



# SIX MONTH REPORT JULY- DEC 2018

TIMARU DISTRICT COUNCIL



# Executive summary

The purpose of this report is to present a six month snapshot to December 2018, of progress towards the delivery of the programme of activities agreed to in the long-term plan for the 2018/19 financial year.

It outlines progress against the 2018/19 non-financial performance measures and projects and provides a summary of highlights and issues.

The information is organised by the Council’s nine Groups of Activities, and has been produced using the recently implemented corporate reporting tool Opal3. Reporting in this format will be enhanced over time as Opal3 is progressively integrated with existing Council financial and non-financial reporting systems.

The report uses the following graphs and symbols to indicate status/progress for the various performance measures and projects.

## Activity Scoreboard

This section gives an overall scorecard for the Activity, in general terms as stated below.

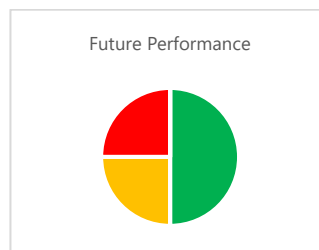
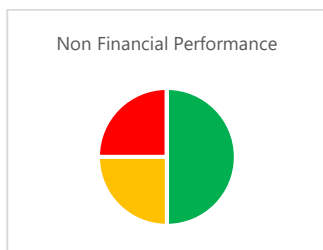
- All measures and projects on target
- Most measures and projects on target
- Some significant measures and projects are not expected to be achieved

It includes an overall commentary and summary graphs showing the status of Non-financial performance measures and projects.

### Commentary – YTD

### Future

A non-financial summary of progress YTD		An expected end of year status	
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## Key Performance Indicators




This section shows the status of non-financial performance measures (as listed in the LTP for 2018/19 year).




Performance Type	Symbol
Non-Financial YTD position	
Expected End-of-Year result	

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

## Projects

This section shows the status of projects (as listed in the LTP for the 2018/19 year).

Performance Type	Symbol
Non-Financial YTD status & comment	
Financial status	
Expected End-of-Year result	

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

## Democracy

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### Democracy

#### Highlights

Alpine Energy consultation with significant public interest over October to December 2018.

Annual Report 2017/18 completed with clear audit opinion but failed to achieve the 31 October adoption deadline.

#### Issues

No issues identified.

#### Activity Scoreboard

##### Commentary – YTD

Overall programme on target, with additional work created through the Alpine Energy consultation in the latter half of the year. Public excluded measure under target at this point. A number of the public excluded items have been to consider appointments to work groups and committees and commercially sensitive information such as lease arrangements and which includes private financial information.

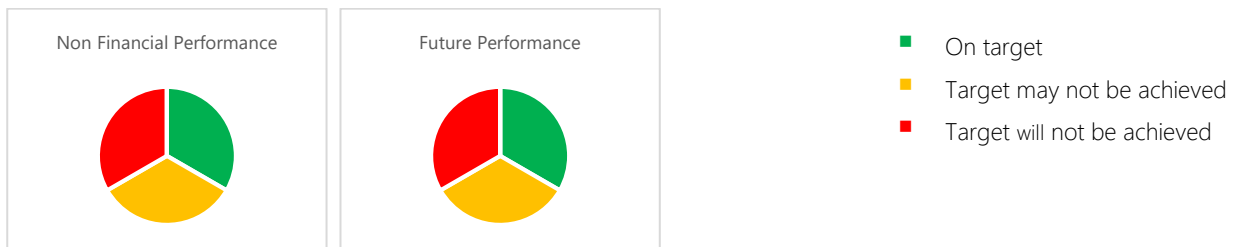
**NF**

##### Future

Most measures expected to be on target, apart from public excluded measure.

**E**

#### Key Performance Indicators






#### Projects

No projects this financial year.

#### Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
Percentage of main items held in open Council meetings	90%	74.07%	Reasons for excluding the public included to protect a person's privacy, to prevent use of the information for improper gain or advantage, to enable commercial or industrial negotiations, and to allow free and frank expression of opinions.  
Clear audit opinion for Long Term Plan and Annual Report	Unmodified opinion received	Achieved	A clear (unmodified) audit opinion was received for the 2017/18 Annual Report and end of year audit.  
Compliance with LGA Planning and Accountability requirements	Statutory Local Government Act Planning and Regulatory requirements are achieved	Achieved	A clear audit opinion was received for the 2017/18 Annual Report. However the report was adopted after the 31 October statutory deadline.  
Resident satisfaction with influence on Council decision making	50%		Reported biennially. Results due June 2020
Resident satisfaction with Council's leadership	65%		Reported biennially. Results due June 2020
Resident satisfaction with how well Council keeps public informed and involved in decision making2	65%		Reported biennially. Results due June 2020

## Projects

No projects this financial year.

## Community Support

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### Airport

#### Highlights

The new carpark charges were introduced during the period and are running smoothly.

#### Issues

No issues to report.

#### Activity Scoreboard

##### Commentary – YTD

The two KPI's for this activity are reported annually.



##### Future

The Timaru Airport activity is expected to meet its targets by year end.



##### Key Performance Indicators

Airport KPI's reported annually

##### Projects

No projects this financial year

##### Key Performance Indicators

INDICATOR	TARGET	YTD RESULT	
Airport user satisfaction with facility	70%		To be reported annually
Airport Civil Aviation Authority accreditation achieved	Annual CAA accreditation audits identify no significant matters that prevent ongoing accreditation		To be reported annually

##### Projects

No projects this financial year

# Community Support

## Cemeteries

### Highlights

Nothing to report.

### Issues

Grass growth due to wet conditions is challenging for contractors.

Accuracy of some historical records may impact on usable areas for future plots.

### Activity Scoreboard

#### Commentary – YTD

All targets tracking well.

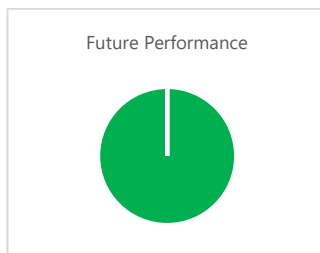
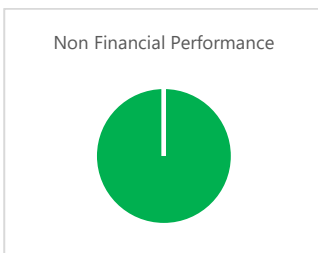


#### Future

Expectations are that all work will be completed as scheduled.

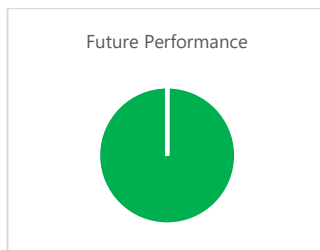
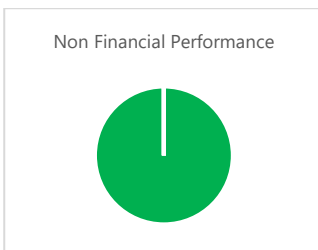


#### Key Performance Indicators



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

#### Projects



#### Key Performance Indicators

Performance Type	Symbol
Non-Financial	
Financial	
Expected End-of-Year	



INDICATOR	TARGET	YTD RESULT	
User satisfaction with district cemeteries	85%		Reported biennially. Results due June 2020.
Percentage of cemetery records that are updated within a month	95%	95%	On track. 95% of cemetery records are updated within a month.  <b>N E</b>
Resident satisfaction with district cemeteries	85%		Reported biennially. Results due June 2020.

### Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Cemeteries-Reseal and roading programme	16,500	0	Work programmed for 3rd and 4th quarters.  <b>N F E</b>
Cemeteries-Concrete Beams, Furniture, Structures and Services	12,700	0	Work programmed for 3rd and 4th quarters.  <b>N F E</b>

## Community Support

### Community Funding

#### Highlights

A large number of applications for community funding continue to be received. Some recent applications approved include Hospice South Canterbury Rock & Hop, Christmas parades in Timaru, Temuka, Geraldine and Pleasant Point.

#### Issues

Nil

#### Activity Scoreboard

##### Commentary – YTD

Well supported and tracking to targets.

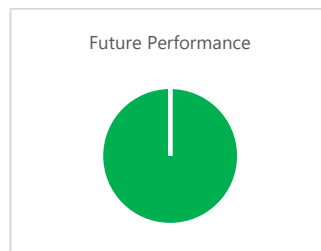
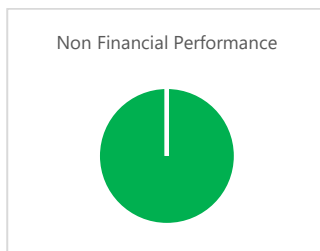


##### Future

All targets expected to be achieved.



#### Key Performance Indicators



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



#### Projects

Nil

#### Key Performance Indicators

Performance Type	Symbol
Non-Financial	
Financial	
Expected End-of-Year	

INDICATOR	TARGET	YTD RESULT	
Funding Rounds per year - General donations, Substantial grants, Community loans	2	1	On Track. Next funding round scheduled for April 2019. 

% of Accountability forms returned	90%		Reported annually.
Funding Rounds per year - TDC Youth Initiatives	2	1	Second round in March 2019.  
Funding Rounds per year - Creative Communities Fund	4	2	Two of four Meetings held. Next scheduled for March 2019.  

**Projects**

Nil

## Community Support

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### Economic Development and District Promotions

#### Highlights

Aoraki Development is making good progress towards achieving the objectives in the Statement of Intent, including assistance with attracting new businesses to the district, and supporting and connecting existing businesses.

#### Issues

Nothing to report.

#### Activity Scoreboard

##### Key Performance Indicators

All KPI's are either annual or biennial so nothing to report this period.

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

##### Projects

No projects this financial year.

#### Commentary – YTD

Aoraki Development is moving to an “Inclusive Growth” reporting framework, which aligns with the central government new Living Standards Framework “Capitals”, and the local government “Wellbeing” pillars. It will provide measurements such as accessibility to health and education services, internet access/connectivity, community safety and environmental positioning.

**NF**

#### Future

The new reporting framework will provide information on more than just the traditional economic measures.

**E**

District Promotions - various initiatives are underway.

#### Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
% of residents who believe Timaru is a better place to do business than three years ago	35%		Reported biennially. Results due June 2020.
% of residents who believe Timaru is a better place to live than three years ago	40		Reported biennially. Results due June 2020
Aoraki Development meet all targets in Statement of Intent	100%		Reported annually..

## Projects

Nil

## Community Support

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### Emergency Management

#### Highlights

Waipopo/Opihi Huts/Peterson Park Community Evacuation Plan operational as at July 2018.

Exercise Pandora 2018 completed, with two multi-agency workshops, two staff workshops, six volunteer team workshops and the creation of Action Plans for first 48 hours of an Alpine Fault AF8 Event. Completed for both EOCs and CD volunteer Teams.

Development of Milford Lagoon Community Evacuation Plan underway.

#### Issues

None identified.

#### Activity Scoreboard

##### Commentary – YTD

Full explanations of individual indicators have been provided.

