

WHERE'S IT RANGITĪKEI



Annual Plan 2025/26



RANGITĪKEI
DISTRICT COUNCIL

Look to the future - Tirohanga Whakamua

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Section One

Introduction

Message from the Mayor

[To be completed prior to adoption of the final annual plan]

For information on our Councillors and structure, please refer to the Rangitīkei District Council website.

The Annual Plan Process

What is an Annual Plan?

The Annual Plan is Council's plan for the up-coming financial year. Council produces an Annual Plan in the years in which a Long Term Plan is not produced. The Annual Plan is prepared according to section 95 of the Local Government Act 2002. Its purpose is to:

- Contain the proposed annual budget and funding impact statement for the year to which the Annual plan relates; and
- Identifying any variation from the financial statements and funding impact statement included in the local authority's long-term plan in respect of the year; and
- Provide integrated decision making and co-ordination of the resources of the local authority; and
- Contribute to the accountability of the local authority to the community.

Setting the Rates

After the Council has adopted the Annual Plan, it then goes on to set the rates. The Annual Plan sets the amount of money to be raised for each activity, but the way in which money is raised is determined by the Council's Revenue and Financing Policy. This means that the Revenue and Financing Policy effectively sets out who pays for each activity.

The Revenue and Financing Policy is on pages 119 – 127 of the Long Term Plan 2024-34, which can be found on our website www.rangitikei.govt.nz.

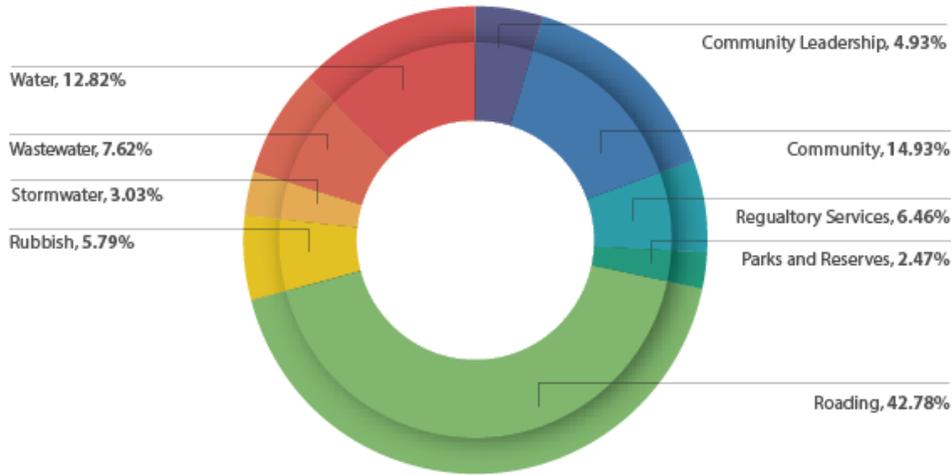
Variations from the Long Term Plan

Section 95(5)(b) of the Local Government Act 2002 requires that Council '...identify any variation from the financial statements and funding impact statement included in the local authority's long-term plan in respect of the year [covered by the Annual Plan]'.

The variations from the Long Term Plan have been identified by activity in this Draft Annual Plan 2025/26.

Overview – Council Expenditure and Application of Rates

Operating Expenditure by Activity 2025/26



Rates by Activity 2025/26



What we've achieved since our Long Term Plan was adopted

[Check out our Annual Plan & Co. Engagement document for the cool things we have underway. This section will be completed for the final annual plan]

How community feedback helped frame 2025/26

[To be completed post-consultation]

Section 2

Council Activities

Introduction

This section outlines the activities that Council will undertake in 2025/26. These are presented as the following groups of activities:

- Community Leadership
- Roading
- Water Supply
- Wastewater and Sewage Disposal
- Stormwater Drainage
- Parks and Reserves
- Community
- Rubbish and Recycling
- Regulatory Services

Each section follows the following structure:

Overview of the Group of activity

An overview of the strategic direction, rationale for the activity, identification of any negative effect of the activity and a description of the activities that make up that group of activities.

Major Programmes

An overview of the major programmes in that group of activity, for the 2025/26 year.

Variations from the Long-Term Plan

Identifies any changes from what was proposed in the LTP for the 2025/26 year.

Statement of Service Provision

The Statement of Service Provision for the intended levels of service is then provided. The Statement includes performance measures for each group of activity.

Funding Impact Statement

The funding impact statement identifies the sources and applications of operating funding for the activity.

Community Leadership Group of Activities

To ensure a Council that is more engaged with and connected to its communities, that represents, and is representatives of, its residents.

Rationale	This group of activities provides strategic direction to Council activities and supports opportunities for the community to participate in civic life and to have an impact over decisions that affect them.
Significant negative effects on the local community	No significant negative effects have been identified for this group of activities.
Contribution to community outcomes	<ul style="list-style-type: none"> • A trusted partner with iwi – A district leading collaboration with tangata whenua. • Economic Wellbeing – A district where people want to live and do business. • Social Wellbeing – A district where people thrive. • Cultural Wellbeing – A district with diverse unique communities where people have a strong sense of belonging. • Environmental Wellbeing – A district that has high quality built environments and healthy natural environments.
Major aspect of the service for statement of service provision	<ol style="list-style-type: none"> 1. Completion of Annual Plan actions 2. Completion of capital programme 3. Māori responsiveness framework 4. Customer views of their experience with Council

The Community Leadership group of activities includes strategic and district planning, elections, Council, communications and engagement, community boards and committees, engagement and commitment to iwi/mana whenua.

What we plan to do this year

Year	Programme
<p>Year 2 (2025/26)</p>	<p>Strategic and District Planning</p> <ul style="list-style-type: none"> • Annual Plan 2026/27 • Delivery of programme of policy reviews and review of the Water Related Services Bylaw and Control of Dogs Bylaw • Continue District Plan review – with the initial focus being a plan change focused on urban growth. • Implementation of actions from the Climate Change Strategy - Develop a baseline council carbon footprint for emissions from Council operations • Implementation of actions from the Economic Strategy • Implement town centre revitalisation initiatives – grants, projects (including Year 3 of the Better Off funded project specifically the completion wayfinding and placemaking initiatives in Bulls, Taihape and Marton) • Marton Streetscape Upgrade implementation (of the CAPEX work relating to the streetscape masterplan). Note: subject to a Council decision to proceed. <p>Elections</p> <ul style="list-style-type: none"> • Conduct of 2025 local election <p>Council</p> <ul style="list-style-type: none"> • Induction of Council, Community Boards/Committees for the 2025-28 triennium • Preparation of Local Governance Statement and update Elected Members Handbook • Preparation of order papers that ensure compliant decision-making <p>Strengthening relationships with iwi / mana whenua</p> <ul style="list-style-type: none"> • Māori Responsiveness Framework – review and implement actions • Confirmation of Te Rōpū Ahi Kā membership for the 2025-28 triennium.

Variations from the Long-Term Plan

There are no significant variations in the planned work programme for this activity.

Levels of Service

Level of Service	Measurements and Targets
Council's intended Level of Service is to:	Make decisions that are robust, fair, timely, legally compliant and address critical issues, and that are communicated to the community.
Performance measure	On-time completion of, or substantially undertaken annual plan actions
How we will measure	Record through Council's quarterly Statement of Service Performance 2023/24 Results: Annual plan actions – 66.68%
Year 2	90% - Annual plan actions
Performance measure	Completion of capital programme
How we will measure	Record through Council's quarterly Statement of Service Performance 2023/24 result: Achievement of planned capital programme – 59.5%
Year 2	85% - planned capital programme
Performance measure	Māori responsiveness framework
How we will measure	Satisfaction ratings from each member of Te Roopuu Ahi Kaa about the effectiveness of each framework outcome area. <ul style="list-style-type: none"> • Governance and relationships • Culture and identity • Prosperity and well-being • Resources and infrastructure 2023/24 result: <ul style="list-style-type: none"> • Governance and relationships – 50% • Culture and identity – 75% • Prosperity and well-being – 50% • Resources and infrastructure – 50%
Year 2	80% or more overall satisfaction

Councils intended Level of Service is to:	Provide a higher customer experience that satisfies the needs of the community.
Performance measure	Customer views of their experience (both the customer service and service provided) with Council.
How we will measure	HappyOrNot Customer Surveys. 2023/24 result: <ul style="list-style-type: none"> • 4,905 responses • 0% point change
Year 2	Number of responses: 4,000 or above. Customer Satisfaction Index (provided via the HappyOrNot system): <ul style="list-style-type: none"> • Improvement on the previous year.

Funding Impact Statement

Community Leadership

For the year ending 30 June 2026

	2025/26 Long-term plan (\$000)	2025/26 Annual Plan (\$000)	Variance (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	2,418	2,744	326
Targeted rates	114	68	(47)
Subsidies and grants for operating purposes	-	-	-
Fees and charges	32	32	-
Interest and dividends from investments	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0
Total operating funding (A)	2,565	2,844	279
Applications of operating funding			
Payment to staff and suppliers	1,104	1,231	127
Finance costs	-	-	-
Other operating funding applications	-	-	-
Internal charges and overheads applied	1,433	1,758	326
Total applications of operating funding (B)	2,537	2,989	453
Surplus (deficit) of operating funding (A - B)	28	(145)	(173)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	(28)	-	28
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	(28)	-	28
Application of capital funding			
Capital expenditure	-	-	-
- to meet additional demand	-	-	-
- to improve the level of service	-	-	-
- to replace existing assets	-	-	-
Increase (decrease) in reserves	-	(145)	(145)
Increase (decrease) in investments	-	-	-
Total applications of capital funding (D)	-	(145)	(145)
Surplus (deficit) of capital funding (C - D)	(28)	145	173
Funding balance ((A - B) + (C - D))	-	-	-

Depreciation

- - -

This statement complies with the Local Government (Financial Reporting and Prudence) Regulations 2014

Roading Group of Activities

The maintenance of the current roading network is as close to the current standard as possible within budget constraints.

Rationale	The roading group of activities provide a safe, convenient and orderly network for road users (including pedestrians, cyclists and mobility scooter users) to travel throughout the towns and wider District. This contributes to economic vitality of the District and to public safety.
Significant negative effects on the local community	Significant negative effects identified for this group of activities are road deaths, fall injuries from falls on our footpaths, emissions to air from road transport and associated health impacts. These negative effects will be mitigated by undertaking crash reduction studies and undertaking safety and maintenance improvements to the roading and footpath network, promotion alternative modes of transport such as walking and cycling.
Contribution to community outcomes	<ul style="list-style-type: none"> • A trusted partner with iwi – A district leading collaboration with tangata whenua. • Economic Wellbeing – A district where people want to live and do business. • Social Wellbeing – A district where people thrive. • Environmental Wellbeing – A district that has high quality built environments and healthy natural environments.
Major aspect of the service for statement of service provision	<ol style="list-style-type: none"> 1. The average quality of ride on a sealed local road network measured by smooth travel exposure. 2. The percentage of the sealed road network that is resurfaced. 3. The volume of metal placed on the unsealed road network during the year. 4. The percentage of footpaths within the District that fall within the level of service or service standard for the condition of footpaths. 5. The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network expressed as a number. 6. The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the Long Term Plan.

The Roading group of activities consists of seven activities that contribute towards the community outcomes – pavements, drainage, structures, street lighting, traffic services, footpaths, environmental management.

Key issues for the roading group of activities are – safety, maintenance, low resilience of the network, and forestry harvest and safety. These issues will be addressed by:

- Delivering optimised maintenance programmes to improve the reliability and cost effectiveness of the road network.
- Improving resilience of the road network by identifying risks and implementing action plans to reduce the magnitude and impact of natural hazard events.
- Developing a strategy for road maintenance and rehabilitation to minimise the impact of forestry harvest on the roading network.
- Improving the safety of the road network through installing, upgrading or amending signage, removing roadside hazards, improving sightlines, traffic calming in schools, intersection upgrades, seal widening and safety barriers.

