



Council Performance

Monitoring Report

2017/18 Months 1-2 (July to August)



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Financial overview and performance snapshots

This is the performance monitoring report for the first two months of the 2017/18 financial year (July 2017 to August 2017)

Information includes:

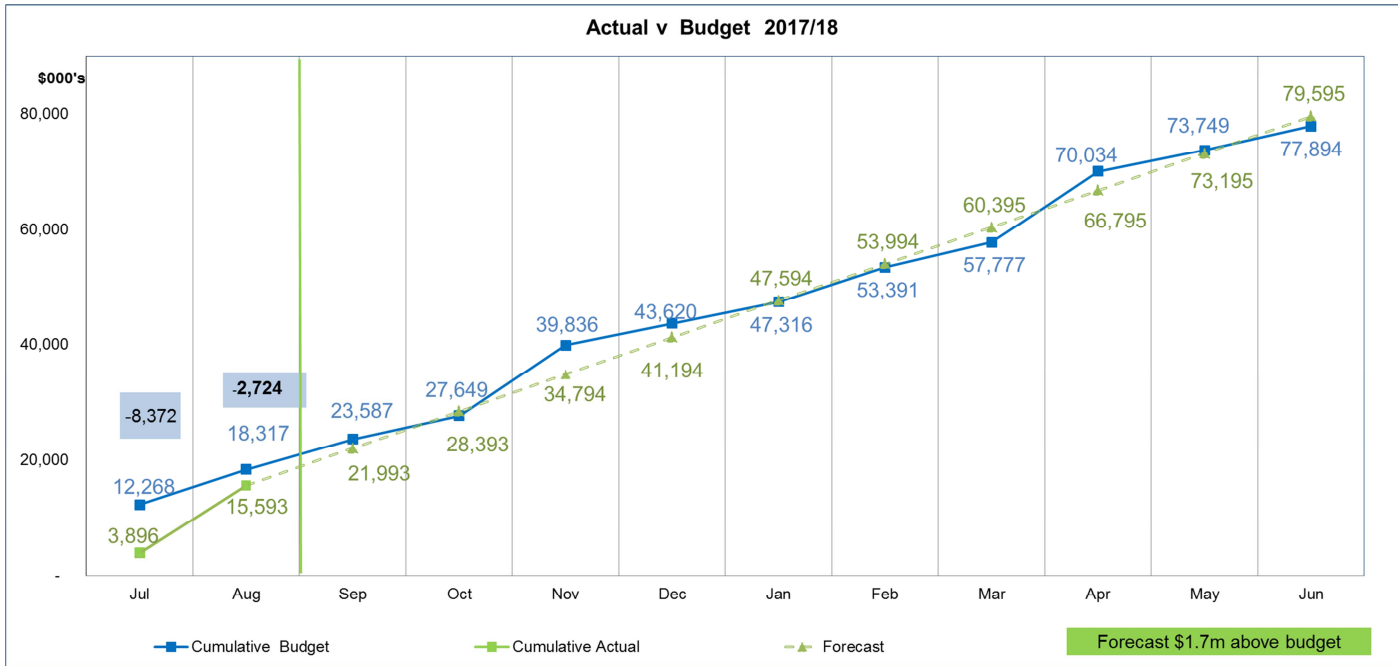
- Monthly snapshot and variance graphs tracking overall financial performance against revised budget
- Financial summaries – at Group of Activity and Class level
- Summary of progress against the 46 external Key Performance Indicators (KPIs)

Forecasts have been prepared to provide the best current estimate of the end of year financial position.

Financial variance overview

	July – August 2017				Full Year 2017/18			
	Annual Plan	Actual	Variance	Annual Plan v Actual	Annual Plan	Forecast	Variance	Annual Plan v Forecast
Operating revenue	18,317	15,593	2,724	lower	77,894	79,595	(1,701)	higher
Operating expenditure	16,394	15,047	(1,347)	underspend	127,836	128,004	168	overspend
Net operating (surplus)/deficit	(1,923)	(545)	1,377		49,941	48,409	(1,533)	
Capital expenditure	5,965	2,072	(3,893)	underspend	43,405	38,875	(4,530)	underspend

Operating revenue



Key operating revenue headlines

- Months 1–2: \$2,724,000 lower
- Forecast 2017/18: \$1,701,000 higher

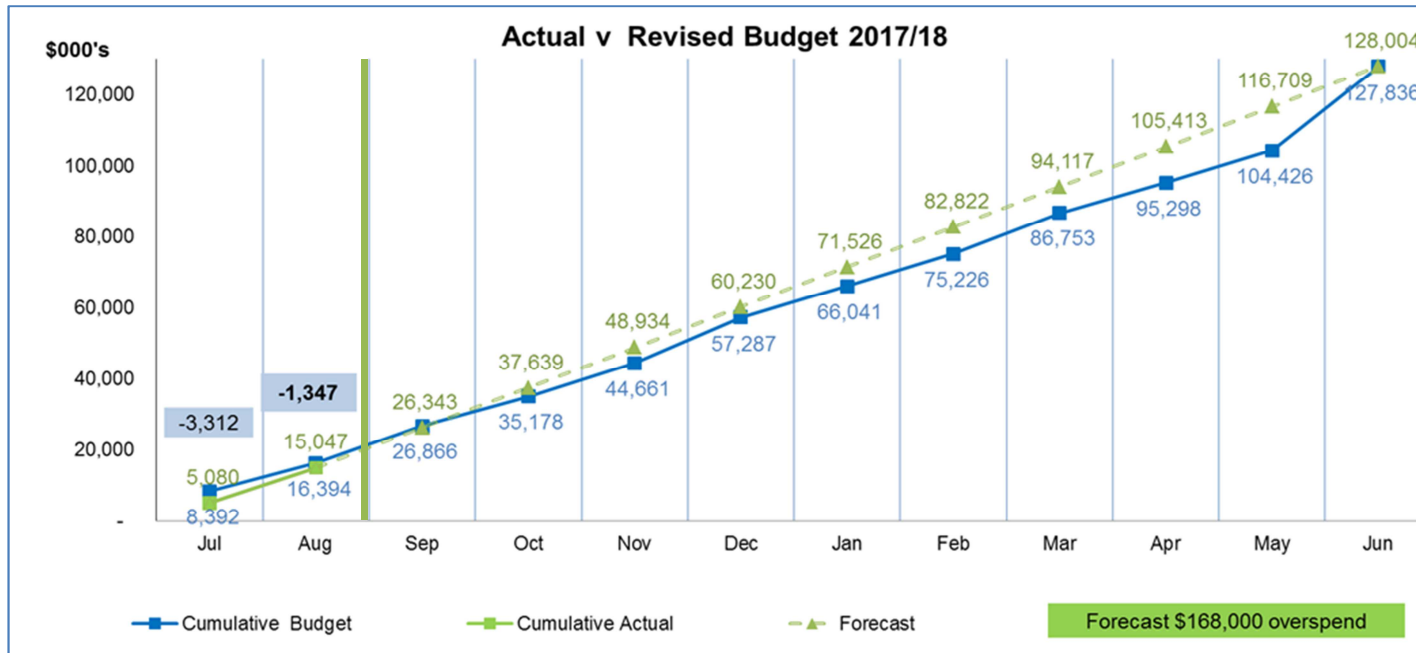
Rotorua Lakes – \$2.3 million lower revenue year to date is due to timing as final approval is pending from Ministry for the Environment (MfE) to claim the first instalment of Deed funding for 2017/18. It is anticipated that the formal approval will be received in September.

