



# **ATTACHMENTS**

**Strategy, Finance and Risk Committee  
meeting  
Separate Attachments 1**

**Monday, 13 February 2023**



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## Financial Statements

Year to 31 December 2022

Favourable  
(Unfavourable)

FULL YEAR

## STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE

	\$'000	Actual YTD	Budget YTD	Variance	Variance %	Forecast	Total Budget	Variance
<b>OPERATING REVENUE</b>								
Rates		132,685	134,534	(1,849)	-1%	266,311	269,883	(3,572)
Subsidies & Grants		12,766	4,608	8,159	177%	20,147	9,153	10,994
Other Revenue		29,819	30,826	(1,007)	-3%	57,378	61,374	(3,996)
Finance Revenue		3,059	1,802	1,258	70%	5,500	3,604	1,896
<b>Total Operating Revenue</b>		<b>178,330</b>	<b>171,770</b>	<b>6,560</b>	<b>4%</b>	<b>349,336</b>	<b>344,014</b>	<b>5,322</b>
<b>ASSET DEVELOPMENT REVENUE &amp; OTHER GAINS</b>								
Development Contributions		21,748	17,497	4,251	24%	34,993	34,993	0
Other Gains/(Losses)		2,609	690	1,919	278%	4,380	1,380	3,000
Subsidies & Grants Capital Expenditure Contributions		27,370	38,869	(11,498)	-30%	85,301	104,668	(19,367)
Assets vested to Tauranga City Council		10,356	11,898	(1,542)	-13%	23,795	23,795	0
<b>Total Asset Development Revenue &amp; Other Gains</b>		<b>62,083</b>	<b>68,953</b>	<b>(6,870)</b>	<b>-10%</b>	<b>148,469</b>	<b>164,837</b>	<b>(16,367)</b>
<b>TOTAL REVENUE</b>		<b>240,413</b>	<b>240,723</b>	<b>(310)</b>	<b>0%</b>	<b>497,806</b>	<b>508,851</b>	<b>(11,045)</b>
<b>OPERATING EXPENDITURE</b>								
Personnel Expense		45,894	45,307	(587)	-1%	93,805	90,667	(3,138)
Depreciation & Amortisation Expense		40,189	37,607	(2,582)	-7%	82,213	75,213	(7,000)
Finance Expense		15,313	15,613	300	2%	36,800	31,225	(5,575)
Consultants & Contractors		23,456	17,272	(6,183)	-36%	53,999	34,431	(19,568)
<b>Other Expenses:</b>		<b>64,585</b>	<b>76,705</b>	<b>12,120</b>	<b>16%</b>	<b>153,711</b>	<b>154,677</b>	<b>966</b>
R&M		14,209	14,889	680	5%	33,215	32,436	(779)
Community contributions & grants		8,690	15,673	6,983	45%	28,530	31,457	2,927
Operational costs		17,144	21,488	4,344	20%	45,379	42,807	(2,572)
Power & rates		8,146	7,591	(555)	-7%	14,312	14,944	632
Administration		16,397	17,064	667	4%	32,275	33,033	758
<b>Total Operating Expenditure</b>		<b>189,437</b>	<b>192,504</b>	<b>3,067</b>	<b>2%</b>	<b>420,528</b>	<b>386,213</b>	<b>(34,315)</b>
<b>OTHER EXPENSES</b>								
<b>Total Other Expenses</b>		<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0%</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>		<b>189,437</b>	<b>192,504</b>	<b>3,067</b>	<b>2%</b>	<b>421,728</b>	<b>387,413</b>	<b>(34,315)</b>
<b>SURPLUS/(DEFICIT)</b>		<b>50,976</b>	<b>48,219</b>	<b>2,757</b>	<b>6%</b>	<b>76,078</b>	<b>121,437</b>	<b>(45,359)</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>(11,107)</b>	<b>(20,734)</b>	<b>9,627</b>	<b>46%</b>	<b>(71,192)</b>	<b>(42,199)</b>	<b>(28,992)</b>

## Overall Comments on Year to Date Balances

**Rates revenue** is behind budget, reflecting lower water by meter revenue due to reduced water consumption.

**Subsidies & Grants** revenue mainly comprises the Waka Kotahi subsidy, but includes other grants (including government grants for waters reforms) and donations for this period. Tauriko West project subsidies are now accounted for as operating subsidies, generating the positive variance. Full year forecast includes \$8.7m for Tauriko West.

**Other Revenue**, primarily user fees, is tracking below budget. Details of variances can be found in the user fees and expenditure variance by activity report, attached.

**Finance Revenue** includes interest on deposits and dividends, which have both exceeded budgets due to additional funds on deposit (slower capital programme), higher interest rates and higher dividend payments. The forecast reflects the increase in interest rates.

**Development Contributions** are primarily from city-wide development contributions, Papamoa East and Tauriko Business Estate development contributions.



**Other Gains and Losses** includes non-cash accounting entries in relation to:

- an unbudgeted gain recognised from the Housing Infrastructure Fund loan (\$131m loan for Waiari and Te Maunga), which recognises a zero percent interest rate as a gain over market, and
- a budgeted gain relating to the Totara Farm (Te Tumu) land transaction.

**Subsidies & Grants Capital Expenditure Contributions** are primarily related to Waka Kotahi funding and Crown Infrastructure Partnership (CIP) subsidies for the Cameron Road upgrade project. Revenue is claimed as works are undertaken. The budget shortfall is mainly for Waka Kotahi capital project funding, relating to the slower capital programme delivery. Tauriko West project subsidies are now accounted for as operating subsidies (budgeted as capital subsidies), exacerbating the negative variance. We are not currently claiming Waka Kotahi funding for PEI as final approval is reliant on HIF funding approval (which we do not expect until later on in the FY).

**Assets vested to Tauranga City Council** - revenue recognition is dependent on the timing of project completion of infrastructure projects by developers.

**Personnel Expense** variance comprises an underspend on employment costs due to a significant number of unfilled positions, which is offset by low budget capitalisation credits.

**Depreciation** is above budget due to a significant increase in asset values following the recent revaluation of infrastructure assets (mainly roads).

**Finance Expense** costs will increase as loans are renegotiated at the higher prevailing interest rates and debt levels increase due to the ramp up in capital expenditure. A significant full year overspend is forecast, with a projected official cash rate (OCR) at 1.65% above the budgeted OCR average of 3.5%.

**Consultants and Contractors** costs are tracking over budget due to Tauriko West design costs being reclassified from Capex to Opex (because of the funding arrangements for Tauriko West, rates will not be affected).

**Other Expenditure** is below budget across a number of activities. Details of variances can be found in the revenue and expenditure variance by activity report, attached.

Revenue and Expense Variance - December 2022

USER FEES							EXPENDITURE		
	Activity	Main Revenue Stream	YTD Variance	Full Budget	Full Forecast	YTD Variance Commentary	YTD Variance	Full Budget	Full Forecast
	Chief Financial Officer								
101	Corporate Treasury	Rates and water penalties	73,622	(823,200)	(823,200)	Revenue: Rates penalties timing variance. Expenditure: Timing variances.	(34,778)	1,014,902	1,014,902
102	Head Office - TCC					Expenditure: Minor variance.	2,061	7,628	7,628
104	Strategic Properties					Expense: Rates expense on strategic properties above budget.	(42,918)	56,934	140,000
10	Finance	Payments/contributio ns from Regional Council	(30,786)	(166,698)	(166,698)	Revenue: Timing variances with valuation data recoveries. Expenditure: Timing variances for consultants, operational project expenses, training and travel.	368,628	6,825,706	6,825,706
12	Executive Team		6,000			Expenditure: Over budget on administration and consultants costs.	(35,841)	7,121	50,000
19	Insurance	Insurance recovery	52,246		(53,000)	Revenue: Unbudgeted recoveries - offsetting expense variance. Expenditure: Unbudgeted expense - offsetting revenue variance.	(52,220)	50	53,000
57	Marine Precinct	Leasing & Berthage	418,533	(1,337,874)	(2,087,874)	Revenue: Includes unbudgeted revenue for vessel demolition cost recoveries from BOPRC, which is partially offset by lower hardstand revenue due to shorter boat stays. Forecast increased to include demolition expense recoveries. Expenditure: Minor variance. Forecast increased to include additional costs for removal and demolition of abandoned vessels (offset by an increased revenue forecast for BOPRC cost recoveries).	1,529	2,581,199	3,231,000
81	Airport	Landing & parking fees / Leasing	(47,833)	(9,800,605)	(9,870,605)	Revenue: Below budget as passenger numbers are not yet back to budgeted levels and some rents have not been increased as soon as expected. Expenditure: Above budget as a result of additional ytd costs for Fire Rescue and Safety Management. R&M is also above budget due to the change to contracted services for grounds maintenance. This is partly offset by an underspend in employee costs due to a lesser number of staff.	(247,399)	3,530,418	3,710,418
95	Strategic Investment & Commercial Facilitation	Rates				Expenditure: Lower than budget across employment costs (unfilled vacancies) and consultants (timing variance).	195,684	1,290,516	1,200,000
	TOTAL CHIEF FINANCIAL OFFICER		471,781	(12,128,377)	(13,001,377)		154,746	15,314,474	16,232,654
	Corporate Services								
11	Human Resources		2,938			Revenue: No material variance. Expenditure: A variety of recruitment tools are required in this tight labour market. The leveraging of technology and consultants along with international talent searching has led to increased costs in recruitment, consultancy and travel.	(71,077)	2,657,925	2,657,925
13	Digital Services	Metro network lease	(14,664)	(165,084)	(165,084)	Revenue: Slightly lower than budgeted due to lower recoveries from metro fibre network leases. Expenditure: The computer license budget is running behind due to an extended procurement process delaying timing. Operational project expenses are behind budget, with the expectation that full budget will be expensed by year end.	2,195,898	20,698,754	20,698,754
20	Communications & Engagement					Expenditure: Underspend in public information and engagement expenses (as business is incurring these costs directly on specific projects). Expected to be in line with budget at year end as specific projects come online.	327,671	3,455,447	3,455,447
55	Legal & Risk					Expenditure: Credits from capitalisation of salaries are below budget as less work than was assumed in Legal meets requirements for capitalisation. Recoveries from the rest of the business are lower than budgeted due to business continuity consultancy costs being lower than expected.	(113,143)	2,758,599	2,758,599
83	Fleet Management					Expenditure: No material variance.	814	(10,224)	(10,224)
	TOTAL CORPORATE SERVICES		(11,726)	(165,084)	(165,084)		2,340,163	29,560,501	29,560,501
	Community Services								
15	Civic Complex	Leasing	7,107	(10,290)	(10,290)	Revenue: Minor variance. Expenditure: Lower than budget consultancy costs (re new civic administration building) and reduced cleaning costs .	160,548	5,233,231	5,233,231

