

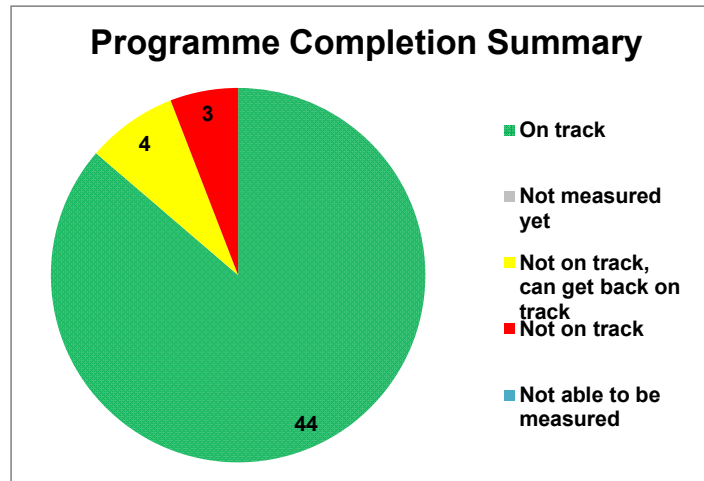
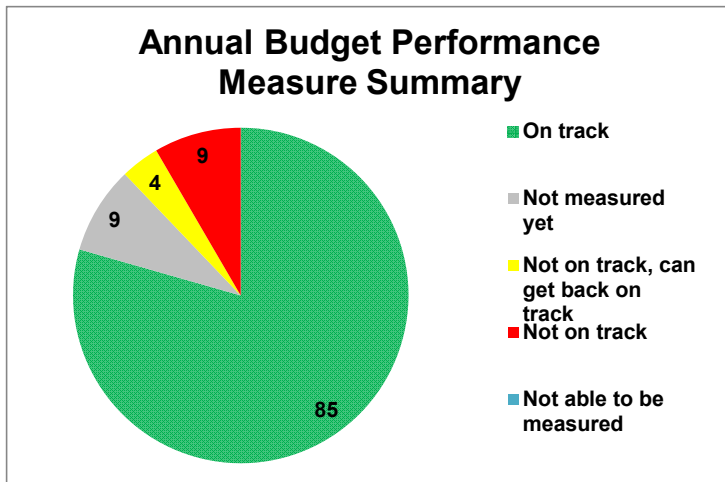
Section Three : What difference are we making out there?

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:

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 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 85 measures that have been achieved or 86% of those that have been measured.

There are 9 red KPI indicators. Of these seven relate to response to requests, service completion or network provision and two to exceeding budget.

There are three programme red indicators relating to a programme, all of which may not be able to be completed. There are however some 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	W		
2. Decision Making Council holds at least 20 "Let's Talk with a Councillor" meetings each year.	Total of 18 sessions held for quarter	G	G		
3. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided however budget exceeded due to higher professional service costs to date, related to Hearings and required advice.	G	R		

Performance Measures (Pages 87-88 of Annual Budget)	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 Council has developed its strategic direction and draft Strategies and Plans to implement this. Elected Members then used these to develop and prioritise 10 Year Plan budgets and programmes. The focus of the next quarter is community engagement on the 10 Year Plan Consultation Document.</p>	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>The Sectional District Plan review is coming to a close. Mediation is largely complete on PC15, 20 and 21. Hearing held on PC23 Hokowhitu Residential Area and finalising preparation of PC22. Preparing a programme for District Plan to be updated to reflect new vision, goals and strategies.</p>	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>All strategies are now in final draft form (as per new strategic framework). They have been used to set the budgets and programmes for the 10 Year Plan, and will be part of the 10 Year Plan community engagement.</p>	G	G		
<p>4. Strategy Monitoring An Annual Strategy Monitoring Report is prepared. (Report prepared and key outcomes described.)</p>	<p>A new strategic monitoring framework is being developed.</p>	G	G		
<p>5. Regional Networking Council participates in Regional InterAgency Network (RIN) Meetings. RIN consists of central and local government social and economic agencies. Its purpose is shared understanding of strategic issues, sharing data and trend information, and ensuring a co-ordinated approach. (Meetings attended. Council will describe the Network's key achievements.)</p>	<p>The RIN has been reviewed and revitalised following workshops on its future. Council is actively participating in this and the Mayor is RIN's Deputy Chair.</p>	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>Cuba Street and Papaioea Place design reviews complete. Parking design issues for Square East resolved. Business rules will be established for monitoring this KPI. Design review continuing on private developments as directed by the District Plan</p>	G	G		