Rivers & Drainage – Kopeopeo Canal Remediation; An additional \$1.7 million from MfE is forecast to be received in the second half of the financial year.

Regulatory Compliance – A management review of the methodology and Section 36 rates is currently underway. The revenue for this activity will be reforecast when the review is complete and the 2017/18 annual S36 charges have been invoiced.

Months 1 - 2 Variance of Actual vs. Budget \$000	Top Activity Variances	2017/18 Variance of Forecast vs. Budget \$000
<p>← Lower <Actual> Higher →</p> <p>█ (2,380)</p> <p>█ (192)</p> <p>█ (170)</p> <p>█ (112)</p> <p>█ (31)</p> <p>█ (24)</p>	<p>Rotorua Lakes 0</p> <p>Regulatory Compliance 0</p> <p>Passenger Transport 0</p> <p>Resource Consents 0</p> <p>Biosecurity 0</p> <p>Rivers & Drainage 1,701</p>	<p>← Lower <Forecast> Higher →</p> <p>█</p>

Operating expenditure



Key operating expenditure headlines

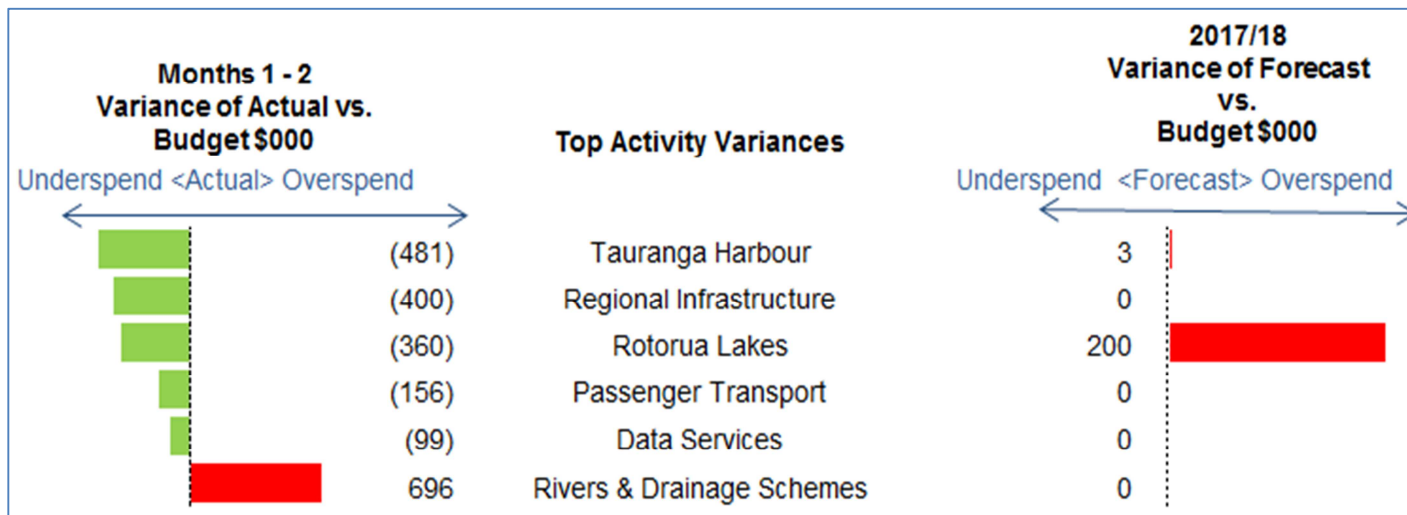
- Months 1–2: \$1,347,000 underspend
- Forecast 2017/18: \$168,000 overspend

Tauranga Harbour – Work is now progressing on the Opureora Channel Dredging Project. \$0.5 million underspent year to date due to initial delays. Negotiations are continuing with the contractor regarding exact sand quantity dredged before progress payments are approved. No changes to full year forecast and September end date.