USER FEES						EXPENDITURE			
	Activity	Main Revenue Stream	YTD Variance	Full Budget	Full Forecast	YTD Variance Commentary	YTD Variance	Full Budget	Full Forecast
44	Emergency Management					<b>Expenditure:</b> Tracking behind budget due to underspend on employee related costs, consultancy, education and other operating expenses, but expected to be on budget at year end.	256,259	1,326,252	1,326,252
54	City Events		7,904			<b>Expenditure:</b> Tracking behind budget due to timing of sponsorship and costs associated with New Year's Eve events, but expected to be fully spent by year end.	174,943	3,586,552	3,586,552
56	Community Partnerships	Grant funding, partnership agreements and WBOPDC contributions	2,499			Revenue: Minor Variance Expenditure: Expenditure across community funding portfolios tracking behind budget but expected to be fully expended by year end. Timing of the community housing grant payments also tracking behind budget (\$1m budget this FY and an additional \$500k next FY, total grant \$1.5m to administer over a 3 year period). \$860k may be requested to be carried forward at year end as part of the FY24 annual plan process, as we are not expecting any further community housing grant payments to be made this year. Expected to be \$860k under budget at year end.	755,351	4,984,992	4,124,992
59	Spaces & Places	Reserve and property rentals, McLaren Falls	37,494	(445,813)	(445,813)	Revenue: Tracking slightly ahead of budget due to a successful start of the summer period at McLaren falls. Expenditure: Tracking behind budget due to timing of Bay Oval grant funding to construct the Stage 2 Pavilion (\$3.4m). Building is due to commence in April/ May and \$2.4m may be requested to be carry forward at year end as part of the FY24 annual plan process. Vegetation control and planting, as well as grounds repairs and maintenance on reserves is tracking behind budget but expected to fully expended by year end, including the grassing components of the sports fields upgrade project. Partly offset by \$300k of consultancy over spend as the project delivery team has been gearing up for successful capital delivery in the second half of the year. Capitalisation of salaries tracking behind budget , approx. \$750k overspend by year end due to uncapitalisable design work, and vacancies in the project management space. Overall expecting to be \$1.7m under budget at year end.	3,435,889	29,910,259	28,260,259
64	Baycourt Community & Arts Centre	Sales & Hireage Fees	164,736	(671,247)	(700,000)	<b>Revenue:</b> Tracking ahead of budget due to back to back events YTD. Expected to achieve approx. \$30k above budget by year end as a result. <b>Expenditure:</b> Tracking behind budget due to the timing of planning and artist fees for Baycourt birthday celebrations. Full year forecast above budget as a result of the restructure.	97,478	1,949,229	2,049,229
65	Arts & Culture					<b>Expenditure:</b> Tracking ahead of budget due to timing of community contract payments. Full year forecast reflective of unbudgeted public art consultancy costs and new unbudgeted roles to support Te Manawataki o Te Papa developments, fully offset by reduction in Creative BOP contract costs. Additional operational grant funding of \$50k to be paid out this FY to Art Gallery in response to living wage remuneration decisions.	(237,983)	3,567,571	3,817,571
67	Marine Facilities	Leases	33,432	(625,934)	(625,934)	<b>Revenue:</b> Increased commercial rents and operating expense recoveries. <b>Expenditure:</b> Lower than budget consultancy fees on the Marine Facilities Strategy and internal charges, partially offset by additional waterfront Repairs and maintenance.	112,353	1,251,669	1,251,669
68	Beachside	Accommodation	15,914	(2,461,586)	(2,461,586)	<b>Revenue:</b> Tracking slightly ahead of budget, expected to land on budget at year end. <b>Expenditure:</b> Tracking slightly under budget in other operating expenses but expected to be on budget at year end.	23,110	1,606,473	1,606,473
75	Customer Services	Property Files & Information	(101,784)	(1,350,330)	(1,200,330)	<b>Revenue:</b> Lower than expected volumes for LIMs and property files. Market indications are that this trend will continue. Expecting to be \$150k behind budget at year end. <b>Expenditure:</b> Employee costs tracking ahead of budget but overall expecting to be on budget at year end.	(77,003)	3,531,411	3,531,411
77	Libraries	User Fees	(28,454)	(259,653)	(259,653)	<b>Revenue:</b> Minor variance. <b>Expenditure:</b> Tracking ahead of budget due to timing of temporary central library lease and overhead costs, partly offset by timing of engagement costs for the new central library development (being coordinated as part of the wider Te Manawataki o Te Papa engagement work). Library building maintenance costs incorrectly budgeted as renewals works, resulting in minor overspend for full year forecast.	(212,628)	8,215,764	8,245,764

USER FEES						EXPENDITURE			
	Activity	Main Revenue Stream	YTD Variance	Full Budget	Full Forecast	YTD Variance Commentary	YTD Variance	Full Budget	Full Forecast
84	Cemeteries	Product sales	205,150	(1,257,116)	(1,657,116)	Revenue: Income from cremations tracking above budget as a result of the competitors cremator breaking (not expected to be replaced for 12-18 months if at all). Expected to be \$400k ahead of budget at year end. Expenditure: Employee expenses and vvariable costs associated with cremations volumes are tracking slightly above budget. Expected to be \$100k over budget at year end.	(53,557)	709,746	809,746
90	Property Management	Leasing Income	299,905	(5,007,893)	(5,150,000)	Revenue: Increased commercial rental income, operating expense recoveries and commissions. Expenditure: Additional costs for repairs and maintenance, utilities and rates, partly offset by reduced consultants fees and less investigation activity (seismic and asbestos surveys).	(79,535)	5,577,451	5,577,451
92	Historic Village	Leasing Income	47,364	(865,314)	(970,314)	Revenue: Tracking ahead of budget due to partial receipt of unbudgeted insurance monies from building fire. Full year forecast reflective of total \$105k insurance claim expected this financial year. Expenditure: Behind budget due to timing of consultancy costs and overheads, but expected to be fully spent by year end. Full year forecast reflective of \$70k fire remediation works.	80,328	1,500,507	1,570,507
94	Elder Housing	Rental Income	(145,245)	(720,000)	(580,000)	Revenue: Sale of villages in November (budget assumed December). Expenditure: Sale of villages in November (budget assumed December).	84,621	713,962	713,962
TOTAL COMMUNITY SERVICES			546,021	(13,675,176)	(14,061,036)		4,520,173	73,665,069	71,705,069
Infrastructure Services									
26	Stormwater	Leasing, Operational cost recovery	(5,412)	(10,830)	(10,830)	Revenue: Minor Variance. Expenditure: Internal allocation, interest and depreciation charges running behind due to timing differences in capex delivery and reduced corporate overhead allocations. Consultancy expenses are running behind budget due to timing differences relating to recruitment of planners, thereby pushing some of the budgeted modelling work back.	1,047,745	11,236,567	11,236,567
27	Wastewater	Trade Waste and Omokoroa metered income	(153,416)	(2,088,822)	(2,088,822)	Revenue: External recoveries slightly behind budget due to timing difference, resulting in less income against budget. Expenditure: Mainly driven by underspend in Bio solids; spend under budget due to Asbestos found the ponds resulting in delays in the project. Year end forecast has been adjusted to reflect the revised programme.	1,530,708	24,818,164	23,718,164
29	Water Supply	Water operation fees/forestry	(219,533)	(868,500)	(207,000)	Revenue: Extended engagement with stakeholders, along with widely reported international supply chain issues means that the forestry income (\$660k) budgeted this year, is postponed until next year. Expenditure: Related variable forestry costs will be delayed (\$490k). Consulting costs in waters planning is behind budget year to date, with projects picking up later in the financial year.	1,609,948	20,502,752	20,012,752
30	City Waters (Support Services)	Laboratory fees	460,016	(822,772)	(822,772)	Revenue: External recoveries running slightly higher than budget in laboratories and 3 Waters collaboration (unbudgeted transition funding). Expenditure: External operating costs running on budgeted levels. Salary capitalisations are running behind budget year to date, and internal recoveries are also behind budget due to expenditure charged to the 3 Waters project and recovered from DIA.	(1,150,066)	780,377	780,377
32	Sustainability & Waste	User Fees - from operations & contract	25,481	(377,978)	(377,978)	Revenue: Minor Variance. Expenditure: Waste minimisation operational project expense under budget \$328k due to project delays. Waste disposal charges for waste levy and ETS under by \$200k.	547,849	13,077,807	12,777,807
38	Transportation	Road Zones & Other Fees	121,930	(639,646)	(639,646)	Revenue: Favourable variance due to fines relating to the new traffic system implemented for Links Avenue. Expenditure: Majority of variance relates to expensing of Tauriko West design costs (\$8.8m) which were originally budgeted against capex (note that this expense is not rate funded). The remainder of the variance relates to the under capitalisation of salaries in part resulting from capital project delays and maintenance contract expense variations have arisen due to the budget being prepared prior to the road maintenance contracts being awarded. Forecast includes unbudgeted \$17m Tauriko West project costs (budget is under capex), \$2m for additional vegetation control and \$3m additional for the road maintenance contract.	(12,597,467)	19,255,982	43,255,982
47	Infrastructure Delivery (Asset Delivery)					Expenditure: Variance due to resourcing challenges leaving unfilled positions filled by consultants.	(68,850)	130,534	130,534

USER FEES						EXPENDITURE			
	Activity	Main Revenue Stream	YTD Variance	Full Budget	Full Forecast	YTD Variance Commentary	YTD Variance	Full Budget	Full Forecast
69	Asset & Infrastructure Planning	Consent & Planning Fees	153,485	(847,200)	(847,200)	<b>Revenue:</b> Mainly due to increased market demand for engineering plan approvals. <b>Expenditure:</b> Resourcing challenges have resulted in underspends in both employee costs and consultancy costs. Counter to that, internal recoveries are less than budget due to additional revenue received.	(157,180)	1,002,819	1,002,819
85	Parking Management	Parking Fees	(715,190)	(5,324,774)	(4,324,774)	<b>Revenue:</b> On street parking revenue behind budget as it was assumed free parking trial would end on 30 June 2022 (rather than 30 Nov). Full year forecast less than budget as a result. <b>Expenditure:</b> Behind budget due to timing of Mount Maunganui Parking Management Plan but expected to be fully spent by year end.	356,265	3,460,396	3,460,396
TOTAL INFRASTRUCTURE SERVICES			(332,639)	(10,980,522)	(9,319,022)		(8,881,049)	94,265,398	116,375,398
City Development & Partnerships									
58	Bay Venues Limited & CCO's	Depreciation - trsfr to TCC Depreciation Reserve / External Recoveries	(123,009)	(865,592)	(865,592)	<b>Revenue:</b> Tracking behind budget due to timing of depreciation transfer on new capital from Bay Venues. <b>Expenditure:</b> Renewals claim in the first two quarters tracking behind budget due to timing of the Greerton pool project, however planning to be fully paid out by year end. Additional operational grant funding of \$320k to be paid out this FY in response to living wage remuneration decisions.	4,460,468	16,297,410	16,617,410
61	Civic Precinct Support					<b>Expenditure:</b> Tracking ahead of budget due to undercapitalised salaries, partly offset by delayed timing of business case costs. Full year forecast reflective of \$1m net salaries overspend as a result of uncapitalisable staff time spent on projects at concept design stage. Council resolution required to loan fund any overspend in this area, in line with future decision to loan fund this activity area from 24FY onwards over a ten year period.	(621,622)	3,169,963	4,347,963
76	Economic Development	Targeted Rate Funding				<b>Expenditure:</b> Tracking ahead of budget due to timing of community contract payments. Additional operational grant funding of \$50k to be paid out this Financial Year to Tourism BOP in response to living wage remuneration decisions.	(155,234)	5,696,825	5,746,825
TOTAL City Development & Partnerships			(123,009)	(865,592)	(865,592)		3,683,613	25,164,198	26,712,198
Regulatory and Compliance									
46	Environmental Planning	Consent fees	(971,342)	(4,282,468)	(2,339,783)	<b>Revenue:</b> Resource consents revenue is under budget. Volumes forecast were higher than actuals due to expected growth not occurring. Revenue for the six months is below last year. <b>Expenditure:</b> Salaries under budget due to unfilled positions, offset by additional consultancy costs.	6,516	5,263,971	5,263,971
48	Environmental Regulation	Monitoring Fees	(33,195)	(1,012,552)	(1,012,552)	<b>Revenue:</b> Variance not material. <b>Expenditure:</b> Variance not material.	27,154	1,712,077	1,657,769
50	Animal Services	Dog Registration Fees/ court recoveries/ impounding	16,942	(1,524,189)	(1,558,074)	<b>Revenue:</b> Variance not material. <b>Expenditure:</b> Variance not material.	25,318	1,260,026	1,209,390
52	Building Services	Consenting & Inspection Fees	(854,990)	(15,251,299)	(13,541,319)	<b>Revenue:</b> BCA levy is under due to budget error, partly offset by higher consents revenue and other user charges. Building services revenue is \$600k below last year. <b>Expenditure:</b> Consultancy expense over budget \$840k due to a shortage of competent staff to complete the work. Significantly, greater number of consultants were used to get through a backlog. The high volume allocated to consultants is not going to continue.	(218,706)	11,244,257	11,462,963
74	Regulatory Services	Permit Fees, Premises registrations	(35,692)	(114,637)	(114,637)	<b>Revenue:</b> Revenue under budget resulting from the cold seasons, but expected to increase when freedom camping fines increase over summer. <b>Expenditure:</b> Salary costs over budget due to the two new parking officers approved this year.	(16,069)	(64,003)	(64,003)
TOTAL REGULATORY & COMPLIANCE			(1,878,277)	(22,185,145)	(18,566,365)		(175,788)	19,416,328	19,530,091
Strategy and Growth									
16	Democracy Services		10,830		(15,000)	<b>Revenue:</b> Unbudgeted citizenship revenue. <b>Expenditure:</b> Remuneration costs for the commissioners is less than budget due to less activity in September and October 2022. Tangata whenua collective expenses (Te Rangapu Manu Whenua o Tauranga Moana), and those costs for developing election campaigns to attract quality candidates, and subscriptions are lower than budget. Expecting to be \$200k under budget at year end.	304,965	2,986,984	2,786,984

