

# Kaikoura 2025

The Kaikoura District Council  
Long Term Plan 2015-2025

***WORKING TOWARD SUSTAINABILITY***

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## 1.0 Welcome to the Plan

This Plan represents the next steps in Kaikoura's future. It builds on the 2012-2022 Plan and the Council commitment to working toward Sustainability.

The key issues for the Community:

Council has been talking with the Community about what wants for the district. This ongoing feedback includes our discussions around previous Long Term's Plans, surveys and letters.

Four things stand out from this ongoing conversation.

- The Community want Ratepayers to fund the hospital shortfall
- You Council to improve footpaths, and roads – particularly rural roads
- The Community want quality services and assets
- The Community want rates bill to be fair and affordable

Council has taken all of that on board, balanced the budget and has come up with this plan.

The most important issue Council discusses in this Long Term Plan document is how to balance the need for to pay for the hospital, better roads and other services with keeping our debt levels prudent and our rates affordable.

**Thank you for taking the time to read the Kaikoura District Council's Long Term Plan Kaikoura 2025.**

This Plan sets out what we are planning to do over the next ten years and how much it will cost. A Long Term Plan is required to be reviewed every three years. This plan therefore contains more detail about the first three years.

This document is supported by Volume Two which contains more detailed financial and policy information.

In brief, the Long Term Plan:

∅ **Section One - Outlines the planned strategic direction and key projects planned to support that direction, along with options and choices for the Community Pages 2-34.**

∅ **Section Two - Outlines what those plans will cost, who will pay and what has not been included (Pages 34 - 41). It also includes an infrastructure and Financial Strategy. The Infrastructure Strategy is a new requirement for 2015 and outlines the work programme in key activity areas and what we will be accountable for in Pages.**

## This Document Framework

- **Priorities:** Priorities are the key areas around which we focus our efforts in moving toward achieving Kaikoura’s vision of the future.
- **Values:** Our values represent what is important to us as a community and are the foundation for all we do.
- **Sustainability Objectives:** Based on our commitment to Agenda 21 and considering Earthcheck Community Standard, our sustainability objectives act as a compass to frame and guide decision-making and planning.
- **Activity Area:** created a specific Description for each work area that outlines what we will do towards the year 2025.
- **Performance Indicators:** Designed to consistently guide our actions towards the vision, each of the Performance Indicators focuses on an important area of implementation within the community.
- **Actions:** Actions are initiatives, programs, and/or projects undertaken by individuals and organizations within Kaikoura.

## How can you use Kaikoura 2025?

The Kaikoura 2025 document is intended for the Kaikoura community as well as for visitors and individuals. You can use this document and our website to learn about Kaikoura’s path to sustainability – our vision and sustainability objectives – as well as how we intend to achieve our vision.

The document also outlines questions that you can ask to help align your actions, both personal and professional, with Kaikoura’s sustainability vision.

### How can you get involved in Kaikoura?

Visit [www.kaikoura.govt.nz](http://www.kaikoura.govt.nz)

to find out about Council’s work and to attend meetings

## Message from the Mayor

Council have held workshops since late 2014, with a view to getting the draft consultation document completed for release and feedback. It is a challenge to predict the future and often things change along the way.

Council have identified in no particular order the big tickets items we need to fund as we go forward and the timing. We need to stage some project so as to make them affordable to all of us as ratepayers. Overall our infrastructure is in good shape and we plan that to be the situation going forward.

The amount of rates funding required for the hospital is unknown as yet, much depends on current funding applications and fundraising, however, for the purpose of the consultation document—we can only deduct the current amount of approximately \$1 Million raised from the \$3.4 Million required. The submissions on the Long Term Plan indicated the Community though a Uniform Annual General Charge on rates was the fairest way to fund the shortfall in the hospital.

Roading is another area that requires considerable funding. Heavier vehicles and more traffic put pressure on our roading networks, we must continue to keep a capital and maintenance programme going forward.

Erosion along the Esplanade and in parts of South Bay is an issue. Currently we only have consent to re-nourish any areas of erosion, that means bringing in fill material and topping up the eroded area. Council are grateful for the guidance offered by Environment Canterbury on this issue.

Council was grateful to receive feedback on this and other issues in the submission process and made some changes to the spending due to feedback received.



Winston Gray  
Mayor

## We listened

**Several changes have been made to the Long Term Plan as a result of submissions. The following are decisions that have been made to the projects outlined in the consultation document and some items raised by submitters:**

Council are happy with the limit that is set in the Consultation Document of the Local Government Cost index plus 3%.

### **Hospital Funding**

The Uniform Annual General Charge was thought to be the fairest way to pay for the Hospital.

### **Footpaths**

The provision for the upgrade of footpaths will be \$500,000 in 2016 instead of allowing \$50,000 to be spent over the next 10 years. This will have no net effect on the rates paid.

In regard to footpaths, Council has resolved to change the way rates are allocated for footpaths. The rural differential of the targeted rate will be reduced to 20% from 25%; and the residential differential of the targeted rate will be increased from 75% to 80%.

### **Roads**

The roads budget has been reduced to \$100,000 for rural roads in 2016. The amount for future years has remained at \$300,000. This is to alleviate the immediate burden on rural ratepayers in light of recent hardships due to drought and commodity prices.

### **Support lowering the speed limit**

Council's Asset Engineers is to bring a report back to Council considering the impact of speed limits on rural roads south of the Hapuku River.

### **Coastal Erosion**

The Council heard a presentation from Environment Canterbury Coastal Expert Justin Cope on the Erosion along the Esplanade and South Bay. Justine Cope advised that further information and investigation is being sought. Recommendations on the best option to address coastal erosion will be available at the end of the investigation and Council can assess the best way forward.

### **Relocating the State Highway**

This project is still thought to be a sensible option for safety of the Community. Kaikoura District Council will continue to work with the New Zealand Transport Agency to provide certainty for land owners who have a designation over their property.

### **Move the Transfer Station**

The Council will retain the proposal to investigate options around relocating the Transfer Station when the Landfill has reached capacity.

### **Marina should not impact or be a cost on rates**

Both Encounter Kaikoura and Whalewatch Kaikoura has indicated they wish to enter into dialogue regarding a collaborative approach to a new marina and cruise ship facilities.

### **Swimming Pool upgrade**

The funding for the swimming pool has been added to the Uniform Annual General Charge rather than funded from General Rate. This means each property regardless of value will pay an equal contribution to the upgrade of the swimming pool.

### **Economic Development**

Mayor Winston Gray will establish an economic development team to get funding and look at terms of reference around preparing an economic development report. Direction will also be sought from the McGuinness Institute.

### **Kekerengu Community Centre**

Council have agreed to fund the work at the Kekerengu Community Centre to a sum of \$10,000. This work will be funded out of reserves fund, and money will be paid out over the period of the financial year as it is received.

### **Events Co-ordinator**

A sum of \$20,000 was added to the Commercial rate to seed fund the Event's Co-ordinator position at the Kaikoura Information and Tourism Incorporated. The aim is that this position becomes self funding and attracts economic growth during the fringe seasons.

A further \$15,000 was also set aside for the marketing for the Kaikoura Information and Tourism Incorporated. This was funded from the targeted Commercial rate.

### **Youth Council**

Further funding to a total of \$3000 a year was approved for the youth Council. A working bee for the skate park will also be advertised.

## 2.0 What we do

### Our Framework for Achieving Our Vision

Kaikoura 2025 vision is an inspiring picture of the type of community we want to be in the future. How this vision is implemented is key to achieving success and sustainability, requiring thoughtful and innovative actions identified and delivered through the shared creativity and expertise of diverse individuals, stakeholders and partners. Key strategy areas setting out how we will move toward our vision have been identified to focus our sustainability planning.

**See Revenue & financing policy how each activity relates to the community outcomes. The table in Volume 2 on page 140 also provides an analysis of who most benefits from the provision of each activity, the extent to which these groups or individuals benefit**

## To the reader

### Independent auditor's report on Kaikoura District Council's 2015-25 Long-Term Plan

I am the Auditor-General's appointed auditor for Kaikoura District Council (the Council). Section 94 of the Local Government Act 2002 (the Act) requires an audit report on the Council's Long-Term Plan (the plan). I have carried out this audit using the staff and resources of Audit New Zealand. We completed the audit on 29 June 2015.

#### Opinion

In my opinion:

- the plan provides a reasonable basis for:
  - long-term, integrated decision-making and coordination of the Council's resources; and
  - accountability of the Council to the community;
- the information and assumptions underlying the forecast information in the plan are reasonable; and
- the disclosures on pages 51 to 55 of Volume Two: *Financial Statements and Policies*, represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 and accurately reflect the information drawn from the Council's audited information.

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

#### Basis of Opinion

We carried out our work in accordance with the Auditor-General's Auditing Standards, relevant international standards and the ethical requirements in those standards.<sup>1</sup>

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

Our audit procedures included assessing whether:

- the Council's financial strategy, and the associated financial policies, support prudent financial management by the Council;
- the Council's infrastructure strategy identifies the significant infrastructure issues that the Council is likely to face over the next 30 years;

<sup>1</sup> The International Standard on Assurance Engagements (New Zealand) 3000 (Revised): Assurance Engagements Other Than Audits or Reviews of Historical Financial Information and The International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information.

- the information in the plan is based on materially complete and reliable asset and activity information;
- the Council's key plans and policies have been consistently applied in the development of the forecast information;
- the assumptions set out within the plan are based on the best information currently available to the Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast financial information has been properly prepared on the basis of the underlying information and the assumptions adopted and complies with generally accepted accounting practice in New Zealand;
- the rationale for the Council's activities is clearly presented and agreed levels of service are reflected throughout the plan;
- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council's intended service delivery and performance; and
- the relationship between the levels of service, performance measures and forecast financial information has been adequately explained within the plan.

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

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

The Council is responsible for:

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

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

### **Independence**

We have followed the independence requirements of the Auditor-General, which incorporate those of the External Reporting Board. Other than our work in carrying out all legally required external audits, we have no relationship with or interests in the Council or any of its subsidiaries.



**Bede Kearney, Audit New Zealand**  
On behalf of the Auditor-General, Christchurch, New Zealand



## Community Priorities

Performance Indicators are shown in the groups below:



Economic Viability/  
Visitor experience



Infrastructure



Environmental



Community  
Enhancement

Key Related Services are shown by the symbols below:



Safety and Wellbeing



Commercial Activities



Regulation and Control

Key Related Services continued:



Solid Waste and Recycling



District Development



Water



Wastewater



Dog control



Community Facilities



Stormwater



Roads



Leadership and Governance



**Key Related Services**



## Quality Water and Wastewater Systems

The health and safety of our community is affected by a safe supply of drinking water and responsible disposal of wastewater. How we source water and dispose of wastewater has a direct impact on our environment.

### Description

By ensuring the Kaikoura Community can access a fresh supply of safe drinking water ensures that the health and wellbeing of the Community is protected. Kaikoura is proud of the Community's standard of safe drinking water and sees it as a priority now and into the future. Disposal of waste water is also seen as a priority, not only to protect public health, but also to protect the natural environment.



### Performance Indicators



82-84



1-34,57,71



64,66,67  
,69



Quality Water and Wastewater Systems						
	Water		Sewerage		Stormwater	
	Year 1-3	Year 4-10	Year 1-3	Year 4-10	Year 1-3	Year 4-10
<b>Operating Expenses</b>	3,355,733	8,590,782	2,460,571	6,158,621	533,082	1,390,284
<b>Capital Expenses</b>	1,185,640	1,592,962	126,892	347,044	299,368	216,903

## Safe, Efficient Transport System

Kaikoura vision is for a well-planned community and infrastructure where growth and development are managed and controlled. This may mean moving away from a reliance on road transport within the Community, and managing our transport sector on which our economic wellbeing survives.

### Description

Council is responsible for the maintenance and delivery of local roads. Roading is a strategic asset that assist people in providing for their economic wellbeing by providing travel corridors and freight corridors. To protect the safety of all road users, and protect strategic transport assets, while also providing for sustainable transport development and promoting alternative environmentally friendly modes of transport.

### Key Related Services



### Performance Indicators



82-84



33,34,35-42



59-63



### Safe, Efficient Transport System

	Roads & Bridges		Footpaths & Cycleways		Streetlights		Traffic Control		Land Transport Safety	
	Year 1-3	Year 4-10	Year 1-3	Year 4-10	Year 1-3	Year 4-10	Year 1-3	Year 4-10	Year 1-3	Year 4-10
<b>Operating Expenses</b>	4,217,151	11,733,939	472,103	1,176,323	287,358	763,434	158,269	426,190	39,071	106,962
<b>Capital Expenses</b>	2,590,102	6,811,676	500,000	-	80,438	212,122	-	-	-	-

**Key Related Services**



**A Quality Standard of Housing**

Housing affects people’s health and wellbeing and the standard of housing reflects the quality of life in our Community.

**Description**

To ensure all residents of Kaikoura have access to a quality standard of housing that is affordable and has been designed to optimise energy efficiency and water use, and has been built in a sustainable manner with adequate warmth and insulation, for the long term health of it’s occupants.



**Quality Housing**

	Building	
	Year 1-3	Year 4-10
Operating Expenses	1,170,870	3,206,946
Capital Expenses	-	-

**Performance Indicators**



87



1-42,51,54,56



59-64



73,78-79



## Affordable Access to Quality Community Facilities

A strong, healthy community where the needs of residents are met, where community life and individual well-being are fostered, where the diversity of people is celebrated, and where social interaction, recreation, culture, health services and life-long learning are accessible.

### Description

To ensure that all residents and visitors to Kaikoura have access to adequate sports and recreational facilities, health and cultural facilities, that are affordable, accessible, smoke free and of good quality.



### Performance Indicators



82-87



35-58



59-71



72-81

### Affordable Access to Quality Community Facilities

	Parks & Reserves		Properties		Library		Airport		Harbour	
	Year 1-3	Year 4-10	Year 1-3	Year 4-10	Year 1-3	Year 4-10	Year 1-3	Year 4-10	Year 1-3	Year 4-10
<b>Operating Expenses</b>	1,999,780	5,015,901	2,131,869	7,381,115	940,199	2,584,024	241,869	541,572	741,577	5,275,995
<b>Capital Expenses</b>	60,000	-	1,261,650	4,048,750	110,483	297,963	-	-	663,120	4,645,200
	Leased Properties		Forestry		Community Grants & Events		Kaikoura Hospital			
	Year 1-3	Year 4-10	Year 1-3	Year 4-10	Year 1-3	Year 4-10	Year 1-3	Year 4-10		
	332,839	897,153	2,394,167	2,939,368	220,019	501,711	2,852,500	857,500		
	-	-	13,688	36,655	-	-	-	-		

### Key Related Services



## Community Involvement in Planning the Future and Managing the Present

Community engagement is important for people’s sense of wellbeing. The Council must foster the positive, cooperative relationships that recognize the values of the Community.

### Description

To engage the whole community in planning the future and managing the present, the Council must reflect the opinion of the people, and the people must become more proactive in their involvement if they wish to influence changes. Community involvement includes leadership and governance for our District.

### Key Related Services



## Kaikoura

Long Term Plan  
Consultation Document



Have your say...



### Performance Indicators



87



4-14,20-25,43,45-47,49,50,54,55



59-64,68-71






74,76












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**Key Services are Grouped by Activity and show what we do and why we do it—see following tables for activity areas, risks and how these are measured**

Service	What we do	Why we do it	Risks	Performance Measure (refer Appendix 1)
Roads	<p>Roads and Bridges</p> <ul style="list-style-type: none"> <li>Reseals</li> <li>Renewals</li> <li>Kerb and channel</li> <li>Pavement rehabilitation</li> <li>Improvement</li> <li>Traffic services</li> <li>Seal extensions</li> </ul> <p>Footpaths and cycleways</p> <p>Street Lights</p>	<p>A core function of local government.</p> <p>KDC controls and manages the districts road network (excluding SH1) to achieve:</p> <p>Ensures property access and freedom of movement of travel</p> <p>Provides a safe and efficient transport network.</p> <p>Meets community expectations and encourages future growth.</p> <p>Enhances the urban landscape.</p>	<p>Noise</p> <p>Air Pollution</p> <p>Stormwater runoff</p> <p>Safety concerns</p> <p>Cultural, archaeological and historical impacts</p> <p>Impact on wildlife and natural systems</p>	 <p>82-84</p>  <p>33,34,35-42</p>  <p>59-63</p> 
Water Services	<p>Water Supplies managed by KDC:</p> <ul style="list-style-type: none"> <li>Kaikoura Urban</li> <li>Ocean Ridge</li> <li>East Coast Rural</li> <li>Fernleigh Rural</li> <li>Oaro Rural</li> <li>Peketa Rural</li> <li>Kaikoura Suburban</li> </ul>	<p>Council has a duty to supply drinking water to improve, promote and protect public health within the district.</p> <p>KDC must ensure there is sufficient water in urban areas for fire fighting purposes.</p>	<p>Reduce the natural flow of water</p> <p>Impact on wildlife</p>	 <p>1-14</p>

Service		What we do	Why we do it	Risks	Performance Measure (refer Appendix 1)
<b>Sewerage</b>		<p>Renewals</p> <p>Network pipes</p> <p>Pump stations</p> <p>Maintenance of Sewage Plant</p>	<p>Council has a social obligation to provide sanitary works:</p> <p>to protect the health of the community through good sanitary practice,</p> <p>to protect property from flood damage, to support the development of the district, and</p> <p>to manage the environmental effects of wastewater.</p>	<p>Odour nuisance Visual impact</p> <p>Impact on wildlife and natural systems</p> <p>People, dogs and stock drowning in ponds</p>	  <p>82-84</p> <p>15-25</p>  <p>69</p>
<b>Stormwater</b>		<p>Mange collection and discharge of stormwater</p>	<p>To prevent flooding and management and stormwater from hardstand surfaces</p>	<p>Overflow</p> <p>Infiltration to sewage system</p> <p>Impact on wildlife and natural systems</p>	  <p>26-34</p> <p>69</p>
<b>Refuse and Recycling</b>		<p>Transfer Station</p> <p>Landfill</p> <p>Collection of recycling</p> <p>Composting</p>	<p>Through waste management Councils:</p> <p>protect the environment from harm; and</p> <p>provide environmental, social, economic, and cultural benefits.</p>	<p>Smell from landfill, transfer station and composting</p> <p>Litter</p> <p>Leachate</p>	  <p>82-84</p> <p>22</p>  <p>64</p>

Service		What we do	Why we do it	Risks	Performance Measure (refer Appendix 1)
<b>Community Facilities</b>		Maintenance of existing facilities Construction of new facilities Library services Airport Harbour	The Community has indicated the need for provisions of public facilities to provide for their health and well-being and those of our visitors.	Increased community funding through rates Impact on wildlife and natural systems	  82-84      43-50,52,56-58   68-70      77-80
<b>Commercial Activities</b>		Forestry Leased properties	To provide an alternative revenue stream to reduce the rates burden on the Community	Impact on wildlife and natural systems	 51
<b>Leadership and Governance</b>		Support of Community elected members Encourage public input into decision making	Ensure democratic process exist for local representation Encourage Community ownership of assets and services	Perception that Community views ignored	  87      58   59-71      72-81
<b>Regulation and Control</b>		Building Consent Authority Statutory Planning Dog and Stock control Liquor and food licensing	To ensure healthy buildings, communities and people. Protect the health and wellbeing of Community.	Over regulation perceived as removal of freedom	  82-85      1-34,54

Service		What we do	Why we do it	Risks	Performance Measure (refer Appendix 1)
<b>Safety and Well-being</b>		Civil defence Rural fire Environmental Health Land transport safety Community Development	To prepare Community to cope with a hazard or emergency  Promotion of public health  Road safety  To action Community wellbeing	Increased community funding through rates	 82-87  59-71  56-57 
<b>District Development</b>		District planning Sustainable Development Tourism and development Community services	Implement programs to assist Kaikoura's path to sustainability.  Aims to broaden the district's economic and employment base.  Grant funding assistance is administered to distribute funds to various community organisations.	Impact on wildlife and natural systems  Increased community funding through rates	 82-87  59-71  56,57  72-81

Sustainability and the Environment	
<p><b>Earthcheck</b> A Sustainably Certified Community for 16 Years</p> 	
<p><b>Te Korowai</b> Casting Te Korowai or a cloak of protection over Te Tai o Marokura the coastal and marine environments of Kaikoura. <a href="#">Hikurangi Marine Reserve</a>, Ōhau New Zealand Fur Seal Sanctuary, Te Rohe o Te Whānau Puha Whale Sanctuary, Mangamaunu Mātaitai, Oaro Mātaitai, Te Waha o te Maran-gai Mātaitai, Te Taumanu o Te Waka a Māui Taiāpure, Oaro-Haumuri Taiāpure Amendments to the Fisheries (Amateur Fishing) Regulations 2013</p>	
Towards Zero Waste	
<p><b>Zero Waste</b> Kaikoura continues to lead the way for innovation towards Zero Waste. Kaikoura produces very low volumes of solid waste person when compared in New Zealand</p>	
<p><b>Infrastructure</b> Our urban water and sewerage assets are in excellent condition New Community hub</p>	
Community Development	
<p><b>Improving Community Wellbeing</b> <b>Civil Defence</b> Tsunami Road Show – March 2014 Council staff are actively engaged in Emergency Management training</p>	
<p><b>Expanded Rural Fire Service</b> Establishment of the Marlborough Kaikoura Rural Fire Authority</p>	
Economic Growth	
<p><b>Tourism Services</b> Streamlined through a partnership with Kaikoura Information and Tourism Incorporated</p>	
<p><b>Recreation</b> Partnership with Sport Tasman and ongoing support of Kaikoura's Sports and Recreation Groups</p>	

### 3.0 Where are we going?

What is Kaikoura's Path to Sustainability?

