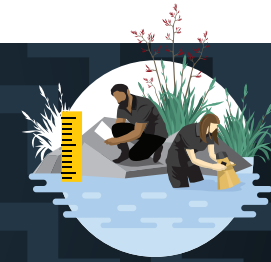




Ā mātou mahi
Our activities

Te rangapū, te whakahaere, te tātaki Partnerships, governance and leadership



PERFORMANCE TARGETS

GOVERNANCE

Council's purpose is a) to enable democratic local decision-making and action by, and on behalf of, communities; and, b) to promote the social, economic, environmental, and cultural wellbeing of communities in the present and for the future.¹ Our performance goals are expressed through our strategic priorities and community outcomes.

Measuring successful delivery of these things on an annual basis is difficult because governance the impacts of our decisions are mostly experienced in the longer term rather than within a single year.

Thinking about impact on an annual basis, if the Governance Team (the elected members) does its job well, the rest of Council will perform well. Our success is measured by the performance of the whole Council team. Rather than using numbers or percentages to measure how well we are doing as a Governance Team, we will undertake an honest assessment of how we did each year to be included in the Annual Report. We will use our strategic priorities and community outcomes as a framework for that assessment. For each of our strategic priorities, we will ask ourselves and report on the following questions:

1. What actions did we take to demonstrate our commitment to this strategic priority?
2. What happened as a result of our actions?
3. What difference has been made as a result of our actions?
4. What lessons have we learned? What can we improve on in the future?

¹ Local Government Act 2022, Section 10.

IWI AND HAPŪ RELATIONSHIPS				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1. We work towards respectful and mana-enhancing relationships with tangata whenua				
1.1	An independent Te Titiri o Waitangi partnership health check of the organisation is completed in year 1 of the LTP.	Achieve	N/A	N/A
1.2	Develop an implementation plan based on recommendations from the independent health check.	Achieve	N/A	N/A
1.3	Improving our relationship with tangata whenua is one of Council's four strategic priorities and one of our six community outcomes. We don't think numbers alone are a good way to measure how well we are doing as Te Tiriti/Treaty partners. Through a three-yearly, independent Te Titiri o Waitangi Partnership health check (see 1.1) we will gain insight into areas for improvement, and over time, we will be able to see our progress. In years 2 and 3 of each Long-term Plan we will undertake our implementation plan. At the end of each year, we will ask ourselves, and report on, the following questions: 1. What were our areas for focussed improvement? 2. What steps did we take towards improvement? 3. Examples of what happened as a result of our actions. 4. What difference has been made as a result of our actions? 5. What lessons have we learned? What can we improve on in the future?			
1.3 (cont.)	Implement steps and reflection process for areas for improvement raised in the health check in year 1.	N/A	Implementation and reflection undertaken as above	Implementation and reflection undertaken as above
2. Council staff and elected members are strongly encouraged to participate in an internal cultural competence programme				
2.1	Total average score in the Horizons Cultural Competence self-assessment survey (1=strongly disagree, 4=strongly agree)	Increase on previous year	Increase on previous year	Increase on previous year
2.2	All elected members and executive leadership team participate in the cultural competence programme or undertake other related professional development every year.	Achieve	Achieve	Achieve

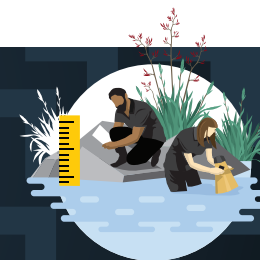
COMMUNITY WELLBEING & RELATIONSHIPS				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1. We provide relevant and valued information to communities enabling education, engagement and informed decision-making				
1.1	Percentage of media releases picked up and published by media outlets.	>90%	>90%	>90%
1.2	Number of likes/followers on all social media accounts that Horizons manages.	>44,000	>45,000	>45,000
1.3	Percentage of engaged website sessions. ¹	>60%	>65%	>65%
2. We provide the opportunity for participation in the EnviroSchools programme to all primary and secondary schools and early childhood centres in the region.				
2.1	Maintain or increase school numbers in relation to territorial authority funding available. ²	>100	>100	>100
3. We provide a quality experience to schools and centres who engage with our Environmental Education team				
3.1	Satisfaction rating via post-session surveys. ³	>90%	>90%	>90%
4. We provide varied opportunities for our communities to engage with staff on Council business at events throughout the region				
4.1	Horizons attendance at, and/or creation of, community events in the seven districts in the region.	>7	>7	>7

¹ “Engaged sessions” last longer than 10 seconds, or client clicks through to a document/form, or results in 2 or more screen or page views.

