



Far North  
District Council

# **Quarterly Performance Report:**

Quarter 4: April - June 2019

## **Performance of Service Levels Results**

## **Introduction**

Welcome to the performance report for the fourth quarter of 2018/2019.

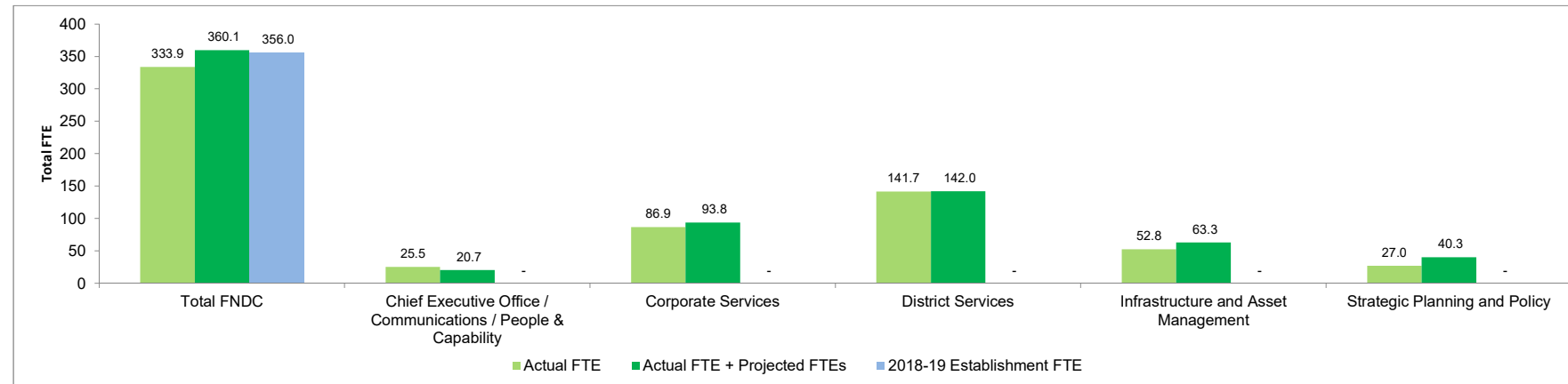
This report measures the key Long Term Plan KPIs that we report in the Annual Report, along with some internal performance measures.

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.

## Staffing Data - Quarter 4

as at 30 June 2019

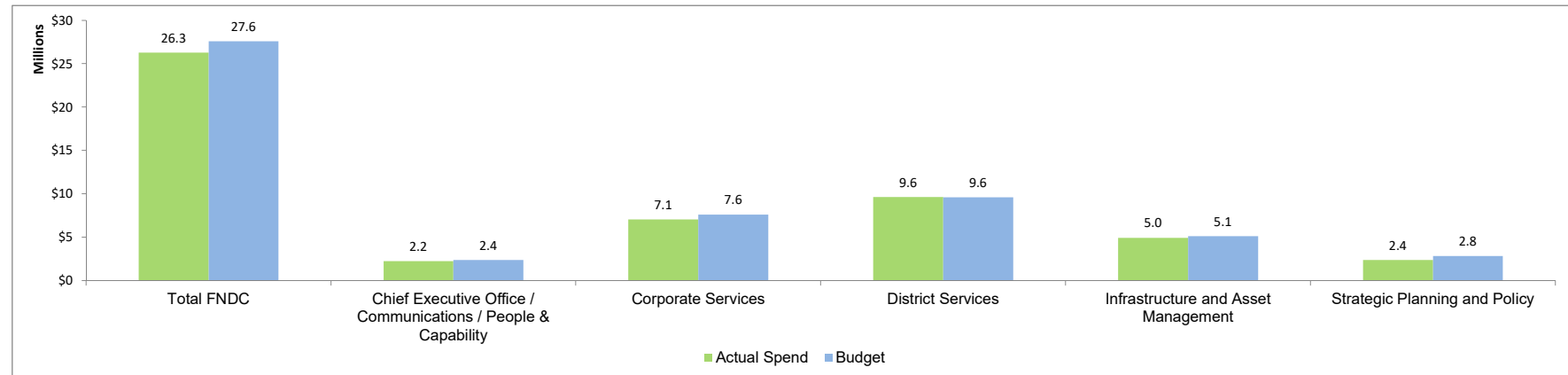
Department	Actual Head Count	Actual FTE	Projected increase in FTEs (excludes fixed term)	Actual FTE + Projected FTEs	2018-19 Establishment FTE	Change in FTE + Projected FTE at 30 September against the 18/19 FTE Establishment
<b>Total FNDC</b>	<b>351.0</b>	<b>333.9</b>	<b>26.2</b>	<b>360.1</b>	<b>356.0</b>	<b>4.1</b>
Chief Executive Office / Communications / People & Capability	27.0	25.5	- 4.8	20.7	-	
Corporate Services	90.0	86.9	6.9	93.8	-	
District Services	152.0	141.7	0.3	142.0	-	
Infrastructure and Asset Management	54.0	52.8	10.5	63.3	-	
Strategic Planning and Policy	28.0	27.0	13.3	40.3	-	