Kaikoura 2025 is our shared vision, strategic and financial plan and process working towards the year 2025 – and an ambitious step on a path to a sustainable future.

In the 1990s, the Kaikoura Community realised that the growth in visitor numbers was beginning to have effects on the natural environment and on the local infrastructure, and together the Community decided to adopt a sustainable approach to growth in the district.

This approach was recognising the importance of the healthy natural environment and the contribution the natural environment makes to Kaikoura's economic and social wellbeing. The Kaikoura District Council recognised that sustainability is important to our social and economic wellbeing for a small isolated Community. Working toward sustainability is important as Kaikoura moves forward to face the challenges of the future. In recognising this, Council made these commitments:

On 15 November 2000 Kaikoura adopted the principles of Agenda 21;

***To sustain the social, economic and environmental well being of the Community now and for future generations.***

This means all Kaikoura's decision making processes must be made through the lens of sustainability. This is why there is the need for an overarching, sustainability-based approach to long-term planning processes. This means that sustainability and protecting our natural environment are at the forefront of all decision making processes.

Kaikoura 2025 is trying to move beyond traditional planning and has been developed to address social, economic and environmental challenges facing our Community.

A programme, now known as Earthcheck Sustainable Communities, was adopted to help measure the community's environmental impacts. Kaikoura measures a series of indicators to assess the Community's impact on the environment. Careful monitoring, planning and the introduction of innovative strategies are used to reduce environmental impacts and pressure on resource use. The graphic on page 24 depicts the path to sustainability; Kaikoura has developed from a community collecting data, to a Community that is developing a green economy. You can see from the headings that tools and reporting principles have also developed over time.

Sustainability makes sense as a business model. A strong, healthy economy is an essential component of a healthy community, today and into the future. While economic activity and sustainability are often seen as conflicting objectives, in reality, they can work together for positive Performance Indicators. They are linked and one cannot be achieved without the other. Maintaining economic health and vitality is a powerful strategy for achieving sustainability.

Economic activity helps us meet our social needs, community infrastructure and to implement strategies that reduce and restore negative impacts on nature. On the other hand, without a healthy environment and a strong social fabric, ongoing economic activity cannot successfully take place. In this way, economic systems and sustainability principles reinforce and support one another. Kaikoura's economic health and continued renewal is essential as we move toward sustainability.

### Runanga Engagement

***Kaikōura was named after the explorer Tama Ki Te Rangi who travelled Te Waipounamu in the time of Tamatea Pokaiwhenua. On his way from the North Island, Tama ki Te Rangi stopped in the area now known as Kaikōura and ate some of the kōura that populated the area, over an open fire. From Tama Ki Te Rangi's feast on kōura, the area was named, Te Ahi Kaikōura a Tama ki Te Rangi – the fires where Tama Ki Te Rangi ate crayfish.***

***The Kaikōura area was highly populated in pre-European times. There are more than 14 pā sites on the Kaikōura Peninsula alone. Numerous other pā existed along the southern coast from Kahutara to Tūtae Putaputa, at places such as Peketa, Tahuna Torea, Omihi and Oaro. The special relationship of Ngāi Tahu with the Kaikōura coastal area, Te Tai o Marokura, in terms of cultural, spiritual, historical and traditional associations, is statutorily acknowledged under the NTCSA 1998 (see Section 3.6 Te Tai o Marokura).***

From Te Pohu o Tohu Raumati – Te Runanga o Kaikoura Environmental Management Plan. December 2005

Kaikoura District Council has recognized the importance of the Kaikoura takiwa or area to *Te Runanga o Kaikoura*, and as such has fostered the special relationship *Te Runanga o Kaikoura* have with the whenua/land and moana/sea. As such, Kaikoura District Council invite Te Runanga o Kaikoura to appoint representatives on Community decision making Committees. Those Committees include:

- The District Plan Committee
- The Road naming Committee
- The Hearings and applications Committee
- The Community Development Committee

Te Runanga o Kaikoura are also consulted in regular monthly meeting on issues relating to regulation and asset management. Kaikoura District Council will continue to build this relationship.

## Consultation

Council has been talking with you about what you want from the district. This ongoing feedback includes our discussions around previous Long Term's Plans, resident surveys and letters.

Four things stand out from this ongoing conversation:

- You want the Ratepayers to fund the hospital shortfall.
- You want us to improve our footpaths, and our roads – particularly our rural roads.
- You want quality services and assets.
- You want your rates bill to be fair and affordable.

Other issues that come up frequently are:

- A swimming pool
- Tidiness of the township
- Appearance of State Highway
- Coastal Erosion
- Power poles in urban areas
- Litter
- Freedom Camping

There may be changes made to this document as a result of submissions. These changes will be recorded in the final document.

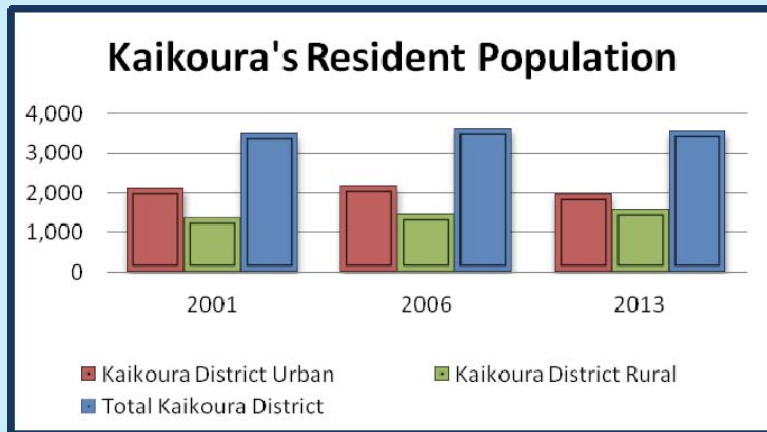
## How does Council plan for the future?

### Managing the Money

Our draft Long Term Plan includes an in-depth Finance Strategy. The Finance Strategy is the basis of Council doing its job, while trying to keep rates to a minimum. It outlines the key finance limits that Council will operate within.

In developing this Strategy Council looked at what services and new projects residents have asked for. Council gets this from our ratepayer survey, complaints and past submissions. This is weighted against the cost to each rate-

payer. This is no easy task, with many people asking for new or upgraded assets, but much criticism about rating levels.

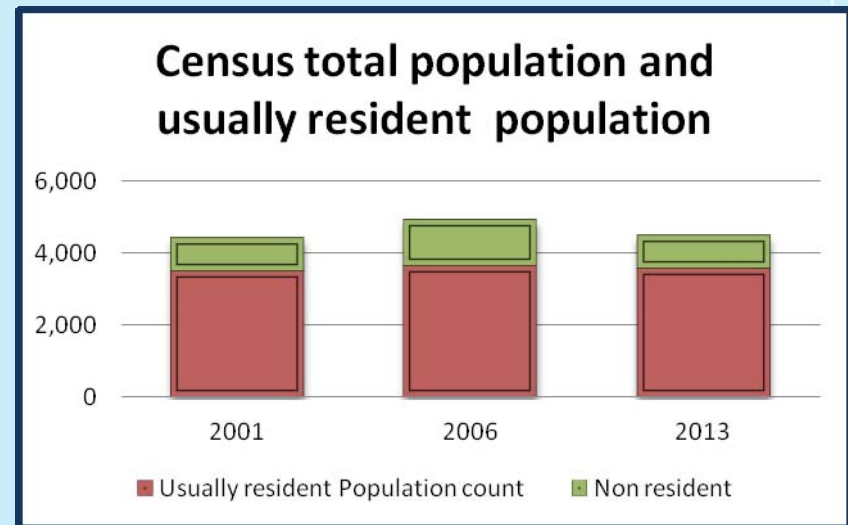


**Figure 1: Kaikoura’s resident population showing the difference between the urban and rural population**

**Growth**

From the charts below we can see that Kaikoura’s resident population has dropped in the urban area, but has grown in the rural areas. This has had a net effect of a slight drop in total population between the 2006 and 2013 census. The non-resident population, shown in the figure 2, indicates that non-resident or visitor population has dropped from the 2006 census.

Visitor confidence appears to be returning following the global financial crisis and the national tourism outlook supports this. The number of people living in Kaikoura fell between 2006 and 2013.



**Figure 2: Kaikoura’s resident and non-resident population measured in March 2013**

During the same time, the district had more houses being built, so this means there are more people with holiday homes, absent owners, or fewer residents per house.



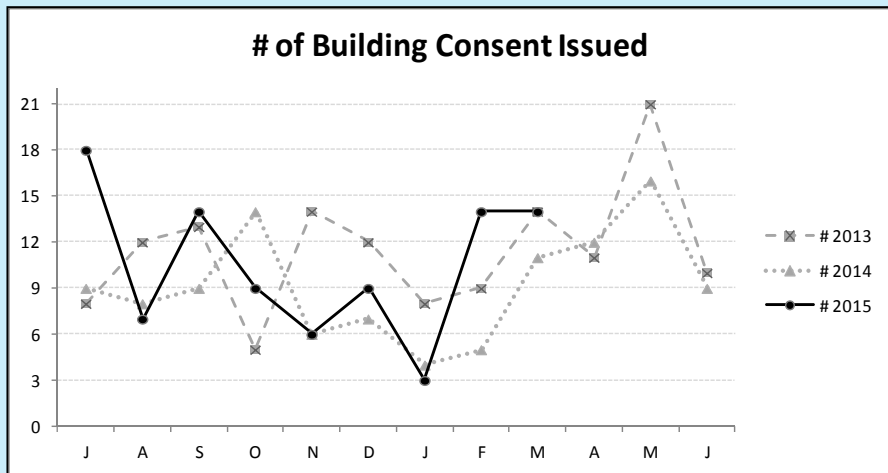
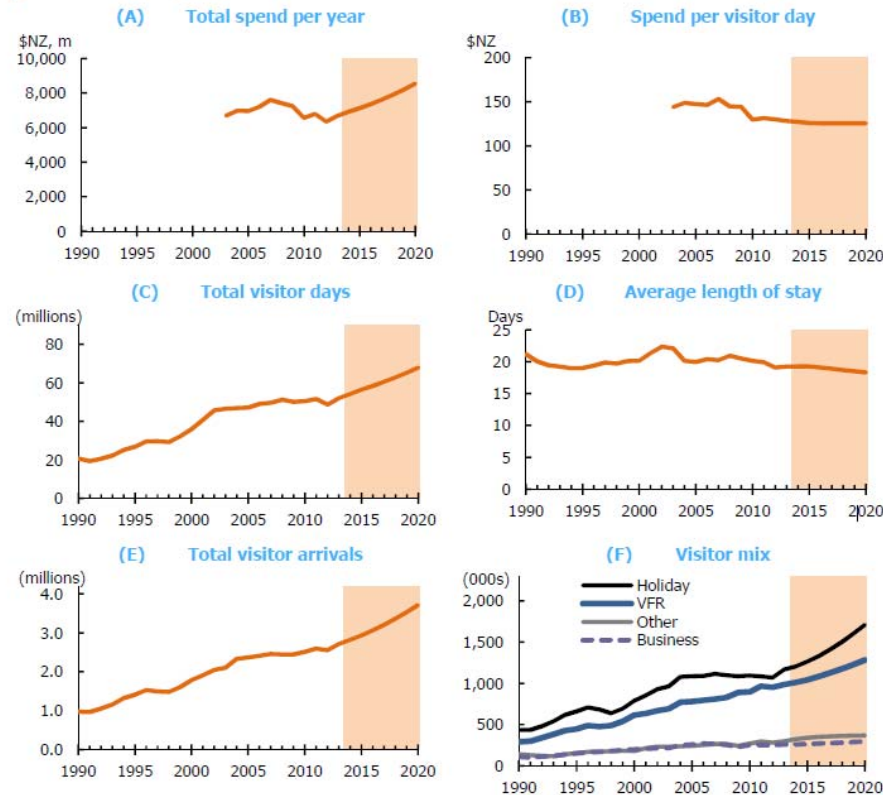


Figure 3: Building consents per month for the last 3 year July-June periods

Visitor numbers have also increased over the last two summers. January 2015 was the busiest month ever for the i-Site. Kaikoura’s building activity is also positive, with 133 building consents for the March 2014 to February 2015 calendar year. With the resident population remaining static during this time, this indicates that building activity is from absentee owners, or existing housing stock is being taken up by absentee owners. On this basis, the assumption is that growth in Kaikoura will come predominantly from visitors, however, forecast visitor and population growth can be achieved within the existing areas and won’t require upgrades to water, sewer or road services.

Figure 4: National Visitor forecast to 2020 (source: Minister Business, Innovation & Employment New Zealand Tourism Sector Outlook Forecasts for 2014-2020)

Figure 2 Summary of forecasts: All markets



Christchurch economy is picking up which is positive for our Community. Our local economy seems to be getting the first green shoots of that growth and local businesses are showing good signs of confidence returning. What that means for funding is outlined below.

Forecasting growth is difficult for Council as all information is based on forecasting from past data. Stimulating growth has influenced the ideas Council

has made about planning for the future. Growth in Kaikoura is less likely to be population growth, and more likely to be increasing visitor numbers, new businesses and properties. For Kaikoura the most growth is driven by visitor numbers and providing the capacity for visitors. Growth creates demand for new roads, water supply, wastewater and stormwater systems. Kaikoura has forecast in this plan that the infrastructure assets have capacity to absorb population and visitor growth over the next 10 year period.

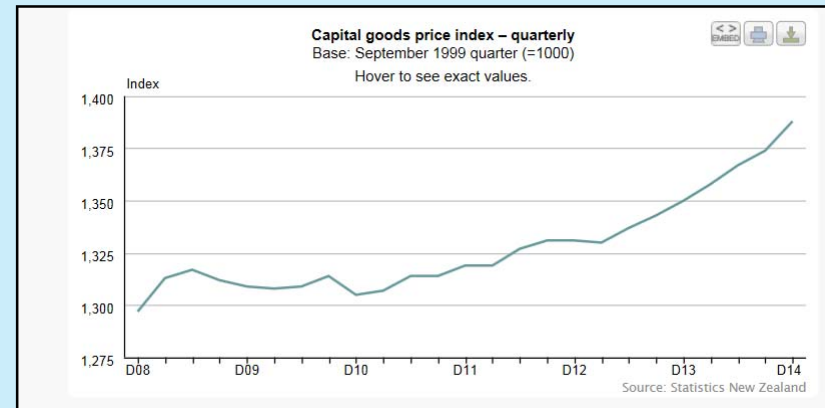
Operations and maintenance of assets will continue to ensure the asset infrastructure system continues to operate efficiently regardless of growth.

In developing this draft Long Term Plan, Council is proposing that provision of many new services is delayed. The delay to deliver new services will match the slow growth across our District. You can find a list of the projects and services in the 'Issues in Detail' section of this document.

To stimulate growth, Council has reviewed the development contributions policy to try and remove barriers to growth. This is also open for submission.

### \$\$\$ Cost Increases \$\$\$

Many residents have indicated they would like rates and charges for roads, sewerage, water and stormwater to stay about the same every year. Council cannot guarantee rates and charges can ever be static as outside factors influence costs. The outside factors that affect costs may be costs of materials to provide services, cost of contractors and power. See figure 5 shown on the following page for Capital cost price index. These costs are likely to be impacted further by the Christchurch rebuild.



**Figure 5: Capital goods price index for December quarter 2008-2014 (source: Statistics New Zealand)**

### Levels of Service

Council have tried to retain or improve the current level of service through the life of this Long Term Plan. This has in many instances resulted in an increase in operational and maintenance charges. In some instance has also added capital costs.

### Funding Challenges

The biggest challenge Council is facing as a District and that our draft Long Term Plan seeks to address is how to fund the shortfall for the Hospital. This is a problem as the Council still wants to provide other services to our residents. The Community wants good water systems, good roads as well as a good health system.

The reason why the hospital is an issue is because the Council did not foresee needing to pay for it in the last Long Term Plan. Instead the Council focused on upgrading existing assets to ensure they were of a high quality and not creating issues.

One of our major challenges going forward will be to decide where to locate a future refuse transfer station when the existing landfill is filled. Do we retain a transfer station on the existing site or do we find an alternative site outside the urban area?

Now for Kaikoura, our urban water and sewerage assets are in excellent condition thanks to the work in recent years and Council will have a new Community hub. However, Council is still paying the loans for upgrading those assets.

### Affordability

When looking at family income, Kaikoura District has a lot of families in the low to middle income bracket and fewer families in the high income bracket. This can be seen when comparing Kaikoura to the rest of the New Zealand. Our district's median income is lower than the national average. For Kaikoura, this means that households have less money to pay their living costs.

Our population is also ageing which will mean a growing number of people on fixed incomes as they reach retirement age. All these factors impact on a community's ability to pay higher rates.

### What does Council do to help?

Our debt is managed according to agreed limits. These limits mean that payments are kept affordable for the life of the loan. The use of a loan means that today's ratepayers don't have to meet the full costs for services; instead the cost is spread over 20 years. Council needs to raise loans in order to have money for projects. Recent projects include the sewer pipe upgrades and other projects. Council has included a list of essential projects for this Long Term Plan.

### \$\$\$ Cap on rates increases \$\$\$

The Council has set a cap on the total rates increases every year.

This cap is 3% plus the BERL cost index. This self-imposed limit has been in place since 1 July 2012 (the 2013 financial year and the first year of the Long Term Plan 2012-2022).

A figure showing the limit on rates increases and the actual increases over the life of the plan is shown in Volume 2. The budget in this Plan affects rates increases for the next 10 years. It is based on the worst case scenario of borrowing \$2.5M for the hospital. This amount may reduce.

The deficit shown as a result of Council's operations in the chart on page 21 is due to the loan that must be raised to cover the hospital shortfall. This is a worst case scenario, and the shortfall may be covered by community fund-raising.

A breach in the rates cap is shown for the 2016 financial year. This is to accommodate the rate payer contribution to the new Hospital.

While the breach is unfortunate, community support for the Hospital project is overwhelming and so Council is comfortable that the breach is justified.

### What Council is doing to address the issues

Council believes that our ratepayers want rates to stay as low as possible and also have good quality services that contribute to the health and prosperity of Kaikoura. People don't always agree on what makes a good quality service. Council agrees that it needs to keep rates affordable as well as keeping our roads, water and sewage in good condition and providing services for the public.

Council has sought to make frugal decisions on how best to keep our district and services in good condition. The overall impact of loans on rates will be

capped by a self imposed limit. Over the life of the Plan the impact will be smooth and less than the self imposed limit.

Our Community are extremely fortunate that our water and sewerage assets are now in very good condition. Any growth will be funded from the developer but there is capacity in both water and sewerage systems to provide for a larger population or visitor numbers in Kaikoura.

The Community has raised a large amount for the Hospital. Council has supported the Hospital Trust where possible. The more money the Hospital Trust can raise, the smaller the rates impact will be. Council also aims to sell investment property. Council will retain key investments that provide cash flow and ensure that funds are kept for reducing total debt. Money from investments is used to offset the general rate requirement or to reinvest for further returns.

## 4.0 Planning for the Kaikoura Community

### Who is responsible for Kaikoura 2025?

The Community mandated the Kaikoura District Council to lead them on the path to sustainability. Kaikoura 2025 sets out Kaikoura's vision and actions to the Community for input into Community-wide decision making.

To effectively achieve our vision, it must be owned and actively supported by the individuals who live, work and visit here, along with major stakeholder groups and organizations.

### Who checks our work?

Kaikoura is certified under EarthCheck. EarthCheck is an international tourism and travel certification program. The program Companies and Communities is measure and improve their environmental impact. EarthCheck came about following the United Nations Earth Summit in 1992 – the Earth Sum-

mit was the first meeting where 182 heads of state from developed countries around the world met to discuss the issue of climate change. The Earth Summit was unprecedented for a United Nations conference, as it was the first time world leaders acknowledged, as a group, that consumption of non-renewable resources was leading to environmental degradation.

In 1999 Kaikoura began exploring sustainability programs and on 15 November 2000, adopted the principles of Agenda 21:

### **To sustain the social, economic and environmental well being of the community now and for future generations.**

Audit NZ are Council's approved auditors. Audit NZ carry out a yearly audit of Kaikoura's Annual Plan and a three yearly Audit of the Long Term Plan process. Audit NZ also carry out an audit of the Kaikoura's Annual Report. The Audit process ensures robust financial planning, performance indicators and transparency of Council's financial processes and the information that contributes to these processes. Audit NZ come on site for a period every year as well as external auditing of reports and information.

### How was Kaikoura 2025 Developed?

**Kaikoura 2025 – Path to Sustainability was developed by the community and facilitated by the Kaikoura District Council.** The Kaikoura 2025, is a merger of the Long Term Community Plan with Kaikoura's path to Sustainability. This has involved aligning Kaikoura's vision, identifying the business case for sustainability, including our annual environmental audit, reviewing and collaborating on our planning process.

Kaikoura 2025 will consider environmental, social, compliance and economic factors determining our success to meet our strategic goals.

Kaikoura 2025 will be notified for public input and will set the framework for planning into the future.

