

Appendix 'B'

Levels of Service, Performance Measures and Linkages to Community Outcomes

1. Future Levels of Service, Performance Measures, and Targets

The future proposed levels of service, performance measures, and targets are in Attachment A of this Appendix.

That information has been compiled as a separate section because of its value for the public, and also as a prime management tool.

2. Future Monitoring and Reporting

The Network Contractors' performance is monitored against set criteria, and the results reported to Management at not more than quarterly intervals; the elected Council is informed monthly about the rate of progress that is being made with the capital works projects; and the overall land transport results are reported in the Council's Annual Report each year.

3. Reporting Performance Against Outcomes

The Council will also periodically report in future, and formally at intervals of not less than every three years, in a form similar to that shown in Table B.1, the progress that is being made towards achievement of those community outcomes to which the land transport activity primarily contributes.

The format of the table has been amended to that shown in the latest Table B.1. which has been populated with the updated LOS measures in Table 7 of Attachment A. The measures against the various Levels of Service are seen to be more appropriate. There is still work to be done to refine these targets to insure they are measurable particularly now that SDC have moved from Worksmart to Pathways which is causing a few problems.

Table B.1 Overall Progress Towards Achievement of Community Outcomes to Which the Land Transport Activity Primarily Contributes

Primary Outcome: A diverse economy built from our strengths for growth and prosperity											
Intermediate Outcome: We have a quality infrastructure with potential for growth											
id	What Council will provide		How Council will measure the service provided							Source (how target was established and where data is kept)	
	Category	Level of Service	Key Performance Indicator	Actual	Our Targets						
				07/08	09/10	10/11	11/12	2012-19			
LT02	Customer (LTCCP measure)	Roads to provide a smooth and comfortable ride quality	Response to defects identified by customer service request system within timeframes (as measured by the time between receiving the complaint and the time that the customer is advised of response being taken)	54% <i>(previous 12-months quarterly results to be presented in future AMPs)</i>	70%	75%	85%	95%	Council Knowledge	GEAC Pathways	
LT03	Technical (LTCCP measure)	Roads to provide a smooth and comfortable ride quality	Percentage of requests to fix roading surface faults are completed within the timeframe specified in contracts	76% <i>(previous 12-months quarterly results to be presented in future AMPs)</i>	75%	80%	85%	100%	Council standards / policy / stated service commitments	GEAC Pathways	
LT04	Customer (LTCCP measure)	Roads to be maintained to an appropriate standard	Percentage of residents that agree that sealed roads are adequately maintained	76%	75%	75%	75%	75%	Council knowledge / Customer Satisfaction Surveys	Consultants system, Council files	

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	Category	Level of Service	Key Performance Indicator	Actual	Our Targets						
				07/08	09/10	10/11	11/12	2012-19			
LT05	Technical (LTCCP measure)	Roads to be rehabilitated to avoid catastrophic failures.	Length (or percentage) of the roading network rehabilitated this year compared with targets	55%	100%	100%	100%	100%	Analysis / Inspection	RAMM	
LT07	Technical (LTCCP measure)	Roads to be resealed to avoid catastrophic failures.	Length (or percentage) of the roading network resealed this year compared with targets	74%	100%	100%	100%	100%	Analysis / Inspection	RAMM	
LT11	Customer (LTCCP measure)	Footpaths to be provided where needed - wide enough to carry the users, and free of overhanging obstructions.	Percentage increase of resident satisfaction with footpaths over the previous year.	An increasing five year trend	An Increasing Trend	An Increasing Trend	An Increasing Trend	An Increasing Trend	Historic data / Customer Satisfaction Surveys	Council records system	
LT12	Technical (AMP measure)	Roadside pest plants to be kept under control	Percentage of roads free of pest plants	95% <i>(previous 12-months quarterly results to be presented in future AMPs)</i>	90%	90%	90%	90%	Council knowledge	Contractor files	

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	Category	Level of Service	Key Performance Indicator	Actual	Our Targets						
				07/08	09/10	10/11	11/12	2012-19			
L14	Technical (AMP measure)	Lighting issues, queries and faults to be dealt with in a timely fashion.	Percentage of requests to fix street lights are completed within timeframes specified in the contract.	69% <i>(previous 12-months quarterly results to be presented in future AMPs)</i>	70%	75%	80%	90%	Council standards / policy stated service commitments	Contractor files	
LT15	Technical (AMP measure)	The local road network to be continuously upgraded, and improved to properly taking into account the forecasted future demand	All capital works (both 'new capital' and renewals) for which financial provision was made during the year were actually completed, to the predetermined scope and standards within their respective approved budgets, during the year	82%	100%	100%	100%	100%	Legislative requirement	RAMM	
LT16	Technical (AMP measure)	Expenditure to be within the approved budget for the year.	Actual cost versus budget	Within budget	Within +1% and -3% of the budget	Within +1% and -3% of the budget	Within +1% and -3% of the budget	Within +1% and -3% of the budget	Analysis / Inspection	Council records	

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	Category	Level of Service	Key Performance Indicator	Actual	Our Targets					Source <i>(how target was established and where data is kept)</i>	
				07/08	09/10	10/11	11/12	2012-19			
LT17	Technical (AMP measure)	All requests / complaints to be answered promptly. (Every letter to be given a formal written reply).	% of the requests for service in Worksmart with no outstanding actions over three months.	New Measure	95%	95%	95%	95%	95%	Council knowledge	GEAC Pathways

