



Quarterly Performance Measures Report

First Quarter Ending 30 September 2021





Quarterly Strategic and Performance Measures - for the first quarter ending 30 September 2021

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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) sets our vision, direction, budgets and work plans. Performance measures are our commitment to the community and ensure we are delivering what we said we would. This report represents the first quarter of year one of the 2021/2031 LTP. The performance measures are a combination of important community feedback on our levels of service that are gathered from an annual residents survey, as well as measures using number and percentage targets e.g. the number of complaints about drinking water. Some of the measures are based on levels of service, while others are based on statutory obligations.

Within the performance section there are 72 measures. 18 of these measures have no information available yet or will only be available at the end of the financial year. Of the 54 measures remaining, 45 (85%) 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 8 (14%) measures recording amber and 1 (1%) measure 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 coloured circle in the year to date column indicates progress. The key to the traffic lights is as follows:



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 this survey. To date a survey has not been undertaken therefore there are no percentages to note.

There are a number of measures relating to Economic Development and these will be reported in Northland Inc.'s annual report.



Performance Measures - Report by Activity

Transportation





1.0	Transportation MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
Safet	у				
The ti	ansportation network is designed and managed for safe use	with low crash a	nd injury rates.		
1.1	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network. (9 crashes were recorded in 2020/2021, this measure requires less than or equal to 9 crashes for the 2021/22 FY to achieve in total)	≤=0	1 Fatality and 3 serious crashes	1 Fatality and 3 serious crashes	4 crashes were recorded for this quarter. Currently the year is 5 crashes less than the previous years total of 9 crashes.
Road	Condition (Smoothness)				
The a	verage quality of ride on a sealed local road network, measu	red by smooth tra	avel exposure.		
1.2	The average quality of ride, measured by smooth travel exposure within the following range.	<u>=></u> 90	N/A	N/A	Data that feeds this analysis is collected in summer by the contractor and reporting is extracted from the NZTA report run and completed at the end of the year.
1.3	The percentage of the sealed local road network that is resurfaced.	=>8%	N/A	N/A	Sealing program does not commence until after September. Reporting on sealing program will be completed at the end of the financial year.



1.0	Transportation MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
Maint	enance local network				
1.4	The maintenance of the roads meets the Council level of service targets as specified in our roading maintenance contracts.	=>85%	N/A	N/A	Maintenance Contract delivery is evaluated at year end. Data will be provided on performance of the contract at the end of the financial year.
1.5	The percentage of the sealed local road network that is rehabilitated (annually).	>=0.6%	N/A	N/A	Program doesn't start until after September. Reporting due at the end of the year.
HOOTI					
The p	ercentage of footpaths within the district that fall within the od condition and 'fit for purpose').	Level of Service a	s determined by the c	ondition ratin	g (facilities are up to date,



1.0	Transportation MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
1.7	The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the timeframe specified in the LTP.	=>95%	89.17%	89.17%	Not achieved this quarter due to new contractor staff not having correct software access during July. This has been resolved. The software system works to date and time when determining a pass or fail while our contract response time is based on working days. This does result in some variance between the reported result and pass/fail criteria applied. 98% was noted for August and September.



Water supply





2.0	Water supply MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments				
	Fault Response Times Where Council attends a callout in response to a fault or unplanned interruption to its networked reticulation system.								
2.1	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.	<2 hours	0:42	0:42	Achieved				
2.2	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.	<48 hours	2.48	2.48	Achieved				
2.3	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.	<3 hours	0:42	0:42	Achieved				
2.4	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.	≤3 days	2:37	2:37	Achieved				



2.0	Water supply MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments				
Custor	ustomer Satisfaction								
The to	The total number of water supply complaints received by Council.								
2.5	The total number of complaints about drinking water. clarity, odour, taste, pressure or flow and continuity of supply, Expressed per 1,000 water connections	≤40	6.75	6.75	Achieved Based on 25 complaints and 3703 water connections.				
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	0	Achieved				
Demar	nd Management								
2.7	The average consumption of drinking water per day per resident within Kaipara District = Billed metered Consumption (m³) x 1,000 Number of connections x 365 x 2.5 (occupancy rate).	Dargaville 275 Maungaturoto 340 Ruawai 130 Glinks Gully 52 Mangawhai* 230 *Mangawhai calculation to consider the campground	N/A	N/A	The results will be available at year end following the annual water reads.				



2.0	Water supply MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
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 when completed, at or below budget	6.23%	6.23%	6.23% of the available budgets for the year have been spent as majority of projects are still in the planning stages. Approximately 23% of the projects are in the procurement stage and 30% in the construction phase. The projects are on target to be completed by year end.
Safety	of drinking water in accordance with NZDWS (bacter	ia 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 All schemes must be compliant	N/A	N/A	The annual compliance report from the NDHB will arrive in November 2021.



