

2023 draft non-financial performance measures

Community Leadership

Activity	Level of service	How will it be measured? (Measures)	2022/23 Target	2022/23 Result	Year-end comment as at 30 June 2023	2021/22 Result
Community Leadership	<b>Provide opportunities for the community and individuals to participate</b>	Percentage of residents who are satisfied with the Let's Talk platform - quality, reliability and value	77%	74%	The Let's Talk platform is Council's online engagement tool introduced in 2017. This is the fifth year that satisfaction of the tool has been measured. Since the 2021-2022 Annual Report we have changed the way we have surveyed direct users of the platform in order to be more transparent. This explains the slightly lower result that we have recorded this year. As we have not achieved the measure on this occasion, moving forward we need to look into how we can improve the user experience on the platform for our customers.	85%
		Increase the "reach" attained through engagement campaigns	Increase by 10%	20% Increase	Engagement campaign reach has been achieved for this financial year. Large engagement projects such as the Annual Plan 2023/24 contributed to this achieved measure.	Not measured
	<b>Create a sense of trust and confidence within our community around Council's decision making</b>	No decision is overturned by judicial review	Achieved	Achieved	No decisions of the governing body have been overturned by Judicial Review.	Achieved
	<b>Demonstrate principles of partnership in working on shared outcomes</b>	% of Maori groups satisfied/highly satisfied with Council's performance as a good partner	75%	66%	While this measure was not met this financial year, areas of improvement from previous years were cited as greater RLC engagement with mana whenua at an early stage, mana ki te mana approach, increasing staff capability to engage with iwi and mutual trust. Areas for improvement are timeliness of responses and a need for more consistent and proactive engagement.	71%

## Community Wellbeing

Activity	Level of service	How will it be measured? (Measures)	2022/23 Target	2022/23 Result	Year-end comment as at 30 June 2023	2021/22 Result
Community Wellbeing	Creation of safe public spaces and places	% decrease across the CCTV district network in criminal/ antisocial/ suspicious activity	10%	Not measured	The data we have currently collected doesn't allow for accurate reporting on this measure. Moving forward, when we are able to combine our data with a feedback loop we will be in a position to confirm the outcome of any reported issue. We have been able to confirm the trends occurring in this space and our data capturing methods for this measure will be more robust moving forward.	Not measured
		Number of CPTED/public safety assessments completed annually including key priority locations.	% completion of assessments driven from priority plan	Not measured	The data we have currently collected doesn't allow for accurate reporting on this measure. Moving forward this KPI will consist of two different elements - firstly, formal CPTED reports (undertaken by a CPTED trained professional) and secondly, CPTED based actions or advice that is recorded by a staff member and subsequently implemented.	Not measured
		Number of lesson in Learn to Swim School programmes per term	≥18,000	9892	The Aquatic Centre offers learn to swim lessons all year round in the indoor heated pool facilities. However, in November 2022 the main pool hall was closed for upgrades and lessons were only available in the outdoor pool. During the summer months this did not have a significant impact on attendance; however, over the winter months participation dropped and remained at a reduced number for the rest of the year. The not achieved results during the early part of the financial year was due to some residual concerns about Covid in indoor facilities.	13993
	Creation of vibrant, energised experiences with loads of activity	Percentage of customers very/fairly satisfied with Arts and Culture Offerings	90%	90%	This achieved result is gathered from a range of Arts and Culture offerings over the 2022/23 financial year. These include six60 concerts, children library event, Children's Day 2023, Sir Howard Morrison event.	91%
		Percentage of customers very/fairly satisfied with quality of Markets, Events and Festivals	90%	87%	This measure is not achieved for 2022/23 financial year. These results are gathered from a range of event offerings such as the NRL all-star game, and night markets.	84%

