

Airports and Maritime Access to the District



At a Glance

Interesting Facts

Access to the sea is important to residents and visitors to the district. Council provides maritime facilities to ensure that safe, affordable and appropriately situated access is available.

Airports are an important component of a modern transport network and they provide a link to the rest of the country for the transportation of goods and people. Council has determined that FNHL is best placed to manage and develop the District's airports.

What Has Changed Since The LTCCP

There are no significant changes to the AIRPORTS and MARITIME priorities since the publication of the 2009/19 LTCCP.

Highlights of Performance

Number of Performance Measures	1	2	2
	2008/09	2009/10	2010/11
Achieved	100%	50%	0%
Not Achieved	0%	50%	100%

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

Statement of Service Performance

For AIRPORTS and MARITIME 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.

FY: 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 EM Environment EB Education, Training and Business Opportunities SC Services that support Communities

Council Initiatives		Measure		EB PS SC EM
Maintain maritime assets		Resident satisfaction with recreational boat ramps and Jetties (Communitrak Survey)		
Result 2009/10: 60%	Target 2010/11: 58%	Result 2010/11: 47%	Not Achieved - Comments: Of the 9% of residents that were dissatisfied, the residents were concerned about the poor condition, maintenance and low number of boat ramps and jetties.	
In 2009/10 Council advised: Balancing the expectations of the community with the level of service that can be provided with existing budgets.			Challenges going forward: Maintain community expectations with the level of service that can be provided with existing budgets.	

Council Initiatives		Measure		TS PS SC EB EM
Maintain airport assets		Customer satisfaction with airports (User Survey)		
Result 2009/10: 0%	Target 2010/11: 65%	Result 2010/11: 0%	Not Achieved - Comments: An error occurred by not including this measure as part of the community feedback survey in 2011.	
In 2009/10 Council advised: Surveys are carried out via Air New Zealand or independently commissioned.			Challenges going forward: This measure and will be surveyed in 2012 and the results published in the Annual Report 2011/12.	



Cemeteries, Public Toilets and Town Maintenance

Having a sense of Pride



At a Glance

Interesting Facts

Cemeteries

Council carries out cemetery activities, as required by statute, for the public good in those areas of the district where the service is not provided by others.

Public Toilets

Council provides Public Toilets for the benefit of public health.

Town maintenance

Through quality urban design and the provision and maintenance of tidy, safe and attractive streetscapes Council will contribute to a sense of pride in our communities, and sense of place in our towns.

What Has Changed Since The LTCCP

- Council will no longer be extending the Kaitaia cemetery as additional capacity has been created by realigning unused areas.
- The planned toilet renewals at Houhora Heads, Kaimaumu, Waipapa Landing, Cobham Road, Broadwood and Russell Esplanade have been deferred. Funding of \$61,000 has been brought forward to upgrade public toilets in Paihia.

Highlights of Performance

Number of Performance Measures	4 2008/09	5 2009/10	5 2010/11
Achieved	75%	60%	80%
Not Achieved	25%	40%	20%

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

Statement of Service Performance

For CEMETERIES, PUBLIC TOILETS and TOWN MAINTENANCE 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

PH Public Health EM Environment EB Education, Training and Business Opportunities SC Services that support Communities

Council Initiatives		Measure		PH SC
Improve cemetery provision		Percentage satisfied with cemetery provision in Communitrak survey		
Result 2009/10: 53%	Target 2010/11: 62%	Result 2010/11: 58%	Not Achieved - Comments: Although the target was not met only 3% of residents surveyed were dissatisfied with cemetery provision and 24% had not visited a cemetery.	
In 2009/10 Council advised: The level of maintenance of cemeteries has been increased and this has not been reflected in any improvement in the percentage satisfaction with cemetery provision. Changing this public perception will be a challenge to Council.			Challenges going forward: The level of maintenance of cemeteries will be increased and this will improve the satisfaction of residents. By continuing to deliver consistently this higher level of maintenance it is hoped the target will be achieved.	

Council Initiatives		Measure		EM PH SC
Improve toilet facilities		Percentage satisfied with public toilets in Communitrak survey		
Result 2009/10: 64%	Target 2010/11: 55%	Result 2010/11: 58%	Achieved - Comments: The target was achieved however it was lowered when several toilet renewal projects were deferred. The 22% of residents surveyed that were dissatisfied had mentioned toilets were dirty, smelly or in poor condition and needed upgrading.	
In 2009/10 Council advised: Balancing the need to provide robust facilities with the desire by the community for more aesthetically pleasing facilities.			Challenges going forward: Providing public toilets that are, safe, accessible and pleasant to visit within existing budgets	

Council Initiatives		Measure		EM PH SC
Improve toilet facilities		Toilets RFS completion (urgent within 3 hours non-urgent within 5 days)		
Result 2009/10: Non urgent 90% Urgent 75% Averaging 82.5%	Target 2010/11: 90%	Result 2010/11: 91%	Achieved - Comments: Council worked with its contractor to improve the response times.	
In 2009/10 Council advised: Providing a consistent high level of service when visitor numbers increase.			Challenges going forward: Continue to provide a consistent high level of service when visitor numbers increase.	