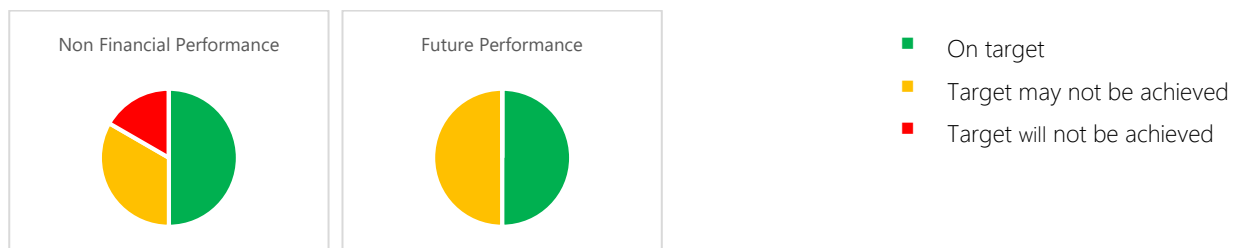


##### Future

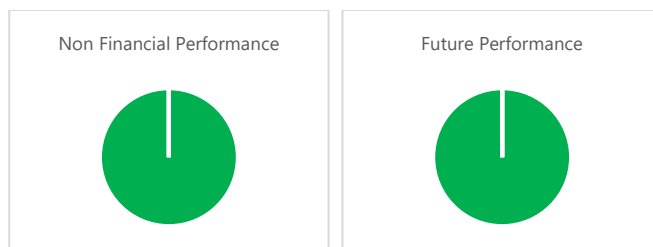
There are opportunities to improve aspects of our emergency management preparedness particularly in relation to recovery post a major event and in business continuity within the organisation that are under consideration and will be the subject of a future report to Council.



#### Key Performance Indicators



#### Projects



## Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
Community Response Plans (CRP) developed	1	Underway	Milford Lagoon CRP in progress. Additional changes in community representation, new VHF radio roster, siren control and training for both will delay this delivery. <b>NF E</b>
Number of educational presentations delivered to community groups to reduce risks from hazards to our district	20	7	Presentations have been undertaken in Timaru and Temuka. <b>NF E</b>
Recruit, train and maintain sufficient EOC staffing for 24/7 coverage to enhance our capability to manage civil defence emergencies	Recruitment & training	Ongoing recruitment and training	3 shifts available for midsized event. Numbers still lower than required for larger event. <b>NF E</b>
Council, staff and partner agencies have participated in annual CDEM Group Exercise to enhance our capability to manage civil defence emergencies	Annual Group exercise	Yes	Exercise Pandora for 2018 completed. Councillors workshops held, two engineering Lifelines workshops and two EOC staff workshops with a total of 77 staff attendances. Action planning template for an AF8 event have been produced from the annual exercise in 2018. This will be further enhanced with additional exercise training in 2019 on the same risk scenario. <b>NF E</b>
Recruit, train and maintain registered volunteer teams and provide annual volunteer training programme to meet registration criteria, to	Recruitment & training	Yes	2018 volunteer training schedule and review process completed in November. Numbers attending training is up on 2017.

enhance our capability to manage civil defence emergencies			<b>N</b> <b>E</b>
Complete plans to enhance our capability to recover from civil defence emergencies	District Welfare Plan completed 2018/19	On hold	Awaiting direction and support from Canterbury CDEM Group. <b>N</b> <b>E</b>

### Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Civil Defence-Equipment	12,000	7,000	Planned work has been completed YTD, including Jellicoe Road pole replacement and portable base set for Pleasant Point. <b>N</b> <b>F</b> <b>E</b>
Civil Defence-Sirens	62,000	0	Quotes are due end of February. Additional confirmation has come from local contractors for power supply, network connections, VHF and control signalling installations to run with the design/install project. Project on target to be completed by 30 June. <b>N</b> <b>F</b> <b>E</b>



## Community Support

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### Public Toilets

#### Highlight

None

#### Issues

None

#### Activity Scoreboard

##### Commentary – YTD

All on target

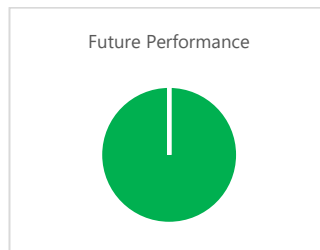
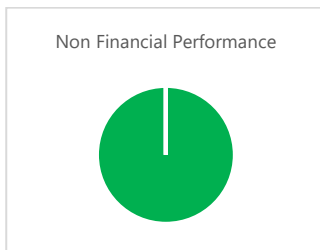


##### Future

Performance measures and projects will meet targets

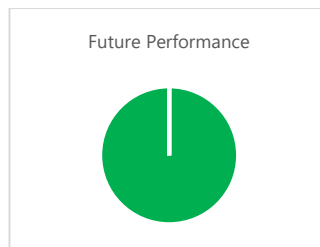
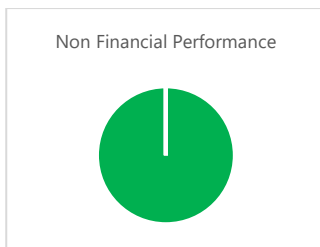


##### Key Performance Indicators



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

##### Projects



##### Key Performance Indicators

Performance Type	Symbol
Non-Financial	
Financial	
Expected End-of-Year	

INDICATOR	TARGET	YTD RESULT	
User satisfaction with public toilets	65%		Reported biennially. Results due June 2020
Number of complaints about public toilet cleaning standards	6	1	<b>N E</b>

### Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Public Toilets-Renewals	120,000	60,000	Projects are on target. One more rural toilet at Milford is planned to be installed and the reroofing of the large Caroline Bay Toilet block will happen before 30 June 2019.  <b>N F E</b>

## Community Support

### Safer Communities

#### Highlights

MSD audit in December - very satisfied with performance. Full report due February 2019.

#### Issues

There are concerns around the Ministry of Justice contracted funding model for the delivery of restorative justice. The current contract provides funding on service delivery but only once clients have had a pre-conference or conference. There has been a noticeable increase in clients, having been taken through an a stringent assessment process, not being suitable to progress onto a restorative justice pre-conference then conference, hence income is projected to be much lower than budgeted. The Ministry have also advised they will be rolling over the contract to July 2020 which poses concerns remaining with current model.

#### Activity Scoreboard

##### Commentary – YTD

While the Ministry of Justice don't set formal targets, we remain very busy with increasingly complex cases.



##### Future

Recent audit results support the high performance of the Restorative Justice delivery out of this part of Council.



##### Key Performance Indicators

Reported annually.

##### Projects

Nil

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

##### Key Performance Indicators

Performance Type	Symbol
Non-Financial	
Financial	
Expected End-of-Year	

INDICATOR	TARGET	YTD RESULT	
% of Ministry of Justice (MoJ) Project Turnaround contract criteria met	100%		Reported annually

# Community Support

## Social Housing

### Highlights

The Social Housing activity is running smoothly, with good occupancy rates and steady ongoing maintenance and upgrading where required.

### Issues

None to report.

### Activity Scoreboard

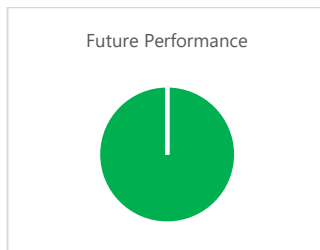
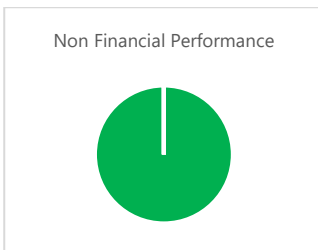
#### Commentary – YTD

KPI's for Social Housing are reported annually. Social Housing refurbishment is on target with ongoing upgrading taking place as required. **NF**

#### Future

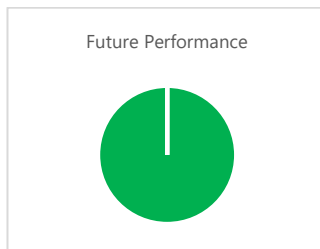
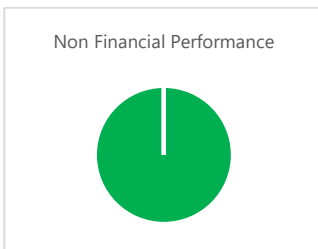
KPI's and project expenditure on track for year end. **E**

#### Key Performance Indicators



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

#### Projects



#### Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
Tenant satisfaction levels	85%		Reported annually.
Occupancy rate of social housing units	97%		Reported annually.
Percentage of urgent service requests (social housing) responded to within 24 hours	100%	100%	There has been 1 urgent request YTD and this was responded to within 24 hours.

### Projects

PROJECT	TARGET \$	YTD RESULT \$	
Social Housing-Refurbishment	120,000	60,000	<p>There have been a high number of flats turn over recently that have required upgrading which is impacting on our major maintenance budget.</p> <p><b>N F E</b></p>

## Building Control

### Highlights

A significant amount of work has been carried out to establish Earthquake Prone Building priority routes, procedures to audit Building Warrants of Fitness and follow up on outstanding Code of Compliance Certificates. This work has highlighted a number of opportunities to improve our systems and processes.

### Issues

Overall consent numbers are trending down due to significantly fewer solid fuel heater applications and the building industry quietening down. This trend is not envisaged to alter significantly for the rest of this financial year.

### Activity Scoreboard

#### Commentary – YTD

The Building Unit are continuing to innovate and review processes to both speed up the average processing time and to process all building consents within 20 days with good progress being made.

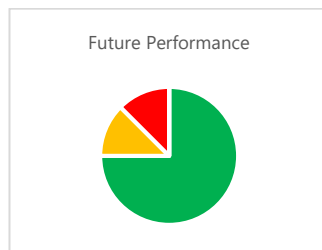
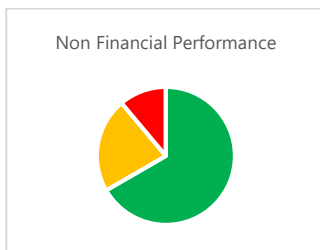


#### Future

While the audit of current BWOFs is important, other compliance needs may take priority from time to time, and this may impact on the level of audits completed annually. A flexible approach is recommended to ensure the compliance team can apply a risk based approach to their work programme.



#### Key Performance Indicators



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

#### Projects

No projects this financial year.

#### Key Performance Indicators

Performance Type	Symbol
Non-Financial	
Financial	
Expected End-of-Year	

INDICATOR	TARGET	YTD RESULT	
Retain accreditation as Building Consent Authority	Associated audit processes ensure accreditation retained		IANZ audit is biennial. Due February 2020.
% Building consents processed within 20 working days	100 %	98.58%	The 2 applications that went over the 20-day timeframe were over by 1 or 2 days as a result of internal operational errors, which have since been identified and resolved.  <b>N E</b>
Building consent average processing time (days) reduces annually	Average building consent processing time reduces	12.25 days	This is a good result for the first period of this year and ahead of target. Previous year was 13 days.  <b>N E</b>
% of Land Information Memorandum's (LIM) processed within 10 working days	100%	100%	501 LIM's have been processed year to date.  <b>N E</b>
% Customer satisfaction with information and education from building control services	90%		This measure is reported annually.
% of non-compliant buildings identified by the Council audit of BWOFF have corrective action taken	100%	100%	No non-compliant buildings identified YTD.  <b>N E</b>
% of registered swimming pools inspected annually	33.3% of total pools	30.15%	142/471 pools inspected year to date.  <b>N E</b>
% of non-compliant swimming pools identified at inspection that have had issues resolved in line with the Building Act 2004	100%	50%	Of the 142 pools inspected year to date 24 were found to be non-compliant and as at 31 December 2019, 12 remained non-compliant. This is a timing issue of reporting. We work with each pool owner to agree what work is required and provide a reasonably time frame to become compliant which can cross over between reporting periods.  <b>N E</b>

INDICATOR	TARGET	YTD RESULT	
All potentially Earthquake Prone Buildings (Priority Buildings) are identified by 2022	100% of potentially EPBs (Priority Buildings) identified by July 2022		<p>At this stage we do not know the total number of potentially earthquake prone buildings. The process to identify Priority Buildings that are potentially earthquake-prone will commence in January 2019 now that Council has determined the priority thoroughfares and strategic routes via consultation. Six earthquake-prone buildings have been identified so far and these have been added into the national register as required.</p> <p><b>N E</b></p>

Projects

Nil



## District Planning and Environmental Services

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### District Planning

#### Highlights

Strategic Directions chapter of the District Plan drafted.

