

Arotake Tuatahi 2020/21

Performance Monitoring Report

July 2020 to September 2020

Thriving together - mō te taiao, mō ngā tāngata

The way we work

We provide great customer service

We honour our obligations to Māori

We deliver value to our ratepayers and our customers

We continually seek opportunities to innovate and improve

We look to partnerships for best outcomes

We use robust information, science and technology

Strategic challenges

Different priorities and issues across the region

The implications of changing climate

Limitations of our natural resources

Sustaining development across the region

An increasingly complex operating environment

Ensuring Māori participation in council decision making

Balancing the expectations of both national and local partners

COMMUNITY OUTCOMES

OBJECTIVES

A healthy environment

We will maintain and enhance our air, land, freshwater, geothermal, coastal resources and biodiversity for all those who live, work and play within our region. We support others to do the same.

1. We develop and implement regional plans and policy to protect our natural environment.
2. We manage our natural resources effectively through regulation, education and action.
3. We work cohesively with volunteers and others, to sustainably manage and improve our natural resources.
4. Our environmental monitoring is transparently communicated to our communities.

Freshwater for life

Our water and land management practices maintain and improve the quality and quantity of the region's fresh water resources.

1. Good decision making is supported through improving knowledge of our water resources.
2. We listen to our communities and consider their values and priorities in our regional plans.
3. We collaborate with others to maintain and improve our water resource for future generations.
4. We deliver solutions to local problems to improve water quality and manage quantity.
5. We recognise and provide for Te Mana o Te Wai (intrinsic value of water).

Safe and resilient communities

Our planning and infrastructure supports resilience to natural hazards so that our communities' safety is maintained and improved.

1. We provide systems and information to increase understanding of natural hazard risks and climate change impacts.
2. We support community safety through flood protection and navigation safety.
3. We work with our partners to develop plans and policies, and we lead and enable our communities to respond and recover from an emergency.
4. We work with communities and others to consider long term views of natural hazard risks through our regional plans and policies.

A vibrant region

We work with our partners and communities to achieve integrated planning and good decision-making. We support economic development, understanding the Bay of Plenty region and how we can best add value.

1. We lead regional transport strategy and system planning, working with others to deliver a safe and reliable public transport system.
2. We contribute to delivering integrated planning and growth management strategies especially for sustainable urban management.
3. We work with and connect the right people to create a prosperous region and economy.
4. We invest appropriately in infrastructure to support sustainable development.

Our values

Trust

Integrity

Courage

Manaakitanga

Kotahitanga

Whanaungatanga



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Executive summary

Arotake Tuatahi 2020/21 report is Council's performance monitoring report for the first quarter, July to September, of 2020/21.

The report provides highlights of work that was delivered through the quarter, and an update on financial and non-financial performance compared to what was agreed through Council's Long Term Plan 2018-2028, and Annual Plan 2020/21.



COMMUNITY OUTCOMES IN ACTION

Our work is focused on delivering our Community Outcomes and the wellbeing of our community. Significant progress was made across a number of projects and service delivery areas. Highlights from the past quarter include:

- In July 2020, Central Government announced a Crown Infrastructure Projects (CIP) funding package of \$210 million for **climate resilience and flood protection projects** across the country with the intention of reducing the economic impact of the COVID-19 pandemic. Funding has been included for two Council CIP applications. These encompass six infrastructure projects with \$14.7 million budgeted for the 2020/21 financial year and a total value of \$23 million over the next four years. Included in the six projects is the Rangitāiki Floodway Stage 6 and spillway and Kaituna Mole Upgrades. Council staff are working to swiftly implement these projects.
- **Draft Change 5** (Kaituna River) to the Bay of Plenty Regional Policy Statement was open for community and stakeholder consultation on 24 August 2020. Change 5 recognises and provides for the vision, objectives and desired outcomes of the Kaituna River Document 'Kaituna He Taonga Tuku Iho – A Treasure Handed Down'. The draft change includes a vision, objectives, policies and methods specific to the Kaituna River and its tributaries. The comments period is now closed and staff anticipate Change 5 to be notified for formal submissions early in 2021.
- **Rotorua** geothermal compliance inspections were completed with non-compliant follow-ups well underway. 80 compliance inspections were completed. 75 of those were either fully compliant or had low-risk non-compliances. One requires a new resource consent, and the others are being followed up in conjunction with WorkSafe NZ and Rotorua Lakes Council.
- The first of more than 60,000 native plants have been planted above **Kaiate Falls** to help improve water quality and increase biodiversity in the **Waitao catchment**. The plantings are the result of funding secured in August through the Government's One Billion Trees initiative. More than 300,000 trees will be planted during the next four years on more than 250ha across the region. Twenty percent of the rural property in the catchment will be retired and 16 native species including mānuka, karamū and kānuka will be planted. Economic benefits include an estimated 8-10 full time jobs and stimulus for local native nurseries.
- **Whakatāne River** has had some new īnanga (whitebait) ponds and spawning habitats built in the river berm. The riverside berm has been leased for grazing for many years as a convenient way of keeping the area tidy and controlling weeds, but recently Council decided to trial a different approach to increase the environmental and amenity values of the area. Work is underway downstream of the Awatapu Lagoon outlet to progressively convert the higher areas to a hay growing operation. In the lower, wet areas, work will improve the habitat for native fish, wading birds and whitebait, as well as improve public access for recreation.
- **Passenger Transport**. A free fare trial for Tauranga schools was established to see whether this would help relieve traffic congestion. The trial commenced on 27 January 2020, and was originally intended to end 18 December 2020, but has since been extended to December 2021. In June 2020 there were approximately 14,000 more student trips than in June 2019 (60,280 vs. 46,252).

