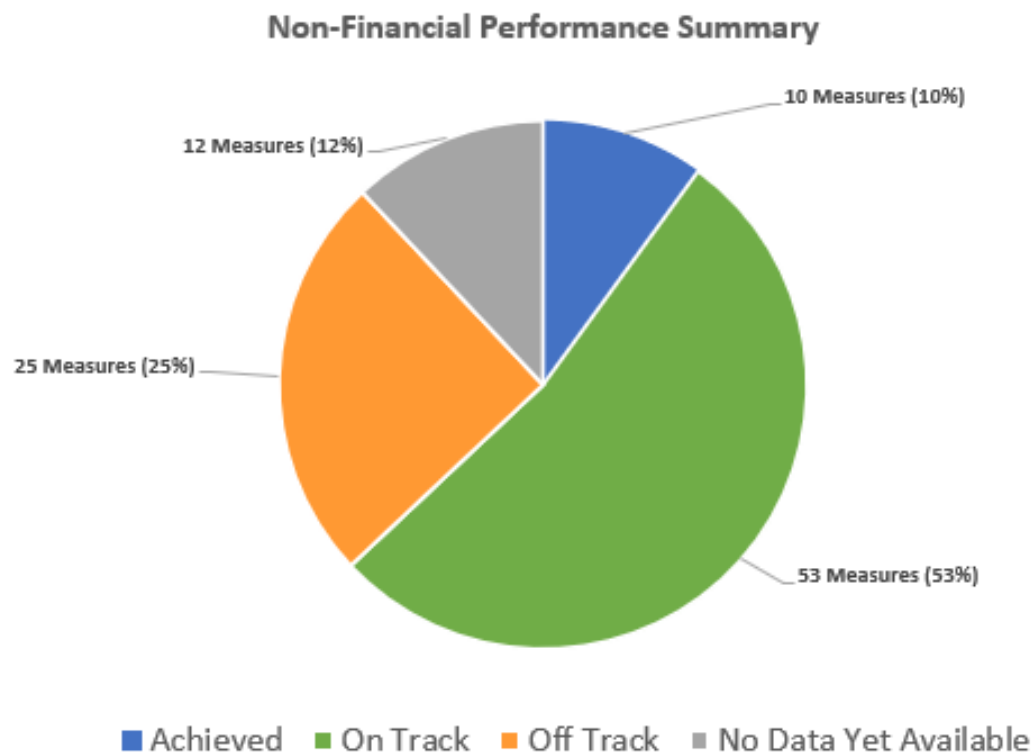


Non-financial performance measures monitoring report

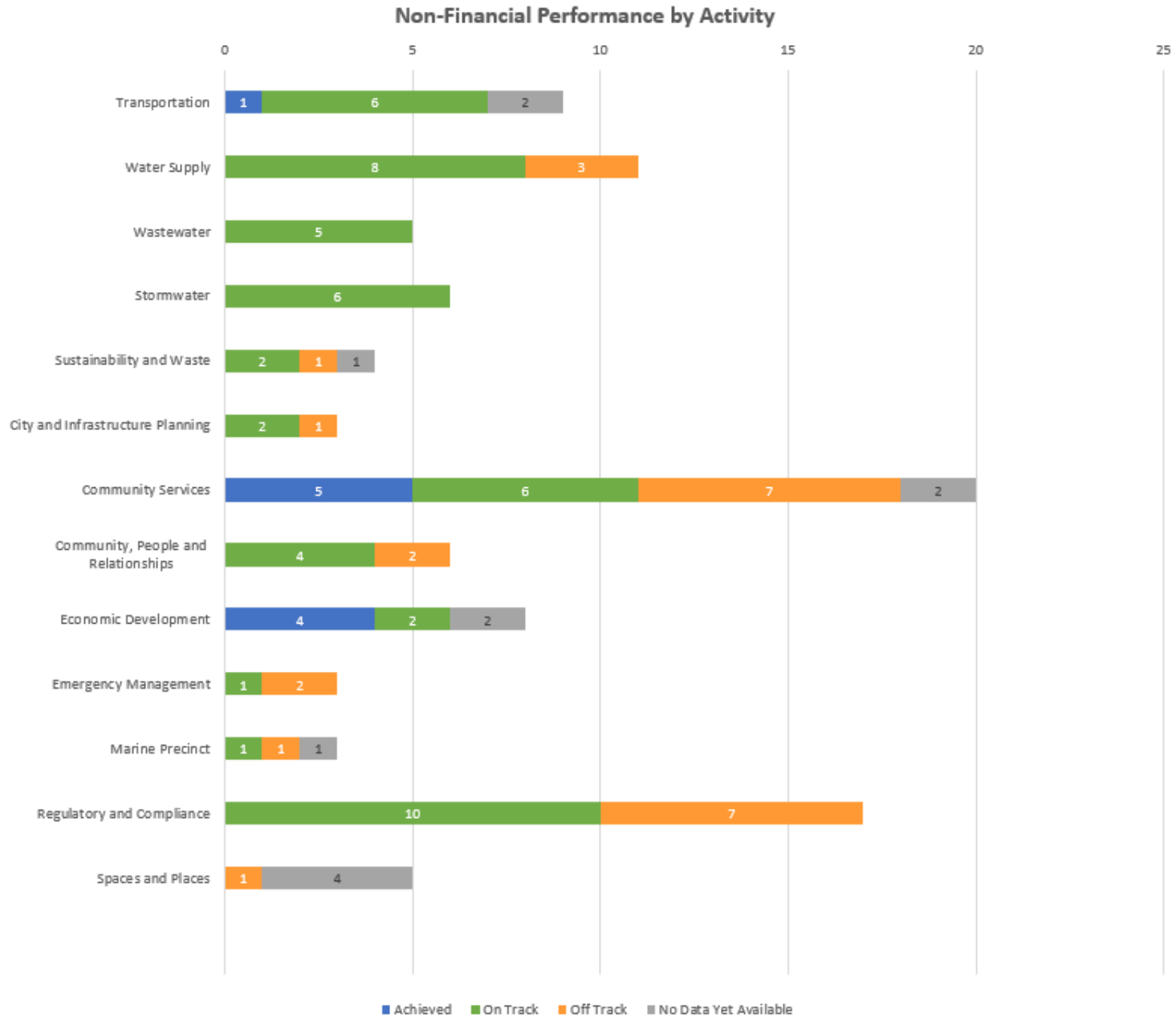
Quarter 2 | October – December 2021

Non-financial performance measures overview

- Performance measures help us report back on our service performance.
- Targets are set for the full financial year. See below an overview of how we're tracking on our performance measures across council for the first six months of the financial year 2021/22. The current reporting period is Q2 (01 October – 31 December 2021). Our performance is grouped by the number of measures we're on track to achieve, those already achieved, and measures where we're off track. In some cases, performance data isn't available, due to the relevant information only being available on an annual basis.
- The term 'off track' represents measures that are behind target and need attention in order to be achieved by financial year-end, or at a minimum bring them closer to target.



Non-financial performance graph by Group of Activities



Off track measures report

Groups of Activities	% achievement of targets		KPI off track		Discussion and action taken to improve result
	Achieved	On Track	Off Track	No Data	
Water Supply	<p>73% 27%</p>				
	3 of 11 measures off track		<p>We will manage the average consumption of drinkable water</p>	<p>Target Year 1</p>	<p>YTD Result</p>
	<p>The percentage of real water loss from Council's networked reticulation system (includes real losses through leaks in the network, non-revenue water and apparent losses through metering inaccuracies or water theft) (DIA measure)</p>		<p>≤ 18%</p>	<p>18.80%</p>	
<p>Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured:</p> <p>a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site. (DIA measure)</p>		<p>≤ 60 min</p>	<p>1hr 35min</p>		
<p>Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured:</p> <p>b) 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. (DIA measure)</p>		<p>≤ 5hr</p>	<p>6hrs 10 min</p>		
				<ul style="list-style-type: none"> Water loss detection surveys planned for 2020/21 were delayed due to COVID-19 lockdowns. As a result of the increase in water leakage/loss indicators reported in October 2021, City Waters has engaged Detection Services to complete leak detection on 750km (roughly half) of network across Tauranga City. The City Waters engineers have prioritised zones for leak detection using modelled data and historical flow trends. Work commenced in December 2021, with a focus on those zones with highest predicted leakage. This will assist with locating leaks in the system and prioritized leak repair, will in turn, be undertaken by Council's maintenance contractor. A new Three Waters maintenance contract started 01 July 2021 together with new business systems and processes. The off-track results for KPI two and three in the table on the left reflects a period where the contractor's business processes were not being adhered to in the field. Work is underway to correct incorrect data held against work orders. 	


