

Attachment 8 - Performance framework, measures and targets

The Framework

The Waitaki District Council has implemented a transition in leadership during the 2018-28 LTP process and has resulted in:

- The appointment of a new CEO
- Reassessment of strategic direction and priorities
- A realignment of the Council Committee Structure to reflect strategic and operational priorities
- A realignment of the organisation structure to reflect strategic and operational priorities

The current performance framework defined in the 2015-25 LTP has been reviewed to reflect the above change. The result of this is included in the supporting information to the 2018-28 LTP Consultation Document. Table 1 below provides an overview of the reviewed framework.

Improving what we measure & report

The measures and targets are an important component of the framework. Their purpose is to improve the Council's accountability to the community for the services it provides.

Having implemented the leadership transition discussed above, the Council will work in the future to improve and/or achieve the following:

- Measures and targets that better reflect what we deliver
- The way performance is reported to elected members
- How performance is communicated to the community
- The nature of the information Council collects to understand performance
- Key systems and process used to collect, manage and report performance.

2018-28 LTP - Performance Measure and Targets

In the meantime, Council will maintain the current suite of measures and targets as agreed in the 2017/18 Annual Plan. Some refinements to these measure and targets have been made where, from a community and operational perspective, this makes sense. It is expected that more substantive change and improvements to measures and targets will occur during this next 3 year planning cycle.

Table 2 provides a summary of the refinements to the current measures and targets that are proposed for inclusion in the 2018-28 LTP.

Table 1: Performance Framework 2018-28 LTP

Council	
Finance Audit & Risk Committee; Information Services Committee;	
District leadership	Meet statutory obligations and best practice in respect of governance, corporate policy and planning Ensure the relationship between elected members, Community Boards and management is effective and understood
Customer Service	Provide consistent high quality customer service and information while ensuring the privacy and confidentiality of customers is respected Meet statutory obligations and best practice in respect of community engagement and communication
Council support services (incl: Information services; Corporate Services; HR)	Provide customer-focused digital services to Council and the community Provide support services to ensure the effective and efficient functioning of Council and enable the delivery of core Council services and activities
Council controlled organisations	Tourism Waitaki Ltd Advance tourism and promotion on behalf of the District Waitaki District Health Services Ltd Operate a successful healthcare business by providing infrastructure and healthcare needs of the District Whitestone Contracting Ltd Be a reputable and trusted contractor, supporting local employment, the environment and community while maximising profit and performance Omarama Airfield Ltd Provide airfield facilities to support flying activities and opportunities in the Omarama area
ECONOMIC DEVELOPMENT AND PROPERTY	
Council Committee; Development Contributions Committee; Harbour Area Committee	
Economic Development	Promote and guide economic development in the District
Property management and investment	Provide and manage fit for purpose and safe buildings for Council to operate and the community to utilise Provide access to affordable rental accommodation for the elderly Advise on land status and progress land development and sales Negotiate leases Manage selected properties on a commercial basis Oversee operations and development at Oamaru Harbour and airport
HERITAGE, ENVIRONMENT AND REGULATION	
Heritage, Environment and Regulatory Committee; Hearings Committee; District Licencing Committee	
District Planning, Heritage & Biodiversity	Meet statutory obligations and best practice in respect of land use and subdivision planning across the District Protect the District's biodiversity

