

Report No.	PX21-30
Information Only - No Decision Required	

PERFORMANCE MEASURES - FOR THE EIGHT MONTHS ENDED 28 FEBRUARY 2021

1. PURPOSE

- 1.1 This report is to inform members on the eight-month progress against the annual performance measures as outlined in the 2020-21 Annual Plan.

2. RECOMMENDATION

That the Committee recommends that Council:

- a. receives the information contained in Report No. 21-30 and Annex.

3. FINANCIAL IMPACT

- 3.1 This report has no financial impact as it only provides detail on the performance against the qualitative performance measures set out in the 2020-21 Annual Plan.

4. COMMUNITY ENGAGEMENT

- 4.1 Not applicable at this stage. Performance at year-end will be reported in the Annual Report for the year ended 30 June 2021.

5. SIGNIFICANT BUSINESS RISK IMPACT

- 5.1 There is no significant risk to the business from this report.

6. BACKGROUND

- 6.1. Section 4 of Schedule 10 of the Local Government Act requires a local authority to include intended levels of service into their long-term plans. The intended levels of service are set out in the form of performance measures that the local authority considers will enable the public to assess Council's non-financial performance.

7. COMMENT

- 7.1. A copy of the performance measures for each activity, with commentary, is included at Annex A.
- 7.2. Overall, levels of service are on track at this stage of the year and are signalling to be better than last financial year. 11 activities are forecasting 100% completion by year end and the remaining seven are suggesting they will not be 100% successful in meeting their targets. Overall we anticipate achieving 87% of the targets by year end (87% in 2020).

Summarised details are in the table below:

Group	No. of measures	Forecast to be complete June 2021	Forecast to not achieve	Not applicable	% forecast to complete
Biosecurity	12	12	0	0	100%
Community Relationships	10	8	2	0	80%
Emergency Management	8	8	0	0	100%
Environmental Reporting	6	6	0	0	100%
Governance	4	2	0	2	100%
Information	3	3	0	0	100%
Investment	5	3	2	0	60%
Hapū and Iwi Relationships	1	1	0	0	100%
Land Management	6	6	0	0	100%
Living Heritage	5	4	1	0	80%
Passenger Services	4	2	2	0	50%
Resource Consent and Pollution Management	9	4	2	3	67%
River and Drainage – General	9	6	3	0	67%
River and Drainage – Schemes	24	18	3	3	86%
Road Safety	1	1	0	0	100%
Strategic Management	1	1	0	0	100%
Transport Planning	4	4	0	0	100%
Water Quality and Quantity	19	19	0	0	100%
	131	108	15	8	88%

7.3. Details of the individual performance measures can be found in the attached Annex. A couple of points to note are as follows:

- The Community Relationships activity has two targets at risk by year-end as a result. Due to a network outage which has meant that there won't be 24 hour, seven days a week access to Horizons via the phone call centres. The second target, which is hard to estimate, is the number of media releases and mentions.
- The Investment activity will not meet the target interest rate earned on investments in the current year due to the historically low interest rates falling even further than predicted. MWRC Holdings is also unlikely to declare a dividend to the level in the budget due to a delay in filling the last of the tenancies in the 17-23 Victoria Avenue site.
- Passenger Services is forecasting that they will not achieve a 1% patronage growth across all of our services due mostly to international students being largely absent from the city as a result of COVID-19. There is expected to be an improvement on the year to date figure by the time the financial year ends. Further, the target of new bus shelters will not be met as this work has been delayed during the year (as a result of other customer interface information being rolled out) resulting in the target not being met by year end.
- The Resource Consent and Pollution Management activity is forecasting to achieve four out of nine targets. Three are forecast to not be achieved and three are not applicable. The rural programme has been impacted by two main factors relating to personnel – one staff member has been diverted to National Environmental Standards work within the organisation, and staff vacancies for a couple of months.
- The River and Drainage activity is forecasting to achieve all but six of their targets. Three further targets are not applicable. Dry weather has resulted in no need for urgent response to flooding and also no demand on environmental grant funded works. The audit on one scheme has been replaced with a review to better assess the scheme with regards to level of service. Due to change in strategic output of the Rangitikei scheme, some operational assets have not been maintained to the level currently specified in

