

Quarterly Performance and Financial Report - June 2017

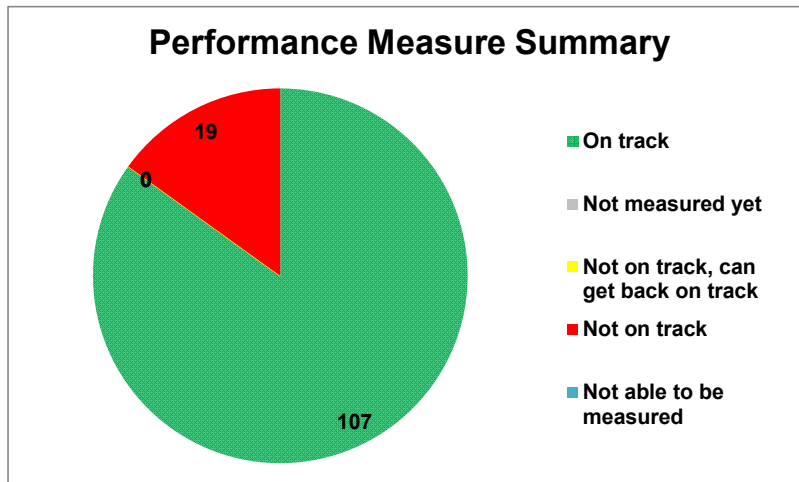
Section Three : What difference are we making out there?

This part of the report looks at how well the Council is delivering on the performance measures, major projects and whether services are being provided within the budgeted annual operating work programme.

The performance measures and major projects have been updated in accordance with the 10 Year Plan 2015-25. For programmes comment has also been added for the focus for the next period.

The report is organised by Activities. Each Activity page has "traffic lights" to show progress towards the 10 Year Plan:

W	not measured yet
G	on track
Y	not on track, Manager can get back on track
R	not on track, unlikely to get back on track
B	not able to be measured or completed, due to circumstances outside of Council's control



Synopsis and common themes

There are over 170 10 Year Plan indicators (performance measures and programmes/major projects) and the majority of these are green. That means Council has achieved a significant number of its objectives however there are a number of programmes not completed and requiring to be carried forward to 2017/18.

Within the 10 Year Plan performance measures (i.e. excluding programmes and major projects) there are 107 measures that have been achieved or 85%.

There are 19 red KPI indicators. Five relate to budget not achieved, six to satisfaction surveys where expectations have not been achieved, seven to response to requests, service completion and one that cannot be reliably measured.

LEADERSHIP

Councillor Leadership and Decision Making

Performance Measures (Page 88 of Annual Plan)	Comments	Sept	Dec	Mar	June
<p>1. Decision Making Council prepares an Annual Report on its Significance and Engagement Policy. (Report prepared and key outcomes described.)</p>	<p>The report was presented to Committee in April. It concluded that the Council has engaged extensively with the community. While different people have different expectations most people seem comfortable with the Council's engagement. However, there is room for improvement and the Council will continue to refine its community engagement, especially through improved social media and online engagement.</p>	G	G	G	G
<p>2. Decision Making Council holds at least 20 "Let's Talk with a Councillor" meetings each year.</p>	<p>24 sessions were held, including Annual Budget. No meetings were held during the three month election period.</p>	Y	G	G	G
<p>3. Satisfaction - Decision Making At least 75% of residents are satisfied with the way Council involves them in decision making (Communitrak). Previous satisfaction is 78% very or fairly satisfied (excluding don't knows and neither satisfied nor dissatisfied).</p>	<p>81% very or fairly satisfied (excluding don't knows). Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.</p>	G	G	G	G
<p>4. Satisfaction - Information At least 85% of residents are satisfied with the quality of information Council provides them (Communitrak). Previous satisfaction is 84% very or fairly satisfied (excluding don't knows and neither satisfied nor dissatisfied).</p>	<p>80% very or fairly satisfied (excluding don't knows). Actions to improve satisfaction: The main information people want is about Council's services - and many people want to be able to get this information online. Hence the Council is currently reviewing the useability of its website from a residents' or customer point of view. Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.</p>	R	R	R	R
<p>5. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.</p>	<p>Services provided however budget exceeded due to higher printing costs and Mayoral Office costs.</p>	G	Y	R	R

Performance Measures (Pages 89-90 of Annual Plan)	Comments	Sept	Dec	Mar	June
<p>1. 10 Year Plan A 10 Year Plan that gives effect to Council's strategic direction is adopted every three years. In the other years an Annual Plan is adopted.</p>	<p>The 2017/18 Annual Plan / Budget was adopted in June. The focus for the 10 Year Plan has been the development of elected members' Vision, Principles and Goals, along with the Strategies that fit under these. Reviews of 10 YP levels of service are underway.</p>	G	G	G	G
<p>2. District Plan The District Plan is reviewed in a way that gives effect to Council's strategic direction. (Plan reviewed. Specific projects will be identified from the Annual Plan.)</p>	<p>Resolving appeals on PC 15A-H: Rural and Boundary Change Area. Two appeals lodged on PC 20: Residential Zone. Decision released on PC21: Recreation Zones. Submissions received on PC 23 Hokowhitu and PC 16 Tangata Whenua. Work continuing on the preparation of PC22: Omnibus.</p>	G	G	G	G
<p>3. Strategic Direction City strategies are reviewed and monitored in a way that gives effect to Council's strategic direction. (Strategies reviewed. Specific strategies will be identified from the Annual Plan.)</p>	<p>Council's strategy framework including all its strategies - is being reviewed as part of the 10 Year Plan Vision and Goals review.</p>	G	G	G	G
<p>4. Strategy Monitoring An Annual Strategy Monitoring Report is prepared. (Report prepared and key outcomes described.)</p>	<p>High level indicators for each strategy presented and discussed in a Councillor workshop in February.</p>	G	G	G	G
<p>5. Regional Networking Council participates in Regional InterAgency Network (RIN) Meetings. (Meetings attended. Council will describe the Network's key achievements.)</p>	<p>RIN Meetings are run by the Ministry of Social Development. No meetings were held in the first half of the year. Council participated in the meeting in March, which refreshed the RIN. The next meeting in August 2017 will look at setting RIN priorities and a work programme.</p>	B	B	G	G
<p>6. Urban Design Major projects include urban design principles and design review processes. (Specific projects will be identified from the Annual Plan.)</p>	<p>Specific projects have been identified for this year with urban design reviews under way where required including: Cuba Street renewal, Junior Road Safety Park, City Gateways and Pedestrian/Cycle Bridge. Design work required on Square East as part of City Centre Streetscape Plan.</p>	W	Y	Y	G

<p>7. Advocacy Council advocates on relevant issues. (Council will describe topics it has advocated on.)</p>	<p>The Council submitted on a range of topics, including the Proposed National Policy Statement on Urban Development, the Policy Statement on Land Transport, the Local Government Act Amendment Bill (No. 2), National Standards for Managing Soil Contaminants, the Land Transport Amendment Bill, the Telecommunications Amendment Bill, the Local Government NZ Statement on Climate Change, and putting the Awapuni Medical Corps Memorial on the NZ Heritage List.</p>	G	G	G	G
<p>8. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.</p>	<p>Services provided within budget.</p>	G	G	G	G

Programmes or Major Projects (Pages 29-30 of Annual Plan; Pages 73-77 of 10 Year Plan)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
<p>9. District Plan Review (OP)</p>	<p>Decision on PC15A-H: Rural and Boundary Change. Decision on PC 20: Residential Zone. Hearing on PC 21: Recreation and Race Training. Preparation of PC 22: Omnibus and PC 23 Zoning Adjustments.</p>	<p>Resolving appeals on PC 15A-H: Rural and Boundary Change Area. Two appeals lodged on PC 20: Residential Zone. Decision released on PC21: Recreation Zones. Submissions received on PC 23 Hokowhitu and PC 16 Tangata Whenua. Work continuing on the preparation of PC22: Omnibus.</p>	<p>on track</p>	G	G	G	G
<p>10. Residential Growth (OP)</p>	<p>Preparing CDP for Whakarongo Residential Area. Investigating zoning adjustments at Hokowhitu (confidential) and Napier Road. Identified need for further residential intensification as part of review of Urban Design Strategy.</p>	<p>Detailed business case to be developed for the Whakarongo land, progress residential zoning adjustments. Prepare for hearing of Hokowhitu campus rezoning. Prepare new Housing and Development Plan as required by NPS-UD and as requested by Council.</p>	<p>on track</p>	G	G	G	G

