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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. "NF" (non-financial status) is the performance year to date and "E" (expected future status) 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.

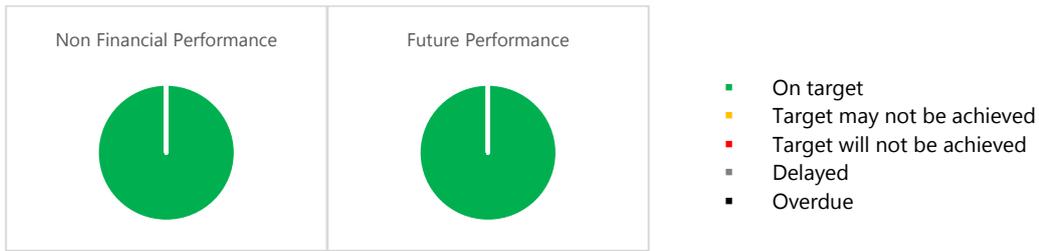
COMMENTARY/HIGHLIGHTS

Continued to make progress on the review of the Regional Freshwater and Coastal plans. The Council decided to delay the release of a Proposed Freshwater Plan to allow further work to be undertaken. In the interim, the Council's Requirements for good farm management in Taranaki document has been completed and distributed to farmers and other key stakeholders. Feedback on a draft Coastal Plan has been received and officers' are assessing the views provided with an aim of releasing a proposed plan about August. A survey is being undertaken of surfing reefs in the region and their values.

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: Interim review in 2016/2017. Full review in 2019/2020.	<p>The Regional Policy Statement for Taranaki (RPS) was made operative in January 2010. An interim review of the RPS has commenced with a draft Interim Review Report prepared and presented to the Policy and Planning Committee on 31 January 2017. That report has been forwarded for targeted consultation to stakeholders for their comment.</p> <p>N E</p>
Regional Coastal Plan: Full review 2016/2017. Interim review 2022/2023.	<p>Review ongoing. A Draft Coastal Plan and fact sheets have been prepared and released for targeted consultation. The deadline for feedback was 18 November 2016. 101 submissions/feedback were received and are being summarised. Further investigations, including commissioning a report and survey for determining surf break attributes and significance, and engagement being undertaken to inform the preparation of a Proposed Plan.</p> <p>N E</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. The interim review of the efficiency and effectiveness of that Plan scheduled for mid to late 2017.</p> <p>N E</p>
Regional Fresh Water and Land Plan: On going review 2019/2020. Interim review 2025/2026.	<p>The Freshwater and Soil Plans have been reviewed and a combined Draft Plan was sent out for targeted consultation on 1 May 2015. Preparation of the Draft Section 32 Report commenced. 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>N E</p>

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



EXPLANATION FOR KEY PERFORMANCE INDICATIONS OTHER THAN "ON TARGET"

N/A

RESOURCE MANAGEMENT

CONSENT PROCESSING AND ADMINISTRATION

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

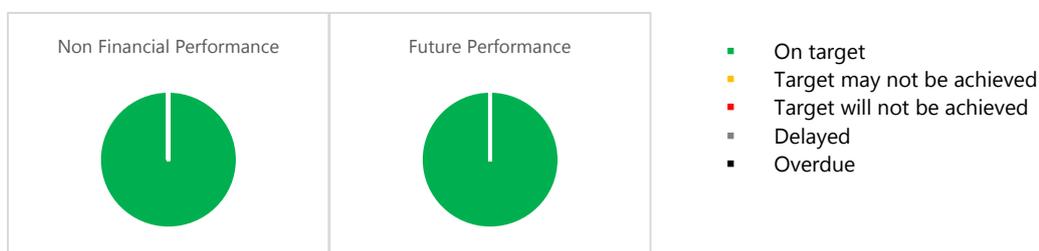
COMMENTARY/HIGHLIGHTS

Fewer resource consent applications are being received arising from the downturn in the dairy and oil and gas sectors. However, staff are 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 (e.g., on-line resource consent applications). Consent processing guidelines are also being reviewed. There have been no objections or appeals against consent decisions. The 100% consent processing timeframe compliance has been maintained, meaning activities are not being delayed.

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. NF E
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 (193) 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. NF E
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. NF E
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, 100% of applications, being 2 out of 2, involving submissions have been resolved without a hearing NF E

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



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 implemented 209 (2015/2016) specific individual compliance programmes for major consent holders (including catchment programmes that cover multiple consent holders within a single programme), together with additional programmes for hydrocarbon exploration and development activities. Consent holders have been assessed on environmental performance and on consent compliance. The ratings for these consent holders were found to be 71% 'high' and 24% 'good'. By the end of March 2017, all reports for 2016/2017 had been completed. A similar number of specific monitoring programmes are being delivered in 2016/2017. The farm dairy effluent monitoring programme for the year has largely been completed with officers undertaking inspections and water quality sampling to assess compliance with consent conditions. The dairy farm effluent system non-compliance rate is at a level slightly higher than last year, due to a wetter season, and reflects the need to maintain oxidation pond systems. Monitoring inspections of permitted activities associated with minor industries was 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.

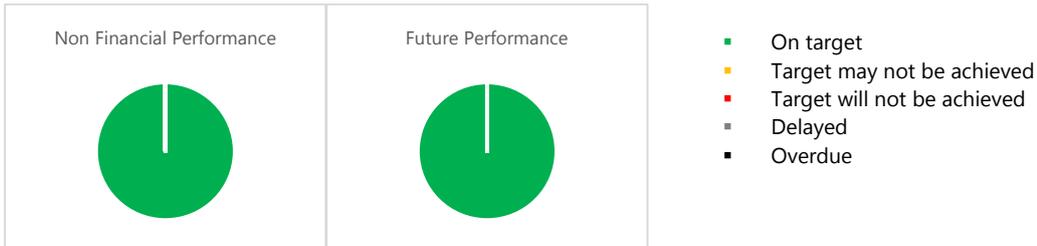
OUTPUTS/KEY PERFORMANCE INDICATIONS

Performance measure	Actual performance
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>The implementation of 202 individual compliance monitoring programmes for the 2016/2017 monitoring period is underway. 200 individual scheduled compliance programmes were designed and implemented in the 2015/2016 year. Of these, 173 required reports (the 27 programmes not requiring reports were for minor consents and/or reporting is undertaken biennially and therefore these will be reported on in the following year). Additional programmes applying to hydrocarbon exploration and work-over activities are reported on as they occur during the year. By the end of March, the Council has completed all required reporting for the 2015/16 year and has publicly reported the 173 annual programmes in 93 reports. In addition to this, four of the reports (covering 12 programmes) were biennial. Two hydraulic fracturing reports were also received by the council during the current year. 202 individual scheduled compliance programmes have been designed and are being implemented in the 2016/2017 year, with additional programmes applying to hydrocarbon exploration and work-over activities as they occur during the year. It is expected that a similar number (95 reports for 175 of the programmes) of reports will be prepared for all major consents in the 2017/16 year.</p> <p>N E</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>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 2016/2017.</p> <p>N E</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>202 inspections of minor industrial operations have been completed. These inspections are to ensure good environmental practices are being achieved. 1,705 annual dairy inspections have been completed.</p> <p>N E</p>

RESOURCE MANAGEMENT

Performance measure	Actual performance
<p>Where necessary, implement appropriate advisory and enforcement actions to require 100% compliance with resource consents and/or regional plans.</p>	<p>Appropriate monitoring and enforcement actions to require 100% compliance with resource consents and/or regional plans has been undertaken including 180 abatement notices and 43 infringement notices. No prosecutions have been initiated from unauthorised incidents.</p> <p style="text-align: center;">  </p>

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



EXPLANATION FOR KEY PERFORMANCE INDICATIONS OTHER THAN "ON TARGET"

N/A

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.

