



Quarterly Performance Measures Report

Second Quarter Ending 31 December 2019

Quarterly Strategic and Performance Measures – for the second quarter ending 31 December 2019

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1 Introduction

Performance measures are set once every three years at the long term planning stage. This is an agreement Council makes to 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. 5 of these measures 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, 42 (73%) 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 12 (20%) measures recording amber and 4 (7%) recording red.




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

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

Resource consenting	1	Environmental Health	1	Building	1	Roads and Footpaths	1
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Customer satisfaction results are obtained through Key Research's Customer Perceptions Survey, which is undertaken on four occasions throughout the year. In the report there are several measures relating to the survey. Results received this quarter are from the survey undertaken in November. This is the first wave of results and also the year to date.

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 	1 fatality currently with the coroner and awaiting the report.
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	0	0 	1 fatality currently with coroner and awaiting the outcome of the report.
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 reported annually. 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%	0%	0% 	Programme and designs completed. Sealing will commence January 2020.
Maintenance of the sealed local network					
1.5	<i>Measured by the actual spent to budget percentage for the surfacing renewal budget</i>	>95% - <103%	3%	6% 	KDC Budget \$1,800,00 Total spent \$108,144 Designs completed. Sealing will commence January 2020.
Maintenance of the unsealed local network					

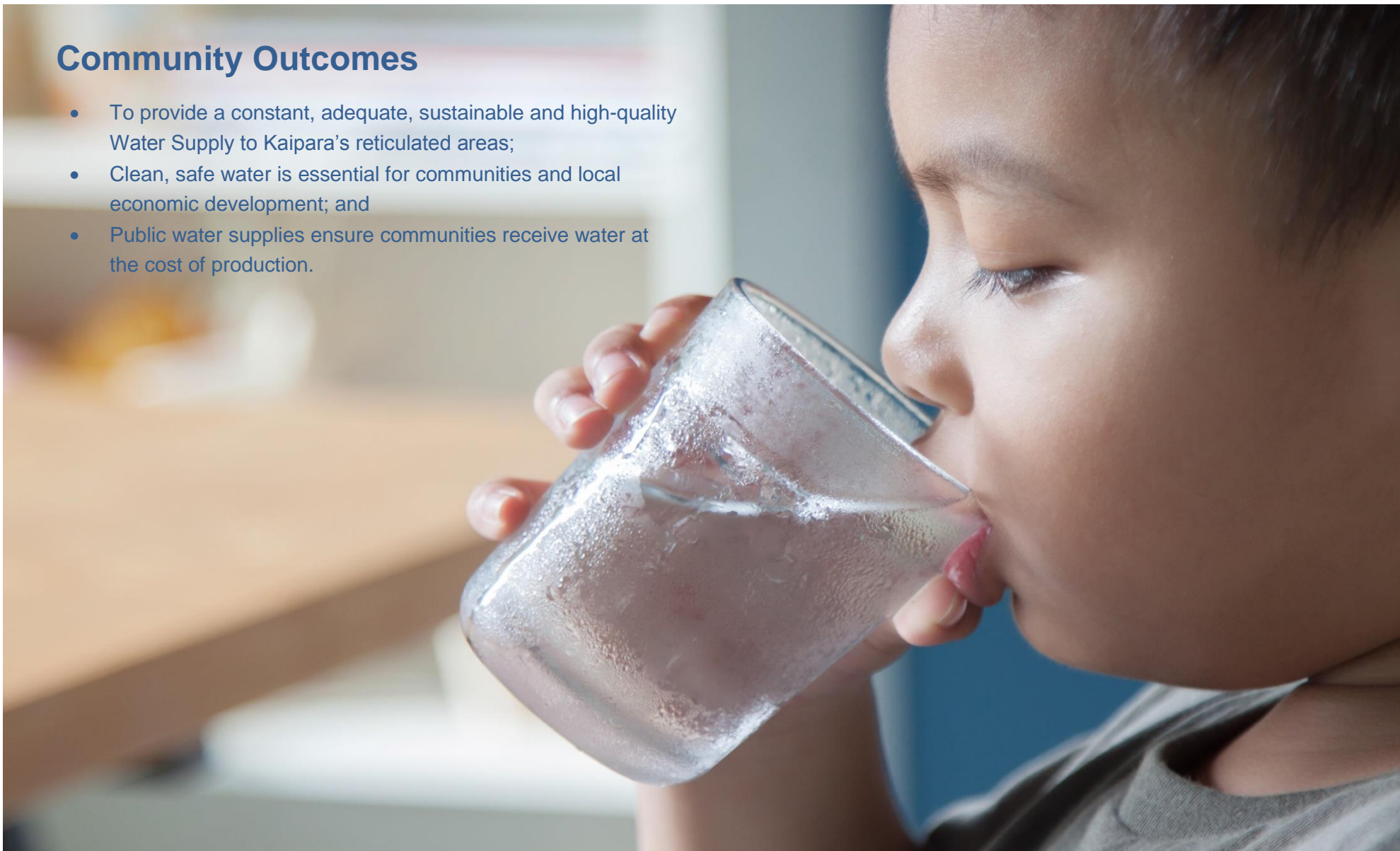
1.0	The provision of roads and footpaths	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
	MEASURED BY				
1.6	<i>The length of the unsealed local network that is graded for:</i> <i>Secondary collector road</i> <i>Access road</i> <i>Access (low volume) road</i>	140km min 1,200km min 750km min	40.4 317.7 183	89.4 843.7 527 	The LTP target does not align with the new maintenance contract. The current contract is an inspection led intervention and work is programmed when it falls outside of the level of service specified in the contract.