Open Space chapter of the District Plan drafted.

Record number of resource consents processed for the calendar year (285).

Amended Significant Natural Area Fund policy adopted.

#### Issues

No issues identified.

#### Activity Scoreboard

##### Commentary – YTD

District Planning Unit is delivering well against most measures, particularly given the high volume of consents this year and the challenge in recruiting experienced planners.

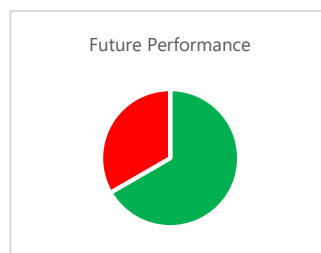
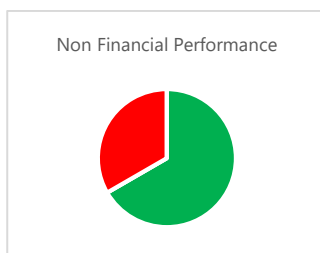
NF

##### Future

The Unit will focus on using the variable resources they have available for the remainder of this year to address the monitoring of consents on a risk basis. A business case has been prepared for additional resource to be considered as part of the 2019-2020 annual plan.

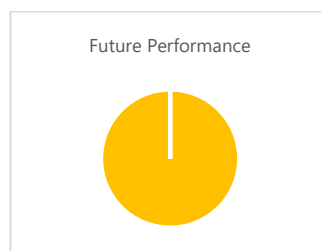
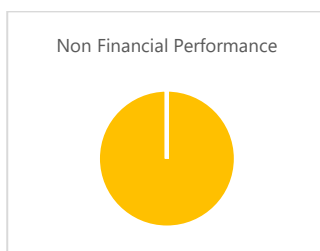
E

#### Key Performance Indicators



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

#### Projects



## Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
District Plan compliance with statutory requirements	District Plan complies with statutory requirements	Complies	The District Plan complies with the RMA 1991. There have been no legislative changes that necessitate amendments to the District Plan.
Council milestones for District Plan review are met	District Plan drafting commences	On target	Drafting of the District Plan has commenced and steady progress is being made with drafting of 11 chapters currently in progress.  <b>NF E</b>
Percentage of Resource Consent processed within statutory timeframes	100%	100%	100% of resource consents (129 consents) were processed within the statutory timeframe with an average processing time of 14.59 days.  <b>NF E</b>
Percentage of Land Use consents monitored within a year of being given effect to	100%	0%	No resource consents were monitored over the period as the vacant 0.3 FTE monitoring officer position has not been filled. However monitoring is undertaken promptly in relation to complaints received.  <b>NF E</b>
Percentage Customer satisfaction with information and education from district planning services	90%		Reported annually.

Projects

PROJECT	BUDGET \$	YTD RESULT \$	
District Plan Review	1,446,600	250,000	<p>The District Plan Review programme has been subject to a short delay (3 months) as a result of the delay in the Government issuing the Draft National Planning Standard. However despite this delay, it is likely that drafting will be completed in 2019/20 as scheduled. Consultation on the draft plan will likely be delayed by 2 months and occur in 2020/21 instead of at the end of 2019/20 as scheduled.</p> <p><b>N F E</b></p>

## District Planning and Environmental Services

### Environmental Compliance

#### Highlights

The hand held radios with attached video cameras for the parking team and the animal control team have greatly enhanced personal safety. The GPS tracking enables, help can be sent to the location in the shortest possible time

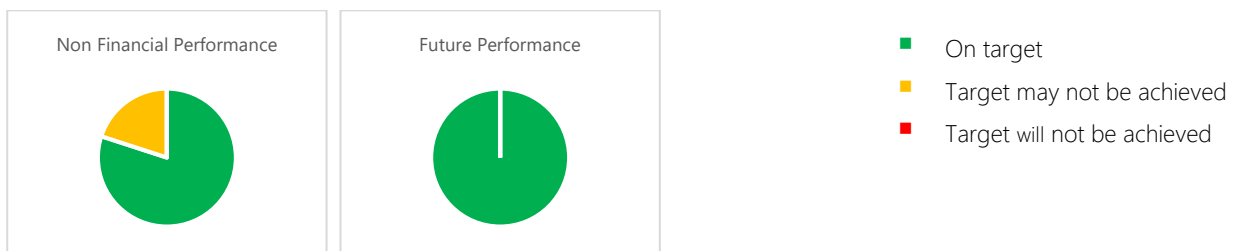
The team have continued to work very well during a time of change due to the resignation of the former Environmental Compliance Manager. We received a strong field of applicants for the role and were fortunate to secure a new manager who brings excellent experience from similar roles here and overseas.

#### Issues

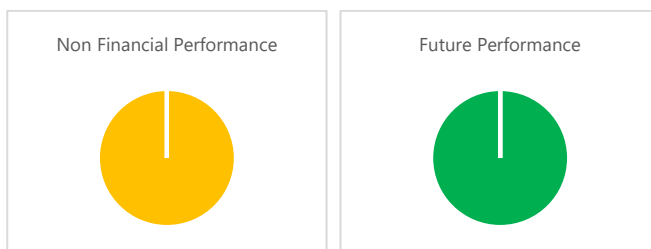
The full implementation of the Food Act 2014 is still being worked through and building our customers understanding and knowledge is an on-going process. The Ministry for Primary Industries will be undertaking a transitional audit of Council as a regulatory authority in February 2019.

#### Activity Scoreboard

##### Key Performance Indicators







##### Projects



#### Commentary – YTD

#### Future

<b>Animal Control</b>  On target to be achieved by 30 June.		Will look to find alternative resource to assist with completion of the signage review.	
<b>Environmental Compliance</b>  Due to the work programme schedule some KPI's are below target at this point.		All targets are expected to be met by 30 June, with the exception of Food Premises not on a food control plan, as this measure is no longer relevant due to legislative changes.	

## Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
Percentage Customer satisfaction levels with information and education from environmental health services	90%		Reported annually.
Percentage of known dogs in District registered	95%		Reported annually.
Number of Dog Control education initiatives completed	5	6	Three primary school education sessions have been run involving six classes of students. <b>NF E</b>
Percentage of Registered food premises under a Food Control Plan [FCP] that have undergone audit	100%	49.11%	At just over 49% we are on target for year end. The number of premises requiring an audit does vary between reporting periods due to business opening and closures and those that are on a transitioning from previous food hygiene system. <b>NF E</b>
Percentage of Registered food premises not under a Food Control Plan [FCP] that have been inspected	80%	0%	These premises are required to change from the previous system to the new system under the Food Act 2014 by 29/2/19, therefore inspections no longer required.  This KPI is no longer relevant due to legislative requirements.
Percentage of Health & Bylaws regulated premises that have been inspected	80%	4.94%	As part of the work programme, most of these premises are due for inspection in the February to June period. <b>NF E</b>

Percentage of Alcohol regulated premises that have been inspected	80%	15.04%	Lower number of monitoring visits carried out due to annual leave taken during November/December.  
Percentage of non compliant health & bylaw regulated premises become compliant after inspection	100%	100%	Two improvement notices were issued for health & bylaw regulated premises that subsequently became compliant.  

Projects

PROJECT	TARGET \$	YTD RESULT \$	
Dog Control Signage	5,000	500	A stocktake by Animal Control staff of the dog control signage in the district is underway however has been put on hold due to extended staff illness.  

## Recreation & Leisure

### Cultural Learning & Facilities / Art Gallery

#### Highlights

In October the Gallery re-lined the foyer walls to increase exhibition space and increase capacity.

For the October school holidays programme the Gallery printed and distributed over 500 children's activity booklets, and held a series of 10 'paint a cup' workshops. These were very well supported with over 300 children attending the workshops, and an estimated 700 children visited the Gallery. In the December 2018 school holidays the children's activity booklets were distributed again, and a dedicated space was provided in the Gallery for children to draw and undertake activities.

In December the Aigantighe Art Gallery, and the Friends of the Aigantighe launched a series of five signs along the Timaru Coast, mainly at Caroline Bay and Patiti Point, featuring artworks from the Aigantighe Art Gallery Permanent Collection relating to location of the sign. The initiative aims to raise awareness about the Gallery and get the collection outside the four walls.

#### Issues

The capex project to refurbish the Art Gallery, extend the Art Gallery's art stores for growing collections and to ensure art works are housed in suitable conditions, is currently on hold until the completion of the seismic strengthening of the Historic House Gallery.

Once this has been completed the Gallery will undertake a needs assessment to outline the future needs of the gallery and the community, which will inform the future refurbishment of the Art Gallery.

#### Activity Scoreboard

##### Commentary – YTD

KPI's are on target. The seismic strengthening of the Historic House Gallery is scheduled to be completed by late 2019 - early 2020, so not within this financial year. Currently consent documents for the physical works are scheduled to be completed by late February 2019 and consent lodged in March 2019.

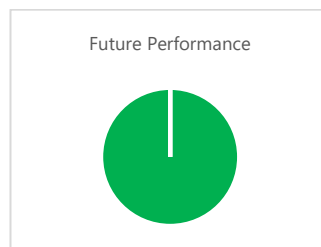
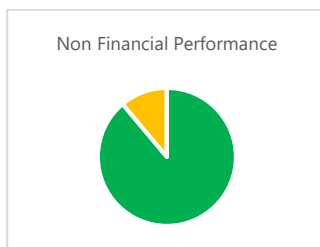
NF

##### Future

All KPI's are expected to be achieved. The Art Gallery refurbishment is on hold due to the pending work to seismic strengthen the historic House Gallery in 2019. All other projects are on track.

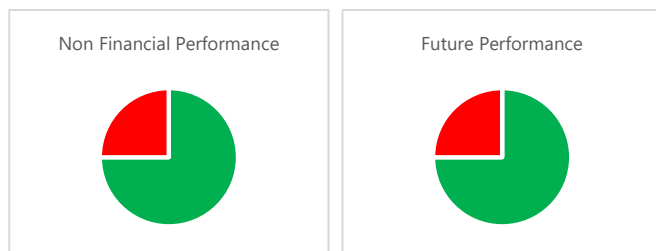
E

#### Key Performance Indicators



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

## Projects



## Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
Visitors to Art Gallery	19,000	8,370	Visitor numbers down on previous years due to the closure of the House Gallery. <b>NF E</b>
Online users Art Gallery increase annually	Annual Increase	1,167 Facebook followers	The gallery has 1167 Facebook followers and an average of 1158 page likes during this period. A new website for the Art Gallery ( <a href="http://www.aigantighe.co.nz">www.aigantighe.co.nz</a> ) has been created in this period, with usage figures slowly building. <b>NF E</b>
Resident satisfaction with Art Gallery	80%		Reported biennially. Results due June 2020.
User satisfaction with Art Gallery	90%		Reported biennially. Results due June 2020.
Art Gallery - school holiday programmes	4	3	All three programmes have been well attended, particularly the 'Paint a Cup' workshops. <b>NF E</b>



INDICATOR	TARGET	YTD RESULT	
Number of Art Gallery annual exhibitions (including touring, regional and permanent art works)	10	12	Exhibitions included the children's exhibition <i>Beast and Creatures</i> , which was drawn from the Gallery's permanent Collection and showcased all the strange beasts and creatures hiding in the storerooms – it also included items from the South Canterbury Museum Collection. <i>A Pandemonium</i> by Christchurch artist Janna van Hasselt comprised of a series of ceramic works inspired by the Aigantighe Art Gallery's Sculpture Collection and was well received by visitors.  <b>N E</b>
Art Gallery - Facilities meet legislative safety requirements	Building Warrant of Fitness (WOF), Fire Regulations and Licence requirements are current	Achieved	All requirements are current. The BWOF was issued 12 July 2018 and expires on 1 July 2019.  <b>N E</b>
Percentage of new acquisitions at the Art Gallery are catalogued	100%	100%	Two artworks were purchased during this period and have been fully catalogued.  <b>N E</b>
Number of art works preserved at the Art Gallery	5	3	On track for year end.  <b>N E</b>
Number of existing collection works to be recatalogued annually	50	380	<b>N E</b>

### Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Art Gallery - Bequests Sevicke-Jones, Lattimore and MacKay	9,800	8,500	Two artworks purchased and on track for year end.  <b>N F E</b>

PROJECT	BUDGET \$	YTD RESULT \$	
Art Gallery - Art works	6,200	2,200	<p>Two works purchased for the Permanent Collection to date.</p> <p><b>N F E</b></p>
Art Gallery - Building Renewals	560,000	0	<p>The refurbishment of the Art Gallery has been placed on hold due to the pending work to seismic strengthen the historic House Gallery in 2019.</p> <p><b>N F E</b></p>
Art Gallery - Furniture and Equipment	12,000	4,500	<p>To date the Gallery has purchased a mat cutter as part of a project to replace the mats used to house works on paper. Also the Gallery has replaced its fridge to meet the growing demands for exhibition openings and events.</p> <p><b>N F E</b></p>

## Recreation & Leisure

### Cultural Learning & Facilities / Halls

#### Highlights

Good progress with projects.