USER FEES						EXPENDITURE			
	Activity	Main Revenue Stream	YTD Variance	Full Budget	Full Forecast	YTD Variance Commentary	YTD Variance	Full Budget	Full Forecast
18	Strategy & Corporate Planning					<b>Expenditure:</b> Employee costs (vacancies) and other expenses tracking under budget, partly offset by higher consultancy spend than budget. Expected to be \$190k under budget at year end.	190,151	2,769,954	2,579,954
21	Te Pou Takawaenga Maori Unit					<b>Expenditure:</b> Underspend relates to timing of payments for the Papakainga grant \$1M this financial year, and a further \$500k next financial year to administer \$1.5m in total over a 3 year period. A carry forward at year end will likely be requested as part of the FY24 annual plan process, although there are many housing initiatives currently in the pipeline, we can not anticipate when the requests for the grant funds will eventuate. Employee costs are also tracking behind budget, offset by Operational project expenditure.	427,394	1,846,811	1,846,811
51	City & Infrastructure Planning	Recoveries (external)	7,901		(10,000)	<b>Revenue:</b> Minor variance. <b>Expenditure:</b> Consultancy expenses tracking behind budget due to a combination of more work being done in-house than originally anticipated, an inability to progress some projects as much as originally intended due to delays in the release of government guidance, and some projects not going ahead as originally anticipated due to changes in legislation. A paper is being put up in February to provide options to broaden the use of the city centre incentive fund which is currently tracking behind budget but expected to be fully spent at year end if the fund use can be broadened. Full year forecast is \$600k under budget.	2,790,885	13,411,182	12,811,182
72	SmartGrowth Implementation	Partner Contributions - WBOPDC/BOPRC	302,047	(1,373,787)	(1,373,787)	<b>Revenue:</b> Ahead due to carried forward unspent funds from prior year. <b>Expenditure:</b> Minor variance.	(5,306)	1,373,568	1,373,568
TOTAL STRATEGY AND GROWTH			320,778	(1,373,787)	(1,398,787)		3,708,090	22,388,499	21,398,499
TOTAL			(1,007,071)	(61,373,683)	(57,377,263)		5,349,948	279,774,467	301,514,410

green font = favourable to budget  
red font = unfavourable to budget

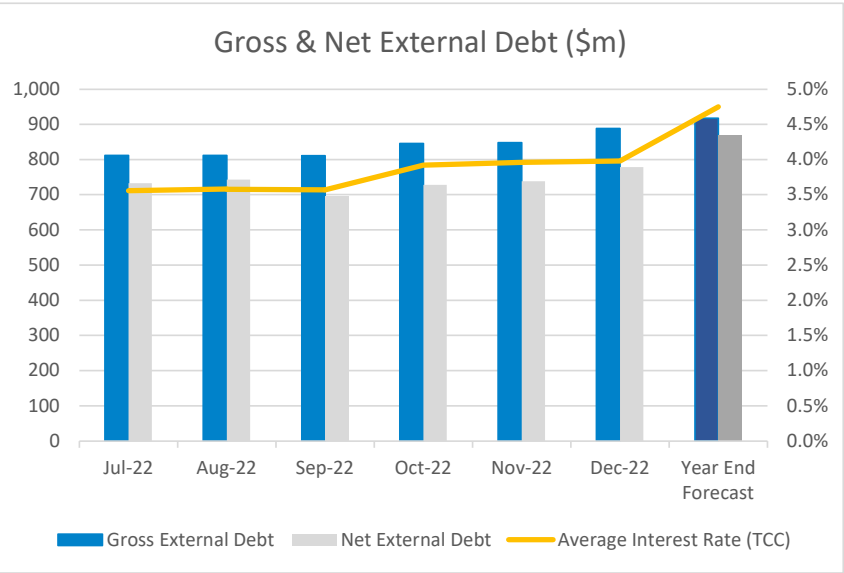


Subsidies & Grants Contributions						
Capital Subsidies	Act YTD \$000	Bud YTD \$000	YTD Var Fav / (Unfav) \$000	YTD Variance Explanation	FY Forecast Variance Fav / (Unfav) \$000	Forecast Variance Explanation
CIP - Cameron Rd Upgrade	16,563	9,846	6,716	Project is ahead of budget resulting in larger CIP claims.	5,380	Expecting to fully draw CIP funding by May 2023.
Waka Kotahi - Capex Subsidies	8,570	13,549	(4,979)	Tracking behind budget due to timing of renewals and LCLR programme delivery. The spend in these two areas is expected to increase in the second half of the FY.	(9,586)	Not currently claiming for PEI as funding is reliant on HIF approval (which we do not expect until later on in the FY). Full year forecast excludes any PEI claim until we have more certainty.
IFF for Tauranga System Plan	-	-	-		1,193	First claim for \$24m submitted and expected to be paid end January, with a further \$4m expected to be claimed in April.
Ministry for the Environment - Reducing Landfill	-	2,220	(2,220)	Nothing yet claimed due to delays in finalising design and consenting of Te Maunga Transfer Station.	-	Project is expected to be back on track and claims made before year end.
Miscellaneous - Spaces & Places	819	960	(141)	YTD Skatepark funding tracking ahead of budget offset by Omanawa falls funding from Tourism Infrastructure Fund not yet received.	727	Higher than budgeted Skatepark funding anticipated before year end.
DIA - City Development (Better Off Funding)	-	4,500	(4,500)	Tracking behind budget due to timing of Better Off funding application.	(3,000)	\$1.2m expected in February (10% of approved initial tranche of \$12.1m). Detailed design work continuing but not expected to complete until Jan 2024.
DIA - Three Waters	1,418	-	1,418	Unbudgeted 3 Waters CIP funding (final 10% payment).	1,418	Unbudgeted 3 Waters CIP funding (final 10% payment).
	<b>27,370</b>	<b>31,075</b>	<b>(3,705)</b>		<b>(3,868)</b>	
Waka Kotahi - Tauriko West (now classified as opex)	3,730	7,794	(4,064)	Tauriko West reclassified as an operational project. Tracking behind budget due to timing of land purchases.	(6,918)	23FY budget includes land purchases which are progressing but now not expected to be completed this FY.
	<b>31,100</b>	<b>38,869</b>	<b>(7,769)</b>		<b>(10,786)</b>	
<b>Capex subsidies total</b>	<b>27,370</b>	<b>38,869</b>	<b>(11,499)</b>		<b>(19,368)</b>	
Operating Subsidies	Act YTD \$000	Bud YTD \$000	YTD Var Fav / (Unfav) \$000	YTD Variance Explanation	FY Forecast Variance Fav / (Unfav) \$000	Forecast Variance Explanation
Waka Kotahi Opex Subsidies - excl Tauriko West	6,298	3,180	3,118	As result of seasonal peak and contract expense variation due to the budget being prepared prior to the maintenance contracts being awarded	861	As result of contract expense variation per year to date.
Waka Kotahi Opex Subsidies - Tauriko West	3,750	0	3,750	Tauriko West annual plan budget is under Capex subsidies.	8,670	Initial budget included land purchases which are progressing but now not expected to be completed this financial year
Opex grants and subsidies central government	599	642	(43)	Waste levy allocation provided by Central Government based on population. Central government calculates and difficult to forecast.	(0)	Forecast to be on budget.
Fuel tax	377	611	(235)	Due to fuel tax reduction by 25 cents per lt.	(352)	Due to fuel tax reduction by 25 cents per litre
3Waters (DIA) & Community Partnerships sponsorship	1,743	174	1,569	Unbudgeted 3Waters (DIA) & Community Partnerships sponsorship	1,815	Unbudgeted 3Waters (DIA) & Community Partnerships sponsorship
<b>Operating subsidies total</b>	<b>12,766</b>	<b>4,608</b>	<b>8,159</b>		<b>10,994</b>	

Treasury Policy Compliance  
Monthly Report to SFR  
As at 31 December 2022



Debt

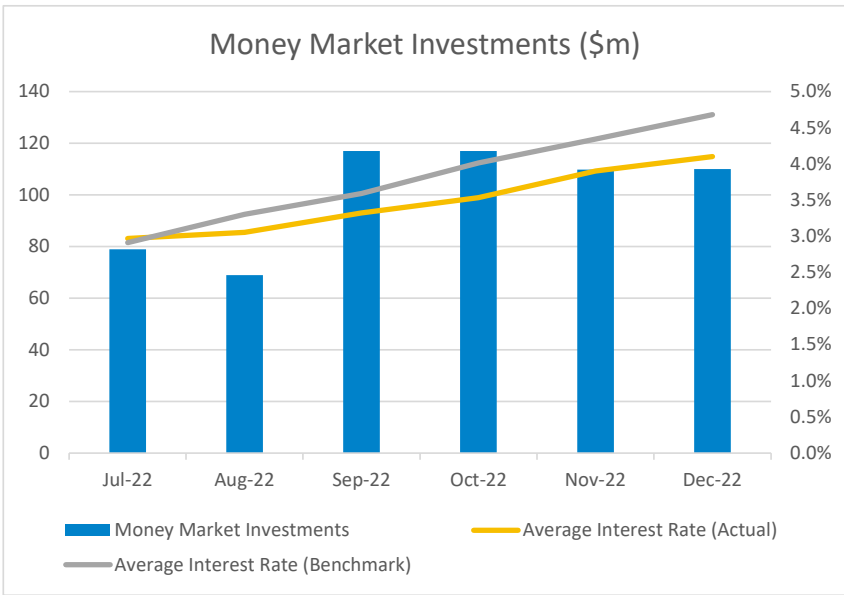


**Current:**  
Gross debt as at 31 December 2022 was \$888.2m and net debt is \$778.2m. New long-term debt of \$115m has been issued since the beginning of the financial year, all with LGFA except \$5m HIF loan.

**Forecast:**  
The overall capital expenditure is 42% of the full year revised budget. Planned net debt for 30 June 2023 is \$868m which is \$14.5m more than budget.

**Borrowing Resolution:**  
Additional \$14.5m borrowing for the year as per update to the borrowing resolution via council report in Nov 2022. Treasury will continue to monitor and align with capital cashflows.

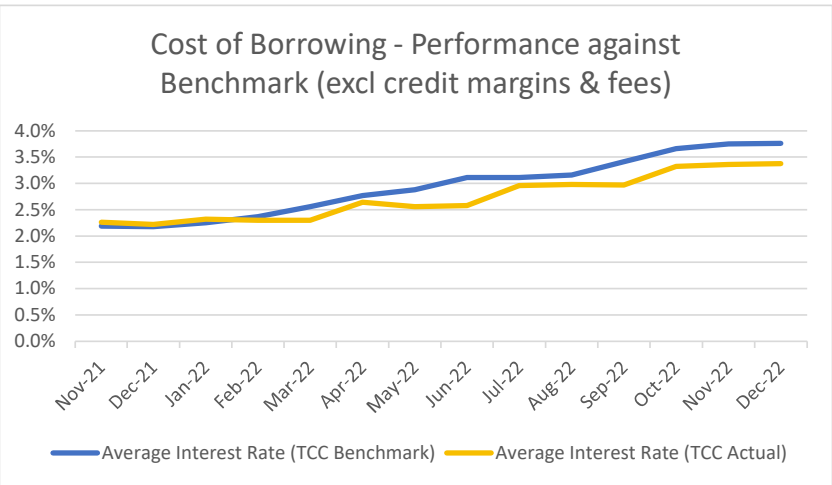
Money Market Investments



Money market investments and bank balances are at \$110m. The high balance on deposit reflects a significant portion of rates being paid in August which has been put on short term deposit. This will reduce in April 2023 when \$50m LGFA loan matures.

