



**NON-FINANCIAL
PERFORMANCE
INDICATORS
2019/20**

Overview

The **focus of a non-financial performance framework** is to track progress of the Long-term Plan from a service delivery aspect.

- current framework was developed from the LTP 2018-2028
- will be reviewed again leading into the LTP 2021-2031

Performance management is:

- process for determining objectives
- measuring progress against those objectives
- using results to improve your local authority's delivery of services to the community

There are **legislative requirements** to disclose information from your performance management framework which includes the requirement to **report against mandatory measures:**

- roading
- water supply
- stormwater
- sewerage/sewage

Performance Measures

Rotorua Lakes Council performance management framework is based on the 10 activity groups as follows:

- Arts & Culture
- Community Leadership
- Planning & Regulatory
- District Development
- Sports, Recreation & Environment
- Roads & Footpaths
- Sewerage & Sewage
- Stormwater & Land Drainage
- Water Supplies

Total of 62-measures across the 10 activity groups.

Reporting Period

Rotorua Lakes Council performance management framework is reported on a financial year basis – 1st July through to 30 June and results are reported each quarter (3-months)

- Quarter one (Q1) – 1st July to 30 September
- Quarter two (Q2) – 1st October to 31 December
- Quarter three (Q3) – 1st January to 31 March
- Quarter four (Q4) – 1st April to 30 June

Results throughout the year (Q1-Q3) are reported to the Operations and Monitoring Committee. Year-end results are published in the Annual Report and are audited by Audit NZ.

Results

At the end of the first six months, a total of 49 KPIs have been measured and 13 are still to be measured.

Of those that have been measured (49 KPI):

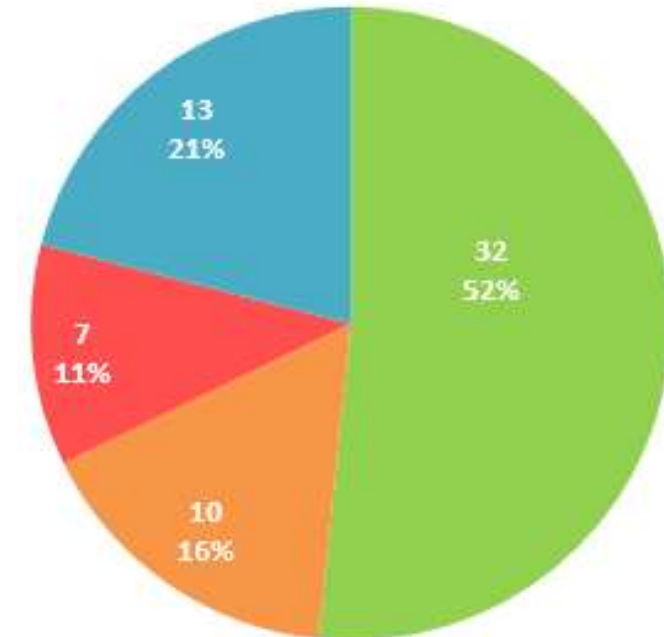
- 32 (65%) are on track (only slightly behind the same period last financial year where 77% were on track to meeting the year-end targets)
- 10 (20%) needing attention
- 7 (14%) will not be met

Of the 13 KPIs not yet measured:

- 11 will have results available in Q3
- 2 will remain not measured at year end. A result of changes to legislation and the availability of the data source.

Performance Targets Summary

■ On Track ■ Needs Attention ■ Will Not Be Met ■ Not Yet Measured



Results