The Council would like to acknowledge and thank all those who participated in the process to develop Kaikoura 2025, through workshops, meetings, sur-

veys, and in other capacities. These contributions continue to provide invaluable support and direction along our path to sustainability and will as the document is reviewed every 3 years.

### Challenges facing the Kaikoura Community

Global trends set the context for influencing and shaping the futures of communities such as Kaikoura. General impacts such as changing climate, sea level rise, global financial climate, resource availability and ecosystem quality, changing population, demographics and technology will have increasing impacts on Kaikoura into the future, presenting both challenges and opportunities. For example, climate change could affect the tourism industry in many ways. Changing weather patterns threaten marine habitats and vegetation, and global policies addressing climate change may increase fuel costs, which would affect travel patterns.



Locally, threats from marine pollution, over fishing and industry are considered fundamental to our Community. With the global financial crisis, growth has been slow over the last few years but visitor numbers are beginning to recover and investors looking for new opportunities in Kaikoura.

Over the same period, consumer or visitor awareness has changed. Green tourism used to be the right thing to do; now research shows that people are looking for experiences when they visit a destination.

### What we Value?

Our values are the foundation for all we do. They represent what is important to us as a community. Guided by our values, we are able to make difficult decisions about Kaikoura's future, and formulate the priorities and actions. These values were identified as the Performance Indicators for our Community, and were first developed back in 2002. In 2006, these Performance Indicators were confirmed as still being appropriate by our Community following consultation.

- Sustainable Development
- Quality Water and Wastewater Systems
- Safe, Efficient Transport Network
- A Quality Standard of Housing
- Environmental Protection and Enhancement
- Affordable Access to Quality Community Facilities

A strong, healthy community where the needs of residents are met, where community life and individual well-being are fostered, where the diversity of people is celebrated, and where social interaction, recreation, culture, health services and life-long learning are accessible.

- Community Involvement in Planning the Future and Managing the Present

Community engagement is important for people's sense of wellbeing. The Community must foster the positive, cooperative relationships that recognize the values of all the members.

## Key Issues over the next 10 years

### Vision

Kaikoura's vision is to display responsible custodianship of its unique natural, social, cultural and built environmental resources, by ensuring the sustainable utilisation and management of these resources. What does that actually mean for Kaikoura and the future?

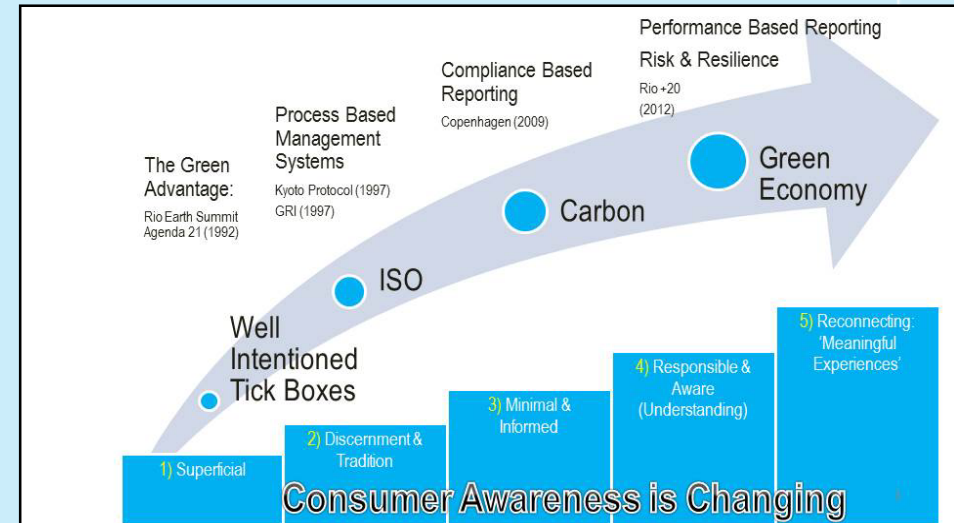
To strategically progress toward sustainability, members of the Community need a shared understanding of what sustainability is, and a compass to frame and guide decision-making and planning. In 2000, the Kaikoura District Council adopted the principles of Agenda 21, to guide its progress toward sustainability. This meant gaining an awareness of sustainability, and gaining a deeper understanding to plan toward a sustainable society. The commitment covers all aspects of sustainability, where the ultimate goals are social and environmental sustainability, and a vibrant economy is the means to ensure that we achieve these goals. As we strive toward social and environmental sustainability and a healthy economy in the long-term, we recognize that there will be short-term tradeoffs along the way. Tradeoffs occur when a step toward one aspect of success and sustainability means a lack of progress toward, or even a step away from another element of success and sustainability. Therefore, tradeoffs must be short-term and the initiatives that cause tradeoffs must be steppingstones for future progress toward sustainability so that the tradeoff can eventually be avoided completely. These tradeoffs must also be managed to ensure that critical aspects are not compromised.

For example,

Encroachment on nature must also be limited to the short term, not continuing on an ongoing basis.

New technology will in the future attract new markets that return on a regular basis, complemented by a range of accommodations and top-of-the-line communications technology. Longer-term learning vacations extend visitor stays and include immersion programs and experiential training opportuni-

ties connected to Kaikoura's areas of expertise, such as marine management, tourism, sustainability, and green building construction and trades.



### What is a Sustainability Journey?

### Key projects planned for Kaikoura

#### Funding our Hospital

The Canterbury District Health Board (CDHB) contributed \$10,000,000 to build a new integrated health facility. The Community wanted the new facility to remain at the existing Kaikoura Hospital site. The funding from the CDHB did not cover the cost of building on the existing site. The Community then asked the Council to guarantee a loan for the difference in cost to build on the existing site.

The Hospital loan will have a large impact on rates, an increase of \$52 per property in year one, and over \$101 per property from then on (because Council will be raising the loan half way through the 2015/2016 financial year). This may change because the final cost which Council has to fund will depend on the fundraising efforts of the Kaikoura Hospital Trust. Council is currently budgeting for the cost to be \$2,500,000, and the loan will be paid off over 20 years.

### **Footpaths**

Council receives a lot of comments and feedback about the state of the District's footpaths. People comment on the surface finish on the footpaths or the lack of footpaths in the district. Council is proposing to spend \$500,000 in 2016 to replace the rough, chip-seal finished footpaths with smoother, asphalt or concrete finished footpaths. A total of \$1,900,000 will be spent on footpaths over the 30 years, but so as to keep rates as affordable as possible, \$500,000 in 2016, with the balance in small lengths of roadside from 2026.

The footpath work will be paid for by rates; the impact is a 29% increase in the footpath & streetlights rate, which is applied based on the capital value of property.

### **Roads**

Road costs are the major spend item from rates, and the condition of rural roads in particular has consistently been in the top three things people have wanted the Council to focus on improving, in our annual resident surveys. The Council is proposing to spend a lot more on roads over the next 30 years. This will have a big impact on road rates, and, because the road rate is based on the capital value of your property, so is applied as a cents in the dollar of capital value.

If the Community indicates they do not want to pay higher rates for roads or even if the Community only want to keep road rates at the same level, it is likely there will be a drop in the standard of the road surfaces.

The Council is planning to do substantial road rehabilitation work of around \$300,000 each year from 2017 for the next 29 years. No additional money will be spent in 2016 over the \$100,000 budgeted. This is to restore and upgrade the condition of our roads. Current rates have only been maintaining the surface condition of roads. The additional money will be spent on the Kaikoura flats sealed road. The aim is to improve the condition of those roads over time. This is a long term project and not all roads can be done at once. What this means is that the surface of some sealed roads will vary depending on where they are scheduled in the rehabilitation program. Maintenance to roads has in the past included improvements to those roads. When many of our roads were built, the standard was lower. Road use has changed over time. So Council now needs to spend more to bring roads up to a modern standard. Provision of roads is the main service from rural rates and provides access to rural properties.

As a cost saving measure, the Council may opt to replace some existing low-use bridges with fords when they reach the end of their useful life. This is a long term proposal as many bridges still have several decades of useful life left. Even with the subsidy from the New Zealand Transport Agency, the road rate is proposed to increase by up to 30%.

Half of the cost of any works on the local roads in the district is claimed back from the New Zealand Transport Agency's national road fund. All works on the State Highway are paid for by the New Zealand Transport Agency. The New Zealand Transport Agency must approve any works on the State Highway as part of their roads program.

## **Committed Expenditure**

### **Swimming Pool**

Council has considered requests by ratepayers for a new swimming pool. In the short term:

- The Council cannot afford a new swimming pool without a significant burden to ratepayer.

- The swimming pool cannot be paid for with current limits on borrowing and rate increases.
- Council has also considered that the burden of servicing a new pool complex will be expensive.
- Council will support any private company who may wish to put in a new public swimming pool.

As an alternative Council has budgeted \$200,000 in 2016 to upgrade the existing pool with a further \$564,850 in the 2019 financial year.

### Landfill

The existing landfill is nearly full. Options for the landfill site and the recycling centre need to be considered. The Community also needs to consider if it wants to keep the recycling centre in the current location or relocate another area.

Council has decided that:

- Building a new landfill will cost too much;
- Any solid waste will be shipped to a regional landfill outside the District.
- Costs to dispose of rubbish should not change much. Disposing of rubbish will be a user pays charge.
- Costs of transport will be added to disposal costs.
- Costs of maintaining the landfill may reduce and offset any transport costs.

The existing landfill site needs to be capped and the Community needs to consider what they wish to do with that land.

Options could include a recreational area or a park.

### Climate Change

As our environment is dominated by the coastline, the changing climate is a future issue that the Community must consider. The impacts of climate change are already being felt:

- The Easter 2014 storm cost around \$500,000 through landslips and flooding
- Erosion is also being felt in some parts of the district, with other properties being affected by storm surge during periods of high seas.
- Residents must recognise that storm events will become more frequent.
- The Ministry for the Environment is to release national guidance on managing climate change.

The Council would like to the Community to consider the full impacts of the impact of Climate Change and future options. That will mean:

- Getting an outside expert to help us think about the most appropriate level of protection for our infrastructure and adjacent property owners.
- The cost of each option of protection and who pays.
- Property owners in the areas affected will be asked to talk to us about those options.

For the Esplanade area, options include:

- Keep rebuilding the beach using sand and gravel from other local areas,
- to build a rock wall (which could be very expensive),
- Council could do nothing to prevent the beach eroding, and simply plan for the narrowing of the Esplanade and coastal frontage.

For now, the Council will keep rebuilding the beach with sand and gravel to protect the Esplanade. The cost is approximately \$20,000 per year. This can



be funded out of existing road budgets as the Esplanade roadway is being protected by the work and attracts a subsidy from the national road fund.

### **Water Services**

The current amount of money set aside for maintenance of our water supply will ensure our water supply will remain in a good state.

What Council will do:

- Replace the two old water tanks at Churchill Street in 2017/2018 with a new tank.
- Sell the land at the site of the old water tanks to help pay for the new water tank.
- In 2018, Council proposes to spend \$330,000 to replace the Kaikoura urban water main line

The water tanks will operate satisfactorily until 2020 with minor maintenance.

Both of these water upgrades will be paid for by money set aside and budgeted through rates. No new loans will be raised for these activities.

### **Upgrade Old Beach Road Intersection**

This project is in response to people's concerns about the current Mill Road, Old Beach Road and State Highway One intersection. The worries include safety, parking, and people walking across the road. Businesses are also worried about the way the area looks.

Council has put money aside in 2017 to do some work around this area.

The work will look at:

- the way trucks use the site,
- noise from all cars and trucks on the site,
- drainage around the site.

The New Zealand Transport Agency would assist with costs. The funding set aside for the Council's portion of the work is \$428,800 but is expected to be 50% funded by a national road subsidy.

### **Memorial Hall Upgrade to Earthquake Standard**

The Council believes the Memorial Hall is such an important Community asset, that work to upgrade the Memorial Hall to meet Earthquake Standards is necessary.

Money has been set aside in 2018 to do this upgrade. The money set aside is \$550,150 in 2018. This will be funded through a loan.

### **Cruise Ship Facilities**

Talks have been held with Cruise New Zealand who manages the movements of boats around New Zealand ports, and the need for a facility and navigation works has been identified.

The works identified to continue to attract cruise ships are:

- A new facility to let the small boats from cruise ships land in South Bay,
- A better platform for passengers to disembark,
- Navigation safety work and safety improvements.

The navigational safety work to the entrance of the harbour will be carried out to make entering the marina and slipway safer and improve navigation.

Total cost of the project is \$493,120. Council has budgeted \$375,000 to be funded by a grant in 2016/2017. Council has applied to the Tourism Facilities Fund for the grant to assist with funding the work. For the remainder of the costs, \$118,120 is to come from user funded contribution. The rest will need a loan which will be met by the income Council receives from cruise ships stopping in Kaikoura.

The facility will be self funding which means it will be paid for by the fees Council charges for cruise ships or users to use the facility. Council believes that this facility is important for the growth of the district. Many small communities around the world benefit from cruise ships coming into their ports and passengers spending money in the Community.

### **Beach Road Aesthetics**

A group of local businesses, the Kaikoura Enhancement Group have been advocating for Council to do some work to make Beach Road more attractive. The Kaikoura Enhancement Group initially used money from Council to have a landscape plan prepared for Beach Road. The proposal is to further fund landscaping along Beach Road. The money set aside is \$446,330 split over four years. This will be \$100,000 plus inflation for in each year from 2017 to 2020.

This will be in addition to other road and footpath work. The work makes using the State Highway along Beach Road safer for our Community. It will include upgrading footpaths, selected crossing points, planting and vehicle calming. Safety works will attract a subsidy but beautification work will not, and so Council proposes to raise a loan of \$100,000 plus inflation for each of the four years.

### **Relocate the State Highway past Caltex**

This project involves relocating Beach Road into the area set aside (designated) by the New Zealand Transport Agency to realign the highway. The Council will advocate for this work to be completed, as the advantages are:

- The work will make the West End intersection safer for people and,
- will create certainty for people with land subject to this designation.

This work is valued at approximately \$13,152,700 with the majority met by the New Zealand Transport Agency. The Council's share has been set aside at \$657,635 to do minor works, footpaths and planting and landscaping, beside the new section of highway, and Council would like to see this work

commence in 2021. The realignment of the State Highway will not go ahead without NZTA taking a lead role in the project.

### **Ludstone Road Drains**

Funding has been set aside in 2018 to pipe stormwater drains on Ludstone Road. This work will improve safety in front of the school and on the road. The amount set aside is \$220,060 and is thought to be the actual cost of the project. There should be enough money set aside in the stormwater fund to pay for this work without affecting rates.

### **New Marina**

The harbour facility at South Bay is getting busier both with recreational and commercial users. There is also a conflict between commercial and recreational users at busy times. A sheltered marina with plenty of berths and parking would improve safety for all users. Any new marina, or extension to what we already have, would need to be self funding as Council does not want to burden ratepayers to provide the facility. Users of the facility may face increased costs which would mean the income from the facility would cover all of its expenses; including loan repayment. This activity will not affect the rates.

### **Multipurpose Sport Complex**

The Council would like to start a conversation with Sports clubs and Community groups about consolidation of sports complexes and sports fields into one Community complex. This would save money on buildings and maintenance. This would also provide some clubs with facilities they don't currently have. However, this will not be done until the existing facilities need replacing. The Council knows the Community cannot afford this complex and so will look to fund 50% of the cost by loan. A total cost of \$3,483,900 is estimated. The Council will look at options for funding moving into the future and will start consultation with the Community within this Long Term Plan period.

## What's not in the Plan?

The financial reality is that we cannot afford everything that we would like. The Council considered a number of items that would enhance community wellbeing but which are unable to be included in the base budget package presented in this plan.

The things we can't afford from the plan are:

- New swimming pool

The Community has asked for:

- Upgrade of Memorial Hall to conference standard
- Relocation of State Highway past Caltex
- Undergrounding of existing power
- Installation of fibre optic cable
- Alternate route for over-dimension vehicles
- Alternate route around the West End
- Relocation of the airport
- Funding of infrastructure for industrial land

## Working with others

Council is committed to working with the Runanga, Environment Canterbury, community groups, businesses and government agencies to improve the environmental, social, economic and cultural wellbeing of the district. Partnerships are a critical part of the Council's operations.

We will work together and protect our natural environment, enhance our small coastal village atmosphere, culture and heritage, and build a strong community founded on innovation and partnering for success.

The Council's former Long Term Plan outlined Outcomes for the future. We have named them key priority areas, as they become key areas of focus.

Looking forward some of the key areas where partnership with others will either continue; could be strengthened; and potentially new partnerships developed in support of Council's strategic intent are:

### *Public Spaces*

Continue to work on partnerships with the Department of Conservation, Environment Canterbury and others to achieve positive outcomes for our Community.

### *Te Korowai*

Kaikoura District Council continue to support the collaborative approach to management of Te Korowai o Te Tai o Marokura the Kaikoura Marine Guardians to protect Te Tai o Marokura the Kaikoura Coastal Marine Area through supporting and providing resources to Te Korowai the Kaikoura Marine Guardians to continue the work of the Kaikoura Marine Strategy 2012.

### *Fresh water Management*

Kaikoura Zone Committee (Zone Committee) has prepared a Zone Implementation Programme (ZIP) through a collaborative Community process. This Zone Implementation Programme (ZIP) has been produced under the Canterbury Water Management Strategy (CWMS). The ZIP is a non-statutory document. It is a collection of integrated actions and tactics to give effect to the CWMS in the Kaikoura Zone and is a work in progress. Kaikoura District Council continues to support the work of the Zone Committee through representation and resourcing.

### *Land Use*

- Continue to work with Environment Canterbury to ensure appropriate provisions within Regional and Kaikoura District Council plans.
- Working with the building industry on energy efficient homes
- Possible exploration of renewable energy opportunities with industry and the energy sector

### *Community Development*

- Kaikoura District Council will continue to support the inter sector collaboration to achieve the outcomes of the Kaikoura Action Plan 2014. This will include supporting the Community Development Committee. In addition advocacy and resourcing will be provided.
- Civil Defence is a function of the Kaikoura District Council. The Kaikoura District Council recognise to achieve a truly resilient Community, our Emergency response and recovery partners will have input into processes and plans to prepare our Community.

### *Transportation Futures*

- Kaikoura District Council will continue partnership with the Road safety network to achieve a safe local road and State Highway network.
- Kaikoura continue to partner with the New Zealand Transport Agency to improve our roading layout and safety.

### *Tourism*

- Delivery of Tourism Services for Kaikoura is now done through a partnership with the charitable Kaikoura Information and Tourism Incorporated. A tourism strategy has been formulated outlining what the services will deliver. There has been a growth in Tourism for the 2014/2015 season, this may be due to the recovery from the global economic crisis.

## 5.0 What it Costs and who Pays

Summary of projects from Infrastructure Strategy

**Funding Impact Statement**

**Refer to Volume 2**

General Rates



Project	Total Cost	Net Cost	Year	Funded by
<b>Growth-related projects</b>				
Harbour entrance	\$170,000	\$170,000	2015/2016	Loan
Cruise ship facilities	\$493,120	\$118,120	2016/2017	Grant, user contribution and loan
New marina (or extend existing facilities)	\$4,645,200	\$4,645,200	2019/2020	Loan
<b>Projects to improve levels of service</b>				
New hospital	\$3,400,000	\$2,500,000	2015/2016	Loan
Upgrade swimming pool (fix leaks and new plant)	\$200,000	\$200,000	2015/2016	Loan
Road rehabilitation	\$14,352,500	\$7,055,523	2015-2045 (over 30 years)	NZTA subsidy, and rates
Footpath upgrades	\$1,948,255	\$1,948,255	2015-2045 (over 30 years)	Loans
Old Beach Rd-State Highway intersection	\$428,800	\$222,976	2016/2017	NZTA subsidy, and loan
Beach Rd aesthetic improvements	\$446,330	\$446,330	2016-2020 (over four years)	Loans
New stormwater on Ludstone Rd	\$220,060	\$220,060	2017/2018	Reserves
West End aesthetic improvements	\$581,990	\$581,990	2017-2022 (over five years)	Loans
Memorial Hall upgrade to earthquake standard	\$550,150	\$550,150	2017/2018	Loan
Upgrade swimming pool (stage 2)	\$564,850	\$564,850	2018/2019	Reserves
Multipurpose community centre	\$3,483,900	\$1,741,950	2019/2020	Grants and loan
Relocate State Highway from Churchill St cutting to other side of Lyell Creek	\$13,152,700 (total for NZTA)	\$657,635 (KDC contribution)	2020/2021	Loan
Reconfiguration of Resource Recovery Centre to a transfer station, and capping the existing landfill	\$4,154,150 (total for Innovative Waste Kaikoura)	\$616,450 (KDC cost for capping the landfill)	2021/2022	3 <sup>rd</sup> Party and loan
Underground existing overhead power	\$6,000,000	Nil	Within 10 year period	No contribution from KDC
Install fibre optic cable throughout district	\$4,000,000	Nil	Within 10 year period	No contribution from KDC



## The Rating System

Council provides a wide range of services to the district's residents, businesses and also visitors to Kaikoura. Local Government New Zealand has indicated that Council's are not good at providing information on provision of services to the Community.

