

Quarterly Performance Report:

Quarter 4: April - June 2020

Performance of Service Level Results

Introduction

Welcome to the performance report for the fourth quarter of 2019/2020.

This report measures the key Long Term Plan KPIs that we report in the Annual Report, along with some internal performance measures.

Service Level KPIs are reported together by activity group, we have also included an overview of staffing and financial data to give an overall picture of the activity groups and what factors may have an influence upon performance.

Please note, this information is subject to audit clearance as part of the Annual Report process

Roading

To maintain the District's roading network in a satisfactory condition and in accordance with national safety and engineering standards

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD Result
The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number	Decrease of 11 fatal and serious injury crashes	No increase	Fatalities/serious injury crashes 2019/20	19	17	19	3	4	3	10	12
			Fatalities/serious injury crashes 2018/19	3	6	24	8	8	4	20	
			Variance	16	11	-5	-5	-4	-1	-10	
Percentage of fatal and serious crashes on the District's roading network where the road condition is the main contributing factor, in relation to vehicle km travelled on our roads	0	< previous year	No. crashes caused by road condition per km travelled 2019/20	3	2	4	0	0	0	0	*0
			No. crashes caused by road condition per km travelled 2018/19	-	-	-	0	0	0	0	
			%	*3	*2	*4	0	0	0	0	
* Previously we have reported nine crashes. However, due to internal processes we have identified that none of these crashes are due to road condition therefore are not to be measured against this performance measure.											
The average quality of ride on a sealed local road network, measured by smooth travel exposure	97%	≥87%		N/A	N/A	N/A	N/A	N/A	N/A	94%	94.0%
				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	94%	
			Quarter 4/Year end comments								
			Smooth Travel Exposure (STE) is an indication of the percentage of vehicle kilometres travelled on a road network with roughness below a defined roughness threshold. The results are generated annually at the end of a financial year.								

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD Result	
The percentage of the sealed local road network that is resurfaced	35.6 km 4.1%	≥9% of the sealed network resurfaced per annum	Length resurfaced km	0	7.1	24.8	2	0	0	2.0	1.3%	
			Total length sealed road network	0	873.1	873.1	873.1	873.1	873.1	873.1		873.1
			%	0.0%	0.8%	2.8%	0.2%	0.0%	0.0%	0.0%		0.2%
Resurfacing of the roading network as outlined in the Council's roading programme	100.0%	≥95% of planned work completed	Length completed work km	0	7.1	25	0	0	0	-	88.7%	
			Total length planned	0	7.1	29	0	0	0	-		
			%	0.0%	100.0%	-14.0%	0.0%	0.0%	0.0%	0.0%		
			Quarter 4/Year end comments									
Due to COVID-19 nationwide lockdown there were sites not completed, resurfacing activity was not deemed an essential service and sites were put on hold until further notice.												

The percentage of customer service requests relating to roads to which the territorial authority responds within the time frame specified:

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD Result
Emergency / Public Safety - within 3 hours	97.1%	≥95%	No. responded within timeframe	65	33	10	2	5	35	42	97.4%
			Total incidences	68	33	10	2	5	36	43	
			%	95.6%	100.0%	100.0%	100.0%	100.0%	97.2%	97.7%	
Urgent - within 7 days	81.9%		No. responded within timeframe	57	97	49	5	13	9	27	91.3%
			Total incidences	65	97	59	5	13	13	31	
			%	87.7%	100.0%	83.1%	100.0%	100.0%	69.2%	87.1%	
Non-urgent - within 14 days	88%		No. responded within timeframe	865	680	717	45	107	312	464	92.3%
			Total incidences	942	738	772	57	111	335	503	
			%	91.8%	92.1%	92.9%	78.9%	96.4%	93.1%	92.2%	
		Q4/ Year End Performance Comments									
			Contractors and staff are encouraged to contact customers within the set time frame. Due to COVID-19 Lockdown the contractors were only attending to the essential issues. Contractors have started attending to normal maintenance after Lockdown 4 had been lifted. During lockdown 3 and 2 everything has been attended to as normal.								