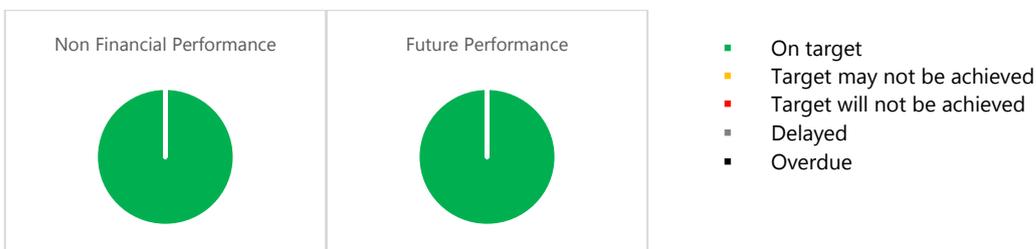
COMMENTARY/HIGHLIGHTS

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. The number of abatement and infringement notices issued is similar to 2015/2016 indicating similar compliance and non-compliance rates. 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.	Responded to all 458 reported incidents (100%) within the required timeframe. Instigated control and clean-up where required. Issued 83 fourteen day letters, 180 abatement notices and 43 infringement notices. No prosecutions have been initiated as a result of unauthorised incidents. 
Administer and implement the Taranaki Regional Oil Spill Response Plan as agreed with Maritime New Zealand including responding to 100% of oil spills.	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. 

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

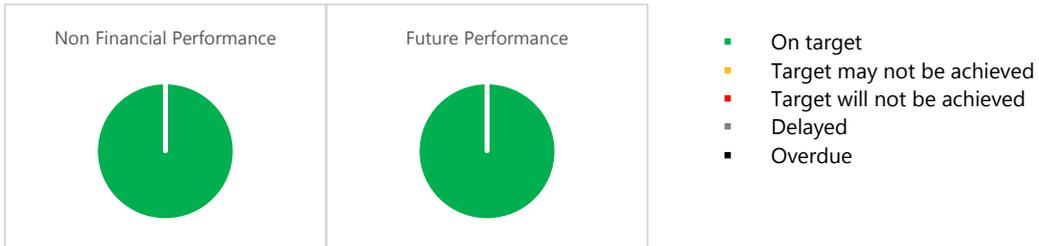
Implementation of the suite of state of the environment (SEM) programmes (over 50) is continuing. A two-year report on the state of and trends in periphyton in the region's rivers, and on the state of and long-term and recent trends in the ecological health and physicochemical characteristics of our freshwater systems has been received. Other reports have considered aspects of SEM reporting at the national level. Programmes have been reviewed for implementation in 2016/2017. The Council has continued to support the regional councils' environmental data LAWA website and to be engaged in developing the national EMaR (environmental monitoring and reporting) programmes alongside other regional councils and the Ministry for the Environment (particularly air quality and macroinvertebrates).

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.	<p>Implementing 100% of the state of the environment monitoring programmes, in accordance with the programmes prepared for 2016/2017.</p> <p>N E</p>
Monitor, review and where appropriate, further develop existing programmes by 30 June of each year.	<p>State of the environment monitoring is being delivered as scheduled. The fresh and marine recreational bathing water and the periphyton programmes were reported in June and September respectively. Additional sites for physical/chemical monitoring have been established and are being monitored. Soft shore marine and shellfish programmes are being scoped. The riparian management and freshwater physicochemical programmes have been drafted and are currently being reviewed. The current regional lake water quality programme is being reviewed to identify if additional parameters could be included for greater benefit. Further programmes may be required to address the proposed amendments made to the NPS for Freshwater.</p> <p>N E</p>
Prepare and publish the five-yearly state of the environment report. The next report is due in 2020.	<p>The Council's five-yearly state of the environment report, Taranaki as one - Taranaki Tangata tu Tahi, was published in July 2015.</p> <p>N E</p>
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. International Accreditation New Zealand accreditation for a range of the tests undertaken by the laboratory has been maintained, with the most recent surveillance assessment in early August awarding accreditation with no corrective actions required.</p> <p>N E</p>

Performance measure	Actual performance
<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>	<p>Live on-line data is being maintained and reported for 33 hydrology sites, 29 meteorology sites and 9 soil moisture sites, and seasonally for 17 freshwater sites and 12 marine bathing beach water quality sites. The freshwater and marine bathing site data commenced when seasonal sampling started in November.</p> <p>N E</p>

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



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

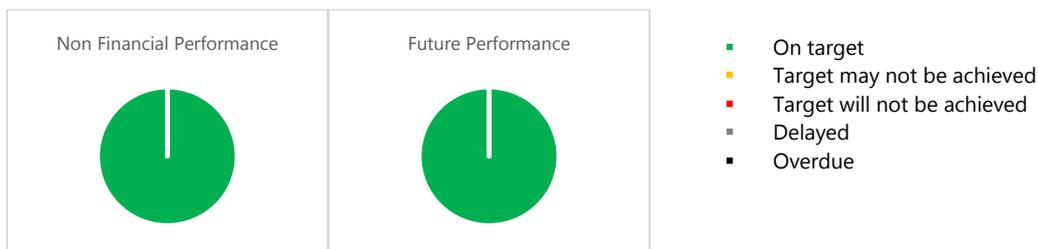
The Council undertakes targeted, relevant, and pro-active research and investigative activities each year that support and inform its policies and activities, providing a sound scientific and evidential basis for decision-making and policy development, so that potential problems are identified and responses researched before they become critical. Various activities continue as planned, with a high level of engagement exploring opportunities relevant to regional council activities with Crown Research Institutes (CRIs) towards the MBIE research 2017 bidding process for environmental research funding, allocation of CRI core funding (Strategic Science investment funds), and with several of the National Science Challenges- in particular the 'Our Land and Water', the 'Resilience Challenge', 'Sustainable Seas', and 'Our Biological Heritage'. Participated in the development of long-term science research roadmaps for MfE/DoC and for MPI. The regional study by Lincoln Ventures into groundwater attenuation processes has been completed and a draft report has been received. Continued to support studies on the effects of cadmium on soil health and productivity, crop integrity, and animal health, and interim reports have been received. Another Envirolink fund assessment round of resource-focused research has been undertaken, with relevant projects identified.

OUTPUTS/KEY PERFORMANCE INDICATIONS

Performance measure	Actual performance
Over the period of the 2015/2025 Long-Term Plan the Council intends to undertake a range of resource investigations and applied research projects. Specifically for 2016/2017, the Council intends to:	
Continue to support the “best practice dairying catchments” study in the Waiokura Stream catchment.	Continued to monitor ecological and physicochemical water quality parameters within the Waiokura catchment, and then consider data interpretation and analysis. A research project was initiated with GNS (co-funded), looking at groundwater quality in the catchment for review against OVERSEER predictions and for determining age of groundwater i.e., time lags in shallow groundwater in Taranaki. The report back from GNS on groundwater age and behaviour was received in December 2016. Field sampling and inspections occurred during February. 
Continue to use microbial source testing technology to identify sources of faecal contamination in Taranaki waters.	The mid-reaches of the Patea River have been confirmed as one stretch for investigation. The Waitara embayment was targeted for investigations following unexplained short-term high bacterial counts. However, the study outcomes were inconclusive as the high counts did not recur. Source testing may also be applied within the Mangaoraka Stream to identify particular sources of irregular contamination, and the Patea River to identify any high counts affecting the bathing quality of the mid-reaches of the river. 
Support studies into the behaviour and bioavailability of cadmium in agricultural soils and fertilizer.	Participating as an active member of the Cadmium Working Group. The purpose of the research is to provide an assessment of the risks to NZ agriculture posed by accumulation of fertiliser derived-Cd and to provide evidence for effective soil management options to mitigate plant uptake. Reports have been received (July) on cadmium accumulation in a range of forage and market garden crops grown in various soils, levels of Cd within NZ's agriculture and food chain systems, the significant of Cd within primary production sectors, and options for management of soil systems and fodder pasture to control Cd uptake. A further progress report, covering field studies into concentrations of cadmium in horticulture produce (potatoes, leafy greens, wheat, onions) related to soil cadmium and soil characteristics; soil emendation studies (lime, compost) to control cadmium uptake;

