# Customer Services
## *Best Value for our Residents*

## *At a Glance*

### Primary Services

• Customer services

### Why We Do It

The role that Council plays in the delivery of customer services is to act as first point of contact for residents, ratepayers, and visitors to our district. It is an essential role that enables people to do business with Council.

### What Has Changed Since The LTCCP 2009/19?

Hours of operation at the Rawene service centre have been reduced with the new Hokianga i-SITE offering more services.

| Priorities For 2011/12 | What We Have / Haven't Achieved |
| --- | --- |
| Continuing to develop appropriate service standards and quality controls | A customer services charter has been developed. The charter provides clear and concise information about Council services, facilities and delivery standards. |
| Reviewing processes and procedures to ensure maximum efficiency | A large number of customer service processes and procedures have been reviewed and is ongoing. |
| Continuing to train and multi skill staff to enable them to deal effectively with and address a wider range of issues and tasks at first point of contact | All customer facing staff are part of a multi-skilling training plan, a number of which are now able to offer services across front counters, libraries, i-SITEs and cinema. |
| Working with the Te Ahu centre to develop a new service delivery model incorporating all the services and functions provided by the Kaitaia service centre, i-SITE, library, museum and Far North community centre | All services were successfully relocated to the new Te Ahu centre in February 2012. Training is ongoing to enable staff to work across the various services including the service centre, i-SITE, library, museum and community centre. |
| Continuing to attract and develop skilled and knowledgeable staff that work with purpose and enthusiasm | Attractive advertising and job descriptions have been developed and an effective recruiting process is in place. |
| Focusing on providing personalised, fast, reliable, convenient, cost effective and customer focused service | Increased instance of first point of contact resolution by staff avoiding unnecessary transfers to operational units thus, making customer contacts more efficient and effective. |

| Priorities For 2011/12 | What We Have / Haven't Achieved |
|---|---|
| Implementing and promoting the key customer focused messages across the organisation | Increased customer focus across Council and receiving less customer complaints as a result. |
| Completing the restructure to ensure Council becomes a lean organisation focused on delivering customer satisfaction | Increased number of staff are multi-skilled thus being able to deliver a more efficient and effective service without increasing resources. |

| Future Issues / Challenges | Implications |
|---|---|
| Understanding how our customers want to do business with Council | Offer the most suitable contact channels for customers that suit both customer and Council needs. |
| Keeping up with rapidly changing technology | Ability to provide accurate and consistent information to customers and the ability to communicate with customers by their preferred method. |

## Highlights of Performance
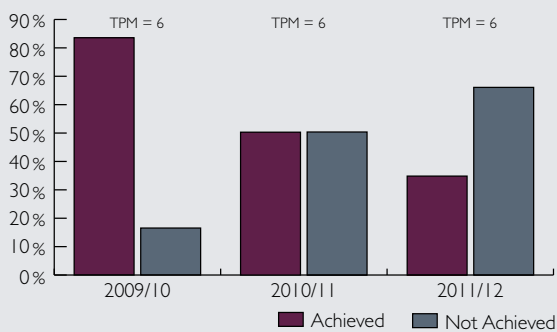
### Statement of Service Performance

For CUSTOMER SERVICES the following pages detail:

1. Service performance information provides levels of service comparative results for 2010/11 and 2011/12 including achievements and issues.
2. Financial performance including comparisons against budget 2011/12.

*FYI: Key symbols are used to identify each measure contributing to community outcomes. For more information on community outcomes please refer to page 79.*

TPM = Total number of Performance Measures
⬇ Performance 2010/11 vs. 2011/12 - needs improving

Bar chart legend: Achieved / Not Achieved
TPM = 6 (2009/10), TPM = 6 (2010/11), TPM = 6 (2011/12)

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

| Council initiatives<br>Continue to improve customer service standards | Measure<br>Satisfaction when contacting the Council by telephone (Communitrak Survey). | | | SC |
|---|---|---|---|---|
| Result 2010/11:<br>70% | Target 2011/12:<br>73% | Result 2011/12:<br>71% | Not Achieved - Comments:<br>While there has been improvement on the previous year result, this was not significant enough to meet target. Staff have recognisied the value in customer contact by phone, however, progress has been slower than envisaged.<br>An ongoing commitment to promoting Council's key customer focused messages across the organisation is required. | |

| Council initiatives<br>Continue to improve customer service standards | Measure<br>Satisfaction when contacting the Council in writing (Communitrak Survey). | | | SC |
|---|---|---|---|---|
| Result 2010/11:<br>62% | Target 2011/12:<br>54% | Result 2011/12:<br>82% | Achieved - Comments:<br>Council has made a concerted effort to improve responses to written communication with customers including audits of correspondence (quality) and closer monitoring of request for service that ensures letters etc. are responded to in a timely manner. | |

| Council initiatives<br>Continue to improve customer service standards | Measure<br>Satisfaction when contacting the Council in writing (Communitrak Survey). | | | SC |
|---|---|---|---|---|
| Result 2010/11:<br>62% | Target 2011/12:<br>54% | Result 2011/12:<br>82% | Achieved - Comments:<br>Council has made a concerted effort to improve responses to written communication with customers including audits of correspondence (quality) and closer monitoring of request for service that ensures letters etc. are responded to in a timely manner. | |

| Council initiatives<br>Continue to improve customer service standards | Measure<br>Percentage of calls answered in 20 seconds. | | | SC |
|---|---|---|---|---|
| Result 2010/11:<br>78.87% | Target 2011/12:<br>84% | Result 2011/12:<br>68.44% | Not Achieved - Comments:<br>Low staffing numbers in the contact centre impacted on this result. New staff have now been secured and completed induction programme in June 2012. | |
| In 2010/11 Council advised:<br>The implementation of industry training will increase staff competency to effectively deliver on Council's key messages. | | | | |

| Council initiatives<br>Continue to improve customer service standards | Measure<br>Percentage of abandoned calls. | | | SC |
|---|---|---|---|---|
| Result 2010/11:<br>4.49% | Target 2011/12:<br>5% | Result 2011/12:<br>9.15% | Not Achieved - Comments:<br>Low staffing numbers in the contact centre impacted on this result. New staff are now been secured and completed an induction programme in June 2012. | |

| Council initiatives<br>Continue to improve customer service standards | Measure<br>Percentage of calls answered at first point of contact. | | | SC |
|---|---|---|---|---|
| Result 2010/11:<br>67.59% | Target 2011/12:<br>70% | Result 2011/12:<br>70.07% | Achieved - Comments:<br>Sustained effort to ensure the organisation is providing clear and accurate information to enable first point of contact service delivery. | |

