

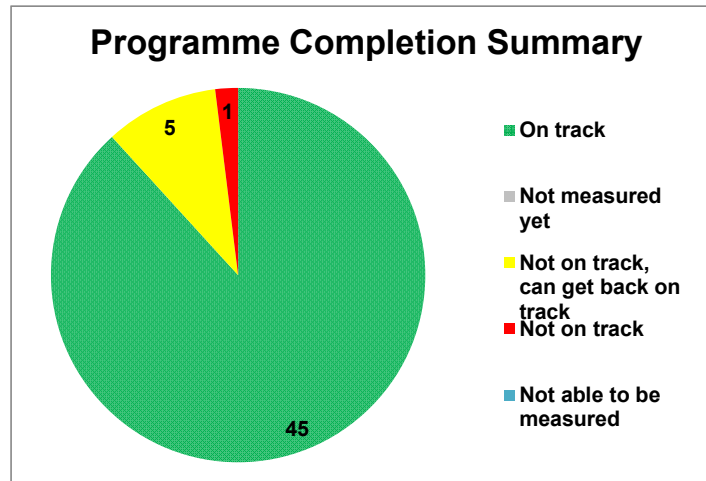
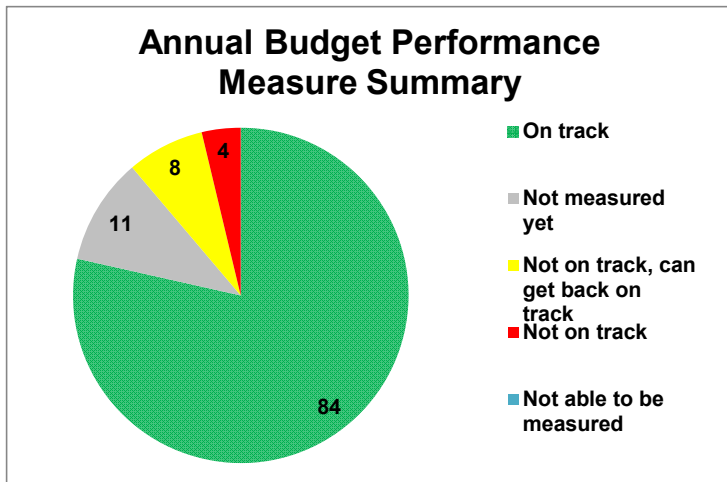
**Section Three : What difference are we making out there?**

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 and subsequent annual budgets. 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:

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



**Synopsis and common themes**

There are over 150 10 Year Plan indicators (performance measures and programmes/major projects) and the majority of these are green. That means Council is on track to achieve a significant number of its objectives.

Within the 10 Year Plan performance measures (i.e. excluding programmes and major projects) there are 81 measures that have been achieved or 85% of those that have been measured.

There are 4 red KPI indicators. All relate to response to requests or service completion.

There is one programme red indicator relating to a programme which may not be able to be completed. There are however several similar yellow programmes.

Note programmes are measured based on the groupings detailed and therefore do not include all individual programmes.

# LEADERSHIP

## Councillor Leadership and Decision Making

Performance Measures (Page 86 of Annual Budget)	Comments	Sept	Dec	Mar	June
1. Decision Making Council prepares an Annual Report on its Significance and Engagement Policy. (Report prepared and key outcomes described.)	Report is due in third quarter	W			
2. Decision Making Council holds at least 20 "Let's Talk with a Councillor" meetings each year.		G			
3. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G			

Performance Measures (Pages 87-88 of Annual Budget)	Comments	Sept	Dec	Mar	June
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.	The focus of the first quarter has been on confirming Council's strategic direction and developing draft Plans that would implement this. The focus for the next quarter for Elected Members is to prioritise the actions in these Plans.	G			
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.)	The Sectional District Plan review is coming to a close. Mediation is occurring on PC15, 20 and 21. Preparing for hearing on PC23 and finalising preparation of PC22. Preparing a programme for District Plan to be updated to reflect new vision, goals and strategies.	G			
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.)	All strategies are now in final draft form (as per new strategic framework).	G			
4. Strategy Monitoring An Annual Strategy Monitoring Report is prepared. (Report prepared and key outcomes described.)	A new strategic monitoring framework is being developed.	G			
5. Regional Networking Council participates in Regional InterAgency Network (RIN) Meetings. (Meetings attended. Council will describe the Network's key achievements.)	Council participated in this quarter's RIN meeting, which was to re-establish regular meetings and to reconfirm its purpose of understanding the strategic issues and policy settings of central and local government, sharing data and trend information, and ensuring a co-ordinated approach to central and local government social and economic activities. The Mayor is RIN's Deputy Chair.	G			
6. Urban Design Major projects include urban design principles and design review processes. (Specific projects will be identified from the Annual Plan.)	Cuba Street and Papaioea Place design reviews. Working through parking design issues for Square East. Business rules will be established for monitoring this KPI.	G			
7. Advocacy Council advocates on relevant issues. (Council will describe topics it has advocated on.)	No formal advocacy, but Council is involved in issues like the Manawatu Gorge alternative routes.	G			
8. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G			

