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Introduction

The purpose of a Quarterly Operational Report (QOR) is to present a snapshot of the Council progressing through the delivery of the programme of activities agreed to in that year's annual plan or long-term plan. It is designed to give a feel for how the Council is progressing and the forecast for the rest of the year.

The QOR is structured in the following manner for each activity within each one of the six groups of activity:

- The objective for that activity
- Commentary/Highlights – a high level overview of how that activity is progressing and any indications for future performance. Case studies and/or matters of interest may also be included in this section.
- Outputs/Key performance indicators – these are the annual plan/long-term plan measures for the year together with actual performance to date. "P" is the performance year to date and "F" is the forecast for the rest of the year. The colours are as defined below.
- Scoreboard – Outputs/Key performance indicators – this is a graphical representation of how performance is progressing and how it is forecast to progress for the rest of the year. The key is:
 - green – performance is on target for the year or is forecast to remain on target for the year
 - orange – performance to date is at risk of not achieving the target or there is a risk that the year end performance may not be achieved
 - red – performance to date has not achieved the target or the performance for the rest of the year is unlikely to achieve the target
 - grey – the performance measure has been delayed
 - black – reporting on the performance measure has not been updated or the forecast for the rest of the year has not been updated.
- Further explanation of all performance that is not "on target" is provided.

Resource Management

Resource management planning



Preparing, adopting and maintaining comprehensive and publicly considered policies, plans and strategies that will deliver to the Taranaki community, efficient and effective management of the Council's functions and Taranaki's natural and physical resources.

Commentary/Highlights

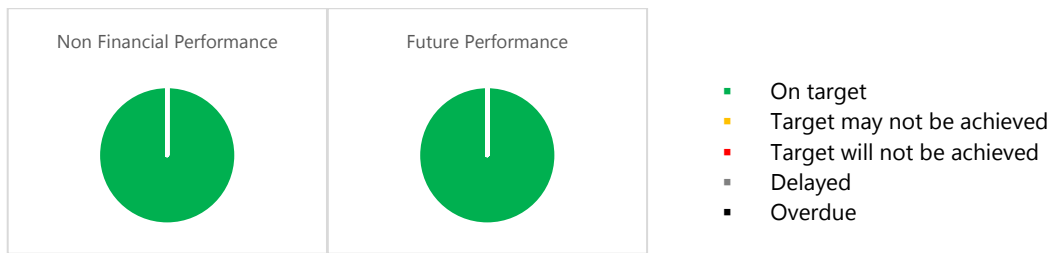
Continued to make progress on the review of the regional Freshwater and Coastal plans. Various reports associated with the reviews have been presented to the Policy and Planning Committee and feedback has been received. The Council decided to delay the release of a Proposed Freshwater Plan to allow further work to be undertaken and recognising the considerable uncertainty for the review arising from central government initiatives. In the interim the Council's requirements for farm dairy discharge to go to land, whenever possible, will be worked through with consent holders with appropriate transition arrangements. A draft requirements report for this and other changes will be discussed with key stakeholders. A draft Coastal Plan should be available in mid-2016 for consideration by the Council.

Outputs/Key performance indications

Performance measure	Actual performance
Complete preparation/full reviews and interim reviews of resource management policies, plans and strategies:	
Regional Policy Statement: Full review 2019/2020.	<p>The review of the Regional Policy Statement for Taranaki (RPS) was completed and made operative in January 2010. No further work is required until the full review in 2019/2020 however, an interim review of the RPS will commence shortly.</p> <p>P █ F █</p>
Regional Coastal Plan: Full review 2015/2016. Interim review 2022/2023.	<p>The Draft Coastal Plan is in preparation with the draft policy framework and rules being developed. A finalised Coastal Landscape Study has been prepared (following targeted consultation) plus other background reports and investigations addressing surfbreaks, oil and gas, and sensitive areas.</p> <p>P █ F █</p>
Regional Air Quality Plan: Interim review 2016/2017. Full review 2021/2022.	<p>The review of the Regional Air Quality Plan for Taranaki was completed and made operative on 25 July 2011. No further work is required until the interim review of the efficiency and effectiveness of that Plan, which is scheduled for 2016/2017.</p> <p>P █ F █</p>

Performance measure	Actual performance
Regional Fresh Water and Land Plan: Full review 2015/2016. Interim review 2022/2023.	<p>The Freshwater and Soil Plans have been reviewed and a combined Draft Plan sent out for targeted consultation on 1 May 2015. 42 submissions/feedback were received. The Section 32 Report is in preparation. At the Policy and Planning Committee of 26 November 2015, the Council agreed to defer the public notification of a Proposed Plan for up to five years in accordance with a revised NPSFM progressive implementation plan (PIP). A revised timeline was approved to allow the review to factor in planned Government reforms in freshwater management and to undertake further consultation and work on issues identified to date. In the meantime, the Council will continue to progress the Plan review by undertaking further work, consultation, studies and investigations to finalise Plan provisions.</p> <p>P  F </p>

Scoreboard - Outputs/Key performance indications



Explanation for key performance indications other than "On target"

N/A









Consent processing and administration

Processing all applications for resource consents and administering resource consents in an efficient and effective manner.

Commentary/Highlights

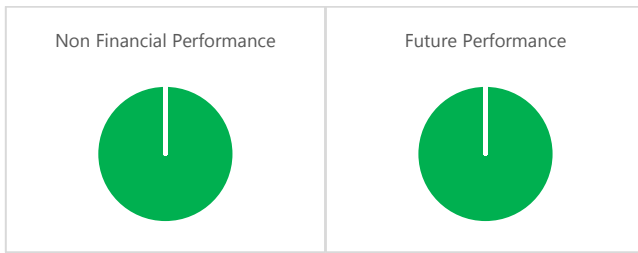
Fewer resource consent applications are being received arising from the downturn in the dairy and oil and gas sectors. However, staff are still busy working on new applications and consent renewals. The consenting process is becoming more streamlined with ongoing system improvements being made to manage consenting risks and to reduce costs. There have been no objections or appeals against consent decisions. The 100% consent processing timeframe compliance has been maintained, meaning activities are not being held up.

Outputs/Key performance indications

Performance measure	Actual performance
Provide appropriate and timely information in response to 100% of requests for assistance in implementing Resource Management Act 1991 plan rules.	Timely and appropriate information has been provided for all information requests. P  F 
Process, issue and report upon 100% of accepted resource consent applications (approximately 450 consents per annum), in compliance with the Resource Management Act 1991 and the Council's Resource Consents Procedures document and successfully defend 100% of consent decisions appealed to the Environment Court.	Over the year to date, all of the resource consent applications processed (282) were completed in accordance with the statutory procedures of the Act and the Council's Resource Consents Procedures documentation. There have been no appeals to the Environment Court against any Council decision. P  F 
Process and administer 100% of accepted resource consent applications in compliance with statutory timeframes prescribed in the Resource Management Act 1991 and the Council's Resource Consents Procedures document.	In the year to date, 100% of resource consent applications have been processed within the timeframes required by the Resource Management Act and the Council's Resource Consents Procedures documentation. P  F 
Minimising the number and duration of resource consent hearings by resolving, through the pre-hearing process, at least 50% of submissions received on resource consent applications.	In the year to date, the Council has resolved 100% (7/7) of resource consent applications attracting submissions through the pre-hearing process and without the need for a formal hearing. These applications involved 12 submissions. P  F 



Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

N/A

Compliance monitoring programmes



Undertaking effective and efficient monitoring of resource consents and, where necessary, undertaking successful enforcement action.

Commentary/Highlights

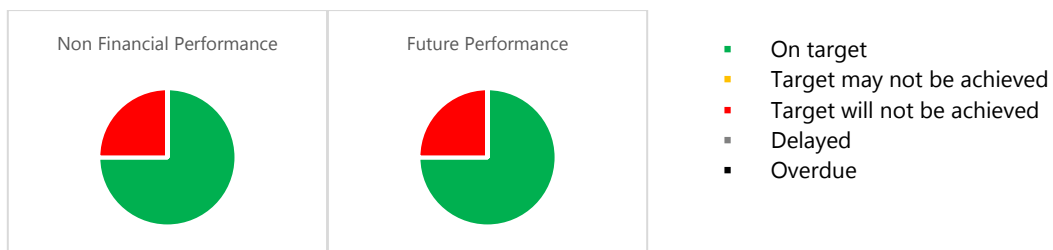
The Council is implementing 209 specific individual compliance programmes in 2015/2016 for major consent holders (including catchment programmes that cover multiple consent holders within a single programme), together with programmes for hydrocarbon exploration and development activities as they arise. Consent holders are assessed on environmental performance and on consent compliance. The ratings for these consent holders in 2014/2015 was found to be 75% 'high' and 22% 'good'. The farm dairy effluent monitoring programme for the year has commenced with officers undertaking inspections and water quality sampling to assess compliance with consent conditions. The non-compliance rate is at a similar level to last year. Monitoring inspections of permitted activities associated with minor industries has been undertaken during the winter months and compliance has generally been found. Appropriate enforcement action has been undertaken in response to non-compliance with abatement notices and infringement notices issued. Two prosecutions have been initiated as a result of non compliance with consent conditions or the Resource Management Act. The number of prosecutions relating to farm dairy effluent has declined. The reduction shows a greater compliance attitude that should translate to improved environmental quality.

