2028</td><td>-</td><td>24</td></tr> <tr><td>2029</td><td>-</td><td>24</td></tr> <tr><td>2030</td><td>-</td><td>24</td></tr> <tr><td>2031</td><td>-</td><td>24</td></tr> <tr><td>2032</td><td>-</td><td>24</td></tr> <tr><td>2033</td><td>-</td><td>24</td></tr> <tr><td>2034</td><td>-</td><td>24</td></tr> </tbody> </table>	Year	Actual	Target	2023	-	24	2024	1	24	2025	-	24	2026	-	24	2027	-	24	2028	-	24	2029	-	24	2030	-	24	2031	-	24	2032	-	24	2033	-	24	2034	-	24		
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* Where actual results are shown in green this means the target was achieved, and where it is orange, the target was not achieved, in that year.

Forecast funding impact statement for financial years ended 30 June 2024 to 2034: Wastewater

	2024 (\$000) Year -1	2025 (\$000) Year 1	2026 (\$000) Year 2	2027 (\$000) Year 3	2028 (\$000) Year 4	2029 (\$000) Year 5	2030 (\$000) Year 6	2031 (\$000) Year 7	2032 (\$000) Year 8	2033 (\$000) Year 9	2034 (\$000) Year 10
Sources of operating funding											
General rates, UAGC, rates penalties	9	10	11	11	11	12	12	12	12	13	13
Targeted rates	701	1,217	1,257	1,281	1,287	1,368	1,465	1,481	1,530	1,543	1,570
Subsidies & grants for operating purposes	18	20	21	21	22	22	23	23	24	24	25
Fees and charges	24	29	30	30	31	32	33	33	34	35	36
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	-	-	-	-	-	-	-	-	-	-	-
Total sources of operating funding (A)	752	1,276	1,318	1,343	1,352	1,433	1,532	1,550	1,600	1,615	1,644
Application of operating funding											
Payments to staff and suppliers	452	575	599	616	632	647	662	678	692	707	722
Finance costs	-	3	4	4	4	4	14	19	19	19	23
Internal charges & overheads applied	315	356	387	394	405	411	431	420	433	446	447
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total application of operating funding (B)	767	934	990	1,014	1,040	1,062	1,106	1,117	1,144	1,171	1,192
Surplus (deficit) operating funding (A – B)	(15)	341	328	329	312	371	426	433	456	443	451
Sources of capital funding											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	15	3	12	13	13	13	13	14	14	14	15
Increase (decrease) in debt	-	100	(2)	(2)	(2)	(2)	394	(9)	(10)	(10)	(9)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	15	103	11	11	11	11	408	5	4	4	6
Application of capital funding											
Capital expenditure											
- To meet additional demand	-	-	-	-	108	-	396	-	-	-	-
- To improve level of service	-	100	5	-	3	-	-	-	-	-	-
- To replace existing assets	179	379	283	328	319	369	437	438	461	447	457
Increase (decrease) in reserves	(179)	(35)	50	13	(108)	13	-	-	-	-	-
Total applications of capital funding (D)	-	444	338	340	323	382	833	438	461	447	457
Surplus (deficit) of capital funding (C – D)	15	(341)	(328)	(329)	(312)	(371)	(426)	(433)	(456)	(443)	(451)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-

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 consider 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 stormwater discharges are compliant with the Council's stormwater discharge consents and meet any relevant national 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 may also be negative effects to the receiving environment. Poorly maintained detention, pipe and channel systems can become blocked, thereby reducing capacity, and

causing flooding which can adversely affect people and property. Poorly maintained treatment systems can adversely affect people and the environment.

Changes to level of service

No changes are proposed to the current levels of service. Whilst the management of 3 waters is still under discussion at a national level it appears unlikely that any resultant changes would have effect on levels of service during the term of this LTP.

Major assumptions

- There will not be more stringent regulatory requirements related to stormwater detention, treatment, or conveyance.
- Assets will perform to their expected duration of their useful lives as provided for in the Asset Management Plan.
- Assets will be replaced at the end of their useful life, noting that numerous factors can affect the service life of an asset.
- Stormwater assets and related assets such as roads, parks, and reserves, will remain in KDC ownership and control.

Kaikōura Stormwater network

There are reticulated networks within 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 rivers and streams and directly to the ocean. There are several grassed swales that capture pollutants. The Ocean Ridge network includes swales and a wetland system that provide naturalised treatment.

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 the Council's current three-waters maintenance contractor, Innovative Waste Kaikōura (IWK).

Major Issues in the 10-Year period

KDC's stormwater systems are generally simple, with assets that are in a sound condition, and which are not expected to require replacement in the near future.

The Ocean Ridge system is more complex than the others and is likely to have higher maintenance requirements. Maintenance budgets have been increases to reflect this.

Climate change is causing an increasing number of extreme rainfall events which may result in blockages and overflows.

Network capacities are generally adequate for likely events in the near future, but do not always have sufficient capacity to accommodate significant additional development.

Consent applications for all new developments (not just large developments) must include consideration of climate change and of detention systems for managing runoff peak flow and volume.

What we're working towards

Ensuring that stormwater quality to the receiving environment continues to comply with resource consent conditions.

Ensuring that stormwater systems (including systems for new developments) have adequate capacity to accommodate the effects of climate change.


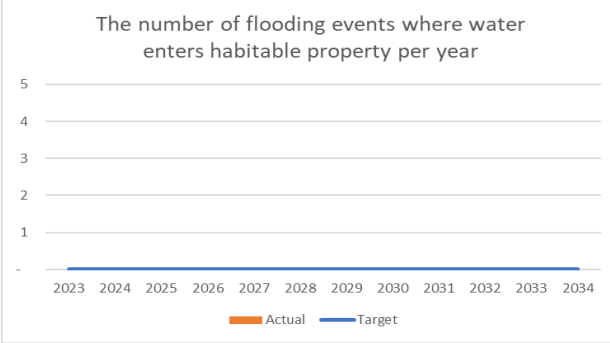
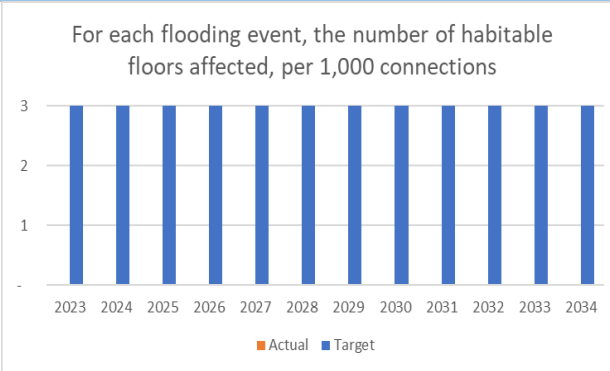
How it's funded

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


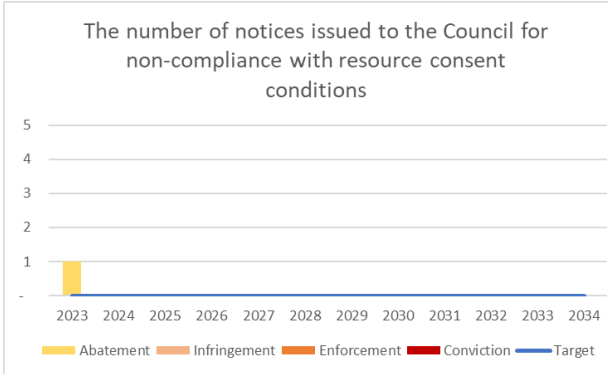
Capital projects:

Year ended 30 June:	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Improve level of service										
Channel/pipe upgrades	5	5	26	5	61	6	6	6	6	6
Replace existing assets										
System renewals	5	5	5	5	6	6	6	6	6	6
Total capital projects	10	10	31	10	67	12	12	12	12	12


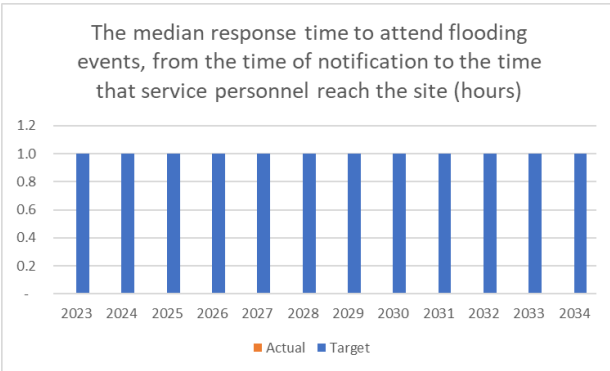
How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Stormwater contribute to this Outcome?	What do we need to do towards achieving this Outcome?
 <p>Development 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.	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.	The number of flooding events where water enters habitable property per year.	<p>The number of flooding events where water enters habitable property per year</p> 
		For each flooding event, the number of habitable floors affected, expressed per 1000 connections to the local authority's stormwater system. Target < 3	<p>For each flooding event, the number of habitable floors affected, per 1,000 connections</p> 


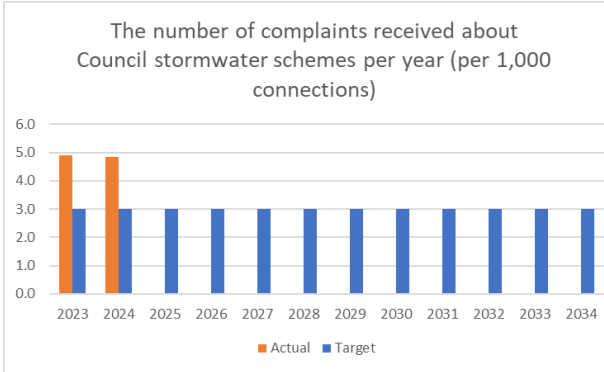
How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Stormwater contribute to this Outcome?	What do we need to do towards achieving this Outcome?																																																																														
 <p>Environment We value and protect our environment</p>		Stormwater is collected, directed, and discharged in compliance with KDC’s resource consents.	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 that 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, application of drainage bylaw provisions, and monitoring the standard of stormwater discharges.	There is no evidence that our stormwater system adversely affects the receiving environment and obligations of relevant Environment Canterbury resource consents for stormwater discharge are being fulfilled.	<p>Compliance with the Council’s resource consents for discharge from its stormwater system measured by the number of:</p> <ul style="list-style-type: none"> (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions, <p>received by the Council in relation those resource consents.</p>	<p>The number of notices issued to the Council for non-compliance with resource consent conditions</p>  <table border="1"> <caption>Data for the chart: Number of notices issued to the Council for non-compliance with resource consent conditions</caption> <thead> <tr> <th>Year</th> <th>Abatement</th> <th>Infringement</th> <th>Enforcement</th> <th>Conviction</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2024</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2025</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2026</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2027</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2028</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2029</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2030</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2031</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2032</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2033</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2034</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Year	Abatement	Infringement	Enforcement	Conviction	Target	2023	1	0	0	0	0	2024	0	0	0	0	0	2025	0	0	0	0	0	2026	0	0	0	0	0	2027	0	0	0	0	0	2028	0	0	0	0	0	2029	0	0	0	0	0	2030	0	0	0	0	0	2031	0	0	0	0	0	2032	0	0	0	0	0	2033	0	0	0	0	0	2034	0	0	0	0	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>Services 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>KDC and our contractors need to be adequately resourced and operate efficient Customer Service Request (CSR) systems to record requests and work instructions relating to water services 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 Customer Service Request (CSR) systems indicates initial responses to stormwater 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 < 1 hour</p>	 <p>The median response time to attend flooding events, from the time of notification to the time that service personnel reach the site (hours)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual (hours)</th> <th>Target (hours)</th> </tr> </thead> <tbody> <tr><td>2023</td><td>1.0</td><td>1.0</td></tr> <tr><td>2024</td><td>1.0</td><td>1.0</td></tr> <tr><td>2025</td><td>1.0</td><td>1.0</td></tr> <tr><td>2026</td><td>1.0</td><td>1.0</td></tr> <tr><td>2027</td><td>1.0</td><td>1.0</td></tr> <tr><td>2028</td><td>1.0</td><td>1.0</td></tr> <tr><td>2029</td><td>1.0</td><td>1.0</td></tr> <tr><td>2030</td><td>1.0</td><td>1.0</td></tr> <tr><td>2031</td><td>1.0</td><td>1.0</td></tr> <tr><td>2032</td><td>1.0</td><td>1.0</td></tr> <tr><td>2033</td><td>1.0</td><td>1.0</td></tr> <tr><td>2034</td><td>1.0</td><td>1.0</td></tr> </tbody> </table>	Year	Actual (hours)	Target (hours)	2023	1.0	1.0	2024	1.0	1.0	2025	1.0	1.0	2026	1.0	1.0	2027	1.0	1.0	2028	1.0	1.0	2029	1.0	1.0	2030	1.0	1.0	2031	1.0	1.0	2032	1.0	1.0	2033	1.0	1.0	2034	1.0	1.0
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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>Development We promote and support the development of our economy</p>		Stormwater systems protect 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.	Plan for stormwater infrastructure and surface flow paths to support anticipated development needs, taking account of climate change.																																							
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																																							
The stormwater system varies widely in its construction, from open channels, swales, and wetlands, to concrete piped drains and outlet structures.	<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 frequent overflows or flooding.</p>	<p>The number of complaints received about performance of the stormwater system, expressed per 1000 connections.</p> <p>Target < 3</p>	 <p>The number of complaints received about Council stormwater schemes per year (per 1,000 connections)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>4.8</td><td>3.0</td></tr> <tr><td>2024</td><td>4.8</td><td>3.0</td></tr> <tr><td>2025</td><td>3.0</td><td>3.0</td></tr> <tr><td>2026</td><td>3.0</td><td>3.0</td></tr> <tr><td>2027</td><td>3.0</td><td>3.0</td></tr> <tr><td>2028</td><td>3.0</td><td>3.0</td></tr> <tr><td>2029</td><td>3.0</td><td>3.0</td></tr> <tr><td>2030</td><td>3.0</td><td>3.0</td></tr> <tr><td>2031</td><td>3.0</td><td>3.0</td></tr> <tr><td>2032</td><td>3.0</td><td>3.0</td></tr> <tr><td>2033</td><td>3.0</td><td>3.0</td></tr> <tr><td>2034</td><td>3.0</td><td>3.0</td></tr> </tbody> </table>	Year	Actual	Target	2023	4.8	3.0	2024	4.8	3.0	2025	3.0	3.0	2026	3.0	3.0	2027	3.0	3.0	2028	3.0	3.0	2029	3.0	3.0	2030	3.0	3.0	2031	3.0	3.0	2032	3.0	3.0	2033	3.0	3.0	2034	3.0	3.0
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* Where actual results are shown in green this means the target was achieved, and where it is orange, the target was not achieved, in that year.

Forecast funding impact statement for financial years ended 30 June 2024 to 2034: Stormwater

	2024 (\$000) Year -1	2025 (\$000) Year 1	2026 (\$000) Year 2	2027 (\$000) Year 3	2028 (\$000) Year 4	2029 (\$000) Year 5	2030 (\$000) Year 6	2031 (\$000) Year 7	2032 (\$000) Year 8	2033 (\$000) Year 9	2034 (\$000) Year 10
Sources of operating funding											
General rates, UAGC, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	51	110	126	129	132	135	139	140	143	147	149
Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	2	2	2	2	2	2	2	2	2	2	2
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	-	-	-	-	-	-	-	-	-	-	-
Total sources of operating funding (A)	53	112	128	131	134	137	142	142	146	149	151
Application of operating funding											
Payments to staff and suppliers	49	62	73	75	77	79	81	82	84	86	88
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges & overheads applied	49	51	55	56	58	58	61	60	62	63	64
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total application of operating funding (B)	98	112	128	131	134	137	142	142	146	149	151
Surplus (deficit) operating funding (A – B)	(45)	-	-	-	-	-	-	-	-	-	-
Sources of capital funding											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	5	-	2	2	2	2	2	2	2	2	2
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	5	-	2	2	2	2	2	2	2	2	2
Application of capital funding											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	-	5	5	26	5	61	6	6	6	6	6
- To replace existing assets	-	5	5	5	5	6	6	6	6	6	6
Increase (decrease) in reserves	(40)	(10)	(8)	(30)	(9)	(64)	(9)	(10)	(10)	(10)	(10)
Total applications of capital funding (D)	(40)	0	2	2	2	2	2	2	2	2	2
Surplus (deficit) of capital funding (C – D)	45	-	-	-	-	-	-	-	-	-	-
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-

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 provides 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.

Solid waste services are primarily provided by the Council to reduce the potential for accumulations of waste on private and public properties that could result in the creation of conditions that pose 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 we believe 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

Accumulation of refuse has the potential to create bad odours and attract birds and vermin. The current operation of the transfer station, compacting waste into closed capsules does however minimise the potential for such effects.

The reduction of environmental effects associated with solid waste that is now expected by society and central government is however often accompanied by increased costs for services.