## Salary Data - Quarter 4

as at 30 June 2019

Department	Actual Spend	Budget	Actual vs Budget	Total FY19 Salaries budget
<b>Total FNDC</b>	<b>\$ 26,301,584</b>	<b>\$ 27,595,979</b>	<b>\$ 1,294,395</b>	<b>\$ 27,595,979</b>
Chief Executive Office / Communications / People & Capability	\$ 2,243,643	\$ 2,383,747	\$ 140,104	\$ 2,383,747
Corporate Services	\$ 7,070,635	\$ 7,635,478	\$ 564,843	\$ 7,635,478
District Services	\$ 9,632,436	\$ 9,613,607	<b>-\$ 18,829</b>	\$ 9,613,607
Infrastructure and Asset Management	\$ 4,955,773	\$ 5,121,994	\$ 166,221	\$ 5,121,994
Strategic Planning and Policy	\$ 2,399,097	\$ 2,841,153	\$ 442,056	\$ 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	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 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	3	2	3	8	Increase of 7 fatal and serious injury crashes	No increase	Decrease of 11
	Fatalities/serious injury crashes 2017/18	2	3	1	6			
	Variance	1	-1	2	+2			
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	No. crashes caused by road condition per km travelled	0	0	0	0	No crashes caused by road condition	< previous year	No crashes caused by road condition
	No. crashes caused by road condition per km travelled	0	0	0	0			
	%	0	0	0	0			
The average quality of ride on a sealed local road network, measured by smooth travel exposure					Annual measure	95%	≥87%	97.0%

## 2018/19 Year Performance Comments

Annual Performance measure

Survey is completed February/March each year with the results loaded into RAMM at the end of each Financial Year. We only measure STE (smooth travel exposure) once a year through our high speed data collection condition process.

The percentage of the sealed local road network that is resurfaced	Length resurfaced	-	-	-	-	72.3km 8.1%	≥9% of the sealed network resurfaced per annum	Data not available
	Total length sealed road network	862.1	862.1	862.1	862.1			
	%	0.0%	0.0%	0.0%	0.0%			
Resurfacing of the roading network as outlined in the Council's roading programme	Length completed work				-	N/A	≥95% of planned work completed	Data not available
	Total length planned	-	-	-	-			
	%	0.0%	0.0%	0.0%	0.0%			

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result		
The percentage of customer service requests relating to <b>roads</b> to which the territorial authority responds within the time frame specified:										
Emergency / Public Safety - within 3 hours	No. responded within timeframe	8	5	9	22	93%	≥95%	97.1%		
	Total incidences	8	5	9	22					
	%	100.0%	100.0%	100.0%	100.0%					
Urgent - within 7 days	No. responded within timeframe	11	23	14	48	87%		≥95%	81.9%	
	Total incidences	14	29	22	65					
	%	78.6%	79.3%	63.6%	73.8%					
Non-urgent - within 14 days	No. responded within timeframe	226	198	203	627	93%			≥95%	87.8%
	Total incidences	250	233	227	710					
	%	90.4%	85.0%	89.4%	88.3%					

#### Q4 Performance Comments

New plans are being looked at to streamline this and will continue to motivate and encourage the team and contractors to respond as soon as possible to the client.