Outputs/Key performance indications

Performance measure	Actual performance
<p>100% of individual compliance monitoring programmes for all major consents designed, implemented and publicly reported upon (approximately 200 individual compliance monitoring programmes per annum) within the negotiated budgets and completed within nine months of the end of the monitoring period.</p>	<p>The implementation of individual compliance monitoring programmes for the 2015/2016 monitoring period within agreed budgets is underway. During 2015/16 the Council has publicly reported 236 (74 of which pertained to overdue reporting years) annual programmes and 1 wellsite monitoring programmes in 94 reports presented to the Consents and Regulatory Committee. 209 individual scheduled compliance programmes are being implemented in the 2015/2016 year, with additional programmes applying to hydrocarbon exploration and work-over activities as they occur during the year. The work towards producing annual reports in a timely manner continues. Three 2013/2014 monitoring year reports remain outstanding as of 1 April 2015.</p> <p>P ■ F ■</p>
<p>Implement and report on 100% of recommendations arising from prior year's monitoring of resource consents subject to an individual compliance monitoring programme.</p>	<p>Within each compliance monitoring annual report, recommendations from previous reports are set out and their implementation, via monitoring programme design and consent reviews, is reported upon. Implementation of every recommendation is reported in the relevant report presented during 2015/2016.</p> <p>P ■ F ■</p>
<p>Implement annual programmes for 100% of resource consents for agricultural discharges and 90% of minor industries not otherwise subject to an individual compliance monitoring programme (approximately 3,300 inspections per annum).</p>	<p>154 inspections of minor industrial operations have been completed. These inspections are to ensure good environmental practices are being achieved. 1,651 annual dairy inspections have been completed.</p> <p>P ■ F ■</p>

Performance measure	Actual performance
Where necessary, implement appropriate advisory and enforcement actions to require 100% compliance with resource consents and/or regional plans.	<p>The Council has undertaken appropriate monitoring and enforcement actions to require 100% compliance with resource consents and/or regional plans. Enforcement action, including 141 abatement notices and 43 infringement notices, has been undertaken. Two prosecution have been initiated as a result of unauthorised incidents.</p> <p>P  F </p>

Scoreboard - Outputs/Key performance indications



Explanation for key performance indications other than “On target”

The Council’s target is to have all individual tailored compliance monitoring programmes completed and reported upon within nine months of the end of the monitoring period. The Council has missed this deadline for 29 reports (reports due on compliance monitoring periods ending 30 June 2015), but all of the outstanding programmes will be complete by 30 June 2016.





Pollution incidents and response

Responding effectively to pollution incidents, reducing the occurrence and effects of pollution and other unauthorised incidents and, where necessary, undertaking successful enforcement action.

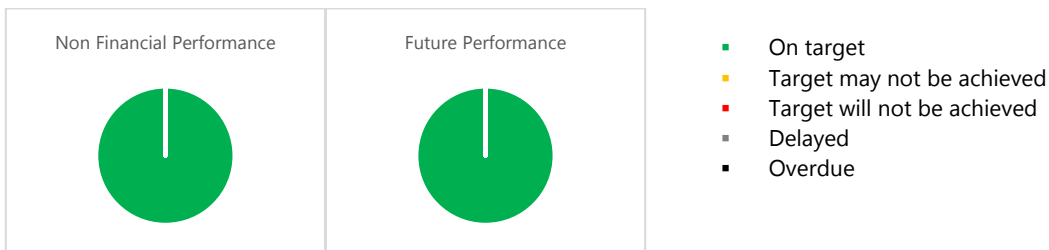
Commentary/Highlights

The number of prosecutions in the system is low which shows an improved compliance attitude, possibly arising from recent high profile prosecutions and high fines. This should translate to improved environmental quality. Inspectorate staff are 90% through the major farm dairy effluent compliance monitoring programme. Non-compliance rates are higher than previous years but are expected to drop as the monitoring progresses. There have been no significant marine oil spills that required actioning the response plan.

Outputs/Key performance indications

Performance measure	Actual performance
Respond to 100% of pollution and other complaints (generally within four hours of receipt) and where appropriate instigate control, clean up and enforcement procedures, where reasonable and appropriate, and publicly report on all pollution incidents.	<p>Responded to all 479 reported incidents (100%) within the required timeframe. Instigated control and clean-up where required. Issued 78 fourteen day letters, 141 abatement notices and 43 infringement notices. Two prosecutions have been initiated as a result of unauthorised incidents.</p> <p>P  F </p>
Administer and implement the Taranaki Regional Oil Spill Response Plan as agreed with Maritime New Zealand including responding to 100% of oil spills.	<p>Administered the Tier II Taranaki Regional Oil Spill Response Plan in accordance with the programme agreed with Maritime New Zealand. No significant marine oil spills occurred that warranted actioning the Plan.</p> <p>P  F </p>

Scoreboard - Outputs/Key performance indications



Explanation for key performance indications other than "On target"

N/A







State of the environment monitoring

Monitoring the state of the environment in Taranaki to enable periodic evaluation of trends in the state of the environment and of the effects of the implementation of the Council’s policies and plans—this activity contributes to all levels of service.

Commentary/Highlights

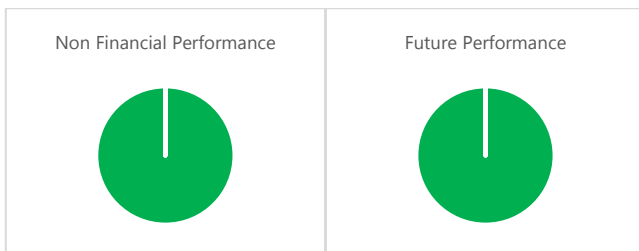
The significant achievement of the Council in the last 18 months has been the preparation and publishing of the five-yearly state of the environment report, which covers our land, fresh water, coastal environs, air quality, biodiversity, heritage and community, waste management, and natural hazards. The report (Taranaki as one- Taranaki tangata tu tahi) was launched in July 2015. Staff continue to implement the 2015/2016 individual programmes that (among other purposes and uses) undergird the report. Over 50 such programmes are implemented each year, and data made available through a variety of means and media. Some reports for individual programmes have been presented to Council as per their specific programme requirements- periphyton and macroinvertebrate communities in our streams, levels of groundwater in shallow aquifers, and the ecological state of the coastal foreshore. There has been considerable public and media interest this summer in the results of the Council's bathing waters programmes (bacteriological and biological).

Outputs/Key performance indications

Performance measure	Actual performance
Implement and report on 100% of the Council’s state of the environment monitoring programmes comprising monitoring of surface fresh water quantity, levels and flows, fresh water quality, groundwater quantity and quality, coastal waters, biodiversity, air quality and land use sustainability using recognized and reputable methods of data collection, analysis and reporting in accordance with the Council’s State of the Environment Monitoring Procedures document and State of the Environment Monitoring Programmes.	State of the environment monitoring programmes are being implemented as scheduled, with reports being prepared for those programmes that have an annual reporting component. Individual State of the Environment programmes have been reviewed and estimates refined to ensure they reflect the work accurately. P  F 
Monitor, review and where appropriate, further develop existing programmes by 30 June of each year.	State of the Environment monitoring is being delivered as scheduled and scoped. Reviews have been initiated to ensure they are properly described. Additional programmes for regional freshwater monitoring are being considered in the light of the regional monitoring obligations set out in the National Policy Statement - Fresh Water. P  F 
Prepare and publish the five-yearly state of the environment report. The next report is due in 2020.	The Council's five-yearly state of the environment report, Taranaki as one - Taranaki Tangata tu Tahi, was published and launched in July 2015. P  F 

Performance measure	Actual performance
Maintain all quality assurance programmes and information databases for hydrometric, air quality, physicochemical freshwater, terrestrial biodiversity, fresh water biological and marine biological data. IANZ registration for chemical analysis maintained.	<p>All quality assurance programmes and information databases for hydrometric, air quality, physicochemical freshwater, terrestrial biodiversity, fresh water biological and marine biological data, are being maintained. IANZ accreditation (International Accreditation New Zealand) for a range of the tests undertaken by the Council's laboratory has been maintained.</p> <p>P F </p>
Maintain public access to on-line live regional data on hydrology, meteorology, soil moisture and bathing beach water quality. Live data reported on the Taranaki Regional Council's website.	<p>Live on-line data is being maintained and reported for 32 hydrology sites, 27 meteorology sites and 9 soil moisture sites, and seasonally for 18 freshwater sites and 9 marine bathing beach water quality sites. The freshwater and marine bathing site data commenced being updated when seasonal sampling recommenced in November.</p> <p>P F </p>

Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

N/A






Resource investigations and projects





Providing relevant research information for resource management purposes—this activity contributes to all levels of service.

Commentary/Highlights

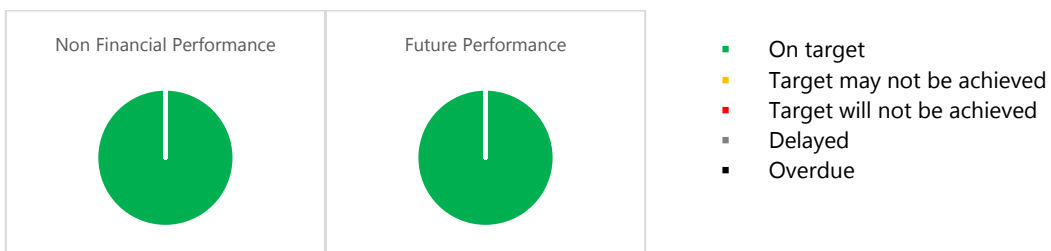
The Council undertakes targeted research and investigative activities each year that support and inform its policies and activities, providing a sound scientific and evidential basis for deliberation and decision-making. The Council seeks to be pro-active in determining its research investment, so that potential problems are identified and responses researched before they become critical. The highlight of the year to date has been the successful completion of the site investigation for the proposed Ngamotū marae, with support from this Council, Ngāti te Whiti, and the Ministry for the Environment. It is anticipated that external costs will be met largely or in full by the Ministry's level of support. Other activities have continued as planned, with a high level of engagement with applicants in the recent MBIE research bidding process for environmental research funding, exploring opportunities relevant to regional council activities.