2.0	Water supply MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
2.11	The extent to which Council's drinking water supply complies with part 5 of the NZDWS (protozoal compliance criteria)	Dargaville, Maungaturoto Ruawai, Glinks Gully and Mangawhai All schemes must be compliant	N/A	N/A	The annual compliance report from the NDHB will arrive in November 2021.
2.12	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.	≤ 28%	N/A	N/A	The results will be available at year end following the annual water reads/release of KDC Water Balance Loss Report in June 2022.



Stormwater

Contribution to Community Outcomes

- Climate smart: Catchment plans and resource consents are managed to mitigate the effects of Climate change
- Vibrant communities: Stormwater is managed to support community and business activities
- Healthy environment: Investment into Infrastructure to minimize environmental effects and run-off into our waterways.





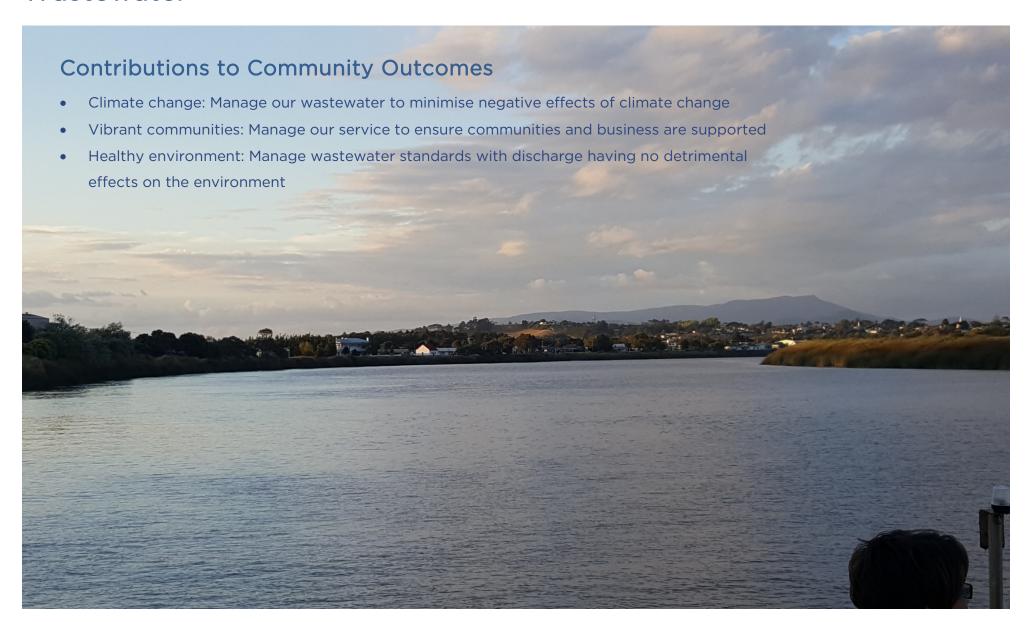
3.0	Stormwater MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments				
System	ystem adequacy								
3.1	For each flooding event, using a maximum of 1:50 year (50-year ARI, Annual Exceedance Probability 2%), the number of habitable floors affected. (Expressed per 1,000 properties connected to the Council's stormwater system).	<10	2	2	Achieved				
	rge compliance ance with Council's resource consents for discharge from i	ts stormwater svs	tem.						
3.2	The number of abatement notices received by Council in relation to those resource consents.	0	0	0	Achieved				
3.3	The number of infringement notices received by Council in relation to those resource consents.	0	0	0	Achieved				
3.4	The number of enforcement orders received by Council in relation to those Resource Consents.	0	0	0	Achieved				
3.5	The number of convictions received by Council in relation to those Resource Consents.	0	0	0	Achieved				
•	Response times The median response time to attend to a flooding event.								
3.6	The time from when Council receives notification to the time that service personnel reach the site.	<2 hours for urgent events	0:30	0:30	Achieved				



3.0	Stormwater MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
	er satisfaction al number of stormwater system complaints received by C	ouncil.			
3.7	The number of complaints received by Council about the performance of its stormwater system, expressed per year.	≤18	1	1	Achieved
Positive	Environmental Outcomes				
3.8	Water sensitive design, green infrastructure, low carbon design and construction, resilient network	As defined in the Stormwater CMP or Emissions	N/A	N/A	Still developing processes to measure the emissions for specific assets and still developing processes to bring those calculations into design decisions i.e. how do we apply emission contributions and emission saving opportunities for the stormwater assets.