Performance measure	Actual performance
	<p>characterisation of cadmium binding in a variety of soil types; cadmium effects upon soil rhizobia and nitrogen availability; and cadmium effects upon livestock (Cd accumulation in blood and organs) in relation to soil and pasture cadmium levels was received in December 2016. A review of investigations into regional levels of cadmium across the environment was presented to the FLRC conference in February.</p> <p>N E</p>
Investigate shallow groundwater transport, transformation and attenuation processes.	<p>This study, by Lincoln Ventures, has been reported internally. Regional groundwater sampling is continuing. GNS are undertaking age studies of groundwater in the Waiokura catchment to determine travel times and hence groundwater lags between land management practices and receiving surface water quality. A report on the GNS study (age and lag periods) has been received and reviewed.</p> <p>N E</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>Envirolink projects are underway: a revised national High Intensity Rainfall Design System, and development of Discrete Water Quality Sampling Standards, farm scale soil mapping and applications, management options for aquatic weeds, assessment criteria for fish passage and barrier mitigation options, and review of marine recreational microbiological guidelines and their scientific basis. There is on-going engagement with MBIE's National Science Challenges, to pursue specific projects of benefit to the Taranaki region-specifically the 'Nature's Challenges', 'Bioheritage' and 'Our land and Water' challenges. A workshop for the Taranaki-specific projects within 'Natural hazards' NSCs was held. Submitted on MfE-DoC 'conservation and environment' and on the MPI 'Enhanced productivity' 20-year science roadmap projects. The Envirolink application process for 2017/2018 funding was formally undertaken in October, with agreement on proposals (since approved by MBIE for development to full project briefs): weed pest surveillance tool, wetland soils delineation, urban stormwater flows and quality monitoring, decision support, and interoperable water quality and transportation flows modelling.</p> <p>N E</p>

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



EXPLANATION FOR KEY PERFORMANCE INDICATIONS OTHER THAN "ON TARGET"

N/A

RESOURCE MANAGEMENT

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. Significant areas of activity 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. In particular, the Council is working with the three district councils in the statutory review of their waste management plans.

OUTPUTS/KEY PERFORMANCE INDICATIONS

Performance measure	Actual performance
Assist sector leaders in six activity areas in exploring and implementing energy efficiency and waste minimisation.	<p>Work has focussed on the WITT orientation, opportunities to manage and minimise soft plastics, assisting with waste education lessons and waste audit for St Pius-X School, a case study on Stratford Primary School, design and development of curriculum and associated material for waste minimisation in schools, as well as involvement with other schools around the Love Food Hate Waste campaign, the development of a process for responding to medical waste contamination in recycling, preparation for the Clean-up Week, waste minimisation in the workplace (Methanex, Powerco, STOS, Fonterra), involvement with schools in relation to Curious Minds/MBIE initiative and a Commercial and Industry workshop.</p> <p>N E</p>
Work with the agricultural sector to identify, implement and/or promote waste minimisation opportunities.	<p>Continue to promote waste recovery within the agricultural sector through education and publicity. Specifically, initiated the development of a mapping tool to establish distances to transfer stations for rural residents. Responding to enquiries from the agricultural sector as these arise. Information was also provided to a masters student looking to develop a research project around waste minimisation and agricultural farm waste.</p> <p>N E</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>Servicing of the Taranaki Solid Waste Management Committee (TSWMC) continues. The review of the district waste plans is underway. The Solid Wastes Analysis report has been finalised and stakeholder and councillor workshops are complete. A four day kerbside waste audit has been completed. The 2016/2017 Education Plan was reviewed and adopted. A report on the soft plastics waste stream, the revision of the Waste Management and Minimisation Strategy for Taranaki and a report on significant activities in 2015/2016 has been completed. The annual awareness campaign plan is presently being prepared.</p> <p>N E</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

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

Mostly business as usual across both the riparian and hill country programmes. Riparian plant sales are on a par with last year. A further 73 kms of fencing and 34 kms of new planting recorded for the third quarter. Riparian margins are now 84.8% fenced and 69.8% vegetated where recommended. The development of a compliance regime has been completed and is now ready for approval. The hill country programme is progressing and completion of GIS monitoring for all farm plans is on target. The development of new mobile field technology for the hill country and riparian programmes is progressing. The promotion and implementation of STRESS projects continues.

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>This year there have been two comprehensive farm plans, covering 397 hectares, and no agroforestry plans prepared. Plans now cover 66.4% or 203,279 hectares of the land in private ownership in the hill country. Forty one riparian plans (35 plans and 6 add-ons) have now been completed for the year. Seven plans and 1 add-on prepared in March.</p> <p>N E</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>This year, there have been 5,636 liaisons (1,406 observations and 4,230 events). In total, 4,416 kilometres of new fencing has been erected resulting in 84.5% of waterways protected by fencing. 2,466 kilometres of new planting has been established, resulting in 69.5% of waterways having adequate vegetation where recommended.</p> <p>N E</p>
<p>Provision of advice. When requested, provide advice on sustainable land management practices within ten working days.</p>	<p>This year there have been 115 requests for advice with all of them responded to within the required timeframe. Eight enquiries in March.</p> <p>N E</p>
<p>Provide servicing and support to the Taranaki Biodiversity Trust and assistance to other organizations involved in promoting sustainable land management.</p>	<p>Provided administrative and treasury services to the Taranaki Biodiversity Trust "Wild For Taranaki".</p> <p>N E</p>
<p>Provide annually, on a cost-recovery basis, approximately 450,000 suitable plants for land stabilisation, soil conservation and riparian planting programmes.</p>	<p>To date, 306,149 plants have been ordered.</p> <p>N E</p>
<p>Implement the South Taranaki and Regional Erosion Support Soil Conservation Programme including an estimated 6,000 poplar poles, 50 ha of protection forestry and construction of 22 km of retirement fencing to retire 300 ha of marginal land.</p>	<p>3,931 poles ordered and planted in August/September. 23.9 hectares of reversion and 3.3ha of retirement completed. 3.4 kilometres of fencing completed to protect 34 hectares of forestry and retirement vegetation. 22.8 hectares of forestry, 89 hectares of retirement and 139 hectares of reversion proposed for June period. 18 kilometres of fencing proposed.</p> <p>N E</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 MANAGEMENT

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.

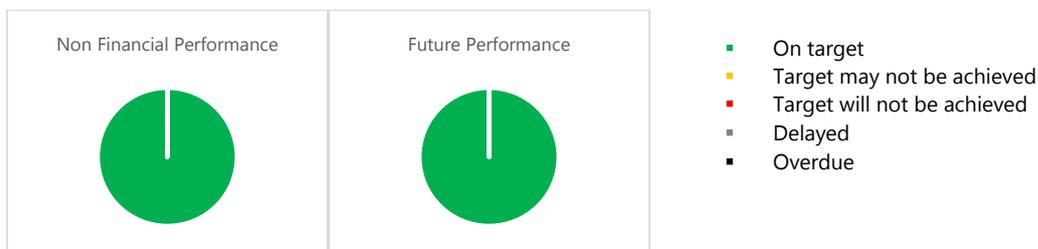
COMMENTARY/HIGHLIGHTS

Work with landowners to prepare biodiversity plans that protect the values within their Key Native Ecosystems (KNE) continues. Work on existing plans including: fencing, planting and pest plant and animal control, continues. Continue to actively look for new sites that meet the Key Native Ecosystem criteria with particular focus on areas that are close to existing sites to provide corridors of protection across the landscape. Working with our partners within the Taranaki Biodiversity Trust assisting the Board with planning for a landscape programme "Restoring Taranaki".