Outputs/Key performance indications

Performance measure	Actual performance
<p>Over the period of the <i>2015/2025 Long-Term Plan</i> the Council intends to undertake a range of resource investigations and applied research projects. These are normally undertaken in partnership with science providers, other councils or resource users but may also include a range of other parties, including iwi, as potential partners for Council resource investigations and projects. Such projects evolve over time. Specifically for 2015/2016, the Council intends to:</p>	
<p>Continue to support the "best practice dairying catchments" study in the Waiokura Stream catchment.</p>	<p>NIWA and AgResearch have prepared and delivered a report on source apportionment of nutrient fluxes within the Waiokura catchment, and comparing actual yields with the OVEERSEER nutrient flux predictions. The study and report are being used to inform the Council's Fresh Water Plan policy review.</p> <p>P  F </p>
<p>Continue to use microbial source testing technology to identify sources of faecal contamination in Taranaki waters.</p>	<p>Consideration is being given to which catchments/streams should be investigated during 2015/2016. The mid-reaches of the Patea River have been confirmed as one stretch for investigation.</p> <p>P  F </p>
<p>Support studies into the behaviour and bioavailability of cadmium in agricultural soils and fertilizer.</p>	<p>The Council participates as an active member of the national Cadmium Working Group (CWG). Potential studies into the behaviour within differing classes of soils and the bioavailability of cadmium in agricultural and horticultural soils were considered by the CWG in October 2015, and a project brief for exploring the availability of cadmium in various soil types, and the variability and drivers of uptake of cadmium by various plant species, has been prepared. Funding has been solicited from regional councils. The Council has completed a report on levels of cadmium in groundwater, and this has been forwarded to the CWG.</p> <p>P  F </p>

Performance measure	Actual performance
Investigate shallow groundwater transport, transformation and attenuation processes.	<p>This study, to be delivered by Lincoln Ventures with field work support by Council staff, is underway and on track as designed and scheduled. The first and second rounds of groundwater sampling have been undertaken.</p> <p>P  F </p>
Engagement in "Envirolink" and other science research project development opportunities and strategies for regional councils, to enhance knowledge base for policy development and implementation. Projects with clear relevance and benefit to Taranaki to be adopted by "Envirolink" and other funding opportunities (advocacy to be reported through Council's annual report processes).	<p>The 'Envirolink' process for projects to be funded in 2015/2016 was completed during 2014/2015. Projects with a clear benefit to Taranaki were identified and successfully advocated for: a review of a national High Intensity Rainfall Design System (with benefits for hydrology, river engineering and civil defence response), and development of Discrete Water Quality Sampling Standards (State of the Environment and Policy/National Policy Statement-Fresh Water implementation benefits). The Envirolink process for soliciting projects for funding in 2016/2017 has been implemented, and 4 proposals approved by the Governance Committee and subsequently lodged with MBIE - approval is now awaited. There is on-going engagement with MBIE's National Science Challenges, to pursue specific projects of benefit to the Taranaki region. A workshop for the 'Our Land and Water' NSC was attended in March. Staff are participating in a Joint project in conjunction with Venture Taranaki, to deliver a pilot 'Participatory Science Platform Project', providing mentoring to community science projects. This has been extended by MBIE. A revised 'Research, Science, and Technology Strategy' for collective and collaborative delivery of research to councils is under final development by the Science Advisory Group, and was presented to the RCEOs' forum in February for approval (received).</p> <p>P  F </p>

Scoreboard - Outputs/Key performance indications



Explanation for key performance indications other than "On target"

N/A





Waste minimisation

Encouraging and implementing waste management and cleaner production initiatives in Taranaki consistent with the *Regional Waste Strategy for Taranaki* and the waste management plans of the districts.



Commentary/Highlights

The purpose of this work stream is to encourage and implement waste management and cleaner production initiatives in Taranaki consistent with the Regional Waste Strategy for Taranaki and the waste management plans of the districts. With a vacancy in the position of Regional Waste Minimisation officer for the first four months of the year, work continued at a lower level than anticipated. The pace of work is now picking up with appointment of a new Waste Minimisation Officer. Significant areas of activity for 2016/2017 include in-house waste minimisation educational campaigns, public presentations, the administration of the Taranaki Solid Waste Management Committee, and a review of the Regional Waste Minimisation Strategy for Taranaki.

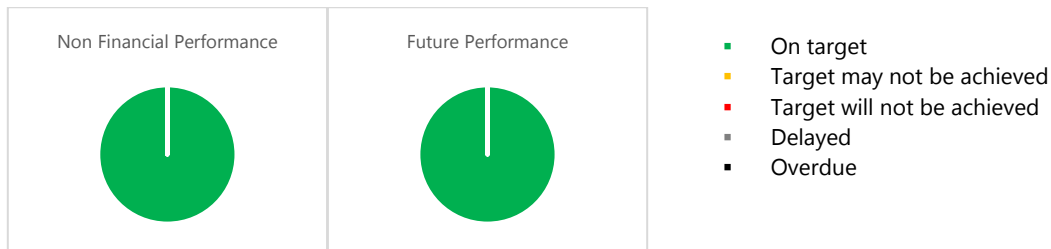
Outputs/Key performance indications

Performance measure	Actual performance
<p>Assist sector leaders in six activity areas in exploring and implementing energy efficiency and waste minimisation..</p>	<p>Work towards this objective was delayed as the Waste Minimisation Officer (WMO) role was vacant until November 2015. Since December the WMO assisted with the in-house recycling (incl. off-site recycling and waste collection for a departmental event), organising a viewing of "Just Eat It" for staff (on food wastage), planning for the "Love Food Hate Waste 2016" campaign, a presentation given to Taranaki Landgirls (an organisation involved in land management & rural community) on reduction of waste, Stratford Primary School with the provision of signage for bins to reduce contamination of recycling, the WITT orientation, the uploading of a waste audit process, labels and schedules on the on the TRC website for business, households and schools. The WMO has attended Waverley School with Council's education officer, a National Farm Waste Research and "Recycling" Forum in Auckland, and a Fitzroy School tour of the transfer station, landfill and MRF with NPDC. The Council continues to collaborate with various sector leaders in different activities through promotion and education around waste minimisation.</p> <p>P  F </p>
<p>Work with the agricultural sector to identify, implement and/or promote waste minimisation opportunities.</p>	<p>A discussion document on potential farm waste research has been developed and finalised by the WMO. The officer has also been in communication with Federated Farmers. The Council continues to promote waste recovery within the agricultural sector through education and publicity e.g., for national agrichemical container and plastic wrap recovery programmes. The WMO attended a National Farm Waste research forum in Auckland.</p> <p>P  F </p>

Outputs/Key performance indications

Performance measure	Actual performance
<p>Facilitate a regional approach to waste management initiatives and programmes at policy, management, and implementation levels, in particular servicing the Taranaki Solid Waste Management Committee, implementing a revision of the Regional Waste Strategy by June 2021, and partnering in delivering waste plans for the three districts of Taranaki.</p>	<p>Servicing of the Taranaki Solid Waste Management Committee is continuing. The Waste Minimisation Officer (WMO) has met with the district councils and begun to explore the upcoming work required in reviewing the district waste plans. To date the WMO has completed a project plan for the interim review of the Taranaki Regional Solid Waste Strategy (TRWS) and waste audits, a desk top literature review for the regional strategy, an automotive survey to measure target in the TRWS, and an update of the waste inventory. The WMO has also updated and presented the Waste Minimisation Education Annual Programme Plan 2015/2016 to the TSWMC. February's TSWMC meeting was held at the new MRF. The WMO provided feedback to Dairy NZ for their information brochure on farm waste. This will be ready for public use in May (to be added to the We Can website and posted on the TRC Facebook page). Planning for LFHW and waste minimisation stall at Home Expo with NPDC is underway.</p> <p>P  F </p>

Scoreboard - Outputs/Key performance indications



Explanation for key performance indications other than "On target"

N/A









Sustainable land management plans and plant supply programme



Promoting sustainable land and riparian management by providing land management advice and information on an individual property basis and through advocacy and facilitation.

Commentary/Highlights

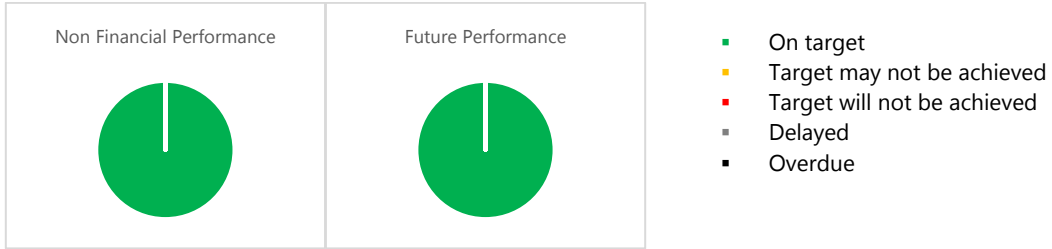
The delivery of Council's and the Government's storm packages are all but complete. Virtually all claims have been paid out (except for \$7K) with some re-grassing of slip tails still to take place in the Autumn. Plant sales continue to progress despite the downturn in the dairy industry. The preparation of 100 new riparian plans is on track. Council presented on sustainable land management and the benefits of reversion on marginal land at the very successful Manuka honey seminar in February. Promotion of reversion through the STRESS scheme is underway with interest now coming from farmers. An additional hill country Land Management Officer has been employed to help deliver the STRESS scheme and build on the interest in soil conservation following the June 2015 storm.

