


Land Management Level of Service (what the Council has delivered)							
Achieved	Not Achieved					Not Applicable	
●●●●●●							
6	0					0	
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to date	Year End Forecast		Comment
PROJECT GROUP: SUSTAINABLE LAND USE INITIATIVE (SLUI)							
Erosion reduction works programmes in targeted SLUI catchments (hectares).	3,100	7,375	<input checked="" type="checkbox"/>	1,216	3,350	●	
Hectares of Whole Farm Plan properties mapped per year.	20,000	23,017	<input checked="" type="checkbox"/>	4,210	24,000	●	
PROJECT GROUP: REGIONAL LAND INITIATIVES (NON-SLUI AND WCS INCLUDING COASTAL DUNE AREAS) AND WHANGANUI CATCHMENT STRATEGY							
Manage environmental grant programme to deliver erosion reduction works (hectares).	175	221	<input checked="" type="checkbox"/>	146	262	●	
Support industry initiatives that promote sustainable land use via industry partnerships.	5	8	<input checked="" type="checkbox"/>	6	6	●	B&L, PWRT, SFF (poplar), SFF (catch crop), Landwise, SFF (winter grazing)
Operate Council nursery and source additional commercial material to deliver poles (poplar and willow) to erosion control programmes (number of poles).	30,000	31,732	<input checked="" type="checkbox"/>	32,600	32,600	●	
PROJECT GROUP: RESEARCH AND MONITORING							
Annual report on the land and fluvial monitoring and research activity.	1	Achieved	<input checked="" type="checkbox"/>	0	1	●	An annual report on land and fluvial monitoring and research will be delivered by June 2021.

Water Quality and Quantity Level of Service (what the Council has delivered)						
Achieved	Not Achieved					Not Applicable
						
19	0					0
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to date	Year End Forecast	Comment
PROJECT GROUP: DELIVER FRESHWATER ENHANCEMENT WORK WITHIN THE MANAWATŪ CATCHMENT IN ALIGNMENT WITH THE MANAWATŪ RIVER ACCORD						
Stream fencing - (km)	50 km	56 km	<input checked="" type="checkbox"/>	50	98	● Majority of works and claims are completed April through to June.
Riparian plants (number)	40,000	77,396	<input checked="" type="checkbox"/>	90,802	114,500	● No further works to be undertaken until the start of the planting season which runs from May through to September.
Remediate fish barriers (number)	4	1	<input checked="" type="checkbox"/>	0	6	● Works are completed during late summer/early autumn when river flows are lower and stable allowing instream works for remediation of fish barriers.
Community projects (funded)	9	8	<input checked="" type="checkbox"/>	2	12	● Decisions on which projects are funded is made in the first half of the financial year however, the projects have until the end of June 2021 to be completed.
Annual report to Council on Manawatū Catchment Freshwater Improvement Fund project.	1	1	<input checked="" type="checkbox"/>	0	1	● Reporting on the project occurs as close to the end of the financial year as possible to capture the majority of the works that have been completed.
PROJECT GROUP: DELIVER FRESHWATER ENHANCEMENT WORK WITHIN THE WHANGAEHU CATCHMENT THROUGH THE WHANGAEHU FRESHWATER IMPROVEMENT FUND						
Stream fencing - (km)	17 km	29 km	<input checked="" type="checkbox"/>	0.148	40.35	● Majority of works and claims are completed April through to June.
Riparian plants (number)	3,333	3,095	<input checked="" type="checkbox"/>	2,023	3,987	● No further works to be undertaken until the start of the planting season which runs from May through to September.
Remediate fish barriers (number)	2	1	<input checked="" type="checkbox"/>	3	7	● Works are completed during late summer/early autumn when river flows are lower and stable allowing instream works for remediation of fish barriers.
Community projects (funded)	3	4	<input checked="" type="checkbox"/>	0	8	● Decisions on which projects are funded is made in the first half of the financial year however, the projects have until the end of June 2021 to be completed.
Annual report to Council on Whangaehu Catchment Freshwater Improvement Fund project.	1	1	<input checked="" type="checkbox"/>	0	1	● Reporting on the project occurs as close to the end of the financial year as possible to capture the majority of the works that have been completed.
PROJECT GROUP: DELIVER FRESHWATER ENHANCEMENT WORK WITHIN THE WAIPU CATCHMENT THROUGH THE FRESHWATER IMPROVEMENT FUND						
Annual report to Council on Waipu Catchment Freshwater Improvement Fund project.	1	1	<input checked="" type="checkbox"/>	0	1	● Reporting on the project occurs as close to the end of the financial year as possible to capture the majority of the works that have been completed.

Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to date	Year End Forecast		Comment
PROJECT GROUP: DELIVER FRESHWATER ENHANCEMENT WORK IN THE REGIONAL FRESHWATER PROGRAMME							
Stream fencing - (km)	12 km	22 km	<input checked="" type="checkbox"/>	10.09	45.815	●	Majority of works and claims are completed April through to June.
Riparian plants (number)	20,000	42,073	<input checked="" type="checkbox"/>	29,883	42,090	●	No further works to be undertaken until the start of the planting season which runs from May through to September.
Remediate fish barriers (number)	1	1	<input checked="" type="checkbox"/>	1	5	●	Works are completed during late summer/early autumn when river flows are lower and stable allowing instream works for remediation of fish barriers.
Community projects supported.	1	1	<input checked="" type="checkbox"/>	2	2	●	
PROJECT GROUP: DELIVER FRESHWATER ENHANCEMENT WORK WITHIN THE LAKE HOROWHENUA IN ALIGNMENT WITH THE LAKE HOROWHENUA ACCORD							
Annual report to Council on lake restoration activity including the Freshwater Improvement Fund project for Lake Horowhenua.	1	1	<input checked="" type="checkbox"/>	0	1	●	Reporting on the project occurs as close to the end of the financial year as possible to capture the majority of the works that have been completed.
Annual report on the work with the horticulture sector through the freshwater and partnerships programme to improve water quality.	1	1	<input checked="" type="checkbox"/>	0	1	●	Reporting on the project occurs as close to the end of the financial year as possible to capture the majority of the works that have been completed.
PROJECT GROUP: IMPROVE KNOWLEDGE AND UNDERSTANDING OF THE REGION'S WATER RESOURCE							
Water quantity and water quality information is made available to the public via LAWA (www.lawa.org.nz) and Horizons' website.	Data provided to LAWA as requested.	Complete	<input checked="" type="checkbox"/>	Complete	Complete	●	Data has been provided to LAWA as required.
Annual report on water quantity and quality monitoring and research activity and its findings.	1	Complete	<input checked="" type="checkbox"/>	0	1	●	Annual report will be presented to Council in June 2021

Resource Consent and Pollution Level of Service (what the Council has delivered)							
Achieved	Not Achieved					Not Applicable	
●●●●	●●					●●●	
4	2					3	
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to Date	Year End Forecast		Comment
PROJECT GROUP: CONSENTS PROCESSING							
Process all consents within Resource Management Act (RMA) timeframes.	85%	84%	<input checked="" type="checkbox"/>	88%	88%	●	
Advise all consent holders of consent expiry dates 9 months prior to expiration.	100%	0%	<input type="checkbox"/>	NA	NA	●	This is a timeframe we cannot report on accurately. It is recommended this target is removed via the LTP process.
PROJECT GROUP: COMPLIANCE MONITORING							
Monitor compliance of all resource consents identified in the rural annual compliance monitoring programme.	90%	54%	<input checked="" type="checkbox"/>	20%	82%	●	The Rural Programme consists of monitoring Farm Dairy Effluent consents and Nutrient Management Plans required as part of Intensive Land Use consents. Year to date we have inspected 110 FDE consents (out of the programmed 300), and will be monitoring the 259 nutrient management plans required by the ILU consents identified on the programme. the FDE programme has been impacted by two main factors being (a) staff resource being diverted to set-up and commence a limited proactive monitoring programme in relation to the NESPF and (2) staff vacancies for a couple months.
Monitor compliance on Category 1 and Category 2 (high priority) sites identified in the TA and industry annual monitoring programme.	100%	57%	<input checked="" type="checkbox"/>	44%	100%	●	It is expected that all sites will have received an annual audit.
Monitor compliance on Category 3 (average priority) sites identified in the TA and industry annual monitoring programme.	>60%	66%	<input type="checkbox"/>	NA	NA	●	Not Applicable. There are no Category 3 sites identified on the programme for proactive monitoring. Council's monitoring of these sites occurs where a complaint is received.
Monitor compliance on Category 4 (low priority) sites identified in the TA and industry annual monitoring programme.	>40%	NA	<input type="checkbox"/>			●	Not Applicable. There are no Category 4 sites identified on the programme for proactive monitoring. Council's monitoring of these sites occurs where a complaint is received.
Take follow-up action for significant non-compliers.	100%	100%	<input checked="" type="checkbox"/>	100%	100%	●	
PROJECT GROUP: INCIDENTS AND HAZARDS							
All notifications of non-compliance from the public are responded to. *	100%	100%	<input checked="" type="checkbox"/>	100%	100%	●	
Update contaminated sites information database for one TA each year.	100%	100	<input checked="" type="checkbox"/>			●	
<p>*Options for response include:</p> <ul style="list-style-type: none"> Desktop response; Immediate site inspection; Planned site inspection; Phone call only; Referred to external contractor; Subject to investigation; and Referred to other agency (i.e. relevant territorial authority, Civil Aviation Authority etc.). 							

