

Road Network for Communities



At a Glance

Interesting Facts

Council's vision is to provide an effective and sustainable road network that supports community strength and wellbeing.

The road network provides access for people and for the movement of goods and services. It significantly benefits residents, businesses and the district as a whole. Therefore, maintaining and improving roads are regarded as two of the core functions of Council.

What Has Changed Since The LTCCP

There have been significant changes to the roading programme since the publication of the LTCCP. These changes are primarily due to changes to the Government Policy Statement for Transport (GPS) and the emphasis placed by Central Government on investment in its nominated Roads of National Significance (RONS). All of the RONS are State Highways and while some advantages from the emphasis will still accrue to the District, it has limited the availability of Central Government funding assistance for improvements such as seal extensions on light to moderately trafficked rural roads.

The overall impact of funding constraints has been that the timing of the 3 year works programme detailed in the LTCCP has been pushed out, with a number of year one projects now listed for year two and subsequent projects delayed to accommodate these changes with projects of lower priority deferred indefinitely.

Highlights of Performance

Number of Performance Measures	8 2008/09	11 2009/10	11 2010/11
Achieved	75%	28%	37%
Not Achieved	25%	72%	63%

Performance 2009/10 vs. 2010/11 - has improved ↑

Statement of Service Performance

For ROAD NETWORK the following pages detail:

1. Service performance information provides the actual achievements, issues and challenges going forward for each performance measure against the Annual Plan 2010/11.
2. Financial performance including comparisons against budget 2010/11.

FYI: Key symbols are used to identify each measure contributing to Community Outcomes. For more information on Community Outcomes please refer to page 76.



Symbols used to identify each measure contributing to community outcomes

PS Public Safety TS Transport SC Services that support Communities

Council Initiatives		Measure		TS PS
Safety		Reduce the percentage of fatal and serious crashes each year		
Result 2009/10: 4 Fatal Crashes and 17 Serious Crashes	Target 2010/11: 23.76%	Result 2010/11: 2 Fatal Crashes and 12 Serious Crashes	Achieved - Comments: The target has been achieved by a combination of road improvements, road safety education programmes and active enforcement. The 2010/11 report from NZ Transport agency show the results as a number and not percentage as previously advised in the LTCCP for targets. This will be amended for the LTP 2012/22.	
In 2009/10 Council advised: Continue to reduce the number of fatal and serious injury crashes by identifying and coordinating education, engineering and enforcement interventions with Police, NZTA, Roadsafes Northland and community groups.			Challenges going forward: To improve safety and public security by identifying and coordinating education interventions with Roadsafes Northland and community groups, engineering interventions with NZTA and enforcement interventions with Police.	

Council Initiatives		Measure		TS PS SC
¹ Extending the sealed network		Extend the existing sealed network by at least 7 km per year		
Result 2009/10: 872	Target 2010/11: 878	Result 2010/11: 875	Not Achieved - Comments: Council was unable to obtain Central Government funding assistance for most of seal extension projects planned for 2010/11.	
In 2009/10 Council advised: The 2009/19 LTCCP stated that seal extensions would only be carried out if central government funding assistance was available for them. The revised Government Policy Statement for Transport (GPS 2) has resulted in seal extensions on rural roads being given low priority for funding assistance by New Zealand Transport Authority (NZTA) and this scenario looks likely to continue until at least 2012/13. Hence Council is most unlikely to achieve seal extensions of 7km / year in 2010/11 and 2011/12.			Challenges going forward: Seal extension programmes district wide have decreased. Please refer to note 1 below for more information.	

Council Initiatives		Measure		TS PS SC
Maintaining the sealed network		At least 8% of the network resealed per year		
Result 2009/10: 7.5%	Target 2010/11: 8%	Result 2010/11: 7.79%	Not Achieved - Comments: 7.8% of the network, or 68.15km of resealing was achieved. The slight shortfall of 0.2% was due to reallocation of available funding between resealing work and rehabilitation work.	
In 2009/10 Council advised: Budget constraints for reseals will be offset by reduced expenditure on pavement renewals. Hence Council expects to achieve the 8% target in 2010/11 and 2011/12.			Challenges going forward: Undertake 75 km of resealing road pavement in 2011/12.	

