



Waitaki
DISTRICT COUNCIL
TE KAUNIHERA Ā ROHE O WAITAKI

ATTACHMENTS

UNDER SEPARATE COVER

Council

30 September 2025

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Chief Executive's KPIs

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Chief Executive's Key Performance Indicators 2025/2026

Adopted at Council Meeting on September 30, 2025.

Priority Outcomes

1. Deliver the Long-Term Plan and subsequent annual plans.

Quality Services and Organisational Health

2. **Financial Strategy and Commercialism**

Outcome: The new Financial Strategy lays the foundations for a more commercial approach to supporting a stronger financial position for Council into the future. This includes the approach to setting balanced budgets and achieving a credit rating, together with income generation or cost saving initiatives that ensure reduced reliance on rates revenue. The financial strategy will be supported by a Commercial Strategy that sets out the proposed means to commercialise some specific services and increase income with a greater emphasis on growing non-rates revenue reducing reliance on rates.

3. **Advocacy to Government and other bodies**

Outcome: A positive, prepared, and strategic approach to advocacy in Wellington alone and/or with other partners and agencies so the needs of Waitaki are heard and Council secures an increased share of Central Government funding towards priorities and projects in the LTP and other Council strategies and plans.

4. **Communications and Engagement**

Outcome: Our communications are authentic, focussed, use simple language and build trust with our community to increase the transparency of Council.

5. **A new Organisation Strategy**

Outcome: A new strategy for the development and continuous improvement of the organization post-Transformation Programme and post water decision, that will support the delivery of the ambitions for the district and organisation, support improved performance and increased efficiency & effectiveness. This will identify ongoing opportunities for further efficiency and rationalisation of resources across the organisation.

Outcome: As part of the Organisation Strategy, post the DIA-approved water decision, achieve either, efficient implementation of in-house water service delivery under principles of best practise asset management or, initiate necessary changes to the organisation to deal with stranded overheads if the Council's in-house model does not progress.

6. **Embedding Organisation Performance Management and Continuous improvement**

Outcome: Performance management and continuous improvement is embedded and focussed on accountability to strategic and operational objectives and priorities, and is benchmarked against similar councils and tested against the outcomes set in the Transformation Programme. As part of Performance Management, robust Project Management processes are in place to ensure effective planning, delivery, reporting and review of projects to ensure timely and effective delivery and value for money.

7. A new approach to planning and delivering our Long-Term Plan and Annual Plan

Outcome: Council will implement a refreshed and integrated planning approach for the Long-Term Plan (LTP) and the Annual Plans that flow from it. This will be grounded in community and strategic priorities, enable meaningful engagement with our communities on the district's ambitions and long-term future, while clarifying the role of Council as supporter, enabler, and partner in achieving these outcomes. The process will support Council to consider options for lessening projected rates increases including consider service delivery options and service levels.

8. Leadership Development

Outcome: Ensure investment in the leadership of the organisation supports the cultural and operational shift to a high performing, community & customer focused organisation and enables our people to feel supported to innovate and incorporate learnings into everyday work.

9. Partnership

Outcome: Central Government, Regional and Local Partnerships are developed, leveraged and formalised as appropriate to bring additional benefits to the district and communities beyond what the Council can achieve on its own.

10. Partnership with Iwi

Outcome: Development of a Partnership Agreement with TRoM that brings benefits to iwi and the whole community.

11. Governance Support

Outcome: Governance feel well supported in fulfilling their roles including effective systems, processes, induction and skills development

Outcome: Governance are supported and engaged to shape the direction of priority policies, strategies, plans, and organisational KPIs. The chief executive will facilitate any agreed Governance direction-setting sessions before substantive staff work begins for significant pieces of work (including but not limited to Long-Term Plans, Annual Plans, KPI setting, and major policies, strategies, and bylaws).

11. Strategy and Policy Review

Outcome: A strategy, policy and by-law review programme is implemented to ensure strategies and policies are up to date and aligned with intended direction.

Strong Communities

12. Meeting local housing needs

Outcome: Successful implementation of the Housing Strategy ambitions either through direct action or by supporting community providers to achieve agreed ambitions.

13. Joint Business Plan – Recreation Facilities

Outcome: Ensure the new NWEC has the best possible start by developing a joint business plan for the NWEC, Recreation Centre & Aquatic Centre that enhances service level, and leverages key stakeholders to support successful implementation of the plan at lowest cost.

Outcome: With North Otago Netball and other stakeholders, determine the future of the North Otago Netball Courts.

14. Strategic Framework for Stronger Waitaki and Community Partnerships

Outcome: Support the Stronger Waitaki Steering Group in their development and implementation of the strategic framework for 2026-2031.

15. Close Waitaki District Health Services Ltd and continued community health advocacy

Outcome: Progress the wind up of WDHSL when practicable.

