



**ROTORUA**  
**LAKES COUNCIL**

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**PERFORMANCE MANAGEMENT  
FRAMEWORK 2022-23 FINANCIAL  
YEAR**

Council Meeting 25 October 2023

# PERFORMANCE MANAGEMENT FRAMEWORK

- 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 2021-2031
- under review leading into the LTP 2024-2034

## A performance management framework serves to:

- Set the “level of service” the community can expect from us within the funding envelope the Council adopts.
- Measure the progress by setting “targets” seeking to be achieved.
- Use results to set about improvement plans for services delivery into the next year.



# RLC PERFORMANCE MEASURES

Rotorua Lakes Council performance management is based on the 8 activity groups as follows:

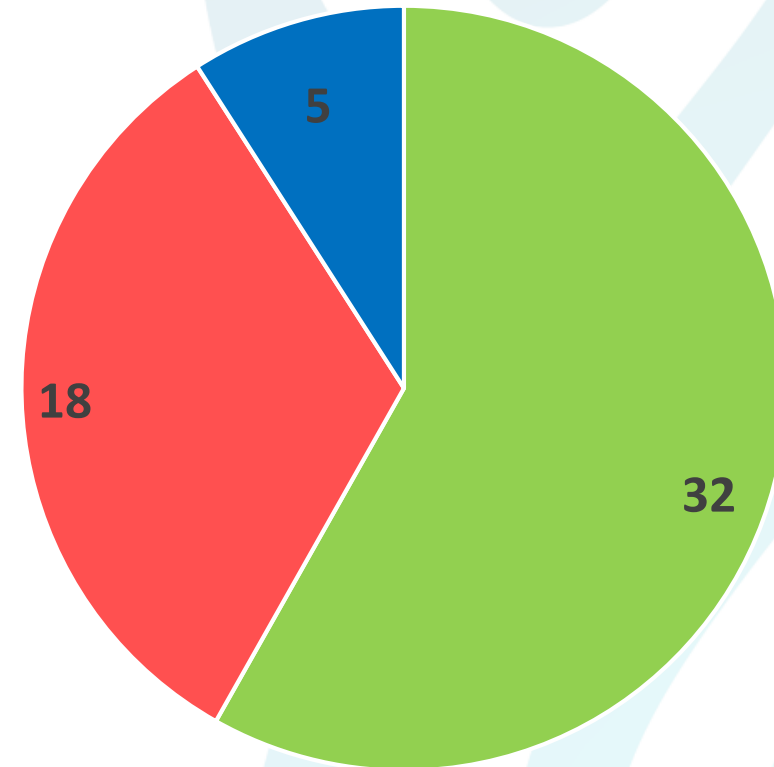
- Community Wellbeing
  - Community Leadership
  - District Development & Regulatory
  - Roads & Footpaths
  - Sewerage & Sewage
  - Stormwater & Land Drainage
  - Waste management
  - Water Supplies
- 
- Total of 55 measures across the 8 activity groups.



# HOW DID WE DO?

- For the draft 2022/23 financial year, 50 KPIs out of 55 have been reported on.
- **58%** are achieved and **33%** are not achieved with **9%** not measured.
- In comparison with 2021-2022, 65% KPIs were achieved, 27% not achieved and 7% not measured.

