

Quarterly Performance Report:

Quarter 1 and 2: July - December 2019

Performance of Service Level Results

Introduction

Welcome to the performance report for the first and second quarter of 2019/2020.

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

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

Roading

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

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	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	No increase	Fatalities/serious injury crashes 2019/20	6	8	5	19	6	4	7	17	27
			Fatalities/serious injury crashes 2018/19	2	0	1	3	1	3	2	6	
			Variance	4	8	4	16	5	1	5	11	
Percentage of fatal and serious crashes on the District's roading network where the road condition is the main contributing factor, in relation to vehicle km travelled on our roads	0	< previous year	No. crashes caused by road condition per km travelled 2019/20	0	3	0	3	0	0	2	2	5
			No. crashes caused by road condition per km travelled 2018/19	0	0	0	-	0	0	0	-	
			%	0	3	0	3	0	0	2	2	
The average quality of ride on a sealed local road network, measured by smooth travel exposure	97%	≥87%		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				0.0	0.0	0.0	-	0.0	0.0	0.0	-	
				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
			Q1 Performance Comments:				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%	≥9% of the sealed network resurfaced per annum	Length resurfaced km	0.0	0.0	0.0	-	0.0	3.9	24.6	28.5	3.3%
			Total length sealed road network	0.0	0.0	0.0	-	873.1	873.1	873.1	873.1	
			%	0.0%	0.0%	0.0%	0.0%	0.0%	0.4%	2.8%	3.3%	
Resurfacing of the roading network as outlined in the Council's roading programme	100.0%	≥95% of planned work completed	Length completed work km	0.0	0.0	0.0	-	0.0	3.9	24.6	28.5	100.0%
			Total length planned	0.0	0.0	0.0	-	0.0	3.9	24.6	28.5	
			%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	
			Q1 Performance Comments:				Q2 Performance Comments:					
			The construction season generally commences October through to March pending weather conditions. There were no works completed this quarter.									
All Pogram reseals across the District are on track for completion in January 2020.												

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	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%	≥95%	No. responded within timeframe	19	18	28	65	21	6	3	30	96.9%	
			Total incidences	21	19	28	68	21	6	3	30		
			%	90.5%	94.7%	100.0%	95.6%	100.0%	100.0%	100.0%	100.0%		100.0%
Urgent - within 7 days	81.9%		No. responded within timeframe	26	12	19	57	31	33	9	73	92.9%	
			Total incidences	29	16	20	65	31	33	11	75		
			%	89.7%	75.0%	95.0%	87.7%	100.0%	100.0%	81.8%	97.3%		
Non-urgent - within 14 days	88%		No. responded within timeframe	312	329	224	865	326	187	167	680	92.0%	
			Total incidences	357	339	246	942	337	203	198	738		
			%	87.4%	97.1%	91.1%	91.8%	96.7%	92.1%	84.3%	92.1%		
		Q1 Performance Comments:						Q2 Performance Comments:					
		We are in discussions with the contractors and engineers to attend to requests within the required timeframe.						We are continuing to improve on our response times as per Level of Service agreement.					
The Hokianga Ferry Service will run in accordance with the advertised timetable	99%	≥95%	No. runs on time	904	907	880	2691	910	882	904	2696	99.5%	
			Total scheduled crossings	914	912	882	2708	914	882	912	2708		
			%	98.9%	99.5%	99.8%	99.4%	99.6%	100.0%	99.1%	99.6%		
Our sealed and unsealed network will meet the agreed Council's levels of service specified in our roading contracts and the network is at least 95% compliant at all times	84%	≥95%	North (fixed and repaired)	0.0%	0.0%	0.0%	0.0%	100.0%	96.8%	98.1%	98.3%	98.6%	
			South (fixed and repaired)	0.0%	0.0%	0.0%	0.0%	100.0%	96.5%	99.9%	98.8%		
			Total	0.0%	0.0%	0.0%	0.0%	100.0%	96.7%	99.0%	98.6%		
			Q1 Performance Comments:						Q2 Performance Comments:				
The construction season generally commences October through to March pending weather conditions. There were no works completed this quarter.						Construction season commenced in October. Anticipate completion in March / April pending weather conditions.							