Outputs/Key performance indications

Performance measure	Actual performance
<p>Planning services. Provide property planning services to landholders. Prepare plans covering 1,000 hectares of land use capability mapping in the hill country and 100 riparian plans in the intensive water management zone. By the end of the period of this Plan it is intended to have active or completed riparian plans in place for over 99% of dairy farms (approximately 1,680) and active comprehensive farm plans in place for over 69% of hill country in private ownership where approximately 840 sheep and beef farms are located.</p>	<p>There has been 1 comprehensive farm and 1 agroforestry plan prepared this year. Four riparian plans have been completed in the month of March. Sixty riparian plans have been completed the year to date.</p> <p>P  F </p>
<p>Monitoring and reporting. Liaise with and monitor approximately 2,600 riparian plans and 100 farm plans and report on the implementation of the recommended fencing and planting.</p>	<p>There have been 185 observations and 467 events in the month of March. 6,099 liaisons (1,519 observations and 4,580 events) with plan holders have been completed in the year to date. Forty seven hill country farm plans have also had their monitoring reviews completed. 83.8% of streambanks are now protected by fencing and 68.8% of streambanks have adequate vegetation.</p> <p>P  F </p>
<p>Provision of advice. When requested, provide advice on sustainable land management practices within ten working days.</p>	<p>Staff have responded to 207 requests in the year to date, 101 of these have been logged through IRIS.</p> <p>P  F </p>
<p>Provide servicing and support to the Taranaki Tree Trust and assistance to other organizations involved in promoting sustainable land management.</p>	<p>Continued to provide administrative and treasury support services to the newly formed Taranaki Biodiversity Trust, organised the official launch of the Trust as Wild for Taranaki by Hon Maggie Barry Minister of Conservation</p> <p>P  F </p>

Performance measure	Actual performance
Provide annually, on a cost-recovery basis, approximately 600,000 suitable plants for land stabilisation, soil conservation and riparian planting programmes.	<p>To the end of March, 325,000 plants have been ordered for the 2016 winter planting season.</p> <p>P  F </p>

Scoreboard - Outputs/Key performance indications



Explanation for key performance indications other than "On target"

N/A





Biodiversity

Maintaining and enhancing the indigenous biodiversity of the Taranaki region, working alongside landowners and other groups and agencies in accordance with the Council’s policies and biodiversity strategy priorities.

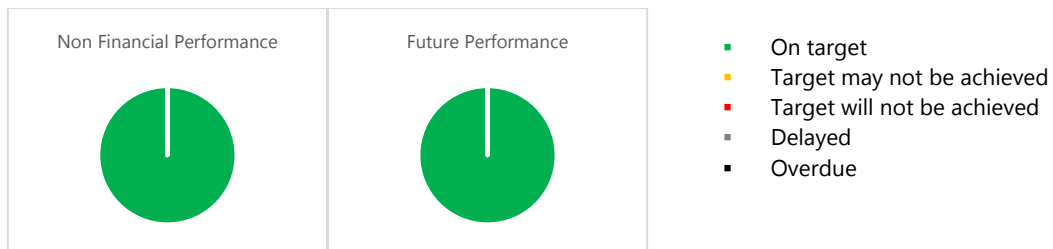
Commentary/Highlights

Officers continue to work with landowners to prepare biodiversity plans that protect the values within their Key Native Ecosystems (KNE). Work on existing plans including fencing, planting and pest plant and animal control, continues. Work continued with landowners to identify new KNEs, twelve new sites were added to the KNE inventory. Officers continue to assist the Biodiversity Trust board with funding and administrative support. The Trust was officially launched as “Wild for Taranaki” in February 2016, with the first \$40,000 grant funds also being opened for applications.

Outputs/Key performance indications

Performance measure	Actual performance
Prepare at least 10 biodiversity plans per annum for properties containing key native ecosystems (KNE).	<p>Eleven KNEs were initially identified for a biodiversity plan in 2015/2016. Nine plans have been completed at 31 March 2016. Work is progressing well with one of the remaining plans, which is expected to be completed by the end of June. One plan will not be progressed owing to the landowner declining the opportunity. (10 Biodiversity Plans were prepared for landowners with KNEs during the previous 2014/2015 financial year).</p> <p>P  F </p>
Initiate and support implementation of work programmes on all KNE’s with a biodiversity plan and monitor and report on progress.	<p>Annual work plans have been approved for the 74 biodiversity plans existing at the beginning of this financial year, as well as a further nine new biodiversity plans prepared so far this year. Implementation of works are progressing well, in keeping with approved works plans and site budgets. Work type is seasonal, with pest animal control spanning the year, pest plant control and fencing carried out during the summer months and native plantings during winter/spring.</p> <p>P  F </p>

Scoreboard - Outputs/Key performance indications



Explanation for key performance indications other than “On target”

N/A



Enhancement grants

Promoting the protection of the environment through the provision of targeted enhancement grants.

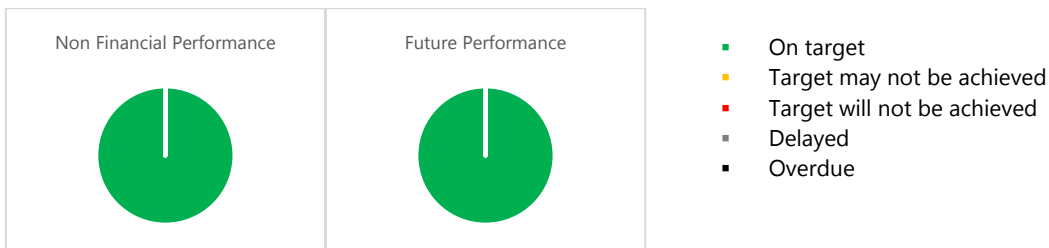
Commentary/Highlights

Enhancement grants provide funding for a range of Council's programmes including - Key Native Ecosystems, wetland protection, other sites of regional significance, the South Taranaki Regional Erosion Support Scheme (STRESS) and the newly allocated funding for the Taranaki Biodiversity Trust. Allocation of these funds is progressing well (fencing, weed and pest control). The STRESS scheme has received another 4 years of funding from the Government which will enable the continuation and acceleration of the good work done to date on erosion control measures in the hill country.

Outputs/Key performance indications

Performance measure	Actual performance
Implement a programme using environmental enhancement grants for the protection of biodiversity habitats of regional significance.	<p>Excluding the STRESS budget (which has only just been agreed with government), this year \$318,000 of the \$352,000 budget has been allocated to projects; Of this, \$87,440 has been paid out for operational work. Projects include KNE plans, regionally significant wetlands and support of the Taranaki Biodiversity Trust. The Land Management section has paid out \$16,131 out of the \$70,954 worth of EEG projects.</p> <p>P  F </p>

Scoreboard - Outputs/Key performance indications



Explanation for key performance indications other than "On target"

N/A

Biosecurity planning

Preparing, adopting and maintaining comprehensive and publicly considered policies, plans and strategies that will deliver to the Taranaki community, efficient and effective management of the Council's biosecurity functions.

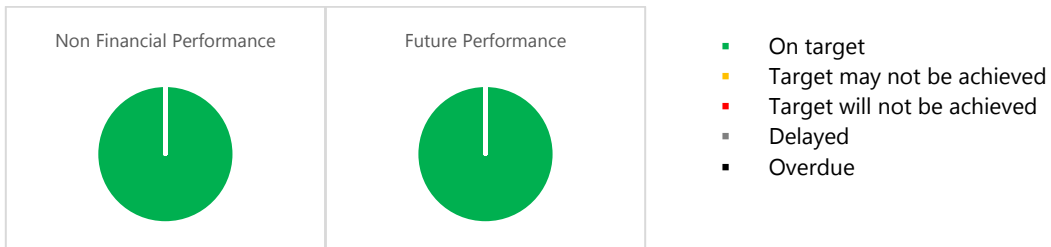
Commentary/Highlights

Development of a draft proposed Regional Pest Management Plan is well underway with further meetings with stakeholders planned for early next quarter. The proposed plan will come through to Council mid-2016 for consideration.

Outputs/Key performance indications

Performance measure	Actual performance
Complete ten-yearly review of the Pest Management Plan for Taranaki in 2015/2016 and an interim review in 2020/2021.	<p>A position paper has been prepared and targeted consultation undertaken. Consultants have been commissioned to prepare a section 72 cost/benefit analysis report - the draft report has been received. Development of Plan provisions proceeding that, give effect to the national policy direction (promulgated August 2015) and align with regional council sector initiatives to collaboratively develop RPMP templates and programmes. It is anticipated to publicly notify a Proposed Plan in mid-2016.</p> <p>P F </p>

Scoreboard - Outputs/Key performance indications



Explanation for key performance indications other than "On target"

N/A

Pest animal and pest plant management

Controlling pest animals and controlling or eradicating pest plants to minimise their adverse effects on biodiversity, primary production and the regional economy and environment.