SERVICE DELIVERY PERFORMANCE

During 2020/21, we are due to monitor and report on 33 Long Term Plan performance measures. At the end of quarter one:

- 17 measures are on track. (52%)
- 2 measures are not on track, and are forecast to be at risk of not achieving the target by the end of the year. (6%)
- 13 measures are reported on annually or are not due for reporting yet and results will be reported on when data is available. (39%)
- 1 measure has no data available due to changes to the activity (Regional Economic Development) that the measure relates to. (3%)

Highlights over the quarter include the number of Regional Park visitors, which is up by 25% compared to the same period last year, and continued improvement in the consents processing timeframe, where no discounts were issued due to exceeding the statutory processing timeframe during the quarter.

FINANCIAL PERFORMANCE

Council is forecasting a year end operating deficit of \$8.0 million, which is \$4.7 million lower than the budgeted deficit of \$12.7 million. \$3.5 million of the forecast underspend relates to the Rotorua Te Arawa Lakes land use change incentives programme. This is being carried forward into future years through the draft Long Term Plan 2021-2031.

Council is forecasting capital expenditure of \$53.1 million; this is \$4.6 million lower than budget. \$6.8 million of the forecast underspend relates to the Engineering Solutions projects in Rotorua Te Arawa Lakes, which is also being carried forward into future years through the draft Long Term Plan 2021-2031.

<i>Summary financial performance</i>	YEAR TO DATE \$000			ANNUAL \$000		
	BUDGET	ACTUAL	VARIANCE	BUDGET	FORECAST	VARIANCE
Operating revenue by class	44,971	44,847	(124)	138,941	140,792	1,851
Operating expenditure by class	33,275	34,406	1,131	151,677	148,871	(2,807)
Total operating surplus (deficit)	11,696	10,441	(1,255)	(12,737)	(8,079)	4,658
Capital revenue	1,476	14	(1,462)	21,870	22,027	157
Total surplus (deficit)	13,172	10,454	(2,717)	9,133	13,948	4,815
Capital expenditure	8,225	4,494	3,730	57,681	53,084	4,596

PEOPLE AND CULTURE

Work on the Council's People Plan (Toi Tangata) is well underway to ensure that our organisation and people are able to deliver for the community.

HEALTH AND SAFETY

Council has had an increased focus on mental health awareness during the quarter. For details regarding the actions taken, please see the Health and Safety section. There were no notifiable events this quarter.



Financial Performance

Ngā whakatutukitanga ahumoni

*To achieve our Annual Plan 2020/21
Community Outcomes we need to deliver
our work programmes efficiently and effectively.*

We regularly monitor, evaluate and forecast our financials and key performance indicators to enable timely, accurate and targeted performance information for key decision making processes. The following provides an update on our financial performance for the three months ending 30 September 2020.

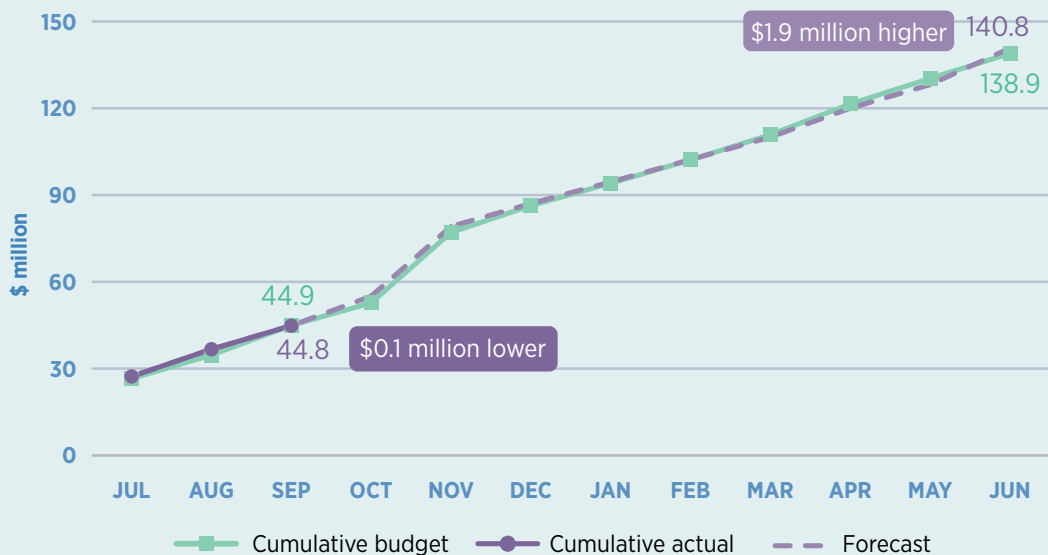
STATEMENT OF REVENUE AND EXPENSE BY CLASS – OPERATING AND CAPITAL

The statement provides year to date financials for the three months ending 30 September 2020, and annual (full year) forecast.

	YEAR TO DATE \$'000				ANNUAL \$'000				PRIOR YEAR \$'000	
	BUDGET	ACTUAL	VARIANCE		BUDGET	FORECAST	VARIANCE		BUDGET	ACTUAL
OPERATING REVENUE										
Rates	14,752	14,870	118	Higher	57,198	57,207	9	Higher	56,913	57,239
Dividends	16,650	16,616	(34)	Lower	33,200	35,416	2,216	Higher	32,200	32,186
Finance revenue	1,960	2,141	181	Higher	10,093	7,720	(2,373)	Lower	12,964	10,769
Fees and charges	4,702	4,245	(457)	Lower	11,114	10,793	(321)	Lower	11,566	9,916
Other revenue	6,907	6,975	68	Higher	27,336	29,656	2,320	Higher	20,469	23,810
Total operating revenue	44,971	44,847	(124)	Lower	138,941	140,792	1,851	Higher	134,111	133,920
OPERATING EXPENDITURE BY CLASS										
Employee expenses	9,869	9,797	(73)	Lower	42,749	41,439	(1,310)	Lower	40,327	39,905
Contractors and consultants	12,992	12,080	(913)	Lower	53,562	53,146	(417)	Lower	46,146	45,450
Finance costs	1,892	2,591	700	Higher	7,570	7,815	246	Higher	9,983	8,726
Other expenditure	8,522	9,938	1,416	Higher	47,797	46,471	(1,326)	Lower	44,032	49,952
Total operating expenditure	33,275	34,406	103%	Higher	151,677	148,871	98%	Lower	140,487	144,033
Total operating surplus (deficit)	11,696	10,441	(1,255)	Unfavourable	(12,737)	(8,079)	4,658	Favourable	(6,376)	(10,113)
Total capital revenue	1,476	14	(1,462)	Lower	21,870	22,027	157	Higher	9,022	10,138
Total surplus (deficit)	13,172	10,454	(2,717)	Unfavourable	9,133	13,948	4,815	Favourable	2,647	25
Total capital expenditure	8,225	4,494	3,730	Lower	57,681	53,084	4,596	Lower	59,354	36,402

