

SECTION 4: **Council Activities**

Introduction

This section outlines the activities that Council will undertake over the coming ten years. These are presented as groups of activities:

- Community leadership
- Rooding
- Water supply
- Sewerage and the treatment and disposal of sewage
- Stormwater drainage
- Community and leisure assets
- Rubbish and recycling
- Environmental and regulatory services
- Community well-being

Each section follows the same structure:

1 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.

2 Major programmes

An overview of the major programmes in that group of activities, for each year for the first three years, then for the following seven years.

3 Funding Impact Statement

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

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.



Community Leadership Group of Activities

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

Rationale	This group of activities contributes to opportunities to participate in civic life and to have an impact over decisions which affect quality of life.
Significant negative effects on the local community	No significant negative effects have been identified for this group of activities
Contribution to community outcomes	Infrastructural service levels Communication/engagement and collaboration Rates level/affordability/value
Major aspect of the service for statement of service provision	1 Completion of Annual Plan actions on time 2 Completion of capital programme. 3 Satisfaction 4 Value for money 5 Effectiveness of communication 6 Maori responsiveness framework 7 Engagement with sector excellence programmes

The Community Leadership group of activities is concerned with local democratic decision-making. It includes – strategic planning, elections, Council, community boards and committees and iwi liaison.

Strategic Planning

The strategic planning activity enables Council to make considered and balanced decisions. It covers the Long Term Plan, Annual Plan, Annual Report, policy development and review, bylaw development and review, and legal compliance.

Elections

Council ensures that local elections and by-elections for the Council and Community Boards are conducted in accordance with legal requirements. Council also

adapts these processes when making appointments to the District's Community Committees.

Council is also required to review representation requirements once every 6 years. The last review was in 2012, so a review is due in 2018. This process provides assessment, and potential re-definition of Council's ward structure and community boards/committees and reserve management committees.

Council

The Mayor and Councillors are elected by the community to provide leadership, to make decisions which are in the best interests of the communities in the District and to communicate these effectively to the community. Council is an advocate for the District particularly to the Regional Council and Central Government. Through its Chief Executive (and staff appointed by that officer), Council has access to advice to help it make useful decisions and to then implement them. The Audit/Risk Committee oversees a risk management framework and an annual programme of work by the Internal Auditors. Council engaged with both CouncilMark and the Australasian LG Performance Excellence Programme to promote independent assessment of its performance and suggestions for improvement.

Community Boards and Community Committees

Community Boards and Community Committees provide a channel for local people to be directly involved with decisions affecting them. Community Boards are statutory bodies elected alongside the Council at triennial elections and their members are paid, as are the Mayor and Councillors. Community Committees are nominated from within the community (and if necessary an election is held at a public meeting) and membership is on a voluntary basis.

They are provided with a small annual discretionary grant to undertake local projects without further Council approval. Additionally, Council is trialling further delegations which include distribution of Council's Community Initiatives Fund, increased partnership with town development trusts and local parks programmes.

Iwi Liaison

Council consults with Māori on significant decisions and works with Māori to identify (and implement) opportunities for the District as a whole to develop. In the Rangitikei, the most obvious form for this consultation is the bi-monthly meetings of Te Roopu Ahi Kaa, a Komiti which has representation from all Iwi in the District (together with the unique Māori community at Ratana). The relationship is outlined in the Memorandum of Understanding –Tutohinga between the District Council, eleven Iwi and hapu groups that comprise Te Tangata Whenua O Rangitikei and the Ratana Community.

Council also works with Iwi and hapu in developing collaborative capacity building and has a small funding programme to support this. Council is in discussions with Te Roopu Ahi Kaa for the establishment of an iwi/Maori liaison officer. The role has two key deliverables - to support and develop Iwi/Maori capability and to assist in the development and relevance of Council policy.

Major Programmes

YEAR	PROGRAMMES
Year 1 (2018/19)	<p>Strategic Planning Annual Report 2017/18 Annual Plan 2019/20 Delivery of programme of policy and bylaw review</p> <p>Elections Representation review (for the 2019 elections completed)</p> <p>Council Preparation of order papers that ensure compliant decision-making Internal Audit programme Engagement with sector excellence programmes</p> <p>Iwi Liaison Te Roopu Ahi Kaa Strategic Plan – review</p>
Year 2 (2019/2020)	<p>Strategic Planning Annual Report 2018/19 Annual Plan 2020/21 Delivery of programme of policy and bylaw review</p> <p>Elections Preparation of the pre-election report (for the 2019 election) - optional Conduct of 2019 local election</p> <p>Council Induction of Council, Community Boards/Committees for the triennium 2019-21 Preparation of Local Governance Statement and update Elected Members Handbook Preparation of order papers that ensure compliant decision-making Internal Audit programme Engagement with sector excellence programme</p> <p>Iwi Liaison Te Roopu Ahi Kaa Strategic Plan – implementing actions Confirmation of Te Roopu Ahi Kaa membership for the 2019-21 triennium</p>



YEAR	PROGRAMMES
<p>Year 3 (2020/2021)</p>	<p>Strategic Planning Long Term Plan 2021/31 Annual Report 2019/20 Delivery of programme of policy and bylaw review</p> <p>Elections Representation Review (for the 2022 election) commenced</p> <p>Council Preparation of order papers that ensure compliant decision-making Internal Audit programme Engagement with sector excellence programmes</p> <p>Iwi Liaison Te Roopu Ahi Kaa Strategic Plan – implementing actions Review key outcomes from Maori community development programme for input into 2021-2031 LTP</p>
<p>Years 4-10 (2021/2028)</p>	<p>Strategic Planning Long Term Plan 2024/2034 Annual Reports Annual Plans Delivery of programme of policy and bylaw review</p> <p>Elections Conduct 2022 and 2025 elections Representation review – Year 6/7</p> <p>Council Preparation of order papers that ensure compliant decision-making Internal Audit programme Engagement with sector excellence programmes</p> <p>Iwi Liaison Te Roopu Ahi Kaa Strategic Plan – implementing actions</p>

Rangitikei District Council: Funding Impact Statement for the years ending 30 June 2019 to 2028 – Community Leadership

	Annual Plan 2017/2018 \$000's	Budget 2018/2019 \$000's	Forecast 2019/2020 \$000's	Forecast 2020/2021 \$000's	Forecast 2021/2022 \$000's	Forecast 2022/2023 \$000's	Forecast 2023/2024 \$000's	Forecast 2024/2025 \$000's	Forecast 2025/2026 \$000's	Forecast 2026/2027 \$000's	Forecast 2027/2028 \$000's
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	967	1,290	1,397	1,342	1,369	1,485	1,428	1,458	1,585	1,527	1,565
Targeted rates	61	70	72	73	75	76	78	80	82	84	86
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	1,028	1,360	1,469	1,415	1,444	1,561	1,506	1,538	1,667	1,611	1,651
Applications of Operating Funding											
Payments to staff and suppliers	1,069	781	881	815	832	942	872	894	1,010	939	966
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	156	578	587	598	609	620	632	643	656	669	684
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	1,225	1,359	1,468	1,413	1,441	1,562	1,504	1,537	1,666	1,608	1,650
Surplus (deficit) of operating funding (A-B)	(197)	1	1	2	3	(1)	2	1	1	3	1
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	-	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(197)	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(197)	-	-	-	-	-	-	-	-	-	-
Surplus (deficit) of capital funding (C-D)	197	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)
Funding Balance ((A-B)+(C-D))	-	(1)	(1)	-	1	(3)	-	(1)	(1)	1	(1)
Depreciation and Amortisation Expense not included above	2	2	2	2	2	2	2	2	2	2	2

Roading Group of Activities

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

Rationale	The roading group of activities provides 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, emissions to air from road transport and associated health impacts and traffic noise and vibration. These negative effects will be mitigated by undertaking crash reduction studies and undertaking safety improvements to the roading network, promotion alternative modes of transport such as walking and surface treatments to minimise noise.
Contribution to community outcomes	Infrastructural service levels
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 percentage of the unsealed road network which is re-metalled 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 Residents perceptions of the provision and maintenance of footpaths, street-lighting and local roads (annual survey) 7 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 Roothing 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 – maintenance, low resilience of the network, 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.

Pavements

The road network is made up of 1,225km of roads; 796km are sealed with 429km unsealed. The purpose of each road pavement is to provide an element of the network that is:

- Appropriate and suitable for the effective and efficient movement of the vehicles and people using it,
- Has a suitable all weather surface that is appropriate to its location and function in terms of skid resistance, noise reduction and smoothness; and

Drainage

Council manages a total of 1,195km of open storm water channel and approximately 131km of constructed kerb and channel completely constructed from concrete and 4660 culverts. The purpose of drainage assets is to:

- Contain and then convey surface water away from the carriageway keeping the road surface and sub-surface dry to minimise water damage (water logged pavements deteriorate rapidly so good drainage is necessary to minimise premature pavement failure and the associated maintenance costs).

Structures

Bridges

Council maintains a total of 267 bridges including 106 large culverts. Bridges vary from high standard concrete structures to very low standard wooden deck structures. Some have weight and speed restrictions on them. There are eight bridges that straddle the District's boundaries. Three are state highway bridges and the Council has no responsibility for them. Responsibility for the other six bridges is shared with Manawatu District Council, Whanganui District Council or Hastings District Council. The purpose of road bridges is to:

- Provide continuous all weather access over rivers, streams and uneven terrain, and grade separation over railway lines and other roads.

Retaining walls

Differing methods of design and construction are adopted for new retaining walls depending on the requirements for the site. The purpose of a retaining wall is to:

- Provide structural support and lateral restraint to the carriageway.
- Provide structural support to land adjacent/above the carriageway, preventing material slipping down and blocking the drainage channel or road.

Street Lighting

The broad use of the term "street light" when referring to the asset includes the following three main components:

- Pole, this can be a utility network owned pole or a standalone street light pole
- Bracket, the steel arm mounted to the pole to support the luminaire, in the case of steel standalone poles the bracket is an integral part of the pole but it is still identified as a separate component.
- Luminaire, lighting unit which comprises of control gear and lamp

The purpose of street lighting is to:

- Ensure the council's street lighting and amenity installation continues to operate safely, efficiently and effectively over its economic life with minimum failures and outages.

Traffic Services

Traffic Services assets consist of road signs, site rails, pavement markings, traffic islands and road edge markers. Council manages 4,222 road signs and edge marker posts, 293km of road markings and 1,903 streetlights). The purpose of Traffic Services is to:

- Aid the safe and orderly movement of traffic and indicate road use restrictions or other information. A good standard of signs and markings can contribute significantly to a safer road network.

Footpaths

Council manages a total of 88km of footpaths throughout the District. The type of surface used is dependent on life cycle cost considerations, pedestrian volumes and the amenity value of the location e.g. shopping and commercial areas. The purpose of footpaths is to:

- Maintain footpaths to provide the safe passage of users in an affordable manner which enables the most affordable lifecycle costs.

Environmental Management

Environmental management consists of stock crossing/droving, cattle stops, fords, litter detritus and street cleaning, vegetation control and roadside berms. The purpose of environmental management is to:

- Manage the activities within the environmental management area in a sustainable and affordable manner that protects the roading network.

Major Programmes

YEAR	PROGRAMMES	
Year 1 (2018/19)	Pavements Resilience improvements Rehabilitation: <ul style="list-style-type: none"> • Mangahoe Road • Parewanui Road/Ferry Road • Spooners Hill Road • Taihape Napier Road 2 • Pukepapa Road – (reserve project) Seal widening: <ul style="list-style-type: none"> • Makirikiri Road • Mangatipona/Kauangaroa/Okirae Road intersection • Ruanui Road 	Bridges Replacement: <ul style="list-style-type: none"> • Mangaweka Bridge • Te Kapua Bridge Strengthening: <ul style="list-style-type: none"> • Kakariki Bridge • Moawhango Bridge • Otara Road Bridge Street Lighting Accelerated renewal programme of LED carriageway lighting
Year 2 (2019/2020)	Pavements Resilience improvements Rehabilitation: <ul style="list-style-type: none"> • Bryces Line • Turakina Valley Road 1 • Skerman Street • Taihape Napier Road 2 • Pukepapa Road (reserve project) Seal widening: <ul style="list-style-type: none"> • Tennant Road • Kie Kie Road • Murimotu Road 	Bridges Replacement: <ul style="list-style-type: none"> • Mangaweka Bridge Strengthening: <ul style="list-style-type: none"> • Kakariki Bridge • Moawhango Bridge • Toe Toe Bridge • Otara Road Bridge Street Lighting Accelerated renewal programme of LED carriageway lighting

YEAR	PROGRAMMES	
Year 3 (2020/2021)	Pavements • Resilience improvements Rehabilitation: <ul style="list-style-type: none"> • Morris Street • Tutaenui Road • Pukepapa Road (reserve project) Seal widening: <ul style="list-style-type: none"> • Pukepapa Road • Kakariki Road • Murimotu Road Seal widening and geometric improvements: <ul style="list-style-type: none"> • Toe Toe Road • Taihape-Napier Road 	Bridges Strengthening: <ul style="list-style-type: none"> • Toe Toe Bridge • Blundell's Bridge • Otara Road Bridge Street Lighting Accelerated renewal programme of LED carriageway lighting
Years 4-10 (2021/2028)	Pavements <ul style="list-style-type: none"> • Ongoing rehabilitation and seal widening projects Bridges <ul style="list-style-type: none"> • Ongoing strengthening work assessed on a case by case basis 	