Commentary/Highlights

The self help possum control programme continues with landowners undertaking maintenance to ensure they meet strategy requirements. The urban pest control operation in New Plymouth commenced and is going well with more landowners agreeing to have bait stations on their properties. The third and final round of control of Old Man’s Beard within the Kaupokonui catchment was successfully completed with property owners now taking on the maintenance of this area. The summer Ragwort programme continued with officers undertaking inspections on properties known to have ongoing ragwort infestations. Officers also continue to respond to public enquiries on a range of pest plant and animals.

Outputs/Key performance indications

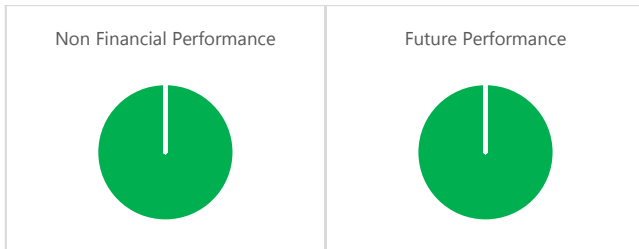
Performance measure	Actual performance
<p>Dependent upon the review of the Pest Management Plan for Taranaki:</p> <p>Undertake property inspections, provide advice and, where necessary, enforcement action, for the self-help possum control and sustained control pest plant programmes.</p>	<p>938 self-help possum control properties had control facilitated this quarter (YTD- 3,314). 28 post operational trap-catch monitoring lines have been completed (YTD 135). No Notices of Direction have been issued under the self-help possum programme (YTD 8). Pest plant inspections for this quarter equate to 941 "A" properties (YTD 2,776) , 544 "B" properties (YTD 1,289), and 134 "C" properties (YTD 284). 47 Notices of direction issued under the Pest Plant Programme (YTD 149). Non default action required (YTD 4).</p> <p>P F </p>
<p>Engage with the community and raise awareness about management and control of pests, including providing advice and responding to public enquiries relating to pest issues.</p>	<p>Advertising campaigns are on going for both pest plants and animals. This quarter, 77 (YTD 145) pest plant enquires have been received and actioned for strategy pest plants and 44 (YTD 91) enquires have been received for non-strategy pest plants. 58 (YTD 183) enquires have been received and actioned for strategy pest animals. In addition to this, the Council has received 64 (YTD 94) enquires regarding non-strategy animal pests.</p> <p>P F </p>



Performance measure	Actual performance
Monitor and report trends for key pest species in the region and effectiveness of pest control programmes.	<p>Post trap-catch monitoring of the self-help possum control programme encompasses the South zone. 29 (YTD 135) lines have been completed this quarter resulting in a Residual Trap Catch (RTC) mean index of 5.56%.</p> <p>P  F </p>
Undertake urban pest programme in New Plymouth targeting, possums, rats and mustelids.	<p>In the Herekawe urban control area councils contractor has treated 351 bait stations. Dead pest animals have been observed and where practical removed for disposal. No issues encountered to date. NPDC continues to use contractors on council land for maintenance of stations within the two urban areas of Waiwhakaiho and Huatoki. Outcome monitoring using 5-minute bird counts will be conducted annually.</p> <p>P  F </p>
Implement control operations for the New Plymouth urban pest programme	<p>The contractor has completed his first of three baiting regimes within the Herekawe Urban area. Results will be known when the second check is undertaken. No operational problems have been encountered to date.</p> <p>P  F </p>
Implement control operations for the eradication of selected pest plants.	<p>Twenty-one direct control operations have been undertaken on 'Eradication Pest Plants' during the third quarter. More intensive inspection work may find more infestations in the coming months. Control is normally undertaken during drier months</p> <p>P  F </p>
Implement control operations for the Kaupokonui Old Mans Beard control programme.	<p>The contractor has completed final stage of the Kaupokonui Old Mans Beard control operation. Post control monitoring will be undertaken following dieback of the treated areas.</p> <p>P  F </p>
Implement control operations for selected Key Native Ecosystems.	<p>Landowners and Council officers undertook or commissioned pest plant and animal control at KNEs in keeping with biodiversity plans and associated budgets. While officers facilitate initial control, the programme aims to build capacity for on-going landowner control. During the previous 2014/2015 financial year all but two KNEs with biodiversity plans received some form of pest control (plants and/or animal control).</p> <p>P  F </p>

Performance measure	Actual performance
Develop and implement biological control programmes for pest plants. Make releases of control agents when appropriate.	Monitoring of previous releases was undertaken this quarter, resulting in harvesting and release of tradescantia leaf beetles. On-going monitoring will be undertaken with further harvesting once numbers build up. <div style="display: flex; justify-content: space-around; align-items: center;"> P F </div>
Provide advice on and, if necessary, implement small-scale control of unwanted plant organisms.	In the third quarter, 44 enquiries about non-strategy pest plants were received (YTD 91). In all cases, advice was provided as appropriate. <div style="display: flex; justify-content: space-around; align-items: center;"> P F </div>
Implement the National Pest Plant Accord, inspecting all plant nurseries and retail outlets annually to promote and, where necessary, enforcing the prohibition from propagation, sale or distribution of specified unwanted plant organisms.	To date, no nursery inspections have been recorded/undertaken this financial year. Inspections are expected to occur over the next few months. <div style="display: flex; justify-content: space-around; align-items: center;"> P F </div>

Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

N/A

Transport







Regional land transport planning

Contributing to an effective, efficient and safe land transport system in the public interest.

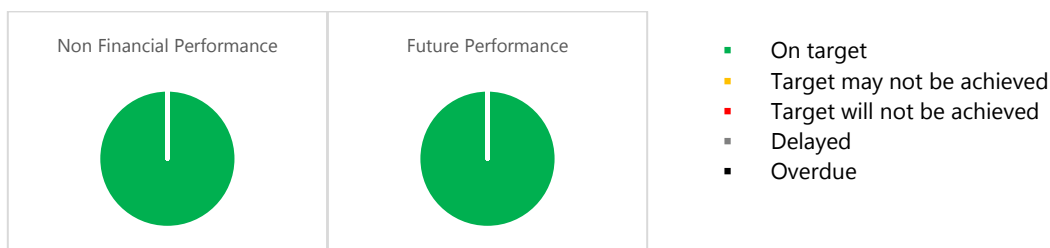
Commentary/Highlights

Implementing the adopted Regional Land Transport Plan for Taranaki 2015/2016 – 2020/2021 is ongoing. Officers continue to provide support to key transport committees such as the Regional Transport Committee and State Highway 3 Working Party. Officers continue to liaise with other regions and agencies and also respond to submissions as required. The Council's advocacy role on SH3 North has been successful with the Government announcing funding for the Awakino Tunnel bypass, the Mt Messenger bypass and general road and road safety improvements.

Outputs/Key performance indications

Performance measure	Actual performance
Complete preparation/full reviews and interim reviews of the transport policies, plans and strategies:	
Review and make adjustments to the regional land transport plan, as required, in accordance with statutory requirements.	One variation (December 2015) has been required to the Regional Land Transport Plan (RLTP). P  F 
During 2017/18 complete a mid-term review of the Regional Land Transport Plan 2015/16-2020/21 in 2017/2018.	The regional component of the Regional Land Transport Plan is being implemented through a number of activities. These are regularly reported on. No further action is required in 2015/2016. P  F 
Review and make adjustments to the Transport Activity Procurement Strategy, as required, in accordance with statutory requirements.	The Transport Activity Procurement Strategy for the Taranaki region is current and ongoing. All reviews are up to date. P  F 

Scoreboard - Outputs/Key performance indications



Explanation for key performance indications other than "On target"

N/A









Public transport







Promoting the provision of community public transport in Taranaki and assist the transport needs of the transport disadvantaged.

Commentary/Highlights

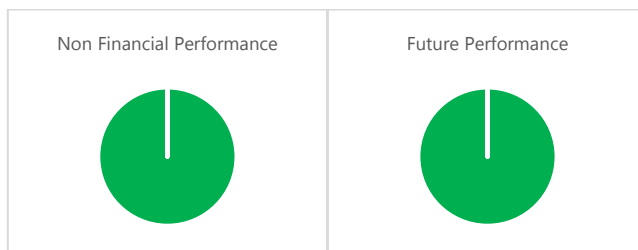
The Total Mobility Scheme continues to assist people with impairments throughout the region. The number of trips is down this quarter on the corresponding quarter in 2014/2015. A new contract with Ironside Vehicle Society has been finalised. Existing passenger services continue to be provided throughout the region with ongoing monitoring of patronage, farebox recovery and the region's commerciality ratio. Patronage across these services excluding the Connector is down on the corresponding quarter in 2014/2015. Connector patronage increased in this quarter. SuperGold Card approval was confirmed by the Agency for the entire Connector service which is a significant boost for card holders. The decrease in numbers on the other services is also reflected in lower revenues. Investigations regarding the drop in passenger numbers both locally and nationally are on-going.