Operating Revenue

The graph shows annual full year budget against actuals (months one to three) and financial forecast (months four to twelve).



FULL YEAR FORECAST VARIANCE EXPLANATIONS - OPERATING REVENUE \$'000

Finance and Corporate Planning: \$883 higher
Additional subvention revenue is forecast.

Biosecurity: \$420 higher
Funding for Marine Biosecurity support has been received.

Passenger Transport: \$246 higher
Increased subsidy is partially offset by a reduced fare revenue forecast. Waka Kotahi is funding the fare revenue foregone resulting from the implementation of RITS and COVID-19 costs some of which relate to the previous year.

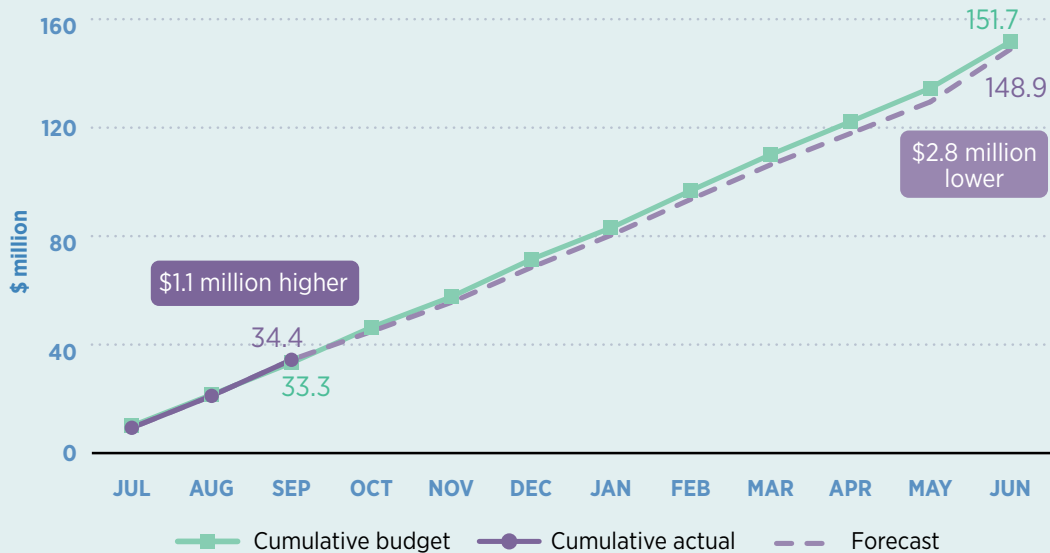
Corporate Property: \$197 higher
Gains have been recognised on the disposal of assets which are not budgeted for.

Resource Consents: \$113 higher
It is expected that a higher number of consent applications will be received during the latter part of the year.

TOP 5 VARIANCES	YEAR TO DATE \$'000				ANNUAL \$'000			
	ACTIVITY	BUDGET	ACTUAL	VARIANCE	BUDGET	FORECAST	VARIANCE	
Finance & Corporate Planning	18,565	18,723	158	Higher	43,002	43,885	883	Higher
Biosecurity	161	480	319	Higher	3,497	3,917	420	Higher
Passenger Transport	4,799	5,683	883	Higher	17,013	17,260	246	Higher
Corporate Property	-	193	193	Higher	394	591	197	Higher
Resource Consents	692	634	(58)	Lower	2,644	2,757	113	Higher

Operating Expenditure

The graph shows annual full year budget against actuals (months one to three) and financial forecast (month four to twelve.)



TOP 5 VARIANCES	YEAR TO DATE \$000				ANNUAL \$000			
	ACTIVITY	BUDGET	ACTUAL	VARIANCE	BUDGET	FORECAST	VARIANCE	
Rotorua Lakes	2,221	1,721	501	Lower	15,229	11,125	4,104	Lower
Finance & Corporate Planning	1,821	2,944	(1,123)	Higher	8,611	9,426	(816)	Higher
Emergency Management	885	468	418	Lower	2,814	2,325	489	Lower
Regulatory Compliance	867	1,137	(270)	Higher	3,888	4,246	(358)	Higher
Rivers and Drainage	2,876	3,322	(446)	Higher	12,936	13,238	(302)	Higher

FULL YEAR FORECAST VARIANCE EXPLANATIONS - OPERATING EXPENDITURE \$000

Rotorua Lakes: \$4,104 lower

The uptake on land use change incentives is dependent on interest from landowners. The current forecast is reflective of the uptake over the life of the Crown Deed. The updated budgets for 2020/21 to 2026/27 have been re-phased to reflected the expected uptake.

Finance and Corporate Planning: \$816 higher

Higher than planned rates commission, contractor costs and borrowing costs.

Emergency Management: \$489 lower

The COVID-19 costs in the new financial year are less than anticipated. Unspent funds will remain in CDEM reserves.