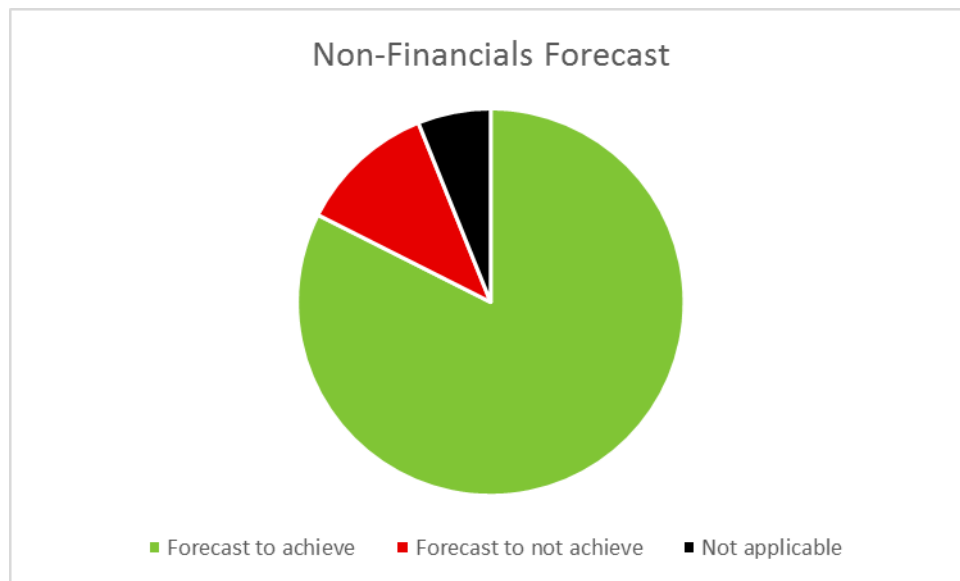
the asset management plans, which are updated every LTP. Some capital works programmes have also been halted while the strategic review is undertaken. On the South Eastern Ruahines scheme, a programme of works is underway to increase the level of service provided by weirs, however by year end, this is anticipated to be lower than the levels stipulated in the asset management plan for that scheme.

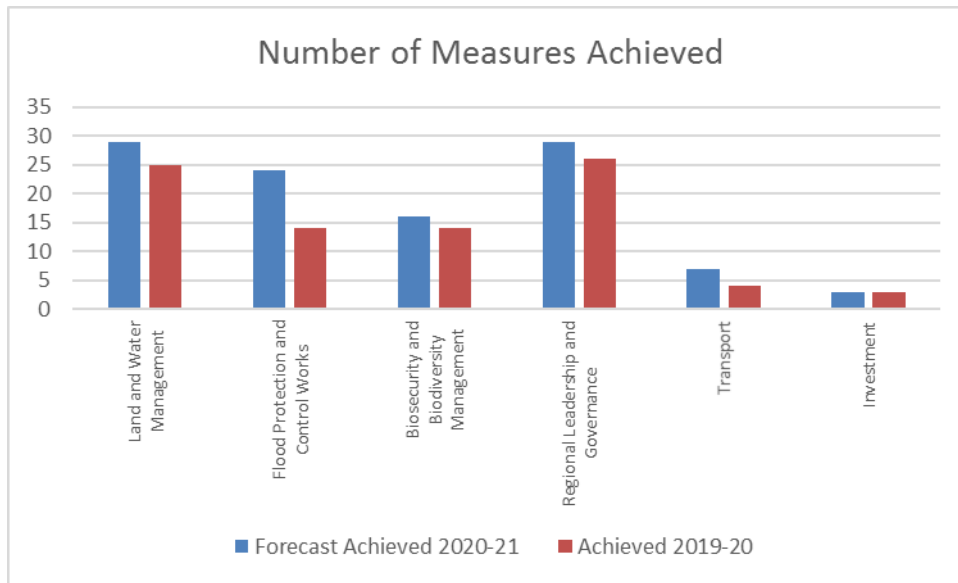
- There are eight measures deemed Not Applicable this year as they relate to performance indicators tagged to specific events which have not occurred this current year.

7.4. Most groups of activities are forecast to show improvements when compared to last year. This doesn't hold true for the Investment group of activities as this activity was less effected by the COVID-19 lockdown in March/April 2020, however the impact on interest rates is still being felt.

7.5. The activities where we see the biggest increase in expected measures achieved are River and Drainage – Schemes (part of the Flood Protection and Control Works Group of Activities) and Water Quality and Quantity (part of the Land and Water Management Group of Activities). Both of these activities were affected by the Level 4 COVID-19 lockdown in March/April 2020 where the ideal time for their work programs is late summer/autumn where river flows are lower. This financial year they are on track to complete work programs which were unable to be done in the previous financial year. Enhancing this work is the Climate Resilience and Jobs for Nature funding which is enabling higher levels of work to occur than initially planned for.

7.6. Graphs detailing overall results and comparison by group of activities to last year;





8. SIGNIFICANCE

8.1 This is not a significant decision according to the Council’s Policy on Significance and Engagement.

Scott Mancer
MANAGEMENT ACCOUNTANT

Adrian Smith
CHIEF FINANCIAL OFFICER

ANNEXES

A Non Financial Performance Measures to 28 February 2021