



Far North
District Council

Quarterly Performance Report:

Quarter 2: October - December 2018

Performance of Service Levels Results

Introduction

Welcome to the performance report for the second 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

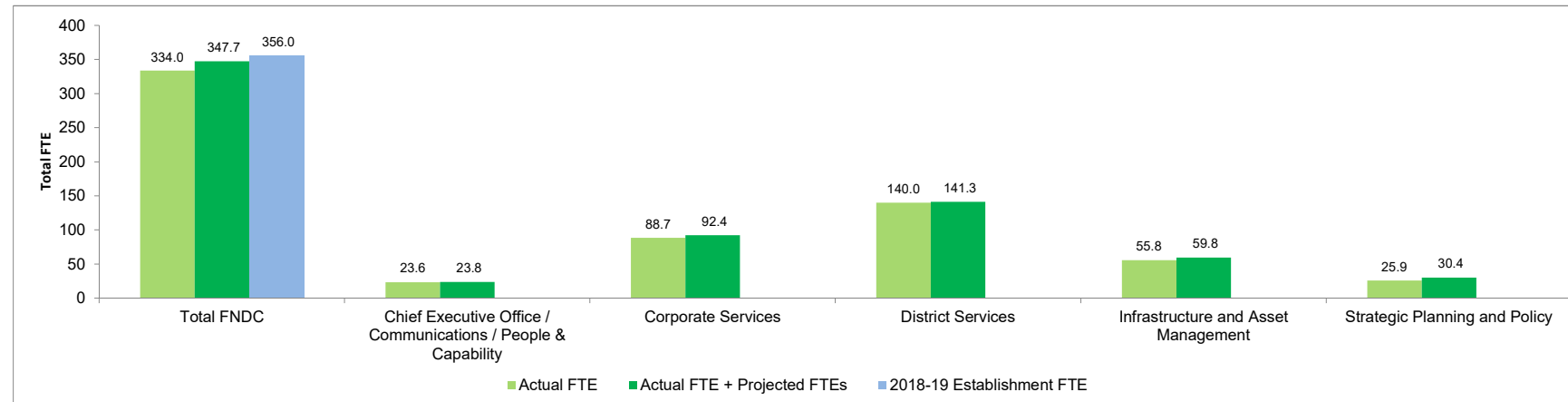
Greater than 10% off
target

Baseline being established
OR No data available yet

Staffing Data - Quarter 2

as at 31 December 2018

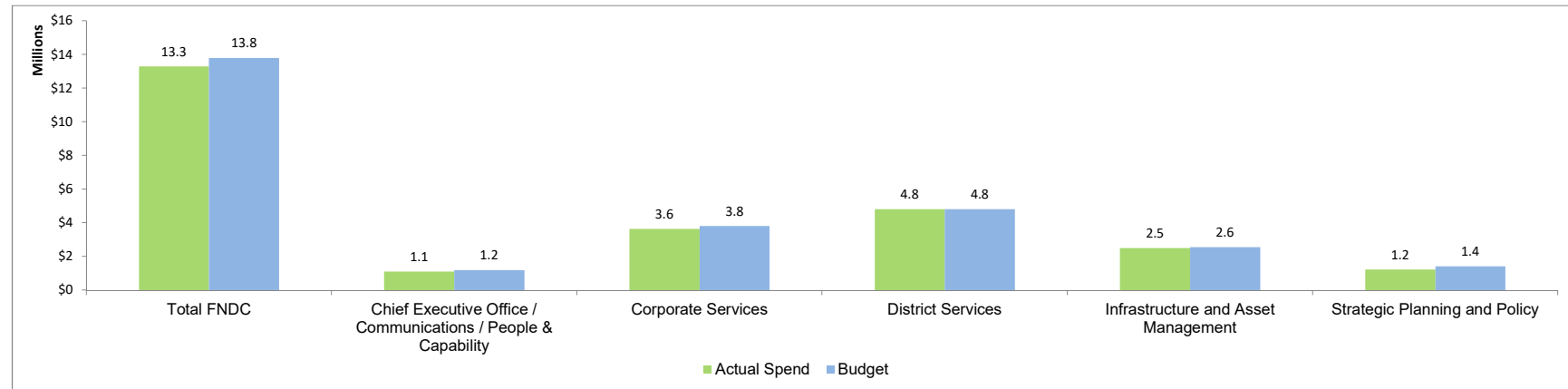
Department	Actual Head Count	Actual FTE	Projected increase in FTEs (excludes fixed term)	Actual FTE + Projected FTEs	2018-19 Establishment FTE	Change in FTE + Projected FTE at 30 September against the 18/19 FTE Establishment
Total FNDC	349.0	334.0	13.7	347.7	356.0	- 8.3
Chief Executive Office / Communications / People & Capability	24.0	23.6	0.2	23.8		
Corporate Services	90.0	88.7	3.7	92.4		
District Services	151.0	140.0	1.3	141.3		
Infrastructure and Asset Management	57.0	55.8	4.0	59.8		
Strategic Planning and Policy	27.0	25.9	4.5	30.4		



