

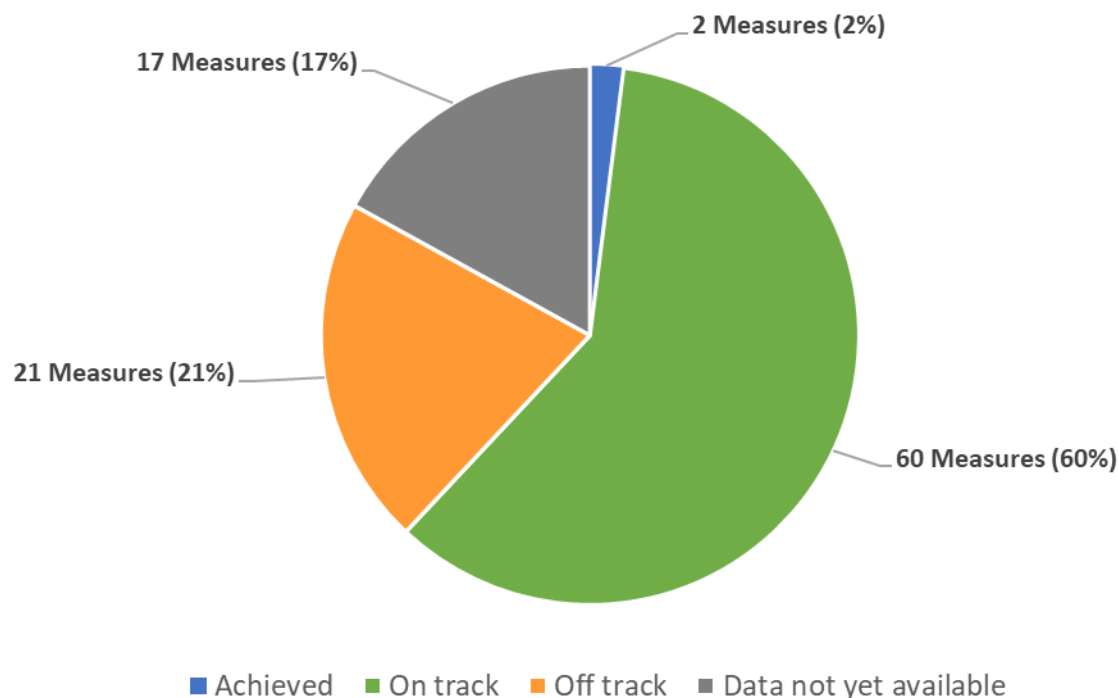
Non-financial performance measures monitoring report

