

Pūrongo paetae

Scorecard Report

For the three months ended
30th September 2023



**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 three months ended 30th September 2023 and includes growth monitoring statistics, work programme & long-term plan activity update & internal services update.

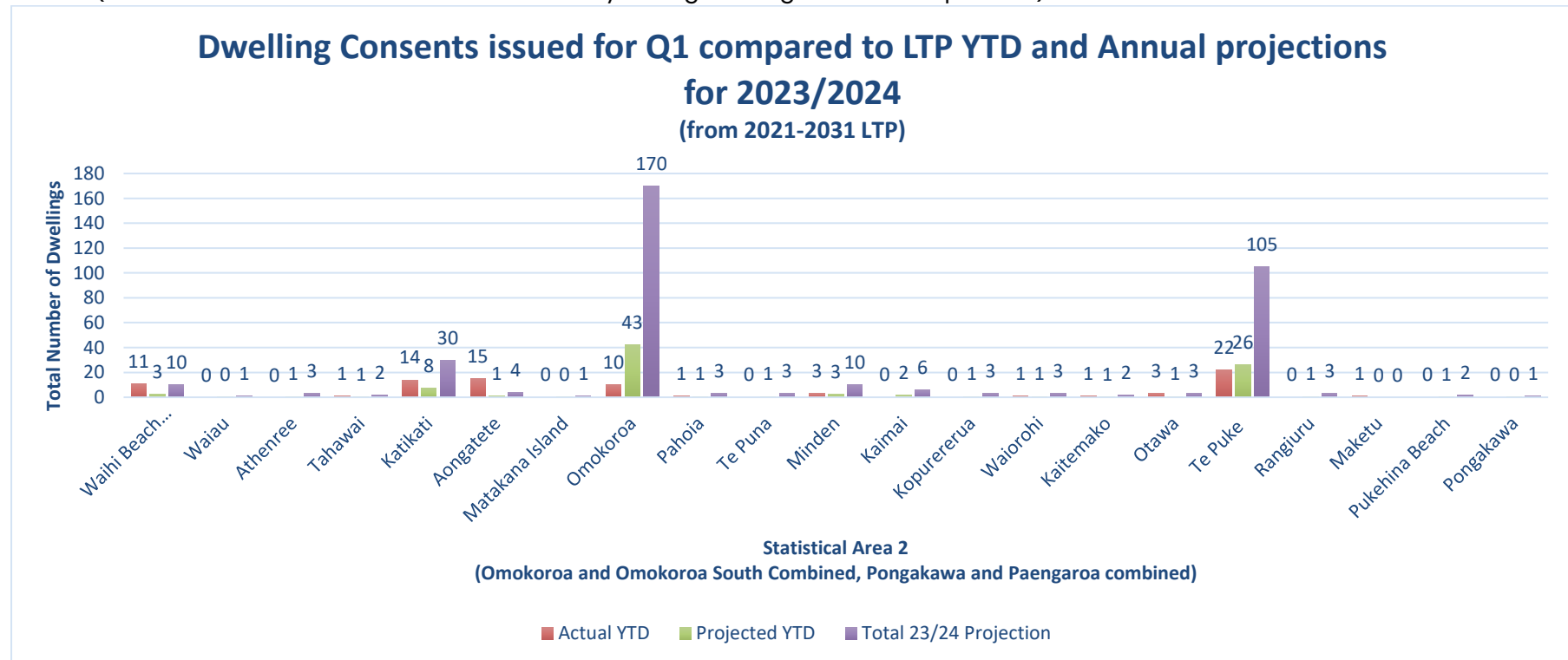
In the September quarter, 85 Dwelling Consents Issued (DCI) were issued for the District, with 58 in residential and 27 in rural areas. Top residential areas for DCIs were Te Puke (22), Katikati (14) and Waihi Beach – Bowentown / Athenree (11). Projected (LTP) Residential DCIs were 96. A total of 26 additional lots were proposed at s223 stage, with 15 in residential and 11 in rural areas. At s224 stage, 85 new lots were created, 62 in residential and 23 in rural areas. There are 361 reporting items, consisting of 240 projects and 121 processes (business as usual). It is reported that 66% of projects and processes have meet their targets, with 94% on time and 98% on budget, under cost or too early to predict.

The reporting items in this report do not include new items initiated as part of the Annual Plan 2023-2024 process. The process for including these (Annual Work Programme) is incomplete and will be completed for the December quarter reporting cycle.