## Performance Targets Summary



■ Achieved ■ Not achieved ■ Not Measured



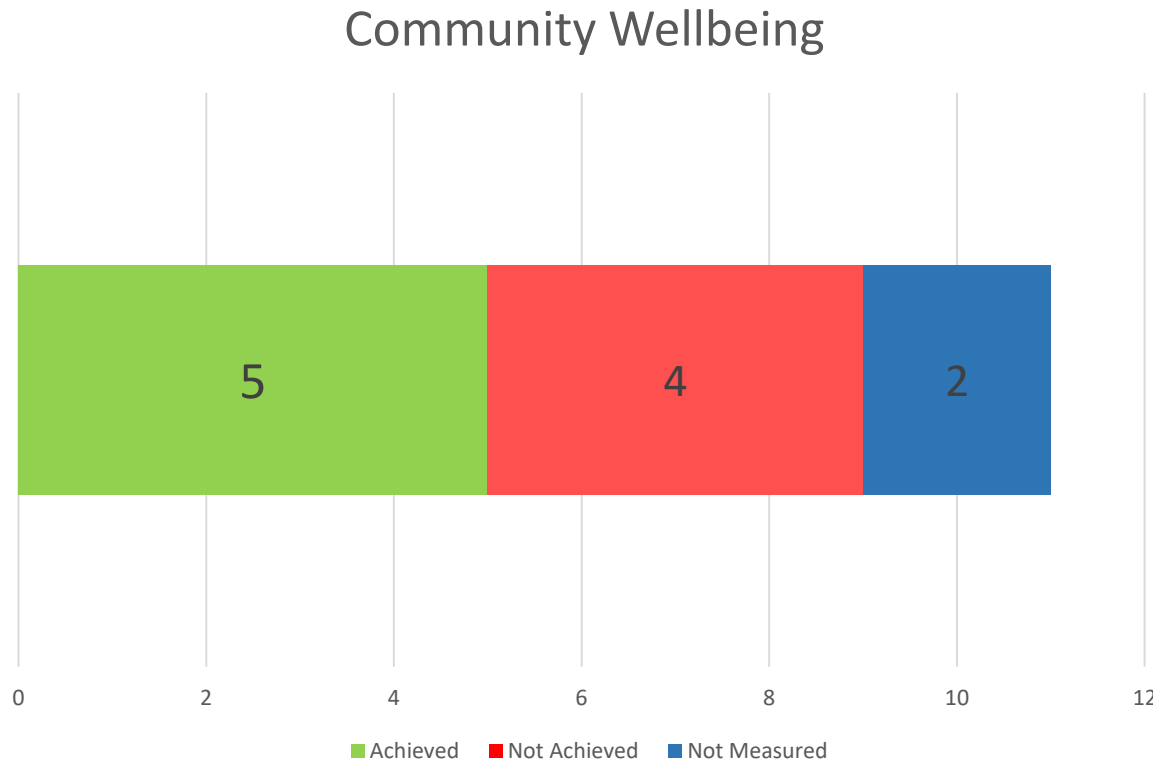
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# HOW DID WE DO?

- Critical staff shortages have driven non-achievement on housing delivery targets
- Inflation and adverse weather conditions have affected roading results
- Customer satisfaction across certain activities is lower than previous years