OUTPUTS/KEY PERFORMANCE INDICATIONS

Performance measure	Actual performance
Prepare at least 10 biodiversity plans per annum for properties containing key native ecosystems (KNE).	Ten plans completed in the first half of the year and presented to landowners, this quarter an additional four plans are near completion. NF E
Initiate and support implementation of work programmes on all KNE's with a biodiversity plan and monitor and report on progress.	Annual work plans have been approved for 97 KNE's with a biodiversity plan to progress works in line with approved funding. Work type is seasonal, with pest animal control spanning the year, pest plant control and fencing carried out during the summer months and plantings during winter/spring. NF E

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.

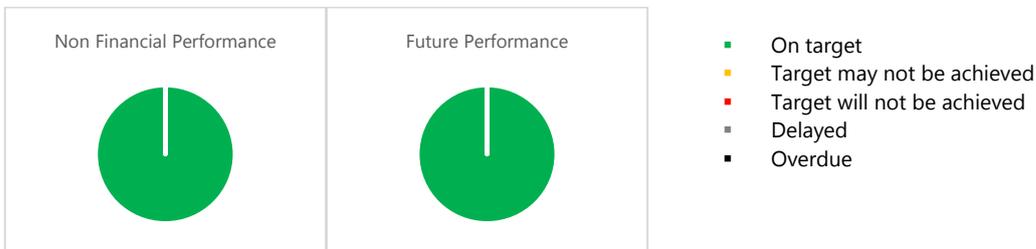
COMMENTARY/HIGHLIGHTS

Excluding the STRESS budget, \$318,000 environmental enhancement grant funding has been allocated to environmental enhancement projects within the region. All funds are allocated at this stage. For the year to date \$202,603 of this funding has been paid out.

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>\$107,438 allocated to projects with \$35,753 paid out. These projects include support for biodiversity plans, regionally significant wetland projects and "Wild for Taranaki" projects.</p> <p>N E</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.

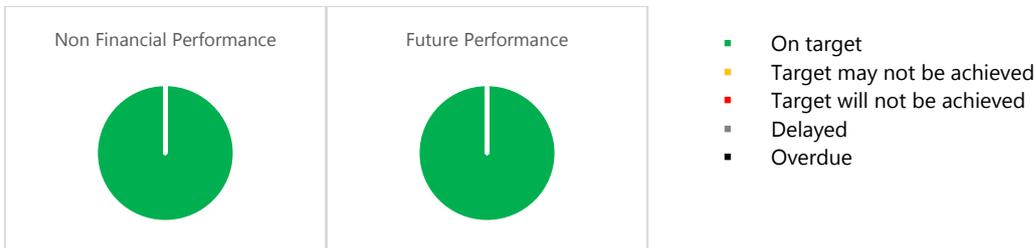
COMMENTARY/HIGHLIGHTS

A draft pest plan (plus section 72 costs benefit analysis report) has been prepared, taking into account a recently promulgated National Policy Direction and has been circulated for targeted consultation. A separate draft TRC Biosecurity Strategy has also been prepared and distributed for targeted consultation. It is anticipated publically notifying both documents in May 2017. Prior to targeted consultation, a Councillor workshop on the Draft Plan and strategy was held.

OUTPUTS/KEY PERFORMANCE INDICATIONS

Performance measure	Actual performance
Undertake ten-yearly review of the Pest Management Plan for Taranaki in 2016/2017 and an interim review in 2021/2022.	<p>A Draft Pest Plan (plus section 72 cost/benefit analysis report) has been prepared taking into account the recently promulgated National Policy Direction (NPD) and has been circulated for targeted consultation. A separate draft Taranaki Regional Council Biosecurity Strategy has also been prepared and distributed for targeted consultation. Anticipate publicly notifying both documents in May 2017. Prior to targeted consultation, held a Councillor workshop of draft RPMP and Biosecurity Strategy at PP Committee meeting of 14 March.</p> <p style="text-align: right;"> NF E </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 control programme continues. Maintenance of the southern zone is now complete. The Northwest zone is currently in its third month and due for monitoring in June 2017. Contractors have continued to experience operational difficulties due to delays in the treatment of Egmont National Park and the contractor undertaking work in block 1 and 3 was unable to complete these contracts. These areas have now been retendered, with work commencing shortly. The work will now not be completed within this financial year.

Intensive inspection work has led to the location of new infestations of eradication species. Direct control operations continue to be undertaken on 'eradication pest plants' as required. The first phase of control operations for Old Mans Beard in the Waingongoro Stream, from Opunake Road south to Finnerty Road is expected to start in April 2017 and contract work on the Kaupokonui Stream was completed. Monitoring was undertaken to audit the effects of control. There were no releases of biological agents required this quarter. Ongoing monitoring of the effectiveness of agents over time continued. Advice relating to non-strategy pest plants continues to be provided as appropriate. Forty enquiries were received this quarter.

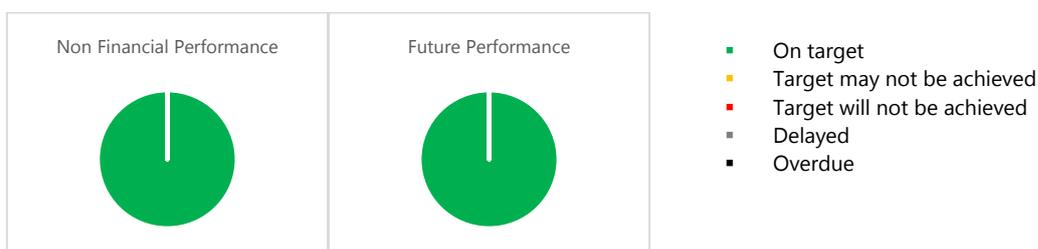
OUTPUTS/KEY PERFORMANCE INDICATIONS

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>805 self-help possum control properties had control facilitated this quarter. No Notices of Direction were issued under the self-help possum control programme. Pest plant inspections for this quarter included 611 "A" properties, 606 "B" properties and 126 "C" properties. 41 Notices of Direction were issued under the Pest Plant Programme. No default action required. Advertising relating to Strategy pest plants/pest animals was undertaken through various media.</p> <p>N E</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>55 pest plant enquires have been received and actioned for strategy pest plants and 40 enquiries have been received for non-strategy pest plants. 52 enquires have been received and actioned for strategy pest animals. Additionally, 19 enquiries regarding non-strategy animal pests such as rats and insects have been received and actioned.</p> <p>N E</p>
<p>Monitor and report trends for key pest species in the region and effectiveness of pest control programmes.</p>	<p>Maintenance for the South zone has been completed. The Northwest zone is currently in its third month and due for monitoring in June 2017. Monitoring of the possum programme currently sits at 5.44 % RTC for 2016/2017.</p> <p>N E</p>
<p>Implement control operations for possum control in the areas surrounding Egmont National Park in conjunction with the Department of Conservation.</p>	<p>Contractors engaged by the Council have continued to experience operational difficulties due to delays in the treatment of Egmont National Park. The contractor undertaking work in block 1 and 3 has informed Council he is unable to complete these contracts. He will be paid only for areas successfully completed to date but has surrendered the remainder of his contracts. These areas have now been retendered, with work commencing shortly these areas will now not be completed within this financial year.</p> <p>N E</p>