Q1 01 July – 30 September 2022

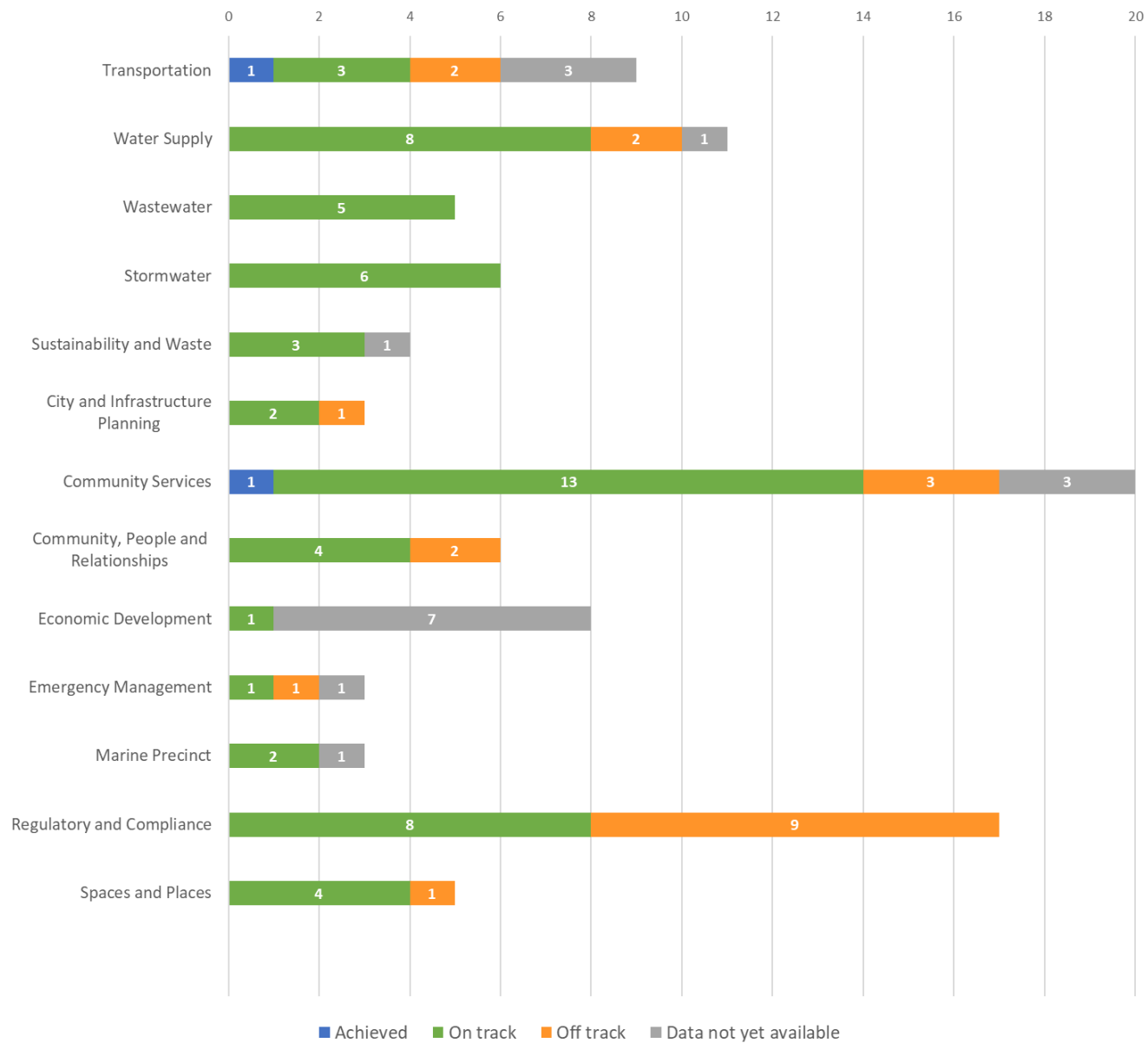
Overview

- Performance measures report on service performance against targets (KPIs) which are set for the full financial year
- An overview is provided below which tracks performance measures across council for the first three months of the financial year 2022/23. The current reporting period is Q1 (01 July – 30 September 2022)
- Performance is grouped by the number of measures that are on track to achieve, those that have already been achieved, and measures that are off track. 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. Rather than presenting the results of all 100 measures, this report is exception based and presents those measures that are deemed off track.
- In some cases, performance data may not be available, due to the required information being reported on an annual basis.

