



ATTACHMENTS

**Ordinary Council Meeting
Under Separate Cover
Tuesday, 10 December 2019**

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**FOUR MONTH
REPORT
JULY– OCTOBER 2019**
TIMARU DISTRICT COUNCIL





Executive summary

The purpose of this report is to present a four month snapshot to 31 October 2019, of progress towards the delivery of the programme of activities agreed to in the Long-Term Plan for the 2019/20 financial year.

The information is organised by the Council's nine Groups of Activities. It outlines progress against the 2019/20 non-financial performance measures and capital projects and provides a summary of highlights and issues.

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.

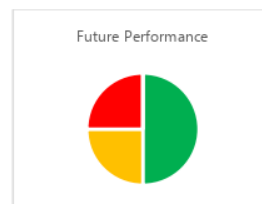
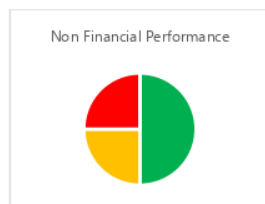
- All measures and projects on target
- Most measures and projects on target
- Some significant measures and projects are not expected to be achieved

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 2019/20 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 2019/20 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

Community Wellbeing

While community wellbeing has always been central to what Council does, the Local Government (Community Well-being) Amendment Act 2019 officially reinstated the four aspects of community well – being (social, economic, environmental and cultural), into the Local Government Act and the purpose of local government.

Council delivered infrastructure is vital to our economy, for example roads, water supply, stormwater and wastewater, cultural and social amenities such as events, parks, libraries and pools. Local Government is charged with balancing the built environment with the natural environment through the Resource Management Act. The reinstatement of the four well-beings acknowledges that through all these services, and more, local government has a broader role in fostering liveable communities, than simply providing ‘core services’.

This report includes a small selection of performance measures that highlight this contribution.



Contributing to the wellbeing of our community

Council's role in the community is much broader than simply providing services. Our role also encompasses promoting the wellbeing of residents through shaping places and services to meet the social, economic, environmental and cultural needs of our community. We are able to do this more effectively when we work in partnership with the community and draw on the wealth of talent, understanding and enthusiasm we have in the Timaru District.

The decisions Council makes about the services and facilities are made to enhance the quality of life of all Timaru district residents.

These results are for the 4 months July to October 2019.

Social wellbeing

SOCIAL HOUSING REFURBISHMENTS

4
COMMUNITY FUNDING ROUNDS HELD, WITH 4 MORE SCHEDULED

316
AQUA FITNESS CLASSES HELD

SCHOOL HOLIDAY PROGRAMMES RUN AT LIBRARIES, MUSEUM AND ART GALLERY

ONGOING EMERGENCY MANAGEMENT VOLUNTEER TRAINING

Economic wellbeing

ROAD RESEALING PROGRAMME UNDERWAY APPROX \$3MILLION BUDGET TO BE SPENT OVER THE FINANCIAL YEAR

100%
BUILDING CONSENTS PROCESSED WITHIN STATUTORY TIMEFRAMES

PROGRESSING STORMWATER PLANNING
Washdyke Industrial Expansion Zone





Democracy

Democracy

Highlights

Completion of the 2018/19 Annual Report process with an unmodified audit opinion.

Successful completion of the 2019 triennial election. Increase in voter turnout and number of candidates standing. The election resulted a number of new candidates elected in Council and Community Boards and a new mayor

Issues

No issues identified.

Activity Scoreboard

Commentary – YTD

With the exception of main items held in open Council meetings, all measures have been achieved.

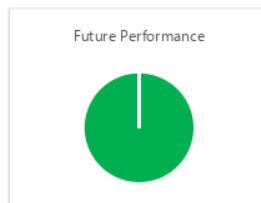
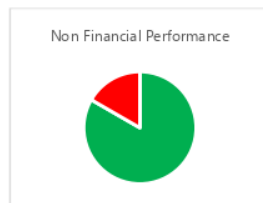


Future

With the exception of main items held in open Council meetings, all measures are expected to be achieved. The main items held in open Council meetings measure will depend on the number of matters discussed at meetings that trigger the exclusion of the public criteria.



Key Performance Indicators



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

Projects

Nil

Key Performance Indicators

INDICATOR	TARGET	RESULT	
Percentage of main items held in open Council meetings	90%	80.70%	The reasons Council resolved to discuss some matters with the public excluded were to protect a person's privacy, to enable the Council to carry out commercial activities without prejudice or disadvantage.

Clear audit opinion for Long Term Plan and Annual Report	Unmodified opinion received	Yes	A clear (unmodified) audit opinion was received for the 2018/19 Annual Report and end of year audit. N E
Compliance with LGA Planning and Accountability requirements	Statutory Local Government Act Planning and Regulatory requirements are achieved	Achieved	Statutory Local Government Act Planning and Regulatory requirements were met in respect of the 2018/19 Annual Report. This was adopted by Council on 8 October 2019, well within the statutory timeframe. A clear (unmodified) audit opinion was received. N E
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

Nil

Community Support

Airport

Highlights

The highlight for this period was the very successful safety and control exercise held on the 25th of September. Matthew Sisson, the Airport Technical Officer is now working at the Timaru Airport 4 days per week.

Issues

There is an escalating need to provide additional car parking at the Timaru Airport. It is expected that this will be reported to the Infrastructure Committee in early 2020.

Activity Scoreboard

Commentary – YTD

Implementation of the new Airport Safety Management System is on track for mid 2020 completion.

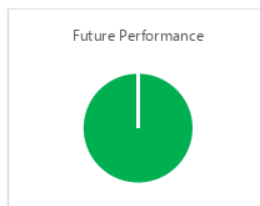
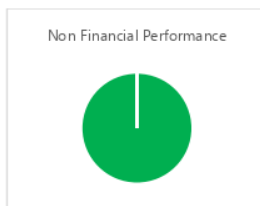


Future

The Airport Activity is on track for the 2019/2020 year.

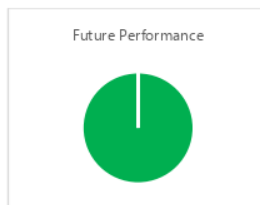
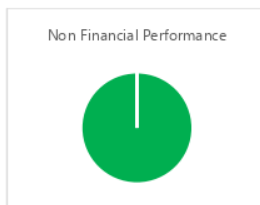


Key Performance Indicators



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

Projects



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	Achieved	The last CAA Audit was carried out in June 2018 and a clear audit report was issued.

	matters that prevent ongoing accreditation		<p>Part 139 certification is on going. The implementation of the required Airport Safety Management System (ASMS) during the 2019/20 year is a key element to retaining certification. The implementation plan for this has been approved and key milestones are being met.</p> <p>N E</p>
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Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Airport-Renewals	17,000	0	<p>Work will be completed towards the end of the financial year.</p> <p>N F E</p>

Community Support

Cemeteries

Highlights

Favourable comments have been received about the removal of the hedge in the Timaru Cemetery, as there is now a lovely view.

Issues

No issues to report for this period.

Activity Scoreboard

Commentary – YTD

The Cemeteries Activity is performing well.



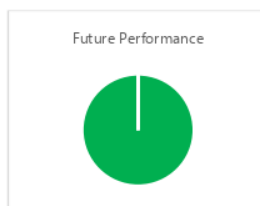
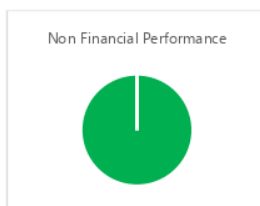
The major capex project - the new site for the Timaru Cemetery, will only be able to be progressed when suitable land is identified.

Future



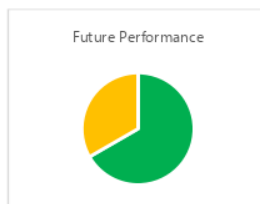
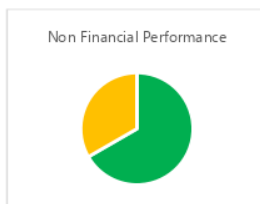
This has to be considered as not achieved against the budget due to the replacement cemetery measure. The search for suitable land continues and the budget must be available to allow us to progress if and when land is located.

Key Performance Indicators



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

Projects



Key Performance Indicators

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	100%	● ●

Resident satisfaction with district cemeteries	85%		Reported biennially. Results due June 2020.
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Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Cemeteries-Timaru District Replacement Site	2,025,000	0	To date no land has been purchased. Expenditure is dependent on being able to identify and purchase suitable land. N F E
Cemeteries-Reseal and roading programme	30,000	1,540	Work is programmed and with contractor. The work is on track for delivery. Time has been invested in getting the best treatment for each site to ensure an efficient use of funds. N F E
Cemeteries-Concrete Beams, Furniture, Structures and Services	20,000	17,373	On target. N F E

Community Support

Community Funding

Highlights

A large number of applications for community funding continue to be received. Some recent applications approved include Motorcycling NZ towards cost of hosting NZ Superbike Championship at Levels Raceway, Pleasant Valley Hall Committee for Hall upgrade, funding towards all four District Christmas Parades.

Issues

Following the issue of significant community events applying for repeat funding, consideration is being given to the establishment of an event fund to which repeat events that contribute to the local economy could apply.

Activity Scoreboard

Commentary – YTD

Well supported and tracking to targets.

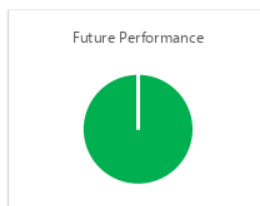
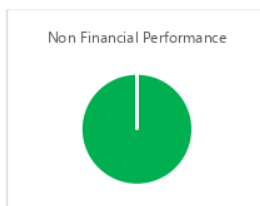


Future

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

INDICATOR	TARGET	RESULT	
Funding Rounds per year - General donations, Substantial grants, Community loans	2	2	Target achieved, with the second funding round completed in September 2019.
% of Accountability forms returned	90%		Reported annually.
Funding Rounds per year - TDC Youth Initiatives	2	2	Target achieved, with the second funding round completed in September 2019.

Funding Rounds per year - Creative Communities Fund	4	1	One of four meetings held year to date. Remaining meetings are scheduled before year end. 
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Projects

Nil

Community Support

Economic Development and District Promotions

Highlights

Economic Development (through Aoraki Development, a council controlled organisation)

Working with *Aoraki Migrant Centre* leading into April 2020 arrival of 110 refugees. Assisted facilitation of an initial cross-agency workshop with community representatives.

Ministerial appointment as an Industry voice to *Unified Funding Reference Group* to assist the development of an industry aligned funding model for the new Vocational Education structure.

First Edition of *Timaru by Numbers* an infographic way to communicate key data and information on our District was released. This will be complimented by other data relating to Health, Education, and Wellbeing.

Renewal of funding from MSD for *MyNextMove* Youth Transition Initiative initiated by AD in partnership with local careers advisors, secondary schools and business & industry.

District Promotions

The new Tourism Manager is settling in very well and achieving significant uptake of advertising of our district online. Upgrades to the content on the Aoraki Tourism website are underway along with increased activity on all social media platforms.

Successful launch of Insider’s Guide in the Timaru Herald. Good engagement with local operators and stakeholders. Visitor Strategy implemented.

Issues

Nothing to report.

Activity Scoreboard

Commentary – YTD

District Promotions

Establishment of the tourism function within the Communications Team is progressing very well. An experienced Visitor Promotions specialist has been hired. A key task is progressively updating all our main tourism channels (the website, social media). The website has been restructured for better user experience and segmented by visitor type. We have established a number of social media advertising campaigns and planning is underway for significant media campaigns around the Summer and Winter seasons. Unit is on track to fulfil the initial steps of the tourism strategy.

Future



Activity will ramp up from mid year onwards as we enter tourism season. Campaigns are being planned for Summer, Autumn and Winter. The Advisory group currently in place is in a loose form, and will be finalised by year end.



Economic Development



Aoraki Development submitted their quarterly report to Timaru District Council for the period 1 July to 30 September 2019. Progress made towards the agreed objectives is positive..

Priorities and initiatives will continue to be aligned with the objectives agreed with Council in the Statement of Intent.



Key Performance Indicators

All KPI's are either annual or biennial.

Projects

Nil

Key Performance Indicators

INDICATOR	TARGET	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%		Results reported annually.

Projects

Nil

Community Support

Emergency Management

Highlights

Siren Installations for Washdyke, Waipopo and Rangitata Huts completed.