Community Wellbeing	Facilitate social outcomes by working with other organisations, and coordinate approaches to enable community-led initiatives and community capacity building.	Number of projects funded via the Neighbourhood Matching Fund each year.	25	18	The funding allocation was delayed while the new Council identified their priorities	18
		Number of community plans supported	Two community plans	0	The funding allocation was delayed while the new Council identified their priorities	One community plan
		Number of people participating in community programmes for skills development and lifelong learning.	plus 5%	38926	As people return to pre-Covid activity with lockdown restrictions lifted, participation in community programmes and skills training has increased. Delivery of programmes have also been tailored to community needs with a range of programmes being delivered in Te Reo and English.	24081
	Provide for and develop a sustainable open space network	Percent of residents located in urban areas are able to walk 10-15 minutes (or 500 metres) to a neighbourhood park or equivalent function.	90%	99.60%	Ninty-nine percent of residents living in the urban areas are able to walk 10/15 minutes (or 500 metres) to a neighbourhood park or equivalent function. As development increases on urban fringes, there is a possibility of this result decreasing slightly.	99.6%
		Percentage of users very/fairly satisfied with Council's open space network	90%	94%	Summer park user surveys carried out from December to February across city parks.	96.4%
		The visitor experience satisfaction rating for security in open space locations	85%	92%	Summer park user surveys carried out from December to February across city parks. Lower satisfaction in some smaller neighbourhood parks	90.9%

District Development and Regulatory

Activity	Level of service	How will it be measured? (Measures)	2022/23 Target	2022/23 Result	Year-end comment as at 30 June 2023	2021/22 Result
District Development and Regulatory	Support and enable growth by unlocking development opportunities	Provide sufficient development capacity for residential housing as per the requirements of the NPS-UD.	Achieved	Not measured	An HBA is a comprehensive assessment involving at least six-months of council officer and external consultant effort. The next assessment will be in 2024 (HBA 2024), which will assess the sufficiency of the FDS, PC9, MDRS, and Infrastructure Strategy to meet demand for housing. Medium Density Residential Standards (MDRS) were made operative on 20th of August 2022. The MDRS will certainly have increased the Reasonably Expected to be Realised (RER) dwelling capacity, but the quantity of this increase is yet to be assessed. Due to all the factors mentioned above, the result for 2022/23 is 'Not Measured'.	Not achieved
		Provide sufficient development capacity for businesses as per the requirements of the NPS-UD.	Achieved	Achieved	The results for this measure were generated in the fourth quarter. This data collection is undertaken on behalf of Council through the HBA 2021 assessment. Result for this year is 'achieved' (the assessment showed that when demand is compared with capacity in urban business zones, that there is likely to be at least sufficient urban business zone capacity in the short term in Rotorua).  <i>Note: the HBA 2021 assessed that in the medium-term (2024 to 2031) it is considered likely that there will be a shortfall of land for light industrial activities. Infrastructure to Peka Block, Airport industrial development and the commercial/Industrial plan change signaled in the FDS will all help address the medium-term shortfall.</i>	Not achieved
		Cumulative number of dwellings constructed from 1/7/2021	>=1200	636 – Target Not Achieved	The result for this measure is generated through a methodology that is still in development. This methodology identifies and counts the number of dwellings constructed; however, while it is being finalised revisions to previously reported numbers may be required. Results for this year is 'not achieved'. However, completing the construction of 636 dwelling is a very positive result, considering the national and international headwinds in the housing sector (construction sector labour and materials shortages, construction cost inflation and high commercial and residential loan interest rates). In addition, this target is aspirational - considering that between 2010 and 2020 (over ten years) the number of dwellings constructed per annum ranged from 50 to 170. Particularly in early years, a target of 600 per annum is unlikely to be attained. It is encouraging that the local house construction sector continues to 'ramp-up'. Rotorua achieving the construction of 380 dwellings in 2022-2023 is a record when compared with the previous record of 256* in 2021-2022.	229