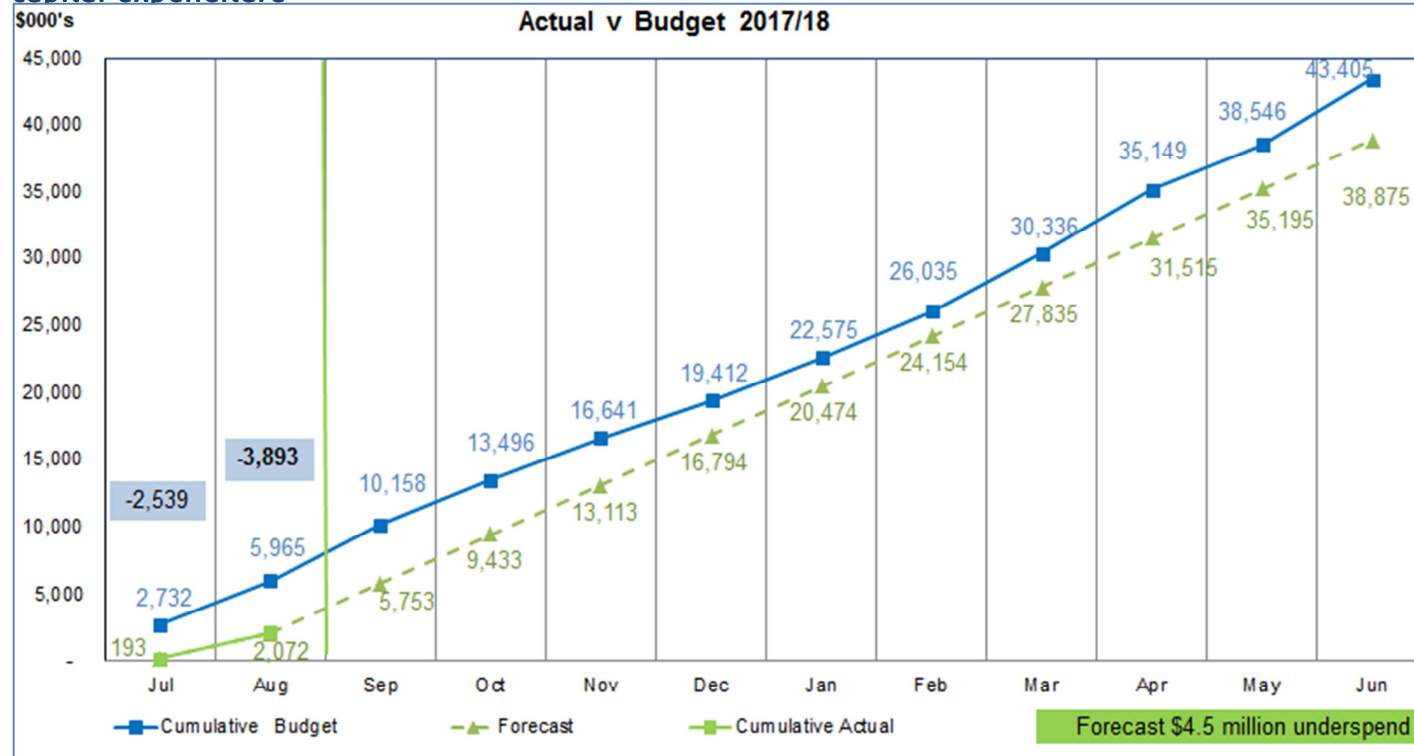
Regional Infrastructure – Delays have occurred on the Tauranga Marine Precinct project due to poor weather hindering the construction process. \$0.4 million underspent year to date with no changes to full year forecast.

Rotorua Lakes - Current work is being diverted to Lake Ōkāreka for flood remediation reflected in full year forecast \$200,000 overspend.

Rivers & Drainage – \$0.7 million overspent year to date due to prioritised flood damage repairs being undertaken. Full year forecast remains on budget however.



Capital expenditure



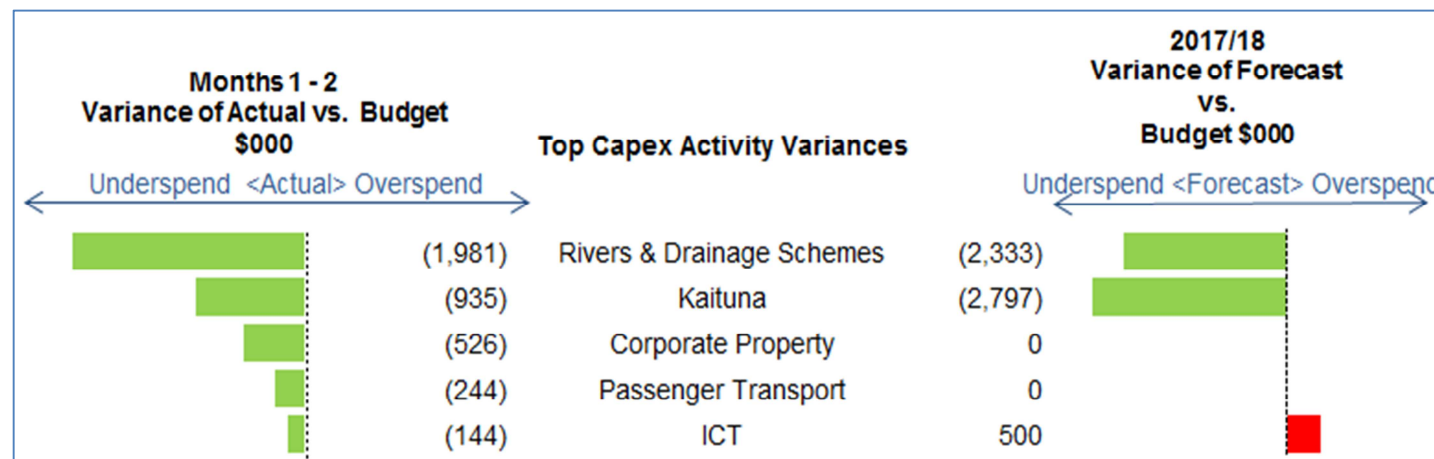
Key capital expenditure headlines

- Months 1-2: \$3,893,000 underspend
- Forecast 2017/18: \$4,530,000 underspend

Rivers & Drainage: Kopeopeo Canal Remediation Project - \$1.9 million underspent year to date. Physical works are currently on hold waiting for the spring construction season. The delays are likely to extend the project by an additional five months reflected in the full year forecast \$2.3 million underspend. Peripheral enabling works are progressing as quickly as possible. Kopeopeo Extension West project planning and scoping works are progressing.

Kaituna Catchment: Kaituna River Re-diversion Project – tender delays have been experienced while the pricing schedule is updated to measure and value. Tenders are expected in late October and construction commencing February 2018 and as a result the full year forecast is \$2.3 million underspend. It is noted there is a risk around pricing potentially being significantly higher than budgeted.

ICT: The Accela project carried forward the unspent capital portion from 2016/17 budget to complete implementation. The overall project remained within its original approved budget.