Council Initiatives		Measure		EM PH SC
Improve toilet facilities		Percentage of toilets that comply with NZS 4241 1999 Public Toilet standards		
Result 2009/10: 70%	Target 2010/11: 70%	Result 2010/11: 70%	Achieved - Comments: This has been achieved by ensuring the contractors maintain and comply to the standards set by the Public Toilets Committee (P 4241) for the Standards Council established under the Standards Act 1988.	
In 2009/10 Council advised: Increasing the percentage of toilets that are suitable for use for people with a disability within existing budgets.			Challenges going forward: Continue to increase the percentage of toilets that are suitable for use for people with a disability within existing budgets.	

Council Initiatives		Measure		EB PH SC EM
Improve town maintenance		Percentage of graffiti removed within 48 hours of reporting		
Result 2009/10: 96.5%	Target 2010/11: 95%	Result 2010/11: 100%	Achieved - Comments: Town maintenance contractors proactively deal with removing the graffiti before public report this to Council as a request for service.	
In 2009/10 Council advised: The presence of graffiti in public spaces makes residents feel unsafe. Removing graffiti as quickly as possible so it does not attract more as a challenge.			Challenges going forward: Continue to remove the graffiti as quickly as possible so it does not attract more as a challenge.	



Community Centres, Halls, Museums and Pensioner Housing

Supporting families and communities



At a Glance

Interesting Facts

The 2010/11 financial year got off to a promising start when the trust entered a partnership and lease agreement with Te Rarawa Runanga - a move one newspaper hailed as a race relations milestone. Securing a lease over Runanga land next to the Far North Community Centre allowed contractors to finally begin preparing the site for construction of the Te Ahu centre. Since then, contractors have made amazing progress. Steel framing and concrete wall panels started going up in March and the roof of the centre's dramatic atrium was lowered into place in July. The Te Ahu Charitable Trust expects to complete the multi-functional centre before the end of 2011.

Also, Council recognises the importance of accessible, affordable, safe, well-maintained and strategically located public meeting places across the district.

Generally, Council is responsible for the exterior maintenance of halls and the local management committee is responsible for the management of the facility and interior maintenance. The activity will focus over the next three years to look for opportunities to divest facilities back to the community where appropriate.

Housing for the elderly is designed to meet the needs of pensioners of modest means.

What Has Changed Since The LTCCP

- The planned renewal programme for community halls has been retimed to better align with the remaining asset life of the halls assets.
- Museum funding has been increased to \$120,000 in 2010/11 to be split two thirds/one third between the Far North Regional Museum and Heritage Kaikohe.
- Council has engaged in-house maintenance staff to provide a more robust and cost effective approach to maintenance of community halls and pensioner housing.
- Council plans to sell the Mangonui pensioner housing complex at market value and invest the proceeds into maintenance of the remaining pensioner housing complexes.
- Council plans to transfer the ownership of the Russell pensioner housing complex to the Duffus Trust.
- Pensioner housing rent increases will be undertaken annually effective from 1 October 2010 based on the CPI index.
- Council will continue to work with social housing providers to find a more sustainable solution to the management of the remaining pensioner housing complexes over the next 5 years.





Highlights of Performance

Number of Performance Measures	7 2008/09	3 2009/10	3 2010/11
Achieved	86%	67%	67%
Not Achieved	14%	33%	33%

Performance 2009/10 vs. 2010/11 - is neutral ⇔

Statement of Service Performance

For COMMUNITY CENTRES, HALLS, MUSEUMS and PENSIONER HOUSING 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

SC Services that support Communities CH Culture and Heritage

Council Initiatives Halls maintenance and renewal		Measure Completion of preventative and regular maintenance checks and remedial work within set timescale (2 days urgent, 5 days not urgent)		SC CH
Result 2009/10: 90%	Target 2010/11: 90%	Result 2010/11: 100%	Achieved - Comments: Property maintenance officer proactively takes on additional work when out in the field before public notify Council and is recorded as a request for service.	
In 2009/10 Council advised: Increasing the preventative and regular maintenance program for the community building assets.			Challenges going forward: Completing the deferred maintenance program and continuing the preventative maintenance work within existing budgets.	
Council Initiatives Maintaining Housing for the Elderly units in good condition		Measure Reduction of RFS received annually		SC
Result 2009/10: 1.5%	Target 2010/11: 5%	Result 2010/11: 6%	Not Achieved - Comments: Due to more tenants and higher occupancy rate compared to previous years we are experiencing more requests for service.	
In 2009/10 Council advised: A significant amount of deferred maintenance will be undertaken in 2010/11 and this should have a significant impact on this measure.			Challenges going forward: The completion of the programmed deferred maintenance will be undertaken in 2011/12 and this should have a significant impact on this measure.	
Council Initiatives Maintaining Housing for the Elderly units in good condition		Measure Percentage of faults responded to in set time (2 days urgent, 5 days non-urgent)		SC
Result 2009/10: 98.80%	Target 2010/11: 91%	Result 2010/11: 96.33%	Achieved - Comments: This result is due to an additional person employed by Council to meet service level requirements.	
In 2009/10 Council advised: Continue to improve target level.			Challenges going forward: Continue to exceed target level.	



