

Quarterly Performance Report:

Quarter 2: October - December 2020

Performance of Service Level Results

Introduction

Welcome to the performance report for the second quarter of 2020/2021.

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.

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 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 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	30 total 4 fatalities 26 serious injury crashes Actual increase in serious injuries and fatalities is 6	No increase	Fatalities/serious injury crashes 2020/21	7	3	2	5	10	-13	
				Fatalities/serious injury crashes 2019/20.	30 Total 4 Fatalities 26 serious injury crashes						
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	No crashes caused by road condition	< previous year	No. crashes caused by road condition per km travelled 2012021	-	0	0	0	-	0	
				No. crashes caused by road condition per km travelled 2019/20	-	0	0	0	-		
				%	-	0	0	0	-		
The average quality of ride on a sealed local road network, measured by smooth travel exposure	97%	94%	≥87%		N/A	N/A	N/A	N/A	N/A	N/A	
					-	0.0	0.0	0.0	-		
					0.0%	0.0%	0.0%	0.0%	0.0%		
				Q2 Performance 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.							
The percentage of the sealed local road network that is resurfaced	35.6 km 4.1%	5.7%	≥9% of the sealed network resurfaced per annum	Length resurfaced km	-	18.9	8.1	5.1	32.1	0.3%	
				Total length sealed road network	8,772.0	877.2	877.2	877.2	877.2		
				%	0.0%	2.2%	0.9%	0.6%	3.7%		
Resurfacing of the roading network as outlined in the Council's roading programme	1	0.887	≥95% of planned work completed	Length completed work km	0.00	18.9	8.1	5.1	32.1	87.2%	
				Total length planned	0.00	18.4	18.4	-	36.8		
				%	0.0%	102.7%	44.0%	0.0%	87.2%		

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD Result
The percentage of customer service requests relating to roads to which the territorial authority responds within the time frame specified:										
Emergency / Public Safety - within 3 hours	97.1%	96.9%	≥95%	No. responded within timeframe	201	13	16	3	32	99.1%
				Total incidences	202	14	16	3	33	
				%	99.5%	92.9%	100.0%	100.0%	97.0%	
Urgent - within 7 days	81.9%	92.9%		No. responded within timeframe	75	24	20	21	65	87.0%
				Total incidences	83	28	26	24	78	
				%	90.4%	85.7%	76.9%	87.5%	83.3%	
Non-urgent - within 14 days	88%	92%		No. responded within timeframe	936	183	198	195	576	81.1%
				Total incidences	1064	240	268	293	801	
				%	88.0%	76.3%	73.9%	66.6%	71.9%	
The Hokianga Ferry Service will run in accordance with the advertised timetable	99%	99%	No. runs on time	2617	885	867	897	2649	97.5%	
			Total scheduled crossings	2708	903	882	910	2695		
			%	96.6%	98.0%	98.3%	98.6%	98.3%		
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%	99.7%	North (fixed and repaired)	0.0%	99.4%	99.0%	99.0%	99.1%	98.3%	
			South (fixed and repaired)	0.0%	98.6%	97.0%	97.0%	97.5%		
			Total	0.0%	99.0%	98.0%	98.0%	98.3%		

Footpaths

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

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	
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%	Grade 1 - 11.46% Grade 2 - 37.87% Grade 3 - 50.02% Grade 4 - 0.38% Grade 5 - 0.27%	Maintain / Increase	217,113 condition assessments meet standard	0	0	0	0	0	0.0%
				218,770 condition assessments undertaken	0	0	0	0		
					0.0%	-	-	-		
				Q2 Performance Comments:						
					RAMM Grade 1-31358m (14.33%), RAMM Grade 2 - 82478m (37.70%), RAMM Grade 3 - 103466m (47.29%), RAMM Grade 4 - 867m (0.40%), RAMM Grade 5 - 601m (0.27%)					
Resurface and extend the footpath network as planned	96.0%	100.0%	≥95% of planned work completed	Length completed work	-	0	0	0	0	0.0%
				Total length planned	-	0	0	0		
				%	-	0.0%	0.0%	0.0%		
Emergency / Public Safety - within 3 hours	N/A	No incidences to report		No. responded within timeframe	0	0	0	0	0	No incidences to report
				Total incidences	0	0	0	0		
				%	0.0%	0.0%	0.0%	0.0%		
Urgent - within 7 days	N/A	No incidences to report	≥95%	No. responded within timeframe	0	0	0	0	0	No incidences to report
				Total incidences	0	0	0	0		
				%	0.0%	0.0%	0.0%	0.0%		
Non-urgent - within 14 days	90%	93.6%		No. responded within timeframe	31	14	10	20	44	85.2%
				Total incidences	33	15	16	24		
				%	93.9%	93.3%	62.5%	83.3%		

