



Quarterly Performance Measures Report

Third Quarter Ending 31 March 2020

Quarterly Performance Measures – for the third quarter ending 31 March 2020

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1 Introduction

As a result of COVID-19 and preparing for Alert Level 4 lockdown, our business operations transitioned to working from home, and in the field for essential services only. Customer interactions by telephone and email have been maintained and, with the exception of some of the roading measures, the Quarterly Report figures have been largely unaffected.

Performance measures are set once every three years at the long term planning stage. This is an agreement Council makes with the community that will ensure we are delivering what we said we would. The measures are a combination of important community feedback on our level of service that is gathered from an annual survey, as well as our hard measures using number and percentage targets e.g. zero road fatalities. Some of the measures are based on levels of service and are applicable until the next Long Term Plan (LTP) is adopted, while others are based on statutory obligations.




Within the performance section there are 63 measures. Of these measures five will only be available at the end of the financial year and will be reported in the 2019/20 Annual Report. Of the 58 measures remaining, 44 (76%) were achieved. Green is either achieved or on target to be achieved by the end of the financial year. Amber is looking like it may not be achieved. Red is not achieved or highly unlikely to be achieved. There are 7 (12%) measures recording amber and 7 (12%) recording red.

The LTP 2018/2028 bases the measures on an annual target. The Performance Report measures progress quarterly. January to March represents the third quarter and where applicable are added to the first and second quarter figures to obtain a year to date.

A summary of the 'not achieved' measures to date is as follows:

Resource consenting	1	Roads and Footpaths	3	Water Supply	1	Solid Waste	1	Building	1
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Customer satisfaction results are obtained through Key Research's Customer Perceptions Survey, which is undertaken on three occasions throughout the year. In this report there are several measures relating to the survey. Results received this quarter are from the second survey undertaken in February, year to date is the average of the two surveys undertaken so far this year. A coloured circle in the year to date column indicates progress. The key to the traffic lights is as follows:




	Favourable or achieved		Unfavourable – looking like it may not be achieved		Unfavourable –not achieved
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The provision of roads and footpaths



Community Outcomes

- Council wants to work with the people of Kaipara to make it a place where it's easy to live, easy to do business, easy to join in and to enjoy nature;
- Passable roads connect people to each other, to services and allow businesses to operate; and
- Prioritisation of work programmes are influenced through best meeting the needs of Kaipara communities, and alignment with the NZTA and the Government Policy Statement for Transport.



1.0	The provision of roads and footpaths	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
MEASURED BY					
Safety The transportation network is designed and managed for safe use with low crash and injury rates.					
1.1	<i>There are no fatalities and serious injury crashes on the local network that are directly attributable to road condition.</i>	0	0	0 	No reports received from the Coroner.
1.2	<i>The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network. (2018/19 results were 2 fatalities and 14 serious injury crashes)</i>	≤10	3	7 less than last year 	There were 7 serious injury crashes and 2 fatal accidents year to date.
Road Condition (Smoothness) The average quality of ride on a sealed local road network, measured by smooth travel exposure.					
1.3	<i>The average quality of ride, measured by smooth travel exposure within the following range.</i>	≥90	N/A	0%	Data not collected by NTA until end of financial year.
1.4	<i>The percentage of the sealed local road network that is resurfaced.</i>	>6.7%	3.1%	3.1% 	The last two weeks of March was a crucial time for sealed surface renewal. Once lockdown occurred the resurfacing programme was put on hold. It is likely that this measure will not be met. Roading is currently working through the programme and collating the deferrals.
Maintenance of the sealed local network					

