

Quarterly Performance Report:

Quarter 1: July - September 2018

Performance of Service Levels Results

Introduction

Welcome to the performance report for the first quarter of 2018/19.

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

These do not include any KPIs that are measured at an annual level.

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.

Progress flags used in the Activity Group KPIs report

Target Achieved

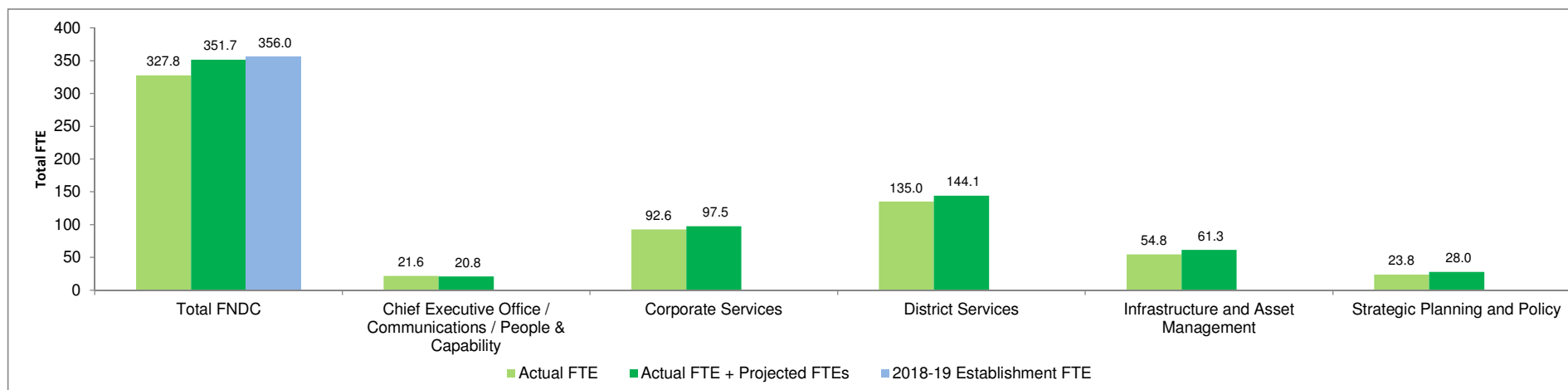
Within 10% of target

Greater than 10% off
target

Staffing Data - Quarter 1

as at 30 September 2018

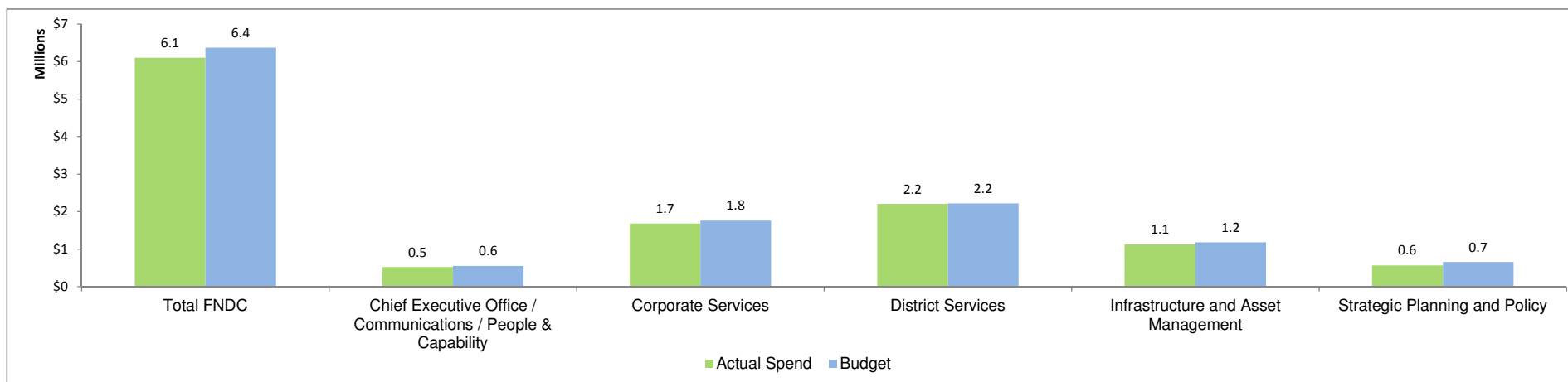
Department	Actual Head Count	Actual FTE	Projected increase in FTEs (excludes fixed term)	Actual FTE + Projected FTEs	2018-19 Establishment FTE	Change in FTE + Projected FTE at 30 September against the 18/19 FTE Establishment
Total FNDC	344.0	327.8	23.9	351.7	356.0	- 4.3
Chief Executive Office / Communications / People & Capability	22.0	21.6	- 0.8	20.8		
Corporate Services	94.0	92.6	4.9	97.5		
District Services	148.0	135.0	9.1	144.1		
Infrastructure and Asset Management	56.0	54.8	6.5	61.3		
Strategic Planning and Policy	24.0	23.8	4.2	28.0		