Community & Economic Development Strengthening Businesses & Communities



At a Glance

Interesting Facts

In relation to economic development, Council works to contribute to a strong, growing and sustainable district economy that makes a tangible and positive difference to the people of the Far North, with a particular focus on attracting investment to the district.

In community development, Council brings together key decision makers and funders to work on the sustainable development of local communities. The three key enablers are:

- Helping communities to identify, agree and articulate their priorities and visions for the future
- Increasing the capacity of Council to contribute to community wellbeing
- Working with Government and non-government organisations to channel support to local communities.

Also in emergency management, working in partnership with the Northland CDEM Group to implement the goals and objectives outlined in the Northland Civil Defence Emergency Management Plan. The priority in the Far North is to develop and maintain community response plans and raising public awareness (including initiatives through local schools).

As a result of these goals and objectives, a recent survey into preparedness for civil defence emergencies has confirmed an increase in public preparedness and awareness where community response plans are in place.

What Has Changed Since The LTCCP

There are no significant changes to the COMMUNITY and ECONOMIC DEVELOPMENT priorities since the publication of the 2009/19 LTCCP.

Highlights of Performance

Number of Performance Measures	2008/09	2009/10	2010/11
Achieved	50%	75%	63%
Not Achieved	50%	25%	37%

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

Statement of Service Performance

For COMMUNITY and ECONOMIC DEVELOPMENT 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.

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Symbols used to identify each measure contributing to community outcomes

PS Public Safety EM Environment EB Education, Training and Business Opportunities SC Services that support Communities

Council Initiatives Live Work Investment promotion		Measure Percentage of new visitors to Live Work Invest website ¹ Percentage annual increase in Live, Work, Invest website visitors		EB
Result 2009/10: 6.6%	Target 2010/11: 80%	Result 2010/11: 86.85%	Achieved - Comments: Council has maintained performance of Live Work Invest website despite difficult economic prospects.	
In 2009/10 Council advised: Current economic prospects are subdued.			Challenges going forward: This work will be re focused as part of Council's update of the Economic Development Strategy.	

Council Initiatives Buy Far North campaign		Measure Number of new businesses registered on Buy Far North website ² Number of businesses registered on Buy Far North website		EB
Result 2009/10: 404	Target 2010/11: 450	Result 2010/11: 58	Not Achieved - Comments: Council has not achieved target due to the subdued nature of the district economy.	
In 2009/10 Council advised: More active marketing of the website.			Challenges going forward: This work will be re focused as part of Council's update of the Economic Development Strategy.	

Council Initiatives Buy Far North campaign		Measure Number of returning visitors to Buy Far North website ³ Number of website hits/month to Buy Far North website		EB
Result 2009/10: 271	Target 2010/11: 50%	Result 2010/11: 35.65%	Not Achieved - Comments: Council has not achieved target due to the subdued nature of the district economy.	
In 2009/10 Council advised: More active marketing of the website.			Challenges going forward: This work will be re focused as part of Council's update of the Economic Development Strategy.	

Council Initiatives Event attraction		Measure Number of major high profile events attracted to the District		EB
Result 2009/10: 2	Target 2010/11: 1	Result 2010/11: 0	Not Achieved - Comments: Preparation work took place in 2010 to secure a large private sector event. This event is confirmed and will take place in the Bay of Islands late 2011.	
In 2009/10 Council advised: A repeat of efforts made in 2009/10.			Challenges going forward: This work will be ongoing and reviewed as part of Council's update of the economic development strategy and the Regional Events Strategy.	

¹ Indicators relating to the Live, Work, Invest and Buy Far North websites have been updated to give a better indication of the effectiveness of the initiatives

² As above

³ As above



Symbols used to identify each measure contributing to community outcomes

PS Public Safety EM Environment EB Education, Training and Business Opportunities SC Services that support Communities

Council Initiatives		Measure		PS SC
Community Plans		Percentage community support for plan in each community		
Result 2009/10: 89%	Target 2010/11: 75%	Result 2010/11: 92%	Achieved - Comments: Through formation of Community Taskgroups who support developing their plan. Council supported this process with a skilled facilitator and other resources.	
In 2009/10 Council advised: The Taskgroups keeping their relevant communities on board over a long period leading to the final version of their community plan.			Challenges going forward: The Taskgroups will continue keeping their relevant communities on board over a long period leading to the final version of their community plan.	