Groups of Activities	% achievement of targets		KPI off track			Discussion and action taken to improve result
	Achieved	On Track	Off Track	No Data		
Sustainability and Waste	<p>50% 25% 25%</p>		<p>We will provide a rubbish collection service to all residential properties in urban and rural-residential areas</p>	<p>Target Year 1</p>	<p>YTD Result</p>	<ul style="list-style-type: none"> The result is only slightly below target and remains consistent with previous year's results. An analysis of comments provided by respondents who scored between 1-4 showed that the majority of concerns centred around the size/quantity of bins (either too small, or too big, or too many or not enough) and cost of service.
	<p>1 of 4 measures off track</p>					
City and Infrastructure	<p>67% 33%</p>		<p>We will deliver and monitor a planning framework for the city that provides sufficient development capacity to accommodate ongoing growth</p>	<p>Target Year 1</p>	<p>YTD Result</p>	<ul style="list-style-type: none"> The 2021 Housing and Business Assessment (HBA) identified a short term (next 3 years) housing shortfall for Tauranga City as at 30 June 2020 of 400 dwellings, rising to 1,120 dwelling capacity shortfall when the required NPS-UD competitiveness margin of +20% was applied. In the last 18 months to 31 December 2021, around 400 more dwelling consents were issued than projected for this period (ie: 2,202 dwelling consents issued, 1,795 consents projected) reducing the remaining forward development capacity faster than expected. As a result, it is expected that short term non-compliance over the next 3 years from 31 December 2021 will likely increase due to this reduced forward supply. It is noted that the NPS-UD short term compliance is a moving target. The Resource Management Act Housing Amendment creates challenges for progressing Plan Change 26 which seeks to help address short term housing supply constraints. This matter will be reported to Council in early 2022.
	<p>1 of 3 measures off track</p>					

Groups of Activities	% achievement of targets				KPI off track			Discussion and action taken to improve result
	Achieved	On Track	Off Track	No Data		Target Year 1	YTD Result	
Community Services Activities Include: Arts and Culture Community Partnerships Elder Housing Libraries Venues and Events	25%	30%	35%	10%				
	7 of 20 measures off track							
	Library spaces are community hubs for place making in the city centre and neighbourhood centres							
	Visits to Council Libraries (all four combined)				600,000		252,247	
Provide a comprehensive and fully functional performing arts venue, which is for use by the community and to attract high quality performing arts events to our city.								
Number of patrons attending ticketed events at Baycourt				60,000		15,854		
Deliver a diverse programme of arts experiences and events through a year-round programme.								
The number of event days that Baycourt is occupied from total possible available days using booking information.				255		89		

- The Q2 result is 122,825. Physical visits were approximately 30% down, due to COVID-19 Alert Level 2 rules in October and November. Visitor numbers have also been affected by implementation of the Traffic Light System and vaccine mandates in December. Papamoa library was a location of interest and closed for three days, impacting on overall results for the quarter.
- There were 7,192 tickets issued for Q2 representing a 47% decrease in attendance compared to Q2 results last year (13,750 patrons). This can be attributed to limited capacity due to COVID-19. It is unlikely this measure will meet the target based on future booking numbers and continuing COVID-19 international restrictions. Of the 36 ticketed events delivered in Q2, 24 were operating under Alert Level 2 capacity restrictions, which meant a maximum capacity of 196 patrons per performance.
- Only 85 days were available to be booked in Q2, of which 46 were occupied. October had the least amount of occupied dates in Q2 (23% occupancy) due to the cancellation of the 20-day Tauranga Arts Festival booking and the inability to book in new events due to COVID-19 Alert Level 2 capacity restrictions. November had positive occupancy (77%) due largely to rescheduled local dance school bookings and December operated at 67% occupancy, slightly up on the previous December.