River and Drainage-General Level of Service (what the Council has delivered)							
Achieved	Not Achieved					Not Applicable	
●●●●●●	●●●						
6	3					0	
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to date	Year end forecast		Comment
PROJECT GROUP: INVESTIGATIONS AND ADVICE							
Undertake investigations in relation to identified or potential flooding or erosion hazards, identify mitigation measures and consult with affected communities. Develop works and funding measures where appropriate.	2	1	<input checked="" type="checkbox"/>	0	2	●	Due to dry weather conditions, there have been no emerging issues to respond to. However, a number of erosion hazards are likely to be investigated as part of the Climate Resilience projects.
Provide river and drainage advice on demand in relation to flooding and erosion problems.	18	20+	<input checked="" type="checkbox"/>	20+	20+	●	Advice has been provided on numerous occasions through the District Advice Team
In accordance with the programme identified in the table on page 46, carry out and report to Council on audits of schemes, identifying any deficiencies in inspection and maintenance activity that materially impact service delivery.	1	0	<input checked="" type="checkbox"/>	0	0	●	The planned audit of the Mangatainoka Scheme, has been replaced with a Scheme Review, to better assess the Schemes levels of service in to the future
In accordance with the programme identified in the table on page 62, carry out and report to technical and rating classification reviews of schemes, assessing whether current levels of service meet the needs of the community and that the associated funding model is equitable	3	0	<input checked="" type="checkbox"/>	0	3	●	Ashhurst, Mangatainoka, and Ohau-Manakau Scheme Reviews are progressing well
In accordance with the programme identified in the table on page 62, produce operations and maintenance manuals that capture scheme history, operating context and the inspection and maintenance activities required to deliver the levels of service to the relevant communities	1	0	<input checked="" type="checkbox"/>	0	1	●	The planned Mangatainoka O&M Manual has been deferred to enable the completion of the O&M Manual for the Lower Manawatu Scheme
Survey rivers annually for identification and removal of obstacles presenting hazards to navigation and recreational use.	5	5	<input checked="" type="checkbox"/>	5	5	●	Undertaken across the Region's rivers as part of annual inspection programmes
PROJECT GROUP: IMPLEMENTATION							
Respond to the need for urgent flood or erosion mitigation works in situations where there is insufficient time to identify appropriate contributions from those who will benefit from the scheme.	1	0	<input checked="" type="checkbox"/>	0	0	●	Dry weather conditions have meant that no urgent issues have arisen this year.
Undertake investigations and designs, prepare engineering proposals for flood or erosion measures, and supervise works.	10	10+	<input checked="" type="checkbox"/>	2	10+	●	These have been undertaken as part of the capital works programme.
Apply environmental grant funding assistance where criteria are satisfied	10	3	<input checked="" type="checkbox"/>	0	2	●	Dry weather conditions have meant that there has not been demand for EG funded works

River and Drainage-Scheme Level of Service (what the Council has delivered)							
Achieved	Not Achieved						Not Applicable
●●●●●●●●●●●●●●●●	●●●						●●●
18	3						3
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to Date	Year End Forecast		Comment
PROJECT GROUP: LOWER MANAWATŪ SCHEME							
Flood and erosion protection assets and systems are maintained - Completion of agreed maintenance programme	The scheme is to be maintained to its full service potential in accordance with the condition ratings specified in the LMS Asset Management Plan.	Not Achieved	<input checked="" type="checkbox"/>	NA	Achieved	●	Asset condition ratings are inspected and completed between May to June.
Flood and erosion protection assets and systems are maintained - System performance design standard	Stopbanks and associated structures within the rural area are maintained to the 1% AEP standard. Stopbanks within the Palmerston North 'City' area are maintained to th 0.2% AEP standard.	Achieved	<input checked="" type="checkbox"/>	ongoing	Achieved	●	Maintenance of structures as per Asset Rating Guidelines within budget constraints and prioritization based on risk assessment of asset failure.
Flood and erosion protection assets and systems are maintained - Oroua slit removal	Remove 10,000 cubic metres of silt from the critical sections of the Oroua River berm.	Achieved	<input checked="" type="checkbox"/>	NA	Achieved	●	Removal of silt will be undertaken during March April
Flood and erosion protection assets and systems are repaired - Response to flood event or damage	Following a flood event, damage is identified and programmed for repair in consultation with the scheme liaison committee. High	N/A	<input type="checkbox"/>	NA	NA	●	No flood events to date
Assets are renewed at end of useful life or to reinstate decline in service level - Completion of renewals programme	As per Asset Management Plan Renewals programme.	N/A	<input checked="" type="checkbox"/>	NA	Ongoing	●	Some items on the renewal programme items are to be undertaken as part of the Climate Resilience Project and one timber wall will be upgraded during the next 4 months.
New assets are constructed - Completion of new capital works programme	Progress the upgrade of the Reid Line floodway, providing Feilding with 0.5% AEP flood protection.	Not Achieved	<input checked="" type="checkbox"/>	NA	Ongoing	●	Programme of land purchases to enable the upgrade of the Reid Line Floodway is proceeding. 2 Properties have been purchased to date and ongoing discussions with several other land owners are proceeding.

Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to Date	Year End Forecast		Comment
PROJECT GROUP: RANGITĪKEI RIVER SCHEME							
Flood and erosion protection assets and systems are maintained - Completion of agreed maintenance programme	The scheme is to be maintained to its full service potential in accordance with the condition ratings specified in the Rangitīkei River Scheme Asset Management Plan.	Not Achieved	<input checked="" type="checkbox"/>	Not achieved	Not Achieved	●	All hard flood protection assets meet level of service condition requirements. Some erosion protection assets will not be maintained/repared under the proposed new strategy management policy. An update of the Asset Management Plan required to represent these new values.
Flood and erosion protection assets and systems are maintained - System performance design standard	Parewanui stopbanks are maintained to the 1% AEP standard (except for those assets still to be upgraded under the Parewanui flood protection upgrade project). Tangimoana, Walker's and Kakariki stopbanks are maintained to the 2% AEP standard.	Achieved	<input checked="" type="checkbox"/>	Achieved	Achieved	●	
Flood and erosion protection assets and systems are repaired - Response to flood event or damage	Following a flood event, damage is identified and programmed for repair in consultation with the scheme liaison committee. High priority works are completed within 6 months.	N/A	<input checked="" type="checkbox"/>	Achieved	Achieved	●	There have been no significant floods resulting in scheme asset damage
Assets are renewed at end of useful life or to reinstate decline in service level - Completion of renewals programme	As per Asset Management Plan Renewal programme.	N/A	<input checked="" type="checkbox"/>	Not Achieved	Achieved	●	Stopbank upgrade will be completed by the end of the year
New assets are constructed - Completion of new capital works programme	Complete all programmed 'Year 17' Rural Flood Protection Upgrade project works. These will raise the standard from approximately 2% AEP to 1% AEP. Complete 'Year 11' Channel alignment project works.	Not Achieved	<input checked="" type="checkbox"/>	Not Achieved	Not Achieved	●	Rural flood protection work was unable to be completed last year due to Covid. Total planned project works to be completed this financial year. Channel alignment work is on hold as the scheme undertakes a strategic study on how best to manage the awa in future years in a more sustainable manner and in acknowledging climate resilience requirements.

Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to Date	Year End Forecast		Comment
PROJECT GROUP: MANAWATŪ DRAINAGE SCHEME							
Flood and erosion protection and drainage assets and systems are maintained - Completion of agreed maintenance programme	The scheme is to be maintained to its full service potential in accordance with the condition ratings specified in the Manawatū Drainage Scheme Asset Management Plan.	Achieved	<input checked="" type="checkbox"/>	Not achieved	Achieved	●	Agreed maintenance programs are currently underway and should be complete by the end of the financial year
Flood and erosion protection and drainage assets and systems are maintained - System performance design standard	Stopbanks and associated flood protection structures are maintained to the 20% AEP standard.	Achieved	<input checked="" type="checkbox"/>	Achieved	Achieved	●	
Flood and erosion protection and drainage assets and systems are repaired - Response to flood event or damage	Following a flood event, damage is identified and programmed for repair in consultation with the scheme liaison committee. High priority works are completed within 6 months.	N/A	<input type="checkbox"/>	N/A		●	There have been no significant floods resulting in scheme asset damage
Assets are renewed at end of useful life - Completion of renewals programme	As per Asset Management Plan Renewal programme.	Not Achieved	<input checked="" type="checkbox"/>	Not achieved	Achieved	●	Works are programmed to commence in March 2021
PROJECT GROUP: MANGATAINOKA SCHEME							
Flood and erosion protection assets and systems are maintained - Completion of agreed maintenance programme	The scheme is to be maintained to its full service potential in accordance with the condition ratings specified in the Mangatainoka Asset Management Plan.	Not Achieved	<input checked="" type="checkbox"/>	Not achieved	Achieved	●	Works on programme to ensure all asset condition ratings are within the target. The key failure point for last year was the condition of the Kamo bend stopbank. This will be remediated by the end of the financial year.
Flood and erosion protection assets and systems are maintained - System performance design standard	Maintain the Burmeister, Kamo and Hamua stopbanks to 20%, 10% and 5% AEPs respectively.	Achieved	<input checked="" type="checkbox"/>	Achieved	Achieved	●	Surveys from 2019 show that the stopbanks are able to meet the requirements of the respective flood returns.
Flood and erosion protection assets and systems are repaired - Response to flood event or damage	Following a flood event, damage is identified and programmed for repair in consultation with the scheme liaison committee. High priority works are completed within 6 months.	N/A	<input checked="" type="checkbox"/>	Achieved	Achieved	●	A large flood event occurred in October and December of 2020. A works programme has been constructed and is being worked through. It is expected that most works will be completed within this financial year. The high priority works have already been completed.
New assets are constructed - Completion of new capital works programme	Complete all capital works as outlined in the Mangatainoka Asset Management Plan.	Achieved	<input checked="" type="checkbox"/>	Achieved	Achieved	●	This is in progress. The CAPEX programme is on track and the CAPEX budget will be spent by the end of the financial year.

Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to Date	Year End Forecast		Comment
PROJECT GROUP: SOUTH EAST RUAHINE SCHEME							
Flood and erosion protection assets and systems are maintained - Completion of agreed maintenance programme	The scheme is to be maintained to its full service potential in accordance with the South Eastern Ruahine Asset Management Plan	Not Achieved	<input checked="" type="checkbox"/>	Not achieved	Not Achieved	●	A programme is in place to upgrade weirs on the SER scheme to meet the service potential requirements of the AMP. The new NES for fish passage significantly increases the cost of repair to each weir and it is unlikely that the scheme will have sufficient funds to effect enough repairs this financial year.
Flood and erosion protection assets and systems are maintained - System performance design standard	Stopbanks are maintained to the 20% AEP standard.	Achieved	<input checked="" type="checkbox"/>	Achieved	Achieved	●	The stopbanks will meet the required AEP standard
Flood and erosion protection assets and systems are repaired - Response to flood event or damage	Following a flood event, damage is identified and programmed for repair in consultation with the scheme liaison committee. High priority works are completed within 6 months.	Achieved	<input type="checkbox"/>	N/A	N/A	●	There have been no flood events this financial year in the SER. All repairs from the last flood event in June 2019 were completed by Jan 2020.
New assets are constructed - Completion of new capital works programme	Complete all capital works as outlined in the South Eastern Ruahine Asset Management Plan.	Achieved	<input checked="" type="checkbox"/>	Achieved	Achieved	●	CAPEX programme is up to date and will be completed by year end.
PROJECT GROUP: ALL OTHER SCHEMES (NON-MANDATORY REPORTING)							
Flood control, channel management and drainage schemes are maintained so as to provide communities with protection from flooding and erosion, and with drainage benefits to productive land within scheme areas - Prescribed asset condition ratings are achieved	Manage scheme and maintain scheme assets in accordance with scheme asset management plan and operations and maintenance manual.	Achieved	<input checked="" type="checkbox"/>	Achieved	Achieved	●	

* Annual Exceedance Probability (AEP) refers to the probability of a flood event occurring in any year. The probability is expressed as a percentage. For example, a large flood which may be calculated to have a 1% chance to occur in any one year, is described as 1% AEP.