What we plan to do this year

Year	Programme
Year 2 (2025/26)	<p>Footpath Installations</p> <ul style="list-style-type: none"> • Calico Line <p>Non-Subsidised</p> <ul style="list-style-type: none"> • Various non-subsidies projects <p>Further projects for the year will be confirmed once funding has been obtained.</p>

Variations from the Long-Term Plan

Unfortunately our 2024-27 Improvement projects were not endorsed by NZTA. The three-year value of the declined projects is \$12.2M. This was a nation-wide issue and affected most Local Authorities.

The Government has made some funds available under separate Low Cost Low Risk funding streams which target the strategic priorities on the 2024 Government Position Statement (GPS). The timing of the release of these funding streams does not align with our preparation of the National Land Transport Programme or Local Authority Annual Plan Budgeting, however, due to the fact that our planned programme was declined the budget facility is still in place so we are in a position to apply for these funds.

Funding is available for projects with high alignment to the following GPS priorities,

- resilience improvements
- economic growth and productivity
- reducing whole-of-life costs.

Crown Resilience Fund.

In late 2024 we applied for and received funding for drainage/resilience improvements at Taihape Napier Road, Brandon Hall Road, Toe Toe Road, Waka Road and Watershed Road. Total Cost Estimate \$836,990. Year 2 Cost Estimate \$270,990.

Low Cost Low Risk Targeted Fund (applications to this fund close 25 February 2025)

This funding stream includes provision to install variable speed signs around schools which the 2024 Setting of Speed Limits Rule requires to be completed by 2026. Year 2 Cost Estimate \$135,000 (pending NZTA Approval)

We have also applied for GPS aligned projects on Taihape Napier Road 1, Taihape Napier Road 2, Te Moehau Road, Spooners Hill Road, Mokai Road, Murimotu Road, Wairuhe Road, Kaimatawi Road and Parewanui Road. Total Cost Estimate \$6.9M, Year 2 Cost Estimate \$4.4M (pending NZTA Approval)

Levels of Service

Level of Service	Measurements and Targets
Council’s intended Level of Service is to:	Provide a sustainable roading network that is maintained in accordance with each road’s significance for local communications and the local economy, taking into account the One Roding Network Classification and funding subsidies.
Performance measure (mandatory)	Road condition The average quality of ride on a sealed local road network measured by smooth travel exposure.
How we will measure	The process defined in the Council’s agreement with Waka Kotahi (NAASRA roughness counts) 2023/24 result: 94%
Year 2	90% or more The One Network Road Classification may impact on this measure because of a smaller co-investment from the New Zealand Transport Agency because of the low volume of traffic compared with urban environments.

Performance measure (mandatory)	Road maintenance The percentage of the sealed road network that is resurfaced
How we will measure	Council and contractor records 2023/24 result: 3.4% The network has 801.05km of sealed roads.
Year 2	6% or more
Performance measure	The volume of metal placed on the unsealed road network during the year.
How we will measure	Council and contractor records At least 12,000m ³ of metal placed on the unsealed network each year. 2023/24 result: 11,463m ³
Year 2	12,000m ³ or more.
Performance measure (mandatory)	Footpaths The percentage of footpaths within the District that fall within the level of service or service standard for the condition of footpaths that is set out in the Council's relevant document (such as its Annual Plan, Activity Management Plan, Asset Management Plan, Annual Works Programme or Long Term Plan).
How we will measure	A five point grading system to rate footpath condition ¹ based on visual inspections: 1. Excellent 2. Good 3. Fair 4. Poor 5. Very Poor Footpaths will be assessed in approximately 100 metre lengths. 2023/24 results: 94% Grade 1 and 2 condition rating
Year 2	90% of footpaths make up category 1 or 2.
Performance measure (mandatory)	Road safety

¹ Such as that developed by Opus International Consultants.

	The change from the previous financial year in the number of fatalities and serious injury ² crashes on the local road network expressed as a number.
How we will measure	Police records of crashes on the Council's roading network. 2023/24 results: (a) Fatal crashes on Council roading network – 0 (b) Serious injury crashes on Council roading network – 7 more than year prior
Year 2	(a) A reduction of 1 fatal crash per year until zero. (b) One less serious injury crash than the previous year until there is 10 or less serious injury crashes on the Council roading network.
Councils intended Level of Service is to:	Be responsive to community expectations over the roading network and requests for service.
Performance measure (mandatory)	Response to service requests. The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the Long Term Plan. Results will be presented as the median. Note: Council measures resolution as well as initial attendance in response to such requests.
How we will measure	Contractor and Council records of requests for service. Specified standard: (a) After-hours callouts - 95% responded to within 12 hours. (b) Working hours callouts - 95% responded to within 6 hours. (c) Resolution - 85% of all callouts resolved (i.e. completed) within one month of the request. (d) Resolution – potholes 85% of all callouts resolved (i.e. completed) within one month of the request 2024/25 Results (a) After hours callouts - 84% (b) Working hours callouts - 68% (c) Resolution - 69% (d) Potholes resolution - 79%
Year 2	(a) After-hours callouts – achieve the specified standard (b) Working hours callouts – achieve the specified standard (c) Resolution – achieve the specified standard (d) Requests concerning potholes – achieve the specified standard

² “Serious injury’ is not defined in the Rules or associated guidance from the Department of Internal Affairs. At a minimum it is likely to cover all injuries requiring admission to hospital for treatment.

Funding Impact Statement

Roading and Footpaths

For the year ending 30 June 2026

	2025/26 Long-term plan (\$000)	2025/26 Annual Plan (\$000)	Variance (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	-	-	-
Targeted rates	10,793	11,224	431
Subsidies and grants for operating purposes	5,490	5,273	(217)
Fees and charges	20	20	-
Interest and dividends from investments	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	159	159	(0)
Total operating funding (A)	16,462	16,676	214
Applications of operating funding			
Payment to staff and suppliers	8,887	8,565	(322)
Finance costs	636	708	72
Other operating funding applications			
Internal Charges and Overheads Applied	4,383	4,619	236
Total applications of operating funding (B)	13,905	13,892	(13)
Surplus (deficit) of operating funding (A - B)	2,557	2,783	227
Sources of capital funding			
Subsidies and grants for capital expenditure	9,218	6,259	(2,959)
Development and financial contributions			
Increase (decrease) in debt	1,849		(1,849)
Gross proceeds from sale of assets		-	-
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	11,067	6,259	(4,808)
Application of capital funding			
Capital expenditure			
- to meet additional demand	1,516	1,516	-
- to improve the level of service		-	-
- to replace existing assets	12,108	7,625	(4,483)
Increase (decrease) in reserves	-	(98)	(98)
Increase (decrease) in investments			-
Total applications of capital funding (D)	13,624	9,043	(4,581)
Surplus (deficit) of capital funding (C - D)	(2,557)	(2,783)	(226)
Funding balance ((A - B) + (C - D))	-	-	-
Depreciation	11,597	12,027	430

This statement complies with the Local Government (Financial Reporting and Prudence) Regulations 2014

Water Supply Group of Activities

Improving public health through the provision of water that complies with the NZ Drinking Water Quality Assurance Rules 2022; and fostering development in the District by meeting the requirements for commercial premises or major industries.

Rationale	<p>The Urban Water Supply activity ensures public health and safety through the provision of water that meets the New Zealand Drinking Water Quality Assurance Rules as described in the Water Services Act 2021. The Urban Water Supply activity can also support economic development in the District by enabling increased economic activity where supply is available.</p> <p>The Rural Water Supply activity supports economic development in the District by enabling increased economic activity where supply is available.</p>
Significant negative effects on the local community	<p>This activity can result in the following potential significant effects on the local community:</p> <ul style="list-style-type: none"> • Human health effects as a result of the malfunction of utility installations, such as water treatment plants, insufficient flow or pressure, poor water quality to the extent that health issues arise from consumption.
Contribution to community outcomes	<ul style="list-style-type: none"> • A trusted partner with iwi – A district leading collaboration with tangata whenua. • Economic Wellbeing – A district where people want to live and do business. • Social Wellbeing – A district where people thrive. • Environmental Wellbeing – A district that has high quality built environments and healthy natural environments.
Major aspect of the service for statement of service provision	<ol style="list-style-type: none"> 1. Safety of drinking water. 2. Maintenance of the reticulation network. 3. Demand management. 4. Fault response times. 5. Customer satisfaction. 6. Rural water supplies unplanned interruption.

What we plan to do this year

Year	Programme
Year 2 (2025/26)	<ul style="list-style-type: none"> • Water Supply Reticulation Renewals . • Treatment Plant upgrades to comply with the new Quality Assurance Rules. • Upgrades to the Bulls Water Treatment Plant

Variations from the Long-Term Plan

There have been no significant variations in the planned work programme.

Levels of Service

Level of Service	Measurements and Targets
Council's intended Level of Service is to:	Provide a safe and compliant supply of drinking water.
Performance measure (mandatory)	Safety of drinking water ³ The extent to which the Council's drinking water supply complies with - Water supplied is compliant with the DWQA Rules in the Distribution System (Bacteria compliance). eg. Water supplied is compliant with the DWQA Rules in the Treatment System (Protozoal compliance).
How we will measure	Routine sampling and testing ⁴ Water Outlook 2023/24 result: (a) 5/6 compliant (b) 2/6 compliant
Year 2	(a) No incidents of non-compliance with bacteria compliance criteria for each water supply. (b) No incidents of non-compliance with protozoa compliance criteria for each water supply.
Council's intended Level of Service is to:	Provide reliable and efficient urban water supplies.
Performance measure (mandatory)	Maintenance of the reticulation network. The percentage of real water loss from the Council's networked urban reticulation system ⁵ .
How we will measure	A sampling approach will be used. Water Outlook enables SCADA ⁵ information to be interrogated in-house. 2023/24 results: 56%
Year 2	Less than 40%

³ Council is required to report against the Drinking Water Standards for New Zealand (2018). From January 2023 Council is required to comply with the DWQAR (2022) Drinking Water Quality Assurance Rules, but the reporting requirement remains.

⁴ This is currently done on a weekly basis by Environmental Laboratory Services in Gracefield.

⁵ A description of the methodology used to calculate this must be included as part of the report.

Performance measure (mandatory)	Demand management. The average consumption of drinking water per day per resident within the District.
How we will measure	Water Outlook 2023/24 result: 543 litres
Year 2	600 litres per person per day.
Council's intended Level of Service is to:	Be responsive to reported faults and complaints.
Performance measure (mandatory)	Fault response time. Where the Council attends a call out in response to a fault or unplanned interruption to its networked reticulation system, the following median times are measured. (a) attendance for urgent call outs: from the time that the Council receives notification to the time that service personnel reach the site, and (b) resolution of urgent call outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption. (c) attendance for non-urgent call outs: from the time that the Council receives notification to the time that service personnel reach the site, and (d) resolution of non-urgent call outs from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption.
How we will measure	Request for service system Specified standard (a) 0.5 hour (attendance - urgent) (b) 24 hours (resolution – urgent) (c) 24 hours (attendance – non-urgent) (d) 96 hours (resolution – non-urgent) 2023/24 results: (a) Attendance urgent – 1.5 hours (b) Resolution urgent – 0.7 hours (c) Attendance non-urgent – 0.98 hours (d) Resolution non-urgent – 4.41 hours
Year 2	(a) Attendance urgent – achieve the specified standard. (b) Resolution urgent – achieve the specified standard. (c) Attendance non-urgent – achieve the specified standard (d) Resolution non-urgent – achieve the specified standard.