1.0	The provision of roads and footpaths MEASURED BY	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
Maintenance of the unsealed local network					
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%	31.77%	57.77% 	Programme under construction, uptake on track for full expenditure.
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	<i>Percentage of residents who are satisfied with footpaths</i>	73%	46%	46% 	Not achieved. Lack of footpaths or maintenance of existing ones are the main concerns.
Response to service requests					
1.9	<i>The percentage of customer service requests relating to roads and footpaths to which the Council responds within the specified timeframe of two working days.</i>	90%	95.72%	95.72% 	Total received 1222 Completed in time 1117





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	28 minutes	1 hour 26 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	1 hour 48 minutes	2 hours 17 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	40 minutes	29 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	2 hours 29 minutes	2 hours 13 minutes 	Achieved

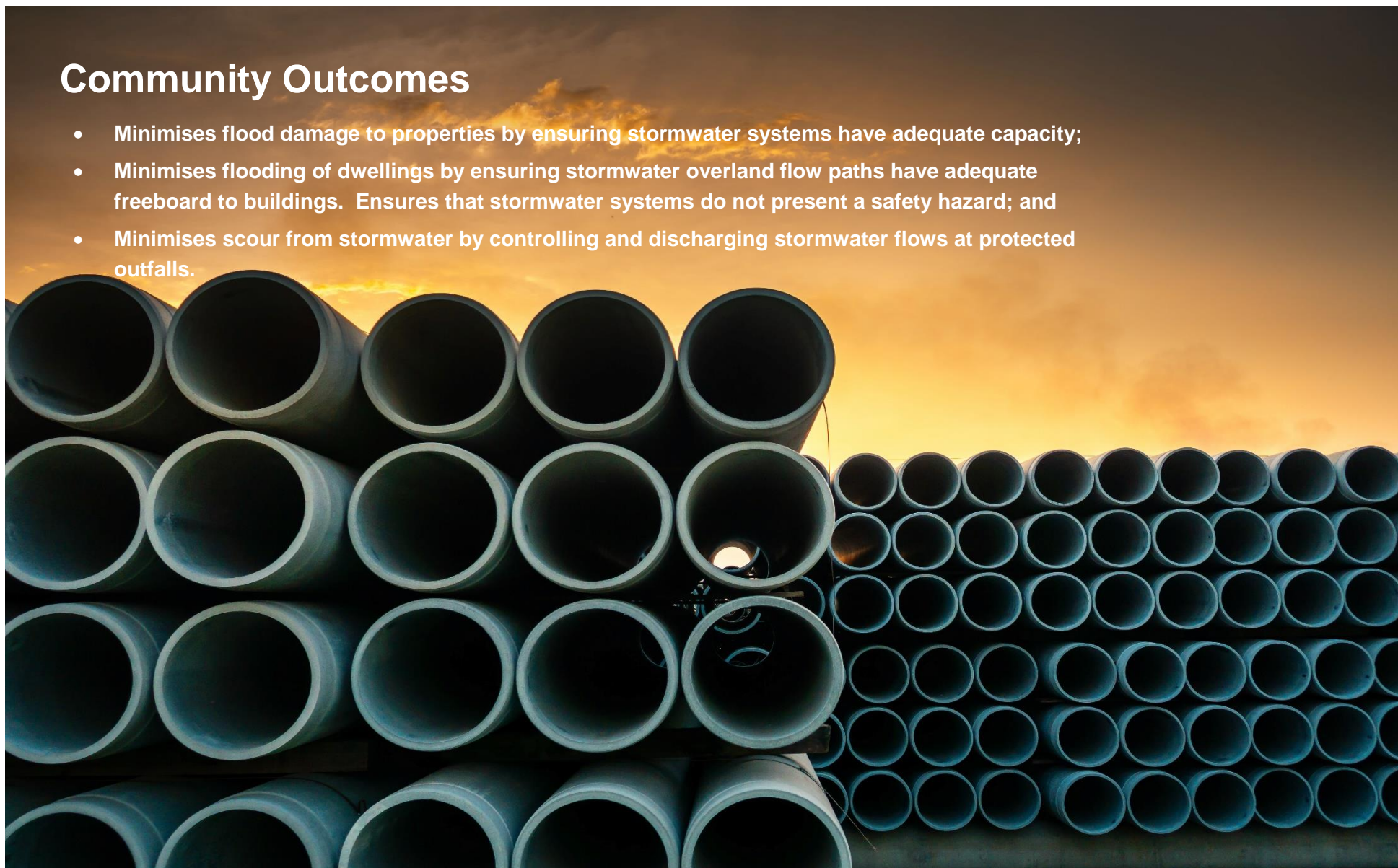
2.0	Water supply	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
	MEASURED BY				
Customer Satisfaction					
The total number of water supply complaints received by Council.					