#### Issues

Nil

#### Activity Scoreboard

##### Commentary – YTD

Projects on target.



##### Future

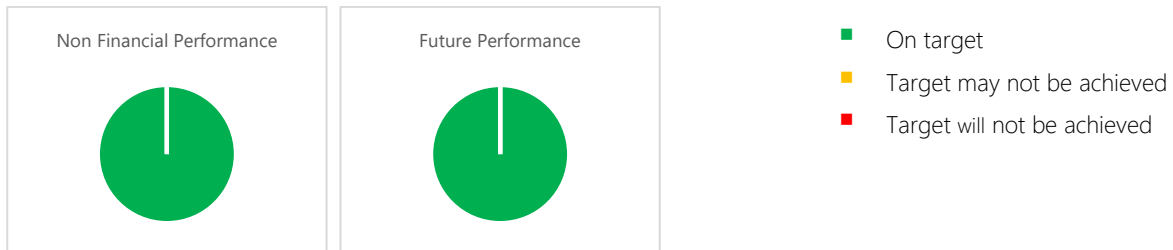
Projects expected to be completed by year end.



##### Key Performance Indicators

Nil

##### Projects



##### Key Performance Indicators

Nil

##### Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Halls & Theatres - Community Centre Upgrades	38,000	0	Change room partitions have been ordered for Washdyke Community Centre and will be installed later this year. The Sound Shell has a new internal paint job and new rain protection curtains for the stage which protect the stage members and their equipment while they are performing. Redesign of the toilet in the ladies change rooms has been well received as has the built in ironing station that was requested.

PROJECT	BUDGET \$	YTD RESULT \$	
			<b>N F E</b>
Halls & Theatres - Furniture and Equipment Replacements	4,000	0	Stage extension for Caroline Bay Hall has been ordered  <b>N F E</b>

## Cultural Learning & Facilities / Theatre Royal

### Highlights

Initial stages of Theatre Royal upgrade project are underway.

### Issues

Commencement of physical works for Theatre Royal upgrade likely to be delayed to 2019/20.

### Activity Scoreboard

#### Commentary – YTD

Theatre Royal upgrade project is underway, with physical work unlikely to commence prior to September 2019.

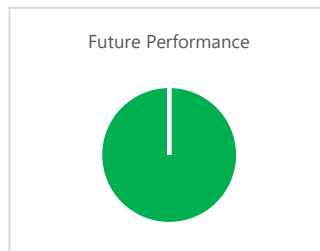
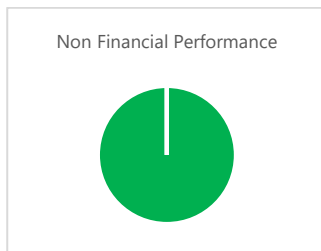


#### Future

Theatre Royal upgrade initial project stages likely to be complete, but majority of budget likely to be carried forward to 2019/20.

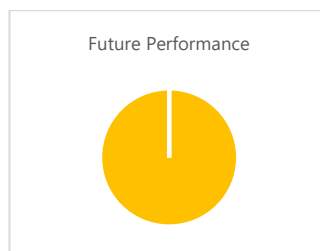
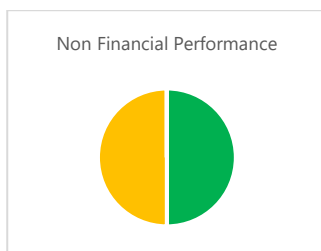


#### Key Performance Indicators



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

#### Projects



#### Key Performance Indicators

Performance Type	Symbol
Non-Financial	
Financial	
Expected End-of-Year	

INDICATOR	TARGET	YTD RESULT	
Theatre Royal - Facilities meet legislative safety requirements	Building Warrant of Fitness (WOF), Fire Regulations and Licence requirements are current.	Achieved	<p>IQP reports being gathered for BWoF items as they fall due. All requirements are current.</p> <p><b>N E</b></p>

### Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Halls & Theatres - Theatre Royal Upgrade	2,750,000	0	<p>Request for Proposal (RFP) under preparation to be reviewed by management in February 2019. Position of Project Manager to be advertised by March 2019.</p> <p><b>N F E</b></p>
Halls & Theatres - Theatre Royal Carpark and Renewals	47,000	0	<p>Renewal of LED lighting under action by Theatre Royal Manager. Carpark expenditure likely not to happen in 2018/19.</p> <p><b>N F E</b></p>

## Recreation & Leisure

### Cultural Learning & Facilities / Libraries

#### Highlights

Security cameras have been installed at Timaru /Temuka and Geraldine Libraries & furniture upgrades undertaken.

RFID project completed and automatic doors installed at Timaru Library.

Digital services - First New Zealand Public Library to offer 'Kanopy' - free film streaming service to library members; Overdrive - Joined the South Island Downloadable Consortia - over 10,000 e-resources added to catalogue.

#### Issues

Timaru Library Roofing Project - Timeline for project is not yet confirmed.

#### Activity Scoreboard

##### Commentary – YTD

While some areas will remain unspent this is due to slight project timeline changes as a result of a slowing of external resource in specialist areas. Carry forward may be required in some areas.

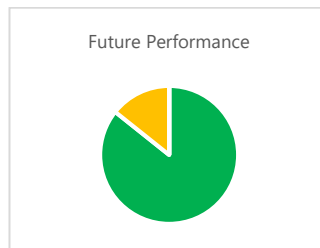
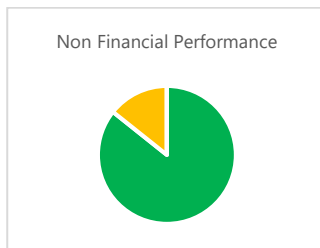
NF

##### Future

The purchasing of books is a non linear process. All library book budgets are expected to be completed in the financial year. Roofing project for Timaru Library will not be completed by the end of the financial year as progress has been slowed slightly due to a lack of external resource in some key areas.

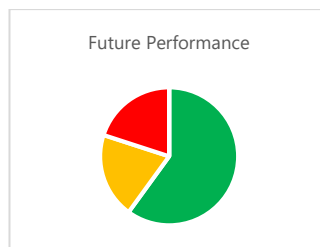
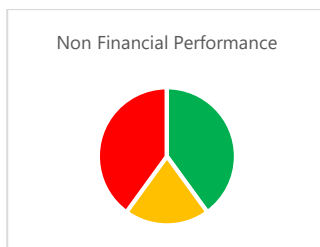
E

#### Key Performance Indicators



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

#### Projects




## Key Performance Indicators






Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
Visitors to Library	420,000	169,594	Not meeting the current target, however it is above the number of visits at the same time last year. <b>NF E</b>
Library - Online website and catalogue searches	330,000	199,218	<b>NF E</b>
Library - Database searches including PressReader	220,000	185,368	Usage has double in the last six months. This is attributed to improved marketing of Press Reader facility, and the fact that many people no longer buy a physical copy of the newspaper. <b>NF E</b>
Aotearoa People's Network Kaharoa (APNK) PC and Wifi library sessions per year	90,000	50,309	<b>NF E</b>
Library issues of materials per year	585,000	297,065	<b>NF E</b>
Resident satisfaction with Libraries	95%		Reported biennially. Results due June 2020
User satisfaction with Libraries	95%		Reported biennially. Results due June 2020
Libraries - school holiday programmes	4	3	Holiday programmes at all 3 libraries were run in each of the 3 holiday periods year to date. In addition to this other children's programmes include Storytime and Craft, Lego Club, Kindy visits and Spark Jump <b>NF E</b>



Libraries - Facilities meet legislative safety requirements	Building Warrant of Fitness (WOF), Fire Regulations and Licence requirements are current.	Achieved	Contractors meet legislative requirements for the libraries - as per their schedules. Building WOF's are current at each facility.  
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## Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Libraries - Purchase Books and Resources	350,000	175,000	Acquisitions made as items become available. Each month varies as to what is spent due to this.  
Libraries - Bequests - Dowling and MacKay	10,000	600	Current supplier catalogues are being sourced on this subject matter.  
Libraries - Equipment/Furniture	97,000	68,600	Expected to be on target for end of year.  
Libraries - Replacement of Library Carpets	185,000	0	Timeline still to be determined for the carpet replacement at Geraldine Library / Service Centre. The Timaru Library will be recarpeted in association of the roofing project.  
Libraries - Timaru Library Roof	1,834,000	155,000	Lease for the relocation of the Timaru Library has been secured. The timeline and commencement date of the project has not been confirmed. Likely, budget will be carried forward due to the delay in the commencement of the project.  

## Recreation & Leisure

### Cultural Learning & Facilities / Museum

#### Highlights

Successful participation community events - TDC 150th event - provision of images and script for light show; Armistice centenary - including developing an exhibition.

Excellent participation numbers in school holiday programmes

Very favourable external report received from Ministry of Education evaluator for 2018 LEOTC education programmes

Opening of Stage 2 of Mezzanine Floor exhibition upgrade. Very positive comments received from visitors.

#### Issues

Nil

#### Activity Scoreboard

##### Commentary – YTD

The Museum's key programmes – exhibitions, education, collection management and public programmes – are tracking as planned. There are some planned delays with capital projects.

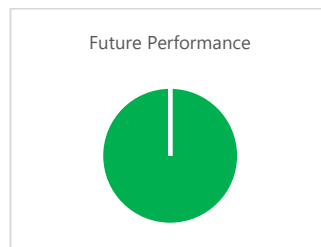
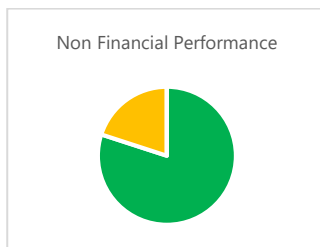
NF

##### Future

All expenditure is being managed within acceptable guidelines. KPIs are tracking well, but some projects may be delayed.