Groups of Activities	% achievement of targets ■ Achieved ■ On Track ■ Off Track ■ No Data	KPI off track		Discussion and action taken to improve result									
				<ul style="list-style-type: none"> The move to COVID-19 Protection Framework on 3rd December to the 'orange' setting meant that capacity restrictions were lifted for the first time in five months, but due to the short notice close to Christmas made it difficult for any promoter/hirer interest in booking the remaining available days. It should also be noted that December is traditionally a quieter month for theatres due to the outdoor summer events season. 									
		We will provide a well maintained and managed Historic Village as a community facility, available for commercial and community tenancies and as a function and events venue	<table border="1"> <thead> <tr> <th></th> <th>Target Year 1</th> <th>YTD Result</th> </tr> </thead> <tbody> <tr> <td>Occupancy rate of Historic Village leasable village space</td> <td>95%</td> <td>87%</td> </tr> <tr> <td>Occupancy rate of Historic Village hireable venue space</td> <td>25%</td> <td>8%</td> </tr> </tbody> </table>		Target Year 1	YTD Result	Occupancy rate of Historic Village leasable village space	95%	87%	Occupancy rate of Historic Village hireable venue space	25%	8%	<ul style="list-style-type: none"> The result for Q2 is 85%, down by 3% when compared to last quarter. It is anticipated that new tenants will occupy vacant spaces early 2022. The Property Team are continuing to work on the current vacant buildings, and the goal is to complete the tenant reprogramming in the Q3. Result for Q2 is 11%, up slightly from last quarter due to two community events. There is an anticipated drop in occupancy because of the cancellation some regular events due to COVID-19 policy on vaccination mandates for venues.
	Target Year 1	YTD Result											
Occupancy rate of Historic Village leasable village space	95%	87%											
Occupancy rate of Historic Village hireable venue space	25%	8%											


Groups of Activities	% achievement of targets		KPI off track			Discussion and action taken to improve result
	■ Achieved	■ On Track	■ Off Track	■ No Data		
			<p>We will invest in and/or attract events to Tauranga that meet the objectives of the Legacy and Major Event Funds</p> <p>Number of visitor nights as a direct result of Legacy and Major Event Fund investments</p> <p>Total “Net Benefit” contribution of events within the Legacy and Major Event Funds</p>	<p>Target Year 1</p> <p>75,000</p> <p>\$4.5M</p>	<p>YTD Result</p> <p>172</p> <p>\$21,951</p>	<ul style="list-style-type: none"> Only one legacy event (Surfbreaker Triathlon) was delivered in Q2. Target Year 1 is unlikely to be achieved because of the cancellations of key events due to COVID-19. Cancellations events included the Tauranga Arts Festival, City to Surf, the Tinman Triathlon, A Night Before Christmas, the Ford National Hockey Championships and HoopNation. This has directly affected visitor numbers and total net benefit.
<p>Community, People and Relationships</p> <p>Activities Include:</p> <p>Community Relations</p> <p>Customer Service</p> <p>Democracy Services</p>	<p>67%</p> <p>33%</p> <p>4 of 6 measure off track</p>	<p>We will provide a Land Information Memoranda (LIM) service</p> <p>10 Day Statutory timeframes are met</p>	<p>Target Year 1</p> <p>100%</p>	<p>YTD Result</p> <p>99%</p>	<ul style="list-style-type: none"> Applications for LIM Reports during Q2 escalated to their highest volume within December just before the Statutory Timeframe deadline. During Q2, 11 LIM Reports (out of 927) were not delivered with 10-day Statutory timeframe. This was mainly due to staff turnover. The team coped well, and our level of service only dropped 1% as a result and our Customer Feedback remained excellent. The focus for Q3 / Q4 is to train our new officers to ensure the team can respond to continued high application volumes. It is worth noting that all 3-day urgent LIM applications met their timeframes. 	

