



Quarterly Performance Measures Report

Second Quarter Ending 31 December 2020

Quarterly Strategic and Performance Measures – for the second quarter ending 31 December 2020

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1 Introduction

Performance measures are set once every three years at the long term planning stage. The Long Term Plan (LTP) is an agreement Council makes to the community that will ensure we are delivering what we said we would. This year we are in year three of the LTP. The performance measures are a combination of important community feedback on our levels of service that is gathered from an annual residents survey, as well as 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. 9 of these measures will only be available at the end of the financial year and will be reported in the 2020/21 Annual Report. Of the 54 measures remaining, 47 (87%) 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 3 (5.5%) measures recording amber and 4 (7.5%) recording red.

The LTP bases the measures on an annual target. The Performance Report measures progress quarterly. October to December represents the second quarter.

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

Footpaths	1	Building	2	Sewerage and Disposal	1
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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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Customer satisfaction results are obtained through Key Research's Customer Perceptions Survey, which is undertaken on three occasions throughout the year. In the report there are several measures relating to the survey. Results from the first wave of the survey were received in November. They also reflect the year to date percentages.



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 3 Target 2020/2021	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 	1 serious accident and 1 fatal accident have occurred so far this year, at this time (fatal still under investigation) neither were a result of road conditions.
1.2	<i>The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network.</i>	≤10	1	1 	1 fatal accident occurred to date, still under investigation by police and the coroner.
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	NA	NA	Report run at the end of year from NZTA data.
1.4	<i>The percentage of the sealed local road network that is resurfaced.</i>	>6.7%	NA	NA	Programme not completed yet. The full programme will be completed, including any sites deferred from 2019/20 due to covid-19 country wide lockdowns.
Maintenance of the sealed local network					