Salary Data - Quarter 1

as at 30 September 2018

Department	Actual Spend	Budget	Actual vs Budget	Total FY19 Salaries budget
Total FNDC	\$ 6,100,297	\$ 6,372,447	\$ 272,150	\$ 27,595,979
Chief Executive Office / Communications / People & Capability	\$ 522,065	\$ 550,455	\$ 28,390	\$ 2,383,747
Corporate Services	\$ 1,681,228	\$ 1,763,175	\$ 81,947	\$ 7,635,478
District Services	\$ 2,205,044	\$ 2,219,967	\$ 14,923	\$ 9,613,607
Infrastructure and Asset Management	\$ 1,124,893	\$ 1,182,774	\$ 57,881	\$ 5,121,994
Strategic Planning and Policy	\$ 567,067	\$ 656,076	\$ 89,009	\$ 2,841,153



Roading

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	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	Fatalities/serious injury crashes 2018/19	2	0	1	3	Increase of 7 fatal and serious injury crashes	No increase	7 less than same time last year
	Fatalities/serious injury crashes 2017/18	7	2	1	10			
	Variance	-5	-2	0	-7			
Q1 Performance Comments: 2018/19 Quarter 1 - 3 recorded fatal crashes and 0 recorded serious crashes 2017/18 Quarter 1 - 3 recorded fatal crashes and 7 recorded serious crashes								
Percentage of fatal and serious crashes on the District's roading network where the road condition is the main contributing factor, in relation to vehicle km travelled on our roads	Crashes caused by road condition per km travelled 18/19	No crashes	No crashes	No crashes	No crashes	No crashes caused by road condition	< previous year	No crashes caused by road condition
	Crashes caused by road condition per km travelled 17/18	No crashes	No crashes	No crashes	No crashes			
	Percentage change %	0.0%	0.0%	0.0%	0.0%			
Q1 Performance Comments: No crashes occurred on the Far North District roading network where the road condition was the main contributing factor in quarter 1 of this year or quarter 1 of last year.								
The percentage of the sealed local road network that is resurfaced	Length resurfaced	0.0	0.0	0.0	0.0	72.3km 8.1%	≥9% of the sealed network resurfaced per annum	0.0% (0 km)
	Total length sealed road network	862.1	862.1	862.1	862.1			
	%	0.0%	0.0%	0.0%	0.0%			
Q1 Performance Comments: This programme of work has commenced. Date is received from contractors monthly on completion of each project. This quarter contractors have not provided details as completion has not been achieved.								
Resurfacing of the roading network as outlined in the Council's roading programme	Length completed work	0.0	0.0	0.0	0.0	N/A	≥95% of planned work completed	0.0%
	Total length planned	0.0	0.0	0.0	0.0			
	%	0.0%	0.0%	0.0%	0.0%			
Q1 Performance Comments: This programme of work has commenced. Date is received from contractors monthly on completion of each project. This quarter contractors have not provided details as completion has not been achieved.								