Return Period or Recurrence Interval	Probability of occurrence in any given year	Chance of occurrence in any given year (AEP)
500 years	1 in 500	0.2%
200 Years	1 in 200	0.5%
100 Years	1 in 100	1.0%
50 Years	1 in 50	2.0%
25 Years	1 in 25	4.0%
20 Years	1 in 20	5.0%
10 Years	1 in 10	10.0%

Biosecurity Level of Service (what the Council has delivered)

Achieved	Not Achieved					Not Applicable
●●●●●●●●●●●●●●						
12	0					0
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to Date	Year End Forecast	Comment
PROJECT GROUP: PEST ANIMAL MANAGEMENT						
Possum densities are maintained at/below 10% residual trap-catch (RTC) in existing/new possum control operation (PCO) areas. This is to enhance production, biodiversity, disease protection and amenity values.	<10% RTC	2.9%	<input checked="" type="checkbox"/>	3%	3%	●
Additional hectares included in control programme.	6,217	42,765	<input checked="" type="checkbox"/>	36,920 ha	36,920 ha	●
All known rookeries are treated annually to reduce crop losses and damage.	1	100%	<input checked="" type="checkbox"/>	100%	100%	●
Provide an urban/peri-urban animal pest management service to assist urban ratepayers with specialist advice and equipment and animal pest control assistance/enquiries are responded to within 2 working days.	1	100%	<input checked="" type="checkbox"/>	100%	100%	●

Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to Date	Year End Forecast		Comment
PROJECT GROUP: PEST PLANT MANAGEMENT							
Any exclusion category pest plants that are found in the Region are promptly managed. - Exclusion category pest plants are found in the Region.	Number of response plans required.	1	<input checked="" type="checkbox"/>	1	1	●	
Any exclusion category pest plants that are found in the Region are promptly managed. - An initial response plan will be completed within 2 weeks.	Percentage where a response plan has been produced within 2 weeks (target 100%).	1	<input checked="" type="checkbox"/>	1	1	●	
Any exclusion category pest plants that are found in the Region are promptly managed. - Response plan enacted (if not enacted before 2 weeks).	Number of response plans enacted within their specified timeframes (target 100%).	1	<input checked="" type="checkbox"/>	1	1	●	
Number of managed sites at zero-levels increases for pest plants identified for eradication in the Regional Pest Management Plan.	Overall % of managed sites at zero-levels increases by 10%.	100%	<input checked="" type="checkbox"/>	100	100	●	
Number of managed sites at zero-levels increases for pest plants identified as progressive containment mapped in the Regional Pest Management Plan.	Overall % of managed sites at zero-levels increases by 10%.	100%	<input checked="" type="checkbox"/>	100%	100%	●	
Financially support the national bio-control agent development programme and report annually to Council on this programme.	Financial support provided and annual report to Council.	1	<input checked="" type="checkbox"/>	1	1	●	
Monitoring of some released biological agents will be completed to assess establishment and host damage (using the national protocol).	20 assessment plots will be monitored.	100%	<input checked="" type="checkbox"/>	0	20	●	The assessments will be undertaken in the third period of the year
Pest plant enquiries received are responded to within 3 working days.	95% of enquiries will be responded to within 3 working days.	100%	<input checked="" type="checkbox"/>	100%	100%	●	
<p>*1 Initial control programme completed 2016-17.</p> <p>*2 There are many mechanisms by which plants can be established in the Region that are outside Horizons' ability to control. Horizons' role includes work to reduce some potential pathways for these pests to arrive in the Region, surveillance for these pests, and potentially a role in management of them once they are discovered.</p>							

Living Heritage Level of Service (what the Council has delivered)							
Achieved	Not Achieved					Not Applicable	
●●●●	●						
4	1					0	
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to Date	Year End Forecast		Comment
PROJECT GROUP: PROTECT/ENHANCE PRIORITY HABITAT REMNANTS							
Additional Top 100 wetlands actively managed.	4	2	<input checked="" type="checkbox"/>	0	4	●	Potential wetlands identified, however not actively managed yet
Additional Top 200 bush remnants actively managed.	7	2	<input checked="" type="checkbox"/>	1	7	●	Potential bush remnants identified, however not actively managed yet
PROJECT GROUP: SUPPORT COMMUNITY INVOLVEMENT IN BIODIVERSITY PROTECTION							
Support existing community-based biodiversity improvement projects.	12	27	<input checked="" type="checkbox"/>	2		●	Many projects are underway but not completed
PROJECT GROUP: IMPROVE KNOWLEDGE AND UNDERSTANDING OF THE REGION'S BIODIVERSITY							
Annual report on biodiversity monitoring and research activity.	1	1	<input checked="" type="checkbox"/>	0	1	●	Annual report will be provided to Council in June 2021.
PROJECT GROUP: TOTARA RESERVE REGIONAL PARK							
Annual report on the management of Totara Reserve Regional Park for biodiversity and recreational values, including managing the camping facility.	1	1	<input checked="" type="checkbox"/>	0	1	●	