Part One: Growth Monitoring Statistics as at 30 September 2023

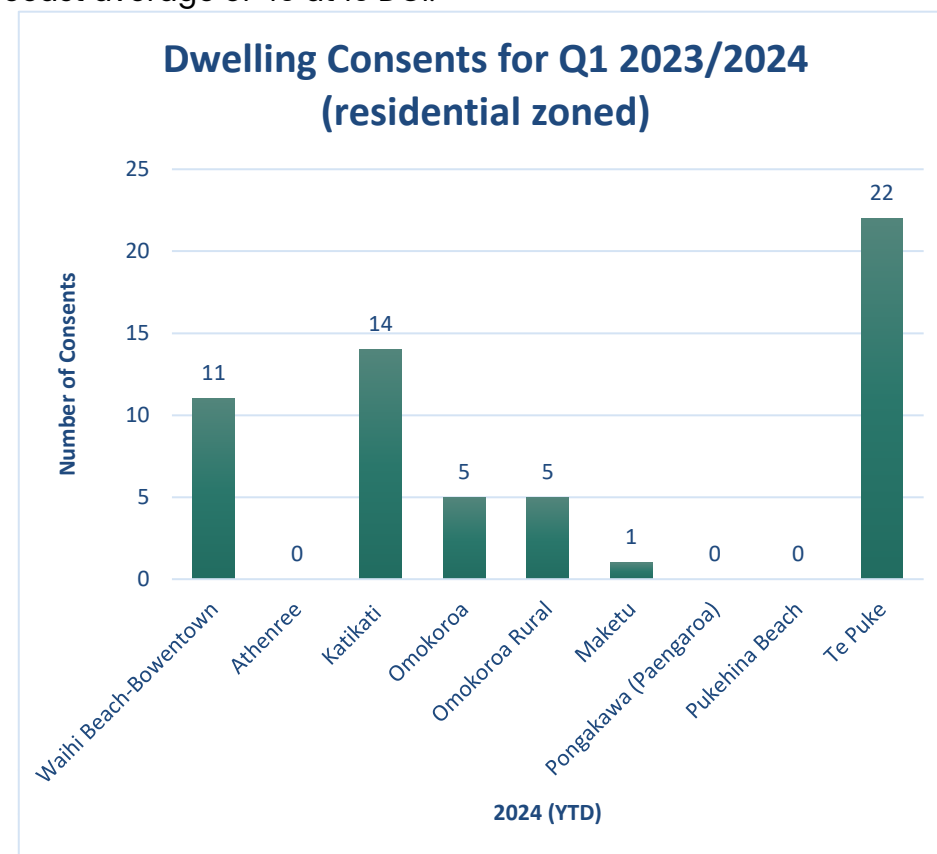
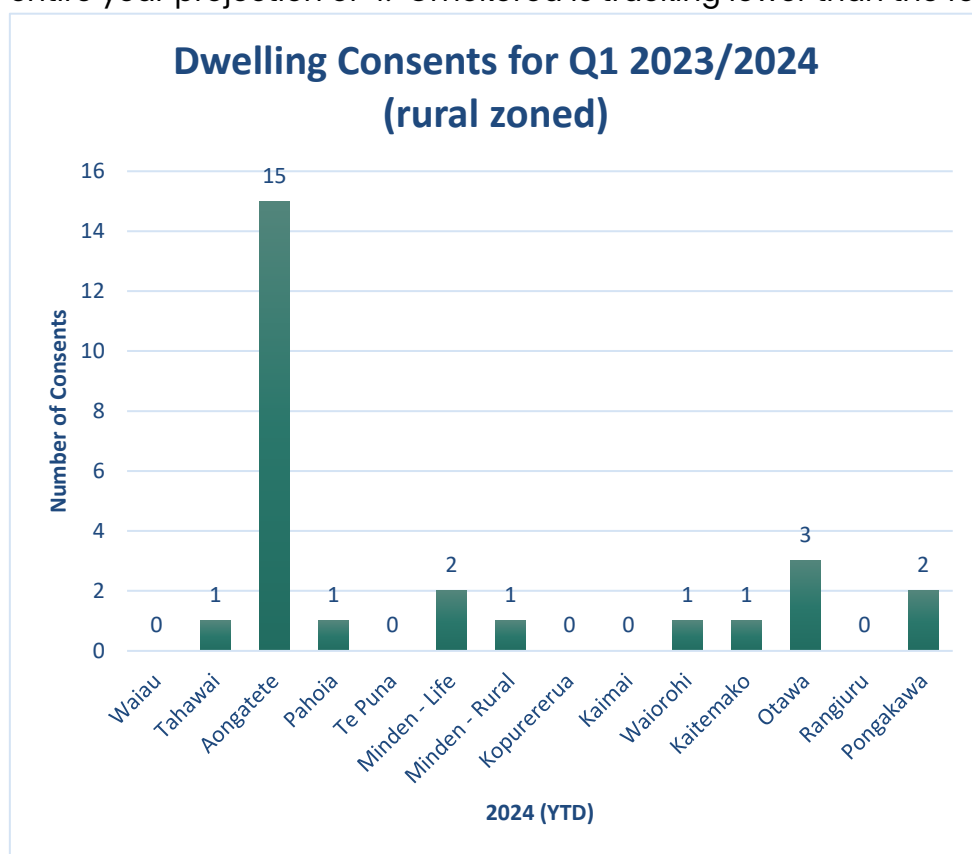
This report provides ward and district level data regarding three indicators of development in the District:

