

# Customer Services

## Best Value for our Residents



## At a Glance

### Interesting Facts

Customer Service delivers essential functions for the Council:

They act as first point of contact face to face, contact centre and via the Far North District Website and handle customer requests for information and service.

They receive and process payments and liaise with all departments throughout the organisation for our customers.

They value our diverse lifestyles and unique environment.

### What Has Changed Since The LTCCP

There have been no significant changes to the CUSTOMER SERVICES priorities since the 2009/19 LTCCP was published.

## Highlights of Performance

Number of Performance Measures	4	6	6
	2008/09	2009/10	2010/11
Achieved	75%	84%	50%
Not Achieved	25%	16%	50%

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

## Statement of Service Performance

For CUSTOMER SERVICES, 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 PS Public Safety TS Transport EM Environment EB Education, Training and Business Opportunities SC Services that support Communities  
 CH Culture and Heritage

<b>Council Initiatives</b> Continue to improve customer service standards		<b>Measure</b> Satisfaction when contacting the Council by telephone (Communitrak Survey)		<b>SC</b>
<b>Result 2009/10:</b> 78%	<b>Target 2010/11:</b> 68%	<b>Result 2010/11:</b> 70%	<b>Achieved - Comments:</b> Improved monitoring systems in place.	
<b>In 2009/10 Council advised:</b> Consistent approach to maintaining the phone systems and ensuring staff training, up skilling, and communication, meets Council's key strategic priorities.			<b>Challenges going forward:</b> Ensure that any changes that may be implemented to Council's telephony system are enabling improved customer contact.	

<b>Council Initiatives</b> Continue to improve customer service standards		<b>Measure</b> Satisfaction when contacting the Council in writing (Communitrak Survey)		<b>SC</b>
<b>Result 2009/10:</b> 56%	<b>Target 2010/11:</b> 51%	<b>Result 2010/11:</b> 62%	<b>Achieved - Comments:</b> Improved monitoring systems in place.	
<b>In 2009/10 Council advised:</b> Process improvements aligned to current systems allowing efficiency and accuracy. Will be surveyed with a view to improving customer satisfaction.			<b>Challenges going forward:</b> Continuous improvement to ensure customer satisfaction is increasing.	

<b>Council Initiatives</b> Continue to improve customer service standards		<b>Measure</b> Overall satisfaction when contacting Council (Communitrak Survey)		<b>SC</b>
<b>Result 2009/10:</b> 79%	<b>Target 2010/11:</b> 82%	<b>Result 2010/11:</b> 73%	<b>Not Achieved - Comments:</b> Requirement for a shift in culture, thinking, discipline and process design to improve satisfaction when contacting Council.	
<b>In 2009/10 Council advised:</b> Best practice procedures that allow real time surveys to measure the ongoing functional requirements of Customer Service for the organisation need to be addressed in-house.			<b>Challenges going forward:</b> Understanding customer triggers and ensuring any process redesigns are based on these. Creating a culture where customer service is one of the key priorities. Establishing and having staff 'buy' in to a Customer Service/Experience Charter.	

<b>Council Initiatives</b> Continue to improve customer service standards		<b>Measure</b> Percentage of calls answered in 20 seconds		<b>SC</b>
<b>Result 2009/10:</b> 86.83%	<b>Target 2010/11:</b> 82%	<b>Result 2010/11:</b> 78.87%	<b>Not Achieved - Comments:</b> Requirement for improved design and use of information systems to enable quick and efficient access to information.	
<b>In 2009/10 Council advised:</b> The implementation of industry training will increase staff competency to effectively deliver on Council's key messages.			<b>Challenges going forward:</b> Identifying and understanding the best channels for service delivery and exploring other options such as self service.	



Symbols used to identify each measure contributing to community outcomes

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 CH Culture and Heritage

Council Initiatives		Measure		SC
Continue to improve customer service standards		Percentage of abandoned calls		
<b>Result 2009/10:</b> 3.66%	<b>Target 2010/11:</b> 5.5%	<b>Result 2010/11:</b> 4.49%	<b>Achieved - Comments:</b> Ongoing effort to train staff on phone use and systems required to maintain a below target result.	
<b>In 2009/10 Council advised:</b> Ongoing monitoring of phone use, training, user training on systems and recording procedures.			<b>Challenges going forward:</b> Providing easy access to generalists (broad knowledge of all council processes and services supported by information systems and regular training) and more narrow but deep (specialist) resources that have deep knowledge but only about certain services. Application of appropriate measures in place to ensure organisational and staff accountability in place.	

Council Initiatives		Measure		SC
Continue to improve customer service standards		Percentage of calls answered at first point of contact		
<b>Result 2009/10:</b> 75.94%	<b>Target 2010/11:</b> 68%	<b>Result 2010/11:</b> 67.59%	<b>Not Achieved - Comments:</b> Requirement for whole of organisation approach for the provision of clear and precise information.	
<b>In 2009/10 Council advised:</b> Transparency within the organisation of key goals and communication are an ongoing aspect of customer service ensuring effective data is captured thus allowing growth.			<b>Challenges going forward:</b> Shifting culture from "capable, overworked, customer focused and held accountable few" to a "trusted, empowered, capable and accountable, customer focused workforce that delivers". Application of appropriate measures in place to ensure organisational and staff accountability in place.	