# COMMUNITY WELLBEING

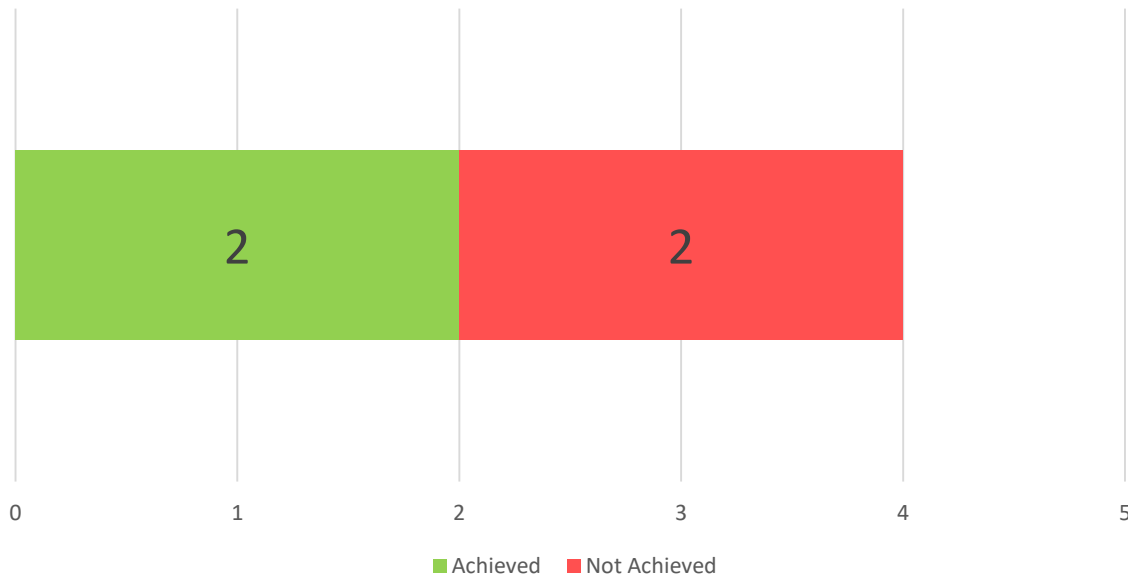


- 11 Measures – 45% Achieved, 36% Not achieved, 18% not measured
- Increase in number of people participating in community programmes
- Open space network satisfaction
- Aquatic Centre closure affecting Learn to Swim programmes
- NMF – quarterly advertising was delayed to ensure that the criteria could be aligned to Council’s new priorities



# COMMUNITY LEADERSHIP

Community Leadership

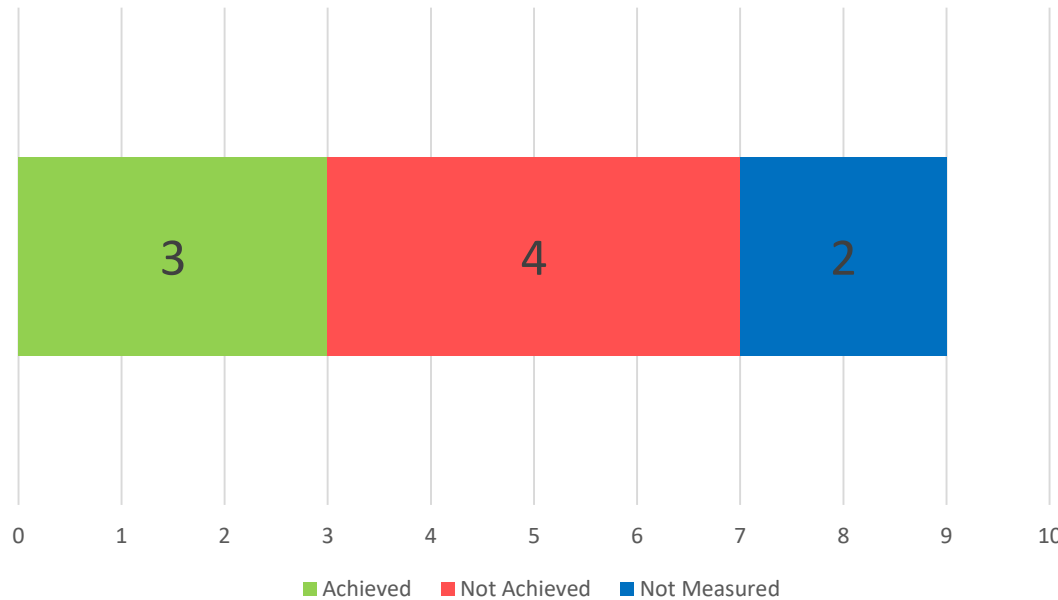


- 4 Measures – 50% Achieved, 50% Not achieved
- Increase in reach across our Let's talk platform
- Lower satisfaction across the Let's talk platform and council partnerships