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



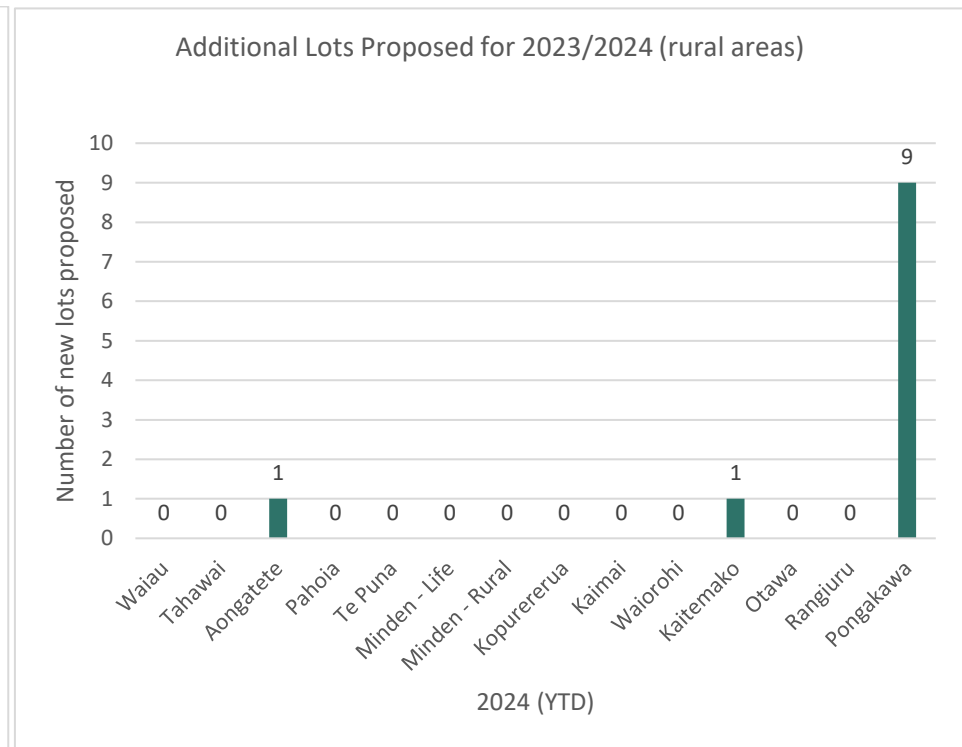
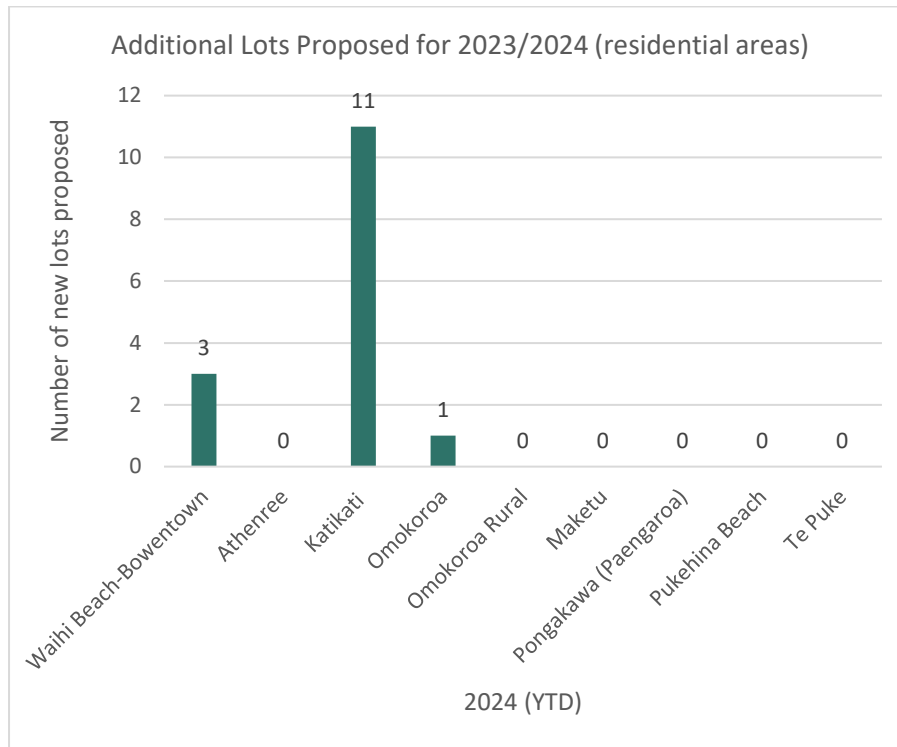
a. Dwelling Consents Issued – By Ward