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD Result
The Hokianga Ferry Service will run in accordance with the advertised timetable	99%	≥95%	No. runs on time	2691	2696	2643	882	1084	857	2823	99.4%
			Total scheduled crossings	2708	2708	2648	884	1090	882	2856	
			%	99.4%	99.6%	99.8%	99.8%	99.4%	97.2%	98.8%	
Our sealed and unsealed network will meet the agreed Council's levels of service specified in our roading contracts and the network is at least 95% compliant at all times	84%	≥95%	North (fixed and repaired)	0.0%	98.3%	95.6%	98.0%	100.0%	100.0%	99.3%	99.7%
			South (fixed and repaired)	0.0%	98.8%	96.4%	98.0%	99.6%	99.5%	99.0%	
			Total	0.0%	98.6%	96.0%	98.0%	99.8%	99.8%	99.2%	
			Q4/ Year End Performance Comments								
				Works has slowed down from end of March through to early May due to COVID-19 work restrictions. After this works picked up from thereon until the end of June.							

Footpaths

To maintain the District's footpath network and infrastructure to high standards

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (such as its annual plan, activity management plan, asset management plan, annual works program or long term plan).	98.7%	Maintain / Increase	217,113 condition assessments meet standard	0	217,113	297.830	99	99	99	297.35	99.2%
			218,770 condition assessments undertaken	0	218,770	297.830	99	99	99	297.35	
				0.0%	99.2%	100.0%	1.00	1.00	1.00	100.0%	
Resurface and extend the footpath network as planned	96.0%	≥95% of planned work completed	Length completed work	462	640	2,577	0.00	828	0.00	828	100.0%
			Total length planned	462	640	2,577	0.00	828	0.00	828	
			%	100%	100%	100.0%	0.0%	100.0%	0.0%	100.0%	
Emergency / Public Safety - within 3 hours	N/A	≥95%	No. responded within timeframe	0	0	0	0	0	0	0	No incidences to report
			Total incidences	0	0	0	0	0	0	0	
			%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Urgent - within 7 days	N/A	≥95%	No. responded within timeframe	0	0	0	0	0	0	0	No incidences to report
			Total incidences	0	0	0	0	0	0	0	
			%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Non-urgent - within 14 days	90%	≥95%	No. responded within timeframe	40	54	49	6	7	18	31	95.6%
			Total incidences	45	54	50	6	7	20	33	
			%	88.9%	100.0%	98.0%	100.0%	100.0%	90.0%	93.9%	
				Q4/ Year End Performance Comments							
				Contractors and staff are encouraged to contact customers within the time frame. Due to COVID-19 Lockdown the contractors were only attending to the essential issues. Contractors have started attending to normal maintenance after Lockdown 4 has been lifted.							

Water Supply

To provide reliable and sustainable water supply, ensuring sustainable development and adequate water supply in times of emergency.

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD
The extent to which the local authority's drinking water supply complies with: (a) part 4 of the drinking-water standards (bacteria compliance criteria)	All schemes compliant	Each scheme continuously meets the required standards for drinking water	Kaikohe Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
			Kerikeri Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
			Paihia Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
			Kawakawa Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
			Kaitaia Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
			Opononi Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
			Rawene Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
The extent to which the local authority's drinking water supply complies with: (b) part 5 of the drinking-water standards (protozoal compliance criteria)	All schemes compliant	Each scheme continuously meets the required standards for drinking water Each scheme to be reported on separately	Kaikohe Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
			Kerikeri Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
			Paihia Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
			Kawakawa Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
			Kaitaia Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
			Opononi Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
			Rawene Compliant Y/N	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Compliant
The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this)	31.7% water loss	<26%	Total Nett Metered	6,741,714	5008413.18	7,572,725	2,366,776	2,366,776	2,594,333	7,327,885	25.0%
			Total Nett Production	9,544,478	6943732.62	10,387,681	3,140,023	3,140,023	3,457,813	9,737,859	
			%	29.4%	27.9%	27.1%	24.6%	24.6%	25.0%	25%	
			Q4/ Year End Performance Comments								
No district reads undertaken during May 2020 due to COVID-19 lockdown.											

Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured:

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
(a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	0.85 hours	< 2 hours	Median attend time	0.4	0.8	1.1	1	1.1	1.1	1.1	0.95
(b) resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	2.5 hours	< 4 hours	Median response time	1.8	4.5	2.4	2.2	2.5	2.5	2.5	2.5
(c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site, and	0.1 working days	< 2 working days	Median attend time	0.0	0.6	0.3	0.3	0.3	0.3	0.3	0.3
(d) resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	0.2 working days	<3 working days	Median response time	0.5	0.8	0.8	0.8	0.7	0.7	0.7	0.8
The total number of complaints received by the local authority about any of the following: (a) drinking water clarity (a) drinking water taste (b) drinking water odour (c) drinking water pressure or flow (d) continuity of supply, and (e) the local authority's response to any of these issues expressed per 1000 connections to the local authority's networked reticulation system.	91.37 complaints per 1000	100	Complaints YTD	34.0	Data unavailable for Q2	142	676	752	792	792	78.11
			Monthly complaints	34.0		108	58.0	76.0	40.0	174	
			Number connected properties	9,561		9,561	10,140	10,140	10,140	10,140	
			Total per 1000 properties	3.6		14.85	66.67	74.16	78.11	78.11	
The average consumption of drinking water per day per resident within the territorial authority district	486L per person per day	≤ 350L per person per day	Volume consumed this month	3,181,493	1,761,329	2,524,242	2,366,776	2,366,776	2594333	2,442,628	310.78
			No of residents	21,872	21,872	21,808	21,808	21,808	21,808	21,808	
			Consumption per resident	398.5	220.6	317.1	297	297	326	306.9	

*Please note the above performance measures results have change due to errors in the original reporting data

Wastewater

To provide reliable waste water infrastructure, protecting the environment and community

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system	2 per 1000 connections	≤ 12 per 1000 connections	Number affected	5	Data unavailable for Q2	10	1	2	1	4	2
			Number connected properties	10886		10886	10886	10886	10886		
			Total per 1000 properties	0.46		0.92	0.09	0.18	0.09	0.37	

Compliance with the territorial authority's resource consents for discharge from its sewerage system, measured by the number of:

(a) abatement notices	0	1 or less	Number of notices	0	0	1	0	0	0	0	1
(b) infringement notices	0	0	Number of notices	0	1	0	0	0	0	0	1
(c) enforcement orders	0	0	Number of notices	0	0	0	0	0	0	0	0
(d) convictions	0	0	Number of notices	0	0	0	0	0	0	0	0

Q4/ Year End Performance Comments

Abatement Notice received from Northland Regional Council in February due to non-compliance with conditions of consent during the de-sludging operation at Kawakawa. Following the issue of the notice NRC met with contractors on site and the non-compliance was resolved.

Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following MEDIAN response times are measured:

a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site	0.5 hours	≤ 2 hours	Median attend time (hours)	0.6	0.6	2.5	2.5	1.4	1.4	1.4	1.00
			Achieved/Not Achieved:	Achieved	Achieved	Not Achieved	Not Achieved	Not Achieved	Achieved	Not Achieved	
b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault	3.85 hours	≤ 4 hours	Median response time (hours)	2.4	2.6	6.0	3.4	3.4	4.8	3.4	3.00
			Achieved/Not Achieved:	Achieved	Achieved	Not Achieved	Achieved	Achieved	Not Achieved	Achieved	

Where Council attends to sewerage overflows resulting from a blockage or other fault in the Council's sewerage system, the following response times are measured:

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
a) attendance	80.60%	≥ 95% responded in ≤ 2 hours	No. attended in 2 or less hours	25	17	19	4	9	5	18	56.0%
			Total incidences	40	20	43	9	17	12	38	
			%	62.5%	85.0%	44.2%	44%	53%	42%	0.473684211	
b) resolution to prevent overflow	75%	≥ 95% responded to in ≤ 4 hours	No. resolved in 4 or less hours	22	12	10	4	6	4	14	41.1%
			Total incidences	40	20	43	9	17	12	38	
			%	55.0%	60.0%	23.3%	44.4%	35.3%	33.3%	36.8%	
The total number of complaints received by the territorial authority about any of the following: (a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system	21.92 per 1000 connections	≤ 50 per 1000 connections	Number affected	71	42	64	15	26	22	63	20.51
			Number connected properties	11535	11535	11535	11535	11535	11535	11535	
			Total per 1000 properties	6.16	3.64	5.55	1.30	2.25	1.91	5.46	

*Please note the above performance measures results have change due to errors in the original reporting data

Stormwater

To enable sustainable development through urban storm water infrastructure, protecting the environment and community

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
The number of flooding events that occur in a territorial authority district	0	0	Number of events	0	0	0	0	0	0	0	0
For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's Stormwater system.)	0.00 per 1000 properties	0 per 1000	Number affected	0	0	0	0	0	0	0	0
			Number connected properties	16078	16078	16078	16078	16078	16078	16078	
			Total per 1000 properties	0	0	0	-	-	-	-	
			Q4/ Year End Performance Comments								
No flooding events recorded for the year. This is a surprising result, and is the second year in a row with no events (habitable floors flooded).											
(a) abatement notices	0	1 or less	Number of notices	0	0	0	0	0	0	0	0
(b) infringement notices	0	0	Number of notices	0	0	0	0	0	0	0	
(c) enforcement orders	0	0	Number of notices	0	0	0	0	0	0	0	
(d) convictions	0	0	Number of notices	0	0	0	0	0	0	0	

Solid Waste Management

To decrease the proportion of waste sent to landfill and increase the proportion of waste that is sent for recycling, promoting the sustainable management of resources and benefitting future generations

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
Percentage by tonnage of waste from refuse transfer station that is recycled/ reused	63.7%	64.0%	Tonnage recycled/reused	1967.11	2649.71	2707.67	185.31	731.1	769.5	1685.91	64.3%
			Total Tonnage	3062.73	4086.58	4041.22	420.15	1189.77	1215.57	2825.49	
			%	64.2%	64.8%	67.0%	44.1%	61.4%	63.3%	59.7%	
				Q4/ Year End Performance Comments							
	Recycling wasn't accepted at Council facilities during level 4 lock down and community recycling centres remained closed through to level 2. This reduced the recycling percentage for the final quarter but the overall annual result was an improvement on previous years.										
Add at least one new community recycling facility	0	Minimum of 1 per year	Number completed	0	1	0	0	0	0	0	1
				Q4/ Year End Performance Comments							
	Rawhiti community recycling centre opened in October 2019. A community recycling centre at Waitangi is currently under investigation.										
All refuse transfer stations to be open on time	97%	99.5%	No reports or complaints regarding late openings	1	0	0	0	1	0	1	99.97%
			Number of days opened across all sites per month. Summer = 662 days per month Winter = 613 day per month	613	662	629	613	613	613	613	
				99.9%	100.0%	100.0%	100.0%	99.8%	100.0%	99.9%	

Attending to RFS relating to illegal dumping

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
Offensive waste: pick up within 24 hours	80%	95% within set timeframe	No. collected within timeframe	0	0	0	0	0	0	0	100.0%
			Total incidences	0	0	0	0	0	0	0.0%	
			%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Standard waste: pick up within 4 days	89.1%	95% within set timeframe	No. collected within timeframe	86	62	116	21	39	24	84	91.1%
			Total incidences	101	69	127	21	39	25	85	
			%	85.1%	89.9%	91.3%	100.0%	100.0%	96.0%	98.8%	
				Q4/Year End Performance Comments:							
	Prompt removal of illegal dumping is balanced against cost. No pick ups are done over weekends and we try to combine remote weekday pickups with other work to reduce costs. Difficulty in contacting customers for clarification of dump locations also delays collection times.										