# DISTRICT DEVELOPMENT AND REGULATORY

District Development and Regulatory

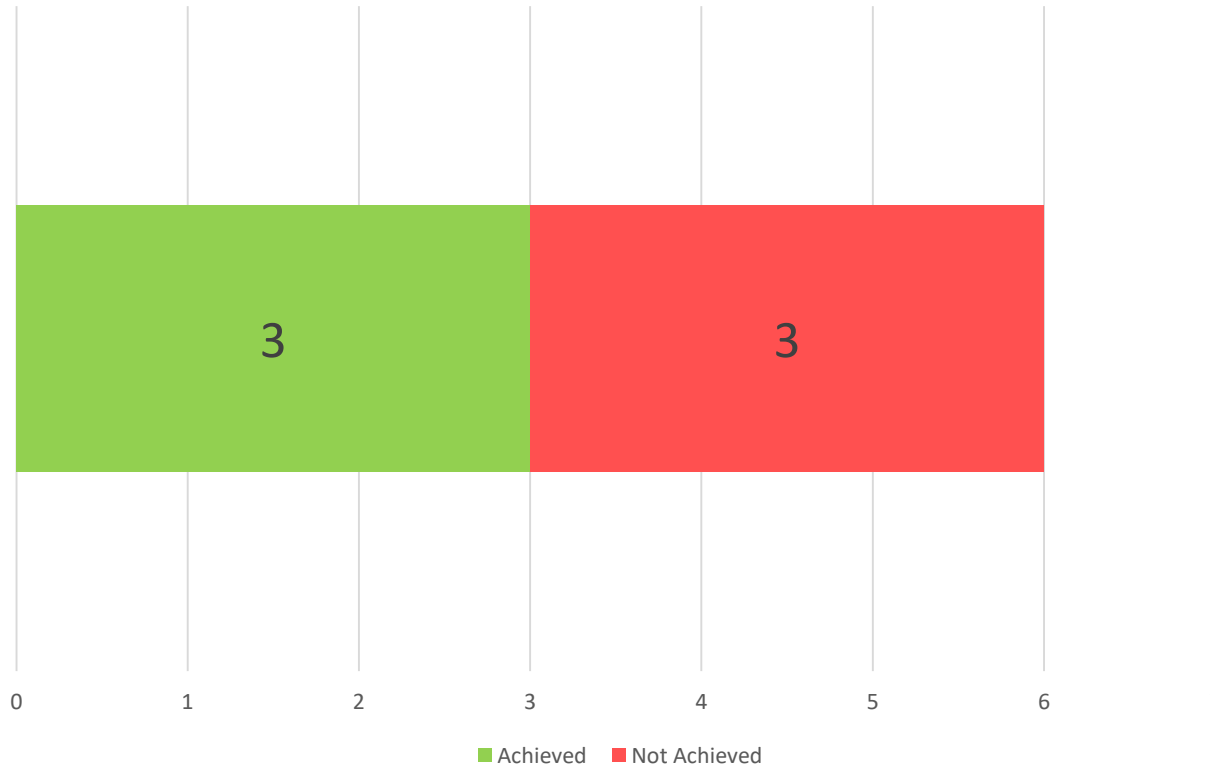


- 9 measures – 33% Achieved, 44% Not achieved, 22% not measured
- Sufficient development capacity for businesses as required by NPS-UD, Number of CBD retail and office spaces not tenanted lower, Jobseeker Support –Work Related benefit lower
- Resource and building consent turnaround times challenging given staff shortages