For the first quarter of the 2023/2024 financial year, there was a total of 85 DCI for the District. 58 of the total dwellings issued came from residential zoned areas and the remaining 27 were from rural zoned areas. The residential areas with the top three DCI were Te Puke (22), Katikati (14) and Waihi Beach – Bowentown / Athenree (11). Overall, in comparison to the projected average DCI for the financial year, the actuals are tracking consistently with the exception of Waihi Beach, Katikati and Aongatete which confirm actual numbers exceed projected numbers and in the case of Aongatete with 15 DCI's exceed the entire year projection of 4. Omokoroa is tracking lower than the forecast average of 40 at 10 DCI.



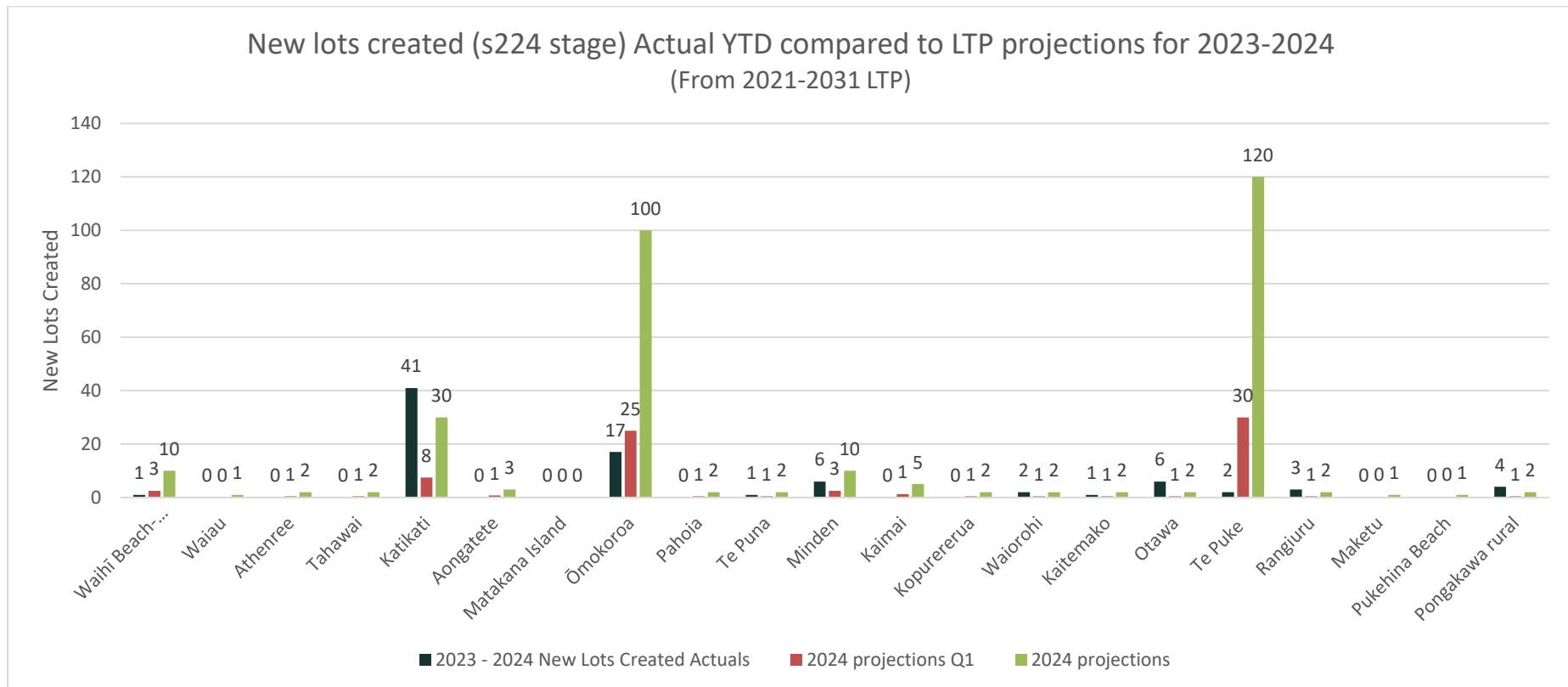
b. Additional Lots Proposed at s223 stage:

For the first quarter of the 2023/2024 year there were a total of 26 additional lots proposed at s223 stage. 15 of the total additional lots proposed were from residential zoned areas, and the remaining 11 were from rural zoned areas. The only residential zoned areas with additional lots within this financial year are in Katikati (11), Waihi Beach – Bowentown (3) and Ōmokoroa (1). In rural zoned areas the only three contributors to s223 lots was Pongakawa (9), Aongatete (1) and Kaitemako (1).

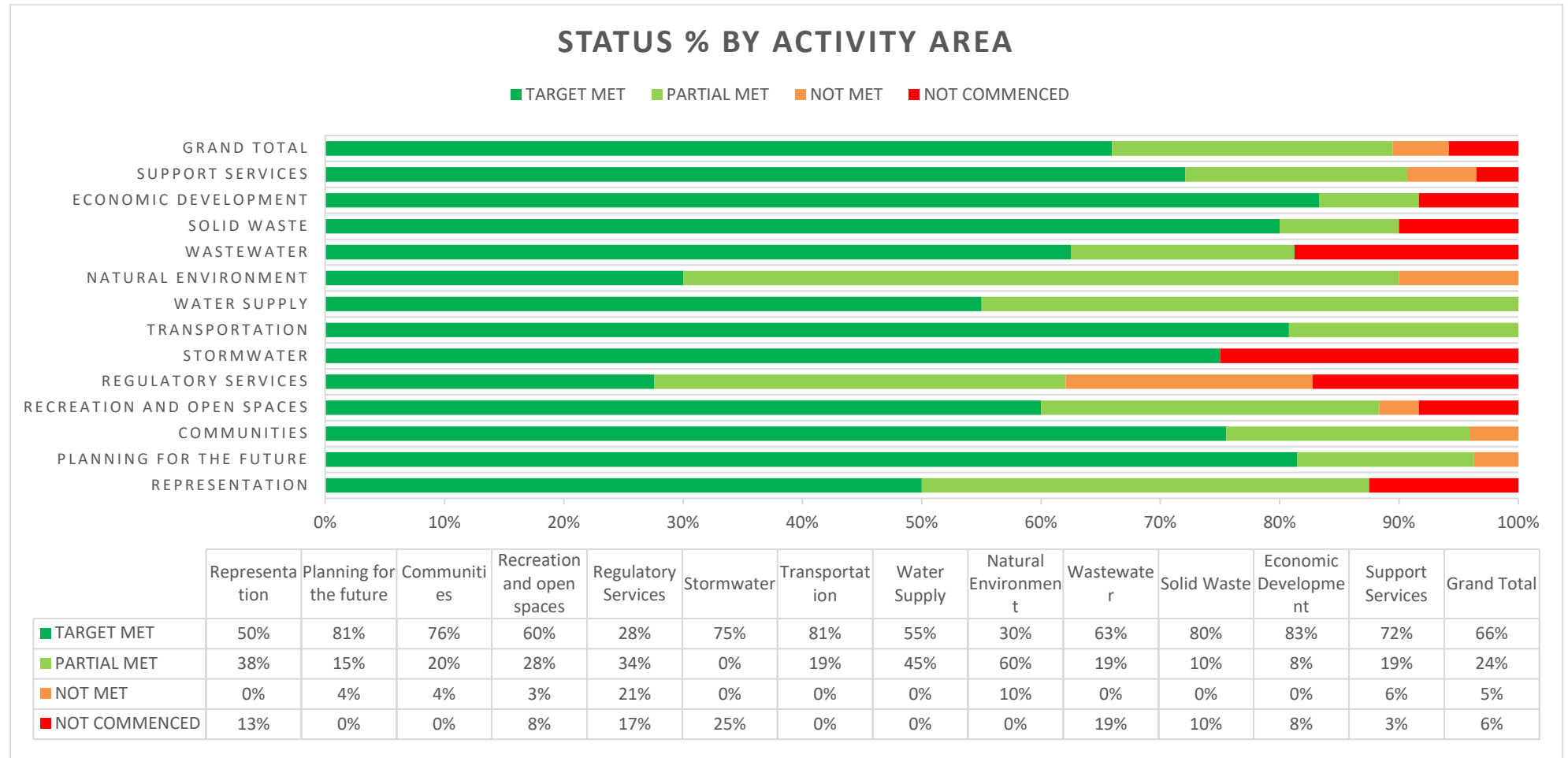


c. New lots created – By Ward

For the first quarter of the 2023/2024 financial year there has been a total of 85 s224 new lots created across the District. 62 of the total s224 new lots created were from residential areas and the remaining 23 were from rural zoned areas. In residential areas, the top urban areas with the most s224 new lots created were Katikati (41) and Ōmokoroa (17). In rural areas, the top three areas with the most s224 new lots created was Minden and Ottawa (6) and rural Pongakawa (4). In comparison to the average projected new lots for Katikati, the Minden and Ottawa are the top three areas where new lots exceed the projected yearly estimates. Te Puke and Ōmokoroa are tracking lower than the average projections for the first quarter.



Part Two: Work programme & Long Term Plan update



Representation

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

Work programme		Non-Financial	
Key measures	Target	Result year to date	Narrative
Percentage of meetings attended by Elected Members and Community Board members. <ul style="list-style-type: none"> - Elected Members at Council and committee meetings. - Community Board Members at Community Board meetings. 	≥80% ≥80%	92% 78%	
Level of satisfaction with representation provided by elected members: <ul style="list-style-type: none"> - Community - Māori 	≥65% ≥65%	46% 34%	