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# At a Glance

## Primary Services

- Field services

## Why We Do It

Council is responsible for complying with legislation designed to safeguard public health and welfare, minimise environmental risk and protection of cultural interests; such as the Resource Management Act 1991, Litter Act 1979, Local Government Act 1974 and 2002.

## What Has Changed Since The LTCCP 2009/19?

New liquor licensing and food legislation bringing about changes to administration and inspector roles. These changes to legislation have not taken place at this time, but are expected to soon. As a member of the New Zealand Food Safety Authorities voluntary implementation program Council has begun auditing and assessing food control plans for voluntary food premises.

| Priorities For 2011/12 | What We Have / Haven't Achieved |
|---|---|
| **Actively progressing the review of the regulatory bylaws and policies to completion** | All bylaws requiring review have been completed. The latest, Chapter 13, Keeping of Animal, Poultry and Bees has completed public consultation stage and will be completed within the required time, by the end of 2012. |
| **Increasing dog registration** | The number of dogs registered and the number of known dogs not registered dropped by approximately 400, even though a project of carrying out property checks was in place. For 2012/13 a new practice has been implement, starting with follow ups on returned mail for the 2012/13 registration year, to identify previously registered dogs that have not been registered, or reported as dead or left the district. |
| **Improving response times** | Responses to Request for Services (RFS) have consistently been above the KPI target of 90% responses on time, and is averaging between 95 - 98%. |

| Priorities For 2011/12 | What We Have / Haven't Achieved |
| --- | --- |
| **Targeting problems associated with wandering stock** | A number of ongoing problematic locations have been resolved by working with stock owners. One such case resulted in the stock owner selling off the majority of stock, which were roaming wild in bush, and getting out onto roads due to poor fencing. |
| **Targeting problems associated with illegal dumping of rubbish** | Council is working with contractors, such as the contractor response for emptying the street litter bins, to identify and infringe persons using those bins to dispose of household and business rubbish. This has increased the number of infringement notices issued. |

| Future Issues / Challenges | Implications |
| --- | --- |
| To identify and reduce the number of unregistered dogs | The identification of unregistered dogs is a perpetual problem requiring much officer time in registering dogs. Many dogs are in remote locations, requiring long periods of travel and time, and some are found to belong to difficult owners. |
| The introduction of new legislation for the control of food premises will require considerable changes to the way in which officers carry out their duties | Dual systems will need to be managed during the transition period when the new legislation is passed. |
| Increase dumping of illegal rubbish in some areas | Increase cost to the ratepayer in cleaning up and disposing of rubbish. By targeting these areas, the aim is to infringe or prosecute identified offenders; and therefore reduce the level of illegal dumping. |
| Increased incidents of emergency events due to climatic change; such as flooding, and conversely, dry weather events such as fire risk | Increase cost on the ratepayer in dealing with emergency events and risk of damage to proper ties and utilities. |
| Anticipated changes to liquor licensing legislation are expected to give the agency more powers and responsibilities | Possible need to review resources and processes. |
| Reduction of parking service | Apart from the enforcement of the instant infringement offences by the monitoring team, there has been seasonal coverage in Paihia (Labour weekend to Easter weekend included), and full coverage in Kerikeri during the summer season, and 2 days per week in the off peak season. |

## Highlights of Performance
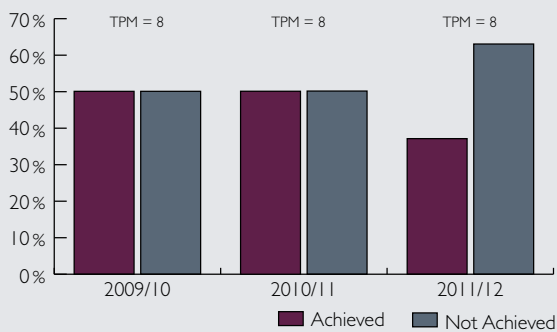


TPM = Total number of Performance Measures
⬇ Performance 2010/11 vs. 2011/12 - needs improving

## Statement of Service Performance

For FIELD SERVICES the following pages detail:
1. Service performance information provides levels of service comparative results for 2010/11 and 2011/12 including achievements and issues.
2. Financial performance including comparisons against budget 2011/12.

*FYI: Key symbols are used to identify each measure contributing to community outcomes. For more information on community outcomes please refer to page 79.*

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 Dog registration | | Measure Percentage of known dogs currently registered. | | PS |
|---|---|---|---|---|
| Result 2010/11: 90% | Target 2011/12: 95% | Result 2011/12: 86.06% | Not Achieved - Comments: Efforts to trace unregistered dogs have been successful in urban areas. However, tracing dogs in rural areas has proven more problematic. For the forthcoming 2012/13 year the division will investigate alternative ways to target the rural area, with staff actioning door to door checks much earlier within the registration period. | |

| Council initiatives Responding to complaints relating to dogs | | Measure Percentage of requests for services (RFS) relating to dogs responded in required time. | | PS |
|---|---|---|---|---|
| Result 2010/11: 84% | Target 2011/12: 95% | Result 2011/12: 93% | Not Achieved - Comments: Response times have improved considerably, from 89% in 2010/11, to the present 93% for 2011/12. Although this is still 2% below the target of 95%, other process improvements are being implemented to further improve results for 2012/13. One such improvement is the way in which after hours call outs are converted into RFS's the following working day, and sometimes later, which causes the RFS to escalate without the duty officer having the opportunity to update it. | |