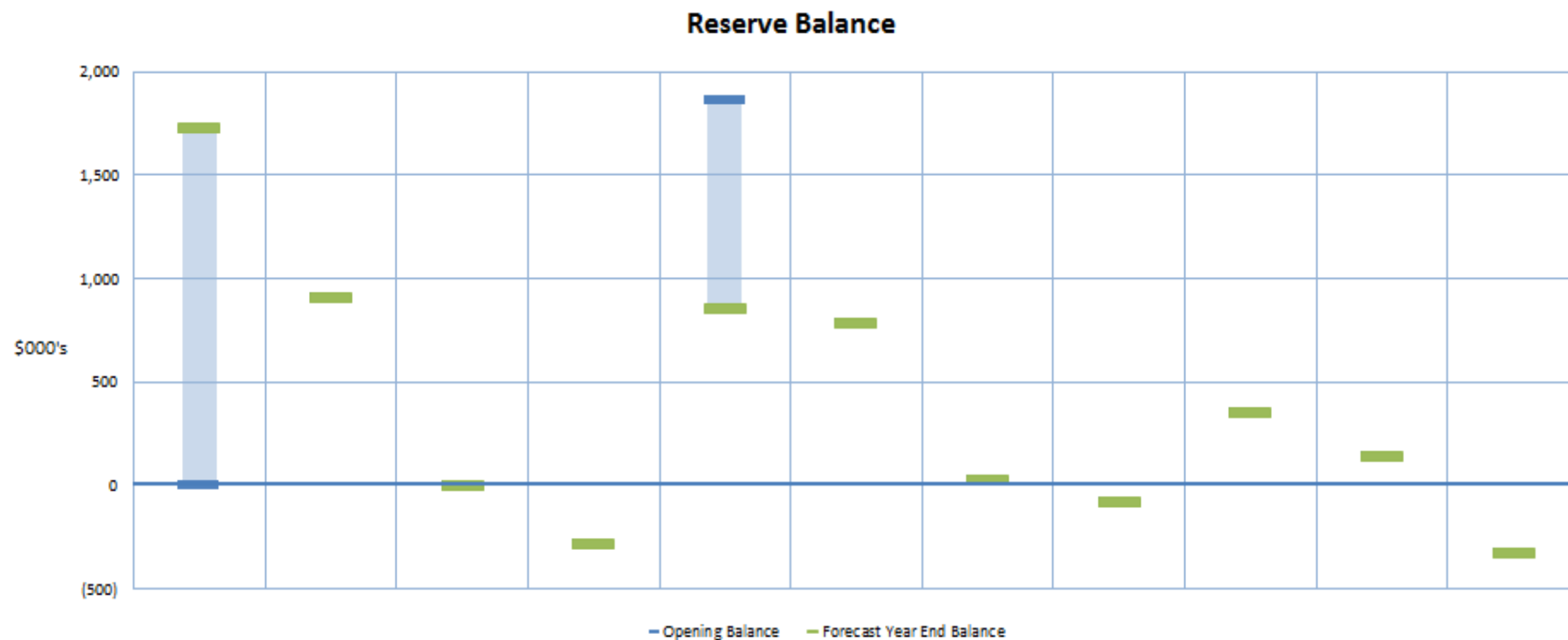


Council Summary by Group of Activities

	July-August				2017/18			
	Budget	Actual	Variance		Budget	Forecast	Variance	
	\$000	\$000	\$000		\$000	\$000	\$000	
Operating revenue by group of activities								
Integrated Catchment Management	4,364	1,968	2,396	Lower	16,711	16,711	(0)	Higher
Flood Protection and Control	1,810	1,785	24	Lower	11,582	13,283	(1,701)	Higher
Resource Regulation & Monitoring	2,028	1,745	283	Lower	11,836	11,836	0	-
Transportation	3,169	2,993	175	Lower	19,339	19,339	0	-
Regional Development	216	216	0	Lower	1,297	1,297	0	-
Regional Planning and Engagement	1,632	1,632	0	Lower	9,793	9,793	0	-
Emergency Management	148	171	(23)	Higher	2,312	2,312	0	-
Technical Services	645	650	(5)	Higher	4,820	4,820	0	-
Corporate Services	4,305	4,431	(126)	Higher	204	204	0	-
Total operating revenue by group of activities	18,317	15,593	2,724	Lower	77,894	79,595	(1,701)	Higher
Expenditure by group of activities								
Integrated Catchment Management	3,041	2,222	(819)	Underspend	23,030	23,226	196	Overspend
Flood Protection and Control	1,007	1,676	670	Overspend	13,041	13,041	0	Overspend
Resource Regulation & Monitoring	1,565	1,560	(5)	Underspend	10,846	10,846	0	-
Transportation	3,111	2,965	(146)	Underspend	20,629	20,629	0	-
Regional Development	567	275	(292)	Underspend	12,870	12,870	0	-
Regional Planning and Engagement	1,828	1,671	(158)	Underspend	12,267	12,267	0	-
Emergency Management	330	283	(48)	Underspend	2,101	2,101	0	-
Technical Services	1,158	1,048	(110)	Underspend	8,384	8,384	0	-
Corporate Services	3,922	3,503	(419)	Underspend	25,180	25,146	(34)	Underspend
Expenditure (before charges and recoveries)	16,530	15,204	(1,326)	Underspend	128,348	128,510	162	Overspend
Overhead charges and recoveries								
Net overhead charges and recoveries	(136)	(157)	(21)	Lower	(512)	(506)	6	Higher
Total operating expenditure	16,394	15,047	(1,347)	Underspend	127,836	128,004	168	Overspend
Net (surplus) deficit	(1,923)	(545)	1,377		49,941	48,409	(1,533)	

	July-August				2017/18			
	Budget	Actual	Variance		Budget	Forecast	Variance	
	\$000	\$000	\$000		\$000	\$000	\$000	
Capital expenditure by group of activities								
Integrated Catchment Management	1,051	74	(977)	Underspend	6,309	3,612	(2,697)	Underspend
Flood Protection and Control	3,234	1,253	(1,981)	Underspend	20,053	17,720	(2,333)	Underspend
Resource Regulation & Monitoring	0	5	5	Overspend	104	104	0	-
Transportation	244	0	(244)	Underspend	1,508	1,508	0	-
Regional Development	0	0	0	-	0	0	0	-
Emergency Management	0	0	0	-	36	36	0	-
Technical Services	21	(3)	(24)	Underspend	865	865	0	-
Corporate Services	1,415	743	(672)	Underspend	14,530	15,030	500	Overspend
Total capital expenditure	5,965	2,072	(3,893)	Underspend	43,405	38,875	(4,530)	Underspend