Regulatory Compliance: \$358 higher

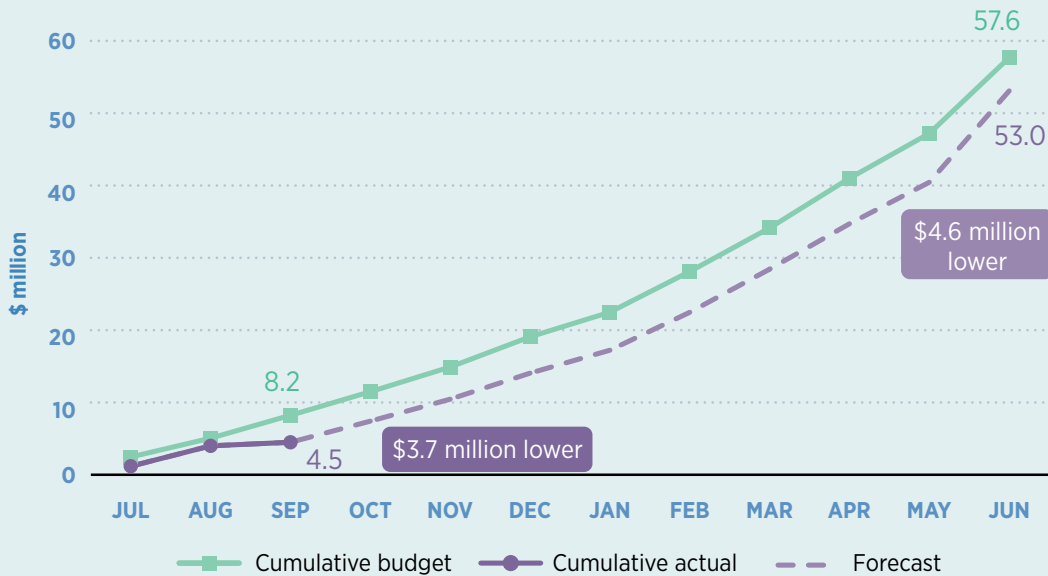
Legal fees are higher than expected due to the number of cases progressing to court hearings which require external legal representation.

Rivers and Drainage Schemes: \$302 higher

Additional contractor resource has been used to cover a staff vacancy and administration of central government funded projects.

Capital Expenditure

The graph shows annual full year budget against actuals (months one to three) and financial forecast (month four to twelve.)



TOP 5 VARIANCES	YEAR TO DATE \$000			ANNUAL \$000			
	ACTIVITY	BUDGET	ACTUAL	VARIANCE	BUDGET	FORECAST	VARIANCE
Rotorua Lakes	1,875	153	1,722	Lower	7,502	1,063	6,439 Lower
Kaituna	226	78	148	Lower	904	1,618	(714) Higher
Corporate Property	2,071	1,968	103	Lower	8,194	8,864	(670) Higher
Rivers and Drainage	2,909	1,469	1,440	Lower	30,991	31,226	(235) Higher
Data Services	105	28	77	Lower	421	543	(122) Higher

FULL YEAR FORECAST VARIANCE EXPLANATIONS - CAPITAL EXPENDITURE \$000

Rotorua Lakes: \$6,439 lower

The forecast underspend mainly relates to the alternative engineering solutions and this is being carried forward to future years through the draft Long Term Plan 2021-2031. Expenditure on the Ohau wall and Lake Ōkāreka are expected to be per budget.

Kaituna: \$714 higher

The year end forecast, since collating the data, has now been reduced and the projects are expected to be inline with budget.

Corporate Property: \$670 higher

Work on Regional house is continuing and additional work is required on the Whakatāne site as issues are identified.

Replacements have not occurred during the first quarter however overall it is expected that the replacement programme will be completed inline with budget.

The vehicle replacement programme is underway and is expected to be completed within budget.

Rivers and Drainage: \$235 higher

Flood damage repairs are yet to begin in Kaituna. Work has been undertaken on the Okere gates project and the Kaituna mole.

Work is continuing on the flood damage projects in the Rangitāiki Tarawera scheme and the Rangitāiki Floodway work will continue during the main construction season.

Some flood damage repairs project work continues in Whakatāne-Tauranga but work is yet to commence on the Whakatāne floodwalls, this will escalate during the construction season.

Preliminary investigations are indicating that work on the Duke Street pump may be delayed.

The investigations process of possible options in the western end of the Kopeopeo canal are expected to be higher than budget by approximately \$100,000.

Data Services: \$122 higher

Expenditure in the first quarter is lower than budget however requirements are being finalised and procurement will commence shortly.

Forecast Funding Sources 2020/21

We regularly monitor, evaluate and forecast our funding sources. We hold a number of reserves where monies are held for specific purposes. The graph below demonstrates what we expect the movement in those reserves to be by year end, as at 30 September 2020.

RESERVE BALANCE



Commentary The forecast closing balances for Passenger Transport are: Tauranga \$233,000, Rotorua \$226,000, Western Bay \$118,000, Whakatāne \$2,600.



Treasury Performance Update

INVESTMENTS

Our total investment portfolio is \$238.9m including \$50.0 million on-lent to Quayside Holdings Limited (Quayside), with the allocation by cash reserve shown in the graph.

The portfolio has an average yield of 2.42%. Council has on-lent to Quayside with a margin of 0.2%. This is significantly less than the cost of Quaysides' previous bank funding and is beneficial to the Group.

The Toi Moana Fund is expected to receive 5% return on the capital value of the \$45 million fund, this is forecast at \$2.25 million for the 2020/21 year.

Forecast interest revenue is \$3.4 million compared to the annual budget \$3.5 million.

BORROWINGS

Council has borrowed \$231.4 million from the LGFA, with \$50.0 million on-lent to Quayside. As at 30 September 2020 \$91.4 million of this is core debt and \$90.0 million invested in term deposits.