Programmes or Major Projects (Pages 27-28 of Annual Budget)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
9. District Plan Review (OP)	Sectional District Plan Review coming to a close. Mediation occurring on PC15, 20 and 21.	Preparing for hearing on PC23 and finalising preparation of PC22. Preparing a programme for District Plan to be updated to reflect new vision, goals and strategies.		G			
10. Residential Growth (OP)	Addressed in new City Development Strategy. Agreed to high growth scenario years 1-10. Progressing Hokowhitu Residential Area.	Initiate rezoning and structure plan work for Racecourse, Napier Road and Aokautere.		G			
11. Strategy/Plans Review (OP)	All strategies are now in final draft form (as per new strategic framework).	Finalising strategies as per the new strategic framework.		G			
12. Completion of all other operating programmes	The Massey University Living Lab Sustainability partnership has completed two research papers on barriers to active transport in Palmerston North. The research will be presented in October. The Delivering Change programme has assisted with funding reviews on a variety of residential and commercial developments.	Develop a new research focus for the Living Lab. Continue to work with development community to achieve positive urban design outcomes.	\$93k	G			

# COMMUNITY SUPPORT

## Cemeteries

Performance Measures (Page 89 of Annual Budget)	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			
2. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided in line with budget.	G			

Programmes or Major Projects (Pages 29-30 of Annual Budget)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
4. Completion of all capital programmes	Programme 37 Terrace End Cemetery Site Enhancements	Minor capital works within Terrace End Cemetery. Paving renewals.	\$9K	G			
	Programme 278 Kelvin Grove Roading and Footpath Refurbishment. Planning underway, to be incorporated into the reseal programme.	Implementation of programme.	\$71K				
	Programme 564 Crematorium Replacement of Cremator Refractory Brick Lining. Work deferred until 2018/19 FY due to recent maintenance which has delayed the urgency of this work.	On hold.	\$117K				
	Programme 107 Kelvin Grove Cemetery Ash Plot Developments.	Niche wall construction.	\$38K				
	Programme 1336 Carry Forward New Burial Berms. No work started due to wet conditions.	Commence beam construction.	\$74K				

Plan Performance Measures (Page 90 of Annual Budget)	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>PNCC continues to work with the Group Plan and all other ancillary plans attached to the Group Plan. This includes the Annual Business Plan, Welfare Plan and Group Recovery Plan.</p>	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>Current numbers are below the 90 members required to manage and man the EOC. Training programmes are planned to carry out EOC, EMIS and Integrated Foundation training.</p>	Y			
<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>This is a continuous progress of community engagement which includes significant displays at the Manawatu Home Show and the Linton Camp Health Expo.</p>	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 meetings are held with participation in EMC where regular updates are supplied, and CEG where approval is given to the Business Plan for the year. Also the Mayor attends the Joint Standing Committee meetings. Current matters of interest are the Directors Guidelines on Recovery and the establishment of a purpose-built emergency operation centre.</p>	G			
<p>5. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.</p>	<p>Services provided within budget. Review has been made to rationalise and include new staff, the transfer of rural fire to Fire Emergency New Zealand and the costings for the new emergency operations centre.</p>	G			

Performance Measures (Page 91 of Annual Budget)	Comments	Sept	Dec	Mar	June
1. Provision Units are in demand and tenanted. (At least 95% of available Units are tenanted.)	Performance measure has been met for all units, excluding Papaioea Place. This complex currently has 8 vacant units being held to relocate tenants in anticipation of work beginning on the site's redevelopment.	G			
2. Warrant of Fitness Standards Units meet University of Otago Medical School Supported Warrant of Fitness standards. (All Units meet standards.)	All properties assessed to date meet the criteria excluding Papaioea Place. Redevelopment of that property is expected to commence in the 2017/18 year.	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			
4. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided in line with budget.	G			

Programmes or Major Projects (Pages 32-33 of Annual Budget)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
5. Papaioea Place Community Housing (CN-357 and 1277)	Registration of Interest process complete. Preferred tenderer selected. Currently in the resource consent stage of the process.	Detailed design and documentation.	\$1,583k	G			
6. Completion of all other capital programmes	Programme 180 Citywide Community Housing Refurbishments. Andrew Avenue bedsit conversion design underway.  Programme 304 Public Rental Housing Replacement of Structures, Internal Fit-out and Services. Wood St villa upgrade, work underway.	To complete detailed design and documentation and put the project out to tender.  Completion of work on Wood St Villa.	\$654K  \$84K	G			



## WORK AND CITY PROMOTION

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<b>Performance Measures</b> (Page 92 of Annual Budget)	<b>Comments</b>	Sept	Dec	Mar	June
1. Contracted Organisations - Support Priority Economic Areas CEDA reports against the achievements of its Statement of Intent every six months. (SOI focusses on supporting business growth, growing education and skills, and enhancing the reputation of the region.)	Statement of Intent agreed in August 2017. 6-monthly report due to Committee at the beginning of 2018.	G			
2. Contracted Organisations - Achieve Economic Development Objectives KPI and target to be set through negotiation with the new Economic Development CCO. (CEDA reports six monthly.)	6-monthly report due to Committee at the beginning of 2018	G			
3. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G			

