



Far North
District Council

Quarterly Performance Report:

Quarter 1: July - September 2024

Performance of Service Level Results

Introduction

Welcome to the performance report for the first quarter of 2023/2024.

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	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 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	38 total 5 fatal 33 serious injury crashes Actual increase in serious injuries and fatalities is 3	No increase	Fatalities/serious injury crashes 2023/24	2	2	1	5	-5		
			Fatalities/serious injury crashes 2022/23	2	2	6	10			
			Variance	0	0	-5	-5			
			Q1 Performance Comments:							
						This first quarter 2023 saw an overall reduction in serious and injury crashes. This was due to the significant reduction during September. This could be attributed to the number of speed limit changes as well as supporting infrastructure projects that have been completed over this quarter.				
The average quality of ride on a sealed local road network, measured by smooth travel exposure	92%	>88%	Quality of ride on a sealed local road network 2023/24	0	0	0	0	0.0%		
			Quality of ride on a sealed local road network 2022/23	0	0	0	0			
				0%	0%	0%	0%			
			Q1 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.				

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
The percentage of the sealed local road network that is resurfaced	0.6%	≥7% of the sealed network resurfaced per annum	Length resurfaced km	0	0	0	0	0.0%
			Total length sealed road network	0	0	0	0	
			%	0.0%	0.0%	0.0%	0.0%	
			Q1 Performance Comments:					
No reseals have been completed during the first quarter of 2023-2024 as the construction period commences October through to April. The reseat sites have been dispatched in RAMM for the Maintenance Contractors.								

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	98.5%	≥95%	No. responded within timeframe	46	7	14	67	100.0%
			Total incidences	46	7	14	67	
			%	100.0%	100.0%	100.0%	100.0%	
Urgent - within 7 days	87.2%		No. responded within timeframe	27	20	27	74	98.7%
			Total incidences	28	20	27	75	
			%	96.4%	100.0%	100.0%	98.7%	
Non-urgent - within 14 days	86.5%		No. responded within timeframe	408	452	202	1062	99.6%
			Total incidences	411	452	203	1066	
			%	99.3%	100.0%	99.5%	99.6%	
		Q1 Performance Comments:						
Targets achieved for response time to customer service requests throughout the quarter. Contractors are continuing to carry out programmed and remedial works as well as reinstating the roading network following impacts from Cyclone Gabrielle and the extensive rain throughout the previous quarter.								

The maintenance of the roads meets the council level of service targets as specified in our roading maintenance contracts	65.3%	at least 85% compliant at all times	North (fixed and repaired)	100.00%	100.00%	100.00%	300.00%	72.3%
			South (fixed and repaired)	99.25%	79.46%	100.00%	278.71%	
			Total	99.63%	89.73%	100.00%	144.68%	
			Q1 Performance Comments:					
			Completed ordered and routine works for road maintenance audited for the first quarter, as most month reached 100% for the North Area and two months i.e. July & August are less than 100% for the South Area due to the quality of work completed on site.					
The percentage of the sealed local road network that is rehabilitated	100%	0.5%	Length completed work km	0.0	0.0	0.0	-	0.0%
			Total length planned	0.0	0.0	0.0	-	
			%	0.0%	0.0%	0.0%	0.0%	
			Q1 Performance Comments:					
			No rehabilitation sites completed during the first quarter of 2023-2024 as the construction period commences October through to April.					
The Hokianga Ferry Service will run in accordance with the advertised timetable	95.6%	≥95%	No. runs on time	890	887	879	2656	97.6%
			Total scheduled crossings	908	914	898	2720	
			%	98.0%	97.0%	97.9%	97.65%	
			Q1 Performance Comments:					
			No mechanical or weather related interruptions during this quarter.					

Footpaths

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 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).	Grade 1 - 52%	>90% in fair or better condition	Grade 1 - Excellent	0	0	0		0.0%
	Grade 2 - 37%		Grade 2 - Good	0	0	0		
	Grade 3 - 9%		Grade 3 - Average/ Fair	0	0	0		
	Grade 4 - 2%		Grade 4 - Poor	0	0	0		
	Grade 5 - 0%		Grade 5 - Very Poor	0	0	0		
			Q1 Performance Comments:					
			This KPI is reported annually at the end of financial year.					