# Field Services

## Safeguard the Far North



## At a Glance

### Interesting Facts

Our aim is to safeguard public health, welfare, and safety by ensuring compliance with relevant legislation, Council policies and bylaw. This includes:

- Dealing with animal control, including dog registration and control, acting as pound keepers, and dealing with wandering / straying stock
- Monitoring of Resource Consents and ensuring compliance with Resource Management Act requirements
- Dealing with illegally dumped rubbish
- Removing abandoned vehicles from Council's roads
- Addressing residential smoke nuisance
- Inspecting properties with problematic on-site wastewater systems
- Dealing with hazardous substances
- Undertaking sanitary surveys/water testing
- Processing Certificate of Public Use applications and inspections
- Safeguarding Environmental Health
- Inspecting food premises
- Reporting on liquor licensed premises
- Investigating health nuisance, food related illnesses and notifiable infectious diseases
- Noise control
- Parking control and enforcement
- Enforcement of other council bylaws (e.g. skateboarding).

### What Has Changed Since The LTCCP

There are no significant changes to the FIELD SERVICES priorities since the publication of the 2009/10 LTCCP.

### Highlights of Performance

Number of Performance Measures	5	8	8
	2008/09	2009/10	2010/11
Achieved	80%	50%	50%
Not Achieved	20%	50%	50%

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

### Statement of Service Performance

For FIELD SERVICES 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 PS Public Safety SC Services that support Communities CH Culture and Heritage

Council Initiatives		Measure		PS
Dog Registration		Percentage of known dogs currently registered		
<b>Result 2009/10:</b> 91.60%	<b>Target 2010/11:</b> 90%	<b>Result 2010/11:</b> 90%	<b>Achieved - Comments:</b> Even though a complete change of fees and charges structure took place for the first time in a number of years the level of dog registration was successfully maintained.	
<b>In 2009/10 Council advised:</b> New dog registration fee structure in its first year following the first substantial change for many years.			<b>Challenges going forward:</b> Due to the cost of living, and financial pressures the ability to maintain the low fees currently offered maybe challenged. This has the potential to have an affect on dog owner's ability to pay increased registration fees.	

Council Initiatives		Measure		PS
Responding to complaints relating to dogs		Percentage of Requests for Services (RFS) relating to dogs responded in required time		
<b>Result 2009/10:</b> 78%	<b>Target 2010/11:</b> 92%	<b>Result 2010/11:</b> 84%	<b>Not Achieved - Comments:</b> Incidents requiring immediate response, where the RFS is on a short lead time, are often the cause of RFS escalating, particularly if an officer is in the field and does not have the ability to update the RFS before it escalates.	
<b>In 2009/10 Council advised:</b> More urgency is required to ensure an RFS is actioned accordingly. Also ensuring other 'parties' complete their tasks to enable the RFS to be closed off correctly. Ensure FNDC processes and procedures are efficient and effective.			<b>Challenges going forward:</b> RFS received late in the working day are the cause on many of the escalations. Whilst officers receive notification of incidents via mobile phones and respond, the ability to update the RFS before it escalates, is restricted.	

Council Initiatives		Measure		PS
Increased action to address wandering stock		Number of wandering stock-related RFS		
<b>Result 2009/10:</b> 492	<b>Target 2010/11:</b> 370	<b>Result 2010/11:</b> 384	<b>Not Achieved - Comments:</b> Whilst incidents have been slightly higher than hoped, the adverse weather conditions throughout 2010/11, such as flooding caused damage to properties, grazing and fences. This is considered to be a contributing factor that has restricted the ability to reduce incident numbers.	
<b>In 2009/10 Council advised:</b> Ever changing weather conditions. Poor fences in some parts of the district, stock able to leave properties easily. Council as, under the review of the Public Places Bylaw, included additional clause that can be called upon when dealing with farmers fences which do not meet the required standard.			<b>Challenges going forward:</b> Continual adverse weather and more difficult financial times effect the ability of property owners to maintain fences etc. leading to the potential for incident numbers to remain high.	

Council Initiatives		Measure		SC PS
Continue to provide effective stock and dog control services		Percentage of residents satisfied with the District's animal control (Communitrak Survey)		
<b>Result 2009/10:</b> 62%	<b>Target 2010/11:</b> 68%	<b>Result 2010/11:</b> 54%	<b>Not Achieved - Comments:</b> Need to focus more control and enforcement of the related policies, wandering stock and animals on the road which is a potential hazard to people and other animals.	
<b>In 2009/10 Council advised:</b> Council officers have, in the later part of the year, spent more time, patrolling townships and going door to door looking for dogs roaming and wandering.			<b>Challenges going forward:</b> Unregistered dogs in the Far North District are a continual problem, occupying a large proportion of the officer's time. This can be shown in the number of unregistered dogs that are impounded, and not claimed by owners. In addition, the vastness of the rural areas of the district, adverse weather conditions and the ability for property owners to maintain fences etc. increases the incidents of wandering stock.	



Symbols used to identify each measure contributing to community outcomes

PH Public Health PS Public Safety SC Services that support Communities CH Culture and Heritage

Council Initiatives		Measure		PH
Assessment and audit of food safety plans		Percentage of Food Control Plans assessed and audited annually		
<b>Result 2009/10:</b> 100%	<b>Target 2010/11:</b> 98%	<b>Result 2010/11:</b> 100%	<b>Achieved - Comments:</b> The Food Control Plans remains part of the NZFSA (MAF) Voluntary Implementation program, and will do so for the foreseeable future until the legislation is passed by Parliament. Due to the forthcoming elections this is not expected to happen in the near future. However, all applications received under the voluntary scheme have been successfully processed in the required time.	
<b>In 2009/10 Council advised:</b> Programme is still at voluntary stage. When new legislation is introduced the hand over from the present regime to new processes will be challenging, both from an Environmental Health Officer perspective, and administration support.			<b>Challenges going forward:</b> Need to operate 'dual' administration systems during the period of hand over, both under voluntary scheme and when legislation is passed. It is expected that there will be a hand over of period of possibly three years.	