District Development and Regulatory	Support and enable growth by unlocking development opportunities	Cumulative gross floor area (sqm) of buildings for business use constructed since 1/7/2021	>=38,000	Not measured	This measure is yet to be developed (see commentary above). We plan to develop and implement a methodology for this measure after the 'number of dwellings constructed' methodology is finalised.	Not measured
	Support and enable businesses to grow job creation opportunities	Number of recipients of the Job Seeker Support - Work Ready benefit as a proportion of the working age population.	<7.0%	6.8% - Target Achieved	Of the working age population, 3,276 people were receiving Jobseeker Support – Work Ready(JS-WR) benefit as at 30 June 2022. It is encouraging to see there are 285 less JS-WR recipients when compared to June 2022. Job seeker numbers have been on a decreasing trend throughout the year. It is significant to note that we are within our 2022/23 target since 6.8% of estimated working-age population in Rotorua received a JS-WR benefit as at 30 June 2023.	7.2%
		Number of CBD retail and office spaces not tenanted	<140	125 – Target Achieved	Telfer Young CBRE December 2022 survey found 125 vacant tenancies in the CBD, 59 Retail, and 66 Office. Telfer Young CBRE comment that this shows decreases in vacancy levels for both office and retail in the last two years, as a reflection of economic activities picking up since 2020.	140
	Support and enable development by processing Resource and Building consents	Percentage of non-notified resource consents processed within 20 working days (Land Use)	100%	61.6% - Target Not Achieved	Demand has outstripped capacity as the building activity continues unabated. Council has struggled with staffing issues (resourcing is proving the biggest barrier with four full-time FTEs still outstanding; planner shortages nationwide affecting both recruitment and consultant capacity to process consents on RLCs behalf) and the effects of Covid-19. Time frames for most consents have been extended as agreed with applicants to keep up with the demand. In Q4, 57.7% of non-notified subdivision consents were processed within 20 working days. By year-end, the percentage of non-notified subdivision consents processed within 20 working days is at 61.6%. This is slightly lower than the previous year's outcome of 64.3%. In order to address this shortfall we have been implementing various business improvement initiatives. In addition, we have been successful in filling a vacancy for a “Best Practice” role - this position is assisting with implementing process improvements.	64.3%

District Development and Regulatory	Support and enable development by processing Resource and Building consents	Percentage of non-notified resource consents processed within 20 working days (Subdivision)	100%	50.9% - Target Not Achieved	Demand has outstripped capacity as the building activity continues unabated. Council has struggled with staffing issues (resourcing is proving the biggest barrier with four full-time FTES still outstanding; planner shortages nationwide affecting both recruitment and consultant capacity to process consents on RLCs behalf) and the effects of Covid-19. Time frames for most consents have been extended as agreed with applicants to keep up with the demand. In Q4, 56.3% of non-notified subdivision consents were processed within 20 working days. By year-end, the percentage of non-notified subdivision consents processed within 20 working days is at 50.9%. This is slightly lower than the previous year's outcome of 53.3%. In order to address this shortfall we have been implementing various business improvement initiatives. In addition, we have been successful in filling a vacancy for a "Best Practice" role - this position is assisting with implementing process improvements.	53.3%
		Percentage of consents processed within 20 working days (Building Consents)	100%	94.5% - Target Not Achieved	<p>Demand has outstripped capacity as the building activity continues unabated. The values of building work indicate the complexity of the applications require more review than previous years. Staff absenteeism due to illness has had an impact on our ability to meet statutory time frames. Existing resources have been utilised in testing our new computer system and working with building owners in the emergency housing space, which has reduced our consenting capacity.</p> <p>On a positive note, performance against the statutory time frames has shown a gradual improvement over the year.</p> <p>Council progressed through its bi-annual BCA accreditation assessment followed closely by a special desk top assessment required due to a significant change in replacing our ERP system. The outcome of the BCA accreditation assessment was that Rotorua Lakes Council was deemed a "low risk" meaning it is likely to remain substantially compliant over the next two-years (meaning we maintain the two yearly assessment time frame). By comparison our KPI result of 95.6% compares favourably with our neighbouring BCAs with results against the statutory time frames ranging from 69.7% to 97.1% and we were considered to be substantially compliant based on figures at the time of our BCA accreditation assessment. The annual plan target is a direct correlation of that in the Building Act that requires standard building consents to be issued within 20 working days.</p>	93.0%