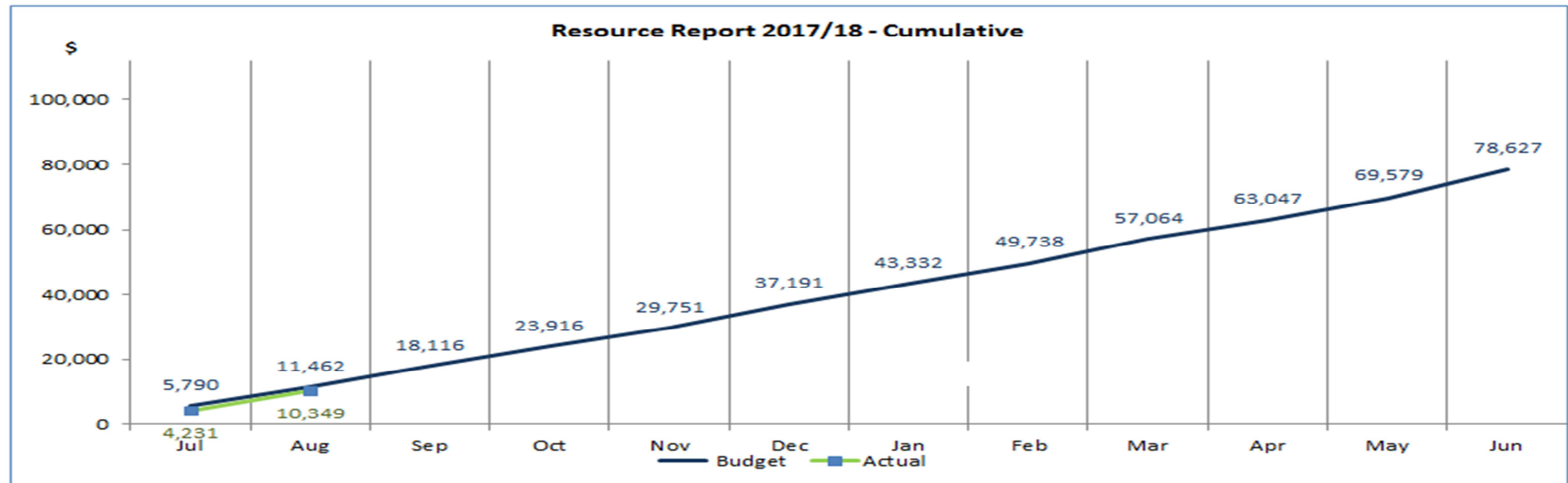
Forecast funding sources 2017/18



\$000's	Equalisation	Tauranga Passenger Transport	Rotorua Passenger Transport	Rotorua Lakes	Lakes Deed Funding	Kaituna	Rangitāiki-Tarawera	Whakatāne-Tauranga	Wairoka-Otara	Rangitāiki Drainage	Rotorua Air
Opening Balance	0	911	6	(283)	1,863	789	34	(74)	356	145	(324)
Forecast Movement	1,733	0	0	(0)	(1,000)	0	0	0	0	0	0
Forecast Year End Balance	1,733	911	6	(283)	863	789	34	(74)	356	145	(324)

Resource Report 2017/18 Cumulative

	Jul \$000	Aug \$000	Sep \$000	Oct \$000	Nov \$000	Dec \$000	Jan \$000	Feb \$000	Mar \$000	Apr \$000	May \$000	Jun \$000
Budget												
Employee Expenses	2,825	5,733	8,528	11,323	14,118	18,221	21,002	23,760	26,517	29,275	32,033	36,112
Consultants	419	845	1,339	1,777	2,267	2,692	3,152	3,594	4,102	4,562	5,012	5,484
Contractors	2,547	4,884	8,250	10,816	13,366	16,279	19,178	22,384	26,444	29,209	32,535	37,030
Budget Totals	5,790	11,462	18,116	23,916	29,751	37,191	43,332	49,738	57,064	63,047	69,579	78,627
Actual												
Employee Expenses	2,502	5,418										
Consultants	62	472										
Contractors	1,667	4,458										
Actuals Totals	4,231	10,349										
Variance (under) over spend												
Employee Expenses	(322)	(314)										
Consultants	(357)	(373)										
Contractors	(879)	(426)										
Variance Actual vs Budget	(1,558)	(1,113)										



Key Performance Indicators

KPI summary - Months 1- 2 (July 2017 – August 2017)

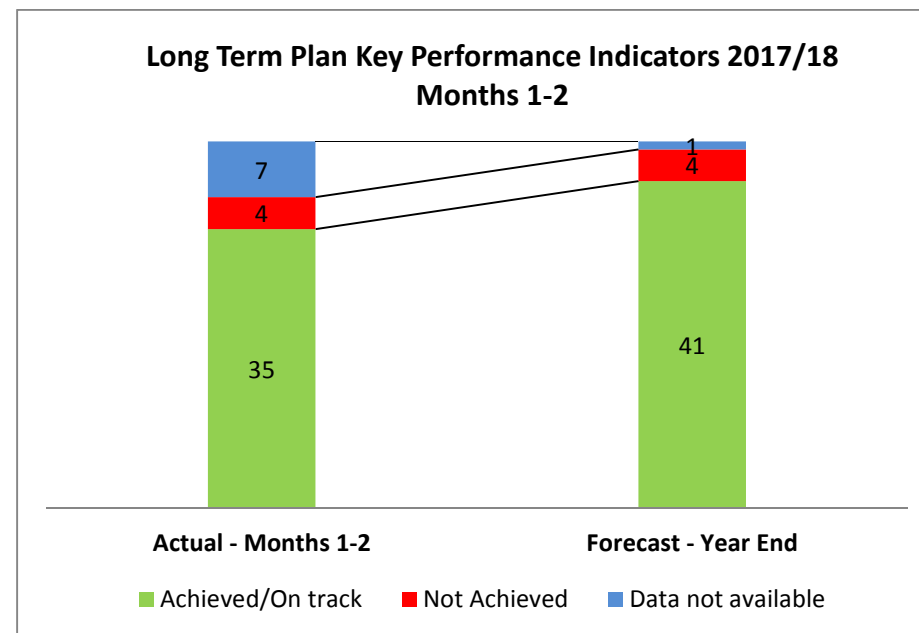
The table of KPI results shows progress for months 1-2 of 2017/18 as well as the year-end forecast for the 46 external KPIs being reported on this year.




Currently, four KPIs are showing as off-track; one of these is expected to meet the target by the end of 2017/18. In addition, one KPI does not currently have data available, however is forecast to not be achieved by the end of the year based on the previous years result and an increase in the target for 2017/18.

All KPIs will be closely monitored through the year and further detail on KPI progress is provided in the tables below.







Summary of all 46 KPIs for 2017/18 – Months 1-2 actuals and 2017/18 end of year forecasts





Group Of Activities	Achieved		Not Achieved		No Data	
	Current	Forecast	Current	Forecast	Current	Forecast
Integrated Catchment Management	15	15	1	1		
Flood Protection and Control	3	3				
Resource Regulation and Monitoring	6	6	2	2		
Transportation	1	1		1	2	1
Regional Development	2	4			2	
Regional Planning and Engagement	5	8	1		2	
Emergency Management	2	3			1	
Technical Services	1	1				
TOTAL	35	41	4	4	7	1