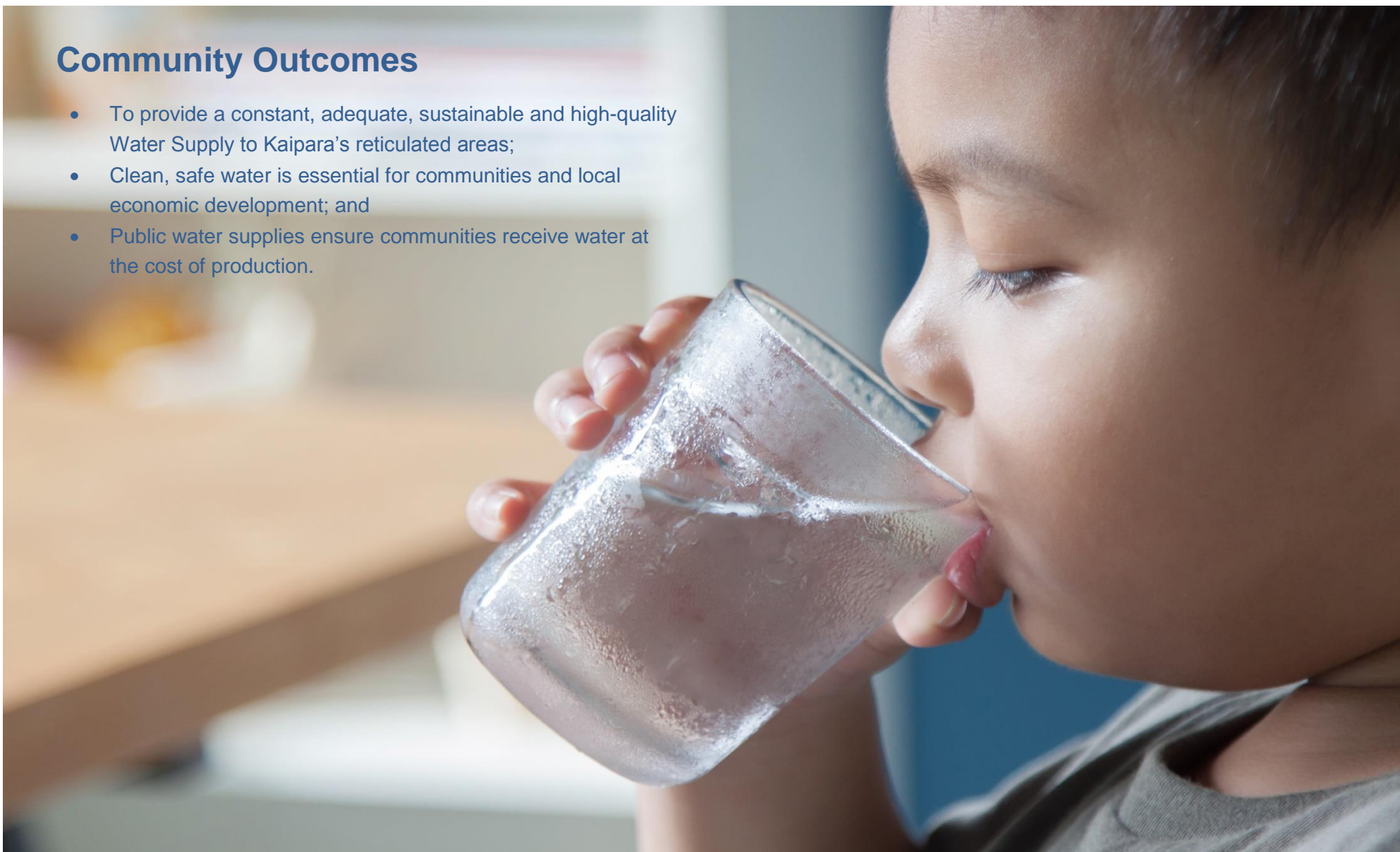
1.0	The provision of roads and footpaths	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
	MEASURED BY				
1.5	Measured by the actual spent to budget percentage for the surfacing renewal budget	>95% - <103%	NA	NA	Programme not completed yet. Will be completed for Q3 reporting.
Maintenance of the unsealed local network					
1.6	<p>The length of the unsealed local network that is graded, measured using the NZTA One Network Road Classification (measurement data sourced from RAMM Contractor):</p> <p>Secondary collector road</p> <p>Low Volume road</p> <p>Access road</p>	<p>140km min</p> <p>750km min</p> <p>1,200km min</p>	<p>39.878km</p> <p>281.832km</p> <p>439.362km</p>	 <p>39.878km</p> <p>281.832km</p> <p>439.362km</p>	On target to deliver grading as per the maintenance contract requirements. There was an error in the Q1 data which explains the different YTD figures for Q2.
Execution of capital works programme					
1.7	Maximum uptake, within the three-year planning programme, of the approved NZTA budget for Kaipara district, provided Council can also fund the local share.	≥95%	13.5%	 <p>33%</p>	Full uptake of NZTA approved funding has occurred over the previous two financial years. Year 3 NZTA approved amount is \$32,097,441. This will increase slightly for Q3 as funding requests for the Mangawhai Shared Path are going through the approval process at present. Spend to date is \$10,517,782.






1.0	The provision of roads and footpaths	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
	MEASURED BY				
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%	57%	57% 	Not achieved. Results from the first wave of the residents survey indicates the lack of footpaths and their maintenance 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%	98.93%	98.95% 	Achieved.




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 3 Target 2020/2021	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	0	0 	Achieved. No urgent call outs this quarter.
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	0	0 	Achieved. No urgent call outs this quarter.
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	47 minutes	55 minutes 	Achieved
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	23 hours, 5 minutes	25 hours 	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>	≤38	6.7	12.8 	Achieved. Based on 24 complaints and 3590 water connections.