Salary Data - Quarter 2

as at 31 December 2018

Department	Actual Spend	Budget	Actual vs Budget	Total FY19 Salaries budget
Total FNDC	\$ 13,296,622	\$ 13,798,030	\$ 501,408	\$ 27,595,979
Chief Executive Office / Communications / People & Capability	\$ 1,098,981	\$ 1,191,881	\$ 92,900	\$ 2,383,747
Corporate Services	\$ 3,640,830	\$ 3,817,740	\$ 176,910	\$ 7,635,478
District Services	\$ 4,818,442	\$ 4,806,814	-\$ 11,628	\$ 9,613,607
Infrastructure and Asset Management	\$ 2,505,628	\$ 2,561,017	\$ 55,389	\$ 5,121,994
Strategic Planning and Policy	\$ 1,232,742	\$ 1,420,578	\$ 187,836	\$ 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	Oct-18	Nov-18	Dec-18	Q2 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	1	3	2	6	Increase of 7 fatal and serious injury crashes	No increase	12 less than same time last year
	Fatalities/serious injury crashes 2017/18	1	4	6	11			
	Variance	0	-1	-4	-5			

Q2 Performance Comments:

2018/19 Quarter 2 - 1 recorded fatal crash and 5 recorded serious crashes

2017/18 Quarter 2 - 0 recorded fatal crash and 11 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%			

Q2 Performance Comments:

No crashes occurred on the Far North District roading network where the road condition was the contributing factor in quarter 2 of this year or quarter 2 of last year.

The percentage of the sealed local road network that is resurfaced	Length resurfaced (km)	10.0	9.0	7.0	26.0	72.3km 8.1%	≥9% of the sealed network resurfaced per annum	3% (26.0 / 77.2 km)
	Total length sealed road network	858.0	858.0	858.0	858.0			
	%	1.2%	1.0%	0.8%	3.0%			

Q2 Performance Comments:

Currently on programme. North Contract completed their programmed work. South Contract area seal renewals are programmed for quarter 3.

Resurfacing of the roading network as outlined in the Council's roading programme	Length completed work	10.0	9.0	7.0	26.0	N/A	≥95% of planned work completed	100.0%
	Total length planned	10.0	9.0	7.0	26.0			
	%	100.0%	100.0%	100.0%	100.0%			

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	16	10	13	39	93%	≥95%	95.4%		
	Total incidences	17	10	14	41					
	%	94.1%	100.0%	92.9%	95.1%					
Urgent - within 7 days	No. responded within timeframe	15	33	18	66	87%		≥95%	85.1%	
	Total incidences	19	35	18	72					
	%	78.9%	94.3%	100.0%	91.7%					
Non-urgent - within 14 days	No. responded within timeframe	176	154	173	503	93%			≥95%	89.4%
	Total incidences	207	174	177	558					
	%	85.0%	88.5%	97.7%	90.1%					

Q2 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	903	878	907	2688	99%	≥95%	99.3%
	Total scheduled crossings	912	884	908	2704			
	%	99.0%	99.3%	99.9%	99.4%			

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	North (fixed and repaired)	N/A	N/A	N/A		91%	≥95%	Data not available yet
	South (fixed and repaired)	N/A	N/A	N/A				
	Total							

Q2 Performance Comments:

Network inspections are being completed in acceptable timeframes by both contractors. Data quality and system issues are being actively worked on but the contractor performance data is not yet able to be reported on with confidence. Overall the results are encouraging with the contractors being fully engaged in the inspection and audit processes.

Footpaths

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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).	No standard adopted yet	No data available yet			N/A	N/A	Year 1: Baseline to be established and targets established	Condition assessment in progress
					N/A			
					N/A			

Q2 Performance Comments:

Condition assessment continues. Standards to be defined before this mandatory DIA measure can be assessed.

