

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 Maori Freehold Land collection has marginally lifted this is an area of concern for the Far North and needs to be addressed with Central Government.	



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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.	