Community Relationships Level of Service (what the Council has delivered)

Achieved	Not Achieved					Not Applicable
●●●●●●●●	●●					
8	2					0
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to date	Year End Forecast	Comment
PROJECT GROUP: COMMUNICATIONS						
Connect our communities with Horizons' work through a number of channels in a proactive and transparent way.	>90 media releases. >1,950 media mentions.	91 media releases. 1,137 media mentions	<input checked="" type="checkbox"/>	48 media releases, 630 media mentions		● Media mentions hard to determine. We received an end of year report from our monitoring company which gives an accurate figure.
Likes/followers on social media (all accounts that Horizons manages).	>23,000	29,829	<input checked="" type="checkbox"/>	32,529	33,000	●
Videos produced.	16	66	<input checked="" type="checkbox"/>	14	23	●
Website sessions.	>660,000	646,482	<input checked="" type="checkbox"/>	494,067	660,000	●
PROJECT GROUP: DISTRICT LIASON						
All information requests are met within timeframe (approximately 450 formal and 650 informal requests received per year, with approximately 20 plan change proposals assessed per year).	20 days	100%	<input checked="" type="checkbox"/>	100%	100%	● Responded to a total of 719 requests as at the end of February. 513 informal and 206 formal.
Meet Building Act 2004 legislative requirements.	100%	100%	<input checked="" type="checkbox"/>	100%	100%	● Responded to 2 dam enquiries, no dam proposals received and no Project information Memorandums (PIMs) were issued.
PROJECT GROUP: CUSTOMER SERVICE						
Maintain 24-hour, seven days a week access to Horizons via internal and external call centre support.	100%	Not Achieved	<input checked="" type="checkbox"/>	98%	98%	● Target not met due to a network outage - proactive measures were taken to transfer the phones system. The transfer took longer than usual due to system constraints. 98%
95% of all calls received on a 24/7 basis are answered.	95%	Achieved	<input checked="" type="checkbox"/>	95%	95%	● Monthly stats reviewed and signed off - Target met.
The Council provides a friendly, professional and knowledgeable service to its customers. Ninety per cent of customers are satisfied with the friendliness, professionalism and knowledge of the service.	90%	Achieved	<input checked="" type="checkbox"/>	90%	90%	● Customer satisfaction analysis on a monthly basis's, review inbound call recording for consistency, service delivery and resolution. Target met.
PROJECT GROUP: ENVIRONMENTAL EDUCATION						
Increase participation levels in the EnviroSchools and Waiora programmes at a manageable rate. Engage the community through environmental education opportunities.	50 EnviroSchools. 34 Waiora Sessions. 33 community engagements.	74 EnviroSchools. 19 Waiora Sessions. 59 Community Engagements	<input checked="" type="checkbox"/>	80 EnviroSchools, 26 Waiora Sessions, 37 community engagements	On track to exceed all targets by Year End	●

Environmental Reporting Level of Service (what the Council has delivered)							
Achieved	Not Achieved					Not Applicable	
●●●●●●							
6	0					0	
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to Date	Year end forecast		Comment
PROJECT GROUP: ENVIRONMENTAL MONITORING AND REPORTING							
Provide an annual summary report on the state of the environment.	1	1	<input checked="" type="checkbox"/>	0	1	●	Annual summary reports are currently being prepared and will be published prior to June 2021.
Develop and implement a science communication strategy.	Report progress to Council annually	Reported Progress to Council	<input checked="" type="checkbox"/>	1	1	●	Science communication activities are regularly reported to Council's Environment Committee and will be summarised as part of the Annual Report in June 2021
Complete drinking water supply research with a focus on Council-operated drinking water supplies and complete an annual report on this to Council.	1	1	<input checked="" type="checkbox"/>	0	1	●	A number of activities are underway and an annual report on progress will be provided by June 2021.
Investigate one aspect of climate change impact in the Region and report on this to Council.	1	1	<input checked="" type="checkbox"/>	0	1	●	A climate change risk assessment is currently underway and this will be reported to Council by June 2021.
Air quality is monitored in Taihape and Taumarunui and reporting is made available to the public via LAWA and the annual state of environment report.	Completed	Completed	<input checked="" type="checkbox"/>	0	1	●	Air quality monitoring is ongoing, with site equipment upgrades underway. Data is provided via LAWA and the annual SoE summary reports.
Undertake an annual public education air quality campaign.	1	1	<input checked="" type="checkbox"/>	1	1	●	Annual air quality public information campaign was delivered via social media and radio throughout Feb-Mar 2021 and a further campaign is planned for May-Jun 2021.