The Hokianga Ferry Service will run in accordance with the advertised timetable	No. runs on time	868	904	871	2643	99%	≥95%	99.3%
	Total scheduled crossings	878	914	878	2670			
	%	98.9%	98.9%	99.2%	99.0%			
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)					91%	≥95%	83.5%
	South (fixed and repaired)							
	Total							

#### Q4 Performance Comments

On average over the last 12 months for the sealed network, 16.5% of roads FNDC has inspected to audit the contractors work has failed. Please note however that this includes July - October when new maintenance contracts were being implemented and the inspections regime was being developed. Remedial action plans have been put in place with contractors for roads that have failed. When a road fails inspection does not necessarily mean the level of service hasn't been met, it may be due to scheduled works not completed due to weather.

# Footpaths

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

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 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).		Condition assessments on footpaths for both maintenance and renewals has been completed. Initial findings of what roads are categorised as a 1 (Very Poor) through to 5 (Very Good) is done and will inform a baseline measurement for 2019/20				N/A	Year 1: Baseline to be established and targets established	Grade 1 (147 - 9%) Grade 2 (752 - 45%) Grade 3 (733 - 44%) Grade 4 (21 - 1%) Grade 5 (29 - 2%)
Resurface and extend the footpath network as planned	Length completed work	530	832	4,774	6,136		≥95% of planned work completed	96.0%
	Total length planned	530	851	5,029	6,410			
	%	100.0%	97.8%	94.9%	95.7%			

## Q4 Performance Comments

New footpaths completed across April to June - Horeke Road, Arnold Rae Park, Pukepoto Rd, Mill Bay Rd, Thorpe Rd, Recreation Rd, Memorial Ave, Cobham Rd, Landing Rd Bridge, Riddell Rd.

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				-		≥95%	No RFS received YTD
	Total incidences				-			
	%	0.0%	0.0%	0.0%	0%			
Urgent - within 7 days	No. responded within timeframe	0	0	0	-		≥95%	No RFS received YTD
	Total incidences	0	0	0	-			
	%	0.0%	0.0%	0.0%	-			
Non-urgent - within 14 days	No. responded within timeframe	27	25	14	66		≥95%	89.7%
	Total incidences	28	26	15	69			
	%	96.4%	96.2%	93.3%	96%			

## Q4 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. The team and contractors are being motivated and encouraged to respond to the customer as soon as possible.

# Water Supply

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

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
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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 Y/N	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
Paihia	Compliant Y/N	Yes	Yes	Yes				Yes
Kawakawa	Compliant Y/N	Yes	Yes	Yes				Yes
Kaitaia	Compliant Y/N	Yes	Yes	Yes				Yes
Opononi	Compliant Y/N	Yes	Yes	Yes				Yes
Rawene	Compliant Y/N	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		All schemes compliant	Each scheme continuously meets the required standards for drinking water Each scheme to be reported on separately	Yes
Kerikeri	Compliant Y/N	Yes	Yes	Yes				Yes
Paihia	Compliant Y/N	Yes	Yes	Yes				Yes
Kawakawa	Compliant Y/N	Yes	Yes	Yes				Yes
Kaitaia	Compliant Y/N	Yes	Yes	Yes				Yes
Opononi	Compliant Y/N	Yes	Yes	Yes				Yes
Rawene	Compliant Y/N	Yes	Yes	Yes				Yes
The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this)	Total Net Metered	2,438,985	2,438,985	2,359,640	7,237,610	32% water loss	<26%	32.4%
	Total Net Production	3,543,737	3,543,737	3,512,275	10,599,749			
	Real Water Loss	1,104,752	1,104,752	1,152,635	3,362,139			
	%	31.2%	31.2%	32.8%	31.7%			

