

District Development

Sub Activities:

District Planning
Environment & Biodiversity
Tourism & Development
Community Services

Goal

To ensure that a planning framework is in place to enable the district to develop, while ensuring that the natural and physical environment of the Kaikoura district is sustainably managed.





What we do

Council has developed the Kaikoura District Plan, and manages ongoing reviews and plan changes, taking a sustainable development approach. Our Green Globe benchmarking and assessments form part of this activity, as is the protection of areas of significant indigenous biodiversity. Council also promotes Kaikoura as a unique destination and aims to broaden the district's economic and employment base. Grant funding assistance is administered to distribute funds to various community organisations.

Why we do it

Kaikoura has long recognised the importance of its environment to both its resident community, and the continued investment from the commercial sector due to its appeal to tourism. It is the role of this activity to enable growth to continue, without compromising on the natural environment and beauty we all treasure.

Effects on the Community

Economic		This activity plans for growth and provides frameworks to enable economic benefits to flourish
Environmental		This activity ensures that the impact of growth is sustainable and areas of indigenous biodiversity are protected
Social		Funding assistance to voluntary and sport organisations has boosted social benefits
Cultural		Our green globe status is now embedded in the culture of the Kaikoura district

District Planning

Council has a statutory obligation under the Resource Management Act 1991 to have a District Plan in place. This function includes the development and administration of that District Plan, which is a 10 year plan to manage effects on the natural and physical resources of the district (private and Council generated), and monitoring the effectiveness of the plan.

The Kaikoura District Plan became fully operative in 2008, however reviews are ongoing, and Council is already preparing a plan change in conjunction with a proposed business zone to the south of the township.

A substantial area of the district is included in a Dept of Conservation park, while a substantial area of the Kaikoura township has archaeological significance. Council recognises Te Poha O Tohu Raumati (Te Runanga O Kaikoura Environmental Management Plan), and incorporates its operations in district planning thinking.

Major Projects in the next three years:

A number of plan changes are planned within the next three years.

Council Assets and How They Will Be Managed

No assets are utilised in district planning services, other than use of office space, equipment and vehicles. These are managed by the Support Services activity.

Significant Potential Negative Effects

There are no significant negative effects identified by district planning, however if the plan is not continually updated or reviewed there is the potential for current environmental expectations to not be reflected in the document.

Community Outcomes

District Planning contributes to:

- Sustainable Development
- Safe, Efficient Transport Network
- A Quality Standard of Housing
- Environmental Protection & Enhancement

For an understanding of how this activity contributes to these outcomes, please see pages 194 to 203.

How is it Funded?

Operating Expenses Funded by:	Capital Expenses Funded by:
User Fees & Charges	N/A
Targeted Rates	N/A

The cost of plan changes are funded by the developer wherever this is applicable, and for the sake of transparency the balance is funded by a targeted rate across the entire district.

Environment & Biodiversity

Council takes a leading role in the Green Globe benchmarking and certification programme. The Kaikoura District Council is proud to be the first local authority in the world, and the second community in the world, to achieve Green Globe 21 certification in recognition of our commitment to protecting our environment and working towards sustainability for our residents and visitors, and for the generations to come.

The country's indigenous biodiversity continues to decline – Kaikoura is no different, and we need to do more. Halting the decline in Kaikoura's biodiversity and sustaining it into the future is vital for maintaining our quality of life, preserving cultural and historic heritage, and ensuring a sustainable future for the district. This is a challenging task, requiring widespread positive action, shared responsibility at all levels, and a considerable increase in resources. In recognition of this, an advisory group representing key stakeholders across the region was formed in 2006 to create a Regional Biodiversity Strategy. Kaikoura District Council adopted this strategy in 2007.

The significant natural areas programme, works with willing landowners to have potential significant sites (historically identified) assessed for their current ecological values subsequently encouraging landowners to maintain or manage the sites into the future.

The biodiversity role also administers and promotes the Biodiversity Contestable Fund, produces media material and newsletters, implements the Canterbury Regional Biodiversity Strategy, works with private land owners, and provides advice on resource consent applications.

Council develops energy efficiency strategies, implements the waste minimisation strategy and the coastal management strategy, and works closely with organisations such as Zero Waste NZ, Landcare Research, Dept of Conservation, local Runanga, EECA, and other guardian groups, to ensure our environment is sustainably managed.

It is also the purpose of this activity to protect the land, sea, air and waterways by developing close partnerships with lead organisations, and other relevant organisations as necessary, to develop an effective management plan for the protection of Kaikoura's water resources.

Council works closely with the following organisations to achieve its common goals.

- Te Korowai o Te Tai O Marokura,
- Kaikoura Coastal Marine Protection Society,
- Te Runanga O Kaikoura,
- Environment Canterbury,
- Dept of Conservation,
- Lyell Creek Streamcare Group
- Queen Elizabeth II Trust
- EnviroSchools

Council Assets and How They Will Be Managed

No assets are utilised in environment & biodiversity activity, other than use of office space, equipment and vehicles. These are managed by the Support Services activity.