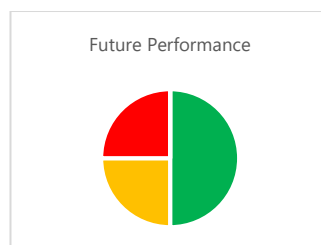
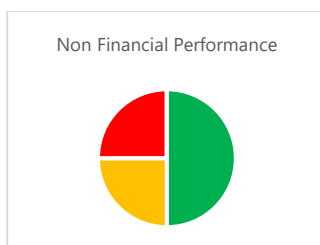
E

#### Key Performance Indicators



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

#### Projects



## Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
Visitors to Museum	20,000	9,208	<b>NF E</b>
Online users Museum increase annually	Increase Annually	6,698 Users	Website users show good increase compared to previous July to Dec period (6698 cf 4249) <b>NF E</b>
School student users at the Museum	4,000	2,209	<b>NF E</b>
Resident Satisfaction with Museum	80%		Reported biennially. Results due June 2020
User Satisfaction with Museum	80%		Reported biennially. Results due June 2020
Museum - school holiday programmes	4	2	Two holiday programmes to date. No holiday periods in Nov-Dec. Programmes planned for January. <b>NF E</b>
Number of Museum annual exhibitions (including touring and regional )	3	2	Two temporary exhibitions opened to date. Two more to open before June 2019. <b>NF E</b>
Museum - Facilities meet legislative safety requirements	Building Warrant of Fitness (WOF), Fire Regulations and Licence requirements are current.	Achieved	Facilities meet required standards <b>NF E</b>

Number of acquisitions at the Museum	150	45	Number represents items formally accessioned during this time. Due to other work, collection processing was reduced. This is being addressed in 2019.  <b>N E</b>
Percentage of Museum collection items held in acceptable conditions	90%	97.81%	Estimated figure  <b>N E</b>
Percentage of Museum collection items documented to acceptable standards	85%	93.96%	Considerable work has gone in to improving collection holdings and spaces. This estimate may in fact be too low.  <b>N E</b>

#### Projects

PROJECT	TARGET \$	YTD RESULT \$	
Museum - Exhibition Upgrades	20,000	23,000	Stage II of exhibition upgrade is complete.  <b>N F E</b>
Museum - Smoke Detection System	40,000	0	Delayed pending recommendations of a survey scheduled for March 2019  <b>N F E</b>
Museum - Office furniture/Fittings & Equipment	1,500	0	Purchases yet to be made  <b>N F E</b>
Museum - Replace dehumidifiers & heating	82,100	0	One unit will be replaced in 2018-19, further expenditure will be delayed until replacement required.  <b>N F E</b>

## Parks & Recreation (including Fishing Huts and Motor Camps)

### Highlights

Centennial Park bridge replacement completed and has received positive comments.

### Issues

Coastal erosion and weather events continue to be a concern.

Phenomenal growth arising from wet conditions.

### Activity Scoreboard

#### Commentary – YTD

One minor issue was noted with a piece of playground equipment and this was remedied within 24 hours. Other KPI's are on target. Some project expenditure is scheduled for the second half of the year, others are dependent on external parties.

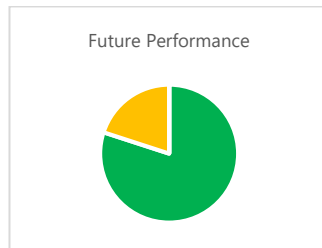
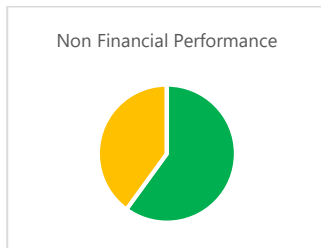
**NF**

#### Future

Court resurfacing budget is unlikely to be spent due to the criteria of the operating sporting code being required to contribute towards the cost of resurfacing. Fencing budget is unknown due to the Fencing Act requirement that owners pay equal shares of the cost. Therefore budget must be held in case it is required.

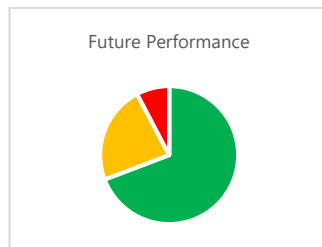
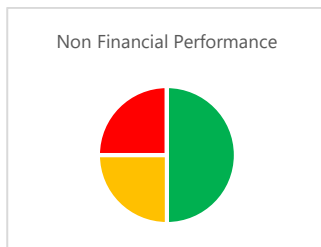
**F**

### Key Performance Indicators



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

### Projects









## Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
Resident Satisfaction with Parks & Recreation	90%		Reported biennially. Results due June 2020
User Satisfaction with Parks & Recreation	92%		Reported biennially. Results due June 2020
Number of closures of playground equipment due to safety issues	0	1	One swing was closed due to a sharp edge. The seat was replaced within 24 hours and it was opened again. <b>NF E</b>
Kilometres of off-road walking and biking tracks	58	57.8	Currently 57.8km with 500m planned within next 2 months <b>NF E</b>
Number of playgrounds per 1,000 residents under 15 years of age	5.3	5.38	<b>NF E</b>
Park hectares per 1,000 residents	14	14.45	<b>NF E</b>
Trevor Griffiths Rose Garden and Timaru Botanic Gardens retained as Gardens of Significance	1 Garden of National Significance and 1 Garden of Significance	Achieved	Trevor Griffiths Rose Garden was reassessed in November and retained the National Significance status. This means there are 2 Gardens of National Significance. <b>NF E</b>

Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Parks and Recreation - Courts Resurfacing	300,000	13,000	Bike Polo Courts were resurfaced ahead of Australasian Championships. Still awaiting go ahead for Caledonian Grounds and Temuka Domain  <b>N F E</b>
Parks and Recreation - Structures	184,200	44,000	An additional shade sail was replaced. The Botanic Gardens conservatory roof is programmed to be replaced in the 3rd and 4th quarters.  <b>N F E</b>
Parks and Recreation - Reseal Programme	412,200	62,000	Resurfacing is programmed but contractors focus on larger jobs first. Because there are several smaller projects, the majority have been scheduled for later in the season.  <b>N F E</b>
Parks and Recreation - Replace/Install new Playground Equipment & Under-surfacing	179,100	38,000	Some additional replacement of equipment has been done. Additional work is committed with a replacement slide being installed at Tweedy Park.  <b>N F E</b>
Parks and Recreation -Furniture and Signs	51,000	5,000	Additional signage replacements have been made in several locations. Major signage work is being finalised and furniture is being programmed too.  <b>N F E</b>
Parks and Recreation -Fences	16,700	3,600	These are predominantly shared boundary fences with neighbours and are dependent on neighbours' needs and timing  <b>N F E</b>
Parks and Recreation -Services	75,600	2,000	A minor renewal of a water service was completed in the quarter. Other

PROJECT	BUDGET \$	YTD RESULT \$	
Parks and Recreation -Rural Plantings			services are scheduled for the next 2 quarters. 
	3,600	0	The planting season is May and June 
Parks and Recreation -Temuka Domain Development	164,000	16,000	Major carpark works are being designed now and will be constructed later in the year 
Parks and Recreation -Shared Urban Tracks	213,700	27,000	Progress has been slow because of difficulty negotiating land access in two significant locations. Two other areas don't have this impediment and are planned to be completed in the next two quarters. 
Parks and Recreation -Walkway Esplanade Enhancement	35300	0	Planting season is May and June 
Parks and Recreation - Esplanade Reserves Acquisition	52,700	13,000	This is dependent on subdivisions or negotiations with landowners 
Motor Camps -Renewals	36,000	36,000	Caravan outlet points were installed at Temuka Holiday Park as programmed. 



## Recreation & Leisure

### Recreational Facilities ( including Caroline Bay Aquatic Centre, Swimming Pools, Southern Trust Events Centre)

#### Highlights

STEC hosted successful NZSS netball tournament.

CBay Fitness memberships hit 1,200.

#### Issues

Visitor numbers at CBay, Temuka and Geraldine lower than usual for December - quite likely due to inclement weather at start of summer season.

Some minor plant and equipment issues at Temuka with ageing equipment.

#### Activity Scoreboard

##### Commentary – YTD

All KPI measures are tracking well, as well as the capital projects, with the exception of the Temuka pool.

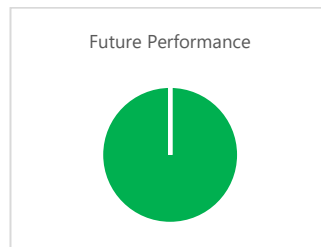
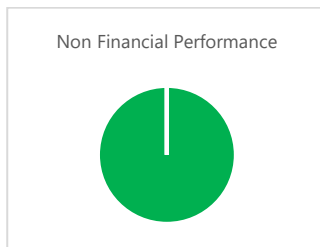
**NF**

##### Future

Temuka pool project will not be completed in this financial year as further budget required for expanded project scope. All other measures and projects are expected to meet targets.

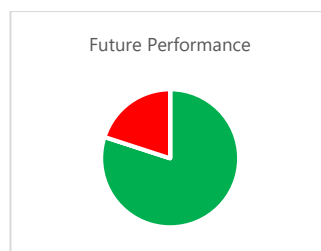
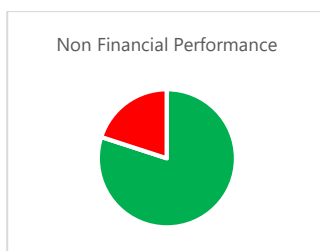
**E**

#### Key Performance Indicators



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

#### Projects



## Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
Visitors to CBay	325,000	164,644	Tracking to meet target although December visitor numbers were lower than expected, probably due to inclement weather. <b>NF E</b>
Resident Satisfaction with Swimming Pools	80%		Reported biennially. Results due June 2020.
User Satisfaction with Swimming Pools	75%		Reported biennially. Results due June 2020.
Number of Aqua Fitness classes	350	278	Includes Aqua classes at Summer Pools which started in December. Aqua classes continue to grow with extra classes added this year. Target will need to be revised up for next year. <b>NF E</b>
Number of Aquatic swim for life participants	2000	1,150	<b>NF E</b>
Swimming Pools - Facilities meet legislative safety requirements	Building Warrant of Fitness (WOF), Fire Regulations and Licence requirements are current. All pools are Pool Safe certified.	Achieved	All pools PoolSafe certified till March. The next round of assessments is due in February 2019. BWOFF completed October 2018. <b>NF E</b>
Number of Aquatic learn to swim enrolments	3,000	1,518	<b>NF E</b>

INDICATOR	TARGET	YTD RESULT	
Number of Aquatic competitive squad swimmers	70	149	Figures include fitness squad as well as competitive squad. Numbers continue to grow in the squad programme with excellent coaching, results and flow through from Learn to Swim. <b>N F E</b>

#### Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Swimming Pools - Geraldine Pool Renewals	8,000	0	All renewals expected to be completed by end FY <b>N F E</b>
Swimming Pools - Pleasant Point Renewals	19,000	19,000	All renewals expected to be completed by end FY. Majority of money spent on tiles. <b>N F E</b>
Swimming Pools - Temuka Pool Upgrade/Renewal	470,300	0	Upgrading and Refurbishment carried over to 2019/2020 FY to allow for bigger scope of project than originally anticipated. Subject to extra funding being approved. <b>N F E</b>
Swimming Pools - Caroline Bay Trust Aoraki Centre – Renewals	125,000	125,000	The outdoor covered walkway was completed in November. All renewals expected to be completed by end of the financial year. <b>N F E</b>
Aorangi Stadium - Plant and Equipment	19,200	0	Work is expected to be completed in second six months of the year. <b>N F E</b>

## Roading and Footpaths

### Highlights

Approval of our 2018-21 Land Transport Programme by NZ Transport Agency that exceeded expectations and provided significant additional revenue for Council.

Confirmation by NZTA that footpath maintenance, renewal and new footpaths would now be financially assisted.

Renewal of the roading Collaboration MOU with Ashburton, Mackenzie and Waimate District Councils.

### Issues

The large capital programme requires adequate resourcing both internally and externally. Current internal resourcing is stretched to deliver.

Proposed changes to the Timaru public transport service are requiring extensive collaboration and detailed planning with Environment Canterbury to ensure the proposed new concept is fit for purpose.

### Activity Scoreboard

#### Commentary – YTD

There is a high level of activity underway. Most projects are progressing satisfactorily with internal and external resourcing fully committed. Road user expectations are increasing with the resultant marginal fall off in satisfaction ratings.