Key					
	On Track/achieved		Not on track/Not achieved		Data not available







KPIs not on track









Number	Level of service	Key Performance Indicator	Target	Result	Current status		End of year forecast	
4	Water quality in the Rotorua lakes makes long-term progress towards each lakes Trophic Level Index (TLI) in the Regional Water and Land Plan.	Percentage reduction in exports of nitrogen from the Lake Rotorua catchment in accordance with the Integrated Framework and engineering solutions target.	13%	5.4%		<p>The targeted reduction in nitrogen discharges requires both Incentives Scheme agreements and other interventions (e.g. conversion from gorse, weed harvesting to be achieved).</p> <p>The bulk of the reduction in nitrogen is delivered through Incentive scheme agreements. Delays in new agreements are due to reallocation of nitrogen.</p>		The Incentives Scheme is the main planned contributor to making progress towards this target. It is unlikely that a sufficient number of agreements will be reached to enable the target to be met by the end of the year.
21	Air quality in the Rotorua Local Air Management Area (LAMA) meets the National Environmental Standard for Air Quality.	Number of exceedances of PM10 in the Rotorua LAMA (exceedances of the NESAQ standard).	3	5		5 exceedances experienced in July and August (winter 2017)		<p>The target will not be met for the year.</p> <p>The trend for PM10 concentrations reducing over time is positive, and the Rotorua Air Activity remains focussed on working towards the National Environmental Standard for Air Quality timeframe and targets for 2020.</p>
22	Decisions on resource consent applications are made in a timely manner following a robust process.	Percentage of applications processed within statutory timeframes	99%	63%		<p>43 of 68 applications have been processed within timeframes. 20 of the 22 applications received within the reporting period were processed within timeframes.</p> <p>Applications are prioritised to minimise impacts on consent applicants. For example, applicants who can continue to operate under their previous consents will be a lower priority.</p>		Additional staff have been recruited and the application backlog is being addressed. However, the annual target for this KPI is no longer able to be achieved.









29	The Council provides a quality public transport system where fares cover a reasonable proportion of operating costs.	Fare Recovery Ratio	36%	N/A		Fare Recovery results for months 1-2 are not available. Patronage for July 2017 was lower than July 2016.		<p>Based on the target not being achieved in the previous year, and the target for 2017/18 having increased, it is unlikely that the target will be met.</p> <p>Staff are preparing a programme of promotions aimed at boosting patronage.</p>
43	Council promotes good governance and democratic decision-making by being accessible to the regional community and by meeting its legislative responsibilities	Percentage of draft Council and Committee minutes that are published on the council website within ten working days after the meeting.	95%	80%		The target was met for 4 out of 5 meetings. Performance has improved from the previous year and this KPI will be closely monitored though the year.		Although currently tracking behind, this target is forecast to be met for the year.









Full KPI Results



Integrated Catchment Management

Number	Level of service	Key Performance Indicator	Target	Result	Current status		End of year forecast	
1	The Council works with iwi, landowners and the community groups to improve Tauranga Harbour's indigenous biodiversity, including coastal margins	Number of coastal, wetland, forest or geothermal High Value Ecological sites (HVES) where biodiversity is actively managed within the Tauranga Harbour catchment.	17	16		The target is on track for the year.		The target is forecast to be met for the year.
2	The Council works with iwi, landowners and the community groups to improve Tauranga Harbour's indigenous biodiversity, including coastal margins	Number of coastal, wetland, forest or geothermal non-High Value Ecological sites (non-HVES) where biodiversity is actively managed within the Tauranga Harbour catchment.	43	49		The target for the year has been exceeded.		The target for the year has been exceeded.
3	The Council works with iwi, landowners and the community groups to improve Tauranga Harbour's indigenous biodiversity, including coastal margins	Number of additional kilometres of waterway margin in the Tauranga Harbour catchment protected to reduce sediment, nutrient and/or bacterial contamination of water. Includes streams, drains, wetlands, lakes, estuaries and the open coast.	50	5		The target is on track for the year with the majority of works scheduled for later in the year.		The target is forecast to be met for the year.







4	Water quality in the Rotorua lakes makes long-term progress towards each lakes Trophic Level Index (TLI) in the Regional Water and Land Plan.	Percentage reduction in exports of nitrogen from the Lake Rotorua catchment in accordance with the Integrated Framework and engineering solutions target.	13%	5.4%		<p>The targeted reduction in nitrogen discharges requires both Incentives Scheme agreements and other interventions (e.g. conversion from gorse, weed harvesting to be achieved).</p> <p>The bulk of the reduction in nitrogen is delivered through Incentive scheme agreements. Delays in new agreements are due to reallocation of nitrogen.</p>		The Incentives Scheme is the main planned contributor to making progress towards this target. It is unlikely that a sufficient number of agreements will be reached to enable the target to be met by the end of the year.
5	The Council works with iwi, landowners and the community groups to improve Rotorua Lakes indigenous biodiversity.	Number of coastal, wetland, forest or geothermal High Value Ecological sites (HVES) where biodiversity is actively managed within the Rotorua Lakes catchment.	16	16		The target has been met for the year.		<p>The target for the year has been met.</p> <p>16 High Value Ecological Sites (HVES) are actively managed within the catchment. A monitoring programme is in place, with all sites monitored once every few years.</p>
6	The Council works with iwi, landowners and the community groups to improve Rotorua Lakes indigenous biodiversity.	Number of coastal, wetland, forest or geothermal non-High Value Ecological sites (non-HVES) where biodiversity is actively managed within the Rotorua Lakes catchment.	15	15		The target has been met for the year.		<p>The target has been met for the year.</p> <p>15 non-High Value Ecological sites (non-HVES) are actively managed within the catchment. A monitoring programme is in place, with all sites monitored once every few years.</p>
7	The Council works with iwi, landowners and community groups to maintain and improve water quality, indigenous biodiversity and coastal margins in the Kaituna, Waihi Estuary and Waitahanui catchments.	Number of coastal, wetland, forest or geothermal High Value Ecological sites (HVES) where biodiversity is actively managed within the Kaituna, Waihi Estuary and Waitahanui catchments.	6	8		The target for the year has been exceeded.		<p>The target for the year has been exceeded.</p> <p>8 High Value Ecological Sites (HVES) are actively managed within the catchment.</p>