Rangitikei District Council: Funding Impact Statement for the years ending 30 June 2019 to 2028 - Rooding

	Annual Plan 2017/2018 \$000's	Budget 2018/2019 \$000's	Forecast 2019/2020 \$000's	Forecast 2020/2021 \$000's	Forecast 2021/2022 \$000's	Forecast 2022/2023 \$000's	Forecast 2023/2024 \$000's	Forecast 2024/2025 \$000's	Forecast 2025/2026 \$000's	Forecast 2026/2027 \$000's	Forecast 2027/2028 \$000's
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	-	145	152	168	172	176	180	185	190	195	200
Targeted rates	6,748	6,508	6,574	6,788	6,861	6,939	7,189	7,276	7,374	7,672	7,785
Subsidies and grants for operating purposes	3,337	3,337	3,410	3,485	3,565	3,651	3,739	3,832	3,932	4,038	4,151
Fees and charges	30	30	31	31	32	33	33	34	35	36	37
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	115	115	118	120	123	126	129	132	136	139	143
Total Operating Funding (A)	10,230	10,135	10,285	10,592	10,753	10,925	11,270	11,459	11,667	12,080	12,316
Applications of Operating Funding											
Payments to staff and suppliers	6,158	5,938	6,070	6,202	6,344	6,499	6,653	6,820	6,998	7,186	7,388
Finance costs	118	101	99	97	97	97	101	102	108	107	116
Internal charges and overheads applied	475	770	784	798	813	828	844	861	879	899	919
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	6,751	6,809	6,953	7,097	7,254	7,424	7,598	7,783	7,985	8,192	8,423
Surplus (deficit) of operating funding (A-B)	3,479	3,326	3,332	3,495	3,499	3,501	3,672	3,676	3,682	3,888	3,893
Sources of capital funding											
Subsidies and grants for capital expenditure	4,824	4,465	6,322	3,915	4,254	4,356	4,460	4,483	4,600	4,724	4,867
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(165)	(55)	(31)	(51)	(44)	(36)	(39)	(31)	(24)	(28)	(19)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	4,659	4,410	6,291	3,864	4,210	4,320	4,421	4,452	4,576	4,696	4,848
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	1,608	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	5,679	7,222	10,137	6,304	6,905	7,070	7,240	7,207	7,395	7,594	7,896
Increase (decrease) in reserves	851	514	(514)	1,055	804	751	853	921	863	990	845
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	8,138	7,736	9,623	7,359	7,709	7,821	8,093	8,128	8,258	8,584	8,741
Surplus (deficit) of capital funding (C-D)	(3,479)	(3,326)	(3,332)	(3,495)	(3,499)	(3,501)	(3,672)	(3,676)	(3,682)	(3,888)	(3,893)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-
Depreciation and Amortisation Expense not included above	6,682	6,689	6,689	6,996	6,996	6,996	7,343	7,343	7,343	7,768	7,768

Water Supply Group of Activities

Improving public health through the provision of water that meets New Zealand Drinking Water Standards; 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 Drinking Water Standards for New Zealand (DWSNZ). 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	<p>Infrastructural service levels Environment/climate change Economic development</p>
Major aspect of the service for statement of service provision	<ol style="list-style-type: none"> 1 The extent to which the Council's drinking water supply complies with: <ul style="list-style-type: none"> • Part 4 of the drinking water standards (bacteria compliance criteria) • Part 5 of the drinking water standards (protozoa compliance criteria) 2 Compliance with resource consents (urban and rural) 3 Number of unplanned water supply disruptions affecting multiple properties 4 The percentage of real water loss from the Council's networked urban reticulation system 5 The average consumption of drinking water per day per resident within the District 6 Where the Council attends a call-out in response to a fault or unplanned interruption to its networked reticulation system (urban and rural), the following median times are measured: <ul style="list-style-type: none"> • attendance for urgent call-outs: from the time that the Council receives notification to the time that service personnel reach the site, and • 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 • attendance for non-urgent call-outs: from the time that the Council receives notification to the time that service personnel reach the site, and • 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 7 The total number of complaints (expressed per 1000 connections to the reticulated networks) received by the Council about <ul style="list-style-type: none"> • drinking water clarity • drinking water taste • drinking water pressure or flow • continuity of supply, and • The Council's response to any of these issues 8 Random flow checks at the different supplies

Urban Water Supplies

Urban drinking water supplies are provided to meet the domestic, commercial and fire-fighting requirements in the following urban communities of the Rangitikei - Bulls, Marton, Taihape, Hunterville, Mangaweka and Ratana. This activity includes maintaining Council's water treatment plants and water storage facilities, maintaining and repairing Council's reticulation network system and monitoring and managing the demand for water to ensure compliance with the New Zealand Drinking Water Standards.

Rural Water Supplies

The activity administers Rural Water Supplies on behalf of the appropriate committees in Hunterville, Erewhon, Omatane, and, to a lesser extent, Putorino.

Major Programmes

YEAR	PROGRAMMES
Year 1 (2018/19)	Marton – pipe replacement programme (ongoing) Bulls State Highway 1 – renewal of mains Taihape (Hautapu River) – resource consent renewal Hunterville Water Supply upgrade Water Reticulation Renewals – District-wide <ul style="list-style-type: none"> • Erewhon • Taihape Falling Main • Taihape Kokako Street • Taihape Takahe Street • Taihape Wren Street • Taihape Lark/Swan Street • Mangaweka Rising Main • Marton Tutaenui Rd Trunk Main (Survey and Design) • Marton Wellington Road 200m
Year 2 (2019/2020)	Marton – pipe replacement programme (ongoing) Broadway, Marton Trunk Main – extension of 300mm main between Signal Street and 146 Broadway Marton – Tutaenui Rd Trunk Main Renewal – Stage 2 Water Treatment Plant Seismic Improvements (Years 2-10) Water Reticulation Renewals – District-wide <ul style="list-style-type: none"> • Taihape Mataroa Road • Marton Tutaenui Trunk Main • Erewhon
Year 3 (2020/2021)	Marton – pipe replacement programme (ongoing) Bulls – resource consent renewal Calico Line UV Installation Marton – Tutaenui Rd Trunk Main Renewal – Stage 3 Water Reticulation Renewals – District-wide <ul style="list-style-type: none"> • Taihape Falling Main • Marton Bond Street • Erewhon
Years 4-10 (2021/2028)	Marton – pipe replacement programme (ongoing) Water Reticulation Renewals – District-wide

Rangitikei District Council: Funding Impact Statement for the years ending 30 June 2019 to 2028 – Water supply

	Annual Plan 2017/2018 \$000's	Budget 2018/2019 \$000's	Forecast 2019/2020 \$000's	Forecast 2020/2021 \$000's	Forecast 2021/2022 \$000's	Forecast 2022/2023 \$000's	Forecast 2023/2024 \$000's	Forecast 2024/2025 \$000's	Forecast 2025/2026 \$000's	Forecast 2026/2027 \$000's	Forecast 2027/2028 \$000's
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	103	-	-	-	-	-	-	-	-	-	-
Targeted rates	4,774	4,583	4,920	5,183	5,390	5,522	5,809	6,003	6,262	6,494	6,782
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	4,877	4,583	4,920	5,183	5,390	5,522	5,809	6,003	6,262	6,494	6,782
Applications of Operating Funding											
Payments to staff and suppliers	2,226	2,034	2,086	2,133	2,184	2,239	2,293	2,354	2,415	2,479	2,549
Finance costs	726	528	794	900	1,011	1,063	1,202	1,306	1,472	1,529	1,712
Internal charges and overheads applied	649	963	982	999	1,017	1,036	1,056	1,077	1,100	1,123	1,149
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	3,601	3,525	3,862	4,032	4,212	4,338	4,551	4,737	4,987	5,131	5,410
Surplus (deficit) of operating funding (A-B)	1,276	1,058	1,058	1,151	1,178	1,184	1,258	1,266	1,275	1,363	1,372
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	3,661	5,622	2,241	1,908	633	1,426	1,071	1,190	980	405	489
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	3,661	5,622	2,241	1,908	633	1,426	1,071	1,190	980	405	489
Applications of capital funding											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	75	1,041	570	844	322	330	338	347	356	366	376
- to replace existing assets	5,642	5,638	2,729	2,215	1,488	2,283	1,991	2,110	1,900	1,402	1,486
Increase (decrease) in reserves	(781)	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	4,936	6,679	3,299	3,059	1,810	2,613	2,329	2,457	2,256	1,768	1,862
Surplus (deficit) of capital funding (C-D)	(1,275)	(1,057)	(1,058)	(1,151)	(1,177)	(1,187)	(1,258)	(1,267)	(1,276)	(1,363)	(1,373)
Funding Balance ((A-B)+(C-D))	1	1	-	-	1	(3)	-	(1)	(1)	-	(1)
Depreciation and Amortisation Expense not included above	1,346	1,385	1,398	1,514	1,540	1,550	1,640	1,650	1,660	1,768	1,778

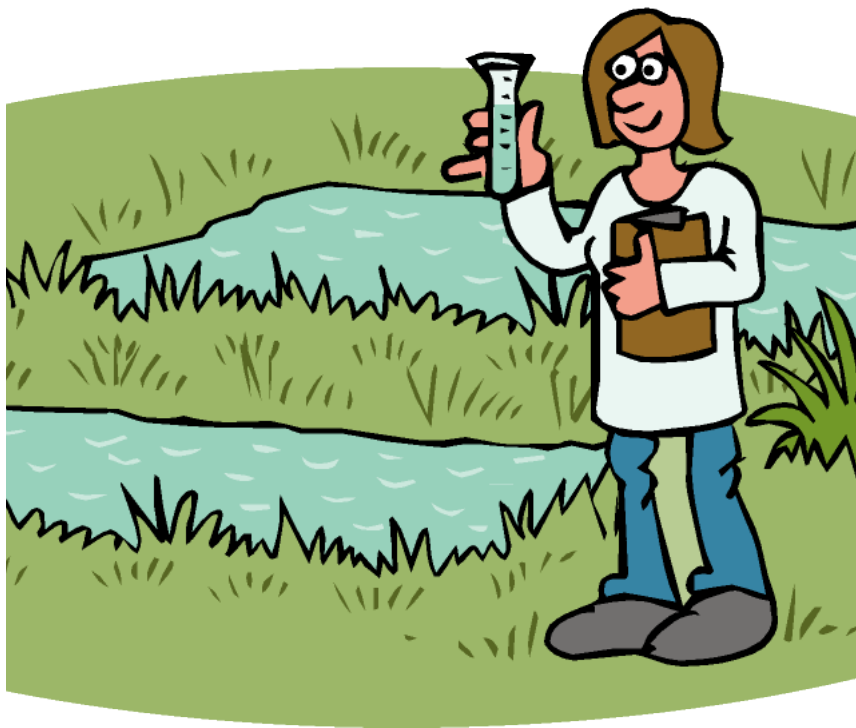
Sewerage and the Treatment and Disposal of Sewage Group of Activities

To provide and manage waste water 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	Infrastructural service levels Environment/climate change
Major aspect of the service for statement of service provision	<ol style="list-style-type: none"> 1 Compliance with the Council's resource consents for discharge from its sewerage system measured by the number of: <ul style="list-style-type: none"> • abatement notices • infringement notices • enforcement orders, and • convictions 2 Routine compliance monitoring of discharge consents 3 Number of dry weather overflows from each network (response/ resolution time) 4 The number of dry weather sewerage overflows from the Council's sewerage system, expressed per 1000 sewerage connections to that sewerage system 5 Where the Council attends to sewerage overflows resulting from a blockage or other fault in the Council's sewerage system, the following median times are measured <ul style="list-style-type: none"> • attendance time: from the time that the Council receives notification to the time that service personnel reach the site, and • resolution time: from the time that the Council receives notification to the time that service personnel confirm resolution of the fault of interruption 6 The total number of complaints received by the Council about any of the following: <ul style="list-style-type: none"> • sewage odour • sewerage system faults • sewerage system blockages, and • the Council's response to issues with its sewerage systems

Wastewater Collection, Treatment and Disposal

This activity provides for the process of collecting wastewater and treating it to an acceptable standard for discharge into the environment. It includes wastewater from domestic, commercial and industry. Wastewater treatment systems are maintained in Taihape, Mangaweka, Hunterville, Marton, Koitiata, Ratana and Bulls. A key aspect of this activity is gaining and complying with resource consents for the discharge of treated wastewater from the wastewater treatment plants throughout the District. Compliance with statutory obligations under the Local Government Act 2002, Health Act 1956 and Resource Management Act 1991 is also important.



