

Pūrongo paetae

Scorecard Report

For the six months ended
31 December 2022



**Western
Bay of Plenty**
District Council

Executive Summary

The purpose of this report is to provide a Performance and Monitoring update to the Western Bay of Plenty District Council Senior Leadership Team. This report is for the six months ended 31 December 2022 and includes growth monitoring statistics, an overall work programme update, a long-term plan activity update and lastly an internal services update.

Our growth monitoring statistics show that the combined number of dwelling consents issued this quarter is lower than the same quarter last year. Residential dwelling consents are trending down whilst rural consents are trending up. The number of additional lots proposed under s223 significantly increased this quarter. 36 out of 52 applications for the quarter were received in October and were mainly attributed to the Omokoroa development.

The work programme update highlighted that there is still a significant amount of work to deliver in the next two quarters. There are several projects that have a status of partially met and a reasonable level of projects with a not met or not commenced status. Common themes in the commentary for these projects highlighted that we have experienced project delays in relation to internal and external workforce shortages and a very wet construction season. This creates ambiguity around the financial impact of these projects and could impact cashflow if it is not managed well. Some projects have been highlighted as delayed under next financial year, we should formally defer these in the schedule of work.

The long-term plan activity update highlighted that we are delivering well against our committed projects and meeting our KPI's. Further development in this area can be made through the enhancement of the commentary provided to the public. Comments are often rolled forward with little to no update.

Lastly, the internal services update highlights the focus on the HR system project. Product scoping is well underway, and the HR team resourced has been increased to support the delivery and maintenance of this system alongside the other tasks and initiatives that HR are responsible for.

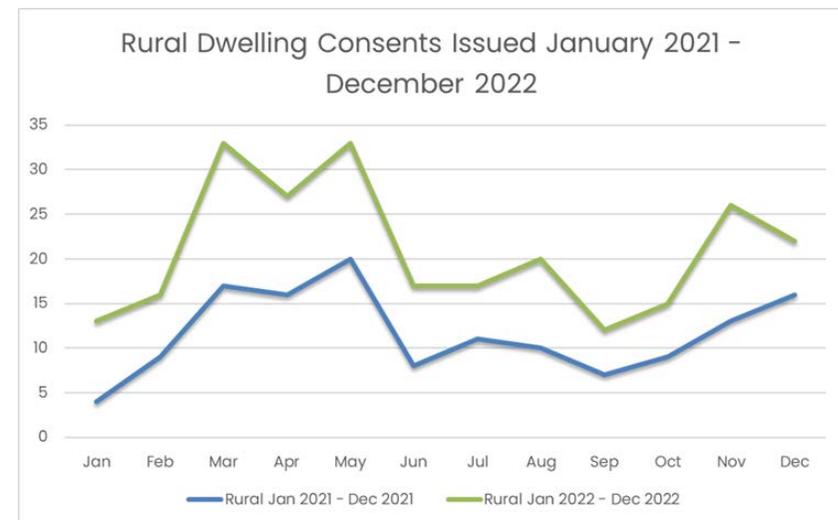
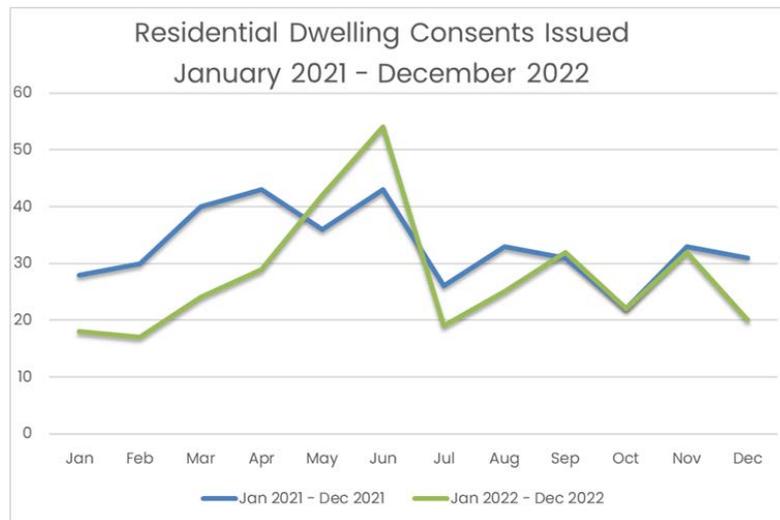
Part One: Growth Monitoring Statistics as at 31 December 2022