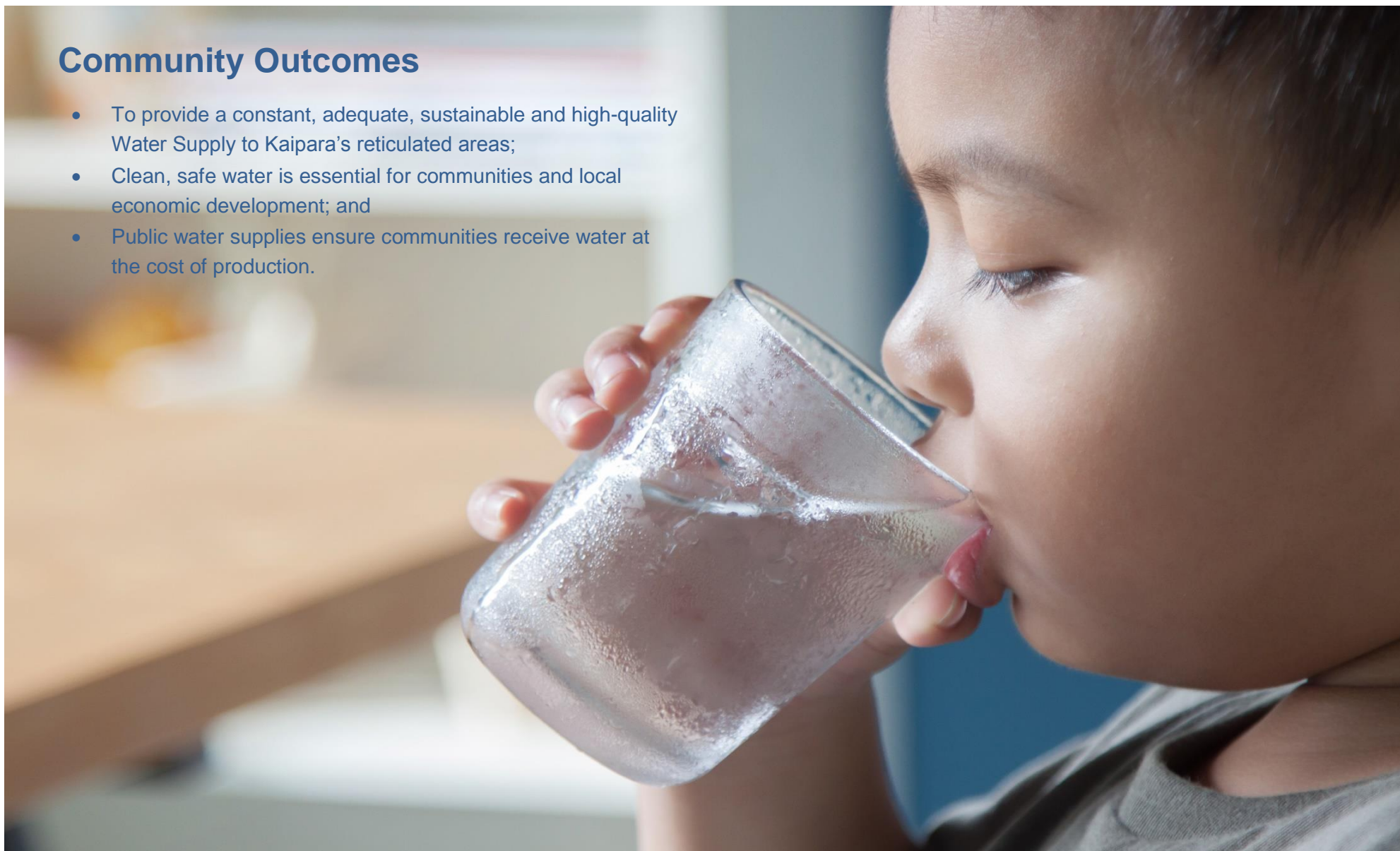
1.0	The provision of roads and footpaths	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
	MEASURED BY				
1.5	<i>Measured by the actual spent to budget percentage for the surfacing renewal budget</i>	>95% - <103%	57%	63% 	Once lockdown occurred the resurfacing programme was put on hold. It is likely that the measure will not be met. Budget \$1,800,000 Total spend \$1,134,000
Maintenance of the unsealed local network					
1.6	<i>The length of the unsealed local network that is graded for: Secondary collector road Access road Access (low volume) road</i>	140km min 1,200km min 750km min	0 0 0	80.04km 768.585km 436.2km 	The summer district wide grading programme has not commenced due to the drought with site conditions too dry.
Execution of capital works programme					
1.7	<i>Maximum uptake, within the three-year planning programme, of the approved NZTA budget for Kaipara district, provided Council can also fund the local share.</i>	≥95%	17.23%	75% 	A work completion quantity report will be available at the end of the year. Now accounting for PGF projects that have been approved in Transport Investment Online.






1.0	The provision of roads and footpaths MEASURED BY	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
Footpaths The percentage of footpaths within the district that fall within the Level of Service as determined by the condition rating (facilities are up to date, in good condition and 'fit for purpose'.)					
1.8	Percentage of residents who are satisfied with footpaths	73%	46%	46% 	Not achieved. 233 residents were surveyed this quarter. Broken and bumpy footpaths are the main concerns.
Response to service requests					
1.9	The percentage of customer service requests relating to roads and footpaths to which the Council responds within the specified timeframe of two working days.	90%	93.92	95.88% 	Achieved. There were 225 service requests received this quarter, 221 were responded to within two working days




Water supply

Community Outcomes

- To provide a constant, adequate, sustainable and high-quality Water Supply to Kaipara's reticulated areas;
- Clean, safe water is essential for communities and local economic development; and
- Public water supplies ensure communities receive water at the cost of production.