11. Strategy Review (OP)	<p>The Sustainable Practices Strategy has been adopted, replacing the Domestic Energy Use Strategy. Heritage Strategy has been adopted. The adoption of the Economic Development Strategy was delayed pending a further Councillor workshop. Reviews of Arts Strategy, Active Recreation Strategy and Urban Design Strategy started, but have now been overtaken by the Councillor decision to review the overall strategic direction. Five draft strategies have been prepared to carry out the new vision and goals. Digital Strategy drafted for discussion with the Digital Leaders Forum.</p>	<p>Work on the development of new draft plans as part of the new strategic framework.</p>	on track	G	G	G	G
12. Completion of all other operating programmes	<p>Smokefree implementation of outdoor dining provisions of Signs bylaw.</p> <p>Applications for Natural & Cultural Heritage Fund closed.</p> <p>Green Corridors planting season completed. A new committee is in place. Funding has been committed from Ricoh.</p> <p>Under Urban Design delivering change, offers have been made to assist with design advice for medium density development.</p>	<p>Signage being extended to some suburbs in consultation with neighbourhoods.</p> <p>Monitor projects funded.</p> <p>Pest control and growing new plants for next season.</p> <p>Follow up on offers and identify further opportunities.</p>		G	G	G	G

COMMUNITY SUPPORT

Cemeteries

Performance Measures (Page 91 of Annual Plan)	Comments	Sept	Dec	Mar	June
1. Asset Management Plan A 30 year asset management plan is in place for the cemeteries. The plan is reviewed three-yearly, with the next review due by June 2018.	Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan.	G	G	G	G
2. Satisfaction Resident satisfaction with the Council's cemeteries. (New measure in Communitrak - result will set baseline for future years.)	91% very or fairly satisfied (excluding don't knows). Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups. Next survey results due in November 2019.	G	G	G	G
3. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G	G	G	G

Programmes or Major Projects (Pages 31-32 of Annual Plan; Pages 79-82 of 10 Year Plan)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
4. Completion of all capital programmes	Construction of second wall complete. Construction - one beam completed, the second was not completed due to soil conditions. Pathway sealing complete.	To complete the burial berm construction. Plan works for new financial year.	\$36k \$123k (\$80K to be carried forward) \$9k	G	G	G	R

Plan Performance Measures (Page 92 of Annual Plan)	Comments	Sept	Dec	Mar	June
<p>1. Legislative Compliance - Civil Defence Plan The Council's Civil Defence Plan is consistent with the Manawatu-Wanganui Civil Defence and Emergency Management Group Plan. Key annual actions described. (Plans consistent. Priorities will be set once the Group Plan is reviewed.)</p>	<p>The Group Plan was adopted in June 2016 and applies until 2021. The focus of the year included adopting a Business Plan and reviewing the Group Welfare Plan to implement priorities of improving the Region's hazardscape, welfare and recovery capability.</p>	G	G	G	G
<p>2. Volunteers The Council has trained volunteers able to respond to emergencies. (At least 90 emergency operating centre (EOC), rural fire and REST (Rescue Emergency Support Team) volunteers.)</p>	<p>An ongoing programme of training is being carried out, with particular focus on EMIS (Emergency Management Information System) and ITF (Integrated Training Framework). Approximately 70 volunteers are currently training - this includes Rural Fire, Rescue and EOC volunteers. There is more emphasis on encouraging staff to volunteer to increase numbers with a group currently training to be EOC volunteers.</p>	G	G	G	R
<p>3. Preparedness Council engages residents and organisations on civil defence preparedness through presentations, events and other information. (Engagement techniques will be described.)</p>	<p>Continual community engagement is being met through community meetings and presentations to groups, schools and businesses.</p>	G	G	G	G
<p>4. Regional and City Meeting Participation Council participates in Coordinating Executive Group (CEG) and Emergency Management Committee (EMC) meetings attended. (Meetings attended. Council will describe the Group's key achievements.)</p>	<p>Regular quarterly meetings are held of EMC with guest speakers. CEG meetings are attended by a Council representative, with all the business plan requirements set down for the year achieved. CEG's focus is on readiness and ability to respond, welfare and recovery (see first KPI).</p>	G	G	G	G
<p>5. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.</p>	<p>Services provided within budget.</p>	G	G	G	G

Performance Measures (Page 93 of Annual Plan)	Comments	Sept	Dec	Mar	June
1. Provision Units are in demand and tenanted. (At least 95% of available Units are tenanted.)	Occupancy at year end 97.6%. Strong demand for housing units. Papaioea Place redevelopment to commence in 2017/18. Empty units have been reserved to relocate tenants as part of this project.	G	G	G	G
2. Warrant of Fitness Standards Units meet University of Otago Medical School Supported Warrant of Fitness standards. (All Units meet standards by 30 June 2016.)	Council have asked for a review of the 2015 Social Housing Strategy. Officers have assessed all properties under the Otago Medical School WoF criteria and this is complete. Each unit is assessed annually as the property condition visits are carried out. All properties assessed to date meet the criteria excluding Papaioea Place. Redevelopment of that property is expected to commence in the 2017/18 year.	Y	W	Y	R
3. Asset Management Plan A 30 year asset management plan is in place for community housing. The plan is reviewed three-yearly, with the next review due by June 2018.	Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan.	G	G	G	G
4. Satisfaction At least 90% of tenants are satisfied with the Council's housing (two-yearly survey). Previous satisfaction is 97% (July 2015 survey).	Survey completed May 2017 shows 97.6% satisfaction.	W	W	W	G
5. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G	G	G	G

Programmes or Major Projects (Pages 34-35 of Annual Plan; Pages 86-89 of 10 Year Plan)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
6. C/fwd Papaioea Place Community Housing (CN-1277)	Resolved issues with exteriors and windows at Papaioea Place to fix issues with drafts. ROI process completed. Presentations by two companies to working party. Workshop with Council, report to Finance and Performance Committee with recommendation. Confirmed by Council. Successful contractor informed.	To work with successful contractor to get the project underway in the new financial year.	\$250k in current financial year. Window treatments and ROI process occurred, carry forward of \$150K)	G	G	G	G
7. Completion of all other capital programmes	Achilles Court car park renewal completed. Bodell Place Bedsit renewals completed. Work on Wood Street Villa has commenced.	Identification of renewal works in the housing portfolio. Design and documentation for next bedsit renewal project. Work to be completed.	\$27k \$550k \$83K - balance of unspent to be carried forward.	G	G	G	R

WORK AND CITY PROMOTION

Performance Measures (Page 94 of Annual Plan)	Comments	Sept	Dec	Mar	June
1. Contracted Organisations - Support Priority Economic Areas KPI and target to be set through negotiation with the new Economic Development CCO. (To be set through contract / statement of intent negotiations.)	CEDA will report against the achievement of its Statement of Intent every six months. CEDA provided a 6 month report to 31 December against its 2016/17 Statement of Intent.	G	G	G	G
2. Contracted Organisations - Achieve Economic Development Objectives KPI and target to be set through negotiation with the new Economic Development CCO. (To be set through contract / statement of intent negotiations.)	Key achievements highlighted in the 6 month report include: * CEDA operational from 1 Sept 2016 * Foundation Referrals project with over 430 businesses * Commencement of the inaugural CEO * Implementation of the International Education Strategy * NZ Agri-Investment week * Manawatu Business Awards	G	G	G	G
3. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided however budget exceeded due to lower revenues earned (compared to budget but higher than last year) by the Conference and Function Centre and higher supporting grants paid.	G	G	R	R