Footpaths

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

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	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%	Maintain / Increase	217,113 condition assessments meet standard	0	0	0	0	99	99	99	217,113	99.2%	
			218,770 condition assessments undertaken	0	0	0	0	99	99	99	218,770		
				0	0	0.0%	0.0%	1.00	1.00	1.00	99.2%		
Resurface and extend the footpath network as planned	96.0%	≥95% of planned work completed	Length completed work	82	286	94	462	177	463	0	640	100.0%	
			Total length planned	82	286	94	462	177	463	0	640		
			%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%	100%		
			Q1 Performance Comments:				Q2 Performance Comments:						
							Works completed in Bay of Islands, Kaikohe and Kaitaia. All works progressed well with no delays. A tender process has started for further footpath works in Kaitaia. Maintenance only works are carried out in December.						
Emergency / Public Safety - within 3 hours	N/A	≥95%	No. responded within timeframe	0	0	0	0	0	0	0	0	No incidences to report	
			Total incidences	0	0	0	0	0	0	0	0		
			%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Urgent - within 7 days	N/A		No. responded within timeframe	0	0	0	0	0	0	0	0	0	No incidences to report
			Total incidences	0	0	0	0	0	0	0	0		
			%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Non-urgent - within 14 days	90%		No. responded within timeframe	19	13	8	40	36	18	0	54	94.9%	
			Total incidences	21	13	11	45	36	18	0	54		
			%	90.5%	100.0%	72.7%	88.9%	100.0%	100.0%	0.0%	100.0%		
		Q1 Performance Comments:				Q2 Performance Comments:							
							Maintained by contractors under a maintenance contract.						

Water Supply

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

Far North Waters are currently transitioning to new systems. Manual import has been anticipated however due to Drought Management it was not obtainable for this report

Wastewater

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

Far North Waters are currently transitioning to new systems. Manual import has been anticipated however due to Drought Management it was not obtainable for this report

Stormwater

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

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %	
The number of flooding events that occur in a territorial authority district	0	0	Number of events	0	0	0	0	0	0	0	0	0	
For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's Stormwater system.)	0.00 per 1000 properties	0 per 1000	Number affected	0	0	0	0	0	0	0	0	0	
			Number connected properties	16078	16078	16078	16078	16078	16078	16078	16078		
			Total per 1000 properties	-	-	-	-	-	-	-	-		-
			Q1 Performance Comments:				Q2 Performance Comments:						
				There have been no flooding events in quarter one of the 2019-20 Financial Year.				No flooding events recorded in pathways during this quarter					
(a) abatement notices	0	1 or less	Number of notices	0	0	0	0	0	0	0	0	0	
(b) infringement notices	0	0	Number of notices	0	0	0	0	0	0	0	0	0	
(c) enforcement orders	0	0	Number of notices	0	0	0	0	0	0	0	0	0	
(d) convictions	0	0	Number of notices	0	0	0	0	0	0	0	0	0	
				Q1 Performance Comments:				Q2 Performance Comments:					
				There have been no compliance breaches or notices in quarter one of the 2019-20 Financial Year.				There have been no compliance breaches or notices in quarter two of the 2019-20 Financial Year.					
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	≤ 48 hours	Median response time (hours)	0	0	0	0	0	0	0	0	0	
			Q1 Performance Comments:				Q2 Performance Comments:						
				There have been no flooding events in quarter one of the 2019-20 Financial Year. Therefore no response times recorded as yet.				There have been no flooding events in quarter two of the 2019-20 Financial Year. Therefore no response times recorded as yet.					
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	0	Number complaints	43	27	24	94	8	20	10	38	8.2	
			Number connected properties	16078	16078	16078	16078	16078	16078	16078	16078		
			Total per 1000 properties	2.67	1.68	1.49	5.85	0.50	1.24	0.62	2.36		
			Q1 Performance Comments:				Q2 Performance Comments:						
				There have been no flooding events in quarter one of the 2019-20 Financial Year therefore no response times recorded as yet. Although it is usually expected that RFS numbers would increase during the winter, the stormwater operations team has found that the amount of requests received has stayed reasonably low for the winter period bar a spike in July. We should, however, now have a greater capacity for requests as stormwater operations is currently integrating into the 3 waters alliance				Relatively quiet period for stormwater as it has been a very dry summer so far.					