8	The Council works with iwi, landowners and community groups to maintain and improve water quality, indigenous biodiversity and coastal margins in the Kaituna, Waihi Estuary and Waitahanui catchments.	Number of coastal, wetland, forest or geothermal non-High Value Ecological sites (non-HVES) where biodiversity is actively managed within the Kaituna, Waihi Estuary and Waitahanui catchments.	14	19		The target for the year has been exceeded.		The target for the year has been exceeded. 19 non-High Value Ecological sites (non-HVES) are actively managed within the catchment.
9	The Council works with iwi, landowners and community groups to maintain and improve water quality, indigenous biodiversity and coastal margins in the Kaituna, Waihi Estuary and Waitahanui catchments.	Number of additional kilometres of waterway margin in the Kaituna, Waihi Estuary and Waitahanui catchments protected to reduce sediment, nutrient and/or bacterial contamination of water. Includes; streams, drains, wetlands, lakes, estuaries and the open coast.	31	1		The ground has been too wet to implement protection agreements. However, the target is on track for the year.		The target is forecast to be met for the year.
10	The Council works with iwi, landowners and community groups to maintain and improve water quality, indigenous biodiversity and coastal margins in the Rangitāiki catchment.	Number of coastal, wetland, forest or geothermal High Value Ecological sites (HVES) where biodiversity is actively managed within the Rangitāiki catchment.	5	5		The target has been met for the year.		The target for the year has been met.
11	The Council works with iwi, landowners and community groups to maintain and improve water quality, indigenous biodiversity and coastal margins in the Rangitāiki catchment.	Number of coastal, wetland, forest or geothermal non-High Value Ecological sites (non-HVES) where biodiversity is actively managed within the Rangitāiki catchment.	6	4		The target for the year is on track.		The target is forecast to be met for the year.









12	The Council works with iwi, landowners and community groups to maintain and improve water quality, indigenous biodiversity and coastal margins in the Rangitāiki catchment.	Number of additional kilometres of waterway margin in the Rangitāiki catchment protected to reduce sediment, nutrient and/or bacterial contamination of water. Includes streams, drains, wetlands, lakes, estuaries and the open coast.	10	0		Post cyclone focus and wet landscape has slowed work, however, this target is on track for the period.		The target is forecast to be met for the year.
13	The Council works with iwi, landowners and community groups to maintain and improve water quality, indigenous biodiversity and coastal margins in eastern Bay of Plenty catchments other than Rangitāiki.	Number of coastal, wetland, forest or geothermal High Value Ecological sites (HVES) where biodiversity is actively managed within the eastern Bay of Plenty catchments.	29	27		This target is on track for the year.		The target is forecast to be met for the year.
14	The Council works with iwi, landowners and community groups to maintain and improve water quality, indigenous biodiversity and coastal margins in eastern Bay of Plenty catchments other than Rangitāiki.	Number of coastal, wetland, forest or geothermal non-High Value Ecological sites (non-HVES) where biodiversity is actively managed within the eastern Bay of Plenty catchments.	15	17		The target for the year has been exceeded.		The target for the year has been exceeded.
15	The Council works with iwi, landowners and community groups to maintain and improve water quality, indigenous biodiversity and coastal margins in eastern Bay of Plenty catchments other than Rangitāiki.	Number of additional kilometres of waterway margin in the eastern catchments protected to reduce sediment, nutrient and/or bacterial contamination of water. Includes; streams, drains, wetlands, lakes, estuaries and the open coast.	10	4		This target is on track for the year.		The target is forecast to be met for the year.









16	The Council maintains and improves the water quality of our harbours, estuaries, lakes, rivers and streams to be fit for natural, cultural, social and productive uses.	Number of notified plan changes which are actively being progressed (or completed) with community for Freshwater Quality / Quantity limits.	2	4		Actively working in Kaituna and Rangitāiki Water Management Areas (WMAs). Council has approved progression of Rotorua and Tauranga WMAs.		The target is forecast to be met for the year.
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Flood Protection and Control







Number	Level of service	Key Performance Indicator	Target	Result	Current status		End of year forecast	
17	Provide flood protection and drainage in scheme areas to mitigate the effect of flooding.	Number of failures of flood protection system below specified design standards.	0	0		No reports from stakeholders or observations by staff of flood system failures.		The target is forecast to be met for the year.
18	Flood protection and control works are renewed and maintained.	Percentage of maintenance, flood repairs and renewals completed in accordance with the Rivers and Drainage Asset Management Plan.	90%	10%		Maintenance expenditure is on track.		The target is forecast to be met for the year.
19	Community receives timely warning of potential flooding, allowing them to take actions to avoid the hazard.	Percentage of flood warnings at pre-determined levels are given in accordance with the flood warning manual.	90%	100%		All warnings given in accordance with the flood warning manual.		The target is forecast to be met for the year.

Resource and Regulation Monitoring









Number	Level of service	Key Performance Indicator	Target	Result	Current status		End of year forecast	
20	High-risk pests newly established in the Bay of Plenty, but present elsewhere in New Zealand, are actively controlled to prevent their expansion into new areas in the Bay of Plenty.	Percentage of new high-risk pests detected in the Bay of Plenty, that are already present elsewhere in New Zealand, that have management plans put in place within 3 months outlining how the pests will be contained and controlled.	100%	100%		Perch have been discovered in the Pāpāmoa waterways. Planning to determine the extent of the incursion and the development of a Site Management Plan is underway. Assessment of the potential impact of clover dodder is currently being undertaken by AgResearch.		The target is forecast to be met for the year.
21	Air quality in the Rotorua Local Air Management Area (LAMA) meets the National Environmental Standard for Air Quality.	Number of exceedances of PM10 in the Rotorua LAMA (exceedances of the NESAQ standard).	3	5		5 exceedances experienced in July and August (winter 2017).		The target will not be met for the year. The trend for PM10 concentrations reducing over time is positive, and the Rotorua Air Activity remains focussed on working towards the National Environmental Standard for Air Quality timeframe and targets for 2020.
22	Decisions on resource consent applications are made in a timely manner following a robust process.	Percentage of applications processed within statutory timeframes	99%	63%		43 of 68 applications have been processed within timeframes. 20 of the 22 applications received within the reporting period were processed within timeframes. Applications are prioritised to minimise impacts on consent applicants. For example, applicants who can continue to operate under their previous consents will be a lower priority.		Additional staff have been recruited and the application backlog is being addressed. However, the annual target for this KPI is no longer able to be achieved.
24	All environmental incident complaints are responded to within specified timeframes.	Percentage of urgent complaints made to the pollution hotline that are responded to within 12 hours.	98%	100%		2 urgent complaints received and both of these were responded to within 12 hours.		The target is forecast to be met for the year.