## 2018/19 Year Performance Comments

Kaitaia and Paihia have been identified as the two worst scheme for water loss. Reports have been received on how to reduce water loss in both schemes and the Kaitaia scheme will be focused on first to reduce unaccounted for water.



Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
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Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times measured:

<b>(a) attendance for urgent call-outs:</b> from the time that the local authority receives notification to the time that service personnel reach the site	Median attend time	1.0	2.4	2.3	2.3	0.9 hours	< 2 hours	2.3
<b>(b) resolution of urgent call-outs:</b> 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	2.6	4.3	4.1	4.1	2.7 hours	< 4 hours	4.1

#### 2018/19 Year Performance Comments

Staffing levels impacted service level in the Q4 period. Recruitment was completed in May. New field devices and systems were implemented in May - June. It was acknowledged that service levels would be temporarily impacted due to training and upskilling.

<b>(c) attendance for non-urgent call-outs:</b> from the time that the local authority receives notification to the time that service personnel reach the site, and	Median attend time	0.3	0.3	0.2	0.2	0.1 working days	< 2 working days	0.2
<b>(d) resolution of non-urgent call-outs:</b> 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	0.6	0.6	0.6	0.6	0.2 working days	<3 working days	0.6
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.	Complaints YTD	753	823	877	877	71.1 complaints per 1000	100	91.7 complaints per 1000
	Monthly complaints	59	70	54	183			
	Number connected properties	9,561	9,561	9,561	9,561			
	Total per 1000 properties	78.8	86.1	91.7	91.7			

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
The average consumption of drinking water per day per resident within the territorial authority district	Volume consumed this month	3,543,737	3,543,737	3,512,275	3,533,250	414L per person per day	≤ 350L per person per day	443L per person per day
	No of residents	21,808	21,808	21,808	21,808			
	Consumption per resident	445	445	441	444			

#### 2018/19 Year Performance Comments

This KPI has always been an advisory KPI only. This measure is a guidance figure only of average water usage by residents.

# Wastewater

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

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 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	2	8	12	0.9 per 1000 connections	≤ 12 per 1000 connections	3.0 per 1000 connections
	Number connected properties	10886	10886	10886	10886			
	Total per 1000 properties	0.18	0.18	0.73	1.10			

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

## Q4 Performance Comments

No new enforcement action from NRC in Q4.

Paihia WWTP remains under suspended orders with upgrade project having to meet strict deadlines to avoid further action.

## 2018/19 Year Performance Comments

All achieved for 2018/2019 year - no abatement notices issued by NRC for wastewater during 2018/19.

The enforcement order application by NRC wasn't approved by Environment Court (placed under suspended orders instead).

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)	0.5	0.5	0.5	0.50	0.4 hours	≤ 2 hours	Achieved 0.5 hours
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	4	4	4.00	2.9 hours	≤ 4 hours	Achieved 4.0 hours

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
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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	9	1	8	18		≥ 95% responded in ≤ 2 hours	80.6%
	Total incidences	11	2	9	22			
	%	81.8%	50.0%	88.9%	81.8%			
b) resolution to prevent overflow	No. resolved in 4 or less hours	9	1	7	17		≥ 95% responded to in ≤ 4 hours	75.0%
	Total incidences	11	2	9	22			
	%	81.8%	50.0%	77.8%	77.3%			
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	24	21	25	70	18.2 per 1000 connections	≤ 50 per 1000 connections	21.9
	Number connected properties	10886	10886	10886	10886			
	Total per 1000 properties	2.20	1.93	2.30	6.43			

# Stormwater

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

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 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	No flooding events during 2018/19			0	0.07 per 1000 properties	0 per 1000	No events
	Number connected properties							
	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

## 2018/19 Year Performance Comments

No enforcement action in 2018/2019 for stormwater.