2.0	Water supply	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
	MEASURED BY				
Fault Response Times Where Council attends a callout in response to a fault or unplanned interruption to its networked reticulation system.					
2.1	<i>The median response time for attendance of urgent callouts: from the time that the local authority receives notification to the time that service personnel reach the site.</i>	<2 hours	29 mins	1 hour 33 minutes 	Achieved
2.2	<i>The median response time for resolution of urgent callouts: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.</i>	<48 hours	2 hrs 9 mins	2 hours 21 minutes 	Achieved
2.3	<i>The median response time for attendance of non-urgent callouts: from the time that the local authority receives notification to the time that service personnel reach the site.</i>	<3 hours	20 hrs 57 mins	7 hours 5 minutes 	Not Achieved. Response times have been an issue this quarter and monthly claim bonuses have been reduced to reflect this.
2.4	<i>The median response time for resolution of non-urgent callouts: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.</i>	≤3 days	22 hrs 50 mins	9 hours 23 minutes 	Achieved
Customer Satisfaction The total number of water supply complaints received by Council.					
2.5	<i>The total number of complaints for the district received by Council about drinking water. clarity, odour, taste, pressure or flow and continuity of supply, Expressed per 1,000 water connections</i>	≤40	4.2	9.7 	Achieved Based on a total of 15 water quality complaints expressed per 1,000 connections.

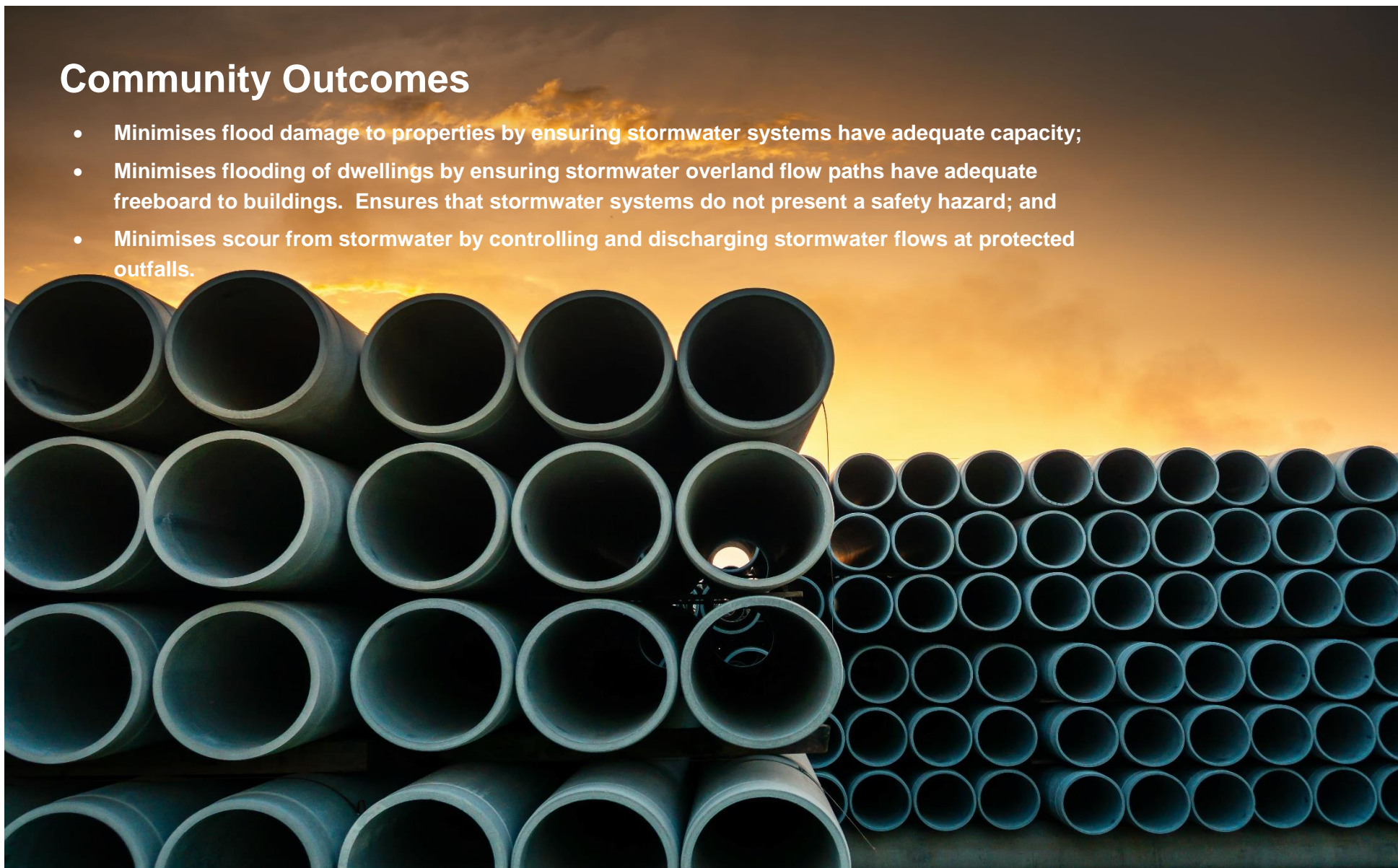
2.0	Water supply	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
	MEASURED BY				
2.6	Total number of complaints received by Council about Council's response to any of these issues. Expressed per 1,000 water connections	≤40	0.6	2.3 	Achieved Based on a total of 2 complaints expressed per 1,000 connections.
Demand Management					
2.7	The average consumption of drinking water per day per resident within Kaipara District = Billed metered Consumption (m ³) x 1,000 Number of connections x 365 x 2.5 (occupancy rate).	Dargaville 275 Maungaturoto 340 Ruawai 130 Glinks Gully 52 Mangawhai 230	N/A	N/A	Pending Annual Water Balance report 2019/2020.
2.8	Water take consents.	100% compliance with NRC water take consents	100%	100% 	Achieved Can be verified by Northland Regional Council.
2.9	Major capital projects are completed within budget	Achieved	N/A	Achieved 	Pending year end completion. 70% completed
Safety of drinking water in accordance with NZDWS (bacteria compliance criteria)					
2.10	The extent to which Council's drinking water supply complies with part 4 of the NZDWS (bacteria compliance criteria).	Dargaville Maungaturoto Ruawai Mangawhai Glinks Gully	N/A	N/A	Pending Annual Compliance Report 2019/2020.