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	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	No. responded within timeframe	14	14	16	44	93%	≥95%	95.7%
	Total incidences	15	14	17	46			
	%	93.3%	100.0%	94.1%	95.7%			
Urgent - within 7 days	No. responded within timeframe	11	22	15	48	87%	≥95%	77.4%
	Total incidences	16	27	19	62			
	%	68.8%	81.5%	78.9%	77.4%			
Non-urgent - within 14 days	No. responded within timeframe	303	238	190	731	93%	≥95%	88.8%
	Total incidences	348	262	213	823			
	%	87.1%	90.8%	89.2%	88.8%			
Q1 Performance Comments: Team has been encouraged to make contact with the customer as a priority.								
The Hokianga Ferry Service will run in accordance with the advertised timetable	No. runs on time	901	905	874	2680	99%	≥95%	99.2%
	Total scheduled crossings	908	914	880	2702			
	%	99.2%	99.0%	99.3%	99.2%			
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	Northern (fixed and repaired)	0.0	0.0	0.0	0.0	91%	≥95%	0.0%
	Eastern (fixed and repaired)	0.0	0.0	0.0	0.0			
	Total	0.0%	0.0%	0.0%	0.0%			
Q1 Performance Comments: Network inspections have been completed to the frequency in the contract. September was the first month audits were undertaken. The % of the network being audited will increase in future months and data to support this KPI will be available in future reports. This quarter this KPI will not have been met based on information currently available.								

Footpaths

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	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).		0.0	0.0	0.0	0.0	N/A	Year 1: Baseline to be established and targets established	0.0%
Q1 Performance Comments:								
Condition assessment has been done and a renewals program will be provided to the contractors by the end of October								
Resurface and extend the footpath network as planned	Length completed work	0.0	0.0	0.0	0.0		≥95% of planned work completed	0.0%
	Total length planned	0.0	0.0	0.0	0.0			
	%	0.0%	0.0%	0.0%	0.0%			
Q1 Performance Comments:								
Condition assessment has been done and a renewals program will be provided to the contractors by the end of October.								

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
The percentage of customer service requests relating footpaths to which the territorial authority responds within the time frame specified:								
Emergency / Public Safety - within 3 hours	No. responded within timeframe	0.0	0.0	0.0	0.0		≥95%	No incidences to report
	Total incidences	0.0	0.0	0.0	0.0			
	%	0.0%	0.0%	0.0%	0.0%			
Urgent - within 7 days	No. responded within timeframe	0.0	0.0	0.0	0.0		≥95%	No incidences to report
	Total incidences	0.0	0.0	0.0	0.0			
	%	0.0%	0.0%	0.0%	0.0%			
Non-urgent - within 14 days	No. responded within timeframe	13	20	10	43		≥95%	76.8%
	Total incidences	17	25	14	56			
	%	76.5%	80.0%	71.4%	76.8%			
Q1 Performance Comments: All RFS are now managed by contractors. This is a new activity within the contracts. Efficiencies expected in response times as contractual obligations are understood and put in place.								

Water Supply

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	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)								
Kaikohe	Compliant Yes / No	Yes	Yes	Yes	Yes	All schemes compliant	Each scheme continuously meets the required standards for drinking water	Yes
Kerikeri		Yes	Yes	Yes	Yes			Yes
Paihia		Yes	Yes	Yes	Yes			Yes
Kawakawa		Yes	Yes	Yes	Yes			Yes
Kaitaia		Yes	Yes	Yes	Yes			Yes
Opononi		Yes	Yes	Yes	Yes			Yes
Rawene		Yes	Yes	Yes	Yes			Yes
The extent to which the local authority's drinking water supply complies with:(b) part 5 of the drinking-water standards (protozoal compliance criteria)								
Kaikohe	Compliant Yes / No	Yes	Yes	Yes	Yes	All schemes compliant	Each scheme continuously meets the required standards for drinking water	Yes
Kerikeri		Yes	Yes	Yes	Yes			Yes
Paihia		Yes	Yes	Yes	Yes			Yes
Kawakawa		Yes	Yes	Yes	Yes			Yes
Kaitaia		Yes	Yes	Yes	Yes			Yes
Opononi		Yes	Yes	Yes	Yes			Yes
Rawene		Yes	Yes	Yes	Yes			Yes