| Council initiatives Increased action to address wandering stock | | Measure Number of wandering stock related RFS. | | PS |
|---|---|---|---|---|
| Result 2010/11: 384 | Target 2011/12: 360 | Result 2011/12: 327 | Achieved – Comments: The number of wandering stock incidents continues to fall. Some success has been achieved working with stock owners who were the cause of frequent incidents around the district. | |

| Council initiatives Continue to provide effective stock and dog control services | | Measure Percentage of residents satisfied with the district's animal control (Communitrak Survey). | | SC PS |
|---|---|---|---|---|
| Result 2010/11: 54% | Target 2011/12: 69% | Result 2011/12: 67% | Not Achieved - Comments: For 2012 there has been significant improvement of 13% in public satisfaction, however, leaving a 2% shortfall in meeting the target. Some big gains have been made in dealing with ongoing stock problems, working with stock owners where fences are allowing stock to wander onto roads. An increased emphasis on identifying unregistered dogs is to be implemented for 2012/13 to improve on this area. | |

| Council initiatives Assessment and audit of food safety plans | | Measure Percentage of food control plans assessed and audited annually. | | PH |
|---|---|---|---|---|
| Result 2010/11: 100% | Target 2011/12: 98% | Result 2011/12: 100% | Achieved - Comments: All plans were successfully assessed and audited in the required time frames. | |

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 | | 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). | | |
| Result 2010/11:<br>85% | Target 2011/12:<br>90% | Result 2011/12:<br>89.5 % | Not Achieved - Comments:<br>Of 29 incidents report 26 were completed within the required time period. | |

| Council initiatives | | Measure | | SC |
|---|---|---|---|---|
| Complete review of regulatory bylaws and policies | | Number of outstanding bylaws to be reviewed. | | |
| Result 2010/11:<br>2 | Target 2011/12:<br>1 | Result 2011/12:<br>1 | Achieved  - Comments:<br>The only bylaw requiring review has been successfully through a public consultation process and will be put to Council before its expiry time, being the end of 2012. | |

| Council initiatives | | Measure | | SC |
|---|---|---|---|---|
| Responding to noise complaints | | Percentage of noise complaints responded to in required time. | | |
| Result 2010/11:<br>98% | Target 2011/12:<br>98% | Result 2011/12:<br>96% | Not Achieved - Comments:<br>There has been an increase in 'rural' complaints, requiring resources to travel further and be unavailable for increased periods of time in urban areas, resulting in a 2% shortfall in meeting the targeted 98%. | |

## *At a Glance*

### Primary Services

• Finance and business performance

### Why We Do It

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.
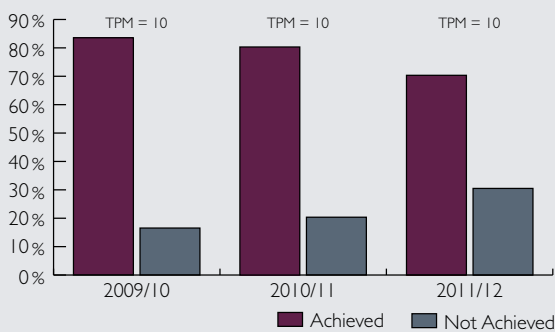
### What Has Changed Since The LTCCP 2009/19?

There have been no significant changes to the finance and business performance activity since the 2009/19 LTCCP was published.

| Priorities For 2011/12 | What We Have / Haven't Achieved |
|---|---|
| Identify reduced charges from suppliers and improve standards of service | During 2011/12 Council became eligible to join contracts for the supply of goods and services that had been agreed by the Ministry of Economic Development. Council took advantage of the contracts for vehicle purchases and office consumables. |
| Continuing to identify opportunities for savings and efficiencies in operating costs | Value of efficiencies (savings $1,859,809) achieved through improved (non project based) procurement.<br>Area of Savings:<br>1. Telecommunications;<br>2. Employment related costs;<br>3. Training and course conference;<br>4. Contractors and professional fees;<br>5. Cleaning and security; and<br>6. General administration |
| Reviewing rating policies in the light of consultation feedback | Review of policies completed prior to LTP through the consultation deliberations and hearings alteration to wording of criteria for Maori freehold land policies. Further policy review will be completed through the Annual Plan process. |
| Increasing recovery of rates | Providing effective advice, assistance and solutions to customers to remedy outstanding debt owed to Council. |
| Completing the implementation of an Electronic Document and Records Management System (EDRMS) to improve efficiency | EDRMS implemented. Work well underway to digitise paper based property information which will result in time efficiencies in accessing information required to complete the consenting process and provision of property information to the public. |
| Continuing to dispose of surplus properties to provide funding for other projects | There has been no further activity in this area during the year. |

| Future Issues / Challenges | Implications |
|---|---|
| Legislative requirements and changes - much of the work of this division is driven by legislative requirements. Often these can result in complex documents. The challenge is to produce plans that are understandable and informative to the readers | If plans are not readable, the community will not be able to fully participate in the consultative processes. |
| The accounting standards that are applicable to Council are due to change from July 2014. This will require council staff to fully understand the changes and be able to provide comparative data for the reports produced | This will require careful analysis of the standards to ensure that Council is fully compliant. |

## Highlights of Performance

### Statement of Service Performance

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TPM = Total number of Performance Measures
⇩ Performance 2010/11 vs. 2011/12 - needs improving