Q1 performance summary

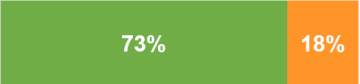


Non-financial performance by group of activity



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																								
Transportation	<p>2 of 9 measures off track</p>				<p>We will provide an efficient transport network, minimising all-day congestion</p> <table border="1"> <thead> <tr> <th></th> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td>Duration of peak across the transport network* (where traffic is travelling at 50% of freeflow speed of 59k/hr)</td> <td>330min</td> <td>445min</td> </tr> </tbody> </table> <p><i>* Hewletts Road (between Aerodrome Road and Totara Street); Turret Road/15th Avenue (between Hairini Bridge and Fraser Street); Cameron Road (between 15th Avenue and Elizabeth Street); Totara Street (between Hull Road and Hewletts Road).</i></p>		Target Year 2	Q1 Result	Duration of peak across the transport network* (where traffic is travelling at 50% of freeflow speed of 59k/hr)	330min	445min	<ul style="list-style-type: none"> The duration of peak across the transport network* was 445 min. Major roading projects contributed to extended periods of traffic congestion. Projects included Baypark to Bayfair Link upgrade, Cameron Rd Multi-modal, and Totara Street safety upgrade. 																
		Target Year 2	Q1 Result																									
Duration of peak across the transport network* (where traffic is travelling at 50% of freeflow speed of 59k/hr)	330min	445min																										
<p>We will provide opportunities for walking, cycling and bus travel, and encourage increasing awareness of sustainable transport initiatives, including school walking/cycling programmes</p> <table border="1"> <thead> <tr> <th></th> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td>Proportion of people journey to work via:</td> <td></td> <td></td> </tr> <tr> <td>1) a vehicle as the driver</td> <td>54%</td> <td>61%</td> </tr> <tr> <td>2) a vehicle as a passenger</td> <td>2-3%</td> <td>1%</td> </tr> <tr> <td>3) walking/jogging</td> <td>3%</td> <td>6%</td> </tr> <tr> <td>4) cycling</td> <td>8%</td> <td>0%</td> </tr> <tr> <td>5) bus</td> <td>10%</td> <td>1%</td> </tr> <tr> <td>6) didn't go to work or not stated</td> <td>23-25%</td> <td>22%</td> </tr> <tr> <td>7) Worked from home</td> <td>5-6%</td> <td>9%</td> </tr> </tbody> </table>		Target Year 2	Q1 Result	Proportion of people journey to work via:			1) a vehicle as the driver	54%	61%	2) a vehicle as a passenger	2-3%	1%	3) walking/jogging	3%	6%	4) cycling	8%	0%	5) bus	10%	1%	6) didn't go to work or not stated	23-25%	22%	7) Worked from home	5-6%	9%	<p>We take this data from our annual residents survey:</p> <ol style="list-style-type: none"> <u>vehicle as the driver</u> – not achieved – with 7% more than the targeted proportion travelling to work as the driver <u>vehicle as a passenger</u> – not achieved – the target of 2-3% was not met with 1% of those travelling to work as a vehicle passenger <u>cycling</u> – not achieved – the target of 8% was not met, with 0% cycling to work. <u>bus</u> – not achieved – the target of 10% was not met with only 1% of individuals travelling to work by bus <u>didn't go to work or not stated</u> – 22% of individuals did not travel to work or did not state their mode of transport, which was 1% less than targeted <u>worked from home</u> – achieved– 9% of individuals worked from home, which was 3% more than the target. <ul style="list-style-type: none"> The proportion of people driving vehicles to work increased 13% on the previous year's first quarter result (48%). The current number of people using buses (1%) or cycling (0%) decreased on 2021/22 (2% for each), whereas the number of people working from home remained constant at 9%.
	Target Year 2	Q1 Result																										
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Groups of Activities	% achievement of targets ■ Achieved ■ On Track ■ Off Track ■ No Data	KPI off track		Discussion and action taken to improve result						
Water Supply	 <p>2 of 11 measures off track</p>	<p>We will manage the average consumption of drinkable water</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) <u>attendance</u> 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>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) <u>resolution</u> 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> <table border="1" data-bbox="1207 236 1534 989"> <thead> <tr> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td><60 min</td> <td>1hr 11min</td> </tr> <tr> <td><5hr</td> <td>12hr 47min</td> </tr> </tbody> </table>		Target Year 2	Q1 Result	<60 min	1hr 11min	<5hr	12hr 47min	<ul style="list-style-type: none"> • <u>Attendance</u>: The median response time to attend urgent call-outs was 1 hour, 11 minutes. Of the 133 call-outs, 60 (45%) were attended to within targeted timeframe • <u>Resolution</u>: Of the 133 call-outs, 47 (35%) were resolved within 5 hours. The median response time to resolve urgent call-outs was 12 hours and 47 minutes • Integrating a new contract with new business systems, in addition to staff turnover and training has created numerous challenges in adhering to targeted response times. It is hoped that a new field solution launching by the end of Q2 will assist by providing better data parameters.
Target Year 2	Q1 Result									
<60 min	1hr 11min									
<5hr	12hr 47min									

