



Quarterly Performance Report:

Quarter 3: January - March 2022

Performance of Service Level Results

Introduction

Welcome to the performance report for the third quarter of 2021/2022.

This report focuses on the operational KPI's published in the Long Term Plan 2021-2031 that we report in the Annual Report, this includes local government mandatory performance measures by the

Department of Internal Affairs (DIA), but does not include internal KPI's relating to the CEO or staff performance.

Roading

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 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	31 Total 5 Fatal 26 Serious Injury crashes Actual increase in serious injuries and fatalities is 1	No increase	No increase	Fatalities/serious injury crashes 2021/22	7	2	3	12	42
				Fatalities/serious injury crashes 2020/21.	11	6	3	20	
				Variance	-4	-4	0	-8	
				Q3 Performance Comments:					
					The number of crashes in quarter three has reduced significantly when compared against last years figures.				
The average quality of ride on a sealed local road network, measured by smooth travel exposure	94%	≥87%	≥87%	Quality of ride on a sealed local road network 2021/22	N/A	N/A	N/A	N/A	0.0%
				Quality of ride on a sealed local road network 2020/21	0.00	0.00	0.00	-	
					0.0%	0.0%	0.0%	0.0%	
				Q3 Performance Comments:					
					Smooth Travel Exposure (STE) is an indication of the percentage of vehicle kilometers travelled on a road network with roughness below a defined roughness threshold. The results are generated at the end of the financial year.				
The percentage of the sealed local road network that is resurfaced	8.3%	≥9% of the sealed network resurfaced per annum	≥9% of the sealed network resurfaced per annum	Length resurfaced km	1.923	10.994	9.125	7.35	1.7%
				Total length sealed road network	877.2	877.2	877.2	877.2	
				%	0.2%	1.3%	1.04%	0.8%	
				Q3 Performance Comments:					
					All resurfacing programs are on track for completion this financial year.				

Resurfacing of the roading network as outlined in the Council's roading programme	100.0%	≥95% of planned work completed	≥95% of planned work completed	Length completed work km	1.923	10.994	9.125	7.347	67.3%
				Total length planned	1.923	10.994	9.125	22.04	
				%	0.0%	100.0%	100.0%	33.3%	
								Q3 Performance Comments:	
				All resurfacing programs are on track for completion this financial year.					
Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 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	98.7%			No. responded within timeframe	12	65	18	95	96.9%
				Total incidences	12	65	18	95	
				%	100.0%	100.0%	100.0%	3	
Urgent - within 7 days	83.3%	≥95%	≥95%	No. responded within timeframe	12	14	15	41	87.4%
				Total incidences	16	17	16	49	
				%	75.0%	82.4%	93.8%	2.511029412	
Non-urgent - within 14 days	79.4%			No. responded within timeframe	270	311	323	904	81.9%
				Total incidences	297	350	367	1014	
				%	90.9%	88.9%	88.0%	2.677771329	
The Hokianga Ferry Service will run in accordance with the advertised timetable	96.8%	≥95%	≥95%	No. runs on time	877	789	895	2561	97.7%
				Total scheduled crossings	908	822	914	2644	
				%	96.6%	96.0%	97.9%	96.86%	
								Q3 Performance Comments:	
				There have been no mechanical or weather interruptions this quarter. There has been less demand on the ferry service than usual despite this being peak period, this is possibly due to the impact Covid-19 has had on travel. However, there has still been a slight impact on the percentage of scheduled crossings achieved on time with this quarter resulting in a reduction of 0.78%.					