Significant Potential Negative Effects

There are no significant negative effects identified by environment and biodiversity activity.

Community Outcomes

Environment & Biodiversity contributes to:

- Sustainable Development
- Quality Water & Wastewater Services
- Safe, Efficient Transport Network
- Environmental Protection & Enhancement

For an understanding of how this activity contributes to these outcomes, please see pages 194 to 203.

How is it Funded?

Operating Expenses Funded by: **Capital Expenses Funded by:**

User Fees & Charges N/A

Grants & Subsidies N/A

Reserves

General Rates

Limited cost recoveries are available where biodiversity advice is given to resource consent applications. Grants and subsidies are actively sought to assist with various environmental projects, and reserve funds are utilised to provide funding assistance to landowners for protection of areas of indigenous biodiversity on their land, by way of an annual contestable fund. General rates fund the net balance of this activity.

Tourism & Development

Tourism has a major effect on the lifestyles we lead in Kaikoura. Over 1/3 of the local workforce is directly or indirectly employed in the tourism industry. The Kaikoura District Council has a Tourism and Development Committee to help manage the social and cultural impacts of tourism, support tourism development that has local socio-economic benefits, contribute to funding for district promotion, and develop and implement the Kaikoura Tourism Strategy.

Council's Tourism and Development Officer's role is to promote Kaikoura as a unique tourism destination, and to broaden the district's economic and employment base.

This activity also includes coordination of SEEK (Sustainable Education & Employment in Kaikoura), which involves a part-time coordinator employed to assist school leavers and youth enter the workforce. This SEEK role has now developed into Youth Transition Services (Ministry of Social Development funded), and this service tracks young people from leaving high school into meaningful employment for at least one year.

Major Projects in the next three years:

The Domestic Tourism Steering Committee will be undertaking an exciting campaign specifically targeted to the Christchurch weekend traveller market. Titled "Kaikoura: Catch the Day", the campaign is a play on the phrases "catch of the day" and "seize the day", encompassing the sense of Kaikoura's status as the seafood capital of New Zealand, while inspiring visitors to get out there and do it.

Several other marketing projects are ongoing annually, and Kaikoura participates in joint ventures with key partners such as Christchurch & Canterbury Tourism. The aim of these projects is to increase the spread of visitor arrivals into the shoulder seasons.

An economic development strategy is to be prepared, and the tourism strategy will need to be continually updated to reflect current global and national conditions and trends.

Council Assets and How They Will Be Managed

No assets are utilised in tourism and economic development, other than use of office space, equipment and vehicles. These are managed by the Support Services activity.

Significant Potential Negative Effects

The more visitors we have, the greater the potential for environmental degradation and a diminution of our natural resources. The community needs to continually balance the desire to grow without compromising why visitors are here in the first place.

Community Outcomes

Tourism & Development contributes to:

- Sustainable Development
- Opportunities for Quality Education & Employment

For an understanding of how this activity contributes to these outcomes, please see pages 194 to 203.

How is it Funded?

Operating Expenses Funded by: Capital Expenses Funded by:

User Fees & Charges N/A

Grants & Subsidies

Reserves

Targeted Rates

Some revenue is generated from businesses for specific initiatives, for example business subscriptions covered 2/3 of the cost of production of the Kaikoura Visitor Guide. Additionally a small amount of revenue is generated from business advertising in the Kaikoura display at Christchurch i-SITE. Occasionally there are opportunities for businesses to participate in projects on a user-pays basis. Funding for many of the larger projects is often undertaken by way of joint ventures with key partners, for example, Christchurch & Canterbury Tourism.

The SEEK role is fully funded by grants and subsidies. An accumulation of unspent funds from prior years is available in 2009/2010 to offset the rates requirement.

A new rating system will take effect on 1 July 2009, resulting in the net costs of tourism and development being funded as part of a new commercial rate, applied to commercial premises only. This is in recognition of the fact that this activity exists principally for the benefit of the commercial sector. Small accommodation properties, such as B&B's, will pay a special accommodation charge in lieu of the commercial rate, in recognition of the benefit they also receive from this activity.

Community Services

Council administers and distributes several grants within the district, which may provide financial assistance to certain groups or individuals that meet the criteria for each fund.

These funds include (dollar figures for 2010 financial year):

Non-Contestable Grants

Kaikoura Information & Tourism	\$10,000
Kaikoura Historical Society	\$25,000
Te Korowai o Te Tai o Marokura	\$20,000
Project Kaikoura (Garden Competition)	\$500
Sport Kaikoura	\$6,500
Events Funding	\$5,000
EnviroSchools project	\$5,000

Plus grants are available from the following schemes:

Creative Communities Scheme	\$7,090
SPARC	\$7,000
George Low Trust	\$4,500
Mayoral Fund	\$450

Major Projects in the next three years:

Council has confirmed its support to Kaikoura Information & Tourism Inc's refurbishment of the information centre, by agreeing to guarantee a loan of \$250,000 to construct the extension, plus commit an additional \$10,000 per annum commencing 2010/2011 to contribute towards the loan servicing costs.