Changes to level of service

Very significant changes to the delivery of services were signalled in the Council's previous LTP, including the closure of the Kaikōura landfill, the construction of a transfer station with transport of refuse outside the district for disposal and changes to various kerbside and rural services.

These changes have now been made and going forward only one small change to the current levels of service is suggested which is in respect of rural recycling services.

Rural Recycling Services

The provision of rural recycling services was a topic of discussion in the Council's last Long-Term Plan and some changes were subsequently made, with the Council currently providing three community collection points at Clarence, Kekerengu and

on the Inland Road for receipt of recyclable materials, at a cost of approximately \$26,000 per year.

Because of their locations the catchments for these facilities are relatively small, attract low volumes of recyclable materials which are sometimes contaminated by refuse, and many rural ratepayers receive no benefit from them.

It is also recognised that in most cases the rural residents of the district must visit the Resource Recovery Centre in Kaikoura to dispose of their refuse, and that they could also deliver their recycling at the same time.

The operation of these rural recycling facilities has previously been funded through a targeted rate on all rural properties, but some rural residents have said that they don't think that this is appropriate because of the issues described above.

The Council consulted with the community on options to cease the service, as well as options on how to fund the service, and concluded that the rural recycling service would continue to be operated, funded by all ratepayers through the general rate.

Major assumptions

- market conditions for recyclable materials remain similar to those prevailing in 2023/2024.
- waste quantities are similar to the projections contained in the 2020 KDC Waste Assessment document.
- costs for closure of the Kaikōura Landfill are not greater than previous estimates.
- 100% of the costs for transport and disposal of privately generated refuse are met from user pays charges.
- User pays landfill charges are also used to fund construction of the refuse transfer station and subsequent closure of the landfill.

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.

The Council provides services for receipt of refuse in bulk at a transfer station in Kaikōura, in bags collected from the kerbside in the Kaikoura urban area, and from urban street litter bins.

The Council owns a landfill in Kaikōura for the disposal of refuse, which typically received in the order of 1500 tonnes of refuse per year. Operation of the landfill was contracted out to IWK.

Operation of the Kaikōura landfill ceased in 2022, having reached the limit of its capacity and with it impractical to develop a new local landfill that would meet current strict environmental standards. Refuse is instead now collected at a transfer station on the former landfill site for transport to the Kate Valley landfill near Waipara.

Work is underway to permanently close the former Kaikōura landfill site.

Major Issues in the 10-Year period

A transfer station has been constructed on a portion of the former Kaikōura landfill site and the Council is currently awaiting approval from ECan of a plan for the final closure of the remainder of the site.

It is envisaged that this remaining closure will be a relatively straightforward earth capping, and budget has been allocated for this in the 2024/25 and 2025/26 years.

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.

Once the landfill closure work is completed we do not expect any substantial changes to refuse services or associated works in the term of the LTP.

A significant issue may however be the affordability of the service, since it is proposed that the following substantial increases to user charges will take effect from 1 July 2024:

Service	Current 2023/24 Year Fee (GST inclusive)	Proposed fee from 1 July 2024 (GST inclusive)
Bulk refuse disposal	\$350	\$575
Standard size refuse bag	\$4.50	\$5.50
Green waste	\$80	\$125

These large increases are in response to several factors which include:

- The closure of the Kaikōura landfill and the move to remote refuse disposal through a transfer station.
- Increasing government landfill levy rates.
- Substantially increased prices for carbon credits.
- General inflationary pressures.
- Fees that had previously been unchanged for many years.

The previous operation of the Kaikōura landfill provided a very simple and inexpensive form of refuse disposal for the community, and with its closure the only realistic option is for refuse to be transported to another modern landfill facility outside the district.

Such remote disposal has a higher cost, and for a period the Council's solid waste contractor (IWK) had absorbed these and other additional costs, but their doing so is unsustainable in the longer term.

The Council considers that the proposed fee increases are justified and reflect the real costs of conducting these activities. All of the Council’s contracts for solid waste services have been openly tendered with a focus on best value, and whilst contract prices have in some cases significantly increased since the time of tender, the Council continues to believe that other contractors could not provide lower prices than those currently being achieved.

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


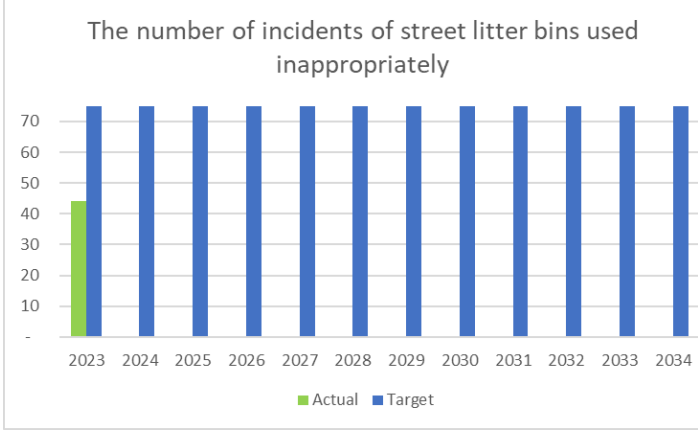
The activity is funded through a combination of the general rate, targeted rates and user pays charges.

The Council also continues to believe that refuse disposal provides a personal benefit and should be funded as much as possible on a user pays basis, and as such increases in refuse disposal costs should be transferred directly to service users through raised fees, despite potentially challenges associated with affordability.

Capital projects:


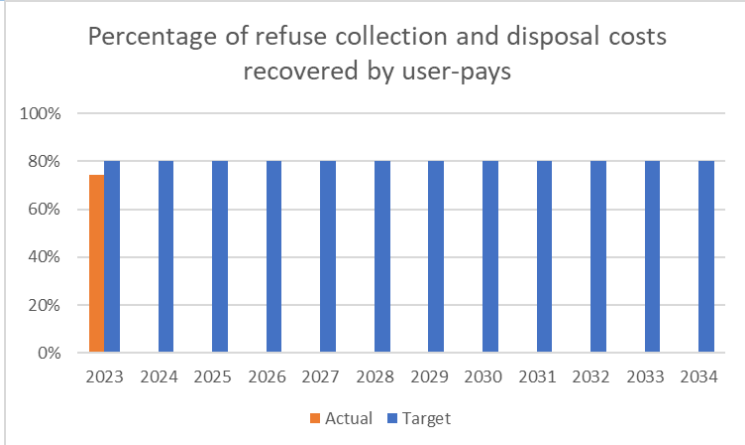
<i>Year ended 30 June:</i>	<i>2025 \$000s</i>	<i>2026 \$000s</i>	<i>2027 \$000s</i>	<i>2028 \$000s</i>	<i>2029 \$000s</i>	<i>2030 \$000s</i>	<i>2031 \$000s</i>	<i>2032 \$000s</i>	<i>2033 \$000s</i>	<i>2034 \$000s</i>
Improve level of service										
Landfill Closure	400	197	-	-	-	-	-	-	-	-
Replace existing assets										
Recycling centre reseals	-	-	59	-	-	-	-	-	-	-
Street litter bin renewals	-	-	-	-	-	11	-	-	-	-
Total Capital Projects	400	197	59	-	-	11	-	-	-	-

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>Community 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>The number of incidents of street litter bins used inappropriately</p>  <table border="1"> <caption>Data for Street Litter Bin Incidents</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>45</td> <td>75</td> </tr> <tr> <td>2024</td> <td>75</td> <td>75</td> </tr> <tr> <td>2025</td> <td>75</td> <td>75</td> </tr> <tr> <td>2026</td> <td>75</td> <td>75</td> </tr> <tr> <td>2027</td> <td>75</td> <td>75</td> </tr> <tr> <td>2028</td> <td>75</td> <td>75</td> </tr> <tr> <td>2029</td> <td>75</td> <td>75</td> </tr> <tr> <td>2030</td> <td>75</td> <td>75</td> </tr> <tr> <td>2031</td> <td>75</td> <td>75</td> </tr> <tr> <td>2032</td> <td>75</td> <td>75</td> </tr> <tr> <td>2033</td> <td>75</td> <td>75</td> </tr> <tr> <td>2034</td> <td>75</td> <td>75</td> </tr> </tbody> </table>	Year	Actual	Target	2023	45	75	2024	75	75	2025	75	75	2026	75	75	2027	75	75	2028	75	75	2029	75	75	2030	75	75	2031	75	75	2032	75	75	2033	75	75	2034	75	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>Services Our services and infrastructure are cost effective, efficient and fit-for-purpose</p>		To be cost effective refuse disposal services need to be conducted efficiently on a relatively large scale from a local base.	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.																																							
Level of Service (what we do):	We know we are succeeding when:	Performance Measure	Target																																							
Provide refuse disposal services on a largely user pays basis with charges that fairly reflect associated costs.	There is clarity that a large majority of the cost of disposing of residual refuse generated by households or businesses is being charged to those parties on a user pays basis.	The percentage of total 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>Percentage of refuse collection and disposal costs recovered by user-pays</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2023</td><td>75</td><td>80</td></tr> <tr><td>2024</td><td>80</td><td>80</td></tr> <tr><td>2025</td><td>80</td><td>80</td></tr> <tr><td>2026</td><td>80</td><td>80</td></tr> <tr><td>2027</td><td>80</td><td>80</td></tr> <tr><td>2028</td><td>80</td><td>80</td></tr> <tr><td>2029</td><td>80</td><td>80</td></tr> <tr><td>2030</td><td>80</td><td>80</td></tr> <tr><td>2031</td><td>80</td><td>80</td></tr> <tr><td>2032</td><td>80</td><td>80</td></tr> <tr><td>2033</td><td>80</td><td>80</td></tr> <tr><td>2034</td><td>80</td><td>80</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	75	80	2024	80	80	2025	80	80	2026	80	80	2027	80	80	2028	80	80	2029	80	80	2030	80	80	2031	80	80	2032	80	80	2033	80	80	2034	80	80
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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 Clarence, 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 some materials environmentally beneficial diversion may have a 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 or levies (for example the Landfill Levy) other legislative change and a variety of factors affecting landfilling or recycling costs.

In KDC's case these factors - and in particular the closure of the Kaikōura landfill has substantially changed this balance, by increasing the cost of refuse disposal, potentially making recycling a more economically attractive alternative.


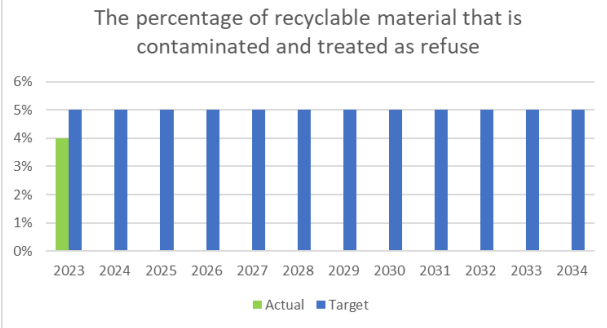
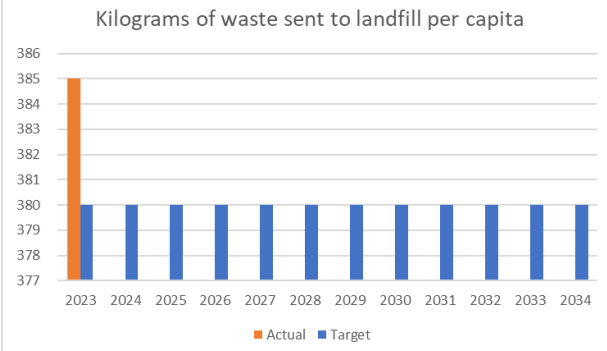
What we're working towards

The Council wishes to reduce the quantities of residual waste created in the district, with an increased focus on this being a potential lower cost alternative to land

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>Community 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 must be treated as refuse.</p> <p>Target: no more than 5%</p>	<p>The percentage of recyclable material that is contaminated and treated as refuse</p>  <table border="1"> <caption>Data for Percentage of recyclable material contaminated and treated as refuse</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2023</td><td>4.2</td><td>5.0</td></tr> <tr><td>2024</td><td>-</td><td>5.0</td></tr> <tr><td>2025</td><td>-</td><td>5.0</td></tr> <tr><td>2026</td><td>-</td><td>5.0</td></tr> <tr><td>2027</td><td>-</td><td>5.0</td></tr> <tr><td>2028</td><td>-</td><td>5.0</td></tr> <tr><td>2029</td><td>-</td><td>5.0</td></tr> <tr><td>2030</td><td>-</td><td>5.0</td></tr> <tr><td>2031</td><td>-</td><td>5.0</td></tr> <tr><td>2032</td><td>-</td><td>5.0</td></tr> <tr><td>2033</td><td>-</td><td>5.0</td></tr> <tr><td>2034</td><td>-</td><td>5.0</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	4.2	5.0	2024	-	5.0	2025	-	5.0	2026	-	5.0	2027	-	5.0	2028	-	5.0	2029	-	5.0	2030	-	5.0	2031	-	5.0	2032	-	5.0	2033	-	5.0	2034	-	5.0
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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</p> <p>Target: no more than 380kg</p>	<p>Kilograms of waste sent to landfill per capita</p>  <table border="1"> <caption>Data for Kilograms of waste sent to landfill per capita</caption> <thead> <tr> <th>Year</th> <th>Actual (kg)</th> <th>Target (kg)</th> </tr> </thead> <tbody> <tr><td>2023</td><td>385.5</td><td>380.0</td></tr> <tr><td>2024</td><td>-</td><td>380.0</td></tr> <tr><td>2025</td><td>-</td><td>380.0</td></tr> <tr><td>2026</td><td>-</td><td>380.0</td></tr> <tr><td>2027</td><td>-</td><td>380.0</td></tr> <tr><td>2028</td><td>-</td><td>380.0</td></tr> <tr><td>2029</td><td>-</td><td>380.0</td></tr> <tr><td>2030</td><td>-</td><td>380.0</td></tr> <tr><td>2031</td><td>-</td><td>380.0</td></tr> <tr><td>2032</td><td>-</td><td>380.0</td></tr> <tr><td>2033</td><td>-</td><td>380.0</td></tr> <tr><td>2034</td><td>-</td><td>380.0</td></tr> </tbody> </table>	Year	Actual (kg)	Target (kg)	2023	385.5	380.0	2024	-	380.0	2025	-	380.0	2026	-	380.0	2027	-	380.0	2028	-	380.0	2029	-	380.0	2030	-	380.0	2031	-	380.0	2032	-	380.0	2033	-	380.0	2034	-	380.0
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Forecast funding impact statement for financial years ended 30 June 2024 to 2034: Refuse & Recycling

	2024 (\$000) Year -1	2025 (\$000) Year 1	2026 (\$000) Year 2	2027 (\$000) Year 3	2028 (\$000) Year 4	2029 (\$000) Year 5	2030 (\$000) Year 6	2031 (\$000) Year 7	2032 (\$000) Year 8	2033 (\$000) Year 9	2034 (\$000) Year 10
Sources of operating funding											
General rates, UAGC, rates penalties	260	164	200	223	238	245	197	197	200	202	207
Targeted rates	301	242	282	289	297	304	313	316	324	332	337
Subsidies & grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	70	122	120	118	116	114	170	174	178	181	185
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	51	80	82	84	86	89	91	93	95	97	99
Total sources of operating funding (A)	682	608	684	714	737	752	771	780	796	812	828
Application of operating funding											
Payments to staff and suppliers	428	413	451	465	481	493	504	516	527	538	549
Finance costs	41	39	47	49	47	45	43	40	37	34	39
Internal charges & overheads applied	154	130	141	144	148	150	157	153	158	163	163
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total application of operating funding (B)	623	582	639	658	676	688	704	709	722	735	751
Surplus (deficit) operating funding (A – B)	59	26	45	56	62	64	67	71	74	77	77
Sources of capital funding											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	529	374	152	3	(62)	(64)	(56)	(71)	(74)	(77)	(77)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	529	374	152	3	(62)	(64)	(56)	(71)	(74)	(77)	(77)
Application of capital funding											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	750	400	197	-	-	-	-	-	-	-	-
- To replace existing assets	-	-	-	59	-	-	11	-	-	-	-
Increase (decrease) in reserves	(162)	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	588	400	197	59	-	-	11	-	-	-	-
Surplus (deficit) of capital funding (C – D)	(59)	(26)	(45)	(56)	(62)	(64)	(67)	(71)	(74)	(77)	(77)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-

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

The most exciting projects taking place in this LTP are the completion of the Link Pathway, a shared walking/cycling path from the West End to the Peninsula Seal Colony, plus the Wakatu Quay development, which is a new retail/hospitality and public space to optimise use of this iconic site. Both the Link Pathway and Wakatu Quay are substantially funded from the Provincial Growth Fund and are well underway at the start of the LTP period.

We have also commenced development of a new toilet facility at Churchill Park and upgrades to West End toilet facility.

Major assumptions

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

Parks & reserves

The Council owns and maintains many 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, the Council would consider potential development of the former pool site that would enhance the area and add value. The 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 under contract.