## Roads and Footpaths

Activity	Level of service	How will it be measured? (Measures)	2022/23 Target	2022/23 Result	Year-end comment as at 30 June 2023	2021/22 Result
Roads and Footpaths	Safety	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.	≤ -1	-2	Previous year data from crash database indicates: 2020/21 - Fatal 2 Serious Injuries 15 2021/22 - Fatal 0 Serious Injuries 15 2022/23 - Fatal 2 Serious Injuries 11 Fatal accidents have increased (by two) and serious injuries have decreased (by four) compared to 2021/22.	0
	Condition	The average quality of ride on a sealed local road network, measured by smooth travel exposure.	≥75%	90%	Obtained from NZTA reports submitted in TIO. The Result indicates that Council's road reseals and reseals design achieve the target surface condition. NZTA's technical evaluation supports this outcome. Considerable effort is made each year to optimise resurfacing treatments for Rotorua's extensive roading network. The effort made each year to optimise pre-seal preparation and detailed design for each treatment length to ensure maximum waterproofness as risk reduction measures, and achieves better results for riding condition.	88%
	Maintenance	The percentage of the sealed local road network that is resurfaced.	≥7-9%	5.2%	The total reseat programme for 2022-23 was reduced from previous years due to significant cost fluctuations.	6.4%
	Condition	The percentage of footpaths within the Rotorua district that fall within the condition four (4) or better, set out in the council's asset management plan	≥98%	99.6%	The annual network representative audit conducted in February 2023 of a 10% sample of footpaths identified that four of those were at condition 5 (requiring replacement) so 332 out of 336 are in condition 4 or better. On a total network basis, >99% have a condition rating of four (4) or better.	100%
	Response time	The percentage of customer service requests relating to roads and footpaths which are responded to within five (5) working days.	≥90%	86%	All of the 1092 'public' maintenance requests (dispatches) received an immediate response through logging directly to the Asset Management System, and of the 551 'Transport' complaints and/or new service requests, 321 were responded to within five working days. Therefore 86% of the total 1643 enquires were responded to within five working days.	84%
	Utilisation	Number of cycleways users (Average Daily use)	279	236	This result is down compared to the previous year due to adverse weather over the summer season reducing numbers of cyclists.	280

## Sewerage and Sewage

Activity	Level of service	How will it be measured? (Measures)	2022/23 Target	2022/23 Result	Year-end comment as at 30 June 2023	2021/22 Result
Sewerage and Sewage	Systems and adequacy	The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	≤ 5 / 1000 connections	2.15 / 1000 connections	Total of 110 overflows reported of which 55 related to dry weather from 25,603 properties rated for sewer.	2.79/ 1000 connections
	Discharge compliance	Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of: a) abatement notices b) infringement notices c) enforcement orders d) convictions received by the territorial authority in relation to those resource consents.	0	No abatement or infringement notices, enforcement orders or convictions were received during the period.	No abatement or infringement notices, enforcement orders or convictions were received during the period.	0
	Fault response times	Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the median attendance time from the time that the territorial authority receives notification to the time that service personnel reach the site.	≤60 minutes	32 minutes	The target of 60 minutes is a maximum tolerable response time to assess a fault in order to minimise health effects. Our contracts and notifications systems are designed to achieve constant performance improvements inside the 60 minute response assessment envelope and provide a safe buffer zone to the community.	30 minutes
	Fault response times	Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the median resolution time from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	≤ 180 minutes	100 minutes	The target of 180 minutes is a maximum tolerable response time to correct a fault in order to minimise health effects. Our contracts and notifications systems are designed to achieve constant performance improvements inside the 180 minute repair envelope and provide a safe buffer zone to the community.	92 minutes
	Customer satisfaction	The total number of complaints received by the territorial authority about any of the following: • sewage odour • sewerage system faults • sewerage system blockages, and • the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system	≤ 25 / 1000 connections	15 odour 573 faults 39 blockages 8 response complaints Total number (635) Total 24.80 / 1000 connections	635 complaints and service faults received from 25,603 properties rated for sewer. Important to note, that of the total faults recorded, 455 or 74% are related to Low Pressure Grinder Pump (LPGP) faults. These pumps were not originally included in setting the LTP KPI target and have adversely affected the full result. This anomaly will be rectified during the next LTP.	32 odour 495 faults 50 blockages 9 response complaints  Total 23.04 / 1000 connections