Water Supply

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 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	Kaikohe Compliant Y/N	Y	Y	Y	Y	100%
			Kerikeri Compliant Y/N	Y	Y	Y	Y	100%
			Paihia Compliant Y/N	Y	Y	Y	Y	100%
			Kawakawa Compliant Y/N	Y	Y	Y	Y	100%
			Kaitaia Compliant Y/N	Y	Y	Y	Y	100%
			Opononi Compliant Y/N	Y	Y	Y	Y	100%
			Rawene Compliant Y/N	Y	Y	Y	Y	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	Kaikohe Compliant Y/N	Y	Y	Y	Y	100%
			Kerikeri Compliant Y/N	Y	Y	Y	Y	100%
			Paihia Compliant Y/N	Y	Y	Y	Y	100%
			Kawakawa Compliant Y/N	N	N	N	N	0%
			Kaitaia Compliant Y/N	Y	Y	Y	Y	100%
			Opononi Compliant Y/N	N	N	N	N	0%
			Rawene Compliant Y/N	N	N	N	N	0%
			Q1 Performance Comments:					
			<p>Bacterial compliance - sampling in the distribution network recorded no breaches of E.coli. There were no boil water notices. There are some administrative "non-conformances" that are being addressed through the installation of new online chlorine monitoring devices.</p> <p>Protozoal compliance - Changes have been made to the Water Standard Document and as such "part 5 of the drinking water standards" no longer applies. This has been replaced by the Drinking Water Quality Assurance Rules (DWQAR). These changes have increased the requirements for protozoa treatment at Kawakawa, Omanaia/Rawene, and Opononi. Funding has been granted to install UV units at these plants. Once installed the plants will comply with protozoa rules. This non-conformance is not assessed as a risk to human health as there have been no reported protozoal illnesses.</p>					
The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this)	28.3%	<26%	Total Nett Metered	2,430,543	2,430,700	2,389,348	7,250,591	29.5%
			Total Nett Production	3,420,098	3,419,829	3,444,121	10,284,048	
			%	28.9%	28.9%	30.6%	29.5%	

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
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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	1.0125	< 2 hours	Median attend time	0.96	0.70	0.60	0.70	0.70
(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.	6.32	< 4 hours	Median response time	4.55	4.00	6.18	4.55	4.55
(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	0.665	< 2 working days	Median attend time	0.65	0.70	0.65	0.65	0.65
(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.	0.76 Working days	<3 working days	Median response time	0.62	0.70	0.66	0.66	0.66
			Q1 Performance Comments:			The results for resolution of urgent water call outs were affected by one RFS which had a 5.1-hour restoration time. This was due to the call being lodged at 1:30am and was a large mains burst which caused significant flooding to the road and surrounding area. Another two significant mains breaks happened in September resulting again in an extended restoration time. Deteriorating asset condition was a contributing factor to this break and restoration. One RFS was also miscoded as non-urgent and as a result the restoration time was affected.		

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
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.	22.97	Less than 100 complaints per 1000 properties	Complaints YTD	18	37	55	55	4.82
			Monthly complaints	18	19	18	55	
			Number connected properties	11406	11406	11406	11,406	
			Total per 1000 properties	1.58	3.24	4.82	4.8	
						Q1 Performance Comments:		
			The majority of the complaints received in this quarter were due to continuity of supply being disrupted. These disruptions were due to unavoidable, temporary water outages while emergency repair works were undertaken.					
The average consumption of drinking water per day per resident within the territorial authority district	268.02	≤ 350L per person per day	Volume consumed this month	2,430,543	2,430,700	2,389,348	2,416,864	308.38
			No of residents	21,472	21,472	21,472	21,472	
			Consumption per resident	310	310	305	308.4	

Wastewater

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 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	3.13	≤ 12 per 1000 connections	Number affected	2	9	2	13	1.20
			Number connected properties	10,852	10,852	10,852	10852	
			Total per 1000 properties	0.18	0.83	0.18	1.20	
						Q1 Performance Comments:		
			The majority of the dry weather overflows for the first quarter were in the Northern area. The main causes for the overflows were due to system blockages and overflows of the gravity system.					