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:

- New community courts (tennis, netball, and potentially multisport use) to replace the tennis courts on the Esplanade damaged in the earthquake
- Replace the public toilets in the West End and at the top end of Beach Rd, plus a new public toilet for Churchill Park

- Improvements to the West End amphitheatre area
- Harvesting of pine trees in the South Bay Forest in 2024/25, 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 has been developed over the 2023 and 2024 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 projects or provision of volunteer labour.


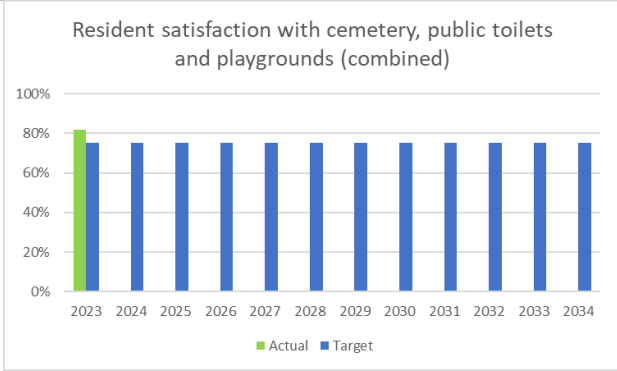
How it's funded

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:

<i>Year ended 30 June:</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>2032</i>	<i>2033</i>	<i>2034</i>
	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>	<i>\$000s</i>
To meet growth and demand										
West End enhancement	-	-	-	32	33	33	-	-	-	-
Improve level of service										
Link Pathway	400	-	-	-	-	-	-	-	-	-
Community Courts	168	-	-	-	-	-	-	-	-	-
West End amphitheatre	35	-	-	-	-	-	-	-	-	-
Seaward side of Lyell Creek	-	-	-	43	-	-	-	-	-	-
Old Wharf buildings	20	-	-	-	-	-	-	-	-	-
	623	-	-	43	33	33	-	-	-	-
Replace existing assets										
Tree replacement	25	-	125	53	-	-	-	-	-	-
Public toilet refurbishment	550	-	-	-	-	-	-	-	-	-
Car parking reseals	12	20	-	9	-	-	110	-	-	27
	587	20	125	62	-	-	110	-	-	27
Total capital projects	1,210	20	125	137	33	33	110	-	-	27

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>Future 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 & 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, public toilets and playgrounds (combined)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>80%</td> <td>75%</td> </tr> <tr> <td>2024</td> <td>-</td> <td>75%</td> </tr> <tr> <td>2025</td> <td>-</td> <td>75%</td> </tr> <tr> <td>2026</td> <td>-</td> <td>75%</td> </tr> <tr> <td>2027</td> <td>-</td> <td>75%</td> </tr> <tr> <td>2028</td> <td>-</td> <td>75%</td> </tr> <tr> <td>2029</td> <td>-</td> <td>75%</td> </tr> <tr> <td>2030</td> <td>-</td> <td>75%</td> </tr> <tr> <td>2031</td> <td>-</td> <td>75%</td> </tr> <tr> <td>2032</td> <td>-</td> <td>75%</td> </tr> <tr> <td>2033</td> <td>-</td> <td>75%</td> </tr> <tr> <td>2034</td> <td>-</td> <td>75%</td> </tr> </tbody> </table>	Year	Actual	Target	2023	80%	75%	2024	-	75%	2025	-	75%	2026	-	75%	2027	-	75%	2028	-	75%	2029	-	75%	2030	-	75%	2031	-	75%	2032	-	75%	2033	-	75%	2034	-	75%
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* Where actual results are shown in green this means the target was achieved, and where it is orange, the target was not achieved, in that year.

Properties

The main buildings owned and maintained by the 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 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.

Major restoration of the Memorial Hall and Scout Hall have, however, meant that these buildings are of a reasonable condition and comply with earthquake building code standards.

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

Major Issues in the 10-Year period

The recent refurbishments of Council-owned properties will leave them in a generally good condition with relatively little other than routine maintenance required during the next 10 years.

It should be noted that some maintenance planned have significant cost, especially repainting of the Civic Centre which is scheduled for 2031/32 at a likely cost of over \$230,000. Other work required within the ten-year plan would be reroofing of four of the housing for the elderly units and the Memorial Hall.

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.


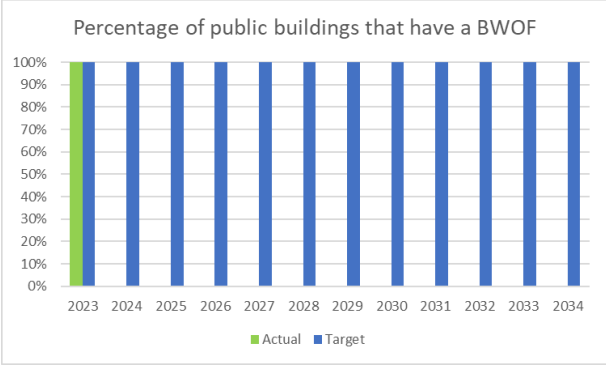
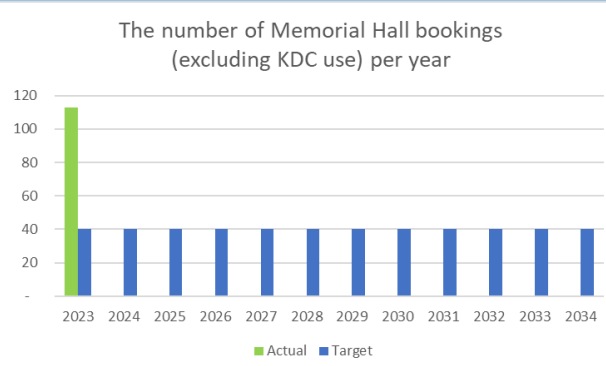
Full cost recovery for the Memorial and Scout Halls through user fees is not realistic and so are likely to remain largely funded through rates.

Housing for the Elderly units are funded from rents from the tenants.

Capital projects:

Year ended 30 June:	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
To meet demand										
Wakatu Quay PGF project	3,890	3,091	-	-	-	-	-	-	-	-
Replace existing assets										
Pensioner flats renewals	20	61	21	21	22	22	23	23	23	24
Memorial Hall roof renewal	-	-	-	-	65	-	-	-	-	-
Civic Centre renewals	-	19	4	4	4	4	5	235	5	5
	20	80	25	25	91	26	28	258	28	29
	3,910	3,171	25	25	91	26	28	258	28	29

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>Services 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>Percentage of public buildings that have a BWOFF</p>  <table border="1"> <caption>Percentage of public buildings that have a BWOFF</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>100%</td><td>100%</td></tr> <tr><td>2024</td><td>-</td><td>100%</td></tr> <tr><td>2025</td><td>-</td><td>100%</td></tr> <tr><td>2026</td><td>-</td><td>100%</td></tr> <tr><td>2027</td><td>-</td><td>100%</td></tr> <tr><td>2028</td><td>-</td><td>100%</td></tr> <tr><td>2029</td><td>-</td><td>100%</td></tr> <tr><td>2030</td><td>-</td><td>100%</td></tr> <tr><td>2031</td><td>-</td><td>100%</td></tr> <tr><td>2032</td><td>-</td><td>100%</td></tr> <tr><td>2033</td><td>-</td><td>100%</td></tr> <tr><td>2034</td><td>-</td><td>100%</td></tr> </tbody> </table>	Year	Actual	Target	2023	100%	100%	2024	-	100%	2025	-	100%	2026	-	100%	2027	-	100%	2028	-	100%	2029	-	100%	2030	-	100%	2031	-	100%	2032	-	100%	2033	-	100%	2034	-	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>The number of Memorial Hall bookings (excluding KDC use) per year</p>  <table border="1"> <caption>The number of Memorial Hall bookings (excluding KDC use) per year</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>110</td><td>40</td></tr> <tr><td>2024</td><td>-</td><td>40</td></tr> <tr><td>2025</td><td>-</td><td>40</td></tr> <tr><td>2026</td><td>-</td><td>40</td></tr> <tr><td>2027</td><td>-</td><td>40</td></tr> <tr><td>2028</td><td>-</td><td>40</td></tr> <tr><td>2029</td><td>-</td><td>40</td></tr> <tr><td>2030</td><td>-</td><td>40</td></tr> <tr><td>2031</td><td>-</td><td>40</td></tr> <tr><td>2032</td><td>-</td><td>40</td></tr> <tr><td>2033</td><td>-</td><td>40</td></tr> <tr><td>2034</td><td>-</td><td>40</td></tr> </tbody> </table>	Year	Actual	Target	2023	110	40	2024	-	40	2025	-	40	2026	-	40	2027	-	40	2028	-	40	2029	-	40	2030	-	40	2031	-	40	2032	-	40	2033	-	40	2034	-	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. 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.

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. Reconfiguration of water supply arrangements at a cost of around \$15,000 proposed for 2024/25.

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 the costs associated with airport operations and ownership, and so general rates are currently needed to support this activity. The Council requires user fees to increase to ensure the airport is self-funding as soon as practical.

Capital projects:

<i>Year ended 30 June:</i>	<i>2025</i> <i>\$000s</i>	<i>2026</i> <i>\$000s</i>	<i>2027</i> <i>\$000s</i>	<i>2028</i> <i>\$000s</i>	<i>2029</i> <i>\$000s</i>	<i>2030</i> <i>\$000s</i>	<i>2031</i> <i>\$000s</i>	<i>2032</i> <i>\$000s</i>	<i>2033</i> <i>\$000s</i>	<i>2034</i> <i>\$000s</i>
Improvements to levels of service										
Carpark, runway, taxiway	-	-	20	96	-	-	-	29	-	-
Airport water services	-	8	83	-	-	-	-	-	-	-
Airport wastewater services	-	61	182	-	-	-	-	-	-	-
	-	69	285	96	-	-	-	29	-	-
Replace existing assets										
Airport water renewals	-	-	-	-	-	3	3	3	6	6
Total capital projects	-	69	285	96	-	3	3	32	6	6

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>Development 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.	The 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 ⁴	The target is zero findings.

⁴ 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 harbour, North Wharf at Wakatu Quay, and the Old Wharf by Fyffe House.

The Council and Environment Canterbury currently jointly contribute to the cost of a warden to educate recreational users on boat safety and for monitoring slipway fee payments over the busy summer periods.

In addition to recreational boaties, fishers, and other users, Kaikōura’s iconic tourism operators, Whale Watch and Encounter Kaikōura (plus others), rely heavily on the South Bay harbour facilities. These operators were hit hard by the impacts of COVID-19 and closure of New Zealand’s international borders, however the summer of 2023/2024 showed visitors have returned in strong numbers. Cruise ships have also returned in higher numbers than ever before.

The North Wharf is a popular fishing spot for the residents of Kaikōura and visitors to the area along with one commercial fishing operator. While the wharf is in a reasonable state it will require ongoing maintenance to remain safe to use.

The Wakatu Quay area will be developed over the coming year or so, with funding from the Provincial Growth Fund (PGF). That project is likely to impact on users of the North Wharf while construction is underway.

Major Issues in the 10-Year period

With the return of visitors to the district, larger boats being used by operators, and the increase in cruise ship visits, congestion is likely to be an issue, especially over peak summer months. A South Bay harbour management plan will need to be developed, involving key stakeholders and participants such as Whale Watch and Encounter Kaikōura and the other commercial operators.

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 feasibility study completed in 2022 highlighted that investment of over \$30 million is likely to be required, and until there is greater clarity around associated issues (including potential funding sources) the 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 to the Council and the community in the future.


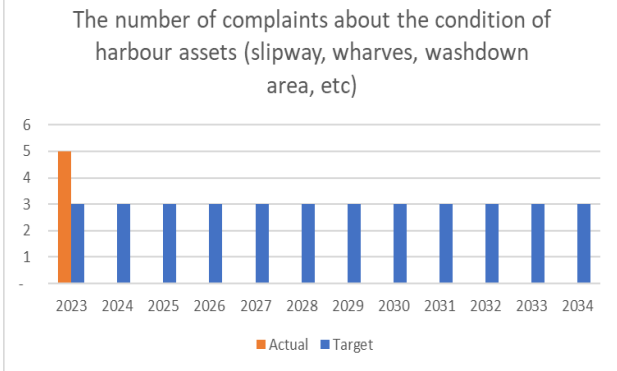
How it’s funded

Currently user fees such as slipway and boat parking fees are falling well short of meeting the actual cost of operating and maintaining harbour facilities. As part of the review of its rating system, the Council identified that two “special operators” have exclusive use over certain areas of the South Bay harbour, and dominate the use of the harbour generally, and so the Council has implemented a new special operator rate over those two operators in lieu of seawall licences. There remains a funding shortfall, which is funded by a combination of a targeted harbour rate levied to all properties, and the commercial rate levied to commercial properties.

Capital projects:

Year ended 30 June:	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Replace existing assets										
Renewals work	5	-	-	52	76	111	-	-	-	-

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>Development 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).</p> <p>Target: 3 or less</p>	<p>The number of complaints about the condition of harbour assets (slipway, wharves, washdown area, etc)</p>  <table border="1"> <caption>Number of complaints about the condition of harbour assets</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>5</td> <td>3</td> </tr> <tr> <td>2024</td> <td>3</td> <td>3</td> </tr> <tr> <td>2025</td> <td>3</td> <td>3</td> </tr> <tr> <td>2026</td> <td>3</td> <td>3</td> </tr> <tr> <td>2027</td> <td>3</td> <td>3</td> </tr> <tr> <td>2028</td> <td>3</td> <td>3</td> </tr> <tr> <td>2029</td> <td>3</td> <td>3</td> </tr> <tr> <td>2030</td> <td>3</td> <td>3</td> </tr> <tr> <td>2031</td> <td>3</td> <td>3</td> </tr> <tr> <td>2032</td> <td>3</td> <td>3</td> </tr> <tr> <td>2033</td> <td>3</td> <td>3</td> </tr> <tr> <td>2034</td> <td>3</td> <td>3</td> </tr> </tbody> </table>	Year	Actual	Target	2023	5	3	2024	3	3	2025	3	3	2026	3	3	2027	3	3	2028	3	3	2029	3	3	2030	3	3	2031	3	3	2032	3	3	2033	3	3	2034	3	3
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Forecast funding impact statement for financial years ended 30 June 2024 to 2034: Facilities

	2024 (\$000) Year -1	2025 (\$000) Year 1	2026 (\$000) Year 2	2027 (\$000) Year 3	2028 (\$000) Year 4	2029 (\$000) Year 5	2030 (\$000) Year 6	2031 (\$000) Year 7	2032 (\$000) Year 8	2033 (\$000) Year 9	2034 (\$000) Year 10
Sources of operating funding											
General rates, UAGC, rates penalties	939	853	956	982	929	970	911	942	916	920	944
Targeted rates	747	790	833	839	868	885	949	894	866	844	753
Subsidies & grants for operating purposes	643	95	95	95	95	95	95	95	95	95	95
Fees and charges	695	640	687	761	838	879	924	955	995	1,022	1,066
Internal charges & overheads recovered	127	127	127	127	127	127	127	127	127	127	127
Fuel tax, fines & other revenue	-	541	194	193	194	402	468	446	424	434	233
Total sources of operating funding (A)	3,151	3,046	2,891	2,997	3,052	3,358	3,474	3,459	3,422	3,443	3,217
Application of operating funding											
Payments to staff and suppliers	1,958	1,609	1,623	1,740	1,790	1,712	1,746	1,779	1,813	1,848	1,881
Finance costs	129	136	150	148	139	131	123	114	106	96	110
Internal charges & overheads applied	813	798	868	885	908	923	966	942	971	1,000	1,003
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total application of operating funding (B)	2,900	2,543	2,641	2,773	2,837	2,766	2,835	2,836	2,890	2,944	2,993
Surplus (deficit) operating funding (A – B)	251	503	250	224	214	592	639	623	533	499	224
Sources of capital funding											
Subsidies & grants for capital expenditure	5,751	5,009	2,359	266	-	-	-	-	-	-	-
Development contributions	8	53	68	73	73	73	75	78	78	78	85
Increase (decrease) in debt	(210)	(241)	549	(279)	(143)	(206)	(215)	(222)	(234)	(215)	(113)
Gross proceeds from sale of assets	150	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	5,699	4,820	2,976	59	(70)	(134)	(140)	(144)	(156)	(138)	(28)
Application of capital funding											
Capital expenditure											
- To meet additional demand	5,271	3,891	3,091	-	32	33	33	-	-	-	-
- To improve level of service	1,000	623	69	266	138	-	-	-	-	-	-
- To replace existing assets	242	612	101	170	139	168	141	140	290	34	62
Increase (decrease) in reserves	(563)	198	(35)	(152)	(166)	258	325	338	86	327	134
Total applications of capital funding (D)	5,950	5,324	3,226	284	144	458	499	479	376	361	196
Surplus (deficit) of capital funding (C – D)	(251)	(503)	(250)	(224)	(214)	(592)	(639)	(623)	(533)	(499)	(224)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-

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 influences 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

Other than ongoing challenges with recruitment and retention, especially in skilled or specialised roles, the Council does not anticipate any significant changes to the level of service currently provided.