7. Advocacy Council advocates on relevant issues. (Council will describe topics it has advocated on.)	The major item for Council advocacy in the last 6 months has been the Manawatu Gorge alternative options. Other issues are road safety and Horizons Regional Facilities.	G	G		
8. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G	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.	Addressing final matters following hearing on PC23 Hokowhitu Residential Area and notification of PC22. Preparing a programme for District Plan to be updated to reflect new vision, goals and strategies. Preparing District Plan Change to align with requirements of Local Alcohol Bylaw.		G	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. Scope Roxborough Crescent work.		G	G		
11. Strategy/Plans Review (OP)	All strategies are now in final draft form (as per new strategic framework).	Engaging on the strategies as part of the 10 Year Plan. Developing a monitoring framework.		G	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	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. 2018/2028 Asset Management Plans are currently being finalised.	G	G		
2. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G	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. Programmed but work not started.	Minor capital works within Terrace End Cemetery. Paving renewals. Work to be completed.	\$9K	G	G		
	Programme 278 Kelvin Grove Roading and Footpath Refurbishment. Construction approx. 50% completed.	Construction to continue.	\$71K				
	Programme 564 Crematorium Replacement of Cremator Refractory Brick Lining. Following cremator service decision has been made to complete the cremator reline. Pricing requests out; awaiting responses.	Planning and commencing work.	\$117K				
	Programme 107 Kelvin Grove Cemetery Ash Plot Developments. Niche wall constructed at Ashhurst.	Niche wall construction at Kelvin Grove to start and be completed.	\$38K				
	Programme 1336 Carry Forward New Burial Berms. No work started.	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>Council 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	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 staff the EOC. Training programmes are planned to carry out EOC, EMIS (Emergency Management Information System) and Integrated Foundation training.</p>	Y	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 programme of community engagement which includes significant displays at the Manawatu Home Show and the Linton Camp Health Expo.</p>	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 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	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		

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. Note there are 13 units unavailable for tenancy in Papaioea Place, because they are being held to relocate tenants during the redevelopment.	G	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	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		
4. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided however budget exceeded due to higher net personnel costs for required support.	G	Y		

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)	Currently in the resource consent stage of the process. Building consent being prepared by architect.	To gain both building and resource consents. Removal of asbestos from the first eight units. Demolition to start February/March 2018.	\$1,583k	G	G		
6. Completion of all other capital programmes	Programme 180 Citywide Community Housing Refurbishments. Bedsit conversion projects have been ceased. Focus of current year programme is renewal of social housing buildings.	Identification of renewal works.	\$654K	G	G		
	Programme 304 Public Rental Housing Replacement of Structures, Internal Fit-out and Services. Wood St villa upgrade completed.	Wood St about to be tenanted.	\$84K				

WORK AND CITY PROMOTION

Performance Measures (Page 92 of Annual Budget)	Comments	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. Letter of Expectations has been delivered to the Board for developing the 2018/19 Statement of Intent.	G	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. Reporting timeframes advised to CEDA.	G	G		
3. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided however budget exceeded due to higher net personnel costs for economic development support and Conference & Function Centre marginally exceeding budget.	G	Y		

Programmes or Major Projects (Pages 34-35 of Annual Budget)	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
4. Palmy Unleashed (OP-1273)	Range of Community initiated events have been undertaken in the Square Regular food truck event have been re-established Regular engagement with community is now ongoing Facebook and Instagram presence established and is growing with regular postings been made.	Continued activities programme over summer Explore engagement with CBD retailers	\$165k	G	G		
5. Completion of all other operating programmes.		Continued follow up work with international partner cities. Participation in NZ-China Forum. Public seminar on delegation.	\$346k	G	G		
6. Completion of all capital programmes	Range of activities including equipment replacement and booking system upgrades at both Central Energy Trust Arena and Conference & Function Centre.	Continue replacement programme and enhancements related to ticketing and booking systems.	\$162k	Y	G		