Resurface and extend the footpath network as planned	Length completed work	0.0	0.0	0.0	0.0		≥95% of planned work completed	No planned work until Q3
	Total length planned	0.0	0.0	0.0	0.0			
	%	0.0%	0.0%	0.0%	0.0%			

Q2 Performance Comments:

Once standards have been defined and condition assessments complete, the quarter 3 work plan will be defined.

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	N/A	≥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	N/A	≥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	9.0	13.0	23.0	45.0	N/A	≥95%	83.8%
	Total incidences	9.0	16.0	24.0	49.0			
	%	100.0%	81.3%	95.8%	91.8%			

Q2 Performance Comments:

All RFS are now managed by contractors. Efficiencies expected in response times as contractual obligations are understood and put in place to meet the target.

Water Supply

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	Compliant Yes / No	Yes	Yes	Yes	Yes			Yes
Paihia	Compliant Yes / No	Yes	Yes	Yes	Yes			Yes
Kawakawa	Compliant Yes / No	Yes	Yes	Yes	Yes			Yes
Kaitaia	Compliant Yes / No	Yes	Yes	Yes	Yes			Yes
Opononi	Compliant Yes / No	Yes	Yes	Yes	Yes			Yes
Rawene	Compliant Yes / No	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 Y/N	Yes	Yes	Yes	Yes	All schemes compliant	Each scheme continuously meets the required standards for drinking water	Yes
Kerikeri	Compliant Y/N	Yes	Yes	Yes	Yes			Yes
Paihia	Compliant Y/N	Yes	Yes	Yes	Yes			Yes
Kawakawa	Compliant Y/N	Yes	Yes	Yes	Yes			Yes
Kaitaia	Compliant Y/N	Yes	Yes	Yes	Yes			Yes
Opononi	Compliant Y/N	Yes	Yes	Yes	Yes			Yes
Rawene	Compliant Y/N	Yes	Yes	Yes	Yes			Yes

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	2,369,661	2,369,661	2,517,120	7,256,442	32% water loss	<26%	32.1%
	Water supplied	3,528,171	3,528,171	3,546,843	10,603,185			
	Volume real water loss	1,158,510	1,158,510	1,029,723	3,346,743			
	%	32.8%	32.8%	29.0%	31.6%			

A report will be presented at the Infrastructure Network Committee on 21 March 2019 providing an explanation around water loss measurements, reasons for unaccounted for water, trends in unaccounted for water, benchmarking water against other Councils and what is being done to achieve reduce achieve the specified KPI.

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 attend time	1.0	1.9	0.9	0.9	0.9 hours	< 2 hours	0.9
(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	2.5	5.0	2.5	2.5	2.7 hours	< 4 hours	2.5
(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 attend time	0.1	0.2	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	0.2	0.4	0.2	0.2	0.2 working days	<3 working days	0.2

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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 per month	84	69	67	220	71.1 complaints per 1000	100	40.7 complaints per 1000 properties
	Number connected properties	9561	9561	9561	9561			
	Total per 1000 properties	8.8	7.2	7.0	23.0			
The average consumption of drinking water per day per resident within the territorial authority district	Annual Consumption (m3)	3,528,171	3,528,171	3,546,843	3,534,395	414L per person per day	≤ 350L per person per day	444L per person per day
	No of residents	21,808	21,808	21,808	21,808			
	Consumption per resident per day (litres)	443	443	446	444			

Q2 Performance Comments:

Wastewater

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	0.8 per 1000 connections
	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

Q2 Performance Comments:

Enforcement Order Application lodged with the Environment Court for Paihia WWTP - only at application stage but is likely to be successful

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 attend time (hours)	0.4	0.4	0.1	0.1	0.4 hours	≤ 2 hours	0.1
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)	3.7	3.7	2.2	2.2	2.9 hours	≤ 4 hours	2.2

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	2	0	3	5	N/A	≥ 95% responded in ≤ 2 hours	88.9%
	Total incidences	2	0	3	5			
	%	100.0%	100.0%	100.0%	100.0%			
b) resolution to prevent overflow	No. resolved in 4 or less hours	2	0	3	5	N/A	≥ 95% responded to in ≤ 4 hours	88.9%
	Total incidences	2	0	3	5			
	%	100.0%	100.0%	100.0%	100.0%			

Q2 Performance Comments:

First quarter attendance rates of 75% (3 out of 4 for both) bring down the YTD result below target. 100% of incidences responded to on time across quarter two.