Increased efforts will be applied to this area in 2019/20 by both FNDC and NRC as there is increasing pressure to increase quality of catchments and ensure contaminants are being managed.

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)	No flooding events during 2018/19			0	2/2 Achieved	≤ 48 hours	No events
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	32	35	43	110	33.8 RFS per 1000 properties	0	26.6 RFS per 1000 properties
	Number connected properties	16078	16078	16078	16078			
	Total per 1000 properties	1.99	2.18	2.67	6.84			

## 2018/19 Year Performance Comments

There has been a 21% decrease in stormwater requests logged this year. Additional stormwater work has been completed, raising the performance of the services.

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
The response time to attend a flooding event resulting from the failure of Council's urban storm water system. Measured from the time that the Council receives notification to the time that service personnel reach the site. Response time is set at 2 working days.	No. responded within timeframe	No flooding events during 2018/19				N/A	≥ 95% responded to within set timeframe	No events
	Total incidences							
	%							

# 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	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
Percentage by tonnage of waste from refuse transfer station that is recycled/reused	Tonnage recycled/reused	801.54	1012.6	592.87	2407.01	62.3%	63%	63.7%
	Total Tonnage	1234.39	1401.45	920.66	3556.5			
	%	64.9%	72.3%	64.4%	67.7%			

## Q4 Performance Comments

Good result largely due to large amounts of stockpiled scrap metal being moved in May.

## 2018/19 Year Performance Comments

Good result despite reducing the range of plastics available. Overall awareness of waste minimisation has increased recently due to strong media coverage.

Add at least one new community recycling facility	Number completed	0	0	0	0	N/A	Minimum of 1 per year	2 potential sites in progress
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## 2018/19 Year Performance Comments

We have succeeded in opening one additional refuse transfer station in Waipapa which is available to the community to drop off recycling.

We are working on 2 potential sites for community recycling facility - one in Rawhiti and one in Waitangi.

All refuse transfer stations to be open on time	No reports or complaints regarding late openings	100%	100%	100%	100%	N/A	99.5%	99.7%
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Attending to RFS relating to illegal dumping

Offensive waste: pick up within 24 hours	No. collected within timeframe	0	0	0	0	N/A	95% within set timeframe	75.0%
	Total incidences	1	0	0	1			
	%	0.0%	0.0%	0.0%	0.0%			

## Q4 Performance Comments

1 incidence during Q4 which took 2 days as it required a digger to remove cow carcass.

## 2018/19 Year Performance Comments

Offensive waste in urban areas is usually addressed promptly. Rural offensive waste is generally animal carcasses which require some planning.

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
Standard waste: pick up within 4 days	No. collected within timeframe	31	47	39	117	N/A	95% within set timeframe	89.1%
	Total incidences	38	49	43	130			
	%	81.6%	95.9%	90.7%	90.0%			

#### Q4 Performance Comments

3 delayed due to difficulty with physical access to the rubbish and 2 due to difficulty locating rubbish.

#### 2018/19 Year Performance Comments

Contractors try to maximise efficiency by combining rubbish pick ups with routine work. Large dumps down remote gulleys need planning and specialist equipment to remove.



# District Facilities

## Cemeteries

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

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 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

### 2018/19 Year Performance Comments

Gravediggers are preparing the graves as per the contract. No issues or complaints received this year.

## Civic and Community Buildings

To provide buildings for public recreation and leisure

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
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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	1 Herekino Hall
Eastern Ward	Number completed	0	0	0	0	3	1 hall per ward per annum	2 Whangaroa Hall Maromaku Hall
Western Ward	Number completed	0	0	0	0	2	1 hall per ward per annum	3 Kaikohe Lions Hall RAD Centre Rawene 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 BWOFF for those that require them	Achieved
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#### 2018/19 Year Performance Comments

17/18 Council buildings have current BWOFF certificates. Oruru Hall has been closed since 21 February as it requires significant refurbishment and upgrades, as a result certification is not relevant for this site.

