


OIR: 2425/1346

23 May 2025



Tēnā koe ,

**Request for Information under the Local Government Official Information and Meetings Act 1987 (the Act) (the LGOIMA)**

Thank you for your email of **27 April 2025** in regard to our response **OIR 2425-1285** requesting the following information:

**1. The estimated FTEs that will be employed by KCDC as at 30 June 2025.**

The final FTE numbers for the current financial year will however be disclosed in the June 2025 Annual Report. This information will be publicly available in October 2025 once the Annual Report has been adopted by the Council.

**2. For the year ending 30 June 2025, the estimated cost of:**

- a. Staff remuneration**
- b. Other personnel costs**
- c. Employer superannuation**
- d. Staff training**

Listed below are the 'estimated' forecast costs for the year ending 30 June 2025.

	\$000
a. Staff remuneration	\$45,210
b. Other personnel costs	\$ 2,033
c. Employer superannuation	\$ 1,367
d. Staff training	\$ 644

The actual results for the year to June 2025 will be publicly available through the Annual Report in October 2025, once adopted by the Council.

*Please note that any information provided in response to your request may be published on the Council website, with your personal details removed.*

3. ***For each of the financial years covered by the question, a reconciliation of how the organisations units in the answer to question 1 of OIR 2425-1285 (for the avoidance of doubt, I refer to the second table on page 2 of this OIR response) maps against the Council's activities, namely:***

***Water Management  
Access and Transport  
Coastal Management  
Wastewater management  
Stormwater Management  
Sustainability and Resilience  
Economic Development  
Community Facilities  
Community Support  
Parks and Open Spaces  
Recreation and Leisure  
Districtwide Planning  
Regulatory Services  
Governance  
Tangata Whenua  
Corporate***

***This reconciliation to be provided for each of the financial years covered by this question in OIE 2425-1285, as the Council's structure has changed during this time period.***

***For example, which of these functional activities are provided by the staff working in the "infrastructure and Asset Management" organisational unit, which functions are provided by the "Regulatory and Environment" organisational unit, and so on.***

As requested, below are the FTE positions by business unit and activity for the years 2021-22, 2022-23 and 2023-24.

Please note, there are three additional activities denoted with an asterisk (\*) in each of the tables below. These represent the FTE positions which are included within the business unit, however their costs would be reallocated over multiple activities by way of overhead reallocation. This is because positions are "shared" over multiple activities.

2021-22	BUSINESS UNIT							
ACTIVITY	Corporate services	Infrastructure services	Organisational development and CE's office	People and partnerships	Place and space	Regulatory services	Strategy, growth and recovery	Grand Total
Access and Transport	0	0	0	0	0	0	0	0
Coastal Management	0	3	0	0	0	0	0	3
Community facilities	0	0	0	0	7	0	0	7
Community support	0	0	0	0	1	0	0	1
Corporate	46	0	11	26	0	0	0	82
Districtwide planning	0	0	0	0	0	0	7	7
Economic development	0	0	0	0	0	0	8	8
Governance	0	0	0	9	0	0	0	9
Parks and open spaces	0	26	0	0	6	0	0	32
Recreation and leisure	0	0	0	0	61	0	0	61
Regulatory services	0	0	0	9	0	54	0	63
Stormwater management	0	0	0	0	0	0	0	0
Sustainability and resilience	0	0	0	4	0	0	0	4
Tangata whenua	0	0	0	2	0	0	0	2
Wastewater management	0	6	0	0	0	0	0	6
Water management	0	7	0	0	0	0	0	7
*Water & wastewater	0	19	0	0	0	0	0	19
*Infrastructure	0	45	0	0	0	0	0	45
*Strategy	0	0	0	0	0	0	7	7
<b>TOTAL FTE</b>	<b>46</b>	<b>105</b>	<b>11</b>	<b>50</b>	<b>74</b>	<b>54</b>	<b>21</b>	<b>361</b>

2022-23	BUSINESS UNIT							
ACTIVITY	Corporate services	Infrastructure services	Organisational development and CE's office	People and partnerships	Place and space	Regulatory services	Strategy, growth and	Grand Total
Access and Transport	0	0	0	0	0	0	0	0
Coastal Management	0	2	0	0	0	0	1	3
Community facilities	0	0	0	0	9	0	0	9
Community support	0	0	0	0	4	0	0	4
Corporate	65	0	2	26	0	0	4	97
Districtwide planning	0	0	0	0	0	0	10	10
Economic development	0	0	0	0	0	0	6	6
Governance	0	0	0	10	0	0	0	10
Parks and open spaces	0	29	0	0	9	0	0	38
Recreation and leisure	0	0	0	0	59	0	0	59
Regulatory services	0	0	0	0	0	69	0	69
Stormwater management	0	0	0	0	0	0	0	0
Sustainability and resilience	0	0	0	3	0	0	0	3
Tangata whenua	0	0	0	1	0	0	0	1
Wastewater management	0	6	0	0	0	0	0	6
Water management	0	7	0	0	0	0	0	7
*Water & wastewater	0	18	0	0	0	0	0	18
*Infrastructure	0	48	0	0	0	0	0	48
*Strategy	0	0	0	0	0	0	9	9
<b>TOTAL FTE</b>	<b>65</b>	<b>110</b>	<b>2</b>	<b>40</b>	<b>81</b>	<b>69</b>	<b>30</b>	<b>397</b>

2023-24	BUSINESS UNIT								
ACTIVITY	Corporate services	Infrastructure & Asset Management	Corporate	People & Capability	Customer & Community	Regulatory & Environment	Strategy & growth	Iwi Partnerships	Grand Total
Access and Transport	0	13	0	0	0	0	0	0	13
Coastal Management	0	0	0	0	0	0	3	0	3
Community facilities	0	9	0	0	0	0	0	0	9
Community support	0	0	1	0	0	11	0	0	12
Corporate	59	0	4	11	13	10	0	0	97
Districtwide planning	0	0	0	0	0	0	12	0	12
Economic development	0	0	0	0	0	0	6	0	6
Governance	7	0	0	0	0	0	0	0	7
Parks and open spaces	0	30	0	0	11	0	0	0	41
Recreation and leisure	0	0	0	0	63	0	0	0	63
Regulatory services	0	0	1	0	0	61	0	0	62
Stormwater management	0	4	0	0	0	0	0	0	4
Sustainability and resilience	0	4	0	0	8	0	0	0	11
Tangata whenua	0	0	1	0	0	0	0	7	8
Wastewater management	0	6	0	0	0	0	0	0	6
Water management	0	7	0	0	0	0	0	0	7
*Water & wastewater	0	23	0	0	0	0	0	0	23
*Infrastructure	0	16	1	0	0	0	0	0	17
*Strategy	0	0	1	0	0	0	12	0	13
<b>TOTAL FTE</b>	<b>66</b>	<b>112</b>	<b>9</b>	<b>11</b>	<b>94</b>	<b>83</b>	<b>32</b>	<b>7</b>	<b>414</b>

**4. For each of the financial years 2021/22, 2022/23, 2023/24, and forecast for 2024/25, what were the actual or forecast FTEs attributable to each of the Council's functional activities:**

Please refer to the responses above.

You have the right to request the Ombudsman to review this decision. Complaints can be sent by email to [info@ombudsman.parliament.nz](mailto:info@ombudsman.parliament.nz), or by post to The Ombudsman, PO Box 10152, Wellington 6143.

Ngā mihi,



**Mark de Haast**  
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Te Kaihautū Ratonga Tōpū