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this)	Water usage	2,347,885	2,357,300	2,377,277	7,082,462	32% water loss	<26%	32.6%
	Water supplied	3,507,362	3,492,601	3,510,636	10,510,599			
	Volume real water loss	1,159,477	1,135,301	1,133,359	3,428,137			
	%	33.1%	32.5%	32.3%	32.6%			
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	Median response time (hours)	1.3	0.9	0.7	0.7	0.9 hours	< 2 hours	0.7
(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.	Median response time (hours)	3.4	3.1	2.3	2.3	2.7 hours	< 4 hours	2.3
(c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site, and	Median response time (working days)	0.1	0.1	0.1	0.1	0.1 working days	< 2 working days	0.1
(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.	Median response time (working days)	0.5	0.2	0.2	0.2	0.2 working days	<3 working days	0.2

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	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.	Number complaints	3	4	8	15	71.1 complaints per 1000	100	1.6
	Number connected properties	9,561	9,561	9,561	9561			
	Total per 1000 properties	0.3	0.4	0.8	1.6			
The average consumption of drinking water per day per resident within the territorial authority district	Annual Consumption (m3)	9,617,328	9,573,712	9,115,744	9,435,595	414L per person per day	≤ 350L per person per day	433
	No of residents	21,808	21,808	21,808	21,808			
	Consumption per resident per day (litres)	441	439	418	433			

Wastewater

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	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	Number affected	2	0	3	5	0.9 per 1000 connections	≤ 12 per 1000 connections	0.5
	Number connected properties	10886	10886	10886	10886			
	Total per 1000 properties	0.2	0.0	0.3	0.5			
Compliance with the territorial authority's resource consents for discharge from its sewerage system, measured by the number of:								
(a) abatement notices	Number of notices	0	0	0	0	2	1 or less	0
(b) infringement notices	Number of notices	0	0	0	0	0	0	0
(c) enforcement orders	Number of notices	0	0	0	0	0	0	0
(d) convictions	Number of notices	0	0	0	0	0	0	0
Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following MEDIAN response times are measured:								
a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site	Median response time (hours)	1.9	1.9	1.7	1.7	0.4 hours	≤ 2 hours	1.7
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	Median response time (hours)	5.8	5.8	4.2	4.2	2.9 hours	≤ 4 hours	4.2

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	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	No. attended in 2 or less hours	1	0	3	4		≥ 95% responded in ≤ 2 hours	80.0%
	Total incidences	2	0	3	5			
	%	50.0%	100.0%	100.0%	80.0%			
b) resolution to prevent overflow	No. resolved in 4 or less hours	1	0	2	3		≥ 95% responded to in ≤ 4 hours	60.0%
	Total incidences	2	0	3	5			
	%	50.0%	100.0%	66.7%	60.0%			
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	Number affected	19	4	19	42	18.2 per 1000 connections	≤ 50 per 1000 connections	3.9
	Number connected properties	10886	10886	10886	10886			
	Total per 1000 properties	1.75	0.37	1.75	3.86			

Stormwater

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
The number of flooding events that occur in a territorial authority district	Number of events	0	0	0	0	2	0	0
For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's Stormwater system.)	Number affected	0	0	0	0	0.07 per 1000 properties	0 per 1000	0 per 1000
	Number connected properties	16078	16078	16078	16078			
	Total per 1000 properties	-	-	-	-			
Compliance with the territorial authority's resource consents for discharge from its Stormwater system, measured by the number of:								
(a) abatement notices	Number of notices	0	0	0	0	0	1 or less	0
(b) infringement notices		0	0	0	0	0	0	0
(c) enforcement orders		0	0	0	0	0	0	0
(d) convictions		0	0	0	0	0	0	0
The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site	Median response time (hours)	0	0	0	0	2/2 Achieved	≤ 48 hours	No flooding events