Footpaths

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
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).		Maintain / Increase	Maintain / Increase	217,113 condition assessments meet standard	-	-	N/A	N/A	0.0%
				218,770 condition assessments undertaken	-	-	N/A	N/A	
					N/A	N/A	N/A	N/A	
								Baseline established in 2021 : RAMM Grade 1 - 98559m (44.08%) , RAMM Grade 2 - 77958m (34.86%) , RAMM Grade 3 - 40699m (18.20%) , RAMM Grade 4 - 5673m (2.54%) , RAMM Grade 5 - 1483m (0.32%)	Q3 Performance Comments: The strategy and planning team has confirmed the list of footpath renewals and this is now with the maintenance contractors to provide estimates and programme of work which will be completed this financial year.
Resurface and extend the footpath network as planned	100.0%	≥95% of planned work completed	≥95% of planned work completed	Length completed work	N/A	N/A	N/A	N/A	0.0%
				Total length planned	N/A	N/A	N/A	N/A	
				%	N/A	N/A	N/A	N/A	
					Q3 Performance Comments: The strategy and planning team has confirmed the list of footpath renewals and this is now with the maintenance contractors to provide estimates and programme of work which will be completed this financial year.				
Emergency / Public Safety - within 3 hours	No incidences to report	≥95%	≥95%	%	0.0%	0.0%	0.0%	0.0%	No incidences to report
Urgent - within 7 days	No incidences to report			%	0.0%	0.0%	0.0%	0.0%	No incidences to report
Non-urgent - within 14 days	93.6%	≥95%	≥95%	No. responded within timeframe	12	6	17	18	83.8%
				Total incidences	12	8	17	20	
				%	100.0%	75.0%	100.0%	90.0%	

Water Supply

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
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	Each scheme continuously meets the required standards for drinking water	Kaikohe Compliant Y/N	Y	Y	Y	100.0%	100%
				Kerikeri Compliant Y/N	Y	Y	Y	100.0%	100%
				Paihia Compliant Y/N	Y	Y	Y	100.0%	100%
				Kawakawa Compliant Y/N	Y	Y	Y	100.0%	100%
				Kaitaia Compliant Y/N	Y	Y	Y	100.0%	100%
				Opononi Compliant Y/N	Y	Y	Y	100.0%	100%
				Rawene Compliant Y/N	Y	Y	Y	100.0%	100%
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	Each scheme continuously meets the required standards for drinking water Each scheme to be reported on separately	Kaikohe Compliant Y/N	Y	Y	Y	100.0%	100%
				Kerikeri Compliant Y/N	Y	Y	Y	100.0%	100%
				Paihia Compliant Y/N	Y	Y	Y	100.0%	100%
				Kawakawa Compliant Y/N	Y	Y	Y	100.0%	100%
				Kaitaia Compliant Y/N	Y	Y	Y	100.0%	100%
				Opononi Compliant Y/N	Y	Y	Y	100.0%	100%
				Rawene Compliant Y/N	Y	Y	Y	100.0%	100%
The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this)	28%	<26%	<26%	Total Nett Metered	2,386,601	2,339,554	2,304,979	7,031,134	28.2%
				Total Nett Production	3,344,632	3,337,912	3,341,454	10,023,997	
				%	28.64%	29.91%	31.02%	29.86%	
								Q3 Performance Comments	
				Leak detection project has commenced in our district, resulting in some successful identification and repairs of water loss. This should start to reflect in following months results.					

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
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	0.8 hours	< 2 hours	< 2 hours	Median attend time	0.8	0.8	0.8	0.8	0.8
(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.	2.78 hours	< 4 hours	< 4 hours	Median response time	5.9	5.3	4.9	4.9	4.9
(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	0.3 Working days	< 2 working days	<2 Working days	Median attend time	0.5	0.5	0.6	0.6	0.6
(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.	0.8 Working days	<3 working days	<3 working days	Median response time	0.6	0.7	0.7	0.7	0.7
				Q3 Performance Comments: Resourcing and logistic impacts due to Covid-19 isolation requirements.					
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.	78.11	100	Less than 100 complaints per 1000 properties	Complaints YTD	157.0	178.0	198.0	533	69.95
				Monthly complaints	25.0	21.0	20.0	66	
				Number connected properties	10307	10307	10307	10,307	
				Total per 1000 properties	15.23	17.27	19.21	51.71	
Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-20	Feb-20	Mar-20	Q3 Total Performance	YTD %
The average consumption of drinking water per day per resident within the territorial authority district	310.78L	≤ 350L per person per day	≤ 350L per person per day	Volume consumed this month	2,386,601	2,339,554	2,304,979	2,343,711	141.26
				No of residents	24,221	24,221	24,221	24,221	
				Consumption per resident	270	265	261	97	