Council Assets and How They Will Be Managed

No assets are utilised in the provision of community services.

Significant Potential Negative Effects

There are no significant negative effects identified by this activity.

Community Outcomes

Community Services contribute to:

- Sustainable Development

For an understanding of how this activity contributes to these outcomes, please see pages 194 to 203.

How is it Funded?

Operating Expenses Funded by:	Capital Expenses Funded by:
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Grants & Subsidies	N/A
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Interest & Other Revenue

General Rates

Targeted Rates

Council receives monies from Creative NZ and SPARC to administer and distribute to organisations and individuals that meet the criteria for these funds. Interest from cash deposits held is available to distribute through the George Low fund and the mayoral fund.

A new rating system will take effect on 1 July 2009, resulting in the grant funding paid to Kaikoura Information & Tourism Inc being funded as part of a new commercial rate, applied to commercial premises only. This is in recognition of the fact that this activity exists principally for the benefit of the commercial sector. Small accommodation properties, such as B&B's, will pay a special accommodation charge in lieu of the commercial rate, in recognition of the benefit they also receive from this activity.

The net balance is funded through general rates, recognising that the museum, and the funding of sports and events, benefits the entire community.

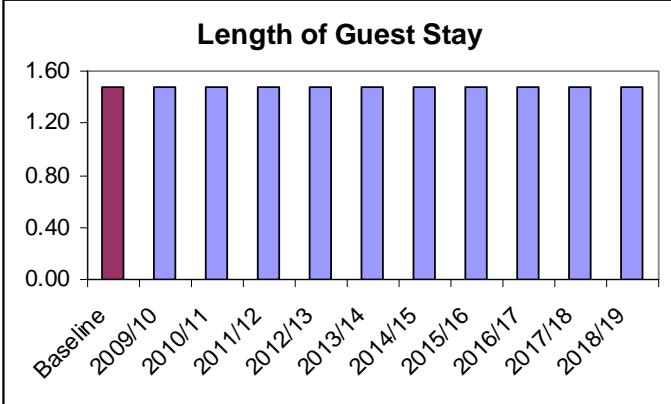
Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the District Development Activity Contributes	Performance Measure	Target																							
<p>Sustainable Development</p>	<p>Maintain a commitment to the Green Globe certification program, undertaking innovative initiatives to ensure that Council and the community continue to meet or exceed the benchmark indicators, and that the community maintains its Green Globe certified status.</p>	<p>Participation in the Green Globe certification program</p>	<p>Green Globe certification status is maintained every year</p>																							
	<p>Provide and plan for good quality, cost efficient infrastructure, facilities, amenities and services that meet the needs of the community now and into the future.</p>	<p>Funding assistance is distributed to various not-for-profit organisations (community services grant funding)</p>	<div data-bbox="1323 746 2022 1160"> <p>Grants paid out to Community Groups, Clubs & Organisations</p> <table border="1"> <caption>Grants paid out to Community Groups, Clubs & Organisations</caption> <thead> <tr> <th>Fiscal Year</th> <th>Amount (\$)</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>~\$65,000</td> </tr> <tr> <td>2009/10</td> <td>~\$65,000</td> </tr> <tr> <td>2010/11</td> <td>~\$65,000</td> </tr> <tr> <td>2011/12</td> <td>~\$65,000</td> </tr> <tr> <td>2012/13</td> <td>~\$65,000</td> </tr> <tr> <td>2013/14</td> <td>~\$65,000</td> </tr> <tr> <td>2014/15</td> <td>~\$65,000</td> </tr> <tr> <td>2015/16</td> <td>~\$65,000</td> </tr> <tr> <td>2016/17</td> <td>~\$65,000</td> </tr> <tr> <td>2017/18</td> <td>~\$65,000</td> </tr> <tr> <td>2018/19</td> <td>~\$65,000</td> </tr> </tbody> </table> </div>	Fiscal Year	Amount (\$)	Baseline	~\$65,000	2009/10	~\$65,000	2010/11	~\$65,000	2011/12	~\$65,000	2012/13	~\$65,000	2013/14	~\$65,000	2014/15	~\$65,000	2015/16	~\$65,000	2016/17	~\$65,000	2017/18	~\$65,000	2018/19
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Performance Measures to assess progress towards achievement of Community Outcomes