Performance measure (mandatory)	<p>Customer satisfaction</p> <p>The total number of complaints (expressed per 1000 connections to the reticulated networks) received by the Council about</p> <ul style="list-style-type: none"> (a) drinking water clarity (b) drinking water taste (c) drinking water odour (d) drinking water pressure or flow (e) continuity of supply, and (f) the Council's response to any of these issues.
How we will measure	<p>Request for service system</p> <p>2023/24 results: 58.48 /1000 connections</p>
Year 2	No more than 20 complaints per 1,000 connections.
Councils intended Level of Service is to:	Maintain compliant, reliable and efficient rural water supplies.
Performance measure (mandatory)	<p>Where the Council attends a call out in response to a fault or unplanned interruption to its water supply for rural water schemes, the following median times are measured.</p> <ul style="list-style-type: none"> (a) attendance time: from the time that the Council receives notification to the time that service personnel reach the site, and (b) resolution time: from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption.
How we will measure	<p>Request for service system</p> <p>Specified standard</p> <ul style="list-style-type: none"> (a) 48 hours (b) 96 hours <p>2023/24 result:</p> <ul style="list-style-type: none"> (a) 1.25 hours (b) 3.07 hours
Year 2	<ul style="list-style-type: none"> (a) Attendance time – achieve the specified standard (b) Resolution time: – achieve the specified standard

Funding Impact Statement

Water Supply

For the year ending 30 June 2026

	2025/26 Long-term plan (\$000)	2025/26 Annual Plan (\$000)	Variance (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	2	2	-
Targeted rates	8,044	7,340	(704)
Subsidies and grants for operating purposes	-	-	-
Fees and charges	44	44	-
Interest and dividends from investments	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
Total operating funding (A)	8,090	7,386	(704)
Applications of operating funding			
Payment to staff and suppliers	3,466	3,011	(455)
Finance costs	1,170	973	(197)
Other operating funding applications	-	-	-
Internal Charges and Overheads Applied	1,727	1,296	(431)
Total applications of operating funding (B)	6,363	5,280	(1,083)
Surplus (deficit) of operating funding (A - B)	1,726	2,107	379
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	2,575	1,959	(616)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	2,575	1,959	(616)
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	2,710	2,710	-
- to replace existing assets	1,592	1,356	(236)
Increase (decrease) in reserves	-	-	-
Increase (decrease) in investments	-	-	-
Total applications of capital funding (D)	4,302	4,066	(236)
Surplus (deficit) of capital funding (C - D)	(1,726)	(2,107)	(381)
Funding balance ((A - B) + (C - D))	-	-	-

Depreciation 2,637 2,488 (149)

This statement complies with the Local Government (Financial Reporting and Prudence) Regulations 2014

Wastewater and Sewage Disposal Group of Activities

To provide and manage wastewater systems to protect public health and the environment

Rationale	This activity contributes to the personal and public health and safety and to sustaining the natural environment.
Significant negative effects on the local community	No significant negative effects have been identified for this group of activities, provided that discharges are in accordance with resource consents.
Contribution to community outcomes	<ul style="list-style-type: none"> • A trusted partner with iwi – A district leading collaboration with tangata whenua. • Economic Wellbeing – A district where people want to live and do business. • Cultural Wellbeing – A district with diverse unique communities where people have a strong sense of belonging. • Environmental Wellbeing – A district that has high quality built environments and healthy natural environments.
Major aspect of the service for statement of service provision	<ol style="list-style-type: none"> 1. Discharge compliance. 2. System and adequacy. 3. Fault response time. 4. Customer satisfaction.

What we plan to do this year

Year	Programme
Year 2 (2025/26)	<ul style="list-style-type: none"> • Wastewater Reticulation Renewals • Taihape small pump station upgrade • Resource consent work for Marton, Bulls and Taihape • Treatment plant upgrades for Marton • Treatment plant upgrades for Hunterville.

Variations from the Long-Term Plan

There are no significant variations in the planned work programme for this activity.

Levels of Service

Level of Service	Measurements and Targets
Council's intended Level of Service is to:	Provide a reliable, reticulated disposal system that does not cause harm or create pollution within existing urban areas.
Performance measure (mandatory)	Discharge compliance Compliance with the Council's resource consents for discharge from its sewerage system measured by the number of (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions. received by the Council in relation to those resource consents
How we will measure	Council Records 2023/24 results: (a) 3 (b) 10 (c) 0 (d) 0
Year 2	(a) no abatement notices (b) no infringement notices (c) no enforcement orders (d) no convictions
Performance measure (mandatory)	System and adequacy. The number of dry weather sewerage overflows from the Council's sewerage system, expressed per 1000 sewerage connections to that sewerage system.
How we will measure	Request for service system 2023/24 results: 0.92/1000 connections
Year 2	Fewer overflows than 3 per 1000 connections

Council's intended Level of Service is to:	Be responsive to reported faults and complaints
Performance measure (mandatory)	<p>Fault response time</p> <p>Where the Council attends to sewage overflows resulting from a blockage or other fault in the Council's sewerage system, the following median times are measured</p> <p>(a) attendance time: from the time that the Council receives notification to the time that service personnel reach the site, and</p> <p>(b) resolution time: from the time that the Council receives notification to the time that service personnel confirm resolution of the fault or interruption</p>
How we will measure	<p>Request for service system</p> <p>Specified standard:</p> <p>Attendance</p> <p>(a) 0.5 hour - urgent.</p> <p>(b) 24 hours – non-urgent.</p> <p>Resolution</p> <p>(a) 24 hours - urgent.</p> <p>(b) 96 hours – non-urgent.</p> <p>2023/24 result:</p> <p>Attendance</p> <p>(a) 0.35 hours</p> <p>(b) 0.83 hours</p> <p>Resolution</p> <p>(a) 2.02 hours</p> <p>(b) 1.76 hours</p>
Year 2	<p>(a) Attendance - achieve the specified standard</p> <p>(b) Resolution – achieve the specified standard</p>

Performance measure (mandatory)	<p>Customer satisfaction.</p> <p>The total number of complaints received by the Council about any of the following:</p> <ul style="list-style-type: none"> (a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the Council's response to issues with its sewerage systems expressed per 1000 connections to the Councils sewerage system.
How we will measure	<p>Request for service system</p> <p>2024/25 results:</p> <p>18.22 per 1000 connections</p>
Year 2	<p>Fewer requests than 6 per 1000 connections.</p>

Funding Impact Statement

Wastewater and Sewage Disposal

For the year ending 30 June 2026

	2025/26 Long-term plan (\$000)	2025/26 Annual Plan (\$000)	Variance (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	-	-	-
Targeted rates	3,619	4,133	514
Subsidies and grants for operating purposes	-	-	-
Fees and charges	8	8	-
Interest and dividends from investments	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
Total operating funding (A)	3,627	4,141	514
Applications of operating funding			
Payment to staff and suppliers	1,058	827	(231)
Finance costs	628	1,559	931
Other operating funding applications			
Internal Charges and Overheads Applied	554	824	270
Total applications of operating funding (B)	2,240	3,210	970
Surplus (deficit) of operating funding (A - B)	1,387	931	(456)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions			
Increase (decrease) in debt	492	896	404
Gross proceeds from sale of assets		-	-
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	492	896	404
Application of capital funding			
Capital expenditure			
- to meet additional demand	255	255	-
- to improve the level of service	641	641	-
- to replace existing assets	982	982	-
Increase (decrease) in reserves	-	(51)	(51)
Increase (decrease) in investments		-	-
Total applications of capital funding (D)	1,878	1,827	(51)
Surplus (deficit) of capital funding (C - D)	(1,387)	(931)	455
Funding balance ((A - B) + (C - D))	-	-	-
Depreciation	1,770	1,404	(366)

This statement complies with the Local Government (Financial Reporting and Prudence) Regulations 2014

Stormwater Drainage Group of Activities

To manage the stormwater network to enable the efficient and effective disposal of stormwater in an affordable manner.

Rationale	The activity primarily protects people and property from damages caused by flooding.
Significant negative effects on the local community	Significant negative effects as a result of this activity have the potential to occur as follows: <ul style="list-style-type: none"> • Flooding of properties. All RDC stormwater infrastructure is designed according to NZ standards making use of climate change anticipated rainfall intensities. There will be times when rainfall exceeds the design capacity of the stormwater system resulting in flooding. . Council will manage stormwater throughout urban areas once stormwater reaches a Council-owned asset. This will ensure cohesive maintenance programme and reduce risks of stormwater flooding.
Contribution to community outcomes	<ul style="list-style-type: none"> • A trusted partner with iwi – A district leading collaboration with tangata whenua. • Economic Wellbeing – A district where people want to live and do business. • Environmental Wellbeing – A district that has high quality built environments and healthy natural environments.
Major aspect of the service for statement of service provision	<ol style="list-style-type: none"> 1. Discharge compliance 2. System adequacy 3. Customer satisfaction 4. Response time

What we plan to do this year

Year	Programme
Year 2 (2025/26)	<ul style="list-style-type: none"> • Stormwater Network Renewals • Marton Skerman St Upgrade • Hunterville stormwater Upgrade.

Variations from the Long-Term Plan

There are no significant variations in the planned work programme for this activity.

Levels of Service

Level of Service	Measurements and Targets
Council's intended Level of Service is to:	Provide a reliable collection and disposal system to each property during normal rainfall.
Performance measure (mandatory)	<p>Discharge compliance Compliance with the Council's resource consents for discharge from its stormwater system measured by the number of:</p> <ul style="list-style-type: none"> (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions <p>Received by the Council in relation to those resource consents.</p>
How we will measure	<p>Comply with resource consents. No consents from previous years 2023/24 result:</p> <ul style="list-style-type: none"> (a) Not measured (b) Not measured (c) Not measured (d) Not measured
Year 2	<ul style="list-style-type: none"> (a) no abatement notices (b) no infringement notices (c) no enforcement orders (d) no convictions
Performance measure (mandatory)	<p>System adequacy The number of flooding events⁶ that occurred in the District. For each flooding event, the number of habitable floors affected (expressed per 1000 properties connected to the Council's stormwater system). Note: This is a District-wide assessment.</p>
How we will measure	<p>Request for service system 2023/24 results: 0 per 1000</p>
Year 2	Fewer requests than 5 per 1000 connected properties.

⁶ The rules for the mandatory measures define a 'flooding event' as an overflow from a territorial authority's stormwater system that enters a habitable floor.

Council's intended Level of Service is to:	Be responsive to reported faults and complaints.
Performance measure (mandatory)	Customer satisfaction The number of complaints received by the Council about the performance of its stormwater system, expressed per 1000 properties connected to the Council's stormwater system.
How we will measure	Request for service system 2023/24 result: 4.97 per 1000 connections
Year 2	Fewer requests than 5 per 1000 connected properties.
Performance measure (mandatory)	Response time The median response time to attend a flooding event, measured from the time that the Council receives notification to the time that service personnel reach the site.
How we will measure	Request for service system 2023/24 result: Not measured
Year 2	Two hours or less.