Council Initiatives		Measure		TS PS SC
Maintaining the sealed network		At least 2% of the network Pavement Renewals		
Result 2009/10: 1.3%	Target 2010/11: 2%	Result 2010/11: 1.19%	Not Achieved - Comments: Field inspections of candidate sites indicated that the target measure of 2% p.a. was too high.	
In 2009/10 Council advised: Present indications are that 2% pavement renewals are not necessary and that the target can be reduced to 1.5% in 2010/11 and 2011/12. Investigations are being carried out to confirm the reduced quantum will not have adverse effects on the network in future years.			Challenges going forward: Carry out 11 km of sealed road pavement rehabilitation (with associated improvements, where applicable) in 2011/12. Monitor how much of an adverse effect this may have on the network in future years.	

¹ There have been significant changes to the roading programme since the publication of the LTCCP. These changes are primarily due to changes to the Government Policy Statement for Transport (GPS) and the emphasis placed by Central Government on investment in its nominated Roads of National Significance (RONS). All of the RONS are State Highways and while some advantages from the emphasis will still accrue to the District, it has limited the availability of Central Government funding assistance for improvements such as seal extensions on light to moderately trafficked rural roads. Council's desire to reduce its level of borrowing to fund capital projects in 2009/10 has also impacted on the programme



Symbols used to identify each measure contributing to community outcomes

PS Public Safety TS Transport SC Services that support Communities

Council Initiatives Safety Bridge Renewals		Measure At least 3 bridge renewals per year		TS PS SC
Result 2009/10: 1	Target 2010/11: 3	Result 2010/11: 0	Not Achieved - Comments: The cost of implementing the planned bridge renewal exceeded final budget allocations and the work had to be deferred.	
In 2009/10 Council advised: Council's bridge stock is cause for concern for two reasons: Firstly there is insufficient data to verify actual load capacities of all the reinforced concrete structures and secondly there appears to be a backlog of maintenance and replacement needs. A review of the state of the bridges and of the strategy to manage them is planned for 2010/11.			Challenges going forward: Balance of work was deferred in 2010/11 however, three bridge replacements (F13 Sawyers Rd, 125 Wainui Road and Quarry Road) are expected to be finalised during 2011/12.	
Council Initiatives Responsiveness/Effectiveness		Measure Percentage of requests for service (RFS) responded to in set time and to appropriate standard		TS PS SC
Result 2009/10: 98%	Target 2010/11: 95%	Result 2010/11: 93%	Not Achieved - Comments: The RFS responses are slightly under target due to a few isolated cases where the implementation of the fix has taken several months.	
In 2009/10 Council advised: Continue to respond to RFS's in set time and to the appropriate standards while meeting the public's expectations to the required levels of service and within the current budget allocations. Target for 2010/11 remains above 95%.			Challenges going forward: The RFS system will be adapted to reflect customer response times rather than solution to problem times. More RFS requests will be directed straight to Council's contractors in an attempt to speed up the process by cutting out the middle man.	
Council Initiatives Meeting Community Expectations		Measure The percentage of respondents indicating they are very/fairly satisfied as measured by the Communitrak Survey		TS PS SC
Result 2009/10: 52%	Target 2010/11: 55%	Result 2010/11: 57%	Achieved - Comments: A concerted effort was made to explain concerns around the Level of Service applicable to unsealed roads and drainage issues. The achievement of target reflects a better understanding by ratepayers of these issues.	
In 2009/10 Council advised: There is a wide gap between ratepayer's expectations and Council's ability to meet those expectations. Council is planning to address this by better informing ratepayers of what levels of service it can expect and by ensuring that maximum value is obtained from its investment in roads.			Challenges going forward: Council will ensure that there is a clear community understanding of the criteria used in determining priorities for roading projects and levels of service.	
Council Initiatives Alcohol Education Awareness Checkpoints		Measure Increase the number of Alcohol Education Awareness Checkpoints around the district by at least 12 per year over the next 3-years and no less than 36 checkpoints thereafter		TS PS SC
Result 2009/10: 5	Target 2010/11: 24	Result 2010/11: 27	Achieved - Comments: NZTA funding for 2009/10 was \$470,000 and the funding received in 2010/11 was \$736,125, an increase of \$266,125. Because of the increased funding, there was also the requirement to provide the additional "in kind" donations which predominantly made up of volunteer labour. This therefore resulted in over achieving the KPI's from the previous year's workload.	
In 2009/10 Council advised: Funding reductions will have an impact on the number of checkpoints and stops that can be delivered in the future.			Challenges going forward: The subsidy from Central Government may not be available in future years. Our challenge will be to find alternative funding sources for this important activity.	