2.0	Water supply MEASURED BY	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
2.11	<i>The extent to which Council's drinking water supply complies with part 5 of the NZDWS (protozoal compliance criteria)</i>	Dargaville, Maungaturoto Ruawai, Glinks Gully and Mangawhai	N/A	N/A	Pending Annual Compliance Report 2019/2020.
2.12	<i>The percentage of real water loss from our networked reticulation system (average for total network of all schemes). Real water loss is calculated by subtracting the meter readings and 'other components' from the total water supplied to the networked reticulation system</i>	≤ 30%	N/A	N/A	Pending Annual Water Balance report 2019/2020.


Stormwater drainage

Community Outcomes

- Minimises flood damage to properties by ensuring stormwater systems have adequate capacity;
- Minimises flooding of dwellings by ensuring stormwater overland flow paths have adequate freeboard to buildings. Ensures that stormwater systems do not present a safety hazard; and
- Minimises scour from stormwater by controlling and discharging stormwater flows at protected outfalls.



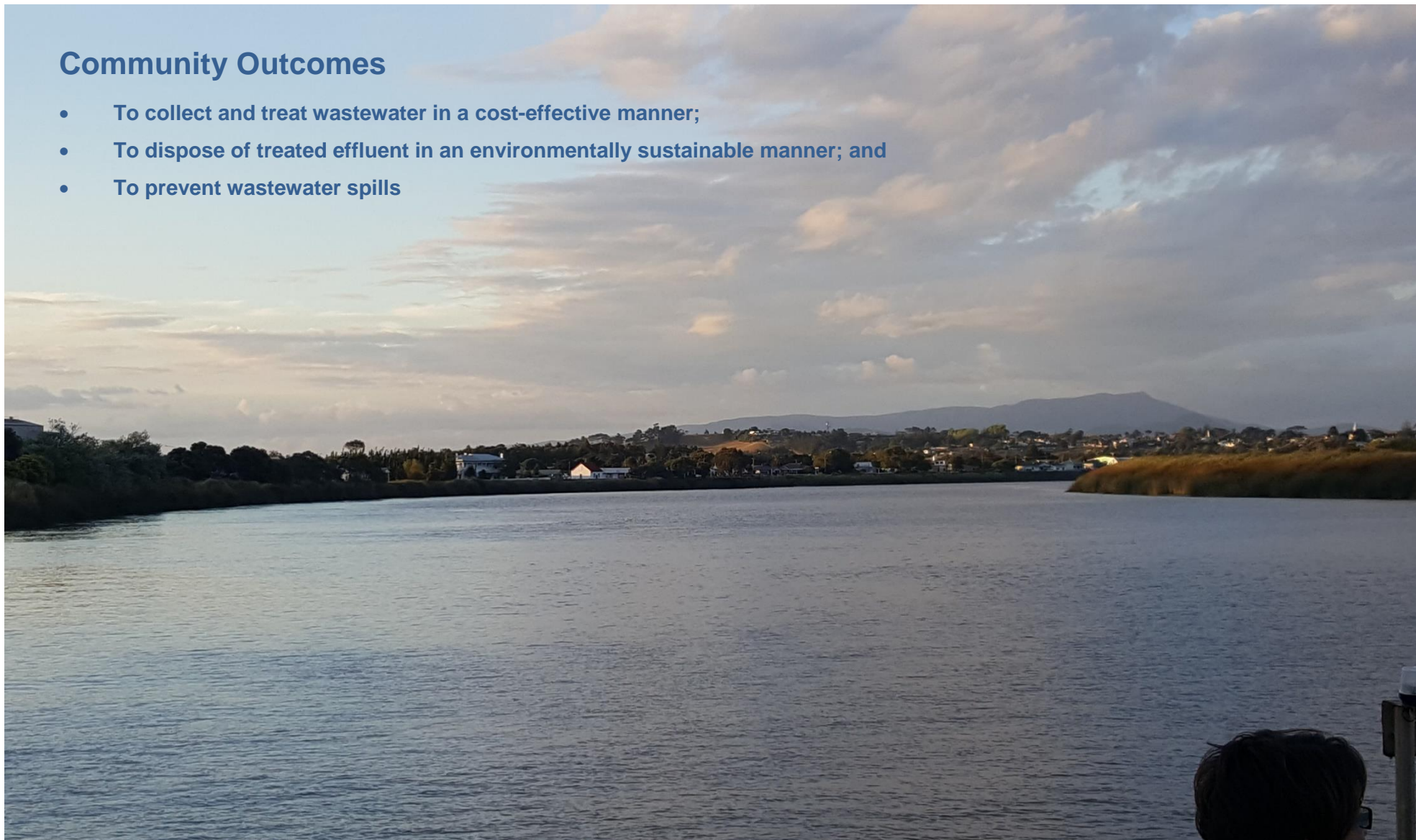
3.0	Stormwater drainage	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
MEASURED BY					
System adequacy To provide stormwater drainage systems in urban areas with the capacity to drain water from normal rainfall events and cope with a 1 in 10-year rain event.					
3.1	<i>For the flooding event, the number of habitable floors affected. (Expressed per 1,000 properties connected to the Council's stormwater system).</i>	<10	0	0 	Achieved No flooding event complaints received.