District Facilities

Cemeteries

To ensure cemeteries are operated in a way that meets the community's needs

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
All preparations are in place in time for the funeral services to take place (plots dug, and in the right place etc.)	No complaints received for 18/19 year	No complaints are received regarding the preparations for our funeral services	No. complaints received	1	0	1	0	0	0	0	2
			Q4/Year End Performance Comments:								
				This year there has been two complains for the year, one in Kaitaia and one in Rawene. These complains have been investigated and feedback provided to contractors. Although this score is disappointing, we are confident we have addressed the issues and are on track for better performance next year.							

Civic and Community Buildings

To provide buildings for public recreation and leisure

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD
Number of community halls per ward per annum modified to improve disability access											
Northern Ward	1	1 hall per ward per annum	Number completed	0	0	0	0	0	0	0	0
Eastern Ward	2	1 hall per ward per annum	Number completed	0	0	0	0	0	0	0	0
Western Ward	3	1 hall per ward per annum	Number completed	0	0	0	0	0	0	0	0
All Civic and Community buildings are safe for Community use and meet all statutory legislation levels	Achieved - All 18 Council building's have current BWOFF certificates	All halls have appropriate certificates including BWOFF for those that require them	Number uncertified	1	0	0	0	0	0	0	94.4%
			Q4/Year End Performance Comments:								
				All buildings are now compliant, we have had one uncertified building in July, however this has now been certified.							

Housing for the Elderly

To provide housing for the elderly that is affordable, safe, well maintained, and strategically located

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
Occupancy of available units	97.0%	95.0%	Occupied Units	410	410	423	140	139	138	417	94.1%
			Total Units	441	441	441	147	147	147	441	
			%	93.0%	93.0%	95.9%	95.2%	94.6%	93.9%	94.6%	
			Q4/Year End Performance Comments:								
			This KPI has not been met due to Impacts on letting units during COVID-19 lockdown . Units were available but unable to be let which impacted the results for this KPI								
Percentage of faults responded within: Emergency - 12 hours	92.1	100.0%	No. responded within timeframe	10	23	27	4	7	3	14	96.1%
			Total incidences	10	23	30	4	7	3	14	
			%	100.0%	100.0%	90.0%	100.0%	100.0%	100.0%	100.0%	
Percentage of faults responded within: Urgent - 2 days	73.3%	100.0%	No. responded within timeframe	21	42	13	7	5	8	20	85.7%
			Total incidences	21	47	19	9	6	10	25	
			%	100.0%	89.4%	68.4%	77.8%	83.3%	80.0%	80.0%	
Percentage of faults responded within: Non Urgent - 7 days	67.3%	≥95%	No. responded within timeframe	79	51	33	13	20	11	44	81.5%
			Total incidences	83	68	41	18	28	16	62	
			%	95.2%	75.0%	80.5%	72.2%	71.4%	68.8%	71.0%	
			Q4/Year End Performance Comments:								
			KPI not met due to COVID-19 lockdown restrictions. Only a limited amount of services allowed to operate during this time and this has been reflected in the results.								

Public Toilets

Council will provide well maintained and accessible public toilets in high use areas.

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
Increase the number of public toilets with disabled access per annum in line with facility renewal/upgrades	5 Completed	2	Number completed	0	2	0	0	0	0	0	2
			Q4/Year End Performance Comments:								
			Two public toilets with disabled access have been added this year. We achieved our target early in the year and were not affected by the COVID-19 lockdown.								
Ensure that public toilets are maintained to an acceptable standard as per contract	72.2%	≥92%	Number of audits met	11	6	0	N/A	7	16	23	90.9%
			Total number of audits	15	6	0	N/A	7	16	23	
				73.3%	100.0%	0.0%	N/A	100.0%	100.0%	100.0%	
			Q4/Year End Performance Comments								
			No audits conducted in quarter three due to workload and start of COVID-19 shutdown, this continued through to April 2020 however when audits did commence we achieved the standard.								