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 promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.

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.

The current Council were elected in October 2022, with the next election likely to occur in October 2025.

Major Issues in the 10-Year period

While the new coalition government has repealed (or is about to repeal) much of the three-waters and resource management reform set in motion by the former

Labour-led government, a review has been completed into the Future for Local Government that may yet have impacts into the roles and responsibilities of local authorities. The scope of the review included roles, functions, and partnerships; representation and governance; and funding and financing.

The review panel presented their report to government in June 2023, and the government is now considering next steps.


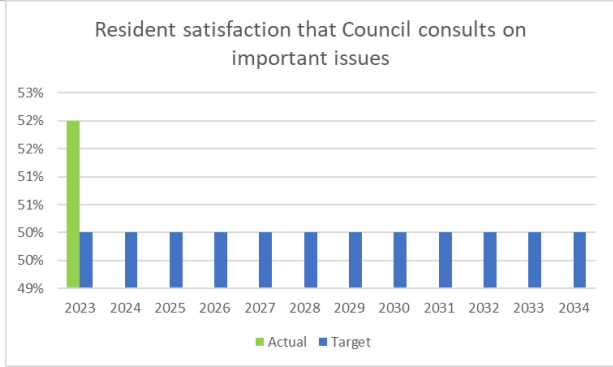
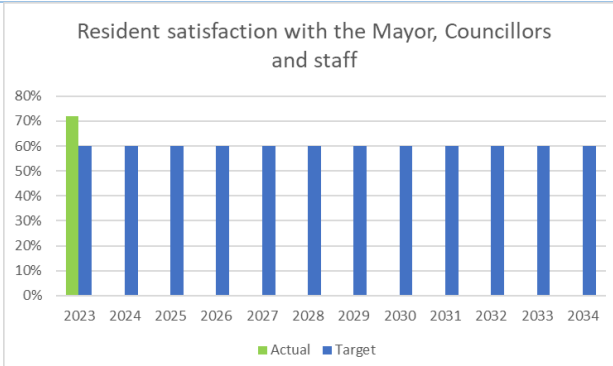
What we're working towards

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. Inflationary pressure has seen the cost of delivering Council services increase by as much as 20% without any increase in the level of service. The Council is having to face up to the reality of these higher costs. The ongoing challenge for the 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>Community 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 that Council consults on important issues</p>  <table border="1"> <caption>Resident satisfaction that Council consults on important issues</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>52%</td><td>50%</td></tr> <tr><td>2024</td><td>-</td><td>50%</td></tr> <tr><td>2025</td><td>-</td><td>50%</td></tr> <tr><td>2026</td><td>-</td><td>50%</td></tr> <tr><td>2027</td><td>-</td><td>50%</td></tr> <tr><td>2028</td><td>-</td><td>50%</td></tr> <tr><td>2029</td><td>-</td><td>50%</td></tr> <tr><td>2030</td><td>-</td><td>50%</td></tr> <tr><td>2031</td><td>-</td><td>50%</td></tr> <tr><td>2032</td><td>-</td><td>50%</td></tr> <tr><td>2033</td><td>-</td><td>50%</td></tr> <tr><td>2034</td><td>-</td><td>50%</td></tr> </tbody> </table>	Year	Actual	Target	2023	52%	50%	2024	-	50%	2025	-	50%	2026	-	50%	2027	-	50%	2028	-	50%	2029	-	50%	2030	-	50%	2031	-	50%	2032	-	50%	2033	-	50%	2034	-	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>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>70%</td><td>60%</td></tr> <tr><td>2024</td><td>-</td><td>60%</td></tr> <tr><td>2025</td><td>-</td><td>60%</td></tr> <tr><td>2026</td><td>-</td><td>60%</td></tr> <tr><td>2027</td><td>-</td><td>60%</td></tr> <tr><td>2028</td><td>-</td><td>60%</td></tr> <tr><td>2029</td><td>-</td><td>60%</td></tr> <tr><td>2030</td><td>-</td><td>60%</td></tr> <tr><td>2031</td><td>-</td><td>60%</td></tr> <tr><td>2032</td><td>-</td><td>60%</td></tr> <tr><td>2033</td><td>-</td><td>60%</td></tr> <tr><td>2034</td><td>-</td><td>60%</td></tr> </tbody> </table>	Year	Actual	Target	2023	70%	60%	2024	-	60%	2025	-	60%	2026	-	60%	2027	-	60%	2028	-	60%	2029	-	60%	2030	-	60%	2031	-	60%	2032	-	60%	2033	-	60%	2034	-	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, 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

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 2025 financial year, and this will require significant input from all Council staff in terms of planning and preparation, as well as reconciliation of the new system with the old.

The Council has completed a review of the rating system as promised in the last LTP, involving full consultation with ratepayer communities. The changes to the rating system take effect for the first time for rates commencing 1 July 2024.

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).


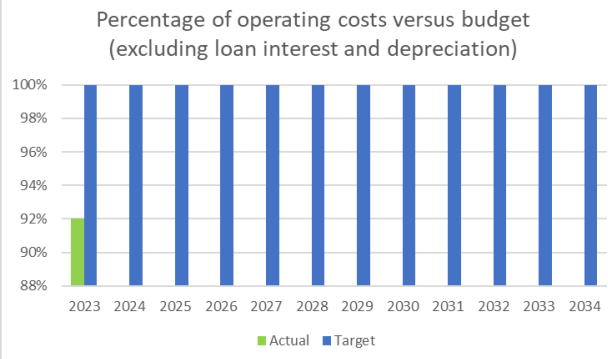
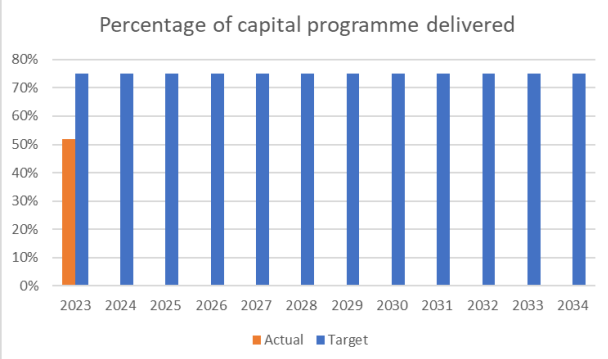
How it’s funded

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 all activities, known as an overhead allocation.

Capital projects:

Year ended 30 June:	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s	2033 \$000s	2034 \$000s
Replace existing assets										
Office equipment	15	15	16	16	16	17	17	17	18	18
Computer equipment	46	47	48	49	50	51	52	53	54	55
Vehicles & plant	-	31	-	55	33	55	-	29	-	42
	61	93	64	120	99	123	69	100	72	116

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>Services 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 & Risk Committee. It also receives reports in detail quarterly at the Finance, Audit & 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 operating budgets for payments to staff and suppliers are not exceeded (these payments exclude loan interest and depreciation).</p>	<p>Percentage of operating costs versus budget (excluding loan interest and depreciation)</p>  <table border="1"> <caption>Percentage of operating costs versus budget</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>92%</td><td>100%</td></tr> <tr><td>2024</td><td>100%</td><td>100%</td></tr> <tr><td>2025</td><td>100%</td><td>100%</td></tr> <tr><td>2026</td><td>100%</td><td>100%</td></tr> <tr><td>2027</td><td>100%</td><td>100%</td></tr> <tr><td>2028</td><td>100%</td><td>100%</td></tr> <tr><td>2029</td><td>100%</td><td>100%</td></tr> <tr><td>2030</td><td>100%</td><td>100%</td></tr> <tr><td>2031</td><td>100%</td><td>100%</td></tr> <tr><td>2032</td><td>100%</td><td>100%</td></tr> <tr><td>2033</td><td>100%</td><td>100%</td></tr> <tr><td>2034</td><td>100%</td><td>100%</td></tr> </tbody> </table>	Year	Actual	Target	2023	92%	100%	2024	100%	100%	2025	100%	100%	2026	100%	100%	2027	100%	100%	2028	100%	100%	2029	100%	100%	2030	100%	100%	2031	100%	100%	2032	100%	100%	2033	100%	100%	2034	100%	100%
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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: 51%</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>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>51%</td><td>75%</td></tr> <tr><td>2024</td><td>75%</td><td>75%</td></tr> <tr><td>2025</td><td>75%</td><td>75%</td></tr> <tr><td>2026</td><td>75%</td><td>75%</td></tr> <tr><td>2027</td><td>75%</td><td>75%</td></tr> <tr><td>2028</td><td>75%</td><td>75%</td></tr> <tr><td>2029</td><td>75%</td><td>75%</td></tr> <tr><td>2030</td><td>75%</td><td>75%</td></tr> <tr><td>2031</td><td>75%</td><td>75%</td></tr> <tr><td>2032</td><td>75%</td><td>75%</td></tr> <tr><td>2033</td><td>75%</td><td>75%</td></tr> <tr><td>2034</td><td>75%</td><td>75%</td></tr> </tbody> </table>	Year	Actual	Target	2023	51%	75%	2024	75%	75%	2025	75%	75%	2026	75%	75%	2027	75%	75%	2028	75%	75%	2029	75%	75%	2030	75%	75%	2031	75%	75%	2032	75%	75%	2033	75%	75%	2034	75%	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 the Council's actions (or inactions) 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 Council's voice 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 Communications Officer also supports the Council's 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 increased the hours of the Communication Officer role, as the workload was no longer manageable with part-time hours.

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


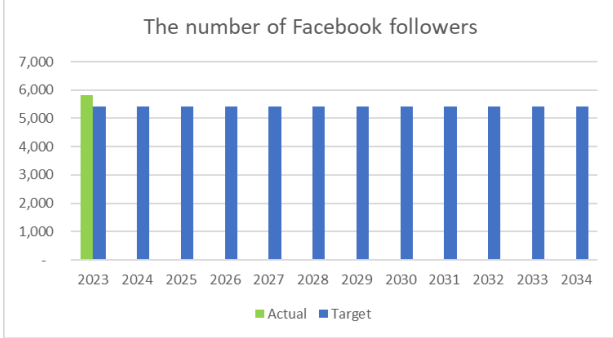
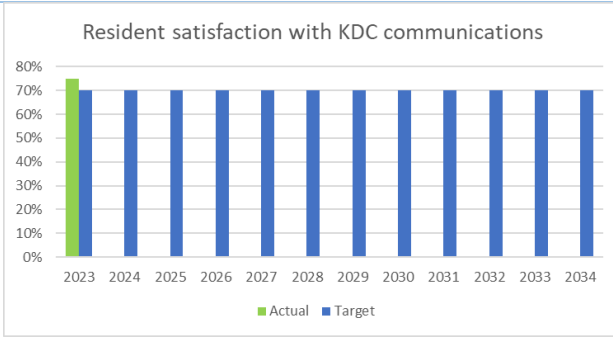
What we're working towards

We are working towards keeping a high level of community satisfaction regarding the Council's 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>Community 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"> - Mayoral Column - Email newsletter - Regular updates on Facebook, radio, newspapers, and the Council website - Quarterly newsletter inserts - Flyers and signs and we conduct the annual Resident Satisfaction Surveys 	<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.</p>	<p>The number of Facebook followers</p>  <table border="1"> <caption>The number of Facebook followers</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>5,800</td><td>5,420</td></tr> <tr><td>2024</td><td>-</td><td>5,420</td></tr> <tr><td>2025</td><td>-</td><td>5,420</td></tr> <tr><td>2026</td><td>-</td><td>5,420</td></tr> <tr><td>2027</td><td>-</td><td>5,420</td></tr> <tr><td>2028</td><td>-</td><td>5,420</td></tr> <tr><td>2029</td><td>-</td><td>5,420</td></tr> <tr><td>2030</td><td>-</td><td>5,420</td></tr> <tr><td>2031</td><td>-</td><td>5,420</td></tr> <tr><td>2032</td><td>-</td><td>5,420</td></tr> <tr><td>2033</td><td>-</td><td>5,420</td></tr> <tr><td>2034</td><td>-</td><td>5,420</td></tr> </tbody> </table>	Year	Actual	Target	2023	5,800	5,420	2024	-	5,420	2025	-	5,420	2026	-	5,420	2027	-	5,420	2028	-	5,420	2029	-	5,420	2030	-	5,420	2031	-	5,420	2032	-	5,420	2033	-	5,420	2034	-	5,420
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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>Resident satisfaction with KDC communications</p>  <table border="1"> <caption>Resident satisfaction with KDC communications</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>70%</td><td>70%</td></tr> <tr><td>2024</td><td>-</td><td>70%</td></tr> <tr><td>2025</td><td>-</td><td>70%</td></tr> <tr><td>2026</td><td>-</td><td>70%</td></tr> <tr><td>2027</td><td>-</td><td>70%</td></tr> <tr><td>2028</td><td>-</td><td>70%</td></tr> <tr><td>2029</td><td>-</td><td>70%</td></tr> <tr><td>2030</td><td>-</td><td>70%</td></tr> <tr><td>2031</td><td>-</td><td>70%</td></tr> <tr><td>2032</td><td>-</td><td>70%</td></tr> <tr><td>2033</td><td>-</td><td>70%</td></tr> <tr><td>2034</td><td>-</td><td>70%</td></tr> </tbody> </table>	Year	Actual	Target	2023	70%	70%	2024	-	70%	2025	-	70%	2026	-	70%	2027	-	70%	2028	-	70%	2029	-	70%	2030	-	70%	2031	-	70%	2032	-	70%	2033	-	70%	2034	-	70%
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Forecast funding impact statement for financial years ended 30 June 2024 to 2034: Leadership & Governance

	2024 (\$000) Year -1	2025 (\$000) Year 1	2026 (\$000) Year 2	2027 (\$000) Year 3	2028 (\$000) Year 4	2029 (\$000) Year 5	2030 (\$000) Year 6	2031 (\$000) Year 7	2032 (\$000) Year 8	2033 (\$000) Year 9	2034 (\$000) Year 10
Sources of operating funding											
General rates, UAGC, rates penalties	1,302	1,356	1,441	1,436	1,479	1,540	1,540	1,567	1,633	1,625	1,661
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies & grants for operating purposes	40	-	-	-	-	-	-	-	-	-	-
Fees and charges	46	45	64	47	48	69	50	51	73	53	54
Internal charges & overheads recovered	2,506	2,593	2,761	2,891	2,969	3,016	3,165	3,074	3,170	3,270	3,273
Fuel tax, fines & other revenue	-	-	-	-	-	-	-	-	-	-	-
Total sources of operating funding (A)	3,894	3,994	4,267	4,374	4,497	4,625	4,755	4,693	4,877	4,948	4,989
Application of operating funding											
Payments to staff and suppliers	3,525	4,048	3,993	3,845	3,904	4,047	4,138	4,136	4,279	4,367	4,359
Finance costs	-	13	24	25	22	19	17	14	11	7	5
Internal charges & overheads applied	348	347	371	377	385	390	405	397	406	416	417
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total application of operating funding (B)	3,873	4,408	4,388	4,246	4,311	4,456	4,559	4,546	4,696	4,790	4,781
Surplus (deficit) operating funding (A – B)	21	(414)	(121)	127	186	169	196	146	181	158	208
Sources of capital funding											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	400	214	(64)	(67)	(70)	(73)	(77)	(81)	(86)	(92)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	400	214	(64)	(67)	(70)	(73)	(77)	(81)	(86)	(92)
Application of capital funding											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	-	-	-	-	-	-	-	-	-	-	-
- To replace existing assets	89	61	93	64	120	99	123	69	100	72	116
Increase (decrease) in reserves	(68)	(75)	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	21	(14)	93	64	120	99	123	69	100	72	116
Surplus (deficit) of capital funding (C – D)	(21)	414	121	(127)	(186)	(169)	(196)	(146)	(181)	(158)	(208)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-

Building & Regulatory

Goal: The focus of this group is to administer the Council's statutory and regulatory responsibilities across a wide number of statutes. With a primary focus on protecting public health and safety by ensuring compliance with legislation and local bylaws. Delivering assurance by ensuring the decisions made are fair, sound and protect the 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

Our Building and Regulatory services team ensure that residents in everyday community life are safeguarded. This means our residents don't need to worry about their new house falling over in our high winds, or that wandering dogs will be a threat, or get into rubbish. Residents should be secure in the knowledge that new developments won't potentially poison our waterways, or that food they buy hasn't been prepared or stored hygienically.