Symbols used to identify each measure contributing to community outcomes

PS Public Safety EM Environment SC Services that support Communities

Council Initiatives Child Restraints Education Checkpoints		Measure Reduce the percentage of non-compliant child restraints through Child Restraint Education Checkpoints		TS PS SC
Result 2009/10: 10.6%	Target 2010/11: 10%	Result 2010/11: 12%	Not Achieved - Comments: Target was not met due to the reduced funding from NZTA. However, the following checkpoints were made: Kaitaia – 8 checkpoints, 5 awareness, 12 training Kaikohe – 12 checkpoints Hokianga – 1 checkpoints, 4 awareness Ngati Hine – 11 checkpoints, 2 awareness, 2 training Whangaroa – 12 checkpoints	
In 2009/10 Council advised: Funding reductions will have an impact on the number of checkpoints and stops that can be delivered in the future. Consistency is required to keep on top of the child restraint wearing rates.			Challenges going forward: The subsidy from Central Government may not be available in future years. Our challenge will be to find alternative funding sources for this important activity.	
Council Initiatives Fatigue Stops		Measure No less than 10 Fatigue stops district wide per year targeting motorists, trucks and heavy vehicles		TS PS SC
Result 2009/10: 4	Target 2010/11: 10	Result 2010/11: 7	Not Achieved - Comments: Target was not met due to the reduced funding from NZTA. However, the following checkpoints were made: Kaitaia – 6 fatigue stops Whangaroa – 1 fatigue stop	
In 2009/10 Council advised: Funding reductions will have an impact on the number of checkpoints and stops that can be delivered in the future.			Challenges going forward: The subsidy from Central Government may not be available in future years. Our challenge will be to find alternative funding sources for this important activity.	
Council Initiatives Drive Education and Licensing		Measure Increase the number of learners and restricted driver education programmes, this will increase the number of licensed drivers on the road		TS PS SC
Result 2009/10: 70	Target 2010/11: 76	Result 2010/11: 96	Achieved - Comments: NZTA funding for 2009/10 was \$470,000 and the funding received in 2010/11 was \$736,125, an increase of \$266,125. Because of the increased funding, there was also the requirement to provide the additional "in kind" donations which predominantly made up of volunteer labour. This therefore resulted in over achieving the KPI's from the previous year's workload.	
In 2009/10 Council advised: Funding reductions will have an impact on the number of license courses delivered. The move to computerised theory tests have proven to be difficult with some clients as they do not have good computer comprehension, therefore the pass rate this year has dropped slightly.			Challenges going forward: The subsidy from Central Government may not be available in future years. Our challenge will be to find alternative funding sources for this important activity. Proposals to increase driver education include interactive "crashed vehicle investigation" roadshows in schools.	



Stormwater Providing Public Safety



At a Glance

Interesting Facts

Council undertakes this activity to provide sustainable management of Stormwater runoff within defined urban catchments utilising a reticulated Stormwater network. In doing so Council takes account of current and future development, climate change, system capacity and condition, water quality, financial affordability, and environmental issues.

What Has Changed Since The LTCCP

The following projects have either been deferred or had funding reduced because of financial constraints:

- The Tasman Heights project has been deferred pending resolution of Land Entry Agreement issues
- The Hillcrest Road Kaikohe project has been deferred to enable Land Entry issues to be resolved
- The Foreshore Road Reticulated System has had funding reduced and Land Entry Agreement negotiations are continuing.

Highlights of Performance

Number of Performance Measures	3 2008/09	2 2009/10	2 2010/11
Achieved	67%	100%	50%
Not Achieved	33%	0%	50%

Performance 2009/10 vs. 2010/11 - needs improving ↓

Statement of Service Performance

For STORMWATER the following pages detail:

1. Service performance information provides the actual achievements, issues and challenges going forward for each performance measure against the Annual Plan 2010/11.
2. Financial performance including comparisons against budget 2010/11.