<b>Programmes or Major Projects</b> (Pages 34-35 of Annual Budget)	<b>YTD Progress</b>	<b>Focus for Next Quarter</b>	<b>Budget</b>	Sept	Dec	Mar	June
4. Palmy Unleashed (OP-1273)	New Coordinator started. Marketing and promotional material now updated and printed. Facebook and Instagram presence established Internal processes finalised Participated in Spring Festival event in Coleman Mall	Launch event for community arranged for mid Oct	\$165k	G			
5. Completion of all other operating programmes.	Delivered Manawatu Businesses in Asia Forum. Mayoral-led delegation to Asia, and follow up work.	Continued follow up work with international partner cities. Participation in NZ-China Forum. Public seminar on delegation.	\$346k	G			
6. Completion of all capital programmes			\$162k	Y			

## Arts and Culture

Performance Measures (Page 93 of Annual Budget)	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.)	The memorandum on the asset management of Palmerston North Public art and Register of Council owned artwork was presented to the August Arts, Culture and Heritage Committee. Three meetings of the managers of arts sector CCOs with Council Venues, CEDA staff and other arts fee for service representatives encouraged collaboration between the organisations and coordination of events. Arts sector organisations participation in the 2017 Heritage Open Days and proposed 2018 Winter Arts Festival projects was enabled through a series of planning meetings and communication with the managers of each organisation.	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.)	The first round of the Creative Communities Scheme was completed, with \$51,459 distributed across 21 projects. The applications considered in this funding round were of a high quality, and represented a range of projects across many art forms.	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.)	Range of facilities and financial support continue to be provided to meet the required performance measure	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			
5. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G			

<b>Programmes or Major Projects</b> (Pages 36-37 Annual Budget)	<b>YTD Progress</b>	<b>Focus for Next Quarter</b>	<b>Budget</b>	Sept	Dec	Mar	June
6. Seismic Strengthening of Council Owned Buildings (CN-902 and 1016)	Structural engineer commissioned for design work of Square Edge. Design work underway. In process of engaging structural engineer for crematorium.	Completion of design and documentation.	\$271k	<b>G</b>			
7. Globe Theatre - Mobility Access to Main Auditorium (CN-1176) (Carry forward Programme 1325)	Met with disability groups, Globe Theatre Trust Board, architect and structural engineer to determine the best mobility access solution.	To implement mobility access as planned.	\$143K	<b>G</b>			
8. Completion of operating programmes	WW1 - Ongoing	WW1 - Ongoing	\$316k	<b>G</b>			
9. Completion of all other capital programmes	Programme 213 Cultural Facilities Replacement of Structures, Internal Fit-out and Services. Square Edge fire protection design work underway.	Detailed design and documentation and tendering.	\$134k	<b>G</b>			

Performance Measures (Pages 94-96 Annual Budget)	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. There were 3 substantial Kōtui Consortia Library system outages over Q1 (one lasting 2 days) that impacted the Library's ability to deliver circulatory services.</p>	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 or slightly declining and ebook and eaudiobook use sharply increasing.</p> <p>Total Issues (print and digital): 274,531 (same period last year: 283,610 3.2% decrease)</p> <p>Physical Issues: 262,097 (same period last year: 275,569 a 4.8% decrease)</p> <p>Ebooks: 9,059 (same period last year 6,270 a 44% increase)</p>	Y			
<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.</p> <p>There were 240,127 total visitors to Central, Branches, Youth Space, and Mobile Library in Q1. This is a 1.3% increase on last year (236,958).</p> <p>There are presently 34,605 active members (National definition: customers who have used their Library card within the last 12 months). This figure has remained constant for some time; and isn't a true reflection of membership, as families will often share a membership card.</p> <p>With a total of 247,295, website page views were up 98%. 90,130 unique visitors visited the new library website a 41% increase. (Q1 last year page views: 125,002; unique visitors: 64,117).</p> <p>Note: Other event numbers are reported under Lifelong Learning.</p>	G			

<p>4. 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>Number of events - 409 (2016 - 363)  Number of participants in Lifelong Learning programmes = 8377 (2016 - 16,102 - Last year had significant increase in attendees due to one off events)  Events meet the following community outcomes:  Creative expression, Digital/information literacy, Social connectivity/inclusion, heritage, lifelong learning</p>	Y			
<p>5. 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>There were 1,081 digital enquiries and 631 informational enquiries recorded for Q1.*   *We are testing a new system for capturing this information and therefore do not have comparable data for previous years. This KPI will be reviewed as part of the LTP.</p>	W			
<p>6. Online Access  Use of internet and Wi-Fi.  (Total Wi-Fi and internet sessions, unique sessions and length of sessions increase. Within this PC usage is expected to plateau.)</p>	<p>Wi-Fi sessions are now consistently outpacing pc sessions.   Total internet sessions: 59,849 (same period last year: 59,499)   Internet PC Sessions: 27,454 (same period last year: 30,840)   Wi-Fi Sessions: 32,395 (same period last year: 28,659)</p>	G			
<p>7. 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>The Forum was held on the 5th May at the Awapuni Function Centre with 100 attendees. According to Social Wellbeing Forum Survey Results feedback from the day has been overwhelmingly positive. 10 topics were discussed with possible solutions proposed for each topic. Top three to be addressed were housing, funding and capacity/capability building.</p>	G			