This report provides ward and district level data regarding three indicators of development in the District:

- a. Dwelling consents issued
 - b. Subdivision - Additional lots created at Section 224 approval stage
 - c. Additional lots proposed at subdivision application stage
- (Note: the actual number of lots created may change during the consent process)

a. Dwelling Consents issued

In the October to December 2022 quarter there were a total of 74 dwelling consents issued in residential areas (29 of those in Te Puke which had the largest dwelling consents issued), in comparison to the same quarter last year there were 84 dwelling consents issued.



b. New lots created (s244)

In rural areas of the Western Bay 25 dwelling consents were issued, in the same quarter last year 38 were issued (34% decline). Overall, there were 99 dwelling consents issued which is a decline compared to the same period last year as there were 124 issued (20% decline).

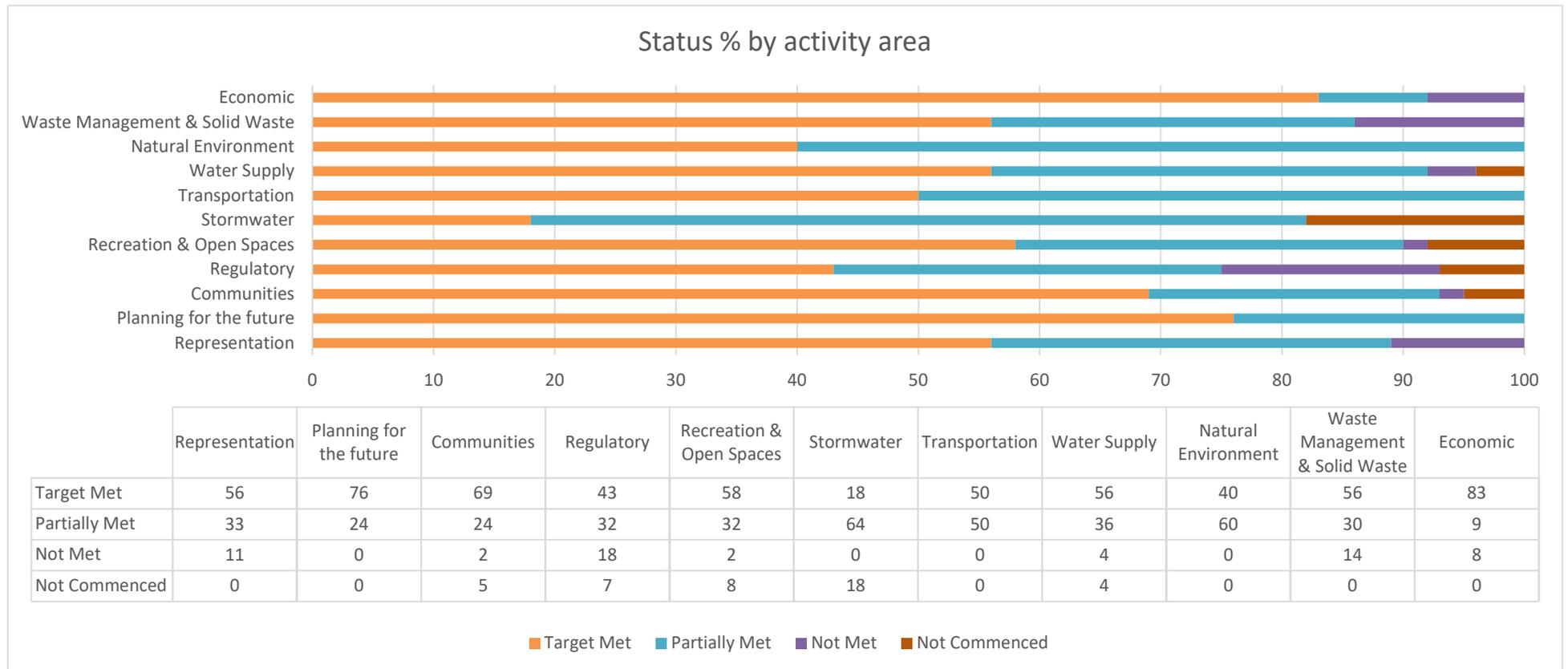


c. Additional lots proposed (s223)

The October to December 2022 quarter had 52 s224 applications, with 36 of those coming through in October. 33 of those lots in October were applied for by Jace Construction (part of a 196-lot subdivision in Ōmokoroa Stage 3). The other new lots were created in Te Puke (8), Waihi Beach-Bowentown (6) and Katikati only had (2) come through for the quarter. In comparison to the same quarter last year, there were 82 new lots created at s224 stage, which resulted in a 37% decrease this period.