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 Make best use of IS / IT to improve efficiency | | Measure Percentage of responses to rates / water queries within 10 days. | | SC |
|---|---|---|---|---|
| **Result 2010/11:** 98% | **Target 2011/12:** 95% | **Result 2011/12:** 95% | **Achieved - Comments:** This was achieved despite the 36% increase in enquiries due largely to the rating review. Continued improvement of processes and procedures will maintain this standard. | |

| Council initiatives Make best use of IS/IT to improve efficiency | | Measure Percentage of property files electronically stored within the EDRMS. *(Amended indicator as FNDC adopted scanning on demand and will not be back scanning. Target set in LTCCP was 50%).* | | SC |
|---|---|---|---|---|
| **Result 2010/11:** 25% | **Target 2011/12:** 25% | **Result 2011/12:** 0% | **Not Achieved - Comments:** Result in 2010/11 was incorrect, the result should have been 0%. This was not achievable given budget and resource constraints. However, completed prototype e property file and scanning several files a week for feedback from internal customers.<br><br>Need to ensure redesign of business processes are completed to gain efficiencies and enable scanning on demand for internal users in the first instance. | |

| Council initiatives Make best use of IS/IT to improve efficiency | | Measure Average days to produce a LIM. *(Amended indicator as this target is still well within the legal requirement. Target set in LTCCP was 4 days).* | | SC |
|---|---|---|---|---|
| **Result 2010/11:** 4.4 | **Target 2011/12:** 5 | **Result 2011/12:** 4.4 | **Achieved - Comments:** The processing of LIMS for 10 months of the year was well within target of 5 days turnaround to the customer. A combination of high volumes and new team members undergoing training led to 2 months being over the 5 day turnaround time, however all LIMS were completed within the 10 day statutory timeframes. | |

| Council initiatives Make best use of IS / IT to improve efficiency | | Measure Number of days after the month end to produce financial reports. | | SC |
|---|---|---|---|---|
| **Result 2010/11:** 5 | **Target 2011/12:** 5 | **Result 2011/12:** 5 | **Achieved - Comments:** Systems have been refined to allow the production of the report in a much tighter timeframe. The process is continuously reviewed. | |

| Council initiatives Reduce levels of rates debt | | Measure Rates outstanding as percentage of rates billed. | | SC |
|---|---|---|---|---|
| **Result 2010/11:** 16.63% | **Target 2011/12:** 11% | **Result 2011/12:** 16.34% | **Not Achieved - Comments:** As reported in 2010/11 Annual Plan the 2009/10 result was inaccurately reported due to system source error; therefore the result achieved should have been reported as 15.6%. The continued impact of rates arrears penalties reflect in this performance result. | |

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 Improve Information Management | | Measure Percentage of requests to helpdesk resolved within timescales. *(Amended Indicator is based on reduction in staffing levels. Target set in LTCCP was 90%).* | | SC |
|---|---|---|---|---|
| Result 2010/11: 75.16% | Target 2011/12: 75% | Result 2011/12: 78.41% | Achieved - Comments: Target was achieved despite resource constraints. Target has been amended back to 90% with organisational structural change for 2012/13. | |

| Council initiatives Improve Information Management | | Measure Percentage of requests resolved at point of call (Gen-i). | | SC |
|---|---|---|---|---|
| Result 2010/11: 38.27% | Target 2011/12: 35% | Result 2011/12: 35.52% | Achieved - Comments: Target of 35% achieved. Metric being revised for 2012/13. | |

| Council initiatives Upgrade Council's system to keep abreast of new technological developments | | Measure Availability of software and servers *(Amended Indicator is based on implementation of DR/business continuity solution. Target set in LTCCP was 98%)* | | SC |
|---|---|---|---|---|
| Result 2010/11: 98.67% | Target 2011/12: 99% | Result 2011/12: 98.34% | Not Achieved - Comments: This metric is vague and does not distinguish between planned and unplanned outages and outages during and not during working hours. The capturing of outage information has improved from a manual process (and not often captured) to automatic process as part of the implementation of monitoring and reporting systems in 2011/12. Metric has been changed for 2012/13 to align with business requirements for system and network uptime. | |

| Council initiatives Deliver value for Far North Ratepayers | | Measure Monitoring public debt to revenue ratio over borrowing as per policy. | | SC |
|---|---|---|---|---|
| Result 2010/11: 0.99:1 | Target 2011/12: 2:1 | Result 2011/12: 0.95:1 | Achieved - Comments: External borrowing continues to reduce in line with Councils expectations. | |

| Council initiatives Deliver value for Far North Ratepayers | | Measure Level of debt (within 10%) of plan ($ms). | | SC |
|---|---|---|---|---|
| Result 2010/11: $109.323m | Target 2011/12: $154.781m | Result 2011/12: $100.716m | Achieved - Comments: External borrowing continues to reduce in line with Councils expectations. | |

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# Governance
## *Sustaining our Environment*

## At a Glance

### Primary Services

- Governance

### Why We Do It

- The Elected Members of the district are the community's representatives, making decisions on behalf of and in the interests of, the community;
- Democratic services oversee the election and induction processes and provide 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; and
- Local Government administers over 150 legislative Acts, regulations and rules. Legal services ensure Council administers these correctly.

### What Has Changed Since The LTCCP 2009/19?

There have been no significant changes to the governance activity since the 2009/19 LTCCP was published.

| Priorities For 2011/12 | What We Have / Haven't Achieved |
|---|---|
| Continuing to support the Council, its committees and Community Board meetings | We have provided the support required by the Elected Members and their meetings. |
| Pursuing a continued reduction in Council's legal costs | Legal fees expenditure exceeded, partly due to the greater use of external lawyers whilst the position of In House Counsel was vacant. The additional legal fees expenditure was offset by under expenditure on legal staff salaries. |
| Encouraging greater use of online agendas and minutes by the public and staff | The use of online meeting records has not increased to any great extent since the previous Annual Plan. |
| Finalising the review of the Council's bylaws | The final bylaw requiring to be reviewed has been dealt with. |
| Ensuring residents and ratepayers are kept well informed about what the Council is doing using the most efficient means | Council's presence in the news media has increased over the last 12 months. |
| Supporting the implementation of Council's Māori engagement action plan with a focus on Māori representation | 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. Key actions are reflected within the Māori development priorities. *Please refer to page 183 for more information on priorities.* |
| Continuing reviews of Council bylaws | The Council will be working to ensure that the bylaws remain up to date. |

| Future Issues / Challenges | Implications |
|---|---|
| Unitary authority status | Requires development of a compelling case to convince government and the Local Government Commission. |
| Managing community expectations of local government during an uncertain economic outlook | Requires Council to find an acceptable balance between competing pressures – demand for better infrastructure / services against the need to keep rates rises down. |
| Legal compliance | Central government has increasingly devolved functions and responsibilities to local government but has not yet developed alternative funding methods to support these. The costs of legal compliance need to be understood by Council. |