Major Programmes

YEAR	PROGRAMMES
Year 1 (2018/19)	Marton and Bulls Combined Wastewater Scheme <ul style="list-style-type: none"> • Pipeline Marton to Bulls • Land purchase Rātana Wastewater Treatment Plant Upgrade Taihape – Papakai Rd Wastewater Pump Station Upgrade Wastewater Reticulation Renewals – District-wide <ul style="list-style-type: none"> • Bulls High Street • Infiltration reduction through relining programme
Year 2 (2019/2020)	Marton and Bulls Combined Wastewater Scheme <ul style="list-style-type: none"> • Irrigation development (Y2-Y6) • Pipeline to irrigation from Bulls (Y2-Y6) Taihape WWTP Desludging Wastewater Reticulation Renewals – District-wide <ul style="list-style-type: none"> • Infiltration reduction through relining programme
Year 3 (2020/2021)	Marton and Bulls Combined Wastewater Scheme <ul style="list-style-type: none"> • Irrigation development (Y2-Y6) • Pipeline to irrigation from Bulls (Y2-Y6) Wastewater Reticulation Renewals – District-wide <ul style="list-style-type: none"> • Infiltration reduction through relining programme
Years 4-10 (2021/2028)	Marton and Bulls Combined Wastewater Scheme <ul style="list-style-type: none"> • Irrigation development (Y2-Y6) • Pipeline to irrigation from Bulls (Y2-Y6) • Bulls treatment replacement (Y5-Y8) Koitiata Wastewater Treatment Plant resource consent Mangaweka Wastewater Treatment Plant resource consent Years 5-6 Mangaweka Wastewater Treatment Plant Upgrade Years 7-8 Taihape Wastewater Discharge Consent Renewal Years 5-6 Taihape Wastewater Treatment Plant Upgrade Years 6 Wastewater Reticulation Renewals – District-wide Years 4 - 10

Rangitikei District Council: Funding Impact Statement for the years ending 30 June 2019 to 2028 – Sewerage and the Treatment and Disposal of Sewage

	Annual Plan 2017/2018 \$000's	Budget 2018/2019 \$000's	Forecast 2019/2020 \$000's	Forecast 2020/2021 \$000's	Forecast 2021/2022 \$000's	Forecast 2022/2023 \$000's	Forecast 2023/2024 \$000's	Forecast 2024/2025 \$000's	Forecast 2025/2026 \$000's	Forecast 2026/2027 \$000's	Forecast 2027/2028 \$000's
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	2,140	2,240	2,589	2,778	3,129	2,839	3,035	3,810	3,777	3,872	3,998
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	200	200	205	210	215	220	225	231	237	244	251
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	2,340	2,440	2,794	2,988	3,344	3,059	3,260	4,041	4,014	4,116	4,249
Applications of Operating Funding											
Payments to staff and suppliers	1,191	1,121	1,150	1,176	1,203	1,235	1,264	1,298	1,331	1,366	1,405
Finance costs	195	237	555	663	725	765	941	1,274	1,545	1,673	1,989
Internal charges and overheads applied	226	365	372	379	386	393	400	409	417	426	436
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	1,612	1,723	2,077	2,218	2,314	2,393	2,605	2,981	3,293	3,465	3,830
Surplus (deficit) of operating funding (A-B)	728	717	717	770	1,030	666	655	1,060	721	651	419
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	6,438	6,733	2,287	1,010	506	2,478	5,473	3,036	2,212	2,232	924
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	6,438	6,733	2,287	1,010	506	2,478	5,473	3,036	2,212	2,232	924
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	4,746	50	-	-	215	220	225	1,792	59	61	-
- to replace existing assets	2,578	7,400	3,005	1,781	1,320	2,926	5,903	2,305	2,875	2,821	1,343
Increase (decrease) in reserves	(157)	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	7,167	7,450	3,005	1,781	1,535	3,146	6,128	4,097	2,934	2,882	1,343
Surplus (deficit) of capital funding (C-D)	(729)	(717)	(718)	(771)	(1,029)	(668)	(655)	(1,061)	(722)	(650)	(419)
Funding Balance ((A-B)+(C-D))	(1)	-	(1)	(1)	1	(2)	-	(1)	(1)	1	-
Depreciation and Amortisation Expense not included above	727	717	718	771	771	778	824	831	865	918	920

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	<p>Significant negative effects as a result of this activity have the potential to occur as follows:</p> <ul style="list-style-type: none"> • Flooding of properties. There will be times when rainfall exceeds the design of the stormwater system resulting in flooding. Ongoing improvements of the stormwater network are planned to address this issue. 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	<p>Infrastructural service levels Environment/climate change</p>
Major aspect of the service for statement of service provision (including mandatory measures)	<ol style="list-style-type: none"> 1 Compliance with the Council's resource consents for discharge from its stormwater system measured by the number of <ul style="list-style-type: none"> • abatement notices • infringement notices • enforcement orders, and • convictions 2 The number of flooding events that occurred in the District. For each flooding event the number of habitable floors affected (expressed per 1,000 properties connected to the Council's stormwater system). 3 The number of complaints received by the Council about the performance of its stormwater system, expressed per 1,000 properties connected to the Council's stormwater system 4 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.

Stormwater Drainage

The activity provides a collection and disposal system for surface and, in some instances, sub-surface water through the following urban communities - Bulls, Marton, Taihape, Hunterville, Mangaweka and Ratana. There are also stormwater assets on a smaller scale in communities such as Utiku, Koitiata, and Scotts Ferry.

In addition to the assets owned for the stormwater activity, the roading activity owns assets for drainage of roads, and Horizons Regional Council has an extensive network of detention dams which aim to prevent flooding.



Major Programmes

YEAR	PROGRAMMES
Year 1 (2018/19)	Stormwater Reticulation Renewals and improvements – District-wide <ul style="list-style-type: none"> • Scotts Ferry – new drainage system: \$505,000 • Marton – Harris/Pukepapa drain \$258,000 • Marton – Russell St catchment \$95,000 • Marton – Wilson Place \$75,000 • Marton – Wellington Road drain \$245,000 • Taihape – Paradise Walkway \$80,000
Year 2 (2019/2020)	Stormwater Reticulation Renewals and improvements – District-wide <ul style="list-style-type: none"> • Koitiata – new drainage system \$448,000 • Marton – Harris St upstream catchment works \$255,000 • Marton – Hereford St drain \$245,000 • Marton – Central drain catchment (200m) \$250,000
Year 3 (2020/2021)	Stormwater Reticulation Renewals and improvements – District-wide <ul style="list-style-type: none"> • Bulls – town centre \$500,000 • Marton – Central drain catchment (200m) \$250,000 • Hunterville – town centre drainage \$146,000 • Taihape – town centre drainage \$250,000
Years 4-10 (2021/2028)	Stormwater Reticulation Renewals and improvements – District-wide – Years 4 – 10 (Y4) <ul style="list-style-type: none"> Ratana – new drainage system \$500,000 Bulls – town centre drainage \$346,000 Marton – Central drain catchment (200m) \$250,000 Taihape – town centre drainage \$250,000 (Y5) <ul style="list-style-type: none"> Bulls – Upper catchment works \$228,000 Marton – Central drain catchment (200m) \$250,000 Hunterville – new drainage system \$500,000 Taihape – Upper catchment works \$250,000

Rangitikei District Council: Funding Impact Statement for the years ending 30 June 2019 to 2028 – Stormwater

	Annual Plan 2017/2018 \$000's	Budget 2018/2019 \$000's	Forecast 2019/2020 \$000's	Forecast 2020/2021 \$000's	Forecast 2021/2022 \$000's	Forecast 2022/2023 \$000's	Forecast 2023/2024 \$000's	Forecast 2024/2025 \$000's	Forecast 2025/2026 \$000's	Forecast 2026/2027 \$000's	Forecast 2027/2028 \$000's
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	552	634	694	774	831	904	1,002	1,088	1,188	1,284	1,425
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	2	2	2	2	3	3	3	3	3	3	3
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	554	636	696	776	834	907	1,005	1,091	1,191	1,287	1,428
Applications of Operating Funding											
Payments to staff and suppliers	228	205	211	215	219	227	231	238	244	249	257
Finance costs	(51)	25	71	115	156	214	280	349	433	489	613
Internal charges and overheads applied	64	113	115	118	120	122	124	127	130	133	136
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	241	343	397	448	495	563	635	714	807	871	1,006
Surplus (deficit) of operating funding (A-B)	313	293	299	328	339	344	370	377	384	416	422
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	(44)	965	928	820	1,108	1,006	1,074	999	969	1,142	1,108
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(44)	965	928	820	1,108	1,006	1,074	999	969	1,142	1,108
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	470	750	769	786	805	825	902	867	890	914	939
- to replace existing assets	179	508	460	363	641	526	543	510	464	644	592
Increase (decrease) in reserves	(380)	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	269	1,258	1,229	1,149	1,446	1,351	1,445	1,377	1,354	1,558	1,531
Surplus (deficit) of capital funding (C-D)	(313)	(293)	(301)	(329)	(338)	(345)	(371)	(378)	(385)	(416)	(423)
Funding Balance ((A-B)+(C-D))	-	-	(2)	(1)	1	(1)	(1)	(1)	(1)	-	(1)
Depreciation and Amortisation Expense not included above	293	293	300	330	337	345	370	378	385	416	423

Community and Leisure Assets Group of Activities

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

Rationale	This group of activities provides opportunities for recreational, leisure and cultural pursuits and for social participation and cohesion.
Significant negative effects on the local community	No significant negative effects have been identified for this group of activities
Contribution to community outcomes	Infrastructural service levels Future-looking community facilities Communication/engagement and collaboration
Major aspect of the service for statement of service provision	<ol style="list-style-type: none"> 1 Progressive improvement based on Annual Resident Survey. <ul style="list-style-type: none"> • Public libraries • Public swimming pools • Sports fields and parks • Public toilets • Community buildings • Camping grounds 2 Compliance with relevant standards <ul style="list-style-type: none"> • Swim centres • Community housing • Public toilets • Parks 3 Number of users of libraries 4 Number of users of pools 5 Occupancy of community housing

Rangitikei District Council is the main provider of Community and Leisure Assets in the District, however, other facilities such as halls, pools, and sports fields are provided by schools and other community groups.

Some Council owned buildings are leased to other groups. Council remains responsible for these buildings and so they are covered by this group of activities. Some properties contain leases allowing sports clubs and organisations to operate buildings on Council land. These buildings and other lessee improvements are not covered by this Plan.

Parks and Reserves

Council has a network of open spaces, including parks, playgrounds, gardens, trees and reserves that provide a wide range of leisure and recreation opportunities for the community. Since 1 August 2015 when Council took the management of its parks and reserves back in-house and has been working to improve the levels of service with the intention that the parks and reserves become a hub for community well-being. Moving forward, Council intends on maintaining parks and reserves based on Council's Recreational and Reserve Management Plans and the New Zealand Recreation Association Categories and Levels of Service guideline which will ensure the District's parks are developed and maintained to an increasing standard.

This activity involves maintaining parks and sports grounds to ensure provision of quality, safe spaces for recreation and leisure, managing parks and sports grounds bookings, fees and charges and liaising with ground staff to ensure facilities are ready for use, liaising with user groups and undertaking development projects. Key projects include:

- Redevelopment of the Marton B and C Dams. This site was logged in early 2018 and requires a detailed development plan to ensure regeneration requirements can be met. A development plan has been prepared and will be implemented to include a wider scope of environmental enhancement, regeneration and an annual work programme. The funds from the logging are being re-invested into the site.
- Creating a development plan and implementing it for Memorial Park, Taihape will also be a key focus over the coming to create recreational opportunities and linkages between Memorial Park and Papakai Scenic Reserve Taihape. The plan will focus on passive recreation opportunities within these areas.

- Community-led redevelopment of the playground at Memorial Hall, Marton to create a fit-for-purpose modern facility for the town to enjoy.
- Community-led upgrade and development of the Santoft Domai.

Community Buildings

Council's key focus is to develop multi-purpose buildings in Bulls, Marton and Taihape. These buildings will have a range of functions – learning and information hubs, service centres, meeting spaces, youth space, and space for social agencies. The multi-purpose buildings will enable Council to provide fit-for-purpose buildings, facilities and services for the local communities, while increasing efficiency for the staffing of the site. Existing buildings will be disposed of, and earthquake-prone building strengthening requirements will be addressed.

The project for Bulls is the most advanced, with design work almost complete. The key issue for moving this project forward is funding. The project is intended to be funded through a mix of Council funding, community fundraising and external grants. However, there have been issues achieving the target for community fundraising and external grants which has delayed the project.

The project for Marton has begun the project planning stage, while the project for Taihape will begin in Year 5 of the Long Term Plan.

Rural Halls

Council owns eight rural halls throughout the District which are managed by voluntary community management committees. The halls service the local communities and are used for a range of local events. The halls are in the process of being made fit-for-purpose due to the support of an external grant by Dudding Trust.

Swimming Pools

Three Swim Centres in the District are available for public recreation. The facilities in Marton and Taihape are owned by Council, but operated under contract. The facility in Hunterville is community owned, and Council supports the pool through an annual operating grant. The Swim Centre in Marton is open every year for a swim season that runs from the end of September through to the end of April and

provides a full size heated indoor 50 metre pool, as well as a learners pool. The Marton Swim Centre also offers swimming lessons. The Swim Centre in Taihape is open every year for a swim season that runs from November through to the end of March. The facility contains a heated indoor 25 metre pool, a learner pool and a toddler pool. The Hunterville facility is also open during the summer swim season and provides an unheated outdoor pool.

Libraries

Libraries provide the residents and visitors to the District easy access to information and leisure through a balanced collection of books, materials, and technologies. They are welcoming, safe places that serve the communities educational, leisure and cultural needs, as well as providing a space for social connectedness. This activity provides fully staffed libraries in Bulls, Marton and Taihape, as well as, voluntary libraries in Mangaweka and Hunterville. The proposed community centre in Bulls will increase this service from 5 to 7 days, to align with the Taihape library. Additionally a survey of library use in Marton are being undertaken to better understand the potential demand for a 7 day per week service in Marton.