Programmes or Major Projects (Pages 91-94 of 10 Year Plan)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
4. Central Economic Development Agency (OP)	Statement of Intent for 2017/18 provided to the Councils	Developing Letter of Expectations		G	G	G	G
5. Palmy Unleashed (OP-1273)	Initial scoping work for Palmy Unleashed undertaken as part of development of Vibrant City Centre Plan. Summer activation programme was completed.	Recruitment for new Palmy Unleashed Coordinator currently been undertaken. Future focus will be to making activations more community-led and improved engagement with the business community.	\$165k	G	G	G	G

6. Completion of all capital programmes	All projects except "Booking System" have been completed. This includes Conference & Function Centre carpets, internal sound proof doors, compound, equipment new purchases and renewals and the upgrade to the kitchen.	The Booking System \$81K has been carried forward to the 2017/2018 financial year as more information was required to ensure integration with finance system and to properly scope all requirements.	\$449k	G	G	G	R
---	--	--	--------	----------	----------	----------	----------

Arts and Culture

Performance Measures (Page 95 of Annual Plan)	Comments	Sept	Dec	Mar	June
1. Arts Strategy Major projects from the Arts Strategy are implemented. Networking opportunities are provided. (Annual projects and networking opportunities and their outcomes will be described.)	Bi-monthly Arts Committee Meeting held at the Central Library. Attended by representatives from Massey University, Te Manawa, Centrepoint, MUSA, Manawatu Writers Festival, MUDS. Q3. Ongoing Q4. Ongoing. New Arts Coordinator was appointed in June 2017.	G	G	G	G
2. External Organisations - Funding Arts and Culture Funding is distributed. The Council will report on the achievements of the funded organisations. (Funding is distributed and the general outcomes achieved will be described.)	New three year Fee for Service contracts completed. 12 month reporting is due 31 July and will be reviewed by Council Officers. Final CCO SOIs going to Council in August 2017. Creative Communities Funding fully allocated for 2016/17 year.	G	G	G	G
3. Facility Provision The Council provides a mix of studio, performance, rehearsal, exhibition, retail and office space for the arts (e.g. Square Edge and The Stomach). (Facilities provided for a diverse range of arts groups and outcomes described.)	Council has continued to provide facilities including at Square Edge, Stomach, Globe Theatre, Regent Theatre and Te Manawa.	G	G	G	G
4. Asset Management Plan 30 year asset management plans are in place that cover Te Manawa, the Regent, Globe Theatre and Caccia Birch. The plan is reviewed three-yearly, with the next review due by June 2018.	Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan	G	G	G	G
5. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G	G	G	G

Programmes or Major Projects (Pages 38-39 of Annual Plan; Pages 96-98 of 10 Year Plan)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
6. Seismic Strengthening of Council Owned Buildings (CN-1016)	Te Manawa atrium completed. Square Edge lift completed.	Square Edge fire compliance.	\$222k	G	G	G	G
7. Globe Theatre - Mobility Access to Main Auditorium (CN-1176)	Discussions with Globe Theatre Trust Board. Council have requested a report into disability access at the theatre.	Write report and present to Council.	\$143k with a contribution of 50% from external sources.	W	W	W	R
8. Completion of operating programmes	Operating programmes being completed as forecast.	Continuing operating programmes as forecast.		G	G	G	G
9. Completion of all other capital programmes	Design work unable to be progressed due to difficulty in finding structural engineers.	To progress structural design for crematorium and Square Edge building.	\$393k	G	G	Y	R

Performance Measures (Pages 96-98 Plan)	Comments	Sept	Dec	Mar	June
<p>1. Service Availability Library weekly opening hours. (The Central Library is open at least 53 hours; community libraries at least 26 hours each; and the mobile library has at least 38 stops.)</p>	<p>The Libraries were all open for the required hours. The Mobile Library was off the road for repairs for 13 days which impacted school visits in Q1, but key services were maintained through the use of a van.</p>	G	G	G	G
<p>2. Services and Resources Total issues or uses of physical materials and online materials (e.g. books, magazines, DVDs, CDs, e-books, and subscriptions). (Note: the use of physical materials is expected to decrease or plateau, while use of e-books and digital content databases is expected to increase.) (Total use of materials and resources matches or exceeds the previous year's figure.)</p>	<p>Overall, we are seeing physical issues plateauing and ebook and eaudiobook use sharply increasing (total digital up 52%).</p> <p>Total Issues (print and digital): 1,083,148 (2015/16 1,097,104)</p> <p>Physical Issues:1,045,523 (2015/16 1,072,389)</p> <p>eBook Issues: 28,750 (2015/16 20,532)</p> <p>eAudiobook Issues: 8,875 (2015/16 4,183)</p>	G	G	G	G
<p>3. Members and Events Number of members and visitors to the library facilities and events in community spaces. (Membership and visitor numbers at least match the annual average of the previous 3 years.)</p>	<p>Overall, use of the Library facilities continues to substantially increase while formal memberships slowly declines.</p> <p>There were 880,478 total visitor numbers to Central, Branches, Youth Space, and Mobile Library. This is a 24% increase on last year. (2015/16 711,070)</p> <p>Visitors to Central Library alone increased by 134,511 visits over last year.</p> <p>The number of new members continued to decline. 4,151 new members were signed up this year. (2015/16 4,928)</p> <p>35,290 active members as at 30 June 2017. (Active being cards used within 2 years as per the national definition for Public Libraries.) This is a slight decrease from the snapshot of 37,121 active members as at 30 June 2016.</p> <p>Note: Event numbers are reported under Lifelong Learning.</p>	G	G	G	G

<p>4. Satisfaction At least 95% of residents are satisfied with the Council's libraries (Communitrak). Previous satisfaction is 98% very or fairly satisfied (excluding don't knows).</p>	<p>98% very or fairly satisfied (excluding don't knows). Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.</p>	G	G	G	G
<p>5. Lifelong Learning Number of participants in lifelong learning initiatives such as Summer Holiday Reading Programme, Local History Week, and Stepping Up Programmes. (The number of participants will at least match the previous year's number. The Council will also report on their expectations and the actual outcomes.)</p>	<p>Total number of event visitors: 60,968 (2015/16 81,153) Total number of events: 1,676 (2015/16 1,559)</p>	G	G	G	R
<p>6. Digital Engagement Number of digital and non-digital help sessions run. (The number and length of time spent on one-on-one engagements in all sites and in community spaces is more than in the previous year.)</p>	<p>Reliable measurements of these activities cannot be made.</p>	W	W	W	R
<p>7. Online Access Use of internet and Wi-Fi. (The number and length of time spent on one-on-one engagements in all sites and in community spaces is more than in the previous year.)</p>	<p>Access to digital services and resources continue to increase in use across all indicators monitored. Wifi use is now consistently outpacing PC use. Internet PC 112,588 sessions, up 7% (2015/16 105,569). Wifi 120,852 sessions, up 10% (2015/16 109,560). (Wifi availability at Central Library was reduced from 24/7 to 12 hours per day for a period of time.)</p>	G	G	G	G
<p>8. Social Well-being Forum The Council organises an annual Social Well-Being Forum that identifies outcomes and actions to achieve these. (Forum held. Outcomes and actions will be described.)</p>	<p>Forum held in May 2017. Outcomes of the forum are being reported to Council in September. Main theme of forum outcomes were around community capacity and capability.</p>	G	G	G	G