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 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 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	All schemes compliant	Each scheme continuously meets the required standards for drinking water	Kaikohe Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
				Kerikeri Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
				Paihia Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
				Kawakawa Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
				Kaitaia Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
				Opononi Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
				Rawene Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
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	All schemes compliant	Each scheme continuously meets the required standards for drinking water Each scheme to be reported on separately	Kaikohe Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
				Kerikeri Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
				Paihia Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
				Kawakawa Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
				Kaitaia Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
				Opononi Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
				Rawene Compliant Y/N	N/A	N/A	N/A	N/A	N/A	N/A
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	0.25	<26%	Total Nett Metered	7,650,393	2,502,417	2,502,417	2,528,308	7,533,142	26.8%

Roading

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
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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:

(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	0.95	< 2 hours	Median attend time	0.7	1.2	1.2	1.2	1.7	1.2
(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	2.78	< 4 hours	Median response time	3.5	3.1	3.1	3.1	3.1	3.3
(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	0.3	< 2 working days	Median attend time	0.7	0.7	0.6	0.7	0.7	0.7
(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	0.8	<3 working days	Median response time	0.8	0.8	0.8	0.8	0.5	0.7
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	78.11	100	Complaints YTD	171.0	224.0	296.0	387.0	387.0	38.02
				Monthly complaints	171.0	53.0	72.0	91.0	216	
				Number connected properties	10,180	10180	10180	10180	10,180	
				Total per 1000 properties	16.8	22.00	29.08	38.02	38.02	
The average consumption of drinking water per day per resident within the territorial authority district	486L per person per day	310.78L	≤ 350L per person per day	Volume consumed this month	2,550,131	2,502,417	2,502,417	2,528,308	2,511,047	198.51
				No of residents	23,923	23,923	23,923	23,923	23,923	
				Consumption per resident	292.0	287	287	290	105	

Wastewater

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

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 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	2.42	≤ 12 per 1000 connections	Number affected	10	4	1	3	8	0.78
				Number connected properties	11591	11591	11591	11591	11591	
				Total per 1000 properties	0.86	0.35	0.09	0.26	0.69	

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

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

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	1.1	≤ 2 hours	Median attend time (hours)	1.5	1.4	1.5	1.5	1.5	1.50
				Achieved/Not Achieved:	Achieved	Achieved	Achieved	Achieved	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	3.16 hours	≤ 4 hours	Median response time (hours)	2.9	3.6	3.6	3.1	3.6	3.25
				Achieved/Not Achieved:	Achieved	Achieved	Achieved	Achieved	Achieved	

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
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:										
a) attendance	80.60%	56%	≥ 95% responded in ≤ 2 hours	No. attended in 2 or less hours	21	6	5	6	17	52.1%
				Total incidences	45	10	9	9	28	
				%	46.7%	60.0%	55.6%	66.7%	60.7%	
b) resolution to prevent overflow	75%	41%	≥ 95% responded in ≤ 4 hours	No. resolved in 4 or less hours	24	4	5	6	15	53.4%
				Total incidences	45	10	9	9	28	
				%	53.3%	40.0%	55.6%	66.7%	53.6%	
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	22.52	≤ 50 per 1000 connections	Number affected	89	24	28	15	67	13.38
				Number connected properties	11591	11591	11591	11591	11591	
				Total per 1000 properties	7.68	2.07	2.42	1.29	5.78	

Stormwater

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

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
The number of flooding events that occur in a territorial authority district	0	0	0	Number of events	1	0	0	0	0	1
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	No events	0 per 1000	Number affected	3	0	0	0	0	3
				Number connected properties	15666	15666	15666	15666	15666	0.19
				Total per 1000 properties	0.19	0%	0%	0%	0%	
(a) abatement notices	0	0	1 or less	Number of notices	0	0	0	0	0	0
(b) infringement notices	0	0	0	Number of notices	0	0	0	0	0	0
(c) enforcement orders	0	0	0	Number of notices	0	0	0	0	0	0
(d) convictions	0	0	0	Number of notices	0	0	0	0	0	0
The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site	No events for 2018/19 Period	No events	≤ 48 hours	Median response time (hours)	0	0	0	0	0	0
				Q1 Performance Comments:						
					Flooding events in July were responded to in 48 hours but Council and Civil Defence.					