The Libraries do not charge for issues, over-due books or internet usage. There is expected to be a growth in the range of electronic format resources that will be available through the libraries. Opportunities for the libraries will be through collaboration partnerships with other libraries and agencies and organisations, using technology to provide more services and maximise resources.

Community Housing

Council owns and manages 72 community housing units for older people in Taihape, Marton, Bulls and Ratana. The units are mainly small one bedroom flats suited to single people, with a few double sized flats which provide for couples. The units, while historically experiencing occupancy issues, now have high occupancy. Council is committed in the short term to implement an integrated approach to the delivery of an effective and efficient capital renewal programme. This could include reconfiguration of units to improve functionality, and improve warmth and energy efficiency. It may also include the sale and purchase of property and new builds.

Public Toilets

Council provides, maintains and leases a network of public toilets throughout the District which serve both the local community and visitors. An increased number of visitors to the District, as well as, the increasing standard of Council's parks has consequently increased the demand for toilets in these areas. Community demand for public toilets remains high, and Council will seek to leverage off external funding sources wherever possible.

Cemeteries

Rangitikei District Council has direct management of the following cemeteries throughout the District - Taihape, Mangaweka, Hunterville, Marton (Mount View), Bulls (Clifton), Turakina, Ohingaiti and Ratana. The Ratana community maintains the cemetery as part of its overall maintenance contract for the Township, with the other cemeteries maintained by the Parks Team. Other than ongoing maintenance, there are a number of upcoming projects – the possibility of an eco-burial in Taihape, the extension of a parking area in Taihape, the development of a 100-year extension at Mt View and major tree work as a result of past under-management.

Property

Council owns a number of properties which it uses to support and as part of Council business, or leases out to third parties. Council is in the process of identifying which of these properties are surplus to requirements, and will sell. Campgrounds are Council property that has increasing use and demand from visitors. Campgrounds are provided in Dudding Lake, Koitiata, Scotts Ferry and Mangaweka.

Major Programmes

YEAR	PROGRAMMES
Year 1 (2018/19)	<p>Parks</p> <ul style="list-style-type: none"> • Parks Upgrade Partnership Fund • Skatepark at Marton Centennial Park • Marton B & C Dams – implement the management plan for the B & C Dams • Marton Memorial Hall Playground – community-led upgrade/redevelopment • Memorial Park Taihape – develop and implement a plan to maximise recreational opportunities • Santoft Domain – community led upgrade <p>Community buildings</p> <ul style="list-style-type: none"> • Bulls Community Centre – award of tender and start construction • Marton Civic Centre Development – design • Taihape Memorial Park ablution facilities • Asbestos management <p>Community housing</p> <ul style="list-style-type: none"> • Refurbishment of housing stock <p>Public toilets</p> <ul style="list-style-type: none"> • Marton – 24/7 toilets installed • Mangaweka Village <p>Swimming pools</p> <ul style="list-style-type: none"> • Taihape – re-painting of the main pool and addition of covers • Marton – re-painting • Section 17A review (because of expiry of current contracts in September 2019) <p>Cemeteries</p> <ul style="list-style-type: none"> • Ratana - hard surface roadway • Mt View – roadway extension Stage I <p>Property</p> <ul style="list-style-type: none"> • Dudding Lake – sealing of driveway



YEAR	PROGRAMMES	
Year 2 (2019/2020)	<p>Parks</p> <ul style="list-style-type: none"> • Parks Upgrade Partnership Fund • Marton B & C Dams – implement the management plan for the B & C Dams • Marton Memorial Hall Playground – community-led upgrade/redevelopment • Memorial Park Taihape – develop and implement a plan to maximise recreational opportunities (collaboration with Friends of Taihape) • Santoft Domain – community led upgrade <p>Community housing</p> <ul style="list-style-type: none"> • Refurbishment of housing stock <p>Cemeteries</p> <ul style="list-style-type: none"> • Taihape – new carpark 	<p>Community buildings</p> <ul style="list-style-type: none"> • Bulls Community Centre – construction (completion December 2019) • Marton Civic Centre Development – consenting and tender award • Marton Memorial Hall - repainting • Swimming pools <ul style="list-style-type: none"> • Taihape – re-roofing • Marton – new boilers
Year 3 (2020/2021)	<p>Parks</p> <ul style="list-style-type: none"> • Parks Upgrade Partnership Fund • Marton B and C Dams – implement the management plan for the B and C Dams • Marton Memorial Hall Playground – community-led upgrade/redevelopment • Memorial Park Taihape – develop and implement a plan to maximise recreational opportunities (collaboration with Friends of Taihape) • Street Tree Planting – Taihape • Santoft Domain – community led upgrade 	<p>Community buildings</p> <ul style="list-style-type: none"> • Marton Civic Centre Development – construction <p>Swimming pools</p> <ul style="list-style-type: none"> • Taihape – space heating <p>Community housing</p> <ul style="list-style-type: none"> • Refurbishment of housing stock <p>Property</p> <ul style="list-style-type: none"> • Mangaweka campground - permanent ablution block
Years 4-10 (2021/2028)	<p>Parks</p> <ul style="list-style-type: none"> • Parks Upgrade Partnership Fund • Marton B and C Dams – implement the management plan for the B and C Dams • Memorial Park Taihape – develop and implement a plan to maximise recreational opportunities (Years 4 & 5) • Street Tree Planting – Taihape (Years 4 and 5) 	<p>Community buildings</p> <p>Marton Civic Centre Development – construction completed</p> <p>Taihape Community Centre - Planning</p>

Rangitikei District Council: Funding Impact Statement for the years ending 30 June 2019 to 2028 – Community and Leisure Assets

	Annual Plan 2017/2018 \$000's	Budget 2018/2019 \$000's	Forecast 2019/2020 \$000's	Forecast 2020/2021 \$000's	Forecast 2021/2022 \$000's	Forecast 2022/2023 \$000's	Forecast 2023/2024 \$000's	Forecast 2024/2025 \$000's	Forecast 2025/2026 \$000's	Forecast 2026/2027 \$000's	Forecast 2027/2028 \$000's
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	3,518	3,933	4,151	4,362	4,702	5,316	5,483	5,672	5,998	6,141	6,338
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	106	191	195	199	203	208	212	217	223	228	234
Fees and charges	473	489	498	509	520	531	543	556	569	583	598
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	4,097	4,613	4,844	5,070	5,425	6,055	6,238	6,445	6,790	6,952	7,170
Applications of Operating Funding											
Payments to staff and suppliers	3,080	2,186	2,232	2,279	2,327	2,382	2,435	2,493	2,554	2,616	2,686
Finance costs	17	59	153	206	399	821	830	912	1,118	1,089	1,168
Internal charges and overheads applied	439	1,620	1,648	1,677	1,708	1,739	1,773	1,807	1,845	1,883	1,925
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	3,536	3,865	4,033	4,162	4,434	4,942	5,038	5,212	5,517	5,588	5,779
Surplus (deficit) of operating funding (A-B)	561	748	811	908	991	1,113	1,200	1,233	1,273	1,364	1,391
Sources of capital funding											
Subsidies and grants for capital expenditure	2,106	1,298	1,323	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	2,331	1,947	995	3,864	8,345	(873)	813	2,277	(616)	(674)	(686)
Gross proceeds from sale of assets	1,065	532	532	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	5,502	3,777	2,850	3,864	8,345	(873)	813	2,277	(616)	(674)	(686)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	3,184	2,948	4,046	8,772	-	1,445	2,843	-	-	-
- to improve the level of service	6,804	240	102	141	106	109	178	182	186	191	196
- to replace existing assets	439	1,102	429	292	277	283	195	222	204	209	215
Increase (decrease) in reserves	(1,180)	48	286	294	180	(151)	196	264	269	290	295
Increase (decrease) of investments	-	(50)	(102)	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	6,063	4,524	3,663	4,773	9,335	241	2,014	3,511	659	690	706
Surplus (deficit) of capital funding (C-D)	(561)	(747)	(813)	(909)	(990)	(1,114)	(1,201)	(1,234)	(1,275)	(1,364)	(1,392)
Funding Balance ((A-B)+(C-D))	-	1	(2)	(1)	1	(1)	(1)	(1)	(2)	-	(1)
Depreciation and Amortisation Expense not included above	973	1,090	1,149	1,251	1,313	1,416	1,492	1,511	1,542	1,621	1,627

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 so 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	Infrastructural service levels Environment/climate change Future-looking community facilities
Major aspect of the service for statement of service provision	1 Waste to landfill (tonnage) 2 Waste diverted from landfill (tonnage and percentage of total waste)

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.

Waste Management

This activity includes provision of waste transfer stations across the District to enable residents to dispose of their waste in a safe and convenient manner. Waste transfer

stations are maintained under contract at Bulls, Marton, Ratana, Taihape, Hunterville and Mangaweka. Private industry collects kerbside rubbish bags in all major towns throughout the District. Rubbish bags are purchased from supermarkets and dairies. This activity also includes actively monitoring four closed landfills in Crofton, Bulls, Ratana and Hunterville for compliance with current closed landfill consents.

Waste Minimisation

This activity covers the provision of services to encourage the community to reduce waste. Currently, Council offers a range of waste minimisation initiatives/facilities, mainly through recycling on paper, plastics, glass and green waste at its waste transfer stations (although not all waste transfer stations offer all recycling services). In addition, Council funds a small education programme – schools may choose to participate in the Zero Waste initiative, or a broader sustainability programme through Enviroschools.

Major Programmes

YEAR	PROGRAMMES
Year 1 (2018/19)	Green waste acceptance – Ratana and Hunterville Section 17A review of waste transfer station service (because of expiry of current contract, November 2019)
Year 2 (2019/2020)	No major projects
Year 3 (2020/2021)	No major projects
Years 4-10 (2021/2028)	Waste Management and Minimisation Plan review (Year 5)

Rangitikei District Council: Funding Impact Statement for the years ending 30 June 2019 to 2028 – Rubbish and recycling

	Annual Plan 2017/2018 \$000's	Budget 2018/2019 \$000's	Forecast 2019/2020 \$000's	Forecast 2020/2021 \$000's	Forecast 2021/2022 \$000's	Forecast 2022/2023 \$000's	Forecast 2023/2024 \$000's	Forecast 2024/2025 \$000's	Forecast 2025/2026 \$000's	Forecast 2026/2027 \$000's	Forecast 2027/2028 \$000's
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	110	131	133	136	139	142	145	148	152	155	159
Targeted rates	525	617	1,538	1,572	1,601	1,631	1,671	1,705	1,743	1,705	1,748
Subsidies and grants for operating purposes	47	-	-	-	-	-	-	-	-	-	-
Fees and charges	393	504	514	525	536	548	560	573	587	601	617
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	1,075	1,252	2,185	2,233	2,276	2,321	2,376	2,426	2,482	2,461	2,524
Applications of Operating Funding											
Payments to staff and suppliers	1,061	1,093	1,909	1,948	1,988	2,035	2,079	2,128	2,179	2,231	2,290
Finance costs	(33)	1	32	30	29	28	28	28	29	27	28
Internal charges and overheads applied	62	120	123	125	127	130	133	135	138	141	145
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	1,090	1,214	2,064	2,103	2,144	2,193	2,240	2,291	2,346	2,399	2,463
Surplus (deficit) of operating funding (A-B)	(15)	38	121	130	132	128	136	135	136	62	61
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(1)	654	(36)	(35)	(33)	(32)	(30)	(29)	(28)	(27)	(25)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(1)	654	(36)	(35)	(33)	(32)	(30)	(29)	(28)	(27)	(25)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	30	658	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(45)	35	87	96	97	99	106	107	109	36	37
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(15)	693	87	96	97	99	106	107	109	36	37
Surplus (deficit) of capital funding (C-D)	14	(39)	(123)	(131)	(130)	(131)	(136)	(136)	(137)	(63)	(62)
Funding Balance ((A-B)+(C-D))	(1)	(1)	(2)	(1)	2	(3)	-	(1)	(1)	(1)	(1)
Depreciation and Amortisation Expense not included above	34	38	124	130	130	130	136	136	136	62	62

Environmental and Regulatory Services

Group of Activities

The provision of a legally compliant service as part of Council's role in protecting public safety throughout the District.

Rationale	Environmental and Regulatory services are often statutory and contribute to both personal and public health and safety. Council seeks to deliver an efficient service.
Significant negative effects on the local community	No significant negative effects have been identified for this group of activities
Contribution to community outcomes	Regulatory performance Economic development
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 Possession of relevant authorisations from central government 3 Timeliness of response to requests for service - animal control and environmental health

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

This group of activities operates 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.

Animal Control

This activity involves administering a range of legislation - the Dog Control Act 1996, Impounding Act 1955 regulations, Dog Control Policy, Control of Dogs Bylaw. The service operates 24 hours, 7 day a week, focusing on ensuring dogs are registered and controlled throughout the District, delivering dog owner education, impounding nuisance, surrendered or unregistered animals and wandering stock for collection by owners, rehoming or destruction, classifying the District's menacing and dangerous dogs and maintaining Council's National Dog database interface. The Rangitikei District provides the animal control service to Manawatu District Council.