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<p>Sustainable Development</p>	<p>Develop, strengthen and support the tourism industry including maintaining and enhancing Kaikoura’s presence in key markets, investigating options for product development as well as strengthening existing strategic partnerships</p>	<p>The number of guest nights per the commercial accommodation monitor www.trcnz.govt.nz</p>	<table border="1"> <caption>Number of Guest Nights per annum</caption> <thead> <tr> <th>Year</th> <th>Number of Guest Nights</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>300,000</td> </tr> <tr> <td>2009/10</td> <td>310,000</td> </tr> <tr> <td>2010/11</td> <td>320,000</td> </tr> <tr> <td>2011/12</td> <td>330,000</td> </tr> <tr> <td>2012/13</td> <td>340,000</td> </tr> <tr> <td>2013/14</td> <td>350,000</td> </tr> <tr> <td>2014/15</td> <td>360,000</td> </tr> <tr> <td>2015/16</td> <td>370,000</td> </tr> <tr> <td>2016/17</td> <td>380,000</td> </tr> <tr> <td>2017/18</td> <td>390,000</td> </tr> <tr> <td>2018/19</td> <td>400,000</td> </tr> </tbody> </table>	Year	Number of Guest Nights	Baseline	300,000	2009/10	310,000	2010/11	320,000	2011/12	330,000	2012/13	340,000	2013/14	350,000	2014/15	360,000	2015/16	370,000	2016/17	380,000	2017/18	390,000	2018/19	400,000
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	<p>The number of guest arrivals per the commercial accommodation monitor www.trcnz.govt.nz</p>	<table border="1"> <caption>Number of Guest Arrivals per annum</caption> <thead> <tr> <th>Year</th> <th>Number of Guest Arrivals</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>200,000</td> </tr> <tr> <td>2009/10</td> <td>210,000</td> </tr> <tr> <td>2010/11</td> <td>220,000</td> </tr> <tr> <td>2011/12</td> <td>230,000</td> </tr> <tr> <td>2012/13</td> <td>240,000</td> </tr> <tr> <td>2013/14</td> <td>250,000</td> </tr> <tr> <td>2014/15</td> <td>260,000</td> </tr> <tr> <td>2015/16</td> <td>270,000</td> </tr> <tr> <td>2016/17</td> <td>280,000</td> </tr> <tr> <td>2017/18</td> <td>290,000</td> </tr> <tr> <td>2018/19</td> <td>300,000</td> </tr> </tbody> </table>	Year	Number of Guest Arrivals	Baseline	200,000	2009/10	210,000	2010/11	220,000	2011/12	230,000	2012/13	240,000	2013/14	250,000	2014/15	260,000	2015/16	270,000	2016/17	280,000	2017/18	290,000	2018/19	300,000	
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Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the District Development Activity Contributes	Performance Measure	Target																								
<p>Sustainable Development</p>	<p>Develop, strengthen and support the tourism industry including maintaining and enhancing Kaikoura’s presence in key markets, investigating options for product development as well as strengthening existing strategic partnerships</p>	<p>The length of guest stay per the commercial accommodation monitor www.trcnz.govt.nz</p> <p>Over the last 10 years, the national average length of guest stay has declined -0.5% per year, and for Kaikoura -0.56%. Therefore we would aim to reduce this slide as much as possible.</p>	 <p>The chart shows the length of guest stay per commercial accommodation monitor from 2009/10 to 2018/19. The y-axis ranges from 0.00 to 1.60. The x-axis shows the years from 2009/10 to 2018/19, plus a Baseline. The bars show a consistent downward trend, starting at approximately 1.55 in 2009/10 and ending at approximately 1.40 in 2018/19.</p> <table border="1"> <caption>Length of Guest Stay Data</caption> <thead> <tr> <th>Year</th> <th>Length of Guest Stay</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>1.55</td> </tr> <tr> <td>2009/10</td> <td>1.50</td> </tr> <tr> <td>2010/11</td> <td>1.48</td> </tr> <tr> <td>2011/12</td> <td>1.46</td> </tr> <tr> <td>2012/13</td> <td>1.44</td> </tr> <tr> <td>2013/14</td> <td>1.42</td> </tr> <tr> <td>2014/15</td> <td>1.40</td> </tr> <tr> <td>2015/16</td> <td>1.38</td> </tr> <tr> <td>2016/17</td> <td>1.36</td> </tr> <tr> <td>2017/18</td> <td>1.34</td> </tr> <tr> <td>2018/19</td> <td>1.32</td> </tr> </tbody> </table>	Year	Length of Guest Stay	Baseline	1.55	2009/10	1.50	2010/11	1.48	2011/12	1.46	2012/13	1.44	2013/14	1.42	2014/15	1.40	2015/16	1.38	2016/17	1.36	2017/18	1.34	2018/19	1.32
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<p>Conserve traditional culture and historic heritage by developing partnerships with lead organisations, and other relevant organisations as necessary, to actively promote sustainable strategic goals for culture and heritage</p>	<p>Relationships with Te Runanga o Ngai Tahu, New Zealand Historic Places Trust and local Historical Society follows best practise guidelines.</p>	<p>There are no breaches of the Historic Places Act, or the archaeological protocol within the Kaikoura District Plan, as a result of development activity.</p>																									

Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the District Development Activity Contributes	Performance Measure	Target																								
<p>Quality Water and Wastewater Services</p>	<p>Plan for equitable water consumption, and reduction in water use per capita, using innovation through public education, initiatives, and by installing water meters as appropriate per the Water Supply Bylaw.</p>	<p>Water consumption per person litres m³ (per resident and visitor) in the Urban Area</p>	<p>Water Consumption per Person Urban (Includes residents and visitors) (litres m³)</p> <table border="1"> <caption>Water Consumption per Person Urban (litres m³)</caption> <thead> <tr> <th>Year</th> <th>Consumption (litres m³)</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>350</td></tr> <tr><td>2009/10</td><td>330</td></tr> <tr><td>2010/11</td><td>320</td></tr> <tr><td>2011/12</td><td>310</td></tr> <tr><td>2012/13</td><td>300</td></tr> <tr><td>2013/14</td><td>290</td></tr> <tr><td>2014/15</td><td>285</td></tr> <tr><td>2015/16</td><td>275</td></tr> <tr><td>2016/17</td><td>265</td></tr> <tr><td>2017/18</td><td>255</td></tr> <tr><td>2018/19</td><td>250</td></tr> </tbody> </table>	Year	Consumption (litres m ³)	Baseline	350	2009/10	330	2010/11	320	2011/12	310	2012/13	300	2013/14	290	2014/15	285	2015/16	275	2016/17	265	2017/18	255	2018/19	250
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Performance Measures to assess progress towards achievement of Community Outcomes

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<p>Safe, Efficient Transport Network</p>	<p>Contribute to a reduction in greenhouse gas emissions and energy use, and improve air quality, by encouraging the community to use more sustainable forms of transport</p>	<p>Nitrogen Oxide produced per annum (kilograms per hectare)</p>	<p>Nitrogen Oxide Produced Per Annum (Kilograms/Hectare)</p> <table border="1"> <caption>Nitrogen Oxide Produced Per Annum (Kilograms/Hectare)</caption> <thead> <tr> <th>Year</th> <th>Value (kg/ha)</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>0.29</td></tr> <tr><td>2009/10</td><td>0.27</td></tr> <tr><td>2010/11</td><td>0.26</td></tr> <tr><td>2011/12</td><td>0.25</td></tr> <tr><td>2012/13</td><td>0.24</td></tr> <tr><td>2013/14</td><td>0.23</td></tr> <tr><td>2014/15</td><td>0.22</td></tr> <tr><td>2015/16</td><td>0.21</td></tr> <tr><td>2016/17</td><td>0.20</td></tr> <tr><td>2017/18</td><td>0.19</td></tr> <tr><td>2018/19</td><td>0.17</td></tr> </tbody> </table>	Year	Value (kg/ha)	Baseline	0.29	2009/10	0.27	2010/11	0.26	2011/12	0.25	2012/13	0.24	2013/14	0.23	2014/15	0.22	2015/16	0.21	2016/17	0.20	2017/18	0.19	2018/19	0.17
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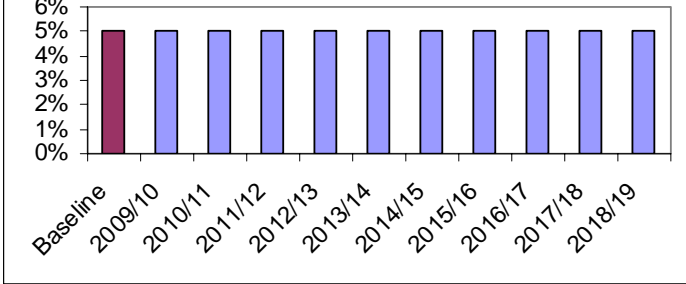
Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the District Development Activity Contributes	Performance Measure	Target																								
<p>Safe, Efficient Transport Network</p>	<p>Contribute to a reduction in greenhouse gas emissions and energy use, and improve air quality, by encouraging the community to use more sustainable forms of transport</p>	<p>Particulates produced per annum (kilograms per hectare)</p>	<p>Particulates Produced Per Annum (Kilograms/Hectare)</p> <table border="1"> <caption>Particulates Produced Per Annum (Kilograms/Hectare)</caption> <thead> <tr> <th>Year</th> <th>Particulates (kg/ha)</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>5.2</td> </tr> <tr> <td>2009/10</td> <td>5.0</td> </tr> <tr> <td>2010/11</td> <td>4.7</td> </tr> <tr> <td>2011/12</td> <td>4.5</td> </tr> <tr> <td>2012/13</td> <td>4.3</td> </tr> <tr> <td>2013/14</td> <td>4.1</td> </tr> <tr> <td>2014/15</td> <td>3.9</td> </tr> <tr> <td>2015/16</td> <td>3.7</td> </tr> <tr> <td>2016/17</td> <td>3.5</td> </tr> <tr> <td>2017/18</td> <td>3.3</td> </tr> <tr> <td>2018/19</td> <td>3.2</td> </tr> </tbody> </table>	Year	Particulates (kg/ha)	Baseline	5.2	2009/10	5.0	2010/11	4.7	2011/12	4.5	2012/13	4.3	2013/14	4.1	2014/15	3.9	2015/16	3.7	2016/17	3.5	2017/18	3.3	2018/19	3.2
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<p>Encourage and support people in Kaikoura to choose walking and cycling for active, healthy lifestyles and an improved environment, by developing a safe, accessible, and integrated network for walking and cycling.</p>	<p>The proportion of people walking to work (baseline as per Census “Travel to Work” data, will be asked in Resident Survey for annual results)</p>	<p>Percentage of Residents who regularly walk to work instead of taking their car</p> <table border="1"> <caption>Percentage of Residents who regularly walk to work instead of taking their car</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>13%</td> </tr> <tr> <td>2009/10</td> <td>13%</td> </tr> <tr> <td>2010/11</td> <td>14%</td> </tr> <tr> <td>2011/12</td> <td>14.5%</td> </tr> <tr> <td>2012/13</td> <td>15%</td> </tr> <tr> <td>2013/14</td> <td>15%</td> </tr> <tr> <td>2014/15</td> <td>15.5%</td> </tr> <tr> <td>2015/16</td> <td>16%</td> </tr> <tr> <td>2016/17</td> <td>16%</td> </tr> <tr> <td>2017/18</td> <td>16.5%</td> </tr> <tr> <td>2018/19</td> <td>17%</td> </tr> </tbody> </table>	Year	Percentage	Baseline	13%	2009/10	13%	2010/11	14%	2011/12	14.5%	2012/13	15%	2013/14	15%	2014/15	15.5%	2015/16	16%	2016/17	16%	2017/18	16.5%	2018/19	17%	
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Performance Measures to assess progress towards achievement of Community Outcomes