Funding Impact Statement

Stormwater

For the year ending 30 June 2026

	2025/26 Long-term plan (\$000)	2025/26 Annual Plan (\$000)	Variance (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	-	-	-
Targeted rates	929	976	46
Subsidies and grants for operating purposes	-	-	-
Fees and charges	6	6	-
Interest and dividends from investments	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
Total operating funding (A)	936	982	46
Applications of operating funding			
Payment to staff and suppliers	183	277	94
Finance costs	114	195	80
Other operating funding applications			
Internal Charges and Overheads Applied	263	681	418
Total applications of operating funding (B)	560	1,153	592
Surplus (deficit) of operating funding (A - B)	375	(171)	(546)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions			
Increase (decrease) in debt	1,318	1,543	225
Gross proceeds from sale of assets		-	-
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	1,318	1,543	225
Application of capital funding			
Capital expenditure			
- to meet additional demand	1,431	1,431	-
- to improve the level of service	112	112	-
- to replace existing assets	150	150	-
Increase (decrease) in reserves	-	(321)	(321)
Increase (decrease) in investments			-
Total applications of capital funding (D)	1,693	1,372	(321)
Surplus (deficit) of capital funding (C - D)	(375)	171	546
Funding balance ((A - B) + (C - D))	-	-	-

Depreciation

771 682 (89)

This statement complies with the Local Government (Financial Reporting and Prudence) Regulations 2014

Parks and Reserves Group of Activities

Providing community facilities that cater for our communities social, recreational and cultural needs.

Rationale	This group of activities provides spaces and infrastructure for recreational, leisure and cultural pursuits.
Significant negative effects on the local community	No significant negative effects have been identified for this group of activities.
Contribution to community outcomes	<ul style="list-style-type: none"> • A trusted partner with iwi – A district leading collaboration with tangata whenua. • Economic Wellbeing – A district where people want to live and do business. • Social Wellbeing – A district where people thrive. • Cultural Wellbeing – A district with diverse unique communities where people have a strong sense of belonging. • Environmental Wellbeing – A district that has high quality built environments and healthy natural environments
Major aspect of the service for statement of service provision	<ol style="list-style-type: none"> 1. Playground compliance with NZ Standards. 2. Customer ratings of parks and sports fields

What we plan to do this year

Year	Programme
Year 2 (2025/26)	<p>Parks</p> <ul style="list-style-type: none"> • Replace old maintenance equipment and mowers • Invest in parks, open spaces, and playparks in alignment with the Parks, Open spaces, and sporting facilities strategy <p>Cemeteries</p> <ul style="list-style-type: none"> • Installation of cremation walls.

Variations from the Long-Term Plan

There are no significant variations in the planned work programme for this activity.

Levels of Service

Level of Service	Measurements and Targets
Council's intended Level of Service is to:	Playground compliance with NZ Standards.
Performance measure (mandatory)	Playground compliance with NZ Standards.
How we will measure	Internal Audits 2023/24 result: 95%
Year 2	Maintain accreditation
Council's intended Level of Service is to:	Provide parks and sports fields that are fit for purpose.
Performance measure (mandatory)	Customer ratings of parks and sports fields.
How we will measure	Korero Mai – Have Your Say feedback 2023/24 result: Not measured (new measure)
Year 2	Level of satisfaction with experience: <ul style="list-style-type: none"> • 90% Happy or Somewhat Happy.

Funding Impact Statement

Parks and Reserves

For the year ending 30 June 2026

	2025/26 Long-term plan (\$000)	2025/26 Annual Plan (\$000)	Variance (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	616	614	(3)
Targeted rates	-	-	-
Subsidies and grants for operating purposes	3	3	-
Fees and charges	95	95	-
Interest and dividends from investments	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	(0)
Total operating funding (A)	714	712	(3)
Applications of operating funding			
Payment to staff and suppliers	367	487	120
Finance costs	-	9	9
Other operating funding applications	-	-	-
Internal Charges and Overheads Applied	241	539	297
Total applications of operating funding (B)	608	1,035	427
Surplus (deficit) of operating funding (A - B)	106	(324)	(429)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	-	-	-
Increase (decrease) in debt	92	-	(92)
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	92	-	(92)
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	-	-
- to improve the level of service	50	50	-
- to replace existing assets	148	148	-
Increase (decrease) in reserves	-	(522)	(522)
Increase (decrease) in investments	-	-	-
Total applications of capital funding (D)	198	(324)	(522)
Surplus (deficit) of capital funding (C - D)	(106)	324	430
Funding balance ((A - B) + (C - D))	-	-	-

Depreciation

31 461 431

This statement complies with the Local Government (Financial Reporting and Prudence) Regulations 2014

Community Group of Activities

To deliver improvements to community wellbeing through partnerships and the provision of community facilities and services.

Rationale	This group of activities is focused on building partnerships and delivering community facilities and services that support social wellbeing and participation, culture, learning and support.
Significant negative effects on the local community	No significant negative effects have been identified for this group of activities.
Contribution to community outcomes	<ul style="list-style-type: none"> • A trusted partner with iwi – A district leading collaboration with tangata whenua. • Economic Wellbeing – A district where people want to live and do business. • Social Wellbeing – A district where people thrive. • Cultural Wellbeing – A district with diverse unique communities where people have a strong sense of belonging. • Environmental Wellbeing – A district that has high quality built environments and healthy natural environments.
Major aspect of the service for statement of service provision	<ol style="list-style-type: none"> 1. All swimming pools have PoolSafe accreditation. 2. Council complies with criteria in rental warrant of fitness programme for community housing. 3. New public toilet buildings are well designed. 4. Customer rating of library facilities. 5. The number of library outreach activities and events are delivered. 6. Timing of self-assessment when Emergency Operations Centre (EOC) is activated and continued Civil Defence training exercises.

The Community Group of Activities supports community wellbeing across the district in the following ways:

- Providing and looking after community places that are welcoming, safe, and fit for purpose, and where people feel valued, and have a sense of belonging.
- Delivering and facilitating wellbeing services, programmes, and events to inform, educate, support, and grow people and businesses as well as ensuring community resilience through preparedness for response to, and recovery from civil defence emergencies.
- Working with community partners to encourage, and support a connected, progressive, resilient, and inclusive community – essentially partnering for better outcomes.

What we plan to do this year

Year	Programme
Year 2 (2025/26)	<p>Community places</p> <ul style="list-style-type: none">• Implement renovation, and improvements as per the Property Review and Maintenance Schedule 2023 (and the Better Off Housing Business Case).• Marton Offices and Community Hub project.• Taihape Hall and Library project. <p>Wellbeing Services, Programmes and Events</p> <ul style="list-style-type: none">• Management and promotion of www.visitrangitikei.nz.• Implementation of the Destination Management Plan.• Deliver Marton Market Day and Marton Harvest Festival.• Identify opportunities that support moving from transactional relationships to those that support inclusive, resilient, and thriving communities.• Support wellbeing by providing or administering funding for organisations, events, and individuals.• Continue to celebrate and develop our cultural identity, heritage, and history by promoting and showcasing the District's history and culture.• Implement the Youth Strategic Framework.• Continue to build the capacity and capability of emergency management response teams and volunteers. <p>Partnering for better outcomes</p> <ul style="list-style-type: none">• Create, facilitate and contribute to collaborative and community led partnerships with local groups, and to create opportunities and add value to community wellbeing.

Variations from the Long-Term Plan

There are no significant variations in the planned work programme for this activity.

Levels of Service

Level of Service	Measurements and Targets
Council's intended Level of Service is to:	Compliance with relevant standards.
Performance measure	All swimming pools have PoolSafe accreditation.
How we will measure	Outcome of PoolSafe Accreditation. 2023/24 result: 100%
Year 2	Maintain accreditation
Performance measure	Council complies with criteria in rental warrant of fitness programme for community housing
How we will measure	Self-assessment based on the warrant of fitness programme 2023/24 result: 98.6%
Year 2	All units achieve at least 95% Compliance.
Performance measure	New public toilet buildings are well designed, safe and visible and Compliance with SNZ4241:1999 and CPTED (safer design guidelines) for new or refurbished toilets.
How we will measure	Percent compliance 2023/24 result: 100% Compliance
Year 2	100% Compliance

Council's intended Level of Service is to:	Library services are welcoming and provide a space for social interaction and learning.
Performance measure	Customer rating of library facilitates.
How we will measure	HappyOrNot Customer Surveys 2023/24 result: 90.66%
Year 2	Customer Satisfaction Index (provided via the HappyOrNot system): • 90%
Performance measure	The number of library outreach activities and events delivered
How we will measure	Number of activities and events delivered. 2023/24 result: <ul style="list-style-type: none"> • Marton – 20 per month • Te Matapihi – 16 per month • Taihape 8 per month • School holiday programmes Marton – 60 • School holiday programmes Te Matapihi – 40 • School holiday programmes Taihape – 20
Year 2	5 per year for each library
Council's intended Level of Service is to:	Ensure competency in discharging Civil Defence responsibilities.
Performance measure	Timing of self-assessment when the Emergency Operations Centre is activated and of continued civil defence training exercises.
How we will measure	(a) Self-assessment of responsiveness and recovery following activation of the Emergency Operations Centre. (b) Number of civil defence exercises undertaken. 2023/24 result: Not measured – no EOC Activations
Year 2	(a) Self-assessment undertaken and responded to within four months of Emergency Operations Centre activation. (b) At least one exercise undertaken each year.

Funding Impact Statement

Community

For the year ending 30 June 2026

	2025/26 Long-term plan (\$000)	2025/26 Annual Plan (\$000)	Variance (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	6,932	5,951	(980)
Targeted rates	-	-	-
Subsidies and grants for operating purposes	103	1,049	946
Fees and charges	55	55	-
Interest and dividends from investments	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	786	816	30
Total operating funding (A)	7,875	7,871	(4)
Applications of operating funding			
Payment to staff and suppliers	3,614	3,717	103
Finance costs	1,473	976	(497)
Other operating funding applications			
Internal Charges and Overheads Applied	2,102	2,341	239
Total applications of operating funding (B)	7,189	7,034	(155)
Surplus (deficit) of operating funding (A - B)	686	837	151
Sources of capital funding			
Subsidies and grants for capital expenditure	1,033	-	(1,033)
Development and financial contributions			
Increase (decrease) in debt	14,688	16,020	1,332
Gross proceeds from sale of assets		-	-
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	15,721	16,020	299
Application of capital funding			
Capital expenditure			
- to meet additional demand			-
- to improve the level of service	14,020	16,020	2,000
- to replace existing assets	2,387	2,387	0
Increase (decrease) in reserves	-	(1,550)	(1,550)
Increase (decrease) in investments		-	-
Total applications of capital funding (D)	16,407	16,857	450
Surplus (deficit) of capital funding (C - D)	(686)	(837)	(151)
Funding balance ((A - B) + (C - D))	-	-	-

Depreciation 2,661 2,013 (648)

This statement complies with the Local Government (Financial Reporting and Prudence) Regulations 2014

Rubbish and Recycling Group of Activities

To provide sustainable waste management practices that protect public health and the environment for present and future generations.

Rationale	Well-managed disposal of waste protects the environment from harm and sustains the natural environment.
Significant negative effects on the local community	There are potentially significant negative effects to community well-being as a result of this activity: <ul style="list-style-type: none"> • People on fixed incomes may find it difficult to meet rising disposal costs. This could result in an increase in fly-tipping.
Contribution to community outcomes	<ul style="list-style-type: none"> • Social Wellbeing – A district where people thrive. • Environmental Wellbeing – A district that has high quality built environments and healthy natural environments.
Major aspect of the service for statement of service provision	<ol style="list-style-type: none"> 1. Waste to landfill (tonnage). 2. Recycling available at Waste Transfer Stations throughout the District. 3. Percent of waste diverted from the landfill (includes paper, plastics, metals, glass, tyres, e-waste, greenwaste).

The rubbish and recycling group of activities is focused on the appropriate disposal of refuse in the District. Under the Waste Minimisation Act 2008, Council has a Waste Management and Minimisation Plan, which encourages effective and efficient waste management and minimisation.

What we plan to do this year

Year	Programme
Year 2 (2025/26)	<ul style="list-style-type: none"> • Community consultation on kerbside food waste collection and recycling

Variations from the Long-Term Plan

There are no significant variations in the planned work programme for this activity.