## Housing for the Elderly

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

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
Occupancy of available units	Occupied Units	138	140	137	415	97%	95%	96.0%
	Total Units	147	147	147	441			
	%	93.9%	95.2%	93.2%	94.1%			

Percentage of faults responded to within agreed timeframes:

Emergency - 12 hours	No. responded within timeframe	8	13	15	36	N/A	100%	92.1%
	Total incidences	9	17	16	42			
	%	88.9%	76.5%	93.8%	85.7%			
Urgent - 2 days	No. responded within timeframe	7	8	27	42	95%	100%	73.3%
	Total incidences	11	16	28	55			
	%	63.6%	50.0%	96.4%	76.4%			
Non Urgent - 7 days	No. responded within timeframe	19	35	26	80	100%	≥95%	67.3%
	Total incidences	34	69	39	142			
	%	55.9%	50.7%	66.7%	56.3%			

### Q4 Performance Comments

Noticeable increase in requests received due to a higher than normal volume of 6 monthly inspections scheduled over this period.

### 2018/19 Year Performance Comments

An evenly distributed 6 monthly inspection programme next year will assist the team to respond to all requests within the target timeframe.

## Public Toilets

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

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
Increase the number of public toilets with disabled access per annum in line with facility renewal/upgrades	Number completed	1	2	1	4	2 new 2 upgrades	2	5 Taupo Bay Perehipe Ohaeawai
Ensure that public toilets are maintained to an acceptable standard as per contract	Number of audits met	1	3	4	8	N/A	≥90%	72.2%
	Total number of audits	4	6	4	14			
		25.0%	50.0%	100.0%	57.1%			

### Q4 Performance Comments

6/14 audits not met. 'Not Met' audit has been issued to the contractor.

## Car Parks

Council will provide well maintained public car parks

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
Provide additional disability parking spaces in each ward								
Northern Ward	Number completed	1	2	0	3	0	2 per annum	3 Melba Street Te Ahu Road North Road
Eastern Ward	Number completed	1	1	0	2	0	2 per annum	2 Kent Bay Kaeo
Western Ward	Number completed	0	0	0	0	0	2 per annum	0

### 2018/19 Year Performance Comments

Condition assessment did not identify any requirements for the Western ward

# Customer Services

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

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
Percentage of abandoned calls (Contact Centre)	Abandoned calls	2005	1064	1102	4,171	N/A	8%	20.8%
	Total calls received	7712	8595	7188	23,495			
	Percentage %	26.0%	12.4%	15.3%	17.8%			

## Q4 Performance Comments

We are currently tracking a steady improvement in abandoned call volume rates, which has contributed to a renewed focus on targets and goals within the team.

## 2018/19 Year Performance Comments

Resourcing has been an issue this year, however with the new recruitment process completed in March we are now starting to see a positive impact. Abandoned calls are tracking down in volume compared to previous quarters and this will remain a focus for our team going forward, we have also implemented remedial action plans to help improve results.

Percentage of Ask.U.s emails processed within 5 working days	Processed within 5 days	1,461	1,810	1,637	4,908	N/A	Year 1: Baseline and targets to be established	100.0%
	Total emails received	1,461	1,810	1,637	4,908			
	Percentage %	100.0%	100.0%	100.0%	100.0%			
Service Centre users' satisfaction	User satisfaction 2018/19	100.0%	94.0%	95.0%	96.3%	N/A	Year 1: Baseline and targets to be established	User satisfaction 96.2% (0.3% increase on last year)
	User satisfaction 2017/18	93.0%	95.0%	96.0%	94.7%			
	Percentage change %	7.5%	-1.1%	-1.0%	1.8%			

## 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	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
Number of visitor bookings through the Information centres will show an increase each year	Visitor bookings 2018/19	7,901	3,411	2,275	13,589	N/A	≥2.5%	14.2%
	Visitor bookings 2017/18	5,214	2,243	1,391	9,047			
	Percentage change %	51.5%	52.1%	63.6%	50.2%			

### Q4 Performance Comments

Number of bookings are up due to good visitor numbers in the Bay of Islands. Also Airbnb numbers are up and they come to the i-SITE to make bookings.