Part Two: Work programme update



Representation

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced		Under schedule		Too early to predict	1/3	Not commenced		Under schedule		<i>Too early to predict</i>	
Not met	1/3	On time	3/3	<i>Under cost</i>		Not met		On time	5/5	<i>Under cost</i>	
Partial met		Over schedule		On cost	2/3	Partial met	3/5	Over schedule		On cost	5/5
Target met	2/3			<i>Over cost</i>		Target met	2/5			<i>Over cost</i>	

Narrative

Project 3547 – Live Stream Council Meetings is the one project assessed as not met and too early to predict financially. We are revisiting the zoom option later in the year.

Planning for the future

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced		Under schedule		Too early to predict	3/19	Not commenced		Under schedule		<i>Too early to predict</i>	
Not met		On time	18/19	<i>Under cost</i>		Not met		On time	6/6	<i>Under cost</i>	
Partial met	4/19	Over schedule	1/19	On cost	15/19	Partial met	2/6	Over schedule		On cost	6/6
Target met	15/19			Over cost	1/19	Target met	4/6			<i>Over cost</i>	

Narrative

Project 3435 – Review of FINCO’s is over schedule and the financial cost is also too early to predict. Project 1511 – Policy and planning reserves is over cost due to the preparation of concept plans for Arawa Road to be used in consultation. Project 3541 – Resource management review of the district plan has been highlighted as too early to predict from a financial standpoint. However, it’s noted internal resources are being used across this workstream.

Communities

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced	2/29	Under schedule		Too early to predict	7/29	Not commenced		Under schedule		<i>Too early to predict</i>	
Not met	1/29	On time	29/29	<i>Under cost</i>		Not met		On time	13/13	<i>Under cost</i>	
Partial met	6/29	Over schedule		On cost	22/29	Partial met	4/13	Over schedule		On cost	13/13
Target met	20/29			Over cost		Target met	9/13			<i>Over cost</i>	

Narrative

Project 148815 – Community plan funding has not commenced, and it has been noted the financial cost is too early to predict due to the budget not being allocated yet. Project 1563 Lifeline facilities study has not commenced but is expected to be delivered on time and on cost. The other projects that are partially met and are too early to predict the financial outcome are in our cultural development space. All of these projects are being worked on, but we are awaiting consultations with local iwi and hapu and to receive proposals from contractors.

Regulatory

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced		Under schedule		<i>Too early to predict</i>	3/4	Not commenced	2/24	Under schedule		<i>Too early to predict</i>	
Not met		On time	3/4	Under cost	1/4	Not met	5/24	On time	24/24	<i>Under cost</i>	
Partial met	4/4	Over schedule	1/4	<i>On cost</i>		Partial met	5/24	Over schedule		On cost	24/24
Target met				<i>Over cost</i>		Target met	12/24			<i>Over cost</i>	

Narrative

Project 3362- Land development engineering code update has been assessed as over schedule and the financial result too early to predict this is due to the land development engineer being seconded to the 3 waters project. Projects 3587 and 3605 were assessed as too early to predict financially as the coding for these projects is incorrect and will be fixed in due course. Processes 1786 and 1791 environmental consents have not commenced, and no action plan has been detailed.

Recreation and Open Spaces

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced	5/57	Under schedule		Too early to predict	9/57	Not commenced		Under schedule		<i>Too early to predict</i>	
Not met	1/57	On time	48/57	Under cost	1/57	Not met		On time	5/5	<i>Under cost</i>	
Partial met	20/57	Over schedule	9/57	On cost	46/57	Partial met		Over schedule		On cost	5/5
Target met	31/57			Over cost	1/57	Target met	5/5			<i>Over cost</i>	

Narrative

Projects 2134 – Reserves asset management ,2946 – Omokoroa walkway ,3545–Lynley park reserve ,3575 – Bell Road river access and 3576 – Otaiparia river have not been commenced. These projects also contribute to the 9 projects assessed as too early to predict financially and the 9 projects that we expect to deliver over schedule. It has been noted that there have been higher priority projects and workstreams that have resulted in a setback to these projects. Project 2449 – District wide acquisition is the project that has gone over the anticipated cost due to the timing of a land purchase opportunity in Tanners Road.