Arts and Culture

Performance Measures (Page 93 of Annual Budget)	Comments	Sept	Dec	Mar	June
<p>1. Arts Strategy</p> <p>Major projects from the Arts Strategy are implemented. Networking opportunities are provided.</p> <p>(Annual projects and networking opportunities and their outcomes will be described.)</p>	<p>Regular meetings of the managers of the arts sector CCOs, and other arts fee for service representatives have encouraged greater collaboration between the organisations and coordination of events.</p> <p>Centrepoint Theatre gained support from Council for its proposal for a Palmy Fringe Festival event in the second half of 2018. The Theatre is now working with the wider arts sector to coordinate activities, venues, etc.</p> <p>Council has supported the purchase of Falling Waters sculpture in collaboration with Te Manawa and the Public Sculpture Trust.</p>	G	G		
<p>2. External Organisations - Funding</p> <p>Arts and Culture Funding is distributed. The Council will report on the achievements of the funded organisations.</p> <p>(Funding is distributed and the general outcomes achieved will be described.)</p>	<p>Arts Fee for Service contracts are ongoing.</p> <p>Passionart arts organisation has ceased operating. Their Fee for Service contract has been cancelled and arrangements are underway to open a application process for the reallocation of the contract budget to other members of the arts sector. There was no allocation round for Creative Communities during this quarter. \$43k available for allocation in remaining quarters.</p>	G	G		
<p>3. Facility Provision</p> <p>The Council provides a mix of studio, performance, rehearsal, exhibition, retail and office space for the arts (e.g. Square Edge and The Stomach).</p> <p>(Facilities provided for a diverse range of arts groups and outcomes described.)</p>	<p>Range of facilities and financial support (Grants/Fee for Service) continue to be provided for a wide range of activities that meet the required performance measure - The Stomach, Square Edge, Globe and Regent Theatres, Te Manawa and Centrepoint.</p>	G	G		
<p>4. Asset Management Plan</p> <p>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.</p>	<p>Asset Management Plans were adopted by the Council in December 2014 and are currently being reviewed for the 2018 10 Year Plan. 2018/2028 Asset Management Plans are currently being finalised.</p>	G	G		
<p>5. Cost Effectiveness</p> <p>10 Year Plan levels of service and programmes are achieved within budget.</p>	<p>Services provided within budget.</p>	G	G		

Programmes or Major Projects (Pages 36-37 Annual Budget)	YTD Progress	Focus for Next Quarter	Budget	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. An engineer has been commissioned to undertake seismic strengthening design for the crematorium.	Completion of design and documentation.	\$271k	G	G		
7. Globe Theatre - Mobility Access to Main Auditorium (CN-1176) (Carry forward Programme 1325)	Following report to Arts Heritage & Culture Committee work has started on design of wider aisle for disability access.	To implement mobility access as planned.	\$143K	G	G		
8. Completion of operating programmes	WW1 - Ongoing Contract for delivery of NZ Tattoo in 2019 nearly finalised	WW1 - Ongoing ANZAC Day commemorations is next significance event	\$316k	G	G		
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. Falling Waters sculpture purchased.	Tender and construction	\$194k	G	G		

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.</p>	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 or slightly declining and ebook and eaudiobook use sharply increasing. We are currently taking steps to gather metrics for our digital content collections to allow for reporting on these growing resources (e.g. databases). This is expected to be completed to enable more improved levels of reporting from 1 July 2018. New methods are also being facilitated to provide stronger connections between collections and other services such as programmes to increase awareness of resources and reduce barriers to use.</p> <p>Total Issues (print and digital): 524,787 (same period last year: 547,674 a 4.2% decrease)</p> <p>Physical Issues: 499,750 (same period last year: 530,720 a 5.8% decrease)</p> <p>eBook Issues: 18,333 (same period last year: 13,070 a 40.2% increase)</p> <p>eAudiobook Issues: 6,704 (same period last year: 3,884 a 72.6% increase)</p>	Y	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>There were 438,127 total visitors to Central, Branches, Youth Space, and Mobile Library over this period. This is a 3.5% decrease on last year (454,033), still above the 3 year average. The decrease is a result of the need to utilise other venues at times due to the lack of certainty around the timetable for the Central library's redevelopment (many programmes and events are booked months ahead).</p> <p>As of December 31, 2017 there are 33,862 active library members (National definition: customers who have used their Library card within the last 12 months). (same period last year: 35,939 a 5.7% decrease).</p> <p>Website page views: 452,211, an increase of 93%. 154,342 unique visitors visited the new library website an 28% increase. (same period last year page views: 234,788; unique visitors: 120,429).</p> <p>Note: Event numbers are reported under Lifelong Learning.</p>	<p>G</p>	<p>G</p>		
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<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 - 452 (2016 - 564) Number of participants in Lifelong Learning programmes = 14,353 (2016 - 17,266) A lower number of events has contributed to the lower visitation numbers, average attendance at events is almost identical to this time last year, 30 per event (2016) 31 per event (2017), a large number of these additional events were venue hires and external groups using our facilities. There has been less availability of spaces due to the impending redevelopment and increases in our own programming, which has meant venue hires have become slightly less common. Events meet the following community outcomes: Creative expression, Cultural Expression, Digital Literacy, Heritage, Informational Literacy, Lifelong Learning, Literacy, Social Connectivity/Inclusion.</p>	Y	G		
<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 1,976 digital enquiries and 1,696 informational enquiries recorded for this period.* *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 18/28 10 Year Budget.</p>	W	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>Wifi sessions are now consistently outpacing pc sessions. Total internet sessions: 107,519 (same period last year: 116,688) Internet PC Sessions: 48,661 (same period last year: 59,033) Wifi Sessions: 58,858 (same period last year: 57,655)</p>	G	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 report from the 2017 Social Well Being Forum has been presented to Council and also distributed to relevant government agencies, neighbouring LGAs, funding organisations, and the wider community sector. Discussions on the report's findings have been part of Council's planning processes. Top three issues to be addressed were housing, funding and capacity/capability building. Planning for the 2018 forum will happen during January.</p>	G	G		