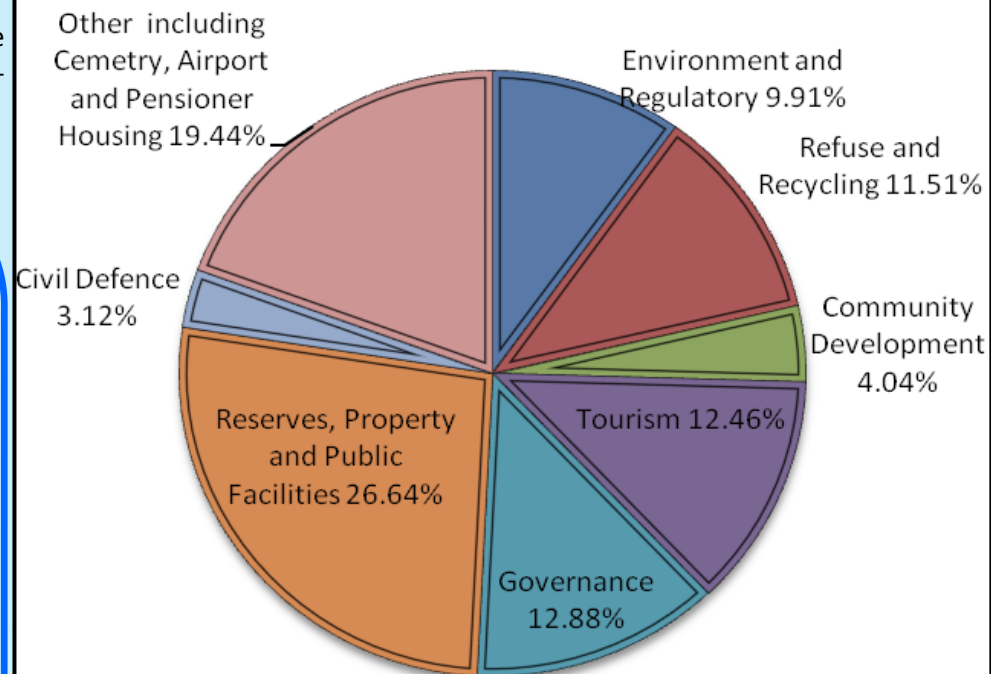
This chart shows the proportion of rates proposed to be collected for these services over the life of the plan. The chart below indicates some of the services Council provides to the Community:

### What your rates gives you?

- Clean Water Supplies
- Environmental Monitoring
- Refuse and Recycling
- Roads
- Sewage
- Library
- Footpaths and Street Lights
- Safe food and liquor premises
- Attractive public spaces
- Public Facilities
- Promotions
- Help in a natural disaster
- Building and regulatory services

The next figures outline the types of rates and charges a Council levies through rates. The breakdown of where general rates charges go is useful for ratepayers to know what they are funding.

## General Rate Charges



General Rates

Figure 6 shows the breakdown of where the money goes for the General Rate Charges and the Uniform Annual General Charge.

Figure 7 Average rates per property

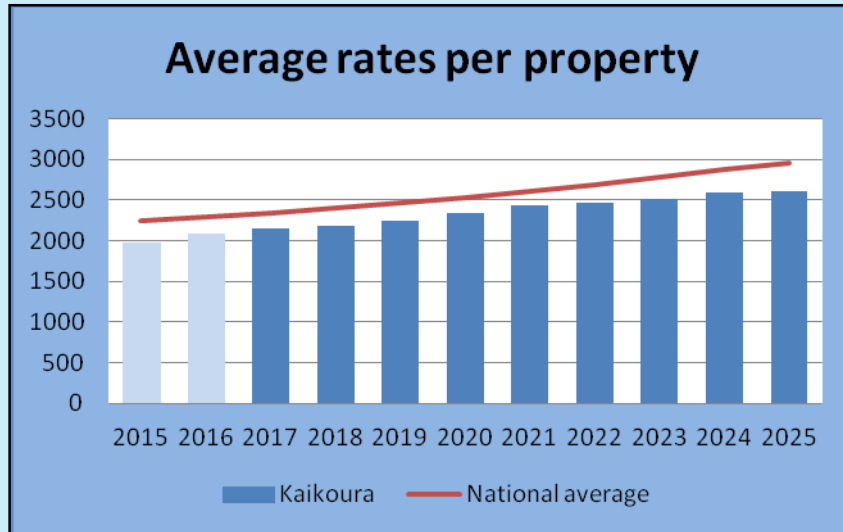
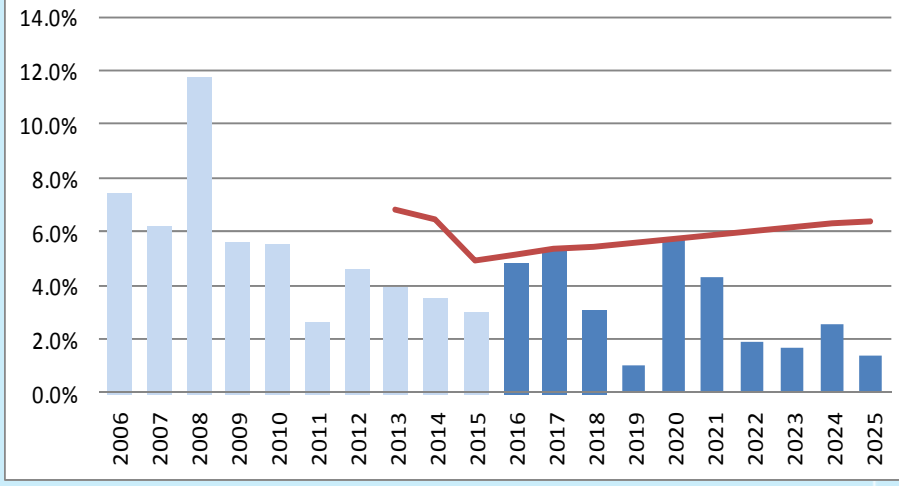


Figure 7 shows the average rates across all Kaikoura properties. The red line is the national average.

Figure 7 and 8 give average rates information for Kaikoura. This information is often given to show how our Council performs in relation to other Councils around New Zealand. The average rates information does not relate to individ-

### Limit on Rates Increases (%)



ual properties but is an average of all rates across the district. Figure 7 shows Kaikoura is below the national average

This rates figure information is shown in the following tables:

	2021	2022	2023	2024	2025
<b>Total Rates</b>	\$6,664,449	\$6,790,476	\$6,903,831	\$7,108,241	\$7,180,002
<b>Number of rateable properties</b>	2,725	2,735	2,745	2,755	2,765
<b>Average rates per property</b>	\$2,446	\$2,483	\$2,515	\$2,580	\$2,597



---

	2015	2016	2017	2018	2019	2020
<b>Total Rates</b>	\$5,258,625	\$5,512,259	\$5,804,370	\$5,982,664	\$6,044,260	\$6,388,883
<b>Number of rateable properties</b>	2,655	2675	2,685	2685	2705	2,702
<b>Average rates per property</b>	\$1,981	\$2,061	\$2,162	\$2,228	\$2,234	\$2,365

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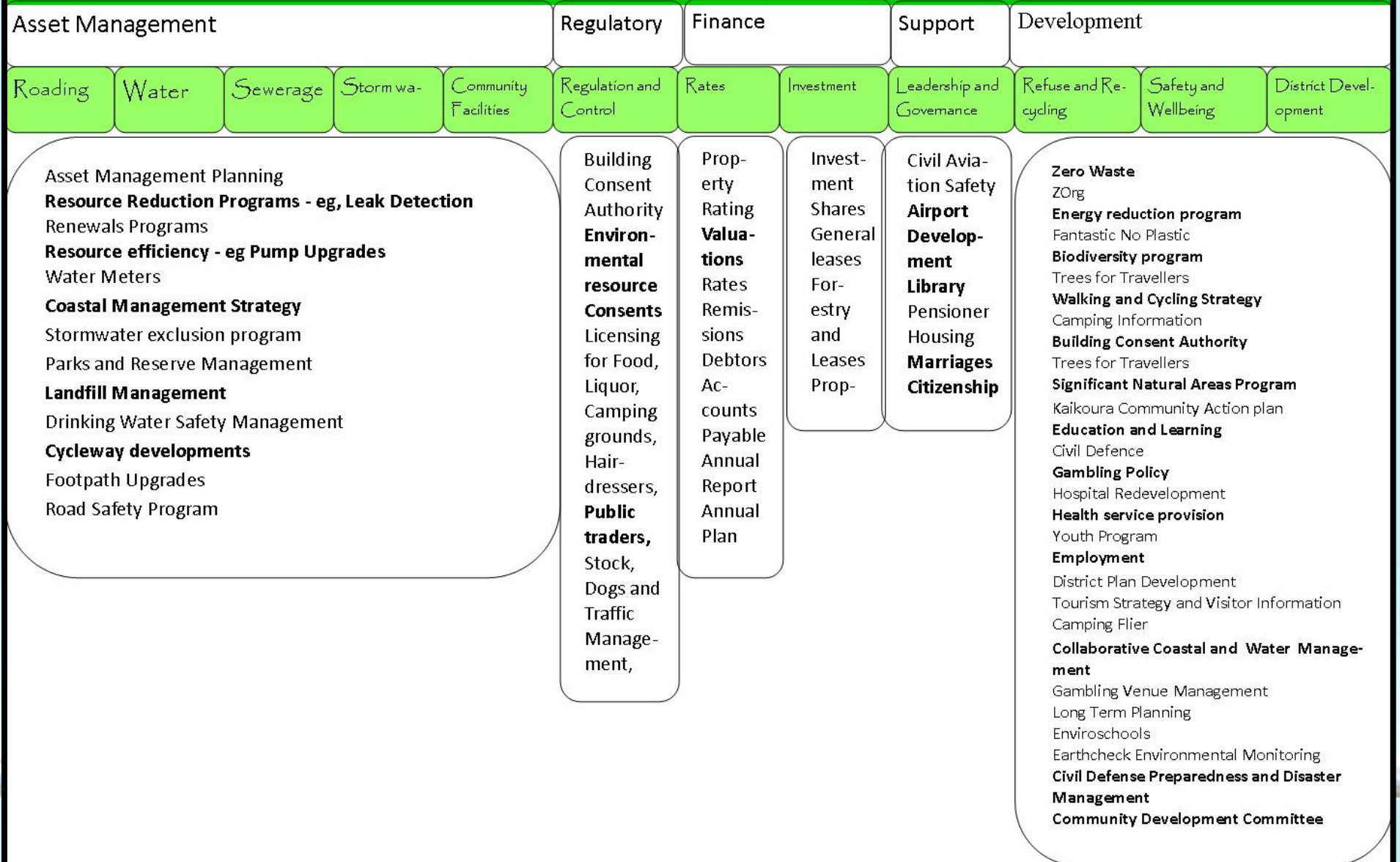
*Volume Two of the plan*

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*contains more detailed financial and policy information*

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# Working Toward Sustainability



# Working Toward Sustainability

## Partnerships

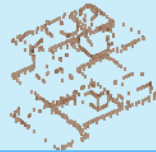
Te Runanga o Kaikoura  
Te Runanga o Ngai Tahu  
Department of Conservation  
Environment Canterbury  
Ministry for Primary Industries  
New Zealand Transport Agency  
Environmental Protection Authority  
Sport Tasman  
Energy Efficiency and Conservation Authority  
Earthcheck Environmental Certification  
Lincoln University  
Canterbury University  
Kaikoura High School and District Primary Schools  
Marlborough Rural Fire Authority  
Trees for Travelers Kaikoura  
Hurunui District Council  
Marlborough District Council  
Mainland Building Authority  
Ministry of Civil Defence  
Ministry for the Environment  
Marlborough Kaikoura Rural Fire  
Nelson Marlborough Institute of Technology  
Datacom

## Community Organisations

Te Korowai o Te Tai o Marokura  
Kaikoura Water Zone Committee  
Kaikoura Enhancement Group  
Kaikoura Ocean Research Institute  
Huttons Shearwater Trust  
Lions Club  
Seaward Lions of Kaikoura  
Kaikoura Historical Society  
Maninpower Trust  
Kaikoura Cycle Club  
Love The Lyell Group  
Health Facility Trust  
Community Vehicle Trust  
Heartland  
Community Networkers  
Kaikoura Memorial Hall Committee  
Kaikoura Enhancement Turst  
Innovative Waste Kaikoura  
Various Sports Clubs and Groups

# Performance Indicators

Community Services



	Performance indicator	Measure	Targets																								
<b>Water</b>																											
1	The extent to which the Kaikoura District Council's drinking water supply complies with part 4 of the drinking-water standards (bacteria compliance criteria), and	Compliance per year <sup>1</sup>	<table border="1"> <caption>Compliance Data for Part 4 (Bacteria)</caption> <thead> <tr> <th>Year</th> <th>Compliance (%)</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>100</td></tr> <tr><td>2015/16</td><td>100</td></tr> <tr><td>2016/17</td><td>100</td></tr> <tr><td>2017/18</td><td>100</td></tr> <tr><td>2018/19</td><td>100</td></tr> <tr><td>2019/20</td><td>100</td></tr> <tr><td>2020/21</td><td>100</td></tr> <tr><td>2021/22</td><td>100</td></tr> <tr><td>2022/23</td><td>100</td></tr> <tr><td>2023/24</td><td>100</td></tr> <tr><td>2024/25</td><td>100</td></tr> </tbody> </table>	Year	Compliance (%)	Baseline	100	2015/16	100	2016/17	100	2017/18	100	2018/19	100	2019/20	100	2020/21	100	2021/22	100	2022/23	100	2023/24	100	2024/25	100
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2024/25	100																										
2	The extent to which the Kaikoura District Council's drinking water supply complies with part 5 of the drinking-water standards (protozoal compliance criteria).	Compliance per year <sup>1</sup>	<table border="1"> <caption>Compliance Data for Part 5 (Protozoal)</caption> <thead> <tr> <th>Year</th> <th>Compliance (%)</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>100</td></tr> <tr><td>2015/16</td><td>100</td></tr> <tr><td>2016/17</td><td>100</td></tr> <tr><td>2017/18</td><td>100</td></tr> <tr><td>2018/19</td><td>100</td></tr> <tr><td>2019/20</td><td>100</td></tr> <tr><td>2020/21</td><td>100</td></tr> <tr><td>2021/22</td><td>100</td></tr> <tr><td>2022/23</td><td>100</td></tr> <tr><td>2023/24</td><td>100</td></tr> <tr><td>2024/25</td><td>100</td></tr> </tbody> </table>	Year	Compliance (%)	Baseline	100	2015/16	100	2016/17	100	2017/18	100	2018/19	100	2019/20	100	2020/21	100	2021/22	100	2022/23	100	2023/24	100	2024/25	100
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1 Compliance is set at 100% as KDC value a safe water supply

	Performance indicator	Measure	Targets																								
3	The percentage of real water loss from the Kaikoura District Council networked reticulation system	Percentage water loss from urban network	<table border="1"> <caption>Percentage water loss from urban network</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>1.00%</td> </tr> <tr> <td>2015/16</td> <td>1.00%</td> </tr> <tr> <td>2016/17</td> <td>1.00%</td> </tr> <tr> <td>2017/18</td> <td>1.00%</td> </tr> <tr> <td>2018/19</td> <td>1.00%</td> </tr> <tr> <td>2019/20</td> <td>1.00%</td> </tr> <tr> <td>2020/21</td> <td>1.00%</td> </tr> <tr> <td>2021/22</td> <td>1.00%</td> </tr> <tr> <td>2022/23</td> <td>1.00%</td> </tr> <tr> <td>2023/24</td> <td>1.00%</td> </tr> <tr> <td>2024/25</td> <td>1.00%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	1.00%	2015/16	1.00%	2016/17	1.00%	2017/18	1.00%	2018/19	1.00%	2019/20	1.00%	2020/21	1.00%	2021/22	1.00%	2022/23	1.00%	2023/24	1.00%	2024/25	1.00%
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Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation sys-																											
4	attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site, and	Attendance of Call out (hour) <sup>2</sup>	<table border="1"> <caption>Attendance of Call out (hour)<sup>2</sup></caption> <thead> <tr> <th>Year</th> <th>Attendance (hour)</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>1.0</td> </tr> <tr> <td>2015/16</td> <td>1.0</td> </tr> <tr> <td>2016/17</td> <td>1.0</td> </tr> <tr> <td>2017/18</td> <td>1.0</td> </tr> <tr> <td>2018/19</td> <td>1.0</td> </tr> <tr> <td>2019/20</td> <td>1.0</td> </tr> <tr> <td>2020/21</td> <td>1.0</td> </tr> <tr> <td>2021/22</td> <td>1.0</td> </tr> <tr> <td>2022/23</td> <td>1.0</td> </tr> <tr> <td>2023/24</td> <td>1.0</td> </tr> <tr> <td>2024/25</td> <td>1.0</td> </tr> </tbody> </table>	Year	Attendance (hour)	Baseline	1.0	2015/16	1.0	2016/17	1.0	2017/18	1.0	2018/19	1.0	2019/20	1.0	2020/21	1.0	2021/22	1.0	2022/23	1.0	2023/24	1.0	2024/25	1.0
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2 Attendance time estimated from current service callout times

	Performance indicator	Measure	Targets																								
5	resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	Resolution of Call out (hour)	<table border="1"> <caption>Resolution of urgent call-outs (hours)</caption> <thead> <tr> <th>Year</th> <th>Resolution (hours)</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>4.0</td> </tr> <tr> <td>2015/16</td> <td>4.0</td> </tr> <tr> <td>2016/17</td> <td>3.8</td> </tr> <tr> <td>2017/18</td> <td>3.6</td> </tr> <tr> <td>2018/19</td> <td>3.4</td> </tr> <tr> <td>2019/20</td> <td>3.2</td> </tr> <tr> <td>2020/21</td> <td>3.0</td> </tr> <tr> <td>2021/22</td> <td>2.8</td> </tr> <tr> <td>2022/23</td> <td>2.6</td> </tr> <tr> <td>2023/24</td> <td>2.4</td> </tr> <tr> <td>2024/25</td> <td>2.2</td> </tr> </tbody> </table>	Year	Resolution (hours)	Baseline	4.0	2015/16	4.0	2016/17	3.8	2017/18	3.6	2018/19	3.4	2019/20	3.2	2020/21	3.0	2021/22	2.8	2022/23	2.6	2023/24	2.4	2024/25	2.2
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6	attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site, and	Attendance of non-urgent call out (day)	<table border="1"> <caption>Attendance for non-urgent call-outs (days)</caption> <thead> <tr> <th>Year</th> <th>Attendance (days)</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>1.0</td> </tr> <tr> <td>2015/16</td> <td>1.0</td> </tr> <tr> <td>2016/17</td> <td>1.0</td> </tr> <tr> <td>2017/18</td> <td>1.0</td> </tr> <tr> <td>2018/19</td> <td>1.0</td> </tr> <tr> <td>2019/20</td> <td>1.0</td> </tr> <tr> <td>2020/21</td> <td>1.0</td> </tr> <tr> <td>2021/22</td> <td>1.0</td> </tr> <tr> <td>2022/23</td> <td>1.0</td> </tr> <tr> <td>2023/24</td> <td>1.0</td> </tr> <tr> <td>2024/25</td> <td>1.0</td> </tr> </tbody> </table>	Year	Attendance (days)	Baseline	1.0	2015/16	1.0	2016/17	1.0	2017/18	1.0	2018/19	1.0	2019/20	1.0	2020/21	1.0	2021/22	1.0	2022/23	1.0	2023/24	1.0	2024/25	1.0
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7	Resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption	Resolution of call out (week)	<table border="1"> <caption>Resolution of non-urgent call-outs (weeks)</caption> <thead> <tr> <th>Year</th> <th>Resolution (weeks)</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>1.0</td> </tr> <tr> <td>2015/16</td> <td>1.0</td> </tr> <tr> <td>2016/17</td> <td>1.0</td> </tr> <tr> <td>2017/18</td> <td>1.0</td> </tr> <tr> <td>2018/19</td> <td>1.0</td> </tr> <tr> <td>2019/20</td> <td>1.0</td> </tr> <tr> <td>2020/21</td> <td>1.0</td> </tr> <tr> <td>2021/22</td> <td>1.0</td> </tr> <tr> <td>2022/23</td> <td>1.0</td> </tr> <tr> <td>2023/24</td> <td>1.0</td> </tr> <tr> <td>2024/25</td> <td>1.0</td> </tr> </tbody> </table>	Year	Resolution (weeks)	Baseline	1.0	2015/16	1.0	2016/17	1.0	2017/18	1.0	2018/19	1.0	2019/20	1.0	2020/21	1.0	2021/22	1.0	2022/23	1.0	2023/24	1.0	2024/25	1.0
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	Performance indicator	Measure	Targets																								
The total number of complaints received by the local authority about any of the following:																											
8	drinking water clarity	Complaints per year per 1000 connections	<table border="1"> <caption>Drinking Water Clarity Complaints</caption> <thead> <tr> <th>Year</th> <th>Complaints per year per 1000 connections</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>1.0</td></tr> <tr><td>2015/16</td><td>1.0</td></tr> <tr><td>2016/17</td><td>1.0</td></tr> <tr><td>2017/18</td><td>1.0</td></tr> <tr><td>2018/19</td><td>1.0</td></tr> <tr><td>2019/20</td><td>1.0</td></tr> <tr><td>2020/21</td><td>1.0</td></tr> <tr><td>2021/22</td><td>1.0</td></tr> <tr><td>2022/23</td><td>1.0</td></tr> <tr><td>2023/24</td><td>1.0</td></tr> <tr><td>2024/25</td><td>1.0</td></tr> </tbody> </table>	Year	Complaints per year per 1000 connections	Baseline	1.0	2015/16	1.0	2016/17	1.0	2017/18	1.0	2018/19	1.0	2019/20	1.0	2020/21	1.0	2021/22	1.0	2022/23	1.0	2023/24	1.0	2024/25	1.0
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9	drinking water taste	Complaints per year per 1000 connections	<table border="1"> <caption>Drinking Water Taste Complaints</caption> <thead> <tr> <th>Year</th> <th>Complaints per year per 1000 connections</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>5.0</td></tr> <tr><td>2015/16</td><td>5.0</td></tr> <tr><td>2016/17</td><td>5.0</td></tr> <tr><td>2017/18</td><td>5.0</td></tr> <tr><td>2018/19</td><td>5.0</td></tr> <tr><td>2019/20</td><td>5.0</td></tr> <tr><td>2020/21</td><td>5.0</td></tr> <tr><td>2021/22</td><td>5.0</td></tr> <tr><td>2022/23</td><td>5.0</td></tr> <tr><td>2023/24</td><td>5.0</td></tr> <tr><td>2024/25</td><td>5.0</td></tr> </tbody> </table>	Year	Complaints per year per 1000 connections	Baseline	5.0	2015/16	5.0	2016/17	5.0	2017/18	5.0	2018/19	5.0	2019/20	5.0	2020/21	5.0	2021/22	5.0	2022/23	5.0	2023/24	5.0	2024/25	5.0
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2022/23	5.0																										
2023/24	5.0																										
2024/25	5.0																										