Outcome: Continue to advocate for and support community health through Health Futures Oversight Group and other forums.

Prosperous District

17 Progress the implementation of the Uplifting Waitaki Economic Development Strategy

Outcome: Develop a partnership approach and vehicle to deliver the Economic Development Strategy to secure additional funds and attract investment in the local economy, enabling opportunities to further diversify the economy and support the growth of a wider range of businesses and sectors.

18 Revised procurement policy

Outcome: ensure the maximum local economic and community benefit from the goods and services we procure, whilst also ensuring value for money.

19 Regional Deal

Outcome: Develop opportunities to prepare Waitaki to be able to participate in securing a Regional Deal

20 Neighbouring Councils

Outcome: Develop a stronger partnership with Otago and South Canterbury Councils to ensure shared ambitions and advocacy to government on local economic ambitions and needs

21 Respond to RMA reform

Outcome: Ensure the aspects of the District Plan enabling economic and housing growth continue forward

Outcome: Supporting the development of the new Spatial Planning approach in Otago and Canterbury

22 Progress the delivery of Masterplans

Outcome: Support town revitalisation

Environment

24. Develop Climate Change Strategy.

Outcome: Consistent and planned approach to coastal erosion, renewable energy, infrastructure resilience, natural hazard analysis and mitigation feasibility.

25. Collaborate with community on new ecological or biodiversity partnership projects

Outcome: Council fulfils a role in enabling/partnering for environmental outcomes such as eco-sanctuary, habitat development, wetland/riparian restoration, wildlife conservation. Council will use ETS as a tool (where appropriate) to generate income.

26. Strengthen community capability and participation in environmental sustainability and waste minimisation.

Outcome: Annual delivery of initiatives with schools, youth, iwi, businesses, and community groups that promote environmental awareness and practical action (eg. waste education, native plantings, community clean-ups, repair cafes, resource recovery, etc.).

Appendix B

Organisational Key Performance Indicators

Key Performance Indicator Category	Indicator
An Employer of Choice	Health and Safety incidents and lost days Staff Net Promoter score Staff turnover rate Vacancy rate and recruitment timelines
Flexible and Fit for Purpose	Building consents processed within 20 working days Resource consents processed within 20 working days Percentage submissions to government via submissions and feedback opportunities – Drives advocacy Governance satisfaction with support received Percentage of out of appetite risk Percentage of projects delivered in budget Percentage of projects delivered on time
Focused on Community Need	Asset renewal ratio by asset type (eg, roads, water) Average quality of ride on sealed network Community Housing units - individual tenancies are occupied as a percentage of available units/tenancies Count of Council's compliance breaches (across all services) Overall resident satisfaction Resident satisfaction with affordability of rates Resident satisfaction with value for money of rates Percentage of footpaths within the district that fall within the specified level of service set within the Roading Asset Management Plan Percentage of sealed local road network that is resurfaced (Combined, Urban, Rural) Resident satisfied or very satisfied with the condition of non-state highway sealed roads Resident satisfied or very satisfied with the condition of non-state highway unsealed roads Residents satisfied or very satisfied with communication from council Resident Satisfaction – Council's Consultation with Community Resource consent monitoring compliance

	<p>Total number of complaints received by Council about: drinking water clarity; taste; odour; pressure; supply; response to any of these</p> <p>Total number of complaints received by Council about: sewerage odour; system faults; system blockages, council response to any of these</p>
Great Customer Experience	<p>Customer complaints per 1000 population</p> <p>Customer Satisfaction Index</p> <p>Percentage of requests resolved within SLA - overall</p> <p>Percentage of service requests resolved at first point of contact</p> <p>% of customer interactions through Self-service channels</p>
Partnering with, and Enabling Our Community	<p>% of Council spend that is within the district - revenue / capital split</p> <p>Active number of community partnerships projects</p> <p>Amount of External funds secured</p> <p>Partner satisfaction with Council's performance as a trusted partner</p>
Value for Money	<p>Average consumption of drinking water per day within WD</p> <p>Capital, projects and initiatives delivery rate - 80%</p> <p>Commercial revenue performance</p> <p>Commercial tenants - individual tenancies are occupied as a percentage of available units/tenancies</p> <p>Net costs of property to the Council (with a view to bring this down)</p> <p>Operating efficiency ratio (total operating expense / total operating revenue *100)</p> <p>Percentage of real water loss from our networked reticulation system</p> <p>Proceeds from sale of property (target of \$250k per year) used for initiatives that improve productivity, or Council's financial performance or position.</p> <p>Revenue and expense variance capital</p> <p>Revenue and expense variance operating</p> <p>Vacancy FTE</p> <p>Establishment FTE</p> <p>Fixed Term FTE</p> <p>Budget variance – Contractor Expense</p> <p>Budget variance – Consultant Expense</p>