Building Control

This activity involves processing building consent applications for compliance with the Building Act, issuing code compliance certificates, undertaking inspections during construction and providing advice and information. We also monitor swimming pool and spa pool fencing for compliance and specified systems in commercial and public buildings. A key aspect of this service is maintaining accreditation as a Building Consent Authority which is assessed every two years. Council intends on implementing the GoShift initiative which will enable the processing of building consents online.

Planning Control

This activity involves implementing the Rangitikei District Plan by - processing resource consents, providing planning advice to all customers, ensuring information about the resource consent application process, are up to date and easily accessible via Council's website, providing input into the approval of liquor licenses and assessing building consents to ensure they meet the provisions of the District Plan.

The activity also involves conducting a review of the District Plan every 10 years, conducting a review of the state of the District's environment every five years, processing private plan change requests and notices of requirements for designations. A yearly requirement is to provide data on this activity for the Ministry of the Environment National Monitoring System.

Other Regulatory Functions

This activity seeks to keep residents, visitors and the environment safe by monitoring, mitigating and minimising potential harmful activities. This activity involves registered and licenced premises control, noise control, hazardous substances, litter, LIMs (Land Information Memoranda), bylaw enforcement, vermin, communicable diseases, control of amusement devices, abandoned vehicles and food control. It involves administering a range of legislation - Health Act 1956, Food Act 2014, Resource Management Act 1991, Amusement Devices Regulations 1978, the Hazardous Substances and New Organisms Act 1996, the Gambling Act 2003 and the Racing Act 2003.

Major Programmes

YEAR	PROGRAMMES
Year 1 (2018/19)	Review of Efficiency and Effectiveness of the Rangitikei District Plan Implementation of the GoShift initiative (i.e. electronic processing of building consents) Implementation of the Building (earthquake-prone buildings) Amendment Act
Year 2 (2019/2020)	Building Accreditation Reassessment Implementation of the Building (earthquake-prone buildings) Amendment Act
Year 3 (2020/2021)	No major projects Implementation of the Building (earthquake-prone buildings) Amendment Act
Years 4-10 (2021/2028)	District Plan Review Implementation of the Building (earthquake-prone buildings) Amendment Act



Rangitikei District Council: Funding Impact Statement for the years ending 30 June 2019 to 2028 – Environment and regulatory

	Annual Plan 2017/2018 \$000's	Budget 2018/2019 \$000's	Forecast 2019/2020 \$000's	Forecast 2020/2021 \$000's	Forecast 2021/2022 \$000's	Forecast 2022/2023 \$000's	Forecast 2023/2024 \$000's	Forecast 2024/2025 \$000's	Forecast 2025/2026 \$000's	Forecast 2026/2027 \$000's	Forecast 2027/2028 \$000's
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	790	1,185	1,204	1,222	1,243	1,290	1,312	1,224	1,247	1,269	1,294
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	950	671	686	700	715	732	748	766	785	805	826
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	6	305	312	319	326	333	341	349	358	367	377
Total Operating Funding (A)	1,746	2,161	2,202	2,241	2,284	2,355	2,401	2,339	2,390	2,441	2,497
Applications of Operating Funding											
Payments to staff and suppliers	1,257	406	416	423	432	444	453	464	476	487	501
Finance costs	(33)	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	477	1,755	1,786	1,818	1,851	1,912	1,949	1,876	1,914	1,954	1,997
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	1,701	2,161	2,202	2,241	2,283	2,356	2,402	2,340	2,390	2,441	2,498
Surplus (deficit) of operating funding (A-B)	45	-	-	-	1	(1)	(1)	(1)	-	-	(1)
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	-	-	-	-	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	45	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	45	-	-	-	-	-	-	-	-	-	-
Surplus (deficit) of capital funding (C-D)	(45)	-	-	-	-	-	-	-	-	-	-
Funding Balance ((A-B)+(C-D))	-	-	-	-	1	(1)	(1)	(1)	-	-	(1)
Depreciation and Amortisation Expense not included above	-	-	-	-	-	-	-	-	-	-	-

Community Well-being Group of Activities

To develop a culture of collaboration and partnership between agencies, organisations, communities and individuals to deliver community well-being to the District.

Rationale	This group of activities is concerned with those activities where collaboration and partnerships can deliver more benefits than individual action alone.
Significant negative effects on the local community	No significant negative effects have been identified for this group of activities
Contribution to community outcomes	Economic Development Communication/Engagement and Collaboration Resilience
Major aspect of the service for statement of service provision	<ol style="list-style-type: none"> 1 Partners' views of how useful Council's initiatives and support has been 2 Rangitikei District's GDP growth compared to the average of similar districts economies 3 Rangitikei District's earnings data (salaries, wages, self-employed income) growth compared to the average of similar districts. 4 The number of visits and unique visits to www.rangitikei.com 5 A greater proportion of young people living in the District are attending local schools 6 Partners' view of how useful Council's activity in youth space facilitation and advocacy has been. 7 Timing of self-assessment when the Emergency Operations Centre is activated and of continued civil defence training exercises.

The Community well-being group of activities includes – community partnerships, economic development and district promotion, youth development, information centres, and emergency management and rural fire.

Community Partnerships

Council seeks to create collaborative partnerships with key agencies and stakeholders in the District which add value to the contribution from Council and ratepayers. The collaboration will occur where Council sees the benefits of greater outcomes which could be achieved as a result of collaboration. This collaboration will be targeted and will involve partnerships, relationship development and joint projects. Key partnership activities include:

- The administration of grant schemes and support for the Council-appointed Assessment Committees, both those schemes funded by Council (Community Initiatives Fund and Events Sponsorship Scheme) and those funded by central government (Creative Communities Fund and Sport New Zealand's Rural Travel Fund).
- The ongoing support for memorandum of understanding agreements with local agencies/trusts in Bulls, Marton and Taihape.
- Joint support with other local authorities for regional facilities that provide benefits to the wider region.

Economic Development and District Promotion

Increasing economic growth is important for improving the quality of life for residents in the Rangitikei. New or expanding businesses often create employment opportunities for local residents and may encourage skilled workers into the District. Providing local employment for residents and increasing the number of residents in the District supports existing businesses and can lead to residential development which in turn provides for employment opportunities. Economic development can be supported by district promotion activities by building a reputation for the District that it is a good place to live, work and visit.

Council's role in economic development could make a substantial contribution to the District's economic success. However, engagement with stakeholders and effective collaboration with regional partners (such as CEDA, Whanganui & Partners, and Accelerate 25) and iwi/hapu is essential for cross-border and cross-sector growth. Specifically, Council will be involved in the following areas:

- Promotion
- Incentives for growth/development
- Expanding markets
- Facilitation of business assistance
- Labour forecasting

To ensure Council effectively delivers these priorities an Economic Development Action Plan will be developed and regularly monitored.

Some of the economic development outcomes are complemented by its community partnership activity, specifically the Memorandum of Understanding with the partnering organisations in Marton, Bulls and Taihape.

Youth Development

Council acts as a necessary party in the provision of youth development and engagement within the District. Since 2017, Council has focused its efforts in a different approach for the delivery of youth services, emphasising the involvement of agencies and volunteers, with two part-time co-ordinators – one in Taihape and one in Marton. During the review it was noted that no external funding had been secured to supplement Council's funding, which lead to the conclusion that the administration of Youth Development be centralised, youth spaces made more effective, and stronger engagement secured from volunteers, with the option for a single weekly event across the District. The appointment of a full-time youth co-ordinator is currently being considered.

The full-time youth co-ordinator's role will be to work in collaboration with partnering organisations and agencies, and that all programmes are to be practical in nature; setting out to contribute to both the retention and development of local youth. In-turn, the provision of such services requires Council to act as facilitators of the youth spaces (Marton, Bulls and Taihape) and advocates in support of youth issues. Youth spaces therefore have a mandate to facilitate a safe and relevant

community space, to act as a gateway for skills and social development, to improve educational, training and employment access, and for improving access for youth related social services. This approach not only allows for the above, but also as a complimentary pathway into economic development; providing young talent pools with access to local recruiters.

Information Centres

Council provides information centres in Taihape, Marton and Bulls. The centres showcase the District, by providing a range of information on local attractions and events for visitors to the District and for residents. The changing face of the industry is resulting in a need for our visitor centres to investigate (and implement) other means of information delivery and communication technologies. There are opportunities for collaboration with other agencies and organisations e.g. Department of Conservation.

Emergency Management

The Rangitikei District Council is an active member of the Manawatu-Wanganui Civil Defence Emergency Management Group as required by the Civil Defence Emergency Management Act 2002. The Group is a consortium of the local authorities in this region with the vision to "build a resilient and safer region with communities understanding and managing their hazards and risks". The Group maintains a Plan that considers all phases of emergency, reduction, readiness, response and recovery. A business plan is also managed by the Group with each of the member councils contributing to achieving the goals of the Group. The Group has adopted a philosophy of centralised coordination and local delivery and works closely with emergency service, welfare agencies and other strategic partners for effective and comprehensive emergency management. The group plan is supported by community response plans which detail specific responses for local communities in the event of an emergency.

Major Programmes

YEAR	PROGRAMMES
Year 1 (2018/19)	<p>Community partnerships</p> <ul style="list-style-type: none"> Contract with local organisations to develop and deliver events, activities and projects to enliven the towns and District. Contract with local organisations to provide a range of information, such as: <ul style="list-style-type: none"> Up-to-date calendar of events, and Community newsletters <p>Economic development and district promotion</p> <ul style="list-style-type: none"> Management of www.rangitikei.com Development of Rangitikei Economic Development Strategy Implementation of Economic Development Strategy <p>Youth development</p> <ul style="list-style-type: none"> Youth Committee and networking meetings Ongoing facilitation of the Youth Zones in Taihape, and Marton. <p>Emergency management</p> <ul style="list-style-type: none"> Civil Defence – increasing the District’s resilience
Year 2 (2019/2020)	<p>Community partnerships</p> <ul style="list-style-type: none"> Contract with local organisations to develop and deliver events, activities and projects to enliven the towns and District. Contract with local organisations to provide a range of information, such as: <ul style="list-style-type: none"> Up-to-date calendar of events, and Community newsletters <p>Economic development and district promotion</p> <ul style="list-style-type: none"> Management of Rangitikei.com Implementation of Economic Development Strategy <p>Youth Development</p> <ul style="list-style-type: none"> Youth Committee and networking meetings Establishment of a Youth Zone in Bulls Ongoing facilitation of the Youth Zones in Taihape, and Marton. <p>Emergency management</p> <ul style="list-style-type: none"> Civil Defence – increasing the District’s resilience

YEAR	PROGRAMMES
Year 3 (2020/2021)	<p>Community partnerships</p> <ul style="list-style-type: none"> Contract with local organisations to develop and deliver events, activities and projects to enliven the towns and District. <p>Economic development and district promotion</p> <ul style="list-style-type: none"> Management of Rangitikei.com Implementation of Economic Development Strategy <p>Youth Development</p> <ul style="list-style-type: none"> Youth Committee and networking meetings Ongoing facilitation of the Youth Zones in Bulls, Taihape, and Marton. <p>Emergency management</p> <ul style="list-style-type: none"> Civil Defence – increasing the District’s resilience
Years 4-10 (2021/2028)	<p>Community partnerships</p> <ul style="list-style-type: none"> Contract with local organisations to develop and deliver events, activities and projects to enliven the towns and District. Contract with local organisations to provide a range of information, such as: <ul style="list-style-type: none"> Up-to-date calendar of events, and Community newsletters <p>Economic development and district promotion</p> <ul style="list-style-type: none"> Management of Rangitikei.com Implementation of Economic Development Strategy <p>Youth Development</p> <ul style="list-style-type: none"> Youth Committee and networking meetings Ongoing facilitation of the Youth Zones in Bulls, Taihape, and Marton. <p>Emergency management</p> <ul style="list-style-type: none"> Civil Defence – increasing the District’s resilience

Rangitikei District Council: Funding Impact Statement for the years ending 30 June 2019 to 2028 – Community well-being

	Annual Plan 2017/2018 \$000's	Budget 2018/2019 \$000's	Forecast 2019/2020 \$000's	Forecast 2020/2021 \$000's	Forecast 2021/2022 \$000's	Forecast 2022/2023 \$000's	Forecast 2023/2024 \$000's	Forecast 2024/2025 \$000's	Forecast 2025/2026 \$000's	Forecast 2026/2027 \$000's	Forecast 2027/2028 \$000's
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	1,198	1,502	1,532	1,562	1,594	1,627	1,662	1,698	1,737	1,778	1,821
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	138	51	52	53	55	56	57	59	60	62	63
Fees and charges	45	13	13	14	14	14	15	15	15	16	16
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	32	32	33	34	34	35	36	37	38	39
Total Operating Funding (A)	1,381	1,598	1,629	1,662	1,697	1,731	1,769	1,808	1,849	1,894	1,939
Applications of Operating Funding											
Payments to staff and suppliers	1,185	947	968	989	1,009	1,035	1,057	1,083	1,110	1,138	1,170
Finance costs	1	1	1	1	1	1	1	1	1	1	1
Internal charges and overheads applied	183	648	659	670	682	695	708	721	735	751	767
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	1,369	1,596	1,628	1,660	1,692	1,731	1,766	1,805	1,846	1,890	1,938
Surplus (deficit) of operating funding (A-B)	12	2	1	2	5	-	3	3	3	4	1
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
increase (decrease) in debt	(2)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(2)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	10	3	3	3	3	3	3	3	3	3	3
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	10	3	3	3	3	3	3	3	3	3	3
Surplus (deficit) of capital funding (C-D)	(12)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
Funding Balance ((A-B)+(C-D))	-	(2)	(3)	(2)	1	(4)	(1)	(1)	(1)	-	(3)
Depreciation and Amortisation Expense not included above	5	6	6	6	6	6	6	6	6	7	7

Statement of Service Provision

The long-term plan must include, in relation to each group of activities of the Council, a statement of the intended levels of service provision.