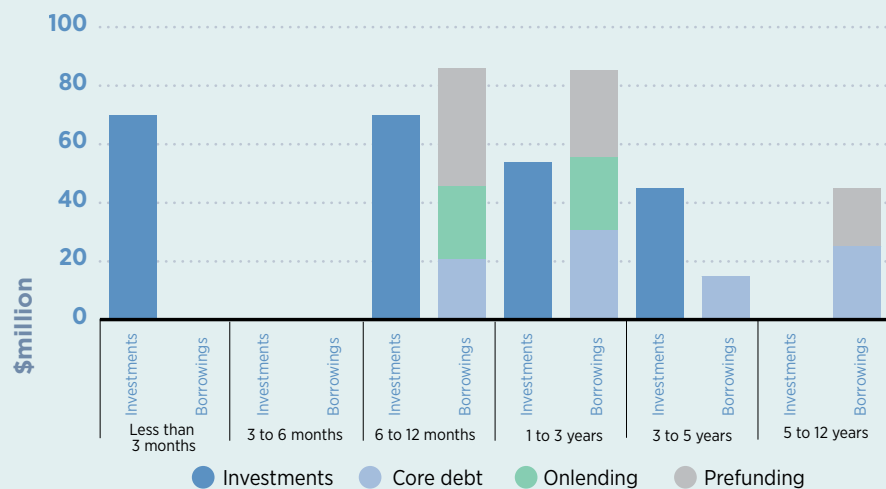
Total interest expense to date is \$1.4 million, with a forecast year end total of \$4.0 million. The average interest rate on borrowing at 30 September 2020 is 1.50%.

**Current
Credit Rating**

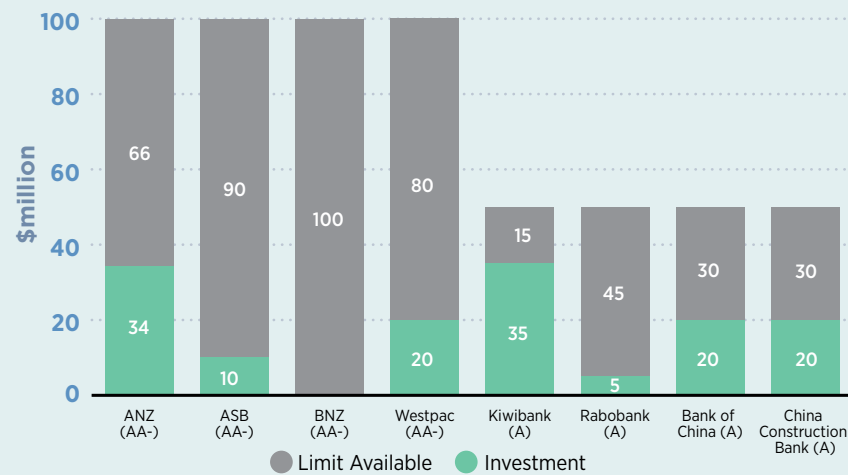
AA

*Reaffirmed at AA
with stable outlook
in June 2020*

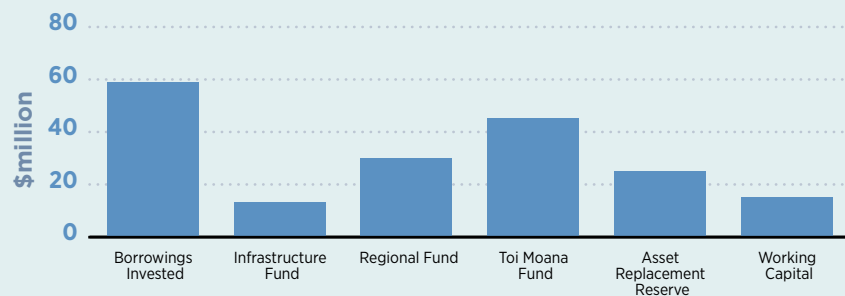
MATURITY PROFILE - BORROWINGS AND INVESTMENTS



INVESTMENT EXPOSURE BY COUNTERPARTY



CASH FUND BY RESERVES



Ratio	Policy Limit	Actual to date	Forecast to date	Compliant with Treasury Policy
% of net interest expense of total revenue	<20%	1.4%	-2%	✓
% of net external debt of total revenue	<300%	-35%	-18%	✓
% of net interest of rates and levies	<30%	3%	-7%	✓
% of available financial accommodation of external debt	>110%	-7%	-14%	✓



Service Delivery Performance

Ngā whakatutukitanga-a-ratonga

Our work is carried out across 33 activities, which are organised into nine groups of activities. These nine groups deliver services and infrastructure, and perform the functions that enable us to deliver on the Community Outcomes outlined in our Strategic Framework.

Each Group of Activities has performance targets set through our Long Term Plan 2018-2028 that indicate how well we are delivering our services to the community.

HIGHLIGHTS

The majority of measures are on track at this early stage of the year, including improvements in quarter one results for some measures compared to last year. As it is still early in the year, a significant portion of the measures are yet to be reported on and are therefore lacking a current end of year forecast. We will continue efforts to monitor and deliver progress in the coming quarters. Highlights include:

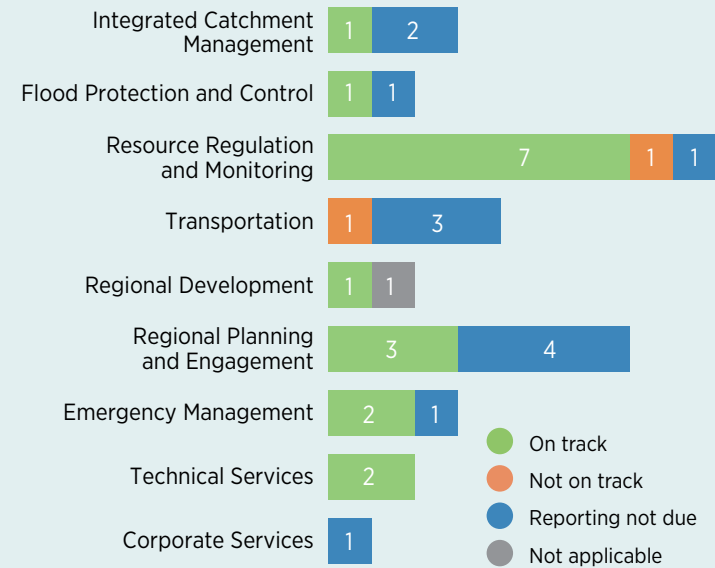
- The *percentage of issued discounts due to Council exceeding the statutory processing timeframe for consents* is currently at 0%, largely due to process improvements in the Resource Consents team.
- The *number of visitors to regional parks* has increased by 24.5% compared to the same period last year, building on the positive trend that began after the reduction in COVID-19 alert levels.
- Despite strong performance in quarter one (56 replacements), the *number of replaced non-compliant burners in the Rotorua Airshed* is currently forecast to miss the full year target, due to the large amount of replacements and removals already completed. At the end of FY 2019/20, more than 80 percent of non-compliant solid fuel burners in the Rotorua Airshed were estimated to have been removed or replaced.

PERFORMANCE SUMMARY - QUARTER ONE

During 2020/21, we are due to monitor and report on 33 performance measures. At the end of quarter one, the graph to the right shows that:

- 17 measures are forecast to achieve their end of year targets. (52%)
- 2 measures are not on track, and are forecast to be at risk of not achieving the target by the end of the year. (6%)
- 13 measures are reported on annually or are not due for reporting yet and results will be reported on when data is available. (39%)
- 1 measure has no data available due to changes to the Regional Economic Development activity that the measure relates to. (3%)

QUARTER ONE PERFORMANCE RESULTS BY GROUP OF ACTIVITY



Further details regarding all of the measures is provided on the following pages.

PERFORMANCE MEASURES 2020/21 - SUMMARY OF RESULTS - QUARTER ONE

Group of Activities	Performance Measure	Full Year 2019/20	Target 2020/21	Quarter 1 2020/21	End of year forecast
Integrated Catchment Management	Number of new Priority Biodiversity Sites actively managed	6	4	0	●
	Monitored river and stream sites that meet the 'Swimmability' requirements (%)	79%	75%	●	●
	Number of Rotorua Lakes that have reached their Trophic Level Index (TLI)	4	3	●	●
Flood Protection and Control	Maintenance, repairs and renewals completed in accordance with the R&D Asset Management Plan (%)	90%	90%	10%	●
	Flood warnings that are given in accordance with the flood warning manual (%)	100%	90%	100%	●
Resource Regulation and Monitoring	Regional Pest Management Plan is maintained, plans for new pest incursions developed and annual reports prepared (%)	100%	100%	100%	●
	Replacement of non-compliant burners in Rotorua Airshed attributed to the Rotorua Air Quality programme	280	200	56	●
	Consent applications issued discounts due to Council exceeding statutory processing timeframes (lower is better) (%)	2.8%	≤5%	0%	●
	Customers who are satisfied overall with the service provided during the consents process (%)	84%	80%	82%	●
	Urgent complaints made to the pollution hotline that are responded to within 12 hours (%)	100%	95%	100%	●
	Customers satisfied with response to substantiated complaints about RMA non-compliance (%)	88%	80%	100%	●
	Monitoring inspections that occur as per the frequency specified by the RMA and BA Charges Policy (%)	85%	90%	81%	●
	Navigation aids rated as 'good' quality or higher (%)	99%	90%	99%	●
Transportation	Oil spills in Tauranga are responded to within 30 minutes and all others are responded to within two hours (%)	100%	95%	100%	●
	Number of passenger transport trips taken in the region	2,375,740	2,954,000	742,449	●
	New Zealand Transport Authority Audit recommendations implemented (%)	100%	100%	●	●
	Tauranga and Rotorua bus users who rate their overall satisfaction with the bus services as satisfactory or higher (%)	N/A	77%	●	●
Regional Development	Planning and policy reports that are rated satisfactory or higher (%)	100%	80%	●	●
	Number of visitors to our Regional Parks	119,256	110,000	27,338	●
Regional Planning and Engagement	Sector strategies are reviewed and updated every three years	N/A	1	●	●
	Completed Environmental Enhancement Fund projects that have achieved their goals (%)	100%	80%	100%	●
	Council and Committee meeting agendas that are available at least two working days before scheduled meetings (%)	97%	95%	100%	●
	Draft Council and Committee meeting minutes that are published within 10 working days (%)	89%	95%	100%	●
	Regional Planning – Planning and policy reports that are rated satisfactory or higher (%)	100%	80%	●	●
	Level of satisfaction of Komiti Māori that the information provided meets their terms of reference	100%	80%	●	●
	Kaupapa Māori that are raised at Komiti Māori are actioned, resolved & reported (%)	100%	80%	●	●
Emergency Management	Geothermal - Planning and policy reports that are rated satisfactory or higher (%)	100%	80%	●	●
	Roles that have been identified and staffed for 24 hour operation of the Emergency Coordination Centre (%)	85%	85%	100%	●
	Staff identified for roles in the Emergency Coordination Centre that are trained to an appropriate level (%)	89%	85%	70%	●
Technical Services	Number of Council delivered initiatives to promote community resilience and safety	6	8	●	●
	Availability of real-time deliverable environmental data through website (%)	99%	95%	98%	●
Corporate Services	Number of environmental indicators with online scorecards	9	10	9	●
	Reduction of carbon emissions from building energy use at the Tauranga and Whakatāne sites (%)	48%	≤50%	●	●

*Please refer to the Long Term Plan 2018-2028 for the full title and definition of the performance measures listed in the table above.