Primary Outcome: Safe places in a caring society that is free from crime										
Intermediate Outcome: We have safe roads										
id	What Council will provide		How Council will measure the service provided							
	Category	Level of Service	Key Performance Indicator	Actual	Our Targets				Source	
				07/08	09/10	10/11	11/12	2012-19		
LT01	Technical (LTCCP measure)	Roads to provide a smooth and comfortable ride quality	Percentage of sealed roads providing a smooth and comfortable ride	95%	95%	90%	85%	85%	Historic data	RAMM
LT09	Technical (AMP measure)	Roads to be wide enough for traffic to travel at the designated speed	The length of sealed roads that have sealed widths less than the recommended minimum	75%	73%	71%	69%	Gradual reduction	Analysis / Inspection	RAMM
LT10	Technical (LTCCP measure)	Roads and bridges to provide a safe roading network for all road users	Reducing number of total injury crashes due to road factors (average)	Reducing over five years	A reducing trend	A reducing trend	A reducing trend	A reducing trend	Legislative requirement	CAS
LT13	Customer (LTCCP measure)	To provide an adequate level of street lighting for safe and efficient movement of vehicles, cyclists and pedestrians.	Percentage of residents satisfied with basic lighting levels in urban streets.	86%	80%	80%	80%	80%	Council knowledge	Council records
LT18	Technical (AMP measure)	To inspect bridges to maintain safety	% required bridge inspections each year	100%	100%	100%	100%	100%	Council standards / policy / stated service commitments	RAMM
LT19	Technical (AMP measure)	To help direct Police efforts to areas of highest need in road safety within the District	% of total Police hours programmed for safety within the Southland District are delivered	New Measure	100%	100%	100%	100%	Community feedback	Police records

Primary Outcome: Safe places in a caring society that is free from crime										
Intermediate Outcome: We have safe roads										
id	What Council will provide		How Council will measure the service provided							
	Category	Level of Service	Key Performance Indicator	Actual	Our Targets					Source
				07/08	09/10	10/11	11/12	2012-19		
LT20	Technical (AMP measure)	Roads to comply with delineation standards	% Compliance with contract delineation standards for each group of roads	New Measure	100%	100%	100%	100%	Council standards / policy / stated service commitments	RAMM
LT21	Customer (AMP measure)	Roads to provide a smooth and comfortable ride quality	KPI 1.1 -> % sealed roads providing a smooth & comfortable ride. Frequency = 6 monthly	New Measure	95%	95%	95%	95%	Council standards / policy / stated service commitments	Alliance records system
LT27	Technical (LTCCP measure)	Roads to provide a smooth and comfortable ride quality	KPI 2.1 - Percentage of gravel road tests where the roughness of the road does not meet acceptable standards	New Measure	95%	90%	85%	85%	Council standards / policy / stated service commitments	Alliance records system
LT77	Technical (AMP measure)	Assistance is provided for people with impairments to get around	Funding assistance provided for transport within Southland via the Total Mobility initiative.	New Measure	Yes	Yes	Yes	Yes	Council standards / policy / stated service commitments	Financial report from Council records

Notes for interpretation of table B.1

- Alliance measures may be trialled on the remainder of the network.
- More specific details on the measures can be found in Table Seven within Attachment A including a descriptor of the actual measure.
- LTCCP measures are shaded in yellow.
- Operational (contract) measures are not reported in the AMP.
- A performance reporting tool has been developed that presents charts for a timeframe for each of the measures. Final formatting of charts is required before these can be included in the AMP

- *Specific comments relating to measures and performance results are included in the comments section of Table Seven in Attachment A*

Specific notes about performance:

- *LT 05 - Cost fluctuations exceeded the allowance made in AMP meaning less work could be carried out. Failure by contractor to complete the 2007/08 Programme reduced total completed.*
- *LT 07 - Cost fluctuations exceeded the allowance made in AMP meaning less work could be carried out. Failure by LTNZ to fund the full amount, revision of target downwards.*
- *LT15 - See notes about LT05 and LT07*
- *Performance reporting has been rationalised which has resulted in some new measures being identified*
- *The Alliance contract has identified some measures which may be applied across the network and these are highlighted in the table below*
- *Stretch targets have been established for some key customer and technical measures which will help direct the focus of Council towards improving these areas. These targets have been staggered to make achievement of them more realistic.*
- *Some decreases in performance have been targeted based on a balance of financial versus customer service expectations (LT01, LT09)*
- *Data to report on some of these targets is still being pulled together, or in some cases they are new targets which require the set up of a data collection methodology.*

4. Issues

The Council needs to consider the pros and cons of:

- Reducing the maintenance of low trafficked roads carrying ten or less vehicles per day (418km). This has been done to a degree.
- Possibly allowing the reversion of sealed roads with a volume of less than 50 vpd to unsealed roads (54km).
- Proactively applying its extent of network policy to rationalise the network to be maintained, and the structures it is liable for.
- Accelerating the programme of resolving what to do with Council owned bridges which are no longer or have never been on the maintained network.
- Table B.1 needs to be updated to reflect the outcomes agreed during the development of this Plan. Targets need to be agreed and past performance measured, including a review of what other Councils measure. This is now complete.