Regulatory, environmental & Civil Defence	<p>Meet statutory obligations and best practice in respect of regulatory and environmental services across the District, and remain accredited as a Building Consent Authority</p> <p>Meet statutory obligations in respect of emergency management and Civil Defence</p>
INFRASTRUCTURE AND SERVICES	
Assets Committee;	
Roading & Footpaths	Maintain and develop a safe, effective, efficient, accessible and fit for purpose roading network (including footpaths)
Water, stormwater, wastewater, waste management and minimisation	<p>Provide access to potable water to agreed areas and standards, actively manage quantity demand for water, and respond in a timely way to service issues</p> <p>Provide access to affordable, effective and efficient reticulated wastewater systems in agreed areas, and respond in a timely way to service issues</p> <p>Stormwater management is timely in response, sensitive in design, construction, maintenance and operation; and effective and efficient in operation</p> <p>Provide access to affordable, effective and efficient solid waste</p>
Recreation Services	Provide and manage affordable, safe and attractive sport and recreational facilities, amenities and services responsive to a variety of community needs (multipurpose) that contribute to the quality of life of the district's visitors and residents
ARTS, CULTURE AND COMMUNITY	
Community and Culture Committee; Cultural Facilities Development Committee; Grants and Awards Committee	
Waitaki District Libraries and District Archive	<p>Provide collections, resources and service to groups and individuals that promote life-long learning to the community</p> <p>Collect and protect valuable documentation based on assessment criteria and in accordance with the Public Records Act 2005, with the service being accessible and relevant to the community</p>
North Otago Museum and Forrester Gallery	Provide cultural flagship facilities for the District that preserve, promote and provide access to our social, natural and visual culture
Oamaru Opera House	Provide and maintain a high quality venue for performing arts, functions and conference activities to enhance the commercial, community and cultural growth of the Waitaki District
Community development and engagement	To provide a mechanism for the community to work together to build a vibrant culture, recognising and understanding diversity, maintaining a safe and welcoming environment for our residents and visitors to the Waitaki District and contributing to economic development.

Table 2: Draft Performance measure and targets 2018-28 LTP

Key:
 Green highlight = new measures
 Red text = amendments to wording of existing 2017/18 Annual Plan measure or target

ACTIVITY	RECOMMENDED PERFORMANCE MEASURE 2018-28	RECOMMENDED TARGETs Yr1 Yr3 + Yr4 -Yr10 Change	2017/18 measure result	2016/17 measure result	2015/16 measure result	Rationale for change	Source of data (for new measure only)
COUNCIL AND DISTRICT LEADERSHIP • Meet statutory obligations and best practice in respect of governance, corporate policy and planning • Ensure the relationship between elected members, Community Boards and management is effective and understood • Provide consistent high quality customer service and information while ensuring the privacy and confidentiality of customers is respected • Meet statutory obligations and best practice in respect of community engagement and communication • Provide customer-focused digital services to Council and the community • Provide support services to ensure the effective and efficient functioning of Council and enable the delivery of core Council services and activities							
District leadership	Residents satisfied or very satisfied with the leadership and direction provided by the Mayor and Councillors	70% of residents are satisfied or very satisfied with the leadership and direction provided by the Mayor and Councillors		57%	65%	Minor wording change to measure. Revised target from 75% to 70% to reflect recent performance and more realistic measures.	
	Residents satisfied or very satisfied that the Ahuriri Community Board is making a positive difference	Years 1-3: 50% of residents are satisfied or very satisfied that the Community Board is making a positive difference Years 4-10: 5% increase per year in satisfaction that the Community Board is making a positive difference		49%	45%	Minor wording change to measure. Revised targets have changed to reflect recent performance and more realistic measures.	
	Residents satisfied or very satisfied that the Waihemo Community Board is making a positive difference	Years 1-3: 50% of residents are satisfied or very satisfied that the Community Board is making a positive difference Years 4-10: 5% increase per year in satisfaction that the Community Board is making a positive difference		46%	45%	Minor wording change to measure. Revised targets to reflect recent performance and more realistic measures.	
Council	Residents satisfied or very satisfied with the information provided about Council's current actions and its plans	Years 1-3: 60% of residents satisfied or very satisfied with the information provided Years 4-10: 5% increase per year in satisfaction (to 80%)		43%	42%	Revised measure and target to better reflect Council's interaction with the community and its consideration of feedback from the community. Previous measure related to plans developed according to strategic priority (a management measure).	