Groups of Activities	% achievement of targets		KPI off track	Discussion and action taken to improve result								
	Achieved	On Track			Off Track	No Data						
City and Infrastructure 1 of 3 measures off track	<p>We will deliver and monitor a planning framework for the city that provides sufficient development capacity to accommodate ongoing growth</p> <p>Compliance with the National Policy Statement for Urban Development Capacity which require 3, 10 and 30 years of development capacity and infrastructure capacity to be provided/identified along with additional buffers</p>		<table border="1"> <thead> <tr> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td>Short term compliance achieved</td> <td>Not Achieved</td> </tr> </tbody> </table>	Target Year 2	Q1 Result	Short term compliance achieved	Not Achieved	<ul style="list-style-type: none"> The 2021 Housing and Business Assessment (HBA) identified a short-term (next three years) housing shortfall for Tauranga City as at 30 June 2020 of 400 dwellings, rising to a 1,120 dwelling shortfall when the required NPS-UD competitiveness margin of (20%) was applied. In Q1, 258 dwellings were issued consents. Recent work reported to the SFR Committee on 12 September 2022 shows a further increase in the housing shortfall. In the last 30 months to 30 September 2022, around 298 more dwelling consents were issued than projected for this period (i.e., 2,990 dwelling consents issued vs 2,692 consents projected). This reduced the remaining forward development capacity faster than expected. As a result, short-term non-compliance over the next three years from 1 October 2022 will likely increase due to this reduced forward supply. It is noted that the NPS-UD short-term compliance is a moving target. 				
Target Year 2	Q1 Result											
Short term compliance achieved	Not Achieved											
Community Services 3 of 20 measures off track Activities include: Arts and Culture Community Partnerships Libraries Venues and Events	<p>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</p> <p>Number of annual visitors to Historic Village</p> <p>Occupancy rate of Historic Village <u>leasable</u> village space</p> <p>Occupancy rate of Historic Village <u>hireable</u> venue space</p>		<table border="1"> <thead> <tr> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td>225,000</td> <td>50,349</td> </tr> <tr> <td>95%</td> <td>83%</td> </tr> <tr> <td>25%</td> <td>11%</td> </tr> </tbody> </table>	Target Year 2	Q1 Result	225,000	50,349	95%	83%	25%	11%	<ul style="list-style-type: none"> <u>Visitors</u>: slightly behind the 56,250 visitor target for the quarter, with 50,349 visitors to date- however, numbers are up 9% (or 4,112 visitors) on the same period last year. Result is expected to improve with larger events such as Diwali Festival taking place in Q2. <u>Leasable</u> occupancy was 12% below target (95%), with 17% of leasable village space vacant in Q1. Tenancies included 62% community, 13% retail, and 8% commercial. <u>Hireable</u> venue occupancy for Q1 was 11%, up from 5% in Q1 2021/22. A total of 909 hours were recorded across the six hireable venue spaces. Despite being below target, 21% occupancy was achieved in September for The Secret Keeper three-week exhibition. A marketing campaign will be launched in October 2022 to increase occupancy rates.
Target Year 2	Q1 Result											
225,000	50,349											
95%	83%											
25%	11%											

Groups of Activities	% achievement of targets		KPI off track		Discussion and action taken to improve result			
	Achieved	On Track	Off Track	No Data				
Community, People and Relationships Activities include: Community Relations Customer Service Democracy Services Te Pou Takawaenga	 67% 33%		We will provide a Land Information Memoranda (LIM) service		<ul style="list-style-type: none"> • Of the 799 LIM issued, 768 (96%) were within the 10 day statutory timeframe. • High staff turnover, absenteeism due to sickness, and continued high LIM application numbers contributed to an inability to meet the required statutory time. 			
	2 of 6 measures off track		10 Day Statutory timeframes are met	<table border="1"> <thead> <tr> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td>100%</td> <td>96%</td> </tr> </tbody> </table>		Target Year 2	Q1 Result	100%
Target Year 2	Q1 Result							
100%	96%							
		We provide opportunities for the community to participate in decision making.		<ul style="list-style-type: none"> • The latest result from wave one of the annual residents' survey was 52%, down 1% from wave one 2021/22 (53%). • Verbatim responses for those dissatisfied can be widely attributed to criticism relating to the postponement of the October 2022 elections, until July 2024. • Council is currently trialling new ways of direct community participation in decision making e.g., the Links Ave Community Panel • Work is also underway to find ways for the community to engage with council more easily through investigating digital panels and reference groups. 				
		Percentage of residents who are satisfied or neutral with the way the Council involves the public in decision-making processes.	<table border="1"> <thead> <tr> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td>60%</td> <td>52%</td> </tr> </tbody> </table>		Target Year 2	Q1 Result	60%	52%
Target Year 2	Q1 Result							
60%	52%							
Emergency Management	 33% 33% 33%		We will provide community education initiatives to increase public awareness and preparedness		<ul style="list-style-type: none"> • The latest result from wave one of the annual residents' survey was 84%, up 4% from wave one 2021/22 (80%). 			
	1 of 3 measures off track		Percentage of residents that know they need to be self-reliant in the event of a major civil defence emergency	<table border="1"> <thead> <tr> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>84%</td> </tr> </tbody> </table>		Target Year 2	Q1 Result	95%
Target Year 2	Q1 Result							
95%	84%							