Average Interest Rate (investments)	4.10%
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Interest



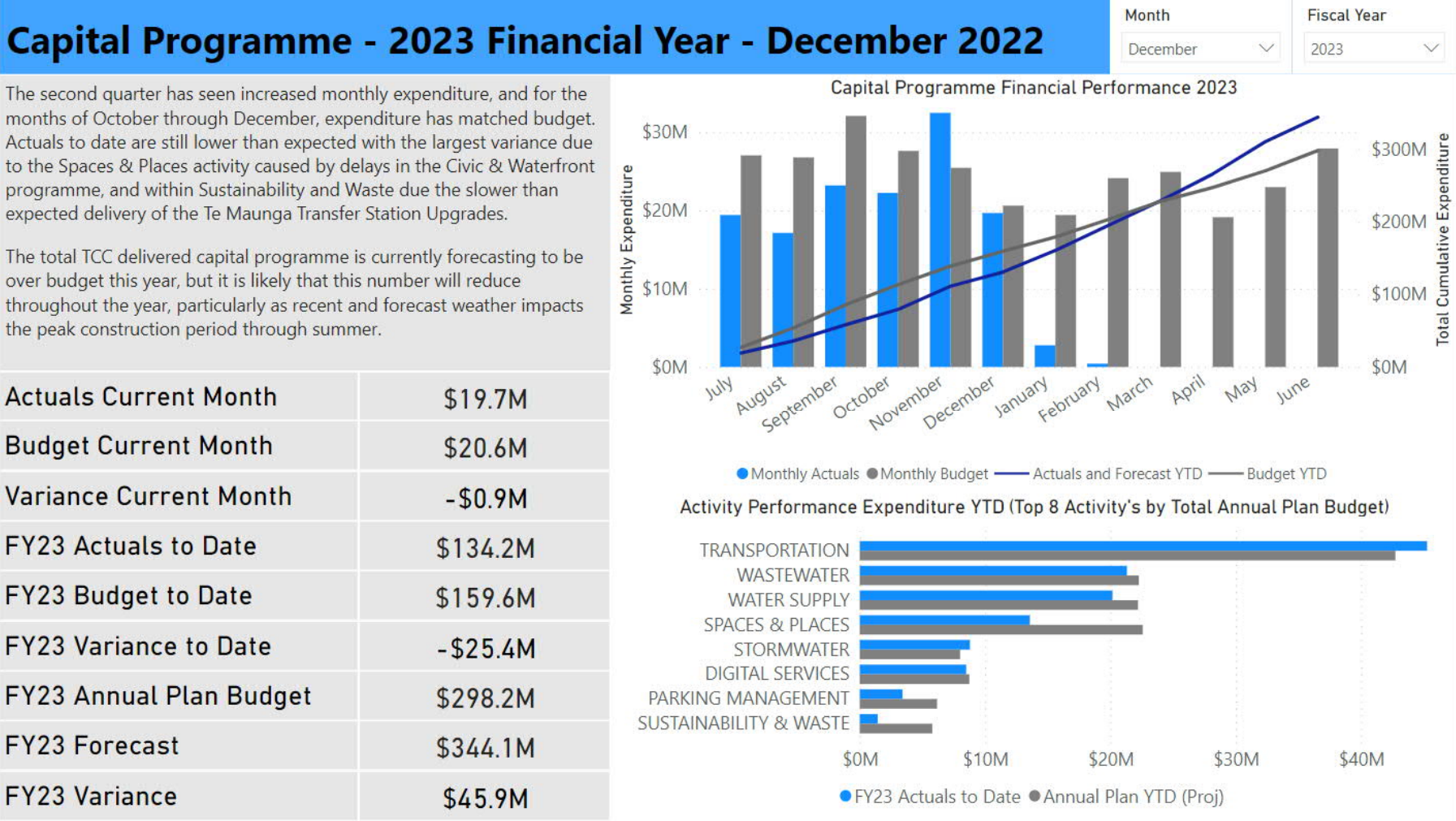
Both interest rate hedging and debt maturity levels are within recommended levels. \$536m of total debt (60%) is at fixed interest rates as at 31 December 2022.

The Official Cash Rate (“OCR”) is currently 4.25% following a 75bp increase in November. There will be another announcement from RBNZ in February 2023.

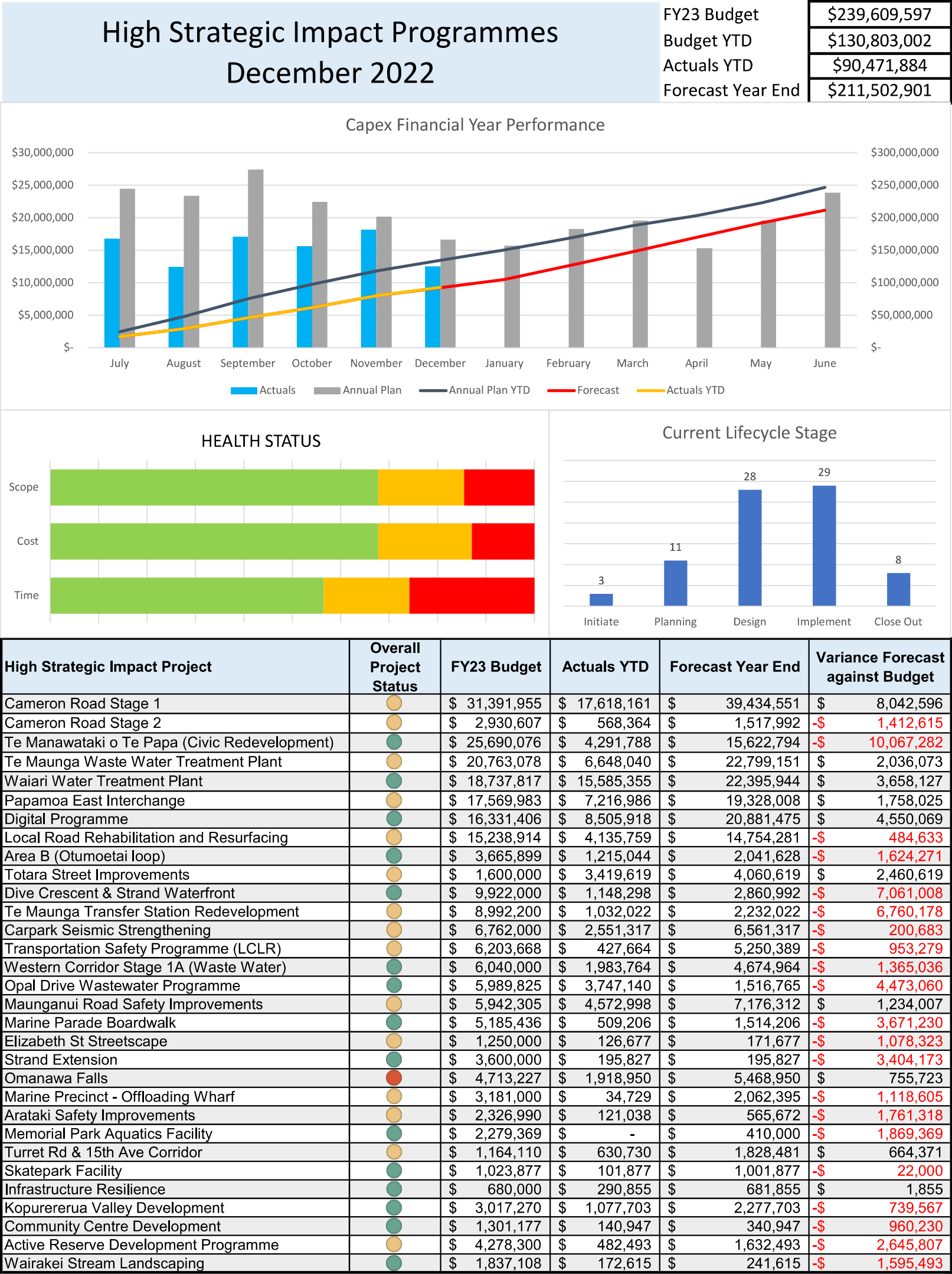
Average Interest Rate (borrowing)	3.98%
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Capital Programme - 2023 Financial Year - December 2022				Month	Fiscal Year
				December	2023
Project Category	FY23 Budget	FY23 Forecast	FY23 Variance	Commentary	
High Strategic Impact Projects	\$239.6M	\$211.5M	-\$28.1M	See attached high strategic projects for more detail	
Balance of Growth Projects	\$30.1M	\$44.4M	\$14.3M	Expenditure is tracking close to budget with a forecast significantly higher than budget, this is primarily due to an increase in forecast for the purchase of strategic properties.	
Capital Delivery Adjustment Growth Projects	-\$45.0M	\$0.0M	\$45.0M		
Balance of Level of Service Projects	\$48.7M	\$54.2M	\$5.6M	Level of service projects is forecasting over budget, however actual expenditure is tracking at 80% year to date, main areas of risk are within the Transport low cost low risk programme, however this is still expected to be delivered with the 3 year Waka Kotahi funding period.	
Capital Delivery Adjustment Level of Service Projects	-\$10.0M	\$0.6M	\$10.6M		
Renewal Projects	\$34.8M	\$33.5M	-\$1.3M	Renewals programme is forecasting very close to budget at this stage, some minor variances across activities, but generally on track.	
Total Capital Programme	\$298.2M	\$344.1M	\$45.9M	Total Capital programme is currently forecasting to be over budget this year, but it is likely that this number will reduce over the year. The over expenditure at this stage is largely due to the addition of carryforwards of unspent budget from last financial year.	
Other Capital (Land Sales and capital delivered by third parties)	\$37.2M	-\$7.2M	-\$44.4M	Forecasting to be significantly under budget due to delays with the Waka Kotahi led delivery of the Tauriko West Network Connection Project, and timing of the realisation of the Elder Housing portfolio sale.	
Total Capital Programme and Other	\$335.4M	\$336.9M	\$1.5M		