Stormwater

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced	2/10	Under schedule		Too early to predict	4/10	Not commenced		Under schedule		<i>Too early to predict</i>	
Not met		On time	7/10	Under cost	2/10	Not met		On time	1/1	<i>Under cost</i>	
Partial met	7/10	Over schedule	3/10	On cost	3/10	Partial met		Over schedule		On cost	1/1
Target met	1/10			Over cost	1/10	Target met	1/1			<i>Over cost</i>	

Narrative

Project 2263 – Stormwater Waihi Beach is expected to be delivered over schedule and over cost due to the Pio Shores scope being expanded. Projects 3113 – asset validation and 3172 – Omokoroa stormwater plan are both expected to be delivered over schedule and the financial cost is too early to predict, this is due to a lack of resourcing. Projects 3172 – Omokoroa stormwater and 3326 – stormwater small communities have not been commenced.

Transportation

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced		Under schedule		Too early to predict	6/24	Not commenced		Under schedule		<i>Too early to predict</i>	
Not met		On time	22/24	<i>Under cost</i>		Not met		On time	2/2	<i>Under cost</i>	
Partial met	13/24	Over schedule	2/24	On cost	18/24	Partial met		Over schedule		On cost	2/2
Target met	11/24			Over cost		Target met	2/2			<i>Over cost</i>	

Narrative

Projects 2832 – Transportation rural roading and 3029 –structure plan Katikati are expected to be delivered over schedule and the financial result is too early to predict. Both projects have been delayed due to the timing of work and resourcing availability.

Water Supply

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced	1/22	Under schedule		Too early to predict	2/22	Not commenced		Under schedule		<i>Too early to predict</i>	
Not met		On time	20/22	<i>Under cost</i>		Not met	1/3	On time	3/3	<i>Under cost</i>	
Partial met	8/22	Over schedule	2/22	On cost	19/22	Partial met	1/3	Over schedule		On cost	3/3
Target met	13/22			Over cost	1/22	Target met	1/3			<i>Over cost</i>	

Narrative

Project 3107 – Water central asset validation has not commenced but is due to commence in quarter 3. Projects 243034 Water muttons treatment plant and 3500 – water supply to business park are both expected to be delivered over schedule and the financial result is too early to predict. Both projects have been impacted by changes to scope and phasing.

Natural Environment and Sustainable Living

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced		Under schedule		Too early to predict	3/10	Not commenced		Under schedule		<i>Too early to predict</i>	
Not met		On time	10/10	<i>Under cost</i>		Not met		On time		<i>Under cost</i>	
Partial met	6/10	Over schedule		On cost	7/10	Partial met		Over schedule		<i>On cost</i>	
Target met	4/10			Over cost		Target met				<i>Over cost</i>	

Narrative

Projects 1624 – Reserves Esplanade strips, 3564 – Kaituna river and 3579 – Multi agency Environmental plans have all been assessed as too early to predict from a financial standpoint. The reason behind this is cashflow and a strategic review that is taking place.

Wastewater

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced	4/19	Under schedule		Too early to predict	9/19	Not commenced		Under schedule		<i>Too early to predict</i>	
Not met		On time	13/19	<i>Under cost</i>		Not met		On time	8/8	<i>Under cost</i>	
Partial met	8/19	Over schedule	6/19	On cost	8/19	Partial met		Over schedule		On cost	8/8
Target met	7/19			Over cost	2/19	Target met	8/8			<i>Over cost</i>	

Narrative

Projects 2298 – Wastewater Omokoroa and 3170 – Waihi Beach structure plan utilities wastewater have not commenced work and the projects have not been scoped. Project 3173 Omokoroa structure utilities wastewater is expected to be delayed until 2023/2024. Project 3532 is awaiting updated concept designs from the design consultants as the first set provided was not suitable for the project. Other projects that have been assessed as over schedule have been impacted by internal and/or external resourcing constraints.