Groups of Activities	% achievement of targets		KPI off track		Discussion and action taken to improve result			
	Achieved	On Track	Off Track	No Data				
Regulatory and Compliance	<p>47% On Track, 53% Off Track</p>		9 of 17 measures off track					
			We will provide a prompt response time to animal behavioural issues		<ul style="list-style-type: none"> Of the nine complaints that posed an ongoing risk, two (22%) were outside the targeted timeframe due to an internal processing error. These errors have since been addressed and resolved. 			
			All urgent animal requests are responded to within 60 minutes where there is an ongoing risk to safety	<table border="1"> <thead> <tr> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td>100%</td> <td>78%</td> </tr> </tbody> </table>		Target Year 2	Q1 Result	100%
	Target Year 2	Q1 Result						
100%	78%							
		We will provide technical advice and consent decisions within statutory timeframes		<ul style="list-style-type: none"> Of the 572 building consent applications granted or refused, 360 (63%) were completed within the 20-day timeframe during Q1. The team worked to clear nearly all of the backlog from 2021/22, which will significantly improve compliance rates moving forward. 				
		Percentage of building consent applications processed within legal timeframes	<table border="1"> <thead> <tr> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td>98%</td> <td>63%</td> </tr> </tbody> </table>		Target Year 2	Q1 Result	98%	63%
Target Year 2	Q1 Result							
98%	63%							
		Ensure Building warrant of fitness are current and compliant.		<ul style="list-style-type: none"> Of the 418 building warrant of fitness due, 359 (86%) were renewed on time and were compliant. Of the 30 Notices to Fix issued, reasons for remediation work delays were due to product or contractor delays or staff shortages. 				
		Ensure Building warrant of fitness are renewed on time and are compliant with the building compliance schedule	<table border="1"> <thead> <tr> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td>94%</td> <td>86%</td> </tr> </tbody> </table>		Target Year 2	Q1 Result	94%	86%
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94%	86%							
		We will undertake audits of all food premises registered with Tauranga City Council		<ul style="list-style-type: none"> Of the 163 verified food premises requiring inspection, 83 (50%) were inspected, with one requiring enforcement action. Staff absence due to injury, staff turnover and training resulted in the inability to meet the target. Results are expected to improve with two vacancies recently filled. 				
		Percentage of TCC verified food premises that have been inspected and had appropriate enforcement action taken	<table border="1"> <thead> <tr> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td>100%</td> <td>50%</td> </tr> </tbody> </table>		Target Year 2	Q1 Result	100%	50%
Target Year 2	Q1 Result							
100%	50%							

Groups of Activities	% achievement of targets		KPI off track	Discussion and action taken to improve result											
	Achieved	On Track			Off Track	No Data									
Regulatory and Compliance			<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> <table border="1"> <thead> <tr> <th></th> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td>Percentage of new and renewed licensed premises inspected and appropriate enforcement action taken</td> <td>100%</td> <td>20%</td> </tr> </tbody> </table>		Target Year 2	Q1 Result	Percentage of new and renewed licensed premises inspected and appropriate enforcement action taken	100%	20%	<ul style="list-style-type: none"> • Of the 186 new and renewed licensed premises requiring inspection, 38 (20%) were completed without enforcement action. • High inspection volumes, staff turnover and training resulted in the inability to reach the target. 					
		Target Year 2	Q1 Result												
	Percentage of new and renewed licensed premises inspected and appropriate enforcement action taken	100%	20%												
			<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> <table border="1"> <thead> <tr> <th></th> <th>Target Year 2</th> <th>Q1 Result</th> </tr> </thead> <tbody> <tr> <td>Percentage of new resource consent applications processed within statutory timeframes</td> <td>95%</td> <td>73%</td> </tr> <tr> <td>Percentage of overall satisfaction with level of advice given, response times and clarity of communication</td> <td>75%</td> <td>50%</td> </tr> <tr> <td>Percentage of building consent, resource consent and service connection applications assessed for development contributions as well as invoiced and collected as appropriate.</td> <td>100%</td> <td>85%</td> </tr> </tbody> </table>		Target Year 2	Q1 Result	Percentage of new resource consent applications processed within statutory timeframes	95%	73%	Percentage of overall satisfaction with level of advice given, response times and clarity of communication	75%	50%	Percentage of building consent, resource consent and service connection applications assessed for development contributions as well as invoiced and collected as appropriate.	100%	85%
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