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	20	15	30	65	18.2 per 1000 connections	≤ 50 per 1000 connections	9.8 per 1000 connections
	Number connected properties	10886	10886	10886	10886			
	Total per 1000 properties	1.8	1.4	2.8	6.0			

Stormwater

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	No flooding events
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	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

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
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Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	33	25	94	33.8 RFS per 1000 properties	0	13.2 RFS per 1000 properties
	Number connected properties	16078	16078	16078	16078			
	Total per 1000 properties	2.2	2.1	1.6	5.8			

Q2 Performance Comments:

Responses have again been delayed due to excess workload in other areas. Urgent responses are still handled in a timely manner.

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			
	%	100.0%	100.0%	100.0%	100.0%			

Solid Waste Management

To decrease the proportion of waste sent to landfill and increase the proportion of waste that is sent for recycling, promoting the sustainable management of resources and benefitting future generations

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	682	712	841	2235	62.3%	63%	61.7%
	Total Tonnage	1126	1151	1371	3648			
	%	60.6%	61.9%	61.3%	61.3%			

Q2 Performance Comments:

Council was notified in August that markets for grades 3-7 plastic had crashed. These plastics represent aprox .75% of recycling tonnage therefore results in an aprox 1.5% drop in the recycling percentage.

Add at least one new community recycling facility	Number completed	0	0	0	0	N/A	Minimum of 1 per year	2 in negotiation stage
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Q2 Performance Comments:

There are ongoing negotiations at two sites (Waitangi and Rawhiti), awaiting community approval and commitment.

All refuse transfer stations to be open on time	No reports or complaints regarding late openings	100%	100%	100%	100%	N/A	99.5%	100.0%
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Attending to RFS relating to illegal dumping								
Offensive waste: pick up within 24 hours	No. collected within timeframe	1	1	0	2	N/A	95% within set timeframe	80.0%
	Total incidences	1	1	0	2			
	%	100.0%	100.0%	0.0%	100.0%			
Standard waste: pick up within 4 days	No. collected within timeframe	19	16	13	48	N/A	95% within set timeframe	87.7%
	Total incidences	23	20	13	56			
	%	82.6%	80.0%	100.0%	85.7%			

Q2 Performance Comments:

Quarter 1 figures for offensive waste (66% 2/3) brings down the YTD figure. 100% attendance rate recorded for quarter 2.

Standard waste missed time frames were the results of 2 requiring a digger, 2 awaiting further details from customer and 4 missed due to lack of resources.

District Facilities

Cemeteries

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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 received

Civic and Community Buildings

To provide buildings for public recreation and leisure

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	1	0	0	1	0	1 hall per ward per annum	1
Eastern Ward	Number completed	0	1	0	1	3		2
Western Ward	Number completed	0	0	1	1	2		2

Q2 Performance Comments:

Northern Ward - Herekino Hall
 Eastern Ward - Whangaroa Hall
 Western Ward - Kaikohe Lions Hall

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 BWOOF for those that require them	All buildings are certified
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Q2 Performance Comments:

All 18 Council building's have current BWOOF certificates

Housing for the Elderly

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Occupancy of available units	Occupied Units	145	145	141	143.7	97.0%	95.0%	97.7%
	Total Units	147	147	147	147.0			
	%	98.6%	98.6%	95.9%	97.7%			

Q2 Performance Comments:

Oct: 2 units - refurbished

Nov: 5 units refurbished

Dec: 5 units - refurbished

Percentage of faults responded to within agreed timeframes:

Emergency - 12 hours	No. responded within timeframe	5	3	3	11	N/A	100.0%	100.0%
	Total incidences	5	3	3	11			
	%	100.0%	100.0%	100.0%	100.0%			
Urgent - 2 days	No. responded within timeframe	2	9	3	14	95.0%	100.0%	68.6%
	Total incidences	7	10	3	20			
	%	28.6%	90.0%	100.0%	70.0%			
Non Urgent - 7 days	No. responded within timeframe	13	23	4	40	100.0%	≥95%	65.7%
	Total incidences	16	23	4	43			
	%	81.3%	100.0%	100.0%	93.0%			

Q2 Performance Comments:

We received twice as many RFS's in quarter 1, due to 6 monthly inspection of all 147 HFE units, response rates for urgent and non urgent were 67.7% and 57.7%.