² The number of schools Horizons is about to register is dependent on co-funding contributions by the Territorial Authorities in the region.

³ Satisfied means 4-5 out of a scale of 1-5.

Te rautaki, pūtaiao me ngā waeture Strategy, science and regulation



Performance Targets

POLICY, STRATEGY AND CLIMATE RESILIENCE				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1. We will implement resource management policy and plan reviews in a timely manner				
1.1	Resource management policy and plan reviews meet legislative, nationally directed or Council imposed deadlines. Including, but not limited to: - Freshwater (NPS-FM) - Highly Productive Land (NPS-HPL) - Pest Management (Regional Pest Management Plan) - Climate Adaptation	Meets legislative deadline or by Council decision	Meets legislative deadline or by Council decision	Meets legislative deadline or by Council decision
2. Opportunities for involvement in decision-making processes will be provided in accordance with legislative and policy expectations				
2.1	Community input into policy reviews is sought in a way that aligns with Council's Significance and Engagement Policy.	Meets policy guidance	Meets policy guidance	Meets policy guidance
3. We support communities to adapt to a changing climate				
3.1	Responses to Community-led Adaptation Plans are timely and consistent.	Formal response to the proposals in the plan within 12 months.	Formal response to the proposals in the plan within 12 months.	Formal response to the proposals in the plan within 12 months.

3.2	Community, iwi, hapū-led adaptation planning is supported with seed funding.	Fund criteria and application decision- making process developed by 30 June 2025	Adaptation planning agreements completed and funding allocated by 30 June 2026	Adaptation planning agreements completed and funding allocated by 30 June 2026
3.3	Community climate action projects are supported through the Pūtea Hapori Urupare Āhaurangi-Community Climate Response Fund.	>80% of available funds are allocated	>80% of available funds are allocated	>80% of available funds are allocated

SCIENCE AND ENVIRONMENTAL REPORTING				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1. Our community has easy access to State of Environment monitoring data collected by HRC				
1.1	Up-to-date SoE monitoring data is available for download on the LAWA site.	Achieve	Achieve	Achieve
1.2	Provide an annual summary report on the State of Environment.	Achieve	Achieve	Achieve
2. Identified summer swim spot sites are monitored for recreation water quality weekly, and data is made available to the public via LAWA				
2.1	Percentage of swim-spot samples that are monitored and displayed on LAWA.	95%	95%	95%
3. Natural inland wetlands in the region are mapped				
3.1	A program is developed to map inland wetlands across the region.	Achieve		
3.2	Completion of key activities identified in the program plan developed to map inland wetlands across the region.	N/A	Achieve	Achieve
4. Undertake environmental public education campaigns				
4.1	Number of campaigns completed per year.	2	2	2
5. Our community has access to the Science and Research work we do				
5.1	Report to Council on the previous year's science work programme.	Achieve	Achieve	Achieve

REGULATORY MANAGEMENT				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1. We are a reliable and effective regulator				
1.1	Percentage of consents processed within Resource Management Act (RMA) timeframes. ¹	85%	85%	85%
1.2	Percentage of Rural and Primary resource consents and permitted activities monitored using a risk-based approach.	90%	90%	90%
1.3	Percentage of resource consents and permitted activities related to Category 1 and Category 2 (high priority) sites. ²	100%	100%	100%
1.4	Appropriate enforcement action is taken in relation to all instances of significant or serious non-compliance.	100%	100%	100%
1.5	All notifications of non-compliance from the public are responded to. ³	100%	100%	100%
1.6	The webpage providing guidance for consent applicants around engaging with iwi/hapū is maintained.	Achieve	Achieve	Achieve
1.7	Percentage of HAIL2 ⁴ enquiries that are responded to within 10 working days of receipt.	100%	100%	100%

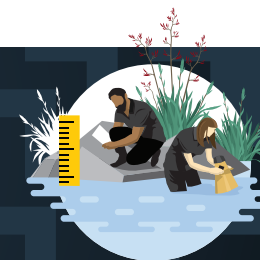
¹ Consideration of national averages as reported by the Ministry for the Environment will be taken into account when measuring success against this measure.

² Identified in each territorial authority's Infrastructure and Industry Annual Monitoring Programme.

³ Options for response include: desktop response; immediate site inspection; planned site inspection; phone call only; referred to external contractor; subject to investigation; and referred to other agency (i.e. relevant territorial authority, Civil Aviation Authority etc.)