Council Initiatives		Measure		EM SC
Small Town Beautification projects		Percentage community support for the outcome of each project		
Result 2009/10: 93%	Target 2010/11: 75%	Result 2010/11: 92%	Achieved - Comments: Taskgroups along with the facilitator have achieved this measure by focusing on concrete outcomes.	
In 2009/10 Council advised: Responsible agencies to take ownership and deal effectively with the community over each outcome resolution.			Challenges going forward: Responsible agencies will continue to take ownership and deal effectively with the community over each outcome resolution.	

Council Initiatives		Measure		EB
Pursuing Inward Investment		Number of new projects benefiting from inward investment		
Result 2009/10: 11	Target 2010/11: 10	Result 2010/11: 15	Achieved - Comments: Council has maintained performance in this area of work despite difficult economic prospects.	
In 2009/10 Council advised: Funding sources have tightened reflecting the economic situation.			Challenges going forward: This work will be ongoing and reviewed as part of Council's update of the economic development strategy.	

Council Initiatives		Measure		EB
Supporting new business opportunities		Number of new business opportunities assisted		
Result 2009/10: 27	Target 2010/11: 30	Result 2010/11: 30	Achieved - Comments: Council has maintained performance in this area of work despite difficult economic prospects.	
In 2009/10 Council advised: More proactive marketing of Live Work Invest message to attract new business.			Challenges going forward: This work will be ongoing and reviewed as part of Council's update of the economic development strategy.	



i-SITEs

Encourage visitors to the Far North



At a Glance

Interesting Facts

Our vision is to encourage visitors to stay longer, enjoy more activities and spend more money in the Far North by providing them with a positive image of our district. We do this through the provision of information services and facilities that are affordable, accessible and contribute to the district's development.

What Has Changed Since The LTCCP

There are no significant changes to the i-SITEs priorities since the publication of the 2009/19 LTCCP.

Highlights of Performance

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

Performance 2009/10 vs. 2010/11 - neutral ⇔

Statement of Service Performance

For i-SITEs 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.

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Symbols used to identify each measure contributing to community outcomes

EB Education, Training and Business Opportunities SC Services that support Communities CH Culture and Heritage

Council Initiatives		Measure		EB SC CH
Deliver a quality visitor experience		Annual supplier Satisfaction rating		
Result 2009/10: 90%	Target 2010/11: 85%	Result 2010/11: 91%	Achieved - Comments: Achieved with training and ensuring that all visitor information consultants are well informed on all products we sell.	
In 2009/10 Council advised: Consistent training and up skilling for all visitor information consultants.			Challenges going forward: Visitor numbers may reduce due to world events including earthquakes and tsunamis. The Rugby World Cup offers opportunities to sell more products in during our autumn and winter season.	

Council Initiatives		Measure		EB SC CH
Deliver a quality visitor experience		Annual customer Satisfaction rating		
Result 2009/10: 98%	Target 2010/11: 98%	Result 2010/11: 98%	Achieved - Comments: Ensuring all visitor information consultants meet service standards. Utilised IBIS booking system to streamline visitor experience.	
In 2009/10 Council advised: Customer service training courses and improved service standards utilising new systems and processes.			Challenges going forward: Ensuring training is undertaken continuously to keep service standards high.	

Council Initiatives		Measure		EB SC CH
Deliver a quality visitor experience		Achieve annual visitor info network (VIN) accreditation		
Result 2009/10: 100%	Target 2010/11: 100%	Result 2010/11: 100%	Achieved - Comments: All i-SITES are in line with i-SITE NZ's and Qualmark's standards.	
In 2009/10 Council advised: Continuous improvement strategies are adhered to in accordance with Council and Qualmark certification.			Challenges going forward: We must ensure the Bay of Islands i-SITE is located in a high traffic space and adheres to i-SITE NZ's and Qualmark's standards.	



Libraries

Learning and Growing



At a Glance

Interesting Facts

Council operates and maintains seven libraries containing over 124,000 items.

What Has Changed Since The LTCCP

There are no significant changes to the strategic direction set out for LIBRARIES in the 2009/19 LTCCP.

Highlights of Performance

Number of Performance Measures	5 2008/09	4 2009/10	4 2010/11
Achieved	84%	50%	75%
Not Achieved	16%	50%	25%

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

Statement of Service Performance

For LIBRARIES 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.