This statement must include performance measures. As in the 2015-25 Long-Term Plan, Council wants to focus on the “big picture”, whether in areas where it is intending to undertake major programmes, or in areas where the ratepayer expects to have a good, minimum standard of service on a day-to-day basis

The Government’s requirement for all councils to report on a set of performance measures for roading, water, wastewater, stormwater and flood protection was a significant change for the 2015-25 Long Term Plan. This recognises the large investment of ratepayer funds into these crucial facilities and the Government’s wish for itself – and the communities served by local government – to compare the way in which these services are provided, in particular the responsiveness to issues raised by the public and the wise use of resources. A number of these measures, particularly those assessing customer satisfaction (through the time to respond to faults) and compliance with resource consents were already part of Council’s performance framework.²⁵

Three measures call for comment

- Measuring the loss of water from the networks, reflecting the Government’s concern that water resources are carefully managed, is not straightforward in the Rangitikei as most consumers are not metered. However, there is a specified sampling system which will give a reasonably reliable estimate (and thus point to areas where on-site analysis needs to be undertaken).
- Measuring the average consumption of drinking water per day per resident does not distinguish between different uses. Rangitikei’s consumption is likely to be higher than in urban districts because of the comparatively high incidence of industrial and agricultural use of supply. However, since such consumers are measured, it is feasible to provide a secondary measure which more accurately represents domestic consumption.

- Timeliness in responding to and resolving faults in the Council’s wastewater/ sewerage system does not distinguish between urgent and non-urgent matters, as is the case in the mandatory measure for water

Inevitably, the mandatory measures must focus on aspects of managing infrastructure which every council does. This means some significant services unique to rural councils are omitted. To provide a more balanced perspective on its performance, Council is also measuring (and reporting on) the percentage of the unsealed road network which is re-metalled during the year and the way the rural water supply schemes are managed in terms of time to respond to and resolve unplanned interruptions. It has not proved feasible to measure water loss in rural schemes so that measure (included in the 2015-25 Long Term Plan) has been removed. In addition, the outcomes of ongoing monitoring of consent compliance with wastewater discharges are included: the mandatory measure is confined to formal action taken by Horizons Regional Council.

The performance framework used in the 2015-25 Long-Term Plan for non-infrastructure activities continues with minor exceptions. This means Council’s performance with previous years is clearly evident. Annual surveys of residents provide useful commentaries on the provision of facilities and services and will continue with these on the following basis:

- use an online response mechanism
- include both a satisfaction rating and a ‘better/same/worse’ score-card approach²⁶
- use the electoral role to identify 4,000 potential respondents and alert them to the online survey by mail

The reporting allows for significant improvement in one year not to detract from further improvement in subsequent years by accepting a 10% improvement as the achievement threshold. Measuring use of staffed facilities (i.e. libraries and pools) by quantitative data will continue.

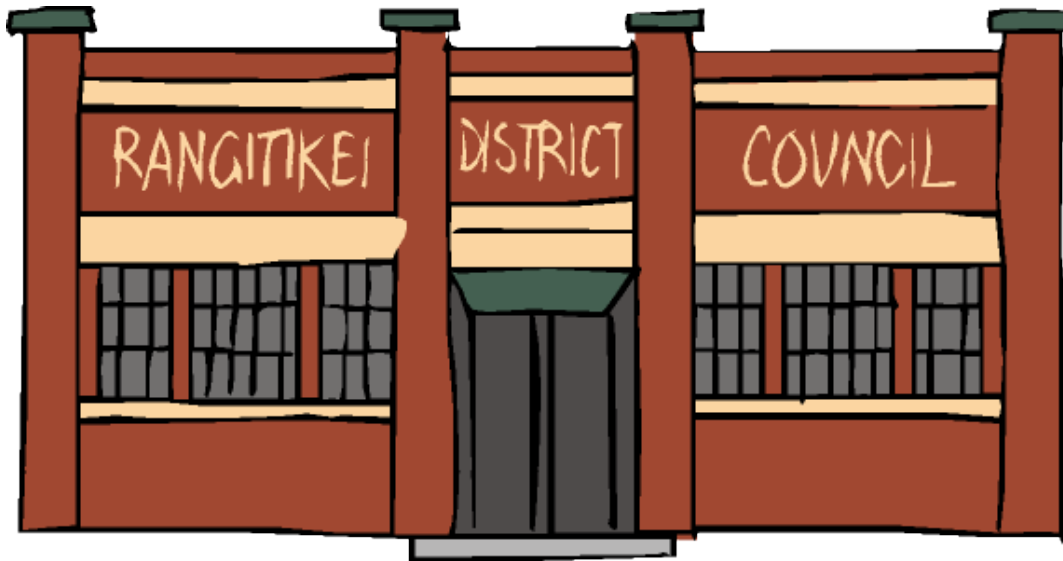
New measures are marked with #.

²⁵The mandatory measures are asterisked in the following analysis.

²⁶Satisfaction ratings are aggregated in the Community Leadership group of activities.



Lifting value for communities



The CouncilMARK assessment published in October 2017, while acknowledging that Council has introduced some measures tailored to its specific circumstances, considered that the Council 'does not have a performance measurement framework that meet best practice in terms of having a good balance of quality, timeliness and value for money measures'. The mandatory measures require councils to consider both quality and timeliness, but do not address value for money – i.e. the balance between effectiveness and cost. Two possibilities were investigated. The Annual Residents Survey already gains views on the importance of various aspects of services – e.g. outreach services in libraries compared with provision of online services or the purchase of printed books and magazines. Including the costs would allow residents to share their views on the respective value for money. This is presented as two aggregated measure under Community Leadership. The use of benchmarking data from the Australasian LG Performance Excellence Program could be an alternative perspective but disaggregation (i.e. selecting certain types of results for comparison) is currently not permitted

The CouncilMARK assessment specifically recommended introducing additional quality measures which would increase levels of confidence in the condition and location of its infrastructure assets. However, such measures are not being introduced at this time. Condition assessment of the roading network is done every two years – Rangitikei's is a low-volume network whose condition does not change much. It isn't feasible to undertake a regular condition assessment across the 3 waters assets; however, based on information in AssetFinda and staff knowledge, there are renewals/upgrades in particular network which are being targeted. This programme will be reflected in fewer faults and callouts.

As has been the case in earlier years, reporting of the statement of service provision in the Annual Report will be supplemented by internal management measures and other highlights noted in the monthly activity reports. Quarterly statements of service performance are provided to Council

PBE FRS 48 Service Performance Reporting will become mandatory for annual periods beginning on or after 1 January 2021. This means it will be reflected in the next Long Term Plan, i.e. for 2021/22 to 2031/32.

Community Leadership Group of Activities

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 and followed through Value for money
Performance measure	On-time completion of, or substantially undertaken annual plan actions
How we will measure/benchmark	Council records 2016/17 results: <ul style="list-style-type: none"> • Annual plan actions - 80% • Community Leadership - 77% • Roading - 95% • Water Supply - 45% • Wastewater - 38% • Stormwater - 61% • Community and Leisure Assets - 61% • Rubbish and Recycling - 94% • Environmental and Regulatory - 100% • Community Well-Being - 91%
Year 1	90% - Annual plan actions 83% - Each group of activities
Year 2	92% - Annual plan actions 85% - Each group of activities
Year 3	94% - Annual plan actions 88% - Each group of activities
Years 4-10	By 2028, the capital and renewal works required for roading, network utilities and leisure and community assets have been achieved in an affordable and sustainable programme

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Performance measure	Completion of capital programme
How we will measure	Council records 2016/17 results: Achievement of planned capital programme – 42% Roading – 85% Water – 25% Sewerage – 14% Stormwater – 14% Community and Leisure – 13%
Year 1	85% - planned capital programme 70% - All network utilities groups of activities
Year 2	85% - planned capital programme 70% - All network utilities groups of activities
Year 3	85% - planned capital programme 70% - All network utilities groups of activities
Years 4-10	By 2028, the capital and renewal works required for roading, network utilities and leisure and community assets have been achieved in an affordable and sustainable programme
Performance measure (new)	#Satisfaction
How we will measure	Annual Residents Survey 2016/17 results: Roading – 6% very satisfied, 30% neutral Water – 11% very satisfied, 19% neutral Wastewater – 15% very satisfied, 18% neutral Parks and sports fields – 12% very satisfied, 29% neutral Community buildings – 5% very satisfied 41% neutral Halls – 6% very satisfied, 37% neutral Pools – 15% very satisfied, 29% neutral Libraries – 23% very satisfied, 20% neutral. (Mean – 12% very satisfied, 28% neutral)
Year 1	Increase in percentage of ‘very satisfied’ and decrease in percentage of ‘neutral’ compared with the benchmark
Year 2	Increase in percentage of ‘very satisfied’ and decrease in percentage of ‘neutral’ compared with the benchmark

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Year 3	Increase in percentage of 'very satisfied' and decrease in percentage of 'neutral' compared with the benchmark
Years 4-10	Increase in percentage of 'very satisfied' and decrease in percentage of 'neutral' compared with the benchmark
Performance measure (new)	#Value for money – residents' perceptions in annual survey
How we will measure	<p>In thinking about what you know about other local councils in New Zealand, is Rangitikei Better than other councils; About the same as other councils, Worse than other councils,; Don't know 15% thought Rangitikei was better than other councils, 49% thought it about the same, 10% thought it was worse and 27% didn't know.</p> <p>Do you consider Council delivers value for money: Yes, definitely; Yes, satisfactory, Unsure/neutral; No, not really; No, definitely not 5% 'definitely', 44% 'satisfactory', 32 'unsure/neutral', 15% 'not really' and 3% 'definitely not'.</p>
Year 1	Higher rating than previous year
Year 2	Higher rating than previous year
Year 3	Higher rating than previous year
Years 4-10	Higher rating than previous year
Performance measure (new)	#Effectiveness of communication
How we will measure	<p>Annual Residents Survey 2016/17 results:</p> <ul style="list-style-type: none"> • Phone – 17% very satisfied, 36% neutral • Council website – 13% very satisfied, 35% neutral • Social media – 11% very satisfied, 57% neutral • Library/information centre – 14% very satisfied, 45% neutral • Rangitikei Line – 5% very satisfied, 71% neutral • Local newspapers – 14% very satisfied, 30% neutral • In person – 17% very satisfied, 42% neutral
Year 1	Increase in percentage of 'very satisfied' and decrease in percentage of 'neutral' compared with the benchmark
Year 2	Increase in percentage of 'very satisfied' and decrease in percentage of 'neutral' compared with the previous year
Year 3	Increase in percentage of 'very satisfied' and decrease in percentage of 'neutral' compared with the previous year
Years 4-10	Increase in percentage of 'very satisfied' and decrease in percentage of 'neutral' compared with the previous year

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Performance measure (new)	#Maori responsiveness framework
How we will measure	Satisfaction ratings from each member of Te Roopu Ahi Kaa about the effectiveness of the framework – annual survey in April. <ul style="list-style-type: none"> • Governance and relationships • Culture and identity • Prosperity and well-being • Resources and infrastructure
Year 1	Improved satisfaction from the previous year
Year 2	Improved satisfaction from the previous year
Year 3	Improved satisfaction from the previous year
Years 4-10	Improved satisfaction from the previous year
Performance measure (new)	#Engagement with sector excellence programmes
How we will measure	Results from surveys engaged in and improvement actions undertaken
Year 1	Improved survey ratings Percentage of suggested improvements completed or under action
Year 2	Improved survey ratings Percentage of suggested improvements completed or under action
Year 3	Improved survey ratings Percentage of suggested improvements completed or under action
Years 4-10	Improved survey ratings Percentage of suggested improvements completed or under action

Roading and Footpath Group of Activities

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Council's intended Level of Service is to:	Provide a sustainable roading network which is maintained in accordance with each road's significance for local communications and the local economy, taking into account the one Roading 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 NZTA (NAASRA roughness counts) 2016/17 results: • 97%
Year 1	97%
Year 2	97%
Year 3	97%
Years 4-10	97% 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 2016/17 results: • Resealing - 57.16 km • Rehabilitation - 3.376 km The network has 796 km of sealed roads.
Year 1	8%
Year 2	8%
Year 3	8%
Years 4-10	8% The One Network Road Classification may impact on this measure

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Performance measure	The percentage of the unsealed road network which is re-metalled during the year
How we will measure	Council and contractor records At least 75% of network re-metalled each year– 12,000m ³ 2016/17 results: <ul style="list-style-type: none"> • 73.7%
Year 1	At least 75%
Year 2	At least 75%
Year 3	At least 75%
Years 4-10	At least 75%
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 ²⁷ based on visual inspections 8 Excellent 9 Good 10 Fair 11 Poor 12 Very Poor Footpaths will be assessed in approximately 100 metre lengths. The sample of non-CBD footpaths will include 10 lengths in each of Bulls, Marton and Taihape, and 4 lengths in Mangaweka, Hunterville and Ratana. The assessments will normally be conducted in November and May of each year. 2016/17 results: <ul style="list-style-type: none"> • 96.2% of all footpaths are grade 3 or higher
Year 1	At least 80% of footpath lengths in CBD areas in Bulls, Marton, Hunterville and Taihape are at grade 3 or higher At least 75% of sampled footpaths lengths outside CBD areas are at grade 3 or higher At least 90% of sampled footpaths assessed at grade 5 are included in upgrade programme during the following two years.