Issues

Resourcing has been under pressure over this period due to a number of factors including assisting with response to events in other districts, input into the strategic review of Ministry of Civil Defence & Emergency Management. Oversight of the installation of new sirens during this period also contributed to the workload.

Activity Scoreboard

Commentary – YTD

On target

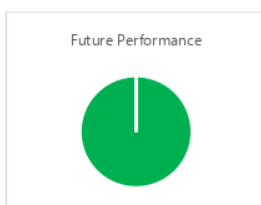
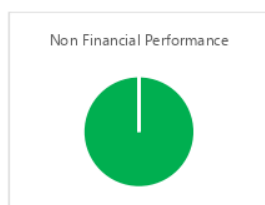


Future

On target

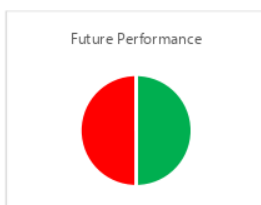
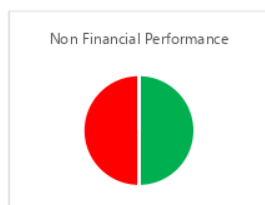


Key Performance Indicators








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

Projects



Key Performance Indicators

INDICATOR	TARGET	YTD RESULT	
Community Response Plans (CRP) developed	1	0	No work undertaken in this period on new Community Response Plans as focus has been on providing support and implementation of the Milford Community response plan as a priority.

Number of educational presentations delivered to community groups to reduce risks from hazards to our district	20	5	Target expected to be achieved. 
Recruit, train and maintain sufficient EOC staffing for 24/7 coverage to enhance our capability to manage civil defence emergencies	Sufficient EOC staffing for 24/7 coverage	Yes	Training provided this period - Coordinated Incident Management System 4, Civil Defence Centre Familiarisation, Civil Defence Centre Supervisors course. A new Introduction to Civil Defence Emergency Management module has been produced for all TDC staff, not just those earmarked for Emergency Operations Centre duty. 
Council, staff and partner agencies have participated in annual CDEM Group Exercise to enhance our capability to manage civil defence emergencies	Annual CDEM exercise participation	No	Not undertaken this period. 
Recruit, train and maintain registered volunteer teams and provide annual volunteer training programme to meet registration criteria, to enhance our capability to manage civil defence emergencies	Maintain registered volunteer teams, Annual Volunteer training programme	Yes	Training continues - for this period attendance is trending towards a slight increase over last year, but as course delivery and options change every year it is difficult to provide a quantitative comparison. Volunteer numbers steady at 170. 
Complete plans to enhance our capability to recover from civil defence emergencies	District Recovery Plan completed 2019/20	Underway	Area Welfare Manager has drafted a District Welfare Plan, currently under review. 

Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Civil Defence-Equipment	16,700	17,352	Rollout of VHF communications equipment continues, with new handhelds for Geraldine and Milford Lagoon community Teams. The budget

			<p>will be overspent at year end as \$17352 was required for replacing faulty equipment</p> <p>N F E</p>
Civil Defence-Sirens	83,400	5,300	<p>Washdyke, Waipopo and Rangitata - Sirens in place, communications network installed, silent testing completed. Commissioning still to occur.</p> <p>Milford install scheduled for 2020.</p> <p>Expect to have all sirens installed and commissioned by end of the year.</p> <p>N F E</p>

Community Support

Public Toilets

Highlights

The Washdyke Community Centre public toilets upgrade has been completed. This involved tiling the floors and painting, resulting in a smart looking toilet block.

At Patiti Point a rural style toilet has been installed - this is a joint project between our Property and Parks Team. There is some screening to be installed to complete the project. Positive comments have already been received.

Issues

We are now trialling opening some of the previous locked toilets (locked due to vandalism) so that they are available for public use. To date this trial is working well.

Activity Scoreboard

Commentary – YTD

All KPI and capital projects are on target.

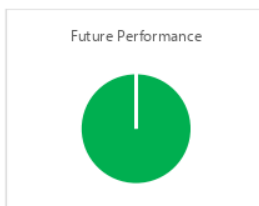
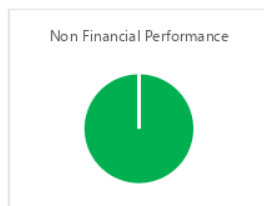


Future

All KPI and capital projects are on target and a successful year end result is expected

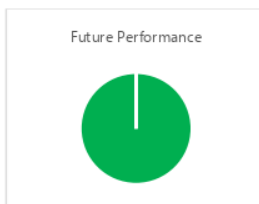
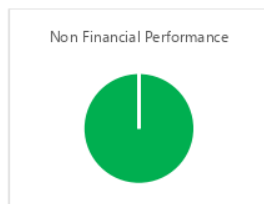


Key Performance Indicators



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

Projects



Key Performance Indicators

INDICATOR	TARGET	RESULT	
User satisfaction with public toilets	65%		Reported biennially. Results due June 2020.
Number of complaints about public toilet cleaning standards	6	0	The toilet contractors have not had substantiated complaints about toilet

			<p>cleaning in this quarter. Target to be met unless there are unforeseen circumstances.</p> <p>N E</p>
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Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Public Toilets-Renewals	90,626	25,000	<p>Toilet refurbishment projects have started. Patiti Point toilet has been installed and is open. The refurbishment of the Washdyke Community Centre public toilets has been (November). This involved tiling the floors in the ladies and mens public toilets and painting of walls which has made a huge improvement. Capital budget expected to be on target.</p> <p>N F E</p>

Community Support

Safer Communities

Highlights

Plans for Stakeholder Training were put in place in September and were met with an overwhelming response to date. Lance Burdett of WARN International presented on 'Wellness, Awareness, Resilience & Negotiation' to 130 participants.

Issues

The reduction in the Ministry of Justice (MoJ) funding for restorative justice services has remained much the same as last period due to changes in the complexity of cases, particularly Health & Safety risks around Family Violence cases. Although continuing to carry out stringent client assessments, MoJ's current funding model has no provision for the initial assessment process.

Activity Scoreboard

Commentary – YTD

Performance and results continue to be in line with the criteria set down by the Ministry of Justice

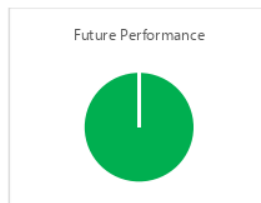
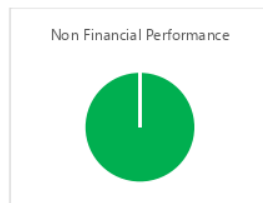


Future

The future state of this KPI must be considered marginal due to the decision to not continue to deliver the Restorative Justice service via Timaru District Council beyond April 2020. This is largely due to the retirement of our 2 experienced facilitators and the resignation of another.



Key Performance Indicators



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

Projects

Nil

Key Performance Indicators

INDICATOR	TARGET	RESULT
% of Ministry of Justice (MoJ) Project Turnaround contract criteria met	100	Results reported annually.

Projects

Nil

Community Support

Social Housing

Highlights

As part of our Social Housing upgrades and refurbishments programme, fifteen heat pumps and thirteen ovens have been installed over this period, improving the quality of housing for our tenants. This programme is ongoing.

Issues

A significant number of maintenance upgrades have been undertaken in the first quarter resulting in limited remaining funding for further upgrades over the rest of the financial year.

Our Clyde Street Units have design issues (relating to cladding and lack of eaves). A report for unplanned upgrading work is was received in November and is being reviewed. A report with costings will be prepared for consideration.

Activity Scoreboard

Commentary – YTD

All on track in terms of KPI's and capital projects.

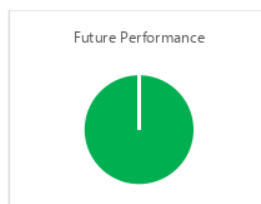
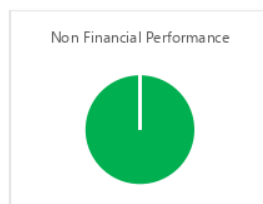


Future

All KPI's expected to be achieved at year end. The major maintenance budget has almost been fully spent, which could cause an issue later in the year should urgent maintenance issues arise.

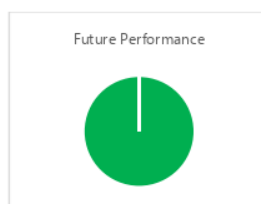
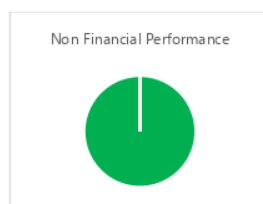


Key Performance Indicators




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

Projects



Key Performance Indicators

INDICATOR	TARGET	RESULT
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Tenant satisfaction levels	85%		Results reported annually. Due June 2020.
Occupancy rate of social housing units	97%		Results reported annually. Due June 2020.
Percentage of urgent service requests (social housing) responded to within 24 hours	100	0	There were no urgent service requests for social housing in this period. 

Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Social Housing-Refurbishment	130,000	50,794	<p>The capital budget is expected to be on target, Heat pumps and ovens and oven installations for the year are nearly complete.</p> <p>Major maintenance budget - over \$100,000 has been spent on major maintenance upgrading flats from the major maintenance budget of \$110,000. This refurbishment includes painting and new carpet and vinyl. These flats are now being tenanted. Given the amount of work that has been done year to date, the budget is becoming stretched and could become an issue if further unplanned maintenance is required later in the year.</p> 

District Planning and Environmental Services

Building Control

Highlights

The Earthquake Prone Building workshop with engineers and council officers held in September received very positive feedback.

Issues

Nothing significant to report.

Activity Scoreboard

Commentary – YTD

We will work proactively with the owners of the non-compliant swimming pools to ensure they are compliant by the end of this reporting year.

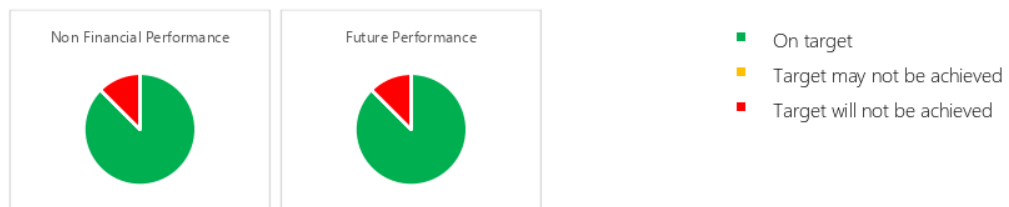


Future

Currently on-track to deliver on all performance targets by year end.



Key Performance Indicators



Projects

Nil

Key Performance Indicators

INDICATOR	TARGET	YTD RESULT	
Retain accreditation as Building Consent Authority	Associated audit processes ensure accreditation retained	On track	No issues have arisen which could compromise retention of accreditation. NF E
% Building consents processed within 20 working days	100%	100%	The team have been working hard to maintain the 100% record. NF E
Building consent average processing time (days) reduces annually	Average building consent processing time reduces	12.61 (2018/19: 12.54)	We have been able to maintain this level of service while significantly reducing the need for external contractor use. NF E

<p>% of Land Information Memorandum's (LIM) processed within 10 working days</p>	<p>100%</p>	<p>100%</p>	<p>All LIM's were completed within the 10 days required. Resourcing issues in some units have put them under significant pressure, but they have still managed to achieve the target. In this period the average completion time increased from just over 5 days to 5.73 days</p> <p>N E</p>
<p>% Customer satisfaction with information and education from building control services</p>	<p>90%</p>		<p>Results reported annually. Due June 2020.</p>
<p>% of non-compliant buildings identified by the Council audit of BWOFF have corrective action taken</p>	<p>100%</p>	<p>100%</p>	<p>The BWOFF audit process continues to uncover other outstanding consenting issues with some buildings. While this has slowed the BWOFF audit process this does mean that building owners are being assisted to address outstanding issues.</p> <p>N E</p>
<p>% of registered swimming pools inspected annually</p>	<p>33.3% (per annum over a 3 year period)</p>	<p>100.00%</p>	<p>While we have inspected 100% of the pools within the 3 year cycle, the overall number of pools has decreased due to their removal and a more accurate register of pools within our district.</p> <p>N E</p>
<p>% of non compliant swimming pools identified at inspection that have had issues resolved in line with the Building Act 2004</p>	<p>100%</p>	<p>88.57%</p>	<p>Over this period 70 pools inspected - 62 complied - 8 non-compliant. Letters sent to those 8 pool owners identifying the non-compliant items and these are currently being followed up.</p> <p>N E</p>
<p>All potentially Earthquake Prone Buildings (Priority Buildings) are identified by 2022</p>	<p>100% of potentially EPBs (Priority Buildings) identified by July 2022</p>	<p>100%</p>	<p>Over this period 186 letters have been sent to potential priority building owners. Areas completed include Pleasant Point, Geraldine and Temuka, and have started within the Timaru area.</p> <p>N E</p>

Projects

Nil

District Planning and Environmental Services

District Planning

Highlights

A Coastal hazard assessment has been commissioned in partnership with Environment Canterbury. This will help inform the District Plan Review.