25	All environmental incident complaints are responded to within specified timeframes.	Percentage of customers satisfied with staff response to substantiated complaints about Resource Management Act non-compliance.	70%	100%		373 complaints received in months 1-2. All customers contacted were happy with response.		The target is forecast to be met for the year.
26	High-risk contaminated land is identified and appropriately managed to avoid risk to human health and the environment.	Percentage of sites identified through the risk screening system as "High Risk" have a detailed risk assessment initiated by BOPRC within 3 months of identification.	90%	100%		No sites identified as high risk for this period.		The target is forecast to be met for the year.
27	Resource Management Act Measuring and Reporting of Water Takes Regulations 2010 (WTR)	Percentage of water take consents >5 l/sec that comply with the Water Take Regulations (WTR) water metering installation and verification.	95%	99%		99% of consent holders since comply with the Water Take Regulations.		The target is forecast to be met for the year.
28	Navigation hazards and risks in the aquatic environment are minimised.	Percentage of time a 24/7 response to navigational incidents and maritime oil spills is in place.	99%	100%		24/7 response to navigational incidents and maritime oil spills has been maintained.		The target is forecast to be met for the year.











Transportation







Number	Level of service	Key Performance Indicator	Target	Result	Current status		End of year forecast	
29	The Council provides a quality public transport system where fares cover a reasonable proportion of operating costs.	Fare Recovery Ratio	36%	N/A		Fare Recovery results for months 1-2 are not available. Patronage for July 2017 was lower than July 2016.		<p>Based on the target not being achieved in the previous year, and the target for 2017/18 having increased, it is unlikely that the target will be met.</p> <p>Staff are preparing a programme of promotions aimed at boosting patronage.</p>
30	The Council provides a quality public transport system where fares cover a reasonable proportion of operating costs.	Percentage of Tauranga and Rotorua bus users whose overall satisfaction with the bus service is rated as satisfactory or higher (Triennial survey).	77%	Not available		Survey is conducted in the second half of the year.		
31	The Council's land transport planning enables continuing Central Government investment in the region's transport network.	Percentage of LTMA planning document processes that meet legislative compliance requirements Land Transport Management Act (LTMA) documents are not updated every year.	100%	100%		New RLTP currently being prepared and new RPTP proposed to be prepared this year.		The target is forecast to be met for the year.

Regional Development







Number	Level of service	Key Performance Indicator	Target	Result	Current status		End of year forecast	
32	Administer Regional Infrastructure and direct funding grants.	Percentage of disbursed funds that meet funding conditions.	100%	100%		No Regional Infrastructure Funds disbursed to date this financial year.		The target is forecast to be met for the year.
33	The Council provides the framework and management for regional economic development	Percentage of industry stakeholders who are satisfied with Bay of Connections biennial survey	80%	N/A		Stakeholder survey due to be completed in early 2018.		The target is forecast to be met for the year.
34	The Council provides the framework and management for regional economic development	Number of sector strategies that have been reviewed and updated.	1	0		Bay of Connections Strategy due to be reviewed in 2018.		The target is forecast to be met for the year.
35	Pāpāmoa Hills Cultural Heritage Regional Park, and the Onekawa Te Māwhai property are managed for the enjoyment of the community and to protect their heritage values.	Percentage of Regional Park users who rate their experience as satisfactory or higher. (Biennial Survey)	N/A 85% (survey deferred from yr 2)	N/A		Regional Park User survey to be completed during 2017/18 summer.		The target is forecast to be met for the year.

Regional Planning and Engagement



Number	Level of service	Key Performance Indicator	Target	Result	Current status		End of year forecast	
36	Planning and Policy for the Bay of Plenty is robust and legislatively compliant.	Percentage of RMA planning document processes that meet RMA legislative compliance requirements	100%	100%		All RMA planning documents meet legislative compliance requirement.		The target is forecast to be met for the year.
37	Planning and Policy for the Bay of Plenty is robust and legislatively compliant.	Percentage of planning and policy advice that is rated satisfactory or higher via an independent assessment process	90%	N/A		Results of the assessment will be available in the 4th quarter.		The target is forecast to be met for the year.
38	The Council receives well informed and researched advice and support on Treaty of Waitangi settlements.	Number of updates given to the Council on Treaty settlements and implications.	2	2		Updates provided to Treaty Symposium on 7 August and Komiti Māori on 23 August.		The target is forecast to be exceeded for the year.
39	Geothermal planning for the Bay of Plenty is robust and legislatively compliant	Percentage of RMA planning document processes that meet RMA legislative compliance requirements.	100%	100%		All RMA planning documents meet legislative compliance requirement.		The target is forecast to be met for the year.
40	Council supports Environmental Enhancement Fund groups to undertake projects which help to improve our environment.	Percentage of approved applications that meet Environmental Enhancement Fund Policy and Operational guidelines.	98%	100%		All approved applications meet EEF Policy and Operational guidelines.		The target is forecast to be met for the year.

41	Council supports Environmental Enhancement Fund groups to undertake projects which help to improve our environment.	Percentage of completed projects that have achieved their measured goals.	70%	N/A		Projects are currently in progress.		The target is forecast to be met for the year.
42	Council promotes good governance and democratic decision-making by being accessible to the regional community and by meeting its legislative responsibilities	Percentage of Council and Committee meeting agenda that are published on the Council website at least two working days before meetings.	95%	100%		All 5 meeting agenda published at least two working days before meetings.		The target is forecast to be met for the year.
43	Council promotes good governance and democratic decision-making by being accessible to the regional community and by meeting its legislative responsibilities	Percentage of draft Council and Committee minutes that are published on the council website within ten working days after the meeting.	95%	80%		The target was met for 4 out of 5 meetings. Performance has improved from the previous year and this KPI will be closely monitored though the year.		Although currently tracking behind, this target is forecast to be met for the year.

Emergency Management

Number	Level of service	Key Performance Indicator	Target	Result	Current status		End of year forecast	
44	The Council is ready to respond to a civil defence emergency and is able to function for as long as required during an emergency.	Percentage of roles that have been identified and staffed for 24 hour operation of the Emergency Coordination Centre.	70%	95%		The current result is well in excess of the target for the year.		The target is forecast to be met for the year.
45	The Council is ready to respond to a civil defence emergency and is able to function for as long as required during an emergency.	Percentage of staff identified for roles in the Emergency Coordination Centre that are trained to an appropriate level agreed by the Group.	75%	N/A		This statistic requires an assessment of staff participation in an exercise in the last 2 years. This has not been able to be calculated yet.		The target is forecast to be met for the year.
46	The Council actively engages with the wider community to increase the level of awareness, preparedness and resilience.	Number of Council-delivered initiatives to promote community resilience and safety.	8	1 of 8 completed		Over July and August EMBOP supported the BOPRC Transport Team during their winter pit stops programme.		The target is forecast to be met for the year.

Technical Services

Number	Level of service	Key Performance Indicator	Target	Result	Current status		End of year forecast	
47	The community has ready access to State of the Environment (SOE) information.	Number of environmental indicators with online scorecards.	5	5		Five scorecards have been completed and are loaded on the council website		The target for the year has been met.