²⁷ Such as that developed by Opus International Consultants.

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Year 2	At least 80% of footpath lengths in CBD areas in Bulls, Marton, Hunterville and Taihape are at grade 3 or higher At least 75% of sampled footpaths lengths outside CBD areas are at grade 3 or higher At least 90% of sampled footpaths assessed at grade 5 are included in upgrade programme during the following two years.
Year 3	At least 80% of footpath lengths in CBD areas in Bulls, Marton, Hunterville and Taihape are at grade 3 or higher At least 75% of sampled footpaths lengths outside CBD areas are at grade 3 or higher At least 90% of sampled footpaths assessed at grade 5 are included in upgrade programme during the following two years.
Years 4-10	At least 85% of footpath lengths in CBD areas in Bulls, Marton, Hunterville and Taihape are at grade 3 or higher At least 75% of sampled footpaths lengths outside CBD areas are at grade 3 or higher At least 90% of sampled footpaths assessed at grade 5 are included in upgrade programme during the following two years.
Performance measure (* mandatory)	*Road safety The change from the previous financial year in the number of fatalities and serious injury²⁸ crashes on the local road network expressed as a number
How we will measure	Police records of crashes on the Council's roading network 2016/17 results (12 months ending 31 March 2017): <ul style="list-style-type: none"> Fatal crashes: 0 Serious injury crashes: 10
Year 1	No change or a reduction from previous year
Year 2	No change or a reduction from previous year
Year 3	No change or a reduction from previous year
Years 4-10	No change or a reduction from previous year
Council's intended Level of Service is to:	Be responsive to community expectations over the roading network and requests for service
Performance measure	Adequacy of provision and maintenance of footpaths, street-lighting and local roads (annual survey)
How we will measure	Annual Resident survey 2016/17 results: <ul style="list-style-type: none"> Better than last year – 22% About the same as last year – 65% Worse than last year – 13.5%

²⁸ "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.

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Year 1	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Year 2	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Year 3	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Years 4-10	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Performance measure (* mandatory)	<p>*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. Note: Council measures resolution as well as initial attendance in response to such requests.</p>
How we will measure	<p>Contractor and Council records of requests for service. Specified standard:</p> <ul style="list-style-type: none"> • After-hours callouts - 95% responded to within 12 hours • Working hours callouts - 95% responded to within 6 hours • Resolution - 85% of all callouts resolved (i.e. completed) within one month of the request. • Specific reference to callouts relating to potholes <p>2016/17 results:</p> <ul style="list-style-type: none"> • After-hours callouts – 85% • Working hours callouts – 72% • Resolution – 70%
Year 1	Meeting or exceeding specified standard
Year 2	Meeting or exceeding specified standard
Year 3	Meeting or exceeding specified standard
Years 4-10	Meeting or exceeding specified standard

Water Supply Group of Activities

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)	<p>*Safety of drinking water The extent to which the Council's drinking water supply complies with—</p> <ul style="list-style-type: none"> • part 4 of the drinking water standards (bacteria compliance criteria) • part 5 of the drinking water standards (protozoa compliance criteria)
How we will measure	<p>Routine sampling and testing²⁹ Water Outlook 2016/17 results:</p> <ul style="list-style-type: none"> • None of the treatment plants are compliant due to sampling issues. All distribution zones compliant bacterially (no E. coli present). • The required catchment risk assessments have been made for the sources supplying all treatment plants (except Rātana17) and the treatment processes implemented at all treatment plants are in line with the Drinking Water Standards. However, monitoring information through Water Outlook was insufficient to demonstrate protozoa compliance at any of the treatment plants.
Year 1	No incidents of non-compliance
Year 2	No incidents of non-compliance
Year 3	No incidents of non-compliance
Years 4-10	No incidents of non-compliance
Performance measure	Compliance with resource consents
How we will measure	<p>Inspection reports from Horizons for the various water supplies. 2016/17</p> <ul style="list-style-type: none"> • One incidence of non-compliance
Year 1	No incidents of non-compliance
Year 2	No incidents of non-compliance
Year 3	No incidents of non-compliance
Years 4-10	No incidents of non-compliance

²⁹ This is currently done on a weekly basis by Environmental Laboratory Services in Gracefield.

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Council's intended Level of Service is to:	Provide reliable and efficient urban water supplies
Performance measure	Number of unplanned water supply disruptions affecting multiple properties
How we will measure	Council's request for service system. 2016/17 results: <ul style="list-style-type: none"> Unplanned disruptions - 0
Year 1	No unplanned water supply disruptions affecting multiple properties
Year 2	Fewer unplanned water supply disruptions affecting multiple properties than in the previous year
Year 3	Fewer unplanned water supply disruptions affecting multiple properties than in the previous year
Years 4-10	Fewer unplanned water supply disruptions affecting multiple properties than in the previous year
Performance measure (* mandatory)	*Maintenance of the reticulation network The percentage of real water loss from the Council's networked urban reticulation system³⁰
How we will measure	A sampling approach will be used. Water Outlook enables SCADA ³¹ information to be interrogated in-house. 2016/17 results: <ul style="list-style-type: none"> Bulls 4.9% Huntermville Urban 32.3% Mangaweka 37.0% Marton 24.6% Rātana 15.8% Taihape 46.2%
Year 1	Less than 40%
Year 2	Less than 40%
Year 3	Less than 40%
Years 4-10	Less than 40%

³⁰ A description of the methodology used to calculate this must be included as part of the report.

³¹ Supervisory control and data acquisition – i.e. automated remote monitoring,

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Performance measure (* mandatory)	*Demand management The average consumption of drinking water per day per resident within the District
How we will measure	Water Outlook 2016/2017 <ul style="list-style-type: none"> • 542 litres per person per day
Year 1	600 litres per person per day
Year 2	600 litres per person per day
Year 3	600 litres per person per day
Years 4-10	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 <ul style="list-style-type: none"> (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 <ul style="list-style-type: none"> a. 0.5 hour (attendance - urgent) b. 24 hours (resolution – urgent) c. 24 hours (attendance – non-urgent) d. 96 hours (resolution – non-urgent) 2016/17 results: <ul style="list-style-type: none"> (a) 10 minutes (attendance - urgent) (b) 1 hour 17 minutes (resolution – urgent) (c) 19 minutes (attendance – non-urgent) (d) 1 hour 7 minutes hours (resolution – non-urgent)

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Year 1	Improved timeliness compared with the previous year
Year 2	Improved timeliness compared with the previous year
Year 3	Improved timeliness compared with the previous year
Years 4-10	Improved timeliness compared with the previous year
Performance measure (* mandatory)	<p>*Customer satisfaction The total number of complaints (expressed per 1000 connections to the reticulated networks) received by the Council about</p> <p>(a) drinking water clarity (b) drinking water taste (c) drinking water pressure or flow (d) continuity of supply, and (e) The Council's response to any of these issues</p>
How we will measure	Request for service system 2016/17 results: <ul style="list-style-type: none"> • Total complaints - 13/1000 (a) 6.79/1000 (b) 3.5/1000 (c) 1.66/1000 (d) 0.94/1000 (e) Nil³²
Year 1	Total number of complaints is less than previous year
Year 2	Total number of complaints is less than previous year or no more than 13 complaints per 1,000 connections
Year 3	Total number of complaints is less than previous year or no more than 13 complaints per 1,000 connections
Years 4-10	Total number of complaints is less than previous year or no more than 13 complaints per 1,000 connections
Council's intended Level of Service is to:	Maintain compliant, reliable and efficient rural water supplies
Performance measure	Compliance with resource consents
How we will measure	Inspection reports from Horizons. 2016/17 <ul style="list-style-type: none"> • All supplies compliant

³²These cannot be distinguished in Council's request for service system, but are included in a – d.

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Year 1	No incidents of non-compliance
Year 2	No incidents of non-compliance
Year 3	No incidents of non-compliance
Years 4-10	No incidents of non-compliance
Performance measure	Where the Council attends a call-out in response to a fault or unplanned interruption to its rural reticulation system, the following median times are measured (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	Request for service system Specified standard (a) 24 hours (b) 96 hours 2016/17 (a) 22 hours 23 minutes (b) 4 hours 8 minutes
Year 1	Fewer requests (per 1000 connections) than previous year
Year 2	Fewer requests (per 1000 connections) than previous year
Year 3	Fewer requests (per 1000 connections) than previous year
Years 4-10	Fewer requests (per 1000 connections) than previous year
Council's intended Level of Service is to:	Ensure fire-fighting capacity in urban areas
Performance measure	Random flow checks at the different supplies
How we will measure	Hydraulic modelling, installation of data loggers and annual flow checks of at least 20% sample of hydrants 2016/17 • 96.6% compliant
Year 1	98% of checked fire hydrant installations are in compliance
Year 2	99% of checked fire hydrant installations are in compliance
Year 3	99% of checked fire hydrant installations are in compliance
Years 4-10	100% of checked fire hydrant installations are in compliance

Sewerage and the Treatment and Disposal of Sewage Group of Activities

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)	<p>*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</p>
How we will measure	<p>2016/17 results:</p> <ul style="list-style-type: none"> • No abatement or infringement notices • No enforcement orders • No convictions
Year 1	No abatement or infringement notices, no enforcement orders and no convictions
Year 2	No abatement or infringement notices, no enforcement orders and no convictions
Year 3	No abatement or infringement notices, no enforcement orders and no convictions
Years 4-10	No abatement or infringement notices, no enforcement orders and no convictions
Performance measure	Routine compliance monitoring of discharge consents
How we will measure	<p>Inspection reports from Horizons Regional Council for the various waste-water treatment plants³³ 2016/17 results:</p> <ul style="list-style-type: none"> • Significant compliance at 4 waste water treatment plants • Non-compliance at other 3 waste water treatment plants
Year 1	5 of 7 systems comply
Year 2	6 of 7 systems comply
Year 3	6 of 7 systems comply
Years 4-10	7 of 7 systems comply

³³Water Outlook allows Council to undertake internal monitoring of compliance.

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Performance measure (* mandatory)	<p>*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</p>
How we will measure	<p>Request for service system 2016/17 results: • 0.4/1000 There are 4,226 sewerage connections in the District</p>
Year 1	Fewer overflows than 0.4/100 connections
Year 2	Fewer overflows than 0.4/100 connections
Year 3	Fewer overflows than 0.4/100 connections
Years 4-10	Fewer overflows than 0.4/100 connections
Council’s intended Level of Service is to:	Be responsive to reported faults and complaints
Performance measure (* mandatory)	<p>*Fault response time Where the Council attends to sewerage overflows resulting from a blockage or other fault in the Council’s sewerage system, the following median times are measured (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 or interruption</p>
How we will measure	<p>Request for service system Specified standard: Attendance (a) 0.5 hour - urgent (b) 24 hours – non-urgent Resolution (a) 24 hours - urgent (b) 96 hours – non-urgent 2016/17 results (median): (a) 22 minutes (b) 2 hours 34 minutes Urgent callouts are where sewage is evident. The mandatory measure does not make this distinction.</p>

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Year 1	Improved median times compared with the previous year
Year 2	Improved median times compared with the previous year or no more than the median times reported in 2016/17
Year 3	Improved median times compared with the previous year or no more than the median times reported in 2016/17
Years 4-10	Improved median times compared with the previous year or no more than the median times reported in 2016/17
Performance measure (* mandatory)	<p>*Customer satisfaction The total number of complaints received by the Council about any of the following: (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 1,000 connections to the Councils sewerage system.</p>
How we will measure	<p>Request for service system 2016/17 results: • 4.49 per 1000 (a) 0.47/1000 (b) 1.89/1000 (c) 2.13/1000 (d) Nil</p>
Year 1	Fewer requests (per 1000 connections) than previous year
Year 2	Fewer requests (per 1000 connections) than previous year or no more than 5 requests per 1,000 connections
Year 3	Fewer requests (per 1000 connections) than previous year or no more than 5 requests per 1,000 connections
Years 4-10	Fewer requests (per 1000 connections) than previous year or no more than 5 requests per 1,000 connections

Stormwater Drainage Group of Activities

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 (a) abatement notices (b) infringement notices (c) enforcement orders, and (d) convictions received by the Council in relation to those resource consents.</p>
How we will measure	<p>Not applicable Council currently has no resource consents for stormwater discharges with Horizons Regional Council. Resource consents may be required in the future, but the timeline for this has yet to be confirmed. When this occurs, the anticipated benchmark will be no abatement or infringement notices, no enforcement orders and no convictions</p>
Year 1	Not yet applicable
Year 2	Not yet applicable
Year 3	Not yet applicable
Years 4-10	Not yet applicable
Performance measure (* mandatory)	<p>*System adequacy The number of flooding events³⁴ that occurred in the District. For each flooding event, the number of habitable floors affected (expressed per 1,000 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 2016/17 results: <ul style="list-style-type: none"> • Not applicable – there were no flooding events </p>
Year 1	Fewer requests (per 1000 properties) than previous year
Year 2	Fewer requests (per 1000 properties) than previous year