Council Initiatives		Measure		SC
Respond to complaints regarding Land Use (District Plan, Bylaws and RMA)		Percentage of Requests for Services responded in required time (response to complaints regarding Land Use)		
<b>Result 2009/10:</b> 78%	<b>Target 2010/11:</b> 90%	<b>Result 2010/11:</b> 85%	<b>Not Achieved - Comments:</b> The complexity of some issues requiring investigation is growing. Staff need to be conscious that, where such problems are identified, they need to ensure the RFS is suspended, and not allowed to escalate, whilst the matter is being investigated.	
<b>In 2009/10 Council advised:</b> More urgency is required to ensure an RFS is actioned accordingly. Also ensuring other 'parties' complete their tasks to enable the RFS to be closed off correctly. Ensure FNDC processes and procedures are efficient and effective.			<b>Challenges going forward:</b> Increasing problems relating to incidents such as stormwater, earthworks and land use. These issues tend to be protracted investigations. Adverse weather conditions are also a contributing factor.	

Council Initiatives		Measure		SC
Complete review of regulatory bylaws and policies		Number of outstanding bylaws to be reviewed		
<b>Result 2009/10:</b> 12, with 2 to complete	<b>Target 2010/11:</b> 2	<b>Result 2010/11:</b> 2	<b>Achieved - Comments:</b> The two outstanding bylaws were reviewed but not adopted by Council. The bylaw detail is enforced through the Building Act 2004.	
<b>In 2009/10 Council advised:</b> Reviews are required to be completed during 2011 year, which are Chapter 11, Nuisance, and Chapter 27, Control of Brothels.			<b>Challenges going forward:</b> During 2012 two further bylaws are due for review. In addition Council's Gaming & TAB Venues policy will require reviewing in 2013. Legislation changes (e.g. Sale of Liquor/Alcohol Reform Bill) when passed by Parliament will bring about the need to review Council's Sale of Liquor Policy. Other legislative changes may also require review of bylaws and policies (e.g. Dog Control Act)	

Council Initiatives		Measure		SC
Responding to Noise complaints		Percentage of noise complaints responded to in required time		
<b>Result 2009/10:</b> 98.10%	<b>Target 2010/11:</b> 95%	<b>Result 2010/11:</b> 98%	<b>Achieved - Comments:</b> The increased level of response was achieved through the performance measures set by Council for contractors to meet one hour response time for urban and two hours for rural noise complaints.	
<b>In 2009/10 Council advised:</b> The ever increasing problem of noise nuisance, particularly from residential properties, Council is working on a strategy with the Police, to try and reduce the number of on-going noise problems.			<b>Challenges going forward:</b> Noise nuisance is an ever increasing problem, and is not necessarily associated solely with urban problems. More rural incidents are occurring. Due to the vastness of the district, response times to incidents are always challenging.	



# Finance and Business Performance *Accountability and Transparency*



## At a Glance

### Interesting Facts

Our vision is to achieve maximum efficiency and effectiveness in supporting each of Council's activity areas to deliver better services to their customers. We aim to do this by:

- Managing the Council's financial affairs and ensuring effective planning, budgeting, accounting, monitoring and reporting arrangements are in place
- Assessing and collecting rates and other charges
- Developing and administering key financial policies e.g. Rates Remissions and Postponement, Development Contributions, and Treasury policy
- Leading Council's work on long term strategic planning and performance management
- Undertaking risk analysis and internal audit work, as well as maintaining Council's insurance arrangements
- Managing Council's records and archives
- Issuing Land Information Memoranda (LIMs)
- Developing information policy and strategy
- Providing information systems (IS) and information technology (IT), along with onsite IT support, and website management and maintenance
- Managing Council's vehicle fleet
- Running Council's in-house Publications unit
- Council issues around 650 LIMs a year.

### What Has Changed Since The LTCCP

There have been no significant changes to FINANCE and BUSINESS PERFORMANCE priorities since the 2009/19 LTCCP was published.

### Highlights of Performance

Number of Performance Measures	4 2008/09	10 2009/10	10 2010/11
Achieved	75%	84%	80%
Not Achieved	25%	16%	20%

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

### Statement of Service Performance

For FINANCE and BUSINESS PERFORMANCE 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

Council Initiatives		Measure		SC
Make best use of IS/IT to improve efficiency		Percentage of responses to rates / water queries within ten days		
<b>Result 2009/10:</b> 91%	<b>Target 2010/11:</b> 90%	<b>Result 2010/11:</b> 98%	<b>Achieved - Comments:</b> This has been achieved by continually improving processes and procedures.	
<b>In 2009/10 Council advised:</b> Levels of service monitored daily through operational reporting to improve target levels.			<b>Challenges going forward:</b> To continue the level of service this KPI will be addressed in the teams goal setting.	

Council Initiatives		Measure		SC
Make best use of IS/IT to improve efficiency		Percentage of property files electronically stored within the EDRMS		
<b>Result 2009/10:</b> 0%	<b>Target 2010/11:</b> 25%	<b>Result 2010/11:</b> 25%	<b>Achieved - Comments:</b> Completed the integration between Pathway and Objective, thus completing the first phase of the final part of this project to introduce the E property file.	
<b>In 2009/10 Council advised:</b> Completing the project and ensuring that the resources are available to continue business as usual once the change that electronic property records brings is implemented. The EDRMS system if fully operational and being utilised as the primary repository for all documents with Corporate value. To make best use of this technology, the next stage is to implement the E property file.			<b>Challenges going forward:</b> Ensure the correct resources are in place to complete the project in the 2011 year: The re design of business processes and adequate staff training is undertaken once the e property file is implemented in order to make the internal efficiencies and provide an effective property file to our ratepayers. This project is scheduled to be completed June 2012.	