We have improved greatly over quarter 2 due to preferred contractors available to respond to urgent requests and internal process improvements.

We expect responses rates to continue to climb over the second half of the year.

Public Toilets

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	6 in progress

Q2 Performance Comments:

Work in progress at Taupo Bay, Te Ngaere, Perehihi, Ohaeawai, Tokerau & Ahipara

Ensure that public toilets are maintained to an acceptable standard as per contract	Number of audits met	5	2	4	11	N/A	≥90%	88.2%
	Total number of audits	6	2	4	12			
		83.3%	100.0%	100.0%	91.7%			

Q2 Performance Comments:

Meeting LOS as per contract

Car Parks

Council will provide well maintained public car parks

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 Total Performance	2017/18 Result	2018/19 Target	YTD Result
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Provide additional disability parking spaces in each ward

Northern Ward	Number completed	0	0	0	0	0	2 per annum	3 new disabled carparks scoped and priced
Eastern Ward	Number completed	0	0	0	0	0	2 per annum	6 new disabled carparks scoped and priced
Western Ward	Number completed	0	0	0	0	0	2 per annum	Nil

Customer Services

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Percentage of abandoned calls (Contact Centre)	Abandoned calls	1718	2215	1476	5,409	N/A	8%	16.4%
	Total calls received	8782	9380	6076	24,238			
	Percentage %	19.6%	23.6%	24.3%	22.3%			

Q2 Performance Comments:

Community and Customer Services completed a functional review in November 2018. As a result of changes from the review there have been fewer agents available to process customer calls - the recruitment process to fill vacancies commenced in 2019.

Percentage of Ask.U.s emails processed within 5 working days	Processed within 5 days	1501	1599	1185	4,285	N/A	Year 1: Baseline and targets to be established	100.0%
	Total emails received	1501	1599	1185	4,285			
	Percentage %	100.0%	100.0%	100.0%	100.0%			
Service Centre users' satisfaction	User satisfaction 2018/19	0.96	0.95	1	1	N/A	Year 1: Baseline and targets to be established	96.8%
	User satisfaction 2017/18	1	1	0.955	1			
	Percentage change %	-4.0%	-5.0%	4.7%	-1.5%			

i-SITES

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Number of visitor bookings through the Information centres will show an increase each year	Visitor bookings 2018/19	1,384	6,964	7,828	16,176	N/A	≥2.5%	4.3%
	Visitor bookings 2017/18	1,871	5,384	7,248	14,503			
	Percentage change %	-26.0%	29.3%	8.0%	11.5%			
Increase net profit on retail sales by 1.5% per year (profit increase on previous year)	Percent net profit 2018/19	35.8%	41.1%	42.0%	40.3%	1.9%	Retail sales net profit ≥1.5%	0.4%
	Percent net profit 2017/18	42.5%	37.9%	41.3%	40.6%			
	Change in percent net profit	-15.9%	8.4%	1.9%	-0.7%			

Q2 Performance Comments:

Good numbers of retail sold especially in Hokianga and Kaitaia.

Paihia is considering going out of retail due to the amount of shops selling the same products and more sales can be made selling Russell ferry tickets.

Kaitaia - Good sales and good local product.

Hokianga - increasing sales - good products.

Customer/Visitor satisfaction	Visitor satisfaction 2018/19	99.0%	100.0%	100.0%	99.7%	N/A	≥1% increase on previous year	-2.2% 100% 17/18 97.8% 18/19
	Visitor satisfaction 2017/18	N/A	N/A	N/A	N/A			
	Percentage change %	99.0%	100.0%	100.0%	99.7%			

Q2 Performance Comments:

There is no data for this quarter last year, as there were no surveys returned during this period

This is a new KPI, the target was set before the previous year results had been finalised. Last year's result was 100%, therefore a target of 1% increase on last year is not achievable.

We are showing excellent results for this year to date of 97.8% customer satisfaction.