## Stormwater and Land Drainage

Activity	Level of service	How will it be measured? (Measures)	2022/23 Target	2022/23 Result	Year-end comment as at 30 June 2023	2021/22 Result
Stormwater and Land Drainage	System adequacy	*The number of flooding events that occur in a territorial authority district.	≤ 2	0	No flooding events reported	1
	System adequacy	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system).	≤ 0.5 / 1000 rated properties	0/1000 rated properties	No habitable buildings flooded	0.18/1000 rated properties
	System adequacy	Council's stormwater compliance with resource consents for discharge from its stormwater system measured by the number of: a. abatement notices; b. infringement notices; c. enforcement orders; d. convictions received in relation to those resource consents	0	0	No abatement or infringement notices, enforcement orders or convictions were received during the period.	0
	System adequacy	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.	≤ 60 minutes	0	No flooding events (no calls to attend wher habitable floors were flooded)	50
	System adequacy	The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.	≤ 20 / 1000 rated properties	3.6/1000 rated properties	102 service requests /complaints received from 28,378 rated properties.	2.8 /1000 rated properties

## Waste Management

Activity	Level of service	How will it be measured? (Measures)	2022/23 Target	2022/23 Result	Year-end comment as at 30 June 2023	2021/22 Result
Waste Management	Sustainability	Number of tonnes per annum of green + wood waste recovered at landfill.	≥5,000 tonnes	6054	Green and wood waste is up from the previous year.	5616
	Sustainability	Number of tonnes per annum of concrete waste recovered.	≥1,000 tonnes	1349	This result is dependant on projects and redevelopments occuring during any given year	1455
	Sustainability	Number of tonnes per annum of recycled material recovered.	≥5,000 tonnes	9213	This years result is significantly higher than previous year results due to recollection of recycled materials post covid lockdowns where recycled materials were sent to landfills.	5156
	Sustainability	Reduce the amount of rubbish/waste that is collected from kerbside collection per capita.	≤ 210 kg / capita Per Year	211.2	The average yearly waste collection was above the target minimum. The increase is driven by high waste collections during the summer months.	220
	Compliance	Compliance with resource consent conditions at the landfill	100%	100%	No incidents were reported.	100%
	Sustainability	Reducing the percentage of contaminants in kerbside recycling collection across the Rotorua District.	<20%	23%	The average yearly contamination was 22.5%, not meeting the target for less than 20%. However, there are opportunities to improve the recycling quality further with upcoming changes in regulations.	21%
	Sustainability	Number of tonnes per annum of food and green waste diverted from kerbside FOGO collections	-	Not measured	The food and organic waste collection service has not yet been introduced.	Not measured