Council Initiatives		Measure		SC
Make best use of IS/IT to improve efficiency		Average days to produce a LIM		
<b>Result 2009/10:</b> 3.8	<b>Target 2010/11:</b> 5	<b>Result 2010/11:</b> 4.4	<b>Achieved - Comments:</b> The provision of LIMS has been completed within the 5 day timeframe FNDC has set as a standard. Although the performance decreased slightly from the previous year, due to other high priority projects which were also completed by the team.	
<b>In 2009/10 Council advised:</b> Ensuring that LIMS processes are continued to be followed by the team and the wider Council. Ensuring that any changes to the LIM contents is managed through the correct channels within Council.			<b>Challenges going forward:</b> Continue to ensure that LIMS processes are continued to be followed by the team and the wider Council and that LIM contents is managed through the correct channels within Council.	

Council Initiatives		Measure		SC
Make best use of IS/IT to improve efficiency		Number of days after the month end to produce financial reports		
<b>Result 2009/10:</b> 5	<b>Target 2010/11:</b> 5	<b>Result 2010/11:</b> 5	<b>Achieved - Comments:</b> Systems have been refined to allow the production of the report in a much tighter timeframe. The process is continuously reviewed.	
<b>In 2009/10 Council advised:</b> Continue to produce timely and accurate financial reporting through process improvement and continued training and development of staff.			<b>Challenges going forward:</b> Changes to the organisational structure and legislative requirements such as TAFM require the process for the monthly report to be constantly reviewed to meet reporting requirements.	

Council Initiatives		Measure		SC
Reduce levels of rates debt		Rates outstanding as percentage of rates billed		
<b>Result 2009/10:</b> 12%	<b>Target 2010/11:</b> 11%	<b>Result 2010/11:</b> 16.63%	<b>Not Achieved - Comments:</b> Penalty on arrears has had a cumulative effect therefore an increase to arrears outstanding. In 2009/10 result was inaccurately reported due to system source error; therefore the result achieved should have been reported as 15.6%. Targets will be addressed in future plans.	
<b>In 2009/10 Council advised:</b> Establishment of Debt Management Team following a restructure of department, with procedures for debt collection implemented.			<b>Challenges going forward:</b> The new team require consistency to the process and procedures of collection to maintain this growth and stability. Although the Māori Freehold Land collection has marginally lifted this is an area of concern for the Far North and needs to be addressed with Central Government.	





Symbols used to identify each measure contributing to community outcomes

SC Services that support Communities

Council Initiatives		Measure		SC
Improve Information Management		Percentage of requests to Helpdesk resolved within timescales		
<b>Result 2009/10:</b> 90.46%	<b>Target 2010/11:</b> 90%	<b>Result 2010/11:</b> 75.16%	<b>Not Achieved - Comments:</b> Measure achieved by 1 FTE due to higher priorities within the business. Change of service desk by service provider during the year made impact on the result.	
<b>In 2009/10 Council advised:</b> Balancing the expectations of Council's strategic priorities with a level of service that is affordable.			<b>Challenges going forward:</b> Continue to work with service provider (Gen-i) whilst developing and training our ICT team to improve customer response and service.	

Council Initiatives		Measure		SC
Improve Information Management		Percentage of requests resolved at point of call (Gen-i)		
<b>Result 2009/10:</b> 40.75%	<b>Target 2010/11:</b> 30%	<b>Result 2010/11:</b> 38.27%	<b>Achieved - Comments:</b> Result achieved by Gen-i Helpdesk staff. Continuous improvements made by Gen-i regarding the training and development of their staff.	
<b>In 2009/10 Council advised:</b> To increase first point of resolution to 40% which would require a training programme for Gen-i staff.			<b>Challenges going forward:</b> Continue close working relationship with service provider and provide training and development FNDC and Gen-i staff.	

Council Initiatives		Measure		SC
Upgrade Council's system to keep abreast of new technological developments		Availability of software and servers		
<b>Result 2009/10:</b> 99.01%	<b>Target 2010/11:</b> 97.5%	<b>Result 2010/11:</b> 98.67%	<b>Achieved - Comments:</b> This result includes planned outages whereby critical software applications can be maintained and updated on a regular basis.	
<b>In 2009/10 Council advised:</b> The implementation of IT Disaster Recovery supported by a Business Continuity Plan will result in a measure that reflects the needs of FNDC. The current measure does not reflect the need.			<b>Challenges going forward:</b> Implementation of ICT Disaster recovery which aligns future needs of Council and Community.	

Council Initiatives		Measure		SC
Deliver value for Far North Ratepayers		Monitoring public debt: Revenue ratio over borrowing as per policy.		
<b>Result 2009/10:</b> 1.08:1	<b>Target 2010/11:</b> 2:1	<b>Result 2010/11:</b> 0.99:1	<b>Achieved - Comments:</b> Debt is within the prescribed range and is being monitored.	
<b>In 2009/10 Council advised:</b> To continue to assess impact of capital requirements on future debt levels.			<b>Challenges going forward:</b> To enable the debt level of Council to reduce whilst keeping the infrastructure of Council up to date.	