<p>8. Community Groups Funding Funding is distributed to community groups. (Funding distributed and the outcomes achieved will be described.)</p>	<p>With the rollover of the new financial year, arrangements were made for a variety of community grant payments.</p> <p>The Fee for Service scheme continues to be the primary mechanism for distributing funding to community groups. This is distributed in line with Council's Community Funding Outcomes. Annual reports for the 2016-17 year have been received, with two still outstanding.</p> <p>The Community Development Small Grants Fund supports the operational costs and compliance costs of social service agencies in the City. Council approved the allocation of a total of \$132,179 for the year.</p>	G			
<p>9. 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>All the office spaces are tenanted. the meeting rooms are very well used by the different tenants and external organisations. A range of training opportunities were organised by either CSC or other organisations took place during the last quarter</p>	G			
<p>10. 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>Staff vacancy, so work has not yet been started on the resulting action plan from the Community Centres review. This should commence within the next month.</p>	Y			

<p>11. 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>The following community events took place this quarter with support from the CCF: 1. Global Cultural Festival 2. Pasifika Fusion 3. MUSA Arts &amp; Culture Festival 4. Celebration of Ethnic Songs and Praise 5. International Spring Festival 6. Memory Walk These events gave people from a variety of cultures, ages, and walks of life the opportunity to gather and celebrate. The funding awarded to these events comprises 19% of the total CCF budget for 2017-18. A further 20% of the budget was allocated to events taking place next quarter.</p>	<b>G</b>			
<p>12. 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>Quarterly total usage numbers: 19,565 (2016 - 8,645) Quarterly total number of events/activities: 116 (2016 - 82) Quarterly total of attendees for events/activities: 3,679 (2016 - 1165) The Youth Services team have committed to increasing levels of community engagement this year. The positive results of this work is reflected in the huge increases in use of the facility. Particular highlights include the community lead development of the Youth Space's exterior mural; and the establishment of the Co-Lab - a group of 14 young people from 15 -19 years old, who are working with staff, community groups and other young people to lead the development of Youth initiatives.</p>	<b>G</b>			
<p>13. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.</p>	<p>Services provided within budget.</p>	<b>G</b>			

Programmes or Major Projects (Pages 38-40 of Annual Budget)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
14. Library Roof and HVAC Replacement and upgrade (CR-1291 and 1306)	Tender process currently underway. Negotiating with preferring tenderer.	Gaining tender approval from Council.	\$1,249K	Y			
15. The Library of the Future (CN-1101)	Tender process currently underway. Negotiating with preferring tenderer.	Gaining tender approval from Council.	\$3,296k	Y			
16. Completion of all operating programmes			\$249k	G			
17. Completion of all other capital programmes	Several programmes linked to The Library of the Future with progress dependent on that - refer above.  Others underway.		\$2,420k	Y			



Performance Measures (Pages 97-99 of Annual Budget)	Comments	Sept	Dec	Mar	June
1. Central Energy Trust Arena - Events and Usage Key projects from the Arena Master Plan are implemented.	Covered Embankment currently On hold - Masterplan recently reviewed and future decision pending council decision. Retractable Seating project is on track with tender documents out and tenders due back mid October. This will identify contractor, supply and installation timelines.	R			
2. 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.	Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan.	G			
3. Sportsfields - Availability Sportsfields are available for weekend organised sports use. (At least 85% of the time.)	There has been 93% playing field availability for weekend organised sport, i.e. there has been one weekend of full citywide sports field closures out of the 14 weekends in the first quarter. One individual park was also fully closed for one weekend out of the 14 weekends in the first quarter.	G			
4. 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.	Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan.	G			
5. Swimming Pools - Compliance Lido and Freyberg pools comply with NZ recommended standards for pool supervision and water quality. (100% compliance.)	100% compliance. The Lido Aquatic Centre and the Freyberg Community Pool meet all New Zealand compliance standards.	G			
6. 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.	Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan.	G			
7. Public Toilets - Facilities Number of public toilet facilities (87 facilities in 2016/17 increasing by at least one per year.) (There will be at least 88 facilities.)	Construction to start in October for Arapuke toilet and in November for Mahanga Kakariki. Planning underway for Rangitane Park toilets.	G			
8. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided however budget has been exceeded due to the requirement for remedial fire compliance work at Central Energy Trust Arena to be treated as an unbudgeted operating cost.	Y			