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, bylaws and Acts of Parliament relating to but not limited to:

- The Local Government Act 2002
- Resource Management Act 1991
- Dog Control Act 1996
- Building Act 2004
- Health Act 1956

- Sale and Supply of Alcohol Act 2012
- Food Act 2014

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, 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

1. Cost of Compliance – Animal management
2. Conflict over consenting and regulation outcomes
3. Enforcement of district planning requirements

How we intend to mitigate the effect

1. Cost of compliance – The activity involves people and their emotional connection with their dogs and animals, when enforcement action may be required, or people must carry out a requirement of the law at a cost to them. Emotions can cloud people’s ability to reason. This can lead to challenging situations for regulatory staff, such as following due process, for example seizing a dog for non-registration. The law requires prescribed actions, where the circumstances might benefit for a more empathetic solution.
To mitigate this issue, the Council will ensure staff are trained in active listening and de-escalation techniques and managing difficult conversations. The Council will ensure all staff have the required health & safety equipment and training and continue to look for solutions to assist these potential negative effects.
2. Conflict over consenting and regulation outcomes – the Council will provide education and information on legislation requirements, building code requirements, bylaws and District Plans, rules, and policies. This will include updating the Council’s website, ongoing media information and guideline documents for community.
3. Enforcement of District Planning requirements – the Council will ensure that the District Plan provides a balance between protecting our people and our environment, whilst still encouraging appropriate and sustainable development within the district. The Council will ensure that staff have a

good working of the District Plan and create information and guidelines that are readily available to the community.

Changes to level of service

The Building & Regulatory team continue to upskill and discuss the requirements needed to offer a full regulatory service for the future. No proposed changes to level of service.

Major assumptions

There are no major changes to legislation affecting these services.

Building control

Building Control is responsible for implementing and administering the provisions of the Building Control Act 2004. Under the Act, the Council must maintain accreditation as a Building Control Authority (BCA) to provide this service. The main purpose of the Act, and our work, is to provide regulation for building work, set a licensing regime for building practitioners and to set performance standards for buildings.

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.

As an accredited BCA, the Council ensures buildings are safe and healthy for the people who use them. The BCA processes and grants building consents, monitors pool fencing, inspects, and monitors building work and provides advice on building related issues.

It is responsible for issuing documents such as Code Compliance Certificates (CCCs), Certificates of Public Use (CPUs), Building Warrants of Fitness and processing Project and Land Information Memorandums (PIMs and LIMs). The activity is focused on meeting legislative requirements, while balancing customer service with the management of risk to the Council and the public

To further speed the processing of consents, the Council has a digital online application portal and our team use tablets 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.

However, meeting the changing legislative requirements relating to building will continue to be a significant challenge for the Building Control team. These can include changes to the Building Act 2004, new methods of building and new building products. In the near future it is acknowledged that demand on current staffing levels will increase due to an increase in workload. The Council will continue to plan for future resourcing to meet and legislative changes as they occur.

What we're working towards


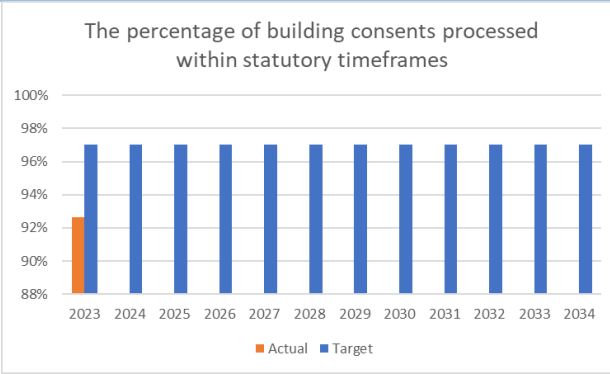
To continue to:

- 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>Development We promote and support the development of our economy</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.	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.																																							
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																																							
Building consents are processed within statutory timeframes and average processing time and inspections of building work are conducted as required.	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.	The percentage of building consents that are processed within statutory timeframes is not less than 97%.	<p>The percentage of building consents processed within statutory timeframes</p>  <table border="1"> <caption>Data for Building Consents Processing Chart</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>92.5</td> <td>97</td> </tr> <tr> <td>2024</td> <td>97</td> <td>97</td> </tr> <tr> <td>2025</td> <td>97</td> <td>97</td> </tr> <tr> <td>2026</td> <td>97</td> <td>97</td> </tr> <tr> <td>2027</td> <td>97</td> <td>97</td> </tr> <tr> <td>2028</td> <td>97</td> <td>97</td> </tr> <tr> <td>2029</td> <td>97</td> <td>97</td> </tr> <tr> <td>2030</td> <td>97</td> <td>97</td> </tr> <tr> <td>2031</td> <td>97</td> <td>97</td> </tr> <tr> <td>2032</td> <td>97</td> <td>97</td> </tr> <tr> <td>2033</td> <td>97</td> <td>97</td> </tr> <tr> <td>2034</td> <td>97</td> <td>97</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	92.5	97	2024	97	97	2025	97	97	2026	97	97	2027	97	97	2028	97	97	2029	97	97	2030	97	97	2031	97	97	2032	97	97	2033	97	97	2034	97	97
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The Council is accredited as a Building Control Authority, and an independent audit is conducted every two years to confirm accredited status.	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.	The Council passes the independent audit confirming our status as a Building Control Authority (every second year).	Accreditation status is confirmed in 2026 and every second year thereafter.																																							

* Where actual results are shown in green this means the target was achieved, and where it is orange, the target was not achieved, in that year.

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 the Council include:

Land use consents - this term applies to most resource consents and includes activities such as constructing a building, running an event, carrying out earthworks, clearance of large areas of vegetation and commercial activities in areas not zoned 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 relation 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. Central Government Coalition agreements have identified reform of the Resource Management Act is required. More specifically the 100-day plan sets 49 actions to be implemented by 8th March 2024. The following actions may change the direction of statutory planning:

- Repeal the Spatial Planning and Natural and Built Environment Act and introduce a fast-track consenting regime,
- Begin to cease implementation of new Significant Natural Areas and seek advice on operation of the areas,
- Begin work to enable more houses to be built, by implementing the Going for Housing Growth policy and making the Medium Density Residential Standards optional for local authorities.

Changes in Government Direction can result in the application of additional resources, the demand on resources is unknown until legislation is finalised.

In addition, a prioritised rolling review of the District Plan is occurring. 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.


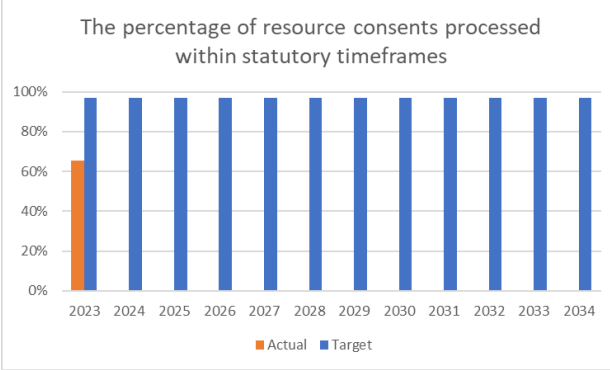
What we're working towards

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 local decision-making.

How it's funded

Resource consent applicants pay fees and costs associated with processing their application. It is inevitable that there is non-chargeable component with this activity, such as giving advice on planning rules, responding to enquiries, and monitoring of compliance with consents. 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>Development 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>The percentage of resource consents processed within statutory timeframes</p>  <table border="1"> <caption>Data for Target Chart</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>65</td> <td>97</td> </tr> <tr> <td>2024</td> <td>97</td> <td>97</td> </tr> <tr> <td>2025</td> <td>97</td> <td>97</td> </tr> <tr> <td>2026</td> <td>97</td> <td>97</td> </tr> <tr> <td>2027</td> <td>97</td> <td>97</td> </tr> <tr> <td>2028</td> <td>97</td> <td>97</td> </tr> <tr> <td>2029</td> <td>97</td> <td>97</td> </tr> <tr> <td>2030</td> <td>97</td> <td>97</td> </tr> <tr> <td>2031</td> <td>97</td> <td>97</td> </tr> <tr> <td>2032</td> <td>97</td> <td>97</td> </tr> <tr> <td>2033</td> <td>97</td> <td>97</td> </tr> <tr> <td>2034</td> <td>97</td> <td>97</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	65	97	2024	97	97	2025	97	97	2026	97	97	2027	97	97	2028	97	97	2029	97	97	2030	97	97	2031	97	97	2032	97	97	2033	97	97	2034	97	97
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Food premises, alcohol licensing & environmental health

There are currently 65 registered food premises in the Kaikōura District, 63 of which have Food Control Plans and the remainder use national programmes. There are also 39 premises in the district licensed for the sale of liquor, including 24 x On-licences (restaurants and café's), 10 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 salons, 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


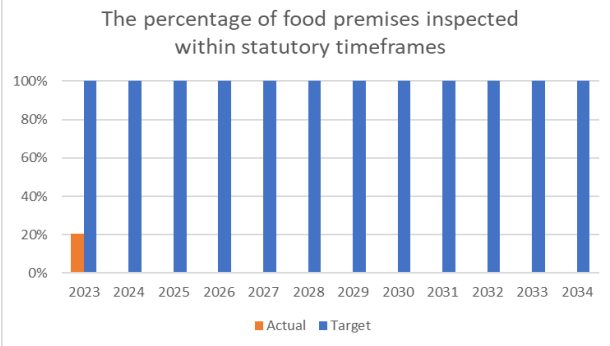
We will continue to:

- 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, Alcohol Licensing & Environmental Health contribute to this Outcome?	What do we need to do towards achieving this Outcome?																																							
 <p>Development 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>	<p>The percentage of food premises inspected within statutory timeframes</p>  <table border="1"> <caption>Data for: The percentage of food premises inspected within statutory timeframes</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2023</td><td>20</td><td>100</td></tr> <tr><td>2024</td><td>100</td><td>100</td></tr> <tr><td>2025</td><td>100</td><td>100</td></tr> <tr><td>2026</td><td>100</td><td>100</td></tr> <tr><td>2027</td><td>100</td><td>100</td></tr> <tr><td>2028</td><td>100</td><td>100</td></tr> <tr><td>2029</td><td>100</td><td>100</td></tr> <tr><td>2030</td><td>100</td><td>100</td></tr> <tr><td>2031</td><td>100</td><td>100</td></tr> <tr><td>2032</td><td>100</td><td>100</td></tr> <tr><td>2033</td><td>100</td><td>100</td></tr> <tr><td>2034</td><td>100</td><td>100</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	20	100	2024	100	100	2025	100	100	2026	100	100	2027	100	100	2028	100	100	2029	100	100	2030	100	100	2031	100	100	2032	100	100	2033	100	100	2034	100	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 100%</p>	<p>The percentage of alcohol licensed premises that are inspected</p>  <table border="1"> <caption>Data for: The percentage of alcohol licensed premises that are inspected</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2023</td><td>100</td><td>100</td></tr> <tr><td>2024</td><td>100</td><td>100</td></tr> <tr><td>2025</td><td>100</td><td>100</td></tr> <tr><td>2026</td><td>100</td><td>100</td></tr> <tr><td>2027</td><td>100</td><td>100</td></tr> <tr><td>2028</td><td>100</td><td>100</td></tr> <tr><td>2029</td><td>100</td><td>100</td></tr> <tr><td>2030</td><td>100</td><td>100</td></tr> <tr><td>2031</td><td>100</td><td>100</td></tr> <tr><td>2032</td><td>100</td><td>100</td></tr> <tr><td>2033</td><td>100</td><td>100</td></tr> <tr><td>2034</td><td>100</td><td>100</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	100	100	2024	100	100	2025	100	100	2026	100	100	2027	100	100	2028	100	100	2029	100	100	2030	100	100	2031	100	100	2032	100	100	2033	100	100	2034	100	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, 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 to have 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.

Managing public expectation around animal management is an ongoing challenge, with many people in the community expecting issues to be resolved through enforcement action - often in the absence of verifiable evidence.

As a regulator, the Council operates within the provisions of the Dog Control Act, the Dog Control Bylaw, and the Impoundment Act in relation to stock. In the absence of prescribed actions toward enforcement, the Council follows its Enforcement Policy, which dictates a graduated response. We need to improve our community's understanding of what the Council does in the activity and how it sets out to ensure compliance from dog and animal owners. Lifetime tags with an associated App for users will allow the Council to continue to aim to address the issue.

The Council intends to improve community understanding through further means of education, including the possibility of school visits. 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 local authorities but is not available to the 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

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

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>Services 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) ⁵ Serious nuisance (6 hours) General nuisance (1 day) All other issues (5 days)	<p>The percentage of dog or stock complaints responded to within target timeframes</p>  <table border="1"> <caption>The percentage of dog or stock complaints responded to within target timeframes</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2023</td><td>75%</td><td>80%</td></tr> <tr><td>2024</td><td>80%</td><td>80%</td></tr> <tr><td>2025</td><td>80%</td><td>80%</td></tr> <tr><td>2026</td><td>80%</td><td>80%</td></tr> <tr><td>2027</td><td>80%</td><td>80%</td></tr> <tr><td>2028</td><td>80%</td><td>80%</td></tr> <tr><td>2029</td><td>80%</td><td>80%</td></tr> <tr><td>2030</td><td>80%</td><td>80%</td></tr> <tr><td>2031</td><td>80%</td><td>80%</td></tr> <tr><td>2032</td><td>80%</td><td>80%</td></tr> <tr><td>2033</td><td>80%</td><td>80%</td></tr> <tr><td>2034</td><td>80%</td><td>80%</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	75%	80%	2024	80%	80%	2025	80%	80%	2026	80%	80%	2027	80%	80%	2028	80%	80%	2029	80%	80%	2030	80%	80%	2031	80%	80%	2032	80%	80%	2033	80%	80%	2034	80%	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>The percentage of known dogs that are registered</p>  <table border="1"> <caption>The percentage of known dogs that are registered</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2023</td><td>100%</td><td>100%</td></tr> <tr><td>2024</td><td>100%</td><td>100%</td></tr> <tr><td>2025</td><td>100%</td><td>100%</td></tr> <tr><td>2026</td><td>100%</td><td>100%</td></tr> <tr><td>2027</td><td>100%</td><td>100%</td></tr> <tr><td>2028</td><td>100%</td><td>100%</td></tr> <tr><td>2029</td><td>100%</td><td>100%</td></tr> <tr><td>2030</td><td>100%</td><td>100%</td></tr> <tr><td>2031</td><td>100%</td><td>100%</td></tr> <tr><td>2032</td><td>100%</td><td>100%</td></tr> <tr><td>2033</td><td>100%</td><td>100%</td></tr> <tr><td>2034</td><td>100%</td><td>100%</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	100%	100%	2024	100%	100%	2025	100%	100%	2026	100%	100%	2027	100%	100%	2028	100%	100%	2029	100%	100%	2030	100%	100%	2031	100%	100%	2032	100%	100%	2033	100%	100%	2034	100%	100%
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¹ Urgent = dog attacks, Serious nuisance = dog rushing, dog worrying stock, dog or stock roaming, General nuisance = dog barking or animal welfare issues

Parking control

The Council recognises that 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 Officers 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>Development 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, (target < 60).</p>	 <table border="1"> <caption>The number of infringements issued for inappropriate/illegal parking</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>22</td> <td>60</td> </tr> <tr> <td>2024</td> <td>52</td> <td>60</td> </tr> <tr> <td>2025</td> <td>-</td> <td>60</td> </tr> <tr> <td>2026</td> <td>-</td> <td>60</td> </tr> <tr> <td>2027</td> <td>-</td> <td>60</td> </tr> <tr> <td>2028</td> <td>-</td> <td>60</td> </tr> <tr> <td>2029</td> <td>-</td> <td>60</td> </tr> <tr> <td>2030</td> <td>-</td> <td>60</td> </tr> <tr> <td>2031</td> <td>-</td> <td>60</td> </tr> <tr> <td>2032</td> <td>-</td> <td>60</td> </tr> <tr> <td>2033</td> <td>-</td> <td>60</td> </tr> <tr> <td>2034</td> <td>-</td> <td>60</td> </tr> </tbody> </table>	Year	Actual	Target	2023	22	60	2024	52	60	2025	-	60	2026	-	60	2027	-	60	2028	-	60	2029	-	60	2030	-	60	2031	-	60	2032	-	60	2033	-	60	2034	-	60
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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. The Council inspects and audits these businesses to ensure they are compliant. The issuing of a Building Warrant of Fitness (BWOFF) is the responsibility of the building owner and certificates are issued by an Independent qualified Person.

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 money 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. Regulatory staff issue fines for non-compliance where appropriate.

Major Issues in the 10-Year period

For the last 4 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 2025, which will result in additional costs for ratepayers. However, the new national freedom Camping Legislation which comes into full effect in 2025 will mean enforcement is easier with a national standard being implemented.