5. Future Action and Improvements

Schedule Future Improvement Priorities

Ref. No.	Item	Appendix Relative Urgency						Comments
		1	2	3	4	5	6	
B1	Council consider reducing maintenance of low trafficked roads carrying 10 or less vehicles per day (418km)						✓	This is happening to a degree. Possibly needs to be formalised. Cover as part of R22.
B2	Council consider possibly allowing reversion of sealed roads with a volume <50 vpd to unsealed roads (54km)					✓		This would be most likely when one of these sections was in need of major work. Council will consider on case by case basis. Cover as part of R22.
B3	Council consider proactively applying its extent of network policy to rationalise the network to be maintained, and the structures it is liable for				✓			Part of Roading Policy. Can be considered along with hierarchy and strategy as part of R22.
B4	Council consider accelerating programme of resolving what to do with Council owned bridges which no longer or have never been on the maintained network			✓				There are liability issues associated with this item. This work is under action.
B5	Table B.1 needs to be updated to reflect the outcomes agreed during the development of this Plan. Targets need to be agreed and past performance measured, including a review of what other Councils measure			✓				This has been completed. Ongoing. Management of data gathering and reporting will become business as usual.

Key:

- 1 = Extremely urgent (needs to be addressed now)
- 2 = Very urgent
- 3 = Urgent
- 4 = Reasonably or fairly urgent
- 5 = Not urgent
- 6 = A good idea for some time in the future

Attachment 'A'

Land Transport Levels of Service and Performance
Management Framework

Land Transport Levels of Service and Performance Management Framework

This methodology shows a process of how linkages have been made between the Community Outcomes, the Levels of Service and the performance management framework. The detailed process for this development was

- Determine who the customers are
- Establish an understanding of their wants and needs
- Development of a performance framework
- Reference other relevant laws, policies, bylaws and the like are relevant to the Activity

Step One – Link Activity to Community Outcomes

One of the first tasks was to develop the rationale for why the activity is provided by the Council to the Community. Community Outcomes as per the Our Way Southland report have been referenced to establish this link between the activity and the community outcomes. Only the most significant outcomes are linked to the Activity.

Table One shows what significant intermediate outcomes the Activity is linked to:

TABLE ONE – LINK TO COMMUNITY OUTCOMES *(Primary Outcomes shown in italics)*

Community Outcome(s)	How the Land Transport Activity Contributes
Outcome 1 Southland is a great place to live	Roads provide access to activities and facilities. Footpaths, walkways and cycleways also provide for recreational activities.
<i>Outcome 2 A diverse economy built from our strengths, for growth and prosperity.</i>	
2.1 <i>We have quality infrastructure with potential for growth.</i>	<i>The roading network provides access throughout the District which enables businesses and the local economy to operate easily. Roads provide a corridor for the efficient movement of goods and services. Vehicle parking improves ease of access to retail, commercial, industrial areas. Footpaths also provide a defined corridor for people to move around and access services and facilities.</i>
<i>Outcome 3 Safe places in a caring society that is free from crime.</i>	
3.1 <i>We have safe roads.</i>	<i>Road design, maintenance, street lighting and roadside pest plant control all aim to improve the safety of roads. Footpaths and walkways also separate pedestrian and vehicular traffic. Road safety programmes also raise public awareness of road safety such as seat belts, signage and driving conditions.</i>
Outcome 4 We are healthy people	
4.1 We are able to live healthy lifestyles	Active transport methods such as walking and cycling help people to be active and healthy.
4.3 We live in a compassionate caring community	The total mobility scheme provides affordable transport options for less mobile members of the community and provision of disabled parking spaces also improves accessibility for this portion of the community.
4.4 We have equity of access to health services	A well maintained road network provides a speedy corridor for emergency services to respond to emergencies and also makes it easier for residents across the District to access local, district or national health services.

Community Outcome(s)	How the Land Transport Activity Contributes
Outcome 6 A treasured environment which we care for and which supports us now and into the future	
6.2 We have a healthy, safe and accessible built environment	The road network provides a controlled and managed transportation system which improves the ability to access the built environment and the safety of moving around it. Set standards for new developments under the District Plan ensure that new roading, footpaths and street lighting is also safe and accessible.
6.3 We have an environment protected from the negative effects of human activities	The roading network provides a defined corridor for vehicles which prevent them from using other open spaces and causing environmental damage as a result. Environmental impacts are considered in making maintenance and renewal decisions.
Outcome 7 7. A well-educated and skilled community continually seeking further opportunities to learn	
7.1 We have accessible learning opportunities	The Council provides funding to and works together with Road Safety Southland to educate road users to reduce deaths and injuries in Southland. Projects involve working with local schools and communities to improve driver behaviour, traffic flow, volumes and drop-off/pick-up areas, pedestrian crossings and general road safety awareness. Council also undertakes activities to improve awareness of road safety through articles in its magazine.

Step Two – Understand What Your Customer Wants

Our assessment of who our customers are and what they want or are expecting from the Activity is presented in Table Two. A number of generic tables are shown in the NAMS “Developing Levels of Service and Performance Measures” guide. Table Two shows a relatively generic breakdown of the customers for the Activity. This could benefit from more work to determine in greater detail the names of groups and to analysis their specific requirements. Some more time could be spent on analysis of each category and its specific requirements – although it is felt that the benefit in doing this is not currently warranted.