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ACTIVITY	RECOMMENDED PERFORMANCE MEASURE 2018-28	RECOMMENDED TARGETs Yr1 Yr3 + Yr4 -Yr10 Change	2017/18 measure result	2016/17 measure result	2015/16 measure result	Rationale for change	Source of data (for new measure only)
ECONOMIC DEVELOPMENT AND PROPERTY <ul style="list-style-type: none"> Promote and guide economic development in the District Provide and manage fit for purpose and safe buildings for Council to operate and the community to utilise Provide access to affordable rental accommodation for the elderly Advise on land status and progress land development and sales Negotiate leases Manage selected properties on a commercial basis Oversee operations and development at Oamaru Harbour and airport 							
Economic development	Level of central government business support funding accessed by the District	Years 1-2. At least 1 key LTP project receives a level of funding that secures ongoing project development. Year 2: At least 2 key LTP projects receive a level of funding that secures ongoing project development. Year 3: Funding contribution has realised key LTP project. Years 4-10: Funding contribution has realised key LTP project.				The only economic development measures previously included related to NOIC.	LTP new proposals list 2021-24
Property management and investment	Tenants are satisfied or very satisfied with their tenancy as a percentage of all tenancies by annual user survey: a) Community housing tenants; b) Commercial tenants	a) 80% of community housing tenants satisfied with their tenancy b) 80% of commercial tenants are satisfied with their tenancy		a) 96% of community housing tenants satisfied with their tenancy b) 98% of commercial tenants satisfied with their tenancy	a) 88% of community housing tenants satisfied with their tenancy) b) 80% of commercial tenants satisfied with their tenancy)	Revised target to reflect Council wide consistency for level of satisfaction with activities and services.	
	Individual tenancies are occupied as a percentage of available units/tenancies: a) Community housing units; b) Commercial tenants	a) 90% of community housing units occupied b) 90% of commercial tenancies occupied		a) 93% of community housing units occupied b) 100% of commercial tenancies occupied	a) 93% of community housing units occupied) b) 82% of commercial tenancies occupied)	Minor wording change to measure.	

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ACTIVITY	RECOMMENDED PERFORMANCE MEASURE 2018-28	RECOMMENDED TARGETs Yr1 Yr3 + Yr4 -Yr10 Change	2017/18 measure result	2016/17 measure result	2015/16 measure result	Rationale for change	Source of data (for new measure only)
HERITAGE, ENVIRONMENT AND REGULATION Planning • Meet statutory obligations and best practice in respect of land use and subdivision planning across the District Environment, regulatory and building • Meet statutory obligations and best practice in respect of regulatory and environmental services across the District, and remain accredited as a Building Consent Authority Emergency management and civil defence • Meet statutory obligations in respect of emergency management and Civil Defence Community development and engagement • Provide a mechanism for the community to work together to build a vibrant culture, recognising and understanding diversity, maintaining a safe and welcoming environment for our residents and visitors to the Waitaki District and contributing to economic development.							
Planning	Seek to comply with legislative requirement timeframes for the processing of resource consents	95% of resource consents are processed within statutory timeframes		100%	99.22%	Revised measure and target reflects the degree of complexity in calculating timeframes for processing resource consents with current Council reporting systems.	
	Customer level of satisfaction with resource consent process	80% and maintain				New measure to assess customer satisfaction (applicant) with resource consent process (survey currently active but not monitored).	Resource consent applicant's (voluntary) survey
	Total number of individual resource consents monitored for compliance and were in non-compliance with at least one condition	Increasing trends of compliance with resource consent conditions				New measure to take into account performance of resource consent holders - to ensure effects on the environment are minimised in accordance with resource consent conditions.	Enforcement officer
	Level of protection of heritage items and features in the Waitaki District Plan	Maintain or increase				New measure to reflect elevated heritage portfolio across Council (section 6 matter of national importance under the RMA91).	Waitaki District Plan listings
	Review the operative Waitaki District Plan and replace with new District Plan in compliance with statutory process and timeframes	2 years from date of notification of Proposed District Plan				New measure to reflect District Plan is currently being reviewed.	Key dates from time of notification of Proposed District Plan