Council Initiatives		Measure		SC
Deliver value for Far North Ratepayers		Level of debt (within 10%) of plan (\$ms)		
<b>Result 2009/10:</b> 112.433m	<b>Target 2010/11:</b> 154.200m	<b>Result 2010/11:</b> 109.323m	<b>Achieved - Comments:</b> Council repaid on the facility which reduced the debt.	
<b>In 2009/10 Council advised:</b> To continue to assess impact of capital requirements on future debt levels.			<b>Challenges going forward:</b> The ongoing impact of capital developments on future debt levels.	



# Governance

## *Sustaining our Environment*



## At a Glance

### Interesting Facts

Planning and Governance are the foundation of almost everything Council does. The elected members of the community, combined with the technical expertise of staff, provide the direction and objectives of council's activities

Governance is not only a legal requirement, but a commitment to delivering value for money and prudent management that contributes to all community outcomes.

The elected members of the District are the community's representatives, making decisions on behalf of and in the interests of the community. Democracy services oversees the election and induction processes, and then provides support to elected members throughout the triennium.

Local government impacts everyone so it is important for Council to communicate with people about what it does, what is planned, and how it may impact the District.

Local government administers over 150 legislative Acts, regulations and rules. Legal Services ensure Council administers these correctly.

### What Has Changed Since The LTCCP

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

### Highlights of Performance

Number of Performance Measures	4	8	8
	2008/09	2009/10	2010/11
Achieved	75%	38%	38%
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Performance 2009/10 vs. 2010/11 - is neutral ⇔

### Statement of Service Performance

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Symbols used to identify each measure contributing to community outcomes

SC Services that support Communities

Council Initiatives		Measure		SC
Maintain and develop quality standards		Percentage of positive feedback in annual councillor satisfaction survey		
<b>Result 2009/10:</b> 84%	<b>Target 2010/11:</b> 90%	<b>Result 2010/11:</b> 94%	<b>Achieved - Comments:</b> Unfortunately only 9 of the 19 elected members responded.	
<b>In 2009/10 Council advised:</b> Start of new triennium and establishment of good working relationships with new members.			<b>Challenges going forward:</b> Review the process relating to the timing and content of the survey form relevant to the activity.	

Council Initiatives		Measure		SC
Enhance community involvement in local government		Percentage of residents aware of their Community Board (Communitrak Survey)		
<b>Result 2009/10:</b> 65%	<b>Target 2010/11:</b> 73%	<b>Result 2010/11:</b> 50%	<b>Not Achieved - Comments:</b> Educating the wider community about the role and delegations of community boards and encouraging people to take an active interest in boards is an ongoing challenge for boards and council staff.	
<b>In 2009/10 Council advised:</b> Encourage Community Boards to engage with their communities. Define more clearly Council/Community Board functions.			<b>Challenges going forward:</b> Ask boards to identify new measures that will improve their ties with communities. Communications Manager will meet with board chairs on a regular basis with a view to generating more news coverage that explains the role of boards and highlights the value they add to communities. Communications Manager has already started issuing monthly media statements about community grants that boards allocate.	

Council Initiatives		Measure		SC
Enhance community knowledge about the council		Percentage of residents who feel they know a great deal / a fair amount about Council (Communitrak Survey)		
<b>Result 2009/10:</b> 45%	<b>Target 2010/11:</b> 59%	<b>Result 2010/11:</b> 54%	<b>Not Achieved - Comments:</b> Educating the wider community about the role and statutory functions of the council and encouraging people to take an active interest in council processes is an ongoing challenge for elected members and staff.	
<b>In 2009/10 Council advised:</b> Work in this area is progressing to strengthen the advocacy leadership role of councillor's.			<b>Challenges going forward:</b> Continue using media statements and web site to communicate information to the community about the council. Use social networking sites, such as Facebook and Twitter, as public communication channels. Investigate the cost of replacing quarterly newsletters with monthly, full page ads in local newspapers.	

Council Initiatives		Measure		SC
Keep people better informed about what the council does		Percentage of residents who feel well informed about what Council is doing (Communitrak Survey)		
<b>Result 2009/10:</b> 40%	<b>Target 2010/11:</b> 46%	<b>Result 2010/11:</b> 53%	<b>Achieved - Comments:</b> Local newspapers, which are widely read, publish most of the media statements the council issues about key council projects and policy changes.	
<b>In 2009/10 Council advised:</b> Utilise communication tools in a targeted way.			<b>Challenges going forward:</b> Continue using media statements and web site to communicate information to the community about the council. Use social networking sites, such as Facebook and Twitter, as public communication channels. Investigate the cost of replacing quarterly newsletters with monthly, full page ads in local newspapers.	



Symbols used to identify each measure contributing to community outcomes

SC Services that support Communities

Council Initiatives		Measure		SC
Maintain and develop quality standards		Percentage of agendas sent out in 5 days before meetings		
<b>Result 2009/10:</b> 98.83%	<b>Target 2010/11:</b> 90%	<b>Result 2010/11:</b> 98.33%	<b>Achieved - Comments:</b> This is achieved by improving process and systems.	
<b>In 2009/10 Council advised:</b> Possible change to governance structure after election and ensuring all timeframes continue to be met within existing resources.			<b>Challenges going forward:</b> Continue to meet timeframes within existing resources.	

Council Initiatives		Measure		SC
Maintain and develop quality standards		Percentage of minutes sent out in 5 days after meetings		
<b>Result 2009/10:</b> 79.33%	<b>Target 2010/11:</b> 100%	<b>Result 2010/11:</b> 94.58%	<b>Not Achieved - Comments:</b> One month with reduced staff and staff absences due to illness.	
<b>In 2009/10 Council advised:</b> Need to ensure these parties appreciate their contribution to the KPI.			<b>Challenges going forward:</b> Continue to meet timeframes within existing resources.	