### 2018/19 Year Performance Comments

i-SITEs remain relevant to domestic and international visitors who prefer local knowledge over online / self-help options.

Increase net profit on retail sales by 1.5% per year (profit increase on previous year)	Percent net profit 2018/19	42.5%	42.4%	44.3%	42.8%	0.0188	Retail sales net profit ≥1.5%	1.8%
	Percent net profit 2017/18	41.6%	40.2%	38.8%	40.6%			
	Change in percent net profit	0.9%	2.2%	5.5%	2.2%			

### 2018/19 Year Performance Comments

Changes have been made at Paihia i-SITE due to space constraints however target achieved as retail sales at Hokianga and Kaitia continue to go well.

Customer/Visitor satisfaction	Visitor satisfaction 2018/19	100.0	99.0	100.0	100	100	≥1% increase on previous year	99.0%
	Visitor satisfaction 2017/18	No surveys returned						
	Percentage change %							

### 2018/19 Year Performance Comments

This survey commenced in July 2017. Comments received from customers completing the user satisfaction surveys indicate that they are very satisfied with i-SITE services. No results for 2017-2018 FY due to no completed survey returns.

## Libraries

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

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
Customer/Visitor satisfaction	Visitor satisfaction 2018/19	91.90%	93.90%	93.50%	93.1%	N/A	Year 1: Baseline and targets to be established	<b>94.5%</b>

### 2018/19 Year Performance Comments

Users are satisfied with Library Services. Feedback received through customer survey responses are being used to continually improve our offering.

Increase the percentage of online library service use	Online hits 2018/19	32,062	32,830	33,105	97,997	13% increase on 2016-17	≥1% increase on previous year	<b>4.1%</b>
	Online hits 2017/18	44,657	34,925	29,081	108,663			
	Percentage change %	-28.2%	-6.0%	13.8%	-9.8%			

### Q4 Performance Comments

Generosity NZ (an online offering) not available. This has affected Q4 result.

### 2018/19 Year Performance Comments

Online services are well used and appreciated by users.

Increase the total library membership relevant to the population of the District	Membership numbers	27499	27626	27881	27,669	N/A	Year 1: Baseline and targets to be established	<b>42.5%</b>
	District population	63,200	63,200	63,200	63,200			
	Percentage %	43.5%	43.7%	44.1%	43.8%			

# Environmental Management

## Animal Control

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

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
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Respond to reported incidents by contacting customer and arranging next steps within the following timeframes:

Urgent within 2 hours	No. responded within timeframe	37	31	42	110	89% (recorded as one measure)	≥90%	51.1%
	Total incidences	49	56	56	161			
	%	75.5%	55.4%	75.0%	68.3%			

### 2018/19 Year Performance Comments

Process improvements introduced in December 2018 are now accurately reflecting the response times of urgent calls. This along with the completed RFS recoding project within Environmental Services now provides a true indication of the levels of service which have not previously been captured. The 3rd and 4th quarter results are a reflection of these improvements which will continue to improve with better reporting into the 2019/2020 reporting year.

Non-urgent within 10 days	No. responded within timeframe	231	246	238	715		≥90%	88.8%
	Total incidences	238	261	261	760			
	%	97.1%	94.3%	91.2%	94.1%			

### 2018/19 Year Performance Comments

Again the benefits of the recently completed RFS recoding project within Environmental Services are now accurately reflecting the response times of non-urgent calls. This along with the completed RFS recoding project within Environmental Services now provides a true indication of the levels of service which have not previously been captured. The 4th quarter results are pleasing and represent a true reflection of the improvements which will continue to improve with better reporting into the 2019/2020 reporting year.