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	Seek to comply with legislative requirements for the processing of Council and private plan changes	Greater than 95% of plan changes are processed within statutory timeframes				Revised measure and target reflects the degree of complexity in calculating timeframes for processing resource consents with current Council reporting systems	MfE reporting (planning unit)
	Increase in private land area under management for the protection of indigenous biodiversity values (QEII / SNA / other covenant)	Maintain or increase				New measure to reflect Council commitments to the environment (section 6 matter of national importance under the RMA91).	Biodiversity officer holds information
Regulatory, environmental and building	Building consents processed within 15 working days	100% of building consents processed within 15 working days		88.1% building consents approved within 20 working days	91.37% building consents approved within 20 working days	Minor wording change to measure. Reflects Council's decision in 2017 for all building consents to be processed within the statutory timeframe of 20 working days.	
	Maintain Building Consent Authority status	Maintain				Reflects Council's commitment to maintain this accreditation.	Activity group statistics reported to Council
	Public buildings with specified systems audited annually against building compliance standards High risk buildings (such as hotels) checked more than once every five years	20% of premises audited High risk buildings (such as hotels) checked more than once every five years		20.5% of total register (69 premises audited)	27% of total register (87 premises audited)	Minor wording change to measure.	
	To transition to the Food Act 2014 requirements with premises verified in accordance with the new Act	100%		106% of category 1 food premises inspected (note: percentage of premises inspected 72% of category 2 food premises inspected 69% of category 3 food premises inspected	92% of category 1 food premises inspected 85% of category 2 food premises inspected 120% of category 3 food premises inspected	Updated measure and target reflects changes in legislation - this is a transition measure until 2019.	
	Licenced premises identified as having a high risk or identified as a high risk are inspected once every 6 months	100%		100%	100%	Refined measure for clarity.	

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	Number of dog owners in the district with a selected owner status	Year 1: 31% Year 2: 33% Year 3: 35% Years 4-10: Maintain year 3 levels		26 reported dog attacks	35 reported dog attacks	New measure reflects an area of animal control where Council has some degree of influence (previous measure related to dog attacks).	Environmental services manager holds database - through dog registration process
	Residents satisfied or very satisfied with emergency services	80% of residents are satisfied or very satisfied with emergency services		63% satisfaction	62% satisfaction	Minor wording change to measure. Note moved from previous separate emergency management activity grouping.	
Community development and engagement	Residents satisfied or very satisfied that Waitaki is a safe place to live	80% of residents are satisfied or very satisfied that the Waitaki district is a safe place to live		90% satisfied	91% satisfied	Minor wording change to measure. Revised target to reflect Council wide consistency for level of satisfaction with activities and services.	
	Level of satisfaction that partner organisations have with Safer Waitaki initiatives	80%				New measure to reflect actual user satisfaction (survey is currently operational).	Safer Waitaki survey