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %		
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	≥ 95% responded to within set timeframe	No. responded within timeframe	0	0	0	0	0	0	0	0	100.0%		
			Total incidences	0	0	0	0	0	0	0	0		0	
			%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%	
				Q1 Performance Comments:						Q2 Performance Comments:				
				There have been no flooding events in quarter one of the 2019-20 Financial Year.						There have been no flooding events in quarter two of the 2019-20 Financial Year.				

Solid Waste Management

To decrease the proportion of waste sent to landfill and increase the proportion of waste

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %		
Percentage by tonnage of waste from refuse transfer station that is recycled/ reused	63.7%	64.0%	Tonnage recycled/reused	700.24	670.68	596.19	1967.11	660.33	831.03	1158.35	2649.71	64.6%		
			Total Tonnage	1081.56	1030.15	951.02	3062.73	1110.23	1217.5	1758.85	4086.58			
			%	64.7%	65.1%	62.7%	64.2%	59.5%	68.3%	65.9%	64.8%			
			Q1 Performance Comments:				Q2 Performance Comments:							
				Northland Waste's trial of sending wood waste to Golden Bay Cement as furnace fuel is helping increase the diversion rate.				Result helped by moving large volumes of scrap metal and summer glass consumption.						
Add at least one new community recycling facility	0	Minimum of 1 per year	Number completed	0	0	0	0	1	0	0	1	1		
			Q1 Performance Comments:				Q2 Performance Comments:							
			We are negotiating to establish community recycling facilities at Rawhiti and Waitangi				A new Community Recycling Centre has been opened in Rawhiti. Residents previously had to drive approximately 35 mins to Russell for their nearest recycling depot.							
All refuse transfer stations to be open on time	97%	99.5%	No reports or complaints regarding late openings	0	0	1	1	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	613	662	662	662	662			
							100.0%	100.0%	99.8%	99.9%	100.0%		100.0%	100.0%
Attending to RFS relating to illegal dumping														
Offensive waste: pick up within 24 hours	80%	95% within set timeframe	No. collected within timeframe	0	0	0	0	0	0	0	0	100.0%		
			Total incidences	0	0	0	0	0	0	0	0			
			%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%			
Standard waste: pick up within 4 days	89.1%	95% within set timeframe	No. collected within timeframe	42	24	20	86	22	24	16	62	87.1%		
			Total incidences	46	31	24	101	22	26	21	69			
			%	91.3%	77.4%	83.3%	85.1%	100.0%	92.3%	76.2%	89.9%			
			Q1 Performance Comments:				Q2 Performance Comments:							
				Seven delayed due to weekends, three due to remote/difficult locations, three due to difficulty contacting customer for clarification				Failures largely due to weekends delaying pick ups or waiting to contact customer for further information regarding location.						

District Facilities

Cemeteries

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

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	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	No complaints are received regarding the preparations for our funeral services	No. complaints received	1	0	0	1	0	0	0	0	1
			Q1 Performance Comments				Q2 Performance Comments					
			July Complaint received due to grave dressing concerns at the Rawene cemetery.				No complaints received for quarter two.					