Emergency Management Level of Service (what the Council has delivered)

Achieved	Not Achieved					Not Applicable
●●●●●●●●						
8	0					0
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to date	Year End Forecast	Comment
PROJECT GROUP: ACHIEVE TARGETS AS SET OUT IN CDEM BUSINESS PLAN						
Critical outputs pertaining to Operational Capability, Community Resilience and Riskscape are monitored and reviewed.	1	100%	<input checked="" type="checkbox"/>	75%	100%	●
CDEM targets are reported to both the Joint Standing Committee and Coordinating Executive Group.	4 per year	7	<input checked="" type="checkbox"/>	4	7	●
PROJECT GROUP: HORIZONS' RESPONSE CAPABILITY						
Emergency Operations Centre staff are trained (min. 4 training activities/year) and ready to respond; emergency management duty officer available 24/7/365; response manuals, flood action plans and procedures available and reviewed at least annually.	1	100%	<input checked="" type="checkbox"/>	100%	100%	●
Hazard information update project carried out to update information as per the approved project plan.	1	90%	<input checked="" type="checkbox"/>	50%	100%	●
Manage and promote business continuity planning arrangements (BC Plans).	1 per year	2 this year	<input checked="" type="checkbox"/>	1	1	●
Manage and promote navigation safety.	1	100%	<input checked="" type="checkbox"/>	75%	100%	●
PROJECT GROUP: CONTRACTED SERVICES						
Maritime New Zealand (MNZ) oil spill response capability maintained to MNZ audit standards.	1	100%	<input checked="" type="checkbox"/>	1%	100%	●
Emergency management contracts for Civil Defence services completed to the satisfaction of Rangitikei, Manawatu and Horowhenua District Councils	1	100%	<input checked="" type="checkbox"/>	50%	100%	● Note HDC of their own valition have opted to perform this function in house going forward

Governance Level of Service (what the Council has delivered)							
Achieved	Not Achieved					Not Applicable	
●●						●●	
2	0					2	
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to Date	Year end forecast		Comment
PROJECT GROUP: GOVERNANCE							
Undertake the triennial election process in accordance with the Local Electoral Act 2001.	100%	100%	<input type="checkbox"/>			●	
Conduct Horizons' meetings and hearings in accordance with Horizons Regional Council Standing Orders.	100%	100%	<input checked="" type="checkbox"/>	Achieved	Achieved	●	
Undertake a representation review to be determined in 2019 in accordance with the Local Electoral Act 2001.	1	100%	<input type="checkbox"/>			●	
PROJECT GROUP: LONG-TERM PLAN (LTP)							
Adoption of this and subsequent annual plans, Long-term Plans and amendments, and annual reports by Council within statutory timeframes.	100%	Not Achieved	<input checked="" type="checkbox"/>	Achieved to date	Achieved to date	●	

Information Level of Service (what the Council has delivered)							
Achieved	Not Achieved					Not Applicable	
●●●							
3	0					0	
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to date	Year end forecast		Comment
PROJECT GROUP: CATCHMENT DATA							
Collection of 98.5% water level, rainfall, soil moisture, wind and water temperature data (approx. 15.2 million data-points p.a.).	98.5%	98.4%	<input checked="" type="checkbox"/>	98.8%	99.0%	●	
Collection of 90.0% of continuous data relating to other water quality parameters (approx. 2.0 million data-points p.a.).	90.0%	92.2%	<input checked="" type="checkbox"/>	95.1%	95.0%	●	
PROJECT GROUP: CATCHMENT INFORMATION							
Information requests received from the public and external agencies are processed and delivered according to agreed timeframes.	95%	95.6%	<input checked="" type="checkbox"/>	95.60%	95.00%	●	

Hapū and Iwi Relationships (what the Council has delivered)							
Achieved	Not Achieved						Not Applicable
●							
1	0						0
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to date	Year end forecast		Comment
PROJECT GROUP: IWI RELATIONS							
Iwi and hapū satisfaction with their collaborative relationships with Horizons.	Reported Biennially	Survey Completed	<input checked="" type="checkbox"/>	Completed	Completed	●	Results published in the 2019/20 Annual Report.

Changes in Delivery: It is expected that the number of projects Horizons will need to deliver on will continue to increase during the term of the LTP as a direct result of Treaty settlements.

Strategic Management Level of Service (what the Council has delivered)

Achieved		Not Achieved					Not Applicable
●							
1		0					0
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to date	Year end forecast		Comment
PROJECT GROUP: ONE PLAN IMPLEMENTATION							
One Plan review process.	Two catchment review processes initiated.	100%	<input checked="" type="checkbox"/>	100%	100%	●	When this KPI was set it was the intention to stage progress but has now been done simultaneously to meet the deadlines set by the Government's 2020 Essential Freshwater package. The work programme to review the region's seven FMUs is underway, including iwi and hapū engagement; wider public and stakeholder communications and engagement; preparation of catchment 'stocktakes'; a gap analysis of the region's existing resource management documents and science work programme; development of a detailed implementation plan.