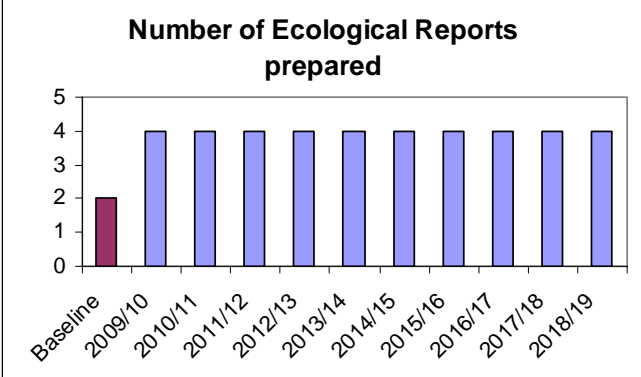
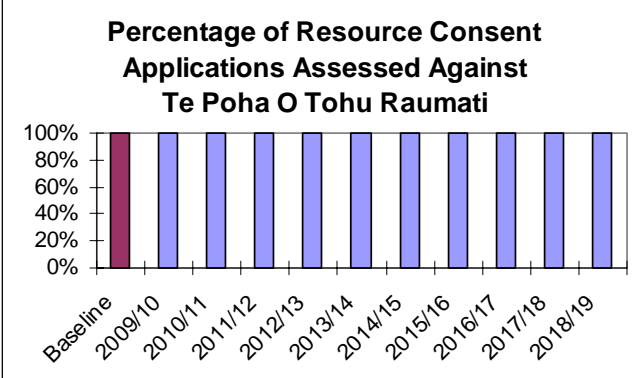
Community Outcome	How the District Development Activity Contributes	Performance Measure	Target																							
<p>Opportunities for Quality Education and Employment</p>	<p>Support a feasibility study into creating a unique, needs based, community focussed model for trade training in Kaikoura.</p>	<p>Feasibility study undertaken, which includes recommendations for taking the project forward</p>	<p>Feasibility study complete by December 2010</p>																							
	<p>Support the creation of a Labour Market Development Strategy, with a view to facilitating a diverse economic base that has capacity to create new employment opportunities.</p>	<p>External funding is raised to enable the development of a strategy.</p>	<p>Labour Market Development Strategy developed by December 2010.</p>																							
	<p>Work with relevant organisations to encourage the employment of school leavers and youth in long term, meaningful employment (such as apprenticeships).</p>	<p>The number of school leavers that are tracked into the workforce</p>	<table border="1"> <caption>Number of School Leavers tracked into the Workforce</caption> <thead> <tr> <th>Year</th> <th>Number of School Leavers</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>25</td> </tr> <tr> <td>2009/10</td> <td>25</td> </tr> <tr> <td>2010/11</td> <td>25</td> </tr> <tr> <td>2011/12</td> <td>25</td> </tr> <tr> <td>2012/13</td> <td>25</td> </tr> <tr> <td>2013/14</td> <td>25</td> </tr> <tr> <td>2014/15</td> <td>25</td> </tr> <tr> <td>2015/16</td> <td>25</td> </tr> <tr> <td>2016/17</td> <td>25</td> </tr> <tr> <td>2017/18</td> <td>25</td> </tr> <tr> <td>2018/19</td> <td>25</td> </tr> </tbody> </table>	Year	Number of School Leavers	Baseline	25	2009/10	25	2010/11	25	2011/12	25	2012/13	25	2013/14	25	2014/15	25	2015/16	25	2016/17	25	2017/18	25	2018/19
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Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the District Development Activity Contributes	Performance Measure	Target																								
<p>A Quality Standard of Housing</p>	<p>Provide for a quality standard of housing that provides for comfortable and affordable living standards, facilitating retro-fitting projects, and encouraging energy efficient designs, where applicable.</p>	<p>The number of houses with improved insulation or energy efficiency each year (e.g. the number of homes taking part in the Warm Up Kaikoura programme run by MainPower and Energywise™)</p>	<p style="text-align: center;">Percentage of Households Participating in Energy Efficiency Programmes</p>  <table border="1" data-bbox="1368 549 2051 834"> <caption>Percentage of Households Participating in Energy Efficiency Programmes</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>5%</td> </tr> <tr> <td>2009/10</td> <td>5%</td> </tr> <tr> <td>2010/11</td> <td>5%</td> </tr> <tr> <td>2011/12</td> <td>5%</td> </tr> <tr> <td>2012/13</td> <td>5%</td> </tr> <tr> <td>2013/14</td> <td>5%</td> </tr> <tr> <td>2014/15</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> </tbody> </table>	Year	Percentage	Baseline	5%	2009/10	5%	2010/11	5%	2011/12	5%	2012/13	5%	2013/14	5%	2014/15	5%	2015/16	5%	2016/17	5%	2017/18	5%	2018/19	5%
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<p>Environmental Protection and Enhancement</p>	<p>Provide a planning framework that makes the district a vibrant and enjoyable place to live, work and play, by creating attractive urban places that encourage growth and economic development, with minimal environmental impacts.</p>	<p>Continue to implement Urban Design protocol in Council operations through implementation of an action plan.</p>	<p>Prepare an Urban Design Action Plan by 30 June 2010, with resource consents received after that date giving consideration to the action plan.</p>																								