Car Parks

Council will provide well maintained public car parks

Performance Measure	2019/20 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
Provide additional disability parking spaces in each ward											
Northern Ward	3 additional parking spaces	2 per annum	Number completed	0	0	0	0	0	0	0	0
Eastern Ward	2 additional parking spaces	2 per annum	Number completed	0	0	0	0	0	0	0	0
Western Ward	0 additional parking spaces	2 per annum	Number completed	0	0	0	0	0	0	0	0
				Q4/Year End Performance Comments							
				There have been no new additional car parks added for this year, however the works have been awarded to Broad-spectrum Limited and are in the construction stage. The new car parks are anticipated to be completed July 2020.							

Customer Services

Council provides the right services, in the right places, to the agreed standard

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
Percentage of abandoned calls (Contact Centre)	20.8%	7%	Abandoned calls	3,733	3,528	2,358	319	930	1,356	2,605	14.6%
			Total calls received	24,055	20,641	20,608	3,595	7,566	7,285	18,446	
			Percentage %	15.5%	17.1%	11.4%	8.9%	12.3%	18.6%	14.1%	
			Q4/Year End Performance Comments:								
Noticeable decrease in calls received in April and part May 2020 attributed to COVID-19 and the compulsory lockdown with reduced services. Calls resumed to normal levels in June. While not reaching target the overall result for 2019/2020 is a solid improvement from the previous year.											
Percentage of Ask.Us emails processed within 5 working days	100%	>100%	Processed within 5 days	4,223	5,106	4,610	1,613	1,874	2,166	5,653	100.0%
			Total emails received	4,223	5,106	4,610	1,613	1,874	2,166	5,653	
			Percentage %	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
			Q4/Year End Performance Comments:								
Ask.Us emails processed within five working days, is a priority and has been continuously achieved.											
Service Centre users' satisfaction	96.80%	≥96.8	User satisfaction 2019/20	95.7%	97.8%	98.7%	0%	95%	96%	63.7%	89.0%
			User satisfaction 2018/19	96.8%	97.0%	94.7%	100%	94%	95%	96.3%	
			Percentage change %	-1.2%	0.8%	4.2%	-100.0%	1.1%	1.1%	-33.9%	
			Q4/Year End Performance Comments:								
The quarter four and Year End results should be read noting that there are no Customer Service Index results for April 2020 due to the closure of Service Centres for COVID-19 Lockdown period. Service Centres reopened part way through May so customer surveying was able to resume.											

I-SITES

To provide booking and information services through the District's Information Centres, influencing visitors to stay longer and spend more