Civic and Community Buildings

To provide buildings for public recreation and leisure

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %
Number of community halls per ward per annum modified to improve disability access												
Northern Ward	1	1 hall per ward per annum	Number completed	0	0	0	0	0	0	0	0	0
Eastern Ward	2	1 hall per ward per annum	Number completed	0	0	0	0	0	0	0	0	0
Western Ward	3	1 hall per ward per annum	Number completed	0	0	0	0	0	0	0	0	0
All Civic and Community buildings are safe for Community use and meet all statutory legislation levels	Achieved - All 18 Council building's have current BWOF certificates	All halls have appropriate certificates including BWOF for those that require them	Number uncertified	1	0	0	1	0	0	0	0	94.4%
			Q1 Performance Comments				Q2 Performance Comments					
			July - 1/18 building uncertified which was FNDC Headquarters in Kaikohe.				All buildings 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 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %
Occupancy of available units	97.0%	95.0%	Occupied Units	135	136	139	410	136	135	139	410	93.0%
			Total Units	147	147	147	441	147	147	147	441	
			%	91.8%	92.5%	94.6%	93.0%	92.5%	91.8%	94.6%	93.0%	
						Q1 Performance Comments				Q2 Performance Comments		
			Vacant units undergoing refurbishment				Slow progress on unit refurbishment due to contractor availability. Priority was given to urgent remedial requests.					
Percentage of faults responded within: Emergency - 12 hours	92.1	100.0%	No. responded within timeframe	2	4	4	10	8	7	8	23	100.0%
			Total incidences	2	4	4	10	8	7	8	23	
			%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Percentage of faults responded within: Urgent - 2 days	73.3%	100.0%	No. responded within timeframe	7	8	6	21	19	12	11	42	92.6%
			Total incidences	7	8	6	21	22	13	12	47	
			%	100.0%	100.0%	100.0%	100.0%	86.4%	92.3%	91.7%	89.4%	
Percentage of faults responded within: Non Urgent - 7 days	67.3%	≥95%	No. responded within timeframe	28	28	23	79	13	20	18	51	86.1%
			Total incidences	30	29	24	83	24	24	20	68	
			%	93.3%	96.6%	95.8%	95.2%	54.2%	83.3%	90.0%	75.0%	
						Q1 Performance Comments				Q2 Performance Comments		
			Target being met due to the availability of a variety of contractors with the ability to respond within tight timeframes.				Lack of contractor availability leading into the holiday closedown period.					

Public Toilets

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

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %
Increase the number of public toilets with disabled access per annum in line with facility renewal/upgrades	5 Completed	2	Number completed	0	0	0	0	0	0	2	2	2
			Q1 Performance Comments				Q2 Performance Comments					
			No public toilets were upgraded during this quarter.				Koroa Park and Oheaewai toilets were both completed in December 2019					
Ensure that public toilets are maintained to an acceptable standard as per contract	72.2%	≥92%	Number of audits met	3	5	3	11	2	2	2	6	81.0%
			Total number of audits	6	5	4	15	2	2	2	6	
				50.0%	100.0%	75.0%	73.3%	100.0%	100.0%	100.0%	100.0%	
			Q1 Performance Comments				Q2 Performance Comments					
			September audits did not meet requirements due to cleanliness issues.				Public toilets maintained to an acceptable standard					

Car Parks

Council will provide well maintained public car parks

Performance Measure	2019/20 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %
Provide additional disability parking spaces in each ward												
Northern Ward	3 additional parking spaces	2 per annum	Number completed	0	0	0	0	0	0	0	0	0
Eastern Ward	2 additional parking spaces	2 per annum	Number completed	0	0	0	0	0	0	0	0	0
Western Ward	0 additional parking spaces	2 per annum	Number completed	0	0	0	0	0	0	0	0	0
Q1 Performance Comments				Q2 Performance Comments								
No disability parking spaces were added during this quarter.				No disability parking spaces were added during this quarter.				No disability parking spaces were added during this quarter, however, all necessary approvals have been obtained and a work programme is currently being put together to provide several new disability parks in townships around the district.				