Programmes or Major Projects (Pages 41-45 of Annual Budget)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
9. Contribution toward the Riverbank protection of the Ashhurst Domain (OP-1348)	Awaiting information from Horizons regarding design.	Implementation of work.	\$500k	G			
10. Hockey Turf - Grant for Share of Construction (OP-1212)	Finalising memo of understanding between Massey University, Hockey Manawatu and Palmerston North City Council.	MOU signed, design underway and tender documentation completed.	\$500k	G			
11. Fitzherbert Park - Hockey Turf Refurbishment (CR-266)	Tender process completed and design underway. Tender awarded. Construction started.	Complete construction.	\$537k	G			
12. Central Energy Trust Arena - Combined Asset Refurbishment (CR-1051)	Speedway lights project 99% complete. Other renewals progressing on schedule.	Continuation of renewals programme.	\$863k	G			
13. Linklater Reserve Development (CN-587)	Drainage design initiated. Path and picnic area work carried forward from last year - 80% complete. Further work is pending better ground/weather conditions.	Fencing, play and biking activities design and build.	\$292K (plus \$65 from Programme No. 157 as per council report)	G			
14. Central Energy Trust Wildbase Recovery Centre (subject to part external funding) (CN-368)	Construction underway. Education Centre framing and roof underway. Precast concrete panel boundary wall 95% complete.	Continue with construction. Completion of Education and Support Building and aviary structural elements.	\$4.306M	G			
15. Central Energy Trust Arena - Masterplan Priority 1 Projects (CN-1084)	Retractable seating project tender has been opened and responses due 17 October.	Appoint tenderer and apply for consents.	\$1,300k	G			

16. Junior Road Safety Park (C/fwd CN-1278 and 1076)	Construction underway.	Completion.	\$432k	G			
17. Skatepark Facility (CN-738) (subject to external funding)	Funding grants approved. Contractor appointed.	Construction to be completed.	\$250k	G			
18. Central Energy Trust Arena - Covered Embankment (subject to part external funding) (CN-990)	On hold - masterplan recently reviewed and future decision pending council decision.	Awaiting council decision.	\$500k	R			
19. Completion of all other operating programmes	For all projects not listed below: Staff are underway managing these operational programmes.  Programme 1212 Hockey Turf – Grant for Share of Construction. Working with Massey University and Hockey Manawatu to finalise MOU document for signing.  Programme 1348 Contribution toward the Riverbank protection of the Ashhurst Domain. Horizons have started planning how to undertake this work and are working with officers to prepare for project implementation as soon as possible.	Implementation of programmes.  Tendering and documentation for construction of the new hockey turf.  Implementing works over the summer period when the river levels are low. Currently stockpiling rocks..	\$384K  \$500K  \$500K	G			

20. Completion of all other capital new programmes	<p>For all projects not listed below: The first quarter has been spent planning and pricing works for the year.</p> <p>Programme 157 Citywide Playground Development. - Linklater Reserve playground being installed as part of wider reserve development. - Peren Park not started. - Colquhoun Park outdoor basketball court.</p> <p>Programme 752 Manawatu Riverside Framework Implementation. Design work underway.</p> <p>Programme 1320 Supplementary Water Take from Manawatu River to Hokowhitu Lagoon. Design and consenting process underway with Tonkin &amp; Taylor.</p> <p>Programme 1342 Fitzherbert Park – Cricket Ground Enhancements (subject to part external funding). Working with Manawatu Cricket Association to plan four separate projects.</p>	<p>Implementation of projects over the drier months of the year.</p> <p>- Installation to occur in the drier months of the year. - Consultation and design. - Planning for basketball hoop underway.</p> <p>Continue design work.</p> <p>Tendering project and starting work.</p> <p>Implementation of projects.</p>	<p>\$1,382K</p> <p>\$167K</p> <p>\$276K</p> <p>\$220K</p> <p>\$266K</p>	<b>G</b>			
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21. Completion of all other capital renewal programmes	<p>For all projects not listed below: The first quarter has been spent planning and pricing works for the year.</p> <p>Programme 98 Citywide Reserves – Renewals (Victoria Esplanade, Memorial Park, Ashhurst Domain and The Square).</p> <ul style="list-style-type: none"> <li>- Replacing Lime pathways with paving in The Square: project awaiting pricing.</li> <li>- Memorial Park retaining wall: awaiting pricing.</li> <li>- Ashhurst Domain camp ground power outlets: Work deferred until ground conditions improve.</li> <li>- Pou Whenua restoration in The Square: Planning and preparation for removal of the Pou to be restored.</li> <li>- Paddling pool, pergola and path in The Esplanade: Commissioned investigation into pool leak.</li> </ul>	<p>Implementation of projects over the drier months of the year.</p> <p>Implementation of projects.</p>	<p>\$620K</p> <p>\$250K</p>	<b>G</b>			
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	<p>Programme 173 Citywide Playground Renewals. We have identified playgrounds to be renewed. Currently planning the renewal programme.</p> <p>Programme 596 Lido Pool Asset Renewals. - Roof maintenance to replace corroded roofing screws and lining layers. Investigating internal gutter issues. - Replacement of boiler for outdoor pools.</p> <p>Programme 266 Fitzherbert Park Hockey Turf Refurbishment. Tender process is complete and a preferred contractor has been selected.</p>	<p>To appoint contractors to carry out the work.</p> <p>- Completion of roofing works.</p> <p>- Installation of new boiler.</p> <p>Implement project.</p>	<p>\$261K</p> <p>\$278K</p> <p>\$537K</p>	G			
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## REGULATORY