<p>8. Community Groups Funding Funding is distributed to community groups. (Funding distributed and the outcomes achieved will be described.)</p>	<p>Fee for Service funded organisations have submitted their 12 month reports as required. Two organisations are still outstanding - one has ceased operating so their contract has been cancelled and that budget will go out for reallocation, and the second group has been notified and their payments have been put on hold until such time as they have fulfilled their reporting requirements. There was a round of the Local Initiatives Fund where one project was supported - Kind Hearts in Schools programme. Late November Council's new online funding system "SmartyGrants" was launched and is now being promoted to the community as a option for applying for Council's community funding. Work has got underway with City Future on the review of the Council's Community Funding Policy - this is due to be completed by June 2018.</p>	G	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 under lease arrangements with 15 community organisations, although the space leased to DPA is not currently being utilised by the organisation so follow up discussions will be undertaken. The meeting rooms are very well used by the different tenants and external organisations. A range of training opportunities organised by either CSC or other organisations, took place during the last quarter.</p>	G	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>A new staff member has been recruited into the role of Community Advisor and started early October. Focus of her role is to work alongside the management groups to implement the agreed action plan from the Community Centres review. She has so far met with all of these management groups to introduce herself and outlined the main points from action plan; first of which is to establish new</p>	Y	W		

<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 (\$29,000):</p> <ol style="list-style-type: none"> 1. Chinese Language Week and Moon Festival 2. EnviroFest 3. International Day of the Older Person 4. Family Whanau Fun Day (Mental Health Awareness Week) 5. Fiji Day Celebration 6. Latino Fiesta 7. Awesome Awapuni Day 8. Manwatu Children's Fish-out Day 9. Christmas in Farnham Park 10. Community Christmas Backyard Party 11. Karen New Year Celebration 12. Suvarna Sandhya <p>These events gave people from a variety of cultures, ages, and walks of life the opportunity to gather and celebrate. 34% of the 2017-18 CCF budget remains to be allocated.</p>	G	G		
<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: 20,326 (2016 - 18,017) Quarterly total number of events/activities: 90 (2016 - 162) - there were less external venue bookings in 2017, as the Youth Services team have placed more focus on utilising the Space for more active engagement with Youth, rather than being a "venue for hire".</p> <p>Particular highlights for this quarter include the completion and celebration of the community lead exterior mural at YS; and the continued growth and engagement of the Co-Lab 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. Extra days and hours over December were well supported and the 12 days of Xmas promotion and Youth Space Ball in October were also highlights for the team.</p>	G	G		
<p>13. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.</p>	<p>Services provided within budget.</p>	G	G		

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)	The focus for the Library of The Future project is currently on the completion of further due diligence. An external consultant has been appointed to co-ordinate this work.	Completion of due diligence.	\$1,249K	Y	R		
15. The Library of the Future (CN-1101)	As above.	As above.	\$3,296k	Y	R		
16. Completion of all operating programmes		On track	\$249k	G	G		
17. Completion of all other capital programmes	Several programmes linked to The Library of the Future with progress dependent on that - refer above. Collection purchases on track.	Completion of due diligence.	\$2,420k	Y	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.	New masterplan adopted by council with budgets to go through the 10 Year Plan process. Covered embankment has been superceded by new masterplan. Retractable seating contract awarded and project to be completed by 30 June 2018.	R	G		
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. 2018/2028 Asset Management Plans are currently being finalised.	G	G		
3. Sportsfields - Availability Sportsfields are available for weekend organised sports use. (At least 85% of the time.)	There has been 96% playing field availability for weekend organised sport, i.e. there has been one weekend of full citywide sports field closures out of the 27 weekends in the first two quarters. One individual park was also fully closed for one weekend out of the 27 weekends in the first two quarters.	G	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. 2018/2028 Asset Management Plans are currently being finalised.	G	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	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. 2018/2028 Asset Management Plans are currently being finalised.	G	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.)	Arapuke and Mahanga Kakariki toilets have been completed. Planning underway for Rangitane Park toilets, and expected to be completed by 30 June 2018.	G	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	R		