The needs / wants of each group assists in forming of the core values for the Activity which are then linked to the levels of service.

TABLE TWO - WHO ARE OUR CUSTOMERS AND WHAT DO THEY WANT?

Category	Customer Group	Specific Needs / Wants
The Community	Urban residents	Transportation system enables everyone to go about their daily life and work safely, comfortably and efficiently. No nuisance from other customers. Desire cleanliness and low noise. Value for money.
	Rural residents	Transportation system enables everyone to go about their daily life and work safely, comfortably and efficiently. Access to the network for essential services and socialisation. No nuisance from dust, animals, mud, or other customers. Desire cleanliness and low noise. Value for money.

Category	Customer Group	Specific Needs / Wants
The Community	Non Resident Ratepayers	Transportation system ensures that living and operating in the district is attractive to resident people and businesses. Ensuring the value of their investments is maintained. Value for money.
	Non Resident Users	Transportation system enables everyone to go about their daily life and work safely, comfortably and efficiently. No nuisance from other customers. Desire cleanliness and low noise. Value for money.
	Farmers/ Foresters	Access to the network for essential services and socialisation Efficient and convenient transport of materials such as fuel and fertiliser to the farm and rural products to processing plants and markets. Convenient and unimpeded movement of livestock, machines and materials during operation of the farm. Minimum effect on quality of produce. Minimum impact on business cost.
	Mining Businesses	Efficient and convenient transport of labour, machinery and materials to mine. Efficient and convenient transport of produce from mine to markets. Minimum impact on business cost.
	Manufacturing / Processing Businesses	Efficient and convenient transport of labour, machinery and raw materials to processing plant and processed product to markets. Minimum impact on business cost.
	Commercial Businesses/ Retailers	Convenient access for staff and clients including pedestrians and cyclists. Adequate and accessible parking nearby for all transport modes. Visually prominent including signage. Minimum impact on business cost.
	Education Facilities	Safe and convenient access for staff and pupils including buses, pedestrians and cyclists. Adequate and accessible parking nearby for all transport modes.
Road users	Private Motorists, including Motorcyclists	To safely travel to chosen destination in the shortest possible time. A comfortable trip with clear directions and no surprises. Infrastructure which meets modern day standards.
	Passengers	Safe, comfortable, convenient and affordable transport choices.
	Passenger and Freight Transport operators	Able to provide an efficient, effective, safe and competitive transport service. Appropriate regulations consistent and fair application of rules providing minimal impediment to operation.
	Cyclists	Separation from motor vehicles by lanes, space or off road cycle paths. Rule enforcement. Smooth surface with gentle gradients. Secure covered parking facilities. Changing and storage facilities. Adequate lighting.

Category	Customer Group	Specific Needs / Wants
Road users	Pedestrians including Children , Elderly, Disabled	Extensive footpath network enables efficient pedestrian access to all destinations. Pedestrians can safely and comfortably use the footpath. Safe and convenient road crossing facilities are available. Lighting and effective separation from vehicles is provided where necessary. Footpaths are clean and not obstructed by vehicles and other objects.
	Transport disadvantaged – mobility scooters and other disabled road users	Safe, suitable roads, footpaths and road crossings, separation
	Pedestrians, dog walkers, joggers	Safety, footpaths smooth and free of hazards
	Tourists and tour operators	Clear information, appropriate facilities, including lay-bys and lower speed zones
Road occupiers	External utility companies using the transport corridor for service provision	Reasonably priced access, access in emergency events. Clear consistent access procedures.
	Internal utility provision, stormwater and land drainage, water supply, wastewater	Minimise environmental effects e.g. discharges, pollution Co-operation in areas of overlap, e.g. flooding
	Road authorities	Transport assets maintained in good condition after use (e.g. by utilities or footpath occupiers)
	Businesses using the footpath to conduct or advertise their business	The ability to use the area as required, reasonable or no charges. Fair application of rules.
	Event organisers	Co-operation and information, compliance
Affecting parties	Those whose business or activities impact on the transportation network in some way: Property developers, surveyors	Clear rules, consistently applied. Consultation on major issues.
Key stakeholder groups	Regulators, Environment Southland, Ministry for the Environment, Ministry of Transport,	Safety, efficiency Services available for all types of users Sound long term planning Compliance with policy, standards, consents Achievement of environmental outcomes
	Key partners, Police, New Zealand Transport Authority, Regional Land Transport Committee	Co-operation, early warning of changes to needs and systems Compliance with policy and standards Integration between modes of transport
	Special interest groups – Automobile Association, Road Transport Forum, Federated Farmers, Ratepayer Associations	Inclusion in decision making, need to be heard, fair and reasonable charges, flexibility
	Environmental Groups: Department of Conservation, Fish and Game	Conservation of the environment, consultation about environmental impacts.
	Iwi: Ngai Tahu, Te Ao Marama	Recognition of special status. Consultation on issues with cultural aspects or environmental impacts.

Step Three – What are the Customers Core Values?