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
The number of complaints received by a territorial authority about the performance of its Stormwater system, expressed per 1000 properties connected to the territorial authority's Stormwater system	26.59 RFS per 1000 properties	16.42	0	Number complaints	169	30	28	14	72	15.31
				Number connected properties	15666	15607	15607	15607	15607	
				Total per 1000 properties	10.79	1.92	1.79	0.90	4.61	
				Q2 Performance Comments:						
During quarter two the number of complaints we have received has decreased due to drier conditions compared to the previous quarter.										
The response time to attend a flooding event resulting from the failure of Council's urban storm water system. Measured from the time that the Council receives notification to the time that service personnel reach the site. Response time is set at 2 working days.	N/A	No events	≥ 95% responded to within set timeframe	No. responded within timeframe	3	0	0	0	0	100.0%
				Total incidences	3	0	0	0	0	
				%	100.0%	100.0%	100.0%	100.0%	100.0%	

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 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
Percentage by tonnage of waste from refuse transfer station that is recycled/ reused	63.7%	64.3%	65.0%	Tonnage recycled/reused	2184.49	675.9	997.91	883.76	2557.57	60.6%
				Total Tonnage	3653.56	1248.92	1461.19	1463.63	4173.74	
				%	59.8%	54.1%	68.3%	60.4%	61.3%	
Add at least one new community recycling facility	0	1	Minimum of 1 per year	Number completed	0	0	0	0	0	0
				Q2 Performance Comments:						
All refuse transfer stations to be open on time	97%	99.97%	99.5%	No reports or complaints regarding late openings	0	0	0	0	0	100.0%
				Number of days opened across all sites per month. Summer = 662 days per month Winter = 613 day per month	613	613	613	662	629	
					100.0%	100.0%	100.0%	100.0%	100.0%	
Attending to RFS relating to illegal dumping										
Offensive waste: pick up within 24 hours	80%	100%	95% within set timeframe	No. collected within timeframe	0	0	0	0	0	100.0%
				Total incidences	0	0	0	0	0	
				%	100.0%	100.0%	100.0%	10000.0%	3400.0%	
Standard waste: pick up within 4 days	89.1%	91.1%	95% within set timeframe	No. collected within timeframe	78	24	11	15	50	82.6%
				Total incidences	92	33	14	16	63	
				%	84.8%	72.7%	78.6%	93.8%	79.4%	
				Q2 Performance Comments:						

District Facilities

Cemeteries

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

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 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	0.02	No complaints are received regarding the preparations for our funeral services	No. complaints received	0	0	0	0	0	0.0%

Civic and Community Buildings

To provide buildings for public recreation and leisure

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
Number of community halls per ward per annum modified to improve disability access										
Northern Ward	1	0	1 hall per ward per annum	Number completed	0	0	0	0	0	0
Eastern Ward	2	0	1 hall per ward per annum	Number completed	0	0	0	0	0	0
Western Ward	3	0	1 hall per ward per annum	Number completed	0	0	0	0	0	0
				Q2 Performance Comments						
				No halls have been modified to improve disability access for quarter two however we have Rawene and TaHeke hall scheduled for improvements during quarter three.						
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 buildings compliant	All halls have appropriate certificates including BWOFF for those that require them	Number uncertified	7	0	0	0	0	0.0%
				Q2 Performance Comments						
				During quarter one the Building Warrant of Fitness inspections were carried out and remedial requests were completed. We have received confirmation that the facilities are now compliant.						

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 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
Occupancy of available units	97.0%	94.1%	95.0%	Occupied Units	409	135	134	133	402	92.0%
				Total Units	441	147	147	147	441	
				%	92.7%	91.8%	91.2%	90.5%	91.2%	
Percentage of faults responded within: Emergency - 12 hours	92.1	100%	100.0%	No. responded within timeframe	22	3	3	4	10	100.0%
				Total incidences	22	3	3	4	10	
				%	100.0%	100.0%	100.0%	100.0%	100.0%	
Percentage of faults responded within: Urgent - 2 days	73.3%	92.6%	100.0%	No. responded within timeframe	31	20	10	13	43	64.3%
				Total incidences	52	27	18	18	63	
				%	59.6%	74.1%	55.6%	72.2%	68.3%	
Percentage of faults responded within: Non Urgent - 7 days	67.3%	86.1%	≥95%	No. responded within timeframe	34	35	19	16	70	61.5%
				Total incidences	66	51	24	28	103	
				%	51.5%	68.6%	79.2%	57.1%	68.0%	
				Q2 Performance Comments						
					Unfortunately target has not been met for urgent & non urgent requests due to an influx in number of requests being received during the six monthly inspections. We have spoken to tenants to advise them that if there is a fault, to please contact FNDC at their earliest convenience and not to wait until the six monthly inspection to address the faults					