BIOSECURITY

Performance measure	Actual performance
Implement control operations for the eradication of selected pest plants.	Intensive inspection work has led to the location of new infestations of eradication species. 86 direct control operations were undertaken on 'eradication pest plants' this quarter with individual site control plans being finalised. NF E
Implement control operations for Old Mans Beard in the Waingongoro catchment.	This quarter, the first phase of the Waingongoro Stream, from Opunake Road south to Finnerty Road is expected to start in April 2017. Contract work on the Kaupokonui Stream was completed with monitoring being undertaken to audit the effects of control. NF E
Implement control operations for selected Key Native Ecosystems.	Pest plant and animal control at Key Native Ecosystems, in keeping with 5-year Biodiversity Plans, annual work plans and associated budgets, is being undertaken. NF E
Develop and implement biological control programmes for pest plants. Make releases of control agents when appropriate.	There were no releases of biological agents this quarter. Ongoing monitoring of the effectiveness of agents over time continued. NF E
Provide advice on and, if necessary, implement small-scale control of unwanted plant organisms.	In the third quarter, 40 enquiries relating to non-strategy pest plants were received. In all cases, advice was provided as appropriate. NF E
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.	No inspections of nurseries/retail outlets have been undertaken. This is programmed in for the fourth quarter. NF E

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



EXPLANATION FOR KEY PERFORMANCE INDICATIONS OTHER THAN "ON TARGET"

N/A

REGIONAL LAND TRANSPORT PLANNING

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

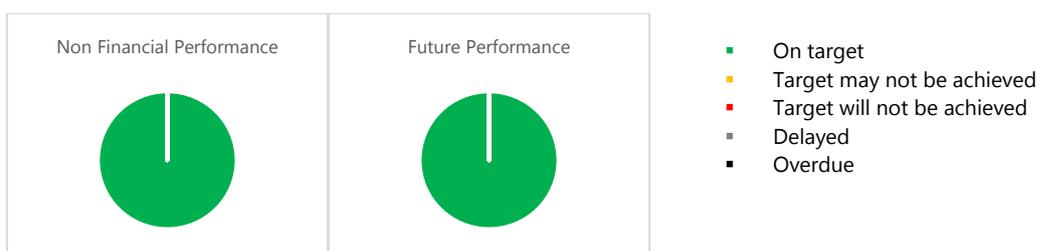
COMMENTARY/HIGHLIGHTS

Taranaki’s transport advocacy continues to be active on a number of fronts. In particular, work with the NZTA on the SH3 North (Awakino to Mt Messenger), Bell Block to Waitara and New Plymouth to Hawera projects continues. The Council provided feedback to the Agency on their options for SH3 North document. It is pleasing to note the completion of the Normanby Overbridge project and the completion of the Vickers to City project. The focus moves to the sealing of the Forgotten Highway (SH43). Implementing the adopted Regional Land Transport Plan for Taranaki 2015/2016 – 2020/2021 is ongoing. Support provided to the Regional Transport Committee and the State Highway 3 Working Party. On going liaison with stakeholders and response to requests for submissions continues.

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.	Five variations (December 2015, June 2016, September 2016 and March 2017) have been required to the Regional Land Transport Plan (RLTP). NF E
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. No further action is required in 2016/2017. NF E
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. NF E

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



EXPLANATION FOR KEY PERFORMANCE INDICATIONS OTHER THAN “ON TARGET”

N/A

TRANSPORT

PASSENGER TRANSPORT

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

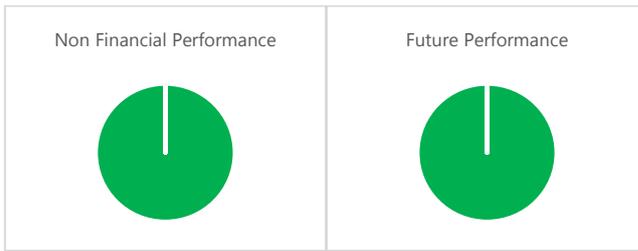
COMMENTARY/HIGHLIGHTS

The Total Mobility Scheme continues to assist people with impairments throughout the region. The total number of trips (including Ironside Vehicle Society) is down 2.9% on the corresponding period in 2015/2016. Existing passenger services continue to be provided throughout the region with ongoing monitoring of patronage, farebox recovery and the region's commerciality ratio. Total patronage across the services was up just 0.8% on the corresponding period in 2015/2016. The Citylink and Connector services are showing patronage growth of just 0.8% and 1.6% respectively. Only Manaia to Hawera (-2.5%) and Opunake to New Plymouth (-18%) have recorded decreases in patronage to date.

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 - 29,003 trips. An additional 4,985 trips have been made by the Ironside Vehicle Society. ID cards were issued to 100% of eligible applicants within the required timeframe.</p> <p>N E</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.</p> <p>N E</p>
Monitor the New Plymouth bus service contract including patronage growth and fare box recovery.	<p>Services have been provided as contracted. One variation has been agreed (trial school services - north Taranaki). YTD patronage is 413,392. YTD farebox recovery rate is 37.2%.</p> <p>N E</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 24,390, an increase of 0.7%. YTD farebox recovery is 57.8% (Farebox recovery includes direct funding from WITT and TDHB, in lieu of fares, for the Connector service).</p> <p>N E</p>
Monitor the commerciality ratio of the region's public transport services and publish the ratio annually.	<p>The commerciality ratio for the region's public transport services YTD is 40.8%.</p> <p>N E</p>
Review public bus service fares annually to ensure passengers pay a fair share of the cost of the services.	<p>Fares and the fare structure will be reviewed in 2016/2017.</p> <p>N E</p>
Provide financial assistance to the Ironside Vehicle Society subject to funding eligibility criteria being met.	<p>Financial assistance to the Ironside Vehicle Society is provided (\$50,000). Funding for Ironside reached the cap in March.</p> <p>N E</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

TRANSPORT

HARBOUR MANAGEMENT

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

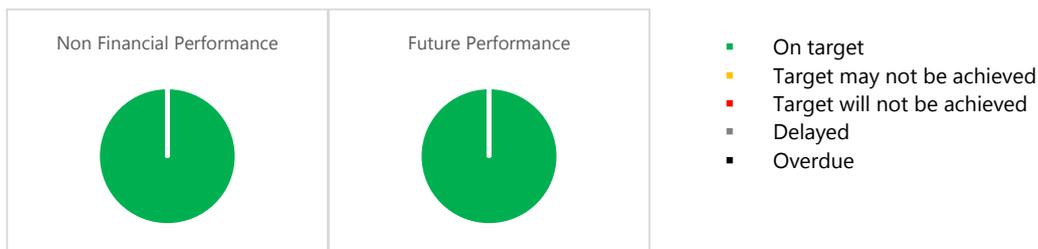
COMMENTARY/HIGHLIGHTS

There were no significant navigation and safety incidents at the port and there was compliance with the required codes and management systems. A revised Port Taranaki Harbour Safety Management System was presented to Maritime New Zealand (MNZ) for assessment.

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.	To date, no breaches have been reported. The Harbourmaster contract is in place for the year and has been reviewed with PTL input. The Harbour Safety Management System has been reviewed and sent to MNZ for approval. MNZ has responded noting the changes will be considered at the next review date. 

