

2014-2015 Annual Report - Interim Non-Financial Performance Results

TO	Audit Committee
FROM	Graham McDermott - Senior Policy Analyst
DATE	30 July 2015
SUBJECT	2014-2015 Annual Report - Interim Non-Financial Performance Results

1 Purpose of Report

To provide the Audit Committee the interim 2014-2015 Annual Report non-financial performance results for review prior to the audit.

2 Background

The 2012-2022 Long Term Plan sets out a number of measures and targets that the Council uses to assess the organisational performance over the three years. These are also reflected in the relevant annual plans that are subsequently developed. Performance is measured against agreed levels of service in relation to each of the Council's Groups of Activities.

The 2012-2022 Long Term Plan contained 11 Activity Groups and 28 activities, which were further defined through 85 Levels of Service and 146 associated performance measures.

Statutory Requirements

The Council is required to report on whether it delivered on the intended level of services for its activities as forecast, via the Annual Report. This is the final year of the reporting on the 2012-22 Long Term Plan. A new set of performance measures and targets have been included in the 2015-2025 Long Term Plan.

3 Issue

The results are at this stage interim with a number a work in progress as staff verify data and commentary is expanded to explain some of the results. The results will be confirmed after Audit New Zealand has completed its audit during September 2015. The updated 'work in progress' measures will be highlighted for the Committee's attention in the final report to the Committee in October.

The interim results report provides the opportunity for the Audit Committee to provide feedback on the non-financial performance prior to Audit New Zealand reviewing the draft 2014-2015 Annual Report. It also allows the Committee to reflect on performance over the past three years and identify issues and improvements that the Committee would like to see addressed.

Not all of these performance measures are measured annually. The customer satisfaction survey which is represented in 17 performance measures went from an annual to three yearly cycle for the 2012-2022 Long Term Plan, others were measured every second year. There were also a small number of measures which were unable to be measured as they were poorly designed from the outset.

4 Discussion

Based on the interim results the overall performance in the 2014/2015 Annual Report is down on previous years with 77% of the performance measures achieved this year compared to 81% in 2013/2014 and 79% in 2012/2013.

The table below defines the number of performance measures achieved as a proportion of those measured that year. The figures in bold denotes activities which met 100% of their targets in that year.

ACTIVITY GROUP	ACTIVITY	Number of performance measures	2014/2015	2013/2014	2012/2013
Community Leadership	District Leadership	7	2 of 3	3 of 4	3 of 6
	Local Advocacy	3	1 of 1	1 of 1	3 of 3
Planning for the Future	Strategic Planning	4	3 of 4	3 of 3	2 of 4
	Land Use Planning	3	2 of 3	2 of 3	3 of 3
	Hazard Management	1	1 of 1	1 of 1	1 of 1
Healthy and Safe Communities	Emergency Management	5	4 of 4	4 of 4	3 of 5
	Building Control	7	5 of 7	4 of 7	3 of 7
	Community Health & Safety	8	8 of 8	6 of 8	6 of 8
Roads and Footpaths	District Transportation	10	6 of 7	9 of 9	9 of 9
	Local Transportation	7	1 of 4	2 of 4	5 of 7
Community Spaces	Airfields	2	1 of 1	2 of 2	2 of 2
	Cemeteries	3	2 of 2	1 of 1	3 of 3
	Community Centres & Halls	4	1 of 3	3 of 3	3 of 4
	Public Conveniences	2	1 of 1	1 of 1	2 of 2
	Harbour Facilities	4	3 of 3	3 of 3	4 of 4
	Libraries	7	3 of 5	4 of 5	6 of 7
	Parks & Reserves	6	2 of 5	3 of 4	3 of 4
Swimming Pools	4	4 of 4	3 of 4	4 of 4	
Community Development	Economic Development	6	2 of 5	2 of 4	3 of 6
	Social Development	8	8 of 8	8 of 8	8 of 8
Stormwater	Stormwater	4	3 of 3	3 of 3	3 of 4
	Land Drainage	1	0 of 0	0 of 0	1 of 1
Wastewater	Wastewater	7	6 of 6	6 of 7	5 of 7
Land Use	Land Use Management	6	4 of 6	2 of 6	3 of 6
	Land Information Memoranda	4	3 of 3	3 of 3	4 of 4
	Natural & Cultural Heritage	6	4 of 6	6 of 6	5 of 6
Water Supply	Water Supply	8	5 of 7	6 of 7	5 of 8
Solid Waste	Solid Waste	9	5 of 7	4 of 7	6 of 9
		146			

In summary:

- 2014/2015 - 13 activities achieved 100% of their targets.
- 2013/2014 - 13 activities achieved 100% of their targets.
- 2012/2013 - 12 activities achieved 100% of their targets.
- 8 activities achieved 100% of their targets in all three years (Local Advocacy, Hazard Management, Airfields, Cemeteries, Public Conveniences, Harbour Facilities, Social Development and Land Information Memoranda)

The assessment of achieved or not achieved is a blunt tool and relatively good performance can appear to be poor. A specific example of this is in the Land Use Management activity where the performance measure relating to resource consents was not achieved in any of the three years. Over the three years 1,091 resource consents were processed and 10 (less than 1%) were over the 20 day timeframe, seven of these were in the 2012/2013 year.

The most frustrating performance results from the last three years of the 2012-2022 Long Term Plan are those where no matter what actions Council took, the result was destined to be not achieved. There were various reasons for this including, poorly designed baselines and targets, which could be the result of errors or overly optimistic target setting based on inadequate analysis.

5 Suggested Resolution(s)

That the Audit Committee:

1. Receives the '2014-2015 Annual Report - Non-Financial Performance Results' report, dated 30 July 2015.

References-Tabled/Agenda Attachments

Attachment A 2014-2015 Annual Report - Interim Non-Financial Performance Results

Attachment A

<<Insert DW L

[2014-2015 Annual Report Our Services - Interim Non-financial performan...](#)

ink or place Attachment here>>