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Symbols used to identify each measure contributing to community outcomes

EB Education, Training and Business Opportunities SC Services that support Communities CH Culture and Heritage

Council Initiatives		Measure		EB SC CH
Make libraries more accessible and able to meet the community's needs		Percentage satisfaction of users (Communitrak Survey)		
Result 2009/10: 67%	Target 2010/11: 85%	Result 2010/11: 95%	Achieved - Comments: Increase in percentage satisfaction of users (Communitrak Survey) due to higher acceptance of \$15 per annum borrower fee, and improved management of the Aotearoa Peoples Network Kaharoa (APNK) free internet which has provided a better shared space for both traditional and next generation library users are probably the most significant reasons for the improvement.	
In 2009/10 Council advised: Annual fee unlikely to be revoked.			Challenges going forward: Affordability to be able to extend library services and keep up with constantly changing technology	

Council Initiatives		Measure		EB SC CH
Make libraries more accessible and able to meet the community's needs		Percentage population who are borrowers		
Result 2009/10: 28%	Target 2010/11: 33%	Result 2010/11: 18%	Not Achieved - Comments: Due to a clean up of active borrowers in the library management system, numbers have significantly reduced. We are confident that from 2010/11 the borrower numbers are more accurately reflected.	
In 2009/10 Council advised: Offering more services online increases the profile and use of libraries across the district.			Challenges going forward: Affordability to be able to extend library services and keep up with constantly changing technology so population becomes more interested.	

Council Initiatives		Measure		EB SC CH
Make libraries more accessible and able to meet the community's needs		Issue rate per library borrower per annum		
Result 2009/10: 8.5	Target 2010/11: 7	Result 2010/11: 47	Achieved - Comments: The result supplied previously reflected the issue rate per capita per annum. It now accurately reflects Issue rate per "Library Borrower" per annum. Targets will be amended for future years.	
In 2009/10 Council advised: Consistency with the introduction of new library material through all mediums in order to achieve customer satisfaction.			Challenges going forward: Continually improving our collection and ensuring provision for supply of e-Books and audio books.	

Council Initiatives		Measure		EB SC CH
Make libraries more accessible and able to meet the community's needs		Year on year percentage increase in door counts per annum over previous year's figure		
Result 2009/10: 2%	Target 2010/11: 2%	Result 2010/11: 2.2%	Achieved - Comments: Slight increase due to popularity of APNK free internet and wireless.	
In 2009/10 Council advised: Managing the free internet service alongside other library services has brought challenges. There are constraints due to lack of space and low staffing levels.			Challenges going forward: Debate over continuing to provide free internet or charging for the service.	



Lighting, Carparks and Footpaths Support Health and Safety



At a Glance

Interesting Facts

Council provides a footpath network so that the community, especially children and older people, have safe routes to use as they move to and from places in their community and to encourage walking as a recreational activity.

Council provides carparks so there are sufficient car parks for residents and visitors (both able and disabled) in commercial, recreational and business areas.

Council provides amenity lighting in towns to make them feel safe and look attractive.

What Has Changed Since The LTCCP

There are no significant changes to the LIGHTING, CARPARKS and FOOTPATHS priorities since the publication of the 2009/19 LTCCP.

Highlights of Performance

Number of Performance Measures	1 2008/09	5 2009/10	5 2010/11
Achieved	100%	40%	20%
Not Achieved	0%	60%	80%

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

Statement of Service Performance

For LIGHTING, CARPARKS and FOOTPATHS 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.

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Symbols used to identify each measure contributing to community outcomes

PS Public Safety EM Environment SC Services that support Communities

Council Initiatives Maintain and extend the footpath network as resources permit		Measure Extend the footpath network by 1.5km per annum		PS SC EM
Result 2009/10: 0.4km	Target 2010/11: 1.5km	Result 2010/11: 1.2km	Not Achieved - Comments: As there were no footpath assets vested in Council from developers the target was not reached.	
In 2009/10 Council advised: Managing public expectations due to the requests for new footpaths always exceed funds available.			Challenges going forward: Continue to manage public expectations for new footpaths within the funds available.	

Council Initiatives Maintain and extend the footpath network as resources permit		Measure Renew 2.0km of footpath per annum		PS SC EM
Result 2009/10: 2.4km	Target 2010/11: 2.0km	Result 2010/11: 1.2km	Not Achieved - Comments: The delay in the renewal of Kaitaia mainstreet, Lake Road and North Road Kaitaia resulted in this target not being reached.	
In 2009/10 Council advised: Reviewing the asset condition of existing paths to determine if the most appropriate paths are being renewed.			Challenges going forward: Developing new renewal programs based on the condition assessment reports undertaken in 2010/11.	

Council Initiatives Maintain and extend the footpath network as resources permit		Measure Percentage of residents satisfied with footpath network (Communitrak Survey)		PS SC EM
Result 2009/10: 63%	Target 2010/11: 70%	Result 2010/11: 55%	Not Achieved - Comments: The concerns raised by 33% residents dissatisfied included not enough footpaths, and more maintenance needed.	
In 2009/10 Council advised: Managing the public expectations due to the requests for new footpaths always exceed funds available.			Challenges going forward: Maintaining the existing network rather than building more paths.	