Wastewater

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system	2.59	≤ 12 per 1000 connections	≤ 12 per 1000 connections	Number affected	7	9	7	23	1.27
				Number connected properties	12002	12002	12002	12002	
				Total per 1000 properties	0.58	0.75	0.58	1.92	

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

(a) abatement notices	2	1 or less	2 or less	Number of notices	0	0	0	0	2
(b) infringement notices	2	0	1 or less	Number of notices	1	5	0	6	7
(c) enforcement orders	0	0	0	Number of notices	0	0	0	0	0
(d) convictions	0	0	0	Number of notices	0	0	0	0	0
				Q3 Performance Comments:					
				An infringement was issued to Russell waste water treatment plant in January for discharge of wastewater not in accordance with resource consent (e-coli), until the completion of the scheduled upgrades to this plant in the LTP this issue will remain. Five infringement notices were issued to Ventia for discharges in the Rawene network during February. No notices were issued during March.					

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	1.2	≤ 2 hours	≤ 2 hours	Median attend time (hours)	1.5	1.38	1.5	1.5	1.50
				Achieved/Not 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	3.20 hours	≤ 4 hours	≤ 4 hours	Median response time (hours)	3.5	3.4	3.4	3.4	3.40
				Achieved/Not Achieved:	Achieved	Achieved	Achieved	Achieved	

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
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	64%	≥ 95% responded in ≤ 2 hours	≥ 95% responded in ≤ 2 hours	No. attended in 2 or less hours	10	9	4	23	60.8%
				Total incidences	12	15	9	36	
				%	83.3%	60.0%	44.4%	63.9%	
b) resolution to prevent overflow	78%	≥ 95% responded to in ≤ 4 hours	≥ 95% responded to in ≤ 4 hours	No. resolved in 4 or less hours	10	9	6	25	57.8%
				Total incidences	12	15	9	36	
				%	83.3%	60.0%	66.7%	69.4%	
				Q3 Performance Comments:					
An improvement of 6.8% has been made for attendance to urgent callouts requiring attendance within two hours as well as a 19% improvement for those requiring attendance in four hours or less when compared against the previous quarter's figures. An average of 92 call outs per month of these, an average of 4.3 jobs have not met the required attendance time.									
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	25.01	≤ 50 per 1000 connections	≤ 50 per 1000 connections	Number affected	30	21	27	78	8.80
				Number connected properties	12002	12002	12002	12002	
				Total per 1000 properties	2.50	1.75	2.25	6.50	

Stormwater

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result				
The number of flooding events that occur in a territorial authority district	1	0	0	Number of events	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.)	.19 per 1000	0 per 1000	0 per 1000	Number affected	0	0	0	0	0				
				Number connected properties	15607	15607	15607	15607	0%				
				Total per 1000 properties	0%	0%	0%	0%					
				Q3 Performance Comments:					Short, intense rain has been experienced throughout the district in March. Although it is believed that luckily there have been no habitable floors flooded, there have been 3 cases of garage / basement flooding in 8 and 10 Sir James Henare Place in Moerewa, and 84 Rangitane Loop Road in Kerikeri.				
(a) abatement notices	0	1 or less	1 or less	Number of notices	0	0	0	0	0				
(b) infringement notices	0	0	0	Number of notices	0	0	0	0	0				
(c) enforcement orders	0	0	0	Number of notices	0	0	0	0	0				
(d) convictions	0	0	0	Number of notices	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	4 hours	≤ 48 hours	≤ 48 hours	Median response time (hours)	No events recorded	No events recorded	No events recorded	0	4 hours				
				Q3 Performance Comments:					There were no flooding events in this quarter.				

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
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	24.89	0	0.00	Number complaints	8	20	21	49	11.71
				Number connected properties	15607	15607	15607	15607	
				Total per 1000 properties	0.51	1.28	1.35	3.14	
				Q3 Performance Comments:					
					Far North Waters are still impacted by a shortage of stormwater field staff, however have partially mitigated this with support from their projects division. Tropical storms have led to a sudden increase in requests, in which this would typically be a 'quiet' time for stormwater requests, as experienced in January.				
Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
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.	100%	≥ 95% responded to within set timeframe	≥ 95% responded to within set timeframe	No. responded within timeframe	0	0	0	0.00	100.0%
				Total incidences	0	0	0	0.00	
				%	100.0%	100.0%	100.0%	100.0%	
				Q3 Performance Comments:					
					There were no flooding events in this quarter.				