High Strategic Impacts Programmes December 2022		
High Strategic Impact Programme	Overall Programme Status	Commentary
ACTIVE RESERVE DEVELOPMENT PROGRAMME	Amber	Work is underway on upgrade of fields at Links Ave and Moreland Fox Park. The programme is being reviewed in light of wet weather, meaning some work may have to be deferred to next summer to complete.
ARATAKI SAFETY IMPROVEMENTS	Amber	The business case is on hold while TCC work with the Arataki Community Liaison Group (ACLG) with regards to design options, and with BOPRC on future bus service requirements.
AREA B (OTUMOETAI LOOP)	Green	The business case is about to enter the public consultation phase, planned for March this year. A concept design has been developed for the preferred cycle network route which was endorsed by commissioners in December 2022.
CAMERON ROAD STAGE 1	Amber	Construction of Cameron Rd between Spring Street and Elizabeth Street is largely complete. Construction on the rest of the sections north towards 17th Ave are progressing behind schedule due to impacts of staff shortages, material supply, and COVID-19 disruptions. The contractor is increasing resources to enable the programme to get back on track. Construction is due to be completed by the end of 2023. Additional contingency funding may be required due to impacts of the programme delays, and high levels of cost escalation on construction costs over 2022, and forecast to continue for the remainder of the project.
CAMERON ROAD STAGE 2	Amber	<p>The business case is currently 6 months behind the original programme due to extensive consultation with local community groups and key stakeholders. Public consultation is now planned to start in late February 2023, where TCC will seek feedback on the shortlisted options for the upgrade of Cameron Rd between 17th Ave and Cheyne Rd.</p> <p>The business case is coordinating with other projects which have a high level of dependency, including 15th Ave/Turret Rd business case, Barkes Corner and Maraawaewae</p>
CARPARK SEISMIC STRENGTHENING	Amber	<p>Seismic strengthening work on the Elizabeth Street carpark is now complete. The project was completed within budget and with only a minor change to the scheduled completion date.</p> <p>Works on the Spring Steet carpark commenced in the last quarter of 2022. Whilst the project is currently on budget, there is a possibility of price creep as a result of re-design work required to avoid reinforcement clashes. There is likely to be a delay to the scheduled completion date, which is now August 2023.</p>
COMMUNITY CENTRE DEVELOPMENT	Green	Work on the concept designs for Gate Pa and Merivale is progressing well, with programming underway to confirm next steps in the project and confirm build costs.
DIGITAL PROGRAMME	Green	<p>The Digital programme made good progress against plan. The build phase of the Customer data initiative ramped up (migration from legacy Ozone system to the new SAP platform), while the equivalent Property data initiative moved into planning. These Customer and Property data initiatives are key foundational steps to enable, service management, rating, revenue and collections processes to be transitioned to SAP in future phases.</p> <p>In Regulatory &amp; Compliance, the pilot for a new Resource Consent application process in SAP continued, Project Financials and reporting, and Transportation Insights initiatives entered their discovery phases. TCC's HR Information System modernisation and implementation of a Property Leasing management solution initiative continued their build phases and remain on track.</p> <p>Other key focus areas continue to include Digital support for 90 Devonport road, Te Manawataki O Te Papa, Waterfront development, and the City Beautification initiatives. Initial engagement work with the 3 Waters National Transition Unity also started to gain in pace (Impact of Digital programme still remains uncertain).</p>
DIVE CRESCENT & STRAND WATERFRONT	Green	<p>Community engagement is currently taking place in relation to concept design of the redevelopment of Beacon Wharf. This will be followed by detailed design and construction over the summer of 2023/24. Works on the Cargo Shed are now complete, with Code of Compliance pending.</p> <p>The Dive Crescent Carpark works are now underway with an anticipated completion date of 31 March 2023. The construction programme is on track however, there may be some delays in the supply of lighting equipment. It is not expected that any such delays will impact the carpark becoming functional.</p> <p>The tender process for the Waterfront Playground will commence in February 2023 with an award of contract expected during March 2023.</p>
ELIZABETH ST STREETScape	Amber	The project team are working with contractor to confirm the forward work programme on site, which is dependent on the removal of the scaffolding and crane. A date in late 2023 has been indicated by the contractor.
INFRASTRUCTURE RESILIENCE	Green	These projects are part of the central corridor study to facilitate intensification of the city. The feasibility study is underway and progressing well.
KOPURERERUA VALLEY DEVELOPMENT	Green	Work is progressing well on both the Northern and Southern alignments. The connection of the existing stream to the new southern alignment is due to occur in February. This is a significant milestone in the project delivery.
LOCAL ROAD REHABILITATION AND RESURFACING	Amber	Renewals work is progressing well despite some delays due to extensive wet weather. the resealing programme may have to be extended beyond March, asphalt can be constructed through to June. Some reprioritisation may be required due to the effects of weather on the network.
MARINE PARADE BOARDWALK	Green	The natural play area was installed before Christmas. The project team is currently working towards a date to commence construction of the boardwalk once the peak summer visitor period has ended.
MARINE PRECINCT - OFFLOADING WHARF	Amber	There is a continuing delay on this project while building consent is peer reviewed in relation to the design of the wharf piles. Once this has been closed out work can progress to tender
MAUNGANUI ROAD SAFETY IMPROVEMENTS	Amber	<p>Current sections under construction are between Golf Rd and Tui Street, and Hinau St to Sutherland Ave. These sections of upgrade are behind original programme, due to accommodating key stakeholder considerations such as school terms and peak trading times over the summer period. Construction is planned to be complete in these areas by April 2023.</p> <p>Planning and design for the final stage of the Maunganui Road Safety Improvements, between Tui St and Hull Rd is getting underway with design consultants to be appointed shortly. The road upgrade will be designed in coordination with the proposed Destination Skate Park on the corner of Hull Rd. The remaining budget for the final stage of Maunganui Rd is expected to be a constraint.</p>
MEMORIAL PARK AQUATICS FACILITY	Green	The procurement plan for the courts and aquatics has been confirmed and the development of the procurement documents for the Design team are underway. We expect to tender the design over the coming months and be underway with the design. Given the scale and complexity of the project, we will also seek to appoint a Contractor under an early contractor involvement agreement with a view that that contractor works with us during the design and continues on to construct the new pool and courts.
OMANAWA FALLS	Red	Cliff stabilisation of the first area is completed, surveying of the remaining two areas is being finalised. The carpark is expected to be completed in August 2023. A report will be presented in February on options for project scope and cost.
OPAL DRIVE WASTEWATER PROGRAMME	Green	The Opal Drive Rising main is nearing completion with the final section (boardwalk) progressing well. The Opal Drive Pump Station project is working through detailed design with the procurement process for the Contractor underway.
PAPAMOA EAST INTERCHANGE	Amber	Construction of enabling works is underway with some delays due to weather. The detailed design of the interchange structure is underway. Tender of these main works is expected to go to market in May/June. The tender and construction programme will be confirmed as design nears completion.
SKATEPARK FACILITY	Green	All external funding required to deliver the project was confirmed in December. The project team are currently finalising consent requirements and working towards commencing construction in March 23.
STRAND EXTENSION (ELIZABETH ST EAST / MAREANUI TUNKS RESERVE	Green	100% design has now been received for Elizabeth St East / Mareanui Tunks Reserve. We are awaiting a BOQ from the QS and, once received, will be going out to open tender for the works.
TAURIKO WEST NETWORK CONNECTIONS	Green	Detailed design for the Tauriko Early works, lead by Waka Kotahi, is complete and consents have been lodged. The works are expected to go to tender in mid-2023, with construction planned to commence at the start of the next earthworks season (September/October).
TE MANAWATAKI O TE PAPA (CIVIC REDEVELOPMENT)	Green	<p>Consultants are commencing the developed and detailed design phase of the Library and Community Hub. Developed design will be completed in June 2023 and the detailed design in November 2023.</p> <p>Developed and detailed design of the Civic Whare, Exhibition and Museum is scheduled to be completed in August 2023 and March 2024 respectively.</p> <p>TCC continues to work with PowerCo in relation to the design of the new power infrastructure required for the Civic Precinct site. Design is nearing completion and the work programme is within scheduled project timelines.</p> <p>Physical works on the redevelopment of Masonic Park are scheduled to commence in July 2023</p>

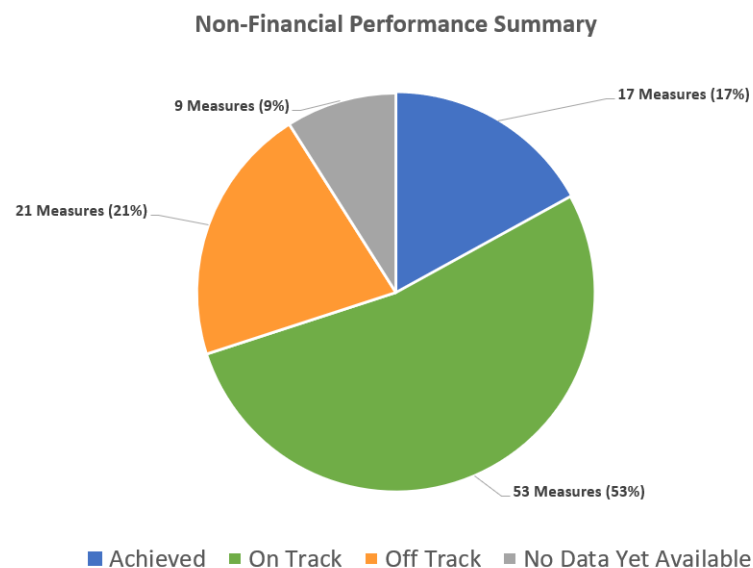
		Hydrogen works on the redevelopment of Maungataniwha are scheduled to commence in early 2023.
TE MAUNGA TRANSFER STATION REDEVELOPMENT	Amber	Some consenting delays have impacted the overall project timeline. This has the potential to delay the construction start date. Impacts have already pushed the start date to July 2023. Detailed design is due to be complete in February. An ROI for construction is underway currently.
TE MAUNGA WASTE WATER TREATMENT PLANT	Amber	Many work fronts are progressing in this programme. The Clarifier 3 works have been accelerated through the early purchase of steel pile casings whilst the detailed design is being completed. The Bioreactor 2 project has been delayed with difficulties in confirming the piling methodology. The recent trial has passed enabling the Contractor to move into production piling. The above ground precast concrete has been manufactured with the Contractor ready to commence as soon as piling is complete. The desludging of Pond 1 is underway with the Contractors recently moving to a dual shift and longer daily working time to accelerate the timeline.
TOTARA STREET IMPROVEMENTS	Amber	Completion of the shared path is expected mid-February, however the wastewater upgrade has been deferred to June/July to not impact cruise ship and kiwifruit export season.
TRANSPORTATION SAFETY PROGRAMME (LCLR)	Amber	The transport safety programme is on track to deliver on 90% of this years budget. Some projects planned to built over the recent school holidays were delayed due to shortages of contractor capacity and poor weather. The remaining budget will be carried into the next financial year. In 2023/2024 there is a planned increase in expenditure to deliver the increasing programme scale. This will be delivered through a new contractors panel which is currently out to market, which will give the local contractors certainty of forward workload and encourage investment in the local workforce and plant and equipment.
TURRET RD & 15TH AVE CORRIDOR	Amber	<p>The Business case for improving the accessibility and safety along this key route into the city is under development. The scope of the project is still being defined which has taken longer than expected due to the complexity of the transport corridor. In particular there are engineering challenges associated with the Hairini causeway and bridge, where additional investigations will be required. Additional budget will be brought forward from future years to cover the additional costs associated with the business case.</p> <p>Consultation and construction timeframes cannot be determined until the business case, additional investigations and analysis have been progressed later this year.</p>
WAIARI WATER TREATMENT PLANT	Green	The Waiari Water Treatment Plant is now operational. Some works remain to complete some remaining 'non-operational' works.
WAIRAKEI STREAM LANDSCAPING	Green	The land lease negotiation is in progress. Area 2 planting has been completed. Letters to adjacent landowners and the wider residential community in areas 4/5 were sent at the end of 2022. Planting of these areas is to begin in May 2023 and finish in the 2024 planting season.
WESTERN CORRIDOR STAGE 1 WEST (WATER SUP	Green	Construction works are tracking well.
WESTERN CORRIDOR STAGE 1A (WASTE WATER)	Green	Construction works are tracking well. The developer lead portions are on track for handover, and the required land purchase has been negotiated.

## Non-financial performance measures monitoring report

Quarter two | October – December 2022

### 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 2022/23. The current reporting period is Q2 (01 October – 31 December 2022). 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 is not available, due to the relevant information only being available on an annual basis or for other reasons.
- 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 to bring them closer to target.