Council Initiatives Ensure the footpath and car park network remains safe		Measure Percentage of complaints about maintenance of amenity lighting responded to within 48 hours		PS
Result 2009/10: 50%	Target 2010/11: 76%	Result 2010/11: 87.5%	Achieved - Comments: The removal of bollard lighting in Kaitaia accounts for the decreased complaints received in the 2010/11 year. The bollards were replaced with street lights partly funded by NZTA.	
In 2009/10 Council advised: Bollard lighting will be replaced in some areas with street lighting funded by New Zealand Transport Agency and development improvements by Far North Holdings Ltd.			Challenges going forward: Continue to manage community expectations with the level of service that can be provided within existing budgets.	

Council Initiatives Ensure the footpath and car park network remains safe		Measure Percentage of complaints about car park maintenance responded to within 3 days		PS
Result 2009/10: 85%	Target 2010/11: 85%	Result 2010/11: 80%	Not Achieved - Comments: Although this KPI did not meet target there were very few received that referred to Council car parks.	
In 2009/10 Council advised: Balancing the expectations of the community with the level of service that can be provided within existing budgets.			Challenges going forward: Continue to manage community expectations with the level of service that can be provided within existing budgets.	



Motor Camps

Access to our Natural Treasures



At a Glance

Interesting Facts


The high market value of coastal land makes it unprofitable for private enterprise to retain coastal properties as campgrounds. Council's ownership ensures camping holidays are an option for residents, visitors and ensures equitable access to our natural treasures.

What Has Changed Since The LTCCP

There are no significant changes to the MOTORCAMPS priorities since the publication of the 2009/19 LTCCP.

Highlights of Performance

Number of Performance Measures	1 2008/09	3 2009/10	3 2010/11
Achieved	100%	34%	67%
Not Achieved	0%	66%	33%

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

Statement of Service Performance

For MOTORCAMPS 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.

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Symbols used to identify each measure contributing to community outcomes

PH Public Health EB Education, Training and Business Opportunities SC Services that support Communities

Council Initiatives Formalise the occupation of esplanade reserves/ legal roads by camping operators to enable sufficient camping capacity for the peak period		Measure Year on year percentage increase in camping numbers at registered motor camps		EB PH SC
Result 2009/10: 0%	Target 2010/11: 5%	Result 2010/11: 7.4%	Achieved - Comments: Figures provided by Holiday Accommodation Parks Association of NZ shows an increase in camping numbers in registered motor camps in the region.	
In 2009/10 Council advised: Ensuring there is a good spread of camping opportunities in the district and managing unauthorised camping by motor homes.			Challenges going forward: Managing the implementation of the freedom camping policy while promoting the use of registered motor camps for camper's safety and to protect our environment.	

Council Initiatives Formalise the occupation of esplanade reserves/ legal roads by camping operators to enable sufficient camping capacity for the peak period		Measure Community satisfaction with camping provision		EB PH SC
Result 2009/10: 80%	Target 2010/11: 76%	Result 2010/11: 66%	Not Achieved - Comments: Overall the level of satisfaction has dropped. This has been influenced in the main by 31% of eastern ward residents being dissatisfied while in the north and west this averaged at 16%. Residents that were dissatisfied generally wanted a greater level of access to beaches.	
In 2009/10 Council advised: Making the most of any opportunity to improve beach access especially through development of coastal land.			Challenges going forward: Guaranteed camping opportunities in the district and managing unauthorised camping by motor homes.	

Council Initiatives Ensure sufficient camping capacity for the peak period		Measure Percentage of complaints about illegal camping responded to within 48 hours		SC
Result 2009/10: 84%	Target 2010/11: 90%	Result 2010/11: 90.83%	Achieved - Comments: Council has focused on taking action against campers' using illegal camping sites permanently.	
In 2009/10 Council advised: Managing unauthorised camping by motor homes.			Challenges going forward: Implementing the Freedom Camping policy and appointing a range of Infringement Officers in the district will help manage illegal camping through out the district.	



Community Activities - Recreation

Community Wellbeing



At a Glance

Interesting Facts

Council contributes to community development through the provision and maintenance of recreation facilities, encouraging the use of these facilities and organising/supporting events that will contribute to community wellbeing.

What Has Changed Since The LTCCP

There is an increased focus on working together with schools, sports clubs, the community, Sport Northland and other regional sports organisations to deliver better outcomes for sporting participation, better skill levels, and more sporting opportunities for school age children.

Council will also be focusing its resources on improving services and support to sport and recreation clubs that co-locate and share facilities at recreation hubs.

Council will be upgrading the Kerikeri community swimming pool by installing discharge tanks.

Council has determined that the one off grants to improve access to the Northland College swimming pool and the Whangaroa Community Pool were successful and will continue. This will next be reviewed as part of the 2012/22 LTP process.

Additional funding has been agreed for Lindvart Park, Kaikohe.