Issues

No issues to report this period.

Activity Scoreboard

Commentary – YTD

Good progress being made across all areas. Some targets are aspirational, however we continue to strive to achieve them.

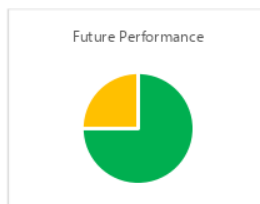
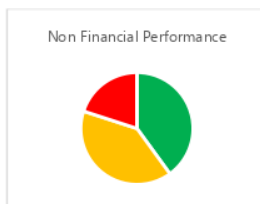


Future

The District Plan Review project steering group will continue to carefully monitor and support implementation of this complex, multi-year project.

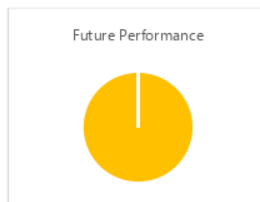
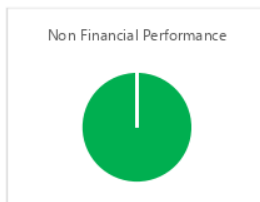


Key Performance Indicators



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

Projects



Key Performance Indicators

INDICATOR	TARGET	RESULT	
District Plan compliance with statutory requirements	District Plan complies with statutory requirements	Not currently compliant	The District Plan does not currently comply with all statutory requirements as it has not given effect to the National Policy Statement for Electricity Transmission and the National Policy Statement for Renewal Energy Generation. Although plan changes were prepared to give effect to these

			<p>National Policy Statements, Council decided to not proceed and instead give effect to the National Policy Statements through the District Plan Review. This is considered a relatively minor statutory non-compliance, which the Ministry for the Environment is aware of.</p> <p>N E</p>
Council milestones for District Plan review are met	Consultation on draft District Plan completed	In progress	<p>Nearly half of the draft District Plan's chapters are in advanced stages of drafting.</p> <p>N E</p>
Percentage of Resource Consent processed within statutory timeframes	100%	100%	<p>All resource consents were processed within statutory timeframes</p> <p>N E</p>
Percentage of Land Use consents monitored within a year of being given effect to	100%	60%	<p>The resource consents monitored did not meet the target as during this period there was insufficient human resource to monitor consents.</p> <p>N E</p>
Percentage Customer satisfaction with information and education from district planning services	90%		<p>Results reported annually.</p>

Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
District Plan Review	1,673,713	372,185	<p>Steady progress has been made in drafting the District Plan this quarter. At this stage, it is predicted that a draft plan should be completed by mid to late 2020 in general accordance with the project plan. It is expected that approximately 90% of the budget for the District Plan Review will be spent by the end of the financial year. The reason</p>

			<p>for the likely under expenditure is the lag time between work completed and invoicing; competitive pricing; and contingency sum hopefully not being required.</p> <p>N F E</p>
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District Planning and Environmental Services

Environmental Compliance

Highlights

In the Liquor Licensee space a recent breakfast for licensees was provided, supported by NZ Police, FENZ and South Canterbury DHB, to educate licensees on use of CCTV cameras, fire exits, general fire safety planning, drugs and bars and theft in a special relationship. The event was well received by attendees.

The parking team have recently implemented access to "Motorcheck" for officers in the field and this has made significant efficiencies in transposing errors and a reduction in warrant and registration infringement appeals which has improved customer service and reduced administration time.

Issues

We have been one parking officer down for a few months. This has affected revenue.

Activity Scoreboard

Commentary – YTD

Future

Animal Control

All on target year to date



All targets expected to be achieved at year end



Environmental Health

Tracking well over this first four month period



All targets expected to be achieved at year end



Parking Enforcement

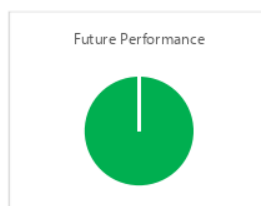
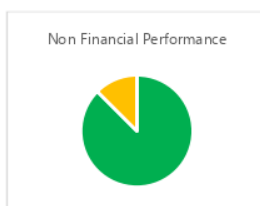
No KPI's for this activity.



No KPI's for this activity.

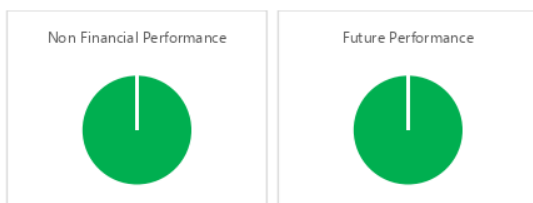


Key Performance Indicators



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

Projects



Key Performance Indicators

INDICATOR	TARGET	RESULT	
Percentage Customer satisfaction levels with information and education from environmental health services	90%		Results reported annually. Due June 2020.
Percentage of known dogs in District registered	95%		Results reported annually. Due June 2020.
Number of Dog Control education initiatives completed	5	11	10 Primary School and 1 Early Childhood Centre educational sessions were held during this period. NF E
Percentage of Registered food premises under a Food Control Plan [FCP] that have undergone audit	100%	30.90%	Two food businesses received enforcement notices regarding failure to be verified. NF E
Percentage of Registered food premises not under a Food Control Plan [FCP] that have been inspected	80%		This measure is now redundant due to changes in legislation. There are no food businesses not under Food Control Plans.
Percentage of Health & Bylaws regulated premises that have been inspected	80%	33.06%	These premises include: Camping Grounds, Hair Salons, Beauty Salons, Offensive Trades, Funeral parlours. NF E
Percentage of Alcohol regulated premises that have been inspected	80%	10.53%	All premises inspected were found to be compliant. Some clubs are seasonal and not open all year round. These will be inspected early in the new year. NF E

Percentage of non compliant health & bylaw regulated premises become compliant after inspection	100%	0	<p>No improvement notices issued in this period. Any non-conformance, when identified is followed up and resolved promptly.</p> <p>N E</p>
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Projects

PROJECT	TARGET \$	YTD RESULT \$	
Dog Control Signage	5000	500	<p>All signage has been purchased and erected. It is expected the project will come in under budget given the estimated pricing for the installation of the signage.</p> <p>N F E</p>

Recreation & Leisure

Cultural Learning & Facilities / Art Gallery

Highlights

A highlight during this period for the Gallery was the ongoing success of the Pop-up Art Lab in the CBD held during the July and October school holidays. The Pop-up Art Lab provided a unique space for children to explore the arts and be creative. The initiative was well received by visitors and the community with over 2500 visitors over both periods.

Issues

The storage of the Gallery's collection and operational equipment is an ongoing issue. The temporary storage used for the Gallery's operational equipment will be unavailable from March 2020 and the Gallery will need to find an alternative solution. Also the Gallery's collection storage is at full capacity and will need to be addressed in the near future.

Activity Scoreboard

Commentary – YTD

Great results which indicate that the Gallery is on target to achieve expected KPI's by year end.

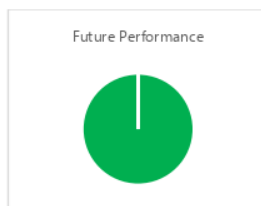
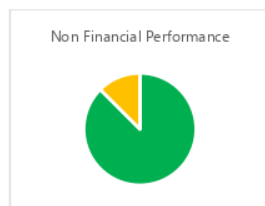


Future

Well managed during a difficult time with reduced space. This has seen some very innovative and creative solutions to keep the gallery alive and interesting for all to visit.

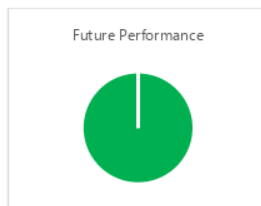
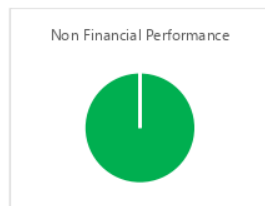


Key Performance Indicators



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

Projects



Key Performance Indicators

INDICATOR	TARGET	YTD RESULT	
Visitors to Art Gallery	19000	7,993	On track for year end.

Online users Art Gallery increase annually	Annual increase	2,200.00	During this period the Gallery website has been steady with 2200 users. The Gallery's Facebook has seen in a slight increase to 1400 followers. N E
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	2	During this period the Gallery provide two school holiday programmes with over 2500 children visiting the two programmes. N E
Number of Art Gallery annual exhibitions (including touring, regional and permanent art works)	10	7	Seven exhibitions delivered by the Gallery over this period, including three collection based exhibitions and three local exhibitions. N E
Art Gallery - Facilities meet legislative safety requirements	Building Warrant of Fitness (BWF), Fire Regulations and Licence requirements are current	Partial achievement pending final sign off	During the BWF an issue with the emergency lights was identified and has since been addressed. The Gallery is currently waiting for the final sign-off from contractors. N E
Percentage of new acquisitions at the Art Gallery that are catalogued	100%	100%	The one artwork purchased and eight artworks gifted to the Gallery have been fully catalogued. N E
Number of art works preserved at the Art Gallery	5	1	One artwork was conserved during this period and another significant artwork was sent away for treatment during this period. N E

Number of existing collection works that are recatalogued annually	50	600	During this period the Gallery with the assistance of The Friends of the Aigantighe Art Gallery purchased four storage units and relocated the works on paper into the new units. During this process the works on paper were recatalogued. N E
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Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Art Gallery - Bequests Sevicke-Jones, Lattimore and MacKay	9,800	6,087	One artwork purchased for the collection during this period. The Gallery is currently assessing possible artworks for purchase that meet the criteria of the Gallery's Collection Policy. On track for year end. N F E
Art Gallery - Art works	5,200	0	The Gallery is currently assessing a number of artworks and will look to purchase a suitable artwork during the next reporting period. On track for year end. N F E
Art Gallery - Building Renewals	610,000	19,891	The refurbishment of the Art Gallery has been placed on hold and the building renewal budget has been reassigned to complete the seismic strengthening of the Historic House Gallery. On track for year end. N F E
Art Gallery - Furniture and Equipment	32,000	0	The purchase of furniture and equipment for the art gallery has not commenced. Currently obtaining quotes for a number of purchases and is on track for year end. N F E

Recreation & Leisure

Cultural Learning & Facilities / **Halls**

Highlights

Caroline Bay Hall floor has been revarnished and looks stunning. New tables and chairs have been purchased for Pleasant Point Hall. More are intended to be purchased as funds allow.

Issues

The Caroline Bay Hall is planned to be repainted (internal). Contractor availability is limited, and painting may need to be rescheduled around other work.

Activity Scoreboard

Commentary – YTD

All on target



Future

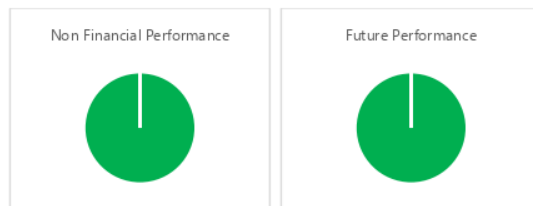
Year end targets are expected to be met



Key Performance Indicators

Nil

Projects




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

Key Performance Indicators

Nil

Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Halls & Theatres - Community Centre Upgrades	57,000	9,800	Caroline Bay Hall floor has been revarnished. This floor is relatively old so it is important to keep it well looked after. We have varnished it to avoid the need for sanding (as sanding reduces the remaining life). N F E

Halls & Theatres - Furniture and Equipment Replacements	7,855	3,000	Pleasant Point Hall - new chairs and tables were purchased. We will look at the purchase of more chairs and tables for Pleasant Point as funds allow. Budget is anticipated to be fully spent by the end of the financial year. 
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Recreation & Leisure

Cultural Learning & Facilities / Theatre Royal (and new Heritage Facility)

Highlights

Following the combining of the Theatre Royal and Heritage Facility projects earlier this year, the focus has been on project establishment and procurement, with open competitive procurement processes run for the appointment of the external project manager and lead architect. The external project manager will commence in December 2019. Shortlisted architects will be invited to submit a detailed proposal to enable the appointment of the architectural team. This will be tied in to the procurement strategy for the wider design team.