2.5	<i>The total number of complaints for the district received by Council about drinking water. clarity, odour, taste, pressure or flow and continuity of supply, Expressed per 1,000 water connections</i>	≤40	1.9	3.6 	Achieved. Based on 7 complaints and expressed per 1,000 connections
2.6	<i>Total number of complaints received by Council about Council's response to any of these issues. Expressed per 1,000 water connections</i>	≤40	1.4	1.7 	Achieved. Based on 5 complaint and expressed per 1,000 connections
Demand Management					
2.7	<i>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).</i>	Dargaville 275 Maungaturoto 340 Ruawai 130 Glinks Gully 52 Mangawhai 230	N/A	N/A	Pending Annual Water Balance report 2019/2020
2.8	<i>Water take consents.</i>	100% compliance with NRC water take consents	100%	100% 	All compliant
2.9	<i>Major capital projects are completed within budget</i>	Achieved	Achieved	Achieved 	On track with an overall completion 70%







2.0	Water supply MEASURED BY	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
Safety of drinking water in accordance with NZDWS (bacteria compliance criteria)					
2.10	<i>The extent to which Council's drinking water supply complies with part 4 of the NZDWS (bacteria compliance criteria).</i>	Dargaville Maungaturoto Ruawai Mangawhai Glinks Gully	N/A	N/A	Pending Annual Compliance Report 2019/2020
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.