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


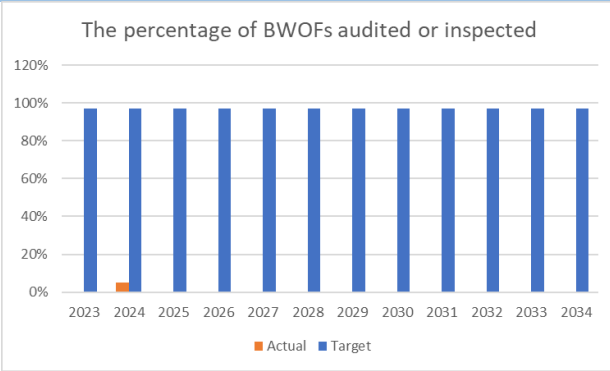
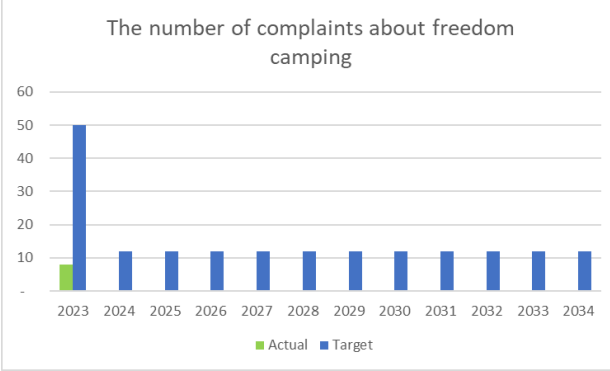
Historically the Council has not had adequate internal resources to conduct the Building Warrant of Fitness (BWOFF) auditing function, nor to inspect all swimming pools. 2023 saw these inspections begin again with a focus on information, education and if required enforcement over the next few years, 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>Development 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"> - Visitor accommodation providers at least once every three years, and - Other commercial premises at least once every five years. 	<p>All our commercial premises have a current BWOF 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>	<p>The percentage of BWOFs audited or inspected</p>  <table border="1"> <caption>Data for: The percentage of BWOFs audited or inspected</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>2023</td><td>100</td><td>100</td></tr> <tr><td>2024</td><td>100</td><td>100</td></tr> <tr><td>2025</td><td>-</td><td>100</td></tr> <tr><td>2026</td><td>-</td><td>100</td></tr> <tr><td>2027</td><td>-</td><td>100</td></tr> <tr><td>2028</td><td>-</td><td>100</td></tr> <tr><td>2029</td><td>-</td><td>100</td></tr> <tr><td>2030</td><td>-</td><td>100</td></tr> <tr><td>2031</td><td>-</td><td>100</td></tr> <tr><td>2032</td><td>-</td><td>100</td></tr> <tr><td>2033</td><td>-</td><td>100</td></tr> <tr><td>2034</td><td>-</td><td>100</td></tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	100	100	2024	100	100	2025	-	100	2026	-	100	2027	-	100	2028	-	100	2029	-	100	2030	-	100	2031	-	100	2032	-	100	2033	-	100	2034	-	100
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<p>Our responsible camping ambassador patrol known freedom camping areas during the year with an increase in monitoring over the busy periods, to ensure campers are behaving responsibly and in compliance with the Responsible Camping Bylaw and national Freedom Camping Legislation</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 12.</p>	<p>The number of complaints about freedom camping</p>  <table border="1"> <caption>Data for: The number of complaints about freedom camping</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>50</td><td>12</td></tr> <tr><td>2024</td><td>8</td><td>12</td></tr> <tr><td>2025</td><td>-</td><td>12</td></tr> <tr><td>2026</td><td>-</td><td>12</td></tr> <tr><td>2027</td><td>-</td><td>12</td></tr> <tr><td>2028</td><td>-</td><td>12</td></tr> <tr><td>2029</td><td>-</td><td>12</td></tr> <tr><td>2030</td><td>-</td><td>12</td></tr> <tr><td>2031</td><td>-</td><td>12</td></tr> <tr><td>2032</td><td>-</td><td>12</td></tr> <tr><td>2033</td><td>-</td><td>12</td></tr> <tr><td>2034</td><td>-</td><td>12</td></tr> </tbody> </table>	Year	Actual	Target	2023	50	12	2024	8	12	2025	-	12	2026	-	12	2027	-	12	2028	-	12	2029	-	12	2030	-	12	2031	-	12	2032	-	12	2033	-	12	2034	-	12
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Forecast funding impact statement for financial years ended 30 June 2024 to 2034: Building & regulatory

	2024 (\$000) Year -1	2025 (\$000) Year 1	2026 (\$000) Year 2	2027 (\$000) Year 3	2028 (\$000) Year 4	2029 (\$000) Year 5	2030 (\$000) Year 6	2031 (\$000) Year 7	2032 (\$000) Year 8	2033 (\$000) Year 9	2034 (\$000) Year 10
Sources of operating funding											
General rates, UAGC, rates penalties	518	659	780	729	867	775	850	800	872	840	904
Targeted rates	147	63	67	69	71	72	75	75	77	80	81
Subsidies & grants for operating purposes	62	-	-	-	-	-	-	-	-	-	-
Fees and charges	820	943	975	995	1,007	1,026	1,045	1,064	1,083	1,102	1,121
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	20	21	22	22	23	23	23	24	24	25	25
Total sources of operating funding (A)	1,567	1,686	1,843	1,815	1,967	1,897	1,994	1,963	2,057	2,047	2,131
Application of operating funding											
Payments to staff and suppliers	1,344	1,372	1,468	1,433	1,576	1,498	1,577	1,556	1,638	1,615	1,698
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges & overheads applied	344	344	379	382	392	398	417	406	419	431	432
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total application of operating funding (B)	1,688	1,716	1,843	1,815	1,967	1,896	1,994	1,963	2,057	2,046	2,131
Surplus (deficit) operating funding (A – B)	(121)	(31)	-	-	-	-	-	-	-	-	-
Sources of capital funding											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	-	-	-	-	-	-	-	-	-	-
Application of capital funding											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	-	-	-	-	-	-	-	-	-	-	-
- To replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(121)	(31)	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(121)	(31)	-	-	-	-	-	-	-	-	-
Surplus (deficit) of capital funding (C – D)	121	31	-	-	-	-	-	-	-	-	-
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-

Community & Customer Services

Goal: We are committed to putting our community first which is underpinned by comprehensive relationship management processes across all Council services.

Activities

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

What we do and why we do it

All the above activities present a welcoming face of the Council, supporting community participation and wellbeing, building social capital in our district. These services prepare the community for disasters, access to information and funding on behalf of groups and individuals, provide quality library services and connect community groups, NGOs, and national agencies with each other and those they support.

How does this Group of Activities support our Community

Outcomes?

This group of activities assists us to develop our relationship with our community, providing a customer experience that is professional and effective, ensuring we are cost effective, efficient, and fit for purpose. Most interactions are now being captured through our busy reception office.

These activities further ensure we engage with our community and communicate clearly what we are doing. A connected community with access to information and opportunities, strong, collaborative networks between the community, business, NGO's and local government and individuals, can take collective action, finding solutions to common problems, such as temporary housing solutions. We build

resilience through strong relationships to be able to deal with any civil defence emergencies and recover well.

Negative effects

The emphasis on a growing relationship management strategy will identify inefficiencies. We will need to invest in better and more up to date systems to help establish new and maintain existing relationships with customers and suppliers and increase profitability in the long term.

Changes to level of service

- We are planning more enhancements to the current library service by increasing digital literacy, upgrading community computers and online services, including a furniture upgrade.
- 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 electronic data and records management systems upgrade means more involvement from the Community Services team.
- Greater investment in our emergency management area will ensure we are better prepared in the event of a civil defence emergency.

Major assumptions

- The migration of our current records to the new system is a smooth process and will be delivered within one year with ongoing quality checks.
- We have adequate emergency management cover and are supported by other districts.
- Community development continues to be funded, increasing resilience in times of crisis.

Customer services & records management

The in-house reception service continues to develop professional and fit-for-purpose customer centric systems. The team at reception is responsible for an effective and efficient administration and reception service, both internally and externally, simultaneously maintaining and increasing ongoing levels of engagement with our residents and supply chains. We are working on improving how our customers interact with us, tracking everything related to the Council that affects our customer's perception about us.

This activity includes:

- A comprehensive reception service, greeting customers in a courteous manner, and answering questions regarding all Council activities.
- Providing an effective, friendly telephone service.
- Providing cashier duties, including regular banking.
- Recording all interactions at reception as a customer service request or a 'quick complete'.
- Supporting our community and staff with prompt access to property file requests.

Major Issues in the 10-Year period

A major priority will continue to be modernising our electronic data and records and management systems and practices. Information management is a key asset for KDC and must continue to be regarded and handled as such. This applies at all stages of the information cycle from collection or acquisition, storing, analysis, publishing, sharing and disposal, whether produced internally or externally. Good governance will be key, and is an enabler of data security, availability and integrity of business information and records.

A new records management system (Laserfiche) was implemented over the last few years. In addition, a new asset management system (Adapt) was implemented. While these systems have alleviated much of the delay in responding to requests and have improved the maturity of our information management practices across the organisation, we are now looking at strengthening the customer experience when dealing with KDC, investigating

how our customers interact with us at all stages of their journey, managing this journey and serving their needs.

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 and processes 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 electronic data and information management requirements (EDRMS) which cover all aspects of electronic data and information management that need to be addressed in our business systems, including metadata, migration, disposal, and decommissioning.



In addition, we will need to start scanning all the remaining paper copy files that are not Building and Resource consents but are still a Council record and need to be preserved.

How it's funded

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

The current Back-Scanning project is mostly funded by the Three Waters Transition Fund.


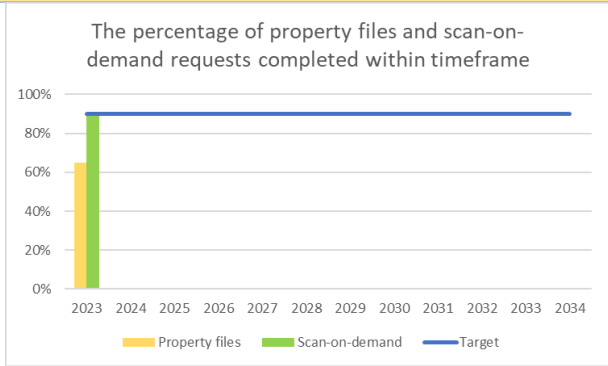
How we measure our progress to achieving the Community Outcomes:

Community Outcome		How does Customer Service contribute to this Outcome?	What do we need to do towards achieving this Outcome?																																							
 <p>Community We engage and communicate with our community</p>		Smooth joined-up internal processes delivered to residents at the front counter creates efficient and timely customer support.	We need to boost and support all areas of the organisation to track all our interactions to increase our understanding of how we engage with our community and the customer experience.																																							
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																																							
Our reception office operates between the hours 8.30am to 4.30pm Monday to Friday. All calls now come to reception, and we deal with all till interactions.	KDC becomes known for its friendly and efficient service at reception, and contributes actively towards positive customer experience, while meeting legislative requirements	Resident satisfaction with customer services is 79% or better. 79% is the level of satisfaction we achieved in the 2022/2023 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>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>79</td> <td>79</td> </tr> <tr> <td>2024</td> <td>85</td> <td>79</td> </tr> <tr> <td>2025</td> <td>-</td> <td>79</td> </tr> <tr> <td>2026</td> <td>-</td> <td>79</td> </tr> <tr> <td>2027</td> <td>-</td> <td>79</td> </tr> <tr> <td>2028</td> <td>-</td> <td>79</td> </tr> <tr> <td>2029</td> <td>-</td> <td>79</td> </tr> <tr> <td>2030</td> <td>-</td> <td>79</td> </tr> <tr> <td>2031</td> <td>-</td> <td>79</td> </tr> <tr> <td>2032</td> <td>-</td> <td>79</td> </tr> <tr> <td>2033</td> <td>-</td> <td>79</td> </tr> <tr> <td>2034</td> <td>-</td> <td>79</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2023	79	79	2024	85	79	2025	-	79	2026	-	79	2027	-	79	2028	-	79	2029	-	79	2030	-	79	2031	-	79	2032	-	79	2033	-	79	2034	-	79
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Community Outcome		How do Customer Service Requests contribute to this Outcome?	What do we need to do towards achieving this Outcome?																																							
 <p>Services</p> <p>Our services and infrastructure are cost effective, efficient and fit-for-purpose.</p>		<p>Efficiency in customer service requests is key as it decreases the time to respond to a customer issue. A quick response time can also have a significant impact on customer satisfaction</p>	<p>Service request management enables us to submit every customer service request at reception, assigning responsibility for requests and tracking their status from the time they are submitted to the time they are closed</p>																																							
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																																							
<p>Increased efficiency, performance, responsiveness, compliance – right information/ right time. We deal with approximately 2,000 Customer Service Requests (CSR) and 1,800 till transactions per year. We are now fielding all Council calls and are capturing all interactions in CSR's</p>	<p>KDC staff provide a better service through ready access and knowledge, producing quicker response times, increasing the customer experience, and meeting legislative reporting requirements.</p>	<p>Every phone call and interaction at reception is tracked through CSR's and Quick Completes - 2,000 or more per annum.</p>	<p>The number of customer service requests (CSRs)</p>  <table border="1"> <caption>The number of customer service requests (CSRs)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>1,800</td><td>2,000</td></tr> <tr><td>2024</td><td>2,200</td><td>2,000</td></tr> <tr><td>2025</td><td>-</td><td>2,000</td></tr> <tr><td>2026</td><td>-</td><td>2,000</td></tr> <tr><td>2027</td><td>-</td><td>2,000</td></tr> <tr><td>2028</td><td>-</td><td>2,000</td></tr> <tr><td>2029</td><td>-</td><td>2,000</td></tr> <tr><td>2030</td><td>-</td><td>2,000</td></tr> <tr><td>2031</td><td>-</td><td>2,000</td></tr> <tr><td>2032</td><td>-</td><td>2,000</td></tr> <tr><td>2033</td><td>-</td><td>2,000</td></tr> <tr><td>2034</td><td>-</td><td>2,000</td></tr> </tbody> </table>	Year	Actual	Target	2023	1,800	2,000	2024	2,200	2,000	2025	-	2,000	2026	-	2,000	2027	-	2,000	2028	-	2,000	2029	-	2,000	2030	-	2,000	2031	-	2,000	2032	-	2,000	2033	-	2,000	2034	-	2,000
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<p>We are capturing all till interactions - 1,200 or less (we would like to get more people to pay on-line)</p>	<p>The number of till interactions</p>  <table border="1"> <caption>The number of till interactions</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>1,800</td><td>1,200</td></tr> <tr><td>2024</td><td>1,800</td><td>1,200</td></tr> <tr><td>2025</td><td>-</td><td>1,200</td></tr> <tr><td>2026</td><td>-</td><td>1,200</td></tr> <tr><td>2027</td><td>-</td><td>1,200</td></tr> <tr><td>2028</td><td>-</td><td>1,200</td></tr> <tr><td>2029</td><td>-</td><td>1,200</td></tr> <tr><td>2030</td><td>-</td><td>1,200</td></tr> <tr><td>2031</td><td>-</td><td>1,200</td></tr> <tr><td>2032</td><td>-</td><td>1,200</td></tr> <tr><td>2033</td><td>-</td><td>1,200</td></tr> <tr><td>2034</td><td>-</td><td>1,200</td></tr> </tbody> </table>	Year	Actual	Target	2023	1,800	1,200	2024	1,800	1,200	2025	-	1,200	2026	-	1,200	2027	-	1,200	2028	-	1,200	2029	-	1,200	2030	-	1,200	2031	-	1,200	2032	-	1,200	2033	-	1,200	2034	-	1,200		
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Community Outcome		How does Information Management contribute to this Outcome?	What do we need to do towards achieving this Outcome?																																																				
 <p>Future We work with our community and our partners to create a better place for future generations</p>		<p>The purpose of Information Management is to design, develop, manage, and use the information of our residents with insight and care, to support decision making, while creating value for our residents, our organization, our communities as reliable custodians of their information</p>	<p>We need to digitise all records, organise our records, set up user access management systems, storage, and retrieval of relevant data, develop access control policies, create storage resources, and implement an effective governance model</p>																																																				
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																																																				
<p>Increased efficiency, performance, responsiveness, compliance – right information/ right time - dealing with all property file and Scan-on-Demand requests</p>	<p>KDC staff work more effectively through ready access to electronic files, producing quicker response times, increasing the customer experience, and meeting legislative reporting requirements.</p>	<p>Property File Requests and Scan-on Demand Requests are 90% within timeframes</p>	<p>The percentage of property files and scan-on-demand requests completed within timeframe</p>  <table border="1"> <caption>Percentage of property files and scan-on-demand requests completed within timeframe</caption> <thead> <tr> <th>Year</th> <th>Property files (%)</th> <th>Scan-on-demand (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>~65</td> <td>~85</td> <td>90</td> </tr> <tr> <td>2024</td> <td>~65</td> <td>~85</td> <td>90</td> </tr> <tr> <td>2025</td> <td>~65</td> <td>~85</td> <td>90</td> </tr> <tr> <td>2026</td> <td>~65</td> <td>~85</td> <td>90</td> </tr> <tr> <td>2027</td> <td>~65</td> <td>~85</td> <td>90</td> </tr> <tr> <td>2028</td> <td>~65</td> <td>~85</td> <td>90</td> </tr> <tr> <td>2029</td> <td>~65</td> <td>~85</td> <td>90</td> </tr> <tr> <td>2030</td> <td>~65</td> <td>~85</td> <td>90</td> </tr> <tr> <td>2031</td> <td>~65</td> <td>~85</td> <td>90</td> </tr> <tr> <td>2032</td> <td>~65</td> <td>~85</td> <td>90</td> </tr> <tr> <td>2033</td> <td>~65</td> <td>~85</td> <td>90</td> </tr> <tr> <td>2034</td> <td>~65</td> <td>~85</td> <td>90</td> </tr> </tbody> </table>	Year	Property files (%)	Scan-on-demand (%)	Target (%)	2023	~65	~85	90	2024	~65	~85	90	2025	~65	~85	90	2026	~65	~85	90	2027	~65	~85	90	2028	~65	~85	90	2029	~65	~85	90	2030	~65	~85	90	2031	~65	~85	90	2032	~65	~85	90	2033	~65	~85	90	2034	~65	~85	90
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Community development

Community Development is an in-house activity with some services contracted out from time to time. This activity supports our Councils vision – “*Moving Kaikōura forward*”, building a strong well-connected community. A community with robust social networks and local systems is prepared to immediately take action after any disaster.