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



EXPLANATION FOR KEY PERFORMANCE INDICATIONS OTHER THAN “ON TARGET”

N/A

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 Taranaki Civil Defence Emergency Management Group commissioned a review of the effectiveness of and areas for enhancement of CDEM in Taranaki. Key areas for development identified include a re-structuring and expansion of the Taranaki Emergency Management Office, to support and mentor district councils in delivery of CDEM functions at the local level- i.e., risk identification and reduction, community readiness and resilience, and response and recovery capacity and capability. 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 as part of the review of the Group Plan. The Group has focused on new constituting arrangements for the Group itself, including confirming funding agreements, and the management level and role for the Emergency Management Office. On an operational level, the Kaikoura earthquakes and tsunami led to deployment of staff to assist at regional and national level, in addition to planned activities.

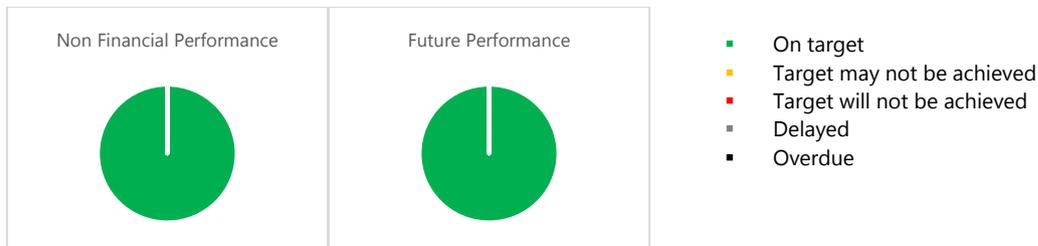
OUTPUTS/KEY PERFORMANCE INDICATIONS

Performance measure	Actual performance
<p>Prepare, implement, monitor and report upon the Taranaki Civil Defence Emergency Management Annual Business Plan.</p>	<p>The implementation of the 2015/2016 Annual Business Plan for Taranaki Civil Defence and Emergency Management (CDEM) has been reported to CEG and CDEM Group. Five key activity areas have been identified in the 2016/2017 Annual Business Plan: (i) administration of advisory groups, the Co-ordinating Executive Group (CEG) and the CDEM Group meetings, with progressive reporting of progress on implementing the Annual Business Plan. (ii) community resilience plans and a Group resilience strategy: these are being developed for Inglewood, Waverley, Opunake, Manaia, and Whangamomona; (iii) training courses: these are now being delivered at EOC and district council levels; (iv) identification, staff training, and operational protocols for civil defence community centres are being developed; and (v) planning: the Flood and Welfare Plans have been and are being revised, respectively. Work continues on the Group Plan review. Implementation of the annual business plan is reported to each meeting of the CEG and CDEM Group. In March, the Group received direction on new national requirements for regional-level recovery planning and management, and on appropriate governance and administrative arrangements for relief funding in Taranaki.</p> <p>N E</p>
<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>The in-school and community event-based delivery of educational material and public presentations is continuing. Educational material prepared in the Whanau Resilience Project is being distributed and used as the occasion arises. Currently there are 10,976 CDEM Facebook followers, 1,054 on Twitter, and 5,921 members of the public text-based alerting system. Taranaki CDEM has endorsed the Red Cross app 'Hazards', which includes public education material (227 downloads). Six community presentations have been delivered. There was a display at the New Plymouth Fire Station public day 150th celebration. One school education session has been delivered. There was a public education booth at the Hawera and Stratford A & P shows.</p> <p>N E</p>

HAZARD MANAGEMENT

Performance measure	Actual performance
<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>Implementation of the Civil Defence Emergency Management Group Plan via the annual work plan for 2015/2016 has been reported to CEG and CDEM Group. The business plan for implementing the Group Plan in 2016/2017 is being implemented and reported as agreed, to each meeting of CEG and CDEM Group. An amended project schedule for the preparation of the next Group Plan has been approved, and submitted to MCDEM for information. Related work projects are being implemented, including receipt and adoption of a review of TA responsibilities and functions, a stocktake of hazards and risks research undertaken for the Taranaki region, a stocktake of regional readiness and risk reduction, risk and hazard identification workshops, and principles and objectives workshops have been held and proceedings written up. Principles and objectives for the new Group Plan have been drafted and reviewed. Each of these elements will feed into the Group Plan process.</p> <p style="text-align: right;"> N E </p>

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



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.

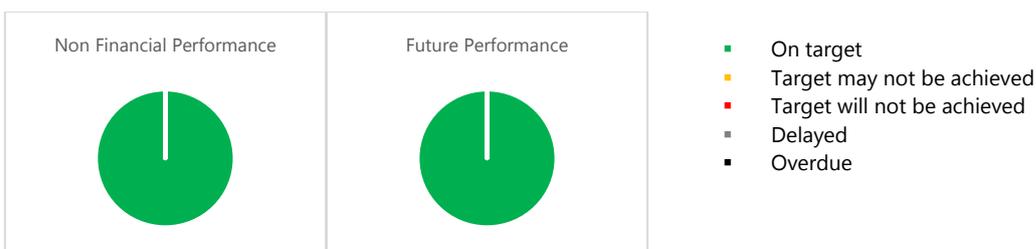
COMMENTARY/HIGHLIGHTS

Information from rainfall and river level monitoring systems was provided. Despite a wet summer, there were no rainfall events that were serious enough to cause significant flooding or major erosion. There is a steady demand for advice from for minor and historical erosion control measures on private land. Drainage and stream modifications continue to be popular in the rural sector, particularly on the ring plain, and technical advice is provided to ensure these activities are undertaken in an appropriate manner.

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).	Meteorological and hydrometric monitoring sites were maintained to high level of operational standard, with no significant maintenance works required. All incoming telemetry data is monitored continuously and responded to in accordance with the Council's procedures for the monitoring of severe weather and flood events. Thirty-eight severe weather watch alerts and twelve warnings have been received from MetService in the year to March. Five rainfall events have required low level flood warnings to be issued by the Council over the same period. In total, three warnings were issued in each of the Waiwhakaiho and Waitotara catchments. 
Undertake minor emergency river and flood control works when necessary.	No emergency works requiring Council funding have been required. 
Respond to 100% of requests for drainage, river and flood control advice and assistance within ten working days.	Advice, predominantly to farmers, provided, as required, on a range of requests for general advice on works in streams. 
Facilitate river control projects for the environmental enhancement of the region's waterways.	The willow control programme continues, focusing on removal of willow in riparian areas to improve flood flows and enhance riparian vegetation. 

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



EXPLANATION FOR KEY PERFORMANCE INDICATIONS OTHER THAN "ON TARGET"

N/A

HAZARD MANAGEMENT

RIVER CONTROL SCHEMES

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

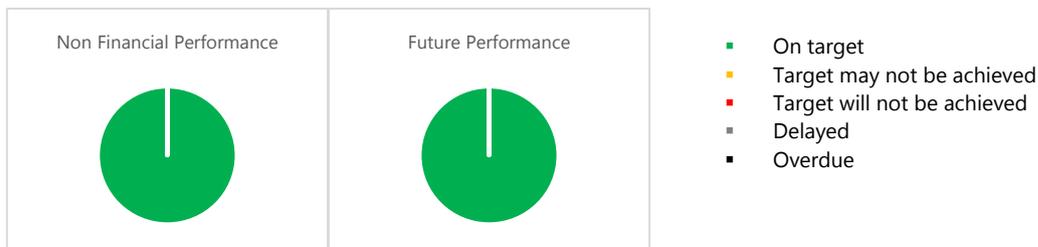
COMMENTARY/HIGHLIGHTS

River control schemes are in good condition and are expected to perform well should a major flood event occur. A high level of maintenance is managed throughout the year and minor improvements are undertaken where possible to ensure the performance of the river control schemes is optimized. While river control is the primary purpose of these schemes, the urban schemes also occupy land that is utilized by the public for recreational activities as well as pedestrian commutes. Therefore, public use is considered as part of scheme management. The Opunake flood control scheme work has begun and Stage 1 construction is complete.