Wastewater





4.0	Wastewater MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
_	nd adequacy				
_	npliance with all resource consents for discharges into t s severe weather events and power failure.	he environment f	rom Council systems.	. The exception	on provided for in the
4.1	The number of dry weather sewage overflows from Council's sewerage system, expressed per 1,000 sewerage connections to that sewerage system.	<1	0.35	675	There were two third party contractor strikes installing new infrastructure at Mangawhai Central and Insley Street.
Discharge	e compliance				
Complian	ce with the Council's resource consents for discharge fr	om its sewerage	system.		
4.2	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.	0	0	0	Achieved
•	ponse times ouncil attends to sewage overflows resulting from a bloc	ckage or other fa	ult in Council's sewer	age system.	
4.3	Attendance time: from the time that Council receives notification to the time that service personnel reach the site.	<2 hours	0:45	0:45	Achieved
4.4	Resolution time: from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or other fault.	≤48 hours	3:24	3:24	Achieved



4.0	Wastewater MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
Custome	r satisfaction				
The total	number of sewerage system complaints received by Co	ouncil.			
4.5	The total number of complaints received by Council about sewage odour. Expressed per 1,000 sewerage connections to that sewerage system.	<10	1.2	1.2	Achieved
4.6	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.	<27	9.16	9.16	Achieved
4.7	The total number of complaints received by Council about sewerage system. Expressed per 1,000 sewerage connections to that sewerage system.	<50	10.92	10.92	Achieved
4.8	Major capital projects are completed within budget	Achieved	0.95%	0.95%	O.95% of the available budgets for the year have been spent as majority of projects are still in the planning stages. Approximately 66% of the projects are in the procurement stage and are on target to be completed this FY.



Flood protection and land drainage

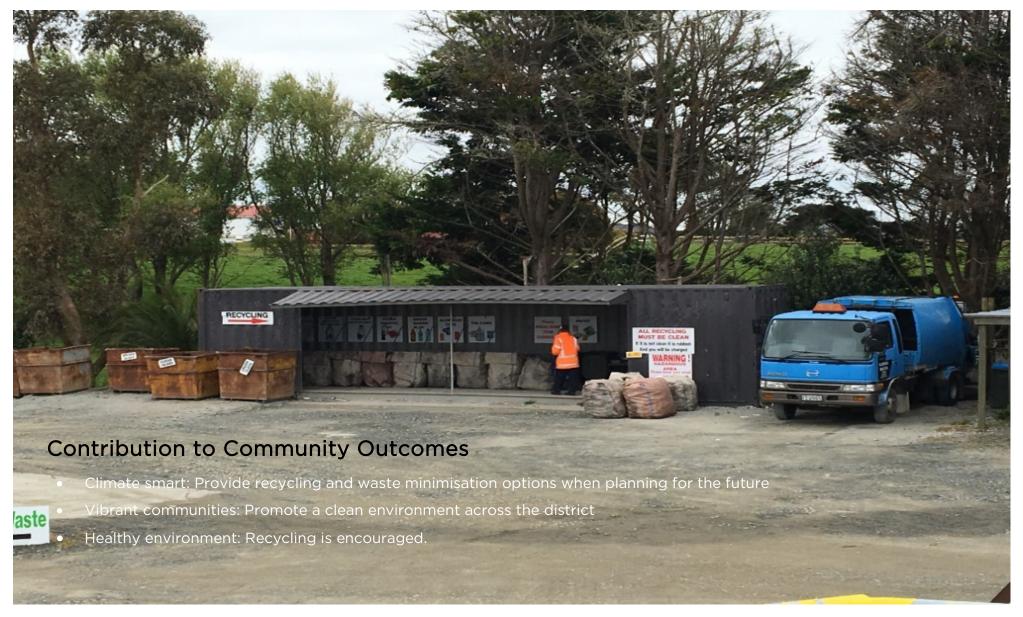




5.0	Flood protection and land drainage	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
Monito	or drainage of rivers and streams, ensure minimal f	lood risk and coast e	rosion to the community		
5.1	The number of flood events not contained by the drainage district scheme up to a 1:5-year flood.	0	0	0	There have been no flood events that were not contained within the district schemes.
5.2	Service requests for broken, blocked, or failing floodgates	<10 requests per year	3	3	Achieved
5.3	Service requests for additional cleaning of drains, ie missed by the monitoring and maintenance programmes.	<5 requests per year	2	2	Achieved. Complaints were due to the drain being too wet to spray and flood levels being too high.
5.4	Biannual inspection of our drainage network to ensure it can contain a 1 in 5-year flood.	Twice yearly inspections	Completed	Completed	Achieved. Inspections continue as per schedule.
5.5	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.	Minimum yearly inspections and targeted maintenance completed	N/A	N/A	Raupo stop bank improvements are planned over the summer months Jan > Mar 2022.