## Highlights of Performance



TPM = Total number of Performance Measures
Performance 2010/11 vs. 2011/12 - is neutral

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Symbols used to identify each measure contributing to community outcomes

**SC** Services that support Communities

| Council initiatives Maintain and develop quality standards | | Measure Percentage of positive feedback in annual Councillor satisfaction survey. | | SC |
|---|---|---|---|---|
| Result 2010/11: 94% | Target 2011/12: 100% | Result 2011/12: 86 % | Not Achieved - Comments: Service levels have been difficult to maintain with limited resources. | |

| Council initiatives Enhance community involvement in local government | | Measure Percentage of residents aware of their Community Board (Communitrak Survey). | | SC |
|---|---|---|---|---|
| Result 2010/11: 50% | Target 2011/12: 74.5% | Result 2011/12: 43% | Not Achieved - Comments: The community's interest in the Community Boards is expected to drop off once the elections are over. We anticipate that this will increase again in the 2013/14 year after the next election. | |

| Council initiatives Enhance community knowledge about the council | | Measure Percentage of residents who feel they know a great deal / a fair amount about Council (Communitrak Survey). | | SC |
|---|---|---|---|---|
| Result 2010/11: 54% | Target 2011/12: 60% | Result 2011/12: 57% | Not Achieved - Comments: Although it is an improvement over the 2010/11 survey there is still work to be done to improve residents understanding of the Council and its services. | |

| Council initiatives Keep people better informed about what the council does | | Measure Percentage of residents who feel well informed about what Council is doing (Communitrak Survey). | | SC |
|---|---|---|---|---|
| Result 2010/11: 53% | Target 2011/12: 47% | Result 2011/12: 54% | Achieved - Comments: Council's presence in the news media has increased over the last 12 months. | |

| Council initiatives Maintain and develop quality standards | | Measure Percentage of agendas sent out in 5 days before meetings. | | SC |
|---|---|---|---|---|
| Result 2010/11: 98.33% | Target 2011/12: 90% | Result 2011/12: 100% | Achieved - Comments: Staff have focussed on ensuring that Elected Members receive the meeting information on time. | |

| Council initiatives Maintain and develop quality standards | | Measure Percentage of minutes sent out in 5 days after meetings. | | SC |
|---|---|---|---|---|
| Result 2010/11: 94.58% | Target 2011/12: 100% | Result 2011/12: 93.25 % | Not Achieved - Comments: Conflicting priorities with limited resources have lead to this target not being attained; however, the result is similar to last year. | |

Symbols used to identify each measure contributing to community outcomes

**SC** Services that support Communities

| Council initiatives | Measure | SC |
|---|---|---|
| Keep people better informed about what the council does | Website hits for agendas & minutes.<br>*(Amended indicator to provide a better indication of progress.*<br>*Target set in LTCCP was 100%).* | |

| Result 2010/11:<br>5,381 | Target 2011/12:<br>8,000 | Result 2011/12:<br>39,642 | Achieved - Comments:<br>In 2010 Council developed the website to analyse website hits in more detail. Previously we could only count the people accessing the web page, now we can capture people accessing PDF documents for agenda and minutes. Result reported in 2010/11 should have read 39,092. |
|---|---|---|---|

| 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). | |

| Result 2010/11:<br>41% | Target 2011/12:<br>69% | Result 2011/12:<br>43 % | Not Achieved - Comments:<br>Some improvement but increased use of electronic media can be a challenge for some people in the North. |
|---|---|---|---|

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# Human Resources
## *Responsibility Managing our Resources*

## *At a Glance*

### Primary Services

- Human resources

### Why We Do It

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

- Recruitment and selection.
- Development and management of HR policies and processes.
- Staff training and development.
- Management and administration of performance systems.
- Monitoring and reporting of staff numbers and costs.

### What Has Changed Since The LTCCP 2009/19?

There have been no significant changes to the human resources activity since the 2009/19 LTCCP was published.

| Priorities For 2011/12 | What We Have / Haven't Achieved |
|---|---|
| **Completing the restructure to ensure Council becomes a lean organisation focused on delivering customer satisfaction** | The major restructuring of Far North District Council has been completed. Some minor tweaks will be ongoing until the new structure settles in. FTE's have reduced by 15% since 2008. |
| **Continuing to ensure Council is able to retain key skills and organisational knowledge** | We have lost a few engineering staff to Australia as is the trend nationwide. Otherwise turnover in key skill areas has been minimal, primarily due to economic factors. |
| **Stabilising the implementation of the new talent management system to increase accountability and lift performance** | We have achieved a 98% compliance rate in completion of goal setting and appraisals in the past year. This is a significant achievement for the business. Goal setting is become more robust, as are achievements. |

| Priorities For 2011/12 | What We Have / Haven't Achieved |
|---|---|
| Enhancing the new HR information system to improve management reporting | Post implementation of our new payroll system in May 2012, and the integration of our HRIMS with it, management reporting improvements are starting to be realised. |
| Increasing the focus on Health & Safety both within Council and for council contractors to provide a safer workplace and reduce lost time and associated costs | Lost time due to OHS incidents has been negligible. |
| Capitalising on the findings from Project Opportunity to drive culture change in council by improving work practices, efficiency and effectiveness | Alignment of strategic priorities and key result areas from the LTCCP / Annual Plan process to individual goal setting, led to organisation working in the same direction. Continuous improvement culture being encouraged through staff initiated continuous improvement ideas. Staff numbers continuously monitored with like roles and sharing of resources across the organisation. Debt collection team in place, with managed debt recovery programme in place targeting all outstanding rating and sundry debt. |
| Ensuring staff job satisfaction and increased focus on customer service | A satisfaction survey is planned for 2013 to measure staff and job satisfaction levels. |