Planning for the future

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced		Under schedule		<i>Too early to predict</i>	2/21	Not commenced		Under schedule		<i>Too early to predict</i>	
Not met	1/21	On time	20/21	<i>Under cost</i>		<i>Not met</i>		On time	6/6	<i>Under cost</i>	
Partial met	4/21	Over schedule	1/21	On cost	19/21	<i>Partial met</i>		Over schedule		On cost	6/6
Target met	16/21			<i>Over cost</i>		Target met	6/6			<i>Over cost</i>	

Work programme		Non-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%	Key updates: <ul style="list-style-type: none"> Progress on RMA based planning processes is occurring in line with Council's approved programme. Plan Change 92 which enables housing intensification in Ōmokoroa and Te Puke proceeded to a hearing in

			<p>September and a decision is expected by December 2023.</p> <ul style="list-style-type: none"> • Further information has been received by the requestor on Private Plan Change 95 allowing a decision to be made on whether to accept it or not and proceed to public notification and submissions. • In light of new legislation (NBA & SPA) introduced to repeal the RMA the approach to the District Plan Review project is being reassessed for Council's consideration. • Development of concept plans for Beach Road and Tahawai Reserve.
<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 	≥70%	32%	

Communities

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
<i>Not commenced</i>		<i>Under schedule</i>		<i>Too early to predict</i>	3/36	<i>Not commenced</i>		<i>Under schedule</i>		<i>Too early to predict</i>	
Not met	2/36	On time	36/36	Under cost	2/36	<i>Not met</i>		On time	13/13	<i>Under cost</i>	
Partial met	7/36	<i>Over schedule</i>		On cost	30/36	Partial met	3/13	<i>Over schedule</i>		On cost	13/13
Target met	27/36			Over cost	1/36	Target met	10/13			<i>Over cost</i>	