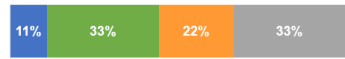


Non-financial performance graph by Group of Activities





## 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								
Transportation	 2 of 9 measures off track				<div><div>We will provide an efficient transport network, minimising all-day congestion</div><div>Duration of peak across the transport network* (where traffic is travelling at 50% of freeflow speed of 59k/hr)</div><div><div><div>* 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)</div><div>345 mins</div><div>444 mins</div><div>444 mins</div></div></div></div>				<div><div>We will provide opportunities for walking, cycling and bus travel, and encourage increasing awareness of sustainable transport initiatives, including school walking/cycling programmes</div><div>Proportion of people who journey to work via:</div><div><div>1) 54%</div><div>2) 2-3%</div><div>3) 3%</div><div>4) 8%</div><div>5) 10%</div><div>6) 23-</div><div>7) 5-6%</div></div><div><div>1) 63%</div><div>2) 6%</div><div>3) 0%</div><div>4) 0%</div><div>5) 2%</div><div>6) 26%</div><div>7) 3%</div></div><div><div>1) 62%</div><div>2) 4%</div><div>3) 3%</div><div>4) 0%</div><div>5) 1%</div><div>6) 24%</div><div>7) 6%</div></div></div>			
									<div><div>The duration of peak across the transport network* (where traffic is travelling at 50% of free flow speed of 59k/hr) was 445 min.</div><div>We take this data from our Annual Residents Survey: 1) a vehicle as the driver – not achieved – with 8% more than the targeted proportion travelling to work as the driver 2) a vehicle as a passenger – achieved – with 1% of those travelling to work as a vehicle passenger 3) walking/jogging – achieved – with 3% of those getting to work, doing so on foot 4) cycling – not achieved – the target of 8% was not met, with 0% cycling to work. 5) bus – not achieved – the target of 10% was not met with 1% of individuals travelling to work by bus 6) didn't go to work or not stated – 24% of individuals did not travel to work or did not state their mode of transport, which was 1% less than expected 7) Worked from home – achieved – 6% of individuals worked from home, which was within the expected range.</div></div>			

Groups of Activities	% Achievement of targets	KPI off track				Discussion and action taken to improve result
	<div><div></div>Achieved</div> <div><div></div>On Track</div> <div><div></div>Off Track</div> <div><div></div>No Data</div>					
Water Supply	<div><div>91%</div><div>9%</div></div> <div>1 of 11 measures off track</div>	<b>We will manage the average consumption of drinkable water</b>	Target Year 2	Q2 Result	YTD Result	<ul style="list-style-type: none"><li>The water losses reported are 18.3% which is marginally higher than the target of 18% and a slight improvement from last year's 18.8%. Water loss detection surveys are ongoing and will continue during 2023 to maintain or improve the water losses in the network.</li></ul>
	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)	≤ 18%	18%	18%		
City and Infrastructure	<div><div>67%</div><div>33%</div></div> <div>1 of 3 measures off track</div>	<b>We will deliver and monitor a planning framework for the city that provides sufficient development capacity to accommodate ongoing growth</b>	Target Year 2	Q2 Result	YTD Result	<ul style="list-style-type: none"><li>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.</li><li>In Q2, 161 dwellings were issued consents.</li><li>From 1 July 2020 to 31 December 2022, around 160 more dwelling consents were issued than projected for this period (i.e., 3,151 dwelling consents issued vs 2,991 consents projected). This reduced the remaining forward development capacity faster than expected, though dwelling consents issued did fall in Q2 in comparison to Q1. As a result, short-term non-compliance over the next 3 years from 1 January 2023 will likely increase due to this reduced forward supply. The NPS-UD short-term compliance is a moving target.</li></ul>
	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	Short term compliance achieved	Not Achieved	N/A		

Groups of Activities	% Achievement of targets	KPI off track				Discussion and action taken to improve result
	<div><div>Achieved</div><div>On Track</div><div>Off Track</div><div>No Data</div></div>					
Community Services	<div><div>25%</div><div>50%</div><div>20%</div><div>5%</div></div> <div>4 of 20 measures off track</div>	We will facilitate, support and advocate for the arts in Tauranga including management of relationships with Creative Bay of Plenty, Tauranga Art Gallery, and The Elms	Target Year 2	Q2 Result	YTD Result	<ul style="list-style-type: none"><li>The number of proposals received for the Creative Communities Scheme in Q2 is 18. This was lower than in previous rounds, with 11 projects successful in receiving funding, and 7 applications declined by the panel. An additional round of Creative Communities funding is scheduled to be held in Feb 2023, with additional funding workshops hosted to encourage more applications to the fund.</li></ul>
Activities Include:						
Arts and Culture						
Community Partnerships		Number of proposals received for the Creative Communities Scheme	65	18	18	
Elder Housing						
Libraries		Library spaces are community hubs for place making in the city centre and neighbourhood centres	Target Year 2	Q2 Result	YTD Result	<ul style="list-style-type: none"><li>For the period 01 October 2022 to 31 December 2022, the number of visits to all libraries was 139,327.</li><li>Measures being taken to increase results for this KPI are promotion of libraries and activities in the library spaces with a marketing campaign targeted at "busting myths" about libraries.</li></ul>
Venues and Events		Visits to council libraries (all four combined)	600,000	139,327	286,424	
		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.	Target Year 2	Q2 Result	YTD Result	<ul style="list-style-type: none"><li>Number of patrons attending ticketed events at Baycourt from 01 October 2022 to 31 December 2022 was 20,522.</li><li>A strong quarter, outperforming Q1 by 3,358 tickets, demonstrating that market/audience confidence continues to return following two and a half years of COVID-19 impacts on the events industry.</li><li>The results for the first half of the year are a significant improvement on the last three years. As a comparison, the results to date for this year show a 137% increase on the same period last year.</li><li>Whilst we have reached the midpoint of the year and have achieved just over 50% of the target, it is unlikely that we will meet</li></ul>
		Number of patrons attending ticketed events at Baycourt	70,000	20,522	37,686	

Groups of Activities	% Achievement of targets	KPI off track			Discussion and action taken to improve result	
	Achieved On Track Off Track No Data					
					<p>the 70,000 target by year end for the following reasons:</p> <ul style="list-style-type: none"><li>Q3 is traditionally the quietest time of the year, audiences and promoters opting for outdoor activities and concerts during the warmer months; and,</li><li>Current programming (primarily the high ratio of pack in/rehearsal days vs. show days) means that a very high percentage of shows will need to 'sell out' in order to reach the target. Whilst not impossible it is highly unlikely that Q4 could deliver the results required to meet target.</li></ul>	
		<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>Occupancy rate of Historic Village hireable venue space</p>	<p>Target Year 2</p> <p>25%</p>	<p>Q2 Result</p> <p>4%</p>	<p>YTD Result</p> <p>7%</p>	<ul style="list-style-type: none"><li>For the period 01 October 2022 to 31 December 2022, the occupancy rate of Historic Village hireable venue space was 4%.</li><li>Decommissioning of The Balcony Room commenced in December, this room is now offline until August 2023. The schoolhouse is also offline until March 15 with renewals works. We have also had staff resourcing challenges and have had to implement a selective booking strategy to deliver effectively which concludes 1 March 2023.</li></ul>
<p>Community, People and Relationships</p> <p>Activities Include:</p> <p>Community Relations</p>	<p>50% 17% 33%</p> <p>2 of 6 measure off track</p>	<p>We will provide a Land Information Memoranda service</p> <p>10 Day Statutory timeframes are met</p>	<p>Target Year 2</p> <p>100%</p>	<p>Q2 Result</p> <p>97%</p>	<p>YTD Result</p> <p>96%</p>	<ul style="list-style-type: none"><li>705 (97%) of 729 LIMS were issued within the 10-day statutory timeframe, this quarter. High staff turnover throughout the year and numerous new staff in training contributed to the reason for not meeting the required statutory timeframe.</li></ul>

Groups of Activities	% Achievement of targets	KPI off track				Discussion and action taken to improve result
	<div><div>Achieved</div><div>On Track</div><div>Off Track</div><div>No Data</div></div>					
Customer Service  Democracy Services  Te Pou Takawaenga Māori Unit		<div><div>We provide opportunities for the community to participate in decision making.</div><div>Percentage of residents who are satisfied or neutral with the way the Council involves the public in decision-making processes.</div></div>	<div><div>Target Year 2</div><div>60%</div></div>	<div><div>Q2 Result</div><div>61%</div></div>	<div><div>YTD Result</div><div>56%</div></div>	<ul style="list-style-type: none"><li>The 2022/23 result YTD from the Annual Residents Survey was 56% which is currently tracking higher than the full year result for 2021/22 which was 50%.</li><li>Verbatim responses from those dissatisfied are largely attributed to governance as well as roading and infrastructure.</li><li>Recent extensive engagement across a number of council projects is aimed at resulting in the community feeling involved and able to influence council decision-making.</li></ul>
Emergency Management	<div><div>33%</div><div>33%</div><div>33%</div></div> <div>1 of 3 measures off track</div>	<div><div>We will provide community education initiatives increase public awareness and preparedness</div><div>Percentage of residents that know they need to be self-reliant in the event of a major civil defence emergency</div></div>	<div><div>Target Year 2</div><div>95%</div></div>	<div><div>Q2 Result</div><div>76%</div></div>	<div><div>YTD Result</div><div>80%</div></div>	<ul style="list-style-type: none"><li>The 2022/23 result YTD from the Annual Residents Survey was 80% which is currently tracking lower than the full year result for 2021/22 which was 81%.</li><li>Planning in place to conduct quarterly 'Community Safety Expos' alongside emergency services partners and community groups.</li><li>Ongoing community education activities aim to reach targeted audiences in the city to increase awareness and preparedness.</li><li>Community Resilience Advisor continues to assist local groups form dedicated response groups.</li></ul>

Groups of Activities	% Achievement of targets	KPI off track				Discussion and action taken to improve result
	<div> <div>Achieved</div> <div>On Track</div> <div>Off Track</div> <div>No Data</div> </div>					
<b>Regulatory and Compliance</b>  Activities Include: Animal Services Building Services Environmental Health and Licensing Environmental Planning Regulation Monitoring	<div> <div>47%</div> <div>53%</div> </div> 9 of 17 measures off track	<b>We will provide an effective dog registration process that supports a safe community</b>	Target Year 2	Q2 Result	YTD Result	<ul style="list-style-type: none"> <li>For the period 01 October 2022 to 31 December 2022, there were 14,393 dogs registered from a database of 15,411 known dogs. Of the 1,018 unregistered dogs, 287 infringements were issued, leaving 731 dogs for which there were no enforcement action. 93.4% of known dogs are registered and 28.2% of the unregistered dogs have received infringements. The remaining dogs are to be visited during the months of February and March 2023.</li> <li>For the period 01 October 2022 to 31 December 2022, 80% of all urgent requests were responded to within 60 minutes. Of 15 complaints that had potential ongoing risk(s), three (20%) were not responded to within the required timeframe. Further staff training has been implemented to maximise response times.</li> </ul>
		All known dogs are registered, or appropriate enforcement action is taken.	100%	93%	95%	
		<b>We will provide a prompt response time to animal behavioural issues</b>	Target Year 2	Q2 Result	YTD Result	
		All urgent animal requests are responded to within 60 minutes where there is an ongoing risk to safety	100%	80%	79%	<ul style="list-style-type: none"> <li>For the period 01 October 2022 to 31 December 2022, 70% of building consent applications were processed within legal timeframes. This is a continuation of the significant improvements seen over the last nine months, up from 46% at the end of the last financial year. The backlog of consents remains effectively zero and the volume of consents received is down compared with previous years, which is allowing a reduction in contractor usage while continuing to improve statutory timeframes.</li> <li>386 of the 442 (87.33%) building warrant of fitnesses due were renewed on time and were compliant for the period 01 October 2022 to 31 December 2022. Due to a change in Policy from Ministry of Business, Innovation and Employment (MBIE),</li> </ul>
		<b>We will provide technical advice and consent decisions within statutory timeframes</b>	Target Year 2	Q2 Result	YTD Result	
		Percentage of building consent applications processed within legal timeframes	98%	70%	66%	
		<b>Ensure Building warrant of fitness are current and compliant.</b>	Target Year 2	Q2 Result	YTD Result	

Groups of Activities	% Achievement of targets				KPI off track	Discussion and action taken to improve result
	Achieved	On Track	Off Track	No Data		
					<p>Ensure Building warrant of fitness are renewed on time and are compliant with the building compliance schedule</p> <p>94% 87% 87%</p>	councils are no longer accepting warrants that have less than 12-months (short warrants). This, and the normal December lag in outstanding warrants, are the reasons for not achieving the Q2 target.
					<p><b>We will undertake audits of all food premises registered with Tauranga City Council</b></p> <p>Target Year 2 Q2 Result YTD Result</p>	<ul style="list-style-type: none"> <li>From 01 October 2022 to 31 December 2022, 88 of 163 food premises verifications were completed. In addition, Food Safety Officers conducted 5 investigations and 2 of these investigations resulted in enforcement action. Levels of service continue to be impacted by resourcing issues in Q2. A contractor is being engaged to clear the backlog.</li> <li>From 01 October 2022 to 31 December 2022, there were 44 renewals and new premises were inspected. Of those 44, 32 were renewals and 12 were new licensed premises. In total, 41% (82 out of 198 renewed and new licensed premises) were inspected. Of these none required enforcement action to be taken against them. Levels of service continue to be impacted by resourcing issues in Q2. Enquiries are being made with potential contractors to clear the backlog.</li> </ul>
					<p>Percentage of TCC verified food premises that have been inspected and had appropriate enforcement action taken</p> <p>100% 53% 51%</p>	
					<p><b>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.</b></p> <p>Target Year 2 Q2 Result YTD Result</p>	
					<p>Percentage of new and renewed licensed premises inspected and appropriate enforcement action taken</p> <p>100% 41% 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		
		<b>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.</b>	<b>Target Year 2</b>	<b>Q2 Result</b>	<b>YTD Result</b>	<ul style="list-style-type: none"><li>For the period 01 October 2022 to 31 December 2022, 61% of resource consents applications were processed within statutory timeframes, similar to the result of 60% achieved in the last financial year. Levels of service continue to be impacted by resourcing issues. However, recent success in recruiting new staff and increasing our contract pool will help to improve timeframes in the future.</li><li>For the period 01 October 2022 to 31 December 2022, 433 building consents received have been assessed and development contribution notices issued where applicable. 150 resource consent applications have been assessed and development contribution advice notices issued within the required timeframes. Four Service connection applications were assessed for DCs with one triggering DCs.</li></ul>
		Percentage of new resource consent applications processed within statutory timeframes	95%	61%	67%	
		Percentage of building consent, resource consent and service connection applications are assessed for development contributions as well as invoiced and collected as appropriate.	100%	100%	92%	
<b>We will monitor traffic and parking bylaw and related legislation, taking an education approach to raise awareness in the community, or enforcement where appropriate.</b>	<b>Target Year 2</b>	<b>Q2 Result</b>	<b>YTD Result</b>	<ul style="list-style-type: none"><li>Of the 539 parking complaints received, 495 (92%) were responded to within 24 hours. Levels of service continue to be impacted by vacancies in the team. Staff vacancies continue to be advertised despite little uptake, which has impacted the level of service able to be provided for on weekends.</li></ul>		
Respond to all parking complaints within 24 hours	100%	92%	92%			