| Future Issues / Challenges | Implications |
|---|---|
| Developing a performance culture | Managing performance. |
| Improving human resource information management system (HRIMS) | A new HRIMS is improving the reporting efficiency reporting capability. We are to maximise capability for line manager use. |
| Implementation of shared service functions across council, by improving processes and gaining efficiencies | Duplication of resources leading to less effectiveness to deliver consistent service. |
| Far North District Council resources need to be managed whilst still delivering an effective and efficient service to the community that meets the communities' expectation | Costs may increase or service delivery may suffer whilst council has resourcing constrictions. |

## Highlights of Performance
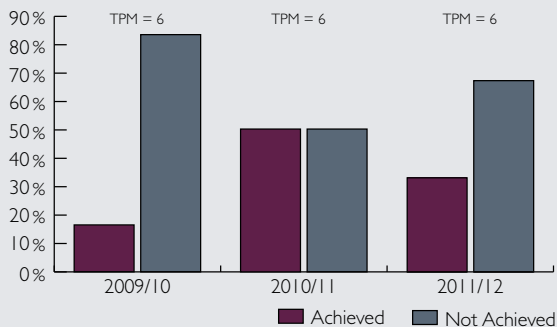


TPM = Total number of Performance Measures
⇩ Performance 2010/11 vs. 2011/12 - needs improving

## Statement of Service Performance

For HUMAN RESOURCES the following pages detail:

1. Service performance information provides levels of service comparative results for 2010/11 and 2011/12 including achievements and issues.
2. Financial performance including comparisons against budget 2011/12.

*FYI: Key symbols are used to identify each measure contributing to community outcomes. For more information on community outcomes please refer to page 79.*

Symbols used to identify each measure contributing to community outcomes

**SC** Services that support Communities

| Council initiatives Culture change, staff training and development | | Measure Staff satisfaction. | | SC |
|---|---|---|---|---|
| **Result 2010/11:** 0% | **Target 2011/12:** 69% | **Result 2011/12:** 0% | **Not Achieved - Comments:** Changes as a result of organisational restructuring need to be bedded in before a survey is undertaken. A survey is planned for 2013. | |

| Council initiatives Culture change, staff training and development | | Measure Percentage variation from benchmark for staff engagement. | | SC |
|---|---|---|---|---|
| **Result 2010/11:** 0% | **Target 2011/12:** Nil | **Result 2011/12:** 0% | **Not Achieved - Comments:** Changes as a result of organisational restructuring need to be bedded in before a survey is undertaken. A survey is planned for 2013. | |

| Council initiatives Culture change, staff training and development | | Measure Staff sense of belonging. | | SC |
|---|---|---|---|---|
| **Result 2010/11:** 0% | **Target 2011/12:** 67% | **Result 2011/12:** 0% | **Not Achieved - Comments:** Changes as a result of organisational restructuring need to be bedded in before a survey is undertaken. A survey is planned for 2013. | |

| Council initiatives Staff recruitment and retention | | Measure Cumulative reduction in contract and casual staff. *(Casual staff reduction has reached the bare minimum pool of trained staff required for use in frontline customer service positions during sickness, annual leave and peak periods. Target set in the LTCCP was 15%).* | | SC |
|---|---|---|---|---|
| **Result 2010/11:** Achieved | **Target 2011/12:** 5% | **Result 2011/12:** 100% | **Achieved - Comments:** Cost of casual staff has plateaued. Casual staff services are utilised primarily in front line customer services areas to cover leave and absenteeism due to sickness. | |

| Council initiatives Staff recruitment and retention | | Measure Percentage of staff turnover. *(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. Target set in the LTCCP was 16%).* | | SC |
|---|---|---|---|---|
| **Result 2010/11:** 12.25% | **Target 2011/12:** 5% | **Result 2011/12:** 7% | **Not Achieved - Comments:** This result is based on voluntary resignations in 2011/12. | |

| Council initiatives Reduce sickness absence | | Measure Percentage of absenteeism. *(Health trends and benchmarking information for other Councils indicate the Far North District Council will not be able to reduce sickness absence much lower than 4%. Target set in the LTCCP was 3%).* | | SC |
|---|---|---|---|---|
| **Result 2010/11:** 3.36% | **Target 2011/12:** 4% | **Result 2011/12:** 4% | **Achieved - Comments:** By closely monitoring and reporting absenteeism to the general management team (GMT). | |

# At a Glance

## Primary Services

- Māori Development

## Why We Do It

Council has a number and range of statutory functions that require recognition and respect of the Crown's responsibility to take account of the principles of the Treaty of Waitangi as well as improving opportunities for Māori to participate in Council's decision making processes. The opportunity and ability for Māori to participate enables them to provide for their wellbeing while recognising and providing for the relationship of Māori, their culture and traditions, with their ancestral lands, water, sites wahi tapu and other taonga.

As part of their function, the Māori development activity is tasked with facilitating and liaising with Iwi / Hapu to give effect to Council's responsibilities.