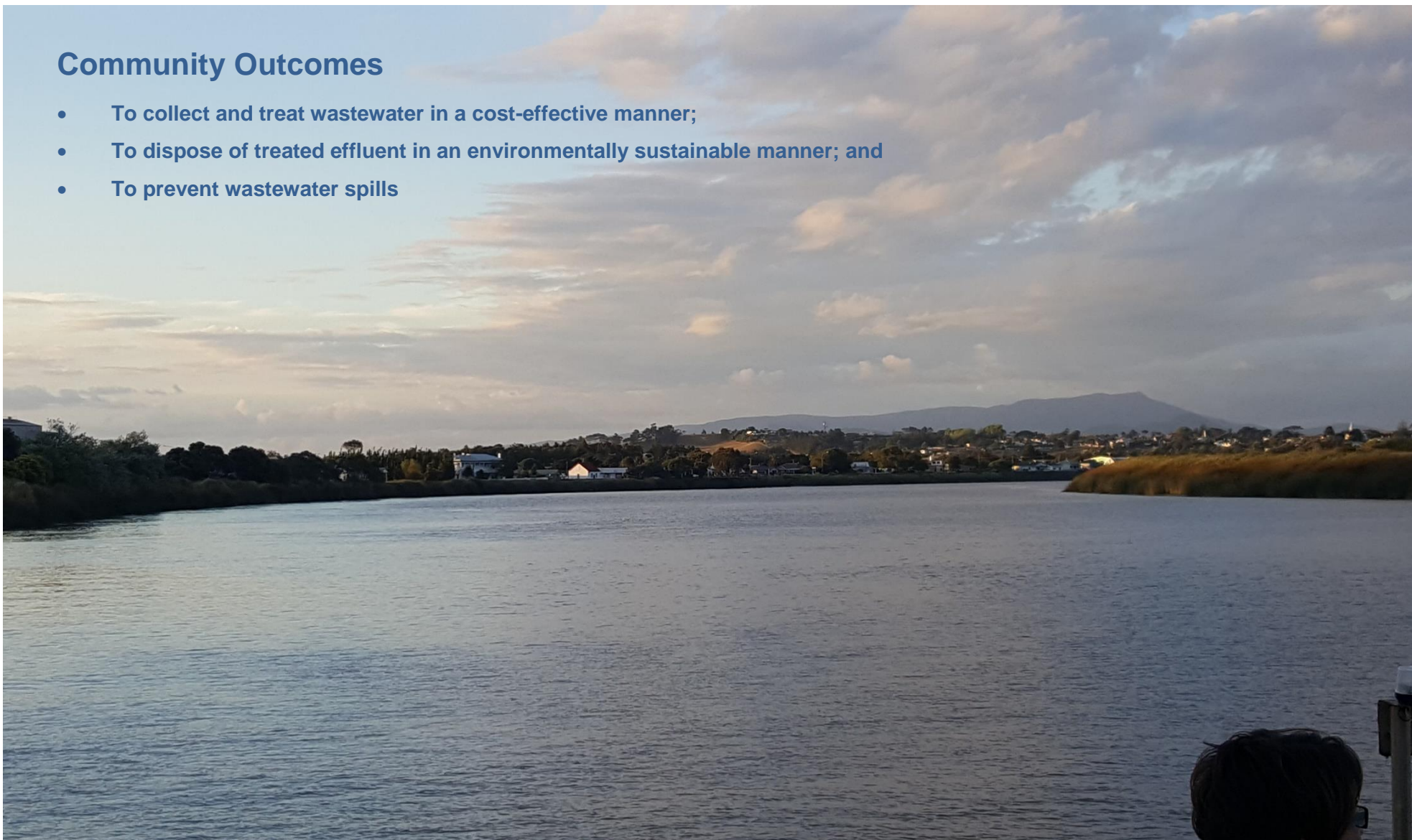
3.0	Stormwater drainage	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
	MEASURED BY				
System adequacy To provide stormwater drainage systems in urban areas with the capacity to drain water from normal rainfall events and cope with a 1 in 10-year rain event.					
3.1	<i>For the 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 recieved
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 	No flooding event complaints recieved





3.0	Stormwater drainage <small>MEASURED BY</small>	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
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	1 	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 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	0.5	0.5 	Achieved Three blockages occurred in Dargaville due to fat and wipes in the lines.
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
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	22 minutes	21 minutes 	Achieved – based on the median of all blockages and faults
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	1 hour 41 minutes	1 hour 49 minutes 	Achieved based on the median of all blockages and faults





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	0.9	1.3 	Achieved Based on 5 complaints and 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	3.2 	Achieved Based on 13 complaints and 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	3	6.7 	Achieved Based on 17 complaints and expressed per 1,000 connections.
4.8	<i>Major capital projects are completed within budget</i>	Achieved	Achieved	Achieved 	Pending completion of major capital works

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	Achieved	Achieved 	Continued inspections throughout the year
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 as measured by public feedback i.e. service requests that result in additional cleaning to drains needed.</i>	<5 requests per year	0	0 	Continued inspections throughout the year
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	1	1 	All land drainage districts have been inspected once over the past six months.
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 	Checked weekly over the winter months with routine inspections over summer.