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INFRASTRUCTURE AND SERVICES Roads and footpaths • Maintain and develop a safe, effective, efficient, accessible and fit for purpose roading network (including footpaths) Water supply • Provide access to potable water to agreed areas and standards, actively manage quantity demand for water, and respond in a timely way to service issues Wastewater management • Provide access to affordable, effective and efficient reticulated wastewater systems in agreed areas, and respond in a timely way to service issues Stormwater management • Stormwater management is timely in response, sensitive in design, construction, maintenance and operation; and effective and efficient in operation Waste management and minimisation • Provide access to affordable, effective and efficient solid waste disposal systems and facilities, ensuring there is a choice available to the community, and encourage waste minimisation Recreation services • Provide and manage affordable, safe and attractive sport and recreational facilities, amenities and services responsive to a variety of community needs (multipurpose) that contribute to the quality of life of the district's visitors and residents							
Roads and footpaths	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number (excludes State Highways)	Reduce the number of serious injuries and fatalities when compared to the previous year		Reduction in number of crashes by one	Increase in number of crashes by three		
<i>Road safety</i>							
<i>Road condition</i>	Residents satisfied or very satisfied with the condition of Waitaki's non state highway sealed roads when compared to other districts	Years 1-3: 60% 4-10: 70%		47%	46%	Revised targets based on performance over last 3 years. Revised wording to clarify question/measure.	
	Residents satisfied or very satisfied with the condition of Waitaki's non state highway unsealed roads when compared to other districts	Year 1-3: 50% 4-10: 60%		27%	24%	Revised targets based on performance over last 3 years. Revised wording to clarify question/measure.	
	The average quality of ride on a sealed local road network, measured by smooth travel exposure (excluding state highways), measured by smoothness (smooth travel exposure) Combined Rural Urban	Greater than 90% of roads are maintained at 96 or less (ONRC benchmark)		90%	90%	Target set in accordance with ONRC benchmark. Further breakdown of question to show urban/rural split.	
<i>Road maintenance</i>	The percentage of the sealed local road network that is resurfaced Combined Rural Urban	Greater than 5% of sealed roads are resurfaced each year		55.5km - 7.1% local roads resealed	53km - 7% local roads resealed	Revised % matches life cycle of asset (determined by level of investment in roads). Further breakdown of question to show urban/rural split.	

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ACTIVITY	RECOMMENDED PERFORMANCE MEASURE 2018-28	RECOMMENDED TARGETs Yr1 Yr3 + Yr4 -Yr10 Change	2017/18 measure result	2016/17 measure result	2015/16 measure result	Rationale for change	Source of data (for new measure only)
Footpath maintenance	The percentage of footpaths within the district that fall within the specified level of service (fit for purpose) set within the Roding Asset Management Plan	96%		97.80%		Revised wording to clarify question/measure.	
Response to service requests	The percentage of requests for service relating to roads and footpaths responded to within agreed timeframes	Greater than 90% of public enquiries responded to within agreed timeframes		94%	95%	Revised wording of measure and target to reflect DIA requirements	
Water supply							
Safety of drinking water	The extent to which our water supply complies with: a) Part 4 of the drinking water standards (bacteria compliance criteria); b) Part 5 of the drinking water standards (protozoa compliance criteria)	Compliant: Oamaru (including Hampden-Moeraki and Herbert-Waianakarua), Waihemo, Kurow, Oamarua, Otematata, Lake Ohau, Lower Waitaki, Tokarahi, Kauru Hill and Windsor No compliance required (classified Rural agricultural water supplies): Stoneburn, Bushey Creek No compliance required (Council has elected to comply with Section 10): Duntroon		Part 4: Compliant*: Oamaru (including Hampden , Waihemo, Lower Waitaki, Tokarahi, Awamoko, Kurow, Oamarua, Kauru Hill (A minor non-compliance was recorded for the Kakanui zone of Oamaru due to a gap in monitoring) Non-Compliant*: Herbert-Waianakarua, Hampden-Moeraki, Otematata, Lake Ohau, Windsor (Herbert-Waianakarua and Hampden-Moeraki, whilst not complying with Part 4 of the Standards, achieved the LTP target.) Part 5: Compliant*: Oamaru, Waihemo, Lower Waitaki, Kurow Non-Compliant*: Herbert-Waianakarua, Tokarahi, Hampden-Moeraki, Awamoko, Oamarua, Kauru Hill, Otematata, Windsor, Lake Ohau (Herbert-Waianakarua and Hampden-Moeraki, whilst not complying with Part 5 of the Standards, achieved the LTP target.)			
Maintenance of the reticulation network	The percentage of real water loss from our networked reticulation system	Maintain or reduce		Oamaru – 29% Palmerston – 32% Kurow – 54% Oamarua – 45% Otematata – 8%	Oamaru - 24% Palmerston – 31% Kurow – 44% Oamarua – 87% Otematata – 28%	Revised target to align with Council's new contract.	
Fault response times	Where Council attends a call-out in response to a fault or unplanned interruption to its networked reticulated system, the following median response times are measured:					Minor wording change to meet DIA requirements	