Economic Development

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced	1/12	Under schedule		<i>Too early to predict</i>	1/12	Not commenced		Under schedule		<i>Too early to predict</i>	
Not met		On time	12/12	<i>Under cost</i>		Not met		On time		<i>Under cost</i>	
Partial met	1/12	Over schedule		<i>On cost</i>	11/12	Partial met		Over schedule		<i>On cost</i>	
Target met	10/12			Over cost		Target met				<i>Over cost</i>	

Narrative

Project 2991 – Capacity building has not commenced, and the financial result is too early to predict as the funding has not been allocated yet.

Part Three: Long Term Plan activity update

Representation

Work programme		Financial	
Key measures	Target	Result year to date	Narrative
Percentage of meetings attended by Elected Members and Community Board members.			
- Elected Members at Council and committee meetings.	≥80%	96%	
- Community Board Members at Community Board meetings.	≥80%	98%	
Level of satisfaction with representation provided by elected members:			Survey sample was low, so it is too early to comment on the results.
- Community	≥60%	46%	
- Māori	≥60%	42%	

Key Deliverables

Project Number	Project Name	Update
2504	Representation – Local Body Elections 2022	Project planning completed and all tasks allocated, first 14 pre-election tasks completed. First regional meeting held, second due April.
3547	Representation – Live Streaming Council Meetings	The alternative solution (of installing improved cameras and a bigger screen for use with Zoom in chambers) is meeting current needs and all Council and Committees are now live-streamed on Council's website.

Planning for the future

Work programme		Financial	
Key measures	Target	Result year to date	Narrative
Plans, strategies, and policies are developed or reviewed in accordance with Council-approved programme.	100%	100%	<p>Key projects undertaken in quarter two :</p> <ul style="list-style-type: none"> - Approval of the work programme by the Strategy and Policy Committee - Annual Plan 2023/24 process underway - Consultation and finalisation of the Arawa Road Concept Plan - Project management and coordination of elected member induction - Submission to the Waka Kotahi interim speed management plan - Submission on the Targeted Review of the Building (Accreditation of Building Consent) Regulations 2006 - Te Puna community facilities project underway - Dog exercise area locations assessed - TECT Park Strategic Plan review under way - Work on the Waste Management and Minimisation Plan Review

<p>Level of resident satisfaction with the impact of growth on:</p> <ul style="list-style-type: none"> - Range of housing choices - Personal Safety - The time taken to travel around your area - Employment opportunities - Road safety - Overall pleasantness of your local area 	No survey	NA	This is a two-yearly survey. Next survey is scheduled for 2024.
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Key Deliverables

Project Number	Project Name	Update
3541	Resource Management – District Plan Review	Public engagement was carried out in June & July via community events and online survey feedback. Over 1000 responses were received and community events on the whole were well attended. Tangata Whenua engagement planning for the District Plan Review is being developed to occur alongside Tangata Whenua Spatial Planning for the SmartGrowth Joint Spatial Plan.
2522	SmartGrowth Implementation	Staff continue close involvement in the preparation of the Joint Spatial Plan/Future Development Strategy as well as contributing data to the Housing & Business Needs Assessment. Similarly, WBOPDC has seconded its Kaupapa Maori planner to the Tangata Whenua Spatial Plan project, noting the nexus to this project and our own District Plan review. Following resolutions of the SmartGrowth Leadership Group in August, work has commenced on producing a comprehensive business case for Te Kainga (the Eastern Centre). Staff are also working with the Te Kainga roopu to frame up an engagement process for the wider hapu as mana whenua of the area contemplated for Te Kainga.
3538	Wellbeing Plan Implementation of Agreed Actions	Katikati / Waihi Beach : Live Well Waihi Beach continues to go from strength to strength. There are three key workstreams sustainability, accessibility and predator free. Some highlights are the Green Room sustainability initiative - supported by Tourism Bay of Plenty and Tourism New Zealand, this programme is supporting 20 local businesses with practical planning to be more sustainable. The Matariki dawn viewing, and breakfast was also very successful. This was led by Te-Whanau-a-Tauwhao and Waihi Beach School. Under the predator free workstream, a pest trap library has been set up in collaboration with Waihi Beach Environmental Society. The group are also collaborating with other communities in Whakamarama and Matua who also have trap libraries, to share processes and protocols.

Communities

Work programme		Financial	
Key measures	Target	Result year to date	Narrative
Number of activity performance measures achieved (Community Building, Community Facilities, Libraries & Service Centres)	≥70%	NA	This result can only be calculated at year end.
Level of resident satisfaction with Community Services based on a two yearly survey. This includes community development, library services and cemeteries.	No survey	NA	Next survey is scheduled for 2024.