<p>9. Community Groups Funding Funding is distributed to community groups. (Funding distributed and the outcomes achieved will be described.)</p>	<p>New three year Fee for Service contracts completed. 12 month reporting is due 31 July and will be reviewed by Council Officers. Community Development Small Grants allocation process is currently underway (starts May) and results will be reported to Council in September.</p> <p>The 2016/17 second round allocation of the Creative Communities NZ has been completed. 35 applications were received, with 18 approved for funding support.</p> <p>10 applications were received for the first 2016/17 round of the Local Initiatives Fund. Given the low amount of remaining funds after the first round the panel decided to reallocate the residue funds amongst the currently funded projects.</p> <p>Celebrating Communities Fund – 30 applications during year with 25 approved</p>	G	G	G	G
<p>10. Hancock Community House Hancock Community House is available for community office space and is used by a wide range of community groups. (Community House space available and tenanted by a diverse range of groups.)</p>	<p>Fully tenanted by 15 diverse community organisations with long term lease arrangements. Community meeting rooms available for use by non-tenant community organisations, managed by the Community Services Council.</p>	G	G	G	G
<p>11. Community Centres Community centres are available and well used. (This KPI is to be reviewed as part of the Community Centre Review.) (Each centre used for at least 1,000 hours a year.)</p>	<p>Community Centres Review approved by Council in June 2017 has shown centres well used and targets achieved with regular bookings.</p>	Y	G	G	G

<p>12. Celebrating Communities Funding Celebrating Communities funding is distributed to help achieve Council's Events Strategy. (Funding distributed and the outcomes achieved will be described.)</p>	<p>Funding currently approved for the following events: 1st Quarter: • MUSA Tertiary Knock Out • Chinese Language Week • Te Aroha Noa Dad's Day Out • Legacy Centre Kirihimete Ki Takaro • Palmerston North City Environmental Trust- Envirofest event. 2nd Quarter: • Pascal Street Community Christmas Party • International Women's Day Parade and Picnic • Fête de la Musique 3rd Quarter: Wacky Water Day Little Cuba carnival Te Pau Tamariki Earth Day 2017 4th Quarter Pae taihoi (kapa Haka) World refugee Day Pascoe Street Community Trust Family Night</p>	G	G	G	G
<p>13. Youth Space Youth Space usage and number of events and activity sessions. Key outcomes will also be described. (The number of visits, events and programmes at least matches the previous year. The outcomes of these will also be described.)</p>	<p>Number of events: 291 Event attendance: 4,204 Visitor Count 49,664 There has been increases in the level of usage and breadth of activities run in the Youth Space, significant events include: • increased usage by alternative education and Te Kura Correspondence School. • The successful Super Grans programme that teaches people how to make healthy meals on a budget. • A roadshow is being developed with Moana Kaka (Registrar of Electors) and Youth Council with the aim of improving youth engagement in the political process. • The Fire and Ice Ball held in November – 100 young people, volunteers, parents attended. • The window display and present donations in conjunction with Red Cross for refugee families was a success with over 60 gifts donated. • Visiting schools sports tournament teams using the space to relax. • Regular programmes of events for new school year.</p>	G	G	G	G
<p>14. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.</p>	<p>Services provided within budget.</p>	G	G	G	G

Programmes or Major Projects (Pages 40-42 of Annual Plan; Pages 99-105 of 10 Year Plan)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
15. Library Roof and HVAC Replacement (CR-667)	Design team has provided detailed documentation to QS for pricing. Information being evaluated.	Identification of principle contractor and scheduling of Library roof and HVAC work within the contract.	\$667K to be carried forward into 2017/18	G	R	R	R
16. The Library of the Future (CN-1101)	Detailed design complete and Resource Consent obtained. As advised this project continues to be on track for completion within the 2017/18 year.	As above.	\$961k with \$370K to be carried forward to 2017/18	G	R	R	R
17. Completion of all operating programmes	Operating programmes being completed as forecast.	Continuing operating programmes as forecast.		G	G	G	G
18. Completion of all other capital programmes	Capital programmes being completed as forecast.	Continuing capital programmes as forecast.	\$1,288k	G	G	G	G

Performance Measures (Pages 99-101 of Annual Plan)	Comments	Sept	Dec	Mar	June																
<p>1. Central Energy Trust Arena - Events and Usage Key projects from the Arena Master Plan are implemented.</p>	<p>Wayfinding project complete. This was the only project in the Arena Masterplan for the year. The project included new LED pylon sign installation at 5 entry points to the precinct and internal/building direction signage.</p> <table border="1"> <thead> <tr> <th>Events</th> <th>2016/17</th> <th>2015/16</th> <th>2014/15</th> </tr> </thead> <tbody> <tr> <td>Community use</td> <td>99%</td> <td>96%</td> <td>96%</td> </tr> <tr> <td>Commercial use</td> <td>1%</td> <td>4%</td> <td>4%</td> </tr> <tr> <td>Total events</td> <td>2,934</td> <td>2,961</td> <td>3,260</td> </tr> </tbody> </table>	Events	2016/17	2015/16	2014/15	Community use	99%	96%	96%	Commercial use	1%	4%	4%	Total events	2,934	2,961	3,260	G	G	G	G
Events	2016/17	2015/16	2014/15																		
Community use	99%	96%	96%																		
Commercial use	1%	4%	4%																		
Total events	2,934	2,961	3,260																		
<p>2. Parks - Satisfaction At least 89% satisfaction with parks (ParksCheck).</p>	<p>92% satisfaction or better. 150 total number surveyed; 138 satisfied. Breakdown of total numbers surveyed: 90 in City Reserves 25 in Neighbourhoods 29 in Nature Parks 6 in Heritage</p>	W	W	G	G																
<p>3. Parks - Satisfaction At least 95% of residents are satisfied with the Council's parks (Communitrak). Previous satisfaction is 98% very or fairly satisfied (excluding don't knows).</p>	<p>97% very or fairly satisfied (excluding don't knows). Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.</p>	G	G	G	G																
<p>4. Parks and Reserves - Asset Management Plan A 30 year asset management plan is in place for parks and reserves. The plan is reviewed three-yearly, with the next review due by June 2018.</p>	<p>Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan</p>	G	G	G	G																
<p>5. Sportsfields - Availability Sportsfields are available for weekend organised sports use. (At least 85% of the time.)</p>	<p>Playing fields 100% availability. (2015/16 97%) There have been no full citywide sports field closures for weekend organised sports in the 2016/17 financial year. (3 parks partially closed for a combined total of 7 weekends out of 52 and 2 parks fully closed for 2 weekends out of 52.)</p>	G	G	G	G																

<p>6. Sportsfields - Satisfaction At least 86% satisfaction with sportsfields (ParksCheck).</p>	<p>80% satisfaction or better. Main issues for dissatisfaction were lack of toilets (new toilet programme to address this) and long grass (from rapid grass growth in the wet summer). Shade was also an issue (being addressed through shade tree planting programmes). 25 total number surveyed; 20 satisfied.</p>	W	W	R	R
<p>7. Sportsfields - Satisfaction At least 90% of residents are satisfied with the Council's sportsfields (Communitrak). Previous satisfaction is 98% very or fairly satisfied (excluding don't knows).</p>	<p>95% very or fairly satisfied (excluding don't knows). Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.</p>	G	G	G	G
<p>8. Sportsfields - Asset Management Plan A 30 year asset management plan is in place for sportsfields. The plan is reviewed three-yearly, with the next review due by June 2018.</p>	<p>Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan.</p>	G	G	G	G
<p>9. Swimming Pools - Satisfaction At least 85% satisfaction with swimming pools (PoolCheck).</p>	<p>83% satisfaction or better. Modest negative scores on car parking at Freyberg Pool, and security, pool safety, water quality and air quality at the Lido. No one negative rating stood out strongly. Series of moderate negative issues which were actually better than previous year, but previous year overall score was higher. Continue to monitor for issues and trends.</p>	W	W	G	R
<p>10. Swimming Pools - Satisfaction At least 90% of residents are satisfied with the Council's swimming pools (Communitrak). Previous satisfaction is 94% very or fairly satisfied (excluding don't knows).</p>	<p>93% very or fairly satisfied (excluding don't knows). Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.</p>	G	G	G	G
<p>11. Swimming Pools - Compliance Lido and Freyberg pools comply with NZ recommended standards for pool supervision and water quality. (100% compliance.)</p>	<p>100% compliance. The Lido Aquatic Centre and the Freyberg Community Pool meet all New Zealand compliance standards.</p>	G	G	G	G