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	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	Number complaints	36	45	37	118	33.8 RFS per 1000 properties	0	7.3
	Number connected properties	16078	16078	16078	16078			
	Total per 1000 properties	2.2	2.8	2.3	7.3			
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.	No. responded within timeframe	0	0	0	0	N/A	≥ 95% responded to within set timeframe	No flooding events
	Total incidences	0	0	0	0			
	%	N/A	N/A	N/A	N/A			

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	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Percentage by tonnage of waste from refuse transfer station that is recycled/reused	Tonnage recycled/reused	790	683	597	2069	62.3%	63.0%	62.3%
	Total Tonnage	1215	1113	996	3323			
	%	65.0%	61.3%	59.9%	62.3%			
Q1 Performance Comments: Monthly variations are largely due to the timing on sending processed loads away								
Add at least one new community recycling facility	Number completed	0	0	0	0	N/A	Minimum of 1 per year	0
Q1 Performance Comments: The plan is to establish community recycling centres (CRC's) having obtaining support and commitment from the local community and the identification of a suitable location. Working through potential site options.								
All refuse transfer stations to be open on time	Transfer stations open on time	100%	100%	100%	100%	N/A	99.5%	100.0%
.								
Offensive waste: pick up within 24 hours	No. collected within timeframe	2	0	0	2	N/A	95% within set timeframe	66.7%
	Total incidences	2	0	1	3			
	%	100.0%	0.0%	0.0%	66.7%			
Standard waste: pick up within 4 days	No. collected within timeframe	24	17	11	52	N/A	95% within set timeframe	89.7%
	Total incidences	27	20	11	58			
	%	88.9%	85.0%	100.0%	89.7%			
Q1 Performance Comments: We are working on establishing definitions for offensive waste and setting RFS codes to reflect and track performance.								

District Facilities

Cemeteries

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
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	0	0	0	0	N/A	No complaints are received regarding the preparations for our funeral services	No complaints
Q1 Performance Comments: Gravediggers are preparing the graves as per the contract - no issues or complaints received								

Civic and Community Buildings

To provide buildings for public recreation and leisure

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Number of community halls per ward per annum modified to improve disability access								
Northern Ward	Number completed	0	0	0	0	0	1 hall per ward per annum	0
Eastern Ward		0	1	0	1	3		Achieved (1)
Western Ward		1	0	0	1	2		Achieved (1)
Q1 Performance Comments:								
Eastern - Maromaku Hall - Front entrance ramp and disabled toilets upgraded								
Western - RAD Centre, Rawene - Disability ramp installed front entrance								

All Civic and Community buildings are safe for Community use and meet all statutory legislation levels	Number uncertified	0	0	0	0	N/A	All halls have appropriate certificates including BWOFF for those that require them	All buildings are certified
Q1 Performance Comments: All 18 Council building's have current BWOFF certificates								

Housing for the Elderly

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Occupancy of available units	Occupied Units	141	145	145	431	97%	95%	97.7%
	Total Units	147	147	147	441			
	%	95.9%	98.6%	98.6%	97.7%			
Q1 Performance Comments: Units unoccupied due to refurbishments. 6 units refurbished in July, 2 in August and 2 in September.								
Emergency - 12 hours	No. responded within timeframe	7	2	3	12	N/A	100%	100.0%
	Total incidences	7	2	3	12			
	%	100.0%	100.0%	100.0%	100.0%			
Urgent - 2 days	No. responded within timeframe	3	3	15	21	95%	100%	67.7%
	Total incidences	6	8	17	31			
	%	50.0%	37.5%	88.2%	67.7%			
Non Urgent - 7 days	No. responded within timeframe	11	19	18	48	100%	≥95%	52.7%
	Total incidences	30	36	25	91			
	%	36.7%	52.8%	72.0%	52.7%			
Q1 Performance Comments: Increase of RFS's due to 6 monthly inspection of all 147 HFE units carried out from June - September 2018.								