Levels of Service

Level of Service	Measurements and Targets
Council's intended Level of Service is to:	Make recycling facilities available at waste transfer stations for glass, paper, metal, plastics, textiles and green waste. Special occasions for electronics (e-waste). Council intends to continue the operation (under contract) of existing urban waste transfer stations – Rātana, Bulls, Marton, Hunterville, Mangaweka, and Taihape
Performance measure	Waste to landfill (tonnage)
How we will measure	Calibrated records maintained at Bonny Glen landfill 2023/24 result: 5,862.80 tonnes
Year 2	Less 5500 tonnes to landfill.
Performance measure	Recycling available at Waste Transfer Stations throughout the District.
How we will measure	The continued delivery of recycling services at the Waste Transfer Stations. 2023/24 result: Outcome met
Year 2	Bulls, Marton, Taihape, Hunterville, Rātana all provide facilities for recycling of; <ul style="list-style-type: none"> • Glass • Metal • Paper • plastics (1-5) • cans/tins
Performance measure	Percent of waste diverted from the landfill (includes paper, plastics, metals, glass, tyres, e-waste, greenwaste)
How we will measure	Waste tonnage data 2023/24 result:
Year 2	Increased percent diverted from the previous year

Funding Impact Statement

Rubbish and Recycling

For the year ending 30 June 2026

	2025/26 Long-term plan (\$000)	2025/26 Annual Plan (\$000)	Variance (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	154	154	-
Targeted rates	1,366	1,797	431
Subsidies and grants for operating purposes	-	-	-
Fees and charges	1,602	1,602	-
Interest and dividends from investments	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
Total operating funding (A)	3,123	3,553	431
Applications of operating funding			
Payment to staff and suppliers	2,548	2,531	(17)
Finance costs	44	2	(42)
Other operating funding applications			
Internal Charges and Overheads Applied	533	892	359
Total applications of operating funding (B)	3,125	3,426	300
Surplus (deficit) of operating funding (A - B)	(2)	128	131
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions			
Increase (decrease) in debt	512	382	(130)
Gross proceeds from sale of assets		-	-
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	512	382	(130)
Application of capital funding			
Capital expenditure			
- to meet additional demand			-
- to improve the level of service	510	510	-
- to replace existing assets	-	-	-
Increase (decrease) in reserves	-	-	-
Increase (decrease) in investments			-
Total applications of capital funding (D)	510	510	-
Surplus (deficit) of capital funding (C - D)	2	(128)	(130)
Funding balance ((A - B) + (C - D))	-	-	-

Depreciation

31

81

50

This statement complies with the Local Government (Financial Reporting and Prudence) Regulations 2014

Regulatory Services Group of Activities

The provision of a legally compliant service as part of Council’s role in protecting public health and safety throughout the District

Rationale	Regulatory services are often statutory driven and contribute to both personal and public health and safety. Council seeks to deliver an efficient service.
Significant negative effects on the local community	Constant changes in legislation is creating pressure on staff and resources which effect the cost of compliance and may be deemed excessive by service users. Evaluation of fees and charges are undertaken yearly to balance affordability and level of service.
Contribution to community outcomes	<ul style="list-style-type: none"> • Economic Wellbeing – A district where people want to live and do business. • Social Wellbeing – A district where people thrive. • Cultural Wellbeing – A district with diverse unique communities where people have a strong sense of belonging. • Environmental Wellbeing – A district that has high quality built environments and healthy natural environments.
Major aspect of the service for statement of service provision	<ol style="list-style-type: none"> 1. Timeliness of processing building consents, resource consents. 2. Timeliness of response to requests for service - animal control. 3. Timeliness of response to requests for service - environmental health.

The Regulatory Group of Activities is concerned with the regulatory functions of Council. It comprises the following separate activities – animal control, building control, consent planning, environmental health and other regulatory functions.

This group of activities operates mostly in a reactive environment. This means that the workload is unpredictable and yet it is one that needs to be able to respond quickly to requests for services. There are often statutory deadlines to meet and much of the work is prescribed by legislation.

Rangitikei has taken a minimalistic approach to regulatory matters – to have a complaint-based enforcement strategy focused on issue resolution. There are a small number of exceptions where it is most cost effective to move straight to enforcement and not waste resources attempting reconciliation or accommodation.

What we plan to do this year

Year	Programme
Year 2 (2025/26)	<ul style="list-style-type: none"> • Building Accreditation Reassessment. • Implementation of the Building (earthquake-prone buildings) Amendment Act. •

Variations from the Long-Term Plan

There are no significant variations in the planned work programme for this activity.

Levels of Service

Level of Service	Measurements and Targets
Council's intended Level of Service is to:	Provide a legally compliant service
Performance measure	Timeliness of processing building consents and resource consents
How we will measure	Percentage processed within statutory timeframes. 2023/24 result: (a) 99.15% (b) Land use consents – 96.67% Subdivision consents – 97.56%
Year 2	(a) Building consents – 100% (b) Resource consents – 100%

Council's intended Level of Service is to:	Provide regulatory compliance officers to address enforcement call outs.
Performance measure	Animal Control - Timeliness of response (i.e the Request for Service has been acknowledged) and completion (i.e the Request for Service has been signed off by officers). Results will be presented as the median. <ul style="list-style-type: none"> • Priority 1's = Any Dog Attack / Found Dog / Rushing Dog / Wandering Stock. • Priority 2's = Animal Welfare Concern / Barking Dog / Property Inspection / General Enquiry / Lost Animal / Microchip Dog / Multi-dog Inspection / Roaming Dog / Animal Control Bylaw Matter.
How we will measure	Council's request for service system 2023/24 result: Responded in time (a) 99% (b) 88% Completed in time (a) 97% (b) 93%
Year 2	Responded in time – 90% (a) Priority 1's – 0.5 hours (b) Priority 2's – 24 hours Completed in time – 90% (a) Priority 1's – 20 working days (b) Priority 2's – 20 working days
Performance measure	Environmental health - Timeliness of response (i.e the site has been attended) and completion (i.e the Request for Service has been signed off by officers). Results will be presented as the median.
How we will measure	Council's request for service system 2023/24 result: Responded in time (a) 93% (b) 89% Completed in time (a) 91% (b) 78%
Year 2	Responded in time – 90% (a) Noise control – 1.5 hours (b) Food premises – 24 hours Completed in time – 90% (a) Noise control – 2 hours (b) Food premises – 72 hours

Funding Impact Statement

Regulatory Services

For the year ending 30 June 2026

	2025/26 Long-term plan (\$000)	2025/26 Annual Plan (\$000)	Variance (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	1,101	821	(281)
Targeted rates	-	-	-
Subsidies and grants for operating purposes	-	-	-
Fees and charges	1,863	1,863	-
Interest and dividends from investments	-	-	-
Internal charges and overheads recovered	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	490	490	-
Total operating funding (A)	3,454	3,173	(281)
Applications of operating funding			
Payment to staff and suppliers	2,305	2,141	(164)
Finance costs	-	-	-
Other operating funding applications			
Internal Charges and Overheads Applied	1,399	1,702	303
Total applications of operating funding (B)	3,704	3,843	139
Surplus (deficit) of operating funding (A - B)	(251)	(670)	(419)
Sources of capital funding			
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions			
Increase (decrease) in debt	251	-	(251)
Gross proceeds from sale of assets		-	-
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	251	-	(251)
Application of capital funding			
Capital expenditure			
- to meet additional demand			-
- to improve the level of service	-	-	-
- to replace existing assets	-	-	-
Increase (decrease) in reserves		(670)	(670)
Increase (decrease) in investments		-	-
Total applications of capital funding (D)	-	(670)	(670)
Surplus (deficit) of capital funding (C - D)	251	670	419
Funding balance ((A - B) + (C - D))	-	-	-

Depreciation

- 71 71

This statement complies with the Local Government (Financial Reporting and Prudence) Regulations 2014

Section three

Policies and Financial Statements

Policies available in the Long Term Plan 2024-34

Revenue and Financing Policy

The Local Government Act 2002 requires Council to adopt a Revenue and Financing Policy (S102) that must:

- State Council's policies in respect of finding both operating expenses and capital expenditure from the sources available to it (S102(1)); and
- Show that Council has determined its overall funding needs by identifying the most appropriate source(s) of funds to be used for each activity (S101(3)).

The Revenue and financing policy is available on our website. There has been no change in the policy adopted as part of the 2024-34 Long term Plan.

Summary of Significant Accounting Policies

A Summary of Significant Accounting Policies referred to in the preparation of this plan can be found on pages 142 – 150 of the Long Term Plan 2024-34. There has been no change in the policy adopted as part of the 2024-34 Long term Plan.

Financial Statements

Prospective Statements of Comprehensive Revenue and Expense

Statement of Comprehensive Revenue and Expense

For the year ended 30 June 2026

	2024/25 LTP (\$000)	2025/26 LTP (\$000)	2025/26 Annual Plan (\$000)
Revenue			
Rates	32,943	36,253	35,988
Subsidies and Grants	16,282	15,846	12,584
Other revenue	5,051	5,175	5,205
Finance revenue	459	459	459
Vested and discovered assets			
Gains on Disposal of Assets	156	53	53
Total operating revenue	54,891	57,786	54,288
Expenditure			
Depreciation and amortisation expense	18,474	19,943	19,970
Personnel costs	9,270	9,979	11,464
Finance costs	2,864	4,064	3,871
Other expenses	25,808	26,666	25,276
Total operating expenditure	56,416	60,652	60,581
Operating surplus (deficit) before tax	(1,525)	(2,866)	(6,293)
Income tax expense	-	-	-
Operating surplus (deficit) after tax	(1,525)	(2,866)	(6,293)
Other comprehensive revenue and expense			
<i>Items that could be reclassified to surplus(deficit)</i>			
Financial assets at fair value through other comprehensive revenue and expense			
<i>Items that will not be reclassified to surplus(deficit)</i>			
Gain on revaluation of infrastructure assets	84,953		
Gain on revaluation of property, plant and equipment		6,920	6,920
Total other comprehensive revenue and expense	84,953	6,920	6,920
Total comprehensive revenue and expense	83,428	4,054	627

Prospective Statement of Changes in Net Assets/Equity

Statement of Changes in Net Assets/Equity

For the year ended 30 June 2026

	2024/25	2025/26	2025/26
	LTP	LTP	Annual Plan
	(\$000)	(\$000)	(\$000)
Balance as at 1 July	758,098	841,526	845,580
Total comprehensive revenue and expense for the year	83,428	4,054	627
Movement in Reserves	0	0	-1,877
Balance as at 30 June	841,526	845,580	844,330

Prospective Statement of Financial Position

Statement of Financial Position

As at June 2026

	2024/25 LTP (\$000)	2025/26 LTP (\$000)	2025/26 Annual Plan (\$000)
Assets			
Current Assets			
Cash and cash equivalents	11,000	11,000	13,000
Debtors and Other Receivables	3,193	3,393	3,393
Prepayments	252	252	252
Other financial assets	-	-	-
Total current assets	14,445	14,645	16,645
Non-current assets			
Plant, property and equipment	904,516	931,133	925,839
Intangible assets	666	666	717
Forestry assets	61	61	61
Other financial assets	-	-	-
Corporate bonds	1,378	1,957	1,131
Investment in CCOs and other similar entities	51	51	51
Total non-current assets	906,672	933,868	927,799
Total assets	921,117	948,513	944,444
Liabilities			
Current Liabilities			
Creditors and other payables	4,220	4,231	4,096
Employee entitlements	856	912	912
Income in advance	1,286	1,413	1,413
Borrowings	16	16	16
Other Financial Liabilities	-	-	-
Total current liabilities	6,378	6,572	6,436
Non-current liabilities			
Employee entitlements	9	10	10
Provisions	153	157	160
Borrowings	73,052	96,195	98,195
Total non-current liabilities	73,214	96,362	98,366
Total liabilities	79,592	102,934	104,802
Net Assets	841,525	845,579	839,641
Accumulated funds	459,545	456,679	450,658
Special and restricted reserves	4,588	4,588	4,640
Other reserves	377,393	384,313	384,343
Total equity	841,525	845,579	839,641