<p>12. Swimming Pools - Asset Management Plan A 30 year asset management plan is in place for swimming pools. The plan is reviewed three-yearly, with the next review due by June 2018.</p>	<p>Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan.</p>	G	G	G	G
<p>13. Public Toilets - Facilities Number of public toilet facilities (76 facilities in 2015/16 increasing by at least one per year.) (There will be at least 77 facilities.)</p>	<p>New public toilets have been installed at Longburn and Linklater Reserve. There are now 87 facilities.</p>	G	G	G	G
<p>14. Public Toilets - Satisfaction At least 80% of residents are satisfied with the Council's public toilets (Communitrak). Previous satisfaction is 90% very or fairly satisfied (excluding don't knows).</p>	<p>88% very or fairly satisfied (excluding don't knows). Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.</p>	G	G	G	G
<p>15. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.</p>	<p>Services provided however budget exceeded due to higher service delivery costs, offset partly by higher revenue.</p>	G	Y	Y	R

Programmes or Major Projects (Pages 43-46 of Annual Plan; Pages 107-114 of 10 Year Plan)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
16. Sportsfields Changing Room refurbishments (CR-234)	Construction underway and approx. 80% complete.	Completion. Discussions with contractor regarding delays. Contractor to complete project by 31 July 2017.	\$888K – 20% to be carried forward to 2017/18 FY.	G	G	G	R
17. Linklater Reserve Development (CN-587)	Construction started in fourth quarter. Carry forward required to complete works.	Continuation of multi-year construction programme. Planning for open up next five hectare block. Complete accessible path and picnic area.	\$271K – approx. \$50K to be carried forward	G	G	G	R
18. Victoria Esplanade – New Aviary (C/fwd CN-999)	Fundraising completed. External project manager appointed. Construction underway.	Continuation of multi-year construction programme.	Forecast to spend \$500K this financial year of \$2.141m budget. Total project \$5.69 million.	G	Y	R	R
19. Central Energy Trust Arena - Masterplan Priority 1 Projects (CN-1084)	Wayfinding project completed on time and on budget.	Year 3 of Priority One Project retractable seating at Arena 2. Design and documentation to be completed in first quarter. Construction to be scheduled around events in Arena 2 in 2018.	\$256k	G	G	G	G
20. Skatepark Facility (C/fwd CN-1292)	Project completed.	Fundraising for future development projects.	\$155K - went over by approx. \$30K. \$255K required for the rest of the upgrade for which we already have \$180K.	G	G	G	R

21. Junior Road Safety Park (C/fwd CN-1278)	Fundraising complete. Design documentation complete tender agreed and signed. Should be lower cost than budget.	Proceed with construction.	\$450K	W	W	W	R
22. Ashhurst Skatepark Facility (C/fwd CN-1279)	Project underway – approx. 50% completed.	Completion of project.	\$200K with \$25K for PNCC, balance has been raised by Ashhurst Community Trust.	W	G	B	R
23. Completion of all operating programmes	<p>Arapuke Forest Park: Pest control, sign and fence maintenance, track maintenance, internal road network maintenance, weed control, and silviculture work all completed.</p> <p>Cycling support completed. Delivered through Sport Manawatu contract.</p> <p>Reserve Management Planning Memorial Park and Waitoetoe Park Development Plans - draft plans completed. Finalisation in 2017/2018 financial year. Victoria Esplanade Reserve Management and Development Plan early engagement completed. Reserve status and classification research completed for the first 50% of City. 75% completed to limit of budget no further update. Cannot be completed until 2017/18 when new budget available.</p> <p>Biodiversity Strategy completed. Tutokiwī Reserve</p>	<p>Pest, animal and weed control ongoing. Installation of shelter and toilet at Scott's Road car park. Signage silviculture. Contribution to MMBC for track building and maintenance.</p> <p>Continuation of operating programme delivery.</p> <p>Completion of research on status and classification and report to council by calendar year end.</p> <p>Completion of fencing of Polson Hill Walkway and Stage 2 of planting.</p>	<p>\$120K</p> <p>\$83k</p> <p>\$62K – small overspend occurred.</p> <p>\$53K</p>	G	G	G	G

24. Completion of all other capital new programmes	Total other capital new programmes \$1.174m.	To complete capital new programmes	\$1.174m	G	G	R	R
25. Completion of all other capital renewal programmes	Total other capital renewal programmes \$1.996m.	To complete capital renewal programmes	\$1.996m	G	G	R	R

REGULATORY

Performance Measures (Pages 102-103 of Annual Plan)	Comments	Sept	Dec	Mar	June
<p>1. Dog Attack Complaints</p> <p>100% of complaints regarding dog attacks are responded to by an Animal Control Officer within 30 minutes of the call being received by Council.</p>	<p>100% of dog attacks responded to within required timeframe, with an average response time of 3.9 minutes. This consisted of a total of 86 attacks (70 dog v animal and 16 dog v person). (2015/16 100% of 101 attacks responded to, 70 dog v animal, 31 dog v person.)</p> <p>"Response" means Animal Control Officer arrived on site or contacted the complainant.</p>	G	G	G	G
<p>2. Building Consents</p> <p>An increasing proportion of building consent applications are processed within statutory timeframes. (at least 96%.)</p>	<p>93% of building consents were processed on time (945 out of a total of 1,019 consents processed). (2015/16 97%)</p> <p>Reduction from 2016 due to resourcing shortfall. A formal resourcing review to be able to handle increased consent numbers has been carried out resulting in the establishment of additional positions. Further consultancy resources have been engaged.</p>	G	Y	R	R
<p>3. Accreditation</p> <p>The Council keeps its status as an accredited building consent authority.</p>	<p>BCA accreditation reassessment conducted April 2017, recommended for reaccreditation. Corrective actions (2) due for completion by 14 July 2017 - ontrack.</p>	G	G	G	G
<p>4. Resource Consents</p> <p>Resource consent applications are processed within statutory timeframes (at least 96%).</p>	<p>98% of resource consents were processed on time (397 out of a total of 407 consents processed). (2015/16 97%)</p>	G	G	G	G
<p>5. Food Businesses - Inspection</p> <p>Food businesses registered under the food hygiene regulations receive annual inspections. (100%.)</p>	<p>100% of food premises received an annual inspection (253 premises). This excludes inspections of 3 premises which were not completed due to family illness affecting the proprietor, an owner being away overseas and one business changing hands and cancelling the inspection. Five required corrective actions.</p>	G	G	G	G
<p>6. Food Businesses - Audit</p> <p>Food businesses registered with a Food Control Plan receive an annual audit. (100%.)</p>	<p>All 143 food businesses registered with Palmerston North City Council requiring an audit in 2016/17 have received an audit within the statutory time frame. 94 required corrective actions. This is a new regime and most businesses generate corrective actions (CARs) on the first few audits of their Food Control Plans.</p>	G	G	G	G

<p>7. Noise Complaints Complaints about noise are responded to within one hour (see note). (At least 95%.)</p>	<p>94% of noise complaints requiring officer attendance were responded to within one hour (3,136 out of 3,330). (2015/16 96%)</p>	G	G	Y	G
<p>8. Satisfaction An increasing proportion of customers surveyed are satisfied with the friendliness, professionalism, and knowledge of the service they receive. (Surveys to be undertaken throughout the year.) (At least 55%.)</p>	<p>96% of customers were satisfied with the service provided. (2015/16 86%) This consisted of the following results for each part of the service: Building Consents - 98% Building Inspections - 100% Resource Consents - 95% Animal Control - 93% Health Inspections/Audits - 99% Liquor Licenses - 99% Liquor Inspections - 100% Noise - 97%</p>	G	G	G	G
<p>9. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.</p>	<p>Services provided within budget.</p>	G	Y	G	G

7. The Council responds directly to noise complaints within one hour after 10pm on Sunday-Thursday nights and after 11pm on Friday and Saturday nights. Prior to these times the Council asks the complainant to ring back within 30 minutes if the noise continues. In these cases the one-hour time starts at that point.