FYI: Key symbols are used to identify each measure contributing to Community Outcomes. For more information on Community Outcomes please refer to page 76.



Symbols used to identify each measure contributing to community outcomes

PS Public Safety EM Environment SC Services that support Communities

Council Initiative		Measure		EM SC
Day to day service provision		Percentage of request for service responded to in set time and to the appropriate standard		
Result 2009/10: 100%	Target 2010/11: 90%	Result 2010/11: 99.33%	Achieved - Comments: Result achieved through the monitoring of the RFS response times, keeping the customer informed, undertaking works in an appropriate manner and to an acceptable standard within budget allocations.	
In 2009/10 Council advised: Continue to respond to RFS's in set time and to the appropriate standards while meeting the public's expectations to the required levels of service and within the current budget allocations. Target for 2010/11 remains at above 90%. Challenges going forward: Continuing to respond to RFS's within the set timeframes and to the appropriate standards while meeting the public's expectations to the required levels of service and within the current budget allocations. Target for 2011/12 remains at above 90%.			Challenges going forward: Developing new renewal programs based on the condition assessment reports undertaken in 2010/11.	

Council Initiative		Measure		PS EM
Stormwater improvements		Percentage of respondents indicating they are very/fairly satisfied as measured by the Communitrak Survey ¹ (Measure above was segregated under the sub-categories for stormwater as shown in the result column for 2009/10)		
Result 2009/10: River Drainage-66% Roadside Drainage-65% Rural stormwater drainage-67% Urban Stormwater collection-64%	Target 2010/11: 53%	Result 2010/11: 46%	Not Achieved - Comments: Due to the generic type question asked within the survey this year the public were unable to distinguish the area of responsibility for certain types of situations. For example - in the situation where a cesspit or a road culvert blocks and causes flooding it is automatically assumed by the public as being a stormwater issue to address where in fact it is actually a roading issue to address utilising roading funds to rectify. This same principle applies to the other areas noted above when flooding occurs. Therefore from the survey results it is impossible to determine what the specific flooding issues relate to and who is responsible to address the situation.	
In 2009/10 Council advised: Continue to fulfil the public's expectations to the required levels of service and within the current budget allocations.			Challenges going forward: Maintain stormwater maintenance and improvements within the current budget allocations.	

¹ There are several areas where flooding type situations occur and different parties have jurisdictional responsibility for investigating and addressing those specific issues:

- Rivers and Land Drainage issues are the responsibility of the Northland Regional Council to address.
- Roding Drainage is the responsibility of the FNDC to administer. This utilises roading budgets and is eligible for a NZTA subsidy. Within urban areas this basically consists of open drains within the road corridor; kerb and channel and cesspits and the lead to the first manhole. In rural areas it consists of all drainage structures within the road corridor.
- Stormwater drainage is the responsibility of the FNDC to administer within defined urban areas. This consists of the network from the first manhole onwards and includes the main pipelines within the road corridor and private property, open drains within private properties etc. This does not include any rural drainage and any required works are funded from a stormwater budgets.
- Land Drainage Districts are the responsibility of the FNDC and are defined catchments within the Northern area. Those properties within those catchments pay specific drainage rates that funds drainage related issues within those areas.
- State Highway drainage issues are the responsibility of NZTA to address.



Financial Information Roads and Stormwater

FINANCIAL SUMMARY FOR THE YEAR ENDED 30 JUNE 2011

	NOTE	ACTUAL 2011 \$000s	COUNCIL BUDGET 2011 \$000s	VARIANCE \$000s
Income				
Rates Income	1	16,291	15,884	407
Other Income	2	22,202	25,580	(3,378)
Total Operating Income		38,493	41,464	(2,971)
Expenditure				
Direct Costs	3	17,131	14,971	(2,160)
Indirect Costs	4	1,181	659	(522)
Activity Expenditure		18,312	15,630	(2,682)
Depreciation	5	14,838	14,568	(270)
Interest Payable		1,302	1,855	553
Total Operating Expenditure		34,452	32,052	(2,400)
Net Operating Surplus/(Deficit)		4,041	9,412	(5,371)
Capital Statement				
Net Operating Surplus		4,041	9,412	(5,371)
Loans		1,289	3,041	(1,752)
Other Funding		13,823	16,518	(2,695)
Total Funding		19,153	28,971	(9,818)
New Work	6	8,552	13,943	5,391
Renewal Works	6	10,766	14,100	3,333
Loan Repayments		0	928	928
Total Capital Expenditure		19,318	28,971	9,652
NET SURPLUS/(DEFICIT)		(165)	0	(165)