Discharge compliance Compliance with Council's resource consents for discharge from its stormwater system.					
3.2	<i>The number of abatement notices received by Council in relation to those resource consents.</i>	0	0	Achieved 	Source: NRC
3.3	<i>The number of infringement notices received by Council in relation to those resource consents.</i>	0	0	Achieved 	Source: NRC
3.4	<i>The number of enforcement orders received by Council in relation to those Resource Consents.</i>	0	0	Achieved 	Source: NRC
3.5	<i>The number of convictions received by Council in relation to those Resource Consents.</i>	0	0	Achieved 	Source: NRC
Response times The median response time to attend to a flooding event.					
3.6	<i>The time from when Council receives notification to the time that service personnel reach the site.</i>	<2 hours for urgent events	0	Achieved 	Achieved No flooding event complaints received (district wide drought).





3.0	Stormwater drainage	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
	MEASURED BY				
Customer satisfaction The total number of stormwater system complaints received by Council.					
3.7	<i>The number of complaints received by Council about the performance of its stormwater system, expressed per year.</i>	≤18	1.8	2.8 	Achieved Based on 4 complaints expressed per 1,000 connections.





Sewerage and the treatment and disposal of sewage

Community Outcomes

- To collect and treat wastewater in a cost-effective manner;
- To dispose of treated effluent in an environmentally sustainable manner; and
- To prevent wastewater spills