Performance Measures (Pages 100-101 of Annual Budget)	Comments	Sept	Dec	Mar	June
1. Dog Attack Complaints 100% of complaints regarding dog attacks are responded to by an Animal Control Officer within 30 minutes of the call being received by Council.	100% responded to within 30 minutes, average response time was 3 minutes.	G			
2. Building Consents An increasing proportion of building consent applications are processed within statutory timeframes. (at least 97%.)	83% of building consents were processed on time (250 out of a total of 302 consents processed). Result due to the time taken by staff to learn how to use the newly introduced on line system, a 20% increase in the total number of consents lodged for processing compared to normal levels including applicants delaying the lodging of their applications pending the launch of the new online system. This issue was addressed by the recruitment of more staff and engagement of additional consultants though they will take several months to become fully effective. The number of consents processed on time was 93% in July, 73% in August and 83% in September. Although the target will not be reached for the Annual Report, the focus for this quarterly report will be managing future quarters to achieve the target figures.	Y			
3. Accreditation The Council keeps its status as an accredited building consent authority.	BCA accreditation retained.	G			
4. Resource Consents Resource consent applications are processed within statutory timeframes (at least 96%). (At least 96%.)	92% of consents (115 out of 125) processed on time. Result due to a higher volume of work that usual which is expected to continue for the foreseeable future. This issue has been addressed by the recent recruitment of additional staff.	Y			
5. Food Businesses - Inspection Food businesses registered under the food hygiene regulations receive annual inspections. (100%.)	The measure is no longer applicable as food premises are transitioning to the new Food Act regime. Given the new direction under the legislation it has been determined that resources are more effectively targeted on assisting such premises to transition to ensure that they have an adequate food control plan in place. .	W			
6. Food Businesses - Audit Food businesses registered with a Risk Based Measure receive an annual audit. (100%.)	On target for all required audits to be undertaken by 30 June 2018.	G			

<p>7. Noise Complaints Complaints about noise are responded to within one hour (see note). (At least 95%.)</p>	<p>99% of calls responded to within 1 hour</p>	<p>G</p>			
<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 60%.)</p>	<p>Overall 95% of customers were satisfied with the service provided. This consisted of the following results for each part of the services:  Animal Control – 94% Health Inspections/Audits – 100% Liquor Licences – 100% Liquor Inspections – 100% Noise – 90% Building Consent –95 % Building Inspections – 100% Resource Consents – 95%</p>	<p>G</p>			
<p>9. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.</p>	<p>Services provided within budget.</p>	<p>G</p>			

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 102-103 of Annual Budget)	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.)	85% Two yearly survey last completed June 2017.	W			
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. (Fewer than the previous year.)	Crashes recorded by calendar year	W			
3. Road Resurfacing (Mandatory) Percentage of sealed roads that are resurfaced each year. (Over 3.5%.)	End of year measure	W			
4. 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 survey last completed 2015.	W			
5. Footpaths - Complaints and Requests The number of complaints and requests for service about footpaths. (2016/17 - 387)	93 requests for service were received in the first quarter.	G			
6. 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.	Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan.	G			
7. 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%.)	1445 requests for service received in the first quarter with 1052 (73%) responded to within three working days.	R			
8. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G			

Programmes or Major Projects	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
9a. Bikes in Schools (OP-1214)			\$50k	G			
9b. Bikes in Schools (OP-1214) (external funding)		Discussion with NZTA on the possibility of funding assistance	\$nil	W			
10. Manawatu River (Fitzherbert Bridge to Linton) - Cycle/Pedestrian Pathway (CN-	Final Design is progressing	Complete final design and start Resource Consent Process	\$1,800k	G			
11. Manawatu River - Downstream Pedestrian/Cycle Bridge Construction (CN- 57 and 1075)	Final Tenders received report to Council prepared	Obtain Council approval to award contract. Preliminary construction plans required	\$5,545k	G			
12. Street Lighting Upgrade to Current LEDs (CN-1086 and C/fwd 1274)	Three supply contracts awarded for "compliant" traffic route lights, Installation contract awarded	Report to Council on "non compliant" areas	\$3,922k	G			
13. Broadway Avenue Upgrade (C/fwd CN-749 and 1259)	Lighting upgrade underway	Complete upgrades	\$142k	G			
14. James Line Upgrade (CN-167 and C/fwd 1287)	Tender received and assessed	Report to Council, award contract and get physical works underway	\$2,626k	G			
15. Completion of all other operating programmes	Operating Programmes progressing	Expedite works where possible	\$443k	G			
16. Completion of all other capital renewal programmes	Renewal Programmes Progressing	Expedite works where possible	\$5,946k	G			
17. Completion of all other capital new programmes	Capital New Programmes progressing	Expedite works where possible	\$4,940k	G			

# RUBBISH AND RECYCLING

Performance Measures (Pages 104-105 of Annual Budget)	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% (59 missed recycling bins and crates, 36 missed rubbish bags) (2016/17 99.99%)	G			
2. Collection Points Collection points are available and open for the stated hours.	Available and open for stated hours	G			
3. Green Waste Green waste facility is available and open for the stated hours.	Available and open for stated hours	G			
4. Compliance No abatement or infringement notices, enforcement orders, or convictions in relation to resource consents received.	No non-compliance notices received	G			
5. 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.	The Rubbish & Recycling asset management plan is currently being revised and updated. Updated renewal programmes and capital new programmes of work have been developed and included in the first draft of the LTP.	G			
6. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided however budget exceeded. Operation and maintenance expenditure is currently above budget due to \$134,000 of unexpected costs associated with clean-up of leased site at Awapuni RRP.	Y			