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.	<p>All schemes have been maintained as per asset management plans. Waiwhakaiho: Bank erosion work; flood gate maintenance; weed control; rubbish removal; stopbank mowing. Waitara: Bank erosion work; maintenance of lawn and gravel areas; fertilizing stopbanks; weed control; Okato: channel alignment work; tree clearance. Waitotara: Bank stabilization planting; willow maintenance and weed control for channel capacity. Opunake: Stage 1 complete.</p> <p>N E</p>
Manage other minor river schemes to standards as agreed with scheme participants.	<p>No emergency works requiring Council funding have been required.</p> <p>N E</p>

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



EXPLANATION FOR KEY PERFORMANCE INDICATIONS OTHER THAN "ON TARGET"

N/A

REGIONAL GARDENS

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

COMMENTARY/HIGHLIGHTS

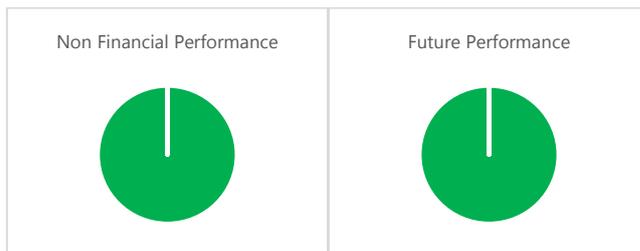
Overall, the gardens are continuing to consolidate as an integral part of Taranaki’s culture and heritage. Tupare and Hollard’s have successfully completed our public and private summer events and casual garden visitors were challenged by a particularly wet summer. Pukeiti’s upgrade projects are all progressing well with the completion of the Misty Knoll landscape installation and the secret kids Treehouse Trails now complete. The major upgrade project is the transformative Rainforest Centre which is scheduled for use in early spring. All properties are in good condition with a high standard of care throughout the gardens.

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.	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. NF E
Encourage the increased use of the regional gardens by the community for recreational purposes and for specific events.	Visitors to date: Pukeiti 22,545 Tupare 30,597 and Hollards 14,926 Events: Pukeiti 6, Tupare 44 and Hollards 65. Apart from Pukeiti (due to the upgrade works), the Gardens are hosting more private events every year.with wedding ceremonies being popular at this time of year. At Pukeiti the seasonal hospitality service closed at it's usual end of January trading. It was a challenging trading season due to the wet summer. NF E
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.	The focus this quarter, has been the renovation and upgrade of the Rainforest Centre. The construction work is progressing well (despite delays with the steel work) and on budget. The planning process has commenced for the interior fit out. This will provide modern hospitality, interpretation and function areas. The Vireya Walk and Kokopu House are now largely planted and beginning to look good. Progress with the Rain Garden in the kokopu House will progress as time allows Good progress is being made with the proposed Lodge plans. The Misty Knoll project and Secret Kids Treehouse Trail are complete. NF E
Review and adopt asset management plans for Tupare, Hollard Gardens and Pukeiti by 31 October 2017.	Latest asset management plans were adopted September 2014. Preparation of the next set of asset management plans has commenced for adoption in September/October 2017. NF E

RECREATION, CULTURE AND HERITAGE

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.

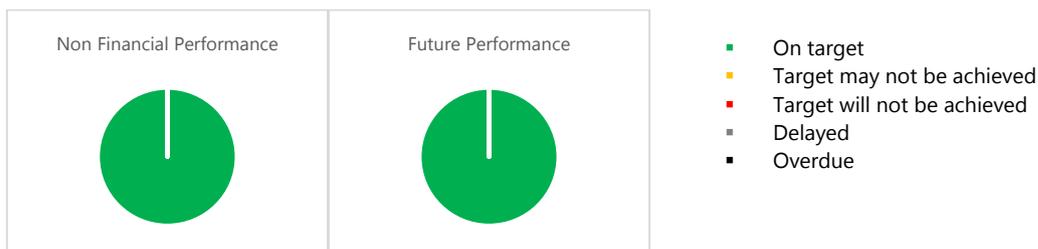
COMMENTARY/HIGHLIGHT

The relationship with Puke Ariki is progressing well. The projects for 2016/2017 (see below) have been agreed upon and are in the process of being delivered. In particular, the "Bugs: Our Amazing Backyard Heroes" is proving very popular and successful - the show has just broken the attendance record for Puke Ariki. The development of the 2017/2018 programme is being finalised.

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 partnership meetings are held with Puke Ariki. The five 2016/2017 projects are: "Bugs: Our Amazing Backyard Heroes" (\$85,000), TRC Events Programmes (\$5,000), "Gardens: The Four Seasons" (\$10,000), Taranaki Theatre Experience (\$25,000 - held over for 2017/2018 proposal), Aotea Utanganui Museum of South Taranaki (\$25,000). N E

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



EXPLANATION FOR KEY PERFORMANCE INDICATIONS OTHER THAN "ON TARGET"

N/A

RECREATION, CULTURE AND HERITAGE

YARROW STADIUM

Facilitating the continued maintenance and development of Yarrow Stadium.

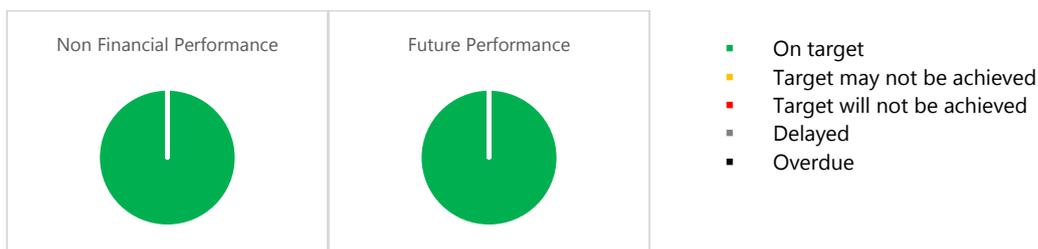
COMMENTARY/HIGHLIGHTS

The Management Agreement between the Taranaki Stadium Trust and the New Plymouth District Council is working well. The major project for 2016/2017 is the extension of hospitality facilities in the Yarrow Stand. The work went to tender in October/November 2016 and has commenced. Some earthquake damage from the Kaikoura earthquake has been identified and repaired. The work is due to be completed ahead of the September 2017 All Black test match against Argentina.

OUTPUTS/KEY PERFORMANCE INDICATIONS

Performance measure	Actual performance
Contract with New Plymouth District Council for the operation and management of Yarrow Stadium.	The Trust and the New Plymouth District Council have a management agreement for the operation and management of Yarrow Stadium. New Plymouth District Council are operating and managing Yarrow Stadium under this agreement. N E
Undertake asset management planning for the future maintenance, enhancement and development of Yarrow Stadium.	A joint committee of the Council and the New Plymouth District Council have developed and adopted a strategic plan and associated 2015/2025 asset management plan for the long-term development of Yarrow Stadium. The Council adopted the 2016/2017 programme of major maintenance and development in June 2016. The main focus in 2016/2017 will be the new hospitality facilities in the Yarrow Stand. Some earthquake damage has been identified and is being repaired. N E
Provide regional funding for the future maintenance, enhancement and development of Yarrow Stadium.	The Council provides regional funding to the Taranaki Stadium Trust for long-term maintenance and development at Yarrow Stadium. The implementation of the 2016/2017 approved programme of major maintenance and development is the focus. N E

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



EXPLANATION FOR KEY PERFORMANCE INDICATIONS OTHER THAN "ON TARGET"

N/A

INVESTMENT MANAGEMENT

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

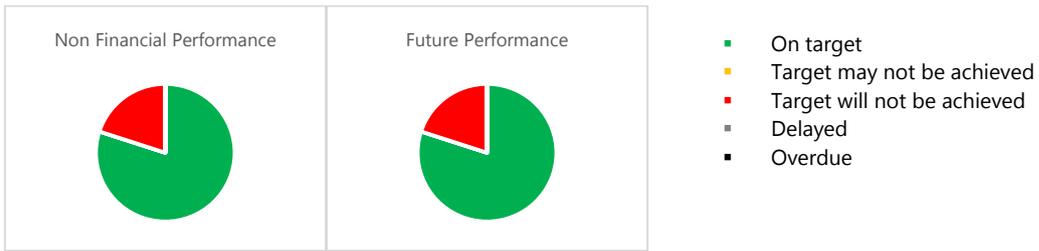
COMMENTARY/HIGHLIGHTS

Council's investment management activities are working well within defined policies and procedures. Achieving the 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 2016/2017.