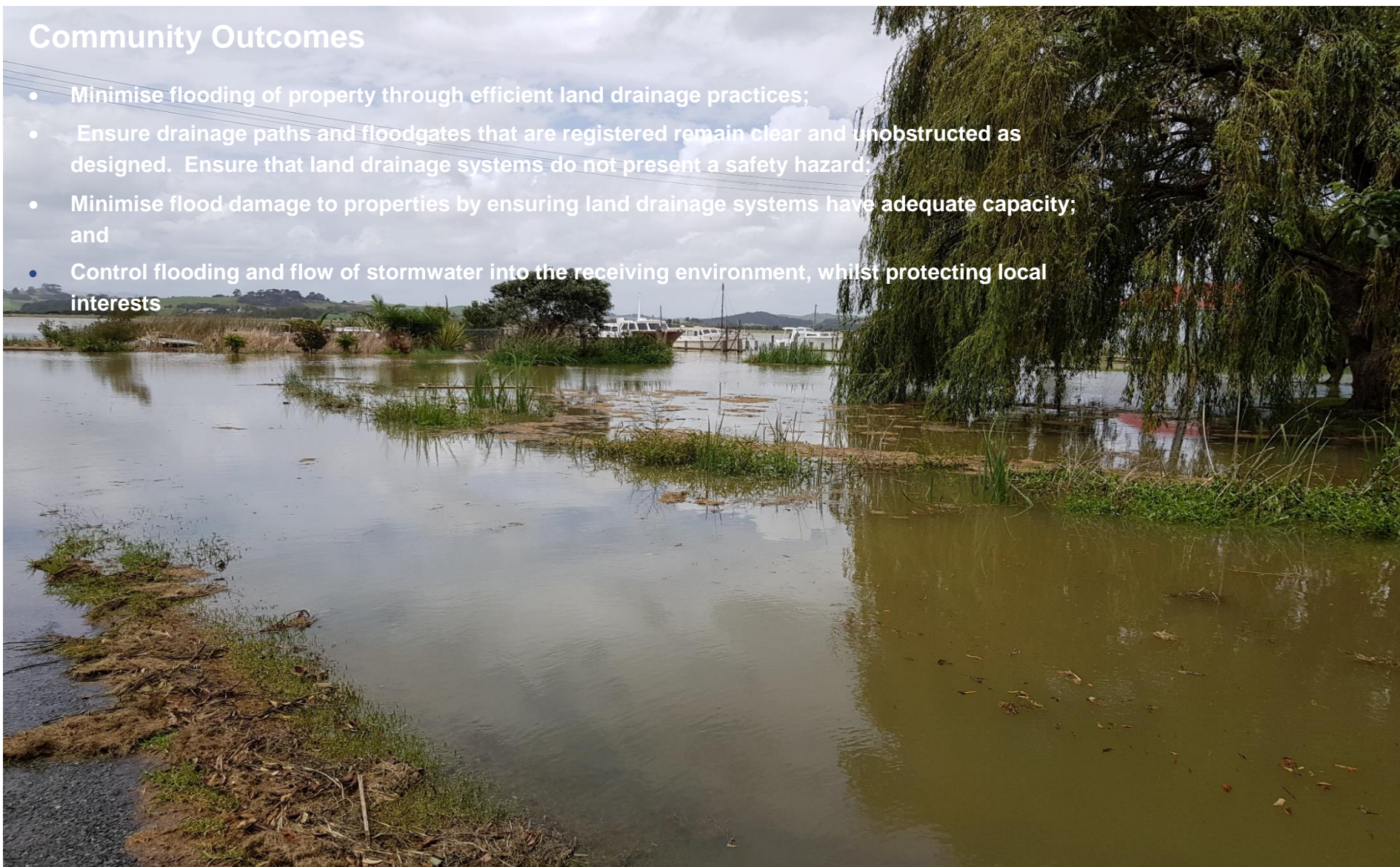
4.0	Sewerage and the treatment and disposal of sewage	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
	MEASURED BY				
System and adequacy Legal compliance with all resource consents for discharges into the environment from Council systems. The exception provided for in the consent is severe weather events and power failure.					
4.1	<i>The number of dry weather sewage overflows from Council's sewerage system, expressed per 1,000 sewerage connections to that sewerage system.</i>	<1	0.4	0.9 	Achieved Based on 2 dry weather overflow events expressed per 1,000 connections.
Discharge compliance Compliance with the Council's resource consents for discharge from its sewerage system.					
4.2	<i>The number of abatement notices, infringement notices, enforcement orders and convictions received by Council in relation to its resource consents for discharge from its sewerage systems.</i>	0	0	0 	Achieved No notices, orders or convictions have been received from the Northland Regional Council.
Fault response times Where Council attends to sewage overflows resulting from a blockage or other fault in Council's sewerage system.					
4.3	<i>Attendance time: from the time that Council receives notification to the time that service personnel reach the site.</i>	<2 hours	37 minutes	26 minutes 	Achieved
4.4	<i>Resolution time: from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or other fault.</i>	≤48 hours	2 hours 45 minutes	2 hours 21 minutes 	Achieved