Council Initiatives		Measure		SC
Keep people better informed about what the council does		Website hits for agendas & minutes Amended indicator to provide a better indication of progress		
<b>Result 2009/10:</b> 8,725	<b>Target 2010/11:</b> 8,000	<b>Result 2010/11:</b> 5,381	<b>Not Achieved - Comments:</b> Lack of public awareness of the information available.	
<b>In 2009/10 Council advised:</b> Must ensure future web developments improve public access and confidence in information provided.			<b>Challenges going forward:</b> Address future web developments to improve public access and confidence to use information provided.	

Council Initiatives		Measure		SC
Improve public access to council information and services		Percentage of residents satisfied with ease of access to council information (Communitrak Survey)		
<b>Result 2009/10:</b> 61%	<b>Target 2010/11:</b> 68%	<b>Result 2010/11:</b> 41%	<b>Not Achieved - Comments:</b> People are able to access the council through a number of channels. More information is needed to understand the exact cause of residents' dissatisfaction.	
<b>In 2009/10 Council advised:</b> An emphasis on the level of information available to customers has been highlighted as an ongoing improvement.			<b>Challenges going forward:</b> Address ease of access issues as part of a review of the council's web site and communications strategy.	



# Human Resources

## *Responsibly Managing our Resources*



## At a Glance

### Interesting Facts

Council's aim is to recruit and develop high quality staff capable of providing excellent services to the people of the Far North.

### What Has Changed Since The LTCCP

There have been no significant changes to HUMAN RESOURCES priorities since the 2009/19 LTCCP was published.

## Highlights of Performance

Number of Performance Measures	Unable to give comparative data as on KPI's were set in 2008/09	6	6
		2009/10	2010/11
Achieved		17%	50%
Not Achieved		83%	50%

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

## Statement of Service Performance

For HUMAN RESOURCES 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

Council Initiatives		Measure		SC
Culture change, staff training and development		Staff satisfaction		
<b>Result 2009/10:</b> N/A	<b>Target 2010/11:</b> 67%	<b>Result 2010/11:</b> 0%	<b>Not Achieved - Comments:</b> As organisational changes were still occurring the survey did not take place.	
<b>In 2009/10 Council advised:</b> Complete survey once the new structure is bedded in.			<b>Challenges going forward:</b> Development plans are underway.	

Council Initiatives		Measure		SC
Culture change, staff training and development		Percentage variation from benchmark for staff engagement		
<b>Result 2009/10:</b> N/A	<b>Target 2010/11: -</b> 5%	<b>Result 2010/11:</b> 0%	<b>Not Achieved - Comments:</b> As organisational changes were still occurring the survey did not take place.	
<b>In 2009/10 Council advised:</b> Complete survey once the new structure is bedded in.			<b>Challenges going forward:</b> Development plans are underway.	

Council Initiatives		Measure		SC
Culture change, staff training and development		Staff sense of belonging		
<b>Result 2009/10:</b> N/A	<b>Target 2010/11:</b> 65%	<b>Result 2010/11:</b> 0%	<b>Not Achieved - Comments:</b> As organisational changes were still occurring the survey did not take place.	
<b>In 2009/10 Council advised:</b> Complete survey once the new structure is bedded in.			<b>Challenges going forward:</b> Development plans are underway.	

Council Initiatives		Measure		SC
Staff recruitment and retention		Cumulative reduction in contract and casual staff		
<b>Result 2009/10:</b> Achieved	<b>Target 2010/11:</b> 10%	<b>Result 2010/11:</b> Achieved	<b>Achieved - Comments:</b> Use of casual staff has significantly reduced and is carefully monitored.	
<b>In 2009/10 Council advised:</b> Continue to utilise internal resources and monitor the use of casual staff.			<b>Challenges going forward:</b> Maintain utilising internal resources and reduce casual staff costs.	

Council Initiatives		Measure		SC
Staff recruitment and retention		Percentage of Staff turnover		
<b>Result 2009/10:</b> 5.35%	<b>Target 2010/11:</b> 17%	<b>Result 2010/11:</b> 12.25%	<b>Achieved - Comments:</b> Poor economic conditions and economic forecasts indicate that staff turnover will continue to stay low due to decreased job opportunities; Unemployment in the Far North is the highest in the country.	
<b>In 2009/10 Council advised:</b> As NZ recovers from the recession retention of staff will be carefully planned.			<b>Challenges going forward:</b> Retention strategies and development plans are underway.	

Council Initiatives		Measure		SC
Reduce sickness absence		Percentage of Absenteeism		
<b>Result 2009/10:</b> 4.64%	<b>Target 2010/11:</b> 3.5%	<b>Result 2010/11:</b> 3.36%	<b>Achieved - Comments:</b> A reduction in staff taking sick leave.	
<b>In 2009/10 Council advised:</b> Ongoing monitoring and preventive measures to reduce the impact of winter ailments.			<b>Challenges going forward:</b> Minimise absenteeism by introducing wellness plans.	



# Māori Development (formerly Iwi Services)

## Mahi tahi - Working together



## At a Glance

### Interesting Facts

The Local Government Act 2002 includes recognition of the Crown's Treaty responsibilities and requires local authorities to:

- Establish processes to give Māori an opportunity to contribute to decision-making and to consider ways to foster Māori capacity to do so
- Consult Māori where their interests may be affected by a decision of a local authority
- Take into account the relationship tangata whenua have with their ancestral lands and waterways.