Once we know who the customers are and their wants and needs, it is then possible to formulate what their core values are as shown in Table Three. This table is again generic in nature and needs some work to make sure it fits the Southland District Community. The customer terms is then used to determine what it is the customer actually wants later on in the process.

TABLE THREE: WHAT ARE THE CUSTOMERS CORE VALUES?

Core Value	Described in customer terms
Accessibility	<p>Adequate and appropriate access to individual properties</p> <p>Adequate parking provided, parking controls appropriately implemented and enforced</p> <p>All weather access available throughout the formed road network (urban and rural)</p> <p>Service lanes and loading bays provided where necessary</p> <p>Utility companies have unimpeded access to services located within the transport corridor</p> <p>Rules for road / footpath users are clear, reasonable and efficiently enforced</p> <p>Space is allocated to businesses wishing to trade on road reserve</p> <p>Minimised road closures</p> <p>Information easily available about restrictions and other usage issues</p> <p>Planning ensures that transportation provision keeps up with community and business needs</p> <p>Major routes are free of severe congestion</p> <p>Traffic is effectively managed, using appropriate traffic controls such as lane layout and road markings</p> <p>Prior warning of major disruptions or changes to the system</p> <p>Roadworks are managed to minimise disruptions</p> <p>Able to freely choose how and when to travel</p> <p>Roads are available for major events and festivals when needed</p> <p>Vehicle priority systems are implemented and policed appropriately</p> <p>Co-operation with other service providers such as parks, events organisers and stormwater</p> <p>Emergency procedures minimise impact of natural hazards or traffic incidents</p>
Costs and Funding	<p>Cost effectiveness</p> <p>Reasonable prices for road user charges, impact on property rates</p> <p>Fair charging and value for money</p>
Customer Relations	<p>Customers are treated fairly and consistently, within acceptable timeframes, demonstrating respect, empathy and integrity</p> <p>People are involved, consulted and heard</p> <p>Transport services are available to everyone who needs to move goods, services or people</p> <p>Infrastructure is provided to facilitate growth</p> <p>Road authority or agents respond quickly, politely and efficiently when contacted about issues or problems</p>
Road Safety	<p>The network is designed and managed for safe use with low crash and injury rates</p> <p>Effective enforcement maintains safe roads such as enforcement of speed limits</p> <p>Promotion of awareness and safe behaviour by other users</p> <p>Separated road users such as trucks, cars and cyclists</p> <p>Safe road works management</p>
Safety	<p>Good lighting for safety, navigation, security and walking</p>
Quality	<p>Smooth, comfortably ride on sealed roads</p> <p>Comfortable ride on unsealed roads, free of corrugations and loose gravel</p> <p>Well designed road and footpaths provide and enjoyable usage experience</p> <p>No surprises, consistent road surface, ride, driving environment and standards</p> <p>Urban roads look good and enhance the neighbourhood</p> <p>Roads and footpaths are clean and tidy and free from litter</p> <p>Good signage and road markings which enable easy navigation</p>
Environmental Sustainability	<p>Effects of traffic on the environment are properly controlled</p> <p>The whole "corridor" is well managed</p> <p>Major routes integrated into the landscape</p> <p>No dust from unsealed roads on crops, washing, in houses or in drinking water supplies</p> <p>No noise which is disruptive or a nuisance</p> <p>No nuisance from other road users such as boy racers, heavy vehicles</p> <p>No vibration from passing traffic</p>

Step 4 – What are the Legislative and Technical Constraints relating to the Activity?

This step ties in all of the other relevant information and contains the issues that the general customer is not interested in, but that are important part of managing the activity as shown in Table Four. They may set a minimum level of service in their own right. This table needs to be reviewed regularly so that it is current and relevant to the Activity. The list should contain all legal requirements or best practice constraints on the Activity. Specific performance measures may be developed over time where there is a need to monitor ongoing compliance.

TABLE FOUR – LEGISLATIVE AND TECHNICAL CONSTRAINTS

Statute / Standards	Key Provisions
Building Act 2004	Requires building consent for building, construction, alteration or demolition. Building certificate (code compliance) issued on completion of works for new or upgraded building. Building Warrant of Fitness required annually.
	Produce Project Information Memoranda (PIM's) which may include details of access restrictions, approvals, leases, plans, relevant records, notices, correspondence etc
Bylaws	Local regulations enacted under the LGA 2002. A range of provisions are possible to protect public safety, minimise nuisance etc.
Civil Defence Emergency Management Act 2002	Requires lifeline utilities to function at the fullest possible extent during and after an emergency and to have plans for such functioning (Business Continuity Plans - BCP's).
Code of Practice for Working on the Road	Covers management requirements and protocols for road authorities and utility operators working in road corridors.
Health and Safety in Employment (HASIE) Act 1992	Requires the provision of safe work places for all activities by local authority staff and contractors, and maintenance of an audit trail to demonstrate compliance.
Land Transport Management Amendment Act (LTMAA) 2008	The purpose is to contribute to the aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system through: Providing an integrated approach to land transport funding and management, Improving social and environmental responsibility in land transport funding, planning and management, Providing the Agency (NZTA) with a broad transport focus, Improving long term planning and investment in land transport, Ensuring that land transport funding is allocated in an efficient and effective manner, and Improving the flexibility of land transport funding. It also provides a legislative framework for the New Zealand Transportation Agency (NZTA), and also includes requirements for other Road Controlling Authorities (e.g. procurement procedures, financial assistance, etc.) and Regional Councils (e.g. Regional Land Transport Strategies).
Land Transport NZ Manuals and Standards	For example, Project Evaluation Manual, Programme Funding Manual.
Local Government Act 1974 (retained sections)	Provides for the formation, management, stopping, closing and control of roads, limited access roads and provision for public safety.