Customer Services

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

Performance Measure	2018/19 Result	2019/20Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %
Percentage of abandoned calls (Contact Centre)	20.8%	7%	Abandoned calls	1,417	1,171	1,145	3,733	1522	1129	877	3,528	16.2%
			Total calls received	8,676	8,013	7,366	24,055	7792	7572	5277	20,641	
			Percentage %	16.3%	14.6%	15.5%	15.5%	19.5%	14.9%	16.6%	17.1%	
			Q1 Performance Comments:				Q2 Performance Comments:					
				A solid start to the new year in comparison with last year's fourth quarter result, effort is being implemented to improve the abandoned call rate.				2nd quarter results are disappointing, further planning is required to backfill in this area when we become aware of unforeseen circumstances.				
Percentage of Ask.U.s emails processed within 5 working days	100%	>100%	Processed within 5 days	1,846	738	1,639	4,223	1,724	1,979	1,403	5,106	100.0%
			Total emails received	1,846	738	1,639	4,223	1,724	1,979	1,403	5,106	
			Percentage %	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
			Q1 Performance Comments:				Q2 Performance Comments:					
				Pleasing results.				Pleasing results.				
Service Centre users' satisfaction	96.80%	≥96.8	User satisfaction 2019/20	96.0%	95.0%	96.0%	95.7%	97.4%	97.0%	99.0%	97.8%	96.7%
			User satisfaction 2018/19	96.5%	96.5%	97.5%	96.8%	96%	95%	100%	97.0%	
			Percentage change %	-0.5%	-1.6%	-1.5%	-1.2%	1.5%	2.1%	-1.0%	0.8%	
			Q1 Performance Comments:				Q2 Performance Comments:					
				Minimal variation between this and last year Quarter 1				Minimal variation between this and last year Quarter 2				

i-SITES

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

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %
Number of visitor bookings through the Information centres will show an increase each year	14.2%	≥1% increase on previous year	Visitor bookings 2019/20	2,947	2,587	2,741	8,275	5,738	5,958	8,696	20,665	1%
			Visitor bookings 2018/19	2,971	2,796	3,149	8,916	4,554	6,964	7,505	18,921	
			Percentage change %	-0.8%	-7.5%	-13.0%	-7.2%	26.0%	-14.4%	15.9%	9.2%	
				Q1 Performance Comments:						Q2 Performance Comments:		
	This time last year, Northland Inc. ran an international promotion which resulted in more visitors to Northland. No marketing of this type has occurred this quarter so a decrease in visitor bookings has realised.						Bookings have been steady. The dip in November primarily due to a cruise ship unable to uplift and disembark off the vessel in November and other cruises being cancelled.					
Increase net profit on retail sales by 1.5% per year (profit increase on previous year)	1.8%	Retail sales net profit ≥1% increase on previous year	Percent net profit 2019/20	45.0%	43.9%	42.7%	43.9%	40.7%	40.6%	44.4%	42.4%	1.7%
			Percent net profit 2018/19	41.4%	43.5%	36.9%	40.6%	44.6%	41.1%	42.0%	42.3%	
			Change in percent net profit	3.6%	0.3%	5.8%	3.3%	-3.9%	-0.5%	2.4%	0.1%	
				Q1 Performance Comments:						Q2 Performance Comments:		
	An increase compared to this time last year.						Retail sales are starting to pick up. Paihia is doing well. Kaitaia and Opononi are flat but we envisage an increase as visitor numbers increase.					
Customer/Visitor satisfaction	164.2%	≥1% increase on previous year	Visitor satisfaction 2019/20	100	100	100	100	98	99	99	99	1.6%
			Visitor satisfaction 2018/19	92	97	99	96	99	100	100	100	
			Percentage change %	8.7%	3.1%	1.0%	4.2%	-1.0%	-1.0%	-1.0%	-1.0%	
				Q1 Performance Comments:						Q2 Performance Comments:		
	Increase in the number of survey returns for the quarter. The responses continue to be very positive.						Positive results for the i-SITES.					