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 performance was reviewed when considering their 2015/2016 Annual Report at the Council's Ordinary Meeting on 19 September 2016. The half-year results to 31 December 2016 will be reviewed and considered in the first half of 2017. Performance against standards set in the statement of corporate intent is reported in the annual report.</p> <p>N E</p>
Appoint Directors at Port Taranaki Ltd's annual general meeting and at other times as required.	<p>Messrs Auld and Marshall retired by rotation and were reappointed at the 28 September 2016 AGM of Port Taranaki Ltd. Councillor Littlewood replaced Councillor Horton (Councillor appointment to the Board 8 November 2016). A review of the skill sets needed by the Board, is currently underway.</p> <p>N E</p>
Undertake on-going liaison with port company directors and management.	<p>Regular formal and informal briefings and discussions occurred between the Board and the Council throughout 2016/2017.</p> <p>N E</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. A 5.55% return from leasehold land rentals is expected in 2016/2017. No properties have been divested.</p> <p>N E</p>
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 currently ahead of budget, but the Long-Term Plan target return of 6% is unlikely to be achieved.</p> <p>N E</p>

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



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 2016/2017. 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.

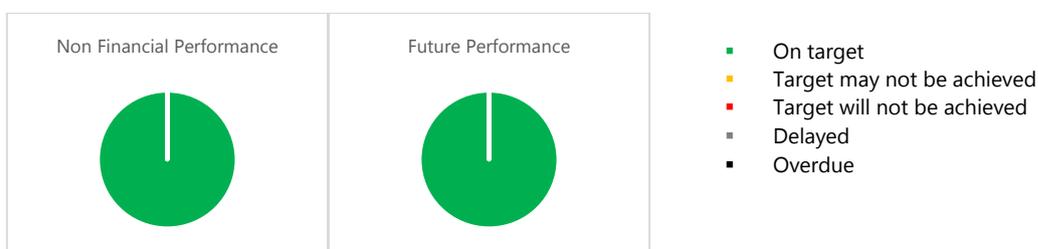
COMMENTARY/HIGHLIGHTS

The implementation of the 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 with the new look website going live in the first quarter of 2016/2017. Initial feedback has been received and amendments to the site made. Stage 2 of the website project is at the development stage. A successful environment awards ceremony (15 environmental awards were presented on 3 November 2016) was hosted.

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.	Three issues of Recount (1,200 copies) have been produced, distributed and published in both hardcopy and to the web. N E
Engage with the community across a range of channels including print and digital publications, news media, websites and mobile and social media.	A range of communications activities have been undertaken to support programmes. Stories about the regional gardens, public transport, water quality and riparian planting have featured in social media and print. Continued evolution of the new website is ongoing. Content is reviewed and maintained on external websites and the intranet. Social media activity continues to grow with 2,562 followers on Facebook. N E
Implement the Council’s environmental awards programme.	15 environmental awards were presented on 3 November 2016 at a function in New Plymouth. Planning is underway for the 2017 environmental awards. N E
Provide an on-going environmental education programme for school children and the wider community including class visits, field trips and the Pukeiti Rainforest School.	There have been 144 class visits/field trips involving 4,756 students (including the Gardens' School Programmes), 16 staff meetings, 3 professional development sessions and 3 issues of the SITE newsletter. N E

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



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.

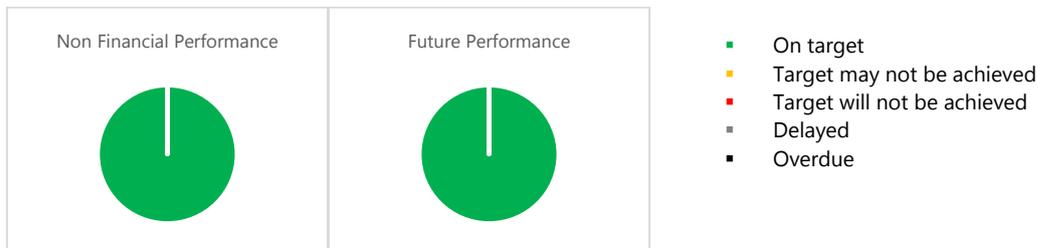
COMMENTARY/HIGHLIGHTS

Submissions made increased and are now close to the year end target. The Council continues to be heavily involved in various forums, mainly in Wellington, associated with policy development, advocacy, liason and response to a range of 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 15 occasions per year.	To date, eighteen (18) submissions have been made. <div style="display: flex; gap: 10px;"> N E </div>

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.

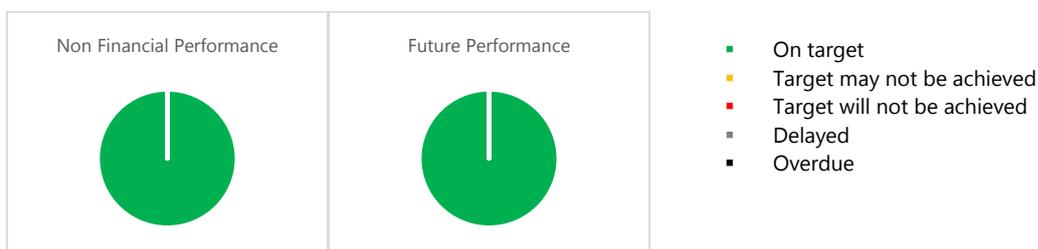
COMMENTARY/HIGHLIGHTS

The focus to date has been on the October 2016 local government elections. The elections went smoothly with no problems. The Council is on target with all its statutory governance and engagement obligations. The 2015/2016 Annual Report was adopted on 19 September 2016. The draft 2017/2018 Annual Plan was adopted in February 2017. Public consultation occurred in March/April 2017.

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.	Statutory planning and reporting accountability documents have all been prepared within statutory requirements and timeframes. The 2015/2016 Annual Report was adopted on 19 September 2016. The Council adopted its draft 2017/2018 Annual Plan at its February 2017 Ordinary meeting. The 2017/2018 Annual Plan is due to be adopted in May 2017. 
Preparation of agendas and meetings in accordance with Local Government Official Information and Meetings Act 1987.	Agendas are publicly available at least 48 hours before each meeting and minutes are prepared and adopted for all meetings. 
Conduct of meetings in accordance with Standing Orders and the Local Government Official Information and Meetings Act 1987.	All meetings are conducted in accordance with adopted Standing Orders and the Local Government Official Information and Meetings Act 1987. 
Successful conduct of triennial local authority elections in 2016, 2019 and 2022.	The 2016 local authority elections were held in October 2016. The elections were successfully completed with no appeals or judicial reviews held. 

SCOREBOARD - OUTPUTS/KEY PERFORMANCE INDICATIONS



EXPLANATION FOR KEY PERFORMANCE INDICATIONS OTHER THAN “ON TARGET”

N/A