# ROADS AND FOOTPATHS

Roads and Footpaths

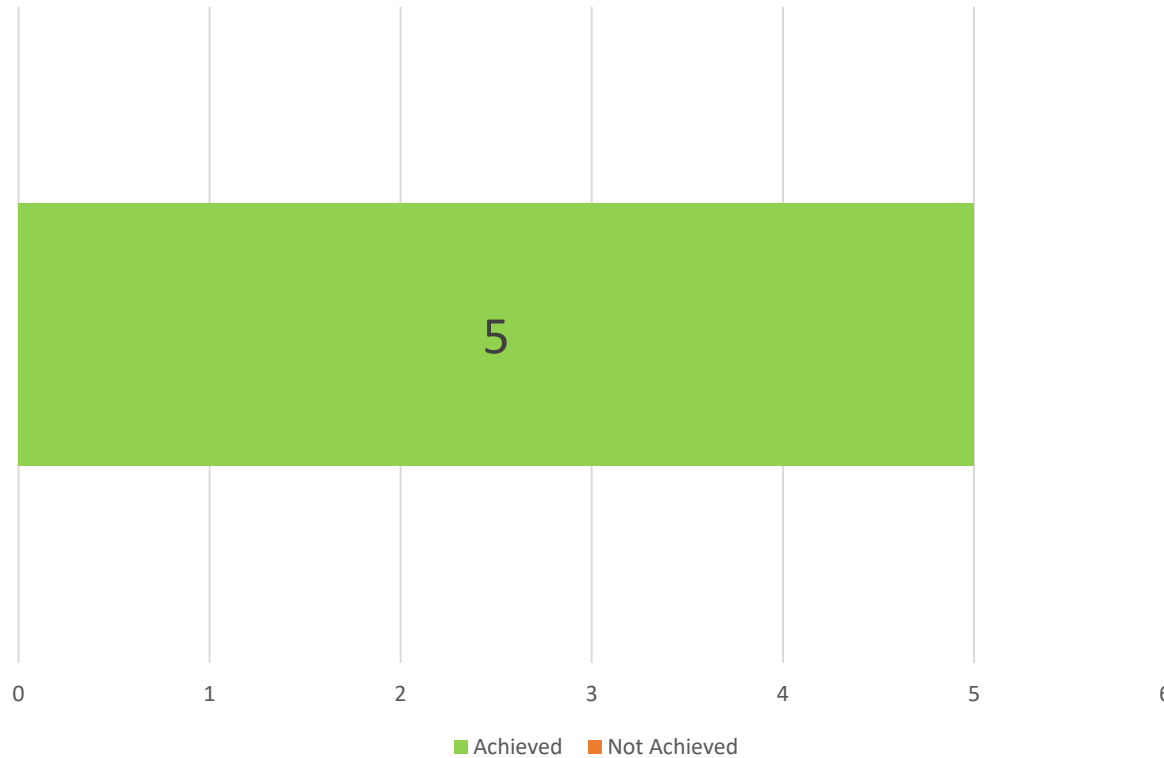


- 6 Measures – 50% Achieved, 50% Not achieved
- Achievement across safety and condition of network
- Cycleway users down due to weather
- Road resealing was reduced due to significant cost fluctuations