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 <small>MEASURED BY</small>	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%	59% 	Not achieved. In the November customer perceptions survey it highlighted more waste services in the rural areas would improve customer satisfaction.
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	18.5%	19% 	Not achieved 18.5% of 2608 tonnes of refuse has been diverted for this quarter. 22.2% target for 19/20.
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 2 Target 2019/2020	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	<i>Net cost to ratepayers for Council's community housing services.</i>	Zero	0%	Zero 	Achieved Costs tracking in line with budgets.
7.2	<i>Annual occupancy rate.</i>	90%	98%	98% 	Achieved
Reserves and Open Space					
Open spaces, linkages and facilities to promote community well-being and enjoyment.					
7.3	<i>Percentage of residents who are very/fairly satisfied with their local parks and sports fields.</i>	85%	81%	81% 	Not achieved. Lack of maintenance seems to be the biggest issue.
7.4	<i>Percentage of residents who are very/fairly satisfied with the district's public toilets</i>	≥70%	81%	81% 	Achieved
7.5	<i>Parks maintenance contract: a safe working environment is provided for those delivering the service, number of health and safety audits per month</i>	Contractor: 4 per month Council: 1 per month	October 4 November 3 December 4 October 0 November 2 December 1	4 per month  1 per month	Achieved Two audits were undertaken early and late November to make up for none in October.




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%	Overall 92%	Overall 93% 	October 90% November 89% December 98%
Libraries					
7.7	<i>Percentage of library users who are very satisfied or satisfied with the district's library services</i>	85%	82%	82% 	Not achieved. More digitalised books, more space at Dargaville and longer opening hours would improve customer satisfaction.

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 2 Target 2019/2020	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>	65%	54%	54% 	Those in rural areas would like more services and road surface improvements.
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%	41%	41% 	21 residents were surveyed. Main issues are cost, length of time and information requests.
Responsiveness To process applications within statutory timeframes.					
9.2	<i>Percentage of Building Consents (BC) processed within 20 working days.</i>	100%	97%	98% 	Not achieved 3 consents were issued over 20 days. 1 as a result of planning checks, 1 due to resolution over specialist input and 1 was due to late closure of a request for information.
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%	96.5% 	Achieved
Resource Consents, Monitoring and Enforcement Ensure effective response to customer enquiries about District Plan/Resource Consent requirements.					

9.0	Regulatory management	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
MEASURED BY					
Responsiveness: To process applications in accordance with statutory timeframes.					
9.4	Percentage of non-notified Resource Consents processed within 20 working days.	100%	80%	66%	Not achieved. Senior team members have been clearing a backlog of complex and outstanding consents affecting statutory timeframes.
9.5	Percentage of Land Information Memoranda (LIM) processed within 10 working days.	100%	100%	100%	158 LIM's were processed during the 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	Percentage of resource consent complaints regarding unconsented works and non-compliance with the District Plan and Resource Consent investigated within five working days.	90%	100%	100%	Achieved
9.7	Percentage of all new granted Resource Consents are audited each year to ensure they comply with relevant conditions.	15%	25%	23%	Achieved
9.8	Percentage of s224(c) certificates for new land titles processed within 10 working days -	97%	100%	100%	Achieved
Environmental Health Health and Safety Customer Service : Regulate commercial operations to protect public health					

9.0	Regulatory management <small>MEASURED BY</small>	LTP Year 2 Target 2019/2020	Current Performance	Year to date	Comments
9.9	<i>Percentage of food premises inspected at least once per year.</i>	100%	81%	81% 	The removal of non-food businesses requiring inspections, in November, will mean less inspections are required and an additional EHO will be starting in the new year. This will improve performance.
9.10	<i>Percentage of alcohol premises inspected at least once per year.</i>	100%	100%	100% 	Achieved