

Symbols used to identify each measure contributing to community outcomes

PS Public Safety TS Transport SC Services that support Communities

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

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

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

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

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



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Safety Bridge Renewals		At least 3 bridge renewals per year		
Result 2009/10: 1	Target 2010/11: 3	Result 2010/11: 0	Not Achieved - Comments: The cost of implementing the planned bridge renewal exceeded final budget allocations and the work had to be deferred.	
In 2009/10 Council advised: Council's bridge stock is cause for concern for two reasons: Firstly there is insufficient data to verify actual load capacities of all the reinforced concrete structures and secondly there appears to be a backlog of maintenance and replacement needs. A review of the state of the bridges and of the strategy to manage them is planned for 2010/11.			Challenges going forward: Balance of work was deferred in 2010/11 however; three bridge replacements (F13 Sawyers Rd, 125 Wainui Road and Quarry Road) are expected to be finalised during 2011/12.	

Council Initiatives		Measure		TS PS SC
Responsiveness/Effectiveness		Percentage of requests for service (RFS) responded to in set time and to appropriate standard		
Result 2009/10: 98%	Target 2010/11: 95%	Result 2010/11: 93%	Not Achieved - Comments: The RFS responses are slightly under target due to a few isolated cases where the implementation of the fix has taken several months.	
In 2009/10 Council advised: Continue to respond to RFS's in set time and to the appropriate standards while meeting the public's expectations to the required levels of service and within the current budget allocations. Target for 2010/11 remains above 95%.			Challenges going forward: The RFS system will be adapted to reflect customer response times rather than solution to problem times. More RFS requests will be directed straight to Council's contractors in an attempt to speed up the process by cutting out the middle man.	

Council Initiatives		Measure		TS PS SC
Meeting Community Expectations		The percentage of respondents indicating they are very/fairly satisfied as measured by the Communitrak Survey		
Result 2009/10: 52%	Target 2010/11: 55%	Result 2010/11: 57%	Achieved - Comments: A concerted effort was made to explain concerns around the Level of Service applicable to unsealed roads and drainage issues. The achievement of target reflects a better understanding by ratepayers of these issues.	
In 2009/10 Council advised: There is a wide gap between ratepayer's expectations and Council's ability to meet those expectations. Council is planning to address this by better informing ratepayers of what levels of service it can expect and by ensuring that maximum value is obtained from its investment in roads.			Challenges going forward: Council will ensure that there is a clear community understanding of the criteria used in determining priorities for roading projects and Levels of Service.	

Council Initiatives		Measure		TS PS SC
Alcohol Education Awareness Checkpoints		Increase the number of Alcohol Education Awareness Checkpoints around the district by at least 12 per year over the next 3-years and no less than 36 checkpoints thereafter		
Result 2009/10: 5	Target 2010/11: 24	Result 2010/11: 27	Achieved - Comments: NZTA funding for 2009/10 was \$470,000 and the funding received in 2010/11 was \$736,125, an increase of \$266,125. Because of the increased funding, there was also the requirement to provide the additional "in kind" donations which predominantly made up of volunteer labour. This therefore resulted in over achieving the KPI's from the previous year's workload.	
In 2009/10 Council advised: Funding reductions will have an impact on the number of checkpoints and stops that can be delivered in the future.			Challenges going forward: The subsidy from Central Government may not be available in future years. Our challenge will be to find alternative funding sources for this important activity.	



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Council Initiatives		Measure		TS PS SC
Child Restraints Education Checkpoints		Reduce the percentage of non-compliant child restraints through Child Restraint Education Checkpoints		
Result 2009/10: 10.6%	Target 2010/11: 10%	Result 2010/11: 12%	Not Achieved - Comments: Target was not met due to the reduced funding from NZTA. However, the following checkpoints were made: Kaitaia – 8 checkpoints, 5 Awareness, 12 training Kaikohe – 12 checkpoints Hokianga – 1 checkpoints, 4 Awareness Ngati Hine – 11 checkpoints, 2 Awareness, 2 training Whangaroa – 12 checkpoints	
In 2009/10 Council advised: Funding reductions will have an impact on the number of checkpoints and stops that can be delivered in the future. Consistency is required to keep on top of the child restraint wearing rates.			Challenges going forward: The subsidy from Central Government may not be available in future years. Our challenge will be to find alternative funding sources for this important activity.	

Council Initiatives		Measure		TS PS SC
Fatigue Stops		No less than 10 Fatigue stops district wide per year targeting motorists, trucks and heavy vehicles		
Result 2009/10: 4	Target 2010/11: 10	Result 2010/11: 7	Not Achieved - Comments: Target was not met due to the reduced funding from NZTA. However, the following checkpoints were made: Kaitaia – 6 Fatigue stops Whangaroa – 1 Fatigue stop	
In 2009/10 Council advised: Funding reductions will have an impact on the number of checkpoints and stops that can be delivered in the future.			Challenges going forward: The subsidy from Central Government may not be available in future years. Our challenge will be to find alternative funding sources for this important activity.	

Council Initiatives		Measure		TS PS SC
Drive Education and Licensing		Increase the number of learners and restricted driver education programmes, this will increase the number of licensed drivers on the road		
Result 2009/10: 70	Target 2010/11: 76	Result 2010/11: 96	Achieved - Comments: NZTA funding for 2009/10 was \$470,000 and the funding received in 2010/11 was \$736,125, an increase of \$266,125. Because of the increased funding, there was also the requirement to provide the additional "in kind" donations which predominantly made up of volunteer labour. This therefore resulted in over achieving the KPI's from the previous year's workload.	
In 2009/10 Council advised: Funding reductions will have an impact on the number of license courses delivered. The move to computerised theory tests have proven to be difficult with some clients as they do not have good computer comprehension, therefore the pass rate this year has dropped slightly.			Challenges going forward: The subsidy from Central Government may not be available in future years. Our challenge will be to find alternative funding sources for this important activity. Proposals to increase driver education include interactive "crashed vehicle investigation" roadshows in schools.	