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
Number of visitor bookings through the Information centres will show an increase each year	14.2%	≥1% increase on previous year	Visitor bookings 2019/20	8,275	20,665	27,827	0	1,727	2,174	3,901	-14.6%
			Visitor bookings 2018/19	8,916	18,921	29,595	7,910	3,413	2,275	13,598	
			Percentage change %	-7.2%	9.2%	-6.0%	-100.0%	-49.4%	-4.4%	-71.3%	
			Q4/Year End Performance Comments:								
			The quarter four and Year End results should be read noting that due to the closure of I-SITES for COVID-19 Lockdown period there were no visitors in Apr and reduced numbers of visitors and bookings over May and into June.								
Increase net profit on retail sales by 1.5% per year (profit increase on previous year)	1.8%	Retail sales net profit ≥1% increase on previous year	Percent net profit 2019/20	43.9%	42.4%	41.9%	0.0%	39.6%	39.9%	39.9%	-0.7%
			Percent net profit 2018/19	40.6%	42.3%	43.6%	-42.5%	-42.4%	-44.3%	42.8%	
			Change in percent net profit	3.3%	0.1%	-1.7%	42.5%	42.4%	44.3%	-2.9%	
			Q4/Year End Performance Comments:								
			The quarter four and Year End results should be read noting that there are no sales for April 2020 due to the closure of I-SITES for COVID-19 Lockdown period. COVID-19 has also affected the numbers of visitors over May and June as it has across New Zealand and therefore less retail sold in May and June with domestic travellers visiting only.								
Customer/Visitor satisfaction	164.2%	≥1% increase on previous year	Visitor satisfaction 2019/20	100	99	100	*N/A	99	99	99	0.7%
			Visitor satisfaction 2018/19	96	100	99	100	99	100	100	
			Percentage change %	4.2%	-1.0%	0.3%	*N/A	0.0%	-1.0%	-0.7%	
			Q4/Year End Performance Comments:								
			The quarter four and year end results should be read noting that there are no Customer Service Index results for April 2020 due to the closure of i-SITES for COVID-19 Lockdown period. i-SITES reopened part way through May so customer surveying was able to resume. *No Visitor satisfaction surveys were collected during April 2020 due to COVID-19 Lockdown.								

Libraries

To provide quality library services for the benefit of all of the community

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %	
Customer/Visitor satisfaction	94.50%	≥ to previous year	Visitor satisfaction 2019/20	94.2%	93.5%	92.4%	93.9%	94.8%	92.2%	93.6%	93.4%	
			Q4/Year End Performance Comments: This period covers online responses made during COVID-19 lockdown. Library customers were able to complete survey responses during lockdown by accessing a link made available on the new online catalogue.									
Increase the percentage of online library service use	8.4% increase	≥1% increase on previous year	Online hits 2019/20	109,531	112,821	114,373	40,334	47,093	72,763	160,190	25.9%	
			Online hits 2018/19	93,737	94,781	108,131	32,062	32,830	33,105	97,997		
			Percentage change %	16.8%	19.0%	5.8%	25.8%	43.4%	119.8%	63.5%		
			Q4/Year End Performance Comments: The new Online catalogue has made access to our resources easier, and combined with the provision of new content, has led to an increase in use.									
Increase the total library membership relevant to the population of the District	42.50%	≥ to previous year	Membership numbers	27,221	25,526	26,077	26,337	26411	26606	26,451	41.6%	
			District population	63,200	63,200	63,200	63,200	63,200	63,200	63,200		63200
			Percentage %	43.1%	40%	41%	41.7%	41.8%	42.1%	41.9%		
			Q4/Year End Performance Comments: The Kotui Library system now includes online registration. This has made it easier to join the library, and ensured that growth continued over the COVID-19 lockdown.									

Environmental Management

Animal Control

To ensure animal related activities are managed in accordance with legislative requirements

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
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Respond to reported incidents by contacting customer and arranging next steps within the following timeframes:

Urgent within 2 hours	51.1%	≥91%	No. responded within timeframe	155	96	129	36	25	41	102	94.3%
			Total incidences	167	102	132	39	27	44	110	
			%	92.8%	94.1%	97.7%	92.3%	92.6%	93.2%	92.7%	
Non-urgent within 10 days	88.80%	≥91%	No. responded within timeframe	922	609	673	92	176	273	541	95.9%
			Total incidences	968	652	688	93	181	281	555	
			%	95.2%	93.4%	97.8%	98.9%	97.2%	97.2%	97.5%	

Environmental Health

To monitor food premises in accordance with the requirements of the Food Act, 2014.