Key Deliverables

Project Number	Project Name	Update
3594	Emergency Management – Continuous Improvement	WBOPDC Emergency Management Advisor is a part of a regional (BOP wide) project team to ensure regionally consistent templates are in place for use during an emergency. Microsoft TEAMS is the place where all current reference material, standard operating procedures and updated templates are stored in readiness for ease of use during an emergency. Regular Emergency Operation Centre team meetings are planned to continue to nurture relationships during our readiness phase to enable stronger working relationships during response.
2800	Property – Elder Housing	Beach Road, Katikati – build of new units has commenced. Completion time scheduled for early 2023. Refurbishment of vacant units ongoing.

Regulatory

Work programme		Financial	
Key measures	Target	Result year to date	Narrative
Number of successful legal challenges or mediation settlements (exclude weather tightness claims)	0	0	No successful challenges year to date. There is one challenge in mediation for appeal of an abatement notice, but this has not been resolved yet.
Percentage of service requests that are complaints about Council's processes for: <ul style="list-style-type: none"> - Animal Control - Health and Licensing - District Plan and Bylaw - Compliance - Building - Resource Consents Compliance and Enforcement 	≤3%	0.3%	Two complaints were received out of a total 4143 Service Requests received.

Recreation and Open Spaces

Work programme		Financial	
Key measures	Target	Result year to date	Narrative
The percentage of recreational facilities that have an average to excellent grading of equal to or less than 3 (1 excellent, 5 very poor) as identified in the NZ Park and Recreation Asset Grading manual.	≥70%	NA	This result can only be calculated at year end.
Increasing overall resident satisfaction with recreation and open spaces facilities and amenities.	No survey	NA	Next survey is scheduled for 2024

Key Deliverables

Project Number	Project Name	Update
1649	Water Catchment Reserve – Waihi Beach	One lookout platform has been constructed near the Trig. The forest loop trail connection was opened prior to Christmas and signs in place. Forestry operations have been completed Investigations continue to identify a route that enables shared use to the top of the Trig trail.
3261	Reserves – Pools Te Puke Aquatic Centre	The pool location multi-criteria analysis spreadsheet has been prepared for workshopping with elected members early 2023 (before public consultation begins).The LG Section 17A aquatic services review report has been received from the consultant.
3211	Reserves Coastal and Marine Asset Replacement Projects	Stakeholder engagement and design services have commenced to begin design processes for the Omokoroa jetty and Panepane wharf renewals. A broken pontoon pile on one of the Omokoroa Domain plastic pontoons was replaced. Following the annual coastal structures asset condition assessment report, a renewals works package is being prepared for tender and implementation in the coming months.
2952	Reserves – Ōmokoroa Domain	- BBQ completed and operational. Playground lighting and plaza engraving completed. The proposed one year celebration didn't go ahead due to conflicting timing with primary school(s) events.
289808	Reserves – TECT All Terrain Park Public Infrastructure	Good progress has been made in securing core infrastructure such as additional water storage and power/water reticulation. Work has been completed on the reinstatement of the cell phone tower site and access has been improved around the site for horse-riders and mountain-bikers.

Key Deliverables – Not Met

Project Number	Project Name	Update
2185	Te Puna Quarry Car Park	Council staff have review quote and down sized area to fit to this budget.
3546	Reserves – Precious Family Reserve Concept Plan implementation	Planning processes underway to install a toilet at the reserve. No other activity.

Stormwater

Work programme		Financial	
Key measures	Target	Result year to date	Narrative
The number of times per annum flooding occurs outside identified flood-prone urban areas during the one-in-50 year or less storm event.	≤3	6	Stormwater flooding inside home and stormwater flooding land only, raised six service requests in the CRM Datascape system.
Level of resident satisfaction with Council's stormwater system	≥65%	69%	Key reasons for dissatisfaction included better drainage, bigger pipes and the need for more maintenance, keeping drains clean.