# STORMWATER AND LAND DRAINAGE

Stormwater and Land Drainage

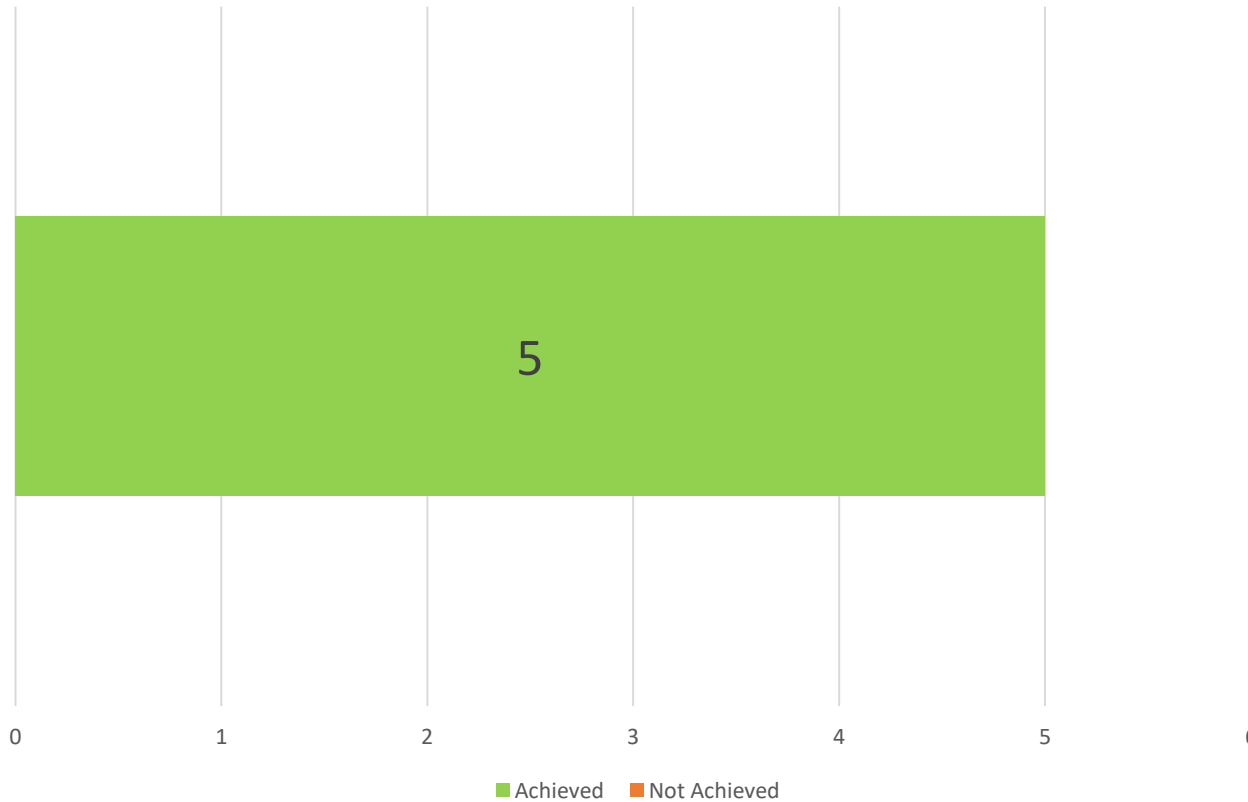


- 5 measures – 100% Achieved
- No abatement or infringement notices
- Low number of complaints about network performance



# SEWERAGE AND SEWAGE

Sewerage and Sewage

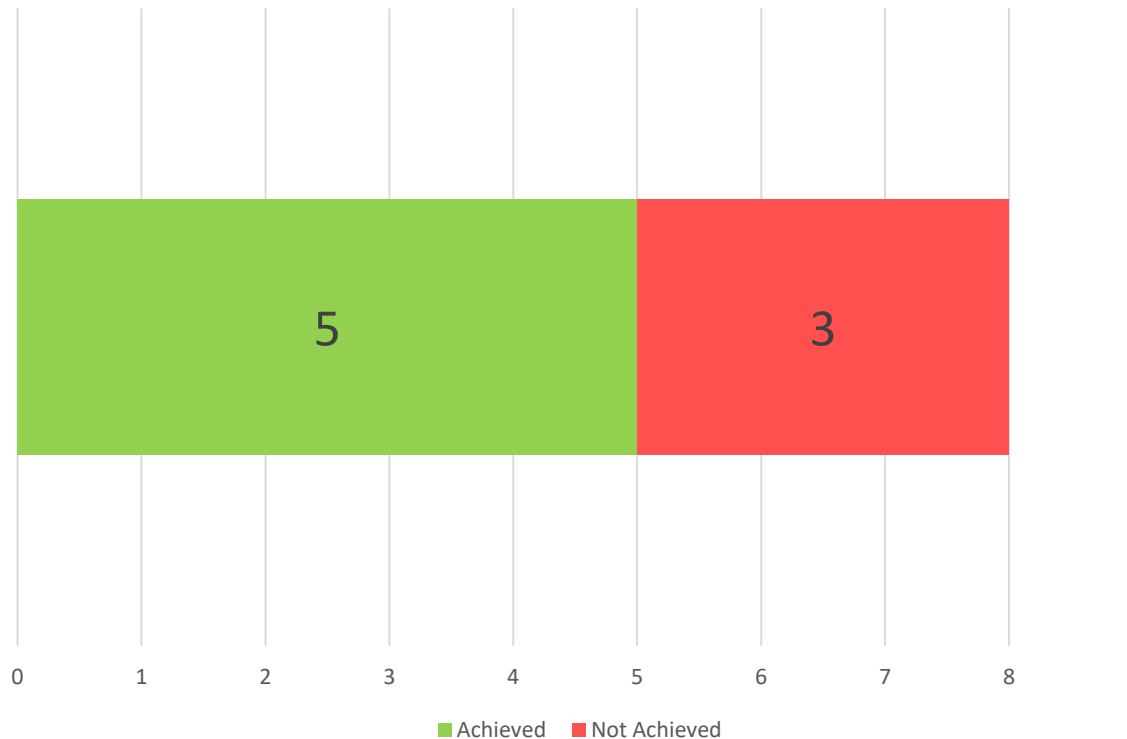


- 5 measures – 100% Achieved
- No abatement or infringement notices
- Target response times met
- Customer satisfaction met