Outputs/Key performance indications

Performance measure	Actual performance
Provide Total Mobility subsidy assistance to qualifying persons through the New Zealand Transport Agency supported Total Mobility Scheme. Process complete applications from eligible applicants within 10 working days.	<p>Provided Total Mobility Scheme services to the targeted areas — YTD 30,223 trips (2014/2015 - 41,556). An additional 4,779 (7,383) trips have been made by the Ironside Vehicle Society. ID cards were issued to 100% (100%) of eligible applicants within the required timeframe.</p> <p>P  F </p>
Operate public transport services in the New Plymouth district and regional Taranaki consistent with the Regional Public Transport Plan subject to funding approval from the New Zealand Transport Agency and the availability of local share funding.	<p>Passenger transport services in the New Plymouth district and regional Taranaki were operated consistent with the Regional Public Transport Plan. Funding for the services, including the Hawera to New Plymouth (Connector) service, has been approved by the NZ Transport Agency.</p> <p>P  F </p>
Monitor the New Plymouth bus service contract including patronage growth and fare box recovery.	<p>Services have been provided as contracted. No variations or issues have arisen during the year to date. YTD patronage is 410,150 (2014/2015 - 582,357). YTD farebox recovery rate is 37.3% (39.1%). The new contract for Citylink services commenced 1 November 2015.</p> <p>P  F </p>
Monitor the regional bus service contracts including patronage growth and fare box recovery.	<p>Services have been provided as contracted. No variations or issues have arisen during the year to date. YTD patronage is 24,219 (2014/2015 - 28,113). YTD farebox recovery is 28.9% (27.6%). (Patronage data includes the Connector service. Farebox recovery excludes direct funding from WITT and TDHB for the Connector service).</p> <p>P  F </p>

Performance measure	Actual performance
Monitor the commerciality ratio of the region's public transport services and publish the ratio annually.	The commerciality ratio for the region's public transport services YTD is 36.5% (2014/2015 - 38.9%). P  F 
Review public bus service fares annually to ensure passengers pay a fair share of the cost of the services.	The Council reviewed bus fares and approved a fare increase for the Citylink service, effective from Monday 1 February 2016. P  F 
Provide financial assistance to the Ironside Vehicle Society subject to funding eligibility criteria being met.	Financial assistance to the Ironside Vehicle Society is provided. Annual funding of 50,000 has been approved. P  F 

Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

N/A

Harbour management

Promoting safe navigation for all users of the waters of Port Taranaki.

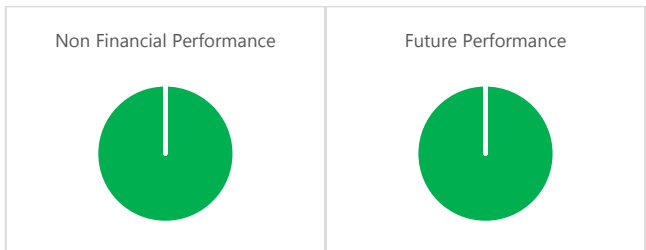
Commentary/Highlights

There were no significant navigation and safety incidents at the port and there was compliance with the required codes and management systems. Work on the ship monitoring and drift alert system beyond the port is continuing.

Outputs/Key performance indications

Performance measure	Actual performance
Provide harbourmaster and harbour warden services for Port Taranaki and implement the Navigation Bylaw for Port Taranaki and Approaches. No significant breaches of the requirements of the New Zealand Port and Maritime Safety Code, including the Port Taranaki Harbour Safety Management System.	In the year to date, no breaches have been reported. The Harbourmaster contract is in place for the year and is also under revision. Harbour Safety Management System is under review to meet the requirements of the new code. P F

Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

N/A

Hazard Management

Civil defence emergency management





Promoting and enhancing, within the Taranaki community, an integrated comprehensive emergency management system including reducing risk, maintaining readiness, and providing response and recovery capacity and capabilities.

Commentary/Highlights

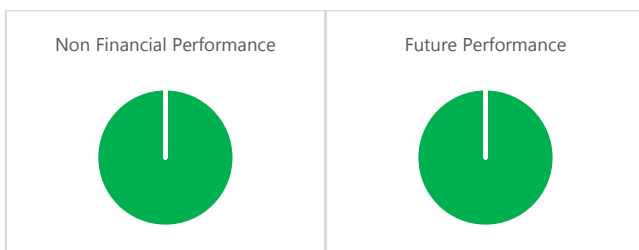
The large storm/flooding event in June 2015 led to the declaration of a state of emergency, the evacuation of Waitotara, and a large number of reconnaissance and supply flights to provide emergency supplies and evacuations to the residents of eastern Taranaki. There was a smaller localized flood event in Opunake some weeks later. CDEM staff have also subsequently had to track potential tsunami and severe weather alerts, and deal with several small earthquake events - fortunately none causing damage. The national 'Shakeout' earthquake drill and awareness campaign in September had over 21,000 participants in Taranaki. Following debriefs and reviews of these events, members of the Co-ordinating Executive Group and the Civil Defence Emergency Management Group are reflecting on the effectiveness and efficiency of existing structures and means of delivery of civil defence activities in Taranaki. Opportunities for enhancement will be considered during the review of the Group Plan, due in 2016/2017. The CDEM Group has approved the proposed work plan and budget for 2016/2017, for distribution to contributing members for incorporation into annual plan processes.

Outputs/Key performance indications

Performance measure	Actual performance
<p>Prepare, implement, monitor and report upon the Taranaki Civil Defence Emergency Management Annual Business Plan.</p>	<p>The 2014/2015 Annual Business Plan for Taranaki Civil Defence and Emergency Management (CDEM) was implemented as scheduled and reported to the first meeting of the CDEM Group in 2015/2016. In terms of the 5 key activity areas identified in the 2015/2016 Annual Business Plan: (i) the first three rounds of advisory groups, the Co-ordinating Executive Group and the CDEM Group meetings have been held for 2015/2016 year, and progress on implementing the Annual Business Plan provided, including preparation of a Corrective Action plan following the MCDEM audit. The business plan and resourcing budget for 2016/2017 has been presented to CDEMG and adopted for referral to individual councils within annual plan processes; (ii) community resilience plans are being developed for Manaia and Whangamomona; (iii) training courses for EOC staff are underway, and Taranaki CDEM is preparing for the regional implementation of the national Emergency Management Information System (EMIS), which has required ongoing modifications and customisation to make it fit for purpose; (iv) identification, staff training, and operational protocols for civil defence community centres are being developed; and (v) the Flood and Welfare Plans have been and are being revised, respectively. Work has begun on the Group Plan review.</p> <p>P F </p>

Performance measure	Actual performance
<p>Develop, implement, monitor and report upon the Civil Defence Emergency Management Public Education Plan for Taranaki. Review the Plan in 2016 and 2021</p>	<p>Council staff are continuing the in-school delivery of educational material and public presentations in 2015/2016. Whanau Resilience Project educational material is being distributed and used as occasion arises. The national 'Shakeout' earthquake awareness campaign was delivered at regional level (school enrolments, newspaper coverage, advertisements etc) in October 2015 - there were about 21,000 registered participants in Taranaki. 24 school sessions and 3 community sessions on CDEM have been delivered. Currently there are 10,000 followers on Facebook, 1,000 on Twitter, and 5,800 registered members of the OPTN public text-based alerting system. CDEM and public information officers have participated in A and P shows in Waverley, Stratford, and Hawera, and the Rescue helicopter/emergency services open day in January 2016. Social media postings have been provided as appropriate eg during storm events and tsunami alerts.</p> <p>P  F </p>
<p>Implement, monitor and report upon the Civil Defence Emergency Management Group Plan for Taranaki 2012, and review, draft, and notify the next Plan in 2017</p>	<p>The Civil Defence Emergency Management Group Plan has been implemented for 2014/2015 through the Annual Business Plan, and its implementation reported to Council and the Taranaki Civil Defence Emergency Management Group. The work plan implementing the Group Plan for 2015/2016 is being implemented as agreed with the Taranaki CDEM Group, and regularly reported to the Group. A draft project brief for the preparation of the next generation Group Plan has been prepared by staff and presented to the CEG and CDEMG in February-March. The proposed budget and work plan for 2016/2017 includes provision for the preparation of the next Group Plan. Related work projects have now been initiated, including a review of TA responsibilities and functions as part of the wider Taranaki CDEM organisation, a stocktake of hazards and risks research undertaken for the Taranaki region or parts thereof, and a stocktake of regional readiness and risk reduction across all agencies. These will feed into the Group Plan process in due course.</p> <p>P  F </p>

Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

N/A

Flood management and general river control

Providing accurate and timely flood warnings, providing flood control advice and undertaking minor works and associated actions to minimise and prevent damage by floods and river erosion.

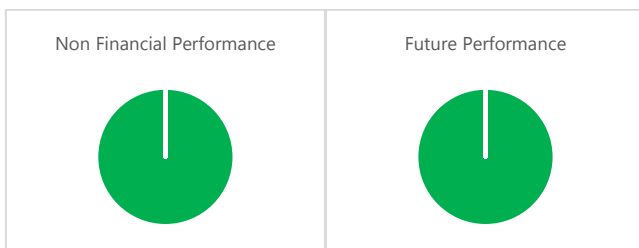
Commentary/Highlights

The demand for advice on remedial works arising from the June 2015 flood event has continued but requests for advice on general river stream channel improvement works has been low. Investigations have commenced on the development of flood control works to protect Opunake from future flood events, the results of these investigations will be presented in Council in due course.

Outputs/Key performance indications

Performance measure	Actual performance
Effectively monitor rainfall and river levels and issue timely flood warnings. Maintain continuous monitoring systems (100% functional) and issue timely warnings for all cases, where necessary, in accordance with the Flood Event Standard Operating Procedure (approximately 35 warnings per annum).	A total of 31 weather watches and 11 warnings (42 notifications) have been issued to date (63 notifications were issued in 2014/2015). In all instances, flood monitoring was undertaken in accordance with the Flood Event Standard Operating Procedure. P  F 
Undertake minor emergency river and flood control works when necessary.	No emergency works requiring Council funding have been required. P  F 
Respond to 100% of requests for drainage, river and flood control advice and assistance within ten working days.	Six requests for advice and information on river control and flood protection have been provided as required. P  F 
Facilitate river control projects for the environmental enhancement of the region's waterways.	To date, no river control projects have been identified or required to be undertaken for the environmental enhancement of the region's waterways. P  F 

Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

N/A




River control schemes

Managing and maintaining river control scheme works to accepted design standards to minimise and prevent damage by floods and river erosion.