Groups of Activities	% achievement of targets ■ Achieved ■ On Track ■ Off Track ■ No Data	KPI off track			Discussion and action taken to improve result
			Target Year 1	YTD Result	
Te Pou Takawaenga Māori Unit		<p>We provide opportunities for the community to participate in decision making.</p> <p>Percentage of residents who are satisfied or neutral with the way the Council involves the public in decision-making processes.</p>	<p>Target Year 1</p> <p>59%</p>	<p>YTD Result</p> <p>52%</p>	<ul style="list-style-type: none"> Whilst off track, the result is showing a slight improvement when compared with last years result (44%).
Emergency Management	 <p>2 of 3 measures off track</p>	<p>We will provide an Emergency Operations Centre (EOC) to ensure an effective emergency response</p> <p>The city is prepared for and can effectively respond to an emergency. Measured by annual audit by EMBOP, the CDEM Group office. Measures include aggregate score across:</p> <ul style="list-style-type: none"> EOC Control appointments and function leads trained to Joint Committee specified levels, EOC practised within last 12 months. EOC response procedures reviewed within last 3 years. 	<p>Target Year 1</p> <p>Advancing</p>	<p>YTD Result</p> <p>68%</p>	<ul style="list-style-type: none"> 68% is the number of staff we have within our Emergency Operations Centre (EOC) that are considered trained. Or more specifically 52 staff out of our 76 EOC staff are trained. Formal trainings have been severely impacted due to COVID-19 and subsequent Alert Level restrictions. Bay of Plenty Civil Defense and Emergency Management's (BoPCDEM) Group Training team were unable to run Integrated Training Framework courses between Aug - Dec 2021 and this has resulted in a backlog of Council staff requiring training to specified levels. Council's (EOC) staff continue to be trained and have practised an EOC set-up twice in the last 12 months and as well as a scenario-based training exercise on the 18th November 2021. The latest result remains consistent with previous year's results. The EM team has a work programme scheduled for community education, resilience and awareness raising programmes for
		<p>We will provide community education initiatives increase public awareness and preparedness</p> <p>Percentage of residents that know they need to be self-reliant in the event of a major civil defence emergency</p>	<p>Target Year 1</p> <p>95%</p>	<p>YTD Result</p> <p>81%</p>	

Groups of Activities	% achievement of targets			KPI off track			Discussion and action taken to improve result
	Achieved	On Track	Off Track	No Data			
							the upcoming year. This includes the current tsunami project that was rolled out this summer and the hazards research project for the Mount industrial area.
Marine Precinct	<p>33% 33% 33%</p> <p>1 of 3 measures off track</p>			We will provide the marine industry with access to efficient and reliable large/heavy vessel lifting and hardstand facilities	Target Year 1	YTD Result	<ul style="list-style-type: none"> Due to COVID-19 and ongoing restrictions, Q2 is still been impacted by the difficulties of getting international pleasure vessels into NZ and increased competition from other yards. Minor pricing adjustments are being considered to attract smaller vessels in order to compete with other yards with less lifting capacity.
				Average annual hardstand occupancy	40%	30%	
Regulatory and Compliance	<p>59% 41%</p> <p>7 of 17 measures off track</p>			We will provide an effective dog registration process that supports a safe community	Target Year 1	YTD	<ul style="list-style-type: none"> There are 14,893 known dogs in the city, of these 14,062 are registered. 132 infringements have been issued to owners of unregistered dogs and enforcement of unregistered dogs continues.
Activities Include:							
Animal Services				All known dogs are registered, or appropriate enforcement action is taken.	100%	95%	
Building Services				We will provide technical advice and consent decisions within statutory timeframes	Target Year 1	YTD Result	<ul style="list-style-type: none"> Quarter 2 result is 45%. High volumes of building consent applications were received in July 2021 because of the Development Contributions increases subsequently leading to a backlog of consents. To address this an action plan has been created to identified priority consent types and additional contractors have been engaged to assist clear the backlog. Ministry of Business, Innovation and Employment (MBIE) have been
Environmental Health and Licensing							
Environmental Planning				Percentage of building consent applications processed within legal timeframes	98%	53%	
Regulation Monitoring							