## Environmental Health

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

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
Food Control Plan and National Programme audits completed as scheduled	No. completed as scheduled	16	31	12	59	50%	≥85% of all food control plans and national programs assessed	93.4%
	Total scheduled	16	40	12	68			
	%	100.0%	77.5%	100.0%	86.8%			

### 2018/19 Year Performance Comments

Completed process improvements are now taking effect which is reflected through the increased levels of services expressed in the performance indicators. Positive results in quarters 3 and 4 are pleasing resulting in the teams efforts in outperforming previous years.

## Monitoring and Enforcement

To ensure compliance with Resource Management Act relating to noise pollution

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
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Respond to noise complaints within the following timeframes:

In urban areas: 1 hour	No. responded within timeframe	94	25	53	172	N/A	≥85% within set timeframe	78.6%
	Total incidences	110	38	65	213			
	%	85.5%	65.8%	81.5%	80.8%			
In rural areas: 2 hours	No. responded within timeframe	6	0	3	9	N/A	≥85% within set timeframe	74.5%
	Total incidences	9	1	6	16			
	%	66.7%	0.0%	50.0%	56.3%			

### 2018/19 Year Performance Comments

Improved response times are a reflection of the continuous improvement and working relationship with the contracted service provider. We are on track for further improvements going into the 2019 / 2020 reporting year.

## District Licensing

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

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
All licensed premises to be visited for Host Responsibility inspections at least once every four years.	No. premises visited	14	24	15	53	26%	≥25% of premises visited annually	22.8%
	Total premises	267	267	267	267			
	%	5.2%	9.0%	5.6%	19.9%			

### 2018/19 Year Performance Comments

During the 2018/19 year there has been an increase in the number of license applications. Responding to this we have implemented a change in workflow to address the demand. This has resulted in a positive result for the fourth quarter.

## Resource Consent Management

To administer and enforce the Resource Management Act 1991.

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
Respond to compliance incidents within 10 working days	No. responded within timeframe	10	16	11	37	85%	≥91%	74.3%
	Total incidences	16	19	14	49			
	%	62.5%	84.2%	78.6%	75.5%			
Process applications made under the Resource Management Act 1991 within statutory timeframes	No. processed within timeframe	43	60	44	147	N/A	≥95%	57.0%
	Total applications	73	118	80	271			
	%	58.9%	50.8%	55.0%	54.2%			

### 2018/19 Year Performance Comments

Response times for Monitoring Offers have seen positive improvements in the third and fourth quarters, and are tracking well going into the new financial year. We have brought in consultant planners to undertake some of the more complex applications in order to uphold our service timeframes. Going forward into the new year we will be recruiting with the goal of delivering greater levels of legislative compliance within the targeted dates.

## Building Consent Management

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

Performance Measure	Measures	Apr-19	May-19	Jun-19	Q4 Total Performance	2017/18 Result	2018/19 Target	2018/19 Result
Process building consents within statutory timeframes	No. processed within timeframe	24	105	104	233	83%	≥95%	48.8%
	Total applications	101	218	157	476			
	%	23.8%	48.2%	66.2%	48.9%			

### Q4 Performance Comments

Q4 has seen an increase in KPI performance as a result of additional resource (staff, reporting and systems) deployed into key areas of the business.

### 2018/19 Year Performance Comments

Building consent application numbers have remained high throughout the year (ranging between 87 and 177 consents per month, with a total of 1573 Building Consent applications over the past 12 months).

Building consent volumes have been consistently above the 4-year average.

Using a process of continuous improvement and by addressing key non-compliances with the Building Accreditation Regulations a reversal of the downward trend has been achieved. It is expected that statutory compliance, i.e. ≥95% , will be achieved during the coming year.