Work programme		Non-Financial	
Key measures	Target	Result year to date	Narrative
Number of activity performance measures achieved (Community Building, Community Facilities, Libraries & Service Centers)	≥70%	NA	This result can only be calculated at the end of the financial year
Level of resident satisfaction with Community Services based on a two yearly survey. This includes community development, library services and cemeteries.	≥80%	66%	

Recreation and Open Spaces

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced	5/55	<i>Under schedule</i>		Too early to predict	9/55	<i>Not commenced</i>		<i>Under schedule</i>		<i>Too early to predict</i>	
Not met	2/55	On time	48/55	Under cost	3/55	<i>Not met</i>		On time	5/5	<i>Under cost</i>	
Partial met	17/55	Over schedule	7/55	On cost	40/55	<i>Partial met</i>		<i>Over schedule</i>		On cost	5/5
Target met	31/55			Over cost	3/55	Target met	5/5			<i>Over cost</i>	

Work programme		Non-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.	≥90%	93%	
Increasing overall resident satisfaction with recreation and open spaces facilities and amenities.	≥81%	75%	

Regulatory

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

Processes					
Status		Time		Cost	
Not commenced	3/24	<i>Under schedule</i>		<i>Too early to predict</i>	
Not met	4/24	On time	24/24	<i>Under cost</i>	
Partial met	9/24	<i>Over schedule</i>		On cost	24/24
Target met	8/24			<i>Over cost</i>	

Work programme		Non-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 legal challenges or mediation settlements for the Resource Consents activity.
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%	0.29%	7 complaints were received out of a total of 2369 Service Requests.

Stormwater

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced	2/7	<i>Under schedule</i>		Too early to predict	3/7	<i>Not commenced</i>		<i>Under schedule</i>		<i>Too early to predict</i>	
<i>Not met</i>		On time	6/7	Under cost		<i>Not met</i>		On time	1/1	<i>Under cost</i>	
<i>Partial met</i>		Over schedule	1/7	On cost	3/7	<i>Partial met</i>		<i>Over schedule</i>		On cost	1/1
Target met	5/7			Over cost	1/7	Target met	1/1			<i>Over cost</i>	

Work programme		Non-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	0	
Level of resident satisfaction with Council's stormwater system	≥65%	57%	

Transportation

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
<i>Not commenced</i>		<i>Under schedule</i>		<i>Too early to predict</i>	<i>3/24</i>	<i>Not commenced</i>		<i>Under schedule</i>		<i>Too early to predict</i>	
<i>Not met</i>		<i>On time</i>	<i>21/24</i>	<i>Under cost</i>		<i>Not met</i>		<i>On time</i>	<i>2/2</i>	<i>Under cost</i>	
<i>Partial met</i>	<i>5/24</i>	<i>Over schedule</i>	<i>3/24</i>	<i>On cost</i>	<i>21/24</i>	<i>Partial met</i>		<i>Over schedule</i>		<i>On cost</i>	<i>2/2</i>
<i>Target met</i>	<i>19/24</i>			<i>Over cost</i>		<i>Target met</i>	<i>2/2</i>			<i>Over cost</i>	

Work programme		Non-Financial	
Key measures	Target	Result year to date	Narrative
<p>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.</p> <ul style="list-style-type: none"> - Fatal crashes - Serious injury crashes 	<p>≤0</p> <p>≤0</p>	NA	This result can only be calculated at the end of the financial year
Level of satisfaction with our transportation networks (roads, cycling and walkways)	≥65%	53%	This result is a cumulation of Roding, Cycling & Walkways results.

Water Supply

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
<i>Not commenced</i>		<i>Under schedule</i>		<i>Too early to predict</i>	<i>6/17</i>	<i>Not commenced</i>		<i>Under schedule</i>		<i>Too early to predict</i>	
<i>Not met</i>		<i>On time</i>	<i>14/17</i>	<i>Under cost</i>		<i>Not met</i>		<i>On time</i>	<i>3/3</i>	<i>Under cost</i>	
<i>Partial met</i>	<i>6/17</i>	<i>Over schedule</i>	<i>3/17</i>	<i>On cost</i>	<i>11/17</i>	<i>Partial met</i>		<i>Over schedule</i>		<i>On cost</i>	<i>3/3</i>
<i>Target met</i>	<i>11/17</i>			<i>Over cost</i>		<i>Target met</i>	<i>3/3</i>			<i>Over cost</i>	