Groups of Activities	% achievement of targets			KPI off track	Discussion and action taken to improve result
	Achieved	On Track	Off Track		
					informed about the backlog and the action plan to resolve it.
				<p>We will undertake audits of all food premises registered with Tauranga City Council</p> <p>Percentage of TCC verified food premises that have been inspected and had appropriate enforcement action taken</p> <p>Target Year 1</p> <p>YTD Result</p> <p>100%</p> <p>35%</p>	<ul style="list-style-type: none"> For the quarter, 112 verifications were completed (totalling 199 for the year). From the 112 verifications, 12 required corrective actions. Currently 35% has been verified of the 575 verifications required to complete the financial year. To complete the remaining verifications an action plan has been implemented and being undertaken in the second half of the year.
				<p>Council will aim to reduce alcohol-related harm by annually inspecting alcohol licensed premises to ensure compliance with the Sale and Supply of Alcohol Act 2012 and licensing conditions in general.</p> <p>Percentage of new and renewed licensed premises inspected and appropriate enforcement action taken</p> <p>Target Year 1</p> <p>YTD Result</p> <p>100%</p> <p>30%</p>	

Groups of Activities	% achievement of targets				KPI off track			Discussion and action taken to improve result
	Achieved	On Track	Off Track	No Data				
					<p>We will meet the community's expectations through making informed decisions, delivering fit for purpose vested infrastructure through robust engineering assessments and by taking an education first approach to compliance.</p>	<p>Target Year 1</p>	<p>YTD Result</p>	<ul style="list-style-type: none"> The Q2 result is 86%. 191 applications were received over the reporting period. 29 of the new applications have been completed of which 25 were within statutory timeframes. It should also be noted that 76 are currently being processed and 43 applications are on hold for further information. Also, an additional 95 decisions were issued in this period for applications received in the 20/21 reporting year. The lower percentage (86%) reflects the complexity associated with a high percentage of RC applications for delivering higher density development within suburban areas. The Q2 result is 46%. Only eight responses received despite requesting feedback in the Planning Panui and creating a signature when decisions and general email correspondence are sent out that links to the survey created. Slower response times was a clear source of customer dis-satisfaction in the results. The low response does not provide a useful gauge of overall customer satisfaction. We continue take steps to promote the survey to increase participation across our business.
					<p>Percentage of new resource consent applications processed within statutory timeframes</p>	<p>95%</p>	<p>81%</p>	
					<p>Percentage overall satisfaction with level of advice given, response times and clarity of communication</p>	<p>70%</p>	<p>61%</p>	

Groups of Activities	% achievement of targets ■ Achieved ■ On Track ■ Off Track ■ No Data	KPI off track			Discussion and action taken to improve result
		We will monitor traffic and parking bylaw and related legislation, taking an education approach to raise awareness in the community, or enforcement where appropriate.	Target Year 1	YTD Result	<ul style="list-style-type: none"> • For Q2, 605 complaints were received and responded to. Of which, 561 of were actioned within the 24-hour KPI requirement. There were 44 complaints which took longer than 24 hours to action due to technical issues with software, current lack of resources and also some were actually done within time but not closed in the software.
Spaces and Places Activities Include: Cemeteries Mount Beachside Holiday Park Marine Facilities Spaces and Places	 <p>1 of 5 measure off track</p>	We will provide a range of accommodation options for visitors to the region	Target Year 1	YTD Result	<ul style="list-style-type: none"> • Due to COVID-19 restrictions continuing, the number of guest nights for Q2 is 16,893 compared to 22,326 guest nights in the same quarter last year. With on-going uncertainties due to COVID-19 variants, it is difficult to forecast target year achievement.
		Respond to all parking complaints within 24 hours	100%	93%	
		Number of Guest Nights - Mount Beachside Holiday Park	75,000	27,595	