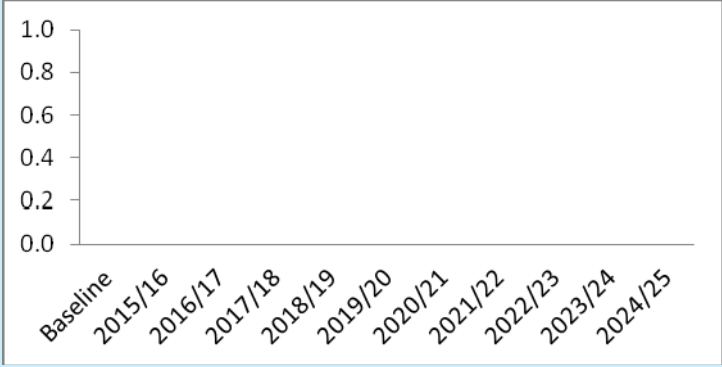
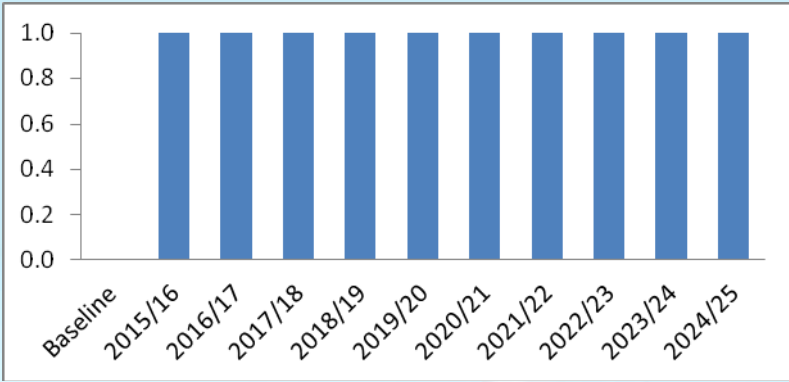
	Performance indicator	Measure	Targets																								
10	drinking water odour	Complaints per year per 1000 connections	<table border="1"> <thead> <tr> <th>Year</th> <th>Complaints per year per 1000 connections</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>0.0</td></tr> <tr><td>2015/16</td><td>5.0</td></tr> <tr><td>2016/17</td><td>5.0</td></tr> <tr><td>2017/18</td><td>5.0</td></tr> <tr><td>2018/19</td><td>5.0</td></tr> <tr><td>2019/20</td><td>5.0</td></tr> <tr><td>2020/21</td><td>5.0</td></tr> <tr><td>2021/22</td><td>5.0</td></tr> <tr><td>2022/23</td><td>5.0</td></tr> <tr><td>2023/24</td><td>5.0</td></tr> <tr><td>2024/25</td><td>5.0</td></tr> </tbody> </table>	Year	Complaints per year per 1000 connections	Baseline	0.0	2015/16	5.0	2016/17	5.0	2017/18	5.0	2018/19	5.0	2019/20	5.0	2020/21	5.0	2021/22	5.0	2022/23	5.0	2023/24	5.0	2024/25	5.0
Year	Complaints per year per 1000 connections																										
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2022/23	5.0																										
2023/24	5.0																										
2024/25	5.0																										
11	drinking water pressure or flow	Complaints per year per 1000 connections	<table border="1"> <thead> <tr> <th>Year</th> <th>Complaints per year per 1000 connections</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>0.0</td></tr> <tr><td>2015/16</td><td>10.0</td></tr> <tr><td>2016/17</td><td>10.0</td></tr> <tr><td>2017/18</td><td>10.0</td></tr> <tr><td>2018/19</td><td>10.0</td></tr> <tr><td>2019/20</td><td>10.0</td></tr> <tr><td>2020/21</td><td>10.0</td></tr> <tr><td>2021/22</td><td>10.0</td></tr> <tr><td>2022/23</td><td>10.0</td></tr> <tr><td>2023/24</td><td>10.0</td></tr> <tr><td>2024/25</td><td>10.0</td></tr> </tbody> </table>	Year	Complaints per year per 1000 connections	Baseline	0.0	2015/16	10.0	2016/17	10.0	2017/18	10.0	2018/19	10.0	2019/20	10.0	2020/21	10.0	2021/22	10.0	2022/23	10.0	2023/24	10.0	2024/25	10.0
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Baseline	0.0																										
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2021/22	10.0																										
2022/23	10.0																										
2023/24	10.0																										
2024/25	10.0																										
12	continuity of supply, and	Complaints per year per 1000 connections	<table border="1"> <thead> <tr> <th>Year</th> <th>Complaints per year per 1000 connections</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>0.0</td></tr> <tr><td>2015/16</td><td>5.0</td></tr> <tr><td>2016/17</td><td>5.0</td></tr> <tr><td>2017/18</td><td>5.0</td></tr> <tr><td>2018/19</td><td>5.0</td></tr> <tr><td>2019/20</td><td>5.0</td></tr> <tr><td>2020/21</td><td>5.0</td></tr> <tr><td>2021/22</td><td>5.0</td></tr> <tr><td>2022/23</td><td>5.0</td></tr> <tr><td>2023/24</td><td>5.0</td></tr> <tr><td>2024/25</td><td>5.0</td></tr> </tbody> </table>	Year	Complaints per year per 1000 connections	Baseline	0.0	2015/16	5.0	2016/17	5.0	2017/18	5.0	2018/19	5.0	2019/20	5.0	2020/21	5.0	2021/22	5.0	2022/23	5.0	2023/24	5.0	2024/25	5.0
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	Performance indicator	Measure	Targets																								
13	the local authority's response to any of these issues	Complaints per year per 1000 connections	<table border="1"> <caption>Complaints per year per 1000 connections</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>5.0</td></tr> <tr><td>2015/16</td><td>5.0</td></tr> <tr><td>2016/17</td><td>5.0</td></tr> <tr><td>2017/18</td><td>5.0</td></tr> <tr><td>2018/19</td><td>5.0</td></tr> <tr><td>2019/20</td><td>5.0</td></tr> <tr><td>2020/21</td><td>5.0</td></tr> <tr><td>2021/22</td><td>5.0</td></tr> <tr><td>2022/23</td><td>5.0</td></tr> <tr><td>2023/24</td><td>5.0</td></tr> <tr><td>2024/25</td><td>5.0</td></tr> </tbody> </table>	Year	Value	Baseline	5.0	2015/16	5.0	2016/17	5.0	2017/18	5.0	2018/19	5.0	2019/20	5.0	2020/21	5.0	2021/22	5.0	2022/23	5.0	2023/24	5.0	2024/25	5.0
Year	Value																										
Baseline	5.0																										
2015/16	5.0																										
2016/17	5.0																										
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2021/22	5.0																										
2022/23	5.0																										
2023/24	5.0																										
2024/25	5.0																										
14	The average consumption of drinking water per day per resident within the territorial authority district*	Average consumption of drinking water per person per day (litres)	<table border="1"> <caption>Average consumption of drinking water per person per day (litres)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>1000</td></tr> <tr><td>2015/16</td><td>990</td></tr> <tr><td>2016/17</td><td>980</td></tr> <tr><td>2017/18</td><td>970</td></tr> <tr><td>2018/19</td><td>960</td></tr> <tr><td>2019/20</td><td>950</td></tr> <tr><td>2020/21</td><td>940</td></tr> <tr><td>2021/22</td><td>930</td></tr> <tr><td>2022/23</td><td>920</td></tr> <tr><td>2023/24</td><td>910</td></tr> <tr><td>2024/25</td><td>900</td></tr> </tbody> </table>	Year	Value	Baseline	1000	2015/16	990	2016/17	980	2017/18	970	2018/19	960	2019/20	950	2020/21	940	2021/22	930	2022/23	920	2023/24	910	2024/25	900
Year	Value																										
Baseline	1000																										
2015/16	990																										
2016/17	980																										
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2020/21	940																										
2021/22	930																										
2022/23	920																										
2023/24	910																										
2024/25	900																										
Sewerage																											
15	The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	Actual overflows per 1000 connections	<table border="1"> <caption>Actual overflows per 1000 connections</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>1.0</td></tr> <tr><td>2015/16</td><td>1.0</td></tr> <tr><td>2016/17</td><td>1.0</td></tr> <tr><td>2017/18</td><td>1.0</td></tr> <tr><td>2018/19</td><td>1.0</td></tr> <tr><td>2019/20</td><td>1.0</td></tr> <tr><td>2020/21</td><td>1.0</td></tr> <tr><td>2021/22</td><td>1.0</td></tr> <tr><td>2022/23</td><td>1.0</td></tr> <tr><td>2023/24</td><td>1.0</td></tr> <tr><td>2024/25</td><td>1.0</td></tr> </tbody> </table>	Year	Value	Baseline	1.0	2015/16	1.0	2016/17	1.0	2017/18	1.0	2018/19	1.0	2019/20	1.0	2020/21	1.0	2021/22	1.0	2022/23	1.0	2023/24	1.0	2024/25	1.0
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2021/22	1.0																										
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2023/24	1.0																										
2024/25	1.0																										

For 2014 drinking water consumption in the urban area was 302L/person/day. However, 2015 figures will be significantly higher due to the drought condi-

	Performance indicator	Measure	Targets
Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of:			
16	abatement notices	Number per year of abatement notices	
17	infringement notices	Number per year of infringement notices	
18	enforcement orders, and	Number per year of enforcement orders	

	Performance indicator	Measure	Targets																								
19	convictions,	Number per year of convictions	 <table border="1"> <caption>Convictions Data</caption> <thead> <tr> <th>Year</th> <th>Convictions</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>0.0</td></tr> <tr><td>2015/16</td><td>0.0</td></tr> <tr><td>2016/17</td><td>0.0</td></tr> <tr><td>2017/18</td><td>0.0</td></tr> <tr><td>2018/19</td><td>0.0</td></tr> <tr><td>2019/20</td><td>0.0</td></tr> <tr><td>2020/21</td><td>0.0</td></tr> <tr><td>2021/22</td><td>0.0</td></tr> <tr><td>2022/23</td><td>0.0</td></tr> <tr><td>2023/24</td><td>0.0</td></tr> <tr><td>2024/25</td><td>0.0</td></tr> </tbody> </table>	Year	Convictions	Baseline	0.0	2015/16	0.0	2016/17	0.0	2017/18	0.0	2018/19	0.0	2019/20	0.0	2020/21	0.0	2021/22	0.0	2022/23	0.0	2023/24	0.0	2024/25	0.0
Year	Convictions																										
Baseline	0.0																										
2015/16	0.0																										
2016/17	0.0																										
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2021/22	0.0																										
2022/23	0.0																										
2023/24	0.0																										
2024/25	0.0																										
Received by the territorial authority in relation those resource consents.																											
Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewer-																											
20	attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site, and	Time (hour)	 <table border="1"> <caption>Attendance Time Data</caption> <thead> <tr> <th>Year</th> <th>Attendance Time (hour)</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>0.0</td></tr> <tr><td>2015/16</td><td>1.0</td></tr> <tr><td>2016/17</td><td>1.0</td></tr> <tr><td>2017/18</td><td>1.0</td></tr> <tr><td>2018/19</td><td>1.0</td></tr> <tr><td>2019/20</td><td>1.0</td></tr> <tr><td>2020/21</td><td>1.0</td></tr> <tr><td>2021/22</td><td>1.0</td></tr> <tr><td>2022/23</td><td>1.0</td></tr> <tr><td>2023/24</td><td>1.0</td></tr> <tr><td>2024/25</td><td>1.0</td></tr> </tbody> </table>	Year	Attendance Time (hour)	Baseline	0.0	2015/16	1.0	2016/17	1.0	2017/18	1.0	2018/19	1.0	2019/20	1.0	2020/21	1.0	2021/22	1.0	2022/23	1.0	2023/24	1.0	2024/25	1.0
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2022/23	1.0																										
2023/24	1.0																										
2024/25	1.0																										

Attendance time estimated from current service call out times

	Performance indicator	Measure	Targets																								
21	resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	Time (days)	<table border="1"> <caption>Resolution Time (Days)</caption> <thead> <tr> <th>Year</th> <th>Resolution Time (Days)</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>0.0</td></tr> <tr><td>2015/16</td><td>7.0</td></tr> <tr><td>2016/17</td><td>6.5</td></tr> <tr><td>2017/18</td><td>6.0</td></tr> <tr><td>2018/19</td><td>5.5</td></tr> <tr><td>2019/20</td><td>5.0</td></tr> <tr><td>2020/21</td><td>4.5</td></tr> <tr><td>2021/22</td><td>4.0</td></tr> <tr><td>2022/23</td><td>3.5</td></tr> <tr><td>2023/24</td><td>3.0</td></tr> <tr><td>2024/25</td><td>2.5</td></tr> </tbody> </table>	Year	Resolution Time (Days)	Baseline	0.0	2015/16	7.0	2016/17	6.5	2017/18	6.0	2018/19	5.5	2019/20	5.0	2020/21	4.5	2021/22	4.0	2022/23	3.5	2023/24	3.0	2024/25	2.5
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2023/24	3.0																										
2024/25	2.5																										

The total number of complaints received by the territorial authority about any of the following:

22	sewage odour	Number per year per 1000 connections	<table border="1"> <caption>Sewage Odour Complaints (per year per 1000 connections)</caption> <thead> <tr> <th>Year</th> <th>Number of Complaints</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>2.0</td></tr> <tr><td>2015/16</td><td>2.0</td></tr> <tr><td>2016/17</td><td>2.0</td></tr> <tr><td>2017/18</td><td>2.0</td></tr> <tr><td>2018/19</td><td>2.0</td></tr> <tr><td>2019/20</td><td>2.0</td></tr> <tr><td>2020/21</td><td>2.0</td></tr> <tr><td>2021/22</td><td>2.0</td></tr> <tr><td>2022/23</td><td>2.0</td></tr> <tr><td>2023/24</td><td>2.0</td></tr> <tr><td>2024/25</td><td>2.0</td></tr> </tbody> </table>	Year	Number of Complaints	Baseline	2.0	2015/16	2.0	2016/17	2.0	2017/18	2.0	2018/19	2.0	2019/20	2.0	2020/21	2.0	2021/22	2.0	2022/23	2.0	2023/24	2.0	2024/25	2.0
Year	Number of Complaints																										
Baseline	2.0																										
2015/16	2.0																										
2016/17	2.0																										
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2019/20	2.0																										
2020/21	2.0																										
2021/22	2.0																										
2022/23	2.0																										
2023/24	2.0																										
2024/25	2.0																										

Level of service will change with new contract for delivery of wastewater services. Aim is to improve resolution due to risk to public or environmental health

	Performance indicator	Measure	Targets																								
23	sewerage system faults	Number per year per 1000 connections	<table border="1"> <caption>Sewerage System Faults Data</caption> <thead> <tr> <th>Year</th> <th>Number per year per 1000 connections</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>3</td></tr> <tr><td>2015/16</td><td>3</td></tr> <tr><td>2016/17</td><td>3</td></tr> <tr><td>2017/18</td><td>3</td></tr> <tr><td>2018/19</td><td>3</td></tr> <tr><td>2019/20</td><td>3</td></tr> <tr><td>2020/21</td><td>3</td></tr> <tr><td>2021/22</td><td>3</td></tr> <tr><td>2022/23</td><td>3</td></tr> <tr><td>2023/24</td><td>3</td></tr> <tr><td>2024/25</td><td>3</td></tr> </tbody> </table>	Year	Number per year per 1000 connections	Baseline	3	2015/16	3	2016/17	3	2017/18	3	2018/19	3	2019/20	3	2020/21	3	2021/22	3	2022/23	3	2023/24	3	2024/25	3
Year	Number per year per 1000 connections																										
Baseline	3																										
2015/16	3																										
2016/17	3																										
2017/18	3																										
2018/19	3																										
2019/20	3																										
2020/21	3																										
2021/22	3																										
2022/23	3																										
2023/24	3																										
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24	sewerage system blockages, and	Number per year per 1000 connections	<table border="1"> <caption>Sewerage System Blockages Data</caption> <thead> <tr> <th>Year</th> <th>Number per year per 1000 connections</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>3</td></tr> <tr><td>2015/16</td><td>3</td></tr> <tr><td>2016/17</td><td>3</td></tr> <tr><td>2017/18</td><td>3</td></tr> <tr><td>2018/19</td><td>3</td></tr> <tr><td>2019/20</td><td>3</td></tr> <tr><td>2020/21</td><td>3</td></tr> <tr><td>2021/22</td><td>3</td></tr> <tr><td>2022/23</td><td>3</td></tr> <tr><td>2023/24</td><td>3</td></tr> <tr><td>2024/25</td><td>3</td></tr> </tbody> </table>	Year	Number per year per 1000 connections	Baseline	3	2015/16	3	2016/17	3	2017/18	3	2018/19	3	2019/20	3	2020/21	3	2021/22	3	2022/23	3	2023/24	3	2024/25	3
Year	Number per year per 1000 connections																										
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	Performance indicator	Measure	Targets																								
25	the territorial authority's response to issues with its sewerage system,	Number per year per 1000 connections	<table border="1"> <caption>Data for Performance Indicator 25</caption> <thead> <tr> <th>Year</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>3</td></tr> <tr><td>2015/16</td><td>3</td></tr> <tr><td>2016/17</td><td>3</td></tr> <tr><td>2017/18</td><td>3</td></tr> <tr><td>2018/19</td><td>3</td></tr> <tr><td>2019/20</td><td>3</td></tr> <tr><td>2020/21</td><td>3</td></tr> <tr><td>2021/22</td><td>3</td></tr> <tr><td>2022/23</td><td>3</td></tr> <tr><td>2023/24</td><td>3</td></tr> <tr><td>2024/25</td><td>3</td></tr> </tbody> </table>	Year	Target	Baseline	3	2015/16	3	2016/17	3	2017/18	3	2018/19	3	2019/20	3	2020/21	3	2021/22	3	2022/23	3	2023/24	3	2024/25	3
Year	Target																										
Baseline	3																										
2015/16	3																										
2016/17	3																										
2017/18	3																										
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2019/20	3																										
2020/21	3																										
2021/22	3																										
2022/23	3																										
2023/24	3																										
2024/25	3																										
Stormwater																											
26	The number of flooding events that occur in a territorial authority district.	Number per year <sup>6</sup>	<table border="1"> <caption>Data for Performance Indicator 26</caption> <thead> <tr> <th>Year</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>5</td></tr> <tr><td>2015/16</td><td>5</td></tr> <tr><td>2016/17</td><td>5</td></tr> <tr><td>2017/18</td><td>5</td></tr> <tr><td>2018/19</td><td>5</td></tr> <tr><td>2019/20</td><td>5</td></tr> <tr><td>2020/21</td><td>5</td></tr> <tr><td>2021/22</td><td>5</td></tr> <tr><td>2022/23</td><td>5</td></tr> <tr><td>2023/24</td><td>5</td></tr> <tr><td>2024/25</td><td>5</td></tr> </tbody> </table>	Year	Target	Baseline	5	2015/16	5	2016/17	5	2017/18	5	2018/19	5	2019/20	5	2020/21	5	2021/22	5	2022/23	5	2023/24	5	2024/25	5
Year	Target																										
Baseline	5																										
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2022/23	5																										
2023/24	5																										
2024/25	5																										

<sup>6</sup> Flooding events mean an event that either closes a road except at a known ford or floods a habitable floor

	Performance indicator	Measure	Targets																								
27	For each flooding event, the number of habitable floors affected, expressed per 1000 properties connected to the territorial authority's stormwater system.	Number habitable floors affected per year <sup>6</sup>	<table border="1"> <caption>Data for Performance Indicator 27</caption> <thead> <tr> <th>Year</th> <th>Number habitable floors affected per year</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>0.0</td></tr> <tr><td>2015/16</td><td>2.0</td></tr> <tr><td>2016/17</td><td>2.0</td></tr> <tr><td>2017/18</td><td>2.0</td></tr> <tr><td>2018/19</td><td>2.0</td></tr> <tr><td>2019/20</td><td>2.0</td></tr> <tr><td>2020/21</td><td>2.0</td></tr> <tr><td>2021/22</td><td>2.0</td></tr> <tr><td>2022/23</td><td>2.0</td></tr> <tr><td>2023/24</td><td>2.0</td></tr> <tr><td>2024/25</td><td>2.0</td></tr> </tbody> </table>	Year	Number habitable floors affected per year	Baseline	0.0	2015/16	2.0	2016/17	2.0	2017/18	2.0	2018/19	2.0	2019/20	2.0	2020/21	2.0	2021/22	2.0	2022/23	2.0	2023/24	2.0	2024/25	2.0
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Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of:																											
28	abatement notices	Number abatement notices per year	<table border="1"> <caption>Data for Performance Indicator 28</caption> <thead> <tr> <th>Year</th> <th>Number abatement notices per year</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>0.0</td></tr> <tr><td>2015/16</td><td>0.0</td></tr> <tr><td>2016/17</td><td>0.0</td></tr> <tr><td>2017/18</td><td>0.0</td></tr> <tr><td>2018/19</td><td>0.0</td></tr> <tr><td>2019/20</td><td>0.0</td></tr> <tr><td>2020/21</td><td>0.0</td></tr> <tr><td>2021/22</td><td>0.0</td></tr> <tr><td>2022/23</td><td>0.0</td></tr> <tr><td>2023/24</td><td>0.0</td></tr> <tr><td>2024/25</td><td>0.0</td></tr> </tbody> </table>	Year	Number abatement notices per year	Baseline	0.0	2015/16	0.0	2016/17	0.0	2017/18	0.0	2018/19	0.0	2019/20	0.0	2020/21	0.0	2021/22	0.0	2022/23	0.0	2023/24	0.0	2024/25	0.0
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6 Zero target as Council should aim for full compliance with resource consents to ensure environmental protection																											

	Performance indicator	Measure	Targets
29	infringement notices	Number infringement notices per year	
30	enforcement orders, and	Number enforcement orders per year	
31	convictions,	Number convictions per year	
Received by the territorial authority in relation those resource consents.			