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)	Horizons have started planning how to undertake this work and are working with officers to prepare for project implementation as soon as possible. Currently stockpiling rocks.	Horizons managing construction starting January/February 2018 when the river levels are low.	\$500k	G	G		
10. Hockey Turf - Grant for Share of Construction (OP-1212)	MOU between PNCC, Massey University and Hockey Manawatu signed. Design underway and tender documentation completed.	Tendering and documentation for construction of the new hockey turf.	\$500k	G	G		
11. Fitzherbert Park - Hockey Turf Refurbishment (CR-266)	Construction completed.	n/a	\$537k	G	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	G		
13. Linklater Reserve Development (CN-587)	Drainage completed. Path, toilet and picnic area work completed. Log scramble underway. Walking path extension job let to external contractor.	Completion of walking path extension, fencing and log scramble. Design and construction of flying fox.	\$292K (overall project includes an additional \$65k of work funded from programme 157)	G	G		
14. Central Energy Trust Wildbase Recovery Centre (subject to part external funding) (CN-368)	Construction underway. Education Centre closed and englazed. Precast concrete panel boundary wall 95% complete. Aviary work underway - for detail refer to Finance & Performance Report 18/12/2017.	Flooring in Education Centre to be completed. Aviaries and pools to be erected. Landscaping to start.	\$4,306k	G	G		
15. Central Energy Trust Arena - Masterplan Priority 1 Projects (CN-1084)	Contract has been awarded and the manufacturing process has commenced.	Goods will be in manufacturing and shipping stages.	\$1,835k	G	G		

16. Junior Road Safety Park (C/fwd CN-1278 and 1076)	Construction completed.	n/a	\$432k	G	G		
17. Skatepark Facility (CN-738) (subject to external funding)	Construction completed.	n/a	\$250k	G	G		
18. Central Energy Trust Arena - Covered Embankment (subject to part external funding) (CN-990)	Project superceded by new masterplan.	Planning next year's capital works in conjunction with the Masterplan.	\$500k	R	Y		
19. Completion of all other operating programmes	Staff are underway managing these operational programmes.	Implementation of programmes.	\$384K	G	G		

20. Completion of all other capital new programmes	<p>For all projects not listed below: Time 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. Flying fox design underway. - Peren Park started; concrete pad down and drainage completed. - Colquhoun Park outdoor basketball court. Hoops have been ordered.</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 & Taylor. Horizons have requested further information for consent.</p> <p>Programme 1342 Fitzherbert Park – Cricket Ground Enhancements (subject to part external funding). Working with Manawatu Cricket Association to plan four separate projects. Detailed design has been commissioned.</p>	<p>Implementation of projects over the drier months of the year.</p> <p>- Installation of flying fox.</p> <p>- Completion of work.</p> <p>- Installation of hoops.</p> <p>Continue design work.</p> <p>Complete consenting process. Tendering project and starting work.</p> <p>Complete design work and commence implementation of projects.</p>	<p>\$1,527K</p> <p>\$167K</p> <p>\$276K</p> <p>\$220K</p> <p>\$266K</p>	G	G		
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21. Completion of all other capital renewal programmes	<p>For all projects not listed below: Time 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"> - Replacing Lime pathways with paving in The Square: pavers arrived. - Memorial Park retaining wall: pricing received and accepted. - Ashhurst Domain camp ground power outlets: Completed. - Pou Whenua restoration in The Square: Pou Whenua have been taken down. - Paddling pool, pergola and path in The Esplanade: Investigation completed. 	<p>Implementation of projects over the drier months of the year.</p> <p>Implementation of projects.</p> <ul style="list-style-type: none"> - Installation of pavers - Construction programmed for February 2018. - n/a. - Waiting for Pou Whenua to dry. Restoration work will commence once drying completed. - On hold 3rd quarter. Work to be completed after closing the pool for the season (4th quarter). 	\$1,157K \$250K	G	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 5.4 minutes. There were 52 dog attacks in the six months July-December 2017.	G	G		
2. Building Consents An increasing proportion of building consent applications are processed within statutory timeframes. (at least 97%.)	88% of building consents were processed on time for the period 1 July 2017 to 31 December 2017 (464 out of a total of 530 consents processed). The number of consents processed on time was 90% in October, 96% in November and 96% in December. This is an ongoing improvement from the first quarter, whereby 83% of consents were processed on time. The improved result is due to increased skill levels of staff using the online system and staff resources. Although the target will not be reached for the Annual Report, a continuing focus will be maintained in future quarters so as to achieve the target figures.	Y	R		
3. Accreditation The Council keeps its status as an accredited building consent authority.	BCA accreditation retained.	G	G		
4. Resource Consents Resource consent applications are processed within statutory timeframes (at least 96%). (At least 96%.)	92% of consents (175 out of 191) processed on time. Result due to an ongoing high volume of work compared to usual levels which is expected to continue for the foreseeable future. This issue has been addressed by the recent recruitment of additional staff and the engagement of consultants. A further workload review is also currently underway to identify longer term solutions.	Y	R		
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	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. 100% of planned year to date audits completed.	G	G		