### What Has Changed Since The LTCCP

- At its October 2009 meeting Council approved a comprehensive Māori Development and Engagement Action Plan. This builds on key objectives included in the LTCCP.
- The action plan aims to encourage Māori input to, and participation in, Council decision-making processes, as well as improving the ways in which Council works with Māori at a number of different levels.

### Highlights of Performance

Number of Performance Measures	2008/09	2009/10	2010/11
Achieved	50%	84%	83%
Not Achieved	50%	16%	17%

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

### Statement of Service Performance

For MĀORI 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.

*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

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

Council Initiatives		Measure		EB
Workshopping with Māori land owners on matters of ownership, rates, road access, consents, funding access		Number of rateable occupations occurring on Māori Freehold Land Blocks <sup>1</sup> Increase in percentage of owners wishing to occupy or develop their blocks of land		
Result 2009/10: 2%	Target 2010/11: 49	Result 2010/11: 93	<b>Achieved - Comments:</b> This has been achieved by developing a relationship with the Māori Land Court Liaison Officers and our Debt Management Team to be able to identify Trust's, Administrators or Owners to Māori Freehold Land Blocks. This has meant that we are able to engage with any existing or new activities within the blocks and use our Māori Freehold Land policies effectively with manageable payment arrangements. The measure in 2009 was changed from percentage to a number for it to become more visible.	
<b>In 2009/10 Council advised:</b> Rates & Debt Team actively working with Māori Freehold Land on collection and development with Māori Land Court and clients.			<b>Challenges going forward:</b> Continuity of use of Māori freehold land policies. Current policies are being reviewed by working party should these policies vary or cease this may not enable the above measure.	

Council Initiatives		Measure		SC CH
Facilitating one on one housing workshops on Papakainga land between Agencies and Māori		Increase in Papakainga and/or individual housing contracts		
Result 2009/10: 2	Target 2010/11: 2	Result 2010/11: 3	<b>Achieved - Comments:</b> Three resource consent applications received under the integrated development rule. (Takou Bay, Te Rarawa, Motuti)	
<b>In 2009/10 Council advised:</b> Achievement of this KPI is dependent on external factors to council such as capacity, demand and resourcing. However, it is anticipated that settlement of Treaty of Waitangi claims will lead to increased development of Māori land (including papakainga).			<b>Challenges going forward:</b> Little use of integrated development rules of District Plan. Better liaison with Māori Land Court is being sought and achieved to advise them of process.	

Council Initiatives		Measure		EB
Contributing to Māori workshops regarding business and educational opportunities		Increase in number of Māori development projects		
Result 2009/10: 2	Target 2010/11: 2	Result 2010/11: 3	<b>Achieved - Comments:</b> Māori development projects have targeted strategic planning and capacity building opportunities at the marae level.	
<b>In 2009/10 Council advised:</b> Continue to contribute to Māori development projects whether by active involvement or endorsement as appropriate.			<b>Challenges going forward:</b> Limited resources coupled with an increased awareness of the benefits being derived at the hapu/marae level will be challenging.	

Council Initiatives		Measure		SC CH
Maintaining te reo and tikanga Māori programmes in Council		Increase in number of bi-cultural programmes		
Result 2009/10: 3	Target 2010/11: 3	Result 2010/11: 0	<b>Not Achieved - Comments:</b> We ran two Treaty of Waitangi workshops in late 2009. One for staff and the other for elected members. In 2010/11 the previous year's training was still current, therefore a decision was taken not to repeat the course last year but move to a bi-annual basis.	
<b>In 2009/10 Council advised:</b> Continue with this program and broaden the target audience.			<b>Challenges going forward:</b> Programme is planned in 2011/12.	

<sup>1</sup> Amended indicator to provide better indication of progress





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 CH
To enhance Māori engagement strategies and programmes		Increase in the number of new economic development projects with Iwi Māori		
<b>Result 2009/10:</b> 1	<b>Target 2010/11:</b> 3	<b>Result 2010/11:</b> 3	<b>Achieved - Comments:</b> New economic development opportunities have developed from previous projects (e.g.) the opportunity to develop co-operatives to provide better rates of return from Māori land assets.	
<b>In 2009/10 Council advised:</b> Need to maintain relationships to enable workshop opportunities with Iwi Māori.			<b>Challenges going forward:</b> The priority of Iwi/hapu is the progression of their respective treaty claims. As expected, maintaining a project based relationship is of a lesser priority.	

Council Initiatives		Measure		EB CH
To enhance Māori engagement strategies and programmes		Increase in the number of capacity building workshops to enable Māori participation to occur		
<b>Result 2009/10:</b> 2	<b>Target 2010/11:</b> 2	<b>Result 2010/11:</b> 2	<b>Achieved - Comments:</b> Capacity building workshops have occurred around Māori representation and Iwi management plans	
<b>In 2009/10 Council advised:</b> Maintain status quo by liaising with Māori to identify where workshops need to be targeted to build capacity.			<b>Challenges going forward:</b> Limited resources coupled with an increased awareness of the benefits being derived at the hapu/marae level will be challenging.	



# Māori Engagement

## *Statement of Intent - A reflection of our Bi-Cultural Community*

### Māori Development

Māori Development, in collaboration with other departments, will play a key role in addressing the following areas:

- Māori Representation
- Māori Economic & Social Development
- Internal Capacity Building
- External Engagement

The above emphasis is twofold:

- Council's Local Government Act 2002 obligations, especially a requirement to establish processes to give Māori the opportunity to contribute to decision-making and to consider ways to foster Māori development and capacity through better engagement; coupled with
- The increased amount of submissions from Māori to the LTCCP that sought more strategic alignment with Iwi Māori with more support and direction on its Māori engagement programmes &/or initiatives.