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

(a) abatement notices	2	2 or less	Number of notices	0	0	0	0	0
(b) infringement notices	5	1 or less	Number of notices	0	0	1	1	1
(c) enforcement orders	0	0	Number of notices	0	0	0	0	0
(d) convictions	0	0	Number of notices	0	0	0	0	0
			Q1 Performance Comments:					
			One infringement notice was issued in September for a pumpstation spill at Haruru.					

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	1.42	≤ 2 hours	Median attend time (hours)	1.4	1.3	1.2	1.2	1.2
			Achieved/Not 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	2.85	≤ 4 hours	Median response time (hours)	2.4	2.0	2.1	2.1	2.1
			Achieved/Not Achieved:	Achieved	Achieved	Achieved		

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 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	73.3%	≥ 95% responded in ≤ 2 hours	No. attended in 2 or less hours	9	13	8	30	78.9%
			Total incidences	13	15	10	38	
			%	69.2%	86.7%	80.0%	78.9%	
b) resolution to prevent overflow	72.6%	≥ 95% responded to in ≤ 4 hours	No. resolved in 4 or less hours	11	14	7	32	84.2%
			Total incidences	13	15	10	38	
			%	84.6%	93.3%	70.0%	84.2%	
			Q1 Performance Comments:			In the first quarter, lower than usual staffing levels had a noticeable impact on attendance and resolution times. The ongoing challenge of recruiting in this particular area has resulted in unfilled roles. Additional to the staffing is travel time across our district, has notable impacts.		
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 the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage syst	25.89	≤ 50 per 1000 connections	Number affected	19	20	21	60	5.53
			Number connected properties	10852	10852	10852	10852	
			Total per 1000 properties	1.75	1.84	1.94	5.53	
			Q1 Performance Comments:			The majority of the complaints received in this quarter were due to blockages, however, two incidences of damage caused by a third-party were also reported.		

Stormwater

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
The number of flooding events that occur in a territorial authority district	1	1 or less	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.)	0	0	Number affected	0	0	0	0	0
			Number connected properties	15643	15643	15643	15643	0%
			Total per 1000 properties	0%	0%	0%	0%	0%
			Q1 Performance Comments:					
No flooding events recorded in this quarter.								
(a) abatement notices	0	1 or less	Number of notices	0	0	0	0	0
(b) infringement notices	0	0	Number of notices	0	0	0	0	0
(c) enforcement orders	0	0	Number of notices	0	0	0	0	0
(d) convictions received by the territorial authority in relation to these resource consents	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	No events recorded	≤ 48 hours	Median response time (hours)	0	0	0	0	0
			Q1 Performance Comments:					
No flooding events recorded in this quarter.								

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 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	11.19	No complaints	Number complaints	7	11	11	29	1.85
			Number connected properties	15643	15643	15643	15643	
			Total per 1000 properties	0.45	0.70	0.70	1.85	
			Q1 Performance Comments:					
			Most of the complaints in the first month were requests by the public to check stormwater manhole covers. The following months saw a combination of drain blockages and asset verifications.					

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	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
Percentage by tonnage of waste from refuse transfer station that is recycled/ reused	58.2%	64%	Tonnage recycled/reused	721.78	954.97	787.03	2463.78	59.0%
			Total Tonnage	1317.62	1531.78	1330.01	4179.41	
			%	54.8%	62.3%	59.2%	59%	
						Q1 Performance Comments:		
			Northern contract averaged 60%, Southern contract 61% and the Russell contract 42%					
All refuse transfer stations are open to the public no more than 30 mins late once a year	98%	95% within the set time frame	Number of reports or complaints regarding late openings	0	0	0	0	0.00%
			Number of days opened across all sites per month. Summer = 648 days per month Winter = 580 day per month	580	580	580	1740	
			%	0.0%	0.0%	0.0%	0.0%	
						Q1 Performance Comments:		
			No late openings repoted in this quarter.					

Attending to RFS relating to illegal dumping

Offensive waste: pick up within 24 hours	100%	95% within set timeframe	No. collected within timeframe	0	0	0	0	0.0%
			Total incidences	0	0	0	0	
			%	0.0%	0.0%	0.0%	100.0%	
Standard waste: pick up within 4 days	85.5%		No. collected within timeframe	13	21	9	43	89.6%
			Total incidences	14	23	11	48	
			%	92.9%	91.3%	81.8%	89.6%	
		Q1 Performance Comments:						
No particularly difficult dumpings this quarter.								