We will continue to run the Housing Forum to support affordable housing solutions, run the Violence Free Network to raise awareness around family violence, work alongside Kaikoura Health for equitable health care options, work with Te Hā o Mātauranga and the Mayor’s Taskforce for Jobs (MTFJ), increasing educational opportunities.

The interaction with local and external community groups will build the foundations for psychosocial wellbeing, coordinating community-led solutions building capacity and capability and supporting the community with new ideas, approaches, or insights.

More and more, local authorities are exploring opportunities for resilience to be a goal in community development, or community development to be a key method in fostering community resilience. Community development—and some of its components such as capacity building, empowerment, and building networks—offers a key approach to building community resilience. Resilience thinking suggests that community development officers can expand their practice to help communities deal with dynamically changing realities.

Major Issues in the 10-Year period

The community development area will need to emphasize building adaptive capacity, managing complexity, enhancing community values and identity, managing multiple level systems, and supporting community agency. We need to offer advice and identify areas for a co-evolving practice.

Within the next ten years this activity will need to grow the mutual acknowledgement between resilience and community development and articulate what each field can learn from the other, especially in terms of the practice of community development and enabling resilience.

What we’re working towards

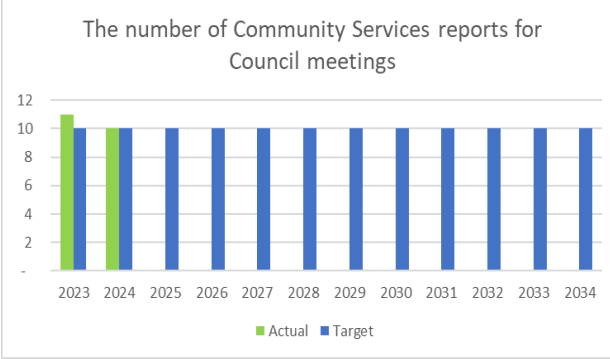
We aim to increase community understanding of community services and grow community connectedness through collaboration and support. This will empower our residents and community groups to have capacity to improve their lives.

We are working towards community development being the catalyst for positive change: a values-based process which aims to address imbalances in welfare, with our focus on inclusion, human rights, social justice, equity, and equality.

How it’s funded

With community development benefitting everyone over the entire district and with no identifiable consumer, there is no practical option for user fees & charges and, therefore, the general rate is the way this activity is funded.

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>Community 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"> • Enable the community to identify and articulate their aspirations for the future, • Develop strategies and plans, • Monitor and map the journey to wellbeing 																																							
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																																							
<p>The Council facilitates many different community meetings such as the Community Networkers, the Housing Forum, the Aging with Options Group, the Violence Free Network, increasing community capacity and connections</p>	<p>The community’s capacity to collaborate and effectively solve problems collectively is increased. This can be gauged by monitoring the quantity and efficacy of collaborative projects, joint initiatives, or successful outcomes derived from collective projects.</p>	<p>Monthly Community services reports to the Council, outlining collaborative projects, including how we are building resilience of whānau and communities. Target: no less than 10 reports per annum.</p>	<p>The number of Community Services reports for Council meetings</p>  <table border="1"> <caption>Data for Community Services Reports for Council Meetings</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>11</td><td>10</td></tr> <tr><td>2024</td><td>10</td><td>10</td></tr> <tr><td>2025</td><td>-</td><td>10</td></tr> <tr><td>2026</td><td>-</td><td>10</td></tr> <tr><td>2027</td><td>-</td><td>10</td></tr> <tr><td>2028</td><td>-</td><td>10</td></tr> <tr><td>2029</td><td>-</td><td>10</td></tr> <tr><td>2030</td><td>-</td><td>10</td></tr> <tr><td>2031</td><td>-</td><td>10</td></tr> <tr><td>2032</td><td>-</td><td>10</td></tr> <tr><td>2033</td><td>-</td><td>10</td></tr> <tr><td>2034</td><td>-</td><td>10</td></tr> </tbody> </table>	Year	Actual	Target	2023	11	10	2024	10	10	2025	-	10	2026	-	10	2027	-	10	2028	-	10	2029	-	10	2030	-	10	2031	-	10	2032	-	10	2033	-	10	2034	-	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.

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.


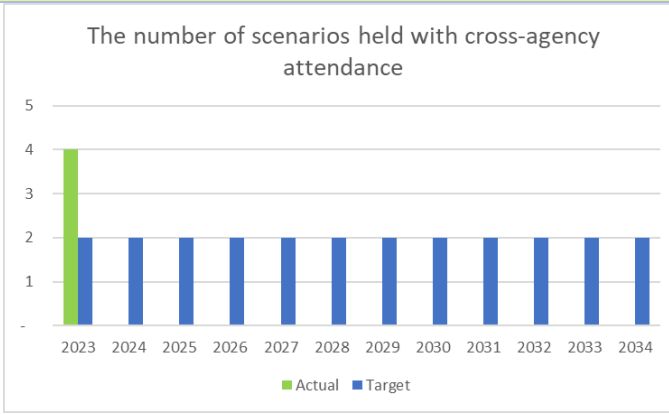
Any Emergency Management change will need to support the Kaikōura community to develop our own Community Response Plans and possibly identify places which can be used as Community Emergency Hubs when needed. The EMO is working towards representing KDC as member of the Canterbury 10 response team. Training is scheduled for 2024.

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>Future 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, Mayor and Councilors 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>The number of scenarios held with cross-agency attendance</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>4</td> <td>2</td> </tr> <tr> <td>2024</td> <td>-</td> <td>2</td> </tr> <tr> <td>2025</td> <td>-</td> <td>2</td> </tr> <tr> <td>2026</td> <td>-</td> <td>2</td> </tr> <tr> <td>2027</td> <td>-</td> <td>2</td> </tr> <tr> <td>2028</td> <td>-</td> <td>2</td> </tr> <tr> <td>2029</td> <td>-</td> <td>2</td> </tr> <tr> <td>2030</td> <td>-</td> <td>2</td> </tr> <tr> <td>2031</td> <td>-</td> <td>2</td> </tr> <tr> <td>2032</td> <td>-</td> <td>2</td> </tr> <tr> <td>2033</td> <td>-</td> <td>2</td> </tr> <tr> <td>2034</td> <td>-</td> <td>2</td> </tr> </tbody> </table>	Year	Actual	Target	2023	4	2	2024	-	2	2025	-	2	2026	-	2	2027	-	2	2028	-	2	2029	-	2	2030	-	2	2031	-	2	2032	-	2	2033	-	2	2034	-	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 wellbeing of the community and grow our district as a great place to live for locals, and as unique destination for visitors.

The 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 are supporting event organisers to help deliver and promote 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.

The Council amalgamated all annual grants into one fund called the Council Annual Discretionary Fund and all community groups can now apply for funding annually.

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 community 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

We will set 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, such as Destination Kaikōura (DK).


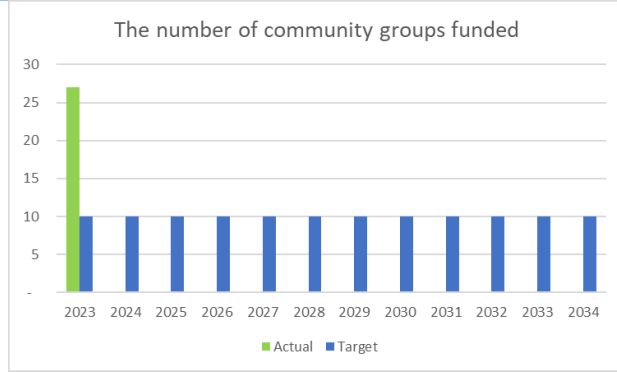
This resource would also be required to work with DK to increase connections and collaboration with events and organisations close to Kaikōura: Christchurch, Blenheim, North Canterbury, as well as optimise the use of current assets to enhance and broaden community participation.

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.


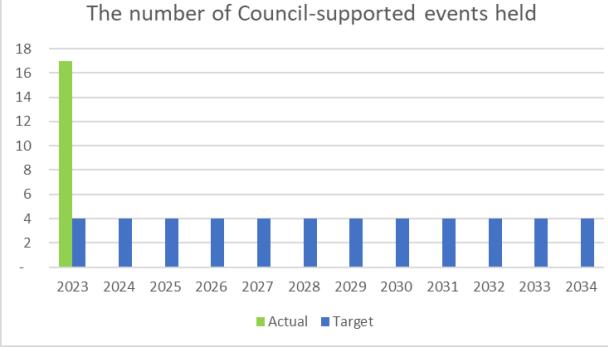
The Council Annual Discretionary Grants are funded by general rates.

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>Community 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 ensure the grants are fully utilised by advertising them regularly to enable 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 & 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>The number of community groups funded</p>  <table border="1"> <caption>The number of community groups funded</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>27</td><td>10</td></tr> <tr><td>2024</td><td>-</td><td>10</td></tr> <tr><td>2025</td><td>-</td><td>10</td></tr> <tr><td>2026</td><td>-</td><td>10</td></tr> <tr><td>2027</td><td>-</td><td>10</td></tr> <tr><td>2028</td><td>-</td><td>10</td></tr> <tr><td>2029</td><td>-</td><td>10</td></tr> <tr><td>2030</td><td>-</td><td>10</td></tr> <tr><td>2031</td><td>-</td><td>10</td></tr> <tr><td>2032</td><td>-</td><td>10</td></tr> <tr><td>2033</td><td>-</td><td>10</td></tr> <tr><td>2034</td><td>-</td><td>10</td></tr> </tbody> </table>	Year	Actual	Target	2023	27	10	2024	-	10	2025	-	10	2026	-	10	2027	-	10	2028	-	10	2029	-	10	2030	-	10	2031	-	10	2032	-	10	2033	-	10	2034	-	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>Future We work with our community and our partners to create a better place for future generations</p>		<p>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.</p>	<p>We need to continue to work alongside Destination Kaikoura to support and promote small to medium sized community events all year round.</p>																																							
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																																							
<p>The Council supports 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>The number of Council-supported events held</p>  <table border="1"> <caption>Data for 'The number of Council-supported events held'</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>17</td> <td>4</td> </tr> <tr> <td>2024</td> <td>-</td> <td>4</td> </tr> <tr> <td>2025</td> <td>-</td> <td>4</td> </tr> <tr> <td>2026</td> <td>-</td> <td>4</td> </tr> <tr> <td>2027</td> <td>-</td> <td>4</td> </tr> <tr> <td>2028</td> <td>-</td> <td>4</td> </tr> <tr> <td>2029</td> <td>-</td> <td>4</td> </tr> <tr> <td>2030</td> <td>-</td> <td>4</td> </tr> <tr> <td>2031</td> <td>-</td> <td>4</td> </tr> <tr> <td>2032</td> <td>-</td> <td>4</td> </tr> <tr> <td>2033</td> <td>-</td> <td>4</td> </tr> <tr> <td>2034</td> <td>-</td> <td>4</td> </tr> </tbody> </table>	Year	Actual	Target	2023	17	4	2024	-	4	2025	-	4	2026	-	4	2027	-	4	2028	-	4	2029	-	4	2030	-	4	2031	-	4	2032	-	4	2033	-	4	2034	-	4
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Youth development

The Council supports the growing and developing of 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 used to have an externally funded youth worker based at Te Hā o Mātauranga supporting broad youth development. However, this position is no longer funded, highlighting the vagaries of short-term funding applications.


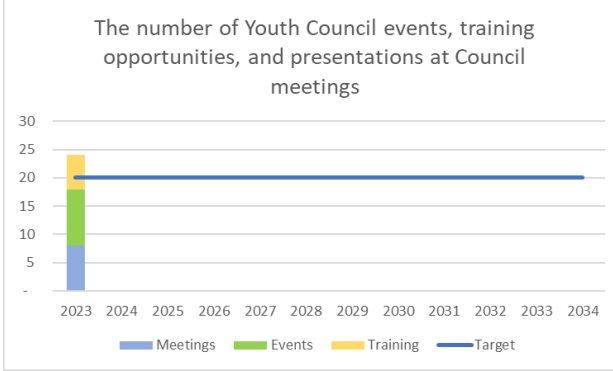
What we're working towards

We would 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 it's funded

Youth Development and any grants paid by KDC to the Kaikoura Youth Council is funded by general rates.

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>Future We work with our community and with partner organisations to create a better place for future generations</p>		<p>We provide opportunities for young people to become confident individuals through participation on Council Committees with regular presentations to Council meetings.</p>	<p>Continue to create opportunities for Youth Council members to be part of the democratic process by inviting them to report in person to Council meetings and represent the youth voice on other committees.</p>																																																																														
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																																																																														
<p>The Council funds Te Hā o Mātauranga to run the Kaikōura Youth Council and funds the Youth Council directly to run their various youth events and training opportunities.</p>	<p>We know we are successful when our young people blossom into confident individuals and effective contributors to our community.</p>	<p>Number of Youth Council presentations at Council meetings (target 6+)</p> <p>Number of Youth events (target 10+)</p> <p>Number of training opportunities (target 4+)</p>	 <p>The number of Youth Council events, training opportunities, and presentations at Council meetings</p> <table border="1"> <caption>Chart Data: Youth Council Events, Training, and Presentations</caption> <thead> <tr> <th>Year</th> <th>Meetings</th> <th>Events</th> <th>Training</th> <th>Total</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>4</td> <td>4</td> <td>2</td> <td>10</td> <td>20</td> </tr> <tr> <td>2024</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>20</td> </tr> <tr> <td>2025</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>20</td> </tr> <tr> <td>2026</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>20</td> </tr> <tr> <td>2027</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>20</td> </tr> <tr> <td>2028</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>20</td> </tr> <tr> <td>2029</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>20</td> </tr> <tr> <td>2030</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>20</td> </tr> <tr> <td>2031</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>20</td> </tr> <tr> <td>2032</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>20</td> </tr> <tr> <td>2033</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>20</td> </tr> <tr> <td>2034</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>20</td> </tr> </tbody> </table>	Year	Meetings	Events	Training	Total	Target	2023	4	4	2	10	20	2024	0	0	0	0	20	2025	0	0	0	0	20	2026	0	0	0	0	20	2027	0	0	0	0	20	2028	0	0	0	0	20	2029	0	0	0	0	20	2030	0	0	0	0	20	2031	0	0	0	0	20	2032	0	0	0	0	20	2033	0	0	0	0	20	2034	0	0	0	0	20
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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. We work on providing an innovative and vibrant space and service, focusing on literacy-based activities, digital literacy and assistance, and a great space for visitors to visit in Kaikoura.

We were able to increase the diversity of our services as an educational, informational, recreational, and cultural resource which aims to satisfy the developing needs of the Kaikoura community with the assistance of the NZ Libraries Partnership Fund (NZLPP 2020/2022) to aid communities recovering from Covid – 19 pandemics.

The library plays a key role in creating opportunities for the elderly, youth, and families of our community with the resources received from our rate payer contributions.

Major Issues in the 10-Year period

We will need to keep implementing innovative plans to stay relevant digitally in this technology based time and be able to diversify our resources to keep delivering 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) This will remain a challenge over the next 10 years without extra resources and funding.

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, staffing, programmes, and collection. We now also need to support equitable access to digital information and technology for community and visitors alike.

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

We want to keep enhancing the work we do with local Schools and education providers, to encourage a love of reading, and provide and maintain a current collection of resources, including digital and physical, and invest in our staff, technology, and infrastructure to best serve the community’s needs. To retain our experienced staff and providing a safe, comfortable space for all. To keep building on the trust we have already established with our regular users of the library.

How it’s funded

User fees such as photocopying provide a small revenue stream, but the bulk of our library running costs are from general rates. The Council has decided to remove all fees for borrowing books from 1 July 2024, to encourage more users to the library. Fines will, however, apply to all books and other resources not returned by their due date.