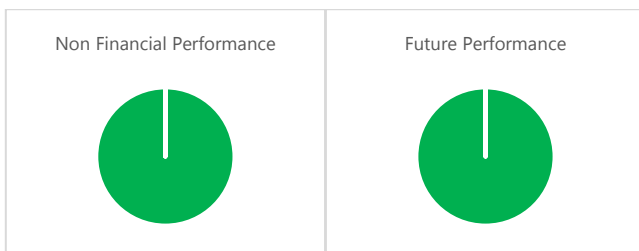
Commentary/Highlights

The first two stages of the Lower Waitara River Scheme upgrade works have been completed. Contracts for the final two stages (3A and 3B) have been let and works are underway. Both contracts will be complete by 30 June 2016.

Outputs/Key performance indications

Performance measure	Actual performance
Manage all flood and river control schemes across the region in accordance with asset management plans; including Lower Waiwhakaiho, Lower Waitara, Okato and Waitotara Schemes.	All schemes have been maintained as per the respective asset management plans. 
Manage other minor river schemes to standards as agreed with scheme participants.	No works have been planned for this period. 
Design and construct upgrade works for the Lower Waitara River Flood Control Scheme.	The Lower Waitara River Scheme upgrade Stages 1 and 2 are complete. Stage 3 is underway and is due for completion by June 2016. 

Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

N/A

Recreation, Culture and Heritage





Regional gardens

Ensuring that Hollard Gardens, Tupare and Pukeiti are maintained and enhanced as regionally significant recreational and heritage amenities.





Commentary/Highlights

Significant progress has been made on the Pukeiti upgrade project with completed works including the arrival experience and carparking, covered areas, education spaces and the aerial walkway. The Keiller landscape installation is complete and the Misty Knoll is in progress with build structures and earthworks complete. This will be followed by landscaping. The planning for the Rainforest Centre upgrade is now complete and the landscape planning and implementation of the finished civil construction is in progress. Tupare and Hollards are in very good condition with well attended events and visitor numbers are projected to exceed last years total.

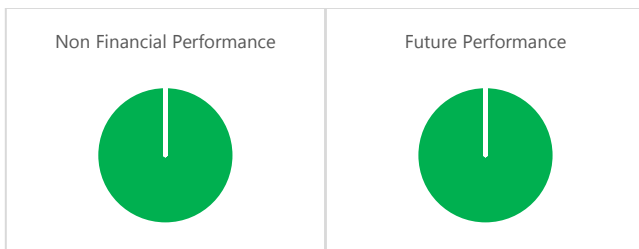
Outputs/Key performance indications

Performance measure	Actual performance
Provide three regional gardens (Tupare, Hollard Gardens and Pukeiti) for free general use by the regional community. Three gardens open 9am to 5pm seven days a week, with Hollard Gardens and Tupare open till 8pm during daylight saving hours.	<p>The gardens are open seven days a week from 9:00am to 5:00pm (to 8.00pm during daylight saving time for Tupare and Hollard Gardens). Entry is free to all three properties.</p> <p>P  F </p>
Encourage the increased use of the regional gardens by the community for recreational purposes and for specific events.	<p>To date, Tupare has attracted approximately 27,966 visitors (29,209—2014/2015) with Hollard Gardens attracting approximately 13,111 (12,858). Pukeiti has had 24,572 (30,421) visitors. There have been 44 (42) events at Tupare, 71 (47) at Hollard Gardens and 12 (31) at Pukeiti. All three properties are part of the Powerco Taranaki Garden Spectacular.</p> <p>P  F </p>



Performance measure	Actual performance
<p>Continue implementing the Pukeiti asset management plans focusing on completing the upgrade works at Pukeiti. Priority tasks to be completed include: enhancing the garden and the Rhododendron Collection; continuing the implementation of the Plant Collection Plan; refurbishing the Lodge and surrounds; stabilising the cultivated area to the south of the Lodge by way of a retaining wall; refurbishing the plant borders; renovating the Pukeiti lookout; completing the rainforest interpretation material; subject to demand, extending the carpark; upgrading the outer ring tracks; reconfiguring and upgrading the Gate House.</p>	<p>Pukeiti - The focus on the last quarter has been the planning and installation of the rock features and irrigation in the covered areas. In terms of the plantings, concept planning of the different spaces to display the world class vireya collection is complete and staged planting will follow over the coming months. The lodge and environs work is being reassessed with a view to having a higher standard of built features and complementary plantings in Zone 1. The Misty Knoll landscape installation is largely complete with the soil and plantings to come. The main lawn has been redefined with more sympathetic and flowing lines to fit the contours. The Rainforest Centre design work is now largely complete moving to the next stage of consents and the tendering process. Tupare - Due to the popularity of the River Flat, two new picnic pods have been constructed and these have been very well received. Hollard Gardens - A new rock garden has been completed at the entrance way, this will compliment the new signage recently installed.</p> <p>P  F </p>
<p>Review and adopt asset management plans for Tupare, Hollard Gardens and Pukeiti by 31 October 2017.</p>	<p>Latest asset management plans were adopted by the Council in September 2014. No further action required until 2016/2017.</p> <p>P  F </p>

Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

N/A





Puke Ariki

Maintaining an ongoing partnership relationship with the Puke Ariki regional museum and library including the ongoing use of display and presentation material within an annual project.

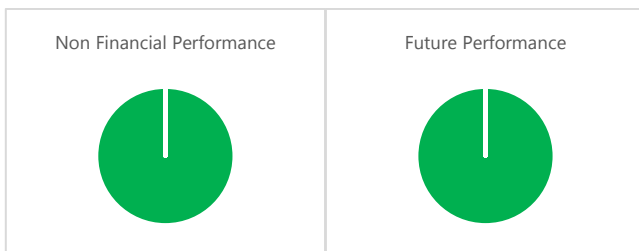
Commentary/Highlight

The relationship with Puke Ariki is progressing well. The projects for 2015/2016 (see below) have been agreed upon and are in the process of being delivered. In particular the sunlight exhibition is currently open to the public and receiving excellent visitor numbers.

Outputs/Key performance indications

Performance measure	Actual performance
Maintain an ongoing partnership relationship with the Puke Ariki regional museum and library including the ongoing use of display and presentation material within an annual project.	Quarterly Council/Puke Ariki partnership meetings are held to review progress on the agreed annual projects and to agree upon future projects. In 2015/2016, the Council's partnership with Puke Ariki will contribute to the following annual projects: Sunlight exhibition (\$80,000), STQRY APP (\$40,000), Events (\$5,000), South Taranaki Museum Trust - Parks and recreation exhibition (\$25,000). P  F 

Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

N/A

Yarrow Stadium

Facilitating the continued maintenance and development of Yarrow Stadium.

Commentary/Highlights

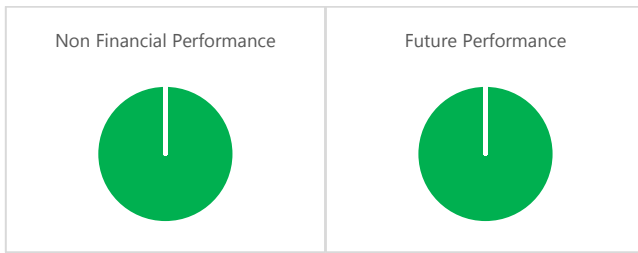
The Management Agreement between the Taranaki Stadium Trust and the New Plymouth District Council is working well. The Council and the New Plymouth District Council completed and adopted the 2015/2025 asset management plans in December 2015. Implementation of these plans is commencing. Some of the funding for 2015/2016 will be used for debt repayment following the recovering of the stand roofs. Investigation into the implementation of the first phase of the asset management plan is well underway.

Outputs/Key performance indications

Performance measure	Actual performance
Contract with New Plymouth District Council for the operation and management of Yarrow Stadium.	<p>The Trust and the New Plymouth District Council have a management agreement for the operation and management of Yarrow Stadium for the 2015/2016 year. New Plymouth District Council are operating and managing Yarrow Stadium under this agreement.</p> <p>P  F </p>
Undertake asset management planning for the future maintenance, enhancement and development of Yarrow Stadium.	<p>During 2014/2015, the Council and the New Plymouth District Council commenced a process of long-term asset planning for the future maintenance, enhancement and development of Yarrow Stadium. This concluded in December 2015 with both the Council and the New Plymouth District Council adopting a Strategic Plan and an asset management plan for Yarrow Stadium.</p> <p>P  F </p>
Provide regional funding for the future maintenance, enhancement and development of Yarrow Stadium.	<p>The funding provision (\$876,000) for 2015/2016, to be used for the ongoing maintenance, enhancement and development of Yarrow Stadium, will be transferred to the Taranaki Stadium Trust throughout the year. The Council and the New Plymouth District Council completed a process to adopt maintenance and development programmes through to June 2025 in December 2015. Some of the funding for 2015/2016 will be used for debt repayment following the recovering of the stand roofs.</p> <p>P  F </p>



Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

N/A

Representation, Advocacy & Investment

Investment management

Ensuring that the equity, property and treasury investments owned by the Council are efficiently managed.