2.0	Water supply MEASURED BY	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
2.6	Total number of complaints received by Council about Council's response to any of these issues. Expressed per 1,000 water connections	≤38	0	0.6 	Achieved. Based on no customer followup complaints.
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	The results will be available at year end following the annual water reads.
2.8	Water take consents.	100% compliance with NRC water take consents	100%	100% 	Achieved.
2.9	Major capital projects are completed within budget	Achieved	Achieved	61.52% 	Unchanged since Q1 but on track to being achieved.
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	Achieved Achieved Achieved Achieved Achieved	N/A	The annual compliance report from the NDHB will arrive in Nov 2021. The current performance is based on the results from the compliance report received in Nov 2020 for the period ending 30 June 2020.






2.0	Water supply MEASURED BY	LTP Year 3 Target 2020/2021	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	Achieved Achieved Achieved Achieved Achieved	N/A	The annual compliance report from the NDHB will arrive in Nov 2021. The current performance is based on the results from the compliance report received in Nov 2020 for the period ending 30 June 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>	≤ 28%	N/A	N/A	The results will be available at year end following the annual water reads.



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.



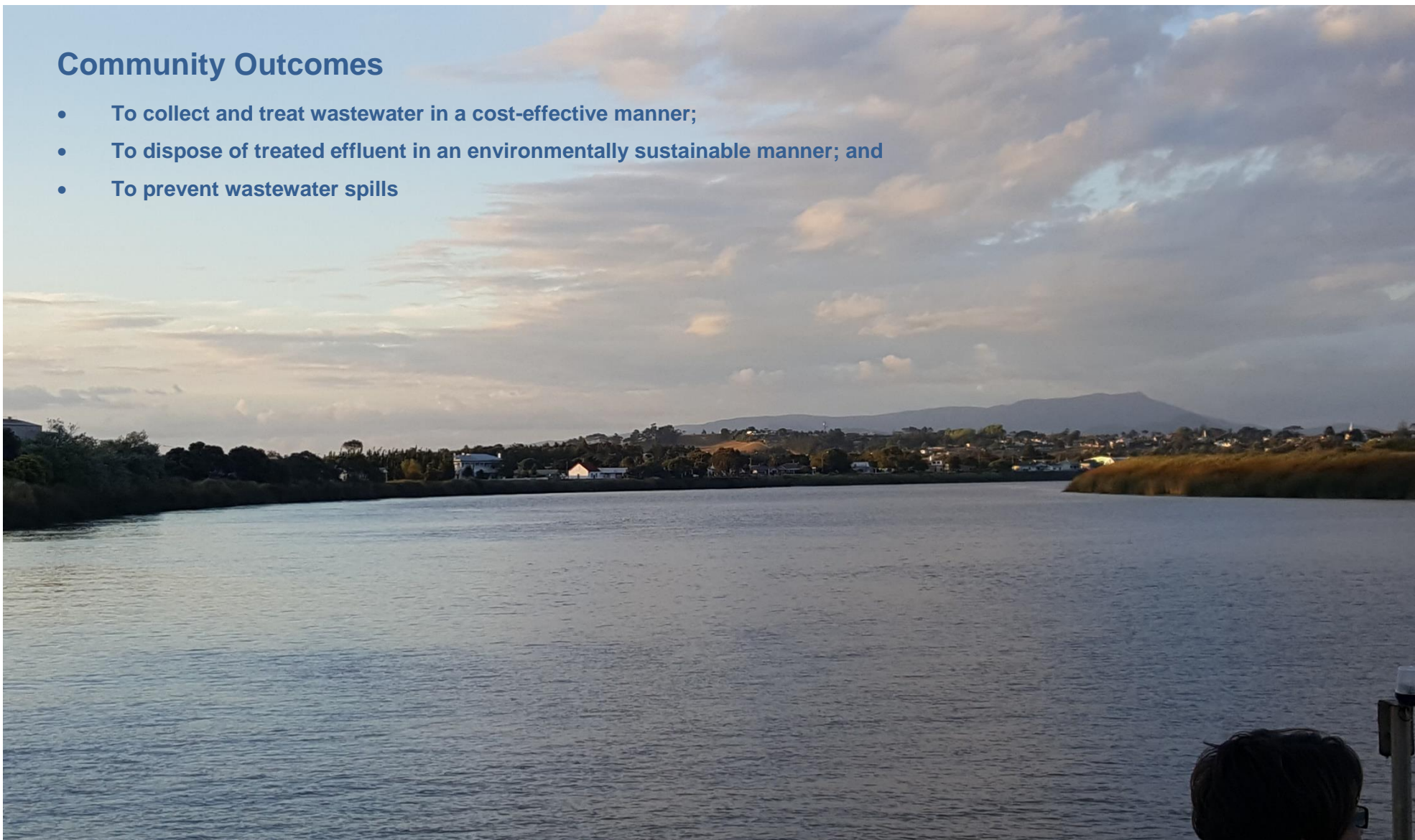
3.0	Stormwater drainage	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
	MEASURED BY				
System adequacy To provide stormwater drainage systems in urban areas with the capacity to drain water from normal rainfall events and cope with a 1 in 10-year rain event.					
3.1	<i>For the flooding event, the number of habitable floors affected. (Expressed per 1,000 properties connected to the Council's stormwater system).</i>	<10	0	0 	No habitable floors affected during the reporting period.
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	0 	Achieved. No abatement notices recieved this quarter.
3.3	<i>The number of infringement notices received by Council in relation to those resource consents.</i>	0	0	0 	Achieved. No abatement notices recieved this quarter.
3.4	<i>The number of enforcement orders received by Council in relation to those Resource Consents.</i>	0	0	0 	Achieved. No abatement notices recieved this quarter.
3.5	<i>The number of convictions received by Council in relation to those Resource Consents.</i>	0	0	0 	Achieved. No abatement notices recieved this quarter.
Response times The median response time to attend to a flooding event.					