ROADING AND PARKING

Performance Measures (Pages 104-105 of Annual Plan)	Comments	Sept	Dec	Mar	June
1. Road Smoothness (Mandatory) The average quality of ride on the sealed local road network, measured by smooth travel exposure. (At least >80 and <140 good rating. New measure.) (See note 1.)	Two yearly survey last completed July 2015. Resulted in Urban 91 and Rural 84. (Result based on scale of 10-999, where 10 is perfect and 90 to 140 is a good rating.) Next survey will be undertaken in the 2017/18 year.	W	W	W	G
2. Crashes (Mandatory) The change in the number of fatal and serious injury crashes from the previous financial year on the City's local roading network.	2013 - 26 (5 year average - 25) 2014 - 23 (5 year average - 22) 2015 - 25 (5 year average - 22.4) 2016 - 19 (5 year average 21.4) (Crashes recorded by calendar year.)	W	W	W	G
3. Road Resurfacing (Mandatory) Percentage of sealed roads that are resurfaced each year. (Over 3.5%.)	3.62%	W	W	W	G
4. Roads - Satisfaction At least 80% of residents are satisfied with the Council's roads (Communitrak). Previous satisfaction is 82% very or fairly satisfied (excluding don't knows).	74% very or fairly satisfied (excluding don't knows). Main reasons for dissatisfaction were potholes / poor road condition and poor quality of roadworks. A new contract from July 2017 will put an emphasis on improving maintenance standards and contract performance monitoring. Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.	R	R	R	R
5. Footpaths - Grading (Mandatory) The percentage of footpaths receiving a grade 4 or 5 condition rating on a 1 (best) to 5 (worst) scale. (Less than or equal to 1%.)	Two yearly independent survey last completed September 2015. That survey was of 4,180 footpath segments including: Grade 4 condition rating - 35 (0.8%) Grade 5 condition rating - 0. Where grade 4 or 5 signify "priority maintenance". Next survey will be undertaken in the 2017/18 year.	G	G	G	G
6. Footpaths - Complaints and Requests The number of complaints and requests for service about footpaths. (2015/16 - 384)	387 requests for service were received. (2015/16 384)	G	G	G	G

1. Measure inadvertently written as 80%, instead of 80 being the lower figure in a targeted range of 80 to 140.

<p>7. Footpaths - Satisfaction At least 80% of residents are satisfied with the Council's footpaths (Communitrak). Previous satisfaction is 73% very or fairly satisfied (excluding don't knows).</p>	<p>72% very or fairly satisfied (excluding don't knows). Main reasons for dissatisfaction were uneven footpaths and lack of maintenance. A new contract from July 2017 will put an emphasis on improving maintenance standards and contract performance monitoring. Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.</p>	R	R	R	R
<p>8. Onroad Cycle Lanes - Satisfaction At least 70% of residents are satisfied with the Council's onroad cycle lanes (Communitrak). Previous satisfaction is 71% very or fairly satisfied (excluding don't knows).</p>	<p>81% very or fairly satisfied (excluding don't knows). Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.</p>	G	G	G	G
<p>9. Parking - Satisfaction At least 65% of residents are satisfied with the Council's parking (Communitrak). Previous satisfaction is 50% very or fairly satisfied (excluding don't knows).</p>	<p>77% very or fairly satisfied (excluding don't knows). Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.</p>	G	G	G	G
<p>10. Asset Management Plan A 30 year asset management plan is in place for Council's roading. The plan is reviewed three-yearly, with the next review due by June 2018.</p>	<p>Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan.</p>	G	G	G	G
<p>11. Response to Requests (Mandatory) Percentage of requests for service relating to roads and footpaths responded to (with at least an initial formal response) within three working days. (At least 95%.)</p>	<p>6,185 requests for service received with 4,086 (66%) responded to within three working days. There are currently process issues that makes recording of this measure difficult with responded to including some internally responded to. This process is to be reviewed and rectified including ability to automate response and recording of this. (2015/16 73%)</p>	Y	R	R	R
<p>12. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.</p>	<p>Services provided however budget exceeded due to higher service delivery costs and lower NZTA subsidy revenue received.</p>	R	R	G	R

Programmes or Major Projects (Pages 49-54 of Annual Plan; Pages 122-128 of 10 Year Plan)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
13a. Bikes in Schools (OP-1214) (PNCC funding)	Construction at Takaro, Cloverlea and Ross Intermediate schools completed.		\$150k PNCC share	G	G	G	G
13b. Bikes in Schools (OP-1214) (external funding)	Initial indication from NZTA is that funding will be conditional on providing a strategy document encompassing education and promotion activities.	Review progress to date and prepare strategy document.	\$ nil			B	B
14. The Square East Side (ANZ to Plaza) - Streetscape Upgrade (CN-244)	Safety audit undertaken and progressing design with view to tender/ construction in 2017/18.		\$193k	G	G	G	G
15. Mangaone Stream Shared Path - Underpass at Botanical Road (CN-1037)	Construction complete.		\$274k	G	G	G	G
16. Mangaone Stream Shared Path - Underpass at Highbury Avenue (CN-1038)	Construction complete.		\$274k	G	G	G	G
17. Manawatu River (Fitzherbert Bridge to Linton) - Cycle/Pedestrian Pathway (CN-977 and C/fwd 1229)	Stage 1 path complete. Stage 1A (connection at Fitzherbert Avenue) complete. Designs for stages 1B and 2 in progress.	Complete design for stages 1B and 2. Carry forward to 2017/18 required to complete.	\$1,481k	G	G	R	R
18. Manawatu River - Ashhurst/Riverside Drive Shared Pathway (C/fwd CN-1225)	Te Matai Road near complete. Section through Higgins land cannot be progressed until quarry pits back filled.	Complete construction of section along Te Matai Road. Carry forward to 2017/18 required to complete.	\$958k	G	G	R	R
19. Manawatu River - Downstream Pedestrian/Cycle Bridge Construction (C/fwd CN-1275)	Consenting processes complete. Detail design phase nearing completion. Tendering process underway. Carry forward to 2017/18 required.		\$850k	G	G	R	R
20. Street Lighting Upgrade to Current LEDs (CN-1086 and C/fwd 1274)	Installation of "P" luminaires complete. Design for "V" luminaires near complete. Carry forward to 2017/18 of unused budget to fund "V" luminaires.		\$3,461k	G	G	G	G
21. Broadway Avenue Upgrade (CN-1259)	Consultant appointed for lighting options/design. Carry forward to 2017/18 required to complete.		\$304k	G	G	R	R

22. James Line Upgrade (CN-167 and C/fwd 1287)	Design for stage 3 complete. Discussions with Horizons Regional Council on resource consent conditions are continuing. Proposed conditions have been received however intention is to challenge these.	Resolution of resource consent requirements. Stage 3 design update if required by resource consent. Construction tender documentation. Carry forward to 2017/18 required to complete.	\$2,769k	Y	Y	R	R
23. Ngahere Park Road - Strengthening of One-Lane Bridge (C/fwd CN-1294)	Budget increase approved by Council. Construction largely complete.		\$400k	Y	Y	G	G
24. Completion of all other operating programmes	Operating Programmes completed		\$515k	G	G	G	G
25. Completion of all other capital renewal programmes	Carry forward to 2017/18 required to complete some programmes. (Jack Creek and Cuba St footpath renewals not yet progressed.)		\$5,876k	G	G	R	R
26. Completion of all other capital new programmes	Carry forward to 2017/18 required to complete some programmes.		\$3,448k	G	G	G	R

RUBBISH AND RECYCLING

Performance Measures (Pages 106-107 of Annual Plan)	Comments	Sept	Dec	Mar	June
1. Collection Rubbish and recycling placed in the Council's official receptacles is collected on the stated day. (At least 98%.)	99.99% (301 rubbish bags missed and 365 recycling bins and crates.) (2015/16 100%)	G	G	G	G
2. Collection Points Collection points are available and open for the stated hours.	Available and open for stated hours.	G	G	G	G
3. Satisfaction At least 85% of residents are satisfied with the Council's rubbish and recycling collections (Communitrak). Previous satisfaction is 92% very or fairly satisfied (excluding don't knows).	92% very or fairly satisfied (excluding don't knows). Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.	G	G	G	G
4. Green Waste Green waste facility is available and open for the stated hours.	Available and open for stated hours.	G	G	G	G
5. Compliance No abatement or infringement notices, enforcement orders, or convictions in relation to resource consents received.	No non-compliance notices received.	G	G	G	G
6. Asset Management Plan A 30 year asset management plan is in place for rubbish and recycling. The plan is reviewed three-yearly, with the next review due by June 2018.	Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan.	G	G	G	G
7. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G	G	G	G