	Performance indicator	Measure	Targets																								
32	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.	Time to attend an event hours	<table border="1"> <thead> <tr> <th>Year</th> <th>Response Time (hours)</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>1.0</td></tr> <tr><td>2015/16</td><td>1.0</td></tr> <tr><td>2016/17</td><td>1.0</td></tr> <tr><td>2017/18</td><td>1.0</td></tr> <tr><td>2018/19</td><td>1.0</td></tr> <tr><td>2019/20</td><td>1.0</td></tr> <tr><td>2020/21</td><td>1.0</td></tr> <tr><td>2021/22</td><td>1.0</td></tr> <tr><td>2022/23</td><td>1.0</td></tr> <tr><td>2023/24</td><td>1.0</td></tr> <tr><td>2024/25</td><td>1.0</td></tr> </tbody> </table>	Year	Response Time (hours)	Baseline	1.0	2015/16	1.0	2016/17	1.0	2017/18	1.0	2018/19	1.0	2019/20	1.0	2020/21	1.0	2021/22	1.0	2022/23	1.0	2023/24	1.0	2024/25	1.0
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33	The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.	Number of complaints per year	<table border="1"> <thead> <tr> <th>Year</th> <th>Complaints per year</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>0.0</td></tr> <tr><td>2015/16</td><td>9.0</td></tr> <tr><td>2016/17</td><td>9.0</td></tr> <tr><td>2017/18</td><td>8.0</td></tr> <tr><td>2018/19</td><td>7.0</td></tr> <tr><td>2019/20</td><td>6.0</td></tr> <tr><td>2020/21</td><td>5.0</td></tr> <tr><td>2021/22</td><td>4.0</td></tr> <tr><td>2022/23</td><td>3.0</td></tr> <tr><td>2023/24</td><td>2.0</td></tr> <tr><td>2024/25</td><td>1.0</td></tr> </tbody> </table>	Year	Complaints per year	Baseline	0.0	2015/16	9.0	2016/17	9.0	2017/18	8.0	2018/19	7.0	2019/20	6.0	2020/21	5.0	2021/22	4.0	2022/23	3.0	2023/24	2.0	2024/25	1.0
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34	The major flood protection and control works that are maintained, repaired and renewed to the key standards defined in the local authority's relevant planning documents (such as its activity management plan, asset management plan, annual works program or long term plan).	Percentage number of works	<table border="1"> <thead> <tr> <th>Year</th> <th>Percentage number of works</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>100%</td></tr> <tr><td>2015/16</td><td>100%</td></tr> <tr><td>2016/17</td><td>100%</td></tr> <tr><td>2017/18</td><td>100%</td></tr> <tr><td>2018/19</td><td>100%</td></tr> <tr><td>2019/20</td><td>100%</td></tr> <tr><td>2020/21</td><td>100%</td></tr> <tr><td>2021/22</td><td>100%</td></tr> <tr><td>2022/23</td><td>100%</td></tr> <tr><td>2023/24</td><td>100%</td></tr> <tr><td>2024/25</td><td>100%</td></tr> </tbody> </table>	Year	Percentage number of works	Baseline	100%	2015/16	100%	2016/17	100%	2017/18	100%	2018/19	100%	2019/20	100%	2020/21	100%	2021/22	100%	2022/23	100%	2023/24	100%	2024/25	100%
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	Performance indicator	Measure	Targets
Roads			
35	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	0 <sup>8</sup>	<p>A line chart with a vertical axis from 0.0 to 1.0 in increments of 0.2. The horizontal axis is labeled with 'Baseline', '2015/16', '2016/17', '2017/18', '2018/19', '2019/20', '2020/21', '2021/22', '2022/23', '2023/24', and '2024/25'. A single horizontal line is drawn at the 0.0 level across all years.</p>
36	The average quality of ride on a sealed local road network, measured by smooth travel exposure.	NAASRA count: Quality of sealed Urban road <100 <sup>9</sup>	<p>A bar chart with a vertical axis from 0 to 120 in increments of 20. The horizontal axis is labeled with 'Baseline', '2015/16', '2016/17', '2017/18', '2018/19', '2019/20', '2020/21', '2021/22', '2022/23', '2023/24', and '2024/25'. The 'Baseline' bar is red and reaches 100. All other bars are blue and also reach 100.</p>

8 Council has had no fatalities or serious injury crashes on the local road network for the last 2 years

9 Council has changed from prior year target of 100% of roads with better than NAASRA target of 100. This was not a realistic target and Council has reduced the roading spend following LTP submissions.

	Performance indicator	Measure	Targets																								
37		NAASRA count:  Quality of sealed Rural road<280 <sup>10</sup>	<table border="1"> <caption>NAASRA count: Quality of sealed Rural road&lt;280<sup>10</sup></caption> <thead> <tr> <th>Year</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>280</td> </tr> <tr> <td>2015/16</td> <td>280</td> </tr> <tr> <td>2016/17</td> <td>280</td> </tr> <tr> <td>2017/18</td> <td>280</td> </tr> <tr> <td>2018/19</td> <td>280</td> </tr> <tr> <td>2019/20</td> <td>280</td> </tr> <tr> <td>2020/21</td> <td>280</td> </tr> <tr> <td>2021/22</td> <td>280</td> </tr> <tr> <td>2022/23</td> <td>280</td> </tr> <tr> <td>2023/24</td> <td>280</td> </tr> <tr> <td>2024/25</td> <td>280</td> </tr> </tbody> </table>	Year	Count	Baseline	280	2015/16	280	2016/17	280	2017/18	280	2018/19	280	2019/20	280	2020/21	280	2021/22	280	2022/23	280	2023/24	280	2024/25	280
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38	The percentage of the sealed local road network that is re-surfaced.	Percentage of road network <sup>11</sup>	<table border="1"> <caption>Percentage of road network re-surfaced</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>5%</td> </tr> <tr> <td>2015/16</td> <td>1%</td> </tr> <tr> <td>2016/17</td> <td>5%</td> </tr> <tr> <td>2017/18</td> <td>5%</td> </tr> <tr> <td>2018/19</td> <td>5%</td> </tr> <tr> <td>2019/20</td> <td>5%</td> </tr> <tr> <td>2020/21</td> <td>5%</td> </tr> <tr> <td>2021/22</td> <td>5%</td> </tr> <tr> <td>2022/23</td> <td>5%</td> </tr> <tr> <td>2023/24</td> <td>5%</td> </tr> <tr> <td>2024/25</td> <td>5%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	5%	2015/16	1%	2016/17	5%	2017/18	5%	2018/19	5%	2019/20	5%	2020/21	5%	2021/22	5%	2022/23	5%	2023/24	5%	2024/25	5%
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10 Council has changed from prior year target of 100% of roads with better than NAASRA target of 280. This was not a realistic target and Council has reduced the roading spend following LTP submissions.

11 This target reflects the commitment to reduced roading spend following LTP submissions.

	Performance indicator	Measure	Targets																								
39	The percentage of footpaths within a territorial authority district that fall within the level of service	Percentage of formed footpaths	<table border="1"> <caption>Percentage of formed footpaths</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>37%</td> </tr> <tr> <td>2015/16</td> <td>37%</td> </tr> <tr> <td>2016/17</td> <td>50%</td> </tr> <tr> <td>2017/18</td> <td>50%</td> </tr> <tr> <td>2018/19</td> <td>50%</td> </tr> <tr> <td>2019/20</td> <td>50%</td> </tr> <tr> <td>2020/21</td> <td>50%</td> </tr> <tr> <td>2021/22</td> <td>50%</td> </tr> <tr> <td>2022/23</td> <td>50%</td> </tr> <tr> <td>2023/24</td> <td>50%</td> </tr> <tr> <td>2024/25</td> <td>50%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	37%	2015/16	37%	2016/17	50%	2017/18	50%	2018/19	50%	2019/20	50%	2020/21	50%	2021/22	50%	2022/23	50%	2023/24	50%	2024/25	50%
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40	The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within one week.	Percentage of responses to Customer service requests within one week	<table border="1"> <caption>Percentage of responses to Customer service requests within one week</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>100%</td> </tr> <tr> <td>2015/16</td> <td>100%</td> </tr> <tr> <td>2016/17</td> <td>100%</td> </tr> <tr> <td>2017/18</td> <td>100%</td> </tr> <tr> <td>2018/19</td> <td>100%</td> </tr> <tr> <td>2019/20</td> <td>100%</td> </tr> <tr> <td>2020/21</td> <td>100%</td> </tr> <tr> <td>2021/22</td> <td>100%</td> </tr> <tr> <td>2022/23</td> <td>100%</td> </tr> <tr> <td>2023/24</td> <td>100%</td> </tr> <tr> <td>2024/25</td> <td>100%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	100%	2015/16	100%	2016/17	100%	2017/18	100%	2018/19	100%	2019/20	100%	2020/21	100%	2021/22	100%	2022/23	100%	2023/24	100%	2024/25	100%
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	Performance indicator	Measure	Targets																								
41	Percentage of residents surveyed who are satisfied with urban streets	Percentage of survey respondents satisfied with urban roads	<table border="1"> <caption>Satisfaction with Urban Roads</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>80%</td></tr> <tr><td>2015/16</td><td>80%</td></tr> <tr><td>2016/17</td><td>80%</td></tr> <tr><td>2017/18</td><td>80%</td></tr> <tr><td>2018/19</td><td>80%</td></tr> <tr><td>2019/20</td><td>80%</td></tr> <tr><td>2020/21</td><td>80%</td></tr> <tr><td>2021/22</td><td>80%</td></tr> <tr><td>2022/23</td><td>80%</td></tr> <tr><td>2023/24</td><td>80%</td></tr> <tr><td>2024/25</td><td>80%</td></tr> </tbody> </table>	Year	Percentage	Baseline	80%	2015/16	80%	2016/17	80%	2017/18	80%	2018/19	80%	2019/20	80%	2020/21	80%	2021/22	80%	2022/23	80%	2023/24	80%	2024/25	80%
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42	Percentage of residents surveyed who are satisfied with rural roads	Percentage of survey respondents satisfied with rural roads <sup>12</sup>	<table border="1"> <caption>Satisfaction with Rural Roads</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>80%</td></tr> <tr><td>2015/16</td><td>78%</td></tr> <tr><td>2016/17</td><td>78%</td></tr> <tr><td>2017/18</td><td>78%</td></tr> <tr><td>2018/19</td><td>78%</td></tr> <tr><td>2019/20</td><td>78%</td></tr> <tr><td>2020/21</td><td>78%</td></tr> <tr><td>2021/22</td><td>78%</td></tr> <tr><td>2022/23</td><td>78%</td></tr> <tr><td>2023/24</td><td>78%</td></tr> <tr><td>2024/25</td><td>78%</td></tr> </tbody> </table>	Year	Percentage	Baseline	80%	2015/16	78%	2016/17	78%	2017/18	78%	2018/19	78%	2019/20	78%	2020/21	78%	2021/22	78%	2022/23	78%	2023/24	78%	2024/25	78%
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43 Memorial Hall	The number of bookings (excluding KDC use)	Number per year	<table border="1"> <caption>Number of Bookings per Year</caption> <thead> <tr> <th>Year</th> <th>Number</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>50</td></tr> <tr><td>2015/16</td><td>50</td></tr> <tr><td>2016/17</td><td>50</td></tr> <tr><td>2017/18</td><td>50</td></tr> <tr><td>2018/19</td><td>50</td></tr> <tr><td>2019/20</td><td>50</td></tr> <tr><td>2020/21</td><td>50</td></tr> <tr><td>2021/22</td><td>50</td></tr> <tr><td>2022/23</td><td>50</td></tr> <tr><td>2023/24</td><td>50</td></tr> <tr><td>2024/25</td><td>50</td></tr> </tbody> </table>	Year	Number	Baseline	50	2015/16	50	2016/17	50	2017/18	50	2018/19	50	2019/20	50	2020/21	50	2021/22	50	2022/23	50	2023/24	50	2024/25	50
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12 Given spend on roads is reducing, satisfaction is expected to drop

	Performance indicator	Measure	Targets																								
44 Pensioner Housing	The percentage of tenants that come under Criteria One	Percentage existing tenants satisfying Criteria one	<table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>100%</td></tr> <tr><td>2015/16</td><td>100%</td></tr> <tr><td>2016/17</td><td>100%</td></tr> <tr><td>2017/18</td><td>100%</td></tr> <tr><td>2018/19</td><td>100%</td></tr> <tr><td>2019/20</td><td>100%</td></tr> <tr><td>2020/21</td><td>100%</td></tr> <tr><td>2021/22</td><td>100%</td></tr> <tr><td>2022/23</td><td>100%</td></tr> <tr><td>2023/24</td><td>100%</td></tr> <tr><td>2024/25</td><td>100%</td></tr> </tbody> </table>	Year	Percentage	Baseline	100%	2015/16	100%	2016/17	100%	2017/18	100%	2018/19	100%	2019/20	100%	2020/21	100%	2021/22	100%	2022/23	100%	2023/24	100%	2024/25	100%
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45 Cemeteries	Resident satisfaction	Percentage survey respondents satisfied with Cemetery	<table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>95%</td></tr> <tr><td>2015/2016</td><td>95%</td></tr> <tr><td>2016/2017</td><td>96%</td></tr> <tr><td>2017/2018</td><td>97%</td></tr> <tr><td>2018/2019</td><td>97%</td></tr> <tr><td>2019/2020</td><td>98%</td></tr> <tr><td>2020/2021</td><td>97%</td></tr> <tr><td>2021/2022</td><td>96%</td></tr> <tr><td>2022/2023</td><td>95%</td></tr> <tr><td>2023/2024</td><td>95%</td></tr> <tr><td>2024/2025</td><td>96%</td></tr> </tbody> </table>	Year	Percentage	Baseline	95%	2015/2016	95%	2016/2017	96%	2017/2018	97%	2018/2019	97%	2019/2020	98%	2020/2021	97%	2021/2022	96%	2022/2023	95%	2023/2024	95%	2024/2025	96%
Year	Percentage																										
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2020/2021	97%																										
2021/2022	96%																										
2022/2023	95%																										
2023/2024	95%																										
2024/2025	96%																										
46 Swimming pool	The number of swims per year	Number of swims per year	<table border="1"> <thead> <tr> <th>Year</th> <th>Number of swims</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>6800</td></tr> <tr><td>2015/2016</td><td>6800</td></tr> <tr><td>2016/2017</td><td>6700</td></tr> <tr><td>2017/2018</td><td>6900</td></tr> <tr><td>2018/2019</td><td>7100</td></tr> <tr><td>2019/2020</td><td>7150</td></tr> <tr><td>2020/2021</td><td>6850</td></tr> <tr><td>2021/2022</td><td>6900</td></tr> <tr><td>2022/2023</td><td>7250</td></tr> <tr><td>2023/2024</td><td>6950</td></tr> <tr><td>2024/2025</td><td>6850</td></tr> </tbody> </table>	Year	Number of swims	Baseline	6800	2015/2016	6800	2016/2017	6700	2017/2018	6900	2018/2019	7100	2019/2020	7150	2020/2021	6850	2021/2022	6900	2022/2023	7250	2023/2024	6950	2024/2025	6850
Year	Number of swims																										
Baseline	6800																										
2015/2016	6800																										
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2020/2021	6850																										
2021/2022	6900																										
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2023/2024	6950																										
2024/2025	6850																										

	Performance indicator	Measure	Targets																								
47	Number of people in learn to swim programs	Number of people in learn to swim programs per year	<table border="1"> <caption>Data for Chart 47: Number of people in learn to swim programs per year</caption> <thead> <tr> <th>Year</th> <th>Number of people</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>150</td></tr> <tr><td>2015/2016</td><td>150</td></tr> <tr><td>2016/2017</td><td>160</td></tr> <tr><td>2017/2018</td><td>155</td></tr> <tr><td>2018/2019</td><td>150</td></tr> <tr><td>2019/2020</td><td>155</td></tr> <tr><td>2020/2021</td><td>165</td></tr> <tr><td>2021/2022</td><td>155</td></tr> <tr><td>2022/2023</td><td>155</td></tr> <tr><td>2023/2024</td><td>150</td></tr> <tr><td>2024/2025</td><td>155</td></tr> </tbody> </table>	Year	Number of people	Baseline	150	2015/2016	150	2016/2017	160	2017/2018	155	2018/2019	150	2019/2020	155	2020/2021	165	2021/2022	155	2022/2023	155	2023/2024	150	2024/2025	155
Year	Number of people																										
Baseline	150																										
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2016/2017	160																										
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2018/2019	150																										
2019/2020	155																										
2020/2021	165																										
2021/2022	155																										
2022/2023	155																										
2023/2024	150																										
2024/2025	155																										
48 Airport	The number of landings	Number of airport lands per month	<table border="1"> <caption>Data for Chart 48: Number of airport lands per month</caption> <thead> <tr> <th>Year</th> <th>Number of lands</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>1600</td></tr> <tr><td>2015/2016</td><td>1600</td></tr> <tr><td>2016/2017</td><td>1650</td></tr> <tr><td>2017/2018</td><td>1520</td></tr> <tr><td>2018/2019</td><td>1700</td></tr> <tr><td>2019/2020</td><td>1650</td></tr> <tr><td>2020/2021</td><td>1620</td></tr> <tr><td>2021/2022</td><td>1700</td></tr> <tr><td>2022/2023</td><td>1680</td></tr> <tr><td>2023/2024</td><td>1650</td></tr> <tr><td>2024/2025</td><td>1700</td></tr> </tbody> </table>	Year	Number of lands	Baseline	1600	2015/2016	1600	2016/2017	1650	2017/2018	1520	2018/2019	1700	2019/2020	1650	2020/2021	1620	2021/2022	1700	2022/2023	1680	2023/2024	1650	2024/2025	1700
Year	Number of lands																										
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2023/2024	1650																										
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49 Harbour	Satisfaction	Percentage survey respondents satisfied with the Harbour	<table border="1"> <caption>Data for Chart 49: Percentage survey respondents satisfied with the Harbour</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>80%</td></tr> <tr><td>2015/2016</td><td>84%</td></tr> <tr><td>2016/2017</td><td>84%</td></tr> <tr><td>2017/2018</td><td>84%</td></tr> <tr><td>2018/2019</td><td>84%</td></tr> <tr><td>2019/2020</td><td>84%</td></tr> <tr><td>2020/2021</td><td>84%</td></tr> <tr><td>2021/2022</td><td>84%</td></tr> <tr><td>2022/2023</td><td>84%</td></tr> <tr><td>2023/2024</td><td>84%</td></tr> <tr><td>2024/2025</td><td>84%</td></tr> </tbody> </table>	Year	Percentage	Baseline	80%	2015/2016	84%	2016/2017	84%	2017/2018	84%	2018/2019	84%	2019/2020	84%	2020/2021	84%	2021/2022	84%	2022/2023	84%	2023/2024	84%	2024/2025	84%
Year	Percentage																										
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2023/2024	84%																										
2024/2025	84%																										