Local Government Act 2002 (LGA 2002)	Provides the power of general competence for a local authority to undertake any business or activity given certain provisos. Provides for the setting of bylaws. Details requirements for information provision in the LTCCP and consultation procedures.
Public Works Act 1981	Allows compulsory land acquisition.
Resource Management Act 1991	Establishes a planning framework covering land designation processes, requirements for resource consents for activities which affect the environment. Takes into account the principles of the Treaty of Waitangi in exercising functions and powers under the Act relating to use, development and protection of natural and physical resources. Comply with the District Plan and Regional Plans. Enables financial contributions to be required from developers as a condition of resource consent for specified purposes.
Standards produced by Standards Association of New Zealand (SANZ)	Range of standards covering required or recommended practice. For example, NZS 4404 Code of Practice for Urban Land Subdivision provides a range of roading standards.
Other Standards, Guidelines and Specifications	Wide range, many of which are included in Transit and Land Transport NZ Standards and Guidelines. Examples included, NAASRA / Austroads guidelines and standards, Geometric Design manual, Pavement Design, Manual of Traffic Signs and Markings etc
Telecommunications Act 2001, Electricity Act 1992, Gas Act 1992, Railway Safety and Corridor Management Act 1996	Provide utilities operators and other with powers to use road corridors.
Transport Act 1962	Controls aspects of road and traffic operations, including Traffic Regulations, bylaws, enforcement.

Step Five – Developing the Linkages Table

Once this information was gathered and compiled, the Activity Linkages Table was compiled which summarises each of the above steps into a single table as shown in Table Six. Table Five gives an explanation of how each table value was determined.

This step really delivers in summary form what the rationale for delivering the activity is and is the driver for developing the performance measure development to measure the level of service actually delivered.

Step Six – The Performance Framework

This is a detailed table showing the performance measures that are including in the AMP as shown in Table Seven. These are a variety of customer and technical measures and there should be at least one measure for each of the levels of service identified as linking back to a community outcome. This table should cover the most important areas that the Activity delivers to the Community.

Summary

This procedure shows how the performance measures framework is linked backed to the Community Outcomes, suitable for inclusion in AMP's. The actual LTCCP framework is simplified and is discussed in the next section.

TABLE FIVE - EXPLANATION OF PERFORMANCE FRAMEWORK

Community Outcome:	The main community outcomes that best fit the activity were chosen by Council staff from the Our Way Southland* report.
Intermediate Outcome:	The best intermediate outcome was chosen from the Our Way Southland report that best linked the Community Outcome with the Activity.
Customer Value:	The value(s) that best linked the Activity with the Intermediate Outcome was chosen (refer Developing Levels of Service and Performance Measures – Version 2.0 2007).
What the Customer Wants:	This statement was developed by staff to put in “plain language” the want of the Customer. Note that this has not been consulted with the Community to make sure it is a true reflection of this want. However, it is expected in 90% of cases to be a fair reflection as it is linked back to the Community Outcomes which were as a result of extensive consultation with the Community. Tables One to Four have been used to determine this important summary statement.
Customer Level of Service:	This is the level of service that is generally reported in the LTCCP in customer terms. The customer is generally interested in this level of service. The level of service can be linked right back through the process to the Community Outcome.
Technical Level of Service:	This level of service is generally reported in the AMP in technical terms. The operator of the facility is generally interested in this level of service. The level of service can be linked right back through the process to the Community Outcome.
Specific Performance Measure:	The performance measure** states how the level of service is going to be measured. The LTCCP generally contains the most important measures whilst the AMP contains more detail breaking the performance measures into Customer and Technical areas. Further operational and contract measures are also documented and linked back to Community Outcomes.
Performance Target:	This states the level of performance the Council is targeting to deliver on in detail for the first three years of the next LTCCP as well as signify what is intended for the rest of the ten year period. Targets are documented in the performance management framework.

Current Performance Measure: This states how the Council is performing at the current time and shows any differences between the target and current performance. A performance monitoring report is generated at regular intervals to enable on going management of activity performance. Performance is reported in the form of charts so that anomalies and trends can be monitored.

Comments: Any comments are made which are pertinent, especially when there is a difference between the current and target performance of the Council.

Performance monitoring methodology / source (how do we measure, or where do we get data from)
This is a statement so that we can understand the source, validity and robustness of the data.




How was target established: This is a statement that helps understand the context of the performance measurement data. Options include:

How did we establish target	Context
Historic data	Objective / functional
Analysis / Inspection	Self explanatory
Community feedback	Subjective
Specific stakeholder consultation	For example, workshops with community stakeholders or focus groups
Council knowledge	For example, information not systematically captured in the past, but have a good idea what a realistic target is to meet targeted level of service
Legislative requirement	Compliance
Industry Standards	Compliance
Council standards / policy / stated service commitments	Compliance

* The 'Our Way Southland' report was compiled as a group project by all Southland Councils. Extensive consultation was undertaken with the Community and they are a fair reflection of what the Communities in Southland want.