Key:

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ACTIVITY	RECOMMENDED PERFORMANCE MEASURE 2018-28	RECOMMENDED TARGETs Yr1-Yr3 + Yr4 -Yr10 Change	2017/18 measure result	2016/17 measure result	2015/16 measure result	Rationale for change	Source of data (for new measure only)
	Attendance for urgent call outs: from the time that Council receives notification to the time that service personnel reach the site	One hour median attendance time for urgent call outs		0.9	0.5		
	Resolution of urgent call outs: from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption	24 hours median time for resolution of urgent call outs		7.7	5.8	Minor wording change to meet DIA requirements	
	Attendance of non-urgent call outs: from the time that Council receives notification to the time that service personnel reach the site	2 working day median attendance time for non-urgent call outs		5.4	3.5	Minor wording change to meet DIA requirements Revised target to align with Council's new contract	
	Resolution of non-urgent call outs: from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption	5 working day median attendance time for non-urgent call outs		2390%	1330%	Minor wording change to meet DIA requirements Revised target to align Council's new contract.	
Customer satisfaction	Total number of complaints received by Council about: (a) drinking water clarity; (b) drinking water taste; (c) drinking water odour; (d) drinking water pressure or flow; (e) continuity of supply; (f) Council's response to any of these issues	Less than 25 complaints per 1,000 connections to Council's networked reticulation system		20.7* complaints received	24 complaints received	Minor change to target to reflect recent performance. Reworded to reflect DIA wording.	
Demand management	The average consumption of drinking water per day per resident within Waitaki District	Less than 500 litres per day average consumption of drinking water per resident within Waitaki district		430 litres per day	313 litres per day		
Stormwater management							
System and adequacy	The number of flooding events that occur in Council's stormwater reticulation system	Nil		Nil	Nil	Measure wording to reflect DIA requirements	
	For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to Council's stormwater system)	Nil		Nil	Nil	Measure wording to reflect DIA requirements	
Management of environmental impacts	Compliance with Council's resource consent for discharge from its stormwater system measured by the number of: (a) abatement notices; and (b) infringement notices; and (c) enforcement orders; and (d) successful prosecutions received by Council in relation to those resource consents.	Nil		Nil	Nil	Measure wording to reflect DIA requirements	
Response to stormwater system issues	The median response time to attend a flooding event, measured from the time that Council receive notification to the time that service personnel reach the site	2 hours		N/A - no flooding events	N/A - no flooding events	Measure wording clarified. Revised target to align Council's new contract.	

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<i>Customer satisfaction</i>	The total number of complaints received by Council about the performance of the stormwater system, expressed per 1,000 properties connected to our stormwater system	Less than eight (8) complaints per 1,000 connections		0.5	0.1	Measure wording clarified.	
Wastewater management							
<i>System and adequacy</i>	The number of dry weather overflows from the sewerage system, expressed per 1,000 sewerage connections to the system	Less than 4 sewerage overflows per 1,000 connections (<20 total)		Not Achieved: 3.6 sewerage overflows per 1,000 connections	Not Achieved: 3 overflows per 1,000 connections	Minor wording change to measure to align with DIA requirements. Change in target - based on previous performance this is a more realistic target relative to current investment levels.	
<i>Management of environmental impacts</i>	Compliance with resource consents for discharge from the sewerage system measured by the number of: a) abatement notices; b) infringement notices; c) enforcement orders; and (d) convictions, received by Council in relation to those resource consents	Nil for all		All Nil a) Abatement notices; b) Infringement notices; c) Enforcement orders; d) Convictions.	All Nil a) Abatement notices; b) Infringement notices; c) Enforcement orders.	Minor wording change to measure to align with DIA requirements.	
<i>Response to sewerage systems faults</i>	Where Council attends sewerage overflows resulting from a blockage or other fault in the sewerage system, the following median response times measured: a) attendance time: from the time that Council receives notification to the time that service personnel reach the site; b) resolution time: from the time that Council receives notification to the time that service personnel confirm resolution of the blockage or other fault.	a) 1 hour attendance time for sewerage overflows; b) 24 hours resolution time for sewerage overflows		a) Achieved* 0.7 hours (0.46 hours in 2015/16) b) Achieved*: 3.6 hours (2.19 hours in 2015/16)	a) Achieved* 0.46 hours b) Achieved* 2.19 hours	Minor wording change to reflect DIA requirements. Revised target to align Council's new contract.	