<p>7. Noise Complaints Complaints about noise are responded to within one hour (see note). (At least 95%.)</p>	<p>98% of calls responded to within 1 hour. There were 1651 noise complaints in the six months July-December 2017</p>	G	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 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>	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	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 102-103 of Annual Budget)		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.)	87% Two yearly survey completed June 2017. Roughness of 89% measured for the urban network and 82% for rural network	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. (Fewer than the previous year.)	On a calendar year basis there was an increase in fatal and serious crashes of 15 from 19 in 2016 to 34 in 2017 on the city's local road network. 20 crashes occurred during the last six months of 2017 which means that the total for the financial year is likely to be higher than previously. This is similar to national statistics and against the long term trend of reducing crash numbers.	W	R		
3. Road Resurfacing (Mandatory) Percentage of sealed roads that are resurfaced each year. (Over 3.5%.)	End of year measure	W	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%.)	Survey completed in 2017. Initial results for the number footpaths assessed as condition 4 or 5. has been independantly checked with the final number yet to be determined. It is expected that the final number of footpaths in the worst categories will be around 3-3.5% For future years we are looking at a revised methodology based on the IPWEA standard.	W	R		
5. Footpaths - Complaints and Requests Reduction in the number of complaints and requests for service about footpaths.	189 requests for service were received by the end of the second quarter.	G	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.	Draft 2018 Asset Management Plan has been prepared and accepted by NZTA as meeting its criteria. AMP is due for adoption as part of LTP process in next quarter.	G	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%.)	2527 requests for service received at the end of the second quarter with 1674 (66%) responded to within three working days. Improvements are being worked through in the reporting systems used by our cotractors to improve this statistic.	R	R		
8. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G	G		

Programmes or Major Projects	YTD Progress	Focus for Next Quarter	Budget	Sept	Dec	Mar	June
9a. Bikes in Schools (OP-1214) (PNCC funding)		Expressions of interest to be sought from schools. Grant to be made for each school in programme.	\$50k	G	G		
9b. Bikes in Schools (OP-1214) (external funding)	Report adopted by PNCC in December 2017.	Expressions of interest to be sought from schools. Grant to be made for each school in programme.	\$nil	W	G		
10. Manawatu River (Fitzherbert Bridge to Linton) - Cycle/Pedestrian Pathway (CN-977 and C/fwd 1229)	Tenders invited for most of remainder of Stage 2 of pathway.	Award contract for Stage 2 of pathway and commence construction. Complete design of Kahuterawa Bridge and pathway section in NZDF land.	\$1,800k	G	G		
11. Manawatu River - Downstream Pedestrian/Cycle Bridge Construction (CN- 57 and 1275)	Tender for bridge construction accepted in October 2018. Cost of bridge is above budget with appropriate adjustments having been accepted by Council.	Completion of detailed design of the alternative tender and commencement of construction. (The alternative tender was based on an alternative design and construction methodology which is intended to be more cost effective)	\$5,545k	G	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 was adopted in December 2017.	Continuation of LED lighting upgrade installation.	\$3,922k	G	G		
13. Broadway Avenue Upgrade (C/fwd CN-749 and 1259)	Lighting upgrade underway. Good progress being made. Approx 100k spent to date.	Complete upgrades	\$142k	G	G		
14. James Line Upgrade (CN-167 and C/fwd 1287)	Contract price accepted that is above Annual Plan budget. Construction commenced in November 2018. NZTA subsidy application for \$5125k was successful and will partially offset cost over run.	Continuation of physical works. Completion scheduled for July 2018.	\$2,626k	G	G		
15. Completion of all other operating programmes	Operating Programmes progressing	Expedite works where possible.	\$443k	G	G		
16. Completion of all other capital renewal programmes	Renewal Programmes Progressing	Expedite works where possible. Program 742 Campbels Rd Bridge likely to be deferred \$51,800. Program 139 Sealed Road Resurfacing shortfall in NZTA funded work \$678,000.	\$6,066k	G	Y		