VARIANCE TO THE ANNUAL PLAN 2010/11

1. Rates Income is showing a favourable variance of \$407k predominantly due to:
 - a. An increase in penalty rate income of \$582k
 - b. General Rates are showing an unfavourable variance of \$187k
2. Other income is showing an unfavourable variance of \$3,378k predominantly due to:
 - a. Central government subsidies are below budget by \$2,168k due to a reduced Rooding programme.
 - b. Development contribution income is below budget by \$370k due to a reduction in applications during the year.
 - c. Other income is below budget by \$785k as a result of unsettled recovery claims and reduced ferry income.
3. Direct Costs are showing an unfavourable variance of \$2,160k predominantly due to:
 - a. Expenditure on contractor & professional fees are above budget by \$1,571k due to the recovery costs associated with Cylone Wilma in January 2011.
 - b. Personnel costs have an unfavourable variance of \$132k due to changes in personnel.
4. Indirect costs are above budget \$522k due predominantly to a change in presentation for the provision of bad debts on rates penalty income. In previous years this has been netted off against income.
 - a. Increased provision for doubtful debts to offset additional income \$455k
 - b. Increase in corporate allocations \$67k
5. Depreciation is showing an unfavourable variance of \$270k.
6. Capital Expenditure is showing a favourable variance of \$9,652k predominantly due to a reduced Rooding programme, delays and transfers of projects to a future year.



KEY CAPITAL PROJECTS

FOR THE YEAR ENDED 30 JUNE 2011

	NOTE	ACTUAL 2011 \$000s	COUNCIL BUDGET 2011 \$000s	VARIANCE \$000s
New Works				
Urban Stormwater		1,063	1,487	424
Roading Operations		5,261	10,950	5,689
Emergency Works		568	80	(488)
Safety Services		1,659	1,426	(233)
Total New Works		8,552	13,943	5,391
Renewals				
Urban Stormwater		12	300	288
Roading Operations		10,717	13,333	2,616
Ferries		36	110	74
Safety Services		2	356	354
Total Renewals		10,766	14,100	3,333

SIGNIFICANT ACQUISITIONS OR REPLACEMENTS OF ASSETS FOR 2010/11

The Local Government Act 2002 requires Councils to provide information regarding any significant assets acquired or replaced during the year. Council's significance Policy does not specify a value but does identify the following assets as significant:

ROADING NETWORK	BUDGET 2011 \$000s	ACTUAL 2011 \$000s
Rawhiti Road Sealing		
Proposed seal extension	752	431
Fairburn/Peria Road		
Proposed seal extension	1,050	0
RDF Pavement Rehabilitation		
Project proposed in NZTA plan but did not proceed	709	0
Sealed Road Resurfacing		
Ongoing replacement of the top surface of an existing road base	2,782	3,053
Unsealed Road Metalling		
Renewal of metal on unsealed roads	2,930	2,936
Pavement Rehabilitation		
Repairing and replacing road base course and replacement of top surface	5,113	2,641
Waipapa Road Widening and Waipapa Road Stage 3		
Upgrade of the road width to accommodate increased traffic including cyclists	0 1,350	967 1,034
Cycle-way Project		
Part of the Coast to Coast cycle-way project funded by central Government	2,800	1,389

VARIANCE TO THE ANNUAL PLAN 2010/11

- Rawhiti Road Sealing, Fairburn/Peria Road, RDF Pavement Rehabilitation
This work was in the original New Zealand Transport Agency programme but priorities and subsidy approvals changed during the year and these projects were unable to proceed.
- Pavement Rehabilitation
This work was in line with the programme and the subsidy levels agreed with New Zealand Transport Agency
- Waipapa Road Widening
Work on this project was delayed due to the drought last year and was therefore carried forward to 2010/11 for completion
- Cycle-way Project
This project is part of the Government funded Coast to Coast cycle-way and is fully subsidised.