Issues

The combining of the Theatre Royal upgrade and Heritage Facility project has resulted in a re-phasing of the projects, with the focus for FY19/20 being on project establishment, planning, procurement and design (rather than construction). Project and site complexities exist and will be proactively managed by the internal and external project team. The Theatre has now been closed, with decommissioning having commenced (November) ahead of the design and construction work.

Activity Scoreboard

Commentary – YTD

A significant amount of work is going into the early stages of this project to set the project up for long term success.

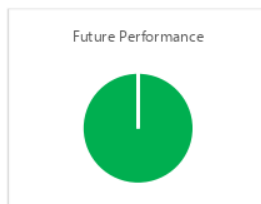
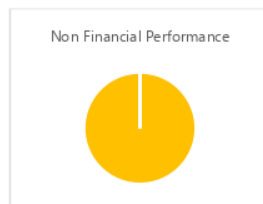


Future

Detailed project planning will establish new project timeframes for this now combined project.

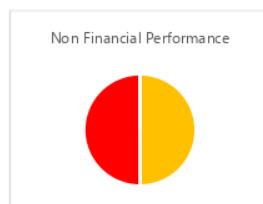


Key Performance Indicators



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

Projects



Key Performance Indicators

INDICATOR	TARGET	RESULT	
Theatre Royal - Facilities meet legislative safety requirements	Building Warrant of Fitness (WOF), Fire	Achieved	Building warrant of fitness requirements met and up to date. However, a reassessment of the flying system; hemp lines for set support and the lighting

	Regulations and Licence requirements are current		bars has been required. In November, due to viability and safety issues relating to the rigging system, a decision was taken to close the Theatre so that decommissioning could commence heading into the design work for the Theatre upgrade. N E
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Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Halls & Theatres - Theatre Royal Upgrade and Heritage Facility Development	5,645,000	31,500	The Theatre Royal Upgrade and new Heritage Facility projects are being undertaken as one. The focus to date has been on planning, procurement, developing the design brief (to be further developed with external Project Manager) and planning for demolition of the Army Hall. An external Project Manager is being appointed, with a procurement also underway for Lead Architect. The Theatre has been closed and decommissioning has now commenced in preparation for the project works. Due to the rephasing of the project the budget allocated this financial year will not be fully spent. The project is being rephased as a combined project and to take into account our updated project planning. N F E
Halls & Theatres - Theatre Royal General internal Renewals	7,000	0	With plans to decommission the Theatre ahead of the next stages of the Redevelopment Project, no internal renewals, such as lighting, are needed this financial year. N F E

FINANCIAL SUMMARY	BUDGET	YTD RESULT
Opex - Art Gallery		
Revenue - Art Gallery		

Recreation & Leisure

Cultural Learning & Facilities / **Libraries**

Highlights

Library exchange visits with Eniwa (sister city).
 The very popular Temukalele group which meets at Temuka Library weekly was recently featured on Seven Sharp.
 Timaru District Libraries won the South Canterbury Chamber of Commerce award for Innovation and Technology.
 A "Short Story Dispenser" – the first in New Zealand, has been acquired for the district. It was first at the Timaru Library and is now at Timaru Airport. This will be moved to various locations around the district over time.

Issues

No issues to report this period.

Activity Scoreboard

Commentary – YTD

Many of the capital projects are scheduled to occur later in the financial year as the roofing project needs to be completed first. The spending of bequest funds requires specific books to be procured and these will be done in line with best purpose for the overall collection.

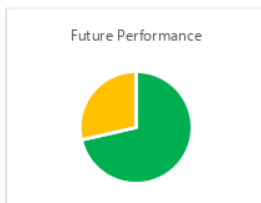
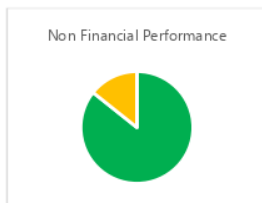


Future

Remain on target to complete the KPI's and capital projects but many are dependant on external contractor availability and capability to complete the major project within the timeframe.

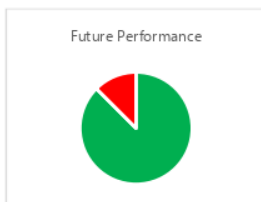
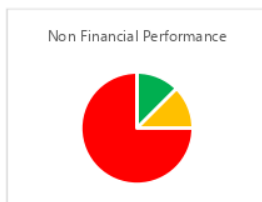


Key Performance Indicators



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

Projects



Key Performance Indicators

INDICATOR	TARGET	RESULT	
Visitors to Library	420000	113,299	<p>Numbers similar to same time last year. Not meeting current target, but as with previous year, this is somewhat offset by increased digital usage.</p> <p>N E</p>
Library - Online website and catalogue searches	330,000	180,577	<p>Tracking above target for first four months. The library website in particular has seen a large increase in the number of page views in the last four months, possibly as a result of the refreshed homepage, as well as customers becoming more aware of our online presence. Expect to achieve end of year target.</p> <p>N E</p>
Library - Database searches including PressReader	220,000	153,999	<p>Above target, due mainly to PressReader performing exceptionally well with around 35,000 to 43,000 searches a month in this period, and Kanopy continuing to perform well with an average of nearly 2500 Kanopy searches each month in this period. The Children's database, BusyThings, has also been popular with younger patrons, nearly doubling the number of searches for the same time period last year. The addition of LinkedIn Learning has also given the statistics a small boost.</p> <p>N E</p>
Aotearoa People's Network Kaharoa (APNK) PC and Wifi library sessions per year	90,000	45,281	<p>Wifi statistics are well up on what they were during the same period last year, however there are APNK inaccuracies. The addition of the new APNK ChromeBooks has given the public more flexibility when using our public computers .PC usage has been countered by an increase in people bringing their own devices to use on the WiFi. While the WiFi statistics have risen significantly in the last 12 months, APNK did advise us in April that while they 'were</p>

			<p>assured that 2Degrees and Aerohive had captured the network usage correctly it now appears that this is not the case and the statistics are likely to be high'. APNK hope to supply more accurate figures soon but currently can't advise a timeframe.</p> <p>N E</p>
Library issues (physical & digital) of materials per year	585,000	193,782	<p>Currently on target. Issues are tracking at expected levels, with digital issues having performed exceptionally well, with more than 5,000 digital issues than in the same time period last year. The Short Story Dispenser is also performing well, with over 800 stories dispensed in this time period. As public libraries are no longer just about physical issues, but are now seen more as vibrant community hubs with a strong digital presence, we are pleased to report our figures are also emulating this trend, with our digital issues showing a marked increase on the same time period last year.</p> <p>N E</p>
Resident satisfaction with Libraries	95%		<p>Reported biennially. Results due June 2020.</p>
Libraries - school holiday programmes	4	2	<p>Holiday programmes were run in July and October, these consisted of 32 sessions in total - 16 in Timaru, 8 in Temuka and 8 in Geraldine.</p> <p>N E</p>
Libraries - Facilities meet legislative safety requirements	Building Warrant of Fitness (WOF), Fire Regulations and Licence requirements are current	Achieved	<p>Contractors met legislative requirements for the libraries as per their schedules. Building WOF's are current at each facility. Legislative requirements will be met. Building Services are currently reviewing all facility files and updating as required - making sure all building consents are recorded and any building work that needs to be completed.</p> <p>N E</p>

User satisfaction with Libraries	95%		Reported biennially. Results due June 2020.
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Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Libraries - Purchase Books and Resources	350,000	85,471	<p>Acquisitions made as items become available. Each month varies as to what is spent due to this. Expected to be on target when final invoices are processed Standing orders for fiction do not arrive monthly. Items are purchased as available.</p> <p>N F E</p>
Libraries - Bequests - Dowling and MacKay	15,729	0	<p>Current supplier catalogues are being sourced on this subject matter. The funding has been given to the Timaru District Libraries for the purchase of Christian books. The Dowling bequest is on target and the budget allocation will be met. Acquisitions are made as items are made available to maintain collection management in this area.</p> <p>N F E</p>
Libraries - Equipment/Furniture	188,212	1,731	<p>Additional purchases are required for the refurbishment and community room projects. These projects have been delayed. Expected to be on target for end of year.</p> <p>N F E</p>
Libraries - Timaru Library Car Park Resurfacing	40,000	0	<p>Project is delayed until the roofing project is completed The resurfacing will be completed in this financial year</p> <p>N F E</p>
Libraries - Replacement of Library Carpets	370,000	0	<p>Timeline still to be determined for the carpet replacement at Geraldine Library</p>

			<p>/ Service Centre. The Timaru Library will be recarpeted in association of the roofing project .Both re carpeting projects will be completed in the 2019 / 2020 financial year. Project has not commenced.</p> <p>N F E</p>
Libraries - Replacement of Security System	5,000	0	<p>Security updates will be installed Security (RFID) upgrades have not happened yet.</p> <p>N F E</p>
Libraries - Timaru Library Roof	1,750,000	0	<p>The roofing project physical works commenced on 25 November 2019. The first stage is intended to be completed by the end of January 2020. The second stage will commence in February/ March 2020. The project was delayed until due diligence was completed, engineers reports received, the tendering process completed and the appointment of contractors.</p> <p>N F E</p>
Libraries - Library building upgrades	141,200	0	<p>Stage 1 of this project was completed in a previous financial year. This year's budget is for stage 2 – which is currently on hold pending approval.</p> <p>N F E</p>

Recreation & Leisure

Cultural Learning & Facilities / **Museum**

Highlights

Extension of Ministry of Education LEOTC contract for an additional two years, plus private donations to cover the funding shortfall over period.

Consistent visitor and school numbers maintained.

Issues

New safety barrier required for north and west side of roof on Pioneer Hall building to prevent public access.

Activity Scoreboard

Commentary – YTD

Work programme is being well managed and is progressing as expected.

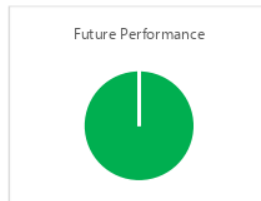
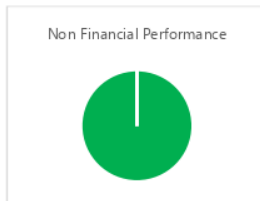


Future

Some aspects of this activity will not be delivered. This is due to not replacing assets until it is required - in particular the dehumidifier and heating equipment. As this is required to be replaced immediately if it fails, budget must be available.

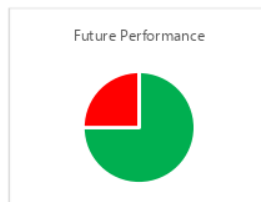
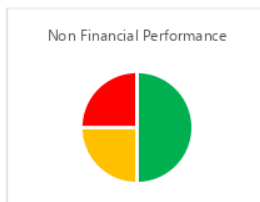


Key Performance Indicators



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

Projects



Key Performance Indicators

INDICATOR	TARGET	YTD RESULT	
Visitors to Museum	20000	6,764	Figures on track

Online users Museum increase annually	Annual increase (2018/19 total 13,177)	4,760	Year to date 4,760 website users (same period last year 4,439) N E
School student users at the Museum	4000	1,988	N E
Resident Satisfaction with Museum	80%		Reported biennially. Results due June 2020.
Museum - school holiday programmes	4	2	N E
Number of Museum annual exhibitions (including touring and regional)	3	1	The 3Rs local schooling exhibition launched in late August. Three more exhibitions planned before June 30. N E
Museum - Facilities meet legislative safety requirements	Building Warrant of Fitness (WOF), Fire Regulations and Licence requirements are current		All requirements met. N E
User Satisfaction with Museum	80%		Reported biennially. Results due June 2020.
Number of acquisitions at the Museum	150	75	75 accessions have been documented for the period, with 196 individual items from those accessions catalogued to date. N E
Percentage of Museum collection items held in acceptable conditions	90	98.78%	N E
Percentage of Museum collection items documented to acceptable standards	85	92.97%	N E

Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Museum - Exhibition Upgrades	79,623	23,870	Work continuing on upgrade of natural history areas and planning for Takata Whenua upgrade in 2020+ N F E
Museum - Security System	30,000	0	Waiting for supplier proposal - due late December 2019. Project expected to be completed by end of financial year. N F E
Museum - Office furniture/Fittings & Equipment	1,500	0	Targeted spending will happen before end of the financial year. N F E
Museum - Replace dehumidifiers & heating	113,570	0	No expenditure required unless issues with existing plant. Currently unlikely to require replacement, funds should be carried forward for later use when required. N F E

Note:

New Heritage Facility – While this project was not scheduled to commence in the 2019/20 financial year, this has now been bought forward and combine with the Theatre Royal Upgrade. Progress on this combined project is reported as part of the Theatre Royal Activity.