Programmes or Major Projects (Pages 55-56 of Annual Plan; Pages 130-134 of 10 Year Plan)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
8. Completion of all operating programmes	Behaviour Change/Education Coordinator active in a wide range of initiatives across developing consistent messages, enhanced services, engaging with third parties on recycling as well developing improved information tools.	Implement new illegal dumping prosecution initiative, roll-out new website design for rubbish and recycling with an interactive tool to improve understanding of waste disposal options.	\$254k	G	G	G	G
9. Completion of all capital programmes	Sprinkler Installation completed except for minor as-built and code compliance certification. Most minor renewal projects complete except for new automatic gate where the contractor performance has been poor, requiring a small carry forward. The capital new project to upgrade in-feed conveyor at MRF is underway but requires carry forward to complete construction in July and August.	Complete sprinkler installation and remaining minor capital new and renewal project. Engage contractor for metering wheel/C1 upgrade project at MRF. Scope 2017-18 RFID project.	\$1,417k	G	R	Y	R

STORMWATER

Performance Measures (Pages 108-109 of Annual Plan)	Comments	Sept	Dec	Mar	June
1. Flood Protection - Events (Mandatory) The number of flood events per year resulting in stormwater from the Council's stormwater system entering a habitable floor in an urban area. (No more than 2 flood events.)	No events. (2015/16 one)	G	G	G	G
2. Flood Protection - Habitable Floors (Mandatory) The number of habitable floors per 1,000 properties within urban stormwater service areas affected by a flood event. (No more than 0.2 habitable floors per 1,000 properties.)	No events. (2015/16 0.12 floors per 1,000 properties))	G	G	G	G
3. Response Times (Mandatory) Median time to attend a flooding event. (Less than or equal to 2 hours.)	This measure is considered impractical on two counts: - Council is typically unable to do anything meaningful other than record a flooding event and support residents impacted. - Council is advised of only a small number of events and then frequently after they have occurred.	G	G	G	G
4. Complaints (Mandatory) The number of complaints received about the performance of the Council's stormwater system per 1,000 properties connected. (Less than or equal to 10 complaints per 1,000 properties connected.)	Four complaints in total (0.1 per 1,000 connections). (2015/16 19 per 1,000 connections)	G	G	G	G
5. Satisfaction At least 80% of residents are satisfied with the Council's stormwater services (Communitrak). Previous satisfaction is 86% very or fairly satisfied (excluding don't knows).	74% very or fairly satisfied (excluding don't knows). Survey completed in August 2016 following a heavy rain event which resulted in significant localised ponding on road and property surrounds. Community survey response reflects dissatisfaction with ponding although this is part of delivering the current levels of service and is unavoidable. Council officers have been remedying persistent ponding issues where practical by way of minor maintenance or capital investment.	R	R	R	R
6. Compliance No abatement or infringement notices, enforcement orders, or convictions in relation to resource consents received.	Council holds only consents associated with construction and maintenance of stormwater facilities. There are no specific stormwater discharge consents.	G	G	G	G

7. Asset Management Plan A 30 year asset management plan is in place for stormwater. The plan is reviewed three-yearly, with the next review due by June 2018.	Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan.	G	G	G	G
8. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G	G	G	G

Programmes or Major Projects (Pages 57-58 of Annual Plan; Pages 136-140 of 10 Year Plan)	YTD Progress	Focus for Next Quarter		Sept	Dec	Mar	June
9. Completion of all capital programmes	Capital new and renewal projects delayed by more complex design requirements, contractor availability and weather issues requiring unforeseen carry forward of budget into 17/18. Several capital new growth projects also delayed by roading and third party approvals so required to be carried forward. Napier Road capital new project has been designed, easement secured and materials ordered and delivered by year end. Physical work to be undertaken during the first quarter in 2017/18 weather permitting.	Complete Milson Stream if weather allows, start and complete Napier Road Stormwater duplication as well as first of the stormwater renewal projects.	\$1,976k	G	R	R	R

WASTEWATER

Performance Measures (Pages 110-111 of Annual Plan)	Comments	Sept	Dec	Mar	June
1. Overflows - Number (Mandatory) Number of dry weather wastewater overflows from the Council's wastewater system per 1,000 connections per year. (No more than 1 per 1,000 connections.)	1.1 per 1,000 connections (36 overflows due to localised blockages). (2015/16 1.0 per 1,000)	G	G	G	R
2. Complaints (Mandatory) Odour, system faults, system blockages, and Council's response to issues with the wastewater system. (No more than 1 per 1,000 connections for each category.)	Total 3.7 per 1,000 connections. (2015/16 4.62 per 1,000)) Odour 0.3 complaints per 1,000 connections (11 in total). System blockages during dry weather flows 0.58 complaints per 1,000 connections (19 in total). System faults 2.6 complaints per 1,000 connections (84 in total). Complaints about Council's response 0.2 complaints per 1,000 connections (6 in total). Current target for system faults and blockages difficult to achieve historically given limited impact of minor blockages on network and the current renewal level of service and asset condition profile.	G	G	R	R
3. Satisfaction At least 95% of residents are satisfied with the Council's wastewater services (Communitrak). Previous satisfaction is 95% very or fairly satisfied (excluding don't knows).	98% very or fairly satisfied (excluding don't knows). Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.	G	G	G	G
4. Overflows - Attendance (Mandatory) Median time for attending to overflows resulting from blockages or other faults. (No more than 1.5 hours.)	0.4 hours median attendance time. (2015/16 0.7 hours) 276 hours maximum attendance time. (2015/16 25 hours)	G	G	G	G
5. Overflows - Resolution (Mandatory) Median time for resolution of overflows resulting from blockages or other faults. (No more than 8.0 hours {total of 9.5 hours}.)	2.3 hours median resolution time. (2015/16 3 hours) 678 hours maximum resolution time. (2015/16 240 hours)	G	G	G	G
6. Compliance (Mandatory) No abatement or infringement notices, enforcement orders, or convictions in relation to resource consents received.	No non-compliance notices received.	G	G	G	G
7. Asset Management Plan A 30 year asset management plan is in place for wastewater. The plan is reviewed three-yearly, with the next review due by June 2018.	Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan.	G	G	G	G
8. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G	G	G	G

Programmes or Major Projects (Pages 59-61 of Annual Plan; Pages 142-148 of 10 Year Plan)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
9. Totara Road Wastewater Treatment Plant (CAP)	Inlet Screens ordered first payment made. Key Capital New and Renewal projects at WWTP were all completed including LFG pipeline, screens supply, digester lid 1 renewal and primary sedimentation upgrades. SCADA software upgrade well advanced.	Continue progress with SCADA replacement. Award tender for construction of new screens later in the 17-18 financial year and begin decommissioning digester 2 for lid renewal following recommissioning of digester 1.	\$1,461k	G	R	G	G
10. Completion of all other capital programmes	Wastewater renewals were all completed by year end although sequence of projects altered. Capital New Growth projects in Whakarongo and NEIZ were delayed by the delayed parent roading project or slower than anticipated developer progress requiring carry forward. Other projects delayed resulting in carry forward of budgets include minor PS seismic upgrades and capacity upgrades at Jickell Street PS and pond desludging at Bunnythorpe.	Complete first of the 2017-18 wastewater renewal projects and engage new pipe lining contractor for an early spring start. Install the replacement pumps for the Maxwells line PS.	\$2,540k	G	R	R	R