Prospective Statement of Cash Flows

Statement of Cash Flows

For the year ending 30 June 2026

	2024/25	2025/26	2025/26
	LTP Year 1	LTP Year 2	Annual Plan
	\$000's	\$000's	(\$000)
Cashflow from operating activities			
Receipts from rates revenue	34,364	36,180	35,988
Receipts from other revenue	21,333	21,021	17,788
Interest received	459	459	459
Payment to suppliers and employees	-36,500	-36,571	-36,864
Interest paid	-2,864	-4,064	-3,871
Net cash inflow (outflow) from operating activities	16,792	17,024	13,500
Cash flows from Investing activities			
Receipts from sale of property plant and equipment	356	253	253
Purchase of property, plant and equipment	-36,700	-39,840	-37,121
Purchase of Investments	-500	-581	0
Net cash inflow (outflow) from investing activities	-36,844	-40,168	-36,868
Cash flows from financing activities			
Proceeds from borrowing	23,052	23,143	25,367
Repayment of borrowing	0	0	1
Net cash inflow (outflow) from financing activities	23,052	23,143	25,368
Net Increase (decrease) in cash and cash equivalents	3,000	0	2,000
Cash and cash equivalents at the beginning of the year	8,000	11,000	11,000
Cash and cash equivalents at end of the year	11,000	11,000	13,000

Notes – Reserves

Special and restricted reserves 2026			Balance 2025	Deposits	Withdrawals	Balance 2026
Name (* denotes restricted)	Associated activity		(\$000)	(\$000)	(\$000)	(\$000)
Aquatic	Swimming pools	Capital works	161	-	-	161
Bulls courthouse	Property	Maintenance of courthouse building	146	-	-	146
Flood damage	Roading	Road maintenance due to flooding	309	-	-	309
General purpose	Capital works	Capital works	2,403	-	-	2,403
Haylock park	Parks and reserves	Additional reserve area at park	34	-	-	34
Huntermville rural water	Water	Future loop line	221	-	-	221
Keep Taihape beautiful	Property	Enhancement of Taihape	22	-	-	22
Marton land subdivision	Parks and reserves	Improvement to reserves land	502	-	-	502
Marton marae	Property	Marton marae project	4	-	-	4
McIntyre recreation	Parks and reserves	Maintenance or upgrades of park	23	-	-	23
Putorino rural water	Water	Maintenance of scheme dam	25	-	-	25
Ratana sewer	Sewerage	Capital works	30	-	-	30
Revoked reserve land	Parks and reserves	Offset costs of other revoked land	238	-	-	238
Rural housing loan	Property	No longer required	150	-	-	150
Rural land subdivision	Parks and reserves	Improvement to reserves land	223	-	-	223
Santoft domain	Parks and reserves	Maintenance or upgrades of park	97	-	-	97
Total special and restricted reserves			4,588	-	-	4,588

	Balance 2025	Revaluations	Balance 2026
	(\$000)	(\$000)	(\$000)
Asset Revaluation Reserves			
Waste Transfer	205		205
Land	26,253	3,386	29,639
Buildings	19,712	3,534	23,246
Sewage Systems	27,335		27,335
Water Supplies	46,230		46,230
Stormwater Network	16,424		16,424
Roading Network	241,133		241,133
	377,262	6,920	384,212
Fair value through Equity	131	-	131
Total special and restricted reserves	377,393	6,920	384,343

Reconciliation of Funding Impact Statements to Comprehensive Revenue and Expenses

Reconciliation of funding impact statement to statement of comprehensive revenue and expense

For the year ended 30 June 2026

	2024/25 LTP (\$000)	2025/26 LTP (\$000)	2025/26 Annual Plan (\$000)
Revenue			
Prospective statement of comprehensive income	54,891	57,786	54,288
Summary Funding Impact Statement			
Total operating funding	43,823	47,482	47,976
Sources of capital funding	10,911	10,251	6,259
Gain on Disposal of Assets	156	53	53
Total revenue	54,891	57,786	54,288
Expenditure			
Prospective statement of comprehensive operating expenditure	56,416	60,652	60,581
Summary Funding Impact Statement			
Total application of operating funding	37,943	40,709	40,611
Depreciation and amortisation expense	18,474	19,943	19,970
Total expenditure	56,416	60,652	60,581

Funding Impact Statement – Whole of Council

For the year ending 30 June 2026

	2024/25 Long-term plan (\$000)	2025/26 Long-term plan (\$000)	2025/26 Annual Plan (\$000)
Sources of operating funding			
General rates, uniform annual general charge, rates penalties	10,315	11,387	10,450
Targeted rates	22,627	24,866	25,538
Subsidies and grants for operating purposes	5,370	5,595	6,324
Fees and charges	3,652	3,724	3,724
Interest and dividends from investments	459	459	459
Local authorities fuel tax, fines, infringement fees, and other receipts	1,399	1,450	1,480
Total operating funding (A)	43,823	47,482	47,976
Applications of operating funding			
Payment to staff and suppliers	35,078	36,645	36,739
Finance costs	2,864	4,064	3,871
Other operating funding applications			
Total applications of operating funding (B)	37,942	40,709	40,611
Surplus (deficit) of operating funding (A - B)	5,881	6,773	7,365
Sources of capital funding			
Subsidies and grants for capital expenditure	10,911	10,251	6,259
Development and financial contributions			
Increase (decrease) in debt	23,052	23,143	23,367
Gross proceeds from sale of assets	356	253	253
Lump sum contributions			
Other dedicated capital funding			
Total sources of capital funding (C)	34,319	33,648	29,879
Application of capital funding			
Capital expenditure			
- to meet additional demand	4,098	3,202	3,202
- to improve the level of service	13,750	18,610	20,610
- to replace existing assets	18,851	18,028	13,309
Increase (decrease) in reserves	-	-	(1,877)
Increase (decrease) in Cash and Investments	3,500	581	2,000
Total applications of capital funding (D)	40,200	40,421	37,244
Surplus (deficit) of capital funding (C - D)	(5,881)	(6,773)	(7,365)
Funding balance ((A - B) + (C - D))	-	-	-
<i>Depreciation</i>	18,474	19,943	19,970

Rate Types

Source of Funding	Categories of Land	Calculation Base	Rate or Charge (inc GST)	Funding Required (inc GST)
NOTE: SUIP = separately used or inhabited part of a rating unit				
General Rate (funds Community Leadership, Civil Defence, Community Awards, District Promotions, Information Centres, Cemeteries, Community Housing, Domains, Forestry, Halls, Public Toilets, Real Estate, Swim Centres, Building, District Planning, Health, Resource Consents, and Non Subsidised Roading)	General	Capital value	\$0.000773	\$5,534,147
	General Commercial	Capital value	\$0.000927	\$120,665
	General Industrial	Capital value	\$0.000927	\$103,606
	General Utilities	Capital value	\$0.001159	\$237,337
	Defence land	Capital value*	\$0.001182	\$28,213
Uniform Annual General Charge (funds Community Leadership, Cemeteries, Community Housing, Domains, Forestry/Halls, Libraries, Public Toilets, Real Estate, Swim Centres, Dog and Stock Control, and Refuse Collection)	All rating units	Fixed amount per SUIP	\$727.68	\$5,802,506
Targeted Rates				
Community Services (funds Taihape and Rātana Community Boards)	All rating units in Taihape Community Board area	Fixed amount per rating unit	\$34.69	\$58,660
	All rating units in Rātana Community Board area	Fixed amount per rating unit	\$177.70	\$19,191
Solid Waste Disposal (funds Closed Landfills, Waste Minimisation, and Waste Transfer Stations)	All rating units	Fixed amount per SUIP	\$259.23	\$2,066,854
Roading (funds Subsidised and Non-Subsidised Roading)	All rating units (excl Defence land)	Capital value	\$0.001656	\$12,437,433
	Defence land	Land value	\$0.002025	\$48,327
	Forestry Differential	Capital value	\$0.004471	\$421,443
Wastewater public good (funds sewage)	All rating units	Fixed amount per SUIP	\$133.09	\$1,061,392
Wastewater connected (funds sewage)	Rating units connected to wastewater schemes within the district	Fixed amount per number of water closets and urinals in the rating unit	\$745.82	\$4,115,420
Water public good (funds Water - District)	All rating units	Fixed amount per SUIP	\$188.26	\$1,501,374
Water connected (funds Water - District)	Rating units connected to Marton, Bulls, Taihape, Mangaweka, Rātana schemes: Residential	Fixed amount per SUIP	\$962.00	\$4,492,466
Water by volume (funds Water - District)	Marton, Bulls, Taihape, Mangaweka, Rātana schemes	Fixed amount per cu metre in excess of 250m ³ per annum	\$2.53	\$698,761
	Bulls ANZCO	Fixed amount per cu metre in excess of 250m ³ per annum	\$1.88	\$306,911
Hunterville urban (funds Water Hunterville Urban)	Connected rating units	Fixed amount per cu metre	\$6.11	\$187,818
Hunterville rural (funds water Hunterville rural)	Connected rating units	Fixed amount per unit or part unit***	\$359.47	\$628,857
Hunterville rural-urban (funds water Hunterville rural)	Connected rating units	Fixed amount per unit or part unit***	\$351.12	\$129,915
Erewhon rural (funds water Erewhon)	Connected rating units	Fixed amount per unit or part unit***	\$273.50	\$421,570
Omatane rural (funds water Omatane)	Connected rating units	Fixed amount per unit or part unit***	\$309.46	\$33,048
Putorino rural (funds water Putorino)	Connected rating units	Land value	\$0.004021	\$40,533
Stormwater public good (funds stormwater)	All rating units	Fixed amount per SUIP	\$31.22	\$248,979
Stormwater urban (funds stormwater)	Marton, Bulls, Taihape, Mangaweka, Rātana, Hunterville	Fixed amount per rating unit (as identified on rating maps available to view on Council's website)	\$198.38	\$872,885
Total Rates Required	(inclusive of GST)			\$41,618,310

***Fixed amount per unit or part unit
A unit of water is equivalent to 365m³.
Separately Used or Inhabited Part (SUIP)

Separately Used or Inhabited Part (SUIP)

A separately used or inhabited part (SUIP) of a rating unit includes any part of a rating unit that can be used separately or inhabited by either the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease, licence or other agreement. As a minimum, the premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or separate use.

- For a residential rating unit, a SUIP is able to be used as an independent residence, with cooking and sanitary facilities.
- For a commercial rating unit, a SUIP is a building or part that is able to be separately tenanted, leased, or subleased for commercial purposes.

For more information on how Council determines the number of SUIPs within a rating unit, please see our website.

Residential Rating Units

Any rating unit primarily used for residential purposes and those parts of a rating unit that are used as residences. It includes all non-ratable properties that are liable for water, wastewater and refuse collection charges under section 9 of the Local Government (Rating) Act 2002 which, if ratable, would be primarily used for residential purposes or have parts of a rating unit that are used for residential purposes or have parts of a rating unit that are used as residences.

Non-Residential Rating Units

Any rating unit that is not included in the residential category. It includes all non-ratable properties that are liable for water, wastewater and refuse collection charges under section 9 of the Local Government (Rating) Act 2002 which, if ratable, would not be included in the residential differential.