Libraries

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

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %
Customer/Visitor satisfaction	94.50%	≥ to previous year	Visitor satisfaction 2019/20	94.0%	94.6%	94.1%	94.2%	93.8%	93.8%	92.9%	93.5%	93.9%
			Q1 Performance Comments:				Q2 Performance Comments:					
			The number of surveys returned from library customers has plateaued. However, the responses received continue to be positive, with a high level of customer satisfaction towards staffing, collections and services provided.				Customer response to libraries as reported through surveys remains positive.					
Increase the percentage of online library service use	8.4% increase	≥1% increase on previous year	Online hits 2019/20	38,237	35,846	35,448	109,531	37,651	40,624	34,546	112,821	17.9%
			Online hits 2018/19	31,941	31,165	30,631	93,737	31,360	31,824	31,597	94,781	
			Percentage change %	19.7%	15.0%	15.7%	16.8%	20.1%	27.7%	9.3%	19.0%	
			Q1 Performance Comments:				Q2 Performance Comments:					
This KPI has changed to capture the checkouts of eBooks, eAudiobooks and eMagazines only. This reflects the rate content is being meaningfully accessed outside the library walls.				New eCollections have increased the range and breadth of content available to customers, who are responding through increased use.								
Increase the total library membership relevant to the population of the District	42.50%	≥ to previous year	Membership numbers	28,103	28,326	25,235	27,221	25382	25535	25660	25,526	41.7%
			District population	63,200	63,200	63,200	63,200	63,200	63,200	63,200	63,200	
			Percentage %	44.5%	44.8%	39.9%	43.1%	40.2%	40.4%	40.6%	40%	
			Q1 Performance Comments:				Q2 Performance Comments:					
The reduced number of registered members in September is due to a database cleanup in preparation for a move to a new library system later this financial year. We have deleted 3,240 non-active borrowers who haven't used the library since 2011. Steady growth in membership is occurring, but won't be seen in real terms in this reporting until the next financial year.				Membership continues to trend upwards. The comparison with the previous year appears low, but this is due to deletion of non-active membership records.								

Environmental Management

Animal Control

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

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	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%	≥91%	No. responded within timeframe	56	54	45	155	32	40	23	95	92.6%
			Total incidences	63	55	49	167	38	40	25	103	
			%	88.9%	98.2%	91.8%	92.8%	84.2%	100.0%	92.0%	92.2%	
Non-urgent within 10 days	88.80%	≥91%	No. responded within timeframe	392	300	230	922	246	217	143	606	94.1%
			Total incidences	403	320	245	968	273	228	154	655	
			%	97.3%	93.8%	93.9%	95.2%	90.1%	95.2%	92.9%	92.5%	
				Q1 Performance Comments:					Q2 Performance Comments:			
	The introduction of standard operating procedures and accurate reporting has seen the team exceed the KPI target.					Streamlining processes has improved performance measures for response times.						

Environmental Health

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

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %
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Food Control Plan and National Programme audits completed as scheduled	93%	≥90% of all food control plans and national programs assessed	No. completed as scheduled	36	57	48	141	43	28	14	85	80.1%
			Total scheduled	48	63	63	174	45	36	27	108	
			%	75.0%	90.5%	76.2%	81.0%	95.6%	77.8%	51.9%	78.7%	
				Q1 Performance Comments:					Q2 Performance Comments:			
	The volume of verifications has almost doubled compared to last year. The Quality Management System (QMS) has recently been externally audited with FNDC being recognised as an accredited verification agency.					The focus through November / December was on alcohol licensing throughout the busy festive season. The focus in January /and February will be on food verifications.						

Monitoring and Enforcement

To ensure compliance with Resource Management Act relating to noise pollution

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %
Respond to noise complaints within the following timeframes:												
In urban areas: 1 hour	78.60%	≥90% within set timeframe	No. responded within timeframe	82	53	56	191	73	87	106	266	74.6%
			Total incidences	101	70	81	252	100	110	151	361	
			%	81.2%	75.7%	69.1%	75.8%	73.0%	79.1%	70.2%	73.7%	
In rural areas: 2 hours	74.50%	≥90% within set timeframe	No. responded within timeframe	3	2	5	10	5	28	19	52	82.7%
			Total incidences	4	4	5	13	10	32	20	62	
			%	75.0%	50.0%	100.0%	76.9%	50.0%	87.5%	95.0%	83.9%	
			Q1 Performance Comments:				Q2 Performance Comments:					
				The external contractor First Security are responsible for after-hours noise complaints, work continues to lift their response times.				Response times are a reflection of the increase in volume over the festive season. We are continuing to work with First Security to improve performance rates.				