Commentary/Highlights

Council's investment management activities are working well within defined policies and procedures and to Investment Policy targets. Achieving the Council's interest rate return targets is challenging in the current low interest environment. It is unlikely that the Council will achieve its Investment Policy target of 6% in 2015/2016.

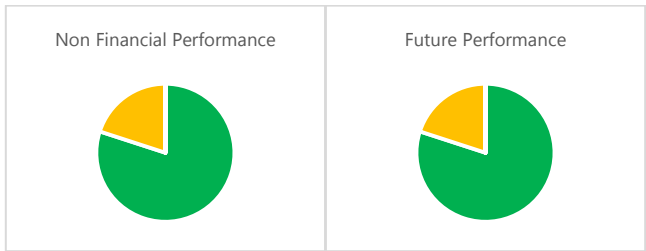
Outputs/Key performance indications

Performance measure	Actual performance
Consider Port Taranaki's annual statement of corporate intent and monitor performance against established targets on an annual basis.	<p>Port Taranaki Ltd's statement of corporate intent for 2015/2018 was considered by the Council on 11 August 2015. Port Taranaki Ltd's performance was reviewed when considering their 2014/2015 Annual Report at the Council's Ordinary Meeting on 22 September 2015. The half-year results to 31 December 2015 were considered by the Council in March 2016.</p> <p>P <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/></p>
Appoint Directors at Port Taranaki Ltd's annual general meeting and at other times as required.	<p>Messrs Taylor and Horton retired by rotation at the 24 September 2015 Annual General Meeting of Port Taranaki Ltd. The Council reappointed Messrs Taylor and Horton at the same meeting. The Council is commencing a process of appointing a Director to the current vacancy on the Board - this will be undertaken pursuant to the Director Appointment Policy.</p> <p>P <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/></p>
Undertake on-going liaison with port company directors and management.	<p>Regular formal and informal briefings and discussions occur between the Board and the Council.</p> <p>P <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/></p>
Manage and, where appropriate, divest leasehold land in accordance with the Council's Investment Policy.	<p>Leasehold land is managed in accordance with the Council's Investment Policy. In 2014/2015 the Council achieved a 5.68% return from leasehold land rentals. A similar return is expected in 2015/2016.</p> <p>P <input checked="" type="checkbox"/> F <input checked="" type="checkbox"/></p>



Performance measure	Actual performance
Manage and maximise the returns from treasury investments in accordance with the Council's Investment Policy.	<p>All treasury investments are in accordance with the Council's Investment Policy. Treasury investment returns are below target in current low interest rate environment.</p> <p>P  F </p>

Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

The Council's *Investment Policy* has a 6% target for interest returns. The *Local Government Act 2002* requires the Council to set a target. In the current interest rate environment, the Council is unlikely to reach this target for 2015/2016. Since the target was established, the Council has exceeded consistently exceeded it. The target may need to be reassessed in the preparation of the *2018/2028 Long-Term Plan*.



Community engagement

Promoting community awareness and understanding of the Council's functions and activities, and making quality and timely information publicly available.

Commentary/Highlights

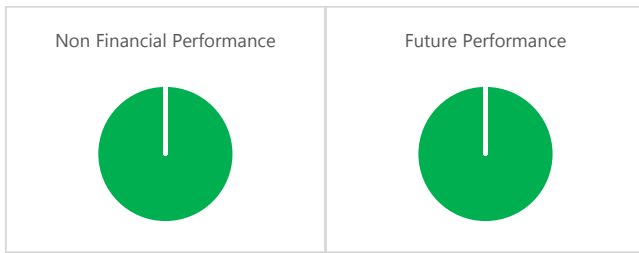
The implementation of the Council's digital and social media strategy is the primary focus and good progress is being made on all fronts. The web design and redevelopment project is progressing well. The Council hosted a successful environment awards ceremony in the second quarter.

Outputs/Key performance indications

Performance measure	Actual performance
Produce regular editions (4 per annum) of the Recount newsletter to over 1,000 stakeholders through a range of channels.	<p>For year to date, three issues of Recount (1,200 copies) have been produced, distributed and published to the Council's website. The March issue was the 100th issue of Recount.</p> <p>P F </p>
Engage with the community across a range of channels including print and digital publications, news media, websites and mobile and social media.	<p>Content is reviewed and maintained on external Council websites and the Council's intranet. The Council is working on the redevelopment of the Council's website. Social media activity continues to grow with almost 1,900 followers on the Council's Facebook page. Stories about Taranaki farmers' attitudes to the environment and regional gardens have dominated social media and print.</p> <p>P F </p>
Implement the Council's environmental awards programme.	<p>Fifteen environmental awards were presented in October 2015. Planning is underway for the 2016 awards.</p> <p>P F </p>
Provide an on-going environmental education programme for school children and the wider community including class visits, field trips and the Pukeiti Rainforest School.	<p>In the year to date there have been 145 class visits/field trips involving 5,474 students, including the Pukeiti Rainforest School, 5 staff meetings, 5 professional development sessions and 3 issues of SITE newsletter distributed.</p> <p>P F </p>



Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

N/A





Advocacy and response

Advocating and responding, on behalf of the Taranaki community, to initiatives proposed by other agencies, when those initiatives affect the statutory responsibilities of the Council or relate to matters of regional significance, which are of interest or concern to the people of Taranaki.

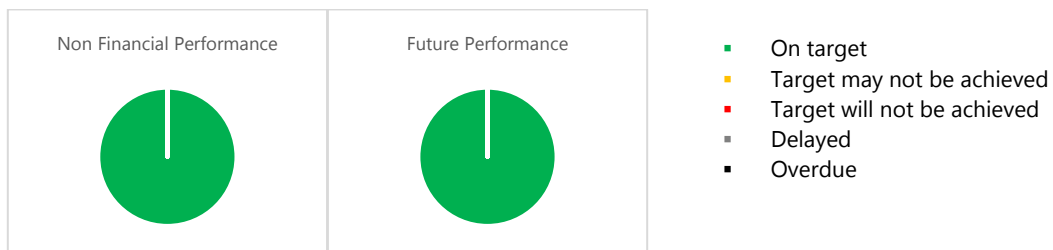
Commentary/Highlights

A submission was made on the South Taranaki District Council District Plan review. To date two submissions have been made which is less than normal. Council officers continue to be heavily involved in various forums, mainly in Wellington, associated with policy development, advocacy, liason and response to national initiatives.

Outputs/Key performance indications

Performance measure	Actual performance
Assess the implications of policy initiatives proposed by other agencies including discussion documents, proposed policies, strategies, plans and draft legislation, and respond within required timeframes on approximately 20 occasions per year.	In the year to date, seven (7) submissions have been made. P  F 

Scoreboard - Outputs/Key performance indications



Explanation for key performance indications other than "On target"

N/A











Governance

Facilitating public representation by the Council and its committees in accordance with statutory requirements.

Commentary/Highlights

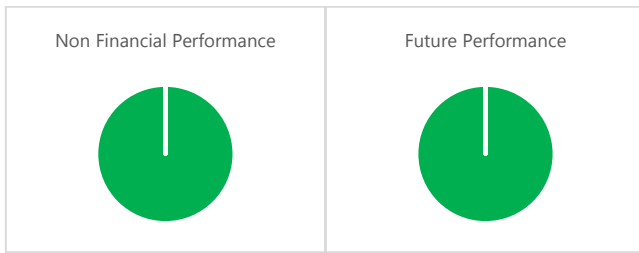
The Council is on target with all its statutory governance and engagement obligations. The 2014/2015 Annual Report was completed in the first quarter. Preparation of the 2016/2017 Annual Plan is well underway with the Council to adopt the Plan in May 2016. In February 2016, the Council decided, as there were no material or significant changes planned for 2016/2017 from the plans adopted for 2016/2017 in the 2015/2025 Long-Term Plan, not to undertake further consultation on the draft of the 2016/2017 Annual Plan.

Outputs/Key performance indications

Performance measure	Actual performance
Complete statutory public accountability documents including long-term plans in 2017/2018, 2020/2021 and 2023/2024, annual plans in years in which a long-term plan is not prepared, and an audited annual report each year.	<p>Statutory planning and reporting accountability documents have all been prepared within statutory requirements and timeframes. The 2014/2015 Annual Report was adopted on 22 September 2015. The Council undertook to do no further public consultation on its 2016/2017 Annual Plan at its February 2016 Ordinary meeting. The 2016/2017 Annual Plan will be adopted in May 2016.</p> <p>P  F </p>
Preparation of agendas and meetings in accordance with Local Government Official Information and Meetings Act 1987.	<p>Agendas are publicly available at least 48 hours before each meeting and minutes are prepared and adopted for all meetings.</p> <p>P  F </p>
Conduct of meetings in accordance with Standing Orders and the Local Government Official Information and Meetings Act 1987.	<p>All Council meetings are conducted in accordance with adopted Standing Orders and the Local Government Official Information and Meetings Act 1987.</p> <p>P  F </p>
Successful conduct of triennial local authority elections in 2016, 2019 and 2022.	<p>The 2013 local authority elections were held in October 2013. The elections were successfully completed with no appeals or judicial reviews held. The next local authority elections are in October 2016. Planning is well underway for the 2016 elections.</p> <p>P  F </p>



Scoreboard - Outputs/Key performance indications



- On target
- Target may not be achieved
- Target will not be achieved
- Delayed
- Overdue

Explanation for key performance indications other than "On target"

N/A