⁴ Hazardous Activities and Industries List

Ngā mahi ā-riu Catchment operations



Performance Targets

BIODIVERSITY				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1. Protection of priority representative sites of the region's biodiversity				
1.1	At least one representative site of each of the 30 ¹ known and priority ecosystem types in the region are found and protected in the priority habitats active management programme.	90%	>93%	>93%
1.2	The number of sites in the priority habitats programme is sustained or increased.	>80	>80	>80
2. We support biodiversity protection and improvement projects at identified biodiversity icon sites and specified targeted rate projects				
2.1	Support Icon and target rate biodiversity projects.	8	8	8
3. We support communities to manage their own biodiversity improvement projects				
3.1	Private individuals, organisations and community groups are supported and enabled to improve and protect biodiversity across the region.	>12	>12	>12
4. We manage Tōtara Reserve Regional Park, including the campground				
4.1	Annual report to Council on the management of Totara Reserve Regional Park for biodiversity and recreational values, including managing the camping facility.	Achieve	Achieve	Achieve
BIOSECURITY – PEST ANIMAL MANAGEMENT				
5. Horizons will undertake targeted animal pest control and monitoring programmes across the region to reduce adverse effects on economic wellbeing and the environment				

5.1	Possum densities are maintained at/below 10% residual trap-catch, (on average) across the Possum Control Operations monitored annually.	<10%	<10%	<10%
5.2	Monitor possum control densities within the Horizons possum control programme based on the possum control operations that make up the overall possum control area.	>20% of Possum Control Operations monitored	>20% of Possum Control Operations monitored	>20% of Possum Control Operations monitored
5.3	All additional hectares released from OSPRI control are included in the PCO programme.	100%	100%	100%
5.4	All known rookeries are treated annually to reduce crop losses and damage.	95%	95%	95%
5.5	Provide an animal pest management advisory service. All enquiries will be responded to within three working days.	100%	100%	100%
BIOSECURITY – PEST PLANT MANAGEMENT				
6.	We prevent establishment of high risk pest plant species			
6.1	Response plans are enacted within their specified timeframes.	Achieve	Achieve	Achieve
7.	We effectively reduce the risk of pest plants spreading from sites Horizons manages within Regional Pest Management Plan programmes			
7.1	The overall zero-level status of Horizons managed sites increases on a yearly basis.	Increase on previous year	Increase on previous year	Increase on previous year
8.	We contribute to the management of widespread pest plant species using natural methods			
8.1	Financially support the national bio-control agent development programme and report annually to Council on this programme and Horizons' other biocontrol activity.	Achieve	Achieve	Achieve
9.	We monitor our RPMP programmes according to the Biosecurity Act requirements			
9.1	Submit an annual monitoring report.	Achieve	Achieve	Achieve

¹ Explanatory note: There are 72 ecosystem types currently identified in the Horizons region (Singers and Rogers classification). Thirty four of these are under-represented, threatened and not already found on private conservation land in the region. Four of these are ecosystem types that are impractical to manage (i.e. cliff faces and braided riverbeds) leaving 30 priority ecosystem types that should be found and protected by Horizons.

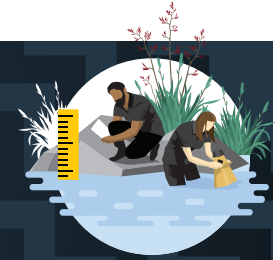
FRESHWATER AND PARTNERSHIPS				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1. Deliver freshwater enhancement work in the region				
1.1	Kilometres (km) of stream fencing completed .	15 km	15 km	15 km
1.2	Number of riparian plants planted.	35,000	35,000	35,000
1.3	Fish barriers remediated.	2	2	2
1.4	Number of regional community projects funded.	5	5	5
2. Deliver freshwater enhancement work within the Manawatū Catchment				
2.1	Manawatū Accord Leaders forums are held twice per year.	2	2	2
2.2	Kilometres (km) of stream fencing completed.	15 km	15 km	15 km
2.3	Number of riparian plants planted.	35,000	35,000	35,000
2.4	Fish barriers remediated.	2	2	2
2.5	Number of community projects funded.	5	5	5
3. Deliver freshwater enhancement work within the Horowhenua District				
3.1	Annual report to Council on Horowhenua Freshwater restoration activity.	Achieve	Achieve	Achieve