	Performance indicator	Measure	Targets																								
50	Number of slipway users	Number slipway users per year	<table border="1"> <caption>Number of slipway users per year</caption> <thead> <tr> <th>Year</th> <th>Number of slipway users</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>3500</td> </tr> <tr> <td>2015/2016</td> <td>3500</td> </tr> <tr> <td>2016/2017</td> <td>3550</td> </tr> <tr> <td>2017/2018</td> <td>3525</td> </tr> <tr> <td>2018/2019</td> <td>3475</td> </tr> <tr> <td>2019/2020</td> <td>3475</td> </tr> <tr> <td>2020/2021</td> <td>3600</td> </tr> <tr> <td>2021/2022</td> <td>3600</td> </tr> <tr> <td>2022/2023</td> <td>3575</td> </tr> <tr> <td>2023/2024</td> <td>3525</td> </tr> <tr> <td>2024/2025</td> <td>3550</td> </tr> </tbody> </table>	Year	Number of slipway users	Baseline	3500	2015/2016	3500	2016/2017	3550	2017/2018	3525	2018/2019	3475	2019/2020	3475	2020/2021	3600	2021/2022	3600	2022/2023	3575	2023/2024	3525	2024/2025	3550
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2021/2022	3600																										
2022/2023	3575																										
2023/2024	3525																										
2024/2025	3550																										
51 Commercial Activities	Proportion of revenue from Commercial Activities out of total Council revenue	Proportion of Council income as revenue	<table border="1"> <caption>Proportion of Council income as revenue</caption> <thead> <tr> <th>Year</th> <th>Proportion of Council income as revenue</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>10%</td> </tr> <tr> <td>2015/2016</td> <td>10%</td> </tr> <tr> <td>2016/2017</td> <td>10%</td> </tr> <tr> <td>2017/2018</td> <td>10%</td> </tr> <tr> <td>2018/2019</td> <td>10%</td> </tr> <tr> <td>2019/2020</td> <td>10%</td> </tr> <tr> <td>2020/2021</td> <td>10%</td> </tr> <tr> <td>2021/2022</td> <td>10%</td> </tr> <tr> <td>2022/2023</td> <td>10%</td> </tr> <tr> <td>2023/2024</td> <td>10%</td> </tr> <tr> <td>2024/2025</td> <td>10%</td> </tr> </tbody> </table>	Year	Proportion of Council income as revenue	Baseline	10%	2015/2016	10%	2016/2017	10%	2017/2018	10%	2018/2019	10%	2019/2020	10%	2020/2021	10%	2021/2022	10%	2022/2023	10%	2023/2024	10%	2024/2025	10%
Year	Proportion of Council income as revenue																										
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2021/2022	10%																										
2022/2023	10%																										
2023/2024	10%																										
2024/2025	10%																										
52 Traffic control	Estimated parking occupancy rate in the pay & display during November – February (calculated as an estimate of revenue i.e. divide revenue by \$1 per hour)	Number parking Nov-Feb	<table border="1"> <caption>Number parking Nov-Feb</caption> <thead> <tr> <th>Year</th> <th>Number parking Nov-Feb</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>20000</td> </tr> <tr> <td>2015/2016</td> <td>20000</td> </tr> <tr> <td>2016/2017</td> <td>20000</td> </tr> <tr> <td>2017/2018</td> <td>20000</td> </tr> <tr> <td>2018/2019</td> <td>20000</td> </tr> <tr> <td>2019/2020</td> <td>20000</td> </tr> <tr> <td>2020/2021</td> <td>20000</td> </tr> <tr> <td>2021/2022</td> <td>20000</td> </tr> <tr> <td>2022/2023</td> <td>20000</td> </tr> <tr> <td>2023/2024</td> <td>20000</td> </tr> <tr> <td>2024/2025</td> <td>20000</td> </tr> </tbody> </table>	Year	Number parking Nov-Feb	Baseline	20000	2015/2016	20000	2016/2017	20000	2017/2018	20000	2018/2019	20000	2019/2020	20000	2020/2021	20000	2021/2022	20000	2022/2023	20000	2023/2024	20000	2024/2025	20000
Year	Number parking Nov-Feb																										
Baseline	20000																										
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	Performance indicator	Measure	Targets																								
53 Library	Lending items available per capita	Lending items available per capita	<table border="1"> <caption>Lending items available per capita</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>6.5</td> </tr> <tr> <td>2015/2016</td> <td>6.2</td> </tr> <tr> <td>2016/2017</td> <td>6.2</td> </tr> <tr> <td>2017/2018</td> <td>6.2</td> </tr> <tr> <td>2018/2019</td> <td>6.2</td> </tr> <tr> <td>2019/2020</td> <td>6.2</td> </tr> <tr> <td>2020/2021</td> <td>6.2</td> </tr> <tr> <td>2021/2022</td> <td>6.2</td> </tr> <tr> <td>2022/2023</td> <td>6.2</td> </tr> <tr> <td>2023/2024</td> <td>6.2</td> </tr> <tr> <td>2024/2025</td> <td>6.2</td> </tr> </tbody> </table>	Year	Value	Baseline	6.5	2015/2016	6.2	2016/2017	6.2	2017/2018	6.2	2018/2019	6.2	2019/2020	6.2	2020/2021	6.2	2021/2022	6.2	2022/2023	6.2	2023/2024	6.2	2024/2025	6.2
Year	Value																										
Baseline	6.5																										
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2021/2022	6.2																										
2022/2023	6.2																										
2023/2024	6.2																										
2024/2025	6.2																										
54 Dogs	Dog control complaints – reducing number which shows reduced nuisance	Dog control complaints per year	<table border="1"> <caption>Dog control complaints per year</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>185</td> </tr> <tr> <td>2015/2016</td> <td>175</td> </tr> <tr> <td>2016/2017</td> <td>165</td> </tr> <tr> <td>2017/2018</td> <td>155</td> </tr> <tr> <td>2018/2019</td> <td>145</td> </tr> <tr> <td>2019/2020</td> <td>135</td> </tr> <tr> <td>2020/2021</td> <td>130</td> </tr> <tr> <td>2021/2022</td> <td>125</td> </tr> <tr> <td>2022/2023</td> <td>120</td> </tr> <tr> <td>2023/2024</td> <td>115</td> </tr> <tr> <td>2024/2025</td> <td>110</td> </tr> </tbody> </table>	Year	Value	Baseline	185	2015/2016	175	2016/2017	165	2017/2018	155	2018/2019	145	2019/2020	135	2020/2021	130	2021/2022	125	2022/2023	120	2023/2024	115	2024/2025	110
Year	Value																										
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55 Civil Defense	Residents that have a household with an emergency supplies kit	Percentage survey respondents with an emergency management kit	<table border="1"> <caption>Percentage survey respondents with an emergency management kit</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>90%</td> </tr> <tr> <td>2015/2016</td> <td>90%</td> </tr> <tr> <td>2016/2017</td> <td>90%</td> </tr> <tr> <td>2017/2018</td> <td>90%</td> </tr> <tr> <td>2018/2019</td> <td>90%</td> </tr> <tr> <td>2019/2020</td> <td>90%</td> </tr> <tr> <td>2020/2021</td> <td>90%</td> </tr> <tr> <td>2021/2022</td> <td>90%</td> </tr> <tr> <td>2022/2023</td> <td>90%</td> </tr> <tr> <td>2023/2024</td> <td>90%</td> </tr> <tr> <td>2024/2025</td> <td>90%</td> </tr> </tbody> </table>	Year	Value	Baseline	90%	2015/2016	90%	2016/2017	90%	2017/2018	90%	2018/2019	90%	2019/2020	90%	2020/2021	90%	2021/2022	90%	2022/2023	90%	2023/2024	90%	2024/2025	90%
Year	Value																										
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	Performance indicator	Measure	Targets																								
56	Area of recreational space available per capita	Area of space available per person	<table border="1"> <caption>Area of recreational space available per capita</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>60</td></tr> <tr><td>2015/2016</td><td>60</td></tr> <tr><td>2016/2017</td><td>60</td></tr> <tr><td>2017/2018</td><td>60</td></tr> <tr><td>2018/2019</td><td>60</td></tr> <tr><td>2019/2020</td><td>60</td></tr> <tr><td>2020/2021</td><td>60</td></tr> <tr><td>2021/2022</td><td>60</td></tr> <tr><td>2022/2023</td><td>60</td></tr> <tr><td>2023/2024</td><td>60</td></tr> <tr><td>2024/2025</td><td>60</td></tr> </tbody> </table>	Year	Value	Baseline	60	2015/2016	60	2016/2017	60	2017/2018	60	2018/2019	60	2019/2020	60	2020/2021	60	2021/2022	60	2022/2023	60	2023/2024	60	2024/2025	60
Year	Value																										
Baseline	60																										
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57	Amount of additional planted esplanade reserve per year	Area of esplanade reserve planted per year	<table border="1"> <caption>Amount of additional planted esplanade reserve per year</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>100</td></tr> <tr><td>2015/2016</td><td>100</td></tr> <tr><td>2016/2017</td><td>100</td></tr> <tr><td>2017/2018</td><td>100</td></tr> <tr><td>2018/2019</td><td>100</td></tr> <tr><td>2019/2020</td><td>100</td></tr> <tr><td>2020/2021</td><td>100</td></tr> <tr><td>2021/2022</td><td>100</td></tr> <tr><td>2022/2023</td><td>100</td></tr> <tr><td>2023/2024</td><td>100</td></tr> <tr><td>2024/2025</td><td>100</td></tr> </tbody> </table>	Year	Value	Baseline	100	2015/2016	100	2016/2017	100	2017/2018	100	2018/2019	100	2019/2020	100	2020/2021	100	2021/2022	100	2022/2023	100	2023/2024	100	2024/2025	100
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58	Cleaning and hygiene levels comply with contract for Public toilets	100%	<table border="1"> <caption>Cleaning and hygiene levels for public toilets</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>100%</td></tr> <tr><td>2015/2016</td><td>100%</td></tr> <tr><td>2016/2017</td><td>100%</td></tr> <tr><td>2017/2018</td><td>100%</td></tr> <tr><td>2018/2019</td><td>100%</td></tr> <tr><td>2019/2020</td><td>100%</td></tr> <tr><td>2020/2021</td><td>100%</td></tr> <tr><td>2021/2022</td><td>100%</td></tr> <tr><td>2022/2023</td><td>100%</td></tr> <tr><td>2023/2024</td><td>100%</td></tr> <tr><td>2024/2025</td><td>100%</td></tr> </tbody> </table>	Year	Value	Baseline	100%	2015/2016	100%	2016/2017	100%	2017/2018	100%	2018/2019	100%	2019/2020	100%	2020/2021	100%	2021/2022	100%	2022/2023	100%	2023/2024	100%	2024/2025	100%
Year	Value																										
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# Performance Indicators

Protecting the Environment

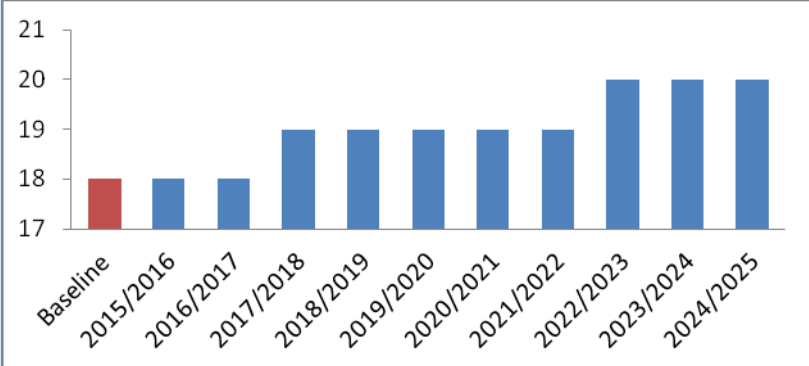
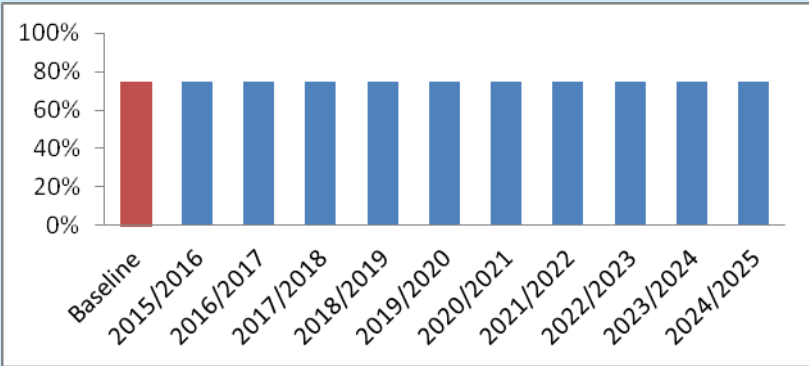


	Performance indicator	Measure	Targets																								
Sustainable Development and Environmental Protection and Enhancement																											
59	District Energy Consumption in GJ	District Energy use in Gigajoules per person	<table border="1"> <caption>District Energy Consumption in GJ per person</caption> <thead> <tr> <th>Year</th> <th>Consumption (GJ per person)</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>448,000</td> </tr> <tr> <td>2015/2016</td> <td>447,000</td> </tr> <tr> <td>2016/2017</td> <td>445,000</td> </tr> <tr> <td>2017/2018</td> <td>443,000</td> </tr> <tr> <td>2018/2019</td> <td>441,000</td> </tr> <tr> <td>2019/2020</td> <td>439,000</td> </tr> <tr> <td>2020/2021</td> <td>437,000</td> </tr> <tr> <td>2021/2022</td> <td>435,000</td> </tr> <tr> <td>2022/2023</td> <td>433,000</td> </tr> <tr> <td>2023/2024</td> <td>431,000</td> </tr> <tr> <td>2024/2025</td> <td>428,000</td> </tr> </tbody> </table>	Year	Consumption (GJ per person)	Baseline	448,000	2015/2016	447,000	2016/2017	445,000	2017/2018	443,000	2018/2019	441,000	2019/2020	439,000	2020/2021	437,000	2021/2022	435,000	2022/2023	433,000	2023/2024	431,000	2024/2025	428,000
Year	Consumption (GJ per person)																										
Baseline	448,000																										
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60	District Greenhouse Gas Produced	CO2 per person per year	<table border="1"> <caption>District Greenhouse Gas Produced (CO2 per person per year)</caption> <thead> <tr> <th>Year</th> <th>CO2 per person per year</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>60.0</td> </tr> <tr> <td>2015/2016</td> <td>59.8</td> </tr> <tr> <td>2016/2017</td> <td>59.6</td> </tr> <tr> <td>2017/2018</td> <td>59.4</td> </tr> <tr> <td>2018/2019</td> <td>59.2</td> </tr> <tr> <td>2019/2020</td> <td>59.0</td> </tr> <tr> <td>2020/2021</td> <td>58.8</td> </tr> <tr> <td>2021/2022</td> <td>58.6</td> </tr> <tr> <td>2022/2023</td> <td>58.4</td> </tr> <tr> <td>2023/2024</td> <td>58.2</td> </tr> <tr> <td>2024/2025</td> <td>58.0</td> </tr> </tbody> </table>	Year	CO2 per person per year	Baseline	60.0	2015/2016	59.8	2016/2017	59.6	2017/2018	59.4	2018/2019	59.2	2019/2020	59.0	2020/2021	58.8	2021/2022	58.6	2022/2023	58.4	2023/2024	58.2	2024/2025	58.0
Year	CO2 per person per year																										
Baseline	60.0																										
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2023/2024	58.2																										
2024/2025	58.0																										

	Performance indicator	Measure	Targets																								
61	District Air Quality –NO2	NO2 kg/ha	<table border="1"> <caption>NO2 kg/ha Data</caption> <thead> <tr> <th>Year</th> <th>Value (kg/ha)</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>0.86</td></tr> <tr><td>2015/2016</td><td>0.858</td></tr> <tr><td>2016/2017</td><td>0.856</td></tr> <tr><td>2017/2018</td><td>0.854</td></tr> <tr><td>2018/2019</td><td>0.852</td></tr> <tr><td>2019/2020</td><td>0.850</td></tr> <tr><td>2020/2021</td><td>0.848</td></tr> <tr><td>2021/2022</td><td>0.846</td></tr> <tr><td>2022/2023</td><td>0.844</td></tr> <tr><td>2023/2024</td><td>0.842</td></tr> <tr><td>2024/2025</td><td>0.838</td></tr> </tbody> </table>	Year	Value (kg/ha)	Baseline	0.86	2015/2016	0.858	2016/2017	0.856	2017/2018	0.854	2018/2019	0.852	2019/2020	0.850	2020/2021	0.848	2021/2022	0.846	2022/2023	0.844	2023/2024	0.842	2024/2025	0.838
Year	Value (kg/ha)																										
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2024/2025	0.838																										
62	District Air Quality –SO2	SO <sub>2</sub> kg/ha	<table border="1"> <caption>SO<sub>2</sub> kg/ha Data</caption> <thead> <tr> <th>Year</th> <th>Value (kg/ha)</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>0.060</td></tr> <tr><td>2015/2016</td><td>0.0598</td></tr> <tr><td>2016/2017</td><td>0.0596</td></tr> <tr><td>2017/2018</td><td>0.0594</td></tr> <tr><td>2018/2019</td><td>0.0592</td></tr> <tr><td>2019/2020</td><td>0.0590</td></tr> <tr><td>2020/2021</td><td>0.0588</td></tr> <tr><td>2021/2022</td><td>0.0586</td></tr> <tr><td>2022/2023</td><td>0.0584</td></tr> <tr><td>2023/2024</td><td>0.0582</td></tr> <tr><td>2024/2025</td><td>0.0580</td></tr> </tbody> </table>	Year	Value (kg/ha)	Baseline	0.060	2015/2016	0.0598	2016/2017	0.0596	2017/2018	0.0594	2018/2019	0.0592	2019/2020	0.0590	2020/2021	0.0588	2021/2022	0.0586	2022/2023	0.0584	2023/2024	0.0582	2024/2025	0.0580
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2024/2025	0.0580																										
63	District Air Quality –PM10	PM <sub>10</sub> kg/ha	<table border="1"> <caption>PM<sub>10</sub> kg/ha Data</caption> <thead> <tr> <th>Year</th> <th>Value (kg/ha)</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>3.18</td></tr> <tr><td>2015/2016</td><td>3.17</td></tr> <tr><td>2016/2017</td><td>3.16</td></tr> <tr><td>2017/2018</td><td>3.15</td></tr> <tr><td>2018/2019</td><td>3.14</td></tr> <tr><td>2019/2020</td><td>3.13</td></tr> <tr><td>2020/2021</td><td>3.12</td></tr> <tr><td>2021/2022</td><td>3.11</td></tr> <tr><td>2022/2023</td><td>3.10</td></tr> <tr><td>2023/2024</td><td>3.09</td></tr> <tr><td>2024/2025</td><td>3.08</td></tr> </tbody> </table>	Year	Value (kg/ha)	Baseline	3.18	2015/2016	3.17	2016/2017	3.16	2017/2018	3.15	2018/2019	3.14	2019/2020	3.13	2020/2021	3.12	2021/2022	3.11	2022/2023	3.10	2023/2024	3.09	2024/2025	3.08
Year	Value (kg/ha)																										
Baseline	3.18																										
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2022/2023	3.10																										
2023/2024	3.09																										
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	Performance indicator	Measure	Targets																								
64	Solid Waste produced per person District	Solid waste (kg) per person per year	<table border="1"> <caption>Solid Waste produced per person District (kg)</caption> <thead> <tr> <th>Year</th> <th>Value (kg)</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>152</td></tr> <tr><td>2015/2016</td><td>150</td></tr> <tr><td>2016/2017</td><td>148</td></tr> <tr><td>2017/2018</td><td>147</td></tr> <tr><td>2018/2019</td><td>146</td></tr> <tr><td>2019/2020</td><td>145</td></tr> <tr><td>2020/2021</td><td>144</td></tr> <tr><td>2021/2022</td><td>143</td></tr> <tr><td>2022/2023</td><td>142</td></tr> <tr><td>2023/2024</td><td>141</td></tr> <tr><td>2024/2025</td><td>140</td></tr> </tbody> </table>	Year	Value (kg)	Baseline	152	2015/2016	150	2016/2017	148	2017/2018	147	2018/2019	146	2019/2020	145	2020/2021	144	2021/2022	143	2022/2023	142	2023/2024	141	2024/2025	140
Year	Value (kg)																										
Baseline	152																										
2015/2016	150																										
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2023/2024	141																										
2024/2025	140																										
65	Paper Use by KDC	Paper reams per employee per year	<table border="1"> <caption>Paper Use by KDC (reams per employee per year)</caption> <thead> <tr> <th>Year</th> <th>Value (reams)</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>15</td></tr> <tr><td>2015/2016</td><td>15</td></tr> <tr><td>2016/2017</td><td>15</td></tr> <tr><td>2017/2018</td><td>15</td></tr> <tr><td>2018/2019</td><td>15</td></tr> <tr><td>2019/2020</td><td>15</td></tr> <tr><td>2020/2021</td><td>15</td></tr> <tr><td>2021/2022</td><td>15</td></tr> <tr><td>2022/2023</td><td>15</td></tr> <tr><td>2023/2024</td><td>15</td></tr> <tr><td>2024/2025</td><td>15</td></tr> </tbody> </table>	Year	Value (reams)	Baseline	15	2015/2016	15	2016/2017	15	2017/2018	15	2018/2019	15	2019/2020	15	2020/2021	15	2021/2022	15	2022/2023	15	2023/2024	15	2024/2025	15
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2024/2025	15																										
66	KDC Pesticide % Biodegradable	Percentage pesticides use	<table border="1"> <caption>KDC Pesticide % Biodegradable</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>100</td></tr> <tr><td>2015/2016</td><td>100</td></tr> <tr><td>2016/2017</td><td>100</td></tr> <tr><td>2017/2018</td><td>100</td></tr> <tr><td>2018/2019</td><td>100</td></tr> <tr><td>2019/2020</td><td>100</td></tr> <tr><td>2020/2021</td><td>100</td></tr> <tr><td>2021/2022</td><td>100</td></tr> <tr><td>2022/2023</td><td>100</td></tr> <tr><td>2023/2024</td><td>100</td></tr> <tr><td>2024/2025</td><td>100</td></tr> </tbody> </table>	Year	Value (%)	Baseline	100	2015/2016	100	2016/2017	100	2017/2018	100	2018/2019	100	2019/2020	100	2020/2021	100	2021/2022	100	2022/2023	100	2023/2024	100	2024/2025	100
Year	Value (%)																										
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2024/2025	100																										