Performance Measures to assess progress towards achievement of Community Outcomes

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<p>Environmental Protection and Enhancement</p>	<p>Continue to increase the areas of indigenous biodiversity through partnerships with lead organisations, and by implementing the Significant Natural Areas programme and the Canterbury Regional Biodiversity Strategy.</p>	<p>Total area of indigenous biodiversity as a percentage of the total district</p>	<p>Total Area of Protected Indigenous Biodiversity (% of District)</p> <table border="1"> <caption>Total Area of Protected Indigenous Biodiversity (% of District)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>62%</td></tr> <tr><td>2009/10</td><td>63%</td></tr> <tr><td>2010/11</td><td>64%</td></tr> <tr><td>2011/12</td><td>65%</td></tr> <tr><td>2012/13</td><td>66%</td></tr> <tr><td>2013/14</td><td>67%</td></tr> <tr><td>2014/15</td><td>68%</td></tr> <tr><td>2015/16</td><td>69%</td></tr> <tr><td>2016/17</td><td>70%</td></tr> <tr><td>2017/18</td><td>71%</td></tr> <tr><td>2018/19</td><td>72%</td></tr> </tbody> </table>	Year	Percentage	Baseline	62%	2009/10	63%	2010/11	64%	2011/12	65%	2012/13	66%	2013/14	67%	2014/15	68%	2015/16	69%	2016/17	70%	2017/18	71%	2018/19	72%
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<p>Implement Communities for Climate Protection Plans to achieve a reduction in energy use and reducing greenhouse gas emissions by 100% in organisational context and 60% in community contexts, over a 20 year period</p>	<p>Reduction in energy use per Council staff member</p>	<p>Fuel and Electricity Use by Kaikoura District Council</p> <table border="1"> <caption>Fuel and Electricity Use by Kaikoura District Council</caption> <thead> <tr> <th>Year</th> <th>Total Use</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>55000</td></tr> <tr><td>2009/10</td><td>45000</td></tr> <tr><td>2010/11</td><td>42000</td></tr> <tr><td>2011/12</td><td>40000</td></tr> <tr><td>2012/13</td><td>38000</td></tr> <tr><td>2013/14</td><td>36000</td></tr> <tr><td>2014/15</td><td>34000</td></tr> <tr><td>2015/16</td><td>32000</td></tr> <tr><td>2016/17</td><td>30000</td></tr> <tr><td>2017/18</td><td>28000</td></tr> <tr><td>2018/19</td><td>26000</td></tr> </tbody> </table>	Year	Total Use	Baseline	55000	2009/10	45000	2010/11	42000	2011/12	40000	2012/13	38000	2013/14	36000	2014/15	34000	2015/16	32000	2016/17	30000	2017/18	28000	2018/19	26000	
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<p>Environmental Protection and Enhancement</p>	<p>Enhance landowner awareness, understanding and support of biodiversity through the Kaikoura Biodiversity Strategy and implementation of the strategy.</p>	<p>Provide an ecological report to all landowners of properties identified on Councils Significant Natural Areas register.</p>	 <table border="1"> <caption>Number of Ecological Reports prepared</caption> <thead> <tr> <th>Year</th> <th>Number of Reports</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>2</td> </tr> <tr> <td>2009/10</td> <td>4</td> </tr> <tr> <td>2010/11</td> <td>4</td> </tr> <tr> <td>2011/12</td> <td>4</td> </tr> <tr> <td>2012/13</td> <td>4</td> </tr> <tr> <td>2013/14</td> <td>4</td> </tr> <tr> <td>2014/15</td> <td>4</td> </tr> <tr> <td>2015/16</td> <td>4</td> </tr> <tr> <td>2016/17</td> <td>4</td> </tr> <tr> <td>2017/18</td> <td>4</td> </tr> <tr> <td>2018/19</td> <td>4</td> </tr> </tbody> </table>	Year	Number of Reports	Baseline	2	2009/10	4	2010/11	4	2011/12	4	2012/13	4	2013/14	4	2014/15	4	2015/16	4	2016/17	4	2017/18	4	2018/19	4
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<p>Community Involvement in Planning the Future and Managing the Present</p>	<p>Continually improve on our working partnership with Iwi and Te Runanga O Kaikoura, so as to develop a shared vision and mutual accountability for its achievement, through inclusion of Iwi in management processes for strategic planning and resource management</p>	<p>Recognise the importance of Te Poha O Tohu Raumati (Te Runanga O Kaikoura Environmental Management Plan), by assessing resource consent applications against the Plan.</p>	 <table border="1"> <caption>Percentage of Resource Consent Applications Assessed Against Te Poha O Tohu Raumati</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>100%</td> </tr> <tr> <td>2009/10</td> <td>100%</td> </tr> <tr> <td>2010/11</td> <td>100%</td> </tr> <tr> <td>2011/12</td> <td>100%</td> </tr> <tr> <td>2012/13</td> <td>100%</td> </tr> <tr> <td>2013/14</td> <td>100%</td> </tr> <tr> <td>2014/15</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> </tbody> </table>	Year	Percentage	Baseline	100%	2009/10	100%	2010/11	100%	2011/12	100%	2012/13	100%	2013/14	100%	2014/15	100%	2015/16	100%	2016/17	100%	2017/18	100%	2018/19	100%
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In addition to the above performance measures towards the achievement of community outcomes, Council will also measure its levels of service for each of its activities.