³⁴The rules for the mandatory measures define a 'flooding event' as an overflow from a territorial authority's stormwater system that enters a habitable floor

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Year 3	Fewer requests (per 1000 properties) than previous year
Years 4-10	Fewer requests (per 1000 properties) than previous year
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 1,000 properties connected to the Council's stormwater system
How we will measure	Request for service system 2016/17 results: <ul style="list-style-type: none"> • 4.12/1000
Year 1	Fewer requests (per 1,000 connections) than previous year
Year 2	Fewer requests (per 1,000 connections) than previous year or no more than in 2016/17
Year 3	Fewer requests (per 1,000 connections) than previous year or no more than in 2016/17
Years 4-10	Fewer requests (per 1,000 connections) than previous year or no more than in 2016/17
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 2016/17 results: <ul style="list-style-type: none"> • Not applicable – there were no flooding events
Year 1	Timeliness noting the severity of the incident(s)
Year 2	Timeliness noting the severity of the incident(s)
Year 3	Timeliness noting the severity of the incident(s)
Years 4-10	Timeliness noting the severity of the incident(s)

Community and Leisure Assets Group of Activities

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Council's intended Level of Service is to:	Provide a fit-for purpose range of community and leisure assets
Performance measure	Progressive improvement based on the Annual Resident Survey
How we will measure	Public libraries: 2016/17: • Better than last year - 11%
Year 1	More than 10% of the sample believe the service is "better than last year"
Year 2	More than 10% of the sample believe the service is "better than last year"
Year 3	More than 10% of the sample believe the service is "better than last year"
Years 4-10	More than 10% of the sample believe the service is "better than last year"
How we will measure	Public swimming pools: 2016/17: • Better than last year – 16%
Year 1	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Year 2	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Year 3	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Years 4-10	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
How we will measure	Sports fields and parks: 2016/17: • Better than last year – 18%
Year 1	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Year 2	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Year 3	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Years 4-10	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
How we will measure	Public toilets: 2016/17: • Better than last year – 7%
Year 1	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Year 2	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Year 3	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Years 4-10	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
How we will measure	Community Buildings: 2016/17: • Better than last year – 4%
Year 1	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Year 2	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Year 3	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Years 4-10	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
How we will measure	#Camping Grounds: • Council's service is getting better – 10%
Year 1	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Year 2	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Year 3	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Years 4-10	A greater proportion (than in the benchmark) or more than 10% of the sample believe that Council's service is getting better
Council's intended Level of Service is to:	#Compliance with relevant standards
Performance measure	Swim Centres
How we will measure	All swimming pools have Poolsafe accreditation
Year 1	Benchmark maintained
Year 2	Benchmark maintained
Year 3	Benchmark maintained

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Years 4-10	Benchmark maintained
Performance measure	Community Housing
How we will measure	Council records Compliance with the 29 criteria in the rental warrant of fitness programme ³⁵ Benchmark (current level) to be defined
Year 1	Maintaining or improving compliance
Year 2	Maintaining or improving compliance
Year 3	Maintaining or improving compliance
Years 4-10	Maintaining or improving compliance
Performance measure	Toilet buildings are well designed, safe and visible - Compliance with SNZ4241:1999 and CPTED (safer design guidelines) for new or refurbished toilets
How we will measure	Council audit Compliance – 95% or greater
Year 1	Meeting the benchmark
Year 2	Meeting the benchmark
Year 3	Meeting the benchmark
Years 4-10	Meeting the benchmark
Performance measure	Levels of service for parks throughout the District consistent with the New Zealand Recreation Association Parks Categories and Levels of Service guideline
How we will measure	Self-audit
Year 1	% compliance with the Levels of Service Guideline for all parks (benchmark)
Year 2	Increased % compliance with the Levels of Service Guideline for all parks compared with previous year
Year 3	Increased % compliance with the Levels of Service Guideline for all parks compared with previous year
Years 4-10	Increased % compliance with the Levels of Service Guideline for all parks compared with previous year

³⁵ Developed by the University of Otago and available: <http://www.healthyhousing.org.nz/research/current-research/rental-housing-warrant-of-fitness/>

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Council's intended Level of Service is to:	Secure high use of staffed facilities
Performance measure	Number of users of libraries and nature of use
How we will measure	<p>Automated door count system 2016/17</p> <ul style="list-style-type: none"> • 50,918 people entered the libraries • Bulls - 8,901 (21 days unrecorded) • Marton - 18,198 (8 days unrecorded) • Taihape - 23,819 (13 days unrecorded) <p>Number of issues of books, magazines and DVDs/CDs 2016/17: 74,198 items issued</p> <ul style="list-style-type: none"> • Bulls – 10,961 • Marton – 46,589 • Taihape – 16,648 <p>Extent of online use 2016/17:</p> <ul style="list-style-type: none"> • 3,253 checkouts of eResources, 369 visits to databases, 5,984 searches in Ancestry.com
Year 1	An increase in use compared with the benchmark
Year 2	An increase in the use compared with previous year
Year 3	An increase in the use compared with previous year
Years 4-10	An increase in the use compared with previous year
Performance measure	Number of users of pools
How we will measure	<p>Door count systems or till records 2016/17</p> <ul style="list-style-type: none"> • Marton - 28,271³⁶ • Taihape - 11,177
Year 1	An increase in use compared with the benchmark
Year 2	An increase in the use compared with previous year
Year 3	An increase in the use compared with previous year

³⁶Includes schools, swim schools and lane hire

Years 4-10	An increase in the use compared with previous year
Performance measure (new)	#Occupancy of community housing
How we will measure	Council records 100% as at 31 December 2017 (of whom 66% were superannuitants)
Year 1	95-100% occupancy (of whom 68% are superannuitants)
Year 2	95-100% occupancy (of whom 70% are superannuitants)
Year 3	95-100% occupancy (of whom 72% are superannuitants)
Years 4-10	95-100% occupancy (with increasing % of superannuitants)

Rubbish and Recycling Group of Activities

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Council's intended Level of Service is to:	Make recycling facilities available at waste transfer stations <ul style="list-style-type: none"> • 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 – Ratana, Bulls, Marton, Hunterville, Mangaweka, and Taihape
Performance measure	Waste to landfill (tonnage)
How we will measure	Calibrated records maintained at Bonny Glen landfill 2016/17 <ul style="list-style-type: none"> • 5,123 tonnes to landfill
Year 1	Less tonnage to landfill than previous year
Year 2	Less tonnage to landfill than previous year
Year 3	Less tonnage to landfill than previous year
Years 4-10	Less tonnage to landfill than previous year
Performance measure	Waste diverted from landfill (tonnage and (percentage of total waste)
How we will measure	Records maintained at waste transfer stations 2016/17 <ul style="list-style-type: none"> • 17.2% (1,070 tonnes) of waste was diverted

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Year 1	Percentage of waste diverted from landfill 19%
Year 2	Percentage of waste diverted from landfill 22%
Year 3	Percentage of waste diverted from landfill 25%
Years 4-10	Annual increases in percentage of waste diverted from landfill of 3% to target of 27% of total waste diverted from landfill (see Waste Management and Minimisation Plan)

Environment and Regulatory Services Group of Activities

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. 2016/17: <ul style="list-style-type: none"> • Building consents - 98.8% • Resource consents - 100%
Year 1	Building consents – 98% Resource consents – 98%
Year 2	Building consents – 98% Resource consents – 98%
Year 3	Building consents – 98% Resource consents – 98%
Years 4-10	98% compliance
Performance measure	Possession of relevant authorisations from central government³⁷
How we will measure	External assessment/delegation 2016/17 <ul style="list-style-type: none"> • Accreditation maintained
Year 1	Accreditation maintained

³⁷Excluding general authorisation through legislation where no further formal accreditation is specified

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Year 2	Accreditation maintained
Year 3	Accreditation maintained
Years 4-10	Accreditation maintained
Council's intended Level of Service is to:	Provide regulatory compliance officers to address enforcement call outs
Performance measure	Timeliness of response to requests for service – animal control and environmental health
How we will measure	Council's request for service system 2016/17 <ul style="list-style-type: none"> • Responded in time - 84% • Completed in time - 75%
Year 1	Responded in time – 88% Completed in time – 79%
Year 2	Responded in time – 92% Completed in time – 83%
Year 3	Responded in time – 96% Completed in time – 87%
Years 4-10	Progressive improvement in timeliness reported in previous year

Community Well-being Group of Activities

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Council's intended Level of Service is to:	Provide opportunities to be actively involved in partnerships that provide community and ratepayer wins
Performance measure	Partners' view of how useful Council's initiatives and support has been
How we will measure	Satisfaction ratings from governing bodies of MOU agencies with Council support Currently there are five areas of support specified in the new MOU
Year 1	% satisfaction – this will be the benchmark for subsequent years
Year 2	Increased % satisfaction compared with previous year

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Year 3	Increased % satisfaction compared with previous year
Years 4-10	Increased % satisfaction compared with previous year
Council's intended Level of Service is to:	Identify and promote opportunities for economic growth in the District
Performance measure	Rangitikei District's GDP growth compared to the average of similar* district** economies * similar by geography, population, and business sectors ** those being similar are Ruapehu, Tararua, Manawatu, and Otorohanga
How we will measure	Infometrics and Statistics New Zealand Data 2016/17 (March – March) results: Ruapehu 1.86% Manawatu 1.80% Tararua 1.00% Otorohanga -1.05% Mean (μ) 1.4% Rangitikei: 2.2%, therefore 0.8% greater than mean (New Zealand 2.5%)
Year 1	Greater than 1% against last financial year compared to the mean of similar district economies
Year 2	Greater than 1% against last financial year compared to the mean of similar district economies
Year 3	Greater than 1.5% against last financial year compared to the mean of similar district economies
Years 4-10	Greater than 2% against last financial year compared to the mean of similar district economies
Performance measure (new)	#Rangitikei District's earnings data (salaries, wages, self-employed income) growth compared to the average of similar* districts** * similar by geography, population, and business sectors ** those being similar are Ruapehu, Tararua, Manawatu, and Otorohanga
How we will measure	Infometrics and Statistics New Zealand - Linked Employer-Employee Data (LEED) 2016/17 (March – March) results: Ruapehu 2.5% Manawatu 3.5% Tararua 3.5% Otorohanga 1.8% Mean (μ) 2.83% Rangitikei: 4.8%, therefore 1.97% > than mean (New Zealand 3.1%)

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Year 1	Greater than or equal to 1% range from the last financial year compared to the mean of similar district economies
Year 2	Greater than or equal to 1% range from the last financial year compared to the mean of similar district economies
Year 3	Greater than or equal to 1% range from the last financial year compared to the mean of similar district economies
Years 4-10	Greater than or equal to 1% range from the last financial year compared to the mean of similar district economies
Performance measure (new)	#The number of visits and unique visits to Rangitikei.com
How we will measure	2016/17 results: <ul style="list-style-type: none"> • Visits to Rangitikei.com - 83,831 • Unique visits to Rangitikei.com - 25,401
Year 1	An increase in the number of visits and unique visits to Rangitikei.com compared to the benchmark
Year 2	An increase in the number of visits and unique visits to Rangitikei.com compared to the previous year
Year 3	An increase in the number of visits and unique visits to Rangitikei.com compared to the previous year
Years 4-10	An increase in the number of visits and unique visits to Rangitikei.com compared to the previous year
Performance measure	A greater proportion of young people living in the district are attending local schools
How we will measure	Ministry of Education Data 2016/17 results: <ul style="list-style-type: none"> • School Enrolments – Years 9 – 13 = 653 • Total number of High School Youth = 1054
Year 1	An increased in the number of enrolments compared with the benchmark
Year 2	An increased in the number of enrolments compared with the previous year
Year 3	An increased in the number of enrolments compared with the previous year
Years 4-10	An increased in the number of enrolments compared with the previous year
Council's intended Level of Service is to:	#Provide a safe and relevant community space, acting as a gateway for skills and social development, improving educational, training or employment access, and improving access for youth related social services
Performance measure	Partners' view of how useful Council's activity in youth space facilitation and advocacy has been
How we will measure	Satisfaction ratings from social service partners, government agencies, and education providers in the provision of a fit for purpose youth space

LEVEL OF SERVICE	MEASUREMENTS AND TARGETS
Year 1	Very satisfied – 70%
Year 2	Very satisfied – 70%
Year 3	Very satisfied – 70%
Years 4-10	Very satisfied – 70%
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	Self-assessment of responsiveness and recovery following activation of the Emergency Operations Centre Number of civil defence exercises undertaken
Year 1	Self-assessment undertaken and responded to within four months of Emergency Operations Centre activation At least one exercise undertaken each year involving at least half of Council staff
Year 2	Self-assessment undertaken and responded to within four months of Emergency Operations Centre activation At least one exercise undertaken each year involving at least half of Council staff
Year 3	Self-assessment undertaken and responded to within four months of Emergency Operations Centre activation At least one exercise undertaken each year involving at least half of Council staff
Years 4-10	Self-assessment undertaken and responded to within four months of Emergency Operations Centre activation At least one exercise undertaken each year involving at least half of Council staff