** Note that operational performance measures are not reported in the AMP and consist primarily of contract measures. Contract measures are managed in the same way as other measures, and specific level of service statements have been developed and are shown in the linkages table, table six.

TABLE SIX – ROADING ACTIVITY COMMUNITY OUTCOME LINKAGES

Community Outcome 	Intermediate Outcome 	Customer Value 	Level of Service
Safe places in a caring society that is free from crime	We have safe roads	Accessibility	To provide an adequate level of street lighting for safe and efficient movement of vehicles, cyclists and pedestrians. Access restrictions to the roading network to be minimised Access restrictions to the roading network to be minimised Roads to provide a smooth and comfortable ride quality
A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Accessibility	The local road network to be continuously upgraded, developed and improved to properly taking into account the forecasted future demand Roads to be maintained to an appropriate standard Roads to be resealed to avoid catastrophic failures. Footpaths to be provided where needed - wide enough to carry the users, and free of overhanging obstructions. Roadside pest plants to be kept under control Lighting issues, queries and faults to be dealt with in a timely fashion. Roads to be maintained to an appropriate standard Network drainage to be maintained to an appropriate standard Footpaths to be maintained to an appropriate standard Urban drainage to be maintained to an appropriate standard
A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Costs & Funding	Expenditure to be within the approved budget for the year.
A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Customer Relations	All requests / complaints to be answered promptly. (Every letter to be given a formal written reply).

A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Environmental Sustainability	Machinery to be operated efficiently
			Roads to be maintained using environmentally sustainable methods
			Sustainable initiatives to be undertaken
			Drainage network maintained appropriately to prevent environmental degradation
			Noxious plants to be kept under control
			Consent conditions to be complied with
A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Quality	Contractors to meet and exceed KPI targets
			Contractors to perform to an appropriate standard
			The cost of maintenance tasks to be sustainable
			Contractors financial performance to be accurate
			Contractors to minimise re-work
Safe places in a caring society that is free from crime	We have safe roads	Road Safety	Roads to be wide enough to handle traffic on them
			Roads to be wide enough for traffic to travel at the designated speed
			Roads and bridges to provide a safe roading network for all road users
			Bridges to be inspected
			Police to provide safety report
			Roads to comply with delineation standards
			Roads to provide a smooth and comfortable ride quality
			Roadside vegetation to be kept under control
			Roads to be maintained to an appropriate standard
			Roads and footpaths to be maintained to an appropriate standard
Worksites to be maintained to an appropriate standard			
Safe places in a caring society that is free from crime	We have safe roads	Safety	Response to emergencies to be appropriate
			Work to be undertaken in a safe manner

TABLE SEVEN - PERFORMANCE FRAMEWORK FOR ROADING SERVICES ACTIVITY MANAGEMENT PLAN

Measures shaded in yellow are LTCCP measures.

Id	Customer or Technical Measure	LTCCP outcome statement	LTCCP intermediate outcome statement	Customer Value	Specific LoS statement	Specific Measure	Performance monitoring methodology / source (how do we measure, or where do we get data from)	Performance target (refer to Table B.1 for the specific targets for years 1, 2, 3 and 4-10)	How was target established	Comment
LT01	Technical	Safe places in a caring society that is free from crime	We have safe roads	Quality and Convenience	Roads to provide a smooth and comfortable ride quality	Percentage of sealed roads providing a smooth and comfortable ride	Roughness Rating Survey – RAMM Database	No more than 5% exceed specified NAASRA counts. (urban <220 NAASRA, rural <120 NAASRA)	Historic data	Refer to Alliance measure and review if additional measure needed
LT02	Customer	A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Quality and Convenience	Roads to provide a smooth and comfortable ride quality	Response to defects identified by customer service request system within timeframes (as measured by the time between receiving the complaint and the time that the customer is advised of response being taken)	Quarterly Report	95% response within defined timeframes	Council knowledge	Ongoing capture in customer service request system. Contractor carries out action and closes on system.
LT03	Technical	A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Quality and Convenience	Roads to provide a smooth and comfortable ride quality	Percentage of requests to fix roading surface faults are completed within the timeframe specified in contracts	GEAC Pathway	100%		
LT04	Customer	A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Quality and Convenience	Roads to be maintained to an appropriate standard	Percentage of residents that agree that sealed roads are adequately maintained	Annual survey - Resident	75%	Council knowledge	
LT05	Technical	A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Quality and Convenience	Roads to be rehabilitated to avoid catastrophic failures.	Length (or percentage) of the roading network rehabilitated this year compared with targets	Analysis against annual plan	100%	Analysis / Inspection	
LT07	Technical	A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Quality and Convenience	Roads to be resealed to avoid catastrophic failures.	Length (or percentage) of the roading network resealed this year compared with targets	Contract reports	100%	Analysis / Inspection	
LT09	Technical	Safe places in a caring society that is free from crime	We have safe roads	Road Safety	Roads to be wide enough for traffic to travel at the designated speed	The length of sealed roads that have sealed widths less than the recommended minimum	Updated records RAMM	A reducing trend for a rolling five year period	Analysis / Inspection	
LT10	Technical	Safe places in a caring society that is free from crime	We have safe roads	Road Safety	Roads and bridges to provide a safe roading network for all road users	Reducing number of total injury crashes (average)	NZTA reports	A reducing trend for a rolling five year period	Legislative requirement	Includes fatalities
LT11	Customer	A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Quality and Convenience	Footpaths to be provided where needed - wide enough to carry the users, and free of overhanging obstructions.	Percentage increase of resident satisfaction with footpaths over the previous year.	Annual ratepayer survey	Increasing trend for a rolling five year period	Historic data	Review this measure for relevance.
LT12	Technical	A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Quality and Convenience	Roadside pest plants to be kept under control	Percentage of roads free of pest plants	Regular audit inspections reported as at end of June, achieving a rating of 3 or 4 on any inspection (where 4 is the highest level of service).	90%	Council knowledge	Refer to Alliance KPI to achieve consistency between measures. Only sample on any single month.