Programmes or Major Projects (Pages 54-55 of Annual Budget)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
7. Completion of all operating programmes	Implement Bin the Bin Campaign in the CAB, Online A-Z Tool Launch, Battery Recycling and begun work on the Events Recycling Infrastructure and Implementation.	Implement Car Seat Recycling Programme, Investigate polystyrene options and hazardous waste disposal options.	\$254k	G			
8. Completion of all capital programmes	A majority of the programmes have been scoped. Works have started, although some delays have occurred. RFID Programme planning well underway	Completion of scoping of outstanding Capital Programmes.	\$851k	Y			

# STORMWATER

Performance Measures (Pages 106-107 of Annual Budget)	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 flood events reported (No Events for 2016/17)	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 flood events reported (No Events for 2016/17)	G			
3. Response Times (Mandatory) Median time to attend a flooding event. (Less than or equal to 2 hours.) (Council will also report the maximum time.)	No flood events reported (No Events for 2016/17)	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.)	207 complaints in total, 6.2 complaints per 1000 connections	G			
5. 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			
6. 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.	The stormwater asset management plan is currently being revised and updated. Updated renewal programmes and capital new programmes of work have been developed and included in the first draft of the LTP.	G			
7. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G			

Programmes or Major Projects (Pages 56-57 of Annual Budget)	YTD Progress	Focus for Next Quarter		Sept	Dec	Mar	June
8. Completion of all capital programmes	Napier Road SW duplication has commenced despite very wet weather. Other key capital new and renewal projects are being scoped and designed prior to confirming contract prices with depot or external tendering to confirm what can be delivered within the available budgets.	Complete the design and tender of all 2017-18 capital new and renewal works, to ensure they can progress when ground conditions dry out. Advance any minor works which are not weather dependent. It is hoped the Contractor can re-establish at Milson Stream project site towards the end of Q2 if weather and ground conditions allow.	\$1,430k	G			

# WASTEWATER

Performance Measures (Pages 108-109 of Annual Budget)	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.)	5 incidents in the first quarter due to localised blockage on dry days.(0.15 blockage per 1000 connection)	G			
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.)	80 complaints (2.49 complaints per 1000 connections) 65 are blocks and leaks related complaints (2 complaints per 1000 connection) 12 are manhole fault related complaints (0.4 complaints per 1000 connections) 3 are odour related complaints (0.01 complaints per 10000 connections) 1 Council response to issues with wastewater system (0.03 complaints per 1000 connections)	R			
3. Overflows - Attendance (Mandatory) Median time for attending to overflows resulting from blockages or other faults. (No more than 1.5 hours.) (Council will also report the maximum time.)	0.19 hours median attendance time, 34.12 hours maximum attendance time	G			
4. 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}.) (Council will also report the maximum time.)	3.38 hours median resolution time, 75.93 hours maximum resolution time	G			
5. Compliance (Mandatory) No abatement or infringement notices, enforcement orders, or convictions in relation to resource consents received.	No non-compliance notices received	G			
6. 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.	The wastewater asset management plan is currently being revised and updated. Updated renewal programmes and capital new programmes of work have been developed and included in the first draft of the LTP.	G			
7. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G			

Programmes or Major Projects (Pages 58-60 of Annual Budget)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
8. Totara Road Wastewater Treatment Plant - Consent Renewal Upgrade Options Analysis (OP-1319)	The wastewater BPO project is advancing with draft vision and objectives completed, a framework consultation and engagement strategy prepared and a number of technical packages of work initiated and underway.	Adoption of project vision and objectives, a project charter, project name and branding and development of a consultant and engagement strategy. Completion of work packages on contextual review, WWTP flows and loads and an optimisation review. Work will also be progressed on securing consents for extended nutrients trials in time for the summer low flow period.	\$620k	G			
9. Totara Road Wastewater Treatment Plant (CAP)	The major capital new projects to upgrade the screens is progressing with screens on order and due to be delivered in November, a preferred contractor identified for construction and several other minor associated work packages awarded. The food waste reception facility equipment has been ordered and design work is underway on the upgrade to grit removal system. The replacement of the second digester lid is scheduled to begin in quarter 2.	Award the construction contract and finalise the design for the screen recycled washwater project. Tendering installation of the recycled washwater project and food waste installations as a single project. Commencement of the renewal of the second digester lid.	\$2,487k	G			
10. Completion of all other capital programmes	Wastewater pipeline renewals are on track, with a number of other pump station projects scheduled to begin in late Q2 when flows subside.	Pump station renewals and upgrades will be prioritised as well as tendering of sewer lining work to complement the open trench renewals being undertaken by City Enterprises	\$2,724	G			