Public Toilets

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

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
Increase the number of public toilets with disabled access per annum in line with facility renewal/upgrades Ensure that public toilets are maintained to an acceptable standard as per contract	5 Completed	2	2	Number completed	0	0	0	0	0	0
				Number of audits met	16	7	4	4	15	93.9%
	72.2%	90.9%	≥92%	Total number of audits	16	9	4	4	17	
					100.0%	77.8%	100.0%	100.0%	88.2%	

Car Parks

Council will provide well maintained public car parks

Performance Measure	2019/20 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
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Provide additional disability parking spaces in each ward

Northern Ward	3 additional parking spaces	0	2 per annum	Number completed	0	0	0	0	0	0
Eastern Ward	2 additional parking spaces	0	2 per annum	Number completed	0	0	0	0	0	0
Western Ward	0 additional parking spaces	0	2 per annum	Number completed	0	0	0	0	0	0

Customer Services

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

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
Percentage of abandoned calls (Contact Centre)	20.8%	14.6%	6%	Abandoned calls	4,549	1756	544	655	2,955	16.8%
				Total calls received	25,128	7319	6816	5478	19,613	
				Percentage %	18.1%	24.0%	8.0%	12.0%	15.1%	
				Q2 Performance Comments:						
					While November's results were good, there has been a high level of unplanned staff leave which has affected October and December figures.					
Percentage of Ask.U.s emails processed within 5 working days	100%	100%	>100%	Processed within 5 days	5,432	1,406	1,503	1,308	4,217	100.0%
				Total emails received	5,432	1,406	1,503	1,308	4,217	
				Percentage %	100.0%	100.0%	100.0%	100.0%	100.0%	
Service Centre users' satisfaction	96.80%	User satisfaction 89%	≥96.8	User satisfaction 2020/21	96.7%	96.0%	97%	96.0%	96.3%	96.5%
				User satisfaction 2019/20	95.7%	97.4%	97.0%	99.0%	97.8%	
				Percentage change %	1.0%	-1.4%	0.0%	-3.0%	-1.5%	

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 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
Number of visitor bookings through the Information centres will show an increase each year	14.2%	-14.6%	≥1% increase on previous year	Visitor bookings 2020/21	8,245	5,104	3,030	5,653	13,787	-68.7%
				Visitor bookings 2019/20	8,275	5,738	5,958	8,696	18,921	
				Percentage change %	-0.4%	-11.0%	-49.1%	-35.0%	-27.1%	
				Q2 Performance Comments:					Visitor numbers to the region are down due to COVID-19 and no international visitors. Future predictions are that visitor numbers will rise over the summer period.	
Increase net profit on retail sales by 1.5% per year (profit increase on previous year)	1.8%	-0.1%	Retail sales net profit ≥1% increase on previous year	Percent net profit 2020/21	39.3%	40.6%	37.0%	47.7%	42.8%	-4.8%
				Percent net profit 2019/20	43.9%	44.6%	41.1%	42.0%	42.3%	
				Change in percent net profit	-4.6%	-4.0%	-4.1%	5.7%	0.5%	
				Q2 Performance Comments:					Due to no international visitors the i-SITES have changed their retail stock to appeal to internal New Zealand travellers.	
Customer/Visitor satisfaction	1.642	0.9933	≥1% increase on previous year	Visitor satisfaction 2019/20	100	90	99	99	96	-1.4%
				Visitor satisfaction 2018/19	100	98	99	99	99	
				Percentage change %	0.0%	-8.2%	0.0%	-0.3%	-2.8%	

Libraries

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

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
Customer/Visitor satisfaction	94.50%	93.40%	≥ to previous year	Visitor satisfaction 2020/21	92.2%	96.4%	97.2%	97.9%	97.2%	94.7%
				Q2 Performance Comments:						
				Levels of satisfaction have increased with libraries returning to full levels of service post COVID-19 alert level restrictions.						
Increase the percentage of online library service use	8.4% increase	25.9%	≥1% increase on previous year	Online hits 2020/21	229,537	53,027	53,985	50,844	157,856	88.1%
				Online hits 2019/20	109,531	31,360	31,824	31,597	94,781	
				Percentage change %	109.6%	69.1%	69.6%	60.9%	66.5%	
				Q2 Performance Comments:						
Libraries have established new databases including Beamafilm and Press Reader which have contributed in an increase in online customer use.										
Increase the total library membership relevant to the population of the District	42.50%	41.60%	≥ to previous year	Membership numbers	27,114	27615	27863	28074	27,851	39.7%
				District population	69,300	69,300	69,300	69,300	69,300	
				Percentage %	39.1%	39.8%	40.2%	40.5%	40%	
				Q2 Performance Comments:						
Growth in memberships has been rising steadily. The new Library in Kawakawa has helped contribute to an increase in the rate of new members.										