4.0	Sewerage and the treatment and disposal of sewage	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
	MEASURED BY				
Customer satisfaction The total number of sewerage system complaints received by Council.					
4.5	<i>The total number of complaints received by Council about sewage odour. Expressed per 1,000 sewerage connections to that sewerage system.</i>	<10	0.5	1.8 	Achieved Based on 3 complaints expressed per 1,000 connections.
4.6	<i>The total number of complaints received by Council about sewerage system faults. Expressed per 1,000 sewerage connections to that sewerage system.</i>	<27	2.3	5.5 	Achieved Based on 13 complaints expressed per 1,000 connections.
4.7	<i>The total number of complaints received by Council about sewerage system blockages. Expressed per 1,000 sewerage connections to that sewerage system.</i>	<50	4.5	11.2 	Achieved Based on 25 complaints expressed per 1,000 connections.
4.8	<i>Major capital projects are completed within budget</i>	Achieved	N/A	Achieved 	Pending year end completion.

Flood protection and control works

Community Outcomes

- Minimise flooding of property through efficient land drainage practices;
- Ensure drainage paths and floodgates that are registered remain clear and unobstructed as designed. Ensure that land drainage systems do not present a safety hazard;
- Minimise flood damage to properties by ensuring land drainage systems have adequate capacity; and
- Control flooding and flow of stormwater into the receiving environment, whilst protecting local interests






5.0	Flood protection and control works <small>MEASURED BY</small>	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
Monitor drainage of rivers and streams, ensure minimal flood risk and coast erosion to the community					
5.1	<i>The number of schemes maintained to their full-service- potential.</i>	100% of schemes maintained in line with Asset Management Plan	100%	Achieved 	Achieved Based on no flooding events within any scheme.
5.2	<i>Non-performance of drainage network due to poor monitoring or maintenance causing an inability to contain a 1 in 5 year flood a measured by public feedback i.e. service requests that result in additional cleaning to drains needed.</i>	<5 requests per year	1	0 	Achieved There was additional cleaning of the drain on Montgomery Avenue. However no flooding issues.
5.3	<i>Council inspection of drainage network to ensure that a 1 in 5-year flood is contained by the network.</i>	Twice yearly inspections	2	3 	Achieved These inspections are ongoing and when needed, at least twice a year.
5.4	<i>Targeted maintenance of the stop bank system in the Raupo Drainage District to prevent tidal flows from inundating private property during high tide and/or when the river is in flood.</i>	Minimum yearly inspections and targeted maintenance completed	Achieved	Achieved 	Achieved Based on no flooding events causing inundation of private property.

Solid waste

Community Outcomes

- Communities can dispose of refuse in a hygienic and sustainable manner; and
- Transfer stations, litterbins, closed landfills and removal of illegally dumped rubbish minimise possible environmental impacts








6.0	Solid waste MEASURED BY	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
Reliability To provide regular community kerbside collections.					
6.1	<i>Percentage of residents who are very satisfied or satisfied with waste management.</i>	75%	59%	58.5% 	Not achieved. 256 residents were surveyed this quarter. The cost and lack of recycling are the main concerns.
To encourage recycling and reduction of waste to landfill.					
6.2	<i>Total amount of recycling (diverted from landfill) as a percentage of total waste collected. (Percentage for 2018/19 was 21%)</i>	1% more than previous year	21%	19% 	On target. 1 % ahead for the same period last year even with refuse to landfill increasing by 520 tonne.
6.3	<i>Closed landfill activities meet legislative compliance. No resource consent abatement notices, infringement notices, enforcement orders or convictions.</i>	0	0	0 	Achieved



Community activities

Community Outcomes

- Sustainable economy;
- Strong communities;
- Safety and good quality of life; and
- Special character and health environment



7.0	Community activities MEASURED BY	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
Community Housing Quality: Affordability to provide housing suitable for members of the community who have difficulty providing it themselves.					
7.1	Net cost to ratepayers for Council's community housing services.	Zero	Zero	Zero 	Achieved
7.2	Annual occupancy rate.	90%	99%	99% 	Achieved
Reserves and Open Space Open spaces, linkages and facilities to promote community well-being and enjoyment.					
7.3	Percentage of residents who are very/fairly satisfied with their local parks and sports fields.	85%	82%	81.5% 	Not achieved. 230 residents were surveyed this quarter. No common issues coming through this quarter
7.4	Percentage of residents who are very/fairly satisfied with the district's public toilets	≥70%	78%	79.5% 	Achieved
7.5	Parks maintenance contract: a safe working environment is provided for those delivering the service, number of health and safety audits per month	Contractor: 4 per month	January 3 February 4 March 4	34 	Not achieved as should be 36 to date.
		Council: 1 per month	January 0 February 1 March 1	9	Achieved.