District Facilities

Cemeteries

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
All grave digging services are carried out respectfully, safe and the site is kept in a clean and tidy state.	3 complaints received	No more than 1 complaint received regarding our grave digging services	No. complaints received	0	0	0	0	0
			Q1 Performance Comments					
			No complaints received regarding grave digging services. These continue to be monitored by auditing measures.					

Civic and Community Buildings

To provide buildings for public recreation and leisure

Performance Measure	2021-22 Result	2022-23 Target	Measures	Jul-22	Aug-22	Sep-22	Q1 Total Performance	YTD Result
All Civic and Community buildings are safe for Community use and meet all statutory legislation levels	63	All buildings compliant	Number uncertified	0	0	0	0	0
			Q1 Performance Comments:					
			All buildings remain compliant throughout this quarter.					

Housing for the Elderly

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
Occupancy of available units	92.7%	95%	Occupied Units	133	130	127	127	88.2%
			Total Units	144	144	144	144	
			%	92.4%	90.3%	88.2%	88.2%	
Percentage of faults responded within: Emergency - 12 hours	No emergency faults reported	100%	No. responded within timeframe	0	0	0	0	0.0%
			Total incidences	0	0	0	0	
			%	0.0%	0.0%	0.0%	0.0%	
Percentage of faults responded within: Urgent - 2 days	81.4%	95%	No. responded within timeframe	4	8	9	21	95.5%
			Total incidences	5	8	9	22	
			Total incidences	80.0%	100.0%	100.0%	95.5%	
Percentage of faults responded within: Non Urgent - 7 days	79.4%	>85%	No. responded within timeframe	30	33	18	81	96.4%
			Total incidences	33	33	18	84	
			%	90.9%	100.0%	100.0%	96.4%	
Maintenance inspections on units carried out at least once a year	50%	Maintain / Increase	Number of units	144	144	144	144	46%
			Number of inspections carried out	0	21	45	66	
				Q1 Performance Comments				
				Renewal works projects are underway for HFTE Villages in Kaikohe, Oxford Street & Puckey Ave - Kaitaia. Works will start with the 15 vacant units in these Villages. The remaining two vacant units in Awanui and Horeke require repairs and maintenance before they can be tenanted again.				

Public Toilets

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
Increase the number of public toilets with disabled access per annum in line with facility renewal/upgrades	1	2	Number completed	0	0	0	0	0
Ensure that public toilets are maintained to a cleanliness standard that enables users to have a pleasant experience	79.8	>90%	Number of audits met	10	17	14	41	82%
			Total number of audits	13	20	17	50	
			%	76.9%	85.0%	82.4%	82%	
			Q1 Performance Comments:					
			The target for audits has not been met for this quarter. Aged assets and outdated design of the toilet impacts the level of service being met. Other contributing factors include vandalism and graffiti.					

Customer Services

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
Percentage of abandoned calls (Contact Centre)	22.0%	<12%	Abandoned calls	2848.00	3921.00	2661.00	9,430	49.2%
			Total calls received	6,270	7,177	5,731	19,178	
			Percentage %	45.4%	54.6%	46.4%	49.2%	
			Q1 Performance Comments:					
				The percentage of abandoned calls performance is poor this quarter, with heavy workload volumes coinciding with extremely low resourcing levels due to staff movement into new roles across FNDC this KPI has been difficult to achieve.				
Service Centre users' satisfaction	2.89	Maintan / Increase	User satisfaction 2023/24	3.98	3.84	3.72	3.85	0.13
			User satisfaction 2022/23	3.69	3.73	3.74	3.72	
			Change from previous year	0.29	0.11	-0.02	0.13	
			Q1 Performance Comments:					
				User satisfaction rates remain steady, with spikes of less than 1% indicating overall customer satisfaction with services received.				
Percentage of customer enquiries resolved at first point of contact.	48%	67%	Number of enquiries	2833	3029	1259	7,121	80%
			Number of enquiries resolved at first point of contact	2308	2529	885	5,722	
			Percentage %	81%	83%	70%	80%	
			Q1 Performance Comments:					
				Percentage of enquiries resolved at first point of contact are trending positively, having met the target during July and August. This is a direct effect of work done around call scripting and evaluation processes.				