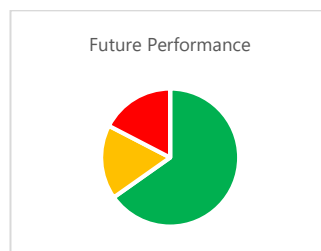
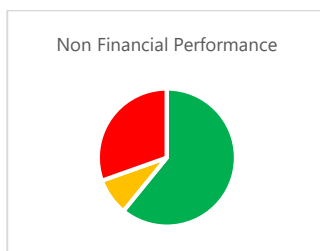
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#### Future

It is expected that there will be substantial completion of most projects by year end.

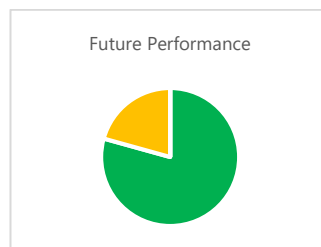
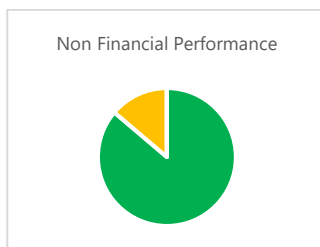
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#### Key Performance Indicators



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







#### Projects



## Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
Percentage of ratepayers believe they get value for money -Roading	80%	84%	<p>The road user survey for the period July to December 2018 has recorded this satisfaction rating. This excludes the respondents that gave a neutral response. The six month result is currently exceeding the target.</p> <p><b>NF E</b></p>
Percentage of customer service requests responded to within 10 working days - Roading (Mandatory)	70%	48.94%	<p>Most CRM's were responded to within 10 days but some were not signed off as being so in the CRM system. We are continuing to refine the system and reporting and expect to meet target next year.</p> <p><b>NF E</b></p>
Combined morning Journey time on key Timaru routes (minutes)	96.36	86.20	<b>NF E</b>
Combined evening Journey time on key Timaru routes (minutes)	96.58	93.00	<b>NF E</b>
Number of complaints about traffic disruption due to maintenance and renewal works	<=10	3	<p>Three complaints have been received to date. One was due to a grader maintaining an unsealed road and the complainant unable to pass and the other two due to bridge work at Milford-Clandeboye.</p> <p><b>NF E</b></p>

INDICATOR	TARGET	YTD RESULT	
Road condition - Average quality of ride on sealed local road network (Mandatory) % smooth travel exposure index	90%	96%	Target being exceeded 
Resident satisfaction that unsealed roads are fit for purpose and are well maintained	70%	93%	
Percentage resident satisfaction that sealed roads are fit for purpose and are maintained well	75%	67.70%	The road user survey for the period July to December 2018 has recorded this satisfaction rating. This excludes the respondents that gave a neutral response. The six month result is currently below the target. The trend over the last four years is a reduction in satisfaction. This is likely due to the deterioration of roads occurring at a faster rate with assets reaching the end of their design life and significant additional loading from increased numbers of heavy vehicles. 
Percentage of sealed road network resurfaced (Mandatory)	4%	6.86%	Work is progressing with most of the chip seal resurfacing in the rural areas now complete. The remainder is expected to be complete by March 2019. 
Percentage of bridges that have capacity for full HPMV loading	65%		Reported annually
Resident satisfaction with footpaths	70%	79.50%	The road user survey for the period July to December 2018 has recorded this satisfaction rating. This excludes the respondents that gave a neutral response. The six month result is currently exceeding the target. 
Percentage of footpaths to be in average or better condition	75%	92%	

INDICATOR	TARGET	YTD RESULT	
Kilometres of footpaths resurfaced	7	2.20	<p>Work is progressing. Council has significantly increased the funding allocation for this activity.</p> <p><b>N E</b></p>
Resident satisfaction with signage, road markings and amenity	95%	97%	<p>The road user survey for the period July to December 2018 has recorded this satisfaction rating. This excludes the respondents that gave a neutral response. The six month result is currently exceeding the target.</p> <p><b>N E</b></p>
Percentage of residents are satisfied that there is sufficient lighting of streets and intersections in urban areas	95%	95%	<p>The road user survey for the period July to December 2018 has recorded this satisfaction rating. This excludes the respondents that gave a neutral response. The six month result is currently meeting the target.</p> <p><b>N E</b></p>
Percentage of residents believe the road network is safe	85%	69%	<p>The road user survey for the period July to December 2018 has recorded this satisfaction rating. This excludes the respondents that gave a neutral response. There was a significant decline in satisfaction from previous surveys. The reason for this is yet to be determined and will require further analysis of the data that has only recently been received. The six month result is currently below the target.</p> <p><b>N E</b></p>
Road fatalities and serious injury crashes (Mandatory)	9	7	<p>There has been one fatal and 6 serious injury crashes on local TDC roads for the period 1 July to 31 December 2018. In addition there has been 18 minor injury and 34 non-injury crashes during this same period. In the previous year for the period July to December 2017 the number of fatal and serious injury crashes was 3.</p> <p><b>N E</b></p>
Percentage of residents aware of road safety programmes or advertisements	40%	34.70%	<p>The road user survey for the period July to December 2018 has recorded this</p>

INDICATOR	TARGET	YTD RESULT	
Resident satisfaction with access to car parking			<p>awareness rating. This excludes the respondents that gave a neutral response. The six month result is currently below the target.</p> <p><b>N E</b></p>
	80%	95%	<p>The road user survey for the period July to December 2018 has recorded this satisfaction rating. This excludes the respondents that gave a neutral response. The six month result is currently meeting the target.</p> <p><b>N E</b></p>
Resident satisfaction with location, design and maintenance of car parking	80%	89%	<p>The road user survey for the period July to December 2018 has recorded this satisfaction rating. This excludes the respondents that gave a neutral response. The six month result is currently exceeding the target. The location, and design and maintenance, of car parking are separate survey questions therefore the results have been merged.</p> <p><b>N E</b></p>
School travel plans completed or reviewed annually	1	0.50	<p>School travel plan for Gleniti Primary School is progressing and on target for completion in 2019.</p> <p><b>N E</b></p>
Percentage of residents using Public Transport	15%	2%	<p>The road user survey for the period July to December 2018 has recorded this user rating. The bus usage has declined in recent years and remains to be trending downwards. The six month result is currently below the target.</p> <p><b>N E</b></p>
Percentage of residents regularly cycling	30%	23%	<p>The road user survey results for the period July to December 2018 show a slight decline in cycling from 2017/18 but overall an increasing trend over the last four years.</p> <p><b>N E</b></p>



INDICATOR	TARGET	YTD RESULT	
Percentage of residents regularly walking	80%	76%	Road user survey for period July to December 2018 shows a small increase from 2017/18 but remains below target.  <b>N E</b>

## Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Structural Bridge Replacements (subsidised)	760,000	378,000	Brookfield Road bridge replacement is complete and there have been a number of component renewals on four other bridges. A contract for two bridges in Temuka area, Guild Road and Middleswamp Road is being tendered and the contract is expected to be awarded in January 2019. These two bridges are the completion of the 2018/19 programme.  <b>N F E</b>
Pavement Rehabilitations (subsidised)	2,100,000	310,000	Work is progressing well with Badham Road (\$500k) 50% complete and Te Moana underway. Arowhenua Road is being tendered and it is proposed to award the contract end of January 2019. Marine Parade is committed and will be done March 2019. Coach Road is showing signs of stress and some sections will need to be renewed soon.  <b>N F E</b>
Minor Improvements Works	805,000	336,000	A number of projects are progressing  <b>N F E</b>
Kerb and Channelling – Renewals	850,000	342,000	Projects are programmed and progressing. Avenue Road is under construction  <b>N F E</b>
New Kerb and Channelling	300,000	0	Projects are planned for later in 2019.

PROJECT	BUDGET \$	YTD RESULT \$	
			<b>N F E</b>
Chip Seal Renewals	2,550,000	1,720,000	Work in the rural area is complete with 66km of the planned 70km completed.  <b>N F E</b>
Asphalt Surface Renewals	500,000	0	Projects are programmed to be complete before May 2019  <b>N F E</b>
Unsealed Road Metalling Renewals	500,000	300,000	Late winter projects are complete and further projects are programmed for April/May 2019  <b>N F E</b>
Intersection Upgrades/Safety Improvements (subsidised)	250,000	0	Investigation work is progressing with a number of intersection improvements. We are working with NZ Transport Agency to identify High priorities and Regional priorities. This will allow TDC to access a higher financial assistance rate reducing the cost to ratepayers.  <b>N F E</b>
District Footpath Improvements/Renewals (non-subsidised)	973,000	580,00	Work is progressing and has been predominately in the Timaru Urban area. Further works particularly in the rural townships has been programmed for early 2019.  <b>N F E</b>
New District Footpaths (non-subsidised)	153,000	0	New footpaths that are predominately in the rural townships have been programmed. With the additional funding approved by Council in November 2018 additional projects are being identified.  <b>N F E</b>

PROJECT	BUDGET \$	YTD RESULT \$	
Signage Renewals	130,000	64,000	<p>Work is progressing as part of the road maintenance contract and undertaken on a needs basis.</p> <p><b>N F E</b></p>
New Roads and Bridges	140,000	0	<p>This is a new bridge at Powerhouse Stream. Design is underway but resource consent issues have required a review of this design.</p> <p><b>N F E</b></p>
New Signs	80,000	28,000	<p>These are completed as the need arise from network inspections and safety assessments.</p> <p><b>N F E</b></p>
Traffic Light Renewals	40,000	5,000	<p>A number of upgrades are planned and work is progressing.</p> <p><b>N F E</b></p>
Culvert Renewals	80,000	69,000	<p>This work is completed through the road maintenance contract and projects identified through network inspections.</p> <p><b>N F E</b></p>
New Culverts	90,000	3,000	<p>This work is completed through the road maintenance contract and projects identified through network inspections.</p> <p><b>N F E</b></p>
Street Light and Lantern Renewals	40,000	0	<p>This budget provision is to renew street lights that fail. With the new LED lanterns the failure rate is very low.</p> <p><b>N F E</b></p>
Seal Extensions	330,000	0	<p>This funding is for exceptional seal extensions or Council's contribution where property owners pay 50% in</p>

PROJECT	BUDGET \$	YTD RESULT \$	
			<p>accordance with Council policy. McNair Road has been approved and work will commence March 2019.</p> <p><b>N F E</b></p>
Seal Widening	900,000	1,013,000	<p>Seal widening projects for 2018/19 being Arundel Belfield Road and McKeown Road are substantially completed.</p> <p><b>N F E</b></p>
Security Cameras projects	20,000	20,000	<p>Two new surveillance cameras have been installed in locations on Council office and Theatre Royal. The locations were determined with NZ Police based on areas of concern.</p> <p><b>N F E</b></p>
Welcome signage upgrades	18,000	0	<p>Designs and concepts being investigated.</p> <p><b>N F E</b></p>
Bus Shelters -Relocations	10,000	0	<p>This project is on hold pending the review of the Timaru public transport Bus service</p> <p><b>N F E</b></p>
Temuka Road Upgrades	200,000	0	<p>Work is planned in 2019.</p> <p><b>N F E</b></p>
Southern Road Access-Port	600,000	1,000	<p>Draft design has been completed for the Heaton Street rail crossing access. We are awaiting KiwiRail comment before proceeding further as per the Deed of Grant. Detailed design is underway</p> <p><b>N F E</b></p>

PROJECT	BUDGET \$	YTD RESULT \$	
Washdyke Network Improvements	500,000	30,000	Design is complete and contract documents have been prepared for the upgrading of Washdyke Flat Road. Expected that the construction contract is tendered in January 2019.  <b>N F E</b>
Christmas Decorations replacement	79,000	48,000	In Timaru the Christmas tree star replacement was completed and there were connection upgrades for the Stafford Street angels. New decorations have been purchased and installed in Temuka and Geraldine.  <b>N F E</b>
Subdivision contribution	4,000	0	No request for financial contribution have been received to date.  <b>N F E</b>
Car parking - Pay and Display machines	25,000	10,000	Expenditure is for the renewal of existing parking equipment that needs replacing to maintain a high level of reliability.  <b>N F E</b>

## Sewer

### Highlights

The Temuka Oxidation Ponds returning to a healthy state.