Waste minimisation, refuse and recycling





6.0	Waste minimisation, refuse and recycling	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
Reliabil	ity				
To prov	ride regular community kerbside collections.				
6.1	Percentage of residents who are very satisfied or satisfied with waste management.	70%	N/A	N/A	No survey results received this quarter.
To enco	burage recycling and reduction of waste to landfill.				
6.2	Average amount of general refuse collected and deposited per property within the Kaipara District	560kgs	74.34kgs	74.34kgs	Based on 15,034 rateable properties as at 30 Sept 2021.
6.3	Average amount of recycling collected and deposited per property within the Kaipara District	236kgs	37.85kgs	37.85kgs	Based on 15,034 rateable properties as at 30 Sept 2021.
6.4	Closed landfill activities meet legislative compliance. No resource consent abatement notices, infringement notices, enforcement orders or convictions.	0	0	0	Ongoing Monitoring



Open spaces and facilities





7.0	Open Spaces and Facilities MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
Open S	Spaces				
7.1	Percentage of residents who are very satisfied or satisfied with their local parks and sports fields.	85%	N/A	N/A	No survey results received this quarter.
7.2	Percentage of residents who are very satisfied or satisfied with the district's public toilets	≥70%	N/A	N/A	No survey results received this quarter.
7.3	Compliance with parks maintenance contract specifications monthly audits	90%	97%	97%	Two audits completed by the Parks officer for this period.
7.4	Parks maintenance contract: number of health and safety audits per month	Contractor: 4	10	10	Not achieved. 2/4 audits completed in
		Council: 1	0		August 2021 due to COVID19 lockdown.
7.5	Compliance with Resource consent conditions. Wastewater / Water take consents.	No abatement notices received	0	0	Achieved
Librari	es				
7.6	Percentage of library users who are very satisfied or satisfied with the district's library services	85%	N/A	N/A	No survey results received this quarter.
Pensio	ner Housing		1	1	1



7.0	Open Spaces and Facilities MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
7.7	Net cost to ratepayers for Council's community housing services.	Zero cost	Zero cost	Zero cost	Achieved
7.8	Annual housing occupancy rate Measured by: Quarterly reporting from management agencies.	90%	97%	97%	Achieved



District Leadership, Finance, and Internal Services

s to Community Outcomes Vibrant Communities: Decisions are made with the intention of enhancing the district Celebrating diversity: Elected members represent the district A trusted Council: Decisions made are robust and transparent. Climate smart: Council will enhance its strategic approach to climate change adaptation and mitigation through NORTHERN WAIROA change work programme. WAR MEMORIAL HALL Vibrant communities: District planning enables productive land use and activities Healthy environments: District planning, policies and climate change work programme ensure environment consideration ensAdviceBureau Council: Decisions and policies are made through consultation with the public and engagement processes are th mergency Manageme Climate smart: Emergency Management helps ensure we are prepared for any increase in frequency and intensity of natural I may be exacerbated by climate change A trusted Council: A clear plan is in place in case of an emergency. Economic Development Climate smart: Economic Development considers the effects of climate change and bolsters communities' capacities to adapt Vibrant communities: Promoting growth and facilitating development across the district. Prosperous economy: Promotes business and communities around the district. • Climate smart: Promote a sustainable working environment. A trusted council: Services are easy to access.:



8.0	District Leadership, Finance, and Internal Services MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
Govern					
Complia	ance with legal requirements around formal meet	ings of Council a	nd its Committees.		
8.1	Council maintain and improve opportunities for Māori to contribute to local government decision making processes.	Achieved	N/A	N/A	Performance will be assessed at financial year end.
8.2	Elected Members are performing well.	60%	N/A	N/A	No survey results received this quarter.
8.3	The community has trust in the Council.	60%	N/A	N/A	No survey results received this quarter.
8.4	LGOIMA requests processed by the LGOIMA team completed within statutory timeframes.	100%	100%	100%	Achieved
8.5	Long Term Plan, Annual Plan and Annual Reports will be adopted within timeframes set in the Local Government Act 2002.	Compliant	Complaint	Compliant	The Annual Report was adopted 29 September 2021.



8.0	District Leadership, Finance, and Internal Services	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments			
8.6	All statutory development and review timeframes for Bylaws and Policies are met.	100%	100%	100%	Achieved			
Emerger	Emergency Management							
8.7	Conduct Civil Defence training exercises.	1 per year	0	0	A civil defence excerise is planned for March 2022.			