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Customer satisfaction	The total number of complaints received by Council about any of the following: a) sewage odour; b) sewerage system faults; c) sewerage system blockages, and d) Council's response to issues with the sewerage system expressed per 1,000 properties connected to the system	Less than 12 complaints per 1,000 connections		Achieved: 8 complaints per 1,000 connections	Achieved: 10.5 complaints received per 1,000 connections (Approximately 30% of complaints were identified on inspection as "no fault found" due to the cause being typically a private fault)	Minor wording change to reflect DIA requirements. Revised target to align Council's new contract.	
Waste management and minimisation	Waitaki residents reside within 25km of a refuse transfer station, rural recovery park or landfill or recycling drop-off station	Greater than 90% of residents are within 25km of a transfer station, landfill or recycling drop-off station		97% of residents are within 25km of a transfer station, landfill or recycling drop-off station.	97% of residents are within 25km of a transfer station, landfill or recycling drop-off station.	Revised wording to clarify question/measure. Revised target.	
	Volume of waste generated per person in Waitaki and received at the Oamaru Refuse Transfer Station and Palmerston landfill over the lifetime of this Plan	Reduction in per capita volume of waste					Asset Management Engineer
	Ratio of recycled material to residual waste generated in the Waitaki District				Greenwaste – 186 tonnes (1,731 in 2015/16) Recyclables – 2,144 tonnes (1,430 in 2015/16) Glass – 436 tonnes (469 tonnes in 2015/16)	New measure target to reflect goal to divert waste from landfill.	Asset Management Engineer
Recreation services	Increase in visitors to the Waitaki Aquatic Centre	1% increase in number of visits per annum (+1,373 per annum)		5.5% decrease in visitors (due to closing for four weeks maintenance)	2% increase to 2,979 visits	Minor wording change to measure.	
	Customers satisfied or very satisfied with the Waitaki Aquatic Centre	80% of customers satisfied or very satisfied with the Waitaki Aquatic Centre		87% of customers satisfied	90% customers satisfied	Minor wording change to measure Revised target to reflect Council wide consistency for level of satisfaction with activities and services.	

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Green highlight = new measures

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	Residents satisfied or very satisfied with Waitaki's parks and reserves	80% of residents are satisfied or very satisfied with Waitaki's parks and reserves		85% of residents satisfied	91% residents satisfied	Minor wording change to measure. Revised target to reflect Council	
	Residents who have used the district's campgrounds and are satisfied or highly satisfied with the quality of the greenspace provided	70% of users are satisfied or very satisfied		66% of users satisfied	76% users satisfied	Revised question to better reflect user experience and service provided	
	Residents satisfied or very satisfied with Waitaki's sports fields and facilities	80% of residents are satisfied or very satisfied with Waitaki's sports fields and facilities		84% satisfied	84% satisfied	Minor wording change to measure. Revised target to reflect Council wide consistency for level of satisfaction with activities and services.	
	Residents who have visited a cemetery in Waitaki who are satisfied or very satisfied with the maintenance of the greenspace	80% satisfaction with the district's cemeteries		83% satisfied	87% satisfied	Minor wording change to measure. Revised target to reflect Council wide consistency for level of satisfaction with activities and services.	
	Residents who have recently used public toilets in the district who are satisfied or very satisfied with the facility(s)	70% of residents are satisfied with public toilets		74% satisfied	69% satisfied	Minor wording change to measure Revised targets have changed following a review of performance and the setting of a more realistic measure to reflect recent performance trends and increasing demand for public toilets.	