### Issues

The high levels of infiltration and inflow into the Geraldine Oxidation Ponds during high rainfall events.

### Activity Scoreboard

#### Commentary – YTD

There are a several projects that are not being sufficiently progressed due to a number of factors, including third party decisions, and availability of resources.

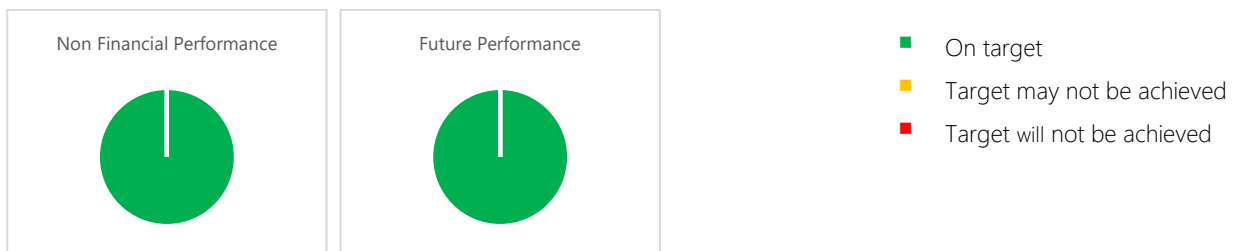
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#### Future

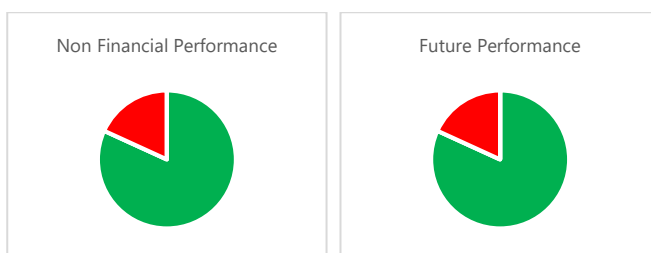
At year end a number of projects will not be completed. The most significant of these dollars wise being the Talbot Street, Geraldine Siphon Upgrade and Sewer Reticulation Extension – Brough Gully. The draft 2019/20 budget is being prepared on the basis that a number of projects will be carried forward into the next financial year.

**E**

#### Key Performance Indicators



#### Projects



#### Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
Number of dry weather overflows from the sewerage system per 1000 connections (Mandatory)	2.5	1.34	<b>N E</b>
Compliance with Resource Consent conditions - sewer (Mandatory)	No abatement notices, infringement notices, enforcement orders and convictions for TDC	Achieved	Meets target <b>N E</b>
Percentage of industries with trade waste agreements that have been monitored for compliance	100%	100%	<b>N E</b>
Median attendance times to sewerage overflow faults in the network (Mandatory)	<1 hour	0.47 hour	<b>N E</b>
Median resolution time to sewerage overflow faults in the network (Mandatory)	<8 hours	2.48 hours	<b>N E</b>
Total complaints per 1000 connections received about : 1) Sewerage odour, 2) Sewerage system faults, 3) Sewerage system blockages, 4) The TDC response to sewerage system issues (Mandatory)	14	9.06	149 complaints to date out of 16,441 connections <b>N E</b>
User satisfaction with sewer services	85%		Reported biennially. Results due June 2020

## Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Drainage/Sewer-Small Mains Renewals and Capital Upgrades	2,030,000	1,60,180	On track for completion. <b>N F E</b>
Maintenance Generated Renewals	140,000	60,000	Budget expected to be expended by year end. <b>N F E</b>
Model Analysis and Calibration	115,000	20,000	Budget expected to be expended by year end. <b>F E</b>

PROJECT	BUDGET \$	YTD RESULT \$	
Pump Renewals	200,000	7,000	Minor work undertaken year to date. Budget expected to be expended by year end.  <b>N F E</b>
Data Capture Equipment Repairs	16,000	15,000	<b>N F E</b>
Mechanical Plant and Equipment Renewals	180,000	189,000	<b>N F E</b>
Inland Towns Ponds Screens and Aerators Renewals	100,000	0	<b>N F E</b>
Building and Equipment renewals, including Tractor replacement	15,000	0	<b>N F E</b>
Talbot Street, Geraldine Siphon Upgrade	600,000	11,000	Investigation and Design underway by the Trenchless Specialist Contractor however resourcing for this construction by the specialist cannot be carried out this financial year.  <b>N F E</b>
Trade Waste Charging review	20,000	0	<b>N F E</b>
Sewer Reticulation Extensions to enable development (Urban Zone Only)	820,000	45,000	Subject to Brough Gully's development by the stakeholder decisions. However, preliminary sewermain design is underway.  <b>N F E</b>



## Stormwater

### Highlights

Completion of a duplicate stormwater pipe that addresses long term stormwater ponding issues in Canada Street, Timaru.

### Issues

The main issue is the recruitment of suitable replacement stormwater specialist staff. This inevitably delays stormwater planning and consenting initiatives and the resultant implementation of capital works.

### Activity Scoreboard

#### Commentary – YTD

Several projects have not been actioned due to resourcing difficulties. Finding replacement stormwater specialist staff has been particularly difficult with the resultant slow down with the delivery of projects.

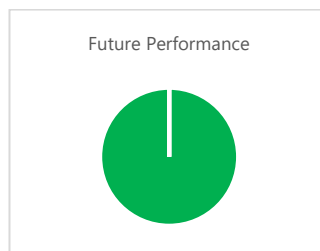
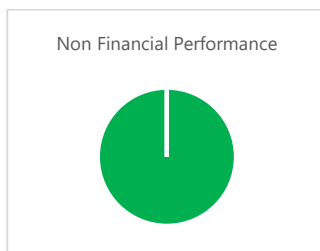
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#### Future

The complete stormwater work programme is most unlikely to be met. The 2019/20 draft budget is being reassessed for achievability.

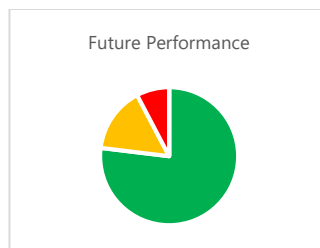
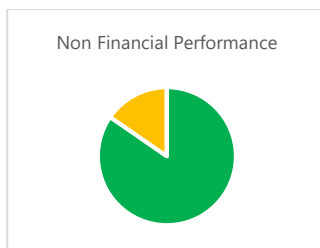
**E**

#### Key Performance Indicators



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

#### Projects



#### Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
Number of flooding events for rain events up to a 1 in 5 year return for residential zones (Mandatory)	0	0	No flooding events for the period <b>N E</b>
Number of flooding events for rain events up to a 1 in 10 year return for commercial and industrial zones (Mandatory)	0	0	No flooding events recorded during this period <b>N E</b>
Number of habitable floors affected by flooding events in the Timaru district (Mandatory)	0	0	No flooding events recorded during this period <b>N E</b>
Compliance with Resource Consent conditions for discharge from stormwater systems (Mandatory)	No abatement notices, infringement notices, enforcement orders and convictions	Achieved	Meets target <b>N E</b>
Median response time to attend a flooding event (hours) (Mandatory)	<1	0	No flooding events recorded during the period <b>N E</b>
Total complaints (per 1000 connections) received about performance of stormwater system (mandatory)	10	0.96	16 complaints recorded for 16,714 connections <b>N E</b>
Resident satisfaction with stormwater services	65%		Reported biennially. Results due June 2020

### Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Geraldine Stormwater Renewals	5,000	15,000	Additional works due to unexpected failure in reticulation. The projected actual budget is likely to be \$20,000. <b>N F E</b>

PROJECT	BUDGET \$	YTD RESULT \$	
Geraldine Stormwater Capital Upgrades including Hislop - Domain/Huffey Streets	437,000	100,000	Some work is underway. A draft budget request to defer \$186,000 to 2019/20 has been made, due to reasons stated in overall activity commentary.  <b>N F E</b>
Temuka Stormwater Renewals	15,000	0	Projects on target within budget.  <b>N F E</b>
Temuka Stormwater Capital Upgrades	65,500	130,000	Project to build retention basin in Fraser Street, Temuka in progress. Budget includes carry forward from 2017/18 of \$130k.  <b>N F E</b>
Timaru - Fixed Plant and Equipment Renewals	46,000	0	Project on target within budget.  <b>N F E</b>
Timaru Stormwater New Reticulation	100,000	18,000	Project on target within budget.  <b>N F E</b>
Timaru Stormwater Capital Upgrades	100,000	332,000	Work underway in Washdyke. Budget includes carry forward from 2017/18 of \$270k.  <b>N F E</b>
Timaru Stormwater Renewals	20,000	26,000	Increase in reactive maintenance renewals to date.  <b>N F E</b>
Timaru Stormwater - Network renewals	760,000	91,000	Washdyke Stormwater Pump Station upgrade/renewal require further assessment to be carried out. This work is underway. Target is unlikely to be met.  <b>N F E</b>

PROJECT	BUDGET \$	YTD RESULT \$	
Timaru - Number 1 Drain Upgrade	200,000	0	<p>Will only occur when Waitarakao Lagoon taskforce makes further progress to implementing Waitarakao strategy.</p> <p><b>N F E</b></p>
Rural Stormwater Renewals	5,000	0	<p>Project on target.</p> <p><b>N F E</b></p>
Stormwater - Vested Assets	30,000	0	<p>Subject to developments</p> <p><b>N F E</b></p>

## Waste Minimisation

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### Highlights

19,000 bins tagged for RFID project.

Mattress recycling project commenced July.

Waste sort trial completed and waste sort facility construction approved by Council.

Briony Woodnorth-Employee of the year finalist for the Business Excellence Awards.

Greenwaste received for processing is up 9% on previous year to date due to exceptional Spring weather.

### Issues

Leachate issues at Stage 1 closed landfill exacerbated by unusually high rainfall. The adjacent walkway has been temporarily closed as a risk reduction measure.

### Activity Scoreboard

#### Commentary – YTD

Weather events have resulted in higher activity levels in this activity. Greenwaste volumes are up 9% on last year, as is the associated revenue. A leachate issue around the fringe of Stage 1 of the Redruth Landfill is requiring active ongoing management and further drainage work on the compost pads is required to alleviate high ground water issues. A number of construction contracts are underway on site with further work to be carried out over the next three months in readiness for recommencing filling on top of Stage 2 in mid 2019. The RFID project is progressing well towards completion in August.

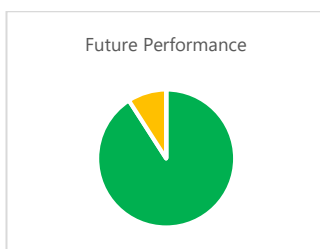
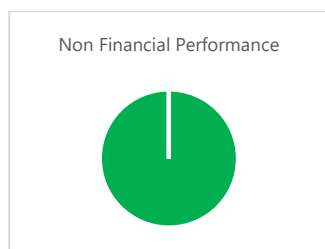
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#### Future

By the end of June the work activity and the net budget is expected to be met, recognising the increased costs and increased revenues.