3.0	Stormwater drainage	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
	MEASURED BY				
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	0 	Achieved.
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	0	5 	Achieved.






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 3 Target 2020/2021	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	0.5	1.2 	Not achieved there were overflow issues at the Maungaturoto WWTP. Cleaning backwash and recovery system improvements have been undertaken and no further overflows have occurred.
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. This can be verified through 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	40 mins	45 mins 	Achieved.

4.0	Sewerage and the treatment and disposal of sewage	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
	MEASURED BY				
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, 35 minutes	3 hours 7 minutes 	Achieved.
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	1.2 	Achieved. Based on 34 odour complaints for the quarter and 5630 wastewater connections.
4.6	<i>The total number of complaints received by Council about sewerage system faults, eg blockages, breaks etc. Expressed per 1,000 sewerage connections to that sewerage system.</i>	<27	2.8	9.2 	Achieved. Based on 33 (faults 16, blockages 17) complaints for the quarter and 5630 wastewater connections.
4.7	<i>The total number of complaints received by Council about sewerage system. Expressed per 1,000 sewerage connections to that sewerage system.</i>	<50	5.9	13 	Achieved. Based on 36 complaints in total for the quarter and 5630 wastewater connections.
4.8	<i>Major capital projects are completed within budget</i>	Achieved	Achieved	40% 	On track 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	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
	MEASURED BY				
Monitor drainage of rivers and streams, ensure minimal flood risk and coast erosion to the community					
5.1	<i>The number of flood events not contained by the drainage district scheme</i>	0	0	0 ●	There were no flood events that were not contained, within the reporting period.
5.2	<i>Service requests for additional cleaning of drains, ie missed by the monitoring and maintenance programmes.</i>	<5 requests per year	1	2 ●	Achieved
5.3	<i>Biannual inspection of our drainage network to ensure it can contain a 1 in 5-year flood.</i>	Twice yearly inspections	N/A	N/A	The drainage inspections are due to be completed in February and April.
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	Minimum yearly inspections and targeted maintenance completed	Minimum yearly inspections and targeted maintenance completed ●	All completed in line with the Raupo Committee management of the scheme.