Highlights of Performance

Number of Performance Measures	2008/09	2009/10	2010/11
Achieved	50%	45%	78%
Not Achieved	50%	55%	22%

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

Statement of Service Performance

For COMMUNITY ACTIVITIES - RECREATION 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 EB Education, Training and Business Opportunities SC Services that support Communities

Council Initiatives		Measure		PS SC
Provision of parks and reserves		Percentage of users satisfied with parks and reserves (Communitrak Survey)		
Result 2009/10: 75%	Target 2010/11: 80%	Result 2010/11: 92%	Achieved - Comments: User satisfaction has increased significantly and is now above the peer average. This would reflect the considerable investment in recreational facilities over the last 3 years.	
In 2009/10 Council advised: Balancing the expectations of the community with the level of service that can be provided with existing budgets whilst ensuring best value is obtained from funds available is a challenge for Council.			Challenges going forward: Maintain community expectations with the level of maintenance that can be provided without increasing budgets.	

Council Initiatives		Measure		EB PS SC
Development of hub facilities capable of hosting national, regional, district and community events		Year on year percentage increase in the number of district / regional events held at Kerikeri Domain, Kerikeri Sports Complex or BaySport Inc.		
Result 2009/10: Achieved	Target 2010/11: 5%	Result 2010/11: Achieved	Achieved - Comments: One event was held for the Super 15 game at the Kerikeri Domain. Unfortunately this result was incorrectly measured as a percentage in the LTCCP 2009/19. This will be amended accordingly for the LTP 2012/22.	
In 2009/10 Council advised: Attracting significant events in tight economic times.			Challenges going forward: Attracting significant events in tight economic times and managing the loss of the Kerikeri Domain for use by regular community activities while it is prepared for the significant event.	

Council Initiatives		Measure		PS SC
Improve access to aquatic facilities		Resident satisfaction with swimming pools (Communitrak Survey)		
Result 2009/10: 32%	Target 2010/11: 55%	Result 2010/11: 32%	Not Achieved - Comments: Although resident satisfaction is still below the target due to requesting more pools and existing pools need an upgrade or too small, of those that do use the swimming pools 78% are satisfied.	
In 2009/10 Council advised: Balancing the expectations of the community with a level of service that is affordable.			Challenges going forward: Maintaining community expectations for more heated pools with a level of service that is affordable.	

Council Initiatives		Measure		PS SC
Improve access to aquatic facilities		PoolSafe Accreditation		
Result 2009/10: 100%	Target 2010/11: 66%	Result 2010/11: 100%	Achieved - Comments: Kawakawa received Poolsafe accreditation ahead of schedule and within existing budgets.	
In 2009/10 Council advised: Keeping all three pools with Poolsafe accreditation within existing budgets.			Challenges going forward: Continue with Poolsafe accreditation within existing budget for all three pools	

Council Initiatives		Measure		PS SC
Improve access to aquatic facilities		Increase in Pool usage		
Result 2009/10: 13%	Target 2010/11: 10%	Result 2010/11: 262%	Achieved - Comments: The regular opening times, safe pools and good water quality has meant the swimmer numbers increased significantly from 26,508 in 2009/10 to 69,707 in 2010/11.	
In 2009/10 Council advised: Balancing the expectations of the community with a level of service that is affordable to the community.			Challenges going forward: Maintaining community expectations for more heated pools with a level of service that is affordable.	



Symbols used to identify each measure contributing to community outcomes

PS Public Safety EB Education, Training and Business Opportunities SC Services that support Communities

Council Initiatives		Measure		PS SC
Provision of playgrounds		Percentage of playground's safety audited each month and any safety issues resolved within one month		
Result 2009/10: 100%	Target 2010/11: 100%	Result 2010/11: 100%	Achieved - Comments: Playground inspection is undertaken monthly to ensure audit is achieved.	
In 2009/10 Council advised: Balancing the expectations of the community with a level of service that is affordable to the community.			Challenges going forward: Ensuring the specifications of the contract is delivered within the agreed timeframes and repairs can be completed within the budget available.	

Council Initiatives		Measure		PS SC
Provision of playgrounds		Percentage satisfaction with playgrounds (Communitrak Survey)		
Result 2009/10: 66%	Target 2010/11: 80%	Result 2010/11: 88%	Achieved - Comments: User satisfaction with playgrounds has increased. However the 8% dissatisfied would like more playgrounds that cater for a variety of age groups.	
In 2009/10 Council advised: Balancing the expectations of the community with a level of service that is affordable to the community.			Challenges going forward: Maintaining community expectations with a level of service that is affordable to the community.	

Council Initiatives		Measure		SC
Service delivery for parks and reserves		Percentage of urgent requests for service resolved within 3 hours and non urgent within 5 days		
Result 2009/10: 90.6%	Target 2010/11: 95%	Result 2010/11: 95.36%	Achieved - Comments: Council has worked with its contractor to improve these response times.	
In 2009/10 Council advised: Balancing the expectations of the community with a level of service that is affordable to the community.			Challenges going forward: Maintaining community expectations with a level of service that is affordable to the community.	