Non-financial performance measures Q2 monitoring report (October – December 2022)

10



Groups of Activities	% Achievement of targets	KPI off track				Discussion and action taken to improve result
	<div><div>Achieved</div><div>On Track</div><div>Off Track</div><div>No Data</div></div>					
<b>Spaces and Places</b>	<div><div>60%</div><div>20%</div><div>20%</div></div> <div>1 of 5 measure off track</div>	<b>We will provide high quality coastal and reserve land and structures, including</b>	<b>Target Year 2</b>	<b>Q2 Result</b>	<b>YTD Result</b>	<ul style="list-style-type: none"><li>For the period 01 October 2022 to 31 December 2022, there was removal of one encroachment from public land. Encroachment was garden and patio build on reserve land which was removed by landowner. YTD three encroachments removed, 15% of target.</li></ul>
Activities Include:						
Cemeteries		Removal of 20 coastal encroachments from public land each year.	20	1	3	
Mount Beachside Holiday Park						
Marine Facilities						
Spaces and Places						

# Annual Residents Survey

Wave two: 1 October 2022 to 29 December 2022



## Introduction

The Annual Residents Survey measures the perceptions of residents regarding various aspects of services that Council provides. The results of this survey feed into the Tauranga City Council Long-term Plan reporting process and allow Council to assess the performance of the Council against a set of pre-determined actions and performance levels.

### What does this report show?

This report summarises the responses received from the second wave of Tauranga City Council's 2022/23 annual residents survey. In this second wave, 152 people responded. Two further waves will be undertaken in 2022/23 with a goal of a minimum of receiving feedback from at least 600 responses.

This report gives a high-level view of the responses received to date and how they compared to previous years. It is important to note that as the full year survey has not yet been completed, these results are indicative but do not meet the threshold of statistical relevance to be reflective of the views of the whole city.

### Research Objectives:

- To determine residents' satisfaction with various Council services and facilities.
- To determine residents' perceptions about aspects of living, working, and playing in Tauranga.
- To identify progress towards Key Performance Indicators (KPIs) in Council's Annual Report.
- To assess trends in perceptions and satisfaction through comparisons with previous survey results.

### Methodology:

The 2022/23 annual study will target 600 responses from the residents in the Tauranga City Council area, with approximately 150 per wave.

Each wave's mail out quotas are applied according to age, gender, and ward, to ensure that a representative sample of Tauranga City's population is achieved.

The data is weighted to account for variances in the achieved quotas and to ensure that the sample reflects the population profile achieved.

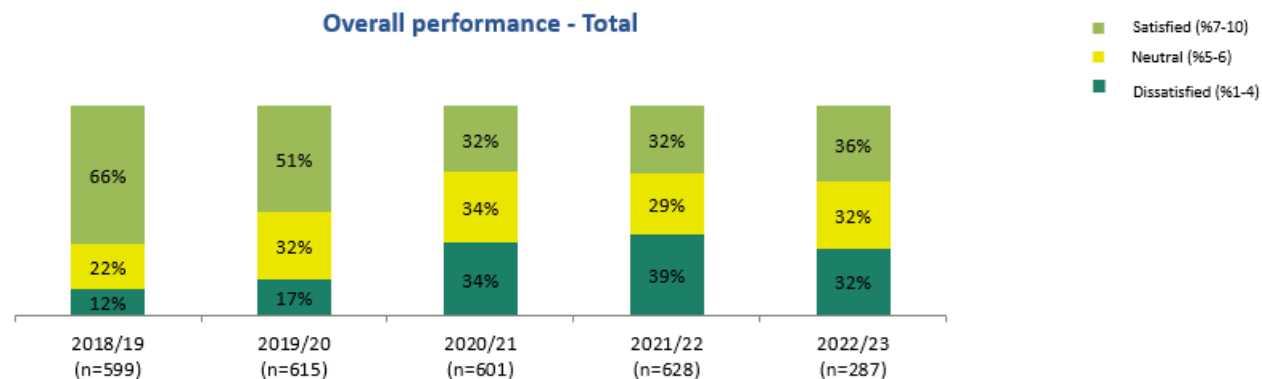
Data collection is taking place in four waves between September 2022 and May 2023 to align with the quarterly reporting of the non-financial performance targets.

The overall results have an anticipated margin of error of +/- 4.6% at the 95% confidence level.

## ▲ Overall Performance

Overall Performance – YTD 2022/23 = 36%

### Results



Overall, the results both wave on wave and year on year are improving.

There are a few significant declines in YTD vs previous years result in these results:

- Overall roading (31% in YTD 22/23 compared with 44% in 21/22)
- Children's activities at the libraries (55% in YTD 22/23 compared with 70% in 21/22) - this was down in W1 (most likely due to the closure/renovation), but it has bounced right back in W2 up to 68%, we will monitor going forward.
- Safety at night in the city centre (26% in YTD 22/23 compared with 33% in 21/22)

However, there has also been some good improvements:

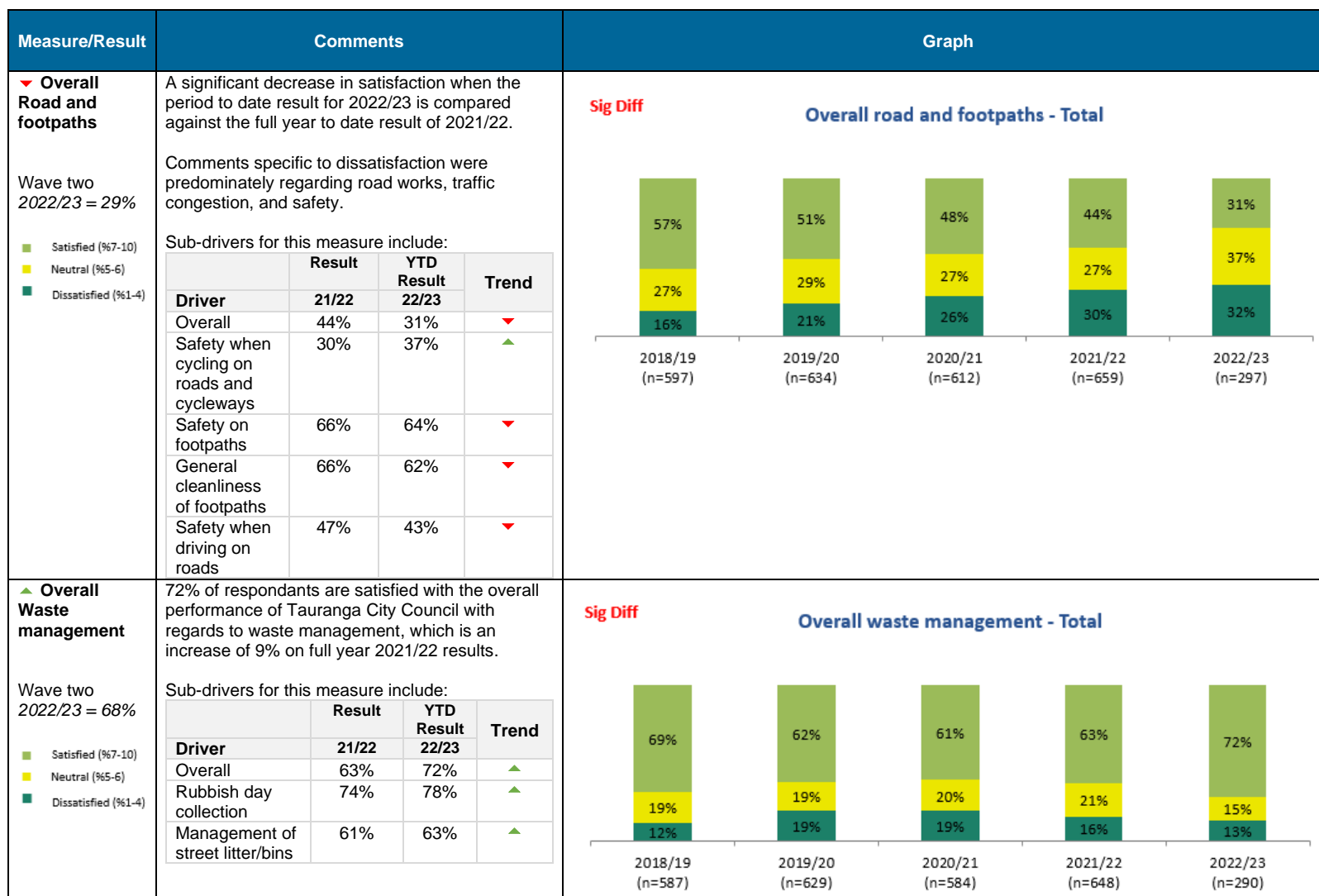
- Waste management (72% in YTD 22/23 compared with 63% in 21/22)
- Perception of community halls (69% in YTD 22/23 compared with 59% in 21/22)
- Perception of indoor sport facilities (72% in YTD 22/23 compared with 60% in 21/22)