## What Has Changed Since The LTCCP 2009/19?

At its October 2009 meeting, Council approved a comprehensive Māori development and engagement action plan subject to the development of appropriate budgets. 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. Key actions are reflected in the priorities below.

| Priorities For 2011/12 | What We Have / Haven't Achieved |
|---|---|
| Reflecting Council's commitment to the principles of the Treaty of Waitangi in key documents and publications | We have included a clear statement of Council's commitment to the principles of the Treaty of Waitangi in key documents and publications. |
| Implementing Māori engagement operating protocols to guide Council's day to day work with Māori on a range of issues | Developed Māori engagement operating protocols to guide Council's day to day work with Māori on a range of issues and provided staff time to assist on a case by case basis. |
| Developing Memoranda of Understanding (MOU) to underpin Council's relationships with Iwi | We haven't developed a MOU to underpin Council's relationship with Iwi. |

| Priorities For 2011/12 | What We Have / Haven't Achieved |
|---|---|
| Building on structural mechanisms to enhance Māori consultation (i.e. Mayor and Iwi Chairs' meetings, Iwi and Council CEO's meetings, and Iwi / Hapu practitioners) | Established a working relationship with Maori through the Mayor and Iwi Leaders forum, Iwi and Council CEO engagements and the Iwi / Hapu practitioners. |
| Ensuring Māori issues are properly understood and addressed in resource consent processes | Provided opportunities for both Council staff and tāngata whenua to workshop issues that are important to Māori through the reviews process of the Iwi / Hapu management plans. |
| Incorporating relevant points from Iwi / Hapu management plans in Council decision making | Incorporated relevant points from Iwi / Hapu management plans into Council's decision making processes. |
| Enhancing Māori representation via 3 ward based Māori representative groups | Agreed in principle for having dedicated Māori seats under a Unitary Authority and resolve to investigate non electoral options for the engagement and involvement of Māori in decision making. |
| Promoting Māori economic development, including pursuing joint projects where opportunities arise | Identified opportunities for joint work on economic development initiatives. |
| Supporting the work of other key bodies, such as Housing New Zealand and the Ministry of Social Development, towards Māori social development | Contributed to Iwi / Hapu social development projects. |
| Training Council staff and Elected Members to raise awareness of Māori issues | Provided specialist one on one training for Council staff and Elected Members to raise awareness of Māori issues. |
| Exploring incentive schemes and other opportunities to improve collection of Māori land rates | Continued to engage and build sound relationships with Māori shareholders in an effort to explore incentive schemes and other development opportunities to improve collection of rates on Māori land. |
| Working with Māori on key infrastructure projects of mutual interest (e.g. those affecting water quality within the district) | Provided cultural advice on key infrastructure projects of mutual interest within the district. |

| Future Issues / Challenges | Implications |
|---|---|
| Increasing Council's knowledge and understanding of Māori issues and aspirations | Requires internal capacity building focusing on:<br>• Treaty based relationship mechanisms;<br>• Māori governance and operational structures;<br>• Iwi & Hapu tribal authorities; and<br>• Māori interests and aspirations in respect of environmental management, social and economic development. |
| Putting processes in place that enables effective Māori input and participation | Requires external capacity building with a focus on:<br>• Both electoral and non electoral representation processes; and<br>• Capacity building workshops with Māori. |
| Developing good consultation processes | Requires internal capacity building workshops that focus on Māori engagement mechanisms and processes. |

## Highlights of Performance
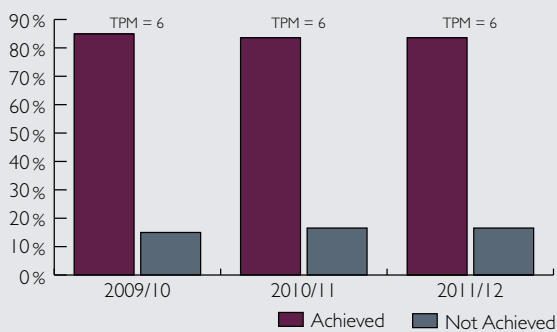


TPM = Total number of Performance Measures
⬄ Performance 2010/11 vs. 2011/12 - is neutral

## Statement of Service Performance

For MAORI DEVELOPMENT the following pages detail:
1. Service performance information provides levels of service comparative results for 2010/11 and 2011/12 including achievements and issues.
2. Financial performance including comparisons against budget 2011/12.

*FYI: Key symbols are used to identify each measure contributing to community outcomes. For more information on community outcomes please refer to page 79.*

Symbols used to identify each measure contributing to community outcomes

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

| Council initiatives Facilitating 1 on 1 housing workshops on Papakainga land between agencies and Māori | | Measure Increase in Papakainga and / or individual housing contracts | | EB SC CH |
| --- | --- | --- | --- | --- |
| Result 2010/11: 3 | Target 2011/12: 3 | Result 2011/12: 3 | Achieved - Comments: This has been achieved by building a relationship with Māori shareholders, the Māori Land Court liaison officers and our debt management team. This has meant that we are able to assist with any existing or new activities on these blocks and apply our Māori freehold land policies more effectively through manageable payment arrangements. | |

| Council initiatives Contributing to Māori workshops regarding business and educational opportunities | | Measure Increase in number of Māori development projects. | | EB SC CH |
| --- | --- | --- | --- | --- |
| Result 2010/11: 3 | Target 2011/12: 3 | Result 2011/12: 3 | Achieved - Comments: Māori development projects have targeted strategic planning and capacity building opportunities at the marae level. | |

| Council initiatives To enhance Māori engagement strategies and programmes | | Measure Increase in the number of new economic development projects with Iwi Māori. | | EB SC CH |
| --- | --- | --- | --- | --- |
| Result 2010/11: 3 | Target 2011/12: 4 | Result 2011/12: 4 | Achieved - Comments: New economic development opportunities have evolved from previous projects (e.g.) the opportunity to develop co operatives as an entity of providing better leverage and rates of return from Māori assets. | |

| Council initiatives To enhance Māori engagement strategies and programmes | | Measure Increase in the number of capacity building workshops to enable Māori participation to occur. | | EB SC CH |
| --- | --- | --- | --- | --- |
| Result 2010/11: 2 | Target 2011/12: 3 | Result 2011/12: 5 | Achieved - Comments: Capacity building workshops have occurred around Māori representation, Iwi management plans, Māori reference groups and on a case by case basis. | |

| Council initiatives Workshops with Māori land owners on matters of ownership, rates, road access, consents, funding access | | Measure Number of rateable occupations occurring on Māori freehold land blocks. *Increase in percentage of owners wishing to occupy or develop their blocks of land (Amended indicator to provide a better indication of progress) Target set in LTCCP 3%.* | | EB |
| --- | --- | --- | --- | --- |
| Result 2010/11: 93 | Target 2011/12: 49 | Result 2011/12: 91 | Achieved - Comments: 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. | |

| Council initiatives Maintaining te reo and tikanga Māori programmes in Council | | Measure Increase in number of bi cultural programmes. | | SC CH |
| --- | --- | --- | --- | --- |
| Result 2010/11: 0 | Target 2011/12: 3 | Result 2011/12: 0 | Not Achieved - Comments: A decision was taken to run bicultural programmes every 2 years. The Treaty Of Waitangi programme was run in 2010 for staff and Councillors and a further 2 day programme is being run in September 2012, followed by a one day local tikanga programme which is new to the organisation. | |