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	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
Percentage by tonnage of waste from refuse transfer station that is recycled/ reused	60.5%	64.0%	63.0%	Tonnage recycled/reused	1014.5	812.5	1018.77	2845.77	57.9%
				Total Tonnage	1762.4	1416.63	1651.48	4830.51	
				%	57.6%	57.4%	61.7%	59%	
Add at least one new community recycling facility	0	Minimum of 1 per year	Minimum of 1 per year	Number completed	1	0	0	1	1
				Q3 Performance Comments:				Recycling performance is being lowered by Waste Managements overall lower diversions. Northland waste is consistently achieving 62% in the Northern area. This is largely due to Northland Waste having a larger share of the commercial recycling market.	
All refuse transfer stations to be open on time	99.98%	99.5%	99.5%	No reports or complaints regarding late openings	0	0	0	0	100%
				Number of days opened across all sites per month. Summer = 662 days per month Winter = 613 day per month	662	662	613	645.6666667	
					100.0%	100.0%	100.0%	100.0%	

Attending to RFS relating to illegal dumping

Offensive waste: pick up within 24 hours	100%	95% within set timeframe	95% within set timeframe	No. collected within timeframe	0	1	0	1	100.0%
				Total incidences	0	1	0	1	
				%	100.0%	100.0%	100.0%	100.0%	
Standard waste: pick up within 4 days	82.1%	95% within set timeframe	95% within set timeframe	No. collected within timeframe	27	27	18	72	83.6%
				Total incidences	36	31	20	87	
				%	75.0%	87.1%	90.0%	82.8%	
				Q3 Performance Comments:				Late pickups are largely remote or large scale dumps. Customer satisfaction scores from ask nicely remain high.	

District Facilities

Cemeteries

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
All preparations are in place in time for the funeral services to take place (plots dug, and in the right place etc.)	New Measure	No complaints are received regarding the preparations for our funeral services	No more than 1 complaint received regarding our grave digging services	No. complaints received	0	0	0	0	0.0%
				Q3 Performance Comments					
				No complaints received regarding grave preparations for this quarter					

Civic and Community Buildings

To provide buildings for public recreation and leisure

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
Number of community halls per ward per annum modified to improve disability access									
All Civic and Community buildings are safe for Community use and meet all statutory legislation levels	1	All halls have appropriate certificates including BWOFF for those that require them	All halls have appropriate certificates including BWOFF for those that require them	Number uncertified	0	0	0	0	0.0%
				Q3 Performance Comments					
				All Civic & Community buildings are currently compliant with statutory legislation					

Housing for the Elderly

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
Occupancy of available units	91.1%	95.0%	95%	Occupied Units	130	129	131	390	89.0%
				Total Units	144	144	144	432	
				%	90.3%	89.6%	91.0%	90.3%	
Percentage of faults responded within: Emergency - 12 hours	75.7%	100.0%	100%	No. responded within timeframe	6	2	17	25	100.0%
				Total incidences	6	2	17	25	
				%	100.0%	100.0%	100.0%	100.0%	
Percentage of faults responded within: Urgent - 2 days	64.7%	100.0%	95%	No. responded within timeframe	4	20	20	44	67.3%
				Total incidences	8	28	27	63	
				%	50.0%	71.4%	74.1%	69.8%	
Percentage of faults responded within: Non Urgent - 7 days	62.3%	≥95%	>85%	No. responded within timeframe	4	19	14	37	65.1%
				Total incidences	9	28	19	56	
				%	44.4%	67.9%	73.7%	66.1%	
				Q3 Performance Comments					
					Emergency response met due to contractor availability to deal with urgent requests Non-urgent requests delayed due to Covid-19 isolation requirements, delays with shipping material. Occupancy rates have risen due to new procedures in place with conducting phone interviews for vacant units during the Omicron outbreak rather than holding on to them as was being done previously.				