Public Toilets

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Increase the number of public toilets with disabled access per annum in line with facility renewal/upgrades	Number completed	0	0	0	0	2 new 2 upgrades	2	0
Q1 Performance Comments: Assessment result: 5 identified district wide.								
Ensure that public toilets are maintained to an acceptable standard as per contract	Number of audits met	0	0	4	4	N/A	≥90%	80.0%
	Total number of audits	0	0	5	5			
		0.0%	0.0%	80.0%	80.0%			
Q1 Performance Comments: Difficult to meet target due to toilets in need of upgrade, renewal projects to roll out later in the year.								

Car Parks

Council will provide well maintained public car parks

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Provide additional disability parking spaces in each ward								
Northern Ward	Number completed	0	0	0	0	0	2 per annum	0
Eastern Ward		0	0	0	0	0	2 per annum	0
Western Ward		0	0	0	0	0	2 per annum	0
Q1 Performance Comments: After assessment, carpark Identified as in need of additional disabled carpark are: Northern - 3 Eastern - 6 Western - 0								

Customer Services

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD %
Percentage of abandoned calls (Contact Centre)	Abandoned calls	1,053	986	834	2,873	N/A	8%	10.9%
	Total calls received	8,442	10,237	7,600	26,279			
	Percentage %	12.5%	9.6%	11.0%	10.9%			
Q1 Performance Comments:								
With an average of 7 FTE this quarter due to sickness and annual leave, the abandoned call percentage has been affected.								
Percentage of Ask.Us emails processed within 5 working days	Processed within 5 days	1,688	1,755	1,473	4,916	N/A	Year 1: Baseline and targets to be established	100.0%
	Total emails received	1,688	1,755	1,473	4,916			
	Percentage %	100.0%	100.0%	100.0%	100.0%			
Service Centre users' satisfaction	User satisfaction 2018/19	96.5%	96.5%	97.0%	96.7%	N/A	Year 1: Baseline and targets to be established	96.7%
	User satisfaction 2017/18	97.5%	97.5%	97.5%	97.5%			
	Percentage change %	-1.0%	-1.0%	-0.5%	-0.9%			

i-SITEs

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD %
Number of visitor bookings through the Information centres will show an increase each year	Visitor bookings 2018/19	2,971	2,796	3,175	8,942	N/A	≥2.5%	-6.6%
	Visitor bookings 2017/18	3,923	2,569	3,086	9,578			
	Percentage change %	-24.3%	8.8%	2.9%	-6.6%			
Q1 Performance Comments:								
Visitors to the Bay of Islands attending the Lions Tour during July last year spiked sales.								
Increase net profit on retail sales by 1.5% per year (profit increase on previous year)	Percent net profit 2018/19	41.4%	43.5%	36.9%	40.6%	0.0188	Retail sales net profit ≥1.5%	1.9%
	Percent net profit 2017/18	37.3%	38.7%	40.2%	38.7%			
	Change in percent net profit	4.1%	4.8%	-3.3%	1.9%			
Q1 Performance Comments:								
Product sold is popular with both locals and visitors. Good local product sold.								

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD %
Customer/Visitor satisfaction	Visitor satisfaction 2018/19	92	97	99	96	N/A	≥1% increase on previous year	-4.0%
	Visitor satisfaction 2017/18	100	100	100	100			
	Percentage change %	-8.0%	-3.0%	-1.0%	-4.0%			
Q1 Performance Comments: Difficulties with reporting from Customer Radar have prompted a change in measurement method to the Customer Experience Visitor survey conducted each month. This survey commenced July 2017 with very high results (low number of returns).								