Libraries

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Customer/Visitor satisfaction	Visitor satisfaction 2018/19	97%	97%	96%	97%	N/A	Year 1: Baseline and targets to be established	96.0%

Q2 Performance Comments:

Measurement via Customer experience programme survey commenced July 2018

Increase the percentage of online library service use	Online hits 2018/19	31,360	31,824	31,597	94,781	13% increase on 2016-17	≥1% increase on previous year	8.4% increase on 2017-18
	Online hits 2017/18	29,276	28,776	25,153	83,205			
	Percentage change %	7.1%	10.6%	25.6%	13.9%			
Increase the total library membership relevant to the population of the District	Membership numbers	26,453	26,604	26,724	26,594	N/A	Year 1: Baseline and targets to be established	41.7%
	District population	63,200	63,200	63,200	63,200			
	Percentage %	41.9%	42.1%	42.3%	42.1%			

Environmental Management

Animal Control

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	3	14	25	42	89% (recorded as one measure)	≥90%	28.0%
	Total incidences	40	47	37	124			
	%	7.5%	29.8%	67.6%	33.9%			
Non-urgent within 10 days	No. responded within timeframe	168	179	157	504	89% (recorded as one measure)	≥90%	85.9%
	Total incidences	217	214	185	616			
	%	77.4%	83.6%	84.9%	81.8%			

Q2 Performance Comments:

Process improvements have now been completed to increase accuracy of urgent response times through greater connectivity in the field. The results of this can be seen from the December figures.

Environmental Health

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Food Control Plan and National Programme audits completed as scheduled	No. completed as scheduled	9	7	6	22	50%	≥85% of all food control plans and national programs assessed	68.4%
	Total scheduled	15	19	9	43			
	%	60.0%	36.8%	66.7%	51.2%			

Q2 Performance Comments:

Process improvements have now been introduced to improve audit processes to meet legislative requirements. At the same time we are recruiting a current vacancy. It is anticipated that when the vacancy is filled we will be able to improve the audit completions. It's not anticipated that the KPI will reach it's mark this year.

Monitoring and Enforcement

To ensure compliance with Resource Management Act relating to noise pollution

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	153	128	219	500	N/A	≥85% within set timeframe	79.1%
	Total incidences	189	169	259	617			
	%	81.0%	75.7%	84.6%	81.0%			
In rural areas: 2 hours	No. responded within timeframe	1	1	10	12	N/A	≥85% within set timeframe	92.3%
	Total incidences	1	1	11	13			
	%	100.0%	100.0%	90.9%	92.3%			

Q2 Performance Comments:

Continuing to work with the contractor, First Security, to improve performance.
Good results realised with responses through the contracted service provider.

District Licensing

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 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	0	0	1	26%	≥25% of premises visited annually	1.1%
	Total premises	267	267	267	267			
	%	0.4%	0.0%	0.0%	0.4%			

Q2 Performance Comments:

Additional resources for licensing on board from Q2 which will see an improvement in inspections.
To date the current workloads in licence / certificate applications have limited the ability to complete licensed premise visits. We are confident we will meet this KPI over Q3 and Q4.

Resource Consent Management

To administer and enforce the Resource Management Act 1991.

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Respond to compliance incidents within 10 working days	No. responded within timeframe	11	15	9	35	85%	≥91%	74.0%
	Total incidences	18	19	14	51			
	%	61.1%	78.9%	64.3%	68.6%			
Process applications made under the Resource Management Act 1991 within statutory timeframes	No. processed within timeframe	65	81	44	190	N/A	≥95%	54.9%
	Total applications	115	121	72	308			
	%	56.5%	66.9%	61.1%	61.7%			

Q2 Performance Comments:

Monitoring Officers now completed training to be more effective in response capability. These improvements should be realised in the 3rd quarter.

Resource Consent applications for the year to date are 6% higher than the 4 year average (430 vs 405 four year average) resulting in Consultant Planners being engaged to assist with the high volumes.

Based on current workloads it will be a challenge to meet this KPI.

Building Consent Management

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

Performance Measure	Measures	Oct-18	Nov-18	Dec-18	Q2 Total Performance	2017/18 Result	2018/19 Target	YTD Result
Process building consents within statutory timeframes	No. processed within timeframe	67	39	36	142	83%	≥95%	51.3%
	Total applications	125	134	87	346			
	%	53.6%	29.1%	41.4%	41.0%			

Q2 Performance Comments:

Building consent applications for the year to date are 15% higher than for the 4 year average" (778 vs 678 four year average)

The building consent renovation process has addressed bottle necks within the process of issuing building consents. Percentage time frames to issue a consent within the 20 day legal time frame are now climbing.