Economic Development

There are a number of key performance indicators relating specifically to Northland Inc. These will be covered off in the Northland Inc. Annual Report, and the Council's Annual Report.



Resource consents, building control and compliance

Contribution to Community Outcomes

Building control

- Climate Smart We encourage development that front foots climate change and reduces the impacts on our communities.
- Vibrant Communities Supporting communities we seek to make it easy to get things done within legislative requirements.
- Healthy Environment We manage development to ensure natural and physical resources are safeguarded and positive environmental outcomes are achieved.
- A Trusted Council We seek to build partnerships in order to address the collective challenges that our communities face.
- Celebrating diversity by upskilling the internal organisation and developing authentic relationships to achieve the outcome of a diverse, inclusive, and welcoming Council, and through improving service delivery.
- Prosperous economy We need to ensure our Council/district is investment-friendly, supports sustainable growth and that the benefits lead to broad-based prosperity for our communities.

Compliance

- Climate Smart We encourage development that front foots climate change and reduces the impacts on our communities
- Vibrant Communities Supporting communities we seek to make it easy to get things done within legislative requirements
- Healthy Environment We manage development to ensure natural and physical resources are safeguarded and positive environmental outcomes are achieved.
- A Trusted Council Kaipara District Council considers the way we communicate and engage with our communities.
- Celebrating diversity -Council has a leadership role in making Kaipara a district where diversity is welcomed and celebrated.

Prosperous economy - A prosperous economy is integral to achieving our wider goals for the district



9.0	Regulatory management MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments		
Building	Control Inspections, Compliance and Enforcement						
Ensure e	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.	78%	N/A	N/A	No survey results received this quarter.		
	siveness ess applications within statutory timeframes.						
9.2	Percentage of Building Consents (BC) processed within 20 working days.	100%	100%	100%	Achieved.		
9.3	Percentage of Code Compliance applications processed within 20 working days.	100%	99.1%	99.1%	Not achieved. 1 x CCC issued over 20 days due to operator error. This has been addressed and considered a one off event.		
Quality Monitori	Quality Monitoring of BC applications and inspections to ensure projects comply with New Zealand Building Code.						
9.4	Illegal activity/unauthorised work complaints investigated within three working days.	93%	100%	100%	Achieved		



9.0	Regulatory management MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
	ce Consents, Monitoring and Enforcement				
Ensure	effective response to customer enquiries about District P	lan/Resource Conse	nt requirements.		
Respon	siveness: To process applications in accordance with stat	utory timeframes.			
9.5	Percentage of non-notified Resource Consents processed within 20 working days.	>80%	100%	100%	Achieved.
9.6	Percentage of Land Information Memoranda (LIM) processed within 10 working days.	100%	100%	100%	Achieved.
9.7	Percentage of s224(c) certificates for new land titles processed within 10 working days.	100%	100%	100%	Achieved.
Resolvir	ng of complaints concerning breaches of conditions of Re	esource Consent and	d other non-complian	nce with the Di	strict Plan.
9.8	Percentage of resource consent complaints regarding unconsented works and non-compliance with the District Plan and Resource Consent investigated within five working days.	100%	100%	100%	There were 13 complaints this quarter all of which were investigated within five working days.
9.9	Percentage of all granted Resource Consents are monitored each year to ensure they comply with relevant conditions.	25%	10%	10%	29 consents were monitored this quarter out of the 296 granted resource consents.

Environmental Health including Dog, Stock and Noise

Health and Safety Customer Service: Regulate commercial operations to protect public health



9.0	Regulatory management MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
9.10	Percentage of food premises verified when required under the Food Act.	100%	73.3%	73.3%	22 verifications completed from the 30 scheduled. 8 were not completed due to COVID-19 level restrictions.
9.11	Percentage of alcohol premises inspected at least once per year.	100%	2.65%	2.65%	2 inspections were completed out of 75 premises due to Covid-19 level restrictions.
9.12	Percentage of noise callouts to be responded within 30 minutes.	90%	70%	70%	The percentage of noise callouts has a Priority one KPI of 1 hour. The 30 minute response time is an error. 90% were responded to within 1 hour.
9.13	Percentage of all dog attacks and or wandering stock are responded to (within one hour) as a priority 1.	95%	88%	88%	Not achieved. Of the 57 priority 1's raised, 50



9.0	Regulatory management MEASURED BY	LTP Year 1 Target 2021/2022	Current Performance	Year to date	Comments
					were responded to within one hour.