Recreation & Leisure

Parks & Recreation (including Fishing Huts and Motor Camps)

Highlights

Government funding has been secured for Responsible Camping initiatives.

A large portion of the ground preparation was completed for Stage 2 of the Te Matariki Rakau planting at Redruth Park.

Issues

No new issues to report

Activity Scoreboard

Commentary – YTD

Parks & Recreation

KPIs are largely tracking well. Some capex project delays are due to seasonality of work and availability of contractors and staff. Other capex projects are not within the control of staff such as either sporting code or neighbour contributions are required before we commit funds and resources to projects.

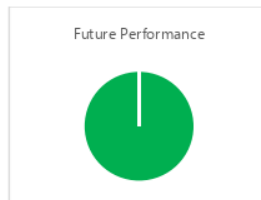
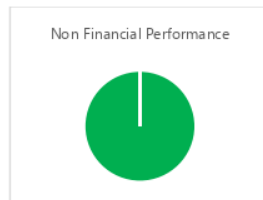


Future

Some projects may not be delivered by year end, but staff will continue to push for the maximum delivery possible, given the variables of this type of work.

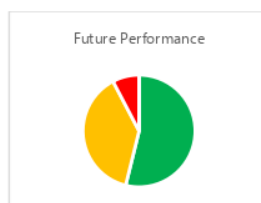
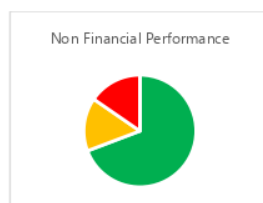


Key Performance Indicators



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

Projects









Key Performance Indicators

INDICATOR	TARGET	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	0	N F E
Kilometres of off-road walking and biking tracks	58	59	N F E
Number of playgrounds per 1,000 residents under 15 years of age	5.3	5.38	N F E
Park hectares per 1,000 residents	14	14.47	N F E
Trevor Griffiths Rose Garden and Timaru Botanic Gardens retained as Gardens of Significance	1 Garden of National Significance and 1 Garden of Significance	Achieved	Both Timaru Botanic Gardens and Trevor Griffiths Rose Garden are Gardens of National Significance as assessed by NZ Gardens Trust N F E

Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Parks and Recreation - Courts Resurfacing	175,000	0	Discussions are continuing with Temuka sports codes and an updated price is due soon. Timing is dependent on user groups being able to fund 25% of the renewal cost. N F E
Parks and Recreation - Structures	308,946	3,664	Botanic Gardens Conservatory Roof renewal has been completed. Progressing the replacement of the footbridge over the Otipua Creek near the Riding for the Disabled School. N F E

Parks and Recreation - Reseal Programme	449,100	1,540	The programme for reseals is rolling out with work ramping up over the next month. Decisions on priority and treatment have been made. This work has been let and is expected to be completed this financial year. 
Parks and Recreation - Replace/Install new Playground Equipment & Under-surfacing	152,700	28,543	Continued development of Mulcahy Park with a fantastic double Flying Fox. Replacement and improvement of play facilities at Temuka's Fox/Maude Sts and St Leonards' neighbourhood play areas. 
Parks and Recreation -Furniture and Signs	54,172	3,710	New pedestrian and vehicle counters have been installed to better understand park visitor numbers. This will help inform the replacement strategy going forward. A significant amount of new park furniture, including fit for purpose picnic tables which can easily accommodate wheelchair users, plus signage in the Botanic Gardens is scheduled this financial year. 
Parks and Recreation -Fences	36,455	5,131	Dependant on property owners whose property borders a reserve or park, meeting a share of the cost. 
Parks and Recreation -Services	132,627	6,010	Improved drainage at Redruth Park, Pleasant Point Domain Cricket field, and Caroline Bay has been completed. Sportsfield drainage proposals in Geraldine are being currently being reviewed. 
Parks and Recreation -Rural Plantings	3,700	626	Additional planting work at Waitohi Bush Picnic area was completed. The balance will be undertaken in the autumn/winter period when conditions are conducive. 

Parks and Recreation - Temuka Domain Development	472,218	15,674	<p>Drainage and landscaping for the creation of the Memorial Garden at the Temuka Domain has been completed. Asphaltting of paths and kerb and channel work has been let. A consultant is working on designs for intersection changes and an enlarged carpark at the southern end of the oval This work is part of the ten year Temuka Development Plan.</p> <p>N F E</p>
Parks and Recreation - Shared Urban Tracks	295,361	9,305	<p>Work has been undertaken at Redruth Park, Otipua Wetland and the new Cemetery Hill Walkway in Pleasant Point. Work is commencing again on a new track on the Geraldine Downs after it had to be put on hold because of unsuitable ground conditions. Many other sites are dependent on suitable negotiations with landowners and having the staff resource to carry them out.</p> <p>N F E</p>
Parks and Recreation - Walkway Esplanade Enhancement	88,613	10,784	<p>Planted matai in the Barton Road esplanades. The balance will be carried out in the Autumn/Winter planting season.</p> <p>N F E</p>
Parks and Recreation - Esplanade Reserves Acquisition	117,942	0	<p>Acquisition of Esplanades is dependant on new subdivisions. There were no subdivisions requiring Esplanade Reserves for period under review.</p> <p>N F E</p>
Motor Camps - Renewals	79,000	0	<p>Programmed renewal work is underway. Geraldine Camping Ground (internal roading, caravan power points), Rangitata Camping Ground (provision of storage container) and Winchester Camping Ground (new cabling) and will be completed within the financial year.</p> <p>N F E</p>

Recreation & Leisure

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

Highlights

Gym membership continues to rise at CBay - now over 1250 members.

Closedown period at CBay went extremely well with lots of maintenance work completed. Particularly the new travertine flooring which looks and feels great. Target is for rest of floor to be relaid at closedown in October 2020.

A number of events held at STEC including Aoraki Secondary Schools Sports Awards and many basketball, netball and volleyball competitions. Overall usage numbers continue to gradually rise each year.

Issues

Some minor plant and equipment issues at our Outdoor pools as we start to get them ready for summer season (commenced November 15th) but nothing of significance.

Activity Scoreboard

Commentary – YTD

All measures are tracking as projected. July – October is the quietest period of the year for these activities. Gym and Learn to swim numbers continue to be very pleasing.

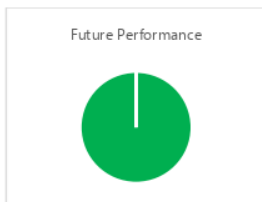
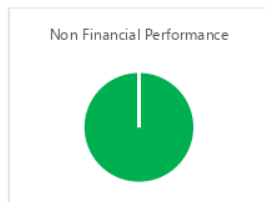


Future

Financial measures are looking very good overall, however the Temuka Pool upgrade may not be completed in this financial year, fully, due to the seasonal nature of the work.

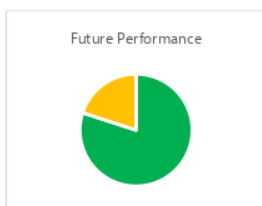
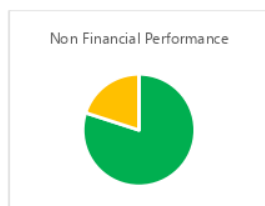


Key Performance Indicators



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

Projects



Key Performance Indicators

INDICATOR	TARGET	RESULT	
Visitors to CBay	325,000	100,910	On track for 325,000 after slowest period of year. (the figures only include one term of Learn to Swim and the reporting period included the 9 day scheduled maintenance closure). NF E
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	136	On target NF E
Number of Aquatic swim for life participants	2000	679	On target (the figures only include one term of Learn to Swim) NF E
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 are PoolSafe compliant as of March 19 for one year. CBay BWOF renewed from October NF E
Number of Aquatic learn to swim enrolments	3000	684	On target. Term 3 figures only which is traditionally our quietest term. NF E
Number of Aquatic competitive squad swimmers	70	78	Squad numbers remain high. NF E

Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Swimming Pools - Geraldine Pool Renewals	22,900	6,230	Renewals all expected to be spent by end of financial year. N F E
Swimming Pools - Pleasant Point Renewals	14,833	5,045	All renewals expected to be spent by end of financial year. N F E
Swimming Pools - Temuka Pool Upgrade/Renewal	1,050,000 pool upgrade 25,000 equipment upgrades	43,000	Tender process near completion. The preferred tender (which was the lowest) is greater than budget. The matter has been referred back to Council for further consideration. N F E
Swimming Pools - Caroline Bay Trust Aoraki Centre – Renewals	60,000	4,359	Expect all equipment renewals to be completed by end of financial year. N F E
Aorangi Stadium - Plant and Equipment	32,700	0	All capex expected to be utilised by end of FY with major purchase of new scoreboard early 2020. N F E

Roading and Footpaths

Highlights

Two year combined resurfacing contract with Waimate and Mackenzie awarded and underway.

Timaru District entrance signs completed.

Old North Road cycleway, new kerb and channel and road widening project nearing completion.

Additional funding applications to NZ Transport Agency for Winchester-Geraldine/Coach/Tiplady Roads intersections, completion of LED street lighting and Washdyke new road link investigation were all approved. This amounted to an additional funding of \$2.7 million.

Issues

Continued pressure on NZTA funding particularly in road maintenance. Further funding will be sought.

Talbot Street Geraldine road upgrade had to be put on hold to allow trenching work completion and settlement.

Delays in NZTA funding approval for LED Streetlights and Winchester-Geraldine/Coach/Tiplady intersection improvement mean these projects will not be able to be delivered in current financial year.

Continued negotiations with KiwiRail on the Heaton Street rail crossing upgrades has delayed this project and potentially will increase costs significantly due to higher standards requested by KiwiRail.

Activity Scoreboard

Commentary – YTD

There is a high level of activity underway. Most projects are progressing satisfactorily with internal and external resourcing fully committed. It should be noted that delayed external approvals may result in delayed delivery of a small number of projects.

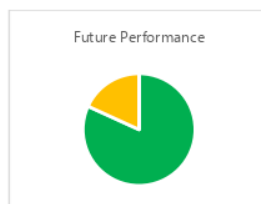
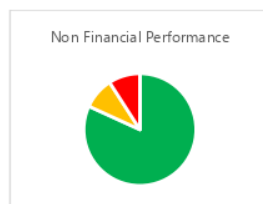


Future

Budget targets will be met for this activity.

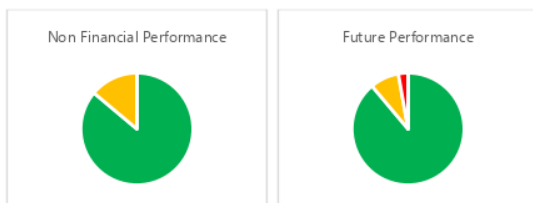


Key Performance Indicators




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

Projects



Key Performance Indicators

INDICATOR	TARGET	RESULT	
Percentage of ratepayers believe they get value for money -Roading	80%		Due to be reported next period.
Percentage of customer service requests responded to within 10 working days - Roading (Mandatory)	70	53.58%	There are some data issues to resolve in regard to reporting of this measure. This is being investigated.It is seen as unlikely that this target will be met. NF E
Morning Journey time on key Timaru routes (minutes) <i>(Note: the measurement of these travel time has changed. Data is now extracted travel times from the Google API. The Google data allows low cost measurement of travel times and can provides interim reporting and monitoring. A follow-up measurement using an in car GPS tracking system will allow comparison with previous years)</i>	96.36	93.10	Journey time has reduced indicating that travel times have improved. The travel times data is collected from a mix of private and commercial vehicle fleets and reflects the same routes used previously. NF E
*Evening Journey time on key Timaru routes (minutes)	96.58	95.70	This travel time is less than the target but greater than the 2018 result of 93minutes. NF E
Number of complaints about traffic disruption due to maintenance and renewal works	<=10	0	There have been no complaints of travel time delays due to road maintenance works to date.Target expected to be met. NF E
Road condition - Average quality of ride on sealed local road network (Mandatory) % smooth travel exposure index	90%	95. %	Target is being exceeded. NF E
Resident satisfaction that unsealed roads are fit for purpose and are well maintained	70%		Due to be reported next period.