# WATER

Performance Measures (Pages 110-111 of Annual Budget)	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.)	KPI report due by the end of the financial year	W			
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.)	KPI report due by the end of the financial year	W			
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.)	KPI report due by the end of the financial year	W			
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.)	Total 304 complaints received (10.3 complaints per 1000 properties connected) (14 are three water investigations, 15 related to burst main, 63 are unspecified complaints, 6 complaints about low pressure, 16 about no water supply, 11 about water meter faults, 144 about water toby faults, 12 are water meter reading request. 2 about bad smells, and 21 complaints about colour of water)	G			
5. Response - Urgent Call Outs (Mandatory) Median response time for urgent call out time attendance. (Less than or equal to 2 hours.) (Council will also report the maximum time.)	Median urgent response time is 0.215 hours. Maximum urgent response time is 0.6 hours	G			
6. Response - Resolution Urgent Call Outs (Mandatory) Median response time for resolution of urgent call outs. (Less than or equal to 7 hours.) (Council will also report the maximum time.)	Median resolution time is 0.4 hours. Maximum urgent resolution time is 60.23 hours	G			
7. Response - Non-Urgent Call Outs (Mandatory) Median response time for non-urgent call out time attendance. (Less than or equal to 10 hours.) (Council will also report the maximum time.)	Median non-urgent response time is 1.32 hours. Maximum non-urgent response time is 58.53 hours.	G			
8. Response - Resolution Non-Urgent Call Outs (Mandatory) Median response time for resolution of non-urgent call outs. (Less than or equal to 75 hours.) (Council will also report the maximum time.)	Median non-urgent resolution time is 3.03 hours. Maximum non-urgent resolution time is 171.45 hours.	G			
9. Water Loss (Mandatory) Percentage of real water loss from the water reticulation network. (Less than or equal to 20%.)	KPI report due by the end of the financial year	W			

<p>10. Compliance - Resource Consents Compliance with resource consent monitoring conditions that relate to environmental conditions. (100%.)</p>	<p>No non-compliance notices received</p>	<p><b>G</b></p>			
<p>11. 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.</p>	<p>The water asset management plan is currently being revised and updated. Updated renewal programmes and capital new programmes of work have been developed and included in the first draft of the LTP.</p>	<p><b>G</b></p>			
<p>12. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.</p>	<p>Services provided within budget.</p>	<p><b>G</b></p>			

Programmes or Major Projects (Pages 61-63 of Annual Budget)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
13. Turitea Valley Road/Pacific Drive - New Water Supply Link Pipe and Reservoir (CN-610 and 929)	Aokautere reservoir and new Turitea and Silicon Way Pump Stations completed and commissioned. Some final minor reinstatement and SCADA updates to be completed.	Complete final minor reinstatement and documentation. Declare surplus not reassigned by Council to other programmes	\$199k	G			
14. Kelvin Grove Water Supply Zone - New Bore (CN-985 and C/fwd 1235)	Groundwater bore drilled and tested. Bore headworks currently in preliminary design stage.	Complete bore headworks design and tender work for construction.	\$644k	G			
15. Water bores renewal and redevelopments (CR 1058 and 1305).	Bore headworks at Papaioea Park detailed design completed and replacement Keith Street bore is currently being scoped for tender.	Request price for Papaioea Park bore headworks and tender Keith Street bore.	\$554k	G			
16. Completion of all other capital programmes	Pipe and minor treatment plant renewals are tracking ahead of programme in spite of weather delays. New Turitea sludge dewatering project is in review with a final decision of whether to proceed still pending. Contract for construction of new retaining wall on access road to lower Turitea dam has been awarded. Detailed design of seismic strengthening for Ngahere Park circular reservoir has been completed.	Continue to advance renewal programmes particularly all bore and Turitea WTP works. Advance retaining wall construction and finalise decision on Turitea sludge dewatering project. Tender reservoir seismic strengthening of reservoir.	\$5,102k	G			

# 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 tendered and contractor selected.	Commence construction work.	\$1,707k	<b>G</b>			

Performance Measures (Page 112 of Annual Budget)	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.)	97.6% of calls were answered before the customer hung up (46,043 out of a total of 47,196 calls received) based on a 20 second threshold. (2016/17 - 97.4%)	G			
2. Call Wait Time At least 80% of phone calls to the Contact Centre are answered within 20 seconds.	81.9% of calls were answered within 20 seconds (38,631 out of a total of 47,196 calls received). (2016/17 - 80.5%)	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%.)	98.5% of non-phone contacts were responded to within 30 minutes (10,938 out of a total of 11,102 non-phone contacts). (2016/17 - 99.6%)	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%.)	100% of customers surveyed (49) who utilised the Front of House services were satisfied with the friendliness, professionalism, and knowledge of the service they received.	G			
	98.1% of customers surveyed who called the Contact Centre (151 out of 154) felt the friendliness, professionalism, and knowledge of the service they received was good or excellent. (2016/17 - 97.2%)	G			
5. Feedback to Customers Customers who lodge fault and service complaints have their complaints responded to a satisfactory standard. (At least 80%.)	83.4% of customers surveyed who called the Contact Centre (141 out of 169) were satisfied or partly satisfied with the response they received to the service complaint or fault they lodged. (2016/17 - 89.3%)	G			
6. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	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.)