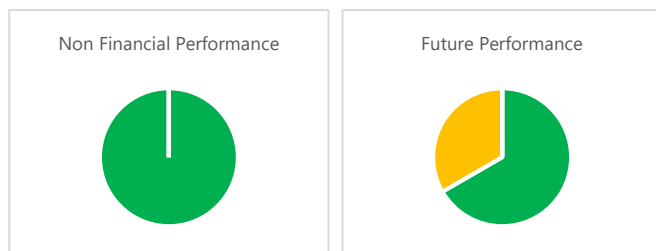
**E**

### Key Performance Indicators



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

## Projects



## Key Performance Indicators

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	YTD RESULT	
User Satisfaction with waste minimisation services	90%		Reported biennially. Results due June 2020
Resident Satisfaction with waste minimisation services	90%		Reported biennially. Results due June 2020
Compliance with Resource Consent conditions (excluding all minor non-compliances as reported by Environment Canterbury)	No abatement notices, infringement notices, enforcement orders and convictions for TDC	Achieved	No notices received <b>NF E</b>
Materials Recovery Facility (MRF) - recycling nett tonnages diverted	3,600	3,143	On track <b>NF E</b>
Compost Facility - Organic nett tonnages diverted	15,000	13,524	Very wet season, likely to exceed target <b>NF E</b>
Resource Facility - Recycling nett tonnages diverted via recycling other than for MRF recyclables	300	347	Above target <b>NF E</b>
Number of transactions at re-use shop	20,000	13,560	21% up compared to previous year

INDICATOR	TARGET	YTD RESULT	
			<b>N E</b>
General waste minimisation information items provided across a range of media	2,000	3,057	<b>N E</b>
Kerbside collection information items provided across a range of media	2,000	2,307	<b>N E</b>
Number of businesses provided with zero waste support	53	19	<b>N E</b>
Number of programmes/initiatives provided to encourage waste diversion	18	23	<b>N E</b>
Number of events provided with zero waste support	25	18	<b>N E</b>
Number of zero waste support talks/tours	52	51	<b>N E</b>

## Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Redruth Landfill	343,000	0	CELL - cell 2.2 design underway SITE – hazards operational assessment to be commissioned- work requirement has changed and a volume assessment for the landfill has been commissioned. cell 3.4 landfill gas system design underway, stormwater works in design stage, swale planting completed CLOSURE - cell 3.4 cap design underway  <b>N F E</b>
Complementary Business (All activities at Redruth site other than landfill)	2,251,300	546,000	RFID tag project in progress (likely finish date Aug 2019) REDRUTH TRANSFER STATION - resource recovery park design underway. RENEWALS - Compactor/hopper/bins ordered and work underway.

PROJECT	BUDGET \$	YTD RESULT \$	
			COMPOST FACILITY - reshape and cap sub areas 1 and 9 and maturation area design completed, works to start soon.  <b>N F E</b>
Other Sites - Rural closed landfill aftercare treatment, Extending public place recycling	152,000	40,000	PLEASANT POINT TRANSFER STATION - stormwater consent application underway, work on emergency disposal site underway. Pleasant Point closed landfill capping completed. WASTE LEVY - glass trial not started. Public Place Recycling locations being discussed.  <b>N F E</b>



## Water Supply

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### Highlights

Providing an uninterrupted potable water service to Timaru Urban during an extended adverse weather period in October/November 2018.

Tender let for Dawson Street watermain upgrade in December 2018.

### Issues

Poor raw water quality in the Pareora and Opihi Rivers resulted in low levels in the Claremont reservoirs and very high risk of having to notify a Precautionary Boil Water Notice for the Timaru urban water supply. This did not eventuate and this matter was reported to the Infrastructure Committee in January 2019.

Delays in the delivery of capital works projects. There are three major water projects which are delayed because they are more complex than originally scoped. These matters are being reported to the next Downlands Committee and the next Infrastructure Committee meetings.

### Activity Scoreboard

#### Commentary – YTD

Three major projects in the Water Activity are behind schedule. The Te Moana source and treatment upgrade, the Downlands treatment and capacity upgrade and the replacement of the Pareora Pipeline for the Timaru water supply are all more complex than originally scoped.

Most other projects are on track with construction commencing from January 2019.

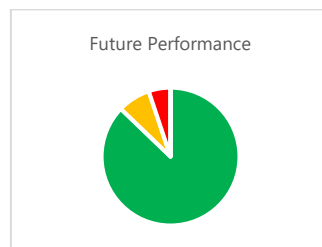
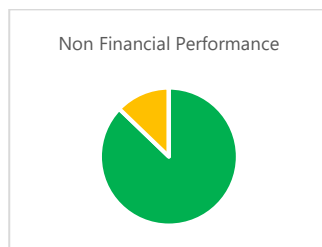


#### Future

Three major projects in the Water Activity are behind schedule. The Te Moana source and treatment upgrade, the Downlands treatment and capacity upgrade and the replacement of the Pareora Pipeline for the Timaru water supply are all more complex than originally scoped. Detailed reports are being provided to the next meetings of the Downlands Joint Standing Committee and the Infrastructure Committee. The draft 2019/20 Annual Plan will propose an updated timeline and budget expenditure profile for these significant projects.

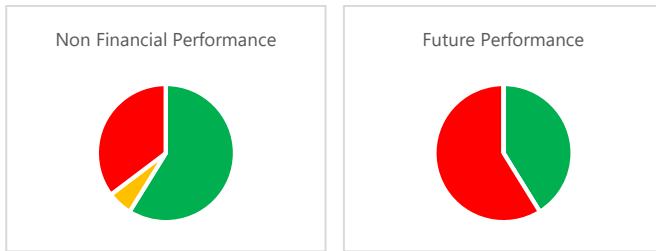


#### Key Performance Indicators



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

Projects



**Key Performance Indicators**

Performance Type	Symbol
Non-Financial	<b>NF</b>
Financial	<b>F</b>
Expected End-of-Year	<b>E</b>

INDICATOR	TARGET	RESULT	
Drinking Water Standards (Part 4) – Bacterial Compliance (mandatory)	100%	100%	All water treatment plants and distribution zones were compliant for the July to December period. <b>NF E</b>
Drinking Water Standards (Part 5) – Protozoal Compliance (mandatory)	100%	100%	Meets Annual plan target. Protozoa treatment not installed at following Treatment plants: Camerons, Springbrook, Tengawai and Te Moana <b>NF E</b>
Percentage of real water loss from TDC's networked reticulation systems reduces(Mandatory)	% real water loss from network system reduces		Reported annually
Median attendance time for urgent callouts for urban water supply faults or unplanned interruptions in the network (Mandatory)	< 1 hour	0.57	Compliant <b>NF E</b>

INDICATOR	TARGET	RESULT	
Median attendance time for urgent callouts for rural water supply faults or unplanned interruptions in the network (Mandatory)	< 4 hours	0.88	Median time reported <b>N E</b>
Median resolution time for urgent callouts for urban water supply faults or unplanned interruptions in the network (Mandatory)	< 4 hours	2.07	Median time reported <b>N E</b>
Median resolution time for urgent callouts for rural water supply faults or unplanned interruptions in the network (Mandatory)	< 8 hours	4.21	Median time reported <b>N E</b>
Median resolution and attendance time for non-urgent callouts for urban and rural water supply faults or unplanned interruptions in the network (Mandatory)	Median time		Reported annually.
Number of complaints per 1,000 connections received about drinking water (mandatory)	26	8.09	Year to date. <b>N E</b>
User satisfaction with water supply services	85%		Reported biennially. Results due June 2020
Average consumption of drinking water (litres) per day per resident within the Timaru district	300 litres per day		Reported annually.
Compliance with Resource Consent conditions - Water Supply	Compliance with all consent conditions		Rangitata Orari Management Plan not yet completed <b>N E</b>

## Projects

PROJECT	BUDGET \$	YTD RESULT \$	
Urban Water Supplies -Reticulation and Services Renewals	1,518,500	434,500	Work on track within budget. Budget includes carry forward from 2017/18 of \$38k. The Annual Budgeted includes Maintenance Generated Renewal – of \$246,500. <b>N F E</b>
Urban Water Supplies - Vested Assets	10,000	0	Not completed until June. <b>N F E</b>

PROJECT	BUDGET \$	YTD RESULT \$	
Urban Water Supplies -Fixed Plant and Equipment	1,643,000	121,400	There are 9 projects within this sub activity and it is expected that most will be substantially progressed by year end.  <b>N F E</b>
Urban Water Supplies - Timaru Pareora Pipeline Renewal	10,480,000	155,900	Design work for this project is well underway. A number of complex issues are being addressed and a report is being prepared for the 12 March Infrastructure Committee meeting. The budget will not be spent by year end. The report to the Infrastructure Committee will propose a new timeframe for this project.  <b>N F E</b>
Urban Water Supplies -Temuka Treated Water Storage and Pumps	2,100,000	364,000	The site for the new facilities has been purchased and contract documents for the design and build of the Temuka new reservoir, pump station and control systems have been prepared. It is expected that a tender for the work will be let in February 2019. It is expected that the budget will be met.  <b>N F E</b>
Urban Water Supplies – Upgrade to Supply Te Moana from Geraldine	364,000	0	Booster Pump to low pressure area is being progressed to be completed by year end.  <b>N F E</b>
Te Moana Downs Water Supply - Reticulation Renewals	1,049,000	100,000	Reticulation upgrades on hold due to consent application of the Te Moana Water Treatment Plant. \$729,000 of the budget could not be spent in this financial year. Defer \$310,000 to 19/20 and \$419,000 to 20/21.  <b>N F E</b>
Te Moana Downs Water Supply - Treatment Upgrade	2,200,000	7,000	Project delayed due to consent application, which is expected to be

PROJECT	BUDGET \$	YTD RESULT \$	
			received towards the end of the financial year. To be carried forward to 2019/20. <b>N F E</b>
Rangitata-Orari Renewals	115,000	0	Reactive water race renewal works over the current period. Scheme direction / style to be confirmed and renewals under taken in last quarter of the year. <b>N F E</b>
Seadown Water Supply - Reticulation Renewals	75,000	2,500	No planned renewals at this stage due to scheme style being reviewed. Scheme review in the next financial year. <b>N F E</b>
Seadown Water Supply - Treatment Upgrade	60,000	0	This project has not commenced yet. The completion of this work will be further considered in the draft 2019/20 budget. <b>N F E</b>
Seadown Water Supply - Water Storage	400,000	0	Project delayed due to the delay in determining the style of the Seadown Water Scheme. Carried forward to 2019/20. <b>N F E</b>
Downlands Water Supply - Mains, Tanks, Intake Renewals and Leak Detection	3,066,800	95,000	This project has become more complex and requires further approvals over and above anticipated when the project was scoped, such as an Archaeological Approval. Archaeological Application need to be lodged and granted prior to construction of the work. A project update report is to be provided to the February Meeting of the Downlands Joint Standing Committee. As the project design phase is behind schedule the corresponding expenditure is also lagging. <b>N F E</b>

PROJECT	BUDGET \$	YTD RESULT \$	
Downlands Water Supply - Equipment renewals	45,100	28,500	Work in progress.  <b>N F E</b>
Downlands Water Supply - Infiltration Gallery Upgrade and Low Lift Pumps	738,000	4,300	This project is part of the overall Downlands Water upgrade as described above. Project delayed and project timeline to be rescheduled.  <b>N F E</b>
Downlands Water Supply - Opihi River Crossing	164,000	0	This project is part of the overall Downlands Water upgrade as described above. Project delayed and project timeline to be rescheduled.  <b>N F E</b>
Downlands Water Supply - Raw Water Storage	1,312,000	0	This project is part of the overall Downlands Water upgrade as described above. Project delayed and project timeline to be rescheduled. Agreement has been reached with a landowner to buy a suitable piece of land for water storage and treatment facilities.  <b>N F E</b>