Percentage resident satisfaction that sealed roads are fit for purpose and are maintained well	75%		Due to be reported next period.
Percentage of sealed road network resurfaced (Mandatory)	4%	1.85%	The road resurfacing programme has commenced ahead of schedule and good progress is being made. Expected that target will be met. 
Percentage of bridges that have capacity for full HPMV loading	65%	65.67%	197 bridges have been specifically structurally assessed as being capable for full High Productivity Motor Vehicles, up to 65 tonne in weight, to travel over. The current unrestricted normal heavy vehicle weight is a maximum of 44 tonnes. The target was achieved. 
Resident satisfaction with footpaths	70%		Due to be reported next period.
Change in footpath condition - Percentage of footpaths to be in average or better condition <i>(The condition rating of footpaths is assessed on a scale of 1 to 5 with 1 being excellent condition, 2 good, 3 average, 4 poor and 5 very poor)</i>	75%	90.59%	The length of footpath that is average condition or better is just over 90% The average condition of footpaths is currently 2.3 which is just below good condition. 
Kilometres of footpaths resurfaced	7	1.30	Work is progressing with a focus on Timaru. Target expected to be met and programme and contract arrangements are in place to achieve this. 
Resident satisfaction with signage, road markings and amenity	95%		Due to be reported next period.
Percentage of residents are satisfied that there is sufficient lighting of streets and intersections in urban areas	95%		Due to be reported next period.
Percentage of residents believe the road network is safe	85		Due to be reported next period.
Road fatalities and serious injury crashes (Mandatory)	13	5.00	There have been no fatal crashes during this period but five serious injury crashes. The total fatal and serious injury crashes for 2018/19 was 13. Looking at meeting the target but crashes to date are tracking above annual target levels. 

Percentage of residents aware of road safety programmes or advertisements	40%		Due to be reported next period.
Resident satisfaction with access to car parking	75%		Due to be reported next period.
Resident satisfaction with location, design and maintenance of car parking	80		Due to be reported next period.
School travel plans completed or reviewed annually	1	1.20	Work is progressing on developing a school travel plans for a number of schools in Timaru to address road safety issue and encourage greater use of active transport in travelling to school. N E
Percentage of residents using Public Transport	15%		Due to be reported next period.
Percentage of residents regularly cycling	30		Due to be reported next period.
Percentage of residents regularly walking	80		Due to be reported next period.

Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Structural Bridge Replacements (subsidised)	760,000	172,400	This activity consists of renewal of structural bridge components and full replacement. Work is planned on Centennial Park bridge, Winchester-Geraldine bridges, Leishman Road Ford, Winchester-Hanging Rock Road and Raincliff Road. Full bridge replacements are planned for Harrison Road and Raincliff Road. Year end target is expected to be met. Design work is nearing completion and construction on a number of projects is programmed to commence soon. N F E
Pavement Rehabilitations (subsidised)	2,300,000	554,000	Projects are underway and progressing well. Domain Ave in Temuka is complete and also Fraser/Hayman Streets at the Timaru Port. Works programmed will meet year end target expenditure. N F E
Minor Improvements Works	805,000	705,000	This activity consists of a number of projects such as intersection

			<p>improvements, school safety and pedestrian facilities. Work is progressing well. Expenditure is ahead of target as projects are implemented ahead of time. Target will be met</p> <p>N F E</p>
Kerb and Channelling – Renewals	1,030,000	285,000	<p>Work is progressing with the completion of Denmark Street in Temuka and number of smaller replacements. The contract has been let for the replacement of kerb and channel in South Street, Timaru and work is programmed to commence in November 2019. Year End targets are expected to be met.</p> <p>N F E</p>
New Kerb and Channelling	700,564	51,230	<p>New Kerb and channel in Old North Road is nearing completion. Further projects are planned. Year end expenditure target is expected to be met. Expenditure is behind target at this stage but is planned to increase.</p> <p>N F E</p>
Chip Seal Renewals	2,550,000	671,800	<p>Road resurfacing (chip seals) is underway and progressing well. Annual expenditure will meet budget. Progressing well to meet year end target.</p> <p>N F E</p>
Asphalt Surface Renewals	500,000	0	<p>Work is programmed for early 2020. The significant project is the resurfacing of the northern part of Otipua Road. Target will be met. No work was planned during this reporting period.</p> <p>N F E</p>
Unsealed Road Metalling Renewals	500,000	305,700	<p>Projects have been programmed and first half has been completed. This activity is done in the autumn and</p>

			<p>spring. Expenditure target expected to be met.</p> <p>N F E</p>
Intersection Upgrades/Safety Improvements (subsidised)	250,000	0	<p>The designs for the upgrade of a number of rural intersections is progressing and planned to be submitted by the end of November 2019 for review and finalisation. Construction work is proposed early 2020. Expected that projects will be completed and expenditure targets met.</p> <p>N F E</p>
District Footpath Improvements/Renewals (non-subsidised)	1,470,000	382,000	<p>Work is underway with programme confirmed and contract arrangements in place to achieve this. 1.3km has been completed to date. Expected to meet Year End budget expenditure. Work progressing well and close to target.</p> <p>N F E</p>
New District Footpaths (non-subsidised)	290,618	0	<p>The programme is set and work will commence in the new year. Budget expenditure expected to be met.</p> <p>N F E</p>
Signage Renewals	130,000	29,700	<p>Work is progressing as part of the road maintenance contract. Signs are replaced on a needs basis during routine road inspections.</p> <p>N F E</p>
New Roads and Bridges	140,000	0	<p>Powerhouse Stream Bridge– Rangitata Gorge - the solution and design is being reviewed due to resource consent requirements. Bridge is not likely and a concrete ford is being investigated. Expected to complete project by year end and budget met. Changes in design and resource consent issues have delayed project implementation.</p>

New Signs	80,000	13,000	<p>This work is based on need through road network inspections. Most new signs are road safety related. Target expected to be met. Works is progressing.</p>
Traffic Light Renewals	80,000	0	<p>Upgrade works are planned at the North/Stafford Street intersection with the renewal of the traffic signal controller and communication cabling. The installation of a pedestrian countdown facility at the Church/Stafford/Strathallan traffic signals is also planned. Work is programmed for November/December 2019. Projects are programmed to meet target expenditure. Projects are programmed but not started.</p>
Culvert Renewals	80,000	43,100	<p>This activity is progressing through the road maintenance contract and projects are identified on a needs basis through network inspections. It is expected that target expenditure will be met but depends on needs.</p>
New Culverts	90,000	3,600	<p>Projects are identified on a needs basis through the road network maintenance contract. Programmed work is progressing. It is expected that target expenditure will be met but depends on needs. Few projects have been identified to date.</p>
Street Light and Lantern Renewals	24,000	13,293	<p>This is provision for street lights and community lighting lanterns or poles to be renewed when reaching the end of their design life. Work is progressing. Expected that target will be met.</p>

			<p>N F E</p>
Seal Extensions	330,000	116,000	<p>Seal Extensions are applied for and approved on a case by case basis. Normally the applicant is required to fund half the cost. Fully funded seal extensions are approved by Council. Thompson Road in Temuka was approved by Council for seal extension and this project is complete. No further applications have been received to date. Expenditure is dependent on project requests and approvals. Budget may be under expended.</p> <p>N F E</p>
Seal Widening	900,000	130,730	<p>The seal widening of Landsborough Road and Old North Road is nearing completion. Next year the seal widening of Orton Rangitata Road is programmed and potentially part of Arowhenua Road subject to funding availability. Year End target is expected to be met. Work is progressing to programme.</p> <p>N F E</p>
Security Cameras projects	20,000	19,170	<p>Project is complete on budget.</p> <p>N F E</p>
Welcome signage upgrades	28,100	0	<p>Geraldine welcome signage has been designed and we are preparing required consent applications. Timaru Welcome signage has not progressed and awaiting further design concepts. Expecting target expenditure will be met and projects completed. Potential Geraldine signs may exceed budget but this will be matched by savings elsewhere.</p> <p>N F E</p>
Bus Shelters -Relocations	70,000	0	<p>This project is on hold pending the new On Demand Transport service planned</p>

			for Timaru in April 2020. Expenditure targets expected to be met. N F E
Temuka Road Upgrades	200,000	0	Design has been completed for the upgrade of Wallingford Road. We are addressing some land occupation issues before construction can be tendered. Project is expected to be completed and on target by the end of the financial year. N F E
Southern Road Access-Port	596,971	0	Draft design has been completed and awaiting KiwiRail consent as required by the Deed of Grant. This has not been received to date and there are ongoing discussions with KiwiRail regarding the level railway crossing standards. The potential high standards required by KiwiRail have a cost implication and exceed budget allocation. It is expected that the year end target will be met. The project has been delayed due to KiwiRail Consent not being granted. There are on going discussions with KiwiRail particularly regarding the track crossing construction standards required. N F E
Washdyke Network Improvements	450,824	68,440	Construction work contract has been awarded and construction is now underway. Project will be completed and budget will be met. Some delays to construction start were experienced due to utility services relocations required. N F E
Christmas Decorations replacement	9,000	4,000	New Christmas decoration brackets have been installed in Temuka, Additional expenditure is planned on a needs basis.

			N F E
Subdivision contribution	4,000	0	There have been no applications for contributions to date. Target is expected to be met. N F E
Car parking - Pay and Display machines	15,000	0	This funding is for the replacement of the parking machine at the Sophia Street Car park that was demolished earlier this year. A decision on the future of the Sophia Street car park is required before this project proceeds. Year End Target expected to be met. N F E
Intersection Upgrading - Geraldine/Winchester/Coach/Tiplady intersection	2,000,000		NZ Transport Agency funding was approved for this project at the end of October 2019. With the delay in funding approval the project timelines were reviewed. Design, consents and contract documentation will be completed mid 2020 ready for construction in the 2020/21 construction season and completion early 2021. This revised programme has been accepted by NZTA. Year end target will not be met as funding delays has necessitated a programme delivery review. N F E
Cycleways - construction of new cycleways	100,000	100,000	The project to construct a new cycleway along Old North Road in Timaru is complete. This allows safe cycling access to Washdyke as an alternative to State Highway 1. Target met Project is complete. N F E

Sewer

Highlights

The sewer system, as a whole, operating as normal for this period.

Issues

The only significant issue for this period has been the re-occurrence of odour associated with a non-compliant discharge to the Temuka Oxidation pond. A nine point action plan was developed and is being implemented.

The key medium term work is the previously programmed and budgeted desludging of the ponds which will commence in earnest in January 2020.

Activity Scoreboard

Commentary – YTD

The sewer activity was generally business as usual with the exception being the non compliant discharge to the Temuka Oxidation ponds which resulted in unacceptable odour emissions.

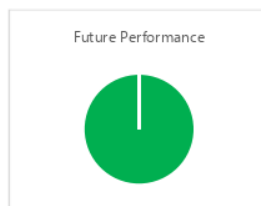
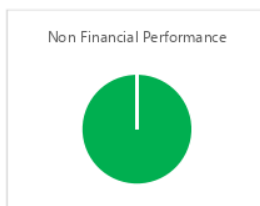


Future

End of year is expected to be compliant with budget and work programmes.

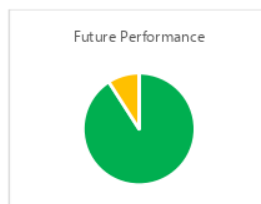
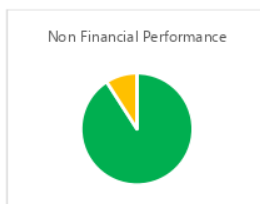


Key Performance Indicators



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

Projects



Key Performance Indicators

INDICATOR	TARGET	RESULT	
Number of dry weather overflows from the sewerage system per 1000 connections (Mandatory)	2.5	1.16	19 dry weather overflows for the period NF E

Sewer - Compliance with Resource Consent conditions - (Mandatory)	No abatement notices, infringement notices, enforcement orders and convictions for TDC	Achieved	No abatement notices, infringement notices, enforcement orders and convictions N E
Sewer Percentage of industries with trade waste agreements that have been monitored for compliance	100%	33.33%	The 13 main industries are sampled 6 times annually for a 3-day period. The sampling schedule for 2019 has been prepared and all planned monitoring for July to October were completed. N E
Median attendance times (in hours) to sewerage overflow faults in the network (Mandatory)	1	0.50	19 Overflows for the period with a median attendance time of 0.5 hours N E
Median resolution time (in hours) to sewerage overflow faults in the network (Mandatory)	8	2.58	19 sewer overflows for the period with a median resolution time of 2.58 hours N E
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	4.8	79 complaints year to date out of 16,441 connections N E
User satisfaction with sewer services	85%		Reported biennially. Results due June 2020.

Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Drainage/Sewer-Small Mains Renewals and Capital Upgrades	1,460,959	87,421	Temuka Domain Sewermain Upgrade is planned to be constructed in April 2020 - approximately \$1.0M (design and construction) Levens Lane, Norwood Street and Orbell Street sewermain

			renewal planned to be constructed in Jan/Feb 2020. - approximately \$0.8M (design and construction) End of year target will be met. N F E
Sewer - Maintenance Generated Renewals	182,944	46,900	Ongoing minor renewals programme in place. On Target N F E
Sewer - Model Analysis and Calibration	295,377	14,089	Preparation for flow monitoring tender in Nov 2019. Physical work will start on March 2020. End of year target will be met. N F E
Sewer - Pump Renewals	270,118	13,468	Policy is pump replacement on failure. Design for pump station upgrades is underway as 2 pump stations are near end of life. Budget may not be spent if failures do not occur. N F E
Sewer - Data Capture Equipment Repairs	16,000	0	Purchase of sampler planned for Dec 2019. N F E
Sewer - Mechanical Plant and Equipment Renewals	310,000	0	Renewals on failure of asset. No expenditure required year to date. N F E
Sewer - Inland Towns Ponds Screens and Aerators Renewals	150,000	32,500	On target. N F E
Sewer - Building and Equipment renewals, including Tractor replacement	15,000	1,527	Renewals predominantly on failure of asset. N F E
Sewer - Talbot Street, Geraldine Siphon Upgrade	683,723	27,295	Design is underway and preparing to apply for ECAN consents to work in the

			<p>river. The project has identified significant environmental and ecology impact. Consultation and consent conditions could potentially mean the work has to be reprogrammed. Any remaining budget this year will need to carry forward next financial year.</p> <p>N F E</p>
Sewer - Trade Waste Charging review	20,000	0	<p>Project not yet commenced.</p> <p>N F E</p>
Sewer Reticulation Extensions to enable development (Urban Zone Only)	945,659	0	<p>Brough Gully and Tradewaste line in Washdyke Expansion Zone sewermain design is underway.</p> <p>N F E</p>

Stormwater

Highlights

The receipt of a stormwater resource consent for the Washdyke Industrial Expansion Zone is a real highlight for this period. It is also anticipated that the Geraldine area wide stormwater resource consent will be received in the near future.

The announcement of further government reforms for the management of stormwater, especially relating to the improvement of the freshwater receiving environment will have implications for Council.

In parallel, the proposed Plan Change 7 to the Ecan Land and Water Regional Plan has been notified and the 'further submission' phase is now underway. Hearings are expected to be convened by Ecan in Quarter 2 2020.

Issues

The wide range of stormwater issues that require resourcing is an on going challenge. The complexity of issues associated with stormwater consenting is very time consuming and there is a need to fully utilise the staffing budget to make further progress.

Activity Scoreboard

Commentary – YTD

The volume and complexity of issues being managed in the Stormwater Activity is proving to be challenging. There is further staffing budget available and this needs to be deployed in order to provide material support to this activity.

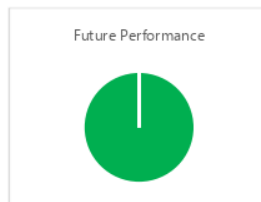
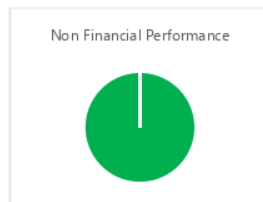


Future

Meeting all the year end annual plan requirements will be a challenge.

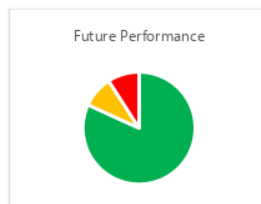
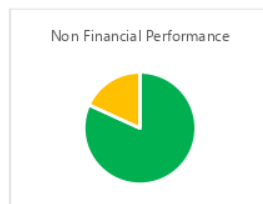


Key Performance Indicators



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

Projects



Key Performance Indicators

INDICATOR	TARGET	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 N E
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 during this period N E
Number of habitable floors affected by flooding events in the Timaru district (Mandatory)	0	0	No habitable floors affected as there were no flooding events N E
Compliance with Resource Consent conditions for discharge from stormwater systems (Mandatory)	No abatement notices, infringement notices, enforcement orders and convictions	Achieved	No abatement notices, infringement notices, enforcement orders and convictions N E
Median response times to attending a flooding event is less than one hour (Mandatory)	1	0	No flooding events recorded during the period. N E
Total complaints (per 1000 connections) received about performance of stormwater system (mandatory)	10	0	No complaints received about the performance of the stormwater system in this period. N E
Resident satisfaction with stormwater services	65%		Reported biennially. Results due June 2020.

Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Geraldine Stormwater Renewals	5,000	0	Expenditure is dependent on reactive work for minor renewals. No expenditure required this period.

			<p>N F E</p>
Geraldine Stormwater Capital Upgrades including Hislop - Domain/Huffey Streets	318,491	8,359	<p>Hislop and Huffey Street stormwater diversion (pipe upgrades) - Construction programmed in Jan/Feb 2020 - \$300k. Hislop and Huffey Street stormwater diversion (Swale reconstruction) - design in progress, construction programmed in 2020. End of year target will be met.</p> <p>N F E</p>
Temuka Stormwater Renewals	15,000	1,000	<p>Expenditure is dependent on reactive work for minor renewals.</p> <p>N F E</p>
Temuka Stormwater Capital Upgrades	165,500	1,850	<p>Hally Terrace Swale re - profiling design underway. Fraser Street Pond overflow pipe design underway. End of year target will be met.</p> <p>N F E</p>
Stormwater - Timaru - Fixed Plant and Equipment Renewals	36,000	0	<p>Design of Pump station upgrade planned this financial year.</p> <p>N F E</p>
Timaru - Gleniti Dams	85,000	58,943	<p>Gleniti development is faster than anticipated therefore additional bunds, with upgraded design, need to be constructed in this financial year. There will be associated revenue that will partially offset this cost by year end. Additional capital funding - utilising reserve funding, is required this year</p> <p>N F E</p>
Timaru Stormwater Capital Upgrades	174,461	625	<p>Storm Drain markings underway. Stormwater education and awareness underway. End of year target will be met</p> <p>N F E</p>

Timaru Stormwater Renewals	20,000	16,000	Expenditure over full year will be met. N F E
Timaru Stormwater - Network renewals	533,223	3,671	Dobson swale improvement under investigation. Washdyke Flat Road Stormwater Retention pond in progress with developer. Old North Road stormwater pipe rehabilitation underway. On target to fund construction in this financial year. N F E
Stormwater - Timaru - Number 1 Drain Upgrade	200,000	0	This project is currently delayed as it requires further progress on the implementation of the Waitarakao strategy by the Waitarakao Lagoon taskforce which is facilitated by ECan. Project will commence once Waitarakao Lagoon taskforce makes further progress. Currently uncommitted. N F E
Rural Stormwater Renewals	10,000	0	Project on target N F E

Waste Minimisation

Highlights

The Waste Free Periods project led by Timaru District Council for the Canterbury Waste Joint Committee was very positively received.

The new Waste Services contract procurement process is well underway with strong market interest.

Issues

The Redruth Walkway remains partially closed due to ongoing gas issues on site.

Some green waste is being sent to landfill due to weather holding up construction works restricting processing space.

Activity Scoreboard

Commentary – YTD

Operational services are in line with annual plan and budget. Capital expenditure planning is well in hand. Weather conditions are providing challenges at Redruth. The procurement of the new waste services contract commencing on the 1st of July 2021 is on schedule for tendering in early 2020.

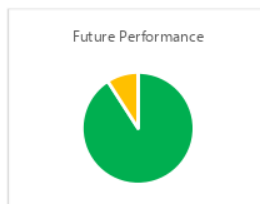
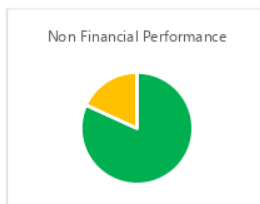
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Future

All year end targets are expected to be met.

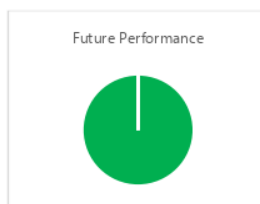
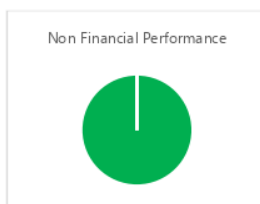
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Key Performance Indicators



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

Projects



Key Performance Indicators

INDICATOR	TARGET	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	There were no notices received during this period. 
Materials Recovery Facility (MRF) - recycling nett tonnages diverted	3600	1,086	Nett tonnes recycled at the Material Recovery facility are on target. 
Compost Facility - Organic nett tonnages diverted	15000	4,075	Some greenwaste has been sent to landfill due to operational issues on site. The overall tonnage is not expected to reach the target. 
Resource Facility - Recycling nett tonnages diverted via recycling other than for MRF recyclables	300	98	The target is expected to be met. 
Number of transactions at re-use shop	20000	7,425	Transaction numbers have stabilised at about 2,000 per month The annual result is likely to exceed the target. 
General waste minimisation information provided across a range of media	2000	5,210	Numbers are generally high for the first part of the year. Demand for printed materials remains high at talks and Council Service Centres. Target is already exceeded for the year. 
Kerbside collection information provided across a range of media	2000	1,100	We provide a significant range of information on waste reduction. As our programme range grows, so too does the information provided.

			N E
Number of businesses provided with zero waste support	75	16	Slightly under target due to staff resourcing issues. Alternative business support being investigated. Expect to be on target at year end. This is a very popular service and encourages ongoing co-operation with the 3 bin system. N E
Number of programmes/initiatives provided to encourage waste diversion	18	23	All programmes continue to be serviced, with expanded delivery in some areas (public place recycling/waste free workshops/zero waste events/business support) One further programme is expected to be added to the list during this financial year N E
Number of events provided with zero waste support	25	12	Council support for zero waste events continues to grow. Very positive responses received, especially from event organisers outside the district who are putting on shows in the Timaru District. N E
Number of zero waste support talks/tours	52	24	10 talks to 306 people and 14 tours with 415 people. Both talks and tours continue to be popular. Visitors are frequently astonished at the level of activity at Redruth. N E

Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Redruth Landfill	543,830	118,433	Cell- Stage 2.2 cell design is underway as is the final cap design for Cell 3.4 Site- The leachate volume assessment final report is due in November. Gas Management- The 2.2 & 3.4 cell

			<p>landfill gas system design is underway. Stage 2 stormwater improvement works are underway. Amalgamated projects construction will be tendered before the end of the year. Some extra costs associated with health and safety issues at the landfill has increased projects costs through to completion in 2019/20. Some design changes are expected to reduce costs so that budgets will be met. Financial performance for this reporting period is satisfactory.</p> <p>N F E</p>
Complementary Business (All activities at Redruth site other than landfill)	1,847,582	235,859	<p>Radio Frequency Identification Data project - 96% of bins tagged as at 31st October. Redruth Transfer Station - The Redruth Resource Recovery Park Stage 2 and waste sort contract has been awarded and construction scheduled for early 2020. Compost Facility - The 2019/20 stage 1 capping design is underway. The projects are on track to be completed by the end of the year.</p> <p>N F E</p>
Other Sites - Rural closed landfill aftercare treatment, Extending public place recycling	161,329	49,421	<p>Geraldine Transfer Station - resurfacing will be completed before Christmas. Waste Levy - Glass collection trial has been deferred pending new waste services procurement process. Pleasant Point public place recycling is pending community board consultation. Plastics are a commodity issue. The Geraldine transfer station resurfacing will be completed before Christmas.</p> <p>N F E</p>

Water Supply

Highlights

The highlights for the July-October period were the tendering of Stage 1 of the Downlands trunk renewal project and the significant progress with the design of the Pareora Pipeline renewal project.

Issues

The main issues for this reporting period are the capacity to get projects to the tender stage and the evaluation of alternative tenders when they are received.