Commercial, Industrial and Utilities Rating Units

Any rating unit that is used for commercial, industrial or business purposes; with a distinction for land that is occupied by District Utilities. It includes all non-ratable properties that are liable for water, wastewater and refuse collection charges under section 9 of the Local Government (Rating) Act 2002 which, if ratable, would not be included in the residential differential.

General Commercial

Property predominantly used for 'selling' goods and/or services. Examples include (but are not limited to): retail; services; wholesale; offices and car parking (and/or a combination of these and/or vacant land identified as likely to be used for these purposes).

General Industrial

Property predominantly used for the 'making' of products. Common examples include (but are not limited to): engineering, metalworking, appliances and machinery; textiles, leather and fur; timber products and furniture; building materials; chemicals, plastics, rubber and paper; depots and yards; food and drink and tobacco (and/or a combination of these and/or vacant land identifies as likely to be used for these purposes).

General (Base Rate)

Properties not included in the other categories listed in this rate.

Differentials

Council applies rating differentials where it considers it reasonable and equitable (eg to avoid a large increase in any particular rating category caused by relatively higher valuation increases in any rating sectors).

Lum Sum Rates

Council does not accept lump sum contributions in respect of any targeted rate.

Defence Land

In accordance with S22 of the Local Government (Rating) Act 2002, the amount of which Defence Land is assessed is capped at its Land Value.

Activities/Groups of Activities

Details of the services provided by each of Council's activities/groups of activities is provided in section 2 of this Annual Plan.

Examples of Impact of Rating Proposals

	Location		Land Value	Capital Value	Forecast 2025/26	Actual 2024/25	Difference	%
<i>KOITIATA</i>								
1349003000	Koitiata	RAPAKI STREET	\$270,000	\$430,000	\$2,384	\$2,168	\$216	9%
1349008000	Koitiata	OMANU STREET	\$250,000	\$370,000	\$2,238	\$2,032	\$207	9%
1349003800	Koitiata	WAINUI STREET	\$250,000	\$320,000	\$2,117	\$1,918	\$199	9%
1349000900	Koitiata	WAINUI STREET	\$260,000	\$650,000	\$2,918	\$2,668	\$250	9%
1349006500	Koitiata	RAPAKI STREET	\$270,000	\$510,000	\$2,578	\$2,350	\$229	9%
<i>TAIHAPE COMMERCIAL</i>								
1353053500	Taihape	HAUTAPU STREET	\$96,000	\$96,000	\$3,528	\$3,247	\$282	8%
1353050100	Taihape	HAUTAPU STREET	\$96,000	\$220,000	\$3,849	\$3,549	\$300	8%
1353049500	Taihape	HUIA STREET	\$205,000	\$330,000	\$4,506	\$4,101	\$404	9%
1353050600	Taihape	HAUTAPU STREET	\$108,000	\$435,000	\$4,777	\$4,357	\$420	9%
1353060500	Taihape	HUIA STREET	\$220,000	\$540,000	\$4,675	\$4,329	\$346	7%
1353063100	Taihape	TUI STREET	\$175,000	\$720,000	\$7,594	\$6,941	\$653	9%
1353058400	Taihape	MATAROA ROAD	\$470,000	\$1,730,000	\$7,749	\$7,230	\$519	7%
<i>TAIHAPE NON COMMERCIAL</i>								
1353032100H	Taihape	ALDRIDGE TERRACE	\$45,000	\$105,000	\$3,337	\$3,086	\$251	8%
1353033801	Taihape	LARK STREET	\$130,000	\$133,000	\$1,861	\$1,659	\$202	11%
1353056800	Taihape	ACHILLES DRIVE	\$70,000	\$225,000	\$3,827	\$3,524	\$303	8%
1353056904	Taihape	KAKAPO PLACE	\$50,000	\$320,000	\$4,058	\$3,740	\$318	8%
1353039000	Taihape	TITI STREET	\$100,000	\$510,000	\$4,519	\$4,172	\$347	8%
1353040801	Taihape	KIWI ROAD	\$160,000	\$610,000	\$4,762	\$4,399	\$363	8%
1353057900	Taihape	KOKAKO STREET	\$190,000	\$730,000	\$5,054	\$4,672	\$382	8%
1353043900	Taihape	HOSPITAL ROAD	\$130,000	\$960,000	\$5,612	\$5,195	\$418	7%
1353058200	Taihape	KOKAKO STREET	\$250,000	\$1,090,000	\$5,928	\$5,490	\$438	7%

	Location		Land Value	Capital Value	Forecast 2025/26	Actual 2024/25	Difference	%
	MARTON COMMERCIAL							
1360071201	Marton	HAIR STREET	\$190,000	\$325,000	\$4,085	\$3,753	\$332	8%
1362025001	Marton	WELLINGTON ROAD	\$120,000	\$455,000	\$4,421	\$4,070	\$351	8%
1360067500	Marton	WELLINGTON ROAD	\$420,000	\$540,000	\$4,641	\$4,277	\$364	8%
1360054900	Marton	MORRIS STREET	\$155,000	\$680,000	\$5,002	\$4,618	\$384	8%
1360039000	Marton	HIGH STREET	\$410,000	\$800,000	\$6,431	\$5,763	\$668	10%
	MARTON INDUSTRIAL							
1362025400	Marton	WELLINGTON ROAD	\$200,000	\$230,000	\$3,840	\$3,521	\$319	8%
1362010600	Marton	WELLINGTON ROAD	\$390,000	\$680,000	\$5,002	\$4,618	\$384	8%
1360065500	Marton	BROADWAY	\$320,000	\$800,000	\$5,685	\$5,195	\$490	9%
	MARTON NON COMMERCIAL							
1360034946	Marton	KERERU COURT	\$160,000	\$160,000	\$1,927	\$1,720	\$206	11%
1362013705	Marton	ALEXANDRA STREET	\$140,000	\$265,000	\$3,889	\$3,563	\$326	8%
1362059706	Marton	FRENCH STREET	\$150,000	\$365,000	\$4,132	\$3,790	\$342	8%
1360011700	Marton	OXFORD STREET	\$230,000	\$465,000	\$4,375	\$4,018	\$358	8%
1360002305	Marton	PUKEPAPA ROAD	\$145,000	\$565,000	\$4,618	\$4,245	\$373	8%
1360034944	Marton	KERERU COURT	\$160,000	\$665,000	\$4,861	\$4,472	\$389	8%
	BULLS COMMERCIAL							
1365031300	Bulls	HIGH STREET	\$165,000	\$240,000	\$3,866	\$3,546	\$320	8%
1365033000	Bulls	BRIDGE STREET	\$155,000	\$355,000	\$4,163	\$3,826	\$337	8%
1365023800	Bulls	BRIDGE STREET	\$220,000	\$460,000	\$4,434	\$4,082	\$352	8%
1365025900	Bulls	BRIDGE STREET	\$290,000	\$780,000	\$5,633	\$5,146	\$487	9%
1365061600	Bulls	BRIDGE STREET	\$265,000	\$1,690,000	\$7,984	\$7,365	\$619	8%
	BULLS NON COMMERCIAL							
1365032200	Bulls	CRITERION STREET	\$95,000	\$285,000	\$3,938	\$3,608	\$330	8%
1365036400	Bulls	TAUMAIHI STREET	\$160,000	\$385,000	\$4,181	\$3,836	\$345	8%
1365066003	Bulls	WATSON STREET	\$185,000	\$480,000	\$4,412	\$4,052	\$360	8%
1365061300	Bulls	BRIDGE STREET	\$285,000	\$590,000	\$4,679	\$4,302	\$377	8%
1365025600	Bulls	BRIDGE STREET	\$135,000	\$680,000	\$4,897	\$4,506	\$391	8%
1365000516	Bulls	GEORGE STREET	\$200,000	\$770,000	\$5,116	\$4,711	\$405	8%
1365016001	Bulls	DANIELL STREET	\$990,000	\$1,420,000	\$6,695	\$6,188	\$507	8%
	TURAKINA							
1347021500	Turakina	STATE HIGHWAY 3	\$95,000	\$265,000	\$1,983	\$1,793	\$190	10%
1347017800	Turakina	STATE HIGHWAY 3	\$90,000	\$360,000	\$2,214	\$2,009	\$205	9%
1347009200	Turakina	RATANA ROAD	\$200,000	\$460,000	\$2,457	\$2,236	\$221	9%
1347013502	Turakina	HAUNUI ROAD	\$100,000	\$550,000	\$2,675	\$2,441	\$235	9%

	Location		Land Value	Capital Value	Forecast 2025/26	Actual 2024/25	Difference	%
RATANA								
1348005400	Ratana	SEAMER STREET	\$84,000	\$140,000	\$3,764	\$3,570	\$193	5%
1348006804	Ratana	TAMARIKI LANE	\$71,000	\$238,000	\$4,002	\$3,793	\$209	5%
1348006900	Ratana	IHIPERA-KORIA STREET	\$84,000	\$365,000	\$4,310	\$4,081	\$229	5%
RURAL NORTH								
1335022301	Rural North	MOAWHANGO VALLEY ROAD	\$200,000	\$525,000	\$2,649	\$2,436	\$213	8%
1333032401	Rural North	MANUI ROAD	\$1,180,000	\$1,430,000	\$4,848	\$4,493	\$355	7%
1331020700	Rural North	STATE HIGHWAY 1	\$1,350,000	\$1,630,000	\$5,333	\$4,947	\$386	7%
1333023400	Rural North	PUKENAUA ROAD	\$1,630,000	\$1,710,000	\$5,528	\$5,129	\$399	7%
1333032300	Rural North	OTAIHAPE VALLEY ROAD	\$1,920,000	\$2,100,000	\$6,475	\$6,016	\$459	7%
1335030200	Rural North	TUHOE ROAD	\$1,840,000	\$2,300,000	\$6,961	\$6,470	\$491	7%
1333031600	Rural North	RIDGE ROAD SOUTH	\$2,130,000	\$2,475,000	\$7,386	\$6,868	\$518	7%
1331021900	Rural North	SPOONERS HILL ROAD	\$2,364,000	\$2,700,000	\$7,932	\$7,379	\$553	7%
1333034000	Rural North	STATE HIGHWAY 1	\$2,500,000	\$2,930,000	\$8,491	\$7,902	\$589	7%
1331038000	Rural North	KAKARIKI ROAD	\$2,390,000	\$3,020,000	\$8,710	\$8,107	\$603	7%
1333007000	Rural North	KOEKE ROAD	\$2,800,000	\$3,420,000	\$9,681	\$9,016	\$666	7%
1333030701	Rural North	STATE HIGHWAY 1	\$2,770,000	\$3,520,000	\$9,924	\$9,243	\$681	7%
1329009100	Rural North	TAIHAPE-NAPIER ROAD	\$3,750,000	\$3,880,000	\$10,764	\$10,009	\$755	7%
MANGAWEKA								
1356004000	Mangaweka	BROADWAY	\$78,000	\$175,000	\$1,998	\$1,806	\$191	10%
1356019900	Mangaweka	TE KAPUA ROAD	\$64,000	\$215,000	\$2,858	\$2,767	\$91	3%
1356008900	Mangaweka	STATE HIGHWAY 1	\$78,000	\$285,000	\$3,973	\$3,661	\$312	8%
1356003500	Mangaweka	KAWAKAWA STREET	\$64,000	\$340,000	\$4,106	\$3,786	\$321	8%
1356017301	Mangaweka	STATE HIGHWAY 1	\$56,000	\$340,000	\$3,162	\$3,052	\$111	3%