Forecast Cost of Service Statement

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Operating Expenses										
District Planning	95,727	99,347	105,926	118,889	122,088	126,077	130,401	135,083	139,972	145,064
Environmental Planning	126,620	123,726	126,057	129,032	131,989	134,833	137,974	141,451	145,159	149,044
Biodiversity	0	0	0	0	0	0	0	0	0	0
Tourism & Economic Development	195,667	149,906	153,438	157,335	161,189	165,131	169,258	173,779	178,597	183,542
Community Services	91,930	101,930	101,930	81,930	81,930	81,930	81,930	81,930	81,930	81,930
Loan Interest	4,460	4,460	4,460	2,276	2,276	2,276	2,276	0	0	0
Depreciation	0	0	0	0	0	0	0	0	0	0
Total Operating Expenses	514,404	479,369	491,811	489,461	499,471	510,247	521,839	532,243	545,658	559,579
Funded by:										
Targeted Rates	252,935	280,794	290,905	306,980	314,033	321,964	330,416	337,343	341,569	351,606
User Fees & Charges	44,950	9,052	9,126	9,203	9,277	9,357	9,439	9,523	9,612	9,704
Grants & Subsidies	30,980	31,524	31,921	32,328	32,727	33,153	33,589	34,035	34,512	35,000
Interest & Other	0	0	0	0	0	0	0	0	0	0
	328,865	321,370	331,952	348,510	356,037	364,474	373,444	380,901	385,693	396,309
Operating Surplus/(Deficit)	-185,539	-158,000	-159,859	-140,951	-143,434	-145,772	-148,395	-151,342	-159,965	-163,270
Capital Expenditure										
Loan Principal	4,081	4,081	4,081	5,481	5,481	5,481	5,481	5,481	0	0
	4,081	4,081	4,081	5,481	5,481	5,481	5,481	5,481	0	0
Other Revenue:										
General Rates	148,920	151,080	152,939	135,431	137,914	140,253	142,876	145,823	148,965	152,270
Reserves	40,700	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Loans	0	0	0	0	0	0	0	0	0	0
Operating Surplus/(Deficit)	-185,539	-158,000	-159,859	-140,951	-143,434	-145,772	-148,395	-151,342	-159,965	-163,270
	4,081	4,081	4,081	5,481	5,481	5,481	5,481	5,481	0	0