Capital projects:

Year ended 30 June:	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Replace existing assets										
Library books & resources	32	33	33	34	35	36	36	37	38	38

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>Community We engage and communicate with our community</p>		As champions of lifelong learning, our library is a place to quench curiosity, access technology, and explore new ideas, hobbies, and careers. It also offers patrons a welcoming space to meet people to discuss and resolve important issues.	We regularly connect with our patrons 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.
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target
The library operates between the hours 9am to 5pm on Monday, and Wednesday to Friday. Tuesdays 9am to 8pm and 10am to 1pm on Saturdays:	We continue to 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.	No less than 2,000 issues per month (the annual target is therefore no less than 24,000 per year).	
		No less than 2,500 patrons in the library per month (the annual target is therefore no less than 30,000 per year).	

* Where actual results are shown in green this means the target was achieved, and where it is orange, the target was not achieved, in that year.

Forecast funding impact statement for financial years ended 30 June 2024 to 2034: Community & customer services

	2024 (\$000) Year -1	2025 (\$000) Year 1	2026 (\$000) Year 2	2027 (\$000) Year 3	2028 (\$000) Year 4	2029 (\$000) Year 5	2030 (\$000) Year 6	2031 (\$000) Year 7	2032 (\$000) Year 8	2033 (\$000) Year 9	2034 (\$000) Year 10
Sources of operating funding											
General rates, UAGC, rates penalties	970	1,161	1,194	1,218	1,244	1,267	1,302	1,315	1,341	1,367	1,390
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies & grants for operating purposes	557	232	28	28	29	29	30	31	31	32	32
Fees and charges	25	17	8	8	8	8	9	9	9	9	9
Internal charges & overheads recovered	311	273	356	285	291	298	304	309	315	321	327
Fuel tax, fines & other revenue	-	-	-	-	-	-	-	-	-	-	-
Total sources of operating funding (A)	1,863	1,683	1,586	1,539	1,572	1,602	1,644	1,664	1,696	1,729	1,758
Application of operating funding											
Payments to staff and suppliers	1,639	1,382	1,268	1,218	1,244	1,271	1,302	1,326	1,352	1,377	1,402
Finance costs	25	26	26	25	24	24	23	22	22	21	25
Internal charges & overheads applied	204	229	247	248	254	257	267	261	268	274	275
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total application of operating funding (B)	1,867	1,637	1,541	1,491	1,523	1,551	1,591	1,610	1,641	1,672	1,702
Surplus (deficit) operating funding (A – B)	(4)	46	47	48	50	51	53	54	55	57	56
Sources of capital funding											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(14)	(14)	(14)	(15)	(16)	(16)	(17)	(18)	(18)	(19)	(18)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(14)	(14)	(14)	(15)	(16)	(16)	(17)	(18)	(18)	(19)	(18)
Application of capital funding											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	-	-	-	-	-	-	-	-	-	-	-
- To replace existing assets	32	32	33	33	34	35	36	36	37	38	38
Increase (decrease) in reserves	(50)	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(18)	32	33	33	34	35	36	36	37	38	38
Surplus (deficit) of capital funding (C – D)	4	(46)	(47)	(48)	(50)	(51)	(53)	(54)	(55)	(57)	(56)
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-

District development

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

Activities

- District planning
- Environment & climate action
- 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 iwi, our community, and key organisations. We use a series of tools which range from education, collaboration and support to bylaws and resource management planning rules to guide and 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 10 years, we will be finalising the Spatial Plan and reviewing our entire District Plan, while also dealing with effects of the reform of the RMA promised by the Government.

In addition, the Council directly supports projects and activities outside of our core business – through our Economic Development and Tourism activities. For Kaikōura the importance of support in these areas has been highlighted over the last 8 years where the Council has worked directly with our community to reimagine and rebuild Kaikōura from the Kaikōura earthquake and support tourism through COVID-19. These previous setbacks for our community have provided an opportunity to build back better. We continue to work very closely with iwi and collaborate with our community in our development of a better Kaikōura District.

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 are currently following changes in Government Direction and will refocus as legislation changes. We assist in managing our environment to allow it to thrive 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

No changes are proposed to the level of service. Grants and budgets have been updated to provide for inflationary increases.

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,
- No other substantial additional costs will be imposed upon local authorities by other legislative or regulatory changes,
- That there is not a resurgence of COVID19 or another pandemic
- That average growth of permanent resident population in the district will be in the order of 1.5% per annum,
- That at least 75% of population growth will be within the existing Kaikōura urban area or within two kilometers of it,
- That the most significant other demographic change will be an increase in the proportion of over age-65 residents, forecast to increase by around 30% over 10 years (an extra 230 residents in this category),
- User pays will not always cover all costs for planning advice or services,
- The Council continues to work in partnership with Environment Canterbury for planning services,
- The Council does not move to a full district E-plan.

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 continuation of this 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.

Progress to date to support our community to thrive has included the following:

- Natural Hazards chapter has been reviewed and updated,
- District Plan has been rehoused in accordance with national planning standards,
- A Spatial Plan is under development setting direction for our community based on collaboration with iwi and our community,
- Review of the District Plans lighting chapter with the Council progressing the Kaikoura Dark Sky Trust's plan change,
- Working closely with developers and neighbours to progress the rezoning of rural land to provide for a Light Industrial Business Park and,
- Working closely with Ocean Ridge to ensure the zoning is appropriate to allow for population growth.

The rolling review of the District Plan needs to be sufficiently dynamic to ensure the Government's promised reform of the Resource Management Act is also given effect.

Major Issues in the 10-Year period

The current District Plan is dated and in need of review. Some areas of the Plan no longer meet community expectations or national direction. Uncertainty remains as to the direction of government resource management reform. Regardless of central direction, future planning standards in Kaikoura need to be updated.

Other key issues over the 10-year period include climate change and changes in demographics. Although Kaikōura's planning framework is well prepared for the effects of climate change on natural hazards, additional work is needed to ensure there are ways to address national direction about biodiversity. Our aging population will need planning provisions that enable appropriate housing types.

What we're working towards

At a high level we seek to ensure the District Plan meets iwi and 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:

- 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,
- Identifying suitable land for development to meet the needs of all demographics of Kaikōura.

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.

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>Future We work with our community and our partners to create a better place for future generations</p>		<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.</p>	<p>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.</p>
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target
<p>During 2020/2021 the Council embarked on a District Plan review, commencing with the Natural Hazards chapter. A draft District Plan roadmap has been developed setting out the priority order and timeframe for the remainder of the chapter reviews to be completed.</p>	<p>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. Given timeframes involved this process will be continuous</p>	<p>We progress the review of the District Plan in line with the priorities and timelines set out in the final District Plan roadmap but may need to adapt these depending on emerging priorities in particular meeting new central government direction.</p>	<p>Subject to central government direction:</p> <p>Phase 1 –Creation of direction for areas where population growth will be greatest through the development of a Spatial Plan. Progress the development of Light Industrial Business Park to ensure adequate zoning of land. – by June 2024</p> <p>Phase 1A Review and revise the following chapters: Strategic Direction, subdivision, residential and commercial zones -by June 2027</p> <p>Phase 2 – Review and revise the following zones and chapters; Rural, settlement, special purpose, biodiversity, natural features, and landscapes June 2030</p> <p>Phase 3 – Review and revise the following zones and chapters; Open space and recreation, historic heritage, coastal environment, infrastructure, and transports by June 2033.</p>

Environment & climate action

The Council recognises the ecological importance of Kaikoura'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 the 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.

Key direction for biodiversity is set by the National Policy Statement of Indigenous Biodiversity (NPSIB). The NPSIB was first proposed in 2010 and gazetted on 7th July 2023. Government coalition agreement in November 2003 has identified an urgent review of the NPSIB is required.

Given the uncertainty of future national direction in this area funding will remain at \$20,000 per year. The nature of projects funded will vary from year-to-year dependent on prioritisation. It is also recognised that significant changes in legislation are highly likely to demand additional resources to implement this legislation and resources have been allocated for an Environmental Planner in year 3.

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. How this protection occurs has been subject to differing views. Nationwide, local authorities have used different approaches to comply with the legislation.

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. This approach has created community awareness although progress has been slow. The NPSIB was intended to provide clear direction and timeframes. The NIPIB includes an implementation timeline over 10-year period. The Council will await the outcome of the direction provided by the coalition agreement before reviewing implication for Kaikōura and changing funding in this area.


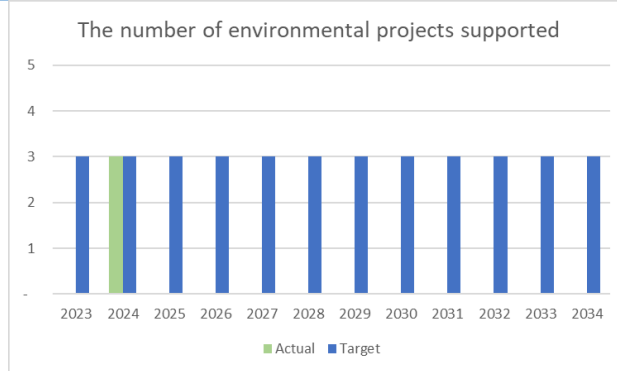
What we're working towards

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 by working in collaboration to create 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>Environment 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 resourcing to environmental outcomes.</p>	<p>Provide 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 by discretionary funding for supporting environmental initiatives and projects across all years.</p>	<p>Discretionary projects with positive environmental outcomes are supported and funded by the Council.</p>	<p>External environmental projects are supported by the Council, with not less than three environmental projects supported each year.</p>	<p>The number of environmental projects supported</p>  <table border="1"> <caption>Data for 'The number of environmental projects supported'</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>2023</td><td>3</td><td>3</td></tr> <tr><td>2024</td><td>3</td><td>3</td></tr> <tr><td>2025</td><td>3</td><td>3</td></tr> <tr><td>2026</td><td>3</td><td>3</td></tr> <tr><td>2027</td><td>3</td><td>3</td></tr> <tr><td>2028</td><td>3</td><td>3</td></tr> <tr><td>2029</td><td>3</td><td>3</td></tr> <tr><td>2030</td><td>3</td><td>3</td></tr> <tr><td>2031</td><td>3</td><td>3</td></tr> <tr><td>2032</td><td>3</td><td>3</td></tr> <tr><td>2033</td><td>3</td><td>3</td></tr> <tr><td>2034</td><td>3</td><td>3</td></tr> </tbody> </table>	Year	Actual	Target	2023	3	3	2024	3	3	2025	3	3	2026	3	3	2027	3	3	2028	3	3	2029	3	3	2030	3	3	2031	3	3	2032	3	3	2033	3	3	2034	3	3
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* Where actual results are shown in green this means the target was achieved, and where it is orange, the target was not achieved, in that year.

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 assists 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

The COVID-19 pandemic fallout will impact the industry for some time to come and the recovery from the effects of the lockdowns will potentially be a significant issue for the community in the early years of the Plan.

With the return of the international traveller however, competition among regions is high. It is important for Kaikōura to continue to be relevant to the traveller when planning their time in New Zealand.

The Tourism Export Council New Zealand (TECNZ) currently predicts that international visitor numbers YE September 2024 arrivals to be tracking towards 87% return of visitors compared to pre-Covid arrivals. By YE September 2025 TECNZ is forecasting New Zealand should be back pre-Covid arrivals of 3.9 million.

With overseas visitors increasing & regional competition the RTO's activities are necessary to be in for recovery to occur as quickly as possible.

What we're working towards


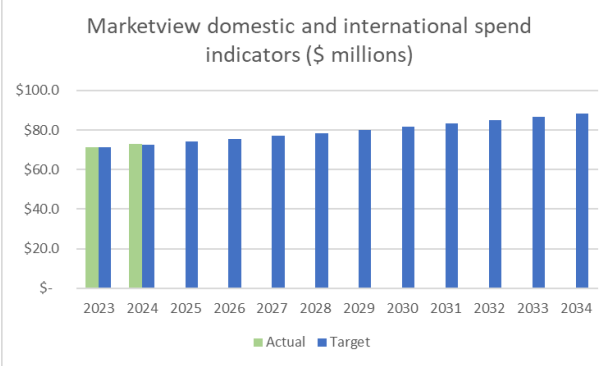
We provide grants and assistance to Destination Kaikōura (www.kaikoura.co.nz) to ensure not only its existence, but also to optimise efforts to support and enhance tourism – for the benefit of the district and its community.

The Kaikōura District Council has endorsed the Kaikōura Destination Management Plan 2022-2032 which Destination Kaikōura completed in September 2022. This Plan aligns with KDC's vision to "Move Kaikōura Forward". The Kaikōura Destination Management Plan provides a roadmap in how we can continue to create a better place for our community to live & thrive and our visitors to enjoy, all the while ensuring we are leaving our district in a better condition for those who come after us.

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>Development 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 \$71.1m (FY June 2023).	
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.	Six-monthly reports are received demonstrating activities and achievements each year.

* Where actual results are shown in green this means the target was achieved, and where it is orange, the target was not achieved, in that 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.

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 our core business – through our 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 both 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 year one, we propose \$80,000 (including \$50,000 to the Whale Trail). The nature of projects funded will therefore vary from year-to-year dependent on prioritisation.

Major Issues in the 10-Year period

Having recovered from the 2016 earthquake, the economic recovery post COVID-19 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>Development We promote and support the development of our economy</p>		<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.</p>	<p>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.</p>																																							
Level of Service (what we do)	We know we are succeeding when:	Performance Measure	Target																																							
<p>The Council provides staff, resources, and information, including specific funding towards projects and activities benefitting economic development.</p>	<p>The Council is recognised as contributing to events or projects to inform or assist economic development, over and above the Council’s contributions via infrastructure, district planning or tourism.</p>	<p>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>	<p>The number of projects or events that benefit the local economy</p>  <table border="1"> <caption>Data for Target Chart: Number of projects or events that benefit the local economy</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>6</td> <td>5</td> </tr> <tr> <td>2024</td> <td>3</td> <td>5</td> </tr> <tr> <td>2025</td> <td>-</td> <td>5</td> </tr> <tr> <td>2026</td> <td>-</td> <td>5</td> </tr> <tr> <td>2027</td> <td>-</td> <td>5</td> </tr> <tr> <td>2028</td> <td>-</td> <td>5</td> </tr> <tr> <td>2029</td> <td>-</td> <td>5</td> </tr> <tr> <td>2030</td> <td>-</td> <td>5</td> </tr> <tr> <td>2031</td> <td>-</td> <td>5</td> </tr> <tr> <td>2032</td> <td>-</td> <td>5</td> </tr> <tr> <td>2033</td> <td>-</td> <td>5</td> </tr> <tr> <td>2034</td> <td>-</td> <td>5</td> </tr> </tbody> </table>	Year	Actual	Target	2023	6	5	2024	3	5	2025	-	5	2026	-	5	2027	-	5	2028	-	5	2029	-	5	2030	-	5	2031	-	5	2032	-	5	2033	-	5	2034	-	5
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Forecast funding impact statement for financial years ended 30 June 2024 to 2034: District development

	2024 (\$000) Year -1	2025 (\$000) Year 1	2026 (\$000) Year 2	2027 (\$000) Year 3	2028 (\$000) Year 4	2029 (\$000) Year 5	2030 (\$000) Year 6	2031 (\$000) Year 7	2032 (\$000) Year 8	2033 (\$000) Year 9	2034 (\$000) Year 10
Sources of operating funding											
General rates, UAGC, rates penalties	160	147	176	220	260	279	286	290	296	302	306
Targeted rates	454	554	652	854	922	999	944	992	1,049	1,088	1,133
Subsidies & grants for operating purposes	50	-	-	-	-	-	-	-	-	-	-
Fees and charges	45	102	12	12	12	12	12	12	2	12	12
Internal charges & overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Fuel tax, fines & other revenue	-	-	-	-	-	-	-	-	-	-	-
Total sources of operating funding (A)	709	803	839	1,086	1,194	1,291	1,242	1,294	1,347	1,402	1,451
Application of operating funding											
Payments to staff and suppliers	730	870	880	1,106	1,212	1,273	1,207	1,250	1,274	1,297	1,279
Finance costs	4	14	23	31	41	50	59	68	76	84	111
Internal charges & overheads applied	129	154	168	171	175	178	186	182	187	193	194
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total application of operating funding (B)	864	1,038	1,071	1,308	1,429	1,501	1,452	1,499	1,537	1,574	1,584
Surplus (deficit) operating funding (A – B)	(155)	(236)	(231)	(222)	(234)	(210)	(210)	(206)	(191)	(172)	(133)
Sources of capital funding											
Subsidies & grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	155	236	231	222	234	210	210	206	191	172	133
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	155	236	231	222	234	210	210	206	191	172	133
Application of capital funding											
Capital expenditure											
- To meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- To improve level of service	-	-	-	-	-	-	-	-	-	-	-
- To replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	-	-	-	-	-	-	-	-	-	-	-
Surplus (deficit) of capital funding (C – D)	155	236	231	222	234	210	210	206	191	172	133
Funding balance ((A – B) + (C – D))	-	-	-	-	-	-	-	-	-	-	-