Public Toilets

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
Increase the number of public toilets with disabled access per annum in line with facility renewal/upgrades	3	2	2	Number completed	1	0	0	1	4
Ensure that public toilets are maintained to an acceptable standard as per contract	97.3%	≥92%	≥90%	Number of audits met	5	15	14	34	93.8%
				Total number of audits	5	16	17	38	
					100.0%	93.8%	82.4%	89.5%	
				Q3 Performance Comments					
					The number of January audits is low due to staff being on annual leave over the Christmas & New Year period. Increase of toilet audits completed over February and March has increased. Failed audits for February and March to be discussed with RSL at the next Operational meeting on the 7/04/2022.				

Customer Services

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
Percentage of abandoned calls (Contact Centre)	19.2%	7%	12%	Abandoned calls	682	967	1,563	3,212	14.1%
				Total calls received	4,154	5,690	6,808	16,652	
				Percentage %	16.4%	17.0%	23.0%	19.3%	
				Q3 Performance Comments					
					Due to carrying two vacancies and a large number of unplanned staff absences (including Covid-19 illnesses), the third quarter target was not met.				
Service Centre users' satisfaction	48.30%	≥96.8	A new measure (1-5)	User satisfaction 2021/22	3.91	4.01	3.99	3.96	3.90
				Percentage change %	N/A	N/A	N/A	N/A	
				Q3 Performance Comments					
					The new programme rates one to five, with five being an excellent service provided. Service Centres are to receive a handout to give the customer which provides a link and a QR code to place feedback. This has resulted in a low response to date.				

i-SITEs

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
Number of visitor bookings through the Information centres will show an increase each year	-18.7%	≥1% increase on previous year	≥1% increase on previous year	Visitor bookings 2021/22	5,730	2,167	1,676	9,573	-3.9%
				Visitor bookings 2020/21	8,825	3,901	3,429	16,155	
				Percentage change %	-35.1%	-44.5%	-51.1%	-40.7%	
				Q3 Performance Comments					
					Visitor numbers and bookings are down for the three i-SITEs. Lack of visitors to the region has resulted in less bookings.				
Increase net profit on retail sales by 1.5% per year (profit increase on previous year)	8.8%	Retail sales net profit ≥1% increase on previous year	Retail sales net profit ≥1% increase on previous year	Percent net profit 2021/22	32.3%	29.6%	11.5%	73.4%	-26.6%
				Percent net profit 2020/21	38.0%	46.6%	51.2%	135.8%	
				Change in percent net profit	-5.7%	-17.0%	-39.7%	-62.4%	
				Q3 Performance Comments					
					Retail sales are also affected by the lack of visitors although they are well supported by the community.				
Customer/Visitor satisfaction	-46.2	≥1% increase on previous year	New measure (1-5)	User Satisfaction 2021/22	5	5	5	5	3.33
				User Satisfaction 2020/21	N/A	N/A	n/a	#DIV/0!	
				Percentage change %	0.0%	0.0%	0.0%	0	
				Q3 Performance Comments					
					The i-SITEs consistently perform well with visitor satisfaction. Publications are producing a business card that customers can take away with them to complete.				

Libraries

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result	
Customer/Visitor satisfaction	94.70%	≥ to previous year	A new measure (1-5)	Visitor satisfaction 2021/22	3	5	1	4.00	4.05	
				Q3 Performance Comments						
				Low numbers of feedback are impacting the usefulness of this tool currently.						
Increase the percentage of online library service use	91.2%	≥1% increase on previous year	≥1% increase on previous year	Online hits 2021/22	98,681	89,394	99,439	287,514	48.2%	
				Online hits 2020/21	57,955	52,289	59,763	170,007		
				Percentage change %	70.3%	71.0%	66.4%	69.1%		
				Q3 Performance Comments						
The increased range of digital content available continues to appeal to customers.										
Increase the total library membership relevant to the population of the District	40.90%	≥ to previous year	To maintain / Increase	Membership numbers	30797	30919	31032	31,032	33.1%	
				District population	69,300	69,300	69,300	69,300		
				Percentage %	44.4%	44.6%	44.8%	44.8%		
				Q3 Performance Comments						
Library membership continues to trend upwards.										