RIVER MANAGEMENT AND FLOOD PROTECTION				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1. We will undertake maintenance within the River and Drainage schemes				
1.1	Maintenance is undertaken on scheme drains (note a drain may receive maintenance more than once per year and each maintenance activity counts toward the target).	520km	520km	520km
1.2	Kilometres of scheme river erosion protection maintained e.g. mulching of maintenance of vegetation used for river bank erosion (such as mulching of willows).	75km	75km	75km
1.3	Kilometres of river channel maintenance completed e.g. movement of gravel in reach to reduce erosion pressure on stopbanks.	18km	18km	18km
1.4	Number of scheme flood gates maintained e.g. cleaned, repaired, adjusted etc.	97	97	97
1.5	Kilometres of scheme stopbanks maintained e.g. mowing of stopbanks, repairs to stopbanks etc.	65km	65km	65km
1.6	Number of river scheme amenity works maintained (e.g. tracks on stopbanks).	1	1	1
2. We will complete asset management activity for the River and Drainage Schemes				
2.1	% of critical assets inspection completed.	75%	76%	76%
2.2	% of non-critical assets inspections completed.	20%	20%	20%
2.3	% of Assets Renewal program completed.	75%	75%	75%
2.4	Asset condition report provided to Council. May report on the previous year's information.	Achieve	Achieve	Achieve
2.5	Asset revaluation process completed and reported to Council. May report on the previous year's information.	Achieve	Achieve	Achieve
2.6	Number of assets upgraded or modified to meet NPS-FM requirements.	2	2	2
3. We will continue to undertake capital works programs to maintain and build resilience to climate change that have been identified through the planning process and approved by Council at the first Integrated Catchment Committee meeting at the start of each financial year				
3.1	Percentage of the approved capital works programme completed.	60%	65%	65%
4. We will continue to respond to weather events that impact our River and Drainage Schemes				

4.1	Council is informed of the likely impact of weather events that cause significant damage to river and drainage schemes on work programs and budget within three months of the event occurring.	Achieve	Achieve	Achieve
5. We will report on River and Drainage Regulatory Activity				
5.1	Dam Safety Assurance Program reports completed as a part of meeting the Dam Safety regulations 2022.	5	9	9
5.2	Intermediate Dam Safety Review reports completed as a part of meeting the Dam Safety regulations 2022.	0	5	5
5.3	Annual report on regulatory activity, including Environmental Code of Practice and Consents and work to align with new regulations such as national policy statements and Environmental standards.	Achieve	Achieve	Achieve
6. We will continue to provide advice and direction around performance and sustainability of our scheme networks				
6.1	Number of Gravel Management reports completed.	2	2	2
6.2	Flood vulnerability assessments reports completed (year 1 only) including analysis of the potential impacts of climate change.	1	0	0
6.3	Annual Report on Room for the River projects.	Achieve	Achieve	Achieve
7. We will continue to support community climate resilience by providing Environmental Grants to assist applicants to undertake works within waterways				
7.1	Number of Environmental Grants completed.	5	5	5

LAND MANAGEMENT				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1. Under the Sustainable Land Use Initiative (SLUI) programme, we deliver erosion control works on farms				
1.1	Hectares of erosion control works completed.	3,285	3,540	3,540
2. Regional and Coast, and Whanganui Catchment Strategy programmes deliver advice and funding to decrease erosion and/or improve water quality through provision of advice and financial support via grants for works				
2.1	Number of grants for works completed.	50	50	50
3. Under the Regional and Coast programme we will engage in industry partnerships to promote sustainable land management				
3.1	Support industry initiatives that promote sustainable land use.	5 groups	5 groups	5 groups
4. Under the Horizons willow and poplar pole nursery programme we will produce and source poles for use in erosion control programmes				
4.1	Number of poles made available for erosion control programmes.	30,000	30,000	30,000

Ngā ratonga ā-rohe, ā-waka Transport and regional services



Performance targets

TRANSPORT PLANNING				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1. We deliver transport planning activities for the region				
1.1	The Regional Land Transport Plan (RLTP) 2021-2031 is monitored to allow the Regional Transport Committee (RTC) to assess implementation of the plan.	Achieve	Achieve	Achieve
1.2	The Regional Land Transport Plan is up to date in line with the Land Transport Management Act, and any guidance issued by Waka Kotahi.	Achieve	Achieve	Achieve
1.3	The Regional Public Transport Plan is up to date in line with the Land Transport Management Act and any guidance issued by Waka Kotahi.	Achieve	Achieve	Achieve