## Water Supply

Activity	Level of service	How will it be measured? (Measures)	2022/23 Target	2022/23 Result	Year-end comment as at 30 June 2023	2021/22 Result
Water Supply	Safety of drinking water	The extent to which Council's drinking water supplies comply with: "The extent to which Council's drinking water supplies comply with Part 4 of the Drinking Water Standards (bacteria compliance criteria)" "The extent to which Council's drinking water supplies comply with Part 5 of the Drinking Water Standards (protozoal compliance criteria)" Part 4 of the Drinking Water Standards (bacteria compliance criteria) Part 5 of the Drinking Water Standards (protozoal compliance criteria)	Achieved for all supplies	<b>Bacterial Compliance</b>  All ten treatment plants and distribution zones = Yes <b>Protozoal Compliance</b> All ten treatment plants = Yes (Note -no protozoa compliance criteria for distribution zones)	All actual water supplied is fully compliant with the Drinking Water Standards for NZ. The 10 treatment plants are: Deep Creek, Hamurana, Mamaku, Matipo, Reporoa, Rotoiti, Rotoma, Taniwha Springs, Utuhina, Whakarewarewa Forest Springs.	<b>Bacterial Compliance</b>  All ten treatment plants and distribution zones = Yes <b>Protozoal Compliance</b> All ten treatment plants = Yes (Note -no protozoa compliance criteria for distribution zones)
	Maintenance of the reticulation network	The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this).	≤ 25%	33.0%	Water NZ water loss benchmarking methodology - Current Annual Real Losses. This measure combines all 10 water supplies (Urban and Rural)	30%
	Fault response times	In response to a fault or unplanned interruption to its networked reticulation system, the median response times measured: attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	≤ 60 minutes	34 minutes	Our contract management model encourages constant improvement through collaboration, and overall this enables the performance and results to be kept consistently high. The objective is to maintain service interruptions below the tolerable limit of 60-minutes.	30 minutes
	Fault response times	In response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured: resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	≤ 210 minutes	95 minutes	Our contract management model encourages constant improvement through collaboration, and overall this enables the performance and results to be kept consistently high. The objective is to repair service interruptions below the tolerable limit of 210-minutes.	76 minutes

Water Supply	Fault response times	In response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured: attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	≤ 1 day	45 hours 40 minutes	Our contract management model encourages constant improvement through collaboration, and overall this enables the performance and results to be kept consistently high. The objective is to remedy the identified fault to minimise the effects on the public within the tolerable limit of 1 days.	18 hours 31 minutes
	Fault response times	In response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured: resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	≤ 3 days	74 hrs 50 minutes	Our contract management model encourages constant improvement through collaboration, and overall this enables the performance and results to be kept consistently high. The objective is to remedy the identified fault to minimise the effects on the public within the tolerable limit of 3-days.	23 hours 8 minutes
	Customer satisfaction	The total number of complaints received by the local authority about any of the following: <ul style="list-style-type: none"> <li>• drinking water clarity</li> <li>• drinking water taste</li> <li>• drinking water odour</li> <li>• drinking water pressure or flow</li> <li>• continuity of supply, and</li> <li>• the local authority's response to any of these issues expressed per 1000 connections to the local authority's networked reticulation system.</li> </ul>	≤ 10 / 1000 connections	187 complaints 9 clarity 10 taste 0 odour 73 pressure or flow 95 continuity of supply 18 service complaints Total =7.80 / 1000 connections	187 complaints from 26,267 connected properties. Our water quality and pressure is kept consistently high so complaints about these will be generally low. However with an ageing system such as ours, the need to undertake repairs is increasing and that impacts on the continuity of service. Continuity refers to the number of repairs needed where water loss is experienced. On an 800km network that is ageing like all others in the world, these will generally be the most common problems experienced.	19 clarity 30 taste 1 odour 41 pressure or flow 44 continuity complaints 7 service complaints Total =5.30 / 1000 connections
	Demand management	The average consumption of drinking water per day per resident within the territorial authority based on water leaving the water treatment plants in litres per capita per day (annual consumption and based on population of 25,641 connections supplied with water)	≤ 320 litres per person per day	234 litres per person per day	Figures based on domestic residential consumption using a sample of residential water meters which have been installed.	265 litres per person per day