Council Initiatives		Measure		SC
Service delivery for parks and reserves		The number of financial deductions from the contractor for non performance		
Result 2009/10: 0%	Target 2010/11: 0%	Result 2010/11: 1%	Not Achieved - Comments: Credit received from contractor for incomplete pavement cleans which meant a deduction from the annual contract value.	
In 2009/10 Council advised: Ensuring the specifications of the contract is delivered within the agreed timeframes.			Challenges going forward: Assurance that the contract agreed timeframes and specifications are met.	



Financial Information District Facilities

FINANCIAL SUMMARY FOR THE YEAR ENDED 30 JUNE 2011

	NOTE	ACTUAL 2011 \$000s	COUNCIL BUDGET 2011 \$000s	VARIANCE \$000s
Income				
Rates Income	1	13,550	12,587	963
Other Income	2	3,270	2,655	615
Total Operating Income		16,820	15,242	1,578
Expenditure				
Direct Costs	3	15,310	9,262	(6,048)
Indirect Costs	4	2,203	1,323	(880)
Activity Expenditure		17,513	10,585	(6,928)
Depreciation	5	3,752	3,961	209
Interest Payable		213	760	547
Total Operating Expenditure		21,478	15,306	(6,172)
Net Operating Surplus/(Deficit)		(4,658)	(63)	(4,595)
Capital Statement				
Net Operating Surplus		(4,658)	(63)	(4,595)
Loans		1,206	2,196	(990)
Other Funding		2,573	4,279	(1,706)
Total Funding		(879)	6,411	(7,290)
New Work	6	3,577	3,192	(385)
Renewal Works	6	1,001	3,012	2,011
Loan Repayments		109	207	98
Total Capital Expenditure		4,687	6,411	1,725
NET SURPLUS/(DEFICIT)		(5,566)	0	(5,566)

VARIANCE TO THE ANNUAL PLAN 2010/11

- Rates Income is showing a favourable variance of \$963k predominantly due to:
 - An increase in penalty rate income of \$990k
- Other Income is showing a favourable variance of \$615k predominantly due to:
 - Rural Fires recoveries \$274k and subsidy income of \$105k not budgeted in the Annual Plan.
 - Vested asset additions have been identified totaling \$811k which were not budgeted in the Annual Plan
 - Development contributions income is below budget by \$682k due to a reduction in applications during the year.
- Direct Costs are showing an unfavourable variance of \$6,048k predominantly due to:
 - Loss on valuation of assets of \$5,930k
- Indirect costs are above budget \$880k 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.
 - Increased provision for doubtful debts to offset additional income \$698k
 - Increase in corporate allocations \$182k
- Depreciation is showing a favourable variance of \$209k due to delays in the commencement of capital projects.
- Capital Expenditure is showing a favourable variance of \$1,725k predominantly due to delays in the commencement of projects.



KEY CAPITAL PROJECTS

FOR THE YEAR ENDED 30 JUNE 2011

	ACTUAL 2011 \$000s	COUNCIL BUDGET 2011 \$000s	VARIANCE \$000s
New Works			
Airports	0	241	241
Amenity Lighting	5	0	(5)
Carparks	573	792	219
Cemeteries	18	2	(16)
Community Centres	0	2	(2)
Footpaths	208	289	81
Halls	31	0	(31)
Public Toilets	60	133	73
Swimming Pools	15	15	0
Town Maintenance	209	486	277
Parks & Reserves	2,457	1,233	(1,224)
Total New Works	3,577	3,192	(385)
Renewals			
Airports	0	27	27
Carparks	0	108	108
Cemeteries	2	18	16
Footpaths	75	113	38
Halls	12	861	849
Maritime Facilities	1	411	410
Motor Camps	33	74	41
Museum	0	8	8
Pensioner Housing	200	338	138
Public Toilets	50	58	8
Parks & Reserves	203	493	290
Rural Fires	159	0	(159)
Information Centres	17	160	143
Libraries	250	344	94
Total Renewals	1,001	3,012	2,011

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:

FOOTPATHS, TOWN MAINTENANCE, PARKS & RESERVES, INFORMATION CENTRES	BUDGET 2011 \$000s	ACTUAL 2011 \$000s
Car Parks – Kaitaia This project supplements the car parking provision for the Te Ahu Centre	792	573
Parks & Reserves – Kerikeri Domain This is the ongoing work to develop the domain in Kerikeri	150	437
Parks & Reserves – Eastern Renewals	210	105
Parks & Reserves – Northern Renewals	184	54
Halls – Northern Renewals Work has been deferred to allow a strategic approach to be developed in relation to hall renewals	725	0

VARIANCE TO THE ANNUAL PLAN 2010/11

- Car Parks Kaitaia.
This project provides additional parking for the Te Ahu centre which is due to complete in October 2011.
- Parks & Reserves – Kerikeri Domain.
Development of options for the Domain by the Kerikeri Domain Trust has meant that work was completed in 2010/11.
- Halls – Northern Renewals
A review of Halls is in progress.