Id	Customer or Technical Measure	LTCCP outcome statement	LTCCP intermediate outcome statement	Customer Value	Specific LoS statement	Specific Measure	Performance monitoring methodology / source (how do we measure, or where do we get data from)	Performance target (refer to Table B.1 for the specific targets for years 1, 2, 3 and 4-10)	How was target established	Comment
LT13	Customer	Safe places in a caring society that is free from crime	We have safe roads	Accessibility	To provide an adequate level of street lighting for safe and efficient movement of vehicles, cyclists and pedestrians.	Percentage of residents satisfied with basic lighting levels in urban streets.	Survey - Resident	80%	Council knowledge	
LT14	Technical	A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Quality and Convenience	Lighting issues, queries and faults to be dealt with in a timely fashion.	Percentage of requests to fix street lights are completed within timeframes specified in the contract.	Quarterly Report	90%	Council standards / policy / stated service commitments	
LT15	Technical	A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Accessibility	The local road network to be continuously upgraded, developed and improved to properly taking into account the forecasted future demand	All capital works (both 'new capital' and renewals) for which financial provision was made during the year were actually completed, to the predetermined scope and standards within their respective approved budgets, during the year	Programme analysis	100%	Legislative requirement	NZTA reporting requirement
LT16	Technical	A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Costs & Funding	Expenditure to be within the approved budget for the year.	Actual cost versus budget		+ 1%, - 3% envelope per annum	Analysis / Inspection	Also seek feedback from Community and Council to determine agreed budget.
LT17	Technical	A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Customer Relations	All requests / complaints to be answered promptly. (Every letter to be given a formal written reply).	% of the requests for service in Worksmart with no outstanding actions over three months.	GEAC Pathways	95%	Council knowledge	Measure amended, check system reporting reflects this new wording
LT18	Technical	Safe places in a caring society that is free from crime	We have safe roads	Road Safety	To inspect bridges to maintain safety	% required bridge inspections each year	Maintenance contractor, special inspections and programmed structural inspections	100%	Council standards / policy / stated service commitments	
LT19	Technical	Safe places in a caring society that is free from crime	We have safe roads	Road Safety	To help direct Police efforts to areas of highest need in road safety within the District	% of total Police hours programmed for safety within the Southland District are delivered	Report provided from Police	100%	Community feedback	Reported to NZTA and Southland Regional Transport Committee
LT20	Technical	Safe places in a caring society that is free from crime	We have safe roads	Road Safety	Roads to comply with delineation standards	% Compliance with contract delineation standards for each group of roads	Inspections	100%	Council standards / policy / stated service commitments	Contractor to report on compliance at regular meetings. Results reported annually. Requires some work to consolidate between contractors.
LT21	Customer	Safe places in a caring society that is free from crime	We have safe roads	Road Safety	Roads to provide a smooth and comfortable ride quality	KPI 1.1 -> % sealed roads providing a smooth & comfortable ride. Frequency = 6 monthly	The measure will be the percentage of road sections scoring either 0 or 1 for roughness.	95%	Council standards / policy / stated service commitments	The 6 monthly complete network drive over RCAMES survey will be utilised as a tool for measuring this KPI. This is a trial measure within the Alliance.

Id	Customer or Technical Measure	LTCCP outcome statement	LTCCP intermediate outcome statement	Customer Value	Specific LoS statement	Specific Measure	Performance monitoring methodology / source (how do we measure, or where do we get data from)	Performance target (refer to Table B.1 for the specific targets for years 1, 2, 3 and 4-10)	How was target established	Comment
LT27	Technical	Safe places in a caring society that is free from crime	We have safe roads	Road Safety	Roads to provide a smooth and comfortable ride quality	KPI 2.1 - Percentage of gravel road test where the roughness of the road does not meet acceptable standards.	The measure will be the number of road sections scoring 90 or less (acceptable) vs the total number of road sections	95%	Council standards / policy / stated service commitments	The 6 monthly Optigrade survey will be utilised as a tool for measuring this KPI. Calibration testing will be carried out to set intervention level.
LT77	Technical	A diverse economy built from our strengths for growth and prosperity	We have a quality infrastructure with potential for growth	Accessibility	Assistance is provided for people with impairments to get around	Funding assistance provided for transport within Southland via the Total Mobility initiative.	Financial report from Council records	Yes	Council standards / policy / stated service commitments	