District Licensing

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

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %
All licensed premises to be visited for Host Responsibility inspections at least once every four years.	22.8%	≥25% of premises visited annually	No. premises visited	23	35	26	84	22	2	0	24	22.1%
			Total premises	250	250	250	250	238	238	238	238	
			%	9.2%	14.0%	10.4%	33.6%	9.2%	0.8%	0.0%	10.1%	
			Q1 Performance Comments:				Q2 Performance Comments:					
				The completed process renovation has resulted in clearer communication, greater levels of service delivery and transformational change in the number of host responsibility inspections carried out during the first quarter.				Host Responsibility visits was a priority during the month of October. In November and December the volume of Special licence applications increased for festive season events. Attending to these applications became a priority for the team. The focus on Host Responsibility visits into 2020 will continue to reflect positive results.				

Resource Consent Management

To administer and enforce the Resource Management Act 1991.

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %
Respond to compliance incidents within 10 working days	74%	≥92%	No. responded within timeframe	21	11	11	43	13	12	9	34	72.6%
			Total incidences	25	15	17	57	21	14	14	49	
			%	84.0%	73.3%	64.7%	75.4%	61.9%	85.7%	64.3%	69.4%	
						Q1 Performance Comments:				Q2 Performance Comments:		
			Council responsiveness has improved 20% whilst the number of incidences has also increased 26% from this time last year.				Response times for Monitoring Officers has improved but continues to be a challenge. A business improvement project to streamline the resource consents process is underway.					
Process applications made under the Resource Management Act 1991 within statutory timeframes	57%	≥95%	No. processed within timeframe	85	63	82	230	73	56	56	185	62.7%
			Total applications	145	119	131	395	105	82	80	267	
			%	58.6%	52.9%	62.6%	58.2%	69.5%	68.3%	70.0%	69.3%	
						Q1 Performance Comments:				Q2 Performance Comments:		
			The number of applications received has more than doubled when compared to the 1st quarter of the previous year. Council's processing times continue to improve with 3.8 decisions issued per day. A current review, including process mapping and improvements to further increase our service delivery will provide further improvements to statutory timeframes. External Consultant Planners continue to be engaged to assist with the high volumes and complex applications.				The Resource Consents team is currently failing to meet the regulatory timeframes which is negatively impacting on our reputation and budget. These applications attract a financial penalty calculated on the number of working days the consent exceeds regulatory timeline. Work has been completed to identify improvement opportunities. The intended benefits of this initiative are: •Opportunity for the teams to develop/standardise and improve the efficiency (output rate) of their processes •Enhance customer service experience through improved confidence in timely delivery of service					

Building Consent Management

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

Performance Measure	2018/19 Result	2019/20 Target	Measures	Jul-19	Aug-19	Sep-19	Q1 Total Performance	Oct-19	Nov-19	Dec-19	Q2 Total Performance	YTD %
Process building consents within statutory timeframes	48.8%	≥95%	No. processed within timeframe	122	110	108	340	117	108	96	321	93.1%
			Total applications	149	121	118	388	117	109	96	322	
			%	81.9%	90.9%	91.5%	87.6%	100.0%	99.1%	100.0%	99.7%	
						Q1 Performance Comments:				Q2 Performance Comments:		
			The compliance percentage will increase quarterly. To satisfy IANZ we will need to process 100% of building consents and Business Intelligence will help us to achieve this.				The single non compliant consent was issued in 6 days, but sat in our out system undetected for one month. We have made changes to the objective connect system to stop a repeat of this problem. Business Intelligence shows two over for December but a check of pathways shows both were issued on 20 days and were therefore compliant.					