Activity Scoreboard

Commentary – YTD

Tendering of Stage 1 of the Downlands trunk renewal project means that this project is about to enter the construction phase. Design of the Pareora Pipeline renewal project and the Te Moana water treatment have been significantly progressed.

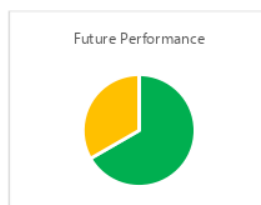
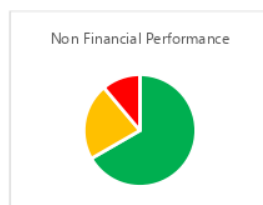


Future

At year end we will have further construction work on Downlands, Te Moana and Pareora Pipeline underway, and this work will continue over the next 2 years.

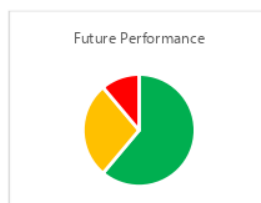
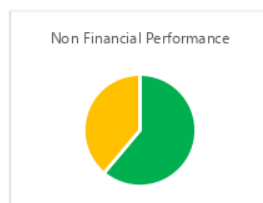


Key Performance Indicators





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


Projects






Key Performance Indicators

INDICATOR	TARGET	RESULT	
Number of complaints per 1000 connections received about drinking water (mandatory)	26	0.43‰	The year to date result is well within target. The most complaints received this period were around low water pressure.  

Drinking Water Standards (Part 4) – Bacterial Compliance (mandatory)	100%	91.67%	Geraldine Treatment Plant non compliant for 3 minutes.  
Drinking Water Standards (Part 5) – Protozoal Compliance (mandatory)	100%	87.50%	Geraldine non compliant with DWSNZ for 3 minutes. Pareora non compliant as Water Safety Plan expired. Te Moana non compliant as treatment plant still to be installed. Pleasant Point, Seadown, Temuka, Timaru and Peel Forest compliant. The 3 schemes identified above will remain non compliant for the year unless leniency given by Drinking Water Assessor.  
Average consumption of drinking water per day per resident within the Timaru district (litres)	300	310.14	Urban Schemes 268 litres per person per day. Rural Schemes 502 litres per person per day.  
Percentage of real water loss from TDC's networked reticulation systems (Mandatory)	% real water loss reduces		Results reported annually. Due June 2020.
Median attendance time (in hours) for urgent callouts for urban water supply faults or unplanned interruptions in the network (Mandatory)	1	0.43	42 urgent callouts were received in the urban schemes and were attended within, on average, 0.43 hour.  
Median attendance time (in hours) for urgent callouts for rural water supply faults or unplanned interruptions in the network (Mandatory)	4	0.65	60 urgent callouts were received in the rural schemes and were attended within, on average, 0.65 of an hour.  
Median resolution time (in hours) for urgent callouts for urban water supply faults or unplanned interruptions in the network (Mandatory)	4	4.97	Median resolution time for urban urgent call outs is slightly over target  
Median resolution time (in hours) for urgent callouts for rural water supply faults or unplanned interruptions in the network (Mandatory)	8	0.65	Median resolution time for urgent call outs in rural schemes.  

Median attendance and resolution time (in hours) for non-urgent callouts for urban and rural water supply faults or unplanned interruptions in the network (Mandatory)	median time to be reported		Results reported biennially. Due June 2020.
User satisfaction with water supply services	85%		Results reported annually. Due June 2020.
Compliance with Resource Consent conditions - Water Supply	Compliance with all consent conditions	Achieved	No non compliances have been identified 

Projects

PROJECT	ANNUAL BUDGET (incl cfwd) \$	YTD RESULT \$	
Urban Water Supplies -Reticulation and Services Renewals	1,622,000	128,837	Dunkirk Street watermain renewal in quotation process. Ewen Road, Richard Pearse Drive, Gresham Street and Hewling Street watermain renewal design underway. Hewling Street Booster Pump Station design underway. On target for this financial year. 
Urban Water Supplies -Fixed Plant and Equipment	2,844,137	133,012	It is unlikely the Chemical building construction will have commenced. Design for upgrades all underway 
Urban Water Supplies - Timaru Pareora Pipeline Renewal	12,559,188	147,992	Design and consenting work for this project is well underway. A number of complex issues are being addressed. A revised timeframe for this project is being developed. The budget is unlikely to be fully spent due to difficulties in getting the final design and drawings completed. 
Urban Water Supplies - Temuka and Pleasant Point Treated Water Storage and Pumps	1,733,297	37,259	Pleasant Point reservoir awaiting commissioning. Contract for Temuka

			<p>reservoir being drafted. Temuka reservoir construction likely to commence. Pump station design not commenced.</p> <p>N F E</p>
Urban Water Supplies - Timaru Reservoir Cover	50,000	0	<p>Testing of structural integrity of covers planned for November.</p> <p>N F E</p>
Urban Water Supplies – Upgrade to Supply Te Moana from Geraldine	20,000	0	<p>End of year target will be met.</p> <p>N F E</p>
Te Moana Downs Water Supply - Reticulation Renewals	1,197,325	339,242	<p>Te Moana small mains projects and Wooding Road watermain renewal has been completed. Ribbonwood Road renewal construction in progress. School Road watermain upgrades design in progress. On target to fund construction in this financial year.</p> <p>N F E</p>
Te Moana Downs Water Supply - Treatment Upgrade	1,500,000	17,009	<p>The construction of the new treatment plant hasn't started yet. Currently, pump test and water quality data are being collected to confirm most appropriate treatment process. The consenting process and designation process is underway.</p> <p>N F E</p>
Water Supply - Rangitata-Orari Renewals	95,000	15,000	<p>Design of scheme improvements have been completed. Next stage is the construction. On target for expenditure programme.</p> <p>N F E</p>
Seadown Water Supply - Reticulation Renewals	173,927	12,200	<p>The style of the Seadown Water Scheme is currently being reviewed. Completion of this review is a prerequisite for the proposed reservoir upgrade. The scheme review will be completed but</p>

			<p>the reservoir project is unlikely to be completed. The annual budget is unlikely to be fully spent.</p> <p>N F E</p>
Seadown Water Supply - Treatment Upgrade	52,804	72,704	<p>UV units purchased but not yet installed.</p> <p>N F E</p>
Seadown Water Supply - Water Storage	400,000	0	<p>Budget amalgamated with treatment upgrade. No new reservoir planned.</p>
Downlands Water Supply - Mains, Tanks, Intake Renewals and Leak Detection	9,390,207	187,612	<p>Te Ana Wai Trunkmain Upgrade (Stage 1 - Davisons Road to Cave) in tender evaluation process. Construction anticipated to commence in Jan/Feb 2020. Te Ana Wai Trunkmain Upgrade (Stage 2 - Cave to proposed WTP) design in progress. Capital budget may not be fully spent.</p> <p>N F E</p>
Downlands Water Supply - Equipment renewals	18,860	1,373	<p>Renewals at Treatment Plant will only occur on failure until upgrade programme completed.</p> <p>N F E</p>
Downlands Water Supply - Infiltration Gallery Upgrade and Low Lift Pumps	1,202,205	0	<p>Detailed design is underway as well as the consenting process. Construction is planned to in May 2020.</p> <p>N F E</p>
Downlands Water Supply - Opihi River Crossing	0	0	<p>Alternative options are being investigated.</p> <p>N F E</p>
Downlands Water Supply - Treatment Plant Upgrade	4,100,000	77,227	<p>A procurement plan has been prepared for the treatment facility following an extensive market analysis. A recommendation is ready for the Tenders and Procurement Committee. The consenting process is well</p>

			<p>underway. Construction planned to commence before end of year.</p> <p>N F E</p>
Downlands Water Supply - Raw Water Storage	902,000	0	<p>This project is part of the overall Downlands Water upgrade. The detailed design of the raw water storage is underway and the contract should be put out for tender before Christmas. Construction is expected to start in February / March 2020.</p> <p>N F E</p>
Downlands Water Supply - Springbrook Treatment Upgrade	205,000	0	<p>The design for the upgrade of the Springbrook treatment Plant is almost complete.</p> <p>N F E</p>

Water Supply

Highlights

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Issues

The main issues for this reporting period are the capacity to get projects to the tender stage and the evaluation of alternative tenders when they are received.

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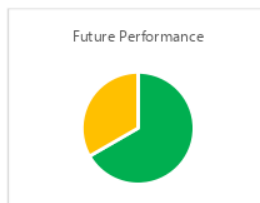
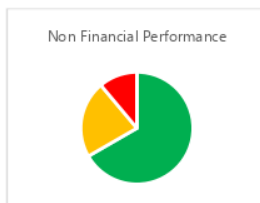
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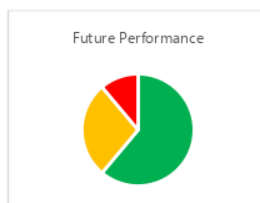
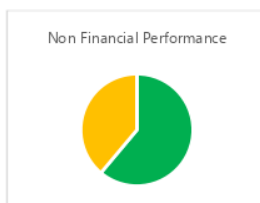
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Projects






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Urban Water Supplies - Timaru Reservoir Cover	50,000	0	<p>Testing of structural integrity of covers planned for November.</p> <p>N F E</p>
Urban Water Supplies – Upgrade to Supply Te Moana from Geraldine	20,000	0	<p>End of year target will be met.</p> <p>N F E</p>
Te Moana Downs Water Supply - Reticulation Renewals	1,197,325	339,242	<p>Te Moana small mains projects and Wooding Road watermain renewal has been completed. Ribbonwood Road renewal construction in progress. School Road watermain upgrades design in progress. On target to fund construction in this financial year.</p> <p>N F E</p>
Te Moana Downs Water Supply - Treatment Upgrade	1,500,000	17,009	<p>The construction of the new treatment plant hasn't started yet. Currently, pump test and water quality data are being collected to confirm most appropriate treatment process. The consenting process and designation process is underway.</p> <p>N F E</p>
Water Supply - Rangitata-Orari Renewals	95,000	15,000	<p>Design of scheme improvements have been completed. Next stage is the construction. On target for expenditure programme.</p> <p>N F E</p>
Seadown Water Supply - Reticulation Renewals	173,927	12,200	<p>The style of the Seadown Water Scheme is currently being reviewed. Completion of this review is a prerequisite for the proposed reservoir upgrade. The scheme review will be completed but</p>

			<p>the reservoir project is unlikely to be completed. The annual budget is unlikely to be fully spent.</p> <p>N F E</p>
Seadown Water Supply - Treatment Upgrade	52,804	72,704	<p>UV units purchased but not yet installed.</p> <p>N F E</p>
Seadown Water Supply - Water Storage	400,000	0	<p>Budget amalgamated with treatment upgrade. No new reservoir planned.</p>
Downlands Water Supply - Mains, Tanks, Intake Renewals and Leak Detection	9,390,207	187,612	<p>Te Ana Wai Trunkmain Upgrade (Stage 1 - Davisons Road to Cave) in tender evaluation process. Construction anticipated to commence in Jan/Feb 2020. Te Ana Wai Trunkmain Upgrade (Stage 2 - Cave to proposed WTP) design in progress. Capital budget may not be fully spent.</p> <p>N F E</p>
Downlands Water Supply - Equipment renewals	18,860	1,373	<p>Renewals at Treatment Plant will only occur on failure until upgrade programme completed.</p> <p>N F E</p>
Downlands Water Supply - Infiltration Gallery Upgrade and Low Lift Pumps	1,202,205	0	<p>Detailed design is underway as well as the consenting process. Construction is planned to in May 2020.</p> <p>N F E</p>
Downlands Water Supply - Opihi River Crossing	0	0	<p>Alternative options are being investigated.</p> <p>N F E</p>
Downlands Water Supply - Treatment Plant Upgrade	4,100,000	77,227	<p>A procurement plan has been prepared for the treatment facility following an extensive market analysis. A recommendation is ready for the Tenders and Procurement Committee. The consenting process is well</p>

			<p>underway. Construction planned to commence before end of year.</p> <p>N F E</p>
Downlands Water Supply - Raw Water Storage	902,000	0	<p>This project is part of the overall Downlands Water upgrade. The detailed design of the raw water storage is underway and the contract should be put out for tender before Christmas. Construction is expected to start in February / March 2020.</p> <p>N F E</p>
Downlands Water Supply - Springbrook Treatment Upgrade	205,000	0	<p>The design for the upgrade of the Springbrook treatment Plant is almost complete.</p> <p>N F E</p>