## Māori Engagement

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; and
- External engagement.

The above emphasis is twofold:

- Council's has obligations under the Local Government Act 2002, 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; and
- Develop a more strategic alignment with Iwi Māori through greater engagement, programmes & / or initiatives. This was a major input into the LTP through the submission process.

In view of Council's intention to become a Unitary Authority, it has signalled its support in principle for having dedicated Māori seats once the status has been achieved. Council has also shown its commitment by resolving to investigate non electoral options for engagement and involvement of Māori in its decision making.

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 Kōkiri, 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 pōwhiri / welcoming ceremonies, poroporoakī / 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 wellbeing of Māori within the Far North.

# Financial Information
# Governance and Corporate

## FINANCIAL SUMMARY
## FOR THE YEAR ENDED 30 JUNE 2012

| | NOTE | ACTUAL 2012 $000s | COUNCIL BUDGET 2012 $000s | VARIANCE $000s |
|---|---|---|---|---|
| *Income* | | | | |
| Rates Income | 1 | 16,098 | 15,073 | 1,025 |
| Other Income | 2 | 806 | 869 | (63) |
| **Total Operating Income** | | **16,904** | **15,942** | **962** |
| | | | | |
| *Expenditure* | | | | |
| Direct Costs | 3 | 12,009 | 10,767 | (1,242) |
| Indirect Costs | 4 | 1,007 | 1,795 | 788 |
| **Activity Expenditure** | | **13,017** | **12,562** | **(454)** |
| Depreciation | 5 | 18 | 88 | 70 |
| Interest Payable | | 1,081 | 1,288 | 207 |
| **Total Operating Expenditure** | | **14,116** | **13,939** | **(177)** |
| **Net Operating Surplus / (Deficit)** | | **2,788** | **2,003** | **785** |
| | | | | |
| *Capital Statement* | | | | |
| Net Operating Surplus | | 2,788 | 2,003 | 785 |
| Loans | | 12,287 | 1,616 | 10,671 |
| Other Funding | | (153) | (23) | (130) |
| **Total Funding** | | **14,922** | **3,596** | **11,326** |
| New Work | 6 | 2,393 | 1,616 | (777) |
| Renewal Works | 6 | 380 | 676 | 296 |
| Loan Repayments | | 2,923 | 1,304 | (1,619) |
| **Total Capital Expenditure** | | **5,696** | **3,596** | **(2,100)** |
| **NET SURPLUS / (DEFICIT)** | | **9,226** | **0** | **9,226** |

### VARIANCE TO THE ANNUAL PLAN 2011/12

1.  Rates income is showing a favourable variance of $1,025k predominantly due to:
    a.  An increase in penalty rate income of $878k and an increase in general rate income of $147k.
2.  Other income is showing an unfavourable variance of $63k predominantly due to:
    a.  Dividend received from FNHL of $271k not budgeted in the LTCCP; and
    b.  Development contributions income is below budget by $316k due to a reduction in applications during the year.
3.  Direct costs are showing an unfavourable variance of $1,258k predominantly due to:
    a.  Salaries are under budget by $295k due to unfilled vacancies;
    b.  Grants and donations of $275k are below budget;
    c.  Remission of rates and penalties are $1,769k more than budget;
    d.  Direct allocations are showing a favourable variance of $385k to budget;
    e.  Training, stationery, public notices and copying have combined to a favourable variance of $194k;
    f.  Contract work and professional fees are showing a favourable variance of $128k; and
    g.  Bad debt provisions exceeded budget by $548k due to increased penalty charges.
4.  Indirect costs are under budget $788k due to:
    a.  Decrease in corporate allocations $788k.
5   Depreciation is showing a favourable variance of $70k.
6.  Capital expenditure is showing an unfavourable variance of $481k predominantly due to delays in the commencement of projects.

## KEY CAPITAL PROJECTS
## FOR THE YEAR ENDED 30 JUNE 2012

| | ACTUAL 2012 $000s | COUNCIL BUDGET 2012 $000s | VARIANCE $000s |
|---|---:|---:|---:|
| *New Works* | | | |
| Accounting services | 4 | 0 | (4) |
| Administration services | 26 | 0 | (26) |
| Information management | 366 | 116 | (250) |
| Building services | 12 | 0 | (12) |
| Community special projects | 1,985 | 1,500 | (485) |
| **Total New Works** | **2,393** | **1,616** | **(777)** |
| | | | |
| *Renewals* | | | |
| Administration services | 264 | 576 | 312 |
| Information management | 117 | 100 | (17) |
| **Total Renewals** | **381** | **676** | **295** |

### SIGNIFICANT ACQUISITIONS OR REPLACEMENTS OF ASSETS FOR 2011/12

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 2012 $000s | ACTUAL 2012 $000s |
|---|---:|---:|
| Te Ahu centre | 1,500 | 1,985 |
| Construction of Te Ahu started in 2010/11 and the building was occupied in February 2012 | | |

### VARIANCE TO THE ANNUAL PLAN 2011/12

*   Te Ahu centre
    The construction of the Te Ahu centre is completed and occupancy of the building took place in February 2012.