	Performance indicator	Measure	Targets																								
67	KDC Cleaning Chemicals % Bio-degradable	Percentage cleaning chemical	<table border="1"> <caption>KDC Cleaning Chemicals % Bio-degradable</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>67%</td> </tr> <tr> <td>2015/2016</td> <td>68%</td> </tr> <tr> <td>2016/2017</td> <td>69%</td> </tr> <tr> <td>2017/2018</td> <td>70%</td> </tr> <tr> <td>2018/2019</td> <td>71%</td> </tr> <tr> <td>2019/2020</td> <td>72%</td> </tr> <tr> <td>2020/2021</td> <td>73%</td> </tr> <tr> <td>2021/2022</td> <td>74%</td> </tr> <tr> <td>2022/2023</td> <td>75%</td> </tr> <tr> <td>2023/2024</td> <td>76%</td> </tr> <tr> <td>2024/2025</td> <td>77%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	67%	2015/2016	68%	2016/2017	69%	2017/2018	70%	2018/2019	71%	2019/2020	72%	2020/2021	73%	2021/2022	74%	2022/2023	75%	2023/2024	76%	2024/2025	77%
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68	District Biodiversity as % area under protection	Percentage of total District Area under protection	<table border="1"> <caption>District Biodiversity as % area under protection</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>49%</td> </tr> <tr> <td>2015/2016</td> <td>49%</td> </tr> <tr> <td>2016/2017</td> <td>49%</td> </tr> <tr> <td>2017/2018</td> <td>49%</td> </tr> <tr> <td>2018/2019</td> <td>49%</td> </tr> <tr> <td>2019/2020</td> <td>49%</td> </tr> <tr> <td>2020/2021</td> <td>49%</td> </tr> <tr> <td>2021/2022</td> <td>49%</td> </tr> <tr> <td>2022/2023</td> <td>49%</td> </tr> <tr> <td>2023/2024</td> <td>49%</td> </tr> <tr> <td>2024/2025</td> <td>49%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	49%	2015/2016	49%	2016/2017	49%	2017/2018	49%	2018/2019	49%	2019/2020	49%	2020/2021	49%	2021/2022	49%	2022/2023	49%	2023/2024	49%	2024/2025	49%
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69	District Water Quality	Percentage of passes for District Water Quality	<table border="1"> <caption>District Water Quality</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>70%</td> </tr> <tr> <td>2015/2016</td> <td>71%</td> </tr> <tr> <td>2016/2017</td> <td>72%</td> </tr> <tr> <td>2017/2018</td> <td>73%</td> </tr> <tr> <td>2018/2019</td> <td>74%</td> </tr> <tr> <td>2019/2020</td> <td>75%</td> </tr> <tr> <td>2020/2021</td> <td>76%</td> </tr> <tr> <td>2021/2022</td> <td>77%</td> </tr> <tr> <td>2022/2023</td> <td>78%</td> </tr> <tr> <td>2023/2024</td> <td>79%</td> </tr> <tr> <td>2024/2025</td> <td>80%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	70%	2015/2016	71%	2016/2017	72%	2017/2018	73%	2018/2019	74%	2019/2020	75%	2020/2021	76%	2021/2022	77%	2022/2023	78%	2023/2024	79%	2024/2025	80%
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	Performance indicator	Measure	Targets																								
70	Accredited Tourism Operators	Environmentally accredited operators	 <table border="1"> <caption>Number of Environmentally Accredited Operators</caption> <thead> <tr> <th>Year</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>18</td> </tr> <tr> <td>2015/2016</td> <td>18</td> </tr> <tr> <td>2016/2017</td> <td>18</td> </tr> <tr> <td>2017/2018</td> <td>19</td> </tr> <tr> <td>2018/2019</td> <td>19</td> </tr> <tr> <td>2019/2020</td> <td>19</td> </tr> <tr> <td>2020/2021</td> <td>19</td> </tr> <tr> <td>2021/2022</td> <td>19</td> </tr> <tr> <td>2022/2023</td> <td>20</td> </tr> <tr> <td>2023/2024</td> <td>20</td> </tr> <tr> <td>2024/2025</td> <td>20</td> </tr> </tbody> </table>	Year	Count	Baseline	18	2015/2016	18	2016/2017	18	2017/2018	19	2018/2019	19	2019/2020	19	2020/2021	19	2021/2022	19	2022/2023	20	2023/2024	20	2024/2025	20
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71	Community Satisfaction	Percentage respondents to survey satisfied	 <table border="1"> <caption>Percentage of Respondents to Survey Satisfied</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>75%</td> </tr> <tr> <td>2015/2016</td> <td>75%</td> </tr> <tr> <td>2016/2017</td> <td>75%</td> </tr> <tr> <td>2017/2018</td> <td>75%</td> </tr> <tr> <td>2018/2019</td> <td>75%</td> </tr> <tr> <td>2019/2020</td> <td>75%</td> </tr> <tr> <td>2020/2021</td> <td>75%</td> </tr> <tr> <td>2021/2022</td> <td>75%</td> </tr> <tr> <td>2022/2023</td> <td>75%</td> </tr> <tr> <td>2023/2024</td> <td>75%</td> </tr> <tr> <td>2024/2025</td> <td>75%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	75%	2015/2016	75%	2016/2017	75%	2017/2018	75%	2018/2019	75%	2019/2020	75%	2020/2021	75%	2021/2022	75%	2022/2023	75%	2023/2024	75%	2024/2025	75%
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# Performance Indicators

Community Enhancement



	Performance indicator	Measure	Targets																								
72	School leavers with NZQA Level 2 or higher	Percentage school leavers with NZQA Level 2 or higher	<table border="1"> <caption>Percentage of school leavers with NZQA Level 2 or higher</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>66%</td> </tr> <tr> <td>2015/2016</td> <td>67%</td> </tr> <tr> <td>2016/2017</td> <td>68%</td> </tr> <tr> <td>2017/2018</td> <td>69%</td> </tr> <tr> <td>2018/2019</td> <td>70%</td> </tr> <tr> <td>2019/2020</td> <td>71%</td> </tr> <tr> <td>2020/2021</td> <td>72%</td> </tr> <tr> <td>2021/2022</td> <td>73%</td> </tr> <tr> <td>2022/2023</td> <td>74%</td> </tr> <tr> <td>2023/2024</td> <td>74%</td> </tr> <tr> <td>2024/2025</td> <td>74%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	66%	2015/2016	67%	2016/2017	68%	2017/2018	69%	2018/2019	70%	2019/2020	71%	2020/2021	72%	2021/2022	73%	2022/2023	74%	2023/2024	74%	2024/2025	74%
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73	Family violence investigations and number where an offence was detected	Numbers reported per year	<table border="1"> <caption>Numbers reported per year</caption> <thead> <tr> <th>Year</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>35</td> </tr> <tr> <td>2015/2016</td> <td>34.5</td> </tr> <tr> <td>2016/2017</td> <td>34</td> </tr> <tr> <td>2017/2018</td> <td>33.5</td> </tr> <tr> <td>2018/2019</td> <td>33</td> </tr> <tr> <td>2019/2020</td> <td>32.5</td> </tr> <tr> <td>2020/2021</td> <td>32</td> </tr> <tr> <td>2021/2022</td> <td>31.5</td> </tr> <tr> <td>2022/2023</td> <td>31</td> </tr> <tr> <td>2023/2024</td> <td>31</td> </tr> <tr> <td>2024/2025</td> <td>31.5</td> </tr> </tbody> </table>	Year	Number	Baseline	35	2015/2016	34.5	2016/2017	34	2017/2018	33.5	2018/2019	33	2019/2020	32.5	2020/2021	32	2021/2022	31.5	2022/2023	31	2023/2024	31	2024/2025	31.5
Year	Number																										
Baseline	35																										
2015/2016	34.5																										
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	Performance indicator	Measure	Targets																								
74	Participation in Netball and Rugby Clubs	Numbers participating per year	<table border="1"> <caption>Participation in Netball and Rugby Clubs</caption> <thead> <tr> <th>Year</th> <th>Numbers participating</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>360</td></tr> <tr><td>2015/2016</td><td>365</td></tr> <tr><td>2016/2017</td><td>370</td></tr> <tr><td>2017/2018</td><td>375</td></tr> <tr><td>2018/2019</td><td>380</td></tr> <tr><td>2019/2020</td><td>385</td></tr> <tr><td>2020/2021</td><td>390</td></tr> <tr><td>2021/2022</td><td>395</td></tr> <tr><td>2022/2023</td><td>400</td></tr> <tr><td>2023/2024</td><td>405</td></tr> <tr><td>2024/2025</td><td>408</td></tr> </tbody> </table>	Year	Numbers participating	Baseline	360	2015/2016	365	2016/2017	370	2017/2018	375	2018/2019	380	2019/2020	385	2020/2021	390	2021/2022	395	2022/2023	400	2023/2024	405	2024/2025	408
Year	Numbers participating																										
Baseline	360																										
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75	Employee and Work Place Counts	Number per year	<table border="1"> <caption>Employee and Work Place Counts</caption> <thead> <tr> <th>Year</th> <th>Number per year</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>1600</td></tr> <tr><td>2015/2016</td><td>1620</td></tr> <tr><td>2016/2017</td><td>1640</td></tr> <tr><td>2017/2018</td><td>1660</td></tr> <tr><td>2018/2019</td><td>1680</td></tr> <tr><td>2019/2020</td><td>1700</td></tr> <tr><td>2020/2021</td><td>1720</td></tr> <tr><td>2021/2022</td><td>1740</td></tr> <tr><td>2022/2023</td><td>1760</td></tr> <tr><td>2023/2024</td><td>1780</td></tr> <tr><td>2024/2025</td><td>1800</td></tr> </tbody> </table>	Year	Number per year	Baseline	1600	2015/2016	1620	2016/2017	1640	2017/2018	1660	2018/2019	1680	2019/2020	1700	2020/2021	1720	2021/2022	1740	2022/2023	1760	2023/2024	1780	2024/2025	1800
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76	Council committees which have Runanga member representation	Number of Committees	<table border="1"> <caption>Council committees with Runanga member representation</caption> <thead> <tr> <th>Year</th> <th>Number of Committees</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>7</td></tr> <tr><td>2015/2016</td><td>7</td></tr> <tr><td>2016/2017</td><td>7</td></tr> <tr><td>2017/2018</td><td>7</td></tr> <tr><td>2018/2019</td><td>7</td></tr> <tr><td>2019/2020</td><td>7</td></tr> <tr><td>2020/2021</td><td>7</td></tr> <tr><td>2021/2022</td><td>7</td></tr> <tr><td>2022/2023</td><td>7</td></tr> <tr><td>2023/2024</td><td>7</td></tr> <tr><td>2024/2025</td><td>7</td></tr> </tbody> </table>	Year	Number of Committees	Baseline	7	2015/2016	7	2016/2017	7	2017/2018	7	2018/2019	7	2019/2020	7	2020/2021	7	2021/2022	7	2022/2023	7	2023/2024	7	2024/2025	7
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2021/2022	7																										
2022/2023	7																										
2023/2024	7																										
2024/2025	7																										

	Performance indicator	Measure	Targets
77	Significant Cultural Sites: Destination Budget Allocation	No target available as Cultural sites is yet to be defined	
78	Destination Recorded Crime Rates: Homicide	Percentage per capita per year	
79	Destination Recorded Crime Rates: Theft	Percentage per capita per year	

	Performance indicator	Measure	Targets																								
80	Destination Recorded Crime Rates: Assault	Percentage per capita per year	<table border="1"> <caption>Destination Recorded Crime Rates: Assault</caption> <thead> <tr> <th>Year</th> <th>Percentage per capita per year</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>2.00%</td> </tr> <tr> <td>2015/2016</td> <td>1.60%</td> </tr> <tr> <td>2016/2017</td> <td>1.60%</td> </tr> <tr> <td>2017/2018</td> <td>1.60%</td> </tr> <tr> <td>2018/2019</td> <td>1.60%</td> </tr> <tr> <td>2019/2020</td> <td>1.60%</td> </tr> <tr> <td>2020/2021</td> <td>1.60%</td> </tr> <tr> <td>2021/2022</td> <td>1.60%</td> </tr> <tr> <td>2022/2023</td> <td>1.60%</td> </tr> <tr> <td>2023/2024</td> <td>1.60%</td> </tr> <tr> <td>2024/2025</td> <td>1.60%</td> </tr> </tbody> </table>	Year	Percentage per capita per year	Baseline	2.00%	2015/2016	1.60%	2016/2017	1.60%	2017/2018	1.60%	2018/2019	1.60%	2019/2020	1.60%	2020/2021	1.60%	2021/2022	1.60%	2022/2023	1.60%	2023/2024	1.60%	2024/2025	1.60%
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81	Unemployment rates	<6%	<table border="1"> <caption>Unemployment rates</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>6.00%</td> </tr> <tr> <td>2015/2016</td> <td>4.00%</td> </tr> <tr> <td>2016/2017</td> <td>4.00%</td> </tr> <tr> <td>2017/2018</td> <td>4.00%</td> </tr> <tr> <td>2018/2019</td> <td>4.00%</td> </tr> <tr> <td>2019/2020</td> <td>4.00%</td> </tr> <tr> <td>2020/2021</td> <td>4.00%</td> </tr> <tr> <td>2021/2022</td> <td>4.00%</td> </tr> <tr> <td>2022/2023</td> <td>4.00%</td> </tr> <tr> <td>2023/2024</td> <td>4.00%</td> </tr> <tr> <td>2024/2025</td> <td>4.00%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	6.00%	2015/2016	4.00%	2016/2017	4.00%	2017/2018	4.00%	2018/2019	4.00%	2019/2020	4.00%	2020/2021	4.00%	2021/2022	4.00%	2022/2023	4.00%	2023/2024	4.00%	2024/2025	4.00%
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# Performance Indicators

Economic viability/visitor experience



	Performance indicator	Measure	Targets																								
82	Visitor Numbers	Actual visitor numbers from CAM	<table border="1"> <caption>Visitor Numbers Data</caption> <thead> <tr> <th>Year</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>200,000</td> </tr> <tr> <td>2015/2016</td> <td>205,000</td> </tr> <tr> <td>2016/2017</td> <td>210,000</td> </tr> <tr> <td>2017/2018</td> <td>215,000</td> </tr> <tr> <td>2018/2019</td> <td>220,000</td> </tr> <tr> <td>2019/2020</td> <td>225,000</td> </tr> <tr> <td>2020/2021</td> <td>230,000</td> </tr> <tr> <td>2021/2022</td> <td>235,000</td> </tr> <tr> <td>2022/2023</td> <td>240,000</td> </tr> <tr> <td>2023/2024</td> <td>245,000</td> </tr> <tr> <td>2024/2025</td> <td>250,000</td> </tr> </tbody> </table>	Year	Visitor Numbers	Baseline	200,000	2015/2016	205,000	2016/2017	210,000	2017/2018	215,000	2018/2019	220,000	2019/2020	225,000	2020/2021	230,000	2021/2022	235,000	2022/2023	240,000	2023/2024	245,000	2024/2025	250,000
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83	Visitor Nights	Actual visitor nights from CAM	<table border="1"> <caption>Visitor Nights Data</caption> <thead> <tr> <th>Year</th> <th>Visitor Nights</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>280,000</td> </tr> <tr> <td>2015/2016</td> <td>290,000</td> </tr> <tr> <td>2016/2017</td> <td>300,000</td> </tr> <tr> <td>2017/2018</td> <td>310,000</td> </tr> <tr> <td>2018/2019</td> <td>320,000</td> </tr> <tr> <td>2019/2020</td> <td>330,000</td> </tr> <tr> <td>2020/2021</td> <td>340,000</td> </tr> <tr> <td>2021/2022</td> <td>350,000</td> </tr> <tr> <td>2022/2023</td> <td>360,000</td> </tr> <tr> <td>2023/2024</td> <td>370,000</td> </tr> <tr> <td>2024/2025</td> <td>380,000</td> </tr> </tbody> </table>	Year	Visitor Nights	Baseline	280,000	2015/2016	290,000	2016/2017	300,000	2017/2018	310,000	2018/2019	320,000	2019/2020	330,000	2020/2021	340,000	2021/2022	350,000	2022/2023	360,000	2023/2024	370,000	2024/2025	380,000
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	Performance indicator	Measure	Targets																								
84	Visitor length of stay	Visitor length of stay from CAM	<table border="1"> <caption>Visitor length of stay from CAM</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>1.50</td> </tr> <tr> <td>2015/2016</td> <td>1.52</td> </tr> <tr> <td>2016/2017</td> <td>1.55</td> </tr> <tr> <td>2017/2018</td> <td>1.58</td> </tr> <tr> <td>2018/2019</td> <td>1.62</td> </tr> <tr> <td>2019/2020</td> <td>1.65</td> </tr> <tr> <td>2020/2021</td> <td>1.68</td> </tr> <tr> <td>2021/2022</td> <td>1.72</td> </tr> <tr> <td>2022/2023</td> <td>1.75</td> </tr> <tr> <td>2023/2024</td> <td>1.78</td> </tr> <tr> <td>2024/2025</td> <td>1.82</td> </tr> </tbody> </table>	Year	Value	Baseline	1.50	2015/2016	1.52	2016/2017	1.55	2017/2018	1.58	2018/2019	1.62	2019/2020	1.65	2020/2021	1.68	2021/2022	1.72	2022/2023	1.75	2023/2024	1.78	2024/2025	1.82
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85	The percentage of food premises with food control plans	Food premises with food control plans as percentage of total food premises	<table border="1"> <caption>Percentage of food premises with food control plans</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>50%</td> </tr> <tr> <td>2015/2016</td> <td>51%</td> </tr> <tr> <td>2016/2017</td> <td>52%</td> </tr> <tr> <td>2017/2018</td> <td>53%</td> </tr> <tr> <td>2018/2019</td> <td>54%</td> </tr> <tr> <td>2019/2020</td> <td>55%</td> </tr> <tr> <td>2020/2021</td> <td>56%</td> </tr> <tr> <td>2021/2022</td> <td>57%</td> </tr> <tr> <td>2022/2023</td> <td>58%</td> </tr> <tr> <td>2023/2024</td> <td>59%</td> </tr> <tr> <td>2024/2025</td> <td>60%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	50%	2015/2016	51%	2016/2017	52%	2017/2018	53%	2018/2019	54%	2019/2020	55%	2020/2021	56%	2021/2022	57%	2022/2023	58%	2023/2024	59%	2024/2025	60%
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	Performance indicator	Measure	Targets																								
86	The percentage of licensed liquor premises assessed as low-to-medium risk	Liquor premises considered low or medium risk as percentage of total liquor premises	<table border="1"> <caption>Percentage of liquor premises considered low or medium risk</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>82%</td> </tr> <tr> <td>2015/2016</td> <td>85%</td> </tr> <tr> <td>2016/2017</td> <td>87%</td> </tr> <tr> <td>2017/2018</td> <td>89%</td> </tr> <tr> <td>2018/2019</td> <td>91%</td> </tr> <tr> <td>2019/2020</td> <td>93%</td> </tr> <tr> <td>2020/2021</td> <td>95%</td> </tr> <tr> <td>2021/2022</td> <td>97%</td> </tr> <tr> <td>2022/2023</td> <td>99%</td> </tr> <tr> <td>2023/2024</td> <td>100%</td> </tr> <tr> <td>2024/2025</td> <td>100%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	82%	2015/2016	85%	2016/2017	87%	2017/2018	89%	2018/2019	91%	2019/2020	93%	2020/2021	95%	2021/2022	97%	2022/2023	99%	2023/2024	100%	2024/2025	100%
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Community Involvement in Planning																											
87 Governance	Percentage of eligible electors who vote in the local body elections	Percentage of eligible voters	<table border="1"> <caption>Percentage of eligible voters who vote in local body elections</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>68%</td> </tr> <tr> <td>2015/2016</td> <td>70%</td> </tr> <tr> <td>2016/2017</td> <td>72%</td> </tr> <tr> <td>2017/2018</td> <td>74%</td> </tr> <tr> <td>2018/2019</td> <td>76%</td> </tr> <tr> <td>2019/2020</td> <td>78%</td> </tr> <tr> <td>2020/2021</td> <td>80%</td> </tr> <tr> <td>2021/2022</td> <td>82%</td> </tr> <tr> <td>2022/2023</td> <td>84%</td> </tr> <tr> <td>2023/2024</td> <td>85%</td> </tr> <tr> <td>2024/2025</td> <td>85%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	68%	2015/2016	70%	2016/2017	72%	2017/2018	74%	2018/2019	76%	2019/2020	78%	2020/2021	80%	2021/2022	82%	2022/2023	84%	2023/2024	85%	2024/2025	85%
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