Environmental Management

Animal Control

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
Respond to reported incidents by contacting customer and arranging next steps within the following timeframes:									
Urgent within 2 hours	95.4%	≥91%	≥93%	No. responded within timeframe	36	39	37	112	95.4%
				Total incidences	46	40	37	123	
				%	78.3%	97.5%	100.0%	91.1%	
Non-urgent within 10 days	94.60%	≥91%	≥93%	No. responded within timeframe	170	227	240	637	96.3%
				Total incidences	178	234	244	656	
				%	95.5%	97.0%	98.4%	97.1%	
				Q3 Performance Comments					
					January decrease for response problem due to an IT issue for the connection between Pathway and Objective that started just after Christmas. As a result Animal Management could not shut down the jobs although 100% of all customers were contacted and 100% of all jobs were actioned within the timeframes.				

Environmental Health

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
Food Control Plan and National Programme audits completed as scheduled	92.0%	≥90% of all food control plans and national programs assessed	≥95% of all food control plans and national programs assessed	No. completed as scheduled	24	24	41	89	77.6%
				Total scheduled	25	25	48	98	
				%	96.0%	96.0%	85.4%	90.8%	
				Q3 Performance Comments					
					The verification cancelled in January was due to the operator not showing up, thi has been rescheduled. The remaining months were impacted by staff being away due to Covid-19 as well as bereavement leave in March being the reason for five of the seven cancelled verifications, the remaining two were again due to Covid-19.				

Monitoring and Enforcement

To ensure compliance with Resource Management Act relating to noise pollution

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
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Respond to noise complaints within the following timeframes:

In urban areas: 1 hour	77.9%	≥90% within set timeframe	≥95% within set timeframe	No. responded within timeframe	114	63	56	233	76.5%
				Total incidences	139	72	75	286	
				%	82.0%	87.5%	74.7%	81.5%	
In rural areas: 2 hours	81.1%	185.7%	≥95% within set timeframe	No. responded within timeframe	6	12	7	25	86.5%
				Total incidences	7	13	7	27	
				%	85.7%	92.3%	100.0%	92.6%	

District Licensing

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
All licensed premises to be visited for Host Responsibility inspections at least once every four years.	100.0%	≥25% of premises visited annually	≥25% of premises visited annually	No. premises visited	6	31	35	72	63.4%
				Total premises	254	254	251	251	
				%	2.4%	12.2%	13.9%	28.7%	

Resource Consent Management

To administer and enforce the Resource Management Act 1991.

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
Respond to compliance incidents within 3 working days	93%	≥92%	≥93%	No. responded within timeframe	13	26	22	61	85.7%
				Total incidences	18	27	26	71	
				%	72.2%	96.3%	84.6%	85.9%	
Process applications made under the Resource Management Act 1991 within statutory timeframes	90.4%	≥95%	≥95%	No. processed within timeframe	22	22	8	52	84.5%
				Total applications	34	32	45	111	
				%	64.7%	68.8%	17.8%	46.8%	
								Q3 Performance Comments	
				The high volume of applications in the latter half of 2021, coupled with staff vacancies and a reduction in capacity of consultants processing applications has resulted in council being unable to allocate applications in a timely manner. This is adversely affecting the statutory time frames. This is anticipated to continue into the fourth quarter of the financial year.					

Building Consent Management

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

Performance Measure	2020-21 Result	2020-21 Target	2021-22 Target	Measures	Jan-22	Feb-22	Mar-22	Q3 Total Performance	YTD Result
Process building consents within statutory timeframes	99.4%	≥95%	≥95%	No. processed within timeframe	86	137	125	348	99.6%
				Total applications	86	137	126	349	
				%	100.0%	100.0%	99.2%	99.7%	
				Q3 Performance Comments					
				Despite on going high consent numbers, the BCA is holding compliance, this may change as we approach the apex of the Covid-19 omicron curve, at which stage high staff absence are expected, reducing resource to complete tasks in all areas, we have some reliance in our contractor resource, but expect they will, like us, experience staff absences.					