● On Track ● Not on track ● Data due later in the year ● Not applicable

PERFORMANCE COMMENTARY

The exception-based reporting below provides commentary regarding measures that are currently not on track, or forecast to be 'at risk' of not being achieved. Council monitors measures throughout the year to enable proactive action to improve performance.

<i>Group of Activity</i>	<i>Performance Measure</i>	<i>Year to Date Result</i>	<i>Target</i>	<i>End of Year Forecast</i>	<i>Comment</i>
Resource Regulation & Monitoring	Replacement of non-compliant burners in the Rotorua Airshed attributed to the Rotorua Air Quality Programme	56	200	At risk	While performance in Quarter One was strong (with 56 replacements, vs. a quarterly target of 50), the measure is currently forecast at risk for the full year. This is due to the high number of removals or replacements that have already occurred. More than 80 percent of non-compliant solid fuel burners in the airshed have already been removed or replaced.
Transportation	Number of passenger transport trips taken in the region	742,449	2,954,000	At risk	<p>Passenger patronage in Quarter One was 742,449, an increase of 3.3% on the same period last year. July saw a significant spike in patronage (269,927 compared to 217,195 July 2019) due to the free fare month leading up to the implementation of the Bee card ticketing system. Furthermore, continuation of the fare free student initiative has seen patronage numbers recover to pre-COVID levels.</p> <p>The outlook for the rest of the year remains somewhat uncertain however, as patronage levels are yet to stabilise following COVID-19 restrictions and the Bee-card system continues to bed in. The full year forecast indicates that the target will not be achieved.</p>



Health and safety

Te Hauora me

Te Haumaru

Elected Members, as “Officers” under the Health and Safety at Work Act 2015 (the Act) are responsible for ensuring that Council complies with the statutory requirements of the Act and its associated regulations. Officers meet this requirement by satisfying themselves that due diligence elements are being met. This report is provided to help inform Elected Members in fulfilling that duty.

Current and future work

COVID-19

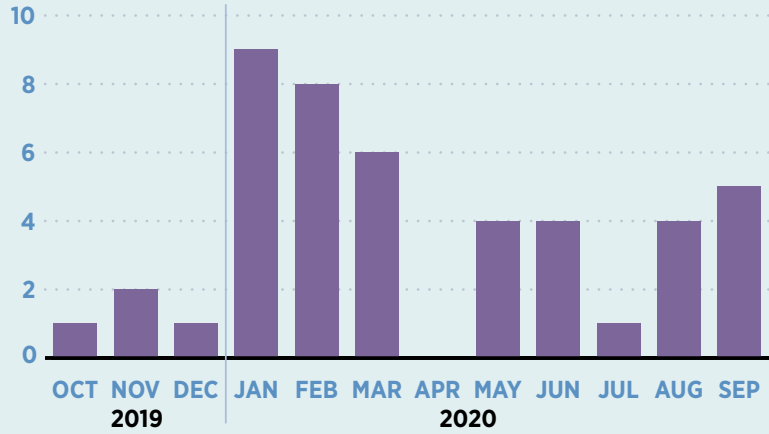
- Council Health and Safety Representatives are reviewing the Council Health and Safety risks to ensure consistency of control measures across teams.
- Staff have been enabled to check property alerts on the field through the use of mobile devices.
- Council has had an increased focus on mental health awareness, with online training on resilience and mindfulness being provided to staff.

Notifiable Events

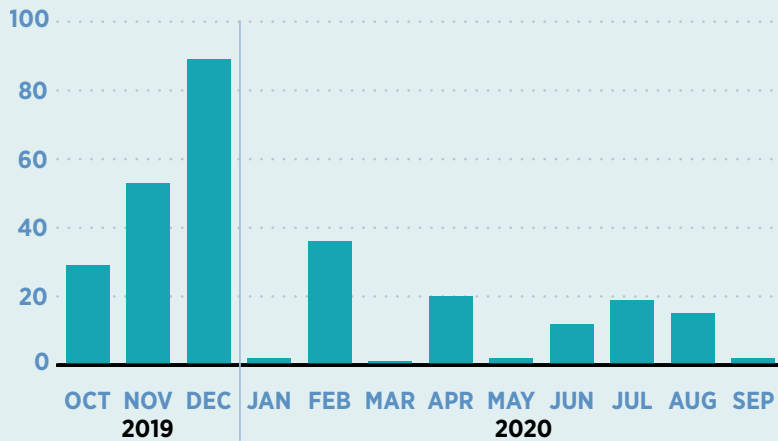
There were no notifiable events this quarter.