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ACTIVITY	RECOMMENDED PERFORMANCE MEASURE 2018-28	RECOMMENDED TARGETs Yr1 Yr3 + Yr4 -Yr10 Change	2017/18 measure result	2016/17 measure result	2015/16 measure result	Rationale for change	Source of data (for new measure only)
ARTS, CULTURE AND COMMUNITY							
Waitaki District libraries and District Archive • Provide collections, resources and service to groups and individuals that promote life-long learning to the community • Collect and protect valuable documentation based on assessment criteria & in accordance with the Public Records Act 2005, with the service being accessible and relevant to the community							
Waitaki District Libraries and District Archive	Residents who have visited the library who are satisfied or very satisfied with library services	80% of residents are satisfied or very satisfied with library services		95% of residents satisfied	91% residents satisfied	Minor wording change to measure.	
	Average number of attendees per event held at the libraries	Maintain or grow average number of people attending each event		24	31		
	Increase in the number of enquiries handled by librarians, which include, for example, readers' advisory, assistance with mobile devices, research enquiries	Maintain		7,082 enquiries handled by librarians	8,131 enquiries handled by librarian	Minor wording change to measure.	
	Number of library visitors: 1) Electronic visits to the library website; 2) Physical visits	Maintain numbers		1) 9,456 electronic visits 2) 140,822 visits	1) 76,915 electronic visits 2) 155,610 visits		
	% of library members of resident population	60%				New measure to better understand usage by ratepayers v's other users.	Library survey
	Archive users satisfied with the Archive services	80% of Archive users are satisfied with the Archive services		57% satisfaction In house survey shows 96% of Archive users are satisfied	76% satisfaction	Minor wording change to measure. Revised target to reflect Council wide consistency for level of satisfaction with activities and services.	
North Otago Museum and Forrester Gallery	Number of visitors to the Gallery	Maintain visitor numbers to the Gallery		12,286 visitors	15,639 visitors		
	Schools in the Waitaki district who are satisfied or very satisfied with the Gallery and Museum's educational activities and/or engagement	80% of the district's schools are satisfied or very satisfied with the Gallery's and Museum's educational activities and/or engagement		89% satisfied	90% satisfied	Minor wording change to measure.	

Key:

Green highlight = new measures

Red text = amendments to wording of existing 2017/18 Annual Plan measure or target

ACTIVITY	RECOMMENDED PERFORMANCE MEASURE 2018-28	RECOMMENDED TARGETs Yr1 Yr3 + Yr4 -Yr10 Change	2017/18 measure result	2016/17 measure result	2015/16 measure result	Rationale for change	Source of data (for new measure only)
Oamaru Opera House	Residents who have visited the Opera House who are satisfied or very satisfied with the Opera House	90% of residents are satisfied or very satisfied with the Opera House		95%	94%	Minor wording change to measure.	
	Number of community meetings and events held at the Opera House	Maintain numbers of community meetings and events held		130 community meetings and events held Note: 98 Free of Charge events held (up from 54 in 2015/16)	88 community meetings and events held Note: 54 Free of Charge events held)		
	Number of tickets sold for performances	Average 5% increase in the number of tickets sold for performances over the previous 2 year period		Ticket sales down 1% to 9,528	Ticket sales up 5.4% to 9,670	Minor wording change to measure. Revised target to reflect recent performance and to maintain a realistic target.	
	Growth in use of the Opera House for commercial meetings, events, functions and conferences	Average 5% increase in contracted hires over the previous 2 year period		Not measured	Not measured	Minor wording change to measure. Revised target to reflect recent performance and to maintain a realistic target.	