7.0	Community activities MEASURED BY	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
7.6	<i>Compliance with parks maintenance contract specifications – monthly audits</i>	90%	97%	Overall 94% 	Achieved
Libraries					
7.7	<i>Percentage of library users who are very satisfied or satisfied with the district's library services</i>	85%	81%	81.5% 	Not achieved. 162 residents were surveyed this quarter with 63 improvement comments received. More space 35% and longer opening hours 12% are still the customers main concerns. Other improvement comments relate to book variety and digital services.

District leadership

Community Outcomes

- Provides regular, timely, transparent and accessible communication along with clear and simple procedures;
- Enables commercial and industrial development to occur without undue restrictions;
- Encourages communities to work together in moving forward by actively providing various methods of support;
- Provides the community with the opportunity to be involved in decisions which affect them;
- Provides support to the business community to develop;
- Reflects the Kaipara culture with a small, friendly, approachable organisation which tailors' services to cater for Kaipara's unique needs;
- Provides a development framework while safeguarding the environment; and
- Economic growth enables improved social conditions.













8.0	District leadership	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
MEASURED BY					
Governance					
Compliance with legal requirements around formal meetings of Council and its Committees.					
8.1	<i>Percentage of residents that are very/fairly satisfied with how rates are spent on services and facilities provided by Council</i>	65%	50%	52% 	Those in rural areas feel particularly aggrieved due to lack of services and road maintenance.
8.2	<i>Long Term Plan, Annual Plan and Annual Reports will be adopted within timeframes set in the Local Government Act 2002.</i>	Compliant	Compliant	Compliant 	The 2018/19 Annual Report was adopted on 26 September 2019.
Civil Defence Management					
8.3	<i>Conduct Civil Defence training exercises.</i>	1 per year	0	0 	Exercise to be conducted later in 2020.

Regulatory management

Community Outcomes

- Council wants to work with the people in Kaipara to make it a place where it's easy to live. When it's easy, it will be easy to do business, easy to join in and to enjoy nature; and
- Council's regulation has traditionally been made to be as enabling as possible.

9.0	Regulatory management <small>MEASURED BY</small>	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
Building Control Inspections, Compliance and Enforcement Ensure effective response to customer enquiries about building standards.					
9.1	<i>Percentage of building control customers who rate request for service responses as very satisfied or satisfied</i>	75%	54%	47% 	Not achieved however only 46 residents to date have been surveyed with only a couple of comments. Main issue is the slow process.
Responsiveness To process applications within statutory timeframes.					
9.2	<i>Percentage of Building Consents (BC) processed within 20 working days.</i>	100%	100%	98% 	Target achieved for the quarter but not year to date.
Quality Monitoring of BC applications and inspections to ensure projects comply with New Zealand Building Code.					
9.3	<i>Illegal activity/unauthorised work complaints investigated within three working days.</i>	90%	100%	97% 	Achieved.
Resource Consents, Monitoring and Enforcement Ensure effective response to customer enquiries about District Plan/Resource Consent requirements.					
Responsiveness: To process applications in accordance with statutory timeframes.					
9.4	<i>Percentage of non-notified Resource Consents processed within 20 working days.</i>	100%	73%	78% 	Target not achieved for the quarter. This quarter the team focused on clearing outstanding consents which negatively impacted on meeting statutory timeframes but achieved good customer outcomes.

9.0	Regulatory management	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
	MEASURED BY				
9.5	<i>Percentage of Land Information Memoranda (LIM) processed within 10 working days.</i>	100%	100%	100% 	177 LIM's were processed during this quarter with an average processing time of 6 days.
Resolving of complaints concerning breaches of conditions of Resource Consent and other non-compliance with the District Plan.					
9.6	<i>Percentage of resource consent complaints regarding unconsented works and noncompliance with the District Plan and Resource Consent investigated within five working days.</i>	90%	100%	100% 	Achieved. 13 complaints were investigated within 5 working days.
9.7	<i>Percentage of all new granted Resource Consents are audited each year to ensure they comply with relevant conditions.</i>	15%	21%	30% 	There were 58 consents in this period, 27 required monitoring and 12 of these were completed.
9.8	<i>Percentage of s224(c) certificates for new land titles processed within 10 working days -</i>	97%	100%	100% 	Achieved.
Environmental Health					
Health and Safety Customer Service: Regulate commercial operations to protect public health.					
9.9	<i>Percentage of food premises inspected at least once per year.</i>	100%	86%	89% 	January did not meet target. However, the appointment of a second officer has resulted in 100% for February and March. Year to date is up 8%.
9.10	<i>Percentage of alcohol premises inspected at least once per year.</i>	100%	81%	100% 	On target. Note: Covid-19 may have some affect on completion depending on the alert level.