Lead Health & Safety Indicators

NEAR MISSES REPORTED PER MONTH, LAST 12 MONTHS

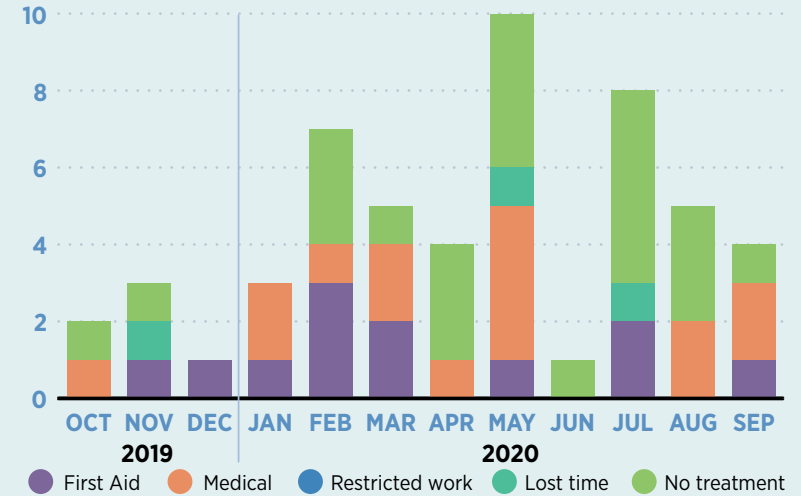


NUMBER OF STAFF THAT HAVE COMPLETED H&S TRAINING PER MONTH, LAST 12 MONTHS

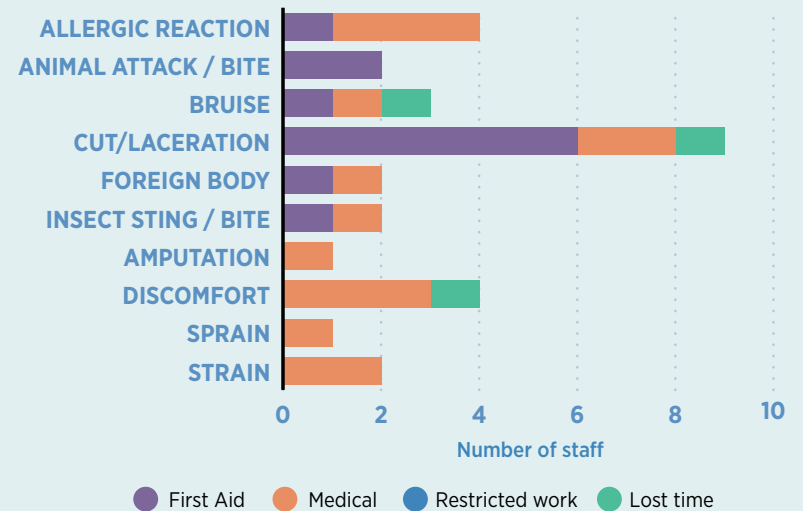


Health & Safety Lag Indicators

INJURIES LAST 12 MONTHS



INJURIES BY CATEGORY LAST 12 MONTHS





People and culture

Pūmanawa Tangata

*Our people work to deliver the services,
infrastructure and functions for our communities
as agreed through the Long Term Plan 2018-2028*

Strategy and Key Projects

<i>Projects</i>	<i>Current and Future work</i>
PEOPLE PLAN (TOI TANGATA)	Work on the Council's People Plan (Toi Tangata) is well underway to ensure that our organisation and people are able to deliver for the community through great leadership and capability now and into the future.

People and Turnover Key Performance Indicators

HIGHLIGHTS

- Employee levels as at 30 September 2020 consisted of a headcount of 455, which equated to 428 FTE.
- The total headcount includes permanent and fixed term employees. Permanent FTE numbers increased from 395.9 to 407.8 over the quarter. Rolling turnover percentage decreased during the quarter from 11.7% to 9.4%.

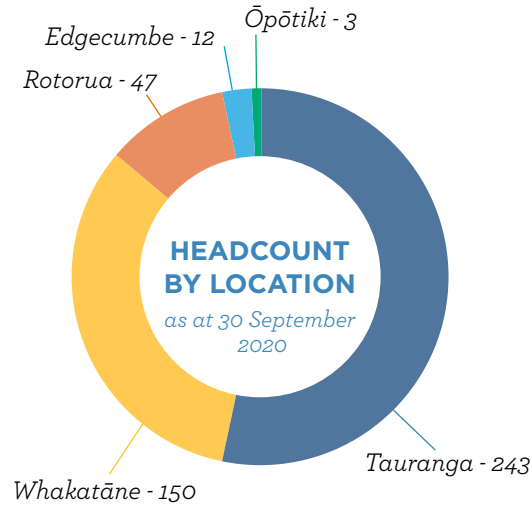
Several key metrics are presented on this page.

HEADCOUNT BY GENDER

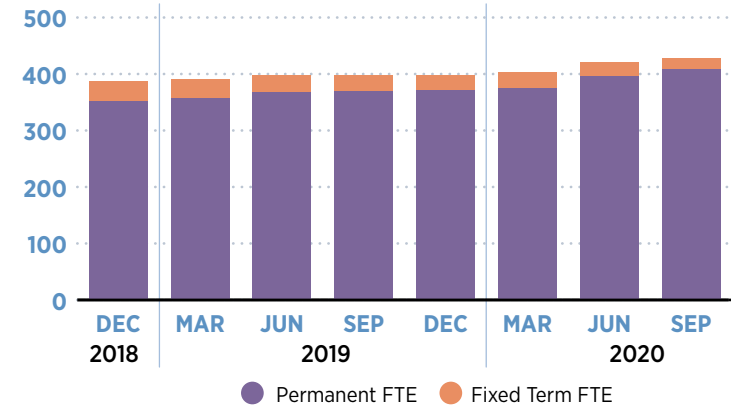
as at 30 September 2020



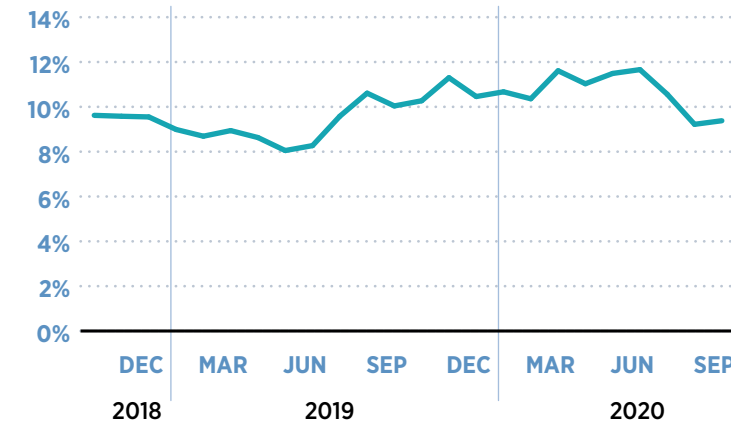
During the last 12 months the female headcount has increased by 1.4%



PERMANENT & FIXED TERM FULL TIME EMPLOYEES, last two years



ROLLING STAFF TURNOVER, last two years







*For more information visit our website
www.boprc.govt.nz, call 0800 884 880
or email info@boprc.govt.nz*