Work programme		Non-Financial	
Key measures	Target	Result year to date	Narrative
<p>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).</p> <ul style="list-style-type: none"> - B or better for treatment - B or better for distribution 	<p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p>	<p>This system is not in operation anymore. Compliance has been taken over by Taumata Arawai. A new measure will be determined for future years.</p>
Level of resident satisfaction with the quality of Council's water supply	≥85%	70%	

Natural Environment and Sustainable Living

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced		Under schedule		<i>Too early to predict</i>	<i>1/10</i>	Not commenced		Under schedule		<i>Too early to predict</i>	
Not met	<i>1/10</i>	On time	<i>9/10</i>	<i>Under cost</i>		Not met		On time		<i>Under cost</i>	
Partial met	<i>6/10</i>	Over schedule	<i>1/10</i>	On cost	<i>9/10</i>	Partial met		Over schedule		<i>On cost</i>	
Target met	<i>3/10</i>			Over cost		Target met				<i>Over cost</i>	

Work programme		Non-Financial	
Key measures	Target	Result year to date	Narrative
Percentage of projects funded through Community Matching Fund that are completed.	≥90%	N/A	The Community Matching Fund has been allocated to 45 recipients. Projects are expected to be delivered by 30 th June 2024.
Percentage of residents who perceive the environment attributes monitored have improved or are being maintained (the features monitored include the quality of streams and rivers, harbours and estuaries, air quality, the amount of noxious weeds, protection of historic places, general level of cleanliness and the amount and quality of native plants and animals).	≥75%	26%	

Wastewater

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced	3/12	<i>Under schedule</i>		Too early to predict	3/12	<i>Not commenced</i>		<i>Under schedule</i>		<i>Too early to predict</i>	
<i>Not met</i>		On time	10/12	<i>Under cost</i>		<i>Not met</i>		On time	4/4	<i>Under cost</i>	
Partial met	3/12	Over schedule	2/12	On cost	9/12	Partial met	4/4	<i>Over schedule</i>		On cost	4/4
Target met	6/12			<i>Over cost</i>		<i>Target met</i>				<i>Over cost</i>	

Work programme		Non-Financial	
Key measures	Target	Result year to date	Narrative
Compliance with resource consents for each wastewater scheme:			
- Katikati	≥90%	90%	Katikati wastewater plant has become non-compliant for the 12 month rolling mean for Total Nitrogen. Maketu groundwater bores have had a known ongoing non-compliant issue for pH.
- Maketu/Little Waihi	≥96%	90%	
- Te Puke	≥90%	99%	
- Waihi Beach	≥97%	100%	
- Ongare Point	≥95%	100%	
- Level of resident satisfaction with Councils reticulated wastewater disposal system	≥90%	82%	

Solid Waste

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

Work programme		Non-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.	≥33%	40%	Kerbside results for Jul-Sept quarter 2023 reveal: In total 1269 tonnes of waste was collected – 849 tonnes of that was diverted from landfill.
Percentage level of customer satisfaction with household rubbish disposal methods.	≥80%	68%	

Economic Development

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

Work programme		Non-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%	N/A	All contractors are on track to meet their KPIs.
Level of resident satisfaction with our role in promoting employment and business opportunities within the sub-region.	≥65%	47%	

Part Three: Support Services – Strategic Priorities

Internal Services

Projects						Processes					
Status		Time		Cost		Status		Time		Cost	
Not commenced	1/32	<i>Under schedule</i>		Too early to predict	2/32	Not commenced	2/54	<i>Under schedule</i>		<i>Too early to predict</i>	
Not met	1/32	On time	30/32	<i>Under cost</i>		Not met	4/54	On time	54/54	<i>Under cost</i>	
Partial met	5/32	Over schedule	2/32	On cost	29/32	Partial met	11/54	<i>Over schedule</i>		On cost	54/54
Target met	25/32			Over cost	1/32	Target met	37/54			<i>Over cost</i>	

Narrative:

- Project 3157- Property-Vehicles-Fleet, the vehicle purchases and disposal programme is on track.
- Project 2858- People and Capability-Performance, Learning, Development, and Coaching - All staff engagement survey under review. This year we have run three surveys in the areas of Health, Safety and Wellbeing and Development and Psychosocial Risk Management. Collectively the surveys show positive results.
- Project 3533- Information Technology – Pilot of Datascape CRM - integration between Ozone Animal Service requests and Datascape CRM in progress by Datacom.