17. Completion of all other capital new programmes	Capital New Programmes progressing	Expedite works where possible. 25 Forrest Hill seal extension has consenting issues \$400,000. 829 City Wide - Undergrounding of Power Cables awaiting candidates from utility owners \$837,000. 1131 City Boundary Entrance Treatments uncertainty of Manawatu Gorge final alignment causing delays \$116,000	\$5,002k	G	Y		
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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%.)	99.98% (57 missed recycling bins and crates, 42 missed rubbish bags) (2016/17 99.99%)	G	G		
2. Collection Points Collection points are available and open for the stated hours.	Available and open for stated hours	G	G		
3. Green Waste Green waste facility is available and open for the stated hours.	Available and open for stated hours	G	G		
4. Compliance No abatement or infringement notices, enforcement orders, or convictions in relation to resource consents received.	No non-compliance notices received	G	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 10 Year Plan.	G	G		
6. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	Y	G		

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, seatsmart recycling in place for Jan start. Events recycling implementation well underway and a start has been made on the 'recycling champion' project.	Implement Car Seat Recycling Programme, Investigate polystyrene options and hazardous waste disposal options. Launch 'Recycling Champion' Project on 1 Feb.	\$254k	G	G		
8. Completion of all capital programmes	All programmes have been scoped. Majority of works started or scheduled to start in Q3. Final scoping of MRF renewals for 2017/18 well underway. RFID Programme planning well underway.	Evaluate RFID Tenders and award contracts. Complete resurfacing of Ashhurst Transfer Station. Complete compost site drainage renewals. Project delays due to contractor capacity and availability. Projects re-scheduled with new contractors engaged and work now on schedule for delivery by end of Financial year.	\$866k	Y	G		