# WATER SUPPLIES

Water Supplies

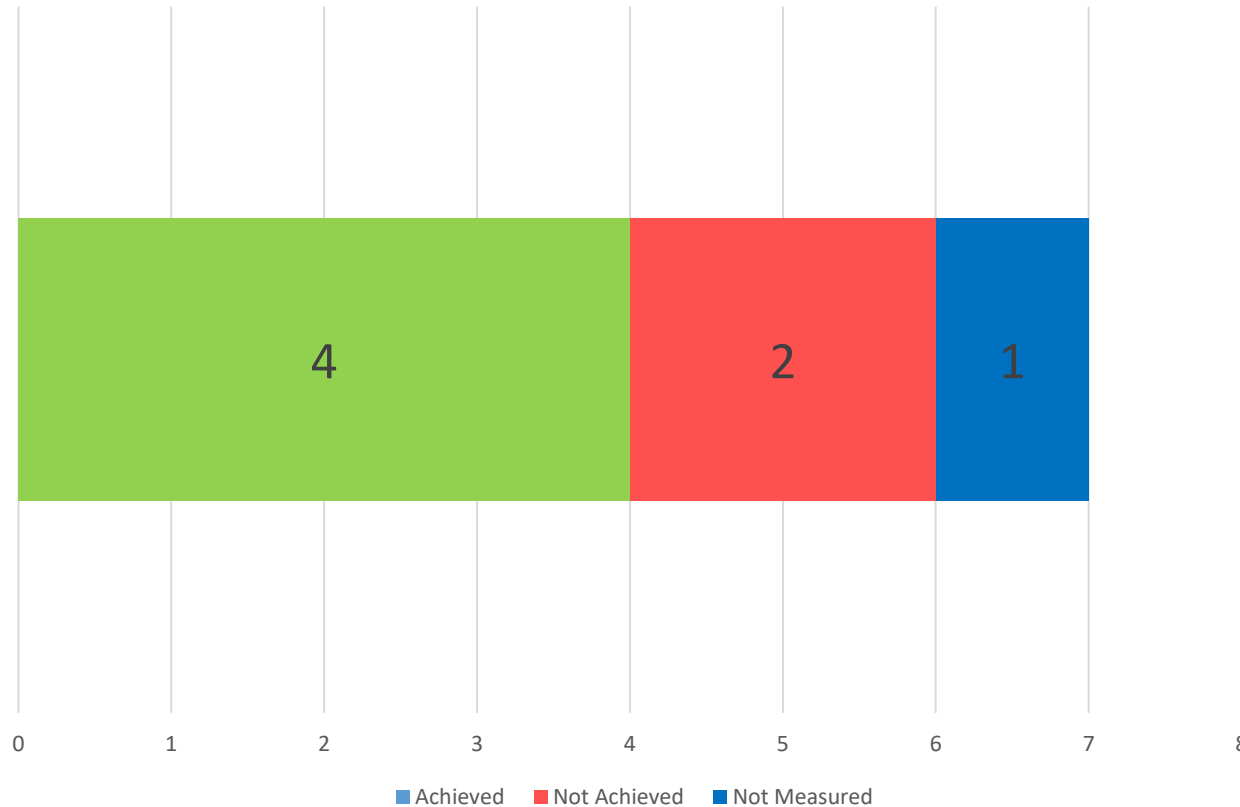


- 8 Measures – 63% Achieved, 37% not achieved
- Drinking water safety, urgent response times and customer satisfaction – met
- Water loss and non-urgent response times - not met



# WASTE MANAGEMENT

Waste Management



- 7 measures – 57% Achieved, 29% Not achieved and 14% not measured
- Diversion from landfill measures, compliance with resource conditions for landfill – met
- Kerbside recycling contaminants and per capita collection not met