i-SITES

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
Number of visitor bookings through the Information centres will show an increase each year	-7.7%	≥1% increase on previous year	Visitor bookings 2023/24	2,539	2,312	3,562	8,413	25.8%
			Visitor bookings 2022/23	1,816	1,952	2,920	6,688	
			Percentage change %	39.8%	18.4%	22.0%	25.8%	
						Q1 Performance Comments:		
			Visitor bookings are increasing with the increase in visitor numbers. Matariki in July was very well received with lots of people in Paihia resulting in increased bookings over that weekend. The Jazz and Blues festival in August was also very popular and well received.					
Increase net profit on retail sales by 1.5% per year (profit increase on previous year)	-24.4%	Retail sales net profit ≥1% increase on previous year	Percent net profit 2023/24	9.5%	54.0%	83.0%	48.8%	24.8%
			Percent net profit 2022/23	4.4%	53.8%	14.0%	24.1%	
			Change in percent net profit	5.1%	0.2%	69.0%	24.8%	
						Q1 Performance Comments:		
			Retail is continuing to be popular. The sites are continually sourcing locally made products and the three sites are well supported by locals and visitors.					
Customer/visitor satisfaction	3.3	Maintain / Increase	User Satisfaction 2023/24	5	5	5	5.00	3.33
			User Satisfaction 2022/23	0	0	5	1.67	
			Change	5	5	0	3.33	
						Q1 Performance Comments:		
			The sites are consistently receiving good feedback as well as a welcome increase in the number of visitor responses.					

Libraries

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
Customer/visitor satisfaction	3.8	Maintain / Increase	Visitor satisfaction 2023/24	4.5	4.83	4.2	4.51	0.40
			Visitor satisfaction 2022/23	4.17	4.92	3.25	4.11	
			Change	0.33	-0.09	0.95	0.40	
			Q1 Performance Comments:					
			A low response rate continues to impact the overall customer satisfaction rates, however, we are happy to report a steady increase in customer satisfaction for this quarter.					
Increase the percentage of online library service use	63.3%	≥1% increase on previous year	Online hits 2023/24	177,296	203,865	190,519	571,680	19.9%
			Online hits 2022/23	169,835	153,108	153,924	476,867	
			Percentage change %	4.4%	33.2%	23.8%	19.9%	
			Q1 Performance Comments:					
			Use of online library services continue to grow steadily, reflecting ongoing curation and investment into the 'virtual library'.					

Increase the total library membership relevant to the population of the District	47.5%	Maintain / Increase	Membership numbers	34,153	34,374	34,536	34,354	48.4%
			District population	71,000	71,000	71,000	71,000	
			Percentage %	48.1%	48.4%	48.6%	48.4%	
Increase in number of attendees at library events and programmes	94.5%	5% Increase on previous year	Number of events held	235	300	250	785	-22.6%
			Number of attendees	1840	1914	2295	6,049	
			Average Number of attendees per event 2023/24	8	6	9	8	
			Average Number of attendees per event 2022/23	7	11	12	10	
			% Change	14.4%	-42.5%	-23.0%	-22.6%	
			Q1 Performance Comments:					
			Library membership continues to grow steadily. The number of library events and number of overall session attendees are also rising, which is a direct result of additional support being given to this area of operations.					

Museums

To provide quality museum services for the benefit of all in the community.

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
Customer and Visitor satisfaction	No Survey responses	1% Increase on prior year	Surveys Received	0	0	0	0	No Surveys Received
			Survey Satisfaction Rating	-	-	-	-	
Increase in the number of visitors to the museum (door count)	228% increase on 2021/22	1% Increase on prior year	Number of visitors 2023/24	3658	3955	3998	11,611	161%
			Number of visitors 2022/23	2010	1173	1258	4,441	
			% Change	82%	237%	382%	161%	
Increase in the number of research requests completed	301% increase on 2021/22	1% Increase on prior year	Number of research requests completed 2023/24	30	33	27	90	105%
			Number of research requests completed 2022/23	7	15	22	44	
			% Change	329%	120%	23%	105%	
			Q1 Performance Comments:					
			In the past three months, our visits and research requests have consistently increased. This highlights the need for top-quality experiences for both local and out-of-towners to continue this positive trend.					