Transport Planning Level of Service (what the Council has delivered)							
Achieved	Not Achieved						Not Applicable
●●●●							
4	0						0
Key Performance Indicator	Annual Plan 2019-20	Actual Prior Year 2018-19	Applicability	Year To Date	Year end forecast		Comment
Through the preparation and implementation of its Regional Land Transport Plan, Horizons will advocate for the improved integration of all transport modes with existing modes and land use, to maximise the safe and efficient movement of freight and maximise economic regional growth opportunities.							
Prepare a quarterly monitoring report on the implementation of the Regional Land Transport Plan.	Achieved	Achieved	<input checked="" type="checkbox"/>	Achieved	Achieved	●	Monitoring of implementation the RLTP is built into the Approved Organisation updates provided at each quarterly RTC meeting. AOs report on the road and transport activities in their region, with focus on significant activities that have been prioritised within the Plan.
Keep an up-to-date Regional Land Transport Plan through plan variations to the Regional Transport Committee.	Achieved	Achieved	<input checked="" type="checkbox"/>	Achieved	Achieved	●	Any variation requests received are submitted to the RTC for consideration. Very few variation requests have been received since the RLTP (2018 review) was adopted.
Prepare submissions on Central Government policy as and when needed.	Achieved	Achieved	<input checked="" type="checkbox"/>	Achieved	Achieved	●	Multiple submissions on Central Government Policy (such as the GPS, draft Rail Plan, Arataki, etc) have been made. Detail of any submissions made are provided to the Regional Transport Committee via a regular update item in the quarterly agenda
Complete a 3-yearly review of the 2018-21 Regional Land Transport Plan as per the Land Transport Management Act (LTMA).	No Measure	Not Applicable	<input checked="" type="checkbox"/>	Underway	Achieved	●	Draft RLPT 2021 currently out for consultation, expected to be endorsed by RTC in June and adopted by Council in June. The adopted RLTP will be submitted to Waka Kotahi Nz Transport Agency by required 30 June 2021

Passenger Services Level of Service (what the Council has delivered)

Achieved	Not Achieved					Not Applicable
●●	●●					
2	2					0
Key Performance Indicator	Annual plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to Date	Year End Forecast	Comment
To provide the Manawatū-Whanganui community with and efficient and reliable public transport system that enables an alternative to private vehicle travel and access to all essential services.						
Greater than 97% of all scheduled bus trips are operated.	>97%	99.9%	<input checked="" type="checkbox"/>	99.99%	99.99%	●
Achieve a 1% patronage growth increase in total across all of our bus services in the Region.	1.0%	Not Achieved	<input checked="" type="checkbox"/>	-27.42%	-11.56%	● Patronage is down across the region due to the absense of international students as a result of COVID-19. Passenger trips are forecasted to show more promosing results as the academic year kicks off.
Install 8 new shelters each year on our urban bus routes.	8	6	<input checked="" type="checkbox"/>	0	7	● Additional on-street customer information has been rolled out in Whanganui and Palmerston North. This will result in one less shelter being installed than planned. Installation of the remaining 7 shelters are planned in the final quarter of the financial year subject to the work being delivered by the relevant district and city councils.
Achieve 99% satisfaction with Total Mobility provision in the Region - as measured by survey in one district in which Total Mobility operates in each year.	90.0%	0.0%	<input checked="" type="checkbox"/>		Achieved	● This year's client survey covers Palmerston North and will be undertaken during March and April. Results will be available by year end.

Road Safety Education Level of Service (what the Council has delivered)

Road Safety Education Level of Service (what the Council has delivered)							
Achieved	Not Achieved					Not Applicable	
●							
1	0					0	
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	year to date	year end forecast	Comment	
PROJECT GROUP: COMMUNITY ROAD SAFETY EDUCATION ACTIVITIES – DISTRICT FOCUSED							
Deliver a number of road safety education across the Region's seven districts to address the following issues: <ul style="list-style-type: none"> • Drink driving; • Crashes caused by driver fatigue; • Intersection crashes; • Cyclist and pedestrian safety; • Driver distraction; • Motorcycle crashes; • Crashes by high risk and older drivers; and 	30	28	<input checked="" type="checkbox"/>	37	45	●	A range of projects across all districts have occurred. The projects cover promotion and advertising campaigns as well as practical community activities. Post covid there has been a greater focus on non-physical contact promotion and activities, which has enabled more advertising campaigns to occur over the period.

Investment Level of Service (what the Council has delivered)							
Achieved ●●●	Not Achieved ●●					Not Applicable	
3	2					0	
Key Performance Indicator	Annual Plan 2020-21	Actual Prior Year 2019-20	Applicability	Year to date	Year End Forecast		Comment
PROJECT GROUP: INVESTMENT ACTIVITIES (INCL. PORTS OF NAPIER LIMITED)							
MWRHC dividends meet budget expectations and comply with Council Controlled Trading Organisation Statement of Intent.	Achieved	Not Achieved	<input checked="" type="checkbox"/>	Not Achieved	Not Achieved	●	Due to delays in tenancies being filled Holdings is unlikely to declare as high of a Dividend as originally forecast.
Monthly weighted average interest rate exceeds 90-day Bank Bill Rate (BKM) by 50 basis points. Note, targets are based on current predicted interest rates, which will change over time.	1.50%	1.96%	<input checked="" type="checkbox"/>	Not Achieved	Not Achieved	●	Interest rates on all term deposits have generally been under 1% so we are unliely to achieve this by year end
PROJECT GROUP: RATE PENALTIES							
Apply penalties in accordance with the Local Government (Rating) Act 2002 and Horizons' policies.	Achieved	Achieved	<input checked="" type="checkbox"/>	Achieved	Achieved	●	
PROJECT GROUP: RATE DISCOUNT							
Apply prompt payment discount in accordance with Horizons' policies.	Achieved	Achieved	<input checked="" type="checkbox"/>	Achieved	Achieved	●	
PROJECT GROUP: RATE REMISSIONS							
Allow remissions according to Horizons' policies.	Achieved	Achieved	<input checked="" type="checkbox"/>	Achieved	Achieved	●	