At this stage Council has initiated Māori Reference Groups alongside Community Boards as part of its non-electoral Māori representation. Council has decided that it may conduct an elective representative review in 2011/12 for the purposes of deciding the issue of whether to introduce dedicated Māori seats on Council. If the outcome of that review leads to the establishment of Māori seats, then they would become effective at the 2013 elections.

In relation to developing Māori Freehold Land, Council is changing the emphasis by providing more development opportunities by enabling those that are willing and able to build &/or develop on Māori Freehold Land. Whilst Council only administers a small component of Māori Freehold Land development this will require greater collaboration with other primary agencies including the Māori Land Court, Te Puni Kokiri, Housing New Zealand, other central government social and development agencies and Iwi Authorities. These development opportunities will be project driven with a number of capacity building workshops (e.g.) Council may facilitate papakainga development workshops to outline what provisions there are within the District Plan and how they relate to papakainga or other housing purposes.

With regards to the internal capacity building, the Waiata Roopu continually provides consistent support and has participated at a range of council functions, including powhiri/welcoming ceremonies, poroporoaki/farewells and civic functions like citizenship ceremonies.

### External Engagement

With regards to external engagement forums, Council is in the process of canvassing strategic and collaborative relationships with central government agencies and Iwi Authorities within the district. This relationship building process seeks to align Māori social and development outcomes so that there are clearer opportunities and efficiencies when providing for the social, cultural, environmental and economic development and well being of Māori within the Far North.



# Financial Information Governance and Corporate

## FINANCIAL SUMMARY FOR THE YEAR ENDED 30 JUNE 2011

	NOTE	ACTUAL 2011 \$000s	COUNCIL BUDGET 2011 \$000s	VARIANCE \$000s
<b>Income</b>				
Rates Income	1	13,682	13,584	98
Other Income	2	6,454	852	5,602
<b>Total Operating Income</b>		<b>20,136</b>	<b>14,436</b>	<b>5,700</b>
<b>Expenditure</b>				
Direct Costs	3	11,232	9,682	(1,550)
Indirect Costs	4	2,003	1,543	(459)
<b>Activity Expenditure</b>		<b>13,235</b>	<b>11,225</b>	<b>(2,009)</b>
Depreciation	5	43	120	77
Interest Payable		758	1,297	539
<b>Total Operating Expenditure</b>		<b>14,036</b>	<b>12,642</b>	<b>(1,393)</b>
<b>Net Operating Surplus/(Deficit)</b>		<b>6,101</b>	<b>1,794</b>	<b>4,307</b>
<b>Capital Statement</b>				
Net Operating Surplus		6,101	1,794	4,307
Loans		5,065	4,211	854
Other Funding		129	968	(839)
<b>Total Funding</b>		<b>11,294</b>	<b>6,973</b>	<b>4,321</b>
New Work	6	10,323	5,085	(5,238)
Renewal Works	6	56	897	841
Loan Repayments		0	990	990
<b>Total Capital Expenditure</b>		<b>10,379</b>	<b>6,973</b>	<b>(3,407)</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>915</b>	<b>0</b>	<b>915</b>

### VARIANCE TO THE ANNUAL PLAN 2010/11

- Rates Income is showing a favourable variance of \$98k predominantly due to:
  - An increase in penalty rate income of \$267k offset by a reduction in General Rate income of \$169k
- Other income is showing a favourable variance of \$5,602k predominantly due to:
  - Dividend received from Far North Holdings of \$5,723k not budgeted in the LTCCP.
  - Development contributions income is below budget by \$170k due to a reduction in applications during the year.
- Direct costs are showing an unfavourable variance of \$1,550k predominantly due to:
  - Grants and Donations of \$405k not budgeted as operational in the LTCCP.
  - Remission of Rates and Penalties are \$1,211k more than budget.
  - Gain/Loss on Disposal on other assets of \$207k not budgeted in the LTCCP.
  - Direct Allocations are showing a favourable variance of \$209k to budget
- Indirect costs are above budget \$459k 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 \$249k
  - Increase in corporate allocations \$213k
- Depreciation is showing a favourable variance of \$77k.
- Capital Expenditure is showing an unfavourable variance of \$3,407k predominantly due to delays in the commencement of projects offset by the transfer of assets from Far North Holdings Ltd of \$5,201k



## KEY CAPITAL PROJECTS

FOR THE YEAR ENDED 30 JUNE 2011

	ACTUAL 2011 \$000s	COUNCIL BUDGET 2011 \$000s	VARIANCE \$000s
<b>New Works</b>			
Information Management	447	510	63
Building Services	1	0	(1)
Investments (Asset Transfer)	5,201	0	(5,201)
Community Special Projects	4,673	4,575	(98)
<b>Total New Works</b>	<b>10,322</b>	<b>5,085</b>	<b>(5,237)</b>
<b>Renewals</b>			
Administration Services	0	561	561
Information Management	49	100	51
Telephony Infrastructure	2	88	86
Building Services	0	138	138
Animal Control	5	10	5
<b>Total Renewals</b>	<b>56</b>	<b>897</b>	<b>841</b>

## 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:

CORPORATE AND GOVERNANCE PROJECTS	BUDGET 2011 \$000s	ACTUAL 2011 \$000s
Te Ahu Centre Construction of the Centre started in 2010/11 and will be complete by October 2011.	4,575	4,673

## VARIANCE TO THE ANNUAL PLAN 2010/11

### I. Te Ahu Centre

The construction of the Te Ahu Centre is underway and on target for completion in October/November 2011