PASSENGER SERVICES				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1. We deliver bus services that people and communities value and regard as a quality service				
1.1	Percentage of customers surveyed who are 'satisfied' or better with their trip overall ¹ (bi-annual).	> 90%	No measure	No measure
1.2	Percentage of monitored scheduled services that depart the terminus on time compared to public timetable.	>95%	>95%	>95%
1.3	Annual patronage on bus services in the region.	Maintain or increase from the prior year	Increase from the prior year	Increase from the prior year
1.4	Percentage of households in Whanganui, Palmerston North & Feilding urban areas within 800m of a public transport stop.	>90%	>90%	>90%
2. We subsidise the total mobility scheme to enable those with long-term disabilities access to transport opportunities				
2.1	Percentage of registered customers who are 'satisfied' or better with the overall service of the Total Mobility scheme. ²	>90%	>90%	>90%

¹ Satisfied means 6-10 out of a scale of 0-10

² Satisfied means 4-5 out of a scale of 1-5

ROAD SAFETY				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1.	We support safe use of the region's transport network			
1.1	Number of road safety behavioural change education initiatives delivered across the region in partnership with key agencies.	>30	>30	>30

DISTRICT ADVICE				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1.	We provide timely land development advice to the community and territorial authorities			
1.1	Percentage of enquiries responded to within 20 working days.	100%	100%	100%
2.	We administer and monitor the implementation of all legislated dam safety requirements			
2.1	Percentage of applications responded to within the required timeframes.	100%	100%	100%

EMERGENCY MANAGEMENT				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1. We ensure that an operative Civil Defence Emergency Management (CDEM) Group Plan under the CDEM Act 2002 is in place at all times				
1.1	Number of formal meetings at which CDEM targets are reported: CDEM Joint Committee. CDEM Coordinating Executive Group aligned to the approved work programme.	 4 4	 4 4	 4 4
1.2	CDEM Group Plan meets legislative requirements and is reviewed within statutory timeframes by the CDEM Joint Committee.	Achieve	Achieve	Achieve
1.3	Critical outputs pertaining to operational capability, community resilience and riskscape are monitored, reviewed, and reported to the CDEM Coordinating Executive Group a minimum of four times per year.	Achieve	Achieve	Achieve
2. We maintain operational readiness to respond to an emergency event at all times				
2.1	Emergency Operations/Coordination Centre staff are trained and ready to respond, Emergency Management Duty Officer available 24/7, response manuals, flood action plans and procedures available and reviewed at least annually.	Achieve	Achieve	Achieve
3. We maintain business continuity planning arrangements to ensure the Emergency Management Office can continue to operate during and after an emergency event				
3.1	An up-to-date Business Continuity Plan is in place for the Emergency Management Office.	Achieve	Achieve	Achieve
4. We manage and promote navigation safety outputs via Manawatū River Users Advisory Group, Whanganui Coastguard and other river user groups				
4.1	Number of formal meetings: Manawatū River Users Advisory Group.	2	2	2
4.2	Number of formal meetings: Whanganui Awa Safety Group.	2	2	2
5. We maintain Maritime New Zealand (MNZ) oil spill response capability to MNZ audit standards				
5.1	Tier 2 Marine Oil Spill Plan response requirements are maintained.	Achieve	Achieve	Achieve
6. Hazard Information				
6.1	Hazard Information acquired and disseminated aligned to project plan.	Achieve	Achieve	Achieve

ENVIRONMENTAL DATA				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1. We provide environmental monitoring which is fit for stakeholder purposes and data is openly available for all interested parties				
1.1	Hydro-Climate Monitoring Total percentage of collected environmental data available for users, relating to: water level, rainfall, soil moisture, wind, air temperature and air quality (approx. 15 million data-points p.a.).	98.50%	98.50%	98.50%
1.2	Continuous Water Quality Monitoring Total percentage of collected environmental data available for users, relating to: continuous data relating to water quality parameters (approx. 8.0 million data-points p.a.).	94%	94%	94%
1.3	Continuous Lake Monitoring Total percentage of collected environmental data available for users, relating to: continuous lake level and lake water quality data (approx. 6.5 million data-points p.a.).	90%	90%	90%
1.4	National Environmental Standards Water Metering Collection of continuous consented water use data from verified meters meeting the requirements of the NES-Water Metering (approx. 10.0 million data-points p.a.).	Achieve	Achieve	Achieve

INFORMATION MANAGEMENT				
Levels of service and performance measures		Performance Measure/Target		
		2024-25 Target Long-term Plan	2025-26 Target Long-term Plan	2025-26 Target Annual Plan
1.	We provide timely information to support the community regarding maps and data that Council holds			
1.1	Initial responses to map, information and data requests from the community are made within 5 working days.	≥95%	≥95%	≥95%
1.2	Map, information and data requests from the community are resolved and within timeframes agreed at the time of request.	≥95%	≥95%	≥95%