WATER

Performance Measures (Pages 112-113 of Annual Plan)	Comments	Sept	Dec	Mar	June
1. Consumption (Mandatory) Average consumption of drinking water per day per resident. (Less than or equal to 360 litres per day per resident.)	343 litres per day per resident. (2015/16 355 litres)	W	W	W	G
2. Compliance - Bacteria (Mandatory) Compliance with Part 4 (bacteria compliance criteria) of the Public Health Act 1956 (as amended by the Health (Drinking Water) Amendment Act 2007). (100% compliance.)	Drinking Water Assessor audit confirmed compliance with some minor recommended improvement measures.	W	W	W	G
3. Compliance - Protozoal (Mandatory) Compliance with Part 5 (protozoal compliance criteria) of the Public Health Act 1956 (as amended by the Health (Drinking Water) Amendment Act 2007). (100% compliance.)	100% compliance with drinking water standards.	G	G	G	G
4. Complaints (Mandatory) Clarity, taste, odour of the drinking water, continuity of Council's water supply, drinking water pressure or flow, and Council's response to any of these issues. (Less than or equal to 17 complaints per 1,000 properties connected.)	Ten complaints per 1,000 connections (308 in total). (2015/16 13.4 per 1,000)	G	G	G	G
5. Satisfaction At least 88% of residents are satisfied with the Council's water services (Communitrak). Previous satisfaction is 92% very or fairly satisfied (excluding don't knows).	94% very or fairly satisfied (excluding don't knows). Council also gets public feedback through complaints, requests for service, other surveys, submissions and three-yearly focus groups.	G	G	G	G
6. Response - Urgent Call Outs (Mandatory) Median response time for urgent call out time attendance. (Less than or equal to 2 hours.)	0.2 hours median response time. (2015/16 0.4 hours) 2.8 hours maximum response time. (2015/16 2 hours)	G	G	G	G
7. Response - Resolution Urgent Call Outs (Mandatory) Median response time for resolution of urgent call outs. (Less than or equal to 7 hours.)	1.2 hours median resolution time. (2015/16 0.8 hours) 14.4 hours maximum resolution time. (2015/16 18 hours)	G	G	G	G
8. Response - Non-Urgent Call Outs (Mandatory) Median response time for non-urgent call out time attendance. (Less than or equal to 10 hours.)	1.6 hour median response time. (2015/16 1.3 hours) 163 hours maximum response time. (2015/16 69 hours)	G	G	G	G
9. Response - Resolution Non-Urgent Call Outs (Mandatory) Median response time for resolution of non-urgent call outs. (Less than or equal to 75 hours.)	4.8 hour median resolution time. (2015/16 3.8 hours) 170 hours maximum resolution time. (2015/16 92 hours)	G	G	G	G
10. Water Loss (Mandatory) Percentage of real water loss from the water reticulation network. (Less than or equal to 20%.)	Estimated real loss of 17%. (2015/16 18%)	W	W	W	G

11. Compliance - Resource Consents Compliance with resource consent monitoring conditions that relate to environmental conditions. (100%).	No non-compliance notices received.	G	G	G	G
12. Asset Management Plan A 30 year asset management plan is in place for water. The plan is reviewed three-yearly, with the next review due by June 2018.	Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan.	G	G	G	G
13. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided however budget exceeded due to higher service delivery costs.	G	G	G	R

Programmes or Major Projects (Pages 62-64 of Annual Plan; Pages 150-156 of 10 Year Plan)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
14. Turitea Valley Road/Pacific Drive - New Water Supply Link Pipe and Reservoir (CN-610)	Aokautere new reservoir project delayed by Contractor over-commitment and weather requiring some carry forward. Supporting new pump stations (Silicon Way and Turitea PS) were completed and commissioned by the end of the FY.	Complete reservoir construction and commission entire system.	\$2,383k with \$500k to be carried forward. Overall expenditure will be below budget, with carried forward required to complete commissioning and final pipe connections.	G	G	G	R
15. Kelvin Grove Water Supply Zone - New Bore (CN-985 and C/fwd 1235)	Drilling works completed to 340m, but aquifer depth of 280 settled on for screen installation. Bore testing in progress. Progress significantly delayed by very slow contractor progress.	Complete testing, consent application and design headworks.	\$1,128k with \$600k to be carried forward, to complete well head, pipework, pump installation and treatment.	G	G	G	R
16. Completion of all operating programmes	Turitea Upper Dam structure performance assessment completed. Annual dam safety review draft report received.	Plan for core testing of Upper Dam in Q2 2017-18 and finalise Lower Dam safety review.	\$94k Further \$100k in 2017/18 budget to complete work.	G	G	G	G

17. Completion of all other capital programmes	Watermain and toby renewals completed but at higher cost due to more unscheduled maintenance. Capital new growth related programmes in Whakarongo and NEIZ were delayed by parent roading project as well as slower developer engagement requiring significant carry forward. Several projects in the capital renewal and new water safety and security programmes approved late in 2016-17 by Council will require carry forward due to long lead times for supply of new pumps. Detailed design of seismic strengthening work for the Ngahere Park circular reservoir has been completed, but construction is delayed until 2017-18 to enable sufficient funds to be available to complete the work. Significant carry forward required from 2016-17 to facilitate this. All other capital and renewals works have been completed by end of FY.	Begin the first of the water renewal projects to ensure no break in the work flow. Commission the design of the renewals for 2018/19. Prioritise completion of construction of the head works for the new Papaioea and Railway Road bores, to enable supply to the network following receipt of the abstraction consents. Initiate procurement and tendering of minor plant and bore capital new and renewal projects.	\$5,474k	G	R	R	R
--	---	--	----------	---	---	---	---

SUPPORT SERVICES

Corporate Support

Programmes or Major Projects (Page 69 of Annual Plan; Page 162 of 10 Year Plan)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
1. Civic Administration Building - Refurbishments (CR-281 and C/fwd 953)	Fire protection work detailed design is ready to be submitted for building consent. Other minor refurbishment works that do not require building consent have been completed within the building.	To commence the fire protection project. To make good the 5th Floor North space as an alternative office space.	\$1,172K - the balance to be carried forward into 2017/18 FY.	G	G	R	R

Performance Measures (Page 114 of Annual Plan)	Comments	Sept	Dec	Mar	June
1. Calls Answered At least 95% of phone calls to the Contact Centre are answered before the customer hangs up. (Excluding calls abandoned in less than 20 seconds.)	97.4% of calls were answered before the customer hung up (181,189 out of a total of 186,021 calls received) based on a 20 second threshold. (2015/16 98.2%)	G	G	G	G
2. Call Wait Time At least 80% of phone calls to the Contact Centre are answered within 20 seconds.	80.5% of calls were answered within 20 seconds (153,121 out of a total of 190,089 calls received). (2015/16 84.9%)	G	G	G	G
3. Requests Percentage of info@pncc, fix-it requests and web chat requests responded to within 30 minutes (see note 1). (At least 80%.)	99.6% of non-phone contacts were responded to within 30 minutes (36,243 out of a total of 36,407 non-phone contacts). (2015/16 98.3%)	G	G	G	G
4. Satisfaction Customers are satisfied with the friendliness, professionalism, and knowledge of the service they receive. (Annual survey of Front of House and Call Centre.) (At least 90%.)	97.2% of customers surveyed who called the Contact Centre (515 out of 530) felt the friendliness, professionalism, and knowledge of the service they received was good or excellent. (2015/16 99%)	G	G	G	G
	99.8% of customers surveyed at Front of House (246 out of 249) were satisfied with the friendliness, professionalism, and knowledge of the service they received. (2015/16 99%)	G	G	G	G
5. Feedback to Customers Customers who lodge fault and service complaints have their complaints responded to a satisfactory standard. (At least 80%.)	89.3% of customers surveyed who called the Contact Centre (486 out of 544) were satisfied or partly satisfied with the response they received to the service complaint or fault they lodged. (2015/16 87.8%)	G	G	G	G
6. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G	G	G	G

1. Response time is the time for the initiator of the request to receive acknowledgement from a Customer Services Advisor that the request has been received and sent to the appropriate Unit in Council for action.)