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
Food Control Plan and National Programme audits completed as scheduled	93%	≥90% of all food control plans and national programs assessed	No. completed as scheduled	141	91	57	0	9	20	29	74.6%
			Total scheduled	174	105	88	0	14	45	59	
			%	81.0%	86.7%	64.8%	0.0%	64.3%	44.4%	49.2%	
Q4/Year End Performance Comments:											
<p>There were no food verifications carried out during the lockdown period (level three and four). These resumed on 26 May 2020 once in level two. A high number of the June verification results are still pending pending The team is now at full capacity with a new Team Leader. It would be expected that the Levels of Service will be met moving forward.</p>											

Monitoring and Enforcement

To ensure compliance with Resource Management Act relating to noise pollution

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
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Respond to noise complaints within the following timeframes:

In urban areas: 1 hour	78.60%	≥90% within set timeframe	No. responded within timeframe	191	267	195	6	59	67	132	74.4%
			Total incidences	252	363	275	6	72	87	165	
			%	75.8%	73.6%	70.9%	100.0%	81.9%	77.0%	80.0%	
In rural areas: 2 hours	74.50%	≥90% within set timeframe	No. responded within timeframe	10	52	44	1	1	0	2	85.7%
			Total incidences	13	62	49	1	1	0	2	
			%	76.9%	83.9%	89.8%	100.0%	100.0%	0.0%	100.0%	
			Q4/Year End Performance Comments:								
During level four there was no noise complaint response, this became a Police responsibility. Noise control resumed complaints in level three, working with the Police in relation to gathering numbers which may have caused the noise complaints.											

District Licensing

To license and monitor the sale of liquor in accordance with the Sale and Supply of Alcohol Act, 2012.

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
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All licensed premises to be visited for Host Responsibility inspections at least once every four years.	22.8%	≥25% of premises visited annually	No. premises visited	84	22	23	0	2	7	9	55.2%
			Total premises	250	250	250	250	250	250	250	
			%	33.6%	8.8%	9.2%	0.0%	0.8%	2.8%	3.6%	
Q4/Year End Performance Comments:											
During level three and four no proactive license inspections or good host visits were conducted. These resumed on 18 June 2020. The two visits recorded in May were done in conjunction with food verifications which resumed 26 May 2020. The team is committed to meet the Levels of Service.											

Resource Consent Management

To administer and enforce the Resource Management Act 1991.

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
Respond to compliance incidents within 10 working days	74%	≥92%	No. responded within timeframe	43	35	37	11	17	9	37	74.5%
			Total incidences	57	40	48	16	27	16	59	
			%	75.4%	87.5%	77.1%	68.8%	63.0%	56.3%	62.7%	
				Q4/Year End Performance Comments:							
	There were no site visits conducted during level three and four of the lockdown period. Some Requests for Service were able to be responded to remotely by the team.										
Process applications made under the Resource Management Act 1991 within statutory timeframes	57%	≥95%	No. processed within timeframe	230	185	181	36	50	57	143	65.5%
			Total applications	395	267	233	55	79	100	234	
			%	58.2%	69.3%	77.7%	65.5%	63.3%	57.0%	61.1%	
				Q4/Year End Performance Comments:							
	There were no site visits conducted during level three and four of the lockdown period. These resumed in level two. The team were able to continue to work on applications during the lockdown period up to a point and then apply section 37. Due to the high number of section 37 applications, the allowable increased time frame (40 days) for these may not have been captured in these stats and show as being over time. This stopping of time clocks is part of the vision 20/20 project to give a better indication of actual results. There has been a backlog in particular of Engineering visits and assessments that have further delayed some consents. The team is now nearly at full capacity and applications have remained steady (although lower than normal).										

Building Consent Management

To comply with current legislative requirements with regards to processing building consent applications

Performance Measure	2018/19 Result	2019/20 Target	Measures	Q1 Total Performance	Q2 Total Performance	Q3 Total Performance	Apr-20	May-20	Jun-20	Q4 Total Performance	YTD %
Process building consents within statutory timeframes	0.488	≥95%	No. processed within timeframe	340	321	243	89	75	107	271	95.0%
			Total applications	388	322	246	94	82	112	288	
			%	87.6%	99.7%	98.8%	94.7%	91.5%	95.5%	94.1%	