	Location		Land Value	Capital Value	Forecast 2025/26	Actual 2024/25	Difference	%
<i>RURAL SOUTH</i>								
1344016600	Rural South	COLEMANS ROAD	\$490,000	\$900,000	\$3,526	\$3,236	\$289	8%
1350009204	Rural South	MCHARDIE ROAD	\$400,000	\$900,000	\$3,526	\$3,236	\$289	8%
1344010600	Rural South	SOMERSAL LANE	\$540,000	\$1,210,000	\$4,279	\$3,941	\$338	8%
1344034803	Rural South	MAKIRIKIRI ROAD	\$610,000	\$1,500,000	\$4,983	\$4,600	\$383	8%
1350022411	Rural South	SANTOFT ROAD	\$1,270,000	\$1,500,000	\$4,983	\$4,600	\$383	8%
1346003900	Rural South	MILNE STREET	\$1,330,000	\$1,530,000	\$6,018	\$5,704	\$314	5%
1344024402	Rural South	KAKARIKI ROAD	\$600,000	\$1,750,000	\$5,590	\$5,168	\$422	8%
1350022000	Rural South	PAREWANUI ROAD	\$1,350,000	\$1,750,000	\$5,590	\$5,168	\$422	8%
1346015401	Rural South	MAKIRIKIRI ROAD	\$1,180,000	\$1,860,000	\$5,857	\$5,418	\$439	8%
1346000200	Rural South	FERN FLATS ROAD	\$1,740,000	\$2,070,000	\$6,368	\$5,895	\$472	7%
1344006500	Rural South	JEFFERSONS LINE	\$1,900,000	\$2,300,000	\$6,926	\$6,418	\$508	7%
1346009400	Rural South	MAKIRIKIRI ROAD	\$1,870,000	\$2,400,000	\$7,169	\$6,645	\$524	7%
1350002700	Rural South	WHALES LINE	\$2,240,000	\$2,620,000	\$7,703	\$7,145	\$558	7%
1346002200	Rural South	WANGANUI ROAD	\$2,580,000	\$2,701,000	\$7,900	\$7,329	\$571	7%
1344007500	Rural South	MT CURL ROAD	\$2,550,000	\$2,720,000	\$7,946	\$7,373	\$574	7%
1344025901	Rural South	STATE HIGHWAY 1	\$2,530,000	\$3,220,000	\$9,161	\$8,509	\$652	7%
<i>RURAL LARGE DAIRY/PASTORAL</i>								
1333032700	Rural North	STATE HIGHWAY 1	\$9,470,000	\$10,700,000	\$28,704	\$26,752	\$1,952	7%
1329017400	Rural North	TE MOEHAU ROAD	\$18,300,000	\$19,900,000	\$52,390	\$48,853	\$3,538	7%
1329005400	Rural North	TAIHAPE-NAPIER ROAD	\$36,200,000	\$40,000,000	\$107,911	\$100,489	\$7,422	7%
1329006700	Rural North	TAIHAPE-NAPIER ROAD	\$41,950,000	\$46,070,000	\$117,297	\$109,522	\$7,774	7%
1329000300	Rural North	TAIHAPE-NAPIER ROAD	\$45,486,000	\$52,034,000	\$131,783	\$123,077	\$8,706	7%
<i>RURAL SOUTH INDUSTRIAL</i>								
1346008300	Rural South	WANGANUI ROAD	\$65,000	\$80,000	\$1,546	\$1,386	\$161	10%
1344030100	Rural South	CALICO LINE	\$325,000	\$370,000	\$3,257	\$3,129	\$129	4%
1346006200	Rural South	TUTAENUI ROAD	\$430,000	\$560,000	\$4,692	\$4,326	\$366	8%
1350019400	Rural South	BRIDGE STREET	\$370,000	\$670,000	\$4,778	\$4,428	\$350	7%
1350019300	Rural South	BRIDGE STREET	\$900,000	\$1,100,000	\$5,889	\$5,476	\$412	7%

Annual Plan Disclosure Statement

What is the purpose of this statement?

The Purpose of this statement is to disclose the Council’s planned financial performance in relation to various benchmarks to enable the assessment of whether the Council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings.

The Council is required to include this statement in its Annual Plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

Benchmark - Rates Affordability		Limit	Planned	Met
Rates Income - quantified limit				
	Capped at 12.5%	\$37.32M	\$36.19M	yes
Rates Increase - quantified limit				
	Capped at 12.5%	12.50%	9.10%	yes
Benchmark - Debt affordability		Limit	Planned	Met
Net interest payments to total revenue		20% max	6.28%	yes
Net interest payments to rates revenue		25% max	9.48%	yes
Net Debt to total revenue		175% max	156.93%	yes
Liquidity		110% min	113.24%	yes
Balanced budget benchmark		100% min	89.61%	no
Essential services benchmark		100% min	101.07%	yes
Debt servicing benchmark		10% max	7.13%	yes

Notes

Rates affordability benchmark

For this benchmark, -

- The Council's planned rates income for the year is compared with the quantified limit on rates contained in the financial strategy included in the Council's long-term plan; and
- The Council's planned rates increase for the year is compared with the quantified limit on rates increases for the year contained in the financial strategy included in the Council's long-term plan.

The Council meets the rates affordability benchmark if –

- Its planned rates income for the year equals or is less than the quantified limit on rates; and
- The Council's planned rates increase for the year equals or is less than the quantified limit on rates increases.

Debt affordability benchmark

For this benchmark –

- The Council's planned interest expenses as a proportion of annual rates income is compared with the quantifies limit contained in the financial strategy included in the Council's long-term plan.
- The Council's planned net external debt as a proportion of annual rates income is compared with the quantifies limit contained in the financial strategy included in the Council's long-term plan.
- The Council's planned debt per capita of population is compared with the quantifies limit contained in the financial strategy included in the Council's long-term plan.

The Council meets the debt affordability benchmark if –

- The Council's interest expense equals or is less than the quantifies limit on interest.
- The Council's external debt equals or is less than the quantifies limit on debt.
- The Council's debt per capita equals or is less than the quantifies limit on debt.

Balanced budget benchmark

For this benchmark, the Council's planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivative financial instruments, and revaluations of property, plant, or equipment) is presented as a proportion of its planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment).

The Council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.

Essential services benchmark

For this benchmark, the Council's planned capital expenditure on network services is presented as a proportion of expected depreciation on network services.

The Council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.

Debt servicing benchmark

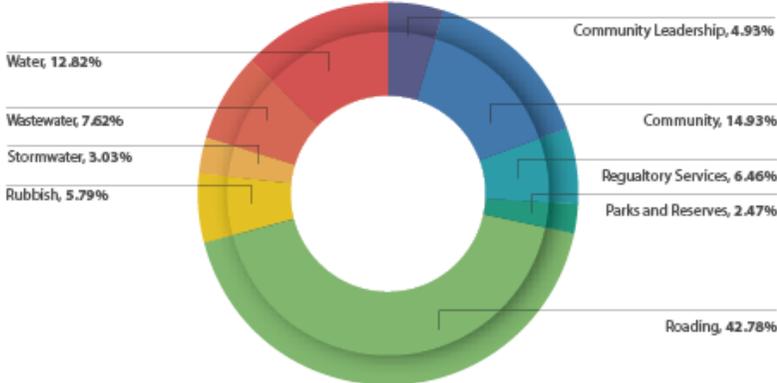
For this benchmark, the Council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment).

Because Statistics New Zealand projects that the Council's population will grow slower than the national population growth rate, it meets the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.

Section Four

Glossary of Terms

Operating Expenditure by Activity 2025/26



Rates by Activity 2025/26



AMP Asset Management Plan

AS Australian Standards

BERL Business and Economic Research Limited (www.berl.co.nz)

CAPEX Capital expenditure

CBD Central Business District

CCO Council controlled organisation

CCTV Closed circuit television

CE Chief Executive

Community Board Members Elected representatives of either the Taihape or Rātana Community Board

Community Outcomes Community outcomes means the outcomes that a local authority aims to achieve in meeting the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions. Rangitikei District Council has six community outcomes

Council Services Services that Council provides e.g. wastewater, roading, libraries

CPI Consumer Price Index

DISP Decline in Service Potential (depreciation)

DP District Plan

E. Coli A common type of bacteria that can cause human sickness

Elected Representative People that have been elected to represent the district, ward or township these include the Mayor, Councillors and Community Board members. Elected Members are all paid to represent their community

EOC Emergency Operations Centre - a centre for response locally to national or local emergencies

ETS Emissions Trading Scheme - the introduction of a price on greenhouse gases to provide an incentive for New Zealanders to reduce emissions and plant more trees

Exacerbator Pays Principle Reflects the costs to all ratepayers of the actions or inactions of others. It has been used to develop funding systems in the past for flood and river control schemes where properties situated on the uplands have been assessed for flood and river control schemes because water-run off from these properties contributes to flooding in low lying areas downstream. The exacerbator pays principle is an instance of the user pays principle

FAR Funding Assistance Rate - the central government support for local roading programmes

FIS Funding Impact Statement

GDP Gross Domestic Product - The total market value of all final goods and services produced in a country in a given year, equal to total consumer, investment and Government spending, plus the value of exports, minus the value of imports.

GPS Global Positioning System (GPS) – A space-based satellite navigation system that provides location and time information in all weather conditions, anywhere on or near the earth where there is an unobstructed line of sight to four or more GPS satellites

I/I Inflow and infiltration. This refers to stormwater entering wastewater systems

Intergenerational Equity To spread the costs of assets that have a long life over current and future ratepayers

ISO International Organisation for Standardisation - An international standard-setting body composed of representatives from various national standards organisations

LASS Local Authorities Shared Services. MW LASS is the Horizons (Manawatū- Whanganui) LASS and a CCO

Level of Service The quality of service that Council proposes to provide

LGA 2002 Local Government Act 2002

LGCI Local Government Cost Index

LIMS Land Information Memorandum

LTP Long Term Plan - 10 year plan that Council reviews every three years. The LTP specifies all of Council's services and the quality of each services Council intends to provide throughout the 10 years. It also outlines the proposed rate take for each of the 10 years to cover the services provided. The draft LTP goes out for public consultation before being altered and adopted by Council

MOU Memorandum of Understanding

NZS New Zealand Standards

NZTA Waka Kotahi NZ (New Zealand Transport Agency)

OECD Organisation for Economic Co-operation and Development (OECD) provides a forum in which governments can work together to share experiences and seek solutions to common problems

ONRC The One Network Road Classification (ONRC) involves categorising roads based on the functions they perform as part of an integrated national network. The classification will help local government and the Transport Agency to plan, invest in, maintain and operate the road network in a more strategic, consistent and affordable way throughout the country

OPEX Operational expenditure

Oral Hearing A specific time when a submitter can speak to Council on topics raised in their submission. Submitters are given 10 minutes each to speak to Councillors. It is common for submitters to split this into five minutes to speak and five minutes to answer question from Councillors

Protozoa Any of a large group of single-celled, usually microscopic, organisms, such as amoebas

QA Quality Assured

RAMM Road Assessment and Maintenance Management (software)

Ratepayer A person who owns property in the district and pays rates to the Council

Rates A tax on property owners. The amount of rates paid is based on the value of the property together with uniform or targeted charges for Council services provided. Rates are where most of Council's money comes from

RMA Resource Management Act 1991

Submission The written document that details a person's opinion of the draft plan. Only during the consultation period will submissions be accepted. The submission form also asks whether a submitter wishes to speak at an oral hearing. A written submission must be presented for a person to speak at an oral hearing

Submitter A person who makes a submission

SUIP Separately used or inhabited part

Tangata Whenua A Māori term that literally means "people of the land". It can refer to either a specific group of people with historical claims to a district, or more broadly the Māori people as a whole

UAGC Uniform Annual General Charge

UV Ultraviolet

WTP Water treatment plant

WTS Waste transfer station

WMMP Waste management and minimisation plan

WWTP Wastewater treatment plant



WHERE'S IT @ RANGITIKEI

Look to the future
Tirohanga Whakamua

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