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	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 flood events reported	G	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 for this period	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.)	80 complaints in total, 2.5 complaints per 1000 connections	G	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	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 10 Year Plan.	G	G		
7. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided in line with budget.	G	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 project completed apart from minor reinstatement and fencing. Other key capital new and renewal projects in final scoping or design prior to confirming contract prices with City Enterprises or external tendering.	Complete Napier Road Capital project and re-commence and complete abandoned Milson Stream works. Complete remaining programmed renewal works during dry weather conditions. Complete detailed design for Vernon Ave to enable work to begin in Q4.	\$1,430k	G	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.)	3 incidents in the first quarter due to localised blockage on dry days.(0.09 blockage per 1000 connection)	G	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.)	79 complaints (2.4 complaints per 1000 connections) The number of complaints exceeded the annual target at the end of the first quarter. However as the level of service is considered adequate, new more relaxed targets are proposed in the 2018-28 LTP and 2018 Asset Management Plan. 61 are blocks and leaks related complaints (2 complaints per 1000 connection) 15 are manhole fault related complaints (0.4 complaints per 1000 connections) 3 are odour related complaints (0.01 complaints per 10000 connections) 45 Council asset complaints (1.40 complaints per 1000 connections)	R	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.)	0.4 hours median attendance time, maximum attendance time was 42.25 hours	G	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.)	4.1 hours median resolution time, maximum resolution time 311.78 hours	G	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	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 10 Year Plan.	G	G		
7. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	G	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)	Wastewater BPO project is well advanced in the establishment phase. Draft vision, objectives, and a framework consultation and engagement strategy have been prepared and adopted by Council. A contextual review has been completed which is informing further assessment and technical work packages. Technical packages covering an optimisation review of the plant, a flow and loads assessment and preliminary assessment of land suitability for irrigation and managed aquifer recharge have been initiated and are well underway.	Adoption of a communication and engagement strategy and plan, development of project name and brand and initial community engagement and consultation. Completion of work packages on WWTP flows and loads and initial land irrigation and managed aquifer recharge options. Commencement of nutrient trials following securing of the consents.	\$620k	G	G		
9. Totara Road Wastewater Treatment Plant (CAP)	Contract for installation of inlet screens has been awarded and construction has started, screen delivery delayed until mid January. Digester Lid refurbishment contract has been awarded and is underway. Associated projects for the new inlet screens are underway and equipment ordered. Food waste facility installation to be tendered separately now to the installation of the new screen wash water project.	Complete design of service (screen wash) water upgrades and commence construction. Continue with digester lid refurbishment contract, tender and award food waste facility construction. Begin replacement of first two inlet screens. Complete SCADA upgrade project.	\$2,557k	G	G		
10. Completion of all other capital programmes	Wastewater pipeline renewals on schedule and budget. Relining contract awarded with work scheduled for Q3. Pump replacements at Maxwells line completed as well as electrical replacement at Shirrifs Rd. Te Awe Awe pump replacement 50% complete.	Complete remaining pump station renewals including Jickell Street, Complete reline projects, commence designs of 18/19 programme.	\$2,639k	G	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	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	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	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 336 complaints received (11.38 complaints per 1000 properties connected) (5 are three water investigations, 24 related to burst main, 63 are unspecified complaints, 11 complaints about low pressure, 19 about no water supply, 6 about water meter faults, 132 about water toby faults, 9 are water meter reading request. 0 about bad smells, 31 about misuse of water, and 36 complaints about colour of water)	G	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 0.61 hours. Maximum urgent response time is 2.35 hours	G	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 0.97 hours. Maximum urgent resolution time is 26.15 hours	G	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 1.62 hours. Maximum non-urgent response time is 68.63 hours.	G	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 2.96 hours. Maximum non-urgent resolution time is 286.32 hours.	G	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	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>G</p>	<p>G</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 Supply Asset Management Plan is on the process of being update, together with the renewal and capital renewal programmes. The update is well underway and will feed into the 10 Year Plan.</p>	<p>G</p>	<p>G</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>G</p>	<p>G</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. Surplus declared and reallocated to other programmes.	No further work required	\$199k	G	G		
14. Kelvin Grove Water Supply Zone - New Bore (CN-985 and C/fwd 1235)	Bore drilled and flow tested. Pump has been selected and the pump station sized. Following the Havelock North Government Inquiry findings, storage tanks are now to be provided to achieve the disinfection contact time, while providing buffer storage to extend the bore life.	The timing of this project has been delayed by the need to address District Plan requirements. Staff are actively working with planning staff and landscape designers to resolve these issues. Due to the time being taken to address the requirements a significant delay is expected in the timing of the project resulting in a significant carry forward. Efforts will be made in Q3 to get the project back on track.	\$644k	G	R		
15. Water bores renewal and redevelopments (CR 1058 and 1305).	Papaioea Park Bore headworks construction contract awarded and physical work started. Keith Street Bore Contract tender process completed and contract awarded.	Complete construction of the Papaioea Park Bore headworks and commissioning. Begin drilling works for the new Keith Street Bore.	\$554k	G	G		
16. Completion of all other capital programmes	Pipe and minor treatment plant renewals are tracking ahead of programme in spite of weather delays. Scope of the Turitea sludge dewatering project is under review. Construction on new retaining walls on access road to lower and Upper Turitea dams started. Construction on seismic strengthening for Ngahere Park circular reservoir started.	Continue to advance renewal programmes particularly all bore and Turitea WTP works. Complete construction of Turitea retaining walls and Ngahere Park Reservoir Seismic Strengthening and finalise scope of improvements to Turitea WTP to improve sludge management.	\$5,392k	G	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 Stage 1 work has started.	Completion of Stage 1 of fire protection work.	\$1,707k	G	G		

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 (92,274 out of a total of 94,595 calls received) based on a 20 second threshold. (2016/17 - 97.4%)	G	G		
2. Call Wait Time At least 80% of phone calls to the Contact Centre are answered within 20 seconds.	82% of calls were answered within 20 seconds (77,567 out of a total of 94,595 calls received). (2016/17 - 80.5%)	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%.)	99.4% of non-phone contacts were responded to within 30 minutes (20,629 out of a total of 20,764 non-phone contacts). (2016/17 - 99.6%)	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%.)	100% of customers surveyed (112) who utilised the Front of House services were satisfied with the friendliness, professionalism, and knowledge of the service they received. (2016/17 - 98.8%)	G	G		
	96.9% of customers surveyed who called the Contact Centre (221 out of 228) felt the friendliness, professionalism, and knowledge of the service they received was good or excellent. (2016/17 - 97.2%)	G	G		
5. Feedback to Customers Customers who lodge fault and service complaints have their complaints responded to a satisfactory standard. (At least 80%.)	83.7% of customers surveyed who called the Contact Centre (220 out of 263) were satisfied or partly satisfied with the response they received to the service complaint or fault they lodged. (2016/17 - 89.3%)	G	G		
6. Cost Effectiveness 10 Year Plan levels of service and programmes are achieved within budget.	Services provided within budget.	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.)