Environmental Management

Animal Control

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
Respond to reported incidents by contacting customer and arranging next steps within the following timeframes:								
Urgent within 1.5 hours	94.5%	≥93%	No. responded within timeframe	46	50	43	139	88.5%
			Total incidences	56	54	47	157	
			%	82.1%	92.6%	91.5%	88.5%	
Non-urgent within 3 days	92.80%	≥93%	No. responded within timeframe	660	539	321	1520	95.5%
			Total incidences	685	571	336	1592	
			%	96.4%	94.4%	95.5%	95.5%	
			Q1 Performance Comments:					
			There has been a large amount of non-urgent RFS in this quarter, this is due to the registration period running from 1 July to 1 September.					

Environmental Health

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
Food Control Plan and National Programme audits completed as scheduled	84.0%	≥95% of all food control plans and national programs assessed	No. completed as scheduled	26	41	27	94	94.9%
			Total scheduled	30	42	27	99	
			%	86.7%	97.6%	100.0%	94.9%	
			Q1 Performance Comments:			All of the cancelled verification visits were cancelled by the operator due to being unprepared or needing to reschedule due to personal reasons. All verifications for September were able to be completed as scheduled.		

Monitoring and Enforcement

To ensure compliance with Resource Management Act relating to noise pollution

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
Respond to noise complaints within the following timeframes:								
In urban areas: 1 hour	75.6%	≥95% within set timeframe	No. responded within timeframe	35	31	51	117	77.5%
			Total incidences	47	39	65	151	
			%	74.5%	79.5%	78.5%	77.5%	
In rural areas: 2 hours	86.7%	≥95% within set timeframe	No. responded within timeframe	2	4	13	19	100.0%
			Total incidences	2	4	13	19	
			%	100.0%	100.0%	100.0%	100.0%	
			Q1 Performance Comments:			This is a challenging KPI due to the size and remoteness of the district and the contractor having to span resources across it. In some cases it is not possible for the contractor to travel to the location of the complaint within the given time frame.		

District Licensing

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
All licensed premises to be visited for Host Responsibility inspections at least once every four years.	99.0%	<75% of premises visited annually	No. premises visited	24	12	8	44	18.8%
			Total premises	233	234	234	234	
			%	10.3%	5.1%	3.4%	18.8%	
			Q2 Performance Comments:					
The licensing team are on track to achieve this KPI with 18.8% of premises having been visited in the first quarter. This is on track to have a total of 75% of premises visited within the year.								

Resource Consent Management

To administer and enforce the Resource Management Act 1991.

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
Respond to compliance incidents within 3 working days	80.8%	≥94%	No. responded within timeframe	7	18	16	41	93.2%
			Total incidences	9	18	17	44	
			%	77.8%	100.0%	94.1%	93.2%	
Process applications made under the Resource Management Act 1991 within statutory timeframes	21.7%	≥95%	No. processed within timeframe	19	19	17	55	39.0%
			Total applications	40	42	59	141	
			%	47.5%	45.2%	28.8%	39.0%	
			Q1 Performance Comments:					
These KPIs have been challenging in the first quarter. Historic issues with application volumes, staff shortages and changes to organisation structures have impacted both processing capacity and decision-making capacity. This has led to reduced statutory compliance. Recruitment efforts are underway to improve staff capacity and measures have been put in place to improve decision making. Ongoing support from management to increase capacity is needed to achieve this KPI.								

Building Consent Management

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

Performance Measure	2022-23 Result	2023-24 Target	Measures	Jul-23	Aug-23	Sep-23	Q1 Total Performance	YTD Result
Process building consents within statutory timeframes	100.0%	≥95%	No. processed within timeframe	99	117	70	286	100.0%
			Total applications	99	117	70	286	
			%	100.0%	100.0%	100.0%	100.0%	
			Q1 Performance Comments:					
			The Team continues to perform well. Staff movements can make this more challenging however, a slowing of consent applications is helping the team to maintain 100%. The contractor will aid in providing resources, but the BCA is looking to decrease reliance on them if we can.					