Environmental Management

Animal Control

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

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 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%	94.3%	≥92%	No. responded within timeframe	192	66	35	29	130	97.3%
				Total incidences	196	69	37	29	135	
				%	98.0%	95.7%	94.6%	100.0%	96.3%	
Non-urgent within 10 days	88.80%	95.90%	≥92%	No. responded within timeframe	817	222	268	214	704	95.7%
				Total incidences	830	234	276	249	759	
				%	98.4%	94.9%	97.1%	85.9%	92.8%	
				Q2 Performance Comments:						
							Animal management continue to tacking well in meeting the response times. Request for Service numbers are slightly lower than previous quarter.			

Environmental Health

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

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
Food Control Plan and National Programme audits completed as scheduled	93%	74.6%	≥95% of all food control plans and national programs assessed	No. completed as scheduled	112	33	45	10	88	90.9%
				Total scheduled	122	36	52	10	98	
				%	91.8%	91.7%	86.5%	100.0%	89.8%	
				Q2 Performance Comments:						
					During October and November all the incomplete audits were cancelled by the operator. This was due to reasons such as, staff were away, illness or not prepared for the audit. During December and January the team focused on health inspections, food verifications will resume in February 2021					

Monitoring and Enforcement

To ensure compliance with Resource Management Act relating to noise pollution

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
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Respond to noise complaints within the following timeframes:

In urban areas: 1 hour	78.60%	74.4%	≥95% within set timeframe	No. responded within timeframe	188	84	65	100	249	77.9%
				Total incidences	238	99	95	129	323	
				%	79.0%	84.8%	68.4%	77.5%	77.1%	
In rural areas: 2 hours	74.50%	85.7%	≥95% within set timeframe	No. responded within timeframe	33	21	13	16	50	82.2%
				Total incidences	42	27	15	17	59	
				%	78.6%	77.8%	86.7%	94.1%	84.7%	
				Q2 Performance Comments:						
					We have seen a good improvement in rural noise responses this quarter. We are continuing to focus on improving response rates in both urban and rural areas.					

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 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
All licensed premises to be visited for Host Responsibility inspections at least once every four years.	22.8%	55.2%	≥25% of premises visited annually	No. premises visited	51	20	43	10	73	48.2%
				Total premises	260	260	257	257	257	
				%	19.6%	7.7%	16.7%	3.9%	28.4%	
				Q2 Performance Comments:						
					The team are tracking extremely well in terms of the number of Good Host Visits being completed. Currently tracking 48% of premises now visited within the first six months.					

Resource Consent Management

To administer and enforce the Resource Management Act 1991.

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
Respond to compliance incidents within 10 working days	74%	75%	≥93%	No. responded within timeframe	75	20	23	23	66	94.0%
				Total incidences	75	20	32	23	75	
				%	100.0%	100.0%	71.9%	100.0%	88.0%	
Process applications made under the Resource Management Act 1991 within statutory timeframes	57%	66%	≥95%	No. processed within timeframe	109	44	68	54	166	87.9%
				Total applications	130	50	73	60	183	
				%	83.8%	88.0%	93.2%	90.0%	90.7%	
				Q2 Performance Comments:						
					The team have increased the percentage for consents issued within the statutory time frames. This is a pleasing result as there have been a higher number of consents received compared to quarter one.					

Building Consent Management

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

Performance Measure	2018/19 Result	2019-20 Result	2020-21 Target	Measures	Q1 Total Performance	Oct-20	Nov-20	Dec-20	Q2 Total Performance	YTD %
Process building consents within statutory timeframes	48.8%	95.0%	≥95%	No. processed within timeframe	364	85	119	121	325	99.6%
				Total applications	367	85	119	121	325	
				%	99.2%	100.0%	100.0%	100.0%	100.0%	
				Q2 Performance Comments:						
					The team have achieved 100% compliance with the set statutory timeframes this quarter. Processes have been put in place and are proving to be successful.					