Libraries

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD %
Customer/Visitor satisfaction	Visitor satisfaction 2018/19	95.7%	94.7%	94.1%	94.8%	N/A	Year 1: Baseline and targets to be established	94.8%
Q1 Performance Comments: Measurement via Customer experience programme survey commenced July 2018								
Increase the percentage of online library service use	Online hits 2018/19	31,941	31,165	30,631	93,737	13% increase on 2016-17	≥1% increase on previous year	+3.3%
	Online hits 2017/18	30,156	30,287	30,262	90,705			
	Percentage change %	5.9%	2.9%	1.2%	3.3%			
Increase the total library membership relevant to the population of the District	Membership numbers	25,906	26,116	26,311	26,111	N/A	Year 1: Baseline and targets to be established	41.3%
	District population	63,200	63,200	63,200	63,200			
	Percentage %	41.0%	41.3%	41.6%	41.3%			

Environmental Management

Animal Control

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Respond to reported incidents by contacting customer and arranging next steps within the following timeframes:								
Urgent within 2 hours	No. responded within timeframe	16	11	8	35	89% (recorded as one measure)	≥90%	23.2%
	Total incidences	63	46	42	151			
	%	25.4%	23.9%	19.0%	23.2%			
Non-urgent within 10 days	No. responded within timeframe	339	284	199	822		≥90%	88.6%
	Total incidences	356	325	247	928			
	%	95.2%	87.4%	80.6%	88.6%			
Q1 Performance Comments:								
The current reporting system records the system time the RFS was completed, not when the customer was contacted which significantly overstates the response time.								
Process improvement is underway to increase accuracy of response times through greater connectivity in the field.								

Environmental Health

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Food Control Plan and National Programme audits completed as scheduled	No. completed as scheduled	30	28	11	69	0.5	≥85% of all food control plans and national programs assessed	76.7%
	Total scheduled	31	35	24	90			
	%	96.8%	80.0%	45.8%	76.7%			

Monitoring and Enforcement

To ensure compliance with Resource Management Act relating to noise pollution

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Respond to noise complaints within the following timeframes:								
In urban areas: 1 hour	No. responded within timeframe	113	99	95	307	N/A	≥85% within set timeframe	76.2%
	Total incidences	150	121	132	403			
	%	75.3%	81.8%	72.0%	76.2%			
In rural areas: 2 hours	No. responded within timeframe	0	0	0	0	N/A	≥85% within set timeframe	No incidences to report
	Total incidences	0	0	0	0			
	%	0.0%	0.0%	0.0%	0.0%			

District Licensing

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
All licensed premises to be visited for Host Responsibility inspections at least once every four years.	No. premises visited	1	1	0	2	0.26	≥25% of premises visited annually	0.7%
	Total premises	267	267	267	267			
	%	0.4%	0.4%	0.0%	0.7%			
Q1 Performance Comments:								
Additional resources for licensing on board from quarter 2.								
Inspection schedules are concentrated in the second half of the financial year.								

Resource Consent Management

To administer and enforce the Resource Management Act 1991, Building Act 2004 and Council's District Plan and Bylaws.

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Respond to compliance incidents within 10 working days	No. responded within timeframe	6	14	16	36	0.85	≥91%	80.0%
	Total incidences	6	18	21	45			
	%	100.0%	77.8%	76.2%	80.0%			
Process applications made under the Resource Management Act 1991 within statutory timeframes	No. processed within timeframe	26	31	22	79	N/A	≥95%	43.4%
	Total applications	74	62	46	182			
	%	35.1%	50.0%	47.8%	43.4%			
Q1 Performance Comments:								
Resource Consent applications for the quarter are 30% higher than the 4 year average.								
Consultant Planners being engaged to assist with the high volumes.								

Building Consent Management

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

Performance Measure	Measures	Jul-18	Aug-18	Sep-18	Q1 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Process building consents within statutory timeframes	No. processed within timeframe	88	89	39	216	N/A	≥95%	61.4%
	Total applications	136	131	85	352			
	%	64.7%	67.9%	45.9%	61.4%			
Q1 Performance Comments:								
Building consent applications for the quarter are tracking 15% higher than for the 4 year average for the same period.								
Building consultants are presently being used to help application volumes.								