Solid waste








6.0	Solid waste <small>MEASURED BY</small>	LTP Year 3 Target 2020/2021	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%	69%	69% 	1 st wave results show not achieved. Those dissatisfied comment on the lack of recycling.
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.</i>	1% more than previous year	28.7%	31% 	Achieved. Last years year to date was 25%.
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	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
	MEASURED BY				
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 and on track.
7.2	Annual occupancy rate.	90%	98%	98% 	Achieved with only one unit vacant during this quarter.
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.	87%	86%	86% 	Not achieved. Further survey results may raise this percentage.
7.4	Percentage of residents who are very/fairly satisfied with the district's public toilets	≥70%	72%	72% 	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 Council: 1 per month	October 4 November 3 December 5 October 1 November 1 December 1	12  3	Achieved.
7.6	Compliance with parks maintenance contract specifications – monthly audits	90%	October 93% achieved	91%	Overall achieved, but due to ideal weather



7.0	Community activities MEASURED BY	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
			November 97% achieved December 84% Not Achieved		conditions, grass within the berms grew exceptionally fast and the contractor couldn't keep on top of the mowing. There is a slight improvement in gardens.
Libraries					
7.7	Percentage of library users who are very satisfied or satisfied with the district's library services	85%	86%	86% 	Achieved.

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 <small>MEASURED BY</small>	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
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>	70%	78%	78% 	Achieved.
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 Annual Report was adopted in December and met our updated statutory obligations as a result of the Covid-19 pandemic.
Civil Defence Management					
8.3	<i>Conduct Civil Defence training exercises.</i>	1 per year	Not yet conducted	Not yet conducted	An exercise is planned for early 2021.





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	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
MEASURED BY					
Building Control Inspections, Compliance and Enforcement Ensure effective response to customer enquiries about building standards.					
9.1	Percentage of building control customers who rate request for service responses as very satisfied or satisfied	77%	58%	58%	Not achieved. Residents feel there is too much bureaucracy in our consenting process and the costs were high.
Responsiveness To process applications within statutory timeframes.					
9.2	Percentage of Building Consents (BC) processed within 20 working days.	100%	94.0%	95.3%	187 applications were received this quarter with 176 processed on time. The 11 applications overdue were mostly due to difficulty getting building consent contractors to process the consents.
Quality Monitoring of BC applications and inspections to ensure projects comply with New Zealand Building Code.					
9.3	Illegal activity/unauthorised work complaints investigated within three working days.	94%	100%	100%	Achieved. All service requests responded to within the allocated time frame.

9.0	Regulatory management	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
MEASURED BY					
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%	100%	99% 	Not achieved. Ex staff members processed two consents that went overtime last quarter. This was a one-off issue as the team has had 100% processed on time for four consecutive months now which is a big improvement from last year's 82% overall result.
9.5	<i>Percentage of Land Information Memoranda (LIM) processed within 10 working days.</i>	100%	100%	100% 	Achieved. 249 LIM's processed this quarter with an average processing time of 5 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 non-compliance with the District Plan and Resource Consent investigated within five working days.</i>	94%	100%	100% 	Achieved.

9.0	Regulatory management	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
	MEASURED BY				
					A total of 15 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>	25%	13%	26% 	Achieved. 31 consents were granted for the quarter. Only 4 required monitoring due to changes made to the standard conditions set by the resource consents team. All 4 were monitored.
9.8	<i>Percentage of s224(c) certificates for new land titles processed within 10 working days -</i>	99%	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%	100%	100% 	40 food premises have been verified in accordance with the verification frequency for this quarter.
9.10	<i>Percentage of alcohol premises inspected at least once per year.</i>	100%	100%	61% 	This quarter there are 3 less premises than last quarter. Of the 72 premises

9.0	Regulatory management MEASURED BY	LTP Year 3 Target 2020/2021	Current Performance	Year to date	Comments
					44 have been inspected to date.