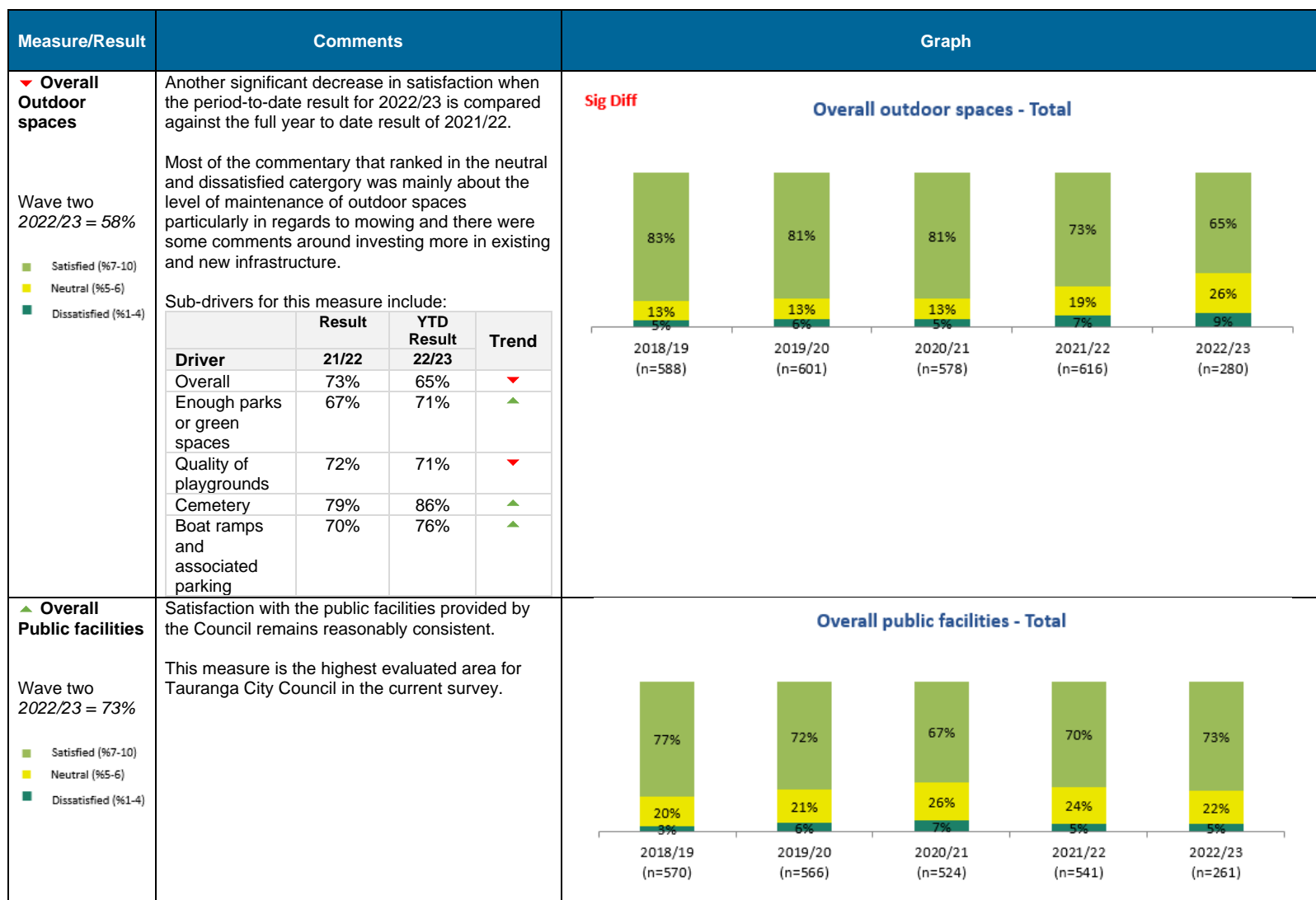
## Summary of key measures

▼ Trending down    ▲ Trending up    = No Change

Measure/Result	Comments	Graph																																																				
<p>▲ <b>Overall image and reputation</b></p> <p>Wave two 2022/23 = 28%</p> <p>■ Satisfied (%7-10) ■ Neutral (%5-6) ■ Dissatisfied (%1-4)</p>	<p>The YTD result shows an increase in the overall image and reputation of Council from full year result for 2021/22.</p> <p>Sub-drivers for this measure include:</p> <table><tr><th></th><th>Result</th><th>YTD Result</th><th>Trend</th></tr><tr><th>Driver</th><th>21/22</th><th>22/23</th><th></th></tr><tr><td>Overall</td><td>23%</td><td>29%</td><td>▲</td></tr><tr><td>Leadership</td><td>29%</td><td>31%</td><td>▲</td></tr><tr><td>Trust</td><td>24%</td><td>30%</td><td>▲</td></tr><tr><td>Financial Management</td><td>19%</td><td>23%</td><td>▲</td></tr><tr><td>Quality of services</td><td>40%</td><td>44%</td><td>▲</td></tr></table>		Result	YTD Result	Trend	Driver	21/22	22/23		Overall	23%	29%	▲	Leadership	29%	31%	▲	Trust	24%	30%	▲	Financial Management	19%	23%	▲	Quality of services	40%	44%	▲	<p><b>Overall image and reputation - Total</b></p> <table><tr><th>Year</th><th>Satisfied (%)</th><th>Neutral (%)</th><th>Dissatisfied (%)</th></tr><tr><td>2018/19 (n=583)</td><td>46%</td><td>32%</td><td>22%</td></tr><tr><td>2019/20 (n=587)</td><td>37%</td><td>31%</td><td>32%</td></tr><tr><td>2020/21 (n=583)</td><td>19%</td><td>24%</td><td>57%</td></tr><tr><td>2021/22 (n=616)</td><td>23%</td><td>26%</td><td>52%</td></tr><tr><td>2022/23 (n=264)</td><td>29%</td><td>17%</td><td>54%</td></tr></table>	Year	Satisfied (%)	Neutral (%)	Dissatisfied (%)	2018/19 (n=583)	46%	32%	22%	2019/20 (n=587)	37%	31%	32%	2020/21 (n=583)	19%	24%	57%	2021/22 (n=616)	23%	26%	52%	2022/23 (n=264)	29%	17%	54%
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<p>▲ <b>Overall core service deliverables</b></p> <p>Wave two 2022/23 = 52%</p> <p>■ Satisfied (%7-10) ■ Neutral (%5-6) ■ Dissatisfied (%1-4)</p>	<p>The YTD results for satisfaction and dissatisfaction remain consistent with only marginal changes when compared to results from 2021/22.</p>	<p><b>Core service deliverables - Total</b></p> <table><thead><tr><th>Year</th><th>Satisfied (%)</th><th>Neutral (%)</th><th>Dissatisfied (%)</th></tr></thead><tbody><tr><td>2018/19 (n=594)</td><td>72%</td><td>21%</td><td>7%</td></tr><tr><td>2019/20 (n=621)</td><td>66%</td><td>23%</td><td>11%</td></tr><tr><td>2020/21 (n=601)</td><td>59%</td><td>28%</td><td>13%</td></tr><tr><td>2021/22 (n=626)</td><td>56%</td><td>28%</td><td>15%</td></tr><tr><td>2022/23 (n=287)</td><td>59%</td><td>29%</td><td>11%</td></tr></tbody></table>	Year	Satisfied (%)	Neutral (%)	Dissatisfied (%)	2018/19 (n=594)	72%	21%	7%	2019/20 (n=621)	66%	23%	11%	2020/21 (n=601)	59%	28%	13%	2021/22 (n=626)	56%	28%	15%	2022/23 (n=287)	59%	29%	11%																				
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<p>▲ <b>Overall water management</b></p> <p>Wave two 2022/23 = 49%</p> <p>■ Satisfied (%7-10) ■ Neutral (%5-6) ■ Dissatisfied (%1-4)</p>	<p>The YTD result shows a slight satisfaction decrease in the overall water management of Council from full year result for 2021/22. However, there has been a noticeable increase in results for dissatisfaction in the same period.</p> <p>Those that were dissatisfied mentioned water restrictions, water quality (taste), stormwater management and lack of infrastructure as primary reasons for dissatisfaction.</p> <p>Sub-drivers for this measure include:</p> <table><thead><tr><th></th><th>Result</th><th>YTD Result</th><th>Trend</th></tr><tr><th>Driver</th><th>21/22</th><th>22/23</th><th></th></tr></thead><tbody><tr><td>Overall</td><td>55%</td><td>54%</td><td>▼</td></tr><tr><td>Protection from flooding</td><td>71%</td><td>65%</td><td>▼</td></tr><tr><td>Quality of drinking water</td><td>74%</td><td>70%</td><td>▼</td></tr></tbody></table>		Result	YTD Result	Trend	Driver	21/22	22/23		Overall	55%	54%	▼	Protection from flooding	71%	65%	▼	Quality of drinking water	74%	70%	▼	<p><b>Overall water management - Total</b></p> <table><thead><tr><th>Year</th><th>Satisfied (%)</th><th>Neutral (%)</th><th>Dissatisfied (%)</th></tr></thead><tbody><tr><td>2018/19 (n=566)</td><td>69%</td><td>23%</td><td>8%</td></tr><tr><td>2019/20 (n=560)</td><td>70%</td><td>21%</td><td>10%</td></tr><tr><td>2020/21 (n=550)</td><td>61%</td><td>23%</td><td>16%</td></tr><tr><td>2021/22 (n=581)</td><td>55%</td><td>29%</td><td>17%</td></tr><tr><td>2022/23 (n=266)</td><td>54%</td><td>23%</td><td>23%</td></tr></tbody></table>	Year	Satisfied (%)	Neutral (%)	Dissatisfied (%)	2018/19 (n=566)	69%	23%	8%	2019/20 (n=560)	70%	21%	10%	2020/21 (n=550)	61%	23%	16%	2021/22 (n=581)	55%	29%	17%	2022/23 (n=266)	54%	23%	23%
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## Commissioner based questions

Measure/Result	Comments	Graph																																				
<p><b>Were you aware that a Crown appointed Commission has taken over the governance responsibilities of Tauranga City Council until the next election in July 2024?</b></p> <p>YTD 2022/23 ▼ Aware 75% Unaware 25%</p> <p>YTD 2021/22 Aware 79% Unaware 21%</p>	<p>Te Papa-Welcome Bay ward has the lowest awareness that a commission had been appointed.</p> <p>Those 55 years and older have the highest awareness that a commission had been appointed.</p> <p>The wave results are shown in the table below:</p> <table><tr><th>Age</th><th>Result 21/22</th><th>YTD Result 22/23</th><th>Trend</th></tr><tr><td>18 to 24</td><td>53%</td><td>35%</td><td>▼</td></tr><tr><td>25 to 34</td><td>57%</td><td>50%</td><td>▼</td></tr><tr><td>35 to 44</td><td>75%</td><td>83%</td><td>▲</td></tr><tr><td>45 to 54</td><td>86%</td><td>82%</td><td>▼</td></tr><tr><td>55 to 64</td><td>95%</td><td>84%</td><td>▼</td></tr><tr><td>65 +</td><td>91%</td><td>89%</td><td>▼</td></tr></table>	Age	Result 21/22	YTD Result 22/23	Trend	18 to 24	53%	35%	▼	25 to 34	57%	50%	▼	35 to 44	75%	83%	▲	45 to 54	86%	82%	▼	55 to 64	95%	84%	▼	65 +	91%	89%	▼	<p>Awareness by Ward</p> <table><thead><tr><th>Ward</th><th>Awareness (%)</th></tr></thead><tbody><tr><td>Mt Maunganui-Papamoa</td><td>78%</td></tr><tr><td>Te Papa-Welcome Bay</td><td>68%</td></tr><tr><td>Otumoetai-Bethlehem</td><td>75%</td></tr></tbody></table>	Ward	Awareness (%)	Mt Maunganui-Papamoa	78%	Te Papa-Welcome Bay	68%	Otumoetai-Bethlehem	75%
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<p>▲ <b>Satisfaction with the leadership of the Commissioners</b></p> <p>Wave two 2022/23 = 41%</p> <p>■ Satisfied (%7-10) ■ Neutral (%5-6) ■ Dissatisfied (%1-4)</p>	<p>Period-to-date results for 2022/23 have both shown increase in satisfaction and dissatisfaction results when compared to full year-to-date results of 2021/22.</p>	<p>Leadership of the Commissioners - Total</p> <table><thead><tr><th>Year</th><th>n</th><th>Dissatisfied (%)</th><th>Neutral (%)</th><th>Satisfied (%)</th></tr></thead><tbody><tr><td>2018/19</td><td>(n=0)</td><td></td><td></td><td></td></tr><tr><td>2019/20</td><td>(n=0)</td><td></td><td></td><td></td></tr><tr><td>2020/21</td><td>(n=0)</td><td></td><td></td><td></td></tr><tr><td>2021/22</td><td>(n=476)</td><td>28%</td><td>27%</td><td>45%</td></tr><tr><td>2022/23</td><td>(n=232)</td><td>36%</td><td>17%</td><td>47%</td></tr></tbody></table>	Year	n	Dissatisfied (%)	Neutral (%)	Satisfied (%)	2018/19	(n=0)				2019/20	(n=0)				2020/21	(n=0)				2021/22	(n=476)	28%	27%	45%	2022/23	(n=232)	36%	17%	47%						
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## Verbatim Summary

This section of the survey includes a free text field in which respondents could comment further on their satisfaction score.

In summary, some verbatim feedback themes included:

- Governance:
  - Comments about returning to democracy and engaging with ratepayers
  - Cost of rates-related concerns
  - Communication (succinct rather than complex) with community, and more involvement.
- Infrastructure:
  - Expediting projects and road works
  - Having safer footpaths/roads
  - More parking in the city
- Outdoor spaces:
  - Mowing of grass/berms
  - Maintenance of green spaces
- Safety:
  - Concerns about
    - homelessness
    - rough sleeping
    - stray dogs and cats
    - noise pollution from loud motorcycles