Key Deliverables

Project Number	Project Name	Update
2263	Stormwater – Waihi Beach	Pio Shores: Construction on site has now started. 2-mile Creek: Ongoing consultations with land owners to get agreement for the work to be done as planned.
2266	Stormwater – Te Puke works programme	FY22/23 has two projects, i.e.: - Pond 5: The Certificate of Practical Completion has now been issued. - Pond 4: Design of Structure Plan Pond: Design work yet to commence as it is dependent on the land becoming available once the developer secures it and on-sells it to Council.
3172	Ōmokoroa Structure Plan – Stormwater	Site investigation to assess the feasibility of an alternative stormwater pond adjacent to the proposed industrial land is continuing.
3401	Stormwater – District wide modelling	Te Puke Stormwater model is now completed. BOPRC and WBOPDC will now work together to identify the best long term solutions for stormwater management at Te Puke.

Transportation

Work programme		Financial	
Key measures	Target	Result year to date	Narrative
The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number. - Fatal crashes - Serious injury crashes	≤0 ≤0	NA	Result reported at year end.
Level of satisfaction with our transportation networks (roads, cycling and walkways)	≥60%	48%	Key reasons for dissatisfaction is pot holes needing repair, road maintenance, and more walkways and cycleways.

Key Deliverables

Project Number	Project Name	Update
2932	Transportation – Northern Arterial	This project will contribute to the coordinated delivery of the Takitimu North Link Stages 1 & 2 and its connection with the local road network. Waka Kotahi have commended revocation and tolling investigations for the TNL stage 1 which will include staff input for procurement, tender evaluation and workshop activities. Planning and investigation works by Waka Kotahi for the Omokoroa to Loop Road four laning is ongoing. A requirement for designation changes are expected to come out of this process with wetland mitigations having a significant impact on the project foot print. Waka Kotahi are expected to consider Road to Zero safety interventions along the route from Omokoroa Road to Loop Road in the coming year. The Councils application to Kainga Ora for the Accelerated Infrastructure Fund to facilitate an interim Omokoroa SH2 safe intersection upgrade was successful. Waka Kotahi SH2 safety improvements consortium Manu Taiko are providing investigation and design services for the new roundabouts on the state highway and Omokoroa Road. An agreement between Waka Kotahi and Council concerning the project delivery responsibilities and services procurement has been achieved.

Project Number	Project Name	Update
3561	Transportation - Rangiuru	The Rangiuru Business Park commenced on site earthworks over the past season. The Rangiuru Business Park interchange business case has been completed for peer review and submission. The Rangiuru Business Park interchange design acceptance and safety audit processes have been completed by Quayside for both Waka Kotahi and Council. The Rangiuru Business Park interchange has been tendered to short listed suppliers.

Water Supply

Work programme		Financial	
Key measures	Target	Result year to date	Narrative
For the three supply zones the percentage of Council's treated water supply with a Ministry of Health grading as per the New Zealand Drinking Water Standards 2005 (revised 2018). - B or better for treatment - B or better for distribution	100% 100%	100% 99%	To demonstrate compliance against bacterial compliance requirements, all Wastewater Treatment Plants met compliance, and one out of limit sample was found for distribution
Level of resident satisfaction with the quality of Council's water supply	≥80%	72%	Key reasons for dissatisfaction include staining caused by silica and mineral and leave of chemicals in water. Taste and smell are also a factor.

Key Deliverables

Project Number	Project Name	Update
3500	Water – Eastern Supply to Rangiuru Business Park	An analysis of the existing water mains passing by RBP shows that it has sufficient capacity for Phase 1a of the development. As such no immediate upgrading works are required.
2433	Water – Central Reticulation Improvements	Reticulation: Construction work for SH2 Sections is now complete. Tender out for wider renewals work. Additional bore: Test bore is proving promising. Further test bores to be drilled. Omokoroa Rd Water Upgrade: Further work to continue with the Omokoroa Urbanisation projects. Additional Reservoir: Engineer's cost estimates to be checked through construction industry involvement. Resource consent application underway.

Natural Environment and Sustainable Living

Work programme		Financial	
Key measures	Target	Result year to date	Narrative
Percentage of projects funded through Community Matching Fund that are completed.	≥90%	N/A	Too early to report.
Percentage of residents who perceive the environment attributes monitored have improved or are being maintained <ul style="list-style-type: none"> - Quality of streams and rivers - The quality of harbours and estuaries - The protection of historic places - The general level of cleanliness in your area - The amount and quality of native plants and animals 	≥75%		First quarter captured, results available year end 30 June.

Key Deliverables

Project Number	Project Name	Update
3069	Compliance – Environmental Monitoring Protection Lots	Respective contracts are progressing well with no issues to report. Projects are on track and add value, on environmental matters, across the District.

Wastewater

Work programme		Financial	
Key measures	Target	Result year to date	Narrative
Compliance with resource consents for each wastewater scheme:			Katikati wastewater plant continues to struggle with nitrogen compliance. Maketu irrigation field bore monitoring non-compliant results have been a known ongoing issue.
- Katikati	≥90%	94%	
- Maketu/Little Waihi	≥96%	88%	
- Te Puke	≥90%	100%	
- Waihi Beach	≥97%	100%	
- Ongare Point	≥95%	100%	
- Level of resident satisfaction with Councils reticulated wastewater disposal system	≥90%	67%	The sample surveyed did not comment on nonsatisfaction with wastewater.

Key Deliverables

Project Number	Project Name	Update
2256	Wastewater – Te Puke Renewals and Capital Upgrades	The design team of Mott MacDonald completed the draft Preliminary Design Report by 27 September 2022. This is currently under review by Beca (Geotech and Structures) and Lutra (Process design). The programme has been slow and Mott MacDonald referred to Covid and the disruptions caused to staffing. We have embarked on considering alternative delivery options that include for Early Contract Involvement (ECI), early procurement of long lead items and undertaking enabling works for ground improvements.
3173	Wastewater – Waihi Beach	Wastewater project is associated with the Southern Industrial Road construction project and has been delayed. However, once the consenting issues are sorted, the project will be tendered in May 2022 and completed by June 2023.
2257	Wastewater – Katikati Improvements	Katikati WW Pumpstations: A long delay followed after Downer's promised to provide a proposal. They have now come back with the commitment to see the project through to completion, but it will only be possible to undertake the work in the next financial year. Katikati Infrastructure Improvements: Improvements to minimise Inflow and Infiltration into the network are being implemented as identified. Katikati WWTP Emergency Storage and Plant Renewals: Terminated due to complexity and further analysis required.

Solid Waste

Work programme		Financial	
Key measures	Target	Result year to date	Narrative
Percentage of waste recycled or recovered as estimated by solid waste two yearly audit. The audit will be undertaken as per the Solid Waste Analysis protocol issued by Ministry of the Environment.	No audit		In the year-to-date kerbside collection has diverted from landfill: Glass 358 tonnes Food 118 tonnes Recycling 457 tonnes (plastic & fibre)
Percentage level of customer satisfaction with household rubbish disposal methods.	≥80%	67%	The sample surveyed did not comment on nonsatisfaction with household rubbish disposal methods.

Key Deliverables

Project Number	Project Name	Update
3485	Solid Waste – Kerbside Waste Services	Roll out for Mobile Recycling Trailers is about to commence across the district.

Economic Development

Work programme		Financial	
Key measures	Target	Result year to date	Narrative
Percentage of economic contracts where key contract requirements have been achieved. Key service delivery contracts held by Priority One, Tourism BOP, Te Puke Economic Development Group, EPIC Te Puke, Katch Katikati and Waihi Beach Events & Promotions	≥90%	NA	Evaluation reports are due in February 2023, after which time the number of completed projects can be assessed.
Level of resident satisfaction with our role in promoting employment and business opportunities within the sub-region.	≥65%	50%	The sample surveyed did not comment on nonsatisfaction with promoting employment and business opportunities.

Key Deliverables

Project Number	Project Name	Update
2989	Economic Services Contract – Tourism Bay of Plenty	Tourism Bay of Plenty have been through a recent restructure. TBOP continue to work with Western Bay tourism operators for what is another year of domestic tourism. A staff member from the Community Team has been on the TBOP panel allocating government funds for events across the subregion.
3022	District Town Centre Development – Te Puke	Toilet Block refurb complete.
3135	Property – Town Centre Waihi Beach	Ongoing investigation and consultation with the community. New Library work is progressing.

Part Four: Internal Services – Strategic Priorities

Key Deliverables

Project Number	Project Name	Update
3599	Procurement – Governance	Not reported.
3604	HR System – Scope, Procurement, and implementation	<p>EvokeHR have been contracted to provide support to decide on which pathway to follow for an HRIS implementation with the options being:</p> <ul style="list-style-type: none"> - Go to market and run an independent procurement process - Shared Tenancy approach with SuccessFactors - Retain and upgrade existing systems <p>Specific deliverables include developing options for the business case, detailing resourcing